

Community Infrastructure

*to provide safe and sustainable transportation, stormwater
and natural infrastructure for the Town of Oakville*

Budget Committee
October 19, 2023

Commission Programs and Services

Oakville Transit

Plan, schedule, operate, maintain and expand a regionally connected public transit system for the Town of Oakville

Roads and Works

Maintain and ensure a safe road and storm water network and associated service equipment

Provide safe and sustainable transportation, storm water and natural infrastructure for the Town of Oakville

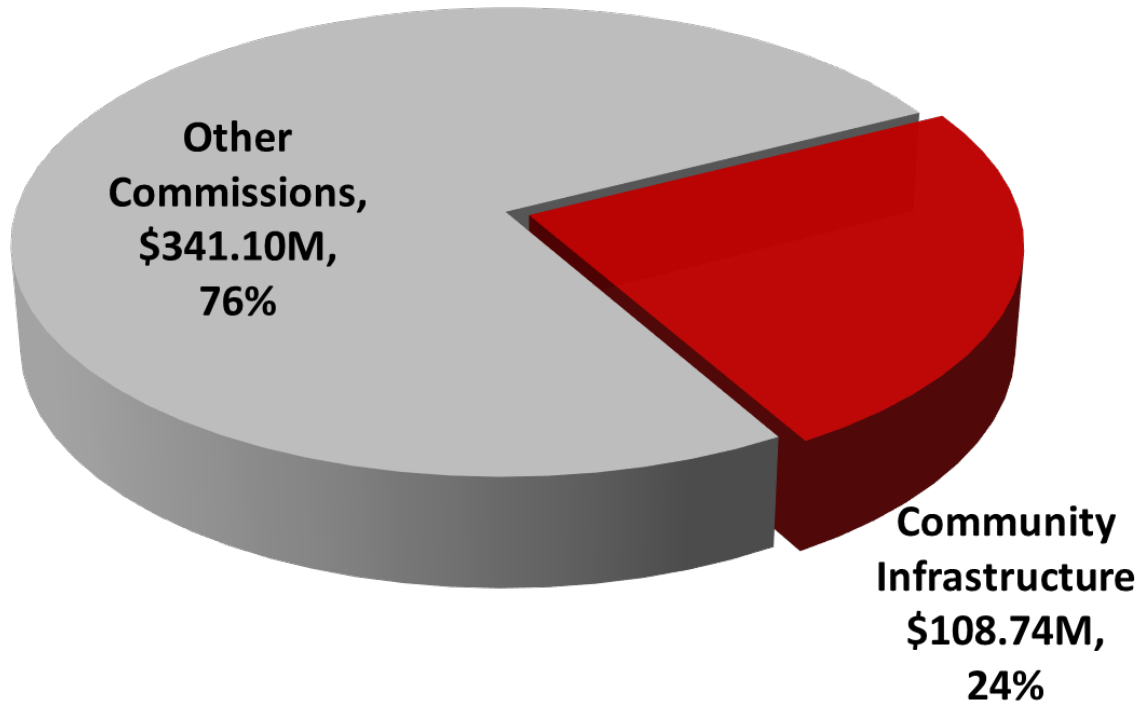
Transportation and Engineering

Plan, design, construct and rehabilitate safe and sustainable transportation and water resources infrastructure

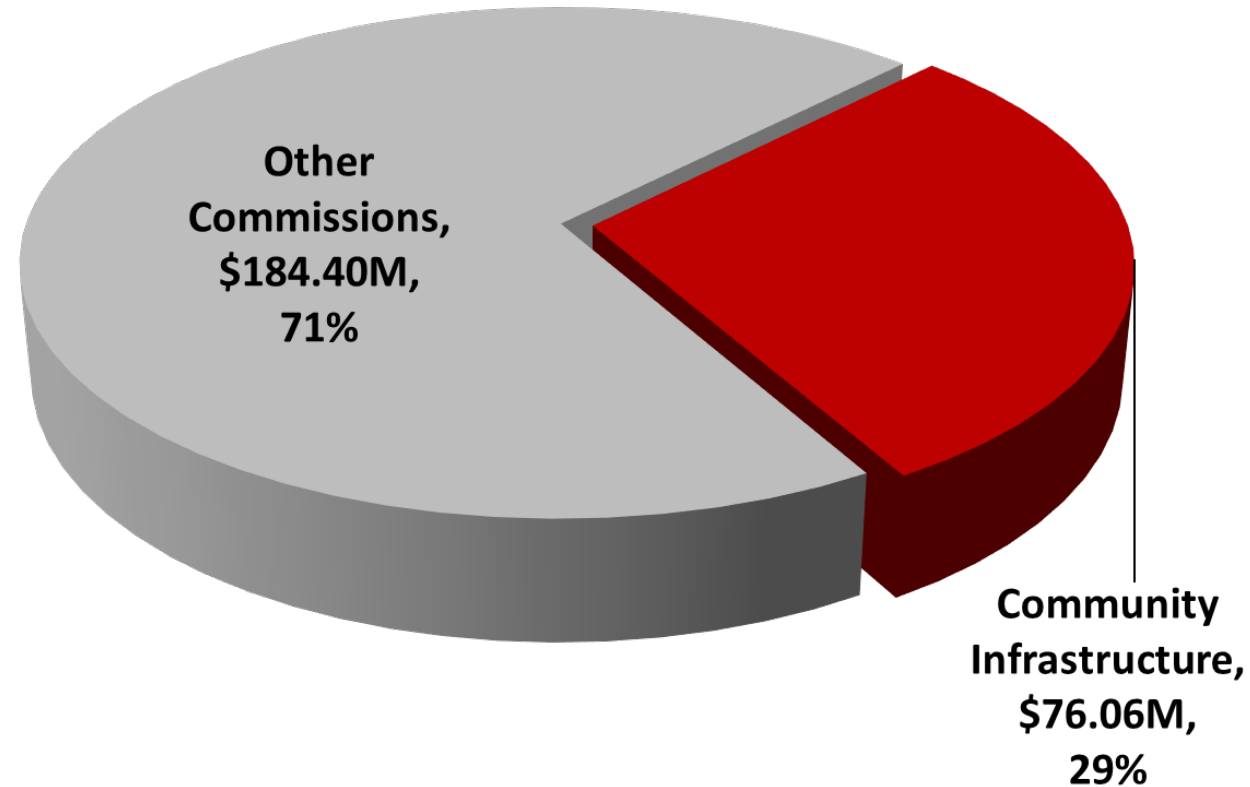
Asset Management

Build, strengthen and maintain the corporate-wide asset management system for the town's built and natural assets*

2024 Gross Operating Budget \$108.74M

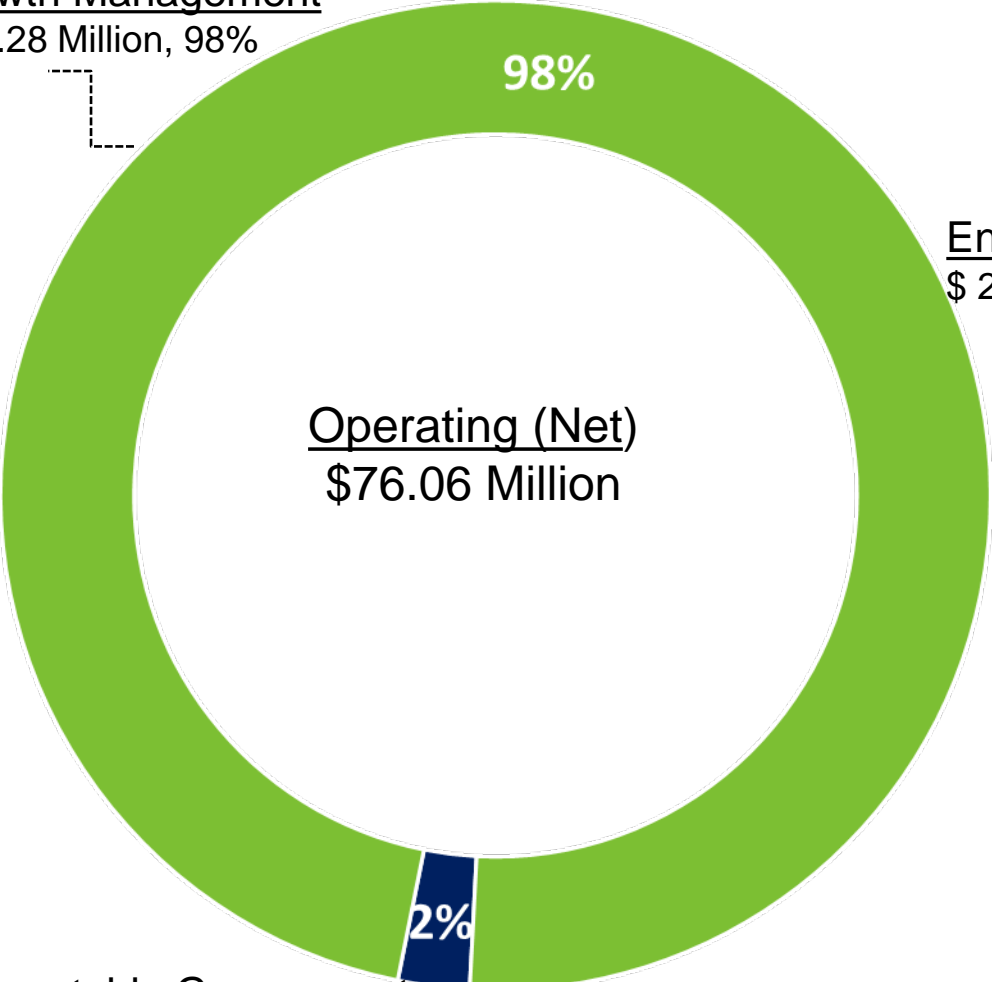


2024 Net Operating Budget \$76.06M



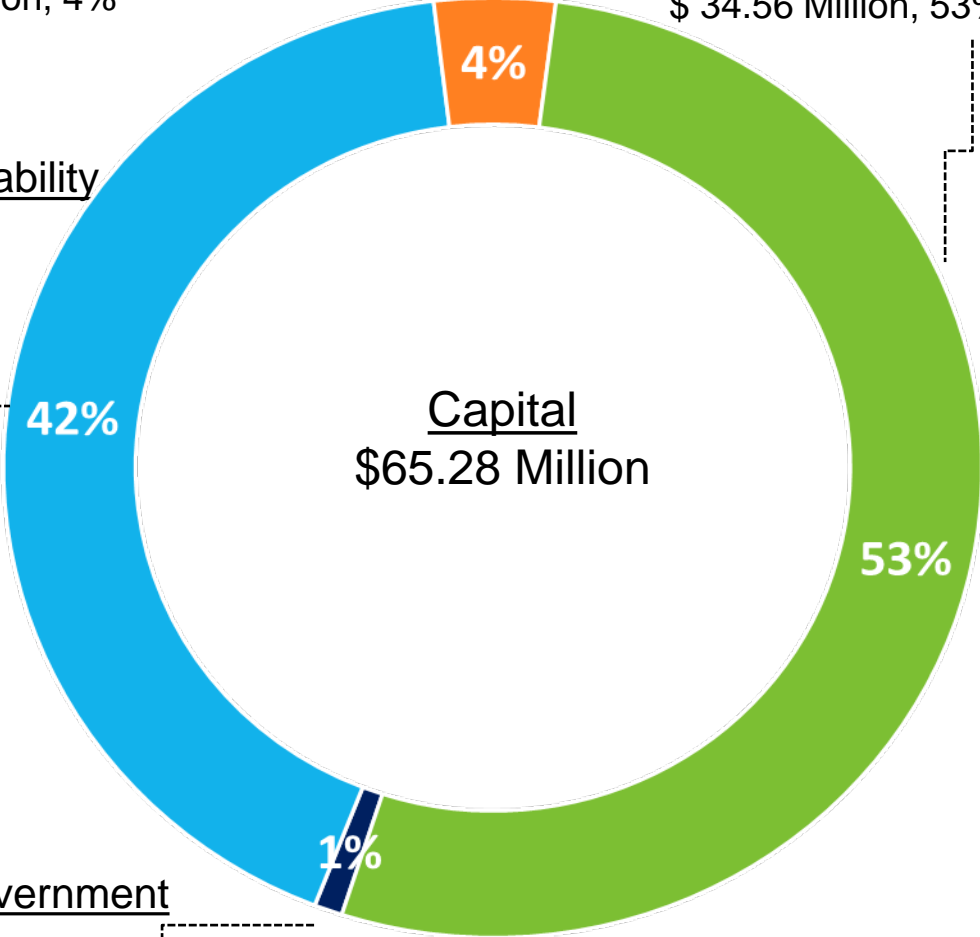
2024 Budget Allocated to Key Focus Areas

Growth Management
\$ 74.28 Million, 98%



Accountable Government
\$ 1.78 Million, 2%

Community Belonging
\$ 2.61 Million, 4%



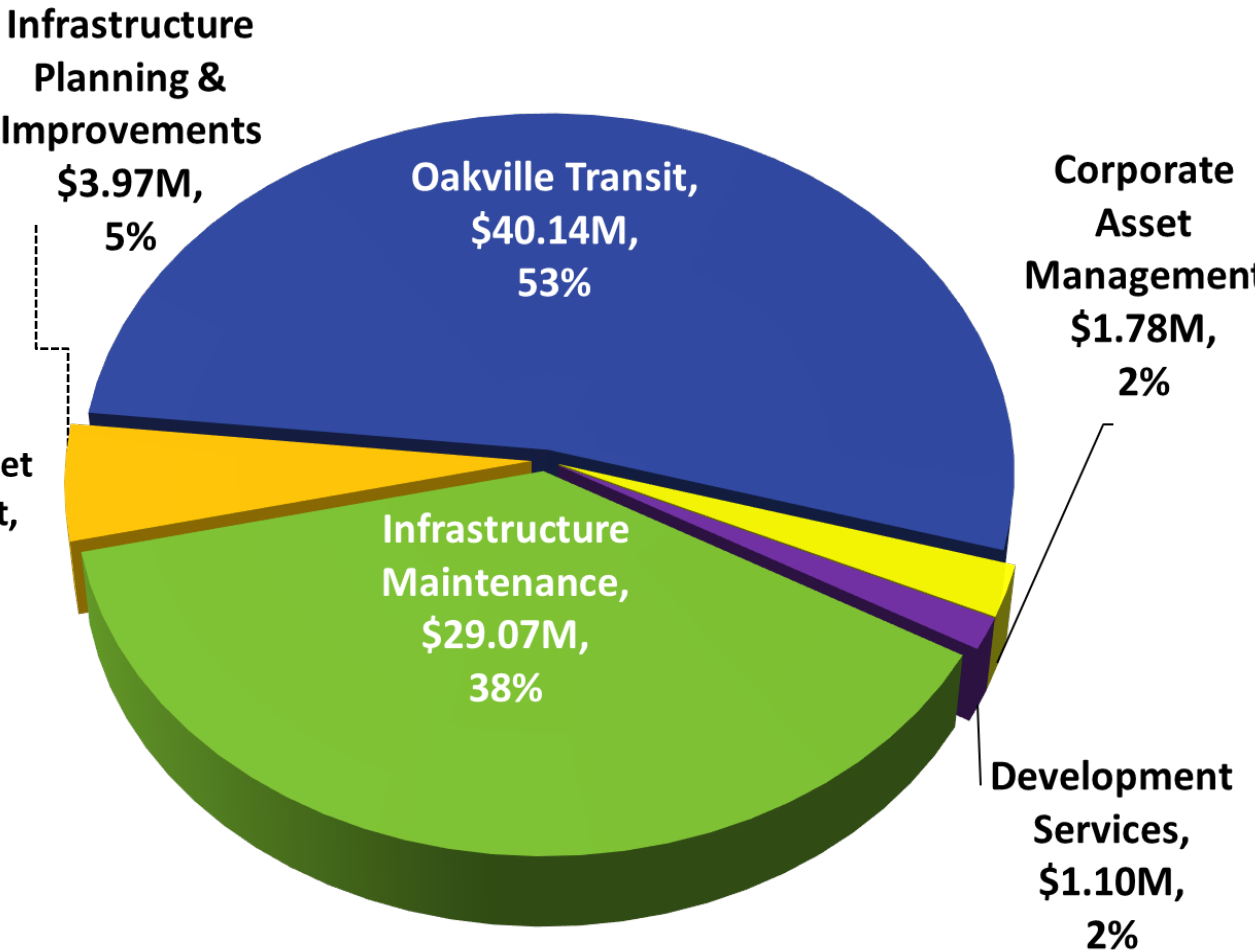
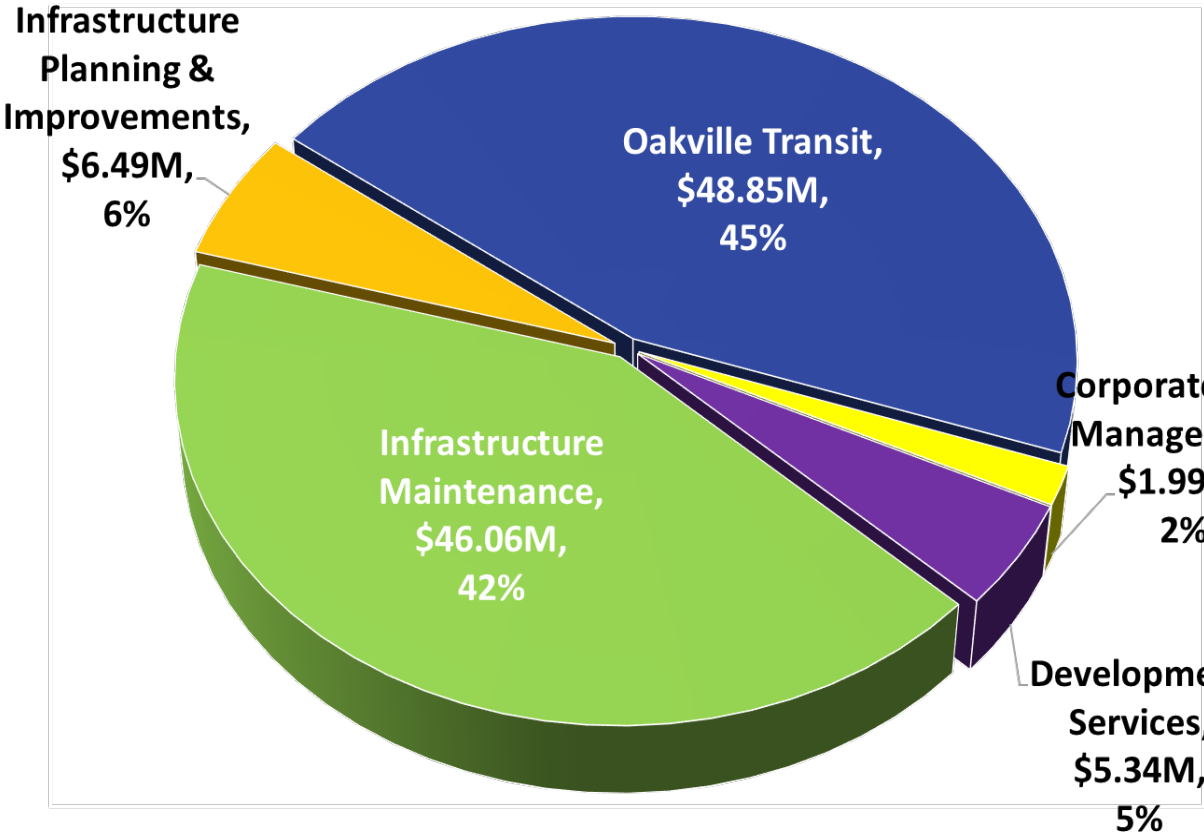
Environmental Sustainability
\$ 27.50 Million, 42%

Growth Management
\$ 34.56 Million, 53%

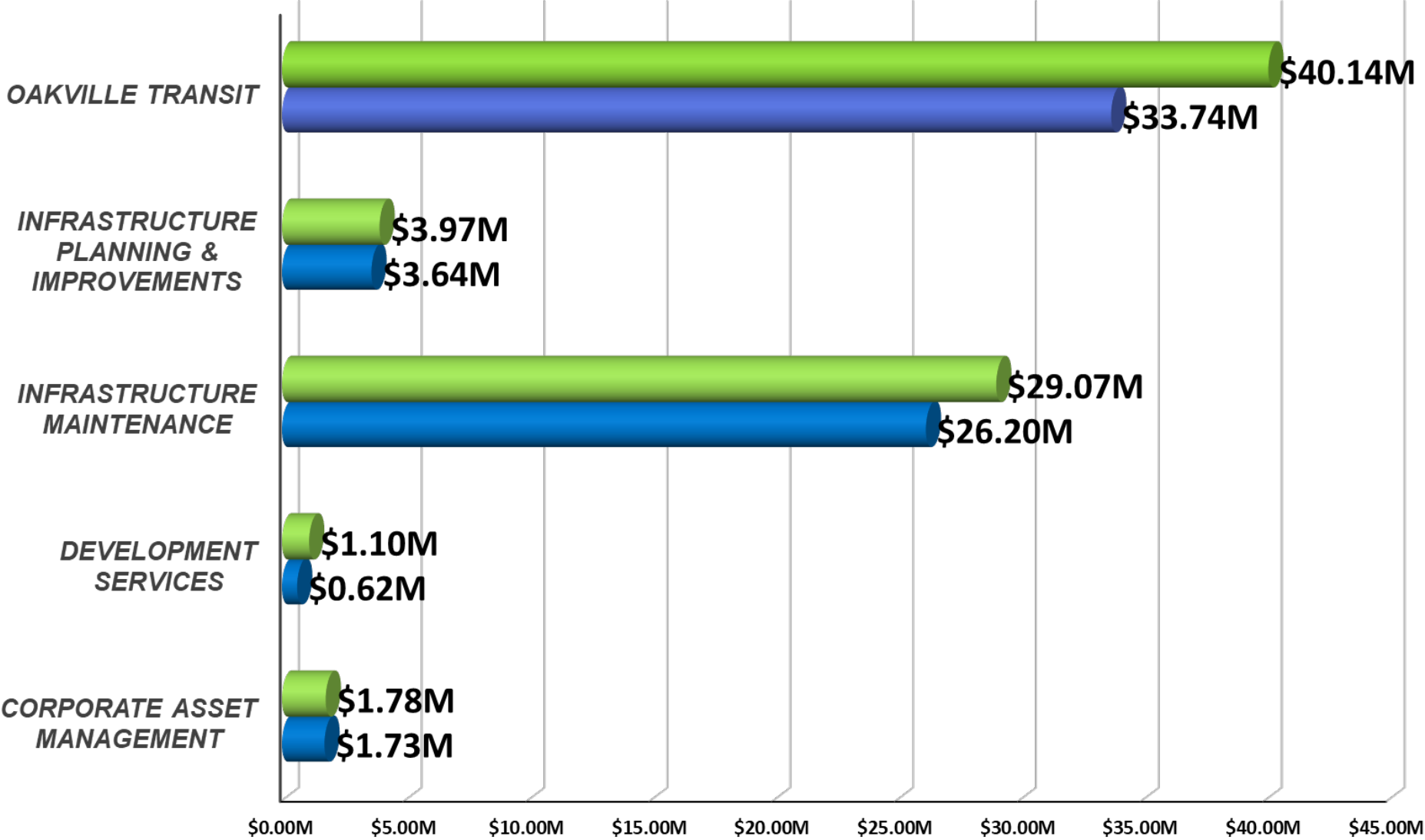
Accountable Government
\$ 0.61 Million, 1%

2024 Gross Operating Budget \$108.74M

2024 Net Operating Budget \$76.06M



2024 Tax Levy by Program



2023 Accomplishments

| Strategic Priorities | Growth Management | Community Belonging | Environmental Sustainability | Accountable Government |
|------------------------------------|--|---|---|--|
| Studies / Consult / Develop | Completed Urban Mobility and Transportation Study Launched Transportation Master Plan update | Completed Annual Transit Service Plan consultation | Phase 1 & 2 Complete for Rainwater Management Financial Plan | Bill 93 Impact / locate service review Began development of new Asset Management Decision Support software tool |
| Implement | Completed reconstruction of Sixth Line Phase 1 Construction began on the Burloak Grade Separation \$1.18M in Federal Support for Crosstown Trail (Khalsa Gate to Sixteen Mile Creek) improvements 40 new PXOs | Implemented free transit for youth and seniors in May Successful Fall Leaf Program Continued implementation of Neighbourhood Traffic Safety Program | Award of transit electrification facility upgrade and established Energy service agreement for transit electrification Began operations of the Town's first battery electric buses | Application submission for \$17.3M to Disaster Mitigation Fund (DMAF) Optimizing road maintenance with AI |

Key Program Outcomes

| | 2019 | 2020 | 2021 | 2022 | 2023 |
|---|------|------|------|------|------|
| % of Assets in Good Condition | | 60% | 72% | 69% | 71% |
| % of Assets in Fair Condition | | 31% | 17% | 19% | 19% |
| % of Assets in Poor Condition | | 9% | 11% | 12% | 10% |
| Ratio of Assets that achieve full expected life | 97% | 70% | 74% | 77% | 82% |

Key Program Outcomes

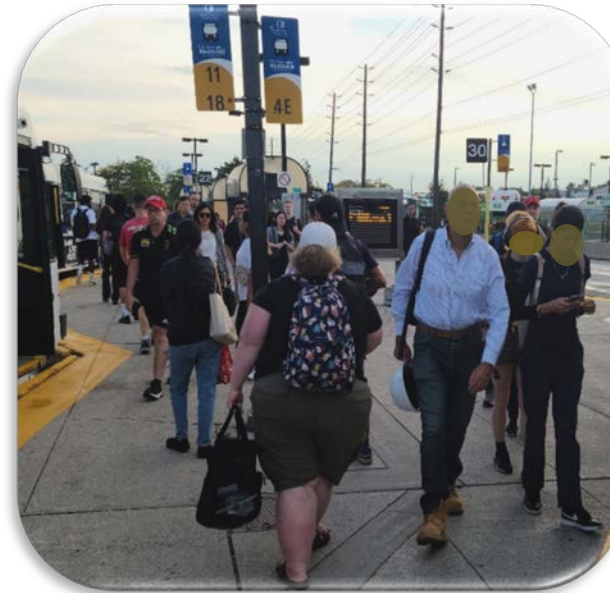
| | 2019 | 2020 | 2021 | 2022 | 2023 |
|--|-------|-------|-------|------|-----------------------|
| Annual # of public transport trips per capita | 14.04 | 5.03 | 5.92 | 9.47 | 13.84 (forecasted) |
| Transit on-time performance | 83.1% | 84.8% | 92.7% | 92% | 89% (YTD) |
| Minimum maintenance standard deficiencies per lane kilometre | 0.16 | 0.21 | 0.19 | 0.22 | 0.23 (YTD Sept) |
| % of scoped site plan (DESP) applications within a prescribed timeframe (4 weeks) | 72% | 42% | 71% | 96% | 100% (YTD Sept) |
| % of permit applications (DENG) processed within the prescribed timeframe (3 weeks) | 89% | 90% | 90% | 91% | 97% (YTD Sept) |
| Total km of active transportation and recreational trails within Town of Oakville (2023 includes cycle lanes and signed routes) | 1387 | 1412 | 1417 | 1438 | 1738 |

Watch List

- Transit
 - Efficient and convenient transit service
 - Transit governance model
- Pricing escalation and resource shortages
- Climate Change – Mitigation, adaptation and increase resiliency in our infrastructure
- Mobility trends
- Increasing aging of infrastructure, and continue growth of new assets

Free Transit

- Average ridership increases after “free transit” implementation :
 - Seniors - 102%
 - Youth - 86%
 - Adult – 8%
- Compared to 2019 ridership:
 - Seniors – higher by 20%
 - Youth – higher by 38%

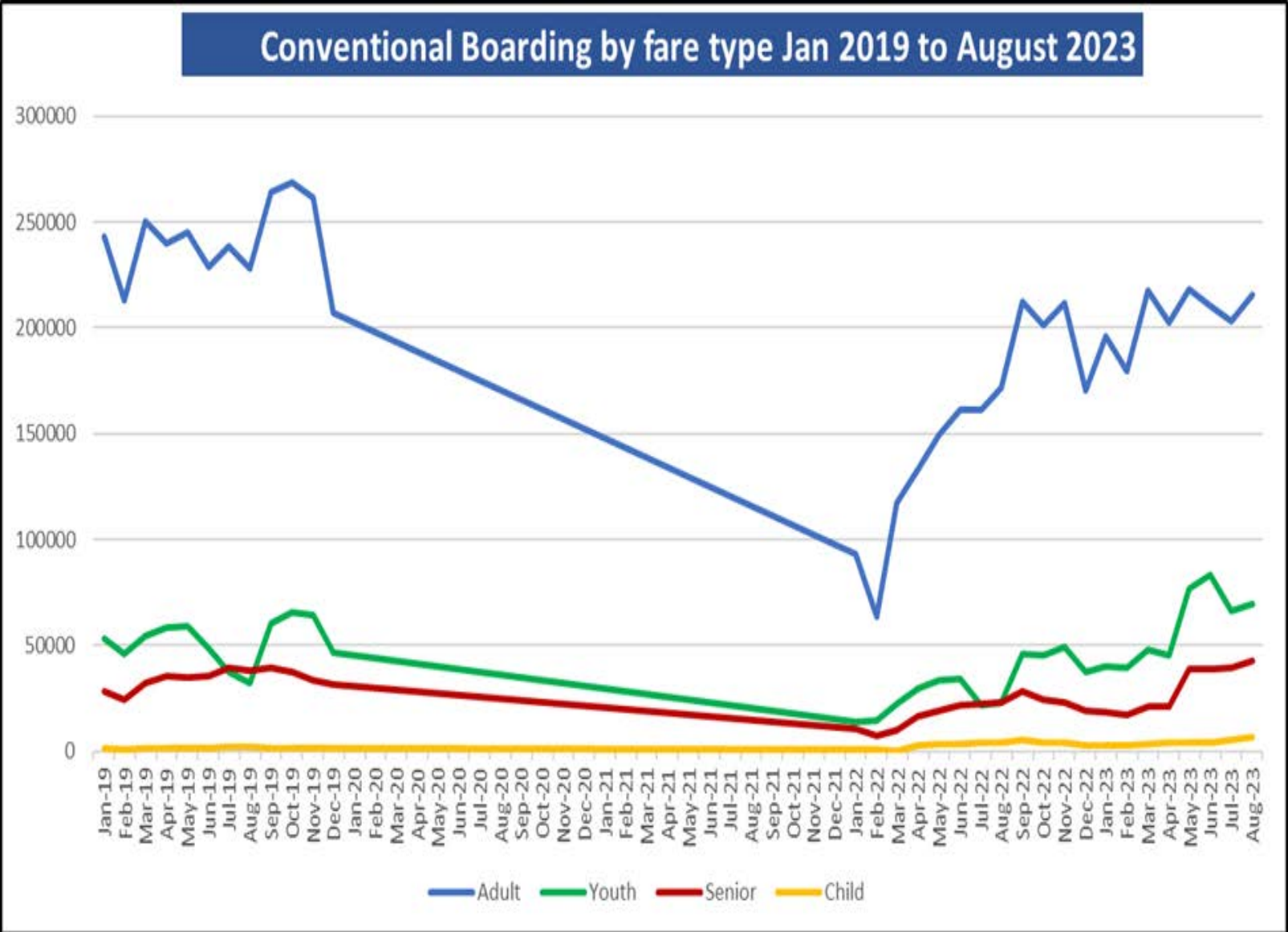


Free transit contributed to overall ridership increase over all fare types, with an impact to transit revenue budget of \$1.6M

| Ridership by Fare Type | | | |
|-------------------------------|-----------------|-----------------|-------------------|
| Fare Type | Jan 2023 | Jun 2023 | Difference |
| Adult | 76.2% | 62.4% | - 13.8% |
| Child | 1.0% | 1.3% | + 0.3% |
| Senior | 7.2% | 11.5% | + 4.3% |
| Youth | 15.6% | 24.8% | + 9.2% |

Transit Ridership Update

Transit recovery is steadily increasing compared to pre-pandemic levels with 96% used for 2024 forecast



Transit - Ride On-Demand Expansion

| Service Area | Current Service | Planned Service | Service Coverage Changes |
|---|---|---|---|
| Ward 3 and 7 Pilots | Pilots operating in Wards | Pilots to become permanent in wards 3 and 7 | No impact |
| On-Demand expansion to Falgarwood | Fixed Route 26 service operating rush-hours only | Implement Ride On-Demand service operating from approximately 5:40 a.m. to 7:45 p.m. | Increased transit service span for neighbourhood |
| On-Demand expansion to Bronte Creek | Fixed Route 34 service operating rush-hours only | Implement Ride On-Demand service operating from approximately 5:40 a.m. to 7:45 p.m. | Increased transit service span for neighbourhood |
| Replace Late Night Service Town Wide | 2 routes operating from GO train station to fixed stops | Service operating from GO train station to fixed curb addressed locations throughout the Town | Decreased travel and wait time for customers, expanded service span |

Ride on Demand Service expansion to start Q2, 2024 along with new application

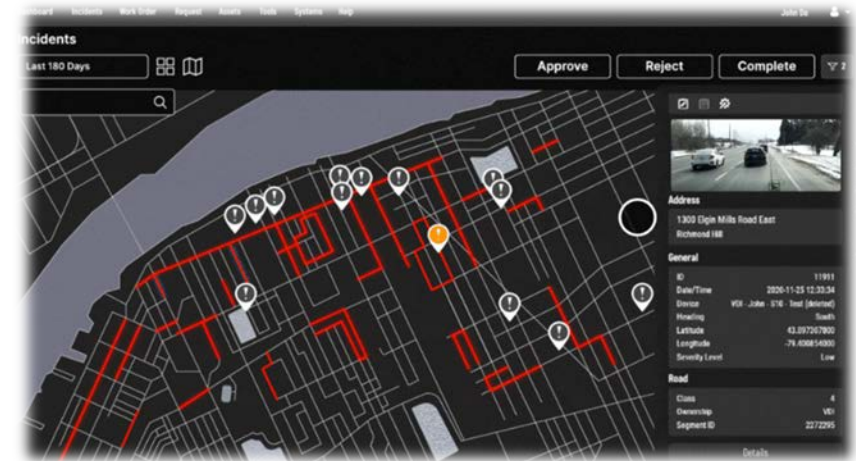
Increase service by geographic location and service hours

2024 Key Commission Initiatives

| Strategic Priorities | Growth Management | Community Belonging | Environmental Sustainability | Accountable Government |
|-----------------------------|--|--------------------------|---|---|
| Studies / Consult / Develop | Transportation Master Plan | 2025 Annual transit plan | Complete Rainwater Management Financial Plan and Implementation Plan | Complete Non-Core Asset Management Plans per O.Reg 588/17 |
| | Midtown Implementation Plan | Transit 5-year plan | | |
| Implement | Continued implementation of Neighbourhood Traffic Safety Program | 2024 Annual transit plan | <p>Receive first orders of 40' conventional battery electric buses and complete facility upgrade</p> <p>Continue to seek grant funding (DMAF, ZETF)</p> | Implement new AM Decision Support software tool and use for 2025 budget |

Efficiencies

- Transit system planning efficiencies
- Optimization of road maintenance using AI
- Leafing Program
- Development Permitting Process

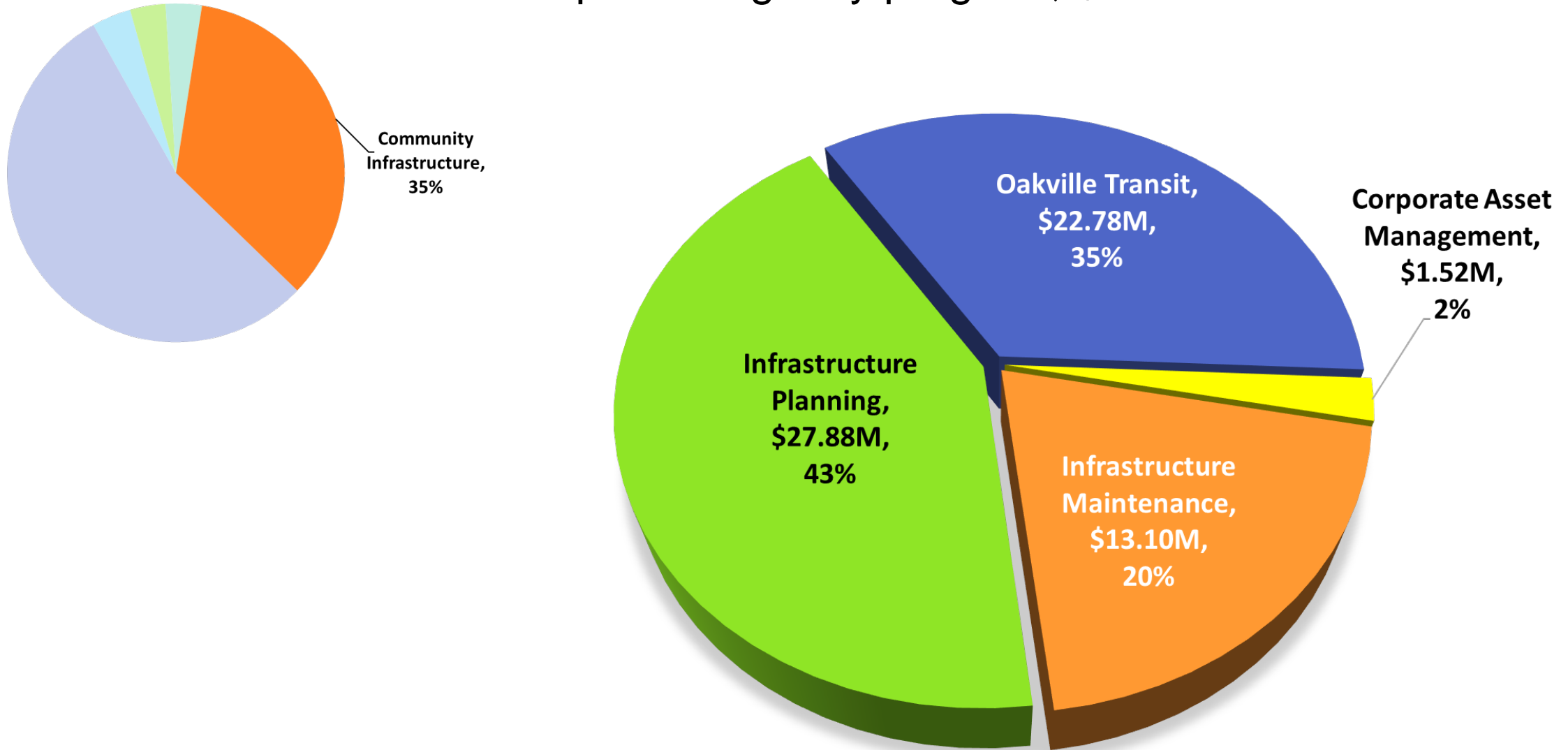


2024 Resource Requirements

- Transit – Growth, transit maintenance supervision
- Infrastructure Planning - Significant capital program delivery
- Development Services - Legislative changes
- Infrastructure Maintenance
 - minor capital rehabilitation program
 - Conversion of seasonal staff

Capital Budget Overview

2024 Capital Budget by program, \$65.28M



2024 Capital Project Highlights

| Growth Management | Community Belonging | Environmental Sustainability | Accountable Government |
|--|---|--|---|
| <p>\$5.1M for North Oakville Snow Disposal site</p> <p>\$3.5M for North Service Rd Widening and AT</p> <p>\$3.6M in Traffic Intersection Improvements</p> <p>\$9.0M for the road resurfacing and preservation program and \$1.5M for bridge rehabilitation</p> <p>\$4.3 million for replacement and growth-related vehicles and equipment</p> <p>\$1.4M for Road and Storm Network Minor Capital Rehab programs</p> | <p>\$2.6M Traffic Calming, PXOs and Road Safety Programs</p> | <p>\$7.1M in Active Transportation Initiatives</p> <p>\$18.9M in Transit Electric Vehicles/Charging Infrastructure</p> <p>\$2.9M in Creek, Shoreline, Pond Improvements</p> <p>\$1.8M in Stormwater Drainage Improvements.</p> | <p>\$201,400 for infrastructure assessments, engineering studies, and bridge and culvert condition assessments.</p> <p>Development of a stormwater funding feasibility study.</p> |

2023 ATMP Program Update

- AT Programming Themes
 - Marketing and Communications
 - Safety Awareness and Initiatives
 - Transportation Demand Management
 - Supportive Cycling Infrastructure
- AT Capital budget
 - 2024 budget includes \$9.1M in capital for projects with AT infrastructure appendix

Councillor Requests

Ward / Councillor Items – Ward 1

Pedestrian Infrastructure: Pilot Bronte Road for one-way, between Lakeshore Road and Marine Drive, in advance of the JM development

- Construction Management Plan will be implemented before construction.
- One-way vehicular traffic on Bronte Road, with pedestrian pathways on east and west sides of the street, during construction of JM site.

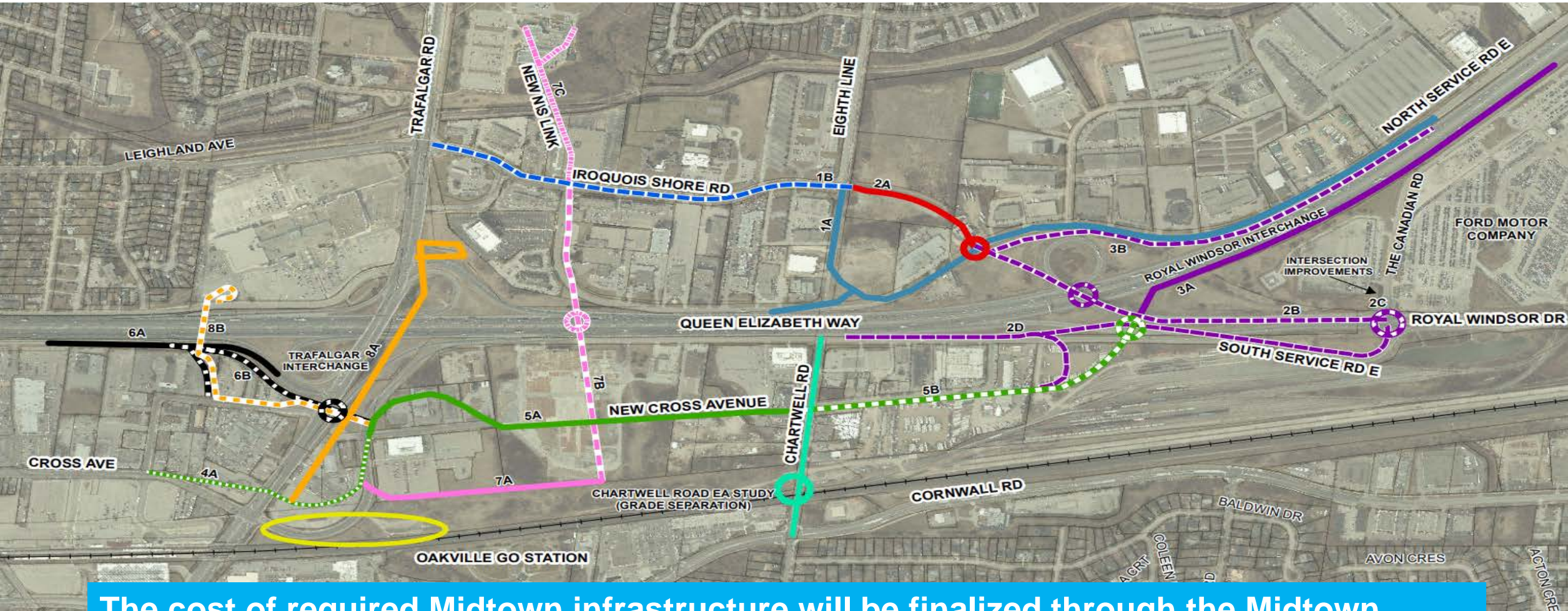
Ward / Councillor Items – Ward 2

- Revitalization/streetscape of Lakeshore Rd. West/ Kerr St. (capital budget)
 - Kerr Village Main St District Streetscape – Speers Road to Rebecca Street
 - Design (2025), Utilities (2026), Construction (2027)
 - Lower Kerr Village Streetscape – Kerr St from Rebecca St to Lakeshore Rd
 - Design (2027), Utilities (2028), Construction (2030)
 - Lower Kerr Village Streetscape – Lakeshore Rd from Forsythe St to Kerr St
 - Design (2027), Utilities (2028), Construction (2030)
 - Total funds in Capital forecast for these projects = \$25.3M

Ward / Councillor Items – Ward 2

- Speers Rd. Corridor development from Fourth Line to Kerr St.
 - 2nd phase: Fourth Line to Dorval Drive – construction funds have already been allocated
 - Construction to begin in 2024
 - 3rd phase: East of Dorval Drive to Kerr Street
 - Capital forecast includes \$13M for design and construction
 - Design will begin in 2025, with construction scheduled to start in 2028
- Increase leaf pickup in the Glen Abbey area
 - 2nd Service visit will be added in 2030
 - To remain consistent to approved service level

Ward / Councillor Items – Ward 3



The cost of required Midtown infrastructure will be finalized through the Midtown Implementation Plan

Ward / Councillor Items – Ward 3

- In addition to Youth & Seniors free transit, include (town wide) no cost Care-A-Van transit for persons with disabilities.
 - Staff reviewed the above request and identified that should car-A-van service be free for all persons with disabilities, the 2024 forecasted revenue loss would amount to approximately \$65K.



Ward / Councillor Items – Ward 6

- Can staff present the number of slip/trip and falls on sidewalks and provide options to reduce the risk of slip/trip and falls on sidewalks?
 - There are 8 claims due to trip and falls (town-wide) received in 2023
 - 2,566 Work Orders (town-wide) created based on MMS Patrols
 - Expect most Work Orders to be completed by December 2023
 - Scope includes grinding, mud-jacking and/or remove and replacement of sidewalk bays to eliminate sidewalk trip hazards that are over 2 cm surface discontinuities

Ward / Councillor Items – Ward 7

- Windrow snow removal service
 - Town-Wide Windrow Clearing Program – Staff Report to Budget Committee included in the agenda package & presentation to follow

Questions

Appendix

Report Back on \$500k for AT and Traffic Calming

An annual transfer to the Capital Reserve of \$500,000 for ATMP and traffic calming initiatives was approved in 2023. These funds were allocated to:

- 51312303 – Sidewalk Rehabilitation - \$200,000
 - To improve pedestrian safety by accelerating sidewalk rehabilitation and replacement and reducing large stretches of patching and grinding repairs.
- 53342301 – Ninth Line MUP Rehabilitation – South of Dundas - \$50,000
 - To advance the trail design. Design to be complete by end of 2023.
- 53412302 – Traffic Signal Construction Program – Design and Construction - \$250,000
 - To construct an additional 4 PXOs in 2023, and
 - To complete the designs for the 15 PXOs in the 2024 PXO program

AT & Recreational Trail Capital Projects

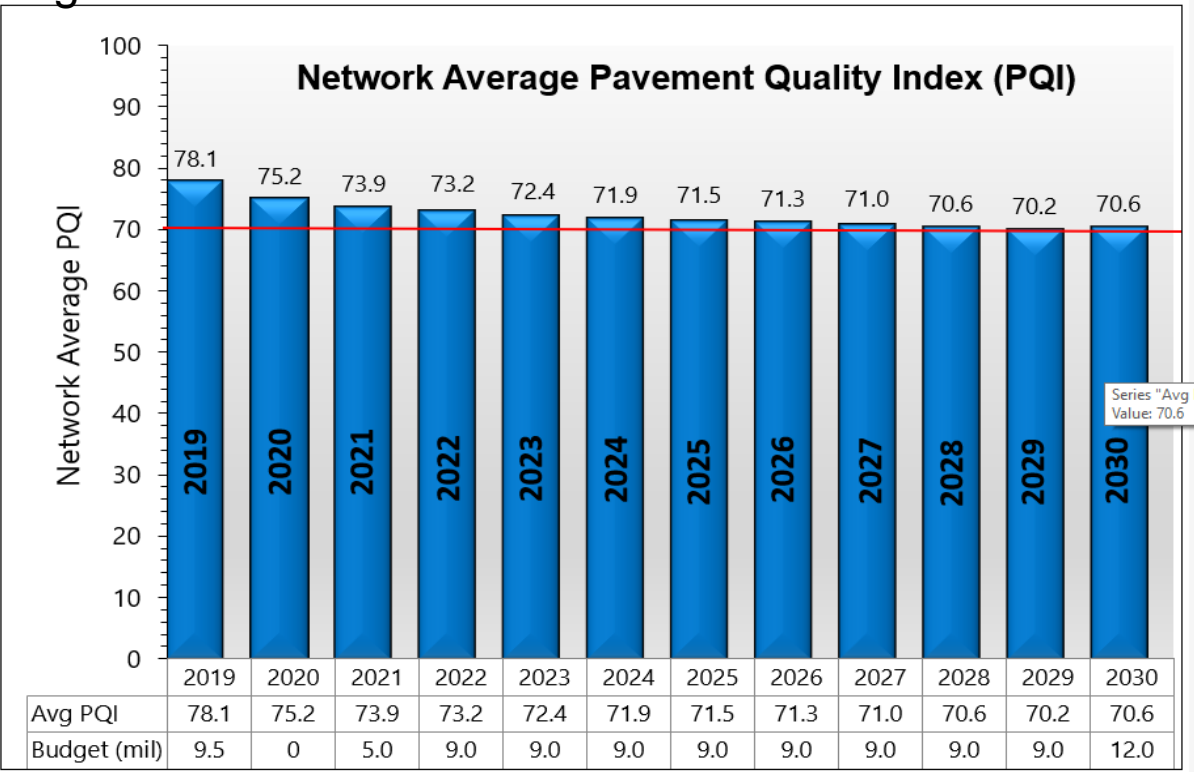
| Project | Program Area | 2023 Budget | 2024 Budget |
|--|-------------------------|---------------------|--------------------|
| 52232303 Digram Sixth Line NHS Trail | Parks | 132,300 | |
| 52232305 Timsin Sixth Line NHS Trail | Parks | 264,300 | |
| 52232306 Argo West Morrison NHS Trail | Parks | 396,500 | |
| 52232307 NHS Trail - North Oakville - West | Parks | 570,300 | |
| 52232308 Clearview Creek Trail | Parks | 264,300 | |
| 52232309 Emgo NHS Trails | Parks | 559,700 | |
| 52232310 Graydon Banning NHS Trail | Parks | 343,600 | |
| 52232304 Capoak NHS Trail | Parks | | 264,300 |
| 52232401 Star Oak Core 7 NHS Trail | Parks | | 211,400 |
| 52232311 NHS - Trail | Parks | 264,400 | 264,400 |
| 52262302 Pathway Rehabilitation | Parks | 549,100 | 596,700 |
| 52262303 Recreational Trail Accessibility Program | Parks | 118,900 | 237,900 |
| 53311006 Sixth Line Urbanization and Widening w/AT - North Park to William Halton Parkway | Infrastructure Planning | 503,500 | |
| 53311705 Burloak Dr Grade Separation w/AT - Harvester Rd to PW D | Infrastructure Planning | 8,302,100 | |
| 53311713 Speers Rd Widening & AT - Fourth Line to Dorval Drive | Infrastructure Planning | 503,500 | |
| 53312008 Khalsa Gate Urbanization and Streetscape w/AT | Infrastructure Planning | 12,048,000 | |
| 53321601 Bridge Rd Urbanization - Sherin Dr to Lee's Ln | Infrastructure Planning | 1,207,200 | 1,106,600 |
| 53322204 York St and Wallace Rd Reconstruction and Urbanization | Infrastructure Planning | 3,718,500 | 392,700 |
| 53342106 Crosstown Trail - Khalsa Gate to Ridge Landing | Infrastructure Planning | 2,012,000 | |
| 53342107 ATMP - Active Transportation Initiatives | Infrastructure Planning | 329,300 | |
| 53342301 Ninth Line MUP Rehabilitation - South of Dundas St to Upper Middle Rd | Infrastructure Planning | 70,500 | |
| 53362103 Bridge Rd Bridge Rehabilitation and Widening w/AT at Fourteen Mile Creek | Infrastructure Planning | 251,800 | |
| 53361902 RWD @ Metrolinx Bridge Rehab | Infrastructure Planning | 603,600 | |
| 53311502 North Service Rd Urbanization and Widening w/AT - Eighth Line to 1 km East of Invicta | Infrastructure Planning | | 3,517,500 |
| 53312404 Burnhamthorpe Rd Urbanization w/AT - 800 m E of Neyagawa Blvd to Sixth Line | Infrastructure Planning | | 830,000 |
| 53342402 North Service Rd MUP - Fourth Line to Dorval Dr | Infrastructure Planning | | 990,900 |
| 53382102 Westminster Drive Storm Sewer - Hixon Street to Lakeshore Road - Construction | Infrastructure Planning | | 382,700 |
| 53322303 Bridge Rd Urbanization - Third Line to Sherin Dr | Infrastructure Planning | | 323,200 |
| | | | |
| | | | |
| | TOTAL | \$33,013,400 | \$9,118,300 |

Road Resurfacing Analysis

(*last physical assessment completed in 2019, next update expected Q1, 2024)

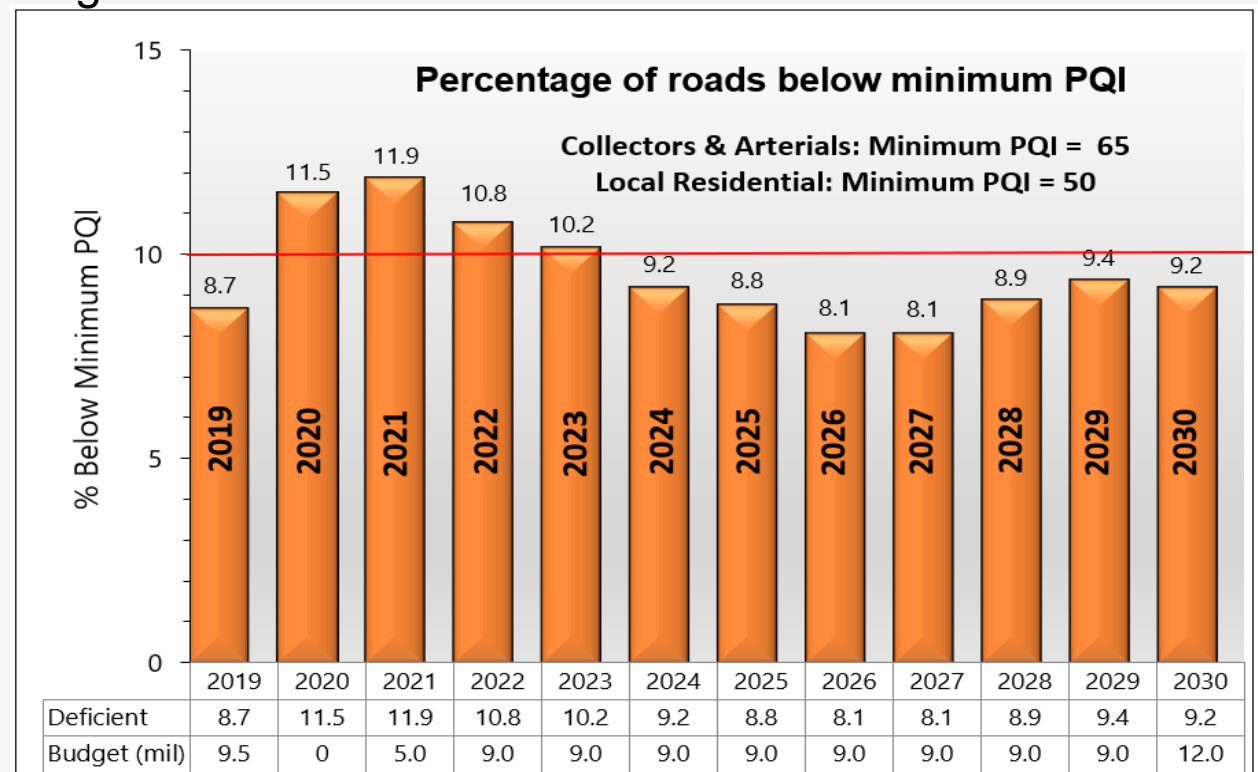
Target = Average PQI 70

Figure 1



Target = Maximum 10% Deficient

Figure 2



To maintain average PQI of 70, \$9.0 million required next 6 years then increase to \$12.0 million per year