

2018-2027 PROPOSED CAPITAL BUDGET AND FORECAST

CITY OF BURLINGTON**2018 CAPITAL BUDGET REVIEW FORM**

The following is list of items Councilors' have requested be highlighted during the 2018 Capital Budget review. This consolidated listing will be distributed at the Committee of the Whole - Budget meeting and made for discussion. It will also be used by staff to ensure that the appropriate staff and information are available during the review for the areas highlighted.

The list below has been formatted by asset category.

| Item | Councillor | Asset Category | Year | Project ID Number | Project Name / Discussion Item | Comments / Questions | Gross Budget | Page # |
|-----------------|------------|----------------|------------|-------------------|--|--|--------------|----------|
| ROADWAYS | | | | | | | | |
| 1 | Sharman | Roadways | 2018 | RD-SW-1610 | Cherryhill Crescent Area Sidewalk Construction | Remove funds for Cherryhill sidewalk and redirect to other projects. | \$ 248,000 | 25 & 106 |
| 2 | Meed Ward | Roadways | 2018 | RD-SW-1610 | Cherryhill Crescent Area Sidewalk Construction | Eliminate Project (\$183k tax supported savings) | \$ 248,000 | 25 & 106 |
| 3 | Goldring | Roadways | 2018 | RD-SW-1610 | Cherryhill Crescent Area Sidewalk Construction | Eliminate Project (\$183k tax supported savings) | \$ 248,000 | 25 & 106 |
| 4 | Meed Ward | Roadways | 2018 | RD-RL-1790 | QEW Prosperity Corridor Study | Please provide a better understanding of costs, deliverables, and benefit. | | 95 |
| 5 | Taylor | Roadways | 2027 | RD-RL-557 | Harrison Court Extension | Remove project | \$ 545,000 | 104 |
| 6 | Meed Ward | Roadways | 2018 | RD-SW-265 | Active Transportation Initiatives | Remove 2018 spending (-\$55k) as currently have 2017 unspent funds and reallocate to Multi-use paths (PO-PR-877) | \$ 55,000 | 105/202 |
| 7 | Goldring | Roadways | 2021, 2024 | RD-SW-1286 | Active Transportation Crossing of QEW | Provide funding of \$250,000 in 2018 for design work for the Active Transportation Crossing of the QEW | | 111 |

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|------|---|--|------|-------------------|--------------------------------|--|--------------|--------|
| | FACILITIES AND BUILDINGS | | | | | | | |
| 8 | Taylor | Facilities & Buildings | 2018 | | Lowville Schoolhouse | Add \$30,000 for design work in 2018 | | |
| | FLEET VEHICLES, ACCESSORIES AND EQUIPMENT | | | | | | | |
| 9 | Meed Ward | Fleet Vehicles Accessories & Equipment | 2018 | VE-VN-1839 | Video Cameras on Buses | Option (a) Phase over two years (-\$250k in 2018; +\$250k in 2019) OR Option (b) Defer entire project to 2019 (-\$500k in 2018) | | 272 |
| 10 | Meed Ward | Fleet Vehicles Accessories & Equipment | 2019 | VE-VN-1503 | Expansion Conventional Bus | Advance one new bus from 2019 to 2018 (+\$144,645 tax supported & \$368,555 DCs) Note: 2018 Operating impact for 2 drivers, fuel, etc of \$195k | | 276 |
| 11 | Meed Ward | Fleet Vehicles Accessories & Equipment | 2019 | VE-VN-1502 | Expansion Handi-Van Vehicles | Advance new handi-van from 2019 to 2018 (+\$49,521 tax supported & \$126,179 DCs) Note: 2018 Operating impact for 2 drivers, fuel, etc of \$210k | | 277 |

CITY OF BURLINGTON

2018 CAPITAL BUDGET REVIEW FORM

CAPITAL BUDGET

Name of Council Member:

Jack Dennison

Please provide a listing of projects which you would like to highlight during the 2018 Capital Budget review. The list of items received from Councilors will be consolidated by staff. The consolidated listing will be distributed for the December 1, 2017 Committee of the Whole budget meeting to form the agenda for discussion. The budget review form will also be used to ensure the appropriate staff and information are available during the review for the areas highlighted.

Please email your completed form to the Director of Finance by:

Tuesday November 21, 2017 at 4:00 pm

| Asset Category | Year | ID Number | Project Name / Discussion Item | Proposed Amendment / Question | Reference Page # |
|---|------|------------|---|---|------------------|
| Roadways | 2018 | RD-SW-1610 | Cherryhill Sidewalk | Remove project | 25 |
| Facilities and Buildings | 2018 | FB-BD-1387 | City Hall Facility Revitalization | Provide further breakdown of the costs for 2018 | 161 |
| Facilities and Buildings | 2018 | FB-CC-1135 | Sherwood Community Centre Facility Renewal / Enhancements | Provide a breakdown of the costs for 2018 | 173 |
| Fleet Vehicles, Accessories and Equipment | 2018 | VE-EN-1839 | Video Cameras on Buses | Remove project | 272 |
| Fleet Vehicles, Accessories and Equipment | 2019 | VE-VN-1646 | New RPM Support Vehicle | Defer project to 2021 | 279 |
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|------|-------------------------|------------------------|-----------|-------------------|------------------------------------|---|--------------|--------|
| | Staff Directions | | | | | | | |
| 1 | Sharman | Roadways | | | | Direct the Director of Transportation to review sidewalk warrant by-law to assess 1) clarity 2) materiality standards 3) Citizen right to over ride implementation 4) need for local improvement levy relative to practices of other municipalities. | | |
| 2 | Sharman | Roadways | 2019 | RD-SW-1611 | Bromley Road Sidewalk Construction | Direct the Executive Director of Capital Works to complete public engagement with Bromley Road Residents in 2018 before the 2019 capital budget review and approval | | 109 |
| 3 | Taylor | Facilities & Buildings | 2019 | | Lowville Schoolhouse | Direct the Executive Director of Capital Works to consider for inclusion funding in the 2019 Capital Budget for the renovation of Lowville Schoolhouse | | |
| 4 | Craven | Facilities & Buildings | 2019 | | Aldershot Tennis Club | Direct the Executive Director of Capital works to consider for inclusion an expanded pedestrian lighting system to the Aldershot Tennis Club as part of the 2019 Capital Budget and Forecast, and Direct the Director of Parks and Recreation to discuss cost sharing of the expanded pedestrian light system with the Aldershot Tennis Club. | | |
| 5 | Meed Ward | Parks & Open Space | 2022-2027 | PO-PR-877 | Multi-Use Path | Direct the Executive Director of Capital Works to consider advancing some or all of the funding for this project to 2019 as part of the proposed 2019 capital budget and forecast | | 202 |