

**Program: Infrastructure Planning and Improvements**

**Program Based Budget**

**2010 - 2012**

## Overview

<b>Program: Infrastructure Planning and Improvements</b>
<b>Vision Statement:</b> To meet the needs of Oakville's dynamic community through the provision, management and rehabilitation of municipal transportation and water resources infrastructure.
<b>Mission Statement:</b> To plan, manage and provide road, traffic and water resources infrastructure and services to the residents and businesses of Oakville.

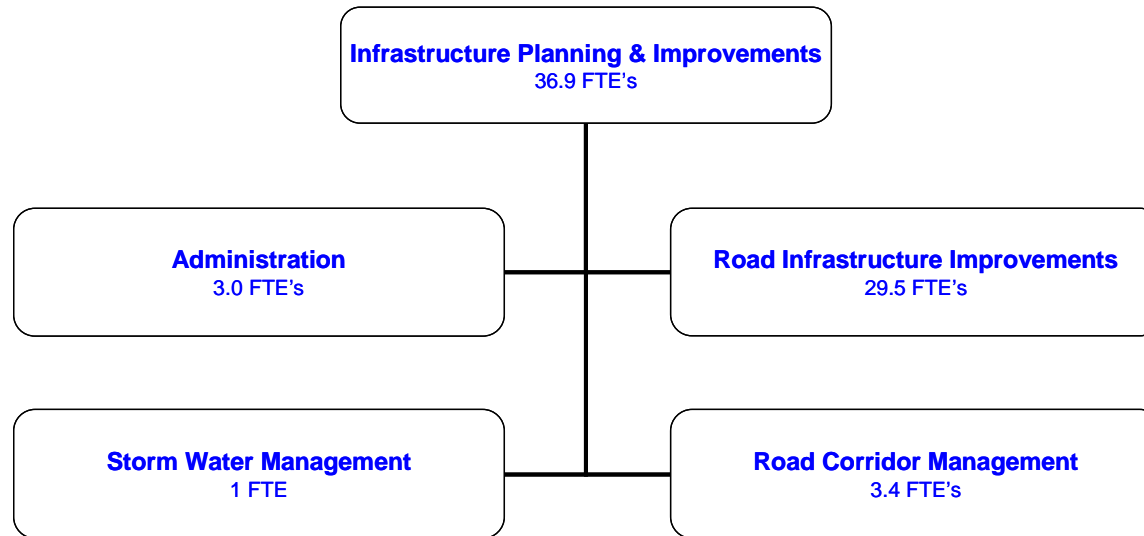
## Introduction

The Infrastructure Planning and Improvements Program provides for the detailed planning, design and construction of Oakville's transportation and water resources capital infrastructure asset projects. Through cost effective and responsible means, it involves asset management, environmental assessments, studies, public and agency consultations, engineering designs and approvals, tendering and administration for projects and services including roads & traffic, bridges & culverts, sidewalks & cycleways, storm drainage, stormwater management, creek channels and shoreline protection.

## Program Services

The Infrastructure Planning and Improvements Program delivers the following services:

- Administration
- Road Infrastructure Improvements
- Storm Water Management
- Road Corridor Management



## Major Accomplishments in 2009

The Infrastructure Planning and Improvements Program accomplished the following planned objectives/priorities in 2009:

- Rehabilitation and Replacement of Aging Infrastructure (continuously improving our programs and services)
  - Resurfaced 28 road sections
  - Reconstruction and expansion of Cornwall Road (Maple Grove Drive to Winton Churchill Boulevard)
  - Reconstruction and expansion of Ford Drive (Cornwall Road to Constance Drive)
  - Shepherd Road Bridge rehabilitation over Speers Road
  - Reconstruction of Linbrook Road (Chartwell Road to Morrison Road)
  - Reconstruction and widening of Kerr Street north of the QEW

- Expansion of Infrastructure to address growth needs and improve services
  - Completion of an Environmental Assessment (EA) Study for Kerr Street improvements (Speers Road to North Service Road, north of the QEW)
  - Completion of an EA study for Speers Road improvements (Bronte Road to Kerr Street)
  - Completion of the Active Transportation Master Plan Study
  - Completion of a functional study for the Mid-Town Bus Rapid Transit facility proposed along the east/west side of Trafalgar Road between White Oaks Boulevard and Cross Avenue.
  - Completion of a functional study for an improved interchange on the QEW at Royal Windsor Drive
  - Introduction of 13 new pedestrian/cyclist mid-block crossing facilities; enhancing our trail and road crossing locations
  - Continued coordination of municipal projects associated with QEW improvements; specifically:
    - Relocation and realignment of the North Service Road at Bronte Road
    - Widening of the Fourth Line over the QEW and an improvement to its intersection with the North Service Road,
    - Relocation of the QEW/Kerr Street west bridge abutment to provide for future improvements to Kerr Street
    - Relocation and urbanization of North Service Road west of Trafalgar Road
  
- Infrastructure Asset Assessments (Compliance with PSAB and Improved Capital Planning)
  - Shoreline condition assessment completed for Town shoreline lands
  - Creek and Channel assessment completed for Town natural/engineered open drainage system
  
- Protection and Rehabilitation of Natural Assets
  - Installation and operation of seven (7) meteorological monitoring stations
  - Installation and operation of hydraulic monitoring equipment (water level, flow rate) within four (4) storm water management ponds to monitor/confirm hydraulic performance of the pond
  - Implementation of storm water quality monitoring program to monitor water quality at storm water ponds and storm water outfalls
  - Completion of the detailed design for the rehabilitation of Falgarwood Creek (Falgarwood Drive to Gainsborough Drive)
  - Initiation of an EA study for Fourteen Mile Creek (Rebecca Street to Warminster Drive)
  
- Physical Traffic Calming Designs were successfully introduced along Montclair Drive, Cairncroft Road, River Glen Boulevard, Bridge Road, Old Abbey Lane, Heritage Way, Kingsway Drive
  
- Road Corridor Activities:
  - Rates and fees were updated to improve cost recovery
  - New municipal right of way by-law introduced
  - New Boulevard Gardening Policy introduced
  - Union Gas Franchise Agreement renewed
  
- New traffic signals installed at Hyde Park Gate and Bristol Circle. New intersection pedestrian control installed at Rebecca Street and Lees Lane

## Program Area Significant Issues

Several significant issues continue to be addressed under this program in 2010 through to 2012, including:

- **Aging Infrastructure** – Limited funding for infrastructure renewal results in a continued decline in our infrastructure condition. Continuous review of new and emerging technologies and strategies is undertaken to maximize the return of every dollar invested in renewal
- **Growth (North Oakville Greenfield)** – The design and construction of new “more compact” forms of growth in North Oakville and higher levels of storm water management requires the creation and/or expansion of complimentary/supportive infrastructure facilities and services with new, updated engineering standards
- **Growth (Intensification of existing urban areas and new Urban Growth Centres)** – Supporting additional growth in our brown-field re-development/intensification areas requires more technically challenging additions to road infrastructure and transportation systems to accommodate / meet increased user demands for new and existing residents, promote alternate travel modes/transit use and to preserve the stability of surrounding areas
- **Promote Sustainable Transportation Alternatives** - Continued involvement in active transportation and the Halton Smart Commute initiative will see the expansion/introduction of additional infrastructure and several incentive programs to entice employees to travel to/from work “smarter”. These programs target a change to in-grained societal travel patterns with a reduction of employee “single occupant vehicle” travel and emphasis on more environmentally sustainable modes of travel; transit, carpooling, cycling/walking, etc.
- **Aggressive driving behaviours** – There has been a growing concern over aggressive driving behaviours, prompting the need to introduce calming features in new development areas and install traffic calming features at several locations across Oakville – which will take several years to complete
- **Asset Management Processes** – Streamlining the process of asset acquisition, inventory updating and condition assessment is an essential step in maintaining the data sets for all transportation and water resources infrastructure; which serve to support our decision and prioritization processes across all asset categories
- **Coordination of Projects with the QEW Expansion in Oakville** – the expansion of the QEW through Oakville will take several years to complete and will require significant coordination to ensure the MTO, Town and Regional Projects are coordinated in a manner that ensures a sufficient road network is available for users while sections are taken off-line for remediation/expansion

## Strategic Objectives (Initiatives) for 2010 – 2012

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
To have programs and services that environmentally sustainable	Smart Commute Initiatives	<ul style="list-style-type: none"> <li>Smart Commute Initiatives will be promoted through lunch and learn sessions and promotional material</li> </ul>	<ul style="list-style-type: none"> <li>Several Smart Commute Initiatives will be launched and/or promoted throughout 2010</li> </ul>	Road Infrastructure Improvements
	Implementation of the Active Transportation Master Plan	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development.</li> <li>Pedestrian/cycling facilities constructed/improved in accordance with approved design plan</li> <li>Initiate public education/awareness campaign</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q4 2010.</li> <li>Initiate public awareness/education campaign by Q3 2010</li> </ul>	Road Infrastructure Improvements
	Storm Water Monitoring Program	<ul style="list-style-type: none"> <li>Storm water monitoring program completed in accordance with municipal best practices</li> </ul>	<ul style="list-style-type: none"> <li>Annual Storm Water Monitoring Report presented to Council by Q4 2010</li> </ul>	Storm Water Management
	Develop a Flood Mitigation plan for the Fourteen Mile Creek/McCrane Creek Watershed	<ul style="list-style-type: none"> <li>Develop reasonable engineering options to mitigate flooding in flood prone areas</li> <li>Public consultation through detailed plan development</li> </ul>	<ul style="list-style-type: none"> <li>Recommended mitigation plan by Q4 2010 for consideration in within Town's Capital Forecast</li> </ul>	Storm Water Management
	Replace the Linbrook Road/Morrison Creek culvert	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Culvert replaced in accordance with approved design plan</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q4 2010</li> </ul>	Road Infrastructure Improvements
	Replace the McCrane Street/Munn's Creek culvert	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Culvert replaced in accordance with approved design plan</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q4 2011</li> </ul>	Road Infrastructure Improvements
To enhance our natural environment	Rehabilitation of Falgarwood Creek between	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q2 2010</li> </ul>	Storm Water Management

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
	Gainsborough Dr and Falgarwood Drive	<ul style="list-style-type: none"> <li>Creek channel improved in accordance with approved EA</li> </ul>		
	Complete the rehabilitation of 14 Mile Creek between Rebecca Street and Kinoak Arena	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development.</li> <li>Creek channel improved in accordance with approved EA.</li> </ul>	<ul style="list-style-type: none"> <li>Complete EA by Q2 2010</li> <li>Project substantially complete by Q4 2011</li> </ul>	Storm Water Management
	Rehabilitation of Tannery Park Shoreline Area	<ul style="list-style-type: none"> <li>Develop rehabilitation options through EA Public consultation process</li> <li>Develop fully engineered solution in-line with approved EA</li> </ul>	<ul style="list-style-type: none"> <li>Project design and approvals complete by Q4 2010</li> <li>Ready for construction initiation in 2011</li> </ul>	Storm Water Management
To have programs and services that are fiscally sustainable	Improve the Rates and Fees for Road Corridor Activities	<ul style="list-style-type: none"> <li>To ensure Rates and Fees are improved to optimize cost recovery</li> <li>Establish rates and fees for Gas and Hydro service providers</li> </ul>	<ul style="list-style-type: none"> <li>Rates and Fees updated - Q3 2010</li> <li>Establish rates and fees for Gas and Hydro providers and implement by Q2 2010</li> </ul>	Road Corridor Management
To continuously improve programs and services	To plan, coordinate and facilitate transportation improvement plans by GO Transit, Halton Region and MTO where works affect municipal transportation corridors	<ul style="list-style-type: none"> <li>Work closely and consult with MTO, GO, CN, Halton, etc to ensure planned works by others are coordinated with planned municipal projects.</li> </ul>	<ul style="list-style-type: none"> <li>Expansion plans by MTO, Halton and GO/CN are coordinated with municipal works where possible (ONGOING 2008-2011)</li> </ul>	Road Infrastructure Improvements
	To reconstruct and widen North Service Road between Invicta Drive and Joshuas Creek Drive	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improved in accordance with approved EA</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially completed by Q4 2010</li> </ul>	Road Infrastructure Improvements
	To reconstruct and improve Lakeshore	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially completed by Q4 2010</li> </ul>	Road Infrastructure Improvements

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
	Road West between Great Lakes Boulevard and Mississauga Street	<ul style="list-style-type: none"> <li>Roadway improved in accordance with approved EA</li> </ul>		
	To reconstruct and improve Water Street north of Lakeshore Road (including the intersection of Navy Street and Church Street)	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improved in accordance with approved design plan</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q3 2010</li> </ul>	Road Infrastructure Improvements
	To widen and improve Speers Road between Bronte Road and 1.0 km west of Third Line	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improved in accordance with approved EA</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially completed by Q4 2010</li> </ul>	Road Infrastructure Improvements
	To widen and improve Speers Road between Third Line and Fourth Line	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improved in accordance with approved EA</li> </ul>	<ul style="list-style-type: none"> <li>Detailed engineering design completed by Q4 2012</li> </ul>	Road Infrastructure Improvements
	To construct a new Mid-Town Crossing connecting Iroquois Shore Road to Royal Windsor Drive	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improvements completed in accordance with approved EA</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially completed by Q4 2011</li> </ul>	Road Infrastructure Improvements
	Reconstruct and extend North Service Road to connect with Ford Drive	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improvements completed in accordance with approved EA</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q2 2012</li> </ul>	Road Infrastructure Improvements
	Functionally improve Wyecroft Road across frontage of new Transit Facility and develop drainage outlet for Wyecroft	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improved in accordance with approved design plan</li> </ul>	Project substantially complete by Q4 2011	Road Infrastructure Improvements

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
	Road area.			
	Relocate the Kerr Street/QEW westerly bridge abutment	<ul style="list-style-type: none"> <li>Detailed plan developed in connection with MTO bridge improvement project</li> <li>Bridge abutment relocated in accordance with approved engineering plan</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q2 2010</li> </ul>	Road Infrastructure Improvements
	Reconstruct and improve the intersection of Cross Avenue and Lyons Lane	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improved in accordance with approved design plan</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q4 2012</li> </ul>	Road Infrastructure Improvements
	To improve Lower Base Line in the vicinity of its crossing of the 16 Mile Creek	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improved in accordance with approved EA</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially completed by Q4 2010</li> </ul>	Road Infrastructure Improvements
	Hot Mix Paving Program: to resurface priority roadways across Oakville to preserve pavement asset and improve ride quality	<ul style="list-style-type: none"> <li>Roadway pavements improved in a priority approach to enhance overall network quality</li> </ul>	<ul style="list-style-type: none"> <li>Resurface priority roads to improve network quality. Approx. 40 lane km in 2010, 45 lane km in 2011 and 50 lane km in 2012</li> </ul>	Road Infrastructure Improvements
	Construct Third Line between Dundas Street and New Burnhamthorpe Road	<ul style="list-style-type: none"> <li>Complete Environmental Assessment study</li> <li>Public consultation through detailed plan development</li> <li>Roadway improvements completed in accordance with approved EA</li> </ul>	<ul style="list-style-type: none"> <li>EA completed by Q1 2010</li> <li>Engineering design completed by Q2 2011</li> <li>Project substantially complete by Q4 2012</li> </ul>	Road Infrastructure Improvements
	Construct Wycroft Road between McPherson Road and Bronte Road	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improvements completed in accordance with approved EA</li> </ul>	<ul style="list-style-type: none"> <li>Engineering design completed by Q4 2012</li> </ul>	Road Infrastructure Improvements
	Improve intersection	<ul style="list-style-type: none"> <li>Public consultation through</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially</li> </ul>	Road Infrastructure

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
	of Bronte Road and Wycroft Road	<ul style="list-style-type: none"> <li>detailed plan development.</li> <li>Roadway improvements completed in accordance with approved EA</li> </ul>	complete by Q4 2011	Improvements
	Plan improvements for Sixth Line from Dundas Street to 407	<ul style="list-style-type: none"> <li>Complete Environmental Assessment Study</li> </ul>	<ul style="list-style-type: none"> <li>EA completed by Q4 2010</li> </ul>	Road Infrastructure Improvements
	Plan improvements for Lakeshore Road West from East Street to Third Line	<ul style="list-style-type: none"> <li>Complete Environmental Assessment Study</li> </ul>	<ul style="list-style-type: none"> <li>EA completed by Q4 2012</li> </ul>	Road Infrastructure Improvements
	Reconstruct and improve Sixth Line – North Service Road to Ridge Drive	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improvements completed in approved design plan</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q4 2012</li> </ul>	Road Infrastructure Improvements
	Engineering design for Speers Road – Fourth Line to Morden Road	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> </ul>	<ul style="list-style-type: none"> <li>Engineering design plan approved Q4 2011</li> <li>Implementation planned for 2012</li> </ul>	Road Infrastructure Improvements
	Engineering design and land acquisition process for Kerr Street Grade Separation	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Commence land acquisition negotiations</li> </ul>	<ul style="list-style-type: none"> <li>Engineering design plan approved and land acquisitions complete by Q4 2011</li> <li>Construction planned for 2017 to 2019</li> </ul>	Road Infrastructure Improvements
	Reconstruct and improve McCraney Street – Sixth Line to Montclair	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Roadway improved in accordance with approved design plan</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q4 2011</li> </ul>	Road Infrastructure Improvements
	To extend new storm sewer service along Chartwell Road to Pinewood Avenue	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Storm drainage improved in accordance with approved design plan</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q4 2012</li> </ul>	Storm Water Management

Council's Strategic Goal/Area of Focus (If Applicable)	Program Strategic Objective	Guidelines for Deliverables	Expected Outcome/Timing	Program Service
	To construct a new storm sewer service along Westminster Drive	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Storm drainage improved in accordance with approved design plan</li> </ul>	<ul style="list-style-type: none"> <li>Project substantially complete by Q4 2011</li> </ul>	Storm Water Management
	Complete a storm sewer needs assessment for area south of the QEW/Royal Windsor Drive	<ul style="list-style-type: none"> <li>Analyze need and benefit for providing sewers in un-served areas</li> <li>Developed prioritized program for consideration in Capital Forecast</li> <li>Public consultation through detailed plan development</li> </ul>	<ul style="list-style-type: none"> <li>Storm Sewer Master Plan report complete by Q4 2010</li> </ul>	Storm Water Management
To enhance our social environment	To implement Passive and Physical Traffic Calming Treatments on local/collector roadways	<ul style="list-style-type: none"> <li>Public consultation through detailed plan development</li> <li>Installations applied in accordance with approved design plan</li> </ul>	<ul style="list-style-type: none"> <li>Successful installations (passive and physical) by Q3 2010</li> </ul>	Road Infrastructure Improvements
	To improve the safety of our transportation network through the installation of new traffic signals and the conversion of PXO's to IP signals	<ul style="list-style-type: none"> <li>Installation of new traffic signals at warranted intersections</li> <li>Replacement of PXO signals with improved Intersection Pedestrian Signals</li> </ul>	<ul style="list-style-type: none"> <li>Installation of 2 new traffic signals in each of 2010, 2011 and 2012</li> <li>Conversion 1 PXO in each of 2010, 2011 and 2012</li> </ul>	Road Infrastructure Improvements

## Infrastructure Planning and Improvements 2010 Expenditure Summary by Program and Service

	2009	2009	2010	Base	2010	2010	2009 - 2010
	2009	YTD	2010	Base	2010	2010	2009 - 2010
	Budget	Actuals	Budget	Budget	Requested	Requested	Change
				Change (%)	Adjustments	Budget	(%)
<b>EXPENDITURE BY PROGRAM</b>							
Infrastructure Planning & Improvements							
Administration	397,200	237,039	366,000	(7.9%)	0	366,000	(7.9%)
Road Infrastructure Improvements	2,480,200	1,772,802	2,521,300	1.7%	0	2,521,300	1.7%
Stormwater Management	252,000	80,336	256,000	1.6%	0	256,000	1.6%
Road Corridor Management	313,100	247,615	377,200	20.5%	0	377,200	20.5%
<b>Total EXPENDITURE BY PROGRAM</b>	<b>3,442,500</b>	<b>2,337,792</b>	<b>3,520,500</b>	<b>2.3%</b>	<b>0</b>	<b>3,520,500</b>	<b>2.3%</b>
<b>REVENUES</b>							
Activity Revenue	381,300	269,064	385,100	1.0%	0	385,100	1.0%
Internal Recoveries	832,900	402,647	831,500	(0.2%)	0	831,500	(0.2%)
Grants	0	5,063	0	0.0%	0	0	0.0%
<b>Total Revenues</b>	<b>1,214,200</b>	<b>676,774</b>	<b>1,216,600</b>	<b>0.2%</b>	<b>0</b>	<b>1,216,600</b>	<b>0.2%</b>
<b>Tax Levy Requirement</b>	<b>2,228,300</b>	<b>1,661,018</b>	<b>2,303,900</b>	<b>3.4%</b>	<b>0</b>	<b>2,303,900</b>	<b>3.4%</b>
<b>TAX LEVY BY PROGRAM</b>							
Infrastructure Planning & Improvements							
Administration	321,000	173,878	289,800	(9.7%)	0	289,800	(9.7%)
Road Infrastructure Improvements	1,738,800	1,414,264	1,761,300	1.3%	0	1,761,300	1.3%
Stormwater Management	252,000	80,336	256,000	1.6%	0	256,000	1.6%
Road Corridor Management	(83,500)	(7,460)	(3,200)	96.2%	0	(3,200)	96.2%
<b>Total TAX LEVY BY PROGRAM</b>	<b>2,228,300</b>	<b>1,661,018</b>	<b>2,303,900</b>	<b>3.4%</b>	<b>0</b>	<b>2,303,900</b>	<b>3.4%</b>
<b>Gross Expenditures by Type</b>							
Salaries, Wages, Benefits	2,935,100	2,146,316	3,023,100	3.0%	0	3,023,100	3.0%
Materials & Supplies	62,000	29,483	67,300	8.5%	0	67,300	8.5%
Purchased Services	322,100	106,331	341,500	6.0%	0	341,500	6.0%
Internal Charges	41,900	3,244	6,200	(85.2%)	0	6,200	(85.2%)
Other Expenditures	28,600	5,374	30,000	4.9%	0	30,000	4.9%
Minor Capital & Transfer to Reserves	52,800	47,044	52,400	(0.8%)	0	52,400	(0.8%)
<b>Gross Operating Expenditures</b>	<b>3,442,500</b>	<b>2,337,792</b>	<b>3,520,500</b>	<b>2.3%</b>	<b>0</b>	<b>3,520,500</b>	<b>2.3%</b>

# Infrastructure Planning and Improvements

## 2011 - 2012 Expenditure Summary by Program and Service

	2010 Requested Budget	2011 Preliminary Base Budget	Base Budget Change (%)	2011 Requested Adjustments	2011 Forecast Requested Budget	2010-2011 Change (%)	2012 Forecast Base Budget	2012 Requested Adjustments	2012 Forecast Requested Budget	2011-2012 Change (%)
<b>EXPENDITURE BY PROGRAM</b>										
Infrastructure Planning & Improvements										
Administration	366,000	387,200	5.8%	0	387,200	5.8%	397,100	0	397,100	2.6%
Road Infrastructure Improvements	2,521,300	2,611,400	3.6%	0	2,611,400	3.6%	2,686,500	0	2,686,500	2.9%
Stormwater Management	256,000	270,700	5.7%	0	270,700	5.7%	273,900	0	273,900	1.2%
Road Corridor Management	377,200	384,800	2.0%	0	384,800	2.0%	393,400	0	393,400	2.2%
<b>Total EXPENDITURE BY PROGRAM</b>	<b>3,520,500</b>	<b>3,654,100</b>	<b>3.8%</b>	<b>0</b>	<b>3,654,100</b>	<b>3.8%</b>	<b>3,750,900</b>	<b>0</b>	<b>3,750,900</b>	<b>2.6%</b>
<b>REVENUES</b>										
Activity Revenue	385,100	404,300	5.0%	0	404,300	5.0%	404,300	0	404,300	0.0%
Internal Recoveries	831,500	846,100	1.8%	0	846,100	1.8%	865,100	0	865,100	2.2%
<b>Total Revenues</b>	<b>1,216,600</b>	<b>1,250,400</b>	<b>2.8%</b>	<b>0</b>	<b>1,250,400</b>	<b>2.8%</b>	<b>1,269,400</b>	<b>0</b>	<b>1,269,400</b>	<b>1.5%</b>
<b>Tax Levy Requirement</b>	<b>2,303,900</b>	<b>2,403,700</b>	<b>4.3%</b>	<b>0</b>	<b>2,403,700</b>	<b>4.3%</b>	<b>2,481,500</b>	<b>0</b>	<b>2,481,500</b>	<b>3.2%</b>
<b>TAX LEVY BY PROGRAM</b>										
Infrastructure Planning & Improvements										
Administration	289,800	311,000	7.3%	0	311,000	7.3%	320,900	0	320,900	3.2%
Road Infrastructure Improvements	1,761,300	1,836,800	4.3%	0	1,836,800	4.3%	1,892,900	0	1,892,900	3.1%
Stormwater Management	256,000	270,700	5.7%	0	270,700	5.7%	273,900	0	273,900	1.2%
Road Corridor Management	(3,200)	(14,800)	(362.5%)	0	(14,800)	(362.5%)	(6,200)	0	(6,200)	(58.1%)
<b>Total TAX LEVY BY PROGRAM</b>	<b>2,303,900</b>	<b>2,403,700</b>	<b>4.3%</b>	<b>0</b>	<b>2,403,700</b>	<b>4.3%</b>	<b>2,481,500</b>	<b>0</b>	<b>2,481,500</b>	<b>3.2%</b>
<b>Gross Expenditures by Type</b>										
Salaries, Wages, Benefits	3,023,100	3,133,600	3.7%	0	3,133,600	3.7%	3,227,800	0	3,227,800	3.0%
Materials & Supplies	67,300	80,500	19.6%	0	80,500	19.6%	81,000	0	81,000	0.6%
Purchased Services	341,500	351,400	2.9%	0	351,400	2.9%	353,500	0	353,500	0.6%
Internal Charges	6,200	6,200	0.0%	0	6,200	0.0%	6,200	0	6,200	0.0%
Other Expenditures	30,000	30,000	0.0%	0	30,000	0.0%	30,000	0	30,000	0.0%
Minor Capital & Transfer to Reserves	52,400	52,400	0.0%	0	52,400	0.0%	52,400	0	52,400	0.0%
<b>Gross Operating Expenditures</b>	<b>3,520,500</b>	<b>3,654,100</b>	<b>3.8%</b>	<b>0</b>	<b>3,654,100</b>	<b>3.8%</b>	<b>3,750,900</b>	<b>0</b>	<b>3,750,900</b>	<b>2.6%</b>

### 2012 Identified Program Growth and Service Needs

Engineering and Construction	FTEs Full Time	FTEs Part Time	2012 One Time	2012 Growth	2012 Service Level Change	2012 New Service	2012 Impact	2013 Impact	2014 Impact	Annualized Impact
<b>2012 Requests</b>										
ENG-2012-001 Traffic Technologist - Traffic Calming	1.0		11,000	45,200			56,200			45,200
ENG-2012-002 Transportation Planning Engineer	1.0		11,000	48,600			59,600	45,800		94,400
ENG-2012-003 GIS Infrastructure Technologist	1.0		25,000		41,400		66,400	15,300		56,700
ENG-2012-006 Senior Project Leader	1.0		11,000	10,400			21,400	9,500		19,900
ENG-2012-007 Project Leader	1.0		11,000	9,800			20,800	8,900		18,700
ENG-2012-008 Water Resource Technologist	1.0		11,000	45,300			56,300			45,300
<b>Total 2012 Requests</b>	<b>6.0</b>		<b>80,000</b>	<b>159,300</b>	<b>41,400</b>		<b>280,700</b>	<b>79,500</b>		<b>280,200</b>

# 2010 Recommended Capital Budget

COMMISSION/PROGRAM	Gross Cost	PROGRAM SPECIFIC FINANCING					CORPORATE FINANCING				TOTAL	
		Development Charges	Equipment Reserves	Gas Tax Funding	Other Reserves	Funding Grants and Other Revenues	Local Infrastructure Reserve	Capital Reserve	Operating Contribution	Long Term Financing	PROPOSED FINANCING	
<b>INFRASTRUCTURE &amp; TRANSP. SERVICES</b>												
<b>Engineering and Construction</b>												
53111001 Transportation Master Plan Updates	300,000	300,000										300,000
53310608 Mid Town & QEW Crossing	3,092,000	2,888,500							203,500			3,092,000
53310610 NorthServiceRd-Invicta to Joshuas Creek	6,535,000	5,228,000		1,060,000	53,000				194,000			6,535,000
53310703 Kerr St Widening & Grade Separation	2,760,000	2,208,000					230,000	313,500	8,500			2,760,000
53310706 Kerr Street/QEW Bridge Improvements	500,000	475,100						24,900				500,000
53310713 Cornwall Rd - Ford Dr to W Churchill Blv	200,000	200,000										200,000
53310716 Fourth Line - Wyecroft to NSR	700,000	560,000							140,000			700,000
53310905 3rd Line-Dundas N Burnamthorpe	120,000	120,000										120,000
53310906 Speers Rd- Bronte Rd to Procor	3,970,000	3,054,300				152,120	450,000	287,080	26,500			3,970,000
53311006 6th Line - Dundas to New Burnhamthorpe	150,000	120,000						30,000				150,000
53311007 Wyecroft Rd - East of Fourth Line to Wel	150,000	120,000							30,000			150,000
53311008 3rd Line - Priority lane at Wyecroft Rd	30,000	30,000										30,000
53320703 Water Street Urbanization	900,000						900,000					900,000
53330901 Hot Mix Paving Program	3,185,600			450,000					2,735,600			3,185,600
53330902 Storm Pond - Capital Mtce (Cleaning)	40,000				30,000			10,000				40,000
53330905 Fences and Noise Wall Rehabilitation	30,000								30,000			30,000
53330907 In-Stream, End of Pipe SW Monitoring	50,000								50,000			50,000
53331001 Noise Assessments	5,000								5,000			5,000
53340901 Sidewalks on Regional Roads	1,200,000	1,200,000										1,200,000
53340902 Cycleway Construction Program	100,000			100,000								100,000
53340903 New Sidewalk Construction	150,000			150,000								150,000
53340904 Cycleway Rehabilitation	100,000								100,000			100,000
53360709 Rehabilitation -Lakeshore @Joshua Crk	525,000			225,000				247,800	52,200			525,000
53360803 Rebecca Street at 16 Mile Creek	300,000								300,000			300,000
53360901 Biannual Structural Inspections	15,000							15,000				15,000
53360904 Linbrook Rd @Morrion Crk -Brdg Deck Reha	200,000							200,000				200,000
53370903 Fourteen Mile Creek Reach 2	750,000								750,000			750,000
53370904 Biannual Creek & Channel Inspections	40,000								40,000			40,000
53371001 Morrison Creek West Reaches 44/41	100,000								100,000			100,000
53381001 Storm Sewer Master Plan	100,000							100,000				100,000
53410901 PXO Conversion Program	65,000			65,000								65,000
53410902 Traffic Studies and Monitoring	25,000								25,000			25,000
53410903 Traffic Signal Constr Program	340,000	340,000										340,000
53410905 New Traffic Calming Program	150,000								150,000			150,000
<b>TOTAL</b>	<b>\$ 26,877,600</b>	<b>\$ 16,843,900</b>	<b>\$ -</b>	<b>\$ 2,050,000</b>	<b>\$ 83,000</b>	<b>\$ 152,120</b>	<b>\$ 1,580,000</b>	<b>\$ 1,228,280</b>	<b>\$ 4,940,300</b>	<b>\$ -</b>		<b>\$ 26,877,600</b>

## Service: Administration

### Purpose of Service:

To provide leadership, set direction, define goals and objectives and establish policies and procedures for the overall function of the program. The Administration service also provides front of office reception and management of public inquiries, with administrative and clerical support to the divisions of Design and Construction, Traffic Engineering and Infrastructure Planning.

### Service:

Activity	Responsibilities	Current Service Level
Administration	<ul style="list-style-type: none"> <li>Establish corporate &amp; program goals, objectives and strategic priorities</li> <li>Provide customer service and public relations</li> <li>Provide support to all program operations and services</li> </ul>	<ul style="list-style-type: none"> <li>Achieve established goals and objectives</li> <li>Maintain an appropriate level of customer satisfaction with professional, courteous and effective public relations</li> <li>Appropriate level of office support available for effective program functions</li> </ul>

### Key Performance Indicators Administration

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Customer inquiries	Average response time to customer inquiries	N/A	N/A	3-5 days

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Administrative support	Number of administrative staff per budgeted FTE	N/A	N/A	0.08

## Administration Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
<b>By Expenditure Type</b>									
Salaries, Wages, Benefits	313,400	181,040	264,000	(15.8%)	0	264,000	(15.8%)	275,200	283,200
Materials & Supplies	11,500	11,017	6,700	(41.7%)	0	6,700	(41.7%)	14,900	15,000
Purchased Services	72,300	45,153	95,300	31.8%	0	95,300	31.8%	97,100	98,900
<b>Gross Operating Expenditures</b>	<b>397,200</b>	<b>237,210</b>	<b>366,000</b>	<b>(7.9%)</b>	<b>0</b>	<b>366,000</b>	<b>(7.9%)</b>	<b>387,200</b>	<b>397,100</b>
Activity Revenue	1,200	13,161	1,200	0.0%	0	1,200	0.0%	1,200	1,200
Internal Recoveries	75,000	50,000	75,000	0.0%	0	75,000	0.0%	75,000	75,000
<b>Tax Levy Requirement</b>	<b>321,000</b>	<b>174,049</b>	<b>289,800</b>	<b>(9.7%)</b>	<b>0</b>	<b>289,800</b>	<b>(9.7%)</b>	<b>311,000</b>	<b>320,900</b>
<b>By Service Programs</b>									
Administration	321,000	174,049	289,800	(9.7%)	0	289,800	(9.7%)	311,000	320,900
<b>Service Total</b>	<b>321,000</b>	<b>174,049</b>	<b>289,800</b>	<b>(9.7%)</b>	<b>0</b>	<b>289,800</b>	<b>(9.7%)</b>	<b>311,000</b>	<b>320,900</b>

## Service Results Narrative:

The resources assigned to this service enable it to provide appropriate leadership and administrative/clerical support to the key service delivery areas. It also provides the public with resourceful front of office services – capable of managing and directing public inquires and requests for service to the appropriate resource person (if necessary) or readily accessing and providing the requested information. In 2010, the administrative staff will be contributing to the Service Oakville and 311 initiative, revising policies and procedures, updating internal protocols and operating procedures as appropriate to improve and enhance service delivery both externally and internally.

## 2010 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Administration	Base budget adjusted to reflect inflationary impact and merit increases in personnel costs, materials and supplies, and purchased services	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$15,000
Administration	Adjust base budget for insurance expenses due to anticipated increases, along with other purchased services adjustments	Maintain current service level	Ensure sufficient resources are available for the delivery of services and programs	\$14,900

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Administration	Adjust base budget for reallocation of staff within the department from Admin to Road Permitting	Maintain current service level	Ensure skilled staff for the delivery of services and programs	(\$55,900)
Administration	Adjust base budget for various materials and supplies, and purchased services expenses	Maintain current service level	To reduce overall tax levy	(\$5,200)

## 2011 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Administration	Budget adjusted to reflect inflationary impact and merit increases in personnel costs, materials and supplies, and purchased services	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$8,700
Administration	Adjust base budget for an increase to Temporary Employment expenses, and various materials and supplies	Maintain current service level	Ensure sufficient staff and resources are available for the delivery of services and programs	\$12,500

## 2012 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Administration	Budget adjusted to reflect inflationary impact and merit increases in personnel costs, materials and supplies, and purchased services	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$9,900

## Service: Road Infrastructure Improvements

### Mission:

To plan, provide, monitor and maintain Oakville's roads, sidewalks, and cycleways to permit people to move safely, efficiently and conveniently.

### Purpose of Service:

Management of the Town's Road Infrastructure Network with monitoring and assessment studies, defining system needs and deficiencies, developing and implementing capital remedial/improvement plans to ensure the network remains safe, efficient and functional for both current and future road users. Infrastructure Planning, Traffic Engineering, Design and Construction are the three major activity areas responsible for the service functions.

#### Service:

Activity	Responsibilities	Current Service Level
Infrastructure Planning	<ul style="list-style-type: none"> <li>• Perform infrastructure assessments and studies</li> <li>• Capital Budget and Forecast</li> <li>• GIS Records and Inventory Database</li> <li>• Surveys and Drafting</li> </ul>	<ul style="list-style-type: none"> <li>• Complete condition and performance assessments of our asset inventory on a regular basis to identify needs and develop preliminary remedial action plans</li> <li>• Optimize program planning to minimize delay or unnecessary advancement of projects</li> <li>• Prepare and update annual capital budgets &amp; forecasts in accordance with optimal timing and available financial resources for infrastructure replacement and rehabilitation</li> <li>• Current, up-to-date electronic records of all capital infrastructure assets</li> <li>• Provide legal and engineering survey support to internal Town Clients</li> <li>• Maintain up-to-date survey records of Town assets for timely retrieval and reference</li> <li>• Support the Corporate GIS through management of the key information layers pertaining to the Town's Transportation and Sewer Networks and land parcel ownership</li> <li>• Ensure compliance with legislated assessment intervals</li> <li>• Leverage external funding resources, cost sharing and joint/coordinated projects as available</li> </ul>

Activity	Responsibilities	Current Service Level
Traffic Engineering	<ul style="list-style-type: none"> <li>Traffic data collection and assessments</li> <li>Project Management &amp; Studies, including sound level / noise wall retrofits, traffic calming programs, and special assessment studies as identified in the annual capital budget (transportation, planning and traffic management, parking, environmental assessments, etc.)</li> <li>Update Traffic Bylaw Updating:</li> </ul>	<ul style="list-style-type: none"> <li>Perform annual monitoring and assessments of traffic volumes, operating speeds, intersection capacity and roadway safety</li> <li>Assess and respond to public inquires and concerns on traffic matters</li> <li>Update Traffic By-law on as-needed basis</li> <li>Respond to public inquiries in a timely manner</li> <li>Implement approved annual traffic calming program in accordance with approved policies</li> <li>Develop annual recommendations for capital traffic signal and PXO conversion programs</li> </ul>
Design and Construction	<ul style="list-style-type: none"> <li>EA and Engineering studies and assessments</li> <li>Engineering Design and Approvals</li> <li>Project Tendering, Contract Administration, Inspection and Quality Assurance</li> <li>Development / Adoption of Engineering &amp; Construction Standards</li> </ul>	<ul style="list-style-type: none"> <li>Implement approved capital program</li> <li>Meet requirements of EA Act, legislated codes, professional standards &amp; guidelines, industry guidelines, and municipal best practices</li> <li>Meet applicable permit &amp; regulatory requirements and Town Council approvals.</li> <li>Ensure compliance with purchasing by-law, contract drawings &amp; specifications, Canadian/Ontario construction standards and good workmanship</li> <li>Acknowledge and respond to public comments and concerns</li> <li>Annually review and update engineering standards</li> </ul>

### Key Performance Indicators

#### Road Infrastructure Improvements

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Well maintained and safe roads, sidewalks and cycleways	% of road network above target PQI	N/A	N/A	65%
Road users costs reduced	# of locations where capacity is improved	N/A	N/A	4
Mobility and route options	Metres of sidewalks/cycleways added	N/A	N/A	10,000

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Enhanced traffic safety	# of locations where safety is enhanced	N/A	N/A	3
A safe, functional, convenient and efficient travel system	% of citizens surveyed who report that traffic within the Town moves: <ul style="list-style-type: none"> <li>• Extremely well</li> <li>• Fairly well</li> <li>• Poorly</li> </ul>	N/A N/A N/A	N/A N/A N/A	65% 30% 5%

### Road Infrastructure Improvements Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
<b>By Expenditure Type</b>									
Salaries, Wages, Benefits	2,266,300	1,631,613	2,341,600	3.3%	0	2,341,600	3.3%	2,430,700	2,505,100
Materials & Supplies	46,400	12,897	50,200	8.2%	0	50,200	8.2%	55,200	55,600
Purchased Services	91,100	41,397	85,500	(6.1%)	0	85,500	(6.1%)	81,500	81,800
Internal Charges	35,700	1,399	3,200	(91.0%)	0	3,200	(91.0%)	3,200	3,200
Other Expenditures	6,900	3,946	7,400	7.2%	0	7,400	7.2%	7,400	7,400
Minor Capital & Transfer to Reserves	33,800	36,856	33,400	(1.2%)	0	33,400	(1.2%)	33,400	33,400
<b>Gross Operating Expenditures</b>	<b>2,480,200</b>	<b>1,728,108</b>	<b>2,521,300</b>	<b>1.7%</b>	<b>0</b>	<b>2,521,300</b>	<b>1.7%</b>	<b>2,611,400</b>	<b>2,686,500</b>
Activity Revenue	3,500	828	3,500	0.0%	0	3,500	0.0%	3,500	3,500
Internal Recoveries	737,900	352,647	756,500	2.5%	0	756,500	2.5%	771,100	790,100
Grants	0	5,063	0	0.0%	0	0	0.0%	0	0
<b>Tax Levy Requirement</b>	<b>1,738,800</b>	<b>1,369,570</b>	<b>1,761,300</b>	<b>1.3%</b>	<b>0</b>	<b>1,761,300</b>	<b>1.3%</b>	<b>1,836,800</b>	<b>1,892,900</b>
<b>By Service Programs</b>									
Road Infrastructure Improvements									
Design & Construction	174,800	288,530	183,300	4.9%	0	183,300	4.9%	190,500	198,200
Traffic Engineering	633,200	420,281	641,900	1.4%	0	641,900	1.4%	656,700	677,100
Infrastructure Planning	282,600	239,419	311,600	10.3%	0	311,600	10.3%	319,400	328,600
Surveys & Drafting	648,200	421,340	624,500	(3.7%)	0	624,500	(3.7%)	670,200	689,000
<b>Service Total</b>	<b>1,738,800</b>	<b>1,369,570</b>	<b>1,761,300</b>	<b>1.3%</b>	<b>0</b>	<b>1,761,300</b>	<b>1.3%</b>	<b>1,836,800</b>	<b>1,892,900</b>

## Service Results Narrative:

The resources assigned to this service enable it to effectively manage the performance of the Town's road network. Regular proactive assessments – identify issues in the network, prompting the development of preliminary remedial action plans and the programming (budgeting) of works within the current capital budget & forecast. Improvement plans are refined through further in-depth review and public consultation. Project implementation involves tendering, administration and quality assurance procedures to ensure the work is completed in accordance with Town standards, policies and procedures and that the public receives quality work for its expenditure. For 2010 staff will be completing or initiating several key transportation improvement initiatives, specifically: Implementation of the Active Transportation Master Plan, EA Addendum and Engineering for the Mid-Town Core/QEW Crossing Project, Engineering for Kerr Street roadway improvements and grade separation at the CN rail line, completion of the Environmental Assessment study for Third Line extension north of Dundas Street, Speers Road Improvements/Extension between Bronte Road and 1.0km west of Third Line, reconstruction of Lakeshore Road West between Great Lakes Boulevard and Mississauga Street, reconstruction of Water Street, reconstruction and widening of North Service Road between Invicta Drive and Joshua's Creek Drive, and the continued introduction of physical traffic calming features along several neighbourhood roadways exhibiting undesirable speeding characteristics.

## 2010 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Road Infrastructure Improvements	Budget adjusted to reflect inflationary impact and merit increases in personnel costs, materials and supplies, and purchased services	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$64,300
Road Infrastructure Improvements	The budget has been decreased to reflect continued efficiencies	Maintain current service level	Ensure current service levels are maintained	(\$3,300)
Road Infrastructure Improvements	Base budget reduced through vacancy adjustments, and various reduced spending under materials and supplies, and purchased services	Maintain current service level	To reduce overall tax levy	(\$38,500)

## 2011 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Road Infrastructure Improvements	Budget adjusted to reflect inflationary increases in personnel costs, materials and supplies, and purchased services	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$60,800
Road Infrastructure Improvements	Base budget adjusted for an increase to personnel costs from vacancy adjustments, and internal labour recovery adjustments	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$14,700

## 2012 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Road Infrastructure Improvements	Budget adjusted to reflect inflationary increases in personnel costs, materials and supplies, and purchased services	Maintain current service level	Ensure skilled staff and resources for the delivery of services and programs	\$73,300
Road Infrastructure Improvements	Budget reduced due to internal labour recoveries	Maintain current service level	Ensure current service levels are maintained	(\$19,000)

### Capital Budget Impact

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Road Infrastructure Improvements – Traffic Engineering	This reflects the capital impact to the operating budget for an adjustment to personnel expenses	Maintain current service level	To improve the reporting accuracy of service costs	\$1,800

## Service: Road Corridor Management

### Mission:

To ensure that users of roadway corridors comply with relevant by-laws, policies and procedures; we permit, monitor and enforce compliance with regulations.

### Purpose of Service:

To manage and monitor the use of the municipal road corridors by third parties and ensure activities are properly permitted and executed in accordance with Town requirements. Actively enforce matters of non-compliance. Corridor Management is effectively provided through the activities of customer service (inquiries, permit issuance), enforcement and compliance monitoring, relevant by-law and policy administration, rate/fee monitoring, and communication with users of the corridor.

### Service:

Activity	Responsibilities	Current Service Level
Road Corridor Operations	<ul style="list-style-type: none"> <li>• Ensure appropriate Town by-laws and polices are in-place and up-to-date</li> <li>• Ensure appropriate restrictions are in place for the protection of our corridor infrastructure, public safety and roadway users</li> <li>• Define the conditions for third party use and occupation where appropriate</li> <li>• Ensure Rates and Fees for access to the corridor are appropriate</li> <li>• Issue permits for activities within the corridor and monitor for compliance with Legislative requirements and permit terms/conditions</li> <li>• Ensure strong collaboration and communication with service providers operating within the roadway corridors, including use of the Oakville Utility Coordination Committee</li> </ul>	<ul style="list-style-type: none"> <li>• Applicable By-laws, Policies and Procedures are reviewed annually and updated as necessary to ensure municipal industry best practices are employed</li> <li>• Current Rates and Fees are reviewed annually against the cost of service provided and in comparison to other municipalities, with adjustments recommended as appropriate</li> <li>• Issues permits in a timely manner to requesting parties and ensures/monitors compliance with the established terms and conditions</li> <li>• Meets quarterly with Oakville Utility Coordination Committee</li> </ul>

**Key Performance Indicators  
Road Corridor Management**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Permit Processing	Average application processing time	N/A	N/A	3-5 days
Follow up response	Average response wait time from inquiry to response	N/A	N/A	3-5 days

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Cost recovery	Service Delivery cost/Revenue should be close to neutral	N/A	N/A	100%

**Road Corridor Management Budget Summary**

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
<b>By Expenditure Type</b>									
Salaries, Wages, Benefits	249,500	218,098	308,600	23.7%	0	308,600	23.7%	316,100	324,700
Materials & Supplies	2,300	6,126	8,600	273.9%	0	8,600	273.9%	8,600	8,600
Purchased Services	14,700	7,479	15,700	6.8%	0	15,700	6.8%	15,800	15,800
Internal Charges	6,200	1,845	3,000	(51.6%)	0	3,000	(51.6%)	3,000	3,000
Other Expenditures	21,400	1,428	22,300	4.2%	0	22,300	4.2%	22,300	22,300
Minor Capital & Transfer to Reserves	19,000	14,296	19,000	0.0%	0	19,000	0.0%	19,000	19,000
<b>Gross Operating Expenditures</b>	<b>313,100</b>	<b>249,272</b>	<b>377,200</b>	<b>20.5%</b>	<b>0</b>	<b>377,200</b>	<b>20.5%</b>	<b>384,800</b>	<b>393,400</b>
Activity Revenue	376,600	256,317	380,400	1.0%	0	380,400	1.0%	399,600	399,600
Internal Recoveries	20,000	0	0	(100.0%)	0	0	(100.0%)	0	0
<b>Tax Levy Requirement</b>	<b>(83,500)</b>	<b>(7,045)</b>	<b>(3,200)</b>	<b>(96.2%)</b>	<b>0</b>	<b>(3,200)</b>	<b>(96.2%)</b>	<b>(14,800)</b>	<b>(6,200)</b>
<b>By Service Programs</b>									
Road Corridor Management	(83,500)	(7,045)	(3,200)	(96.2%)	0	(3,200)	(96.2%)	(14,800)	(6,200)
<b>Service Total</b>	<b>(83,500)</b>	<b>(7,045)</b>	<b>(3,200)</b>	<b>(96.2%)</b>	<b>0</b>	<b>(3,200)</b>	<b>(96.2%)</b>	<b>(14,800)</b>	<b>(6,200)</b>

**Service Results Narrative:**

The resources assigned to this service enable it to effectively manage operations and activities by external parties within the Town's roadway corridors. The Manager and Supervisor develop and annually review policies, procedures and by-laws that are the essential tools to effectively manage Oakville's corridor activities. The Permit Coordinator and Permit Inspector ensure the application of operating parameters, procedures, safety measures and community consultation. Our roadway corridors are accessible by third parties for the purposes of maintaining service lines (telecommunications, hydro, gas), hosting community events (e.g. parades, races, street parties), communicating with the public (e.g. community mobile signs, banners) and performing business operations (e.g. heavy load transfers and temporary street occupations by cranes/covered walkways). Rates and fees charged for permit access to the corridor are reviewed annually to ensure fees are brought in-line with the cost of providing the access. In 2010, staff will be seeking to extend the application of permit fees to Gas and Hydro service providers operating within the Town. Up until 2010 fees were not applicable to these service providers.

**2010 Plan**

**Base Budget Adjustments to Service**

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Road Corridor Management	Budget adjusted to reflect inflationary increases in personnel costs, materials and supplies, and purchased services. In addition, revenue from permits has been adjusted to reflect inflationary increases	Maintain current level of service	Ensure skilled staff and resources for the delivery of services and programs	(\$1,700)
Road Corridor Management	Budget has been adjusted for an increase in anticipated costs for materials and supplies, and interdepartmental charges, in addition to revenue adjustments	Maintain current level of service	Ensure current service levels are maintained	\$32,200
Road Corridor Management	Budget has been adjusted for reallocation of staff within the department	Maintain current level of service	Ensure skilled staff and resources for the delivery of services and programs	\$54,500
Road Corridor Management	Budget has been reduced for Temporary Employment under personnel expenses	Maintain current level of service	To reduce overall tax levy	(\$4,700)

## 2011 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Road Corridor Management	Budget adjusted to reflect inflationary increases in personnel costs and purchased services	Maintain current level of service	Ensure skilled staff and resources for the delivery of services and programs	\$7,600
Road Corridor Management	Due to increased rates and usage an increase in revenue is projected	Maintain current level of service	Ensure current service levels are maintained	(\$19,200)

## 2012 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Road Corridor Management – Personnel Services	Budget adjusted to reflect inflationary increases in personnel costs	Maintain current level of service	Ensure skilled staff for the delivery of services and programs	\$8,600

## Service: Storm Water Management

### Mission:

To plan, provide, monitor and maintain Oakville's network of natural and engineered storm water infrastructure assets and shoreline structures to ensure the protection of land, persons, property and resources.

### Purpose of Service:

The Storm Water Management service manages the Town's storm water infrastructure network by undertaking monitoring and assessment studies, defining system needs and deficiencies, developing remedial/improvement plans and implementing same to ensure the network remains efficient, safe and functional. This service is evolving as the practice of storm water management develops further. The infrastructure is diverse as it spans both natural (streams, shorelines) and engineered/constructed (sewers, outfalls, storm ponds) infrastructure. The supporting infrastructure conveys runoff from the land to the lake through a network of pipes, ponds and open watercourses.

**Service:**

Activity	Responsibilities	Current Service Level
Storm Water Infrastructure Natural Watercourse & Shoreline Improvements	<ul style="list-style-type: none"> <li>• Management of the Storm Sewer Use By-law</li> <li>• Execution of annual storm water monitoring programs</li> <li>• Monitoring and programming of necessary improvements to Oakville's natural stream conveyance systems and shorelines</li> <li>• Execution of remediation programs</li> </ul>	<ul style="list-style-type: none"> <li>• Storm Sewer Use by-law reviewed annually and updated as necessary to remain current with municipal/industry best practices</li> <li>• Complete monitoring programs on an annual basis with results reported to Council</li> <li>• To ensure the protection of storm water run-off and our natural stream systems which connect to Lake Ontario</li> <li>• To ensure the natural systems and shorelines are operationally and environmentally stable and functional</li> <li>• Meet requirements of applicable permits &amp; regulatory agencies, EA Act, professional standards, industry guidelines, municipal best practices, and Town Council approvals</li> <li>• Acknowledge and respond to public comments and concerns</li> <li>• Approved Capital Projects are completed in a timely manner</li> </ul>

**Key Performance Indicators  
Storm Water Management**

CUSTOMER BENEFITS/IMPACTS	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Runoff water quality protected/improved	# of water quality issues cited and resolved	N/A	N/A	2
Properties protected from erosion	# of erosion site identified	N/A	N/A	20
	# of erosion site improved	N/A	N/A	2
	# of shoreline sites in need of improvement	N/A	N/A	20
	# of shoreline sites improved	N/A	N/A	1

PROGRAM OUTCOMES	INDICATORS	Target FY09	Actual FY 09	Target FY 10
Water Quality Monitoring	# of water quality samples taken	N/A	N/A	85
	% of storm ponds operating within C of A requirements	N/A	N/A	100%
Public Awareness	# of public information notices issued	N/A	N/A	4

### Storm Water Management Budget Summary

	2009 Approved Budget	2009 YTD Actuals	2010 Base Budget	2009-2010 Base Budget Change (%)	2010 Recommended Adjustments	2010 2010 Budget	2009-2010 Change (%)	2011 Forecast Budget	2012 Forecast Budget
<b>By Expenditure Type</b>									
Salaries, Wages, Benefits	105,900	73,482	108,900	2.8%	0	108,900	2.8%	111,600	114,800
Materials & Supplies	1,800	321	1,800	0.0%	0	1,800	0.0%	1,800	1,800
Purchased Services	144,000	12,044	145,000	0.7%	0	145,000	0.7%	157,000	157,000
Other Expenditures	300	0	300	0.0%	0	300	0.0%	300	300
<b>Gross Operating Expenditures</b>	<b>252,000</b>	<b>85,847</b>	<b>256,000</b>	<b>1.6%</b>	<b>0</b>	<b>256,000</b>	<b>1.6%</b>	<b>270,700</b>	<b>273,900</b>
<b>Tax Levy Requirement</b>	<b>252,000</b>	<b>85,847</b>	<b>256,000</b>	<b>1.6%</b>	<b>0</b>	<b>256,000</b>	<b>1.6%</b>	<b>270,700</b>	<b>273,900</b>
<b>By Service Programs</b>									
Stormwater Management	252,000	85,847	256,000	1.6%	0	256,000	1.6%	270,700	273,900
<b>Service Total</b>	<b>252,000</b>	<b>85,847</b>	<b>256,000</b>	<b>1.6%</b>	<b>0</b>	<b>256,000</b>	<b>1.6%</b>	<b>270,700</b>	<b>273,900</b>

### Service Results Narrative:

The resources assigned to this service enable it to effectively manage and maintain the Town's Storm Water Infrastructure Network. Regular proactive assessments – identify issues in the network, prompting the development of preliminary remedial action plans and the programming (budgeting) of works within the current capital budget and forecast. Improvement plans are refined through further in-depth review and public consultation. Project implementation involves tendering, administration and quality assurance procedures to ensure the work is completed in accordance with Town standards, policies and procedures and that the public receives quality work for its expenditure. In 2010 staff will be completing or initiating several key water resources improvement initiatives, specifically: the continued production of an Annual Storm Water Quality and Storm Water Pond Monitoring Report, rehabilitating Upper Falgarwood Creek between Falgarwood Drive and Gainsborough Drive, the development of a creek remediation plan for 14 Mile Creek between Rebecca Street and Warminster Drive, the initiation of a storm sewer master plan study, and the development of a flood mitigation plan for the Fourteen Mile Creek/McCraney Creek urban watershed area south of the QEW.

## 2010 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Storm Water Management	Budget adjusted to reflect inflationary increases in personnel costs and department reallocations	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$4,000

## 2011 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Storm Water Management	Budget adjusted to reflect inflationary increases in personnel costs	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$2,700
Storm Water Management – Purchased Services	Additional budget requested for anticipated increase in advertising costs and professional fees	Maintain current service level	Ensure current service levels are maintained	\$12,000

## 2012 Plan

### Base Budget Adjustments to Service

Activity/Responsibility	Reason for Adjustment	Service Level	Program Objective	Cost
Storm Water Management – Personnel Services	Budget adjusted to reflect inflationary increases in personnel costs	Maintain current service level	Ensure skilled staff for the delivery of services and programs	\$3,200