

# 2022 Budget

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Integrated Business Planning and Budgeting Phase 1  
Service Information Workshop  
Day 1 Session 2



# Agenda



- Service Investment



- Current Service Delivery



- Asset Investment



- Service Delivery Risks



- KPIs



- Service Goals and Objectives

# A City that Moves

Transportation Planning

Traffic Operations  
Management

Transit and Specialized  
Transit

Roads and Structures —  
Design and Construction

Roadway and Sidewalk  
Maintenance

Parking Management



# 2022 Budget - Service Information Workshop

## Who Are We?



# 2022 Budget – Service Information Workshop



## Service Investment

### 2021 Approved Capital Budget & Forecast Summary by Expenditure Type

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

|   | 2021              | 2022              | 2023              | 2024              | 2025              | 2026              | 2027              | 2028              | 2029              | 2030              | Total              |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| ▣ Facilities And Buildings                  | 13,306,003        | 28,908,260        | 22,236,290        | 13,869,322        | 13,732,255        | 12,537,661        | 12,122,000        | 12,587,200        | 13,100,500        | 13,616,500        | 156,015,991        |
| ▣ Fleet Vehicles, Accessories And Equipment | 11,640,375        | 12,538,982        | 11,064,347        | 10,087,436        | 8,028,683         | 6,572,716         | 8,092,769         | 10,020,014        | 8,373,194         | 10,489,846        | 96,908,362         |
| ▣ Information Technology                    | 5,085,000         | 3,360,004         | 3,440,004         | 3,387,670         | 3,446,670         | 4,286,670         | 4,750,000         | 4,830,000         | 4,950,000         | 5,111,000         | 42,647,018         |
| ▣ Parks And Open Space                      | 7,874,152         | 6,772,573         | 6,784,963         | 6,582,713         | 6,133,830         | 6,734,957         | 7,319,957         | 7,234,357         | 7,360,000         | 7,680,000         | 70,477,502         |
| ▣ Roadways                                  | 27,055,400        | 32,065,291        | 27,617,255        | 26,572,255        | 50,756,835        | 27,201,455        | 28,384,655        | 53,500,730        | 44,822,072        | 51,112,415        | 369,088,363        |
| ▣ Arterial Roads                            | 12,409,300        | 9,730,000         | 8,640,000         | 5,895,000         | 16,898,000        | 13,739,000        | 14,745,000        | 25,160,000        | 24,182,500        | 18,052,460        | 149,451,260        |
| ▣ Bridges And Culverts                      | 605,000           | 873,100           | 4,375,000         | 540,000           | 1,382,100         | 1,390,000         | 1,100,000         | 2,940,000         | 3,600,000         | 4,140,000         | 20,945,200         |
| ▣ Collector Roads                           | -                 | -                 | -                 | 4,110,000         | -                 | -                 | -                 | 1,500,000         | -                 | -                 | 5,610,000          |
| ▣ Joint Region Road Projects                | 7,775,000         | 7,855,000         | 8,321,000         | 10,480,000        | 4,000,000         | 5,092,500         | 7,758,000         | 19,989,000        | 13,868,915        | 5,000,000         | 90,139,415         |
| ▣ Locals                                    | 3,786,100         | 6,339,941         | 4,181,255         | 2,167,255         | 9,371,735         | 3,359,955         | 1,776,655         | 1,926,730         | 1,165,657         | 1,738,955         | 35,814,238         |
| ▣ Parking                                   | 175,000           | 390,000           | 165,000           | 1,465,000         | 17,170,000        | 1,105,000         | 70,000            | 70,000            | 70,000            | 70,000            | 20,750,000         |
| ▣ Sidewalks And Multiuse Pathways           | 1,020,000         | 5,812,250         | 870,000           | 850,000           | 870,000           | 1,450,000         | 1,870,000         | 850,000           | 870,000           | 21,046,000        | 35,508,250         |
| ▣ Streetlights                              | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 200,000           | 2,000,000          |
| ▣ Traffic Control                           | 170,000           | 170,000           | 170,000           | 170,000           | 170,000           | 170,000           | 170,000           | 170,000           | 170,000           | 170,000           | 1,700,000          |
| ▣ Traffic Signals                           | 305,000           | 395,000           | 395,000           | 395,000           | 395,000           | 395,000           | 395,000           | 395,000           | 395,000           | 395,000           | 3,860,000          |
| ▣ Transit Shelters                          | 610,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 300,000           | 3,310,000          |
| ▣ Stormwater Management                     | 7,681,100         | 7,349,294         | 6,273,380         | 5,676,913         | 3,956,000         | 3,515,000         | 4,153,000         | 4,795,000         | 4,113,000         | 4,225,000         | 51,737,687         |
| <b>Total</b>                                | <b>72,642,030</b> | <b>90,994,404</b> | <b>77,416,239</b> | <b>66,176,309</b> | <b>86,054,273</b> | <b>60,848,459</b> | <b>64,822,381</b> | <b>92,967,301</b> | <b>82,718,766</b> | <b>92,234,761</b> | <b>786,874,923</b> |





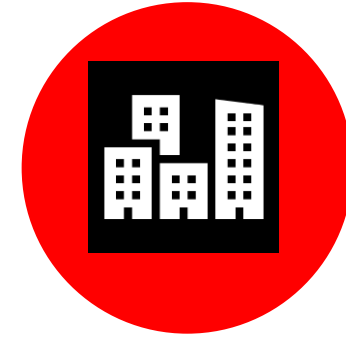
## Key Service Priorities – A City that Moves



SAFETY



MOBILITY



EFFICIENCY



## Recent Continuous Improvements

| Service  | Accomplishment   |
|--|--|
| Transportation Planning                        | Completion and endorsement of the Cycling Plan to improve connectivity within the city.  |
| Traffic Operations Management                  | Implementation of a travel time system to measure flow of traffic on major corridors.<br>Improved traffic congestion.  |
| Transit  | Implementation of preventative maintenance program and enhanced cleaning protocols.<br>Reduction of on-street breakdowns.  |
| Parking Management                             | Implementation of paid parking at Beachway Park and Lowville Park to help manage parking demand and control congestion.  |
| Roads and Structures - Design and Construction | Continuous investment and commitment to improving health and safety. On January 2021, COR™ certification became a mandatory requirement for all Prequalified Contractors on large scale road improvement projects. |
| Roadway & Sidewalk Maintenance                 | Construction of a new winter material storage facility at the RPF Operations Center to increase storage capacity and mitigate risk of seasonal supply shortages of road salt and sand.                             |



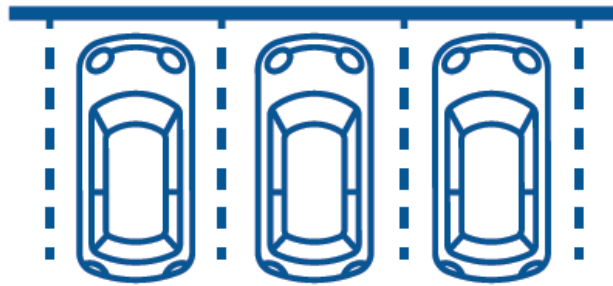
## Existing Asset Portfolio

| Asset Type                                  | Unit | Quantity |
|---|------|----------|
| Pavement                                    | km   | 1,614    |
| Bridges & Large Culverts                    | ea.  | 140      |
| Storm Network [Pipes]                       | km   | 759      |
| Storm Network [Structures]                  | ea.  | 26,803   |
| Pedestrian Network                          | km   | 512.5    |
| Walls [Noise & Retaining]                   | ea.  | 252      |
| Parking Lots & Equipment                    | ea.  | 156      |
| Signs [Traffic & Highway Gateway] and Posts | ea.  | 36,988   |
| Streetlights [Fixtures and Plant]           | ea.  | 26,427   |
| Traffic Signals & Communication Network     | ea.  | 120      |
| Transit Shelters & Pads                     | ea.  | 231      |
| Guiderails                                  | km   | 22.5     |





## Existing Asset Portfolio



**15** downtown parking lots  
**1** parking garage



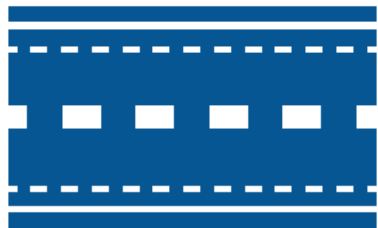
**167**  
signalized intersections



**811 km**  
pedestrian network



**792** bus stops  
and shelters



**1,612 km** paved roads  
**146** bridges and road culverts  
**186km** cycling routes



**63** conventional buses  
**14** specialized buses  
**6** support vehicles

# Recent Asset Investments

## Capital Project Highlights



New City Bus



New Bus Shelter

# Current Service Delivery Risks

## Stabilizing Operations

- Continued investment in new organizational design
- Require adequate funding to implement IMP and 5-year transit business plan, address significant infrastructure gap and meet legislative maintenance requirements
- Investment in technology to **maintain** development business processes
- Attracting and retaining qualified technical & professional staff

## Funding Gaps

- Resource gap tied to service delivery
- Operational funding required to support upper-level capital funding
- Limited funds dedicated to transit vehicle reserve
- Budget guidelines fall short to meet the recommendations of the Asset Management Plan

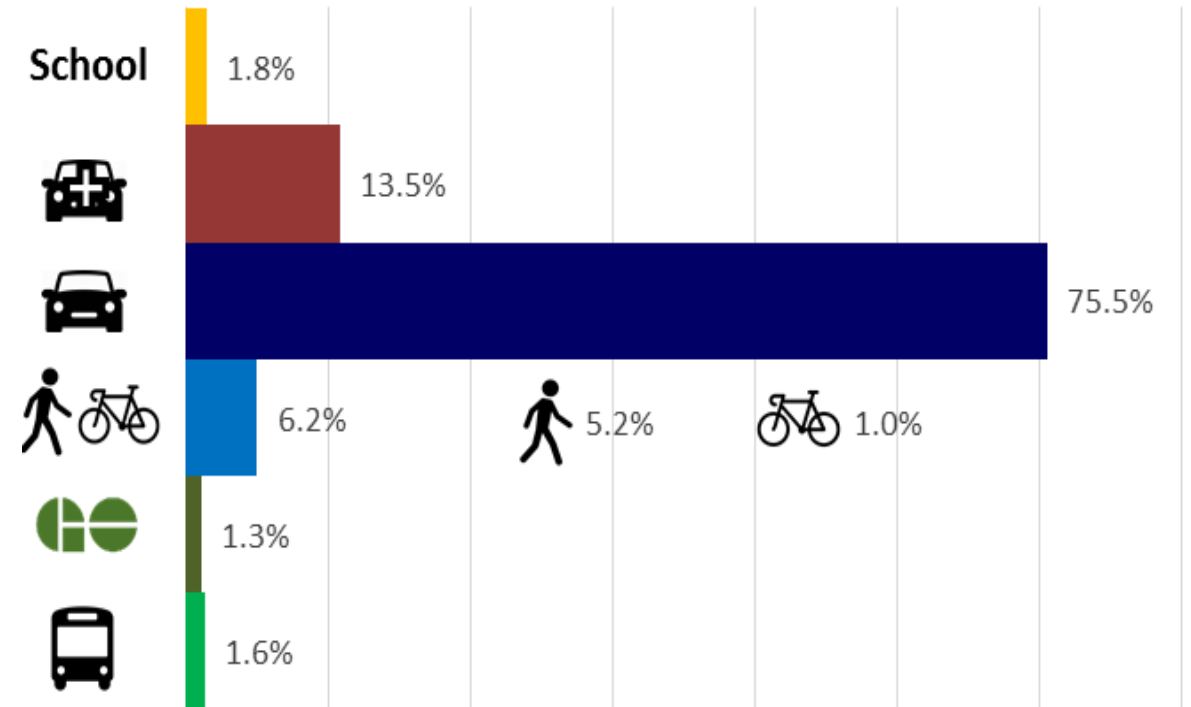


## Key Performance Indicators (KPI)

### TRANSPORTATION PLANNING

| Mode                  | 2016 (TTS) | 2022 Target (V2F) | 25-year Target (V2F) |
|-----------------------|------------|-------------------|----------------------|
| Auto                  | 91%        | 82%               | 70%                  |
| Active Transportation | 3%         | 10%               | 15%                  |
| Transit               | 6%         | 8%                | 15%                  |
| TOTAL                 | 100%       | 100%              | 100%                 |

Daily Trip Origins in Burlington

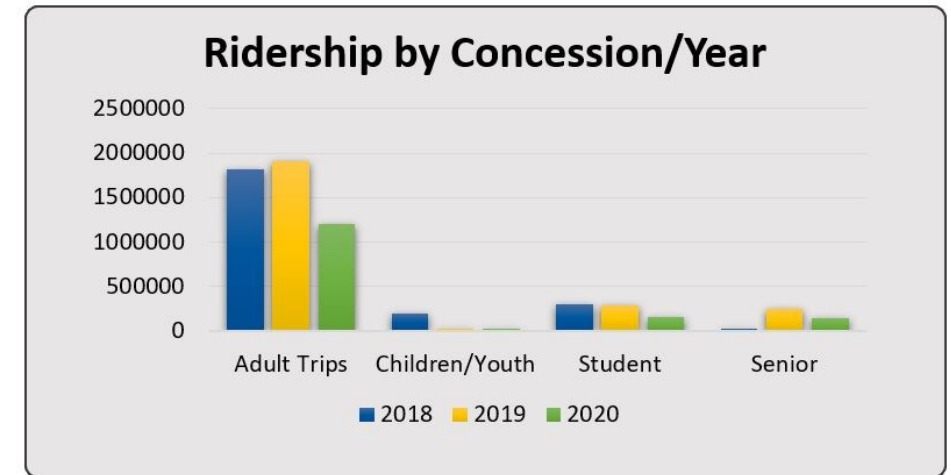
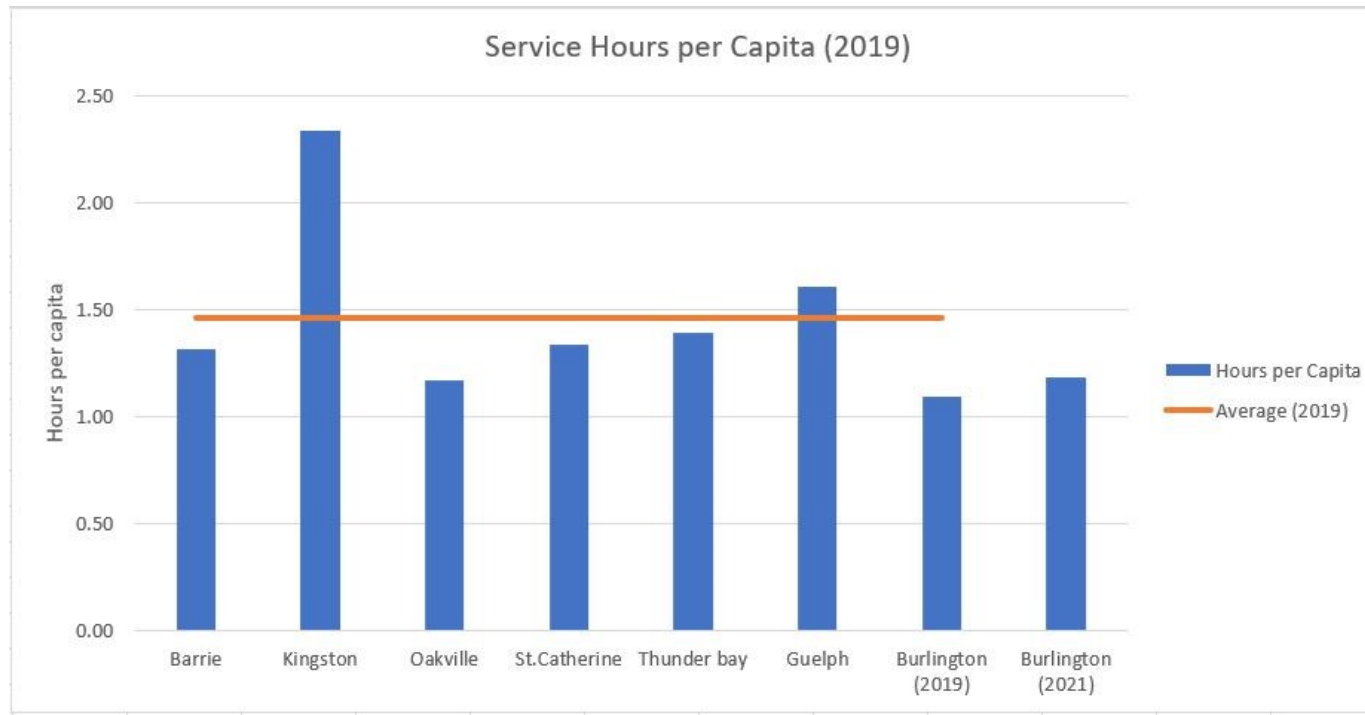






## Key Performance Indicators (KPI)

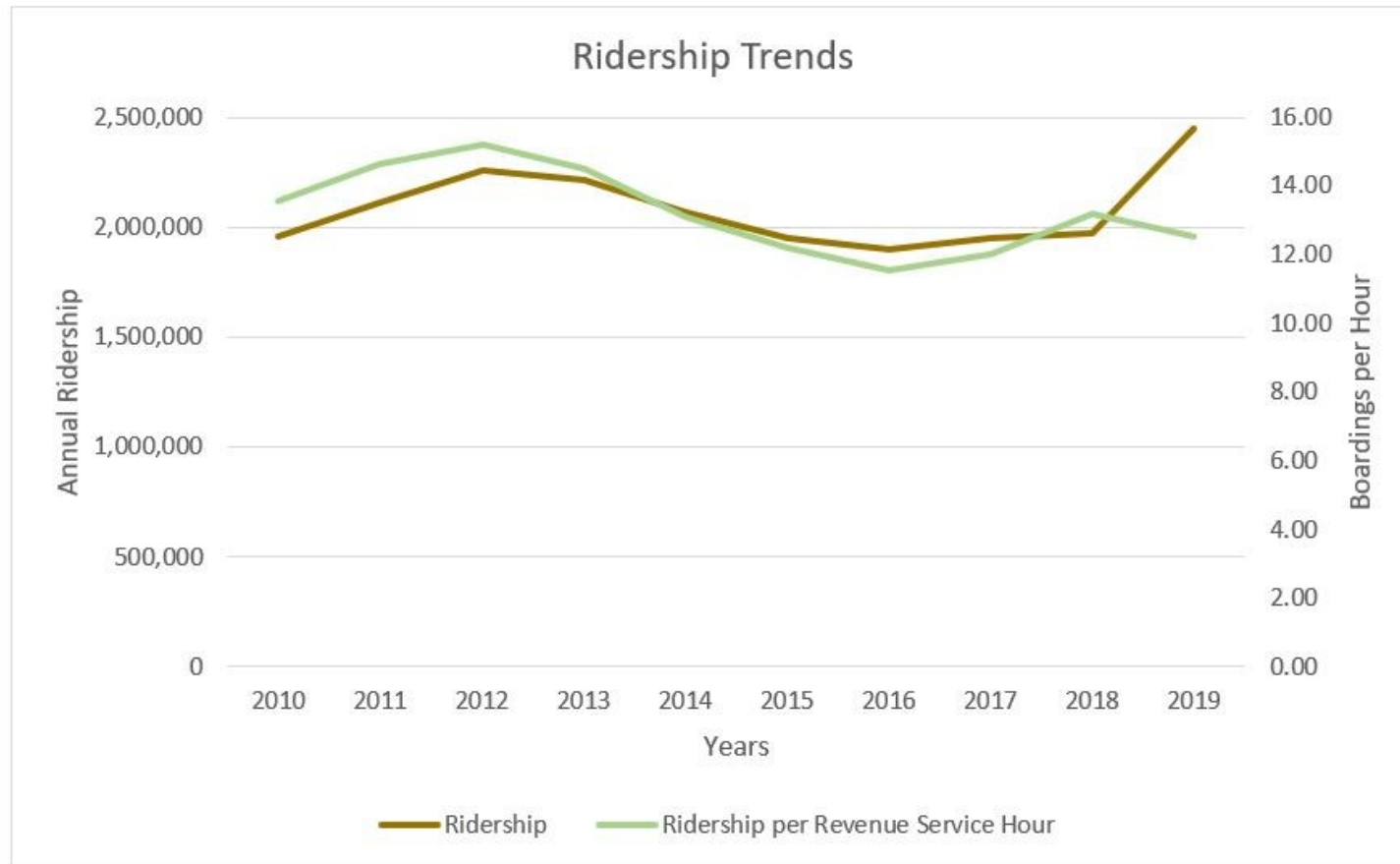
### TRANSIT





## Key Performance Indicators (KPI)

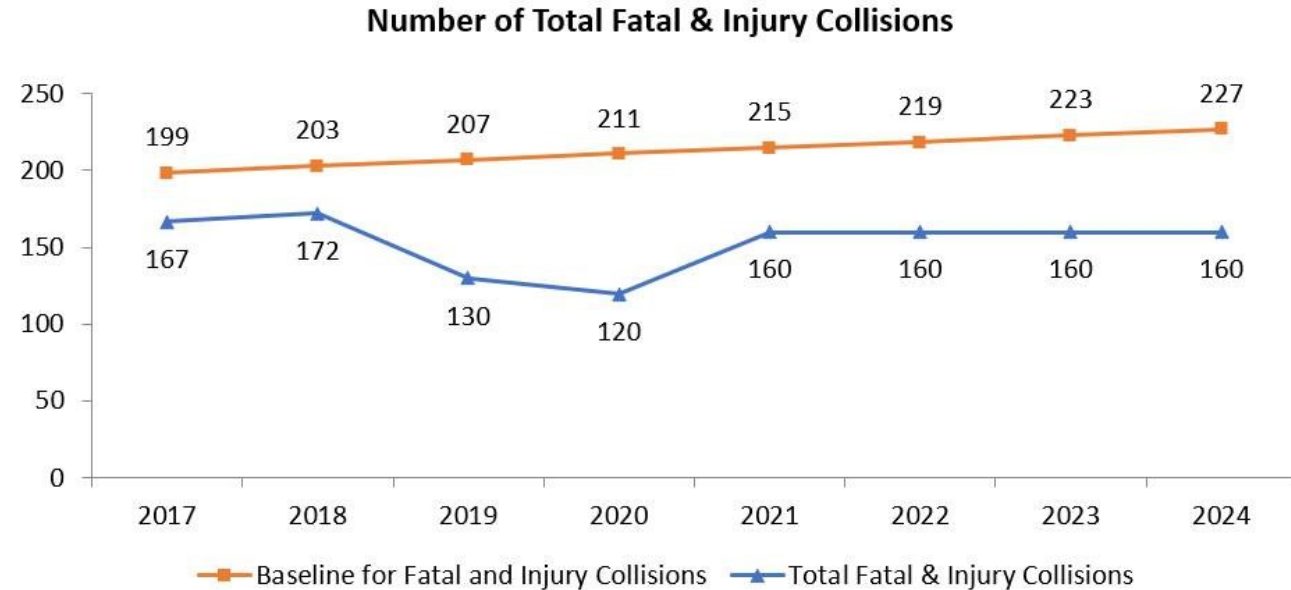
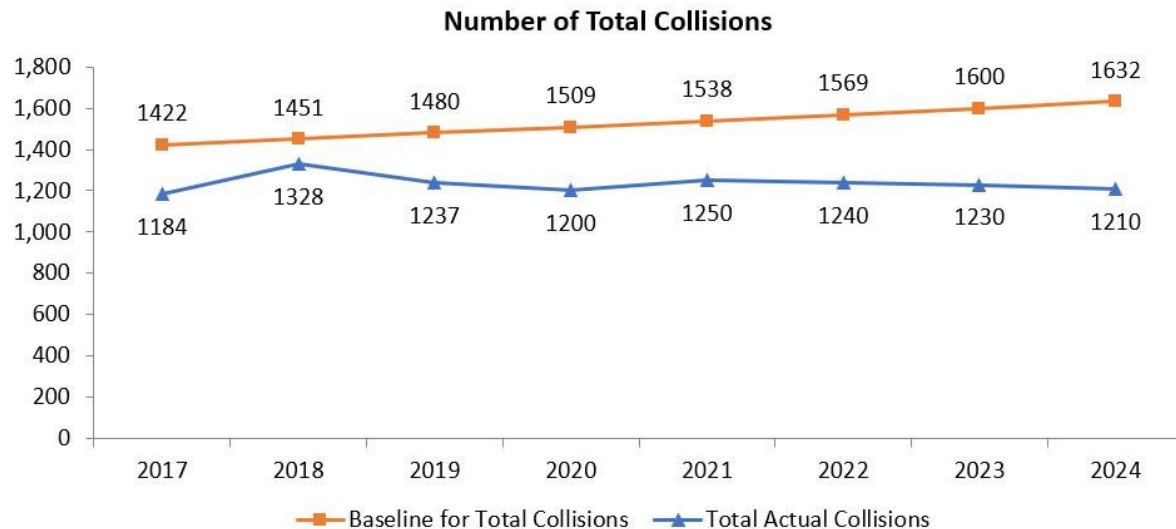
### TRANSIT Cont'd





## Key Performance Indicators (KPI)

### TRAFFIC OPERATIONS

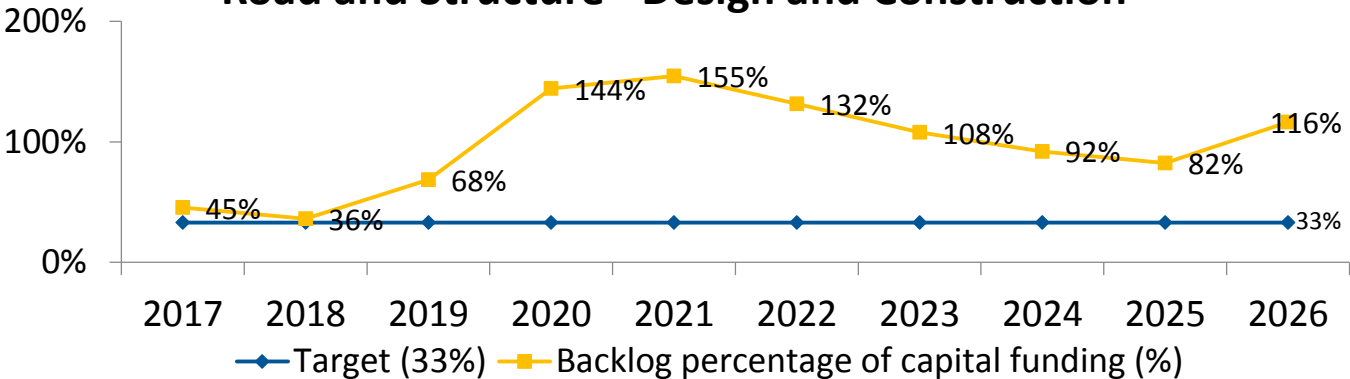




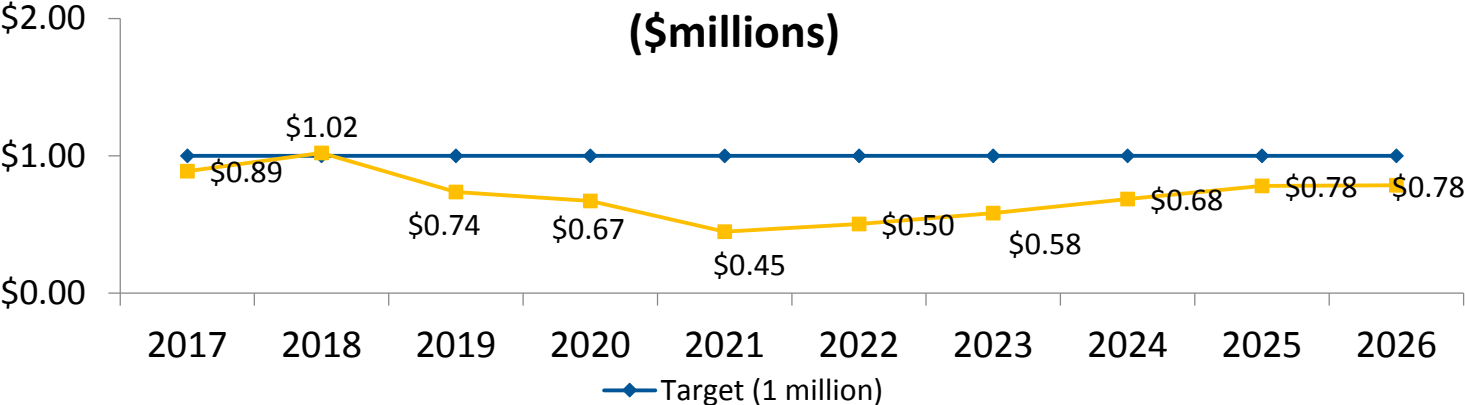
# Key Performance Indicators (KPI)

## ENGINEERING – DESIGN AND CONSTRUCTION

Backlog Percentage of Capital Funding for Road and Structure - Design and Construction



Ratio of Capital Funding Delivered per Full Time Staff (\$millions)

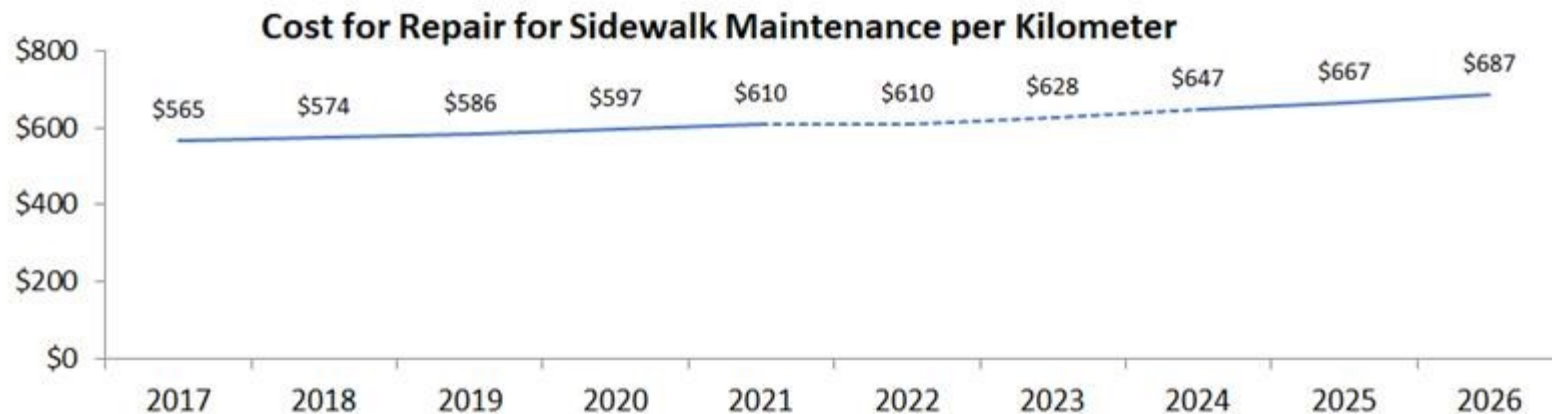
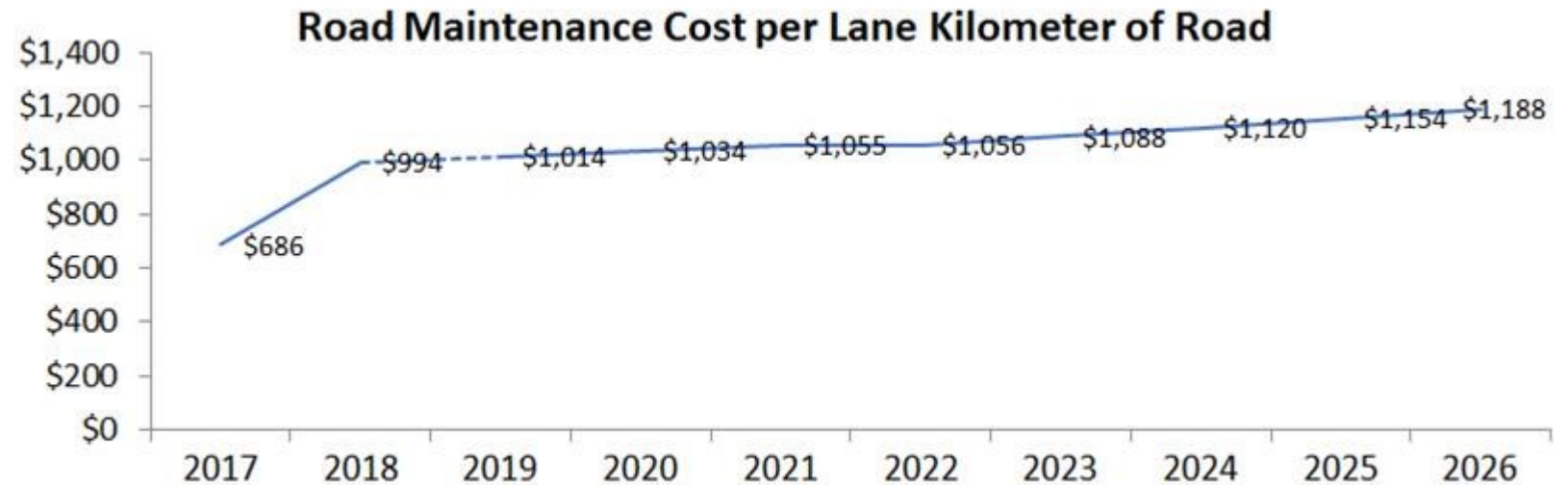






## Key Performance Indicators (KPI)

RPF



# Future Service Goals and Objectives

## Opportunities

- Deliver multi-modal transportation system that is sustainable, equitable and resilient
- Provide 15-minute frequency on major transit corridors
- Develop a Vision Zero approach to road safety
- Transition to green fleet

## Industry Trends

- Shift toward sustainable mobility options and integrated modes
- Carbon neutral
- Advancement of new and emerging technology
- Changing legislation
- Recovering from impacts of COVID



## 2022-2026 Initiatives

| Service  | Key Initiative  | Year              |
|--|---|-------------------|
| Transportation Planning                        | <ul style="list-style-type: none"><li>Completion and Implementation of Integrated Mobility Plan</li><li>Completion of the QEW Prosperity Corridor Study</li></ul>   | 2022-2026<br>2023 |
| Transit  | <ul style="list-style-type: none"><li>On-Demand Transit</li><li>Complete Implementation of the 5-year Business Plan</li></ul>                                       | 2022<br>2025      |
| Traffic Operations Management                  | <ul style="list-style-type: none"><li>Transit Signal Priority Implementation</li><li>Implement Adaptive Traffic Signal Technology</li></ul>                         | 2022<br>2022-2026 |
| Parking Management                             | <ul style="list-style-type: none"><li>Electric Vehicle Charging Station Expansion</li></ul>   | 2022              |
| Roads and Structures - Design and Construction | <ul style="list-style-type: none"><li>Completion of annual contractor pre-qualification for large-scale transportation improvement projects</li></ul>               | Annual            |
| Roadway and Sidewalk Maintenance               | <ul style="list-style-type: none"><li>Improve utilization and management of resources through the use of the new AVL system and related mobile solutions.</li></ul> | 2022              |

Service  
Investment

Current  
Service  
Delivery

Asset  
Investment

Service  
Delivery Risks

Key  
Performance  
Indicators

Service Goals  
and  
Objectives



## Key Messages:

- Funding of IMP is critical in order to meet the goals of V2F
- Delivery of mobility projects relies heavily on coordination with planned road renewal projects
- A city that moves needs to move safely
- Investment in people / staff resources is critical to delivery of services



