



2018 Budget

Proposed 2018 Capital Budget
and 2019 – 2027 Capital Forecast

17-591

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Budget Overview

Burlington's Strategic Plan 2015-2040

Burlington City Council on April 11, 2016, unanimously approved Burlington's Strategic Plan 2015-2040, the product of strong engagement and a plan the city believes captures the priorities of the city's residents and community leaders. The city led more than a year of public engagement, gathering input from business groups, community groups, staff and residents.

The strategic plan includes four strategic directions:



Strategic Plan and the Budget Process

The city's strategic plan clearly sets forth initiatives to plan for the future. It is staff's responsibility to resource, administer and deliver strategies and initiatives laid out in the plan. This year the Strategic Plan continues to be the driving force in the 2018 budget process.

In order to ensure alignment with the Strategic Plan decisions about resources and pacing of project implementation were discussed by the Capital Budget Leadership Team as part of the 2018 budget process.




Establishing priorities for new City investment was a key step in developing the budget this year. Linking the Strategic Plan to the budget provides accountability between what is achieved and the cost to the taxpayer. This process provides a clear link between the strategy and the cost of implementing the initiatives.







The budget is one mechanism that brings the Strategic Plan to life through specific project initiatives.











Capital Budget Alignment to the Strategic Plan

The following areas present highlights of notable projects in the 2018 proposed capital budget and forecast which are aligned to the city's Strategic Plan.

Strategic Direction	Project	Alignment
	QEW Prosperity Corridor Study (RD-RL-1790) 2018	An all-encompassing study to determine the development potential for employment lands adjacent to the QEW corridor.
	Elgin Street Promenade Construction (RD-SW-1756) 2019	This project is included in the Core Commitment Implementation Strategy to improve active transportation in the downtown and enhance pedestrian and cycling connections.
	Active Transportation Initiatives and Infrastructure (RD-SW-265) 2018-2027	This project addresses the need and justification for new active transportation facilities, minor improvements to existing infrastructure and city-led initiatives to realize the intent of the cycling master plan and helps to support the complete streets vision.

Strategic Direction	Project	Alignment
	Rural Active Transportation Study (RD-SW-1850) 2018	This study will provide a framework for the embedded active transportation infrastructure into the transportation network as well as guide the prioritization and implementation of infrastructure as part of future capital works.
	LED Street Light Conversion Program (RD-ST-1763) 2018	This project will reduce energy consumption and reduce the city's climate change impacts.
	Kilbride Skatepark (PO-PD-1802) 2018	This project ensures that residents in rural Burlington have unique recreational offerings in the rural area.
	Community Garden (PO-PD-1562) 2022, 2024	This project will increase the availability of community garden plots so that residents may grow their own fresh and healthy food.
	Electric Vehicle Charging Stations - Downtown (PK-PK-1795) 2018-2022	This project supports the increased use of hybrid and electric vehicles in our community and to support the goal of becoming a carbon neutral community.
	Storm Water Management Renewal (Various)	Continued funding is being provided for storm water infrastructure improvements as previously recommended in the AMEC study. These projects ensure the city is a leader in storm water management and low impact development as well as ensures the rehabilitation and preservation of the city's creeks and streams.

Strategic Direction	Project	Alignment
	Cumberland Ave Pedestrian – Railway Underpass (RD-RA-681) 2022	This expansion to the city's trail system links to the city's park network, neighbourhoods and other forms of transportation. A number of new multi-use pathways and safe pedestrian/ cycling linkages are included in the capital budget.
	Active Transportation Crossing of QEW (RD-SW-1286) 2021, 2024	
	Multi-use Pathway – Hydro Corridor – Cumberland (PO-PD-1647) 2018, 2019	
	Multi-use Pathway – Alton Village (PO-PD-1648) 2018, 2019	
	Multi-use Pathway - Sheldon Creek (PO-PD-1733) 2020, 2021	

Strategic Direction	Project	Alignment
	Itabashi Gardens (PO-PD-1758) 2018	This project supports the existing twinning relationship with Itabashi Japan and its associated cultural celebrations through the design of public space.
	Infrastructure Renewal Projects (Various)	Infrastructure renewal needs are being addressed in accordance with the city's Asset Management Plan with incremental tax funding of 1.25% annual contribution to ensure assets are in good condition and properly maintained. 78.6% of projects in the 10 year capital program support the renewal of the city's existing infrastructure.
	Growth Related Projects (Various)	\$94.9 million of growth related projects have been included in the 10 year capital program. External cost recoveries account for \$6.9 million. Of the remaining \$88.0 million of costs, \$57.9 million are funded from development charges and park dedication.

Proposed Capital Budget Overview

The 2018 proposed capital budget and 2019-2027 forecast provide a capital budget for the upcoming year and projections of the City's capital needs for the subsequent nine years. The Capital Budget Process Timetable is presented below. City staff assess the capital needs of the City and develop capital budget strategies and directions. These strategies and directions are then reviewed by a cross-functional staff team and the Capital Budget Leadership Team to ensure alignment with the city's Strategic Plan.

The underlying strategy and direction for the 2018 capital budget is a focus on infrastructure renewal of the city's assets which is a recognized priority for Council and residents.

The 2018 proposed capital budget continues to use the capital levies funded through the operating budget adhering to the city's financial strategic objectives approved Long Term Financial Plan; Predictable Infrastructure Investment and Responsible Debt Management. The city's approved Long Term Financial Plan lays out a vision for the City of Burlington and priorities for city council to work on through to 2040 Strategic Plan.

The 2018 capital budget differentiates projects into three areas:

- New/ Enhanced projects
- Infrastructure Renewal projects
- Growth projects

New/ Enhanced projects may also include expansions to an asset that already exists. Infrastructure Renewal projects are renewal and/ or replacement of an existing asset and Growth projects are projects included in the Development Charges background study. The ten year capital program of \$688.0 million is 78.6% infrastructure renewal projects, 13.8% growth related projects and 7.6% for new/ enhanced projects.

Any new/ enhanced project over \$100,000 or any renewal project in which 25% or more of the total project cost is attributed to providing an enhanced level of service beyond that currently provided by the existing asset and the enhancement portion of the total project cost exceeds \$100,000 in the budget year 2018 are supported by a new capital initiatives form. There are 12 new capital initiatives in 2018 with a total project costing of \$4.1 million (net city \$1.5 million).

The City of Burlington's approved 2018-2027 capital budget of \$688.0 million is allocated into the following eight asset categories:

Roadways	\$ 293,465
Storm Water Management	\$ 59,975
Facilities & Buildings	\$ 121,821
Parks & Open Space	\$ 71,177
Parking	\$ 20,680
Fleet Vehicles & Equipment	\$ 79,834
Information Technology	\$ 29,000
Local Boards	\$ 12,075

Council Review Process

Key Dates	Meeting
October 18, 2017	Community Input - Telephone Town Hall 7:30 p.m. to 8:30 p.m.
November 9, 2017	Committee of the Whole – Budget: Overview of 2018 - 2027 Proposed Capital Budget & Forecast
November 16, 2017	Council Information Session
December 1, 2017	Committee of the Whole – Budget: Review and Approval of 2018 - 2027 Proposed Capital Budget & Forecast
December 11, 2017	Council: Approval of 2018 - 2027 Capital Budget & Forecast



City Hall Clock

Roadways

Vision / Mission

Burlington's roadway network will be maintained and upgraded according to service levels aimed at achieving the highest possible standards in terms of roadway safety, liveability, aesthetics, convenience and mobility based on a sustainable financial plan.

2018 Capital Budget and 2019-2027 Forecast

Asset Type	2018 Budget (\$ Gross)	2019-2027 Forecast (\$ Gross)
Arterials	\$ 2,255	\$ 91,335
Bridges & Culverts	421	18,944
Collector	-	1,981
Joint Region	16,717	61,522
Locals	5,341	67,696
Sidewalks / Multiuse Pathways	953	12,549
Streetlights	5,700	1,850
Transit Shelters	60	990
Traffic Control	160	1,440
Traffic Signals	345	3,205
Total	\$ 31,952	\$ 261,513

Storm Water Management

Vision / Mission

Burlington's storm drainage system will provide for the safe and efficient conveyance of storm runoff to minimize risk to life and property from flooding and erosion, while maintaining or improving the ecological function of our watercourses and the quality of the waters of Lake Ontario and Burlington Bay.

2018 Capital Budget and 2019-2027 Forecast

Asset Type	2018 Budget (\$ Gross)	2019-2027 Forecast (\$ Gross)
Storm Water Infrastructure	\$ 5,111	\$ 10,854
Storm Drainage	1,995	42,015
Total	\$ 7,106	\$ 52,869

Facilities and Buildings

Vision / Mission

To provide well-maintained, functional, safe and accessible indoor and outdoor facilities that will support and accommodate the diverse needs of the community at large.

2018 Capital Budget and 2019-2027 Forecast

Asset Type	2018 Budget (\$ Gross)	2019-2027 Forecast (\$ Gross)
Arenas / Auditoriums	\$ 2,785	\$ 17,946
Buildings & Operations	3,259	21,036
Community Centres	2,278	19,485
Fire	540	7,437
Misc. Buildings	1,376	40,483
Pools	1,194	3,020
Tyandaga Golf Course	96	885
Total	\$ 11,528	\$ 110,293

Parks and Open Space

Vision / Mission

To provide and maintain integrated and accessible Public Parks and Open Space System, offering high quality facilities and amenities, active and natural areas.

2018 Capital Budget and 2019-2027 Forecast

Asset Type	2018 Budget (\$ Gross)	2019-2027 Forecast (\$ Gross)
Park Development	\$ 1,988	\$ 15,494
Park Renewal	6,114	47,581
Total	\$ 8,102	\$ 63,075

Parking

Vision / Mission

To provide and maintain an integrated parking system in the downtown that is convenient, financially viable and responsive to the needs of the community.

2018 Capital Budget and 2019-2027 Forecast

Asset Type	2018 Budget (\$ Gross)	2019-2027 Forecast (\$ Gross)
Parking	\$ 625	\$ 20,055
Total	\$ 625	\$ 20,055

Fleet Vehicles, Accessories & Equipment

Vision

To provide safe and effective vehicles and equipment.

2018 Capital Budget and 2019-2027 Forecast

Asset Type	2018 Budget (\$ Gross)	2019-2027 Forecast (\$ Gross)
Equipment - New	\$ 565	\$ 120
Equipment - Replacement	444	8,248
Vehicle - New	59	9,826
Vehicle - Replacement	4,986	55,587
Total	\$ 6,054	\$ 73,781

Information Technology

Vision

To provide technology solutions to staff, Council and the general public to ensure efficient and effective municipal services.

2018 Capital Budget and 2019-2027 Forecast

Asset Type	2018 Budget (\$ Gross)	2019-2027 Forecast (\$ Gross)
Corporate Applications	\$ 1,665	\$ 27,235
Technology Infrastructure	100	-
Total	\$ 1,765	\$ 27,235

Local Boards

Art Gallery of Burlington

Vision:

- Facility Management Plan - improve customer service, improve training of volunteers and staff, scheduling, cleaning and maintenance
- Develop a long term Building Renewal Plan for older components of the building

Burlington Public Library

Vision:

- Provide a community gathering place where multiple generations will feel welcome and well served
- Provide convenient accessible customer service
- Be the first place to look for quality information
- Be a flexible, respected and sustainable organization

Burlington Museums

Vision:

- To ensure ongoing asset renewal and to identify major capital projects for Ireland House at Oakridge Farm (Museum), Oakridge Interpretive Centre and Joseph Brant Museum.

Burlington Performing Arts Centre

Vision:

- To provide the people of Burlington with a broad range of excellent performance opportunities that will both inspire and delight. The Centre will deliver diverse, world-class arts and entertainment to the community and showcase Burlington and its arts community to the world.

2018 Capital Budget and 2019-2027 Forecast

Asset Type	2018 Budget (\$ Gross)	2019-2027 Forecast (\$ Gross)
Art Gallery of Burlington	\$ 135	\$ 1,031
Burlington Public Library	1,044	6,862
Burlington Museums	121	868
Burlington Performing Arts Centre	132	1,883
Total	\$ 1,431	\$ 10,644



2018 Proposed Capital Budget & Forecast Summary by Expenditure Type

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Roadways	31,952	45,979	23,792	27,304	27,127	21,980	26,914	25,864	26,885	35,667	293,465
Storm Water Management	7,106	5,601	5,714	8,211	7,976	6,528	5,368	4,684	4,238	4,550	59,975
Facilities And Buildings	11,528	9,036	20,805	7,892	14,686	12,056	12,432	11,452	11,006	10,927	121,821
Parks And Open Space	8,102	6,425	6,114	7,852	6,581	7,149	7,203	7,165	7,131	7,456	71,177
Parking	625	725	150	150	1,790	17,115	40	20	45	20	20,680
Fleet Vehicles, Accessories And Equipment	6,054	9,091	5,913	5,524	7,699	6,900	12,019	9,206	7,386	10,042	79,834
Information Technology	1,765	2,009	2,253	2,978	2,470	2,720	3,000	3,225	4,140	4,440	29,000
Local Boards	1,431	859	1,944	1,112	1,492	1,024	949	982	1,355	926	12,075
Total	68,562	79,726	66,685	61,023	69,820	75,473	67,925	62,599	62,185	74,029	688,027
New / Enhanced	10,436	2,529	1,445	3,385	2,490	22,790	3,170	1,395	2,190	2,735	52,564
Infrastructure Renewal	49,037	71,045	55,643	42,733	55,237	44,562	54,354	55,298	55,224	57,476	540,609
Growth	9,089	6,152	9,597	14,905	12,092	8,120	10,401	5,906	4,771	13,818	94,853

Gross Budget Amount (\$ rounded to thousands)
Numbers may not add due to rounding



2018 Budget

Proposed 2018 Capital Budget
and 2019 - 2027 Capital Forecast

New Capital Initiatives

City of Burlington
2018 Proposed Capital Budget and 2019-2027 Forecast
Summary of 2018 New Capital Initiative Forms

Asset Category	ID	Description	2018 Proposed Budget
Roadways	RD-RL-1790	QEW Prosperity Corridor Study	\$ 1,350,000
Roadways	RD-SW-1610	Cherryhill Crescent Area Sidewalk Construction	248,000
Roadways	RD-SW-1850	Rural Active Transportation Study	150,000
Facilities and Buildings	FB-FI-1842	Alternative Fire Communications (Dispatch) Centre	100,000
Parks and Open Space	PO-PD-1758	Itabashi Gardens	225,000
Parks and Open Space	PO-PD-1802	Kilbride Skatepark	125,000
Parks and Open Space	PO-PD-1647	Multi-use Path, Hydro Corridor - Cumberland	200,000
Parks and Open Space	PO-PD-1593	Sherwood Forest - Implementation of Park Enhancements	475,000
Parking	PK-PK-1844	Downtown Parking Lot 3 Expansion	500,000
Parking	PK-PK-1795	Electric Vehicle Charging Stations - Downtown	100,000
Fleet Vehicles, Accessories and Equipment	VE-EN-1839	Video Cameras on Buses	500,000
Information Technology	IT-TI-1834	Information Security Framework	100,000
Total			\$ 4,073,000



New Capital Initiative

Project Number:	RD-RL-1790	Budget Year:	2018
Asset Category:	ROADWAYS	Budget Status:	Proposed Budget
Project Title:	QEW Prosperity Corridor Study	Project Manager:	K. Edgcumbe
Asset Type:	Locals	Strategic Direction:	A City that Moves
Department:	Transportation Services Department	Report Reference #:	
Project Type:	New / Enhanced		

Description:

The intent of the project is to undertake an all-encompassing study to determine employment potential within the prosperity corridor that analyzes projected traffic impacts and develops an order-of-magnitude improvement strategy in order to identify network-wide infrastructure needs required to accommodate projected employment demands. The overarching goal is to secure pre-approvals for prescribed levels of development within the prosperity corridor, which will ultimately result in an expedited development review process.

The City of Burlington, like many other jurisdictions along the QEW corridor, is well served by the provincial freeway system. While the QEW provides the City of Burlington excellent access within the GTHA and beyond, it also presents a unique challenge from an economic development standpoint, in terms of securing development permits.

The vast majority (80%) of employment land in Burlington is within the MTO's permit control area and as such, requires development permits in order to proceed with any new or redevelopment. The process of obtaining MTO approvals and subsequent development permits often results in unacceptable delay and levels of uncertainty to potential investors, or alternatively, requires significant infrastructure improvements to the provincial road system.

Over the past three years, City staff have been consulting with MTO in order to propose the concept of an MTO pre-approval process as a means to unlock development potential throughout the Prosperity Corridor. On-going consultation with MTO staff has resulted in the City leading the development of a Terms of Reference for a corridor-wide block plan study that involves collaboration and cost sharing between COB, Halton Region and the MTO.

This project is of political significance and the need for an improved process that expedites the development review and permit issuance process is supported by both the MPP and elected officials, as well as Economic Development at the Provincial, Regional and local levels.

Strategic Alignment:

Promoting economic growth is a key pillar of Burlington's Strategic Plan, with three key objectives specifically relating to the development of employment lands adjacent to the QEW corridor:

- Develop and put in place a redevelopment and intensification strategy for the Prosperity Corridor;
- Make it easier for businesses to locate in Burlington, attracting more investment; and
- Reduce the average time required to complete the development approval process.

The proposed study directly aligns with the Strategic Plan by contributing towards the achievement of the following objectives:

A City that Moves – Increased Transportation Flows and Connectivity

- Employment areas are well-served by public transit and riders can access the Regional and Provincial transportation network.
- All levels of government work together to create a transportation experience that offers convenient and timely connections.
- The city works with Halton Region and the Province to address the issues of vehicle traffic that cuts through the city.
- The city works with Metrolinx, Halton Region and the Province to find multi-modal, flexible and affordable solutions to accommodate the projected traffic generation from growing employment lands.

A City that Grows – Promoting Economic Growth

- The City, Region, Province, educational institutions and industry work in partnership to support our continued prosperity by developing an environment that is attractive to high-growth, knowledge-based companies.
- The city's vision for employment lands has been development with aggressive targets. The City, along with its partners, supports the development of employment lands through timely planning, infrastructure investments and other incentives.
- Employment lands are connected through active transportation and public transportation.

Project Phases:

This study will be completed in one phase.

Project Benefits:

Development of a corridor wide Block Plan to support intensification and development of prime employment lands reflects the vision, values and direction of Burlington's Strategic Plan.

The benefit of undertaking this study and achieving an agreed upon process that involves Provincial, Regional and local government is a streamlined development review process that provides more certainty to interested developers and will make Burlington an attractive city to do business in.

Completion of the study will equip the City with a clear vision for development of the lands within the Prosperity Corridor, develop supportive policies and initiatives to achieve a multi-modal and transit supportive development as well as an implementation strategy that coordinates with Provincial and Regional capital plans and priorities.

Project Risks:

Without significant changes to the current review process, it will become increasingly difficult for the city to attract development opportunities and realize the full potential of the Prosperity Corridor and negatively impact the City's ability to achieve intensification targets (employment and jobs).

Asset Management:**Options Considered:****Proposed Project Budget:**

Forecast Year	Capital	External	Total
2018	\$450,000	\$900,000	\$1,350,000
Total	\$450,000	\$900,000	\$1,350,000

New Capital Initiative

Project Number:	RD-SW-1610	Budget Year:	2018
Asset Category:	ROADWAYS	Budget Status:	Proposed Budget
Project Title:	Cherryhill Crescent Area Sidewalk Construction	Project Manager:	V. Tolone
Asset Type:	Sdwk/Path	Strategic Direction:	A City that Moves
Department:	Transportation Services Department	Report Reference #:	
Project Type:	New / Enhanced		

Description:

Construction of a concrete sidewalk on Cherryhill Crescent from Meadowhill Road (North) to Meadowhill Road (South), on Adams St from Cherryhill Cres to New St and on Meadowhill Rd from Cherryhill Cres to New St. A warrant recently completed by the Transportation Department has recommended the construction of this sidewalk. This project includes costs for local improvements to occur as part of the construction. Consultation will occur with the residents in advance of design and construction of the project on the impact and cost of the Local Improvement.

Strategic Alignment:

Inclusion of sidewalks as part of future reconstruction works directly aligns with the Strategic Plan by contributing towards the achievement of the following objectives:

A City that Moves – Increased Transportation Flows and Connectivity

- Offers transportation options and actively connects people and places.
- Provides a pedestrian connection to Pineland Elementary School.
- Improves safety for vulnerable road users, particular young children as they travel to/from school.
- Complete Streets vision is achieved through inclusion of sidewalks.
- Improves walkability and supports transit through the provision of “first mile / last mile” pedestrian facilities.
- Contributes towards the goal of achieving community mode split, enabling residents to use other, more sustainable modes of travel.

Project Phases:

This project is to be completed in one phase.

Project Benefits:

Benefits of including sidewalks as part of the reconstruction works include provision of essential pieces of transportation infrastructure and enhanced safety for all users, particularly vulnerable users such as school aged children. Presence of sidewalks are a key determining factor when parents consider letting their children walk or cycle to school. Inclusion of sidewalks as part of these works supports the Region-wide Active & Sustainable School Travel initiative which aims to reduce the number of school-based auto trips.

Project Risks:

Omitting sidewalks from the proposed reconstruction works would effectively eliminate the opportunity to construct pedestrian facilities for the duration of the lifecycle of the road. Excluding sidewalks from the proposed works is not aligned with the City's strategic vision, does not improve overall safety and maintains the status quo – an auto dependant environment that does not provide travel options.

Asset Management:

- Length of sidewalk in meters: 1,160m
- Useful life is approximately: 60 years
- Life Cycle Costing: (approximate impact)
Annual Capital Lifecycle Cost: \$4,000

Notes:

There will be an impact to the existing capacity/ operating budget to inspect, maintain and clear snow during winter operations.

Options Considered:

Do nothing - maintain status quo

Construction sidewalks on both sides of the road - substantially higher construction costs

Proposed Project Budget:

Forecast Year	Capital	Total
2018	\$248,000	\$248,000
Total	\$248,000	\$248,000

Related Projects:

Direction	Project Number	Project Title
Follow	RD-RR-1605	Cherryhill Crescent Minor Reconstruction

New Capital Initiative

Project Number:	RD-SW-1850	Budget Year:	2018
Asset Category:	ROADWAYS	Budget Status:	Proposed Budget
Project Title:	Rural Active Transportation Study	Project Manager:	K. Edgcumbe
Asset Type:	Sdwk/Path	Strategic Direction:	A City that Moves
Department:	Transportation Services Department	Report Reference #:	N/A
Project Type:	New / Enhanced		

Description:

The Rural Active Transportation (AT) Strategy is intended to guide the City in developing a rural AT network, recognizing that the rural areas are sparsely populated and important destinations are spread out across longer distances. The study will provide a framework for embedding AT infrastructure into the transportation network as well as guide the prioritization and implementation of infrastructure as part of future capital works. Special emphasis will be placed upon the Bruce Trail in order to leverage this tremendous asset which facilitates recreational active transportation throughout the City. The study will examine key trail crossings with local and regional roads in order to identify strategies to increase awareness, improve safety and facilitate access / egress to the trail.

This study will be carried out in partnership with the Region of Halton.

Strategic Alignment:

The development of a multi-modal transportation system is an important objective for the City and it is paramount to the health, wellbeing, and quality of life for rural residents. The need for a connected multi-modal transportation system is so critical that it has been identified in the City's Strategic Plan:

A City that Moves – Increased Flows and Connectivity

- Rural areas of Burlington are connected to the City and are part of transportation planning and investment considerations

A Healthy and Greener City – Healthy Lifestyles

- The trail system is being linked to the City's park network, to neighbourhoods and to other regional systems including transit, ensuring that the City's rural area and waterfront are easily accessible and accommodate walking and cycling.
- The Bruce Trail is being supported by planning and investments to ensure usability, safety and access.
- The City will engage with Halton Region, Bruce Trail Association, Conservation Halton and other partners to develop the Bruce Trail to promote access and awareness with the goal of creating new entry points to trails and improving safety.

Project Phases:

This study will be completed in one phase.

Project Benefits:

Rural Burlington has a unique set of mobility challenges, primarily that the multi-modal transportation options available to urban residents are not readily available to rural residents. In order to better serve the safety, health and economic interest of the residents of rural Burlington, there is a need and desire to make travel safer and more active.

Development of a Rural Active Transportation Strategy reflects the vision, values and direction of Burlington's Strategic Plan and shows commitment towards building an equitable transportation system for all residents. The development of the strategy also links to other corporate priorities such as planning for an aging population, promoting economic development and supporting tourism.

The benefit of undertaking this study is the identification of a preferred AT network within the rural area that considers not only land use and connectivity, but will examine the feasibility and eventual prioritization of improvements which will lend itself to guiding future budget making decisions when planning the capital program. The study will be context-sensitive in that potential networks will be evaluated against a number of factors – namely feasibility – and will aim to gain a clear understanding of what level of facilities can be reasonably accommodated.

Completion of the study will equip the City with a clear vision for a rural multi-modal transportation system, provide guidance as to what treatments and design standards are appropriate for a rural environment, develop supportive policies that build upon those identified in the Draft new Official Plan, as well as provide a prioritization strategy that will be used to influence future capital works.

Project Risks:

Without study, the challenge of justifying the need for rural AT improvements will continue and opportunities will be missed to incorporate enhanced infrastructure as part of rural road works.

More importantly, our rural residents will have limited transportation opportunities which negatively impact not only mobility, but personal health and the health of the community. Opportunities to provide equitable access to transportation options will be diminished and opportunity to enhance safety conditions and promote physical activity may be lost.

Asset Management:

This project may lead to development of additional active transportation facilities in the rural areas.

Options Considered:

Proposed Project Budget:

Forecast Year	Capital	External	Total
2018	\$75,000	\$75,000	\$150,000
Total	\$75,000	\$75,000	\$150,000

Related Projects:

Direction	Project Number	Project Title
Precede	RD-RL-1443	Transportation Plan

New Capital Initiative

Project Number:	FB-FI-1842	Budget Year:	2018
Asset Category:	FACILITIES AND BUILDINGS	Budget Status:	Proposed Budget
Project Title:	Alternate Fire Communications (Dispatch) Centre	Project Manager:	D. Jarvis, A. Panicker
Asset Type:	Fire	Strategic Direction:	An Engaging City
Department:	Fire Department	Report Reference #:	
Project Type:	New / Enhanced		

Description:

This project proposes a solution for an alternate Fire Communication Centre (FCC) that dedicates and utilizes existing space and resources in the same building as the Emergency Operation Centre (EOC). It also proposes to leverage existing technology and infrastructure already in the building, eliminating costs for additional space and infrastructure that already exists. Due to the risk realized with the current situation, it is highly recommended that this project be approved.

Funding identified in 2018 is for Communication work stations and associated dispatch technology.

Strategic Alignment:

An Engaging City

Community members are engaged, empowered, welcomed and well-served by their city. Culture and community activities thrive, creating a positive sense of place, inclusivity and community.

A City that Moves

People and goods move through the city more efficiently and safely. A variety of convenient, affordable and green forms of transportation that align with regional patterns are the norm. Walkability within new/transitioning neighbourhoods and the downtown are a reality.

Project Phases:

Capital Project Approval – January 2018

- Occupy space - May 2018
- Re-purpose space for alternate FCC – May - July 2018
- Technology hardware purchased and installed - May - July 2018
- Applications installed and tested – July - August 2018
- Facilitate emergency preparedness training – August 2018
- COOP and operating guidelines updated – September 2018
- Ongoing planned and unplanned preparedness training – October 2018 (Ongoing)

Project Benefits:

This project will provide increased efficiencies not currently available and reduce identified high-level risks currently being assumed. Having an alternate FCC greatly improves fire dispatch resiliency, the Emergency Management Plan and improves continuity of operations for fire emergency services for the City of Burlington and the Town of Oakville. This will allow for fire dispatch to remain operational for any extended period, with a fast RTO, and minimal disruption to fire emergency response services. In addition, it will allow for ongoing training supporting the City's COOP and overall preparedness in the case of a disaster.

Project Risks:

Currently, the FCC is heavily dependent on the capability and reliability of another jurisdiction's center as its alternate location. Access to this location is not guaranteed and there is no defined designated space for the FCC to relocate to, through a formalized agreement. In addition, it will not provide the functions normally performed, it does not have the fire dispatch systems or any integrated connectivity to the City's network, the infrastructure is not City owned, coordination of training is not achievable, the RTO will be significantly greater. The assumed risk with this option is very high.

An interruption to the operations of an emergency communications system will have a critical impact to the safety and security of the communities at large. In the event of a major natural or man-made disaster, the continued operation of the Center will be an essential element in maintaining the continuity of government, thereby lessening loss of life and preventing the breakdown of order. When the FCC is in a state of evacuation, dispatch personnel need to have a designated, familiar, practiced location capable of assuming the functions normally performed at the primary FCC.

The recommendation to repurpose space within the EOC may have an unfavourable revenue impact in the amount of \$7,000 annually for an ongoing customer that is current permitted to use this space. Based on the specific needs of this customer other city owned spaces will be investigated in order to accommodate this rental to another location.

Asset Management:

This project will utilize existing City facility space.

New assets that are included in this project include:

- * work stations, computer/software, radio and dispatch equipment.

Work stations are anticipated to last 20 years (pending use as alternate - could be longer).

Computer/software, radio and dispatch equipment will be replaced to match the primary dispatch equipment lifecycle.

The Town of Oakville will be responsible for 50% of the renewal costs.

Options Considered:

The following options were considered, with option #4 being the preferred option.

1. Status Quo, do nothing. This is not a recommended option due to the associated risk with not having a city owned designated alternate location to provide fire dispatch services.
2. Consider mutual aid agreement with another jurisdiction for an alternate location. This is not a preferred option due to the number of challenges and limitations this option provides. In addition, the infrastructure is not city owned or operated. This is not a recommended option.
3. Expand the EOC by adding to the southwest corner of the existing building, with an estimated cost of \$1.5M. While this option is plausible, it comes at a much greater cost with no real additional benefit. This is not a recommended option.
4. Re-purpose existing space within the EOC. This option provides a quick turnaround at a significantly lower cost and utilizes existing infrastructure. This option meets the functional requirements of the FCC, supports the CEMC recommendations for collocation within the EOC and for an alternate location to be established. In addition, this option supports the OFMEM adopted Standards. This is the preferred option. All costing has been submitted based on this recommendation.

Proposed Project Budget:

Forecast Year	Capital	External	Total
2018	\$50,000	\$50,000	\$100,000
Total	\$50,000	\$50,000	\$100,000

New Capital Initiative

Project Number:	PO-PD-1758	Budget Year:	2018
Asset Category:	PARKS AND OPEN SPACE	Budget Status:	Proposed Budget
Project Title:	Itabashi Gardens	Project Manager:	Kim Napier
Asset Type:	Park Dev	Strategic Direction:	A Healthy and Greener City
Department:	Capital Works	Report Reference #:	CW-09-16
Project Type:	New / Enhanced		

Description:

The establishment of an Itabashi Garden is intended to commemorate the 25 year twinning relationship with the City of Itabashi, Japan in 2019. Report CW-09-16 endorsed Tansley Woods Community Center as the preferred location for the Itabashi Garden.

2018 work is for the construction of the Japanese Garden.

Strategic Alignment:

3.1b Parks and green spaces are multi-use. Residents and visitors will be able to use them in a number of ways.

Project Phases:

The construction of this Japanese Garden is planned to be implemented in 2018.

Project Benefits:

The Cultural Action plan envisioned the expansion of cultural nodes in Burlington with enhanced visibility in parks and around community facilities such as recreation centers. The establishment of a Japanese garden is consistent with actions identified in the Cultural Action Plan and strengthens the City's celebration of our twinning relationship with Itabashi.

Project Risks:

In May of 1989, the City of Burlington signed a twinning agreement with the City of Itabashi, Japan. Over the year, various exchanges and programs have taken place between Itabashi and Burlington, and relations between the cities have flourished on all levels. 2018 commemorates the 25 year twinning relationship with the City of Itabashi. The consequences of not funding this project risking the City of Burlington's reputation and long-standing relationship with it's sister City.

Asset Management:

The maintenance requirements of a Japanese themed garden will vary due to the complexity of the garden. It is anticipated to have an annual operating cost of \$8,000 at the low end to \$12,500 at the high end. A breakdown of the garden by asset types will be completed at the pre-tender stage to truly understand the full life-cycle costing.

Options Considered:**Proposed Project Budget:**

Forecast Year	Reserve	Total
2018	\$225,000	\$225,000
Total	\$225,000	\$225,000

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	16,000	0.0

New Capital Initiative

Project Number:	PO-PD-1802	Budget Year:	2018
Asset Category:	PARKS AND OPEN SPACE	Budget Status:	Proposed Budget
Project Title:	Kilbride Skatepark	Project Manager:	Peggy Lei
Asset Type:	Park Dev	Strategic Direction:	A Healthy and Greener City
Department:	Capital Works	Report Reference #:	CW-37-17
Project Type:	New / Enhanced		

Description:

Report CW-37-17 identifies Kilbride Park as the preferred location for a skate feature in north Burlington which is aligned with strategic plan objectives to create recreational opportunities in the rural community. 2018 includes the design and construction of a new skate feature.

Strategic Alignment:

3.1g Rural Burlington has improved access to parks and amenities, and the city is supporting several initiatives to create unique recreational offerings in the rural area (Healthy and Greener City)

4.1h The city actively encourages and welcomes collaboration with residents and stakeholders in the decision-making process.

Project Phases:

This project is planned for construction in 2018.

Project Benefits:

This project works towards achieving the strategic goal of creating unique recreational offerings in rural Burlington as well as contributing to the Healthy Kids Culture at the City of Burlington.

Project Risks:

Without funding, the skate feature at the park will not be constructed and it will take longer to meet the strategic plan targets.

Asset Management:

- Addition to asset base:
1 skate park
- Useful life is approximately: 60 years
- Life Cycle Costing: (approximate impact)
Annual Capital Lifecycle Cost: \$2,500

Notes:

There will be an impact to the existing capacity/ operating budget to inspect and maintain the asset.

Options Considered:**Proposed Project Budget:**

Forecast Year	Reserve	Total
2018	\$125,000	\$125,000
Total	\$125,000	\$125,000

Related Projects:

Direction	Project Number	Project Title
Precede	PO-PD-1216	Implementation of Park Enhancements

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	3,000	0.0

New Capital Initiative

Project Number:	PO-PD-1647	Budget Year:	2018
Asset Category:	PARKS AND OPEN SPACE	Budget Status:	Proposed Budget
Project Title:	Multi-Use Path, Hydro Corridor - Cumberland	Project Manager:	Ingrid Vanderbrug
Asset Type:	Park Dev	Strategic Direction:	A City that Moves
Department:	Capital Works	Report Reference #:	CW-33-15 Community Trails Strategy
Project Type:	New / Enhanced		

Description:

This project includes a north/south connection between Mainway Avenue and Upper Middle Road just east of Guelph Line. This project also aligns with restoration work to be undertaken by the Region of Halton at the Washburn reservoir. The project is a priority for implementation in the approved Community Trails Strategy (2015).

2018 work includes design, approvals and construction of phase 1.

2019 work includes construction of phase 2.

Strategic Alignment:

A City That Moves

2.1.c Complete streets vision is put in place through a co-ordinated plan, which will include on-road and off-road bike lanes, sidewalks, multi-use paths and trails and a public transit system that are well-connected throughout the city.

Healthy and Greener City

3.1.d The trail system is being linked to the city's park network, to neighbourhoods and other Regional systems including Transit, ensuring that the City rural area and waterfront are easily accessible and accommodate walking and cycling.

In the context of the Transportation Mater Plan, the city will complete a plan and put in place initiatives that create connectivity of trails, parks and streets.

Project Phases:

Phase 1 includes the section of pathway between Heathfield Drive and Upper Middle Road.

Phase 2 includes the section of pathway between Heathfield Drive to Mainway Avenue.

Project Benefits:

The Cumberland Hydro Corridor is surrounded primarily by residential neighbourhoods and has been used informally as a trail for many years. This project provides a centrally located north/south trail connection between Mainway Ave and Upper Middle Rd. This project lines up with restoration work the Region will be required to undertake as part of the Washburn Basin expansion.

When connected with southern portions of this corridor, it would become a key link connecting the Hydro Corridor trail with the Centennial multi-use trail.

Project Risks:

The north/south connection will continue to function only as an informal path and not have the benefit of an accessible multi-use path.

Future direction to provide winter control on this section of path will increase operating budget costs

Asset Management:

- Addition to asset base:
Length of sidewalk in meters: 14,000
- Useful life is approximately: 60 years
- Life Cycle Costing: (approximate impact)
Annual Capital Lifecycle Cost: \$3,500

Notes:

There will be an impact to the existing capacity/ operating budget to inspect, maintain and clear snow during winter operations.

Options Considered:

Proposed Project Budget:

Forecast Year	Reserve	Total
2018	\$200,000	\$200,000
2019	\$200,000	\$200,000
Total	\$400,000	\$400,000

Related Projects:

Direction	Project Number	Project Title
Precede	PO-PR-877	Multi-Use Path

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	2,000	0.0

New Capital Initiative

Project Number:	PO-PD-1593	Budget Year:	2018
Asset Category:	PARKS AND OPEN SPACE	Budget Status:	Proposed Budget
Project Title:	Sherwood Forest - Implementation of Park Enhancements	Project Manager:	Peggy Lei
Asset Type:	Park Dev	Strategic Direction:	A Healthy and Greener City
Department:	Capital Works	Report Reference #:	CW-10-16
Project Type:	New / Enhanced		

Description:

The Parks Recreation & Cultural Assets Master Plan (2009) directed the development of a renewal plan for this park. CW-10-16 Sherwood Forest Park Revitalization outlines the revitalization plan time and costs. Enhanced amenities (such as a splash pad, community garden and adult fitness equipment) is being considered, with implementation as part of the renewal projects for contract efficiencies. Examples of adult fitness equipment include a pull up bar, balance beam or push up bar. All park construction work is coordinated with Sherwood Park facilities and parking lot renewal projects.

Work in 2018 includes the construction of a new playground and adult fitness equipment (on the east side of the park).
Work in 2020 includes construction of a splash pad, adult fitness and community garden (on the west side of the park).

Strategic Alignment:

A Healthy and Greener City

3.1.i Recreation and sports programs are widely available to all residents through both the City of Burlington and partners in the community.

Project Phases:

2018 work includes the construction of a new playground and adult fitness equipment (on the east side of the park).
2020 work includes construction of a splash pad, adult fitness and community garden (on the west side of the park).

Project Benefits:

Benefits of this phase include the preparation of detailed drawings and tender for the phased implementation and understanding of total funding requirements. Benefits to the community include increased accessibility, enhanced public use of the park, greater public satisfaction, creation of an inviting and user friendly park.

Project Risks:

Projects of this scale require detail design and tender documents, not proceeding will defer implementation. Reduced faith in City to deliver on the approved revitalization plan.

Asset Management:

- Addition to asset base:
 - 4 new fitness stations
 - 1 new playground
- Useful life is approximately: 15 - 20 Years
- Life Cycle Costing: (approximate impact)
Annual Capital Lifecycle Cost: \$10,000

Notes:

There will be an impact to the existing capacity/ operating budget to meet legislative requirements to inspect and maintain Playgrounds.

Options Considered:

Proposed Project Budget:

Forecast Year	Capital	Reserve	Total
2018	\$125,000	\$350,000	\$475,000
2020	\$300,000	\$60,000	\$360,000
Total	\$425,000	\$410,000	\$835,000

Related Projects:

Direction	Project Number	Project Title
Precede	FB-CC-1135	Sherwood Community Centre Facility Renewal/Enhancements
Precede	PO-PD-1562	Community Garden
Follow	PO-PR-1567	Sherwood Forest Infrastructure

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2019	5,000	0.0
2021	20,000	0.0

New Capital Initiative

Project Number:	PK-PK-1844	Budget Year:	2018
Asset Category:	PARKING	Budget Status:	Proposed Budget
Project Title:	Downtown Parking Lot 3 Expansion	Project Manager:	Paul Byrne x 7828
Asset Type:	Parking	Strategic Direction:	A City that Moves
Department:	Transportation Services Department	Report Reference #:	
Project Type:	New / Enhanced		

Description:

2 newly acquired commercial properties at 2019 and 2025 Caroline Street will require property demolition, design, and paving in 2018, to expand the existing parking lot #3.

This lot is statistically well used and strategically located in an area where downtown expansion will require additional surface parking.

An additional 68 downtown parking spaces will be provided including 4 accessible.

Strategic Alignment:

A City that moves- creating more availability to park close to the walkable downtown, moving people efficiently.

Project Phases:

One Phase, site clearance, design and build in 2018.

Capital Works have the capacity to include the contract management in their current workload for 2018.

Project Benefits:

Increase in the availability of parking spaces in the downtown, close to an area where demand is increasing.
 We have the support of the Downtown Parking Committee and the BDBA for expanding parking in strategic locations.
 Council has expressed a preference to the creation of smaller strategic parking lots in preference to one larger structure.

Project Risks:

Two spare development lots will sit idle, until a use can be determined.
 By not developing these lots into managed parking areas, it is likely that unauthorized parking and land abuse will occur. However this area is monitored and patrolled daily by the downtown parking officers.

Asset Management:

- Addition to asset base:
Expansion of an existing lot by 400 sq. m. equivalent to 68 new parking spots.
- Useful life is approximately: 60 years
- Life Cycle Costing: (approximate impact)
Annual Capital Lifecycle Cost: \$10,000

Notes:

There will be an impact to the existing capacity/ operating budget to inspect, maintain and clear snow during winter operations.

Options Considered:

Demolish the properties and create new parking lots.
 Leave the current properties as is and wait for a development opportunity.

Proposed Project Budget:

Forecast Year	Reserve	Total
2018	\$500,000	\$500,000
Total	\$500,000	\$500,000

New Capital Initiative

Project Number:	PK-PK-1795	Budget Year:	2018
Asset Category:	PARKING	Budget Status:	Proposed Budget
Project Title:	Electric Vehicle Charging Stations - Downtown	Project Manager:	Paul Byrne x 7828
Asset Type:	Parking	Strategic Direction:	A Healthy and Greener City
Department:	Transportation Services Department	Report Reference #:	
Project Type:	New / Enhanced		

Description:

The growth in sales and use of Electric Vehicles (EV) has created a need for additional EV charging stations in City owned parking lots.

Currently the City only has 4 charging stations in the downtown parking garage which are well used, and would like to expand this convenience to other lots in the downtown.

These stations will become new assets in the asset management plan

Plug in hybrid and electric vehicles have low or zero emissions. Supporting increased use of these vehicles in our community will help to meet council's Strategic Plan direction to work towards being a carbon neutral community. Increasing EV charging stations in the community reduces range anxiety for EV drivers, one of the barriers to owning an EV. The new capital initiative form also supports actions in the Community Energy Plan.

City staff will continue to investigate grants and rebates from Provincial incentive programs to assist with offsetting the cost involved.

The Ontario Ministry of Transportation (MTO) continues to support the Province's Climate Change Action Plan specifically identifying investment in EV chargers in workplaces, downtown and town centres, and multi unit residential buildings.

Strategic Alignment:

A Healthy and Greener City.

The City recognizes that climate change is a significant issue and is working with the community and all levels of government towards the goal of the Burlington community being net carbon neutral.

Community Energy Plan - Transportation.

Monitor electric vehicle market and investigate the feasibility of electric charging stations at city facilities, including downtown parking lots.

Promote low and zero emission vehicles.

Project Phases:

Phase 1 - 2018 - 4 EV stations in Lots 7 (2) and 8 (2)

Phase 2 - 2019 - 4 EV stations in Lot 3 (4)

Phase 3 - 2020 - 4 EV stations in Lots 6 (2) and 15 (2)

Phase 4 - 2021 - 4 EV stations in Lots 12 (2) and 1 (2)

Phase 5 - 2022 - 4 EV stations in Lots 11 (1) and Garage (3)

Project Benefits:

Attracting visitors to the downtown . Reducing emissions and range anxiety. Supporting council's vision to become a carbon neutral community. The transportation sector represents over 40% of greenhouse gas (GHG) emissions within our community. Increasing support for electric vehicles will help to reduce the use of fossil fuels and resulting GHG emissions.

Project Risks:

The environmentally aware drivers, will choose to visit, drive, and shop elsewhere where EVs are supported. The city is slower to reduce greenhouse gas emissions in the transportation sector within the community.

Asset Management:

- Addition to asset base: 4 stations to be installed per year until 2022
 - Useful life is approximately: 10 years
 - Life Cycle Costing: (approximate impact)
Annual Capital Lifecycle Cost: \$5,000
- Notes: There will be an impact to the operating budget.

Options Considered:

Do nothing - Remain with the current 4 stations in the parking garage which are in use constantly.

Install 20 all at one time - Potentially expensive.

Preferred option – Phase installation over 5 years. The benefit of phasing in the installation, is the cost of charging stations, may continue to decrease over time.

Proposed Project Budget:

Forecast Year	Reserve	Total
2018	\$100,000	\$100,000
2019	\$100,000	\$100,000
2020	\$100,000	\$100,000
2021	\$100,000	\$100,000
2022	\$100,000	\$100,000
Total	\$500,000	\$500,000

Operating Budget Impact

Budget Year	Exp (Rev)	FTE Impact
2018	5,000	0.0
2019	5,000	0.0
2020	5,000	0.0
2021	5,000	0.0
2022	5,000	0.0

New Capital Initiative

Project Number:	VE-EN-1839	Budget Year:	2018
Asset Category:	FLEET VEHICLES, ACCESSORIES AND EQUIPMENT	Budget Status:	Proposed Budget
Project Title:	Video Cameras on Buses	Project Manager:	
Asset Type:	Equip New	Strategic Direction:	A City that Moves
Department:	Transit	Report Reference #:	
Project Type:	New / Enhanced		

Description:

Funding to provide on-board camera systems for both the conventional and handivan vehicles. These cameras will record interior activity on buses. This would offer enhanced security for staff and passengers. The video data could be also be used for information related to collisions, vandalism and emergency incidents.

Strategic Alignment:

Good Governance: Effective Corporate Risk Management
A City that Moves: Leveraging Emerging Technologies in Public Transit

Project Phases:

This project will likely have a number of phases:

1. Privacy impact assessment and policy framework
2. Implementation on Handivan Service vehicles
3. Implementation on Conventional Service vehicles

Project Benefits:

There is enhanced passenger and operator safety having video cameras on board. There is also potential for reduced vandalism on City buses due to the cameras having a deterrent effect. There is potential for reduced insurance costs due to using video evidence in insurance claims. In addition, there are broader community benefits by using transit security footage to assist law enforcement.

Project Risks:

Not having security cameras on board increases passenger and operator risk. Insurance claims and accident reporting are currently based on verbal testimony and in person witnesses which is less reliable than video evidence.

Asset Management:

Video evidence could be used to reduce the risk to Transit assets including vandalism and on road collisions.

Options Considered:

Proposed Project Budget:

Forecast Year	Capital	Total
2018	\$500,000	\$500,000
Total	\$500,000	\$500,000

New Capital Initiative

Project Number:	IT-TI-1834	Budget Year:	2018
Asset Category:	INFORMATION TECHNOLOGY	Budget Status:	Proposed Budget
Project Title:	Information Security Framework	Project Manager:	Randy Bennett
Asset Type:	Tech Infra	Strategic Direction:	An Engaging City
Department:	Information Technology Service	Report Reference #:	
Project Type:	New / Enhanced		

Description:

The purpose is to advance the city's information security program through the implementation of an industry standard information security framework to better protect the city from the operational, financial and reputational risks posed by growing cyber threats. In addition to the framework, the project will address some higher risk areas that are identified through the implementation of the framework. The project was identified in the Corporate IT Strategic Plan.

Strategic Alignment:

Good Governance: Effective Corporate Risk Management

Project Phases:

The project is expected to have 4 major phases:

1. Research and adoption of industry standard InfoSec Framework
2. Current state assessment
3. Gap analysis and prioritization of efforts to comply with the framework based on risk
4. Scope and execute changes to address high risk areas

Project Benefits:

The adoption of effective, measurable, and repeatable measures to reduce the risk of a security breach that could impact business operations, incur financial losses and/or do reputational damage. Improved governance of information security.

Project Risks:

Increased risk of a major security breach. The corporation's level of dependence on IT to operate, the additional risks posed by mobility and cloud services and the increasing volume and sophistication of cyber-attacks require additional investment and a more comprehensive and structured approach to information security management.

Asset Management:

Data as an asset, improve the security measures to protect that asset.

Options Considered:**Proposed Project Budget:**

Forecast Year	Capital	Total
2018	\$100,000	\$100,000
Total	\$100,000	\$100,000

2018 Budget

Proposed 2018 Capital Budget
and 2019 - 2027 Capital Forecast

Roadways

- RA Roads - Arterial
- BG Bridges and Culverts
- RC Roads - Collector
- RR Joint Road Projects with Region
- RL Roads - Local
- SW Sidewalks / Multiuse Pathways
- SS Storm Sewers
- ST Streetlights
- TR Transit Shelters
- TC Traffic Control
- TS Traffic Signals

2018 Proposed Capital Budget & Forecast Summary by Expenditure Type

Roadways

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
New / Enhanced	7,448	1,054	747	2,900	525	4,075	2,175	75	75	620	19,694
Infrastructure Renewal	22,694	42,375	18,370	17,184	19,847	15,925	19,779	24,239	25,065	24,445	229,923
Growth	1,810	2,550	4,675	7,220	6,755	1,980	4,960	1,550	1,745	10,603	43,848
Total	31,952	45,979	23,792	27,304	27,127	21,980	26,914	25,864	26,885	35,667	293,465

Gross Budget Amount (\$ rounded to thousands)

Numbers may not add due to rounding



2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
1		Railway Crossing Reserve Fund Contribution	Capital						
		RD-RA-481 Growth	Reserve Funds						
		Capital Works, 2018-2027	External						
		The City has identified future railway crossing needs exceeding \$30 million. Funding is dedicated to a reserve fund in order to provide for the long term construction of grade separations at level crossings.	Gross Cost						
		Note: This is a transfer of funding from reserve funds to the Railway Crossing Reserve Fund (RCRF) from 2018-2027.							
2	2018	Harvester Road at Guelph Line Intersection Improvements & Widening	Capital	17			67		84
		RD-RA-763 Growth	Reserve Funds	316			1,280		1,596
		Capital Works, 2018, 2021	External	167			673		840
		Geometric and capacity improvements are necessary at this major signalized intersection in order to improve traffic movement during peak periods. The Environmental Assessment (E.A.) Study, is being led by the Region of Halton with participation from the Transportation Services Department. The E.A. Study will provide the recommended geometric plan, identify land requirements, updated costs and establish the final scope of the project. Final project configuration/scope to be determined following discussions with MTO & Region of Halton.	Gross Cost	500			2,020		2,520
Related Projects									
		RD-RA-1113 Harvester Road Widening (Laurentian Drive to Walkers Line)							
		2018: Location=Land Acquisition							
		2021: Location=Construction							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'RA': Arterial									
3	2018	Harvester Road Widening (Laurentian Drive to Walkers Line)	Capital	25					25
		RD-RA-1113 Growth	Reserve Funds	475					475
		Capital Works, 2018	External						
		Harvester Road between Laurentian Drive and Walker's Line is presently four lanes, two eastbound and two westbound. Due to new development in this area, traffic volume increases warrant a dedicated centre turn lane. This will improve safety for vehicles entering and exiting side streets, business driveways. The Environmental Assessment (E.A.) Study has provided the recommended geometric plan, identified land requirements, updated costs and has established the final scope of the project. Bike lanes are included in this project in a future construction phase in accordance with the Cycling Master Plan. The widening included in this project is currently outside of the 10 year capital forecast.	Gross Cost	500					500

Related Projects

RD-RA-763 Harvester Road at Guelph Line Intersection Improvements & Widening

2018: Location=Land Acquisition

4	2018	Lakeshore Road Resurfacing (E. of Nelson Avenue to W. of Brant Street)	Capital	635					635
		RD-RA-805 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018	External						
		Lakeshore Road has been identified as requiring a resurfacing. This process involves the removal and replacement of the asphalt surface and replacement of deficient curbs and sidewalk along with minor storm sewer work as identified.	Gross Cost	635					635

2018: Location=Resurfacing (E. of Nelson Avenue to W. of Brant Street)

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
5	2018	Miscellaneous Land	Capital	10	10	10	10	60	100
		RD-RA-199 Growth	Reserve Funds	10	10	10	10	60	100
		Capital Works, 2018-2027	External						
		Financial resources are required for the acquisition of small parcels of land and for miscellaneous legal costs.	Gross Cost	20	20	20	20	120	200
6	2018	South Service Road Construction (Aldershot GO Station to Boundary Road)	Capital						
		RD-RA-964 Growth	Reserve Funds	400	1,250				1,650
		Capital Works, 2018, 2019	External						
		This project involves the construction of the South Service Road extension across the Aldershot GO Station property, and provides for the City's share of a new bridge at the future crossing of South Service Road and Falcon Creek. The remainder of the South Service extension to King Road will be constructed through development, as it relates to the prosperity corridor.	Gross Cost	400	1,250				1,650

2018: Location=Land Acquisition

2019: Location=Construction of South Service Rd extension across Aldershot GO Station

2019: Location=City's Share of bridge at Falcon Creek

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
7	2018	Waterdown Road North Rehabilitation & Capacity Improvements	Capital	200	880				1,080
		RD-RA-1004 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018, 2019							
		Improvements for Waterdown Road and King Road were initially identified in Phase 2 of the Waterdown/Aldershot Transportation Master Plan, endorsed by Council on July 3, 2007 (CD-117-07-1). The improvements for Waterdown Road were finalized during Phases 3 and 4 of the Waterdown/Aldershot Transportation Master Plan EA Study. Traffic growth projections will necessitate widening of the current two lane configuration. The improvements will include building a 4-lane roadway that would be initially marked as 3-lanes providing on road bike lanes, a multi-use pathway on one side, streetscaping and traffic calming. The limits of the project are from Craven Avenue to Mountain Brow Road. There is a cost-sharing agreement with Hamilton. Burlington's 5% share of the total cost is associated with the Waterdown Road rehabilitation and widening project from the North Service Road to Mountain Brow Rd.	External		17,600				17,600
			Gross Cost	200	18,480				18,680
Related Projects									
		RD-RL-230 Flatt Road Reconstruction							
		RD-RL-765 Horning Road Reconstruction							
2018: Location=Detailed Design									
2019: Location=Waterdown Rd (N. Service Rd - Mountain Brow Rd) Utility Relocation and Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
8	2019	Harvester Road Reconstruction & Widening (Zelco Drive to Century Drive)	Capital		25				25
		RD-RA-1250 Growth	Reserve Funds		475				475
		Capital Works, 2019	External						
		This project involves the reconstruction and widening of Harvester Road from the Zelco Drive (west of Appleby Line) to Century Drive. An Environmental Assessment Study (E.A. Study) is being carried out by the City's Capital Works Department. The E.A. Study provides the recommended geometric plan (including consideration for on road bike lanes), identifies land requirements, updates costs and establishes the final scope of the project. The construction of this project is currently outside of the 10 year capital forecast.	Gross Cost		500				500
Related Projects									
		RD-RA-167 Appleby Line at Harvester Road Intersection Improvements & Widening							
2019: Location=Land Acquisition									
9	2019	Walker's Line at Upper Middle Road Intersection Improvements	Capital		10	50			60
		RD-RA-216 Growth	Reserve Funds		190	950			1,140
		Transportation Services Department, 2019, 2020	External		200	1,000			1,200
		Geometric capacity improvements are necessary at this major signalized intersection in order to improve traffic movement during peak traffic periods. An Environmental Assessment (E.A.) Study was carried out by the Transportation Department in conjunction with the Region of Halton in 2017. The E.A. Study provides the recommended geometric plan, identify land requirements, updated costs and establishes the final scope of the project. The detailed design and land acquisition will occur in 2019 and construction in 2020.	Gross Cost		400	2,000			2,400
2019: Location=Detailed Design and Land Acquisition									
2020: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
10	2020	New Street Resurfacing RD-RA-1534 Infrastructure Renewal Capital Works, 2020 Arterial resurfacing typically involves removal and replacement of 100mm of asphalt, installation of a heavy-duty binder and other necessary minor rehabilitation of storm sewers, curb & gutter and sidewalks. Final lane configuration to be determined.	Capital			5,050			5,050
			Reserve Funds						
			External						
			Gross Cost			5,050			5,050

Related Projects

FB-MB-1047	Corporate Parking Lot Revitalization
SM-SM-1623	Tuck Creek Culverts Upgrade and Channelization (North of New Street to Spruce Avenue)
RD-RR-1625	New Street Resurfacing
RD-RR-1791	Belvenia Road Reconstruction

2020: Location=Walker's Line - Burloak Drive, Patrick Place, Shane Crt

11	2020	Noise Wall Reconstruction RD-RA-739 Infrastructure Renewal Capital Works, 2020-2027 Some noise walls in the City, built decades ago are showing signs of deterioration. Funds have been introduced for repairs/replacement. The various noise walls will be assessed, prioritized and either repaired or replaced.	Capital			200	200	1,200	1,600
			Reserve Funds						
			External						
			Gross Cost			200	200	1,200	1,600

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
12	2021	Brant Street at Elgin Street Right Turn Elimination	Capital				100		100
		RD-RA-1796 New / Enhanced	Reserve Funds						
		Capital Works, 2021	External						
		Operations and safety improvements at the intersection of Brant Street and Elgin Street. Proposed removal of the southbound right-turn lane and localized intersection improvements such as curb radii reductions, bump-outs, etc. to delineate the intersection as a gateway to the Elgin Street Promenade and improve safety conditions for pedestrians and cyclists. Supports the Complete Streets vision.	Gross Cost				100		100
Related Projects									
		RD-SW-1756 Elgin Street Promenade Construction							
2021: Location= Brant Street @ Elgin Street Right Turn Lane									
13	2021	Fairview Street Resurfacing	Capital				1,484		1,484
		RD-RA-1609 Infrastructure Renewal	Reserve Funds				2,756		2,756
		Capital Works, 2021	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Arterial road resurfacing typically involves removal and replacement of 100mm of asphalt, installation of a heavy-duty binder and other necessary minor rehabilitation of storm sewers, curb & gutter and sidewalks. This work includes the provision of a dedicated cycling facility on the south side of the roadway.	Gross Cost				4,240		4,240
2021: Location=Fairview St (Walker's Line - Appleby Line)									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
14	2021	King Road Rehabilitation (King Forest Court to Top of Escarpment)	Capital				3,330		3,330
		RD-RA-1108 Growth	Reserve Funds				370		370
		Capital Works, 2021	External						
		King Road from King Forest Court to the escarpment city limit requires nominal geometric (horizontal and vertical curve) improvements to provide for a safe connecting road between the east end of the Waterdown South development lands and the North Service Road. An EA and detailed design is currently underway.	Gross Cost				3,700		3,700

2021: Location=Reconstruction (King Forest Court-Top of Escarpment)

15	2022-2027	Appleby Line at Harvester Road Intersection Improvements & Widening	Capital					530	530
		RD-RA-167 Growth	Reserve Funds					6,983	6,983
		Capital Works, 2026, 2027	External					2,300	2,300
		Geometric capacity improvements are necessary at this major signalized intersection in order to reduce delay and improve traffic movement during peak traffic periods. The E.A. Study has provided the recommended geometric plan, identified land requirements, updated costs and has established the final scope of the project. The study area covers a distance of approximately 1.2 km along Harvester Road from Zelco Drive to Century Drive and approximately 300 m north and south of the intersection on Appleby Line. Bike lanes are included in this project in a future construction phase in accordance with the Cycling Master Plan.	Gross Cost					9,813	9,813

Related Projects

RD-RA-1250 Harvester Road Reconstruction & Widening (Zelco Drive to Century Drive)

2026: Location=Utility Relocation

2027: Location=Construction

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
16	2022-2027	Arterial Road Resurfacing	Capital					11,615	11,615
		RD-RA-482 Infrastructure Renewal	Reserve Funds					8,538	8,538
		Capital Works, 2024-2027	External						
		Arterial resurfacing is necessary where significant deterioration of the pavement condition (i.e. surface distress and/or riding comfort) has occurred. Arterial road resurfacing typically involves removal and replacement of 100mm of asphalt, installation of a heavy-duty binder and other minor rehabilitation to storm sewers, curb & gutter and sidewalks. Resurfacing at the optimum time in the pavements life-cycle is a cost effective method of rejuvenating the road asset.	Gross Cost					20,153	20,153
		This funding in 2024-2027 is presented in block form and will be assigned to specific projects in future budget preparations.							
17	2022-2027	Brant Street at Plains Road Intersection Improvements	Capital					69	69
		RD-RA-785 Growth	Reserve Funds					1,311	1,311
		Transportation Services Department, 2023	External					250	250
		This major signalized intersection is experiencing traffic flow issues during certain peak hour conditions. This results in long traffic queues and delays. This project will provide additional capacity for traffic movement through the intersection. The timing of this work will coincide with pavement rehabilitation.	Gross Cost					1,630	1,630
2023: Location=Construction (City share)									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
18	2022-2027	Burloak Drive - Grade Separation at C.N.R.	Capital						
		RD-RA-1116 Growth	Reserve Funds					4,500	4,500
		Capital Works, 2024	External						
		There are significant delays to users of Burloak Drive due to the existing CNR crossing. The construction of an underpass will eliminate potential car/rail conflicts as well as greatly improve emergency response in this area. The Environmental Assessment (E.A.) will provide the recommended geometric plan, identify land requirements, updated costs and establish the final scope of the project. This project reflects the City's share of total funding required and will be carried out jointly with the Town of Oakville and Metrolinx.	Gross Cost					4,500	4,500
2024: Location=Construction (City's Share)									
19	2022-2027	Cedar Springs Road Resurfacing	Capital					5,050	5,050
		RD-RA-1776 Infrastructure Renewal	Reserve Funds					3,260	3,260
		Capital Works, 2022	External						
		Arterial resurfacing is necessary where significant deterioration of the pavement condition (i.e. surface distress and/or riding comfort) has occurred. Arterial road resurfacing typically involves removal and replacement of 100mm of asphalt, installation of a heavy-duty binder and other minor rehabilitation to storm sewers, curb & gutter and sidewalks. Resurfacing at the optimum time in the pavements life-cycle is a cost effective method of rejuvenating the road asset.	Gross Cost					8,310	8,310
		The scope of work for this section of rural road considers the addition of paved shoulder enhancements that would facilitate active transportation (both cycling and walking) as well as improve the overall safety for all users.							

2022: Location=Cedar Springs Rd: Dundas St to Britannia Rd

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
20	2022-2027	Cumberland Avenue Pedestrian - Railway Underpass	Capital					220	220
		RD-RA-681 Growth	Reserve Funds					4,180	4,180
		Capital Works, 2022	External						
		Cumberland Ave presently dead-ends at the CN railway crossing. There is a desire to provide a linkage from Cumberland Ave to Fairview St under the Metrolinx rail lines. The upcoming Transportation Plan will address need and justification for the grade-separated crossing.	Gross Cost					4,400	4,400

2022: Location=Construction

21	2022-2027	King Road (Future South Service Road to North Service Road)	Capital						
		RD-RA-776 Growth	Reserve Funds					750	750
		Capital Works, 2025	External					250	250
		This project includes the reconstruction and widening of King Road, from the future South Service Road to the North Service Road, including the bridge twinning over Highway 403 and intersection widening at King Road and North Service Road. This project is being done with the Ministry of Transportation. Funding for an Environmental Assessment (E.A.) was approved in the 2012 capital budget. The E.A. Study has been completed.	Gross Cost					1,000	1,000
		The geometric improvements along King Road will be necessary to provide additional roadway capacity requirements resulting from the development of employment lands in this area.							

2025: Location=Land Acquisition & Detailed Design

2028: Location=Construction

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RA': Arterial									
22	2022-2027	Pavement Management System Software & Data Update	Capital					240	240
		RD-RA-347 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022, 2027	External						
		In order to keep our Pavement Management Application (PMA) current, a consultant will be retained in order to undertake a comprehensive condition assessment and data collection of all our roadways. This assessment is done on a 5-year interval and is typically carried out with other municipal partners. The data is provided electronically and used to update our PMA system (RoadMatrix).	Gross Cost					240	240
2022:Location=City wide data collection 2027:Location=City wide data collection									
23	2022-2027	Walker's Line Widening	Capital					1,416	1,416
		RD-RA-787 Growth	Reserve Funds					354	354
		Capital Works, 2022	External						
		Walker's Line from Hwy 407 to No. 1 Sideroad provides two lanes of "tar & chip" pavement. This project is for the reconstruction of this section of road with hot mix pavement, maintaining the two through lanes with some pavement widening to provide improved pedestrian/cyclist safety and movement. The city will accommodate for active transportation needs along the project which is part of a broader plan for the surrounding area.	Gross Cost					1,770	1,770
		The scope of work for this section of rural road considers the addition of paved shoulder enhancements that would facilitate active transportation (both cycling and walking) as well as improve the overall safety for all users.							

2022: Location=Walker's Line (Highway 407 to No. 1 Sideroad)

Part 'BG': Bridges

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'BG': Bridges									
24	2018	Biannual Structure Inspections - OSIM	Capital	40		80		240	360
		RD-BG-321 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018, 2020, 2022, 2024, 2026	External						
		The City is required to conduct detailed visual inspection of bridges and culverts within its jurisdiction every two years. These inspections must be done in accordance with the Ontario Structures Inspection Manual (OSIM) and carried out by a qualified Engineering consultant. Visual inspections are conducted on all bridges and culverts (having greater than 3 metre spans) to determine their condition state. A summary of recommendations is provided to the City following inspections, and the report acts as a basis for the rehabilitation program.	Gross Cost	40		80		240	360
Related Projects									
RD-BG-320		Bridge Detailed Condition Survey and Engineering							
PO-PR-1381		Pedestrian Bridge Assessment							
25	2018	Minor Bridge & Culvert Rehabilitation at Various Locations	Capital	304	350	448	376	3,480	4,958
		RD-BG-619 Infrastructure Renewal	Reserve Funds	77					77
		Capital Works, 2018-2027	External						
		Minor bridge and culvert rehabilitation needs are established from biennial visual inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). Minor rehabilitations should be undertaken in a timely manner in order to extend the service life of these structures. The visual inspections completed in 2016 will be utilized to identify future rehabilitation needs.	Gross Cost	381	350	448	376	3,480	5,035
Related Projects									
RD-BG-320		Bridge Detailed Condition Survey and Engineering							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'BG': Bridges									
26	2019	Bridge Detailed Condition Survey and Engineering	Capital		60		60	180	300
		RD-BG-320 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2019, 2021, 2023, 2025, 2027	External						
		Visual (O.S.I.M.) inspections of bridge and culvert structures may reveal deteriorating conditions that require a more detailed investigation. These detailed condition surveys are undertaken by a qualified structural engineering consulting firm. Final reports generated outline the scope of work required, and the associated construction and engineering costs necessary, for the planning of major bridge and culvert rehabilitation or replacement.	Gross Cost		60		60	180	300
Related Projects									
RD-BG-619		Minor Bridge & Culvert Rehabilitation at Various Locations							
RD-BG-321		Biannual Structure Inspections - OSIM							
27	2019	Lakeshore Road Culvert Rehabilitation	Capital		330				330
		RD-BG-1512 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2019	External						
		The culvert structure on Lakeshore Road (at Tuck Creek) is in need of various concrete repairs. A detailed condition survey was performed in late 2013/early 2014 identifying the scope of work to be carried out which involves repairs to the barrels and soffit.	Gross Cost		330				330

2019: Location=Detailed Design & Construction (Lakeshore Rd @ Tuck Creek)

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'BG': Bridges									
28	2019	Pine Cove Bridge Replacement	Capital		815				815
		RD-BG-1513 Infrastructure Renewal	Reserve Funds		1,300				1,300
		Capital Works, 2019	External						
		The Pine Cove Bridge, over Roseland Creek, is in need of major rehabilitation or replacement. It was originally constructed in 1915. A detailed structure condition survey that was conducted in 2014 highlighted several issues with the bridge and recommended structure replacement.	Gross Cost		2,115				2,115
Related Projects									
		SM-SM-1617 Roseland Creek Culvert Upgrade at New Street							
2019: Location=Construction (Lakeshore Rd @ Roseland Creek)									
29	2020	Drury Lane Pedestrian Bridge	Capital			150	700		850
		RD-BG-1423 Infrastructure Renewal	Reserve Funds				1,300		1,300
		Capital Works, 2020, 2021	External						
		A detailed condition survey was performed in 2013 which identified the Drury Lane pedestrian bridge as requiring rehabilitation of the structure. This condition survey is being updated in 2017. Structure works will be scheduled to coincide with infrastructure improvements required by Metrolinx in advance of the GO Rail Network Electrification Project.	Gross Cost			150	2,000		2,150
2020: Location=Detailed Design									
2021: Location=Drury Lane @ CNR Tracks									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'BG': Bridges									
30	2021	Corporate Drive Culvert Construction (between Appleby Line and Burloak Drive)	Capital						
		RD-BG-229 Growth	Reserve Funds				150		150
		Capital Works, 2021	External				750		750
		This culvert construction at Corporate Dr and Sheldon Creek is necessary to continue Corporate Drive across to the Bronte Meadows development. This work will be coordinated with any future development for this site.	Gross Cost				900		900

2021: Location=Corporate Dr (Between Appleby & Burloak Dr)

31	2022-2027	Major Bridge Rehabilitation	Capital					8,175	8,175
		RD-BG-1553 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022-2027	External						
		Major bridge and culvert rehabilitation needs are established from biennial visual inspections conducted in accordance with the Ontario Structure Inspection Manual (OSIM). Bridge rehabilitations should be undertaken in a timely manner in order to extend the service life of these structures. The visual inspections completed biannually will be utilized to identify future rehabilitation needs.	Gross Cost				8,175		8,175

Part 'RC': Collector

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'RC': Collector									
32	2019	Ghent Avenue & Hagar Avenue Minor Reconstruction RD-RC-1545 Infrastructure Renewal Capital Works, 2019 The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required.	Capital		681				681
			Reserve Funds						
			External						
			Gross Cost		681				681

2019: Location=Ghent Ave, Hagar Ave (Olga Dr - Ghent Ave)

33	2020	Deer Run Avenue Minor Reconstruction RD-RC-1799 Infrastructure Renewal Capital Works, 2020 Deer Run Avenue has been identified as requiring a minor reconstruction . Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required.	Capital			722			722
			Reserve Funds			579			579
			External						
			Gross Cost			1,300			1,300

2020: Location=Deer Run Avenue (Headon Forest Dr - Upper Middle Rd)

Part 'RR': Joint Reg

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
34	2018	Ardleigh Crescent Area Minor Reconstruction	Capital	538					538
		RD-RR-1737 Infrastructure Renewal	Reserve Funds	998					998
		Capital Works, 2018	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sidewalk where required. Street lighting infrastructure renewal has been included in the planned works for this project. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost	1,536					1,536

2018: Location=Ardleigh Cres, Meadow Lane, Riverside Dr (Mullin Way-Riverside Dr) & Joel Ave

35	2018	Autumn Hill Crescent Resurfacing	Capital	500					500
		RD-RR-1634 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Road Resurfacing involves the removal and replacement of the top layer of road asphalt and the spot repair of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost	500					500

2018: Location=Autumn Hill Cres (Snowhill Crt - Hemlock Crt)

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'RR': Joint Reg									
36	2018	Cherryhill Crescent Minor Reconstruction	Capital	983					983
		RD-RR-1605 Infrastructure Renewal	Reserve Funds	577					577
		Capital Works, 2018	External						
		Cherryhill Cres has been identified as requiring a minor reconstruction. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Adams St adjoining Cherryhill requires a road resurfacing which will be completed at the same time. Additionally, Halton Region has identified a need to replace one or both services in the area during the project.	Gross Cost	1,560					1,560
Related Projects									
RD-SW-1610		Cherryhill Crescent Area Sidewalk Construction							
RD-SW-1612		Adams Street Sidewalk Construction							
2018: Location=Cherryhill Cres (Meadowhill Rd - Meadowhill Rd), Adams St (New St-Cherryhill Cres)									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
37	2018	Harvester Road Area Renewal Works	Capital	2,075					2,075
		RD-RR-1715 Infrastructure Renewal	Reserve Funds	500					500
		Capital Works, 2018	External						
		Harvester Road and South Service Road have been identified as requiring a road resurfacing. This process involves the removal and replacement of the asphalt surface with spot repairs to any curb or sidewalk infrastructure. Century Drive has been identified as requiring a minor reconstruction. This process involved the removal and replacement of all road asphalt and repairs/replacement of the curb. In addition, Halton Region has identified a need to replace one or both services in the area during the project.	Gross Cost	2,575					2,575
		As per C&CSC report CW-20-15, an infusion of renewal funding to address roadway backlog needs has been approved. This project makes use of a share of that increased funding, based on prioritization of backlog needs and a high return on investment.							
2018: Location=Harvester Rd (Appleby-Century), Century Dr, South Service Road (Century Dr-Syscon Dr)									
38	2018	Holt Drive Area Renewal	Capital	970					970
		RD-RR-1613 Infrastructure Renewal	Reserve Funds	300					300
		Capital Works, 2018	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost	1,270					1,270

2018: Location=Holt Dr, Cherrywood Dr, Gayne Blvd (Gayne Blvd-Vanderburgh Dr)

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
39	2018	Longmoor Drive Area Minor Reconstruction	Capital	1,146					1,146
		RD-RR-1746 Infrastructure Renewal	Reserve Funds	867					867
		Capital Works, 2018	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost	2,013					2,013

2018: Location=Longmoor Dr (Bennett Rd - Appleby Line), Chamberlain Rd, Joseph Crt, Richardson Crt

40	2018	Maple Avenue Area Resurfacing	Capital	3,050					3,050
		RD-RR-1747 Infrastructure Renewal	Reserve Funds	200					200
		Capital Works, 2018	External						
		Arterial Road resurfacing typically involves removal and replacement of the wearing surface asphalt layer and other necessary minor rehabilitation of storm sewers, curb & gutter and sidewalks. In addition, Halton Region has identified a need to replace one or both services in the area during the project.	Gross Cost	3,250					3,250
		As per C&CSC report CW-20-15, an infusion of renewal funding to address roadway backlog needs has been approved. This project makes use of a share of that increased funding, based on prioritization of backlog needs and a high return on investment.							

Related Projects

FB-MB-1047 Corporate Parking Lot Revitalization

2018: Location=Maple Ave (Lakeshore Rd- Fairview St), Ontario St (Maple-Brock), Richmond St

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
41	2018	Sinclair Circle Area Minor Reconstruction	Capital	1,102					1,102
		RD-RR-1649 Infrastructure Renewal	Reserve Funds	2,040					2,040
		Capital Works, 2018	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost	3,142					3,142
		As per C&CSC report CW-20-15, an infusion of renewal funding to address roadway backlog needs has been approved. This project makes use of a share of that increased funding, based on prioritization of backlog needs and a high return on investment.							

2018: Location=Sinclair Circle, Longshire Dr, Previn Crt, Alconbury Cres, Ingersoll Dr, Cayuga Crt, Pauline Crt

42	2018	Tuck Drive Resurfacing	Capital	470					470
		RD-RR-1745 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018	External						
		Tuck Dr has been identified as requiring a resurfacing. This process involves the removal and replacement of the asphalt surface and replacement of deficient curbs and sidewalk. In addition, Halton Region has identified a need to replace one or both services in the area during the project.	Gross Cost	470					470

2018: Location=Tuck Dr (Spruce Ave - Cosburn Cres)

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'RR': Joint Reg									
43	2018	Valanna Crescent Resurfacing	Capital	401					401
		RD-RR-1744 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018	External						
		Valanna Cres and Valanna Dr have been identified as requiring a resurfacing. This process involves the removal and replacement of the asphalt surface and replacement of deficient curbs and sidewalk. In addition, Halton Region has identified a need to replace one or both services in the area during the project.	Gross Cost	401					401

2018: Location=Valanna Cres (Goodram Dr - S. End), Valanna Dr (Goodram Dr - Valanna Cres)

44	2019	Bell School Line Resurfacing	Capital		384				384
		RD-RR-1751 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2019	External		384				384
		Bell School Line has been identified as requiring a resurfacing. This process involves the removal and replacement of the asphalt surface and replacement of several cross culverts. During the detailed design phase, the addition of paved shoulder enhancements that would facilitate active transportation (both cycling and walking) will be reviewed.	Gross Cost		768				768

This project will be joint with the Town of Milton.

2019: Location=Construction Britannia Rd - Derry Rd (City Share)

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
45	2019	Coldstream Drive Area Minor Reconstruction	Capital		500				500
		RD-RR-1636 Infrastructure Renewal	Reserve Funds		3,100				3,100
		Capital Works, 2019	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost		3,600				3,600
		As per C&CSC report CW-20-15, an infusion of renewal funding to address roadway backlog needs has been approved. This project makes use of a share of that increased funding, based on prioritization of backlog needs and a high return on investment.							

2019: Location= Coldstream Dr, Middlesmoor Cres, Sherburne Dr, Manchester Dr, Leominster Dr

46	2019	Ester Drive Area Minor Reconstruction	Capital		2,700				2,700
		RD-RR-1602 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2019	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost		2,700				2,700

2019: Location=Ester Drive, Janina Blvd and Humphreys Cres

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
47	2019	Kenwood Avenue & Bromley Road Area Minor Reconstruction RD-RR-1635 Infrastructure Renewal Capital Works, 2019 The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Capital		2,070				2,070
			Reserve Funds						
			External						
			Gross Cost		2,070				2,070

Related Projects

RD-SW-1611 Bromley Road Sidewalk Construction

2019: Location=Kenwood Ave (Lakeshore Rd - Bromley Rd), Bromley Rd, Brewer Crt, Broughton Cres, Verhoeven Rd, Linwood Crt

48	2019	Prospect St Resurfacing RD-RR-1748 Infrastructure Renewal Capital Works, 2019 Prospect St has been identified as requiring a resurfacing. This process involves the removal and replacement of the asphalt surface and replacement of deficient curbs and sidewalk. In addition, Halton Region has identified a need to replace one or both services in the area during the project.	Capital		1,400				1,400
			Reserve Funds						
			External						
			Gross Cost		1,400				1,400

2019: Location=Prospect St (Guelph Line - Cumberland Ave)

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
49	2019	Rexway Drive Area Minor Reconstruction	Capital		425	626			1,051
		RD-RR-1615 Infrastructure Renewal	Reserve Funds		3,164	1,074			4,238
		Capital Works, 2019, 2020	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the identified roads during the project. This project will be coordinated with identified Storm Water projects in the same area. Traffic operational improvements are being considered for this area .	Gross Cost		3,589	1,700			5,289
		As per C&CSC report CW-20-15, an infusion of renewal funding to address roadway backlog needs has been approved. This project makes use of a share of that increased funding, based on prioritization of backlog needs and a high return on investment.							
Related Projects									
SM-SM-1628		Tuck Creek Culvert Upgrade (Rexway Dr and Rockwood Dr)							
2019: Location=Rexway Drive, Northgate Dr, Ramsgate Dr, Montego Cres, MacLaren Dr, Caplan Cres									
2020: Location=Rockwood Dr, Chestnut Pl, Thornwood Ave, Geneva Pl, Windsor Crt, Jennifer Cres (Ronald-Manfred), Manfred, Woodview (Rexway-Fairview), Braemore Crt									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
50	2020	Belvenia Road Reconstruction	Capital			283			283
		RD-RR-1791 Infrastructure Renewal	Reserve Funds			352			352
		Capital Works, 2020	External						
		Belvenia Road has been identified as requiring a minor reconstruction. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. In addition, Halton Region has identified a need to replace one or both services in the area during the project.	Gross Cost			635			635

Related Projects

RD-RA-1534 New Street Resurfacing

2020: Location=Belvenia Road (New Street - Longmoor Drive)

51	2020	Green Meadow Drive Minor Reconstruction	Capital			280			280
		RD-RR-1603 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2020	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction consists of the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost			280			280

2020: Location=Green Meadow Dr (Heather Hills Dr-Heather Hills Dr)

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
52	2020	James Street Minor Reconstruction RD-RR-1719 Infrastructure Renewal Capital Works, 2020 The asphalt pavement, curbs and sidewalks on James Street from Brant street to Martha Street, are in poor condition and warrant reconstruction. This is a busy arterial route from the East of Downtown to City Hall. Streetscape improvements and hydro burial at a cost of \$647,000 are included in this project. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Capital			1,820			1,820
			Reserve Funds						
			External						
			Gross Cost			1,820			1,820
2020: Location= Brant St - Martha St									
53	2020	Mount Forest Drive Resurfacing RD-RR-1713 Infrastructure Renewal Capital Works, 2020 Mount Forest Drive has been identified as requiring a road resurfacing. This process involves the removal and replacement of the asphalt surface with spot repairs to any curb or sidewalk infrastructure. In addition, Halton Region has identified a need to replace one or both services in the area during the project.	Capital			525			525
			Reserve Funds						
			External						
			Gross Cost			525			525
2020: Location=Mount Forest Dr (Guelph Line - Tait Ave)									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
54	2021	Plains Road West Arterial Resurfacing RD-RR-1749 Infrastructure Renewal Capital Works, 2021 Arterial Road resurfacing typically involves removal and replacement of the wearing surface asphalt layer and other necessary minor rehabilitation of storm sewers, curb & gutter and sidewalks. In addition, Halton Region has identified a need to replace one or both services in the area during the project.	Capital				4,960		4,960
			Reserve Funds						
			External						
			Gross Cost				4,960		4,960

2021: Location=Plains Rd W. (Shadeland Ave - Spring Gardens Rd)

55	2022-2027	John Street Reconstruction & Streetscaping (James Street - Caroline Street) RD-RR-1046 Infrastructure Renewal Capital Works, 2023 The limits of this project are John Street, from Caroline Street to James Street. This section will be done in conjunction with redevelopment and will include burying the existing above-ground hydro as well as streetscaping. The cost of streetscaping and burial of existing hydro is \$1,900,000. Halton Region has identified a need to replace one or more services under the road during the project.	Capital					3,500	3,500
			Reserve Funds						
			External						
			Gross Cost					3,500	3,500

2023: Location=Reconstruction (James St to Caroline St)

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
56	2022-2027	John Street Reconstruction & Streetscaping (Lakeshore Road - James Street)	Capital					3,180	3,180
		RD-RR-1454 Infrastructure Renewal	Reserve Funds					560	560
		Capital Works, 2023, 2024	External						
		The limits of this project are John Street, from Lakeshore Road to James Street.							
		This section will be done in conjunction with redevelopment and will include burying the existing above-ground hydro as well as streetscaping. The cost of streetscaping and burial of existing hydro is \$2,100,000. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost					3,740	3,740
2023: Location=Detailed Design & Utility Relocation (Lakeshore Rd to James St)									
2024: Location=Reconstruction (Lakeshore Rd to James St)									
57	2022-2027	Mainway Resurfacing (Guelph Line-Appleby Line)	Capital					3,000	3,000
		RD-RR-1741 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2023	External						
		Resurfacing of Mainway will involve the removal and replacement of the riding asphalt layer along with the necessary localized repairs of storm sewers, curbs and sidewalks. Halton Region has indicated that they will be replacing one or more services under the road between Guelph Line and Walker's Line.	Gross Cost					3,000	3,000
2023: Location=Guelph Line-Appleby Line									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
58	2022-2027	Minor Reconstruction	Capital					21,750	21,750
		RD-RR-244 Infrastructure Renewal	Reserve Funds					3,773	3,773
		Capital Works, 2023-2027	External						
		The City's investment in infrastructure repair in conjunction with the Region's projects provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction projects are typically done in conjunction with scheduled Region of Halton work, or within a few years after the water/waste water work has been finished and a restoration has been put in place. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required.	Gross Cost					25,523	25,523
		This funding is presented in block form in the second half of the budget forecast and it will be assigned to specific projects in future budget preparations.							
59	2022-2027	Regency Court Minor Reconstruction	Capital					150	150
		RD-RR-1637 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2023	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost					150	150
2023: Location=Prospect St to S. End									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
60	2022-2027	Thomas Court Minor Reconstruction	Capital					150	150
		RD-RR-1716 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2023	External						
		Thomas Court has been identified as requiring a minor reconstruction. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. In addition, Halton Region has identified a need to replace one or both services in the area during the project.	Gross Cost					150	150

2023: Location=Thomas Crt (Bromley Rd - N. End)

61	2022-2027	Tyandaga Park Drive Renewal	Capital					1,130	1,130
		RD-RR-1743 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required. Halton Region has identified a need to replace one or more services under the road during the project.	Gross Cost					1,130	1,130

2022: Location=Tyandaga Park Dr, Fairway Crt

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RR': Joint Reg									
62	2022-2027	Wicklow Road & Belfast Ave Resurfacing	Capital					282	282
		RD-RR-1604 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022	External						
		Wicklow Road and Belfast Avenue have been identified as requiring a road resurfacing. This process involves the removal and replacement of the asphalt surface with spot repairs to any curb or sidewalk infrastructure. In addition, Halton Region has identified a need to replace one or both services in the area during the project.	Gross Cost					282	282

2022: Location=Wicklow Road (Limerick Rd - Cul-de-Sac), Belfast Ave (Wicklow Rd - Tipperary Ave)

Part 'RL': Locals									
63	2018	Canterbury Drive Area Minor Reconstruction	Capital	660					660
		RD-RL-1541 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required.	Gross Cost	660					660

2018: Location=Canterbury Drive & Agincourt Cres

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RL': Locals									
64	2018	Design Services (External) RD-RL-326 Growth Capital Works , 2018, 2020, 2022, 2024, 2026 To engage external services to provide engineering data for projects in the budget year and beyond (i.e. geotechnical investigations, design level testing etc.)	Capital	45		45		135	225
			Reserve Funds	15		15		45	75
			External						
			Gross Cost	60		60		180	300
65	2018	Guiderail Renewal & Replacement RD-RL-1793 Infrastructure Renewal Transportation Services Department , 2018-2027 Review and replace guide rail as required through annual inspections as per American Association of State Highway and Transportation Officials (AASHTO) and Manual for Assessing Safety Hardware (MASH) guidelines.	Capital	80	80	80	20	120	380
			Reserve Funds						
			External						
			Gross Cost	80	80	80	20	120	380

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'RL': Locals									
66	2018	Hillsdale Ave Slope Stabilization RD-RL-1792 Infrastructure Renewal Capital Works, 2018 Stabilization issues have been identified on the south side of Hillsdale Avenue . The City proposes to carry out a study of the slope in order to generate recommendations to address the deficiency.	Capital	500					500
			Reserve Funds						
			External						
			Gross Cost	500					500
67	2018	Local Roads Resurfacing Program RD-RL-1452 Infrastructure Renewal Capital Works, 2018-2027 This program is responsible for the resurfacing of local roads throughout the city to extend the pavement life cycle. Resurfacing involves the removal and replacement of the surface asphalt layer along with spot repairs to deficient curbs. The roads included in the program each year are prioritized based on the pavement condition being within the optimized 'treatment window', adequate pavement base structure, and clear of all Regional servicing and storm sewer needs. Annual funding will be allocated as per CW-01-15.	Capital	522	313	572	1,855	15,118	18,379
			Reserve Funds	1,069	1,229	1,057	423	1,950	5,728
			External						
			Gross Cost	1,591	1,542	1,629	2,278	17,068	24,107

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'RL': Locals									
68	2018	Planning, Design and Survey of Future Year Projects	Capital	50		50		150	250
		RD-RL-325 Growth	Reserve Funds	50		50		150	250
		Capital Works, 2018, 2020, 2022, 2024, 2026	External						
		Funding is intended for pre-engineering studies, assessments, survey and design activities for projects in the Capital Forecast.	Gross Cost	100		100		300	500

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL	
Part 'RL': Locals										
69	2018	QEW Prosperity Corridor Study RD-RL-1790 New / Enhanced Transportation Services Department, 2018 The intent of the project is to undertake an all-encompassing study to determine employment potential within the prosperity corridor that analyzes projected traffic impacts and develops an order-of-magnitude improvement strategy in order to identify network-wide infrastructure needs required to accommodate projected employment demands. The overarching goal is to secure pre-approvals for prescribed levels of development within the prosperity corridor, which will ultimately result in an expedited development review process. The City of Burlington, like many other jurisdictions along the QEW corridor, is well served by the provincial freeway system. While the QEW provides the City of Burlington excellent access within the GTHA and beyond, it also presents a unique challenge from an economic development standpoint, in terms of securing development permits. The vast majority (80%) of employment land in Burlington is within the MTO's permit control area and as such, requires development permits in order to proceed with any new or redevelopment. The process of obtaining MTO approvals and subsequent development permits often results in unacceptable delay and levels of uncertainty to potential investors, or alternatively, requires significant infrastructure improvements to the provincial road system. Over the past three years, City staff have been consulting with MTO in order to propose the concept of an MTO pre-approval process as a means to unlock development potential throughout the Prosperity Corridor. On-going consultation with MTO staff has resulted in the City leading the development of a Terms of Reference for a corridor-wide block plan study that involves collaboration and cost sharing between COB, Halton Region and the MTO. This project is of political significance and the need for an improved process that	Capital	450						450
			Reserve Funds							
			External	900					900	
			Gross Cost	1,350					1,350	

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RL': Locals									
		expedites the development review and permit issuance process is supported by both the MPP and elected officials, as well as Economic Development at the Provincial, Regional and local levels.							
Reference New Capital Initiative form.									
70	2018	Road Renewal and Maintenance RD-RL-912 Infrastructure Renewal Roads & Parks Maintenance, 2018-2027 This project includes a number of maintenance and minor rehabilitation projects to significantly extend the life cycle of a roadway and defer the need for more costly reconstruction. Specific programs include surface treatment of rural roads on a six year cycle and crack sealing roads at the appropriate time in the life cycle based on road condition.	Capital	550	550	550	550	3,300	5,500
			Reserve Funds						
			External						
			Gross Cost	550	550	550	550	3,300	5,500
71	2018	Storm Drainage Infrastructure Video Assessment RD-RL-355 Infrastructure Renewal Capital Works, 2018-2020, 2022-2024, 2026-2027 The City is in a ten year video inspection cycle of its Storm Sewer System. In addition to this preventative work, the City must inspect and receive reports on storm sewer infrastructure beneath the roads impacted by any Capital Works. As the budget for Infrastructure Renewal has increased to address the backlog needs, the amount of inspections necessary to determine the condition of storm sewers for the Sewer Management System has also increased.	Capital	250	200	400		1,200	2,050
			Reserve Funds						
			External						
			Gross Cost	250	200	400		1,200	2,050

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RL': Locals									
72	2018	Storm Sewer Minor Renewal RD-RL-1798 Infrastructure Renewal Capital Works, 2018-2027 This project includes a number of rehabilitation activities selected to significantly extend the life cycle of the City's Storm Sewer Network and defer the need for more costly repairs. Works may include trenchless technologies and small stretches of pipe replacement.	Capital	200	200	200	200	1,300	2,100
			Reserve Funds						
			External						
			Gross Cost	200	200	200	200	1,300	2,100
73	2019	Asset Data Integration to MMS RD-RL-1838 Infrastructure Renewal Capital Works, 2019 Contribution to the implementation of a corporate Maintenance/Work Management system. This may consist of data collection, preparation, integration and analysis of linear (right-of-way, storm water and park) infrastructure assets and will provide insight into asset function, utilization, failure, treatment and cost history. Data related to maintenance and operating activities will provide staff with full life cycle costs related to linear assets, will assist in prioritizing capital needs, and will be required for Provincial asset performance reporting (Bill 6 Regulation).	Capital		150				150
			Reserve Funds						
			External						
			Gross Cost		150				150
Related Projects									
IT-CA-1767		Maintenance Management Application Replacement							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RL': Locals									
74	2019	Digital Ortho Imagery RD-RL-1596 Growth Capital Works , 2019, 2021, 2023, 2025, 2027 A two year update cycle of the City's high resolution (10 cm) digital orthoimagery (air photos) data base that covers the entire City. This is a key corporate GIS layer that is widely used on a daily basis by our casual users, external customers and GIS technical users. The high resolution imagery is used to enhance the GIS data collection process and many layers can be derived from the photos. The imagery allows for great detail to be seen on the imagery for all plotting and viewing requirements. This project is carried out in conjunction with other Regional partners.	Capital						
			Reserve Funds		50		50	150	250
			External						
			Gross Cost		50		50	150	250
Entire urban area									
75	2019	Strathcona Drive Area Minor Reconstruction RD-RL-1548 Infrastructure Renewal Capital Works , 2019 The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required.	Capital		1,764				1,764
			Reserve Funds		686				686
			External						
			Gross Cost		2,450				2,450

2019: Location=Strathcona Dr, Lorraine Cres, McIntosh Pl, Apple Valley Lane, Applevale Crt

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'RL': Locals									
76	2020	Flatt Road Reconstruction RD-RL-230 Growth Capital Works, 2020 Reconstruction to urban cross section including sidewalk, this upgrade will be necessary as a result of future development in Eagle Heights Area . A developer recovery is included in the amount of \$717,500. The developer is expected to coordinate the functional plan for the project which may affect the required funding contribution.	Capital			718			718
			Reserve Funds						
			External			718			718
			Gross Cost			1,435			1,435
Related Projects									
RD-RA-1004		Waterdown Road North Rehabilitation & Capacity Improvements							
2020: Location=Waterdown Road to Flatt Road extension									
77	2020	Horning Road Reconstruction RD-RL-765 Growth Capital Works, 2020 Modified Urban section to accommodate a sidewalk. Pending new development in Eagle Heights area . A developer recovery is included in the amount of \$390,000. The developer is expected to coordinate the functional plan for the project which may affect the required funding contribution.	Capital			390			390
			Reserve Funds						
			External			390			390
			Gross Cost			780			780
Related Projects									
RD-RA-1004		Waterdown Road North Rehabilitation & Capacity Improvements							
2020: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RL': Locals									
78	2020	Park Avenue Area Renewal	Capital			763			763
		RD-RL-1768 Infrastructure Renewal	Reserve Funds			1,417			1,417
		Capital Works, 2020	External						
		Park Avenue East, Park Avenue West and Aldershot Place have been identified as requiring a full depth road resurfacing with improvements to road drainage. This process involves the removal and replacement of the asphalt surface with possible addition of lengths of curbing to improve drainage.	Gross Cost			2,180			2,180

2020: Location=Park Ave E, Park Ave W, Aldershot PI

79	2020	Vancouver Crescent Area Minor Reconstruction	Capital			800			800
		RD-RL-1651 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2020	External						
		Vancouver Crescent, Roxborough Crescent and Paddington Court have been identified as requiring minor reconstructions. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required.	Gross Cost			800			800

2020: Location=Vancouver Cres, Roxborough Cres and Paddington Crt

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'RL': Locals									
80	2021	Blair Road and Landmark Road Minor Reconstruction RD-RL-1425 Infrastructure Renewal Capital Works, 2021 The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required.	Capital				1,080		1,080
			Reserve Funds						
			External						
			Gross Cost				1,080		1,080

2021: Location=Blair Road, Landmark Road

81	2021	Lomond Crescent Area Minor Reconstruction RD-RL-1843 Infrastructure Renewal Capital Works, 2021 The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & storm sewer infrastructure where required.	Capital				810		810
			Reserve Funds						
			External						
			Gross Cost				810		810

2021: Location=Lomond Crescent, Ayr Place

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'RL': Locals									
82	2021	Transportation Plan	Capital				120	120	240
		RD-RL-1443 Growth	Reserve Funds				80	80	160
		Transportation Services Department, 2021, 2025	External						
		Transportation Business Planning (TBP) is a document that identifies transportation improvements for a long-term planning horizon. The City of Burlington TBP will support and build upon the city's Cycling and Transit Master Plans, the Halton Region Transportation Master Plan (TMP). The TBP will provide key input to the Official Plan and Development Charges by-law reviews.	Gross Cost				200	200	400
Related Projects									
RD-RL-327		Development Charges Study							
RD-SW-1850		Rural Active Transportation Study							
83	2022-2027	Development Charges Study	Capital					13	13
		RD-RL-327 Growth	Reserve Funds					238	238
		Finance Department, 2022, 2026	External						
		A review to update the City Wide Development Charges (DC) study is mandated, by the Development Charges Act, 1997, once every five years. The 2014 DC Study is complete and prior approved funding exists for the 2019 DC Study. Given the city's official plan and transportation master plan are still under review and have a significant influence on development, review of the next development charges update maybe considered prior to the legislated 5 year period.	Gross Cost					250	250
Related Projects									
RD-RL-1443		Transportation Plan							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'RL': Locals									
84	2022-2027	Glastonbury Road Area Minor Reconstruction	Capital					850	850
		RD-RL-1849 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022	External						
		The City's investment in infrastructure repair provides an opportunity to enhance the condition of the City's roadway assets at a reduced cost. Minor Reconstruction involves the removal and replacement of all road asphalt and the replacement of deficient curbs & sections of sidewalk where required.	Gross Cost					850	850

2022: Location=Glastonbury Rd (Melissa Cres - Montgomery Dr), Tintagel Lane, Cotswold Cres (Cavendish Dr - Cavendish Dr)

85	2022-2027	Glenwood School Drive Reconstruction and Storm Sewer	Capital					1,201	1,201
		RD-RL-1468 Infrastructure Renewal	Reserve Funds					1,519	1,519
		Capital Works, 2022	External						
		Reconstruction of Glenwood School Drive to urban standards including the construction of a new storm sewer, curb & gutter and sidewalks. This work is being completed to bring the road segment to urban standards in order to accommodate pedestrian traffic and improve drainage. This project includes the resurfacing of Brenda Cres and Queensway Dr.	Gross Cost					2,720	2,720

2022: Location=Glenwood School Dr (Queensway - W. End), Brenda Cres and Queensway Dr (Cul-de-sac to Brenda Cres)

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'RL': Locals									
86	2022-2027	Harrison Court Extension	Capital					292	292
		RD-RL-1303 New / Enhanced	Reserve Funds					253	253
		Capital Works, 2027	External						
		The Harrison Court northerly extension will be completely urbanized with a sidewalk on the west side, street lighting and trees. It is anticipated that this project will be done as a joint contract with the Region of Halton and there will be a yet to be determined developer contribution for the section between the Hydro Corridor and 230 metres north of the Hydro Corridor (pursuant to the agreement with the land owner).	Gross Cost					545	545
2027: Location=Land Acquisition 2028: Location=Construction									
87	2022-2027	Local and Collector Road Reconstruction	Capital					17,869	17,869
		RD-RL-557 Infrastructure Renewal	Reserve Funds					3,020	3,020
		Capital Works, 2024-2027	External						
		Roadway reconstruction is necessary where due to the age of the roadway it requires complete reconstruction including all asphalt, deficient curbs, sidewalks and possibly underground services such as water, wastewater and storm sewers. The funding in 2024-2027 is presented in block form and will be assigned to specific projects in future budget preparations.	Gross Cost					20,889	20,889

Part 'SW': Sdwk/Path

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SW': Sdwk/Path									
88	2018	Active Transportation Initiatives and Infrastructure	Capital	55	55	55	55	205	425
		RD-SW-265 New / Enhanced	Reserve Funds						
		Transportation Services Department, 2018-2027	External						
		Responding to the important role of active and sustainable transportation within the overall transportation system, this program addresses the need and justification for new active transportation facilities, minor improvements to existing infrastructure, City-led initiatives to realize the intent of the Cycling Master Plan, as well as education and promotion programs aimed at fostering a culture of active and sustainable transportation within the City.	Gross Cost	55	55	55	55	205	425
		This program is required to provide funding for initiatives and projects that are not otherwise implemented as part of a specific Capital project and may include localized improvements (increasing connectivity, filling in minor "missing links" within the existing network, sharrows, new signage etc.), creation and maintenance of the Bike Map and Bike App, increasing supply of bike parking, annual data management, development and expansion of programs to support active transportation, and promotion of the City's Active Transportation strategy through various education and awareness campaigns (i.e. Active & Sustainable School Travel).							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SW': Sdwk/Path									
89	2018	Cherryhill Crescent Area Sidewalk Construction	Capital	248					248
		RD-SW-1610 New / Enhanced	Reserve Funds						
		Transportation Services Department, 2018	External						
		Construction of a concrete sidewalk on Cherryhill Crescent from Meadowhill Road (North) to Meadowhill Road (South), on Adams St from Cherryhill Cres to New St and on Meadowhill Rd from Cherryhill Cres to New St. A warrant recently completed by the Transportation Department has recommended the construction of this sidewalk. This project includes costs for local improvements to occur as part of the construction. Consultation will occur with the residents in advance of design and construction of the project on the impact and cost of the Local Improvement.	Gross Cost	248					248

Related Projects

RD-RR-1605 Cherryhill Crescent Minor Reconstruction

Reference New Capital Initiative form.

2018: Location=Cherryhill Cres (Meadowhill Rd-Meadowhill Rd), Adams St (Cherryhill Cres-New St) & Meadowhill Rd (Cherryhill Cres-New St)

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SW': Sdwk/Path									
90	2018	Rural Active Transportation Study	Capital	75					75
		RD-SW-1850 New / Enhanced	Reserve Funds						
		Transportation Services Department, 2018	External	75					75
		The Rural Active Transportation (AT) Strategy is intended to guide the City in developing a rural AT network, recognizing that the rural areas are sparsely populated and important destinations are spread out across longer distances. The study will provide a framework for embedding AT infrastructure into the transportation network as well as guide the prioritization and implementation of infrastructure as part of future capital works. Special emphasis will be placed upon the Bruce Trail in order to leverage this tremendous asset which facilitates recreational active transportation throughout the City. The study will examine key trail crossings with local and regional roads in order to identify strategies to increase awareness, improve safety and facilitate access / egress to the trail.	Gross Cost	150					150
		This study will be carried out in partnership with the Region of Halton.							
Related Projects									
RD-RL-1443		Transportation Plan							
Reference New Capital Initiative form.									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'SW': Sdwk/Path									
91	2018	Sidewalk Ramps	Capital	50	50	50	50	300	500
		RD-SW-267 Infrastructure Renewal	Reserve Funds						
		Roads & Parks Maintenance Department, 2018-2027	External						
		Construction of sidewalk ramps at intersections to improve access and safety in accordance with AODA standards. Work is completed concurrently with the sidewalk replacement program RD-SW-1182.	Gross Cost	50	50	50	50	300	500
92	2018	Sidewalk Replacement	Capital	450	450	450	450	2,700	4,500
		RD-SW-1182 Infrastructure Renewal	Reserve Funds						
		Roads & Parks Maintenance Department, 2018-2027	External						
		Annual replacement and repair of sidewalk at various locations to improve pedestrian safety and reduce liability. City-wide sidewalk inspection is completed each May to identify defects in accordance with legislated maintenance standards of the Municipal Act. This is followed by concurrent contracts for repairs.	Gross Cost	450	450	450	450	2,700	4,500

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'SW': Sdwk/Path									
93	2019	Bromley Road Sidewalk Construction	Capital		304				304
		RD-SW-1611 New / Enhanced	Reserve Funds						
		Transportation Services Department, 2019	External						
		Construction of a concrete sidewalk on Bromley Road from Kenwood Avenue -	Gross Cost		304				304
		Linwood Crescent. A warrant recently completed by the Transportation Department							
		has recommended the construction of this sidewalk. This project includes costs for							
		local improvements to occur as part of the construction. Consultation will occur with							
		the residents in advance of design and construction of the project on the impact and							
		cost of the Local Improvement. Traffic operational improvements are being							
		considered for this area.							
Related Projects									
RD-RR-1635		Kenwood Avenue & Bromley Road Area Minor Reconstruction							
2019: Location=Bromley Rd (Kenwood Ave - Linwood Cres)									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SW': Sdwk/Path									
94	2019	Elgin Street Promenade Construction	Capital		650				650
		RD-SW-1756 New / Enhanced	Reserve Funds						
		Capital Works, 2019	External						
		As part of the City's Core Commitment, the City has committed to investing in "infrastructure to improve east-west pedestrian connections downtown using existing rights-of-way through municipal parking lots". This project is included in the Core Commitment Implementation Strategy as a short term initiative to improve active transportation in the downtown and enhance the connectivity of existing pedestrian and cycling connections using City-owned lands and rights-of-way to connect Parking Lots 1, 4 and 5 to the Centennial Multi-use Pathway and the Downtown Transit Terminal through the creation of an enhanced promenade with landscaping and pedestrian facilities that meet Accessibility for Ontarians with Disabilities (AODA) guidelines. The final phase of this project is planned for 2019 and extends from Pearl Street to Martha Street.	Gross Cost		650				650
Related Projects									
		RD-RA-1796 Brant Street at Elgin Street Right Turn Elimination							
2019: Location=Phase 4: Pearl St - Martha St									
95	2019	Retaining Wall Rehabilitation	Capital		20		20	60	100
		RD-SW-1051 Infrastructure Renewal	Reserve Funds						
		Roads & Parks Maintenance Department, 2019, 2021, 2023, 2025, 2027	External						
		A biannual allocation to repair or replace retaining walls, as required. Specific locations are prioritized based on condition for either repair or replacement.	Gross Cost		20		20	60	100

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SW': Sdkw/Path									
96	2021	Active Transportation Crossing of QEW	Capital				1,290	810	2,100
		RD-SW-1286 New / Enhanced	Reserve Funds						
		Transportation Services Department, 2021, 2024	External				810	1,290	2,100
		An active transportation crossing of the QEW is identified in the upcoming Transportation Plan. This project requires 50% funding from senior levels of government in order to proceed.	Gross Cost				2,100	2,100	4,200
2021: Location=Funding Phase 1									
2024: Location=Funding Phase 2 and Construction (TBD)									
97	2022-2027	Eastport Drive Cycling Improvements	Capital					20	20
		RD-SW-1285 Growth	Reserve Funds					180	180
		Capital Works, 2027	External						
		Implementation of cycling improvements leading to the Eastport Drive lift bridge, as identified in the Council approved Cycling Master Plan. This project is subject to final design approvals by the Federal Government. Also subject to the completion of the Liftbridge Approach Assessment and coordination with the Beachway Master Plan.	Gross Cost					200	200
2027: Location=Engineering									
2028: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'SW': Sdwk/Path									
98	2022-2027	Harvester Road Sidewalk (Walker's Line - Appleby Line)	Capital					100	100
		RD-SW-261 Growth	Reserve Funds					900	900
		Capital Works, 2027	External						
		Sidewalks do not currently exist on this busy section of Harvester Rd. This work will involve the construction of a new sidewalk, which will significantly improve pedestrian safety and improve access to local businesses.	Gross Cost					1,000	1,000

Related Projects

SM-SD-1467 Shoreacres Creek Erosion Control (South Service Road to Harvester Road)

2027: Location=Construction (North Side)

99	2022-2027	Highway 407 Bridge - Sidewalk	Capital					40	40
		RD-SW-262 Growth	Reserve Funds					360	360
		Capital Works, 2027	External						
		There are two major arterial road crossings at Highway 407 that currently do not have sidewalks. Construction of a new sidewalk at the Appleby Line location will enhance safety for pedestrian users. Further review will be undertaken to identify specific requirements.	Gross Cost					400	400

2027: Location=Construction (Appleby Line Crossing)

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'SW': Sdwk/Path									
100	2022-2027	Lakeshore Road Multi-use Path Reconstruction	Capital					825	825
		RD-SW-1121 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2023, 2027	External						
		Reconstruction of the multi-use pathway on the south side of Lakeshore Road, from Guelph Line to Burloak Drive. The existing asphalt pathway is in poor condition and needs to be replaced to accommodate the needs of pedestrians and recreational cyclists. This work is to be completed in conjunction with other road works where possible.	Gross Cost					825	825

2023: Location=Appleby Line - Burloak Drive

2027: Location=Walker's Line-Appleby Line

Part 'ST': Streetlghts

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'ST': Streetlghts									
101	2018	LED Street Light Conversion Program	Capital						
		RD-ST-1763 New / Enhanced	Reserve Funds	4,300					4,300
		Transportation Services Department, 2018	External	1,300					1,300
		The City's street light system is comprised of approximately 14,000 high pressure sodium (HPS) cobra-style fixtures. The estimated energy consumption of these fixtures is 9.4 KWh annually with an estimated energy cost of \$1.51 million (2017). Over the last several years, energy costs have steadily increased and are expected to continue to rise. The conversion of HPS fixtures to light emitting diode (LED) technology is becoming increasingly common amongst municipalities as a dependable and energy saving alternative. Converting HPS fixtures to LED fixtures can result in energy savings of up to 60% and significant fixture-related maintenance costs.	Gross Cost	5,600					5,600
		The project involves a partnership with Burlington Hydro (BESI) and involves converting approximately 50% of the asset in 2017 with the remainder being completed in 2018.							
		The total project cost for converting the current street light inventory to LED fixtures is \$5.6 million, including capital and installation of replacing the cobra head fixtures citywide.							
		The Independent Electricity System Operator (IESO) offers a rebate as an incentive to save energy through converting to LED street lights and to offset the high capital costs of the program. Based on the current estimated street light inventory, the City will be eligible to receive a rebate of approximately \$1.3 million, bring the total project cost to \$4.3 million. Based on present energy rates, the estimated unit cost of the conversion and financing rates, the simple payback is estimated at 6 years.							
		In addition to cost savings, LED technology provides environmental benefits. Assuming an energy savings of 55%, greenhouse gas emissions would be reduced by an estimated 424 tonnes, the equivalent of taking approximately 89 cars off of the road.							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
<u>Part 'ST': Streetlghts</u>									
102	2018	Street Lighting Infrastructure Renewal RD-ST-156 Infrastructure Renewal Transportation Services Department, 2018-2027 Annual replacement of aging overhead/underground street light infrastructure including: poles, arms, fixtures, cabling and conduit.	Capital	100	200	200	200	1,200	1,900
			Reserve Funds						
			External						
			Gross Cost	100	200	200	200	1,200	1,900
103	2019	Street Lighting Manual Update RD-ST-1422 Infrastructure Renewal Capital Works, 2019 Funding provided to engage a consultant to research new technology to update the City's Street Lighting Manual and standards.	Capital		50				50
			Reserve Funds						
			External						
			Gross Cost		50				50
<u>Part 'TR': Tnst Shltr</u>									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'TR': Tnst Shltr									
104	2018	Bus Stop Locations Upgrade	Capital						
		RD-TR-270 Growth	Reserve Funds	60	110	110	110	660	1,050
		Transit, 2018-2027	External						
		Funding used to cover bus stop amenities (transit shelters, display cases, schedule information signs, landing pads, and bus stop signs) at transit stops are monitored to ensure a state of good repair and are replaced based on the manufacturers life-cycle and structural condition. Additional amenities are installed through customer needs, stop demand and results of the location scoring sheet. Transit stop pads are being installed as part of accessibility requirements. Transit shelters also provide revenues through the sale of advertising managed by a contracted third party agency.	Gross Cost	60	110	110	110	660	1,050
Part 'TC': Trfc Ctl									
105	2018	Annual Traffic Studies Program	Capital	50	50	50	50	300	500
		RD-TC-360 Infrastructure Renewal	Reserve Funds						
		Transportation Services Department, 2018-2027	External						
		Funding is for traffic data collection to gather information on travel times, speeds, volumes and delays. Data is used for traffic warrants, signal timing optimization, traffic control and pavement management. Information gathered will be used as baseline data for Business Performance Management and Results Based Accountability.	Gross Cost	50	50	50	50	300	500
Various locations throughout the City.									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'TC': Trfc Ctl									
106	2018	Traffic Calming Projects	Capital	45	45	45	45	270	450
		RD-TC-268 New / Enhanced							
		Transportation Services Department, 2018-2027	Reserve Funds						
		In 2015 Council approved the revised Traffic Calming Policy for the installation of horizontal and vertical treatments to address speeding and aggressive driving. The revised Policy created a more streamlined process for dealing with traffic calming requests.	External						
			Gross Cost	45	45	45	45	270	450

Various locations within the City.

107	2018	Traffic Operational Improvements	Capital	30	30	30	30	180	300
		RD-TC-269 Infrastructure Renewal							
		Transportation Services Department, 2018-2027	Reserve Funds						
		Projects that arise throughout the year as a result of Council directions, public complaints or staff evaluations. Improvements are generally small scale and localized in nature, i.e. lane reconfigurations, curb-cuts, pavement markings, island modifications or other smaller scale capital construction installations.	External						
			Gross Cost	30	30	30	30	180	300

Various locations throughout the City.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'TC': Trfc Ctl									
108	2018	Traffic Signage	Capital	35	35	35	35	210	350
		RD-TC-570 Infrastructure Renewal	Reserve Funds						
		Transportation Services Department, 2018-2027	External						
		Installation of new traffic control signage at various locations throughout the City .	Gross Cost	35	35	35	35	210	350
		Installations occur based on Council approved warrants and required standards/guidelines.							

Part 'TS': Trfc Signl									
109	2018	New Traffic Signal/Intersection Pedestrian Signal	Capital	5	8	5	8	30	55
		RD-TS-772 Growth	Reserve Funds	95	143	95	143	570	1,045
		Transportation Services Department, 2018-2027	External						
		New traffic and Intersection Pedestrian Signals (IPS) are installed once the warrants for a new signal are satisfied.	Gross Cost	100	150	100	150	600	1,100

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'TS': Trfc Signl									
110	2018	Traffic Signal Infrastructure Renewal	Capital	175	175	175	175	1,050	1,750
		RD-TS-157 Infrastructure Renewal	Reserve Funds						
		Transportation Services Department, 2018-2027	External						
		Annual replacement of ageing traffic signal infrastructure including : controllers (based on a 12 year life span), pedestrian traffic signal heads, poles and arms (based on a 25-40 year life span) and cabling/conduit (as required). Annual programs are developed following the annual signal inspection program.	Gross Cost	175	175	175	175	1,050	1,750
111	2018	Traffic Signals - Minor Improvements/Modifications	Capital	35	35	35	35	210	350
		RD-TS-287 Growth	Reserve Funds	35	35	35	35	210	350
		Transportation Services Department, 2018-2027	External						
		Funds for traffic signal modifications and enhancements such as advance green phases, accessible pedestrian signals, countdown pedestrian signals, additional detectors and implementation of other new technology.	Gross Cost	70	70	70	70	420	700
Various locations throughout the City.									
Total Category 'RD' - ROADWAYS				Capital Total:	17,126	16,053	15,941	18,365	115,794
				Reserve Funds Total:	12,384	11,741	5,744	6,706	44,554
				External Total:	2,442	18,184	2,108	2,233	4,090
				Gross Cost Total:	31,952	45,979	23,792	27,304	164,438

* Report values in thousands



CITY OF BURLINGTON
ROADWAYS CAPITAL PROJECTS (2018 - 2027)

This brochure displays the City of Burlington's 10 year Capital Budget and Forecast for Roadways for the years 2018 through 2027. Please note that the current year (2018) projects will proceed once this years Capital Budget is approved by council and that the forecast (2019-2027) projects are subject to change based on the annual review of the Capital Budget.

The project numbers and details correspond to the numbers shown on the City map inside.

Should you have any questions regarding the Capital Budget, please contact:

Andrew Maas
Phone: 905-335-7600 Ext. 7833
E-mail: andrew.maas@burlington.ca

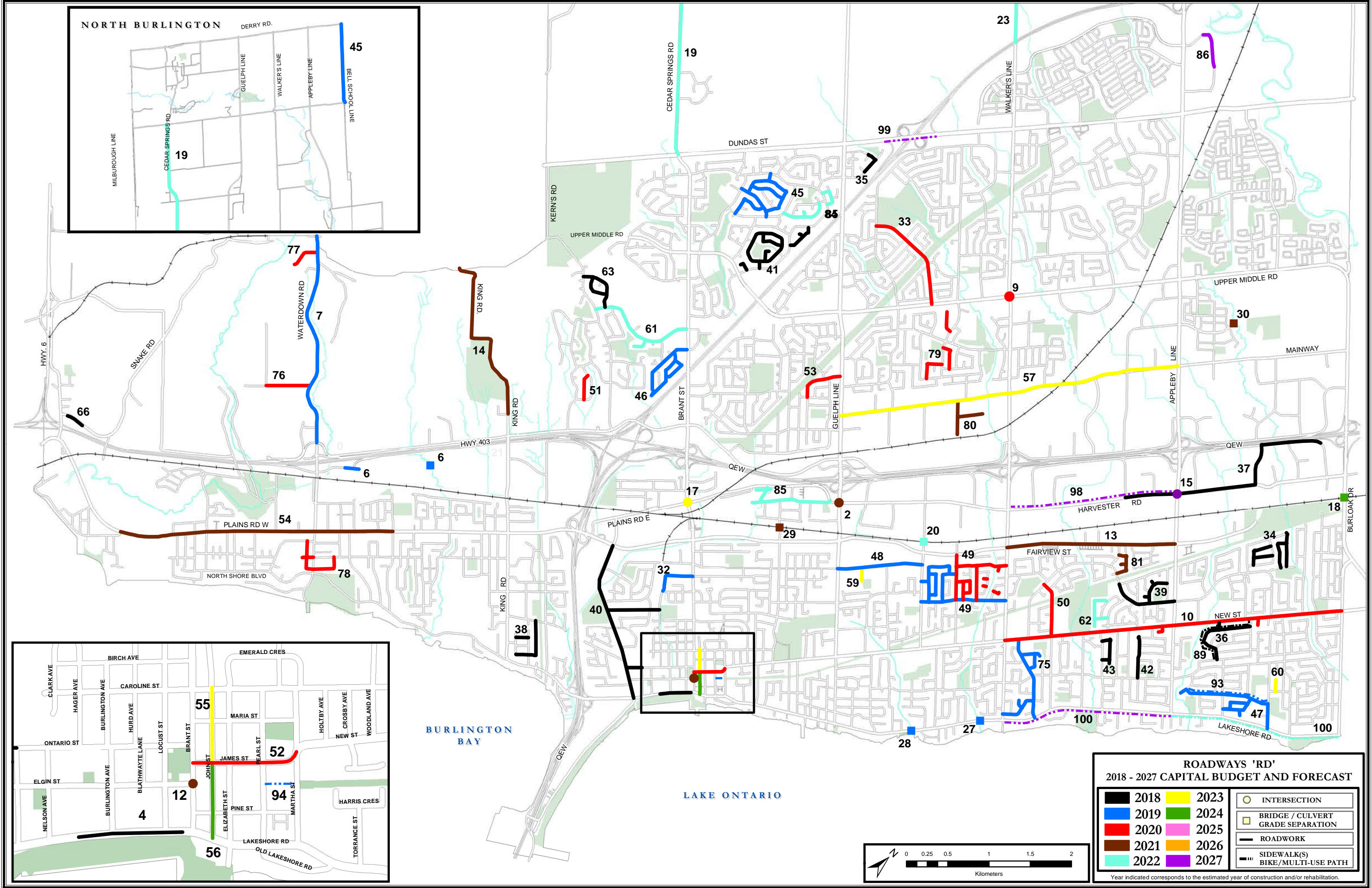
Trevor Clark
Phone: 905-335-7600 Ext. 7770
E-mail: trevor.clark@burlington.ca

Paul Rohoman
Phone: 905-335-7600 Ext. 7685
E-mail: paul.rohoman@burlington.ca

REF. ID	CB ID	PROPOSED YEAR	PROJECT/LOCATION	DESCRIPTION
4	RD-RA-805	2018	Lakeshore Road (E. of Nelson Ave to W. of Brant St)	Road Resurfacing
63	RD-RL-1541	2018	Canterbury Drive Area Improvements	Road Resurfacing/Reconstruction
66	RD-RL-1792	2018	Hillsdale Ave	Slope Stabilization
36	RD-RR-1605	2018	Cherryhill Cres (Meadowhill Rd-Meadowhill Rd)	Minor Reconstruction
38	RD-RR-1613	2018	Holt Drive Area Renewal Works	Minor Reconstruction
35	RD-RR-1634	2018	Autumn Hill Cres	Road Resurfacing
41	RD-RR-1649	2018	Sinclair Circle & Longshire Dr	Minor Reconstruction
37	RD-RR-1715	2018	Harvester Rd Area Renewal Works	Road Resurfacing/Minor Reconstruction
34	RD-RR-1737	2018	Ardleigh Cres Area Improvements	Minor Reconstruction
43	RD-RR-1744	2018	Valanna Cres/Dr Resurfacing	Road Resurfacing
42	RD-RR-1745	2018	Tuck Dr (Spruce Ave-Cosburn Cres)	Road Resurfacing
39	RD-RR-1746	2018	Longmoor Dr Area Works	Minor Reconstruction
40	RD-RR-1747	2018	Maple Ave (Lakeshore-Fairview), Richmond Rd, Ontario St (Maple-Brock)	Arterial Road Resurfacing
89	RD-SW-1610	2018	Cherryhill Cres (Meadowhill Rd-Meadowhill Rd), Adams St and Meadowhill Rd	Sidewalk Construction
27	RD-BG-1512	2019	Lakeshore Rd @ Tuck Crk	Culvert Rehabilitation (#120030)
28	RD-BG-1513	2019	Pine Cove Bridge @ Roseland Crk	Bridge Rehabilitation (#110006)
7	RD-RA-1004	2019	Waterdown Road (North Service Road - Mountain Brow Rd)	Utility Relocation & Construction
6	RD-RA-964	2019	South Service Rd. (Aldershot GO Stn. to King Rd)	Construction of Road Extension
6	RD-RA-964	2019	Fut. SSR @ Falcon Crk.	Bridge Construction (City's Share)
32	RD-RC-1545	2019	Ghent & Hagar Ave (Olga Dr - Ghent Ave)	Minor Reconstruction
75	RD-RL-1548	2019	Strathcona Dr Area	Minor Reconstruction
46	RD-RR-1602	2019	Ester Drive Area Improvements	Road Resurfacing/Reconstruction
49	RD-RR-1615	2019	Rexway Dr Area Ph 1.	Minor Reconstruction
47	RD-RR-1635	2019	Kenwood Ave & Bromley Rd Area	Minor Reconstruction
45	RD-RR-1636	2019	Coldstream Drive Area	Minor Reconstruction
48	RD-RR-1748	2019	Prospect St (Guelph Line-Cumberland)	Road Resurfacing
44	RD-RR-1751	2019	Bell School Line (Britannia Rd - Derry Rd)	Road Resurfacing
93	RD-SW-1611	2019	Bromley Rd (Kenwood Ave - Linwood Cres)	Sidewalk Construction
94	RD-SW-1756	2019	Elgin St Promenade (Martha St-Pearl St)	Promenade Construction
10	RD-RA-1534	2020	New Street (Walker's Line - Burloak Dr), Shane Crt and Patrick Pl	Arterial Road Resurfacing
9	RD-RA-216	2020	Walker's Line @ Upper Middle Rd.	Intersection Improvements
33	RD-RC-1799	2020	Deer Run Ave (Headon Forest Drive-Upper Middle Rd)	Minor Reconstruction
79	RD-RL-1651	2020	Vancouver Cres Area Improvements	Minor Reconstruction
78	RD-RL-1768	2020	Park Ave Area	Road Renewal
76	RD-RL-230	2020	Flatt Rd (Waterdown Rd to Flatt Rd Extension)	Road Reconstruction
77	RD-RL-765	2020	Horning Rd (Waterdown Rd to End)	Road Reconstruction
51	RD-RR-1603	2020	Green Meadow Dr (Heather Hills Dr-Heather Hills Dr)	Minor Reconstruction
49	RD-RR-1615	2020	Rexway Dr Ph. 2	Minor Reconstruction
53	RD-RR-1713	2020	Mount Forest Drive (Guelph Line-Tait Ave)	Road Resurfacing
52	RD-RR-1719	2020	James St. (Brant St.-Martha St.)	Road Reconstruction
50	RD-RR-1791	2020	Belvenia Ave Minor Reconstruction	Minor Reconstruction
29	RD-BG-1423	2021	Drury Lane Pedestrian Bridge @ CNR	Bridge Rehabilitation
30	RD-BG-229	2021	Corporate Dr. @ Sheldon Crk.	Culvert Construction
14	RD-RA-1108	2021	King Rd.(King Forest Crt-Top of Escarpment)	Road Reconstruction
13	RD-RA-1609	2021	Fairview St (Walker's Line - Appleby Line)	Arterial Road Resurfacing
12	RD-RA-1796	2021	Brant St @ Elgin Street	Right Turn Elimination
2	RD-RA-763	2021	Harvester Road @ Guelph Line	Intersection Improvements & Widening
80	RD-RL-1425	2021	Blair Road and Landmark Road	Minor Reconstruction
81	RD-RL-1843	2021	Lomond Crescent Area	Minor Reconstruction
54	RD-RR-1749	2021	Plains Rd W. (Spring Gardens Rd - Shadeland Ave)	Arterial Resurfacing
19	RD-RA-1776	2022	Cedar Springs Rd (Dundas St - Britannia Rd)	Arterial Road Resurfacing
20	RD-RA-681	2022	Cumberland Ave. @ C.N.R.	Pedestrian-Railway Underpass
23	RD-RA-787	2022	Walker's Ln. (407 ETR to No. 1 Side Rd.)	Road Reconstruction & Widening
85	RD-RL-1468	2022	Glenwood School Drive (Queensway - End)	Road Reconstruction and Storm Sewer
84	RD-RL-1849	2022	Glastonbury Road Area	Minor Reconstruction
62	RD-RR-1604	2022	Wicklow Rd & Belfast Ave	Road Resurfacing
61	RD-RR-1743	2022	Tyandaga Park Drive Renewal	Road Resurfacing/Reconstruction
100	RD-SW-1121	2022	Lakeshore Road Path (Appleby Ln to Burloak Dr)	Multi-Use Path Reconstruction
17	RD-RA-785	2023	Plains Rd. E. @ Brant St.	Intersection Improvements (City's Share)

CITY OF BURLINGTON
ROADWAYS CAPITAL PROJECTS (2018 - 2027)

REF. ID	CB ID	PROPOSED YEAR	PROJECT/LOCATION	DESCRIPTION
55	RD-RR-1046	2023	John Street (James St. to Caroline St.)	Road Reconstruction & Streetscaping
59	RD-RR-1637	2023	Regency Court (Prospect St - End)	Minor Reconstruction
60	RD-RR-1716	2023	Thomas Crt (Bromley Rd - N. End)	Minor Reconstruction
57	RD-RR-1741	2023	Mainway (Guelph Line - Appleby Line)	Minor Reconstruction
18	RD-RA-1116	2024	Burloak Dr @ CN Tracks	Grade Separation Construction
56	RD-RR-1454	2024	John Street (Lakeshore Rd. to James St.)	Road Reconstruction & Streetscaping
15	RD-RA-167	2027	Harvester Road @ Appleby Line	Intersection Improvements & Widening
86	RD-RL-1303	2027	Harrison Court Extension	Road Construction
100	RD-SW-1121	2027	Lakeshore Rd (Walker's Line - Appleby Line)	Multi-Use Path Reconstruction
98	RD-SW-261	2027	Harvester Road (Walker's Line - Appleby Line)	Multi-Use Path Construction
99	RD-SW-262	2027	Highway 407 Bridge W. of Appleby Line	Sidewalk Construction



2018 Budget

Proposed 2018 Capital Budget
and 2019 - 2027 Capital Forecast

Storm Water Management

- SM Storm Water Infrastructure
- SD Storm Drainage

2018 Proposed Capital Budget & Forecast Summary by Expenditure Type

Storm Water Management

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
New / Enhanced	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Renewal	675	3,727	3,143	3,650	4,957	2,667	2,668	2,302	3,323	3,270	30,383
Growth	6,431	1,874	2,571	4,560	3,018	3,861	2,700	2,382	915	1,280	29,593
Total	7,106	5,601	5,714	8,211	7,976	6,528	5,368	4,684	4,238	4,550	59,975

Gross Budget Amount (\$ rounded to thousands)
Numbers may not add due to rounding



2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SM': Storm Water Infr									
1	2018	Appleby Creek Flood Mitigation (Fairview Street to Pinedale Avenue)	Capital			239		1,392	1,630
		SM-SM-1629 Infrastructure Renewal	Reserve Funds	200		669	875		1,744
		Capital Works, 2018, 2020, 2021, 2023, 2024	External						
		Appleby Creek between Fairview Street and Pinedale Avenue experienced flooding during the August 4, 2014 event.							
		Approved Council Report CW-09-15 recommended enhanced flood mitigation in the lower reaches of the Appleby Creek watershed and culvert upgrade at Pinedale Avenue.	Gross Cost	200		908	875	1,392	3,375

Related Projects

PO-PR-1675 Sheraton Park Infrastructure
 PO-PR-1682 Multi-Use Path - Centennial

2017: Location=Class EA

2018: Location=Detailed Design

2020: Location=Phase 1 Partial construction funding

2021: Location=Phase 1 Construction

2023: Location=Phase 2 Partial construction funding

2024: Location=Phase 2 Construction

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SM': Storm Water Infr									
2	2018	Tuck Creek Culvert Upgrade (Rexway Dr and Rockwood Dr)	Capital	50	99	388			537
		SM-SM-1628 Infrastructure Renewal	Reserve Funds	50	1,783	412			2,245
		Capital Works, 2018, 2019, 2020	External						
		During the August 4, 2014 storm there was considerable riverine flooding along Tuck Creek.	Gross Cost	100	1,882	800			2,782
		Approved Council Report CW-09-15 recommended enhanced flood protection in the lower reaches of this watershed. This project will consider flood mitigation for the Tuck Creek culverts at Rexway Drive and Rockwood Drive.							

Related Projects

RD-RR-1615 Rexway Drive Area Minor Reconstruction
 PO-PR-1682 Multi-Use Path - Centennial

2017: Location=Flood Mitigation Class EA and Detailed Design

2018: Location=Additional Funding for Detailed Design

2019: Location=Phase 1: Rexway Drive bridge construction and Phase 2 partial construction funding

2020: Location=Phase 2: Rockwood Drive bridge construction

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SM': Storm Water Infr									
3	2018	Tuck Creek Culverts Upgrade and Channelization (North of New Street to Spruce Avenue) SM-SM-1623 Growth Capital Works, 2018, 2019, 2020 During the August 4, 2014 storm there was considerable riverine flooding along Tuck Creek. Approved Council Report CW-09-15 recommended enhanced flood protection in the lower reaches of this watershed. This project will address Tuck Creek from north of New Street to south of Spruce Avenue. The required Flood Mitigation Class EA for this reach was completed in 2016.	Capital	1,366		350			1,716
			Reserve Funds	3,445	386	150			3,980
			External						
			Gross Cost	4,811	386	500			5,697
Related Projects									
RD-RA-1534		New Street Resurfacing							
PO-PR-1682		Multi-Use Path - Centennial							
PO-PR-1686		Tuck Park Infrastructure							
2017: Location=Phase 1: Regal Road bridge replacement & associated channel upgrades construction and Phase 2 partial construction funding									
2018: Location=Phase 2: New Street bridge replacement & associated channel upgrades construction and Phase 3 partial construction funding									
2019: Location=Phase 3: Spruce Avenue bridge replacement & associated channel upgrades partial construction funding									
2020: Location=Phase 3: Spruce Avenue bridge replacement & associated channel upgrades construction									
4	2022-2027	Falcon Creek Stormwater Management Predesign SM-SM-1641 Infrastructure Renewal Capital Works, 2023 This project is to investigate options of stormwater management in Falcon Creek to reduce downstream flooding, as per approved Council Report CW-09-15.	Capital						
			Reserve Funds					100	100
			External						
			Gross Cost					100	100
2023: Location=Stormwater Management Predesign									

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SM': Storm Water Infr									
5	2022-2027	Roseland Creek Flood Control Facility North of QEW	Capital					1,091	1,091
		SM-SM-941 Growth	Reserve Funds					2,920	2,920
		Capital Works, 2022, 2023, 2025	External						
		This project is for the City's share of a stormwater management facility , north of QEW, to reduce downstream flooding risk. (As per Prosperity Corridor and Roseland Creek reports). This recommendation was reconfirmed in the approved Council Report CW-09-15.	Gross Cost					4,011	4,011
		The construction of the stormwater management facility is dependent on the land development.							
		Multi-year partial funding for the construction of the stormwater management facility. (City's share).							
		This preliminary cost estimate will be revised during the detailed design to reflect the associated land costs.							

2022: Location=Construction (City's Share)

2023: Location=Construction (City's Share)

2025: Location=Construction (City's Share)

Part 'SD': Strm Drng

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
6	2018	Appleby Creek Erosion Control (South Service Road to Lake Ontario)	Capital	100		324	460		884
		SM-SD-512 Growth	Reserve Funds	400		1,297	1,841	4,599	8,137
		Capital Works, 2018, 2020-2024	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.	Gross Cost	500		1,621	2,301	4,599	9,021
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							

Related Projects

PO-PR-1682	Multi-Use Path - Centennial
PO-PR-1816	Pineland Park Infrastructure
PO-PR-1706	Bromley Park Infrastructure

2018: Location=Class EA

2020: Location=Detailed Design and partial construction funding

2021: Location=Phase 1 Construction

2022: Location=Phase 2 Construction

2023: Location=Phase 3 Construction

2024: Location=Phase 4 Construction

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
7	2018	Minor Erosion Control Projects	Capital	325	77	100	175	650	1,327
		SM-SD-685 Growth	Reserve Funds	325	77	100	175	650	1,327
		Capital Works, 2018-2027	External						
		Minor erosion control repairs at various locations due to erosion or bank failure.	Gross Cost	650	154	200	350	1,300	2,654
		Creek Inventory and Erosion Assessment Report completed in 2015 prioritized erosion sites.							

2018: Hager Creek at Heather Hills Emergency Slope Stabilization.

2018 - 2027: Project sites as identified in the 2015 Creek Inventory and Erosion Assessment Report.

8	2018	Minor Stormwater Inlet / Outlet / Drainage Improvements	Capital	125	125	125	150	775	1,300
		SM-SD-883 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018-2027	External						
		Minor infrastructure improvements needed to improve drainage and reduce flooding.	Gross Cost	125	125	125	150	775	1,300
		Typical projects include the redesign of inlet grates to reduce the chance of clogging and minor grading or storm sewer work to improve drainage and reduce flooding.							
		Priorities are reviewed annually.							

2018-2027: Location=Drainage improvements at various locations.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
9	2018	Roseland Creek Erosion Control (Mayfair Place to Lakeshore Road), Phase 4	Capital	104	836				940
		SM-SD-1074 Growth	Reserve Funds	26	209				235
		Capital Works, 2018, 2019	External						
		A Class EA for this project was completed in 2010. Construction of the first three phases is complete. This will be the final phase for this project.	Gross Cost	130	1,045				1,175

2018: Location=Phase 4: Partial construction funding

2019: Location=Phase 4: Construction

10	2018	Rural Area Culverts Replacement	Capital	100	100	100	200	1,000	1,500
		SM-SD-1146 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018-2027	External						
		Program initiated in 2009 to provide dedicated capital funding to rural and culvert replacement on an ongoing and as required. This project also finances culvert replacements, as was recommended in the Culvert Inventory and Condition Assessment Report completed in 2009.	Gross Cost	100	100	100	200	1,000	1,500
		There are approximately 1,300 culverts in the rural area of which approximately 800 are within Conservation Halton regulated lands.							
		Each year 2-3 detailed designs are initiated for culverts within Conservation Halton regulated lands and 2-3 agency approved culverts are reconstructed.							

2018-2027: Location=a) Review the conditions of culverts and update inventory b) Culvert replacements and drainage improvements at various rural locations.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
11	2018	Stormwater Management and Environmental Multi-Year Monitoring	Capital	50				50	100
		SM-SD-1068 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018, 2023	External						
		This multi-year monitoring program will be used to confirm the effectiveness of prior erosion control projects, collect flow data, rain data and ground water data at various locations. The collected data will aid in determining the cause of flooding in certain areas and developing solutions to resolve these problems.	Gross Cost	50				50	100

2018: Location=Various Locations

2023: Location=Various Locations

12	2018	Stormwater Management Pond Refurbishment	Capital	100	100	150	175	787	1,312
		SM-SD-962 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018-2027	External						
		City owned stormwater management ponds require sediment removal. Funding is required for sediment surveys, preparation of contract documents, sediment removal and disposal. Stormwater management infrastructure rehabilitation is also included.	Gross Cost	100	100	150	175	787	1,312

2018-2027: Location=Sediment surveys for various ponds. Sediment clean-out as verified by the sediment surveys.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
13	2018	Stormwater Quality Control Improvement	Capital						
		SM-SD-593 Growth	Reserve Funds	340					340
		Capital Works, 2018	External						
		Provide stormwater quality treatment units throughout the City using monies collected as cash-in-lieu, from development applications where on-site stormwater quality control was not possible. Construction / installation of recommended storm water quality control devices will be implemented upon study completion.	Gross Cost	340					340

2018: Location=Stormwater Management Devices at Various Locations

14	2019	Grindstone Creek Erosion Control (Unsworth Avenue to Sumac Drive)	Capital		140	160	250		550
		SM-SD-1260 Infrastructure Renewal	Reserve Funds				900		900
		Capital Works, 2019, 2020, 2021	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.	Gross Cost		140	160	1,150		1,450
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
		This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.							

Related Projects

PO-PR-1575 Hidden Valley Infrastructure

2019: Location=Class EA

2020: Location=Detailed Design

2021: Location=Construction

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
<u>Part 'SD': Strm Drng</u>									
15	2019	Grindstone Creek Erosion Control (Waterdown Rd to Main Branch in Hidden Valley Park) SM-SD-295 Growth Capital Works, 2019, 2020, 2021 A Class EA Study and detailed design will be required to address the erosion concerns. Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage. This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.	Capital		145	125	467		737
			Reserve Funds		145	125	1,443		1,713
			External						
			Gross Cost		290	250	1,910		2,450
<u>Related Projects</u>									
PO-PR-1575		Hidden Valley Infrastructure							
2019: Location=Class EA									
2020: Location=Detailed Design									
2021: Location=Construction									
16	2019	Rambo Creek Erosion Control at Duncaster Road Construction SM-SD-1769 Infrastructure Renewal Capital Works, 2019 The 2015 Creeks Inventory and Erosion Assessment Report identified Rambo Creek at Duncaster Road as Priorities 1 and 2. The detailed design for this project has been identified in the Minor Erosion Control Projects in 2017. This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.	Capital		700				700
			Reserve Funds						
			External						
			Gross Cost		700				700
<u>Related Projects</u>									
PO-PR-1691		Brant Hills Park Infrastructure							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'SD': Strm Drng									
17	2019	Tuck Creek Erosion Control (Harvester Rd to Hydro R.O.W. & Palmer Dr to CNR, S. of Mainway)	Capital		280	800			1,080
		SM-SD-1472 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2019, 2020	External						
		Two sections of Tuck Creek have been identified for this project. Tuck Creek from Harvester Road to Hydro Right-of-Way and Tuck Creek from Palmer Drive to CNR, south of Mainway.	Gross Cost		280	800			1,080
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
Related Projects									
	PO-PR-1673	Lansdown Park Infrastructure							
	2019: Location=Class EA and Detailed Design								
	2020: Location=Construction								

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
18	2019	West Aldershot Creek Erosion Control (Fairwood Place to Oakland Park Court)	Capital		400				400
		SM-SD-1505 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2019	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.	Gross Cost		400				400
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
		This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.							
2017: Location=Class EA and Detailed Design									
2019: Location=Construction									
19	2020	Creek Condition Inventory and Erosion Assessment Update	Capital			100		100	200
		SM-SD-1307 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2020, 2025	External						
		Previous Creek Inventory and Erosion Assessment Reports will be updated, to review and prioritize erosion sites. This study will provide updated priorities and budget allocations. Update occurs approximately every five years.	Gross Cost			100		100	200
2020: Location=All urban area creeks									
2025: Location=All urban area creeks									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'SD': Strm Drng									
20	2021	Hager Creek Erosion Control (North Leg Winterberry Drive to South Leg Winterberry Drive)	Capital				300	600	900
		SM-SD-1268 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2021, 2022	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.	Gross Cost				300	600	900
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
		This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.							
2021: Location=Class EA and Detailed Design									
2022: Location=Construction									
21	2021	Lemonville Road Drainage Improvements	Capital				200	600	800
		SM-SD-1436 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2021, 2025	External						
		Lemonville Road has drainage issues that impact private property. This drainage improvement study will review the issues and provide recommendations for implementation.	Gross Cost				200	600	800
2021: Location=Drainage Study									
2025: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'SD': Strm Drng									
22	2021	Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road)	Capital				300	299	599
		SM-SD-1269 Infrastructure Renewal	Reserve Funds					800	800
		Capital Works, 2021, 2022	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
		This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.							
			Gross Cost				300	1,099	1,399
Related Projects									
		PO-PR-1571 Kerns Park Infrastructure							
		PO-PR-1691 Brant Hills Park Infrastructure							
2021: Location=Class EA and Detailed Design									
2022: Location=Construction									
23	2021	Tuck Creek Erosion Control (Dundas Street to Hydro R.O.W.)	Capital				300	840	1,140
		SM-SD-1358 Infrastructure Renewal	Reserve Funds					1,048	1,048
		Capital Works, 2021, 2022	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
			Gross Cost				300	1,888	2,188
Related Projects									
		PO-PR-1564 Ireland Park Infrastructure							
		PO-PR-1703 Driftwood Park Infrastructure							
2021: Location=Class EA and Detailed Design									
2022: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
24	2022-2027	Appleby Creek Erosion Control (Dundas St to Upper Middle Road)	Capital					2,200	2,200
		SM-SD-1415 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2024, 2026	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Gross Cost					2,200	2,200
Related Projects									
		PO-PR-1682 Multi-Use Path - Centennial							
		PO-PR-1688 Nelson Park Infrastructure							
2024: Location=Class EA and Detailed Design									
2026: Location=Construction									
25	2022-2027	Bronte Creek Tributary Stormwater Management	Capital						
		SM-SD-290 Growth	Reserve Funds					200	200
		Capital Works, 2026, 2027	External					180	180
		Detailed design and construction of the Bronte Creek tributary stormwater management facility, (upstream of Mainway at Burloak Drive), as identified in the Sheldon Creek Master Watershed Plan Report. (City's Share) This preliminary cost estimate will be revised during detailed design to reflect the associated land costs.							
		The City's share of the detailed design funding will be available when the developer proceeds with the detailed design of the Bronte Creek tributary stormwater management facility.	Gross Cost					380	380

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
26	2022-2027	Falcon Creek Erosion Control (CNR to Willowbrook Road)	Capital					570	570
		SM-SD-1504 Growth	Reserve Funds					570	570
		Capital Works, 2026, 2027	External						
		A Class EA Study and detailed design will be required to address the erosion concerns. Falcon Creek is adjacent to Willowbrook Rd.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
		This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.							
			Gross Cost					1,140	1,140
2026: Location=Class EA and Detained Design									
2027: Location=Construction									
27	2022-2027	Falcon Creek Erosion Control (North Shore Boulevard to Hamilton Harbour)	Capital					600	600
		SM-SD-1264 Growth	Reserve Funds					150	150
		Capital Works, 2022, 2023	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
		This project will help reduce sediment loading into Burlington Bay / Hamilton Harbour.							
			Gross Cost					750	750
2022: Location=Class EA and Detailed Design									
2023: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
28	2022-2027	Rambo Creek Erosion Control (Blairholm Avenue to Ghent Avenue)	Capital					600	600
		SM-SD-1466 Infrastructure Renewal	Reserve Funds					268	268
		Capital Works, 2022, 2023	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Gross Cost					868	868
2022: Location=Class EA and Detailed Design									
2023: Location=Construction									
29	2022-2027	Roseland Creek Improvements (Harvester Road to CNR)	Capital					806	806
		SM-SD-537 Growth	Reserve Funds					344	344
		Capital Works, 2023, 2024	External						
		The revised Midtown Plan requires Roseland Creek improvements from Harvester Road to CNR.							
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Gross Cost					1,150	1,150
2023: Location=Class EA and Detailed Design									
2024: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
30	2022-2027	Sheldon Creek Drainage Improvements	Capital					28	28
		SM-SD-1840 Growth	Reserve Funds					248	248
		Capital Works, 2026	External						
		City's Construction Share as identified in Northeast Alton Community Report							
		805-12-08-01-SW.	Gross Cost					275	275
31	2022-2027	Sheldon Creek Erosion Control (CNR to New Street)	Capital					1,500	1,500
		SM-SD-1360 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2023, 2024, 2025	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Gross Cost					1,500	1,500
Related Projects									
	PO-PR-1567	Sherwood Forest Infrastructure							
	PO-PR-1704	Fothergill Park Infrastructure							
	PO-PR-1682	Multi-Use Path - Centennial							
2023: Location=Class EA and Detailed Design									
2024: Location=Partial construction funding									
2025: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
32	2022-2027	Sheldon Creek Erosion Control (Dryden Avenue to Blue Spruce Avenue)	Capital					1,200	1,200
		SM-SD-1848 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2026, 2027	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Gross Cost					1,200	1,200
Related Projects									
	PO-PR-1672	Brada Woods Park Infrastructure							
	PO-PD-1733	Multi-Use Path - Sheldon Creek							
2026: Location=Class EA and Detailed Design									
2027: Location=Construction									
33	2022-2027	Sheldon Creek Erosion Control (South Service Road to CNR)	Capital					1,560	1,560
		SM-SD-1270 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022, 2024, 2025	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Gross Cost					1,560	1,560
2022: Location=Class EA and Detailed Design									
2024: Location=Partial Construction Funding									
2025: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'SD': Strm Drng									
34	2022-2027	Shoreacres Creek Erosion Control (150m N North Service Road to North Service Road)	Capital					523	523
		SM-SD-1262 Growth	Reserve Funds					28	28
		Capital Works, 2022, 2023	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.	Gross Cost					550	550
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
2022: Location=Class EA and Detailed Design									
2023: Location=Construction									
35	2022-2027	Shoreacres Creek Erosion Control (Country Club Dr to Millcroft Park Dr)	Capital					1,583	1,583
		SM-SD-1847 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2026, 2027	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.	Gross Cost					1,583	1,583
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.							
2026: Location=Class EA and Detailed Design and partial construction funding									
2027: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'SD': Strm Drng									
36	2022-2027	Shoreacres Creek Erosion Control (Harvester Road to New Street)	Capital					1,200	1,200
		SM-SD-1846 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2026, 2027	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Gross Cost					1,200	1,200
2026: Location=Class EA and Detailed Design									
2027: Location=Construction									
37	2022-2027	Shoreacres Creek Erosion Control (South Service Road to Harvester Road)	Capital					685	685
		SM-SD-1467 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022, 2023	External						
		A Class EA Study and detailed design will be required to address the erosion concerns.							
		Initial cost estimates have been provided prior to Class EA Study. Updated preliminary construction cost estimates will be provided during the Class EA Study, and again refined at detailed design stage.	Gross Cost					685	685
Related Projects									
	RD-SW-261	Harvester Road Sidewalk (Walker's Line - Appleby Line)							
2022: Location=Class EA and Detailed Design									
2023: Location=Construction									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Total Category 'SM' - STORM WATER MANAGEMENT

Capital Total:	2,321	3,002	2,961	2,977	21,238	32,498
Reserve Funds Total:	4,786	2,600	2,753	5,234	11,925	27,297
External Total:					180	180
Gross Cost Total:	7,106	5,601	5,714	8,211	33,342	59,975

* Report values in thousands

CITY OF BURLINGTON
STORMWATER MANAGEMENT CAPITAL PROJECTS (2018 - 2027)

This brochure displays the City of Burlington's 10 year Capital Budget and Forecast for Storm Water Management for the years 2018 through 2027. Please note that the current year (2018) projects will proceed once this years Capital Budget is approved by Council and that the forecast (2019-2027) projects are subject to change based on the annual review of the Capital Budget.

The project numbers and details correspond to the numbers shown on the City map inside.

Should you have any questions regarding the Capital Budget, please contact:

Arif Shahzad

Phone: 905-335-7600 Ext. 7486

E-mail: shahzada@burlington.ca

Teresa Giangregorio

Phone: 905-335-7600 Ext. 7891

E-mail: giangregoriot@burlington.ca

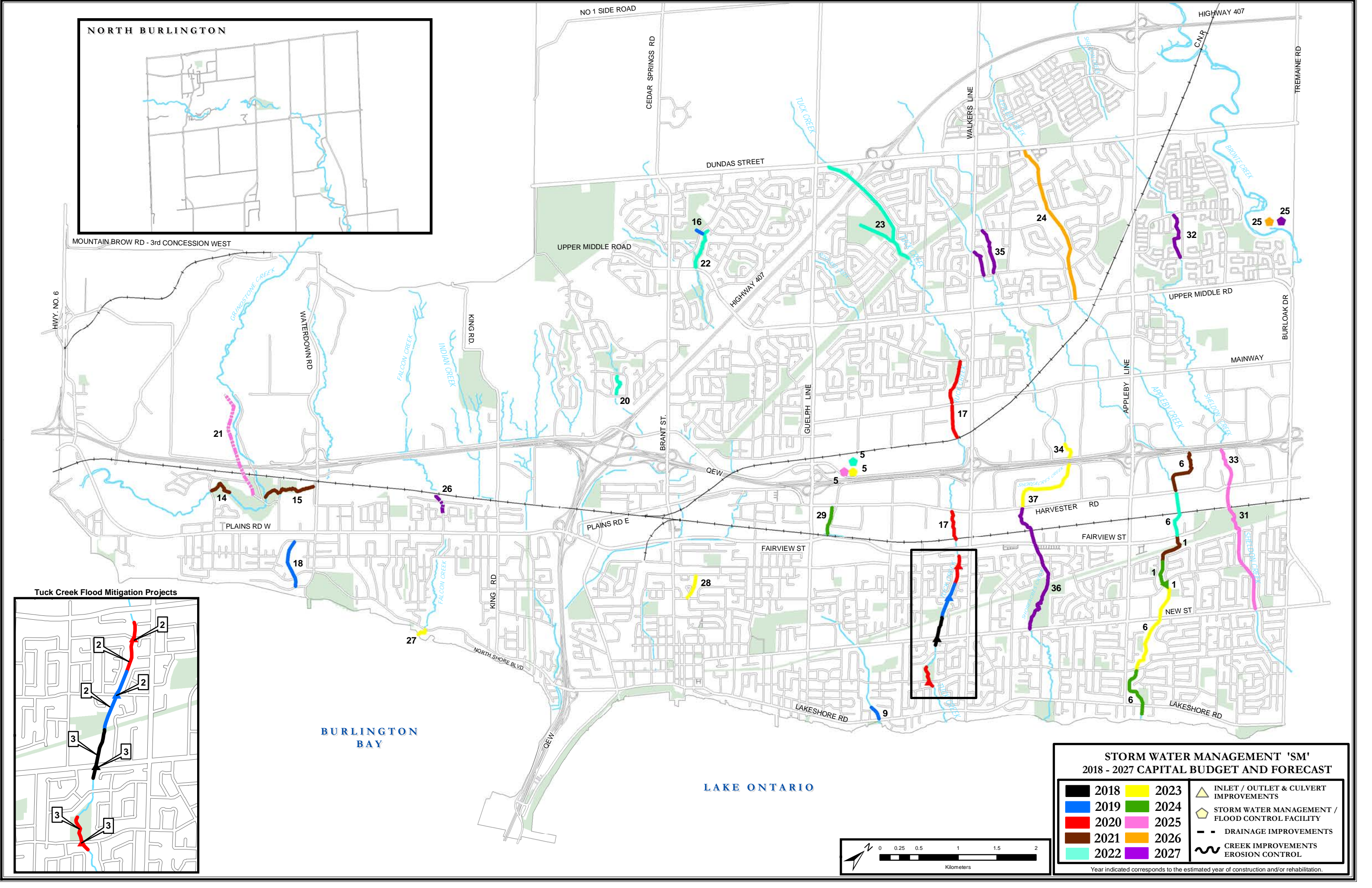
Umar Malik

Phone: 905-335-7600 Ext. 7426

E-mail: maliku@burlington.ca

REF. ID	CB ID	PROPOSED YEAR	PROJECT/LOCATION	DESCRIPTION
3	SM-SM-1623	2018	Tuck Creek (N. of New St to Spruce Ave)	Culverts Upgrade and Channelization
3	SM-SM-1623	2018	Tuck Creek @ New St	Culvert Upgrade
9	SM-SD-1074	2019	Roseland Creek Erosion Control (Mayfair Pl - Lakeshore Rd)	Erosion Control Phase 4
18	SM-SD-1505	2019	West Aldershot Creek (Fairwood Pl - Oaklands Park Crt)	Erosion Control
16	SM-SD-1769	2019	Rambo Creek At Duncaster Dr	Erosion Control
2	SM-SM-1628	2019	Tuck Creek (S. of Rexway Dr-N. of Rexway Dr)	Culverts Upgrade and Channelization
2	SM-SM-1628	2019	Tuck Creek @ Rexway Dr	Culvert Upgrade
17	SM-SD-1472	2020	Tuck Creek (Palmer Dr to CNR, S. of Mainway)	Erosion Control
17	SM-SD-1472	2020	Tuck Creek (Harvester Rd - Hydro R.O.W.)	Erosion Control
3	SM-SM-1623	2020	Tuck Creek (S. of Spruce - N. of Spruce)	Culverts Upgrade and Channelization
3	SM-SM-1623	2020	Tuck Creek @ Spruce Ave	Culvert Upgrade
2	SM-SM-1628	2020	Tuck Creek (S. of Rockwood Dr-N. of Rockwood Dr)	Culverts Upgrade and Channelization
2	SM-SM-1628	2020	Tuck Creek @ Rockwood Dr	Culvert Upgrade
14	SM-SD-1260	2021	Grindstone Creek (Unsworth Ave. to Sumac Dr.)	Erosion Control
15	SM-SD-295	2021	Grindstone Creek (Waterdown Rd to Howard Rd)	Erosion Control
6	SM-SD-512	2021	Appleby Creek (South Service Rd. to Harvester Rd)	Erosion Control
1	SM-SM-1629	2021	Appleby Creek (Fairview St - Pinedale Ave) Phase 1	Flood Mitigation
20	SM-SD-1268	2022	Hagar Creek (S. Winterberry Dr. to N. Winterberry Dr.)	Erosion Control
22	SM-SD-1269	2022	Rambo Creek (Melissa Cres. to Upper Middle Rd.)	Erosion Control
23	SM-SD-1358	2022	Tuck Creek (Dundas St Hydro R.O.W.)	Erosion Control - East Branch
6	SM-SD-512	2022	Appleby Creek (Fairview St - New St)	Flood Mitigation
6	SM-SD-512	2022	Appleby Creek (Harvester Rd to Fairview St)	Erosion Control
5	SM-SD-941	2022	Roseland Creek Flood Control (North of QEW)	Stormwater Management Facility (City Share)
34	SM-SD-1262	2023	Shoreacres Creek (150 m N. of NSR to NSR)	Erosion Control
27	SM-SD-1264	2023	Falcon Creek (North Shore Blvd. to Hamilton Harbour)	Erosion Control
28	SM-SD-1466	2023	Rambo Creek (Ghent Ave - Blairholm Ave)	Erosion Control
37	SM-SD-1467	2023	Shoreacres Creek (SSR - Harvester Rd)	Erosion Control
6	SM-SD-512	2023	Appleby Creek (Pinedale Ave to Spruce Ave)	Erosion Control
6	SM-SD-512	2023	Appleby Creek (New St to Lakeshore Rd.)	Erosion Control
5	SM-SD-941	2023	Roseland Creek Flood Control (North of QEW)	Stormwater Management Facility (City Share)
6	SM-SD-512	2024	Appleby Creek (Spruce Ave to Lake Ontario)	Erosion Control
29	SM-SD-537	2024	Roseland Creek (Harvester Rd to CNR)	Creek Improvements
1	SM-SM-1629	2024	Appleby Creek (Fairview St - Pinedale Ave) Phase 2	Flood Mitigation
1	SM-SM-1629	2024	Appleby Creek @ Pinedale Ave	Culvert Upgrade
33	SM-SD-1270	2025	Sheldon Creek (South Service Rd - CNR)	Erosion Control
31	SM-SD-1360	2025	Sheldon Creek (CNR to New St)	Erosion Control
21	SM-SD-1436	2025	Lemonville Rd (Hidden Valley Pk - N. End)	Drainage Improvements
5	SM-SD-941	2025	Roseland Creek Flood Control (North of QEW)	Stormwater Management Facility (City Share)
24	SM-SD-1415	2026	Appleby Creek (Dundas St to UMR)	Erosion Control
25	SM-SD-290	2026	Bronte Creek Tributary	Stormwater Management
26	SM-SD-1504	2027	Falcon Creek (CNR to Willowbrook Rd)	Erosion Control
36	SM-SD-1846	2027	Shoreacres Creek (Harvester Rd to New St)	Erosion Control
35	SM-SD-1847	2027	Shoreacres Creek (Country CLub Dr to Millcroft Pk Dr)	Erosion Control
32	SM-SD-1848	2027	Sheldon Creek (Dryden Ave to Blue Spruce Ave)	Erosion Control
25	SM-SD-290	2027	Bronte Creek Tributary	Stormwater Management





2018 Budget

Proposed 2018 Capital Budget
and 2019 - 2027 Capital Forecast

Facilities and Buildings

- AA Arenas / Auditoriums
- BD Buildings and Operations
- CC Community Centres
- FI Fire
- MB Miscellaneous Buildings
- PL Pools
- TY Tyandaga

2018 Proposed Capital Budget & Forecast Summary by Expenditure Type

Facilities And Buildings

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
New / Enhanced	100	-	-	-	-	-	-	-	-	-	100
Infrastructure Renewal	11,428	9,036	20,805	7,892	14,686	12,056	12,432	11,452	11,006	10,927	121,721
Growth	-	-	-	-	-	-	-	-	-	-	-
Total	11,528	9,036	20,805	7,892	14,686	12,056	12,432	11,452	11,006	10,927	121,821

Gross Budget Amount (\$ rounded to thousands)

Numbers may not add due to rounding



2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'AA': Arenas/Aud									
1	2018	Repair and Renewal - Arenas	Capital	1,285	745	700	538	3,563	6,831
		FB-AA-1808 Infrastructure Renewal							
		Parks & Recreation Department, 2018-2027	Reserve Funds						
		Funding is intended to stabilize, replace or make improvements to existing building components, which will maintain effective life cycle planning and provide a safe environment for patrons using the city's Arena facilities.	External						
			Gross Cost	1,285	745	700	538	3,563	6,831
		2018 Projects include:							
		1. Appleby Ice Centre - Dehumidifier - Plant A							
		2. Appleby Ice Centre - Rinks 1 and 2 Dasher Boards							
		3. Nelson Arena - Compressors							
		4. Mainway Arena - Auditorium Washrooms and Ceiling Grid							
		Facility and Facility Condition Index (FCI) Descriptions:							
		Appleby Ice Centre, 1201 Appleby Line, FCI 0.05							
		Aldershot Arena, 494 Townsend Avenue, FCI 0.11							
		Central Arena, 519 Drury Lane, FCI 0.13							
		Mainway Arena, 4015 Mainway, FCI 0.11							
		Skyway Arena, 129 Kenwood Avenue, FCI 0.32							
		Nelson Arena, 4235 New Street, FCI 0.20							
		Mountainside Arena, 2205 Mount Forest Drive, FCI 0.09							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'BD': Bldgs/Opns									
3	2018	City Hall Facility Revitalization	Capital	1,933		345	1,713	8,156	12,147
		FB-BD-1387 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018, 2020-2024, 2026	External						
		The City Hall Strategic Plan was presented to Council in March 2015. The option to remain status quo was preferred. Funding identified in future years is to follow the road map that was presented to Council in March 2017. This includes the creation of a new space design standard that will focus on customer service and technology strategies.	Gross Cost	1,933		345	1,713	8,156	12,147
		Projects include:							
		2018: Detailed Design - City Hall Office Modernization							
		2018: Construction - Council Chambers, Customer Service Areas, Phase 1 Office Modernization							
		2020 - 2026: Detailed Design and Implementation - Department Offices and Facility Infrastructure Renewal							
		Facility Description:							
		Name: City Hall, 426 Brant Street							
		Size: 91,988 SQFT, Originally Built: 1965, Major Renovation Dates: 1986							
		Facility Condition Index (FCI): 0.18							
Related Projects									
FB-BD-525		Repair and Renewal - City Hall (includes Furnishings, Fixtures & Equipment)							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'BD': Bldgs/Opns									
4	2018	Corporate Accessibility Implementation	Capital	388	289	373	459	117	1,626
		FB-BD-613 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018-2022	External						
		A 2013 accessibility audit shows more than 2500 unique opportunities for improvements to accessibility. Continuous implementation of the accessible measures will be undertaken and will be in line with the 2016 City of Burlington Accessibility Design Standards. Items will be completed based on Priority. Priority 1 items consist of considerations for Safety and Communication (lighting, signage and wayfinding, emergency alarms) and Building Access and Circulation (parking, entrances and exits). Priority 2 items specific to Plumbing Facilities (washrooms, dressing rooms and universal toilet rooms) will also be addressed. As recommended through the audit report, facilities with a high volume of users will be the first focus of accessibility improvements.	Gross Cost	388	289	373	459	117	1,626
		2018 Projects includes:							
		1. Angela Coughlan Pool Change Rooms							
		2. Aldershot Arena Change rooms/showers							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'BD': Bldgs/Opns									
5	2018	Facility Infrastructure Asset Management	Capital	70		110	38	195	413
		FB-BD-1003 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018, 2020-2024, 2026, 2027	External						
		The Facilities & Buildings asset category utilizes the VFA Facility Capital Planner Software tool to record facility systems data and condition. Updating the facility condition data with detailed system condition assessments is required to accurately define the ongoing facility renewal needs. Funding is intended for specific assessments, including data condition assessment updates for major renovations, thermal scans for main electrical distribution systems, detailed testing for building envelope, roofing, mechanical and electrical equipment. Building systems assessed include but not limited to: Roofing, Building Envelope, Mechanical, Electrical, Life Safety, Communications, Interior Finishes, Code Compliance and Security.	Gross Cost	70		110	38	195	413
Related Projects									
FB-MB-1138		Corporate Building Envelope							
FB-MB-1139		Corporate Roof Replacement							
FB-MB-1140		Corporate Mechanical							
FB-MB-1382		Corporate Electrical							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'BD': Bldgs/Opns									
6	2018	Repair and Renewal - City Hall (includes Furnishings, Fixtures & Equipment)	Capital	72	240	29	63	910	1,314
		FB-BD-525 Infrastructure Renewal	Reserve Funds						
		Parks & Recreation Department, 2018-2027	External						
		Scheduling of renewal items have been based on expected end of life in order to optimize the existing asset cost and reliability.	Gross Cost	72	240	29	63	910	1,314
		Some key 2018 Projects include:							
		1. 8th Floor Asbestos Removal							
		Facility Description:							
		City Hall, 426 Brant Street							
		Size: 91,988 SQFT, Originally Built: 1965, Major Renovation Dates: 1986							
		Facility Condition Index (FCI): 0.14							
Related Projects									
FB-BD-1387		City Hall Facility Revitalization							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'BD': Bldgs/Opns									
7	2018	Repair and Renewal - RPM Operations Centre Facility and Ancillary Buildings	Capital	510	275	250	250	662	1,947
		FB-BD-3 Infrastructure Renewal	Reserve Funds						
		Roads & Parks Maintenance Department, 2018-2022, 2024, 2025, 2027	External						
		A review of the RPM facility outdoor renewal and construction needs (to be phased over 10 years) was completed in 2011. The review considered environmental regulations and best practices, health and safety, security, cost, and appropriate phasing and coordination of required works. The associated main facility was built in 1971 and renovated in 1995. In 2018, a functional design review will take place to look at operational efficiencies within the space. Options from the review will be implemented when various building systems come up for renewal. Work completed to date includes replacement of the refueling system, partial asphaltting, LED lighting enhancements, environmental surface water controls and enhanced security.	Gross Cost	510	275	250	250	662	1,947
<p>2018 Projects include:</p> <ol style="list-style-type: none"> 1. Replacement and Relocation of Scale including Software 2. Brine Secondary Containment 3. Overhead Crane for Vehicle Maintenance Shop 4. General Repairs and Renewals at Facility. <p>Facility Description: Central storage area for deploying and servicing seasonal roads maintenance equipment. Located on site is the main administrative facility, vehicle maintenance shop, two salt and sand domes and equipment storage facilities which include the following:</p> <p>Name: Roads Parks Maintenance Operations Centre - Administration Facility, 3330 Harvester Road Size: 50,084 SQFT, Originally Built: 1971, Major Renovation Dates: 1995 Facility Condition Index (FCI): 0.37</p> <p>Name: Roads Parks Maintenance Operations Centre - Storage Building, 3330 Harvester Road</p>									

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'BD': Bldgs/Opns									
		Size: 4800 SQFT, Originally Built: 1969, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.06							
		Name: Roads Parks Maintenance Operations Centre - Sand/Salt Domes, 3330 Harvester Road Size: 10,010 SQFT, Originally Built: 1999, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.02 (for both domes)							
		Name: Roads Parks Maintenance Operations Centre - Equipment Storage Building, 3330 Harvester Road Size: 10,290 SQFT, Originally Built: 2005, Major Renovation Dates: N/A Facility Condition Index (FCI): 0.01							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'BD': Bldgs/Opns									
8	2018	Repair and Renewal - Transit Facility	Capital	287					287
		FB-BD-39 Infrastructure Renewal	Reserve Funds		72	121	37	1,098	1,328
		Transit, 2018-2027	External						
		The Transit H.Q. original structure at 3332 Harvester Road requires ongoing stabilization and in-year breakdown coverage. The Downtown Transit Terminal at 430 John Street may require general renewal to various aged building assets, ongoing stabilization, and in-year breakdown coverage given the age of the building.	Gross Cost	287	72	121	37	1,098	1,615

2018 Projects include:

1. Transit facility hoist replacement
2. Minor repair and renewal for Transit and downtown terminal

Facility Descriptions:

Name: Downtown Transit Terminal, 430 John Street

Size: 721 SQFT, Originally Built: 1987, Major Renovation Dates: N/A

Facility Condition Index (FCI): 0.07

Name: Transit Operations Centre, 3332 Harvester Road

Size: SQFT, Originally Built: 1978, Major Renovation Dates: 2010

Facility Condition Index (FCI): 0.13

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'BD': Bldgs/Opns									
9	2022-2027	RPM Operations Centre Revitalization	Capital					5,233	5,233
		FB-BD-1727 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022, 2023	External						
		Funding identified is for:	Gross Cost					5,233	5,233
		1. 2023 place holder for the planned revitalization of the RPM Operation Centre facilities.							
		Facility Description:							
		Name: Roads Parks Maintenance Operations Centre - Administration Facility, 3330 Harvester Road							
		Size: 50,084 SQFT, Originally Built: 1971, Major Renovation Dates: 1995							
		Facility Condition Index (FCI): 0.37							
		Name: Roads Parks Maintenance Operations Centre - Storage Building, 3330 Harvester Road							
		Size: 4800 SQFT, Originally Built: 1969, Major Renovation Dates: N/A							
		Facility Condition Index (FCI): 0.06							
		Name: Roads Parks Maintenance Operations Centre - Sand/Salt Domes, 3330 Harvester Road							
		Size: 10,010 SQFT, Originally Built: 1999, Major Renovation Dates: N/A							
		Facility Condition Index (FCI): 0.02 (for both domes)							
		Name: Roads Parks Maintenance Operations Centre - Equipment Storage Building, 3330 Harvester Road							
		Size: 10,290 SQFT, Originally Built: 2005, Major Renovation Dates: N/A							
		Facility Condition Index (FCI): 0.01							

Part 'CC': Comm Cntr

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CC': Comm Cntr									
10	2018	Repair & Renewal - LaSalle Pavilion	Capital						
		FB-CC-859 Infrastructure Renewal	Reserve Funds	10	10	10	10	1,244	1,284
		Parks & Recreation Department, 2018-2027	External						
		A designated heritage site, the banquet centre facility contains a large open catering area in the upper level as well as meeting room spaces in the lower level. The basement contains storage space for Roads & Parks maintenance equipment, park washrooms and the main mechanical room.	Gross Cost	10	10	10	10	1,244	1,284
		The land at LaSalle Park is owned by the City of Hamilton, and is leased to the City of Burlington who fully operates and maintains all of the park buildings and grounds. Funding is for emergency repairs to maintain the facility at the current level until the Land Agreement with City of Hamilton (which expires in 2023) is determined.							
		The capital renewal budget is funded by its own reserve as per Council approved by-law 63-2015.							
		2018 Projects include:							
		1. Emergency repairs							
		Facility Description:							
		Name: LaSalle Park Pavilion, 50 Northshore Blvd East							
		Size: 17,804 SQFT, Originally Built: 1917, Major Renovation Dates: 1997							
		Facility Condition Index (FCI): 0.14							
Related Projects									
PO-PR-1722		LaSalle Park Infrastructure							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CC': Comm Cntr									
11	2018	Repair & Renewal - Paletta Mansion	Capital						
		FB-CC-860 Infrastructure Renewal	Reserve Funds	25	35	110	50	481	701
		Parks & Recreation Department, 2018-2027	External						
		A designated heritage site, with a 3-story building and basement located at Paletta Lakefront Park. The building functions as a banquet centre facility. A 10 year license agreement was executed with Oakville Conference Centre expiring in 2025. Funding is intended to stabilize, replace or improve building components such as mechanical systems and interior/exterior finishes as well as address energy conservation items which will maintain effective life cycle planning. Capital renewal items are funded by reserve funds, as per Council approved by-law 64-2015.	Gross Cost	25	35	110	50	481	701
		2018 Projects include:							
		1. Exterior Painting							
		Facility Description:							
		Name : Paletta Lakefront Park Mansion, 4250 Lakeshore Rd,							
		Size: 12,949 SQFT, Originally Built: 1929, Major Renovation Dates: 2000							
		Facility Condition Index (FCI): 0.14							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CC': Comm Cntr									
12	2018	Repair & Renewal - Waterfront Centre	Capital						
		FB-CC-1107 Infrastructure Renewal	Reserve Funds	480	16	230	148	613	1,488
		Parks & Recreation Department, 2018-2027	External						
		The Waterfront Centre facility at Spencer Smith Park provides a significant focal point and landmark on the waterfront. The facility includes a restaurant and observatory, a large banquet room on the main level, used for special events operated exclusively by Spencer's Restaurant, which is open to the public when not in use for a private event. The City capital renewal budget is funded from its own reserve fund as per approved by-law 66-2015.	Gross Cost	480	16	230	148	613	1,488
		2018 Projects include:							
		Building Total \$460,000							
		1. Emergency Repairs							
		2. Restaurant Roof and Roof Mechanical Equipment Replacement							
		Outdoor Features Total \$20,000							
		3. Replace 2 Brine Pumps in Refrigeration Room							
		Facility Description:							
		Name: Waterfront Centre - Discovery Landing, 1340 Lakeshore Road							
		Size: 15,296 SQFT, Originally Built: 2006, Major Renovation Dates: 2015							
		Facility Condition Index (FCI): 0.09							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CC': Comm Cntr									
13	2018	Repair and Renewal- Recreation/Community Centres	Capital	63	213	314	463	1,631	2,684
		FB-CC-1810 Infrastructure Renewal	Reserve Funds	130	350	600	110	660	1,850
		Parks & Recreation Department, 2018-2027	External						
		Funding is intended to stabilize, replace or make improvements to existing building components, which will maintain effective life cycle planning and provide a safe environment for patrons using the city's Recreation/Community Centre facilities.	Gross Cost	193	563	914	573	2,291	4,534
		2018 Projects include:							
		1. Burlington Seniors Centre Community Room Storage Cabinets							
		2. Burlington Seniors Centre Lounge Flooring and Wall Mounted Storage							
		3. Tansley Woods Pool Pumps and Filter Systems							
		4. Brant Hills Carpet Replacement							
		5. Haber - Concession Area Reconfiguration							
		Facility and FCI Descriptions:							
		1. Brant Hills Community Centre, 2255 Brant Street, FCI 0.26							
		2. Haber Recreation Centre, 3040 Tim Dobbie Drive, FCI 0.03							
		3. Burlington Seniors Centre, 2285 New Street, FCI 0.07							
		4. Tansley Woods Community Centre (excludes Library), 1996 Itabashi Way, FCI 0.14							
		5. Sherwood Forest Community Centre, 5270 Fairview Street, FCI 0.28							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CC': Comm Cntr									
14	2018	Sherwood Community Centre Facility Renewal/Enhancements FB-CC-1135 Infrastructure Renewal Parks & Recreation Department , 2018, 2019, 2022 In 2015 the City had significant engagement with the community regarding a Revitalization Plan for Sherwood Park. City staff have worked with two Joint venture groups, (the Centaur's Rugby Club and Burlington Youth Soccer Club), regarding the Sherwood Forest Community Centre. The Sherwood Forest Community Centre is located within Sherwood Park and supports the use of the park, park maintenance, the Centaur's Rugby Club house and washrooms and changing facilities for the three indoor domes operated by Burlington Youth Soccer Club. The domes and the Centaurs clubhouse operate within a Joint Venture Agreement with the City. The building was originally built in 1977 with a second floor expansion in 1991 to accommodate the rugby clubhouse. The building has a gym with parkay flooring on concrete and low ceiling which is ideal for sports like basketball, ball hockey, cricket and skateboarding. In addition there is equipment storage and staff space for parks maintenance staff. The implementation of the park works will be phased over a number of years. The phasing for the Facilities works will dovetail into the Parks and Open Spaces works and is proposed as follows: 1. Design and construction of a washroom/pavilion in the east side of the park 2017-2019 2. To work with the two Joint Venture groups to design and construct a facility and associated parking lot in the west side of the park 2022 to meet the needs of the Joint Venture groups and the park program Companion report (CW-10-16) went to D & I in September 2016. Facility Description: Name: Sherwood Forest Community Centre, 5270 Fairview Street Size: 8472 SQFT, Originally Built: 1977, Major Renovation Dates: N/A	Capital	1,570	291			6,936	8,797
			Reserve Funds						
			External		334			2,856	3,190
			Gross Cost	1,570	625			9,792	11,987

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CC': Comm Cntr									
		Facility Condition Index (FCI): 0.28							
Related Projects									
PO-PR-1567		Sherwood Forest Infrastructure							
PO-PD-1593		Sherwood Forest - Implementation of Park Enhancements							
15	2022-2027	Music Centre Facility Revitalization	Capital					1,770	1,770
		FB-CC-1137 Infrastructure Renewal	Reserve Funds						
		Parks & Recreation Department, 2022, 2023	External						
		A 2-story building located within the Central Park complex. The building functions as a music education center and features practice rooms, classrooms, and large indoor and outdoor practice / performance spaces. It is home to the Burlington Teen Tour Band. A portion of the building is currently functioning as a drama centre through an expired joint venture agreement.	Gross Cost					1,770	1,770
		The funding will address renovation renewal requirements using the existing structure for the intended use, in order to meet present standards. It is a placeholder amount at this time.							
		2022: Conceptual & Detail Design							
		2023: Construction							
		Facility Description:							
		Name: Music Centre, 2311 New Street							
		Size: 11,162 SQFT, Originally Built: 1965, Major Renovations: 1990							
		Facility Condition Index (FCI): 0.14							
Part 'FI': Fire									

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'FI': Fire									
16	2018	Alternate Fire Communications (Dispatch) Centre	Capital	50					50
		FB-FI-1842 New / Enhanced	Reserve Funds						
		Fire Department, 2018	External	50					50
		This project proposes a solution for an alternate Fire Communication Centre (FCC) that dedicates and utilizes existing space and resources in the same building as the Emergency Operation Centre (EOC). It also proposes to leverage existing technology and infrastructure already in the building, eliminating costs for additional space and infrastructure that already exists. Due to the risk realized with the current situation, it is highly recommended that this project be approved.	Gross Cost	100					100
		Funding identified in 2018 is for Communication work stations and associated dispatch technology.							

Reference New Capital Initiative form.

Emergency Operations Centre

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'FI': Fire									
17	2018	Fire Training Facility - Fire Station 1	Capital	100	20	20	20	120	280
		FB-FI-511 Infrastructure Renewal	Reserve Funds						
		Fire Department, 2018-2027	External						
		Interior Fire Resistant Tile, Brick and Support Infrastructure Works: 2017 engineer inspection resulted in the requirement to replace several fire resistant tiles, bricks and support infrastructure in order to ensure the integrity and safety of the interior space of the fire training tower.	Gross Cost	100	20	20	20	120	280
		Funding identified in 2018 is for specialized repair work and final inspection before the training tower can be used for interior fire training initiatives.							
		Currently all interior fire training has been put on hold until this necessary repair work and final inspection has been completed. Pending funding approval all works should be completed within 3 - 6 months, once the weather permits work to commence.							
		Funding identified in future years is for on going repairs to the fire training tower.							
		Fire Station 1 - 1255 Fairview Street							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'FI': Fire									
18	2018	Repair and Renewal - Fire Department Facilities	Capital	340	412	157	73	1,794	2,776
		FB-FI-13 Infrastructure Renewal	Reserve Funds						
		Fire Department, 2018-2027	External						
		Annual improvements and/ or replacement of building asset components. Items included within the department's facility repair and renewal schedule are determined by current facility condition assessment and end of life replacement.	Gross Cost	340	412	157	73	1,794	2,776
		2018 Projects include:							
		1. Interior Finishes - various stations							
		2. Site work - various stations							
		3. Interior / Exterior Lighting Improvements - various stations							
		4. Overhead door replacement - various stations							
		Facility and Facility Condition Index (FCI) Descriptions:							
		Station #1 Headquarters - 1255 Fairview Street , FCI 0.00							
		Station #1 Service Building - 1225 Fairview Street , FCI 0.00							
		Station #2 - 2300 Upper Middle Road, FCI 0.20							
		Station #3 - 1044 Waterdown Road, FCI 0.13							
		Station #4 - 711 Appleby Line, FCI 0.26							
		Station #5 - 2241 Kilbride Street, FCI 0.18							
		Station #6 - 455 Cumberland Avenue, FCI 0.17							
		Station #7 - 1400 Dundas Street, FCI 0.08							
		Station #8 - 1837 Ironstone Drive, FCI 0.01							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'FI': Fire									
19	2019	Fire Station Revitalization	Capital		2,721	2,100			4,821
		FB-FI-1718 Infrastructure Renewal	Reserve Funds						
		Fire Department, 2019, 2020	External						
		The city operates and maintains 8 fire stations. As these facilities age they will require major renewal / enhancement work to meet standards. The amount identified is a placeholder for the revitalization needs of a station in 2019 and 2020 with future renewal needs of other stations outside of the 10 year forecast.	Gross Cost		2,721	2,100			4,821
		Facility Descriptions:							
		Name: Fire Station 3, 1044 Waterdown Road							
		Size: 7,707 SQFT, Originally Built: 1958, Major Renovation Dates: 1998							
		Facility Condition Index (FCI): 0.13							
		Name: Fire Station 4, 711 Appleby Line							
		Size: 8,321 SQ FT, Originally Built: 1968, Major Renovation Dates: 2002							
		Facility Condition Index (FCI): 0.26							

Part 'MB': Misc Bldgs

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'MB': Misc Bldgs									
20	2018	Corporate Building Envelope	Capital	194	25	136	306	2,282	2,943
		FB-MB-1138 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018-2027	External						
		This funding is intended to complete corporate building envelope renewal requirements. Items include Windows, Exterior Doors, Foundations and Exterior walls. Scheduling of renewal items have been based on expected end of life in order to optimize the existing asset value, avoid emergency repairs, and problems with comfort, reliability and energy consumption.	Gross Cost	194	25	136	306	2,282	2,943
Related Projects									
FB-BD-1003		Facility Infrastructure Asset Management							
21	2018	Corporate Electrical	Capital	120	100	290	314	3,006	3,830
		FB-MB-1382 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018-2027	External						
		This funding is intended to complete corporate electrical renewal requirements. Items include main building electrical distribution, transformers, sub-panels, lighting, life safety and exit lights. Scheduling of renewal items have been based on expected end of life in order to optimize the existing asset value and avoid emergency repairs and problems with comfort, reliability, and energy consumption.	Gross Cost	120	100	290	314	3,006	3,830
		2018 Projects include:							
		1. Various exterior lighting							
		2. City Hall Distribution Equipment							
Related Projects									
FB-BD-1003		Facility Infrastructure Asset Management							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'MB': Misc Bldgs									
22	2018	Corporate Facilities and Buildings Security Implementation FB-MB-1077 Infrastructure Renewal Parks & Recreation Department, 2018-2020 Based on findings from Corporate Security Review lead by the Emergency Management Office, capital funding would be for projects that would typically address installation of surveillance and intrusion- systems, reception area modifications, controlling access to restricted areas and software upgrades to provide a safer environment and reduce risk for patrons and staff using City Facilities.	Capital	150	150	300			600
			Reserve Funds						
			External						
			Gross Cost	150	150	300			600
Related Projects									
FB-MB-729		Facilities & Buildings Security							
23	2018	Corporate Mechanical FB-MB-1140 Infrastructure Renewal Capital Works, 2018-2027 This funding is intended to complete corporate mechanical renewal requirements. Some items include Boilers, Pumps, Chillers, Air Handling Units, Exhaust Fans, Heat Pumps and Roof Top Units. Scheduling of renewal items have been based on expected end of life in order to optimize the existing asset value and avoid emergency repairs and problems with comfort, reliability and energy consumption. Funding includes the cost for initial implementation of identified capital maintenance measures and minor assistance from designers and testing contractors. 2018 Projects include: 1. City Hall HVAC Controls 2. Underground Services - Various Sites pending assessments	Capital	409	591	400	406	2,985	4,790
			Reserve Funds						
			External						
			Gross Cost	409	591	400	406	2,985	4,790
Related Projects									
FB-BD-1003		Facility Infrastructure Asset Management							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'MB': Misc Bldgs									
24	2018	Corporate Roof Replacement	Capital	180	330	828	522	4,040	5,901
		FB-MB-1139 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018-2027	External						
		This funding is intended to complete the roofing items that were identified through the 2017 and ongoing roof condition assessments. Roof types and related assets include: built up roofs, shingled roofs, metal roofs, fascia, soffits, gutters and down spouts. Scheduling of roofing renewal items have been based on expected end of life in order to optimize the existing asset value, avoid emergency repairs and problems with comfort, reliability and energy conservation. Funding to include cost for initial implementation of identified measures and minor assistance from designers and testing contractors.	Gross Cost	180	330	828	522	4,040	5,901
		2018 Projects include:							
		1 Various Roofing repairs identified in the 2017 Roofing Assessments							
Related Projects									
FB-BD-1003		Facility Infrastructure Asset Management							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'MB': Misc Bldgs									
25	2018	Energy Conservation Initiatives	Capital	179	220	235	255	1,455	2,343
		FB-MB-728 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018-2027	External						
		Funding identified in this section is to implement Energy Conservation projects that will result in lowering the corporate facility energy consumption and reduce the City's carbon foot print. The Corporate Wide Energy Audit and Energy Master Plan have been completed for facilities. Implementation of Energy measures are ongoing and include upgrades to: Lighting, HVAC, Building Envelope, including exterior walls, windows and roofs and the use of renewable energy sources. Included in the above is ongoing Operator training and commissioning of buildings.	Gross Cost	179	220	235	255	1,455	2,343
		2018 Projects include							
		1. Lighting retrofits and controls							
		2. Facility recommissioning							
		3. Sub-metering							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'MB': Misc Bldgs									
26	2018	Repair & Renewal - Animal Shelter Facility	Capital	25	10	10	10	60	115
		FB-MB-444 Infrastructure Renewal	Reserve Funds						
		Planning, 2018-2027	External						
		The facility contains an office area, front counter and various areas to contain animals. The facility requires minor repairs to the animal containment areas and interior finishes.	Gross Cost	25	10	10	10	60	115
		2018 Projects include:							
		1. Interior painting and minor repairs							
		Facility Description:							
		Name: Animal Shelter, 2424 Industrial Drive							
		Size: 6,415 SQFT, Originally Built: 1996, Major Renovation Dates: 2016 (Front Counter)							
		Facility Condition Index (FCI): 0.11							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'MB': Misc Bldgs									
27	2018	Repair & Renewal - Greenwood Cemetery and Other Cemetery Facilities	Capital	35	10	14	10	69	138
		FB-MB-445 Infrastructure Renewal							
		Roads & Parks Maintenance Department, 2018-2027	Reserve Funds						
		The Greenwood Cemetery contains two small buildings used to support grounds maintenance and client services. The office building includes a washroom, client meeting room and staff area with small storage. The vehicle storage building provides space for minor maintenance and equipment storage. This project is for minor repair and renewal to maintain the ongoing operations of Greenwood Cemetery.	External						
			Gross Cost	35	10	14	10	69	138
		2018 Projects include:							
		1. Roof repairs							
		2. Minor repair and renewals at site							
		3. Signage							
		Facility Descriptions:							
		Name: Greenwood Cemetery Office 1030 Greenwood Drive							
		Size: 1098 SQ FT, Originally Built: 1968, Major Renovation Dates: 2013							
		Facility Condition Index (FCI): 0.02							
		Name: Greenwood Cemetery Maintenance Building 1030 Greenwood Drive							
		Size: 882 SQ FT, Originally Built: 1968, Major Renovation Dates: N/A							
		Facility Condition Index (FCI): 0.03							
Related Projects									
PO-PD-1458		Greenwood Cemetery							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'MB': Misc Bldgs									
28	2018	Repair and Renewal - Park Buildings	Capital	60	60	60	60	360	600
		FB-MB-8 Infrastructure Renewal							
		Roads & Parks Maintenance Department, 2018-2027	Reserve Funds						
		RPM operates and maintains 31 small park buildings and structures within the City.	External						
		The facilities consist of public washrooms, sport change rooms, decentralized park maintenance facilities. The program involves repairs and replacement of items that include minor capital repairs to building/structure interiors and exteriors.	Gross Cost	60	60	60	60	360	600
		Components identified for replacement include urinals, toilets, sinks, tiles and flooring, fixtures, pumps, partitions, etc.							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'MB': Misc Bldgs									
29	2018	Repair and Renewal - Specialty Facilities	Capital	24	80	20	56	127	307
		FB-MB-1811 Infrastructure Renewal	Reserve Funds			25		75	100
		Parks & Recreation Department, 2018-2024, 2026, 2027	External						
		Funding is intended to stabilize, replace or make improvements to existing building components, which will maintain effective life cycle planning and provide a safe environment for patrons using the city facility.	Gross Cost	24	80	45	56	202	407
		2018 Projects include:							
		1. Music Centre - Carpet replacement							
		Facility and Facility Condition Index (FCI) Descriptions:							
		1. Music Centre - 2311 New Street, FCI 0.14							
		2. Student Theater 2131 Prospect Street, FCI 0.10							
		3. Student Theater Storage Building 2141 Prospect Street, FCI 0.10							
		4. Paletta Gatehouse, 4250 Lakeshore Road, FCI 0.32							
		5. Paletta Lakefront Park Barn, 4250 Lakeshore Road, FCI 0.26							
		6. Lowville Park Schoolhouse, 6207 Guelph Line, FCI 0.07							
		7. Ella Foote Hall, 2175 Blessington Road, FCI 0.10							
		8. Rotary Youth Centre, 560 Guelph Line. FCI 0.10							
		9. Beachway Snack Shack, 1094 Lakeshore Road, FCI 0.29							
		10. Bridgeview Storage Building, 1530 Norwood Avenue, FCI 0.28							
		11. Pumphouse Storage Building, 1080 Lakeshore Road, FCI 0.18							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'MB': Misc Bldgs									
30	2019	Corporate Parking Lot Revitalization FB-MB-1047 Infrastructure Renewal Capital Works, 2019, 2020, 2022-2027 The intent of this project is to implement ongoing capital improvements to City of Burlington-owned parking lots (excluding the downtown lots operated by Transportation Services). This project includes all on-going visual assessments and core testing for parking lots in future years. Implementation of this work is through Capital Works (Engineering) for all lot reconstruction projects that necessitate tender and design.	Capital		120	190		2,855	3,165
			Reserve Funds						
			External						
			Gross Cost		120	190		2,855	3,165
Related Projects									
RD-RA-1534		New Street Resurfacing							
RD-RR-1747		Maple Avenue Area Resurfacing							
31	2020	Park Building Revitalization FB-MB-1725 Infrastructure Renewal Capital Works, 2020, 2021, 2022, 2024, 2025, 2027 RPM operates and maintains 31 small park buildings and structures within the City. The facilities consist of public washrooms, sport change rooms, decentralized park maintenance facilities. Funding identified in 2020, 2021, 2022, 2024, 2025, and 2027 is currently a place holder for revitalization of various park buildings.	Capital			200	1,712	15,114	17,026
			Reserve Funds						
			External						
			Gross Cost			200	1,712	15,114	17,026
Related Projects									
PO-PR-1688		Nelson Park Infrastructure							

Part 'PL': Pools

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PL': Pools									
32	2018	Repair and Renewal - Pool Facilities	Capital	42	940	81	38	812	1,912
		FB-PL-1809 Infrastructure Renewal	Reserve Funds	1,152	350	100	100	600	2,302
		Parks & Recreation Department, 2018-2027	External						
		Funding is intended to stabilize, replace or make improvements to existing building components, which will maintain effective life cycle planning, and maintain a safe environment for patrons using the city facility.	Gross Cost	1,194	1,290	181	138	1,412	4,214
		2018 Projects include:							
		1. Angela Coughlan Pool Tank, Changerooms, and Bleachers							
		2. Mountainside Pool Slide Replacement							
		Facility and Facility Condition Index (FCI) Descriptions:							
		Collegiate Pools:							
		1. Aldershot Pool, Address: 5 Fairwood Place, FCI 0.30							
		2. Angela Coughlan Pool, Address: 2425 Upper Middle Road, FCI 0.16							
		3. Centennial Pool, Address: 5151 New Street, FCI 0.00							
		Outdoor Pools:							
		4. LaSalle Wading Pool Address: 50 Northshore Boulevard East, FCI 0.93							

Part 'TY': Tyandaga

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'TY': Tyandaga									
33	2018	Repair and Renewal - Tyandaga Golf Club	Capital						
		FB-TY-153 Infrastructure Renewal	Reserve Funds	96	28	45	132	680	981
		Parks & Recreation Department, 2018-2027							
		Various projects associated the annual repair or replacement requirements to the Tyandaga Golf Course facilities.	External						
			Gross Cost	96	28	45	132	680	981
		2018 Projects include:							
		1 Clubhouse Flooring							
		2 Emergency Repairs to Parking Lots Areas							
		3 Exit Signage for Clubhouse							
		Facility Descriptions:							
		Name: Tyandaga Golf Course Pro Shop/Clubhouse 1265 Tyandaga Park Dr							
		Size: 9,042 SQFT, Originally Built: 1998							
		Facility Condition Index (FCI): .06							
		Name: Tyandaga Golf Course Maintenance Bldg 1265 Tyandaga Park Dr							
		Size: 6,000 SQFT, Originally Built: 1964							
		Facility Condition Index (FCI): .53 (Building has exceeded Very Poor condition rating)							
Total Category 'FB' - FACILITIES AND BUILDINGS				Capital Total:	9,585	7,842	19,564	7,305	64,253
				Reserve Funds Total:	1,893	861	1,242	587	5,450
				External Total:	50	334			2,856
				Gross Cost Total:	11,528	9,036	20,805	7,892	72,559
									121,821

* Report values in thousands



2018 Budget

Proposed 2018 Capital Budget
and 2019 - 2027 Capital Forecast

Parks and Open Space

- PD Park Development
- PR Park Renewal
- PA Parkland Acquisition

2018 Proposed Capital Budget & Forecast Summary by Expenditure Type

Parks And Open Space

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
New / Enhanced	1,170	1,001	450	265	365	1,265	365	365	365	365	5,976
Infrastructure Renewal	6,114	4,424	4,554	5,527	5,138	4,670	5,338	5,891	5,857	6,182	53,695
Growth	818	1,000	1,110	2,059	1,078	1,214	1,500	909	909	909	11,507
Total	8,102	6,425	6,114	7,852	6,581	7,149	7,203	7,165	7,131	7,456	71,177

Gross Budget Amount (\$ rounded to thousands)

Numbers may not add due to rounding



2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
<u>Part 'PD': Park Dev</u>									
1	2018	Beachway Master Plan PO-PD-1460 New / Enhanced Capital Works, 2018-2027 This project is to cover City staff project management costs required to oversee design and construction projects approved through the Region. 2018 and 2019 projects to be determined by the Region capital budget process. Includes the phased implementation of the Burlington Beach Regional Waterfront Park Master Plan in partnership with the Region and Conservation Halton.	Capital						
			Reserve Funds	30	30	30	30	180	300
			External						
			Gross Cost	30	30	30	30	180	300
<u>Related Projects</u>									
PO-PR-1570		Beachway Park Infrastructure							
PO-PD-1590		Beachway - Implementation of Park Enhancements							
1100 Lakeshore Rd.									
Beachway is classified a City park , further it is a Regional waterfront park providing access to a dynamic beach, multi-use trail connection to the lift bridge, pavilion with comfort amenities and significant environmental features. Through report LPS54-15 Region Council approved master plan in 2015 which guides the development and renewal of this park									
2	2018	City Benches PO-PD-1841 New / Enhanced Capital Works, 2018-2027 This project is to implement the placement of new benches throughout the City. This project results in the installation of 7 new benches with locations determined annually by Council members.	Capital	18	18	18	18	105	175
			Reserve Funds	18	18	18	18	105	175
			External						
			Gross Cost	35	35	35	35	210	350

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PD': Park Dev									
3	2018	City View Park PO-PD-115 Growth Capital Works, 2018-2024 This project implements the City View Park Master Plan and Development Strategy as reported in PR-31-07. The master plan implementation is staged over a number of years with funding of \$8.114 M over the next 10 year period. The total cost for the pavilion is budgeted at 6.4 M Funding for the pavilion has accrued from 2014 to 2017 to a total of 4M for construction and detail design and approvals. Funding in 2018 will be accrued for the construction of the park pavilion in 2019. 2019 includes construction of the park pavilion. 2021 is design and approval work for construction in 2022 and 2024 as well as accrued funding for 2022 construction. 2022 includes the construction of 2 natural grass ball diamonds - one of them with lights and associated parking lot. 2024 includes the construction of 2 natural grass soccer and/or cricket facilities.	Capital					641	641
			Reserve Funds	818	1,000	1,110	1,418	3,127	7,473
			External						
			Gross Cost	818	1,000	1,110	2,059	3,127	8,114
			Operating Budget Impact						
			2020	Exp/(Rev)		26.8			

Related Projects

PO-PR-1577 City View Park Infrastructure

City View is a City Park containing 3 artificial turf soccer fields, creative playground, storm water pond, parking and significant naturalization planting.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PD': Park Dev									
4	2018	Itabashi Gardens PO-PD-1758 New / Enhanced Capital Works, 2018 The establishment of an Itabashi Garden is intended to commemorate the 25 year twinning relationship with the City of Itabashi, Japan in 2019. Report CW-09-16 endorsed Tansley Woods Community Center as the preferred location for the Itabashi Garden. 2018 work is for the construction of the Japanese Garden.	Capital Reserve Funds	225					225
			External						
			Gross Cost	225					225
			Operating Budget Impact 2019 Exp/(Rev) 16.0						

Reference New Capital Initiative form.

Tansley Woods Community Centre

5	2018	Kilbride Skatepark PO-PD-1802 New / Enhanced Capital Works, 2018 Report CW-37-17 identifies Kilbride Park as the preferred location for a skate feature in north Burlington which is aligned with strategic plan objectives to create recreational opportunities in the rural community. 2018 includes the design and construction of a new skate feature.	Capital Reserve Funds	125					125
			External						
			Gross Cost	125					125
			Operating Budget Impact 2019 Exp/(Rev) 3.0						

Related Projects

PO-PD-1216 Implementation of Park Enhancements

Reference New Capital Initiative form.

Kilbride Park is a Community park located at 2175 Blessington Street in the north end of the City.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PD': Park Dev									
6	2018	Multi-Use Path, Hydro Corridor - Cumberland	Capital						
		PO-PD-1647 New / Enhanced	Reserve Funds	200	200				400
		Capital Works, 2018, 2019	External						
		This project includes a north/south connection between Mainway Avenue and Upper Middle Road just east of Guelph Line. This project also aligns with restoration work to be undertaken by the Region of Halton at the Washburn reservoir. The project is a priority for implementation in the approved Community Trails Strategy (2015). 2018 work includes design, approvals and construction of phase 1. 2019 work includes construction of phase 2.	Gross Cost	200	200				400
			Operating Budget Impact						
			2019	Exp/(Rev)	2.0				

Related Projects

PO-PR-877 Multi-Use Path

Reference New Capital Initiative form.

The Parks Recreation & Cultural Assets Master Plan (2009) directed the development of a trails master plan. The Community Trails Strategy was approved by Council in November 2015. Implementation of priorities will be brought forward through the capital budget process.

7	2018	Multi-Use Pathway - Alton Village	Capital		300				300
		PO-PD-1648 New / Enhanced	Reserve Funds	80	200				280
		Capital Works, 2018, 2019	External						
		This project includes a north/south multi-use trail connection in the creek block between Palladium Way and Dundas Street improving connectivity to the Hydro Corridor Multi-use trail. 2018 includes public engagement, approvals and design for construction the following year. 2019 includes construction of the new trail.	Gross Cost	80	500				580

Related Projects

PO-PR-877 Multi-Use Path

The Parks Recreation & Cultural Assets Master Plan (2009) directed the development of a trails master plan. The Community Trails Strategy was approved by Council in November 2015. Implementation of priorities will be brought forward through the capital budget process.

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PD': Park Dev									
8	2018	Sherwood Forest - Implementation of Park Enhancements	Capital	125		300			425
		PO-PD-1593 New / Enhanced	Reserve Funds	350		60			410
		Capital Works, 2018, 2020	External						
		The Parks Recreation & Cultural Assets Master Plan (2009) directed the development of a renewal plan for this park. CW-10-16 Sherwood Forest Park Revitalization outlines the revitalization plan time and costs. Enhanced amenities (such as a splash pad, community garden and adult fitness equipment) is being considered, with implementation as part of the renewal projects for contract efficiencies. Examples of adult fitness equipment include a pull up bar, balance beam or push up bar. All park construction work is coordinated with Sherwood Park facilities and parking lot renewal projects.	Gross Cost	475		360			835
			Operating Budget Impact						
			2019	Exp/(Rev)	5.0				
			2021	Exp/(Rev)	20.0				

Work in 2018 includes the construction of a new playground and adult fitness equipment (on the east side of the park).

Work in 2020 includes construction of a splash pad, adult fitness and community garden (on the west side of the park).

Related Projects

FB-CC-1135	Sherwood Community Centre Facility Renewal/Enhancements
PO-PD-1562	Community Garden
PO-PR-1567	Sherwood Forest Infrastructure

Reference New Capital Initiative form.

5270 Fairview St.

Sherwood Forest Park is classified as a City Park. Currently it provides 6 soccer fields one of which is artificial turf, 3 soccer domes, 4 base ball diamonds, 1 rugby field, creative playground, community center, washroom building and parking facilities.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PD': Park Dev									
9	2019	Maple Park Enhancements PO-PD-1815 New / Enhanced Capital Works, 2019 This project is consistent with the Park, Recreation, and Cultural Assets Master Plan strategy to increase the capacity of sport facilities by providing sport lighting to existing sport facilities. 2018 work includes public engagement, approvals and detailed design for construction the following year (prior approved funding). 2019 includes the construction of a new sports lighting system on ball diamond D1 providing there is agreement by the community and sport user groups following a public engagement process.	Capital						
			Reserve Funds		236				236
			External						
			Gross Cost		236				236
			Operating Budget Impact						
			2020	Exp/(Rev)		3.0			
Related Projects									
PO-PR-1565		Maple Park Infrastructure							
10	2020	Multi-Use Path - Sheldon Creek PO-PD-1733 New / Enhanced Capital Works, 2020, 2021 New pedestrian bridge and trail connection in the Orchard Community as identified in the Community Trails Strategy. 2020 work includes public engagement, approvals and design for construction the following year. 2021 includes the construction work.	Capital						
			Reserve Funds			25	200		225
			External						
			Gross Cost			25	200		225
Related Projects									
SM-SD-1848		Sheldon Creek Erosion Control (Dryden Avenue to Blue Spruce Avenue)							
Located between Orchard Road and Brada Woods Park over Sheldon Creek.									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PD': Park Dev									
11	2022-2027	Community Garden	Capital					150	150
		PO-PD-1562 New / Enhanced	Reserve Funds						
		Capital Works, 2022, 2024	External						
		An online survey, using Insight Burlington, was conducted to obtain community feedback on the preferred park site for the next community garden and location preferences for future community park development. The City has a total of 4 community gardens to date, located at Central Park, Amherst Park, Francis Road Bikeway and Maple Park.	Gross Cost					150	150
		2020 Sherwood Forest Park (funding is part of Sherwood Forest budget)							
		2022 Location to be confirmed							
		2024 Location to be confirmed							
Related Projects									
		PO-PD-1593 Sherwood Forest - Implementation of Park Enhancements							
12	2022-2027	General Brock Surplus School Land Park Construction	Capital					450	450
		PO-PD-1461 New / Enhanced	Reserve Funds					450	450
		Capital Works, 2023	External						
		Public engagement will take place in 2018 to refine a park plan through prior approved funding for this project.	Gross Cost					900	900
		Funding identified in 2023 is a placeholder for construction and or renewal of park amenities.							

In 2011, the City obtained approximately 11 acres of the former General Brock School surplus school site for park purposes and is classified as a neighbourhood park. Currently the site provides 2 small baseball diamonds, 2 soccer fields that span city and school board property and extensive vegetation.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'PD': Park Dev									
13	2022-2027	Implementation of Park Enhancements	Capital					1,650	1,650
		PO-PD-1216 New / Enhanced	Reserve Funds						
		Capital Works, 2022-2027	External						
		This project is placeholder funding identified in future years for the review, planning and implementation of new park enhancements related to revitalization plans.	Gross Cost					1,650	1,650
Related Projects									
PO-PD-1802		Kilbride Skatepark							
14	2022-2027	Multi-Use Path	Capital					415	415
		PO-PR-877 Growth	Reserve Funds					2,977	2,977
		Capital Works, 2022-2027	External						
		This project is for the staged implementation of the Multi-Use Trails strategy. Council approved the Community Trails Strategy in November 2015.	Gross Cost					3,392	3,392
		The work is further supported by the Parks, Recreation and Cultural Assets Master Plan approved by Council in 2009 (PR-34-09). Is intended to make connections to the Cycling Master Plan, variable distance loops. Connections to destinations and other trail providers such as Conservation Halton, RBG and Bruce Trail is a collaborative effort with our partners.							
Related Projects									
PO-PR-1681		Multi-Use Path, Hydro Corridor North							
PO-PR-1682		Multi-Use Path - Centennial							
PO-PD-1647		Multi-Use Path, Hydro Corridor - Cumberland							
PO-PD-1648		Multi-Use Pathway - Alton Village							
PO-PR-1650		Multi-Use Path - Francis Road Bikeway							

Part 'PR': Park Renwl

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
15	2018	Brada Woods Park Infrastructure	Capital	21	150				171
		PO-PR-1672 Infrastructure Renewal	Reserve Funds	14	150				164
		Capital Works, 2018, 2019	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2018 work includes design for the following year.	Gross Cost	35	300				335
		2019 work includes the renewal of playground, swings, site furnishings, pathway and improvements to the ball diamond.							

Related Projects

SM-SD-1848 Sheldon Creek Erosion Control (Dryden Avenue to Blue Spruce Avenue)

5196 Brada Cres.

Brada Woods is classified a Neighbourhood park providing 1 baseball diamond, creative playground, woodlot, walkways and parking

16	2018	Brant Street Pier Condition Inspection	Capital	15			15	15	45
		PO-PR-1638 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018, 2021, 2024	External						
		This project includes the below water inspection in years specified. Above water condition inspections are included as part of the Corporate Ontario Structure Inspection Manual (OSIM) review.	Gross Cost	15			15	15	45

Related Projects

PO-PR-1381 Pedestrian Bridge Assessment

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
17	2018	Breckon Park Infrastructure	Capital	16	80				96
		PO-PR-1671 Infrastructure Renewal	Reserve Funds		80				80
		Capital Works, 2018, 2019	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2018 is for the design of future renewal.							
		2019 work is for the renewal of playground, swing, site furnishings and pathway.	Gross Cost	16	160				176
4471 Spruce Ave. Breckon is classified a Neighbourhood park providing 1 baseball diamond, creative playground and parking									
18	2018	Brittany Park Infrastructure	Capital	195					195
		PO-PR-1664 Infrastructure Renewal	Reserve Funds	165					165
		Capital Works, 2018	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2018 work includes the removal of ball diamond D2 and the renewal of ball diamond D1, playground, swings, site furniture, accessible pathways and drainage improvements.	Gross Cost	360					360
1370 Headon Rd. Brittany is classified a Neighbourhood park providing a creative playground and 2 baseball diamonds.									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
19	2018	Burloak Park Infrastructure	Capital		15			215	230
		PO-PR-1653 Infrastructure Renewal	Reserve Funds	30	15			200	245
		Capital Works, 2018, 2019, 2024, 2025	External						
		2018 and 2019 includes costs required for project management to oversee design and construction projects approved through Halton Region.	Gross Cost	30	30			415	475
		2024 includes design for construction work the following year.							
		2025 includes the replacement of playground and safety surfacing.							

Burloak is a Regional Waterfront park, providing an accessible playground, walkways, parking, extensive vegetation and unique environmental features. Shoreline protection work has been completed by the Region provide access to the lake. Through report LPS13-14, Region Council approved master plan in 2014 which guides the development and renewal of this park.

20	2018	Cavendish Park Infrastructure	Capital	20	100				120
		PO-PR-1572 Infrastructure Renewal	Reserve Funds		100				100
		Capital Works, 2018, 2019	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost	20	200				220
		2018 work includes detailed design for construction in the following year.							
		2019 work includes the replacement of baseball backstop and line fence.							

2155 Cavendish Dr.

Cavendish is classified a Neighbourhood park providing 1 baseball diamond, creative playground and walkway.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
21	2018	Champlain Park Infrastructure	Capital	28	225				253
		PO-PR-1573 Infrastructure Renewal	Reserve Funds	18	225				243
		Capital Works, 2018, 2019	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2018 work includes detailed design for construction the following year.	Gross Cost	45	450				495
2019 work includes replacement of back stop, playground, swings, pathway and site furnishings.									
2101 Mountain Grove Ave.									
Champlain is classified a Neighbourhood park providing 1 baseball diamond, 1 soccer field, creative playground seating area, walkways and drainage improvements.									
22	2018	Cumberland Park Infrastructure	Capital	17	85				102
		PO-PR-1665 Infrastructure Renewal	Reserve Funds		85				85
		Capital Works, 2018, 2019	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2018 work includes detailed design for construction in the following year.	Gross Cost	17	170				187
2019 work is for the renewal of playground, swing, site furnishings and pathway.									
562 Cumberland Ave.									
Cumberland is classified a Neighbourhood park providing a creative playground, and mini soccer field. An artificial turf football field is located on city and Halton Catholic School Board property approved through report PR10-08.									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
23	2018	Infrastructure Conditions Assessment	Capital	60				100	160
		PO-PR-848 Infrastructure Renewal	Reserve Funds	60				100	160
		Capital Works, 2018, 2022, 2026	External						
		The Parks & Open Space asset category has used the corporate GIS system to record parks asset data and condition assessments to accurately define the ongoing park asset needs.	Gross Cost	120				200	320
		2018 work includes the inventories and condition assessments of underground infrastructure, to assist with renewal priorities and capital budget planning.							
24	2018	Kerns Park Infrastructure	Capital	45				115	160
		PO-PR-1571 Infrastructure Renewal	Reserve Funds	45				100	145
		Capital Works, 2018, 2023, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost	90				215	305
		2018 work is for the reconstruction of shade pavilion and pathway.							
		2023 is design for work the following year.							
		2024 work includes the replacement of playground, swings, site furniture and pathways.							
Related Projects									
	SM-SD-1269	Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road)							
	1801 Kerns Rd.								
	Kerns is classified a Neighbourhood park providing a creative playground, 2 baseball diamonds, shade structure, walkways and parking lot.								

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
25	2018	LaSalle Park Infrastructure	Capital	101					101
		PO-PR-1722 Infrastructure Renewal	Reserve Funds	75					75
		Capital Works, 2018	External						
		This work includes the replacement/renewal of park assets:							
		2018 work includes the replacement of the playground and repair to pedestrian bridge approaches.	Gross Cost	176					176

Related Projects

FB-CC-859 Repair & Renewal - LaSalle Pavilion

50 North Shore Blvd.

LaSalle Park is classified a City park providing picnic areas, wading pool, baseball diamonds, a creative playground, walkways, seating areas, washroom/RPM maintenance facility, pavilion and parking.

26	2018	Lowville Park - Infrastructure	Capital	1,000				540	1,540
		PO-PR-1594 Infrastructure Renewal	Reserve Funds	638					638
		Capital Works, 2018, 2022, 2023	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system and approved through the Lowville Master Plan Review PR-08-13							
		2018 work includes the renewal of the parking lot, the replacement of picnic tables on accessible surfaces, trails and information centre, signage and naturalization.							
		2022 work includes the detailed design for construction in the following year.							
		2023 work is for the renewal of playground, swings and pedestrian bridge.	Gross Cost	1,638				540	2,178

6207 Guelph Line

Lowville is classified as a City park. It is a significant rural park located in the Bronte Creek valley. Lowville provides, 5 picnic areas, 1 baseball diamond, trail system, pedestrian bridges, creative playground, park pavilion/washroom facilities, School House (designated Heritage building), parking and extensive natural vegetation associated with Bronte Creek.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
27	2018	Nelson Park Infrastructure	Capital	15		30	441	38	524
		PO-PR-1688 Infrastructure Renewal	Reserve Funds	15		30	441	38	524
		Capital Works, 2018, 2020, 2021, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost	30		60	882	75	1,047
		2018 work includes replacement of bleachers for ball diamond D2.							
		2020 work includes the detailed design for construction the following year.							
		2021 work includes the replacement of playground, swings, site furnishings, bleachers and improvements to ball diamond D1.							
		2024 work includes the replacement of the safety surfacing for the playground inside the pool area.							

Related Projects

FB-MB-1725 Park Building Revitalization
 SM-SD-1415 Appleby Creek Erosion Control (Dundas St to Upper Middle Road)

4183 New St.

Nelson is Classified as a Community park providing 3 baseball diamonds, 2 soccer fields, BMX dirt jump course, multi-use court, walkways connecting to the Centennial multiuse trail, Nelson Arena and outdoor pool facility, washroom buildings, Appleby Tennis Club and parking

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
28	2018	Newport Park Infrastructure	Capital	60				115	175
		PO-PR-1668 Infrastructure Renewal	Reserve Funds	60				100	160
		Capital Works, 2018, 2023, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost	120				215	335
		2018 work is for the replacement of park shade structure and pathways.							
		2023 includes design for work the following year.							
		2024 work is for the renewal of playground, swings, site furnishings, soccer goal posts.							

3020 Headon Forest Dr.

Newport is classified a Neighbourhood park providing 1 soccer field, creative playground, seating area shade trellis and parking. The walkways connect to the Hydro Corridor multi-use trail.

29	2018	Paletta Lakefront Park	Capital	310	50				360
		PO-PR-1804 Infrastructure Renewal	Reserve Funds		50				50
		Capital Works, 2018, 2019	External						
		Work in 2018 to includes replacement of parking lot and pathway lighting system as well as condition assessment and design for pedestrian bridge repair work.	Gross Cost	310	100				410
		2019 is placeholder funding for bridge and shoreline protection repair work identified in the 2018 assessment.							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
30	2018	Park Repair and Renewal	Capital	75	57	90	100	8,416	8,738
		PO-PR-101 Infrastructure Renewal	Reserve Funds	75	52	35		2,764	2,926
		Capital Works, 2018-2027	External						
		On-going infrastructure repair and renewal requirements of existing park assets (city has 117 parks) at various locations. Future Park Repair & Renewal budgets will be guided and informed by the Asset Management Services group.	Gross Cost	150	109	125	100	11,180	11,664
		2024-2027 funding is shown as block funding and will be assigned to asset replacement and in-year renewal needs in future budget preparations.							

31	2018	Pedestrian Bridge Assessment	Capital	40		40		120	200
		PO-PR-1381 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2018, 2020, 2022, 2024, 2026	External						
		Bi-annual assessments of bridge structures by the Asset management Service to assess safety compliance. Capital renewal will be based on budget availability.	Gross Cost	40		40		120	200

Related Projects

RD-BG-321 Biannual Structure Inspections - OSIM
 PO-PR-1638 Brant Street Pier Condition Inspection

Pedestrian bridges are located through the parks and open space system providing access across creeks

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
32	2018	School Playground Improvement Strategy	Capital	16	80	90	190	1,095	1,471
		PO-PR-133 Infrastructure Renewal	Reserve Funds		80	90	160	240	570
		Capital Works, 2018-2027	External						
		This project implements the phased replacement/renewal of playground assets on school board property (PR-21-08 Playground Improvement Strategy) on a life cycle basis identified in the parks asset management system. Over the next 10 years, approximately 12 playgrounds are scheduled for replacement.	Gross Cost	16	160	180	350	1,335	2,041
		2018 to 2020 includes Maplehurst Public School, Brant Hills Public School, Lakeshore Public School and Pauline Johnson Public School.							
Related Projects									
PO-PR-1576		Clarksdale Park Infrastructure							
33	2018	Sheraton Park Infrastructure	Capital	16	80				96
		PO-PR-1675 Infrastructure Renewal	Reserve Funds		80				80
		Capital Works, 2018, 2019	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost	16	160				176
		2018 work includes detailed design for construction in the following year.							
		2019 work includes the renewal of playground, pathway and site furnishings.							
Related Projects									
SM-SM-1629		Appleby Creek Flood Mitigation (Fairview Street to Pinedale Avenue)							
594 Sheraton Rd.									
Sheraton is classified a Parkette providing a creative playground and walkway									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'PR': Park Renewl									
34	2018	Sherwood Forest Infrastructure	Capital	775	150	1,000		225	2,150
		PO-PR-1567 Infrastructure Renewal	Reserve Funds	630	150	1,000		210	1,990
		Capital Works, 2018, 2019, 2020, 2025	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system and on the phasing plan identified in the approved Sherwood Forest Revitalization Plan (CW-10-16).	Gross Cost	1,405	300	2,000		435	4,140
		The implementation of the park renewal will be phased in over a number of years.							
		The phasing of the Facilities and Buildings work will dovetail into the park works.							
		2018 - Phase 2 Implementation East side improvements including removal of creek side parking lot, playground installation,							
		2019 - work includes Detailed Design for Phase 3, 4 and 5							
		2020 - work includes Phase 4 Implementation West Side Improvements							
		2025 - work includes Phase 5 Implementation of West Side improvements							
Related Projects									
FB-CC-1135		Sherwood Community Centre Facility Renewal/Enhancements							
PO-PD-1593		Sherwood Forest - Implementation of Park Enhancements							
SM-SD-1360		Sheldon Creek Erosion Control (CNR to New Street)							
5270 Fairview St.									
Sherwood Forest Park is a city classed park. Currently it provides 6 soccer fields one of which is artificial turf, 3 soccer domes, 4 baseball diamonds, 1 rugby field, creative playground, community center, washroom building and parking facilities.									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
35	2018	Sherwood Forest Park - Turf Replacement	Capital	250					250
		PO-PR-1803 Infrastructure Renewal	Reserve Funds	100					100
		Capital Works, 2018	External	400					400
		This project is for the replacement of the artificial turf field in partnership with the Burlington Youth Soccer Club (BYSC).							
		Work in 2018 will also include replacement of the chain link mesh of sportsfield perimeter fencing.	Gross Cost	750					750
36	2018	Shoreline Infrastructure Assessment	Capital	50					50
		PO-PR-1805 Infrastructure Renewal	Reserve Funds	50					50
		Capital Works, 2018	External						
		The City owns parks and road allowances fronting on to Lake Ontario and Burlington Bay. This project is a placeholder amount to conduct condition assessment of shoreline protection infrastructure as a result of recent high water levels across the Great Lakes.							
		The results of the condition assessments will prioritize and inform future budgets for repair and renewal to our shoreline protection infrastructure	Gross Cost	100					100

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewal									
37	2018	Spencer Smith Seawall Condition Inspection	Capital	40	8	15	30	120	213
		PO-PR-1379 Infrastructure Renewal	Reserve Funds		8				8
		Capital Works, 2018-2027	External						
		Below water seawall condition inspections are performed every 3 years. Above water seawall and promenade inspections are performed every year. Maintenance of deficiencies is undertaken by RPM through their operating budget.	Gross Cost	40	16	15	30	120	221
Related Projects									
PO-PR-1290		Spencer Smith Infrastructure							
38	2018	Sports Lighting - Relamping Program	Capital		30	34		180	244
		PO-PR-1801 Infrastructure Renewal	Reserve Funds	60	30	25			115
		Capital Works, 2018, 2019, 2020, 2023, 2024, 2025	External						
		Light bulb replacement program for sports lighting systems to maintain desired light levels. There are 29 sports lighting systems in operation.	Gross Cost	60	60	59		180	359

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
39	2018	Sycamore Park	Capital	420					420
		PO-PR-1663 Infrastructure Renewal	Reserve Funds	45					45
		Capital Works, 2018	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2018 work is for the renewal of playground, swings, site furnishings, walkways, tennis court and drainage improvements.	Gross Cost	465					465

3157 Centennial Dr.

Sycamore is classified a Neighbourhood park providing 2 public tennis courts, creative playground and walkway.

40	2018	Tansley Woods Park Infrastructure	Capital	25	383				408
		PO-PR-1674 Infrastructure Renewal	Reserve Funds	25	318				343
		Capital Works, 2018, 2019	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2018 work includes detailed design for construction in the following year.							
		2019 work includes the design and renewal of the multi-use court, playground, swings, site furnishings, drainage and subsurface infrastructure.	Gross Cost	50	700				750

4100 Kilmer Dr.

Tansley Woods is classified a Community park providing 1 soccer field, 1 baseball diamond, creative playground, multi-use court washroom building and parking.

Walkways connect to the adjacent Tansley Woodlot and Tansley Community Centre.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
41	2019	Amherst Park Infrastructure	Capital		5	60		325	390
		PO-PR-1666 Infrastructure Renewal	Reserve Funds		5	40		275	320
		Capital Works, 2019, 2020, 2024, 2025	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost		10	100		600	710
		2019 includes design work.							
		2020 work is for the reconstruction of pathways.							
		2024 includes design work.							
		2025 work is for the renewal of pavilion, playground, swings, site furnishings.							
2030 Amherst Heights Crt.									
Amherst is classified a Neighbourhood park providing a creative playground, community gardens, seating areas and walkways									
42	2019	Desjardines Park Infrastructure	Capital		85				85
		PO-PR-1670 Infrastructure Renewal	Reserve Funds		80				80
		Capital Works, 2019	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost		165				165
		2019 work is for the renewal of playground, swings, site furnishings and walkway.							
1811 Imperial Way									
DesJardines is classified a Neighbourhood park providing a creative playground, multi-use court seating areas and walkways.									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
43	2019	Hidden Valley Infrastructure	Capital		12	180			192
		PO-PR-1575 Infrastructure Renewal	Reserve Funds		12	180			192
		Capital Works, 2019, 2020	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost		24	360			384
		2019 is for approvals and design for work construction the following year.							
		2020 work includes the replacement of playground, swing, pavements, site furnishings, infrastructure for special events and improved accessibility of picnic areas (lower section).							

Related Projects

SM-SD-295 Grindstone Creek Erosion Control (Waterdown Rd to Main Branch in Hidden Valley Park)

SM-SD-1260 Grindstone Creek Erosion Control (Unsworth Avenue to Sumac Drive)

1137 Hidden Valley Rd.

Hidden valley is classified a City park providing 2 creative playgrounds, picnic areas, 2 shade structures, 2 washroom buildings, spray pad, 1 baseball diamond, seating areas, walkways, the Model Train Club and parking. This park has significant woodlot with the Grindstone Creek running through the park

44	2019	Kiwanis Park	Capital		8	90			98
		PO-PR-1676 Infrastructure Renewal	Reserve Funds		8	90			98
		Capital Works, 2019, 2020	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost		16	180			196
		2019 includes design for the following year.							
		2020 work includes the renewal of playground, swings and site furnishings.							

494 Townsend Dr.

Kiwanis is classified a Neighbourhood park providing a creative playground, small skate feature, half basketball court, Aldershot Arena and parking.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
45	2019	LaSalle Pier Condition Inspection	Capital		8			5	13
		PO-PR-1639 Infrastructure Renewal	Reserve Funds		8				8
		Capital Works, 2019, 2024	External						
		This project includes the above water inspection of the public pier in 2019 and 2024 and below water inspection in 2019.							
		This project informs the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost		15			5	20

LaSalle Park Dr.

The LaSalle Pier is part of LaSalle Park. The pier provides public parking, walkways, seating areas, the Burlington Sailing & Boating Club and 2 public launch ramps

46	2019	Leighland Park Infrastructure	Capital		10	175		265	450
		PO-PR-1684 Infrastructure Renewal	Reserve Funds		10	175		250	435
		Capital Works, 2019, 2020, 2024, 2025	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2019 work includes the detailed design.	Gross Cost		20	350		515	885
		2020 work includes the replacement of ball diamond and tennis court.							
		2024 includes design.							
		2025 work is for the renewal of playgrounds, site furnishings and pathways.							

1200 Leighland Rd.

Leighland is classified a Neighbourhood park providing 2 baseball diamonds, a creative playground, public access tennis courts, multi-use court and parking

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
47	2019	Longmoor Park Infrastructure	Capital		12	110			122
		PO-PR-1685 Infrastructure Renewal	Reserve Funds		12	110			122
		Capital Works, 2019, 2020	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost		24	220			244
		2019 work includes design for the following year.							
		2020 work includes the replacement of playgrounds, swings, pathway and site furnishings.							

4501 Longmoor Dr.

Longmoor is classified a Neighbourhood park providing a creative playground, multi-use court, seating areas and walkways

48	2019	Maple Park Infrastructure	Capital		395			184	579
		PO-PR-1565 Infrastructure Renewal	Reserve Funds		380			61	441
		Capital Works, 2019, 2022, 2023	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost		775			245	1,020
		2019 includes the renewal of baseball facility (D1), playground, site furniture, and lit accessible walkways.							
		2022 includes design for the following year.							
		2023 includes the replacement of sport lighting system of soccer facility (F1)							

Related Projects

PO-PD-1815 Maple Park Enhancements

750 Maple Ave.

Maple is classed a Community park providing creative playground, skateboard facility, 2 baseball diamonds, 1 soccer field, Girls Gymnastics Facility and Boys Gymnastic Facility and parking

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'PR': Park Renwl									
49	2019	Orchard Park Infrastructure	Capital		10	283		240	533
		PO-PR-1568 Infrastructure Renewal	Reserve Funds		10	218		225	453
		Capital Works, 2019, 2020, 2024, 2025	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost		20	500		465	985
		Artificial turf field surfaces have an industry life cycle of 8 years, The city plans replacement on a 10 year cycle.							
		2019 includes design work.							
		2020 work includes the replacement of the artificial turf carpet.							
		2024 includes design work.							
		2025 work includes the replacement/renewal of the playground, swings, pathway, multi use court and site furnishings.							

2255 Sutton Dr.

Orchard is classified a Community park providing 1 artificial turf soccer field, 1 natural grass soccer field, a creative playground, spray pad, skate board feature, walkways, seating areas, washroom/RPM maintenance facility and parking

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
50	2019	Spencer Smith Infrastructure PO-PR-1290 Infrastructure Renewal Capital Works, 2019, 2020 This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system. 2019 work is for the renewal of playground, swings and safety surfacing. 2020 work is for the replacement of Pier Lighting System (Beacon).	Capital		210	30			240
			Reserve Funds		210	30			240
			External						
			Gross Cost		420	60			480
Related Projects									
PO-PR-1379 Spencer Smith Seawall Condition Inspection									
4100 Lakeshore Rd.									
Spencer Smith is classified a City park and is part of the Regional Waterfront Park . This significant urban waterfront park provides large lawn area for special events, the pier, the promenade, creative playground, Dofasco spray pad, Rotary pond, Waterfront Centre, Navel monuments, Centennial terrace, gazebo, walkways and parking facilities.									
51	2019	Tecumseh Park Infrastructure PO-PR-1669 Infrastructure Renewal Capital Works, 2019, 2020 This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system. 2019 includes design work. 2020 work includes the replacement of ball diamond and pathway improvements.	Capital		10	85			95
			Reserve Funds		10	85			95
			External						
			Gross Cost		20	170			190
685 Regency Crt.									
Tecumseh is classified a Neighborhood park providing a baseball diamond and creative playground .									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
52	2020	City View Park Infrastructure	Capital			5	970	225	1,200
		PO-PR-1577 Infrastructure Renewal	Reserve Funds			5		210	215
		Capital Works, 2020, 2021, 2025, 2026	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost			10	970	435	1,415
		Artificial turf fields' surfaces have an industry life cycle of 8 years. The city plans replacement on a 10 year cycle.							
		2021 work includes the replacement of artificial turf carpet for east and west fields.							
		2025 includes design for construction the following year.							
		2026 work includes the replacement of playground, swings and safety surfacing.							
Related Projects									
PO-PD-115		City View Park							
2500 Kerns Rd.									
City View is classified a City park located on the Niagara Escarpment. The park provides 3 artificial turf soccer fields, creative playground, storm water management pond, walkways, internal roads and parking and a RPM maintenance facility. The Bruce Trails runs through the park.									
53	2020	Maplehurst Park Infrastructure	Capital			5	190		195
		PO-PR-1687 Infrastructure Renewal	Reserve Funds			5			5
		Capital Works, 2020, 2021	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost			10	190		200
		2020 includes design.							
		2021 work includes the replacement of playground, swings, site furnishings and pathway.							
1066 Joan Dr.									
Maplehurst is classified as a Parkette providing a creative playground, seating area and walkway									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
54	2020	Mountain Gardens Parkette Infrastructure	Capital			5	160		165
		PO-PR-1683 Infrastructure Renewal	Reserve Funds			5			5
		Capital Works, 2020, 2021	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost			10	160		170
		2020 includes design.							
		2021 work includes the renewal of playgrounds, swings, site furnishings and pathways.							
2080 Mount Forest Dr. Mountain Gardens is classified a Parkette providing a creative playground, seating area and walkway.									
55	2020	Multi-Use Path - Francis Road Bikeway	Capital			20	225		245
		PO-PR-1650 Infrastructure Renewal	Reserve Funds			15	225		240
		Capital Works, 2020, 2021	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system. The work is identified as a priority north south connection between North Shore Blvd and Plains Rd in the Community Trails Strategy that was approved by Council in November 2015.	Gross Cost			35	450		485
		2020 work includes the detailed design with implementation of an asphalt multi-use trail in 2021.							
Related Projects									
PO-PR-877		Multi-Use Path							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
56	2020	Palmer Park Infrastructure	Capital			5	160		165
		PO-PR-1657 Infrastructure Renewal	Reserve Funds			5			5
		Capital Works, 2020, 2021	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost			10	160		170
		2020 includes design work.							
		2021 includes replacement of playground, safety surfacing, accessible walkways and site furniture.							

3409 Palmer Dr.

Palmer is classed a Neighbourhood park providing 1 football field, 1 small baseball diamond, tennis courts, multi-use court and parking. A second football field and cinder track spans over park and Pearson High School lands. A creative playground used by a daycare facility is located on HDSB property .

57	2020	Peart Park Infrastructure	Capital			10	160		170
		PO-PR-1696 Infrastructure Renewal	Reserve Funds			5			5
		Capital Works, 2020, 2021	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost			15	160		175
		2020 includes design work for construction the following year.							
		2021 work includes the replacement of playground and safety surfacing.							

1410 Colonsay Dr.

Peart is classified a Neighbourhood park providing a creative playground, seating area, walkway and woodlot

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
58	2020	Port Nelson Infrastructure	Capital			5	288		293
		PO-PR-1689 Infrastructure Renewal	Reserve Funds			5	38		43
		Capital Works, 2020, 2021	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2020 includes the detailed design.							
		2021 work is for the replacement of playground, site furnishings, pathway and shoreline protection (post assessment review).	Gross Cost			10	325		335
3000 Lakeshore Rd. Port Nelson is classified a Parkette providing a creative playground, walkways, seating areas and parking lot.									
59	2020	Roly Bird Park	Capital			5	80		85
		PO-PR-1690 Infrastructure Renewal	Reserve Funds			5	80		85
		Capital Works, 2020, 2021	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2020 includes design work.							
		2021 work is for the replacement of playground, swings, site furnishings and improvements to pathway.	Gross Cost			10	160		170
2203 Industrial St. Roly Bird is classified a Neighbourhood park providing 2 soccer fields, 1 baseball diamond, a creative playground, seating areas, walkways that connect to the Hydro Corridor Multi-use trail, leash free area and parking.									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
60	2020	Skyway Park Infrastructure	Capital			10	130		140
		PO-PR-1759 Infrastructure Renewal	Reserve Funds			5	130		135
		Capital Works, 2020, 2021	External						
		2020 includes design work for construction the following year.							
		2021 work includes the replacement of playground, safety surfacing, site furnishings, ball diamond and accessible pathways.	Gross Cost			15	260		275
Related Projects									
FB-AA-1034		Skyway Arena Parking Lot Replacement							
FB-AA-1134		Skyway Arena Revitalization							
129 Kenwood Ave.									
61	2020	Tuck Park Infrastructure	Capital			5	80		85
		PO-PR-1686 Infrastructure Renewal	Reserve Funds			5	80		85
		Capital Works, 2020, 2021	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2020 work includes the detailed design.							
		2021 work is for the replacement of playground and safety surfacing.	Gross Cost			10	160		170
Related Projects									
SM-SM-1623		Tuck Creek Culverts Upgrade and Channelization (North of New Street to Spruce Avenue)							
3405 Spruce Ave.									
Tuck is classified a Neighbourhood park providing 1 baseball diamond, creative playground, woodlot and Tuck Creek									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-	TOTAL
<u>Part 'PR': Park Renwl</u>									
62	2021	Central Park Infrastructure	Capital				25	200	225
		PO-PR-1569 Infrastructure Renewal	Reserve Funds					200	200
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2021 includes the detailed design for construction the following year.							
		2022 work includes replacement of baseball backstop (D1) and netting.	Gross Cost				25	400	425

2299 New Street

Central is classed a Community park. It is a significant park providing park amenities and recreational and cultural buildings. The park provides 4 soccer fields, 2 baseball diamonds and shared cricket pitch, 2 creative playgrounds, community gardens, Rotary memorial forest, labyrinth and rose garden. Buildings include Central Library, Music/drama Centre, Rotary Youth Centre, Central arena, Burlington Curling Club, Burlington Tennis Club, Seniors Centre, Burlington Lawn Bowling Club RPM maintenance facility and parking

63	2021	Emerson Park Infrastructure	Capital				10	160	170
		PO-PR-1699 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2021 is design work.							
		2022 work includes the renewal of playground, swing, site furnishings, and pathway.	Gross Cost				10	160	170

2390 Sutton Dr.

Emerson is classified a Neighbourhood park providing 1 baseball diamond, a creative playground, multi-use court, seating areas, walkways and parking

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
64	2021	Fairchild Parkette Infrastructure	Capital				10	80	90
		PO-PR-1707 Infrastructure Renewal	Reserve Funds					80	80
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2021 is design work.							
		2022 work includes the renewal of playground, swing, site furnishings, and pathway.	Gross Cost				10	160	170

2175 Fairchild Blvd.

Fairchild is classified a Parkette providing a creative playground, seating area and walkways

65	2021	Fairfield Parkette Infrastructure	Capital				10	80	90
		PO-PR-1694 Infrastructure Renewal	Reserve Funds					80	80
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2021 is design for work the following year.							
		2022 work includes the renewal of playground, swing, site furnishings, and pathway.	Gross Cost				10	160	170

952 Gorton Ave.

Fairfield is classified a Parkette providing a creative playground, seating area and walkway.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
66	2021	Fothergill Park Infrastructure	Capital				10	100	110
		PO-PR-1704 Infrastructure Renewal	Reserve Funds					100	100
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2021 is design for work the following year.							
		2022 work includes the renewal of playground, swing, site furnishings, and pathway.	Gross Cost				10	200	210

Related Projects

SM-SD-1360 Sheldon Creek Erosion Control (CNR to New Street)

480 Fothergill Blvd.

Fothergill Woods is classified a Neighbourhood park providing 1 baseball diamond, a creative playground, full basketball court walkways and parking

67	2021	Glen Afton Park Infrastructure	Capital				10	160	170
		PO-PR-1698 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2021 is design for work the following year.							
		2022 work includes the renewal of playground, swing, site furnishings, and pathway.	Gross Cost				10	160	170

254 Glen Afton Dr.

Glen Afton is classified a Neighbourhood park providing a creative playground , seating area and walkways

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'PR': Park Renwl									
68	2021	Ireland Park Infrastructure	Capital				10	1,170	1,180
		PO-PR-1564 Infrastructure Renewal	Reserve Funds					926	926
		Capital Works, 2021, 2022, 2023, 2025, 2026	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost				10	2,096	2,106
		2021 includes design for work the following year.							
		2022 work includes the renewal of community garden bed enclosures and design work for the following year.							
		2023 is for the renewal of ball diamond (D4), sportslighting replacements D1 and D2, tennis court, pathways and pedestrian bridges. Costing includes design work.							
		2025 includes design for construction the following year.							
		2026 works include playground, swing, safety surfacing replacement.							

Related Projects

SM-SD-1358 Tuck Creek Erosion Control (Dundas Street to Hydro R.O.W.)

2315 Headon Forest Drive

Ireland is classified a community park providing 4 baseball diamonds, 4 soccer fields, tennis courts creative playground, walkways connecting to the Hydro multi-use trails washroom facilities and parking.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
69	2021	Lampman Park Infrastructure	Capital				10	150	160
		PO-PR-1697 Infrastructure Renewal	Reserve Funds					150	150
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost				10	300	310
		2021 is design for work the following year.							
		2022 work includes the renewal of playground, swing, site furnishings, soccer goal posts, multi use court and pathways.							

1691 Lampman Ave.

Lampman is classified as a Neighbourhood park providing a creative playground, 1 soccer field, half basketball court, seating areas, walkways and parking. Lampman's walkways connect with walkways through the adjacent storm water management pond

70	2021	Millcroft Park Infrastructure	Capital				109	1,100	1,209
		PO-PR-1566 Infrastructure Renewal	Reserve Funds				51	300	351
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost				160	1,400	1,560
		2021 includes design for the following year.							
		2022 work includes the replacement of ball diamond (D3), playgrounds (x2), sports lighting (D1 and D2), pathways, soccer goal posts and tennis court replacement.							

4520 Millcroft Park Dr.

Millcroft is classified a Community park providing 3 baseball diamonds, 1 soccer field, washroom building, public access tennis courts, creative playground, spray pad, basket ball court, shade structure, seating areas, walkways, parking and RPM maintenance building.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
71	2021	Nelson Stadium Infrastructure	Capital				210		210
		PO-PR-1626 Infrastructure Renewal	Reserve Funds				210		210
		Capital Works, 2021	External				420		420
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost				840		840
		2021 - Includes the replacement of artificial turf carpet and scoreboard.							

Nelson High School

Nelson stadium is a facility on HDSB property whereas the city shares the cost of redevelopment. The Parks Recreation & Cultural Assets Master Plan (2009), identifies a two stadium strategy with Nelson serving football, field hockey and special events. The stadium provides an artificial turf football/soccer/field hockey field, rubberized track and spectator seating.

72	2021	Pineland Park Infrastructure	Capital				25	100	125
		PO-PR-1816 Infrastructure Renewal	Reserve Funds					100	100
		Capital Works, 2021, 2022	External						
		2021 includes design work.	Gross Cost				25	200	225
		2022 includes the replacement of pedestrian bridge and pathway improvements.							

Related Projects

SM-SD-512 Appleby Creek Erosion Control (South Service Road to Lake Ontario)

Pineland Park is a neighbourhood Park providing trail connections, soccer and playground amenities.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
73	2021	Pinemeadow Park Infrastructure	Capital				10	80	90
		PO-PR-1700 Infrastructure Renewal	Reserve Funds					80	80
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2021 includes design work.							
		2022 work includes the renewal of playground, swing, site furnishings, and pathway.	Gross Cost				10	160	170

3171 Pinemeadow Rd.

Pinemeadow is classified a Neighbourhood park providing a creative playground, spray pad, 1 soccer field, walkway and seating area.

74	2021	Queensway Park Infrastructure	Capital				15	200	215
		PO-PR-1695 Infrastructure Renewal	Reserve Funds					200	200
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2021 includes the detailed design.							
		2022 work includes the renewal of playground, swing, site furnishings, multi-use court and pathway.	Gross Cost				15	400	415

2440 Glenwood School Dr.

Queensway is classified a Neighbourhood park providing a creative playground and multi-use court.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
75	2021	Taywood Park Infrastructure	Capital				10	100	110
		PO-PR-1655 Infrastructure Renewal	Reserve Funds					100	100
		Capital Works, 2021, 2022	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2021 includes design.							
		2022 is for the renewal of playground, swings, site furnishings and pathway renewal.	Gross Cost				10	200	210
4357 Millcroft Park Dr.									
Taywood is classified a Neighbourhood park providing 1 soccer field, creative playground, multi-use court, seating areas, walkways and parking									
76	2022-2027	Aldershot Park Infrastructure	Capital					270	270
		PO-PR-1574 Infrastructure Renewal	Reserve Funds					225	225
		Capital Works, 2024, 2025	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2024 work includes design.							
		2025 work includes replacement of the baseball backstop (D1), line fence, playground and pathways and removal of baseball diamond (D2).	Gross Cost					495	495
1071 Gallagher Rd.									
Aldershot is classified a Neighborhood park providing 2 baseball diamonds, a creative playground, walkways, parking and the Aldershot Tennis Club									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
77	2022-2027	Avalon Parkette Infrastructure	Capital					30	30
		PO-PR-1823 Infrastructure Renewal	Reserve Funds					25	25
		Capital Works, 2026, 2027	External						
		2026 includes design work.							
		2027 includes the reconstruction of pathway and stone walls.	Gross Cost					55	55

Avalon Parkette is a small park in the Orchard Community. It includes a trail connection, small stone walls, seating area and plantings.

78	2022-2027	Beachway Park Infrastructure	Capital					95	95
		PO-PR-1570 Infrastructure Renewal	Reserve Funds					80	80
		Capital Works, 2023, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2023 includes design.							
		2024 work is for the replacement of playground and safety surfacing.	Gross Cost					175	175

Related Projects

PO-PD-1460 Beachway Master Plan
 PO-PD-1590 Beachway - Implementation of Park Enhancements

1100 Lakeshore Rd.

Beachway is classified a City park , further it is a Regional waterfront park providing access to a dynamic beach, multi-use trail connection to the lift bridge, pavilion with comfort amenities and significant environmental features. Through report LPS54-15, Region Council approved master plan in 2015 which guides the development and renewal of this park

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
79	2022-2027	Brant Hills Park Infrastructure	Capital					538	538
		PO-PR-1691 Infrastructure Renewal	Reserve Funds					243	243
		Capital Works, 2024, 2025	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2024 work includes detailed design.	Gross Cost					780	780
		2025 work includes the renewal of playground, swings, accessible walkways, bleachers, site furnishings, tennis court and replacement of ball diamond (D2) .							
Related Projects									
SM-SD-1269		Rambo Creek Erosion Control (Melissa Crescent to Upper Middle Road)							
SM-SD-1769		Rambo Creek Erosion Control at Duncaster Road Construction							
2300 Duncaster Dr.									
Brant Hills is classified a Community park providing 3 baseball diamonds, 3 soccer fields, creative playground, public assess tennis courts, skateboard feature, walkways and the Brant Hills Community Centre and Public Library.									
80	2022-2027	Bridgeview Park	Capital					215	215
		PO-PR-1702 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022, 2023	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2022 work includes design.	Gross Cost					215	215
		2023 work includes the removal of backstop, pathways, site furniture and replacement of playground.							
1590 Norwood Ave.									
Bridgeview is classified a Neighborhood park providing a creative playground, walkways, baseball diamond and storage building									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
81	2022-2027	Bromley Park Infrastructure	Capital					115	115
		PO-PR-1706 Infrastructure Renewal	Reserve Funds					100	100
		Capital Works, 2023, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2023 is for design work.							
		2024 work includes the renewal of playground, swing, site furnishings, and pathway.	Gross Cost					215	215
Related Projects									
	SM-SD-512	Appleby Creek Erosion Control (South Service Road to Lake Ontario)							
	217 Maureen Crt.								
	Bromley is classified as a Neighbourhood park providing a creative playground								
82	2022-2027	Cleaver Park Infrastructure	Capital					163	163
		PO-PR-1708 Infrastructure Renewal	Reserve Funds					53	53
		Capital Works, 2023, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2023 includes design.							
		2024 work includes the renewal of playground, swing, site furnishings, fencing and pathway.	Gross Cost					215	215
	2104 Cleaver Ave.								
	Cleaver is classified a Neighbourhood park providing a creative playground, walkways and woodlot.								

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
83	2022-2027	Driftwood Park Infrastructure	Capital					220	220
		PO-PR-1703 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022, 2023	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2022 includes design.							
		2023 work includes the renewal of playground, swing, site furnishings, and pathway.	Gross Cost					220	220

Related Projects

SM-SD-1358 Tuck Creek Erosion Control (Dundas Street to Hydro R.O.W.)

3123 Driftwood Dr.

Driftwood is classified a Neighbourhood park providing a creative playground and walkway

84	2022-2027	Earl Court Park Infrastructure	Capital					85	85
		PO-PR-1825 Infrastructure Renewal	Reserve Funds					85	85
		Capital Works, 2026, 2027	External						
		2026 includes the design.							
		2027 includes the replacement of playground, site furniture and accessible walkways.	Gross Cost					170	170

Earl Court Park is a neighbourhood park located in the Aldershot Community. The park includes a playground, swings, pathways pedestrian bridge.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
85	2022-2027	Elizabeth Gardens Infrastructure	Capital					115	115
		PO-PR-1709 Infrastructure Renewal	Reserve Funds					100	100
		Capital Works, 2023, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2023 includes design.							
		2024 work includes the renewal of playground, swing, site furnishings, and pathway.	Gross Cost					215	215

5412 Croydon Rd.

Elizabeth Gardens is classified a Parkette providing a creative playground, seating area and walkways

86	2022-2027	Forestvale Park Infrastructure	Capital					35	35
		PO-PR-1678 Infrastructure Renewal	Reserve Funds					25	25
		Capital Works, 2024, 2025	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2024 work includes detailed design.							
		2025 work is for the renewal of playground slide.	Gross Cost					60	60

1076 Forestvale Dr.

Forestvale is classified a Special Resource Area providing a creative playground . The park is part of the grindstone creek tributary.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
87	2022-2027	Greenwood Park Infrastructure	Capital					90	90
		PO-PR-1818 Infrastructure Renewal	Reserve Funds					75	75
		Capital Works, 2023, 2024	External						
		2023 includes design for construction work the following year.							
		2024 includes replacement of soccer goal posts, backstop and accessible pathway connections to sportsfields.	Gross Cost					165	165

Greenwood Park is a neighbourhood park that includes a soccer field, baseball field, parking and pathway connection to the Francis Road Bikeway.

88	2022-2027	Irving Parkette Infrastructure	Capital					275	275
		PO-PR-1701 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2022, 2023	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2022 work includes detailed design for construction in the following year.							
		2023 work includes the renewal of playground, swing, site furnishings, shade structures, retaining walls and pathway.	Gross Cost					275	275

5680 Rosaline Rd.

Irving is classified a Parkette providing a creative playground, seating area, shade structure and walkway.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
89	2022-2027	Kerncliff Park Infrastructure	Capital					5	5
		PO-PR-1677 Infrastructure Renewal	Reserve Funds					55	55
		Capital Works, 2026, 2027	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2026 is design.	Gross Cost					60	60
		2027 work is for the renewal of wood boardwalk.							

2198 Kerns Rd.

Kerncliff is classified a Special Resource Area providing a significant woodlot on the Niagara Escarpment , reclaimed quarry, boardwalks, pedestrian creek bridges, trails, shade pavilion, and parking. Kerncliff is owned by Conservation Halton and developed and maintained by the city .

90	2022-2027	Lansdown Park Infrastructure	Capital					215	215
		PO-PR-1673 Infrastructure Renewal	Reserve Funds					200	200
		Capital Works, 2023, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2023 work includes detailed design for construction the following year.	Gross Cost					415	415
		2024 work includes replacement of the ball diamond, playground, soccer goal posts, pathways and site furniture.							

Related Projects

SM-SD-1472 Tuck Creek Erosion Control (Harvester Rd to Hydro R.O.W. & Palmer Dr to CNR, S. of Mainway)

3448 Hannibal Rd.

Lansdown is classified a Neighbourhood park providing a creative playground, 1 baseball diamond, 1 soccer field and parking

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
91	2022-2027	Mountainside Park Infrastructure	Capital					95	95
		PO-PR-1822 Infrastructure Renewal	Reserve Funds					80	80
		Capital Works, 2025, 2026	External						
		2025 includes design work.							
		2026 includes the replacement of playground and safety surfacing.	Gross Cost					175	175

Mountainside Park is community park located at 2205 Mount Forest Drive. The park includes an arena, skatefeature, multi-use court, 2 playgrounds, parking and trails.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
92	2022-2027	Multi-Use Path - Centennial	Capital					930	930
		PO-PR-1682 Infrastructure Renewal	Reserve Funds					295	295
		Capital Works, 2023, 2024, 2025	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		This project includes the asphalt surface renewal (shave and pave) of the multi use trail.	Gross Cost					1,225	1,225
		2023 - WEST section (Martha to New St).							
		2024 - MIDDLE section (New St. to Walker's Line)							
		2025 - EAST section (Walker's Line to Burloak)							

Related Projects

SM-SD-1360	Sheldon Creek Erosion Control (CNR to New Street)
SM-SM-1623	Tuck Creek Culverts Upgrade and Channelization (North of New Street to Spruce Avenue)
SM-SM-1628	Tuck Creek Culvert Upgrade (Rexway Dr and Rockwood Dr)
SM-SM-1629	Appleby Creek Flood Mitigation (Fairview Street to Pinedale Avenue)
SM-SD-512	Appleby Creek Erosion Control (South Service Road to Lake Ontario)
PO-PR-877	Multi-Use Path
SM-SD-1415	Appleby Creek Erosion Control (Dundas St to Upper Middle Road)

423 Martha St.

Centennial Multi-Use path is classified a Special Resource area providing a multi use trail from Martha St. in the west to Burloak Dr. in the east, vehicle control bollards, wayfinding signage and seating areas.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
93	2022-2027	Multi-Use Path, Hydro Corridor North	Capital					468	468
		PO-PR-1681 Infrastructure Renewal	Reserve Funds					288	288
		Capital Works, 2023, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		This project includes the asphalt surface renewal (shave and pave) of the multi use trail.							
		2023 includes design.							
		2024 construction (Industrial Street to Berwick Drive).	Gross Cost					755	755

Related Projects

PO-PR-877 Multi-Use Path

2211 Mountainside Dr.

Hydro Corridor Multi-Use Path is classified a Special Resource Area currently starting at Mountainside drive and running to Berwick Dr ., providing a multi-use trail, vehicle control bollards, wayfinding signage and seating areas.

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
94	2022-2027	Norton Park Infrastructure	Capital					1,090	1,090
		PO-PR-1579 Infrastructure Renewal	Reserve Funds					660	660
		Capital Works, 2022, 2023, 2025, 2026	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.	Gross Cost					1,750	1,750
		Artificial turf fields' surfaces have an industry life cycle of 8 years. The city plans replacement on a 10 year cycle.							
		2022 includes design work for construction the following year.							
		2023 work includes the replacement of 2 artificial turf sport fields.							
		2025 includes design work for construction the following year.							
		2026 work includes the replacement of playground, swings, safety surfacing and skatepark repair work.							

3035 Tim Dobbie Dr.

Norton is classified as a Community park providing 1 artificial turf soccer field, 1 artificial turf football/soccer/field hockey field, skateboard park, spray pad, multi-use court, seating areas, walkways, washroom/shade pavilion with RPM maintenance facility, leash free area and parking

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
95	2022-2027	Optimist Park Infrastructure	Capital					665	665
		PO-PR-1705 Infrastructure Renewal	Reserve Funds					100	100
		Capital Works, 2023, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2023 work includes the detailed design for construction in the following year.							
		2024 work includes the renewal of ball diamond, tennis court and pathways.	Gross Cost					765	765

2131 Prospect St.

Optimist is classified a Neighbourhood park providing 1 baseball diamond, 1 soccer field, a creative playground, public access tennis courts, multi-use court, walkways, seating areas, Student Theatre facility, storage building and parking.

96	2022-2027	Palladium Park Infrastructure	Capital					140	140
		PO-PR-1821 Infrastructure Renewal	Reserve Funds					125	125
		Capital Works, 2025, 2026	External						
		2025 includes design for construction the following year.							
		2026 includes the replacement of playground, safety surfacing, repaving of the multi use court and addition of trees.	Gross Cost					265	265

Palladium Park is located at 4130 Palladium Way in the Alton Community. The park includes an intermediate soccer field, site furniture, pathways, playground, multi-use court and skate feature.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewal									
97	2022-2027	Pedestrian Bridge Deck Replacements	Capital					205	205
		PO-PR-1819 Infrastructure Renewal	Reserve Funds					5	5
		Capital Works, 2024, 2025	External						
		2024 includes design work.							
		2025 includes replacement of bridge decking from various pedestrian bridges identified in Asset Management Planning.	Gross Cost					210	210

Various parks throughout the City.

98	2022-2027	Sinclair Park Infrastructure	Capital					95	95
		PO-PR-1820 Infrastructure Renewal	Reserve Funds					80	80
		Capital Works, 2025, 2026	External						
		2025 includes design work for the following year.							
		2026 includes the replacement of playground, safety surfacing, swings and improved accessible walkways.	Gross Cost					175	175

Sinclair is a neighbourhood park located at 2365 Sinclair Circle. The park includes a playground, open space and trail.

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renewl									
99	2022-2027	Sioux Lookout Infrastructure	Capital					85	85
		PO-PR-1824 Infrastructure Renewal	Reserve Funds					85	85
		Capital Works, 2026, 2027	External						
		2026 includes design.							
		2027 includes the replacement of seating areas, site furniture and pathway connection.	Gross Cost					170	170

Sioux Lookout is a lakeside parkette that includes a pathway connection to the Waterfront Trail, several seating areas and parking lot.

100	2022-2027	Thorpe Park Infrastructure	Capital					315	315
		PO-PR-1692 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2024, 2025	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2024 work includes detailed design.							
		2025 work includes the renewal of the ball diamond, pathway, playground, swing and site furnishings.	Gross Cost					315	315

1140 Stephenson Dr.

Thorpe is classified a Neighbourhood park providing 1 baseball diamond, multi-use court, creative playground, seating areas, walkway and parking

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PR': Park Renwl									
101	2022-2027	Wellington Park Infrastructure	Capital					110	110
		PO-PR-1826 Infrastructure Renewal	Reserve Funds					110	110
		Capital Works, 2026, 2027	External						
		2026 includes design work for construction the following year.							
		2027 is for the replacement of playground, improved accessible walkways and repair to pedestrian bridge.	Gross Cost					220	220

Wellington Park is a neighbourhood park on the west side of Central High School. The park contains a playground, small soccer field and pedestrian bridge.

102	2022-2027	Westbury Park Infrastructure	Capital					15	15
		PO-PR-1693 Infrastructure Renewal	Reserve Funds						
		Capital Works, 2024	External						
		This project implements the phased replacement and or renewal of park assets on a life cycle basis identified in the parks asset management system.							
		2024 includes design work for construction the following year.	Gross Cost					15	15
		2025 includes the renewal of the playground, swing, site furnishings and pathways.							

1470 Westbury Ave.

Westbury is classified a Neighbourhood park providing a creative playground , walkway and woodlot.

Part 'PA': PkInd Acq

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL	
<u>Part 'PA': PkInd Acq</u>										
103		Park Acquisition Fund	Capital							
		PO-PA-1079 Growth	Reserve Funds							
		Capital Works, 2018-2027								
		Funding allocation from Park Dedication Reserve Fund (PDRF), 10% of annual revenues [\$200,000] to be set aside in a Strategic Land Acquisition Reserve Fund.	External							
			Gross Cost							
Total Category 'PO' - PARKS AND OPEN SPACE				Capital Total:	3,752	2,575	2,704	4,352	25,665	39,047
				Reserve Funds Total:	3,950	3,850	3,410	3,080	17,020	31,310
				External Total:	400			420		820
				Gross Cost Total:	8,102	6,425	6,114	7,852	42,685	71,177

* Report values in thousands



CITY OF BURLINGTON
PARKS AND OPEN SPACE CAPITAL PROJECTS (2018 - 2027)

This brochure displays the City of Burlington's 10 year Capital Budget and Forecast for Parks & Open Space for the years 2018 through 2027. Please note that the current year (2018) projects will proceed once this years Capital Budget is approved by Council and that the forecast (2019-2027) projects are subject to change based on the annual review of the Capital Budget.

The project numbers and details correspond to the numbers shown on the City map inside.

Should you have any questions regarding the Capital Budget, please contact:

Rob Peachey

Phone: 905-335-7600 Ext. 7722

E-mail: rob.peachey@burlington.ca

Marion Rabeau

Phone: 905-335-7600 Ext. 7716

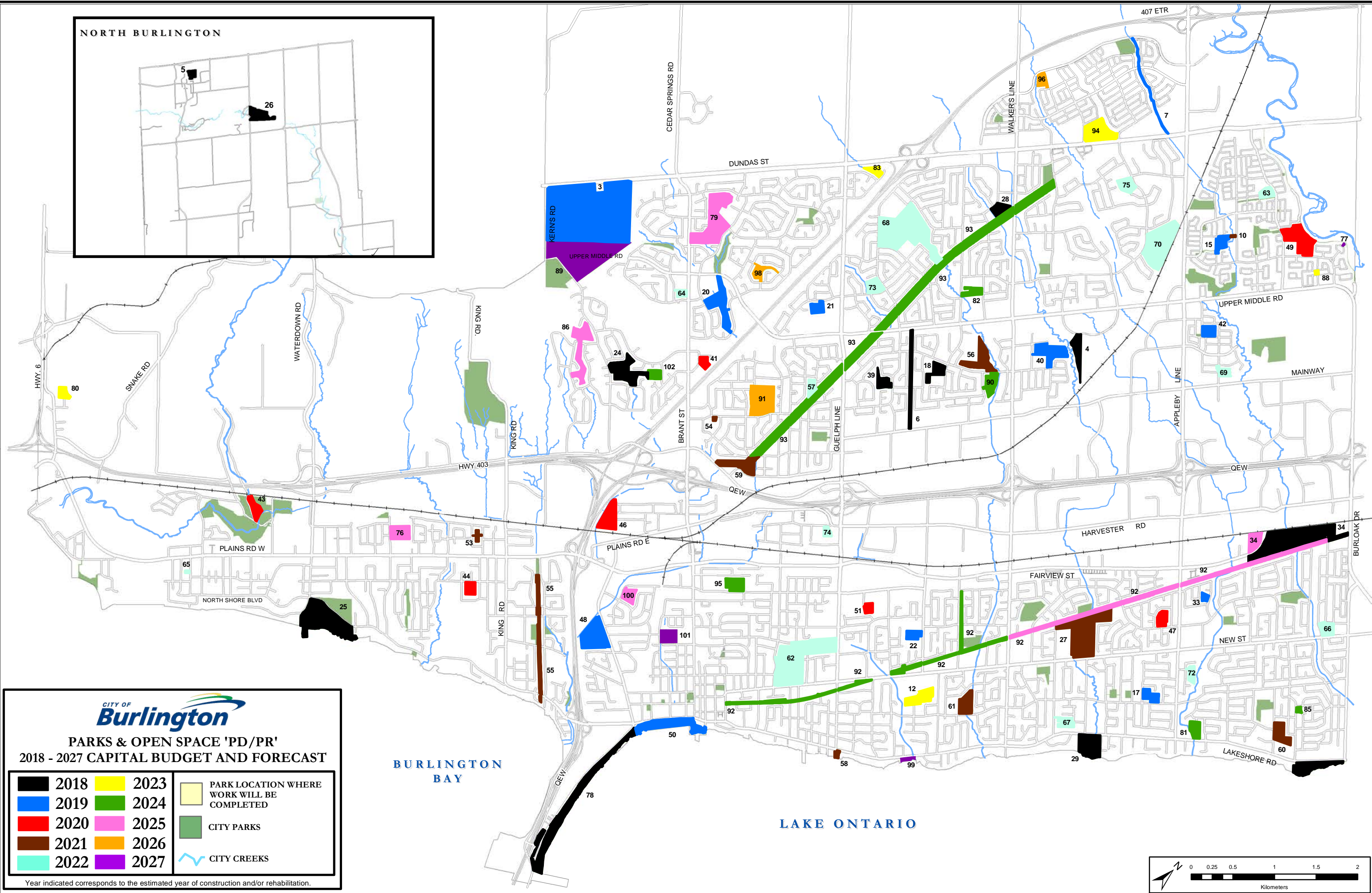
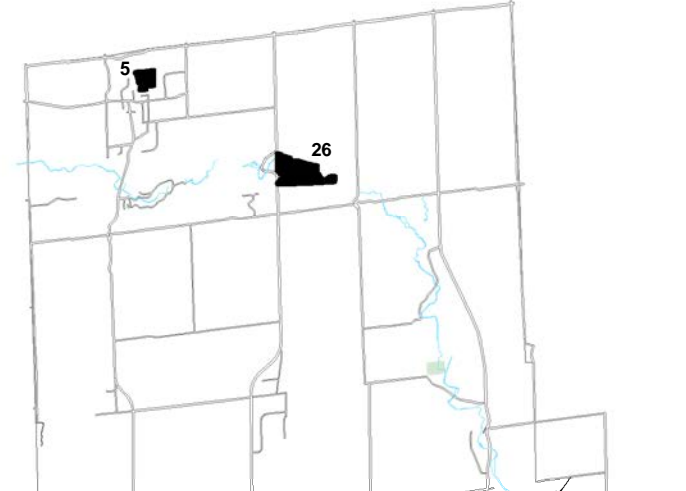
E-mail: marion.rabeau@burlington.ca

REF. ID	CB ID	PROPOSED YEARS	PROJECT/LOCATION	DESCRIPTION
6	PO-PD-1647	2018	Multi-Use Path, Hydro Corridor - Cumberland	Trail Development
4	PO-PD-1758	2018	Itabashi Gardens	Park Construction
5	PO-PD-1802	2018	Kilbride Park	Replacement or renewal of park assets.
34	PO-PR-1567	2018	Sherwood Forest Park	Replacement or renewal of park assets.
78	PO-PR-1570	2018	Beachway Park Renewal	Replacement or renewal of park assets.
24	PO-PR-1571	2018	Kern's Park	Replacement or renewal of park assets.
26	PO-PR-1594	2018	Lowville Park	Replacement or renewal of park assets.
19	PO-PR-1653	2018	Burloak Park	Replacement or renewal of park assets.
39	PO-PR-1663	2018	Sycamore Park	Replacement or renewal of park assets.
18	PO-PR-1664	2018	Brittany Park	Replacement or renewal of park assets.
28	PO-PR-1668	2018	Newport Park	Replacement or renewal of park assets.
25	PO-PR-1722	2018	LaSalle Park	Replacement or renewal of park assets.
29	PO-PR-1804	2018	Paletta Lakefront Park	Bridge and Shoreline protection repair work.
3	PO-PD-115	2019	City View Park	Park Pavillion Construction
7	PO-PD-1648	2019	Multi-Use Pathway, Alton Village	Installation of new Multi-Use Pathway.
50	PO-PR-1290	2019	Spencer Smith Park	Replacement or renewal of park assets.
48	PO-PR-1565	2019	Maple Park	Replacement or renewal of park assets.
20	PO-PR-1572	2019	Cavendish Park	Replacement or renewal of park assets.
21	PO-PR-1573	2019	Champlain Park	Replacement or renewal of park assets.
22	PO-PR-1665	2019	Cumberland Park	Replacement or renewal of park assets.
42	PO-PR-1670	2019	Desjardines Park	Replacement or renewal of park assets.
17	PO-PR-1671	2019	Breckon Park	Replacement or renewal of park assets.
15	PO-PR-1672	2019	Brada Woods Park	Replacement or renewal of park assets.
40	PO-PR-1674	2019	Tansley Woods Park	Replacement or renewal of park assets.
33	PO-PR-1675	2019	Sheraton Park	Replacement or renewal of park assets.
49	PO-PR-1568	2020	Orchard Park	Replacement or renewal of park assets.
43	PO-PR-1575	2020	Hidden Valley Park	Replacement or renewal of park assets.
41	PO-PR-1666	2020	Amherst Park	Replacement or renewal of park assets.
51	PO-PR-1669	2020	Tecumseh Park	Replacement or renewal of park assets.
44	PO-PR-1676	2020	Kiwanis Park	Replacement or renewal of park assets.
46	PO-PR-1684	2020	Leighland Park	Replacement or renewal of park assets.
47	PO-PR-1685	2020	Longmoor Park	Replacement or renewal of park assets.
10	PO-PD-1733	2021	Multi-Use Path, Sheldon Creek	Construction of multi-use pathway.
55	PO-PR-1650	2021	Multi-Use Path, Francis Road Bikeway	Replacement or renewal of park assets.
56	PO-PR-1657	2021	Palmer Park	Replacement or renewal of park assets.
54	PO-PR-1683	2021	Mountain Gardens Parkette	Replacement or renewal of park assets.
61	PO-PR-1686	2021	Tuck Park	Replacement or renewal of park assets.
53	PO-PR-1687	2021	Maplehurst Park	Replacement or renewal of park assets.
27	PO-PR-1688	2021	Nelson Park	Replacement or renewal of park assets.
58	PO-PR-1689	2021	Port Nelson Park	Replacement or renewal of park assets.
59	PO-PR-1690	2021	Roly Bird Park	Replacement or renewal of park assets.
60	PO-PR-1759	2021	Skyway Park	Replacement or renewal of park assets.
68	PO-PR-1564	2022	Ireland Park	Replacement or renewal of park assets.
70	PO-PR-1566	2022	Millcroft Park	Replacement or renewal of park assets.
62	PO-PR-1569	2022	Central Park	Replacement or renewal of park assets.
75	PO-PR-1655	2022	Taywood Park	Replacement or renewal of park assets.
65	PO-PR-1694	2022	Fairfield Parkette	Replacement or renewal of park assets.
74	PO-PR-1695	2022	Queensway Park	Replacement or renewal of park assets.
57	PO-PR-1696	2022	Peart Park	Replacement or renewal of park assets.
69	PO-PR-1697	2022	Lampman Park	Replacement or renewal of park assets.
67	PO-PR-1698	2022	Glen Afton Park	Replacement or renewal of park assets.
63	PO-PR-1699	2022	Emerson Park	Replacement or renewal of park assets.
73	PO-PR-1700	2022	Pinemeadow Park	Replacement or renewal of park assets.
66	PO-PR-1704	2022	Fothergill Park	Replacement or renewal of park assets.
64	PO-PR-1707	2022	Fairchild Park	Replacement or renewal of park assets.
72	PO-PR-1816	2022	Pineland Park	Repair of pedestrian bridge and pathway
12	PO-PD-1461	2023	General Brock Surplus School Land Park	Park development.




CITY OF BURLINGTON
PARKS AND OPEN SPACE CAPITAL PROJECTS (2018 - 2027)

REF. ID	CB ID	PROPOSED YEAR	PROJECT/LOCATION	DESCRIPTION
94	PO-PR-1579	2023	Norton Park	Replacement or renewal of park assets.
88	PO-PR-1701	2023	Irving Parkette	Replacement or renewal of park assets.
80	PO-PR-1702	2023	Bridgeview Park	Replacement or renewal of park assets.
83	PO-PR-1703	2023	Driftwood Park	Replacement or renewal of park assets.
90	PO-PR-1673	2024	Landsdown Park	Replacement or renewal of park assets.
93	PO-PR-1681	2024	Multi-Use Path, Hydro Corridor North	Replacement or renewal of multi-use pathway.
93	PO-PR-1681	2024	Multi-Use Path, Hydro Corridor North Ph. 2	Replacement or renewal of multi-use pathway.
92	PO-PR-1682	2024	Multi-Use Path, Centennial (New - Walker's)	Replacement or renewal of multi-use pathway.
92	PO-PR-1682	2024	Multi-Use Path, Centennial (Martha - New)	Replacement or renewal of multi-use pathway.
102	PO-PR-1693	2024	Westbury Park	Replacement or renewal of park assets.
95	PO-PR-1705	2024	Optimist Park	Replacement or renewal of park assets.
81	PO-PR-1706	2024	Bromley Park	Replacement or renewal of park assets.
82	PO-PR-1708	2024	Cleaver Park	Replacement or renewal of park assets.
85	PO-PR-1709	2024	Elizabeth Gardens Park	Replacement or renewal of park assets.
34	PO-PR-1567	2025	Sherwood Forest Park	Replacement or renewal of park assets.
76	PO-PR-1574	2025	Aldershot Park	Replacement or renewal of park assets.
86	PO-PR-1678	2025	Forestvale Park	Replacement or renewal of park assets.
92	PO-PR-1682	2025	Multi-Use Path, Centennial (Walker's - Burloak)	Construction of multi-use trail.
79	PO-PR-1691	2025	Brant Hills Park	Replacement or renewal of park assets.
100	PO-PR-1692	2025	Thorpe Park	Replacement or renewal of park assets.
98	PO-PR-1820	2026	Sinclair Park	Replacement or renewal of park assets.
96	PO-PR-1821	2026	Palladium Park	Replacement or renewal of park assets.
91	PO-PR-1822	2026	Mountainside Park	Replacement or renewal of park assets.
89	PO-PR-1677	2027	Kerncliff Park	Replacement or renewal of park assets.
77	PO-PR-1823	2027	Avalon Parkette	Pathway/Stone Wall Reconstruction
99	PO-PR-1824	2027	Sioux Lookout Park	Replacement or renewal of park assets.
101	PO-PR-1826	2027	Wellington Park	Replacement or renewal of park assets.

NORTH BURLINGTON



PARKS & OPEN SPACE 'PD/PR'
2018 - 2027 CAPITAL BUDGET AND FORECAST

2018	2023	 PARK LOCATION WHERE WORK WILL BE COMPLETED
2019	2024	
2020	2025	
2021	2026	
2022	2027	
		 CITY PARKS
		 CITY CREEKS

Year indicated corresponds to the estimated year of construction and/or rehabilitation.



2018 Budget

Proposed 2018 Capital Budget
and 2019 - 2027 Capital Forecast

Parking

- PK Parking

2018 Proposed Capital Budget & Forecast Summary by Expenditure Type

Parking

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
New / Enhanced	600	100	100	100	1,500	17,100	-	-	-	-	19,500
Infrastructure Renewal	25	625	50	50	290	15	40	20	45	20	1,180
Growth	-	-	-	-	-	-	-	-	-	-	-
Total	625	725	150	150	1,790	17,115	40	20	45	20	20,680

Gross Budget Amount (\$ rounded to thousands)

Numbers may not add due to rounding



2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'PK': Parking									
1	2018	Downtown Parking Lot 3 Expansion	Capital						
		PK-PK-1844 New / Enhanced	Reserve Funds	500					500
		Transportation Services Department, 2018	External						
		2 newly acquired commercial properties at 2019 and 2025 Caroline Street will require property demolition, design, and paving in 2018, to expand the existing parking lot #3.	Gross Cost	500					500

This lot is statistically well used and strategically located in an area where downtown expansion will require additional surface parking.

An additional 68 downtown parking spaces will be provided including 4 accessible.

Reference New Capital Initiative form.

2019 and 2025 Caroline Street

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PK': Parking									
2	2018	Electric Vehicle Charging Stations - Downtown	Capital						
		PK-PK-1795 New / Enhanced	Reserve Funds	100	100	100	100	100	500
		Transportation Services Department, 2018-2022	External						
		The growth in sales and use of Electric Vehicles (EV) has created a need for additional EV charging stations in City owned parking lots.	Gross Cost	100	100	100	100	100	500
		Currently the City only has 4 charging stations in the downtown parking garage which are well used, and would like to expand this convenience to other lots in the downtown.	Operating Budget Impact						
			2018	Exp/(Rev)	5.0				
			2019	Exp/(Rev)	5.0				
			2020	Exp/(Rev)	5.0				
			2021	Exp/(Rev)	5.0				
			2022	Exp/(Rev)	5.0				
		These stations will become new assets in the asset management plan							
		Plug in hybrid and electric vehicles have low or zero emissions. Supporting increased use of these vehicles in our community will help to meet council's Strategic Plan direction to work towards being a carbon neutral community. Increasing EV charging stations in the community reduces range anxiety for EV drivers, one of the barriers to owning an EV. The new capital initiative form also supports actions in the Community Energy Plan.							
		City staff will continue to investigate grants and rebates from Provincial incentive programs to assist with offsetting the cost involved.							
		The Ontario Ministry of Transportation (MTO) continues to support the Province's Climate Change Action Plan specifically identifying investment in EV chargers in workplaces, downtown and town centres, and multi unit residential buildings.							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'PK': Parking									
Reference New Capital Initiative form.									
2018 - 4 EV stations in Lots 7 (2) and 8 (2)									
2019 - 4 EV stations in Lot 3 (4)									
2020 - 4 EV stations in Lots 6 (2) and 15 (2)									
2021 - 4 EV stations in Lots 12 (2) and 1 (2)									
2022 - 4 EV stations in Lots 11 (1) and Garage (3)									
3	2018	Parking Pay Stations	Capital						
		PK-PK-1214 Infrastructure Renewal	Reserve Funds	25		25		75	125
		Transportation Services Department, 2018, 2020, 2022, 2024, 2026	External						
		The new parking pay stations are located on-street and in all downtown lots (104 in total) and the implementation was completed in 2016. Future enhancements to the management software is monitored regularly.	Gross Cost	25		25		75	125
		This funding is for any future new/ replacement machine requirements or software upgrades, due to needs/ maintenance and non-warranty issues.							
		All the new pay stations are part of our asset management plan.							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PK': Parking									
4	2019	Defined Parking Area Lot - Repair and Renewal	Capital						
		PK-PK-1296 Infrastructure Renewal	Reserve Funds		25	25	50	105	205
		Transportation Services Department, 2019-2027	External						
		Required annual maintenance and renewal of downtown municipal parking lots to address Health and Safety concerns regarding trip and fall hazards, and to address preventative maintenance of these assets, as per the Capital Works conditional assessment Audit.	Gross Cost		25	25	50	105	205
		New stall layout will also be considered during design which may allow for additional parking spaces.							
5	2019	Parking Garage - Repair and Renewal	Capital						
		PK-PK-1471 Infrastructure Renewal	Reserve Funds		600			250	850
		Transportation Services Department, 2019, 2022	External						
		This funding is intended to complete Parking Garage remedial repair works and safety issues. Items include concrete repair, crack sealing, elevator refurbishment, security and safety measures.	Gross Cost		600			250	850
		The associated office and tenant space items are not included as they are captured in the Facilities and Building asset category.							

Facility Description:

Parking Garage, 414 Locust Street

Size: 171,937 SQFT (Parking Garage Only), Originally Built: 2003

Facility Condition Index (FCI): 0.06

2019 - Waterproofing epoxy on upper floors

2022 - Elevator refurbishment

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PK': Parking									
6	2022-2027	Future Downtown Public Off-Street Parking Facilities	Capital					7,125	7,125
		PK-PK-87 New / Enhanced	Reserve Funds					11,375	11,375
		Transportation Services Department, 2022, 2023	External						
		Additional off-street parking facility(s) based upon the need identified in the Burlington Downtown Parking Study Report September 2011 TS-37-11. This report identifies, 471 additional spaces would be triggered by an increase of 261,200 square feet of non-residential GFA in the downtown. This report was refreshed by the Carl Walker Report in 2013 (TS-07-13) confirming the requirement of a downtown garage facility if the above growth figures were met. Current statistical analysis suggests that there is not enough demand for a large new single structure at this time.	Gross Cost					18,500	18,500
		A follow up to the Carl Walker Report and a parking needs analysis study is due to be completed in 2018. The outcome of this study, along with actual statistical analysis of our parking occupancy equipment, will determine the need and location for any possible additional parking facilities.							
		With the new strategic plan identifying one of the Mobility Hubs in the downtown, the location and design of any new parking facilities will be considered as part of any new hub planning and design work. It is also anticipated that smaller parking facilities will be considered as part of any new development if that location meets the criteria set out in the Council report PB-43-16, approved on April 19, 2016. Shared use parking will also be assessed. It is anticipated that a demand for additional parking will not occur prior to 2023.							
		The Parking District Reserve Fund is continuing to grow and is planned to cover the majority of any capital cost to constructing new parking assets.							
		2022: location=Facility Design							
		2023: location=Construction							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Total Category 'PK' - PARKING	Capital Total:				7,125	7,125
	Reserve Funds Total:				625	725
	External Total:				150	150
	Gross Cost Total:				11,905	13,555

* Report values in thousands

2018 Budget

Proposed 2018 Capital Budget
and 2019 - 2027 Capital Forecast

Fleet Vehicles, Accessories and Equipment

- EN Equipment - New
- ER Equipment - Replacement
- VN Vehicles - New
- VR Vehicles - Replacement

2018 Proposed Capital Budget & Forecast Summary by Expenditure Type

Fleet Vehicles, Accessories And Equipment

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
New / Enhanced	624	263	40	40	-	-	-	-	-	-	967
Infrastructure Renewal	5,430	8,139	4,671	4,458	6,497	5,874	10,817	8,180	6,184	9,016	69,264
Growth	-	689	1,202	1,026	1,202	1,026	1,202	1,026	1,202	1,026	9,603
Total	6,054	9,091	5,913	5,524	7,699	6,900	12,019	9,206	7,386	10,042	79,834

Gross Budget Amount (\$ rounded to thousands)
Numbers may not add due to rounding



2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'EN': Equip New									
1	2018	New Equipment - Road Maintenance VE-EN-1827 New / Enhanced Roads & Parks Maintenance Department, 2018 To address the growth of Burlington's road network, some additional attachments for a current piece of heavy equipment are needed to maintain these assets including: - Hydraulic breaker - Hydraulic snowblade - Brush cat mower	Capital	25					25
			Reserve Funds						
			External						
			Gross Cost	25					25
2	2018	Second Set of Firefighter Personal Protective Equipment (Bunker Gear) VE-EN-1772 New / Enhanced Fire Department, 2018-2021 Second year into the five-year implementation plan (2017 – 2021) The NFPA (National Fire Protection Association) standard 1971 outlines the minimum design, performance testing and certification requirements for structural firefighting protective ensembles as well as recommending that all PPE (personal protective equipment) be properly fitted to each individual. NFPA standard 1851 outlines the selection, care and maintenance of protective gear and advises that all bunker gear, based on condition, is retired at 10 years of service. It is recommended that a second set of bunker gear be provided to Burlington full-time Firefighters. This funding supports the phased in approach to provide a second set of bunker gear for each full-time firefighter. A phased implementation plan supports ongoing future life-cycle replacement.	Capital	40	40	40	40		160
			Reserve Funds						
			External						
			Gross Cost	40	40	40	40		160

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'EN': Equip New									
3	2018	Video Cameras on Buses	Capital	500					500
		VE-EN-1839 New / Enhanced	Reserve Funds						
		Transit, 2018	External						
		Funding to provide on-board camera systems for both the conventional and handivan vehicles. These cameras will record interior activity on buses. This would offer enhanced security for staff and passengers. The video data could be also be used for information related to collisions, vandalism and emergency incidents.	Gross Cost	500					500

Reference New Capital Initiatives Form.

Part 'ER': Equip Rep									
4	2018	Equipment Replacement - Fire	Capital						
		VE-ER-383 Infrastructure Renewal	Reserve Funds	326	157	237	526	3,359	4,604
		Fire Department, 2018-2027	External						
		Emergency response equipment replacement encompasses life-cycle and unplanned emergency equipment replacement for the following items: breathing apparatus, extrication equipment, hydraulic equipment, hazardous materials response equipment, personal protective equipment and water/ice rescue response equipment.	Gross Cost	326	157	237	526	3,359	4,604

2018:

- specialized hydraulic emergency response equipment replacement - various
- compressor unit replacement

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'ER': Equip Rep									
5	2018	Fire Dispatch Centre Equipment Replacement	Capital						
		VE-ER-967 Infrastructure Renewal	Reserve Funds	109	1,000		25	161	1,295
		Fire Department, 2018, 2019, 2021, 2022, 2026	External	9	1,000		25	88	1,122
		The City of Burlington fire protection services Public Safety Telecommunication Center is equipped with complex and highly integrated, multi-vendor, critical fire emergency systems that support emergency resources for both the Town of Oakville and the City of Burlington. These integrated systems collectively play a key role in the overall provisioning of dispatching emergency services and the response of these emergency services for both municipalities. This funding is in place to ensure timely replacement of these systems and associated hardware.	Gross Cost	118	2,000		50	249	2,417
		NFPA 1221 - Standard for the Installation, Maintenance, and Use of Emergency Services Communications Systems defines the recommended requirements for emergency dispatch centre systems replacement and maintenance.							

2018:

- Specialized high-end computer equipment replacement
- Network Improvements

All costs are shared with the Town of Oakville as part of the joint Fire Dispatch Partnership Agreement .

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'ER': Equip Rep									
6	2019	GFI Fare Collection System Refurbishment VE-VR-403 Infrastructure Renewal Transit, 2019 Burlington Transit replaced fareboxes on the conventional fleet of transit vehicles in March 2008. The lifecycle is approximately 20 years, dependant on a proactive preventative maintenance program, including major systems refurbishing every five years. This fare collection system is currently used for ridership data and for verification of cash and tickets collected on a daily basis. This refurbishment is necessary to ensure the accuracy of the data received through the fare boxes. The verification of data is a requirement as outlined in the internal audit direction regarding fare collection and reconciliation. Fareboxes were refurbished in 2014 and it is anticipated that the next cycle will be required in 2019.	Capital						
			Reserve Funds		200				200
			External						
			Gross Cost		200				200
7	2019	Presto Fare System VE-EN-1501 Infrastructure Renewal Transit, 2019 PRESTO 'device refresh' capital costs. The new PRESTO agreement requires transit agencies to fund the capital cost of new PRESTO on board devices. These devices will offer enhanced functionality including open-payment which will allow our buses to accept debit and credit cards. Actual capital cost to be determined through an RFP process. There is potential for senior government assistance for this project.	Capital						
			Reserve Funds		1,400				1,400
			External						
			Gross Cost		1,400				1,400

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'ER': Equip Rep									
8	2021	Replace Transit Revenue Processing Equipment VE-ER-775 Infrastructure Renewal Transit, 2021 This is to replace the coin sorter & wrapping equipment required for processing transit cash revenues collected from the fareboxes on conventional and specialized transit vehicles. The manufacturer's scheduled lifecycle for this equipment is eight years. This equipment will be evaluated in year six of the lifecycle to determine usage in comparison of manufacturer's schedule to determine if the lifecycle can be extended. A volume analysis of cash fares will also be done to determine level of replacement equipment required.	Capital Reserve Funds External Gross Cost					71	71
Part 'VN': Veh New									
9	2018	New Cemetery Support Vehicle VE-VN-1829 New / Enhanced Roads & Parks Maintenance Department, 2018 This support vehicle is required to address a variety of needs in the operation of the cemetery including loading, towing, plowing, spreading, auguring, etc. The utility vehicle will simplify current processes and provide efficiencies allowing us to meet acceptable service levels.	Capital Reserve Funds External Gross Cost	59					59

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'VN': Veh New									
10	2019	Expansion Conventional Transit Vehicles	Capital						
		VE-VN-1503 Growth	Reserve Funds		513	1,026	1,026	6,158	8,724
		Transit, 2019-2027	External						
		Expansion vehicles are required to improve Transit service to levels needed to achieve the strategic goal of "A City that Moves". These are conventional expansion buses (30ft costs). A growth strategy and 5 year business plan will be developed in 2018/2019. Included in this budget is a placeholder of two expansion buses per year for the 2020-2027 forecast period.	Gross Cost		513	1,026	1,026	6,158	8,724
Operating Budget Impact									
2019				Exp/(Rev)	195.0				
				FTE Impact	2.0				
2020				Exp/(Rev)	390.0				
				FTE Impact	4.0				
2021				Exp/(Rev)	390.0				
				FTE Impact	4.0				
2022				Exp/(Rev)	390.0				
				FTE Impact	4.0				
2023				Exp/(Rev)	390.0				
				FTE Impact	4.0				
2024				Exp/(Rev)	390.0				
				FTE Impact	4.0				
2025				Exp/(Rev)	390.0				
				FTE Impact	4.0				
2026				Exp/(Rev)	390.0				
				FTE Impact	4.0				
2027				Exp/(Rev)	390.0				
				FTE Impact	4.0				

1 bus in 2019

2 buses in 2020-2027

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'VN': Veh New									
11	2019	Expansion Handi-Van Vehicles	Capital						
		VE-VN-1502 Growth	Reserve Funds		176	176		527	879
		Transit, 2019, 2020, 2022, 2024, 2026	External						
		Expansion vehicles are required for accessible transit services in order to respond to the increasing demand for Handi-Van transportation services. As per the Specialized Transit Service Review (TT-05-10) and AODA requirements, Handi-Van services requires the expansion of services and service hours in order to meet the demands of our residents.	Gross Cost		176	176		527	879
		1 bus 2019 - operating impact: 2 FTE operators	Operating Budget Impact						
		1 bus 2020 - operating impact: 1 FTE operator	2019	Exp/(Rev)	210.0				
		1 bus 2022 - operating impact: 1 FTE operator		FTE Impact	2.0				
		1 bus 2024 - operating impact: 1 FTE operator	2020	Exp/(Rev)	105.0				
		1 bus 2026 - operating impact: 1 FTE operator		FTE Impact	1.0				
			2022	Exp/(Rev)	105.0				
				FTE Impact	1.0				
			2024	Exp/(Rev)	105.0				
				FTE Impact	1.0				
			2026	Exp/(Rev)	105.0				
				FTE Impact	1.0				

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'VN': Veh New									
12	2019	New Asphalt Spreader - Road Maintenance VE-VN-1831 New / Enhanced Roads & Parks Maintenance Department, 2019 This new piece of equipment is needed to proactively address minor asphalt repairs and reduce the number of repairs conducted during the winter months, when conditions are not conducive for cost efficient repairs. This request includes the purchase of the appropriate trailer unit.	Capital		125				125
			Reserve Funds						
			External						
			Gross Cost		125				125
13	2019	New Road Patrol Vehicle VE-VN-1830 New / Enhanced Roads & Parks Maintenance Department, 2019 This new vehicle is required to address additional responsibilities downloaded from the Region to the municipality for road patrol including legislated inspections to minimum maintenance standards. It is unknown at this time when this will take affect, however if in 2018, consideration may be made for renting or temporarily utilizing a vehicle that has been replaced.	Capital						
			Reserve Funds						
			External		50				50
			Gross Cost		50				50

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'VN': Veh New									
14	2019	New RPM Support Vehicle VE-VN-1646 New / Enhanced Roads & Parks Maintenance Department, 2019 New support vehicle required to address parks and winter maintenance needs in the parks south region due to expansion of Spencer Smith Park and continued increased usage and development of Beachway.	Capital		48				48
			Reserve Funds						
			External						
			Gross Cost		48				48
			<div>Operating Budget Impact 2019 Exp/(Rev) 71.0 FTE Impact 1.0</div>						
Part 'VR': Veh Replce									
15	2018	Conventional Transit Vehicle Repair and Renewal Program VE-VR-405 Infrastructure Renewal Transit, 2018-2027 Part of a multi-year program to perform required major body repairs and engine/drive train rebuilds to conventional transit fleet. This program is based on historical experience and the vehicle replacement schedule (refer to VE-VR-399) for conventional buses. This type of major repair work is necessary in order to maintain the life-cycle of the transit vehicles.	Capital						
			Reserve Funds	371	371	371	371	2,226	3,710
			External						
			Gross Cost	371	371	371	371	2,226	3,710

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'VR': Veh Replce									
16	2018	Equipment Replacement (Tyandaga) VE-VR-407 Infrastructure Renewal Roads & Parks Maintenance Department, 2018-2027 Scheduled replacement of owned equipment in the Tyandaga Municipal Golf Course Fleet. Equipment scheduled for replacement are evaluated as to their mechanical condition, departmental needs, and maintenance costs. Life cycles are then extended where possible. The following equipment will be purchased in 2018: - sprayer - bunker rake - back pack leaf blower Please reference attached replacement schedule.	Capital						
			Reserve Funds	93	99	116	128	740	1,176
			External						
			Gross Cost	93	99	116	128	740	1,176

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'VR': Veh Replce									
17	2018	Replacement Conventional Transit Vehicles	Capital						
		VE-VR-399 Infrastructure Renewal	Reserve Funds	1,173	586	144	287	18,580	20,769
		Transit, 2018-2025, 2027	External						
		Burlington Transit has a fleet that is predominantly 40 foot buses with the recent introduction of 30 foot buses. Staff will continue to monitor transit vehicles against industry standards and replace with the most appropriate size of bus. A 12 year lifecycle supports the industry standard for conventional buses currently in place for the Metrolinx Joint Procurement Program. Staff will review this standard during 2018.	Gross Cost	1,173	586	144	287	18,580	20,769
		2 conventional buses in 2018							
		1 conventional bus in 2019							
		1 small bus in 2020							
		2 small buses in 2021							
		6 conventional (+1 small) buses in 2022							
		3 conventional buses in 2023							
		10 conventional buses in 2024							
		8 conventional buses in 2025							
		6 conventional (+1 small) buses in 2027							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'VR': Veh Replce									
18	2018	Vehicle Replacement - Fire	Capital						
		VE-VR-406 Infrastructure Renewal	Reserve Funds	1,070	1,061	674	358	6,186	9,349
		Fire Department, 2018-2027	External						
		Planned life-cycle replacement of fire emergency and support vehicles. The year identified for replacement is based on National Fire Protection Association (NFPA) industry life-cycle guidelines and prioritized based by current life expectancy, maintenance costs, operation / functional needs.	Gross Cost	1,070	1,061	674	358	6,186	9,349
		NFPA Standard 1901-09 industry best practice is to replace emergency response apparatus as follows:							
		- Remove fire apparatus from first-line emergency response at or before 15 years of service							
		- Removed fire reserve apparatus at or before 25 years of service.							
		- Remove all fire apparatus at or before 26 years of service.							
2018: 2006: P341 Pump 2001: Chevy Dually Tow									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'VR': Veh Replce									
19	2018	Vehicle Replacement (Corporate excluding Fire, Transit buses, and Tyandaga) VE-VR-1161 Infrastructure Renewal Roads & Parks Maintenance Department, 2018-2027 Scheduled replacement of owned vehicles and equipment in most city departments, with consideration to lifecycle, department needs, mechanical condition and maintenance costs, excluding Fire and Transit Departments, as well as Tyandaga Golf Course vehicles. Vehicles and equipment scheduled for replacement are evaluated, and life cycles are extended where possible. Please reference attached replacement schedule.	Capital						
			Reserve Funds	2,279	1,691	2,659	2,316	13,283	22,228
			External						
			Gross Cost	2,279	1,691	2,659	2,316	13,283	22,228
Schedule is attached.									
20	2019	Replacement Handi-Van Transit Vehicles VE-VR-401 Infrastructure Renewal Transit, 2019-2022, 2024-2027 This program replaces specialized (Handi-Van) vehicles that have reached the end of the 7 year lifecycle, based on the industry standard currently in place for the Metrolinx Joint Procurement Program for low-floor specialized transit vehicles. 4 buses in 2019 3 buses in 2020 3 buses in 2021 13 buses in 2022-2027	Capital						
			Reserve Funds		574	431	352	1,866	3,222
			External						
			Gross Cost		574	431	352	1,866	3,222

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'VR': Veh Replce									
21	2020	Aerial Non-Destructive Testing & Refurbishment	Capital						
		VE-VR-1597 Infrastructure Renewal	Reserve Funds			40		80	120
		Fire Department, 2020, 2023, 2025	External						
		Funding is provided for non-destructive testing and refurbishing of four aerial apparatus and related equipment. The testing and refurbishment of aerial devices is regulated by the Occupational Health and Safety Act - Ontario regulation 714/94 and the National Fire Protection Association (NFPA) 1914, Standard for Testing Fire Department Aerial Devices.	Gross Cost			40		80	120
Total Category 'VE' - FLEET VEHICLES, ACCESSORIES AND EQUIPMENT				Capital Total:	624	213	40	40	917
				Reserve Funds Total:	5,421	7,828	5,873	5,459	53,164
				External Total:	9	1,050		25	88
				Gross Cost Total:	6,054	9,091	5,913	5,524	53,252
									79,834

* Report values in thousands

FIRE DEPARTMENT
Proposed 2018-2027 Budget and Forecast
VEHICLE DEPRECIATION RESERVE FUND
(in 000's)

	BALANCE FORWARD	REPLACEMENT REQUIREMENTS	REPLACEMENT BUDGET PROVISION	CLOSING BALANCE
2018	\$1,482	\$1,505	\$1,472	\$1,450
2019	\$1,450	\$2,218	\$1,531	\$762
2020	\$762	\$951	\$1,592	\$1,404
2021	\$1,404	\$909	\$1,656	\$2,151
2022	\$2,151	\$1,752	\$1,722	\$2,122
2023	\$2,122	\$2,225	\$1,791	\$1,688
2024	\$1,688	\$2,061	\$1,863	\$1,490
2025	\$1,490	\$1,262	\$1,937	\$2,165
2026	\$2,165	\$852	\$2,015	\$3,328
2027	\$3,328	\$1,634	\$2,095	\$3,789

2018 Proposed Capital Budget and Forecast

BURLINGTON FIRE DEPARTMENT TEN (10) YEAR CAPITAL FLEET AND EQUIPMENT REPLACEMENT SCHEDULE

Emergency Response Fleet Replacement	Service Year	Planned Life Exp. Yrs	Planned Rplc. Yr	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1001-03 - L315 - Smeal 32M Aerial	2003	13	2016										
1002-10 - L342 - Smeal 32M Aerial	2010	13	2023						1,300,000				
1003-07 - PC30 - Chevy Suburban (PC)	2007	8	2015					81,100					
1004-00 - Q381 - Smeal 17M Quint	2014	13	2027										1,433,000
1006-12 - P311 - Dependable Pump	2012	10	2022					806,000					
1007-93 - P317 - Saulsbury Pump	1993	10	2003										
1008-06 - P371 - Smeal Pump	2006	13	2019		995,000								
1009-06 - P341 - Smeal Pump	2006	13	2019										
1010-06 - P314 - Smeal Pump	2006	13	2019	980,000									
1011-13 - C11 - Kia Optima Hybrid Prevention	2013	8	2021				44,000						
1012-12 - C01 - Toyota Camry Hybrid Spare	2012	8	2020			44,000							
1013-11 - C13 - Toyota Camry Hybrid Prevention	2011	8	2019		54,000								
1014-13 - C14 - Kia Optima Hybrid Prevention	2013	8	2021				44,000						
1015-12 - C03 - Toyota Camry Hybrid Deputy	2012	8	2020			44,000							
1016-13 - C16 - Kia Optima Hybrid Prevention	2013	8	2021				44,000						
1017-13 - C17 - Kia Optima Hybrid Prevention	2013	8	2021				44,000						
1018-96 - P301 - Saulsbury Pump	1996	13	2009										
1019-96 - P305 - Saulsbury Pump	1996	13	2009										
1020-12 - P321 - Dependable Pump	2012	13	2025								882,000		
1021-12 - R312 - Dependable Rescue	2012	13	2025							796,000			
1022-12 - R372 - Dependable Rescue	2012	13	2025							796,000			
1023-13 - C23 - Chevy Caravan	2013	8	2021				37,000						
1024-12 - C24 - Toyota Camry Hybrid	2012	8	2020			43,000							
1026-06 - R316 - SVI Rescue	2006	13	2019										
1027-13 - C27 - Kia Optima Hybrid	2013	8	2021				44,000						
1029-11 - C29 - Mercedes Sprinter	2011	8	2019				72,000						
1030-89 - PP30 - Thibault Portable Pump Marine	1989	25	2014		12,000								
1033-01 - Tow - Chevy Dually	2001	10	2012	90,000									
1035-85 - SU301 - Smeal Hahn	1985	13	1985										
1037-89 - T37 - FP Trailer Trailer	1989	25	2014										
1038-10 - T38 - Haulmark Ind. ET Trailer	2010	25	2035										
1039-13 - 4x4 - Chevy Silverado	2013	13	2026									47,000	
1040-87 - T40 - Car Trailer Trailer	1987	25	2012										
1042-12 - C04 - Toyota Camry Hybrid	2012	8	2020			43,000							
1043-13 - C43 - Nissan Frontier	2013	8	2021				29,000						
1044-03 - SU305 - Ford Ford	2003	13	2017										
1045-23 - REO - Reo Antique	1923	0	1923										
1046-14 - C01 - Nissan Pathfinder	2014	8	2022					45,000					
1047-03 - Q361 - Smeal 17M Quint	2003	13	2016										
1048-03 - T305 - International Tanker	2003	10	2013			500,000							
1049-03 - P331 - Smeal Pump	2003	13	2016										
1050-98 - M50 - Bobcat Bobcat	1998	15	2013										
1051-13 - M51 - Clark C30 Forklift	2013	20	2033										
FLEET REPLACEMENT TOTAL				1,070,000	1,061,000	674,000	358,000	932,100	1,300,000	1,592,000	882,000	47,000	1,433,000

AERIAL REFURBISHMENT (ULC)	Year	Refurbishment Cycle
1001-03 - L315 - Smeal 32M Aerial (Reserve)	Ongoing	
1002-10 - L342 - Smeal 32M Aerial	Ongoing	
1004-00 - Q381 - Smeal 17M Quint	Ongoing	

2018 Proposed Capital Budget and Forecast

BURLINGTON FIRE DEPARTMENT TEN (10) YEAR CAPITAL FLEET AND EQUIPMENT REPLACEMENT SCHEDULE

Emergency Response Fleet Replacement	Service Year	Planned Life Exp. Yrs	Planned Rplc. Yr	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
1047-03 - Q361 - Smeal 17M Quint		Ongoing							20,000				
LEGESLATIVE AERIAL ULC TOTAL						40,000			40,000		40,000		

EMERGENCY RESPONSE EQUIPMENT

Fire Emergency Response Equipment Replacement		Ongoing		205,600	57,400	50,200	54,900	112,100	180,800	119,700	36,100	529,100	76,400
PPE Bunker Gear Protective Gear		Ongoing		120,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
SCBA Replacement		Ongoing		0			82,800	304,700	304,700				
Defibrillator Equipment Replacement (BFD-08-11)		Ongoing				86,800	89,400	89,400	91,100	36,400	0	0	0
Fire Portable & Mobile Radio Replacement		Ongoing					198,400	203,200	208,000	212,800	204,000	25,000	25,000
VHF Volunteer Base Station Replacement	-	-	2017										
FIRE EMERGENCY RESPONSE EQUIPMENT TOTAL				325,600	157,400	237,000	525,500	809,400	884,600	468,900	340,100	654,100	201,400

Dispatch Centre Equipment Replacement ⁽³⁾	Service Year	Planned Life Exp. Yrs	Planned Rplc. Yr	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
BFD Voice Recording Equipment Replacement	2011	15	2026									120,000	
Caller Aided Dispatch (CAD) & Records Management System (RMS)	2009	10	2019		2,000,000								
Dispatch Specialized Computers and Hardware (4 Positions)	2014	4	Ongoing	18,000				20,000					
Dispatch Console Replacement (4 Positions)	2002	15	Ongoing										
Station Alerting System and Hardare	2014	10	Ongoing										
IP PBX 911 Phone System Replacement	2016	10	Ongoing									59,000	
SQL Licences	Pending	5	Ongoing		0							40,000	
Dispatch Fire Wall Ongoing Replacement	2015	5	Ongoing				50,000					10,000	
Dispatch Network Improvements	2016	10	Onetime	100,000									
FIRE DISPATCH CENTRE SUBTOTAL				118,000	2,000,000	0	50,000	20,000	0	0	0	229,000	0
RECOVERY				-9,000	-1,000,000	0	-25,000	-10,000	0	0	0	-78,000	0
FIRE DISPATCH CENTRE NET TOTAL				109,000	1,000,000	0	25,000	10,000	0	0	0	151,000	0

1. National Fire Protection Association Standard 1901-09 - replace emergency response apparatus at or before 15 years of service. Reserve at or before 25 years of service. All apparatus at or above 26 years of service shall be replaced.

2a. Occupational Health & Safety Act - Ontario Regulation 714/94 - 6.4 - Every chassis mounted aerial device shall be tested using an inspection method that does not require the device to be removed from service.

2b. National Fire Protection Association Standard 1914 - 3rd party testing Companies that conduct non destructive testing shall comply with ASTM E543. BFD uses Underwriters Laboratories.

TOTAL REPLACEMENT REQUIREMENT	1,505	2,218	951	909	1,752	2,225	2,061	1,262	852	1,634
TOTAL REPLACEMENT REQUIREMENT w/HST 1.76%	1,531	2,257	968	924	1,782	2,264	2,097	1,284	867	1,663

ANNUAL REPLACEMENT BUDGET PROVISION	1,472	1,531	1,592	1,656	1,722	1,791	1,863	1,937	2,015	2,095
BALANCE FORWARD (PREVIOUS YR)	1,482	1,450	762	1,404	2,151	2,122	1,688	1,490	2,165	3,328
FIRE VDRF CLOSING BALANCE	1,450	762	1,404	2,151	2,122	1,688	1,490	2,165	3,328	3,789

Annual totals rounded to nearest thousand (000's)

CORPORATE VEHICLE DEPRECIATION RESERVE FUND
10 Year Vehicle and Equipment Reserve Fund Status (2018-2027)
Excluding the Fire Department, Transit Department (except support vehicles),
and Tyandaga Golf Course
(in 000's)

YEAR	BALANCE FORWARD	CORPORATE REPLACEMENT REQUIREMENTS	REPLACEMENT BUDGET PROVISION	CLOSING BALANCE
2018	\$ 2,151	\$ 2,279	\$ 1,835	\$ 1,707
2019	\$ 1,707	\$ 1,762	\$ 1,908	\$ 1,853
2020	\$ 1,853	\$ 2,731	\$ 1,984	\$ 1,107
2021	\$ 1,107	\$ 2,316	\$ 2,064	\$ 855
2022	\$ 855	\$ 1,133	\$ 2,146	\$ 1,868
2023	\$ 1,868	\$ 1,701	\$ 2,232	\$ 2,399
2024	\$ 2,399	\$ 2,094	\$ 2,322	\$ 2,626
2025	\$ 2,626	\$ 1,638	\$ 2,414	\$ 3,402
2026	\$ 3,402	\$ 4,026	\$ 2,511	\$ 1,887
2027	\$ 1,887	\$ 2,666	\$ 2,611	\$ 1,833

NOTES:

1. Yearly provisions increase by 4%
2. Replacement requirements cost using a 4% inflation rate
3. Total value of Vehicles and Equipment = \$15.9 million
4. Total number of Vehicles and Equipment = 575
5. Corporate Replacement Requirements include Transit Support vehicles which are not funded by Federal and Provincial gas tax
6. 2018 beginning balance includes money from 2017 project closures

2018 Proposed Capital Budget and Forecast

2018 Small Equipment Requirements - Corporate Fleet

UNIT NO:	DESCRIPTION	ACTIVITY	LOCATION	NEW DESCRIPTION/COMM ENTS	NET COST	FUNDING
6000-12	2012 Toro Commerical push mower 21"	Park Maintenance	Lasalle Park	Similar	\$ 850	VDRF
6001-12	2012 Toro Commerical push mower 21"	Park Maintenance	Maple Park	Similar	\$ 850	VDRF
6002-13	2013 TORO 21" Push Lawn Mower #22155	Park Maintenance	Hidden Valley Park	Similar	\$ 850	VDRF
6615-13	2013 Stihl FS110 grass trimmer	Park Maintenance	Brant Hills Park	Similar	\$ 400	VDRF
6617-13	2013 Stihl FS110 grass trimmer	Park Maintenance	NORTON PARK	Similar	\$ 400	VDRF
6618-13	2013 Stihl FS110 grass trimmer	Park Maintenance	Elgin Park	Similar	\$ 400	VDRF
6619-13	2013 Stihl FS110 grass trimmer	Park Maintenance	Operations Centre	Similar	\$ 400	VDRF
6620-13	2013 Stihl FS110 grass trimmer	Park Maintenance	Elgin Park	Similar	\$ 400	VDRF
6621-13	2013 Stihl FS110R grass trimmer	Park Maintenance	NORTON PARK	Similar	\$ 400	VDRF
6572-11	2011 Stihl HS81T hedge trimmer	Park Maintenance	Operations Centre	Similar	\$ 600	VDRF
6499-10	2010 Stihl BR500 back pack leaf blower	Park Maintenance	Millcroft	Similar	\$ 600	VDRF
6623-13	2013 Stihl FS110R grass trimmer	Park Maintenance	Operations Centre	Similar	\$ 400	VDRF
6624-13	2013 Stihl FS110R grass trimmer	Park Maintenance	Mohawk Park	Similar	\$ 400	VDRF
6631-13	2013 Stihl FS110R grass trimmer	Park Maintenance	Central Park	Similar	\$ 400	VDRF
6688-11	2011 Stihl HS81T hedge trimmer	Park Maintenance	Elgin Park	Similar	\$ 600	VDRF
6691-11	2011 Stihl HS81T hedge trimmer	Forestry	Operations Centre	Similar	\$ 600	VDRF
6695-11	2011 Stihl HS81T hedge trimmer	Forestry	Operations Centre	Similar	\$ 600	VDRF
6697-08	2008 Stihl MS660 chainsaw, cw/36" bar	Park Maintenance	Central Park	Similar	\$ 900	VDRF
6698-11	2011 Stihl MS261 chainsaw, c/w 16" bar	Park Maintenance	Lowville Park	Similar	\$ 500	VDRF
6699-11	2011 Stihl MS271 chainsaw, c/w 18" bar	Park Maintenance	Central Park	Similar	\$ 500	VDRF
6824-03	2003 Walco 8' box scraper, 3 pt hitch	Park Maintenance	LaSalle/ Norton Park	Similar	\$ 1,650	VDRF
6703-11	2011 Stihl MS261 chainsaw, c/w 18" bar	Forestry	Operations Centre	Similar	\$ 600	VDRF
6421-03	2003 TNM 4 x 6 single axle utility trailer	Park Maintenance	Elgin Park	Similar	\$ 2,050	VDRF
6422-03	2003 TNM 4 x 6 single axle utility trailer	Park Maintenance	Operations centre	Similar	\$ 2,050	VDRF
6423-03	2003 TNM 4 x 6 single axle utility trailer	Park Maintenance	Hidden Valley Park	Similar	\$ 2,050	VDRF
6424-03	2003 TNM 4 x 6 single axle utility trailer	Park Maintenance	Mohawk Park	Similar	\$ 2,050	VDRF
6445-03	2003 TNM 4x8 1 axle utility box trailer, traffic	Traffic	Operations Centre	Similar	\$ 2,800	VDRF
6700-13	2013 Stihl MS441-24 CHAINSAW	Forestry	Operations Centre	Similar	\$ 750	VDRF
6702-13	2013 Stihl MS441-24 CHAINSAW	Forestry	Operations Centre	Similar	\$ 750	VDRF
6736-11	2011Stihl HT101 powered pole pruner	Forestry	Operations Centre	Similar	\$ 700	VDRF
6799-07	2007 Miller Blue Star 185DX welder / generator	Park Maintenance	Operations Centre	Similar	\$ 3,500	VDRF
6853-03	2003 Honda HS1132TC snowblower	Park Maintenance	Central Park	Similar	\$ 4,500	VDRF
6854-03	2003 Honda HS1132TC snowblower	Park Maintenance	Operations Centre	Similar	\$ 4,500	VDRF
6858-13	2013 TORO 21" Push Lawn Mower #22155	Park Maintenance	Elgin Park	Similar	\$ 1,600	VDRF
6874-15	2015 Honda water pump, WB20XK2C	Park Maintenance	Elgin Park	Similar	\$ 500	VDRF
					\$ 41,100.00	

2018 Proposed Capital Budget and Forecast

2018 Vehicle and Equipment Requirements - Corporate Fleet

UNIT NO:	DESCRIPTION	ACTIVITY	LOCATION	NEW DESCRIPTION/COMMENTS	NET COST	FUNDING
0015-10	2010 Toyota Matrix	Building	City Hall	Similar	\$ 25,500	VDRF
0016-10	2010 Toyota Matrix	Building	City Hall	Similar	\$ 25,500	VDRF
0017-10	2010 Toyota Matrix	Building	City Hall	Similar	\$ 25,500	VDRF
0018-10	2010 Toyota Matrix	Building	City Hall	Similar	\$ 25,500	VDRF
2114-12	2010 Zamboni 5E-10520 ice edger, 10.5hp	Recreation	Mainway Areal	Similar	\$ 6,000	VDRF
2115-12	2012 Zamboni 5E-10520 ice edger, 10.5hp	Recreation	Aldershot Arena	Similar	\$ 6,000	VDRF
2117-12	2012 Zamboni 5E-10520 ice edger, 10.5hp	Recreation	Appleby Arena	Similar	\$ 6,000	VDRF
2121-10	2012 Zamboni 5E-10520 ice edger, 10.5hp	Recreation	Central Arena	Similar	\$ 6,000	VDRF
3003-11	2011 Toyota Camry Hybrid	Recreation	City Hall	Similar	\$ 36,500	VDRF
5002-10	2010 Toyota Prius/Hybrid	Forestry	Operations Centre	Similar	\$ 36,500	VDRF
5010-10	2010 Ford Ranger, 4 door pickup	Traffic	Operations Centre	Similar	\$ 23,000	VDRF
5015-11	2011 Ford Ranger, 4 door pickup	Road Maintenance	Operations Centre	Similar	\$ 23,000	VDRF
5018-10	2010 Ford Ranger, 4 door pickup	Cemetery	Greenwood Cemetery	Similar	\$ 23,000	VDRF
5030-10	2010 Ford Ranger, 4 door pickup	Park Maintenance	Millcroft Park	Similar	\$ 23,000	VDRF
5120-15	2015 Ford F450 Extended Cab, 9' Elopip Aluminum Dump	Road Maintenance	Operations Centre	Similar	\$ 44,500	VDRF
5228-07	2007 Internal 7500 tandem dump/plow/E-poke 4400	Road Maintenance	Operations Centre	Similar	\$ 320,800	VDRF
5229-07	2007 Internal 7500 tandem dump/plow/E-poke 4400	Road Maintenance	Operations Centre	Similar	\$ 320,800	VDRF
5231-07	2007 International 4300, Altec LRV60-E70 Aerial	Forestry	Operations Centre	Similar	\$ 243,000	VDRF
5232-07	2007 International 4300, Altec LRV60-E70 Aerial	Forestry	Operations Centre	Similar	\$ 243,000	VDRF
5233-08	2008 International 4300 Crew Cab, Chipper Body	Forestry	Operations Centre	Similar	\$ 153,500	VDRF
5348-11	2011 MacLean MV Municipal Tractor	Cemetery	Greenwood Cemetery	Similar	\$ 149,500	VDRF
5574-03	2003 ODB LCT650 towed leaf vacuum	Road Maintenance	Operations Centre	Similar	\$ 55,200	VDRF
5575-03	2003 ODB LCT650 towed leaf vacuum	Road Maintenance	Operations Centre	Similar	\$ 55,200	VDRF
6131-06	2006 Kubota L4330D HST Tractor/Loader	Park Maintenance	Central Park	Similar	\$ 53,900	VDRF
6140-04	2004 Kubota B2410 HSDBR tractor/loader	Park Maintenance	Hidden Valley Park	Similar	\$ 36,500	VDRF
6150-08	2008 John Deere, Electric Gator, TE	Park Maintenance	Central Park	Similar	\$ 15,000	VDRF
6240-12	2012 Kubota ZD221 zero turn 48" mower	Park Maintenance	Elgin Park	Similar	\$ 12,200	VDRF
6465-10	2010 Marathon HMT4000T/OJ Hot Mix Trailer	Road Maintenance	Operations Centre	Similar	\$ 35,800	VDRF
6470-98	1998 J&J LD-3 flat bed triaxle trailer	Road Maintenance	Operations Centre	Similar	\$ 11,700	VDRF
6803-03	2003 Honda EX5500K2CA generator	Park Maintenance	Elgin Park	Similar	\$ 6,000	VDRF
6815-08	2008 Bannerman B-BP-6 diamond groomer & water tank	Park Maintenance	Maple Park	Similar	\$ 8,300	VDRF
7023-14	2014 Ford C-Max SE Hybrid	Traffic	City Hall	Similar	\$ 30,500	VDRF
7025-14	2014 Ford C-Max SE Hybrid	Traffic	City Hall	Similar	\$ 30,500	VDRF
7028-10	2010 Toyota Prius/Hybrid	Traffic	City Hall	Similar	\$ 38,000	VDRF
7029-10	2010 Toyota Prius/Hybrid	Traffic	City Hall	Similar	\$ 38,000	VDRF
9079-05	Dodge 3500 4x4 diesel pick-up truck with snow plow	Transit	Operations Centre	Similar	\$ 45,000	VDRF
					2,237,900	

TYANDAGA GOLF COURSE
10 Year Vehicle and Equipment Reserve Fund Status (2018-2027)
Parks and Recreation Department
(in 000's)

YEAR	BALANCE FORWARD	REPLACEMENT REQUIREMENTS	REPLACEMENT BUDGET PROVISION	CLOSING BALANCE
2018	\$ 324	\$ 93	\$ 72	\$ 302
2019	\$ 302	\$ 99	\$ 74	\$ 278
2020	\$ 278	\$ 116	\$ 77	\$ 239
2021	\$ 239	\$ 128	\$ 81	\$ 192
2022	\$ 192	\$ 133	\$ 84	\$ 143
2023	\$ 143	\$ 172	\$ 87	\$ 58
2024	\$ 58	\$ 139	\$ 91	\$ 10
2025	\$ 10	\$ 72	\$ 94	\$ 32
2026	\$ 32	\$ 116	\$ 98	\$ 14
2027	\$ 14	\$ 108	\$ 102	\$ 7

NOTES:

1. Yearly provisions increase by 4%
2. Replacement requirements cost using a 4% inflation rate
3. Total value of Vehicles and Equipment = \$0.8 million
4. Total number of Vehicles and Equipment = 44
5. 2018 beginning balance includes money from 2017 project closures

2018 Proposed Capital Budget and Forecast

2018 Vehicle and Equipment Replacements - Tyandaga

UNIT NO:	DESCRIPTION	ACTIVITY	LOCATION	NEW DESCRIPTION/ COMMENTS	NET COST	FUNDING
2503-04	2004 Cushman Straytrek DS175	Course Maintenance	Tyandaga	Similar	\$ 76,300	VDRF
2520-12	2012 Smithco Super Star	Course Maintenance	Tyandaga	Similar	\$ 16,400	VDRF
2546-11	2011 Stihl BR500 back pack leaf blower	Course Maintenance	Tyandaga	Similar	\$ 700	VDRF
Total Replacements					93,400	

Tyandaga Vehicle and Equipment Replacements - (2018-2021) 4 YR

UNIT NO:	DESCRIPTION	2018 Replacement	2019 Replacement	2020 Replacement	2021 Replacement
2503-04	2004 Cushman Straytrek DS175	\$ 76,300			
2520-12	2012 Smithco Super Star	\$ 16,400			
2546-11	2011 Stihl BR500 back pack leaf blower	\$ 700			
2502-09	2009 E-Z-GO SPORT II G UTILITY VEHICLE		\$ 9,432		
2505-08	2008 Cushman Truckster		\$ 34,792		
2522-12	2012 Ventrac 4231TD		\$ 37,278		
2551-94	1994 RYAN 544845, 18 IN. JR. SOD CUTTER, 7 HP.		\$ 10,575		
2558-07	2007 GREENSGROOMER TOP DRESSING BRUSH		\$ 6,804		
2506-12	2012 John Deere Turf Gator			\$ 13,275	
2524-13	2013 TORO GROUNDSMASTER 4700-D			\$ 84,765	
2535-05	2005 VICON SPREADER ATTACHMENT			\$ 15,261	
2542-16	2012 Stihl FS110L Grass Trimmer			\$ 515	
2544-15	2015 FS110R Stihl Trimmer			\$ 415	
2545-15	2015 FS110R Stihl Trimmer			\$ 415	
2554-05	2005 HONDA 3 INCH TRASH PUMP			\$ 1,063	
2511-11	2011 Toro 3250DTriplex Greensmower				\$ 56,704
2527-06	2006 TORO PROCORE 648 AERATOR				\$ 51,984
2536-13	2013 Buffalo Cyclone leaf blower - towed				\$ 10,949
2537-13	2013 Agrimetel BW2500 leaf blower - PTO				\$ 6,843
2548-15	2015 Toro Super Recycler Mower				\$ 831
2561-13	2013 Stihl BG86 hand held leaf blower				\$ 298
2562-13	2013 Stihl BG86 hand held leaf blower				\$ 298
TOTALS:		\$ 93,400	\$ 98,881	\$ 115,709	\$ 127,906

2018 Proposed Capital Budget and Forecast

Transit Department 2018-2027 Proposed Capital Budget and Forecast 10-year All Projected Transit Services Requirements/Revenue

YEAR	BALANCE	NEW VEHICLES & EQUIPMENT**	VEHICLE & EQUIPMENT REPLACEMENT REQUIREMENTS**	TOTAL TRANSIT STUDIES	TOTAL TRANSIT FACILITIES & BUILDINGS	TOTAL TRANSIT ROADWAYS	TOTAL TRANSIT REQUIREMENTS	ELIGIBLE TRANSIT REVENUE*	PROVINCIAL GAS TAX TRANSFER TO OPERATING	TAX SUPPORTED FUNDING*	CUMULATIVE CLOSING BALANCE
2018	\$2,980,714	\$675,700	\$1,589,000	\$0	\$287,300	\$60,000	\$2,612,000	\$3,241,846	\$942,100	\$787,300	\$3,455,760
2019	\$3,455,760	\$688,900	\$3,161,500	\$0	\$72,000	\$110,000	\$4,032,400	\$3,271,846	\$942,100	\$0	\$1,753,106
2020	\$1,753,106	\$1,202,100	\$1,100,000	\$0	\$121,400	\$110,000	\$2,533,500	\$3,396,846	\$942,100	\$0	\$1,674,352
2021	\$1,674,352	\$1,026,400	\$1,080,374	\$0	\$37,000	\$110,000	\$2,253,774	\$3,241,846	\$942,100	\$0	\$1,720,324
2022	\$1,720,324	\$1,202,100	\$3,509,000	\$0	\$85,300	\$110,000	\$4,906,400	\$3,281,846	\$942,100	\$0	(\$846,330)
2023	(\$846,330)	\$1,026,400	\$1,817,059	\$0	\$472,900	\$110,000	\$3,426,359	\$3,282,404	\$942,100	\$0	(\$1,932,385)
2024	(\$1,932,385)	\$1,202,100	\$6,523,000	\$0	\$115,900	\$110,000	\$7,951,000	\$3,241,846	\$942,100	\$0	(\$7,583,639)
2025	(\$7,583,639)	\$1,026,400	\$5,246,500	\$0	\$224,400	\$110,000	\$6,607,300	\$3,281,846	\$942,100	\$0	(\$11,851,193)
2026	(\$11,851,193)	\$1,202,100	\$1,088,500	\$0	\$170,000	\$110,000	\$2,570,600	\$3,241,846	\$942,100	\$0	(\$12,122,047)
2027	(\$12,122,047)	\$1,026,400	\$4,607,500	\$0	\$29,000	\$110,000	\$5,772,900	\$3,191,846	\$942,100	\$0	(\$15,645,201)
TOTALS		\$10,278,600	\$29,722,432	\$0	\$1,615,200	\$1,050,000	\$42,666,232	\$32,674,017	\$9,421,000	\$787,300	

*Eligible Transit Revenue from: Development Charges and senior level government programs (Provincial Gas Tax, Federal Gas Tax)

**Excludes Transit support vehicles

2018 Budget

Proposed 2018 Capital Budget
and 2019 - 2027 Capital Forecast

Information Technology

- CA Corporate Applications
- DA Department Applications
- ES Electronic Services
- TI Technology Infrastructure

2018 Proposed Capital Budget & Forecast Summary by Expenditure Type

Information Technology

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
New / Enhanced	354	55	25	50	70	320	600	825	1,725	1,725	5,749
Infrastructure Renewal	1,412	1,954	2,228	2,928	2,400	2,400	2,400	2,400	2,415	2,715	23,251
Growth	-	-	-	-	-	-	-	-	-	-	-
Total	1,765	2,009	2,253	2,978	2,470	2,720	3,000	3,225	4,140	4,440	29,000

Gross Budget Amount (\$ rounded to thousands)
Numbers may not add due to rounding



2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CA': Corp App									
1	2018	Business Intelligence IT-CA-1332 New / Enhanced Information Technology Service, 2018 As identified in the ERP Strategic Review council report (IT 01-13), one of the key recommendations was to focus on improvements to the corporate reporting capabilities. Enhanced reporting requires the introduction of strategies to better manage the City's information assets (data). The improved solution and technology will include the introduction of a data warehouse and enhanced corporate reporting capabilities resulting in better analytics (also referred to as business intelligence). Enhanced reporting and analytics capabilities will enable automated data collection, analysis, and reporting capabilities resulting in timely decision making and ongoing service improvements. The improved tools will eliminate inefficient and manual processes currently required to report on performance metrics. Total project cost is \$3.45M accommodated through a combination of prior approved funding and the proposed 2018-2027 capital budget. The project anticipates requiring 2 new FTE to support the solution starting in 2019. Prior approved funding exists for the implementation staff. In the 2015 capital budget submission 2 contract staff positions were approved, a program manager (3.5 year contract) and a key staff person to assist in the acquisition of the tool (1.5 year contract). The 2016 capital submission obtained approval for a third contract staff person (1.5 year contract). Note: This project was formerly called Enterprise Systems: Existing System Enhancements.	Capital	155					155
			Reserve Funds						
			External						
			Gross Cost	155					155
			Operating Budget Impact						
			2019	Exp/(Rev)	559.1				
				FTE Impact	2.0				

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CA': Corp App									
2	2018	Corporate Application Architecture Review IT-CA-1836 New / Enhanced Information Technology Service, 2018 To develop a City application framework that establishes a detailed understanding of the current applications being used and identifies areas for future change. It will provide the roadmap for future application acquisitions and identify opportunities for application consolidation resulting in overall efficiencies.	Capital	50					50
			Reserve Funds						
			External						
			Gross Cost	50					50
3	2018	Election Technology IT-CA-1832 Infrastructure Renewal Information Technology Service, 2018, 2022, 2026 The goal will be to enhance the citizen experience for the 2018 Municipal Election advanced poll and election day by providing citizens with the convenience of voting anywhere in their ward on election day, or the option to cast their vote online during the advanced poll. The funds will be used: for software, hardware to perform automated ballot scanning and tabulation, laptops, Internet connections, and barcode scanners.	Capital	252				540	792
			Reserve Funds						
			External						
			Gross Cost	252				540	792

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL																					
Part 'CA': Corp App																														
4	2018	Enterprise System Renewal	Capital	804	1,741	815	2,703	3,540	9,603																					
		IT-CA-1507 Infrastructure Renewal	Reserve Funds	110					110																					
		Information Technology Service, 2018-2023	External																											
		As identified in the ERP Strategic Review Council report (IT-01-13), a key recommendation was to detail and then pursue service improvement opportunities with respect to Maintenance Management & Asset Management, Finance, and HR applications. In 2017, thorough reviews of the business needs and the markets in each of these application areas was conducted which resulted in relevant strategies being completed. These strategies confirmed the structures of two interrelated and major projects, deliverables, funding requirements, resource impacts and schedules that will deliver the service improvement opportunities. One project is the replacement of the existing maintenance management solution while the other project focuses on the consolidation of the City's Finance and HR applications . Total replacement cost for the systems is \$7.8M to \$13.8M with \$9.8M accommodated within this 10 year budget and forecast, resulting in a potential shortfall of up to \$4M. Annual funding shortfalls have resulted in a 6-year project implementation which will extend the use of antiquated systems and delay the realization of benefits.	Gross Cost	914	1,741	815	2,703	3,540	9,713																					
		Additional contract staff will be required for the implementation of these systems and additional permanent staff will be required in 2021 and 2022 for the ongoing operation and maintenance of the solutions.	<table><tr><th colspan="3">Operating Budget Impact</th></tr><tr><td>2020</td><td>Exp/(Rev)</td><td>100.0</td></tr><tr><td></td><td>FTE Impact</td><td>0.0</td></tr><tr><td>2021</td><td>Exp/(Rev)</td><td>220.0</td></tr><tr><td></td><td>FTE Impact</td><td>2.0</td></tr><tr><td>2022</td><td>Exp/(Rev)</td><td>220.0</td></tr><tr><td></td><td>FTE Impact</td><td>2.0</td></tr></table>							Operating Budget Impact			2020	Exp/(Rev)	100.0		FTE Impact	0.0	2021	Exp/(Rev)	220.0		FTE Impact	2.0	2022	Exp/(Rev)	220.0		FTE Impact	2.0
Operating Budget Impact																														
2020	Exp/(Rev)	100.0																												
	FTE Impact	0.0																												
2021	Exp/(Rev)	220.0																												
	FTE Impact	2.0																												
2022	Exp/(Rev)	220.0																												
	FTE Impact	2.0																												

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CA': Corp App									
5	2018	Fire Emergency Radio Renewal IT-CA-1835 Infrastructure Renewal Information Technology Service, 2018 The objective of this project is to provide hardwired communications infrastructure between Halton Regional Police Services, Fire Dispatch, and emergency responders. The City currently experiences disruptions in radio microwave frequency transmission, resulting in a loss of communications. This project will have a health and safety benefit.	Capital	50					50
			Reserve Funds						
			External						
			Gross Cost	50					50
6	2018	IT Infrastructure Critical Lifecycle Renewal IT-CA-1765 Infrastructure Renewal Information Technology Service, 2018-2027 Existing corporate and department applications all require scheduled upgrades. Upgrades provide: vendor support compliance, improved functionality, issue resolution, technology currency. Without upgrades, vendor support expires, technology becomes obsolete, performance is jeopardized, and security concerns intensify. If left too long, systems fail and business continuity is at risk. Each year systems and assets reach end of life. Support will no longer be available unless an upgrade is undertaken.	Capital				225	1,435	1,660
			Reserve Funds	70	213	213			496
			External						
			Gross Cost	70	213	213	225	1,435	2,156

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CA': Corp App									
7	2018	Minor Renewal / Enhancements IT-CA-1837 New / Enhanced Information Technology Service, 2018-2027 Funds are allocated each year to support services with minor renewal / enhancement technology projects. For 2018, the projects include: Treasury System, Parks & Playground Inspections, and Contractor Monitoring.	Capital	49	25	25	25	150	274
			Reserve Funds						
			External						
			Gross Cost	49	25	25	25	150	274
8	2018	Office Automation Upgrade IT-CA-1711 Infrastructure Renewal Information Technology Service, 2018 This project seeks to upgrade the office automation capability available at the City . The office automation product currently in use at the City is Microsoft Office 2007, which will be 10 years old and will reach its end of life in 2017. This project will research upgrade and licensing options for moving to Microsoft Office 365/ 2016, and may involve a combination of on-premise and cloud-based solutions to deliver the best product. This project also seeks to introduce enhanced collaboration tools and up-to-date capabilities including but not limited to a common user interface for Instant Messaging, video/web conferencing, document sharing, email/calendar, and employee availability information. Initial funds (\$100,000) were allocated in the 2016 Capital budget with funds added in the 2017 Capital Budget (\$212,000). Implementation has started in 2017 with funds in 2018 allocated for remaining software licensing.	Capital	125					125
			Reserve Funds						
			External						
			Gross Cost	125					125
			Operating Budget Impact						
			2019	Exp/(Rev)	105.0				

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'CA': Corp App									
9	2019	Online Customer Service Enhancements IT-CA-1785 New / Enhanced Information Technology Service, 2019, 2021-2027 This funding request is to support the continued enhancement, renewal, and promotion of the city's online customer service options .	Capital		30		25	150	205
			Reserve Funds						
			External						
			Gross Cost		30		25	150	205
To leverage the community's use of these services we need to ensure that the City's website can be responsive to customers' needs.									
10	2020	Telephone System Renewal IT-CA-1833 Infrastructure Renewal Information Technology Service, 2020 The phone system requires periodic renewals to maintain and enhance the service it provides. The City's phone system is expected to reach end of life in 2020. New technology will be explored and funding will be required to replace the system.	Capital			1,200			1,200
			Reserve Funds						
			External						
			Gross Cost			1,200			1,200

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'CA': Corp App									
11	2022-2027	New Applications / Infrastructure - Future IT-CA-1598 New / Enhanced Information Technology Service, 2022-2027 This project provides funds to acquire new applications and infrastructure to support the various business services. Given that technology changes and evolves rapidly, future years of the capital budget forecast are accounted for as placeholder projects. Note there is little capacity for new given the requirements for renewal.	Capital					4,965	4,965
			Reserve Funds						
			External						
			Gross Cost					4,965	4,965
12	2022-2027	Renewal Applications / Infrastructure - Future IT-CA-1599 Infrastructure Renewal Information Technology Service, 2023-2027 In order to manage the life cycle for applications and network infrastructure components, this project represents opportunities to replace, enhance or upgrade existing applications and network infrastructure in future years of the budget cycle. This includes required upgrades to the communications network and system components. Based on the Asset Management Plan, the objective is to budget a minimum of \$2.4M/year for renewal projects.	Capital					9,215	9,215
			Reserve Funds						
			External						
			Gross Cost					9,215	9,215

Part 'TI': Tech Infra

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'TI': Tech Infra									
13	2018	Information Security Framework IT-TI-1834 New / Enhanced Information Technology Service, 2018 The purpose is to advance the city's information security program through the implementation of an industry standard information security framework to better protect the city from the operational, financial and reputational risks posed by growing cyber threats. In addition to the framework, the project will address some higher risk areas that are identified through the implementation of the framework. The project was identified in the Corporate IT Strategic Plan.	Capital	100					100
			Reserve Funds						
			External						
			Gross Cost	100					100
Reference New Capital Initiative form.									
Total Category 'IT' - INFORMATION TECHNOLOGY			Capital Total:	1,585	1,796	2,040	2,978	19,995	28,394
			Reserve Funds Total:	180	213	213			606
			External Total:						
			Gross Cost Total:	1,765	2,009	2,253	2,978	19,995	29,000

Reference New Capital Initiative form.

* Report values in thousands

2018 Budget

Proposed 2018 Capital Budget
and 2019 - 2027 Capital Forecast

Local Boards

- AC Art Gallery of Burlington
- LI Burlington Public Library
- MU Burlington Museums
- PC Burlington Performing Arts Centre

2018 Proposed Capital Budget & Forecast Summary by Expenditure Type

Local Boards

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
New / Enhanced	140	56	83	30	30	30	30	130	25	25	579
Infrastructure Renewal	1,261	764	1,822	1,043	1,423	955	880	813	1,330	901	11,193
Growth	30	39	39	39	39	39	39	39	-	-	303
Total	1,431	859	1,944	1,112	1,492	1,024	949	982	1,355	926	12,075

Gross Budget Amount (\$ rounded to thousands)

Numbers may not add due to rounding



2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'AC': Art Gallery									
1	2018	Art Gallery Repair and Renewal	Capital	135	109	112	112	698	1,166
		LB-AC-1421 Infrastructure Renewal	Reserve Funds						
		Art Gallery of Burlington, 2018-2027	External						
		Repair and Renewal including the following in 2018:	Gross Cost	135	109	112	112	698	1,166
		1. Replacement of kilns, potters wheels, and lighting (\$16.5K)							
		2. Accessibility retrofit (\$20K);							
		3. Hardware, software replacement & expansion (\$25.0K);							
		4. Health & Safety equipment and system upgrades (\$6.0K);							
		5. HVAC system maintenance for existing roof top unit (\$7.5K);							
		6. Asphalt replacement funding for the parking lot (\$60K) (implement in 2021).							
		2019-2027 includes funding for asphalt replacement for the parking lot, accessibility retrofitting and updating of IT hardware and software.							
		Facility Description:							
		Art Gallery of Burlington, 1333 Lakeshore Rd							
		Size: 53,680 SQFT, Originally Built: 1978							
		Major Renovation Dates: 1980's, 2000, 2004							
		Facility Condition Index (FCI): 0.14							

Part 'LI': Library

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'LI': Library									
2		Contribution to Library Reserve Fund	Capital		94			205	299
		LB-LI-77 Infrastructure Renewal	Reserve Funds		-94			-205	-299
		Libraries, 2019, 2024, 2025	External						
		To provide funding for the future replacement of IT equipment and other BPL infrastructure replacement or modifications.	Gross Cost						
3	2018	Collection Expansion	Capital	3	4	4	4	16	30
		LB-LI-1588 Growth	Reserve Funds	27	35	35	35	140	273
		Libraries, 2018-2025	External						
		The 2014 Development Charges by-law allows for the BPL collection to be expanded to align with Burlington population growth. This will be completed over ten years.	Gross Cost	30	39	39	39	156	303
		The Collection expansion is in addition to the Collection maintenance budget of \$1,039,090 that is included in the 2018 Operating Budget.							

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'LI': Library									
4	2018	Emerging Technologies and IT Infrastructure	Capital	208	319	359	46	1,395	2,326
		LB-LI-73 Infrastructure Renewal	Reserve Funds	355			254		609
		Libraries, 2018-2027	External						
		To provide for the replacement of end of life technology including the phone system , network monitoring tools, PCs and tablets, digital signage display, and peripherals used for staff and public internet machines. Replacements align with City replacement cycles. Planned spending in 2018 includes:	Gross Cost	563	319	359	300	1,395	2,936
		1. Radio frequency identification technology (\$300K);							
		2. Computers, laptops and tablets (\$90.5K);							
		3. Laser printers (\$20K);							
		4. Early literacy stations (\$10K);							
		5. Self checkouts (\$45K);							
		6. Uninterrupted Power Supply (UPS) (\$5K);							
		7. Servers, firewalls and switches (\$17K);							
		8. ITS related small projects (\$75.5K).							
5	2018	Innovation/Strategic Initiatives	Capital	50	30	6	30	167	283
		LB-LI-1006 New / Enhanced	Reserve Funds			24		3	27
		Libraries, 2018-2027	External						
		This is the provision for the implementation of initiatives from the Strategic Plan and to exploit new innovations for efficiencies and improved customer service .	Gross Cost	50	30	30	30	170	310

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'LI': Library									
6	2018	Library Facilities - Repair, Renewal and Leasehold Improvements	Capital	401	76	171	460	1,436	2,544
		LB-LI-1508 Infrastructure Renewal	Reserve Funds			927		712	1,639
		Libraries, 2018-2027	External						
		Funding is intended to stabilize or replace building components for all Library facilities including improvements to leased facilities. Facility repairs and renewal are in line with City Capital Works standards and replacement cycles. Planned spending in 2018 includes:	Gross Cost	401	76	1,098	460	2,147	4,183
		1. General roof maintenance;							
		2. Window sealants;							
		3. Floor replacement;							
		4. Emergency lighting replacement.							
		2019 - 2027 - funding will stabilize or replace facility components in accordance with the building envelope study and VFA capital renewal report. 2020 budget allows for the replacement of part of the HVAC system, fire alarm system, water waste systems and other minor repairs/replacements for the Central branch.							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
<u>Part 'LI': Library</u>									
Facility Description: Central Library, 2331 New St Size: 62,129 SQFT, Originally Built: 1970 Major Renovation Dates: 2005 Facility Condition Index (FCI): 0.16									
Facility Description: Tansley Woods Library, 1996 Itabashi Way Size: 9,494 SQFT, Originally Built: 1996 Major Renovation Dates: none Facility Condition Index (FCI): 0.08									
Facility Description: Brant Hills Library, 2255 Brant St Size: 6,550 SQFT, Originally Built: 2005 Major Renovation Dates: none Facility Condition Index (FCI): 0.15									
Facility Description: Alton Library, 3040 Tim Dobbie Dr Size: 11,840 SQFT, Originally Built: 2013 Major Renovation Dates: none Facility Condition Index (FCI): 0.02									
7	2022-2027	Library Automation System Replacement LB-LI-1084 Infrastructure Renewal Libraries, 2024 Replace the hardware and update software that runs the library automation system to ensure that customers and staff are able to access and checkout materials in an efficient and effective manner. By the year 2024 the Integrated Library System (ILS) software will be approaching its end of life cycle and will need upgrading.	Capital Reserve Funds External Gross Cost					175	175
								175	175

Part 'MU': Museums

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'MU': Museums									
8	2018	Joseph Brant Museum & Ireland House Museum Repair and Renewal	Capital	121	90	93	93	592	989
		LB-MU-1584 Infrastructure Renewal	Reserve Funds						
		Museums, 2018-2027	External						
		Facility Repair and Renewal at Ireland House including the following items in 2018:	Gross Cost	121	90	93	93	592	989
		Ireland House							
		1. Plant Health Program (\$10K);							
		2. Renewal of 2nd floor refurbishment inside the Oakridge Interpretive Centre (\$55K);							
		3. Roof - Cottage Driveshed (\$20.9);							
		4. Site renewal (\$13.3K);							
		5. Gallery improvements (\$3K);							
		6. Technology replacement (\$13K);							
		7. Photo scanner (\$4.3K);							
		8. Website upgrades (\$1K).							
		2019-2027 includes funding for the 2nd floor refurbishment inside the Oakridge Interpretive Centre and facility repairs for various areas for Ireland House.							

Part 'PC': Performing Arts

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022- 2027	TOTAL
Part 'PC': Performing Arts									
9	2018	Performance Support Technologies	Capital	20	26	28			74
		LB-PC-1583 New / Enhanced	Reserve Funds	40				50	90
		Burlington Performing Arts Centre, 2018, 2019, 2020, 2025	External	30		25		50	105
		This project includes equipment that was part of the original design criteria that was not purchased as part of the original FF&E budget due to funding shortfalls. It also includes new technology to keep the Centre current with industry standards.	Gross Cost	90	26	53		100	269
		2018 - Purchase of audio monitor speakers and audio accessories for the main theatre (\$90K)							
		2019 - Purchase of studio theatre drapery (\$26.1K)							
		2020 - Purchase of lobby sounds and lighting systems (\$53.1K)							
		2021-2027 New technologies.							

* Report values in thousands

Ref. #	Year	Project	Category	2018	2019	2020	2021	2022-2027	TOTAL
Part 'PC': Performing Arts									
10	2018	Performing Arts Centre - Repair & Renewal	Capital	27			28	206	260
		LB-PC-1731 Infrastructure Renewal	Reserve Funds	15	85	80	25	545	750
		Burlington Performing Arts Centre, 2018-2027	External		85	80	25	545	735
		The Burlington Performing Arts Centre opened in 2011 as a LEED's Gold certified building.	Gross Cost	42	170	160	78	1,296	1,745
		Infrastructure renewal is intended to provide enhancements to the facility and maintain the quality of the operation.							
		2018 - Replace portable dance floors (\$15K); - Replace poster box lights (\$26.58K)							
		2019 - Replace theatrical lighting consoles and moving lights (\$155K); - Replace scrims (\$15K)							
		2020 - Replace sound consoles (\$160K)							
		2021 - Replace emergency power battery inverters (\$25K); - Replace production intercom (\$28.08K); - Replace studio projector (\$25K)							
		2022 - 2027 includes replacing fire alarm detection devices, security systems, theatre curtains, production intercom, scissor lift, box seating, stage floor covering, furniture and stage accessories, pumps, AC split units, theatrical lighting fixtures and sound systems. It also includes upgrading sump pumps, exterior and house lighting to LED fixtures and painting of the major areas of the facility.							
<p>Facility Description:</p> <p>Performing Art Centre, 440 Locust</p> <p>Size: 69,350 SQFT, Originally Built: 2011</p> <p>Major Renovation Dates: none</p> <p>Facility Condition Index (FCI): 0.04</p>									

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Total Category 'LB' - LOCAL BOARDS

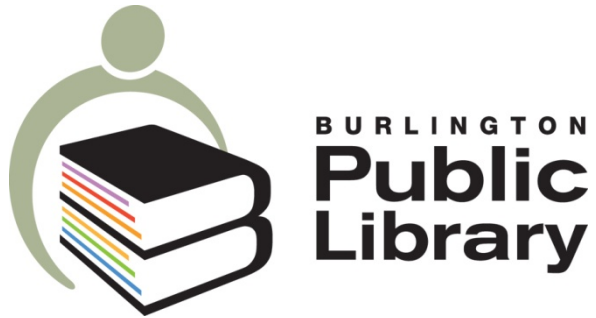
Capital Total:	964	748	773	773	4,889	8,147
Reserve Funds Total:	437	26	1,066	314	1,245	3,088
External Total:	30	85	105	25	595	840
Gross Cost Total:	1,431	859	1,944	1,112	6,729	12,075

* Report values in thousands

2018 Proposed Capital Budget and Forecast

Art Gallery of Burlington Capital Budget 2018-2027

<u>Notes</u>		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	2018 to	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	2022 to	2018-
		\$	\$	\$	\$	2021	\$	\$	\$	\$	\$	\$	2027	2027
<u>CAPITAL REVENUE</u>						\$							\$	\$
1) City of Burlington grant		135,000	109,000	112,000	112,000	468,000	116,000	116,000	117,000	117,000	117,000	115,000	698,000	1,166,000
<u>Total Revenue</u>		135,000	109,000	112,000	112,000	468,000	116,000	116,000	117,000	117,000	117,000	115,000	698,000	1,166,000
2) Asphalt Replacement	1/4 of parking lot repaving/year; reserved.	60,000	40,000	45,000	55,000	200,000	-	-	-	-	-	-	-	200,000
3) HVAC system	Maintenance of existing roof top units (not being replaced)	7,500	7,500	7,500	9,000	31,500	9,000	12,000	12,000	12,000	12,000	12,000	69,000	100,500
4) Facility repair/replacement	a) Accessibility retrofit	20,000	20,000	20,000	-	60,000	51,000	50,000	50,000	50,000	50,000	50,000	301,000	361,000
	b) Kilns, potters wheels, lighting, screens etc.	16,450	13,500	12,500	15,000	57,450	14,000	13,000	13,000	13,000	13,000	13,000	79,000	136,450
5) Information Technology	Hardware, software replacement & expansion	25,000	21,000	20,000	26,000	92,000	30,000	29,000	30,000	30,000	30,000	28,000	177,000	269,000
6) Health and Safety	Equipment & system upgrades	6,050	7,000	7,000	7,000	27,050	12,000	12,000	12,000	12,000	12,000	12,000	72,000	99,050
<u>Total Expenditures</u>		135,000	109,000	112,000	112,000	468,000	116,000	116,000	117,000	117,000	117,000	115,000	698,000	1,166,000



Burlington Public Library Board

2018 Capital Budget and Forecast to 2027

Submitted to:

City Council

City of Burlington

August 2017

Burlington Public Library Board 2018 – 2027 PROPOSED Capital Budget

INTRODUCTION

The proposed 2018 – 2027 Capital Budget and Projection for Burlington Public Library reflects anticipated expenditures for regular replacement and refurbishment of facilities, technology and equipment. The Burlington Public Library Board is concerned that the Capital Budget does not provide adequate funding for key capital needs the Board is projecting within this forecasted period. In 2017, we are undertaking a strategic infrastructure review of the Tansley Woods Branch and Central Library. The review will take into account the City's plans to increase the population base beyond the formerly projected 'build out' number of approximately 180,000 residents. There is limited capital funding available to implement any recommendations from the review which is intended to project space needs and changes required at Tansley Woods Branch and Central Library to accommodate Burlington's rapidly changing community and evolving library service models. This lack of capital funding projected to adequately prepare our spaces for future library services is a concern, the Library Board is bringing to Council's attention.

Our capital budget items are consolidated into 6 major areas:

1. Emerging Technologies and IT Infrastructure
2. Library Automation System Replacement
3. Facility Repair, Renewal and Leasehold Improvements
4. Innovation and Strategic Initiatives
5. Library Reserve Contributions
6. Collection Expansion

Priorities

In developing its capital budget strategies for 2018 the Library Board has worked with the following priorities:

- Supporting a regular replacement cycle for IT equipment and software to ensure functionality, to support library services and aligning with replacement cycles adopted by the City of Burlington's IT Services.
- Supporting the capital infrastructure repair and renewal of all library facilities to ensure safety and comfort and developing appropriate facility condition measures in conjunction with the City's Capital Works.
- Supporting the implementation of strategic priorities identified in the new Library Strategic Plan for the term of this Library Board. The new Strategic Plan was approved by the Board June 2016.
- Supporting the capital investment in leasehold improvements for a potential new or expanded location of the New Appleby Branch Library in 2022/23. The funding reflected in this projection does not cover anticipated funding needs.

- Expressing concern at the lack of capacity in capital funding for a potential new or expanded location of the Tansley Woods Branch in 2022 - 2024.
- Expressing concern at the lack of capacity in capital funding for space changes at Central Library to reflect the needs of a growing community and evolving library service models.
- Expanding the collection in accordance with the Developments Charges By-Law to reflect community growth.
- Supporting innovation in services and technologies to better serve the Burlington community and to better respond to the rapidity in technological advancements.

The Library Board and staff continue to work within the capital budget guidelines in all years. In the interest of informing the City regarding future initiatives we have included items in the forecast which are as yet not fully funded. We are continuing to review opportunities for strategic growth and innovation over the next 10 years.

BACKGROUND

The Library normally has 5 sources of funds for capital expenses:

DEVELOPMENT CHARGES RESERVE

- The City collects development charges which are to be expended towards capital investments related to community growth.

RESERVE FOR SPECIAL PROJECTS (LIBRARY RESERVE)

- Established by Council Motion AF 238-88 to allow the library to contribute available funds to be used for future projects.

DEBENTURES

- Debentures for Burlington Public Library projects can be issued by the City of Burlington. None of the projects in the 2018– 2027 time-frame are dependent on debentures.

OTHER FINANCING (City of Burlington terminology uses Subsidy/Recovery)

- This would be from other sources such as federal or provincial grants, fundraising, etc.

CAPITAL FROM CURRENT

- The attached charts reflect the Library's share of the City's Capital from Current allocation to Local Boards through the year 2027.

WORKS IN PROGRESS

Library Staff reports quarterly to the Board on the Works in Progress accounts. Library Staff meet with City finance staff at the end of the year to confirm the status of all Works in Progress accounts.

HIGHLIGHTS 2018 – 2027

Facility Repair and Renewal Challenges

- The Capital budget includes accommodation of infrastructure maintenance of our library buildings and associated building support systems. Over the 10 year projection this includes a total of \$3,547,817 in building infrastructure replacement and repair. The Library is working with Capital Works division of the City to benefit from the expertise of the City staff in providing guidance regarding infrastructure renewal and repair. Library facilities have been subjected to the same facilities evaluation tool and measures utilized by the City to determine capital infrastructure replacement cycles and priorities. The Library will also utilize this City partnership to gain preferred pricing and the benefits of purchasing services jointly with the City.
- In 2017, a Strategic Infrastructure Review is underway for the space needs for Tansley Woods Branch and Central Library. The City's Development Charges Study consultants were made aware of this study and it is anticipated that the findings will inform Development Charges reviews in the future. The 10 year projection for Facility Repair and Renewal has very limited capacity to implement any changes to Tansley Woods Branch and Central Library beyond regular infrastructure replacement and repair. There is no capacity to implement any expansion related to increased demand and growing population.

Emerging Technologies and IT Infrastructure

- Technology also allows the Library to provide early literacy stations for pre-schoolers, public Internet access to assist in bridging the "digital divide" between those who can afford home Internet access and those who cannot. The Library provides access to subscription electronic information resources and downloadable books, movies and music. Public workstations provide access to word-processing and spreadsheet software for those residents who do not have access to adequate computer resources. Workstations are also available for digital media creation and editing. The Capital budget includes the funding required to ensure the relevance and viability of hardware and software to meet the rapid changes and redundancies in this environment. The IT infrastructure in 2018 provides for replacement of end of life technology including network monitoring tools, Library Automation System hardware, PCs and tablets, digital signage display, self-checkout machines and peripherals (printers, monitors) used for staff and public internet computers.

- Technology serves as the environment in which the Library manages, organizes and delivers information to the residents of Burlington. In 2013 the Library successfully replaced the Integrated Library technology system that allows the Library to manage all customer information, catalogue library collections and handle circulation functions. The current Integrated Library technology system is now scheduled for replacement in 2024. There is additional functionality the library is improving to enhance service efficiency and the server on which the system operates is nearing 'end of life'.
- The Library works with the City's IT Services to ensure that maximum life cycles for all hardware are achieved and that replacements are made only when necessary to accommodate "end of life" equipment that is no longer able to serve demand or to host new software.

Library Reserve Contributions

- This funding source is derived from two potential sources. Any unallocated Capital from Current can be designated to this fund. The Library Board may approve allocation of any operating surplus into this fund.

Innovation and Strategic Initiatives

- In recognition of the rapidity of change in technologies and community interests/needs, the Library Board has established this capital budget line to allow the Library to take advantage of new service opportunities or new technologies. This budget line also identifies funding to support the implementation of initiatives prioritized in the strategic planning process.

Partially Funded Initiatives

- **New Appleby Branch Relocation:** The New Appleby Branch Library is currently in a 5,600 *sq. ft.* leased space in a plaza at Appleby Line and Fairview Street and activity has been increasing at this branch beyond the capacity of its 5,600 *s sq. ft.* In 2013, the Library Board successfully renegotiated a five year lease extension for the New Appleby Branch which ends in August 2018. Library Senior Management negotiate this lease extension again in 2018 for another 5 year period. Library Senior Management is investigating relocation opportunities to allow the branch to increase in size and to better serve the southeast neighbourhood. This initiative is reflected as partially funded in 2022/23 with \$635,000 in proposed funding to offset leasehold improvement costs in the event the branch moves. Library Senior Management will work with City Finance staff to explore funding opportunities for total leasehold improvement costs.

The Burlington Public Library Board and Senior Management Team are committed to regular strategic reviews of capital needs and capital funds through quarterly reports to the Board and on-going consultation with City Finance staff and staff from the City's Capital Works division to ensure strong stewardship of taxpayers' capital investment in Burlington Public Library. We anticipate future Capital Budget submissions will identify the funding challenges for anticipated space changes and additional space.

2018 Proposed Capital Budget and Forecast

Burlington Public Library 2018 to 2027 Capital Budget and Forecast

Project Category	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Totals
Facility Repair and Renewal											
Aldershot	\$ -	\$ -	\$ -	\$ 27,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500
Alton	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,173	\$ 6,599	\$ -	\$ 50,000	\$ 59,772
Brant Hills	\$ -	\$ 2,150	\$ 161,210	\$ 29,000	\$ -	\$ 129,581	\$ 18,342	\$ 8,468	\$ -	\$ -	\$ 348,751
Central	\$ 226,750	\$ 74,050	\$ 926,950	\$ 222,447	\$ 273,000	\$ -	\$ 133,550	\$ 77,700	\$ 516,300	\$ 72,800	\$ 2,523,547
New Appleby	\$ -	\$ -	\$ -	\$ -	\$ 535,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 635,000
Tansley	\$ 174,325	\$ -	\$ 9,875	\$ 181,100	\$ -	\$ -	\$ -	\$ -	\$ 51,928	\$ 171,019	\$ 588,247
Emerging Technologies & IT Infrastructure	\$ 563,000	\$ 319,000	\$ 259,000	\$ 300,000	\$ 171,500	\$ 332,500	\$ 147,500	\$ 298,500	\$ 190,000	\$ 254,500	\$ 2,835,500
Automation System Replacement							\$ 175,000				\$ 175,000
Phone System replacement			\$ 100,000								\$ 100,000
Innovation/Strategic Initiatives	\$ 50,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 25,000	\$ 25,000	\$ 310,000
Collection Expansion & digitization	\$ 30,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000	\$ 39,000			\$ 303,000
Reserve Contribution for future years		\$ 93,900	\$ -			\$ -	\$ 59,535	\$ 145,833			\$ 299,268
	\$ 1,044,075	\$ 558,100	\$ 1,526,035	\$ 829,047	\$ 1,048,500	\$ 631,081	\$ 606,100	\$ 606,100	\$ 783,228	\$ 573,319	\$ 8,205,585
Source											
Capital From Current COB	\$ 662,000	\$ 523,000	\$ 540,000	\$ 540,000	\$ 555,000	\$ 555,000	\$ 571,000	\$ 571,000	\$ 571,000	\$ 570,000	\$ 5,658,000
Development Charges	\$ 27,000	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100	\$ 35,100			\$ 272,700
Library Reserve	\$ 355,075		\$ 950,935	\$ 253,947	\$ 458,400	\$ 40,981			\$ 212,228	\$ 3,319	\$ 2,274,885
	\$ 1,044,075	\$ 558,100	\$ 1,526,035	\$ 829,047	\$ 1,048,500	\$ 631,081	\$ 606,100	\$ 606,100	\$ 783,228	\$ 573,319	\$ 8,205,585
Opening Reserve Balance	\$ 1,978,229	\$ 1,623,154	\$ 1,717,054	\$ 766,119	\$ 512,172	\$ 53,772	\$ 12,791	\$ 72,326	\$ 218,159	\$ 5,931	
Closing Reserve Balance	\$ 1,623,154	\$ 1,717,054	\$ 766,119	\$ 512,172	\$ 53,772	\$ 12,791	\$ 72,326	\$ 218,159	\$ 5,931	\$ 2,612	

Draft 2018 Capital Budget and Forecast

2018	Development Charges	Library Reserve	Capital from Current	Total
Emerging Technologies and IT Infrastructure		355,075	207,925	563,000
Facility Repair and Renewal - Tansley			174,325	174,325
Facility Repair and Renewal - Central			226,750	226,750
Innovation/Strategic Initiatives			50,000	50,000
Collection Expansion	27,000		3,000	30,000
Total 2018	27,000	355,075	662,000	1,044,075

Notes related to 2018 Budget**Emerging Technologies and IT Infrastructure**

To provide for the replacement of end of life technology including public internet terminals, staff desktops (including machines deployed at Alton branch), tablets, network switches, self checkout machines, early literacy machine, public wireless access points, and peripheral devices such as printers, scanners etc. Replacements align with City replacement cycles. In addition there is an amount allowed for investment in radio frequency identification technology. An investigation into this technology solution is currently underway.

Facility Repair and Renewal - New Appleby

Proposed funding has been moved out to 2022 and 2023 as it is assumed the Library will renegotiate a lease that would terminate in 2023.

Facility Repair and Renewal - Tansley

Proposed funding will be used for replacement of the wet sprinkler system as outlined in the VFA report initiated by COB Capital Works department.

Facility Repair and Renewal - Central

Proposed funding will stabilize or replace facility components. The 2018 budget allows for carpet replacement in accordance with a Capital Works initiated facility review, and preventative maintenance work on roof and windows as suggested in the building envelope study as well as the replacement UPS batteries last replaced in 2013 in accordance with manufacturers' suggested 5 year cycle.

Innovation/Strategic Initiative

Provision for implementation of initiatives from Strategic Plan and to exploit new innovations for efficiencies and improved customer service.

Collection Expansion

The new Development Charges by-law allows for the BPL collection to be expanded to align with Burlington population growth. This will be completed over the ten years covered by the By-law.

2019	Development Charges	Library Reserve	Capital from Current	Total
Emerging Technologies and IT Infrastructure			319,000	319,000
Facility Repair and Renewal - Brant Hills			2,150	2,150
Facility Repair and Renewal - Central			74,050	74,050
Innovation/Strategic Initiatives			30,000	30,000
Collection Expansion	35,100		3,900	39,000
Library Reserve Contribution			93,900	93,900
Total 2019	35,100	0	523,000	558,100

Notes related to 2019 Budget

Emerging Technologies and IT Infrastructure

To provide for the replacement of the staff domain network, BPL website hardware ,self checkout machines, PCs, laptops, public wireless controller,

Facility Repair and Renewal - Brant Hills

Proposed funding will stabilize or replace facility components. In 2019 a water heater will be replaced in accordance with VFA analysis.

Facility Repair and Renewal - Central

Proposed funding will stabilize or replace facility components. In 2019 the budget allows for further preventative maintenance for windows and upgrades to wiring and lighting as proposed by building envelope study and VFA report. Outdoor patio will require replacement.

Innovation/Strategic Initiative

Provision for funding for initiatives from the Strategic Plan and to exploit new innovation for efficiencies and improved customer service.

Collection Expansion

The new Development Charges by-law allows for the BPL collection to be expanded to align with Burlington population growth. This will be completed over the ten years covered by the By-law.

Library Reserve Contribution

Excess funding from 2019 will be put into reserve fund to assist with future capital needs.

2020	Development Charges	Library Reserve	Capital from Current	Total
Emerging Technologies and IT Infrastructure			259,000	259,000
Facility Repair and Renewal - Central		926,950		926,950
Facility Repair and Renewal -Tansley			9,875	9,875
Facility Repair and Renewal - Brant Hills			161,210	161,210
Phone System Replacement			100,000	100,000
Innovation/Strategic Initiatives		23,985	6,015	30,000
Collection Expansion	35,100		3,900	39,000
Total 2020	35,100	950,935	540,000	1,526,035

Notes related to 2020 Budget

Emerging Technologies and IT Infrastructure

To provide for the replacement of end of life technology including IT and Marketing Task Management Systems, network monitoring tools, computers, tablets, digital signage display, self Checkout machines, early literacy machines, circulation scanners and other peripherals used for staff and public internet machines. Replacements align with City replacement cycles.

Facility Repair and Renewal - Central

Proposed funding will stabilize or replace facility components. The 2020 budget allows for the replacement of part of the HVAC system, fire alarm system, water waste systems and other minor repairs/replacements.

Facility Repair and Renewal - Tansley

The 2020 funds allow for partial carpet replacement per VFA report.

Facility Repair and Renewal - Brant Hills

The 2020 budget is for the replacement of the HVAC system, carpeting, and various other components as identified in the VFA report.

Phone System Replacement

This is anticipated to be the end of life for the current telephone system thereby requiring lifecycle replacement.

Innovation/Strategic Initiative

Provision for the development of a new Strategic Plan with the new Library Board term including community consultation regarding strategic priorities. Also provides funding for new initiatives for efficiencies.

Collection Expansion

The new Development Charges by-law allows for the BPL collection to be expanded to align with Burlington population growth. This will be completed over the ten years covered by the By-law.

2021	Development Charges	Library Reserve	Capital from Current	Total
Emerging Technologies and IT Infrastructure		253,947	46,053	300,000
Facility Repair and Renewal - Aldershot			27,500	27,500
Facility Repair and Renewal - Brant Hills			29,000	29,000
Facility Repair and Renewal - Central			222,447	222,447
Facility Repair and Renewal - Tansley			181,100	181,100
Innovation/Strategic Initiatives			30,000	30,000
Collection Expansion	35,100		3,900	39,000
Total 2021	35,100	253,947	540,000	829,047

Notes related to 2021 Budget

Emerging Technologies and IT Infrastructure

To provide for the replacement of end of life IT equipment and provide for new technologies yet to be identified. Replacements to align with City replacement cycles.

Facility Repair and Renewal - Aldershot

Proposed funding will stabilize or replace facility components. Replacement of flooring components.

Facility Repair and Renewal - Brant Hills

Proposed funding will stabilize or replace facility components. Parking lot enhancements.

Facility Repair and Renewal - Central

Proposed funding will stabilize or replace facility components. Continued replacement of facility components identified in 2015 study.

Facility Repair and Renewal - Tansley

Proposed funding will stabilize and replace facilities components, refresh wall and floor surfaces, furnishings and millwork as necessary.

Innovation/Strategic Initiative

Provision for funding for initiatives from the Strategic Plan and to exploit new innovation for efficiencies and improved customer service.

Collection Expansion

The new Development Charges by-law allows for the BPL collection to be expanded to align with Burlington population growth. This will be completed over the ten years covered by the By-law.

2022	Development Charges	Library Reserve	Capital from Current	Total
Emerging Technologies and IT Infrastructure			171,500	171,500
Facility Repair and Renewal - Central			273,000	273,000
Facility Repair and Renewal - New Appleby		458,400	76,600	535,000
Innovation/Strategic Initiatives			30,000	30,000
Collection Expansion	35,100		3,900	39,000
Total 2022	35,100	458,400	555,000	1,048,500

Notes related to 2022 Budget

Emerging Technologies and IT Infrastructure

To provide for the replacement of end of life IT equipment and provide for new technologies yet to be identified. Replacements align with City IT department replacement cycles.

Facility Repair and Renewal - Central

Proposed funding will stabilize or replace facility components. Continuing provision for infrastructure replacement or repair. Work as appropriate will continue to be coordinated with City's Capital Works department.

Facility Repair and Renewal - New Appleby

Proposed funding will be used for facilities components, wall and floor surfaces, furnishings and millwork as necessary. These funds are to be used to partially contribute to costs should the branch be moved. Additional funds would be required if the branch is to be relocated.

Innovation/Strategic Initiative

Provision for implementation of initiatives from Strategic Plan and to exploit new innovations for efficiencies and improved customer service.

Collection Expansion

The new Development Charges by-law allows for the BPL collection to be expanded to align with Burlington population growth. This will be completed over the ten years covered by the By-law.

2023	Development Charges	Library Reserve	Capital from Current	Total
Emerging Technologies and IT Infrastructure			332,500	332,500
Facility Repair and Renewal - Brant Hills			129,581	129,581
Facility Repair and Renewal - New Appleby		40,981	59,019	100,000
Innovation/Strategic Initiatives			30,000	30,000
Collection Expansion	35,100		3,900	39,000
Total 2023	35,100	40,981	555,000	631,081

Notes related to 2023 Budget

Emerging Technologies and IT Infrastructure

To provide for the replacement of end of life IT equipment and provide for new technologies yet to be identified. Replacements align with City IT department replacement cycles.

Facility Repair and Renewal - Brant Hills

Continuing provision for infrastructure replacement or repair. Work as appropriate will continue to be coordinated with City's Capital Works department. Roof replacement planned.

Facility Repair and Renewal - New Appleby

Proposed funding will be used for facilities components, wall and floor surfaces, furnishings and millwork as necessary. These funds are to be used to partially contribute to costs should the branch be moved. Additional funds would be required if the branch is to be relocated.

Innovation/Strategic Initiative

Provision for implementation of initiatives from Strategic Plan and to exploit new innovations for efficiencies and improved customer service.

Collection Expansion

The new Development Charges by-law allows for the BPL collection to be expanded to align with Burlington population growth. This will be completed over the ten years covered by the By-law.

2024	Development Charges	Library Reserve	Capital from Current	Total
Emerging Technologies and IT Infrastructure			147,500	147,500
Facility Repair and Renewal - Alton			3,173	3,173
Facility Repair and Renewal - Central			133,550	133,550
Facility Repair and Renewal - Brant Hills			18,342	18,342
ILS replacement			175,000	175,000
Innovation/Strategic Initiatives			30,000	30,000
Collection Expansion	35,100		3,900	39,000
Library Reserve Contribution			59,535	59,535
Total 2024	35,100	0	571,000	606,100

Notes related to 2024 Budget

Emerging Technologies and IT Infrastructure

To provide for the replacement of end of life IT equipment and provide for new technologies yet to be identified. Replacements align with City IT department replacement cycles.

Facility Repair and Renewal - Central, Brant Hills & Alton

Proposed funding will stabilize and replace facilities components, refresh wall and floor surfaces, furnishings and millwork as necessary.

ILS Replacement

Replace hardware and update the software that runs the library automation system to ensure that customers and staff are able to access and checkout materials in an efficient and effective manner.

Innovation/Strategic Initiative

Provision for implementation of initiatives from Strategic Plan and to exploit new innovations for efficiencies and improved customer service.

Collection Expansion

The new Development Charges by-law allows for the BPL collection to be expanded to align with Burlington population growth. This will be completed over the ten years covered by the By-law.

Library Reserve Contribution

Excess funding from 2024 will be put into reserve fund to assist with future capital needs.

2025	Development Charges	Library Reserve	Capital from Current	Total
Emerging Technologies and IT Infrastructure			298,500	298,500
Facility Repair and Renewal - Brant Hills			8,468	8,468
Facility Repair and Renewal - Alton			6,599	6,599
Facility Repair and Renewal - Central			77,700	77,700
Innovation/Strategic Initiatives			30,000	30,000
Collection Expansion	35,100		3,900	39,000
Library Reserve Contribution			145,833	145,833
Total 2025	35,100	0	571,000	606,100

Notes related to 2025 Budget

Emerging Technologies and IT Infrastructure

To provide for the replacement of end of life IT equipment and provide for new technologies yet to be identified. Replacements align with City IT department replacement cycles.

Facility Repair and Renewal - Brant Hills, Alton & Central

Proposed funding will stabilize or replace facility components, provision for infrastructure replacement or repair including refresh wall and floor surfaces, furnishings and millwork as necessary. Coordinated with City's Capital Works department. Central inverted and built up roofs replacement deferred to 2026 due to timing of funding.

Innovation/Strategic Initiative

Provision for the development of a new Strategic Plan with the new Library Board term including community consultation regarding strategic priorities. Also provides funding for new initiatives for efficiencies.

Collection Expansion

The new Development Charges by-law allows for the BPL collection to be expanded to align with Burlington population growth. This will be completed over the ten years covered by the By-law.

Library Reserve Contribution

Excess funding from 2025 will be put into reserve fund to assist with future capital needs.

2026	Development Charges	Library Reserve	Capital from Current	Total
Emerging Technologies and IT Infrastructure			190,000	190,000
Facility Repair and Renewal - Tansley			51,928	51,928
Facility Repair and Renewal - Central		212,228	304,072	516,300
Innovation/Strategic Initiatives			25,000	25,000
Total 2026		212,228	571,000	783,228

Notes related to 2026 Budget

Emerging Technologies and IT Infrastructure

To provide for the replacement of end of life IT equipment and provide for new technologies yet to be identified. Replacements align with City IT department replacement cycles.

Facility Repair and Renewal - Central & Tansley

Proposed funding will stabilize or replace facility components, provision for infrastructure replacement or repair including refresh wall and floor surfaces, furnishings and millwork as necessary. Funding at 50% of requirements. Coordinated with City's Capital Works department.

Innovation/Strategic Initiative

Provision for the development of a new Strategic Plan with the new Library Board term including community consultation regarding strategic priorities. Also provides funding for new initiatives for efficiencies.

2027	Development Charges	Library Reserve	Capital from Current	Total
Emerging Technologies and IT Infrastructure			254,500	254,500
Facility Repair and Renewal - Alton			50,000	50,000
Facility Repair and Renewal - Tansley			171,019	171,019
Facility Repair and Renewal - Central			72,800	72,800
Innovation/Strategic Initiatives		3,319	21,681	25,000
Total 2026		3,319	570,000	573,319

Notes related to 2026 Budget

Emerging Technologies and IT Infrastructure

To provide for the replacement of end of life IT equipment and provide for new technologies yet to be identified. Replacements align with City IT

Facility Repair and Renewal - Alton, Central & Tansley

Proposed funding will stabilize or replace facility components, provision for infrastructure replacement or repair including refresh wall and floor surfaces, furnishings and millwork as necessary. Funding at 50% of requirements for Tansley window replacement. Coordinated with City's Capital Works department.

Innovation/Strategic Initiative

Provision for the development of a new Strategic Plan with the new Library Board term including community consultation regarding strategic priorities. Also provides funding for new initiatives for efficiencies.

2018 Proposed Capital Budget and Forecast

July 25, 2017

Burlington Museums Board 2018-2027 Capital Budget													
	2018 Capital	2019 Capital	2020 Capital	3 Years 2018-2020 Capital	2021 Capital	2022 Capital	2023 Capital	2024 Capital	2025 Capital	2026 Capital	2027 Capital	7 Years 2021-2027 Capital	10 Years 2018-2027 Capital
Capital Revenue													
City of Burlington Grant	120,500	90,000	93,000	303,500	93,000	96,000	96,000	100,000	100,000	100,000	100,000	685,000	988,500
Total Capital Revenue	120,500	90,000	93,000	303,500	93,000	96,000	96,000	100,000	100,000	100,000	100,000	685,000	988,500
Capital Expenditures													
Infrastructure Renewal													
1. Annual plant health program (IHM).	10,000	10,000	10,000	30,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000	100,000
2. Renewal of 2nd flr of OIC (IHM). Outbuildings Refurbishment (IHM).	55,000			55,000	15,000	15,000	15,000	15,000	15,000		15,000	90,000	145,000
3. Ceiling repairs inside the historic home (IHM).	8,000	6,000	6,000	20,000	6,000	6,000	6,000	6,000	6,000		6,000	36,000	56,000
4. Asphalt Replacement at (IHM).			22,500	22,500							22,500	22,500	45,000
Furnishings and Equipment													
5. Improvements to public and non-public areas (IHM).	3,000	2,000	2,000	7,000	2,500	2,500	2,500	2,500	2,500	2,500		15,000	22,000
6. Furnishings (IHM).		1,000	1,000	2,000	2,500	2,500	2,500	2,500	2,500	2,500		15,000	17,000
7. Photocopier/Scanner/Equipment Replacement at IHM.		15,000		15,000	9,500	9,500	9,500	9,500	9,500	9,500	9,500	66,500	81,500
8. Photocopier/Scanner/Equipment Replacement at JBM.			15,000	15,000	10,000	8,000	8,000		8,000	8,000	8,000	50,000	65,000
Technology & IT Infrastructure													
9. Replacement of end of life technology PCs and tablets.	8,000		8,000	16,000		10,000		10,000		10,000		30,000	46,000
10. Photo Scanner (IHM).	4,300			4,300								-	4,300
11. Collections laptop.	3,000			3,000								-	3,000
12. Website upgrades.	1,000	1,000	1,000	3,000	1,000	1,000	1,000		1,000	1,000		5,000	8,000
13. Website redesign.		15,500		15,500				9,500				9,500	25,000
14. Audio Visual Equipment (IHM).	2,000			2,000								-	2,000
Equipment Repair & Replacement													
15. Roof -Cottage Driveshed (IHM).	20,900			20,900						25,000		25,000	45,900
16. Facility Repairs (IHM).	5,300	39,500	27,500	72,300	36,500	31,500	41,500	35,000	45,500	31,500	29,000	250,500	322,800
Total Capital Expenditures	120,500	90,000	93,000	303,500	93,000	96,000	96,000	100,000	100,000	100,000	100,000	685,000	988,500
Variance	-	-	-	-	-	-	-	-	-	-	-	-	-

2018 Proposed Capital Budget and Forecast

2018 Budget Submission The Burlington Performing Arts Centre

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
1 Performance Support Technologies	Capital	20	26.08	28.08	0							74.16
LB-PC-1583 New / Enhanced	Reserve Funds	40	0	0	0				50			90.00
CAP_Burlington Performing Arts Centre 2018-2027	External	30	0	25	0				50			105.00
This project includes new technology to keep the Centre current with industry standards	Gross Cost	90.00	26.08	53.08	0.00	0.00	0.00	0.00	100.00	0.00	0.00	269.16
2018	Purchase of audio monitor speakers and audio accessories for the main theatre											
2019	Purchase of studio theatre drapery											
2020	Purchase of lobby sound and lighting systems -\$50K											
2022-2027	New technologies											

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
2 Performing Arts Centre - Repair & Renewal	Capital	26.58	0	0	28.08	31.08	31.08	35.1	35.1	35.1	38.1	260.22
LB-PC-1731 Infrastructure Renewal	Reserve Funds	15	85	80	25	100	75	75	85	160	50	750.00
CAP_Burlington Performing Arts Centre 2018-2027	External	0	85	80	25	100	75	75	85	160	50	735.00
The Burlington Performing Arts Centre opened in 2011 as a LEED's Gold certified building.	Gross Cost	41.58	170.00	160.00	78.08	231.08	181.08	185.10	205.10	355.10	138.10	1745.22
Infrastructure Renewal is intended to provide enhancements to the facility and maintain the quality of the operation												
2018	Replace portable dance floors 15K, poster box lights 26.58											
2019	Replace theatrical lighting consoles and moving lights - \$155K											
2020	Replace sound consoles \$160K											
2021	Emergency power battery inverters \$25K, production intercom \$28.08K, studio											
2022-2027	Fire Alarm detection devices, security systems, theatre curtains, production intercom, scissor lift, box seating, stage floor covering, furniture and stage accessories, pumps, AC split units, theatrical lighting fixtures and sound systems. It also includes upgrading, sump pumps, exterior and house lighting to LED fixtures and painting major areas of the facility.											

		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
	Allocation	46.58	26.08	28.08	28.08	31.08	31.08	35.1	35.1	35.1	38.1	334.38
Total -	Capital	46.58	26.08	28.08	28.08	31.08	31.08	35.1	35.1	35.1	38.1	334.38
	Reserve Funds	55	85	80	25	100	75	75	135	160	50	840.00
	External	30	85	105	25	100	75	75	135	160	50	840.00
	Gross Cost	131.58	196.08	213.08	78.08	231.08	181.08	185.10	305.10	355.10	138.10	2014.38



