

CITY OF BURLINGTON**2017 CAPITAL BUDGET REVIEW FORM**

The following is list of items Councilors' have requested be highlighted during the 2017 Capital Budget review. This consolidated listing will be distributed at the Community and Corporate Services Committee meeting and may form the agenda for discussion. It will also be used by staff to ensure that the appropriate staff and information are available during the review for the areas highlighted.

The list below has been formatted by asset category.

Item	Councillor	Year	Project ID Number	Project Name / Discussion Item	Comments / Questions	Page #	Department
ROADWAYS							
1	Sharman	2017	RD-RA-1524	New Street bike lanes	Do not replace bike lanes after completion of resurfacing at a saving of??	54	Capital Works
2	Meed Ward	2019	RD-RA-1762	Fairview Street Widening for Bikelanes	Remove widening; cyclists can ride on road or sidewalk in this area.	58	Capital Works
3	Goldring	2020	RD-RA-1763	Fairview Street Widening for Bikelanes (Staff Direction)	Defer all cycling investment until we have a new cycling plan	59	Capital Works
4	Meed Ward	2019	RD-RR-1719	James Street Minor Reconstructon	Add flower median West side of intersection at Martha/James if not already included in the project (TBC)	79	Capital Works
5	Sharman	2017	RD-SW-265	Active Transportation	Place a hold on cycling infrastructure related to implementation of the 2009 Cycling Master Plan pending the new 2017 plan. Saving \$55k in 2017	95	Transportation
6	Meed Ward	2017 - 2018+	RD-ST-1763 & RD-ST-156	LED Street Light Conversion Program & Street Lighting Infrastructure Renewal	Add technology for digital notification of street light outages, to replace manual staff inspection and resident reports for getting street light outage notification.	104 & 105	Transportation
7	Taylor	2017 - 2018+	RD-ST-1763	LED Street Light Conversion Program (Staff Direction)	Maintain the budget provisions but defer the 2018 approval of the LED street light conversion program (RD-ST-1765) until the Executive Director of Capital Works has completed the update to the asset management plan and the Director of Finance has completed Asset Management Financial Plan.	104	Transportation
8	Meed Ward	2017+	RD-TR-270	Bus stop locations upgrade	Direct advertising revenue from benches and shelters to be spent first on new shelters or benches, with any excess of revenue spent on other bus stop improvements or alternatively any shortfall added to capital budget.	107	Transit
9	Meed Ward	2017+		Digital speed box	Add one new digital speed box per year		Transportation

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10	Meed Ward	2017+		Red light camera for local roads (Staff Direction)	Direct the Director of Transportation Services to report on the viability, process and financial impact of implementing red light cameras at intersections under the City of Burlington's jurisdiction and report back in time for the 2018 budget.		Transportation
11	Goldring	2017-2026			When road projects are deferred how do we connect with the region to avoid work from both the city and the region that is not coordinated?		Capital Works
12	Taylor			Rural Road Renewal (Staff Direction)	DIRECT the Executive Director of Capital Works and Director of Transportation Services to consult with the Director of Finance and to carry out an assessment of providing paved shoulders in the rural area to improve road safety for vehicles, pedestrians and cyclists while increasing the longevity of the roadway platform. AND to report back to the Planning & Development Committee on the results and a multiyear implementation schedule prior to the approval of the 2018 Budget Directions.		Capital Works
	FLEET VEHICLES, ACCESSORIES AND EQUIPMENT						
13	Meed Ward	2017	VE-VN-1503	Expansion Conventional Transit Vehicles	Restore 70/30 federal gas tax split to increase transit funding	247	Transit
14	Meed Ward	2018	VE-VN-1502	Expansion Handi-Van Vehicles	With restored 70/30 federal gas tax split, move Handi-Van expansion from 2018 to 2017	250	Transit
15	Sharman	2017	VE-VR-399	Replacement Conventional Transit Vehicles (Staff Direction)	Direct staff to perform financial /feasibility study for out sourcing of transit system in transportation planning process. Place hold on all replacement vehicle acquisition. = Capital + operating savings??	252	Transit
16	Sharman	2017	VE-VR-399	Replacement Conventional Transit Vehicles (Staff Direction)	Direct staff to perform life cycle financial/cost simulation of the application of different size transit vehicles to match demand by route/time of day over the next 20 years as a part of overall transportation planning process	252	Transit
	PARKS & OPEN SPACE						
17	Sharman	2017	PO-PR-1701	Irving Parkette Infrastructure	Remove and replace playground sand in 2017 with engineered wood fiber \$25K to eliminate wasp infestation	217	Capital Works
18	Meed Ward	2017+	PO-PR-877	Multi-Use Path	Add \$100k to capital budget annually for the multi-use trails strategy	219	Capital Works
19	Taylor			Skate Park (Staff Direction)	DIRECT the Executive Director of Capital Works to to carry out an assessment of the cost and feasibility of constructing a medium size skate feature at either Lowville City Park or Kilbride Community Park and report back to Council prior to the approval of the 2018 Budget Directions.		Capital Works

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	PARKING						
20	Meed Ward	2017-2018	PK-PK-1471	Parking Garage Renewal (Staff Direction)	Direct staff to explore cost and options, consult with the DPC and other stakeholders, to add barriers around upper floors of garage similar to what is on the BPAC side, to prevent walking/sitting on the side, and protect public safety, to be funded from the parking reserve fund, with any shortfall added to 2018 capital	238	Transportation
	INFORMATION TECHNOLOGY						
21	Lancaster	2017	IT-CA-1020	Customer Relationship Management (CRM)	Request that the City Manager provide an update on the Customer Service Management Strategy.	271	IT
22	Meed Ward	2017-2019	IT-CA-1767	Maintenance Management Application Replacement	Advance funds to complete this project in 2017 (if possible to complete review in that time frame) or at the latest 2018	274	IT