

Community Infrastructure Commission

Budget Committee 2025



OAKVILLE

Our Vision / role / programs

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

- Infrastructure Planning & Improvements Tab 5
 - (Transportation and Engineering)
- Infrastructure Maintenance Tab 6
 - (Roads and Works)
- Oakville Transit Tab 7
- Corporate Asset Management Tab 21

Our services

- Plan, schedule, operate and maintain conventional public Transit, specialized and Ride On Demand services.
- Maintain and ensure a safe road and stormwater network and associated service equipment
- Plan, design, construct and rehabilitate transportation and water resource infrastructure.
- Develop and implement the town Strategic Asset Management Plans.



What we completed or advanced in 2024

Growth Management	Community Belonging
<ul style="list-style-type: none">• \$7.6 million major road improvements underway• Completed Transit Five-Year Business Plan• TMP underway• Installed 20 PXOs	<ul style="list-style-type: none">• Completed 6 traffic calming projects• Implemented Street Sweeping Tracking Map• Fall Leaf Program Expansion in Zone A• Expanded Windrow Clearing Program

What we completed or advanced in 2024

Environmental Sustainability	Accountable Government
<ul style="list-style-type: none">• Completed Riverine Flood & Saville Storm Drainage Studies• Evaluated Stormwater Fee Feasibility Options• Received 40' electric buses through use of ICIP funding• Completed Salt Management Plan• Participated in Natural Asset Roadmap program	<ul style="list-style-type: none">• Royal Windsor Bridge @ Metrolinx Rehab Underway• Oakville's EV charger grant application to Alectra approved for \$99,950• Non-Core Asset Management Plans Endorsed by Council (per O.Reg. 588/17)

Key program outcomes



Transit on-time performance is 87%

3.2 million

Tap Transit Rides

(forecasted)

27 km

New active transportation added



\$53 million total in Infrastructure works underway in 2024

Key program outcomes

“ **82% resident satisfaction with winter operations** ”



84% of residents satisfied with road and sidewalk services



91% of all town roads are at sufficient pavement quality

88% Assets maintained in **good / fair** condition

Influences on the Budget



Transportation Master Plan

- Transit connectivity
- AT infrastructure
- Traffic calming and traffic safety
- Concerns regarding E-scooters
- Green infrastructure

5 Year Transit Business Plan

- Increase schedule frequency
- Enhance customer experience
- Integration with GO Trains and more direct service to key destinations
- Improve service reliability and accessibility
- Specific route suggestions

Influences on the Budget



Traffic congestion, transit efficiency, public safety



Transition to EV



Micromobility, Active Transportation



Frequent / severe storms, flooding mitigation



Green infrastructure



Technology, automation, data analytics

Our actions in 2025

Growth Management	Community Belonging
<ul style="list-style-type: none">• Completion of Transportation Master Plan• Implementation of 2025 Transit Annual Service Plan guided by Five-Year Business Plan• Complete Midtown Implementation Program• Construction of 15 PXOs	<ul style="list-style-type: none">• Engage public on the 2026 Transit Annual Service Plan• Traffic calming at 8 schools

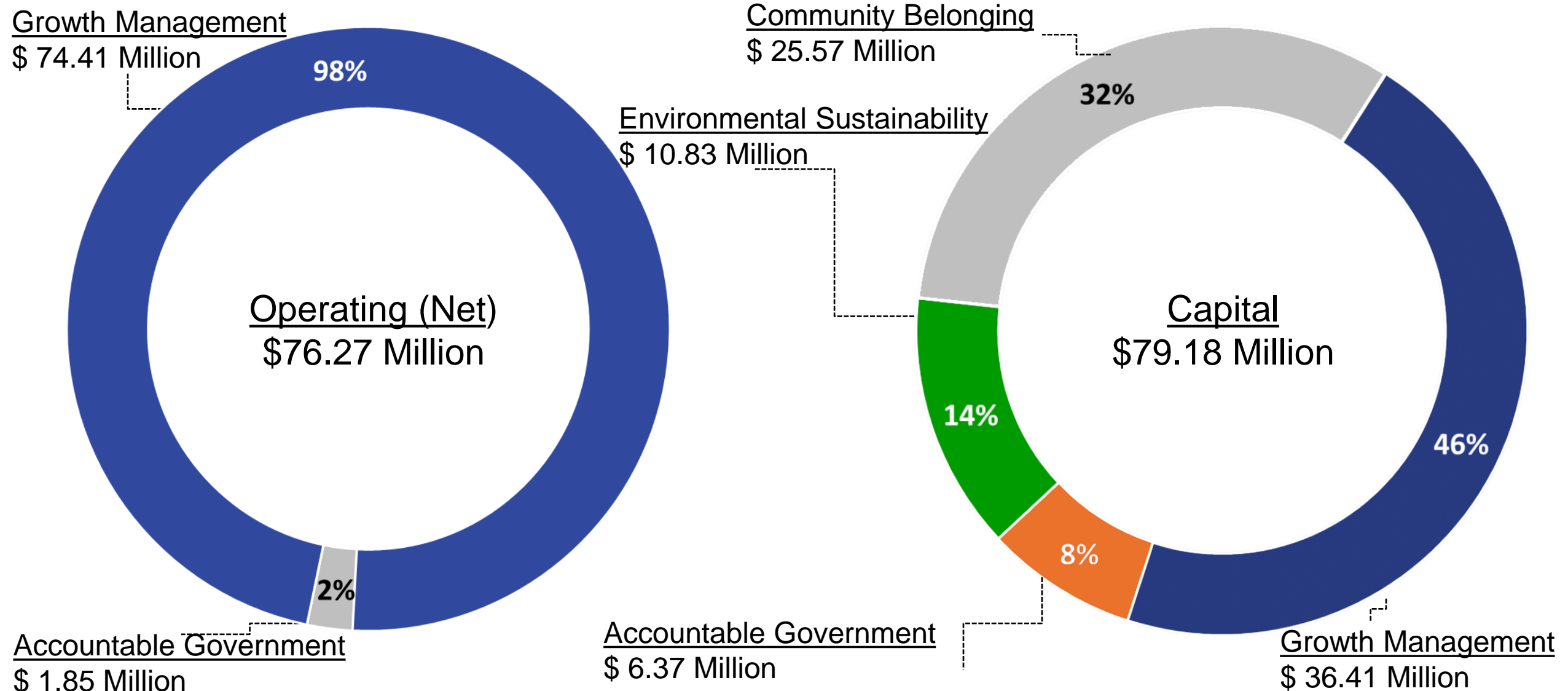
Our actions in 2025

Environmental Sustainability	Accountable Government
<ul style="list-style-type: none">• Stormwater Fee Feasibility Study Implementation• Begin operating 40' electric buses• Begin Transit facility expansion plan to complete 2026	<ul style="list-style-type: none">• Tablet Deployment in Fleet for Winter Operations Service Improvements• Complete Proposed Level of Service for Asset Management Plans per O.Reg. 588/17• Implement AM Decision support software tool

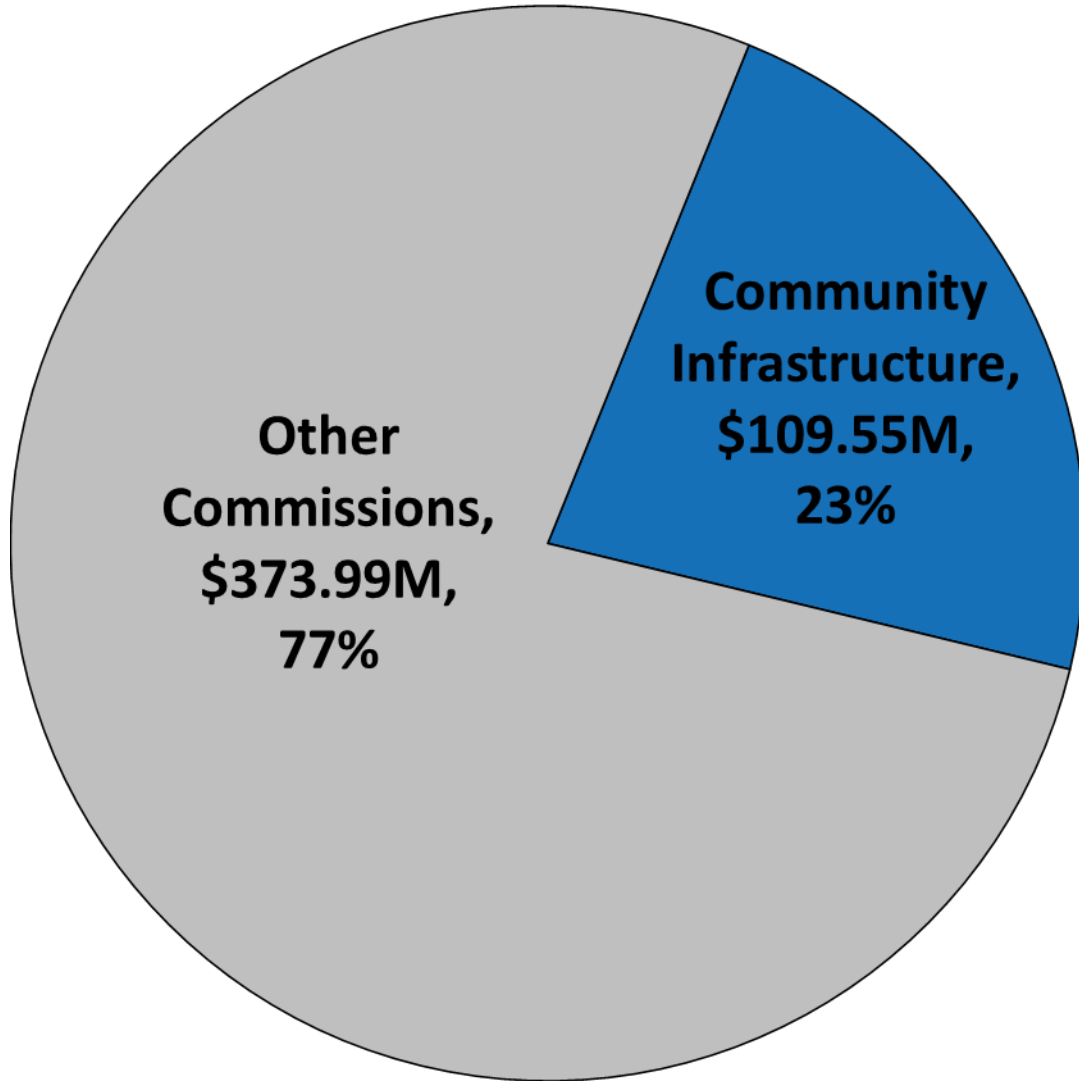
Our 2025 Budget Proposal



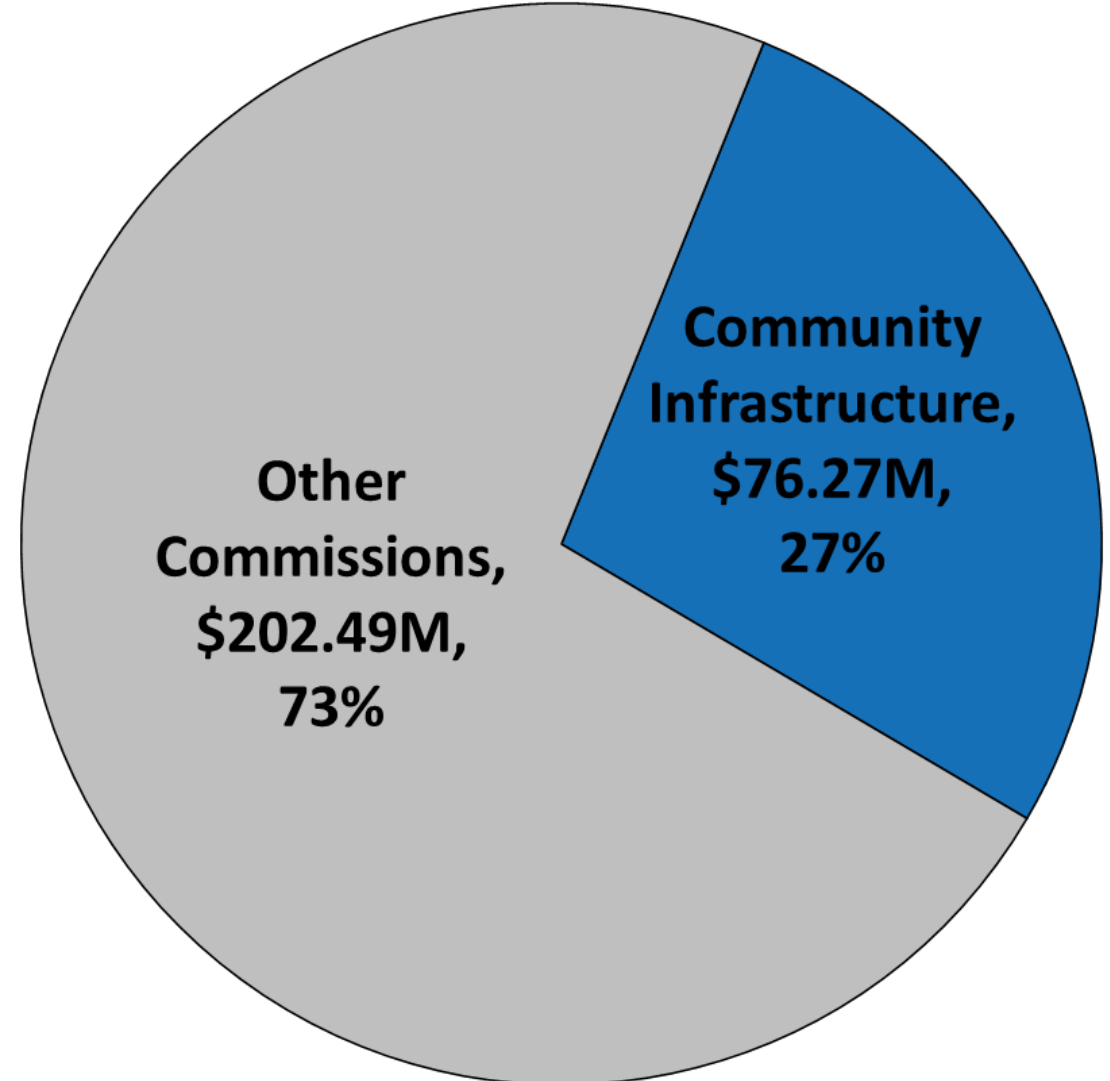
2025 Budget By Council Strategic Priority



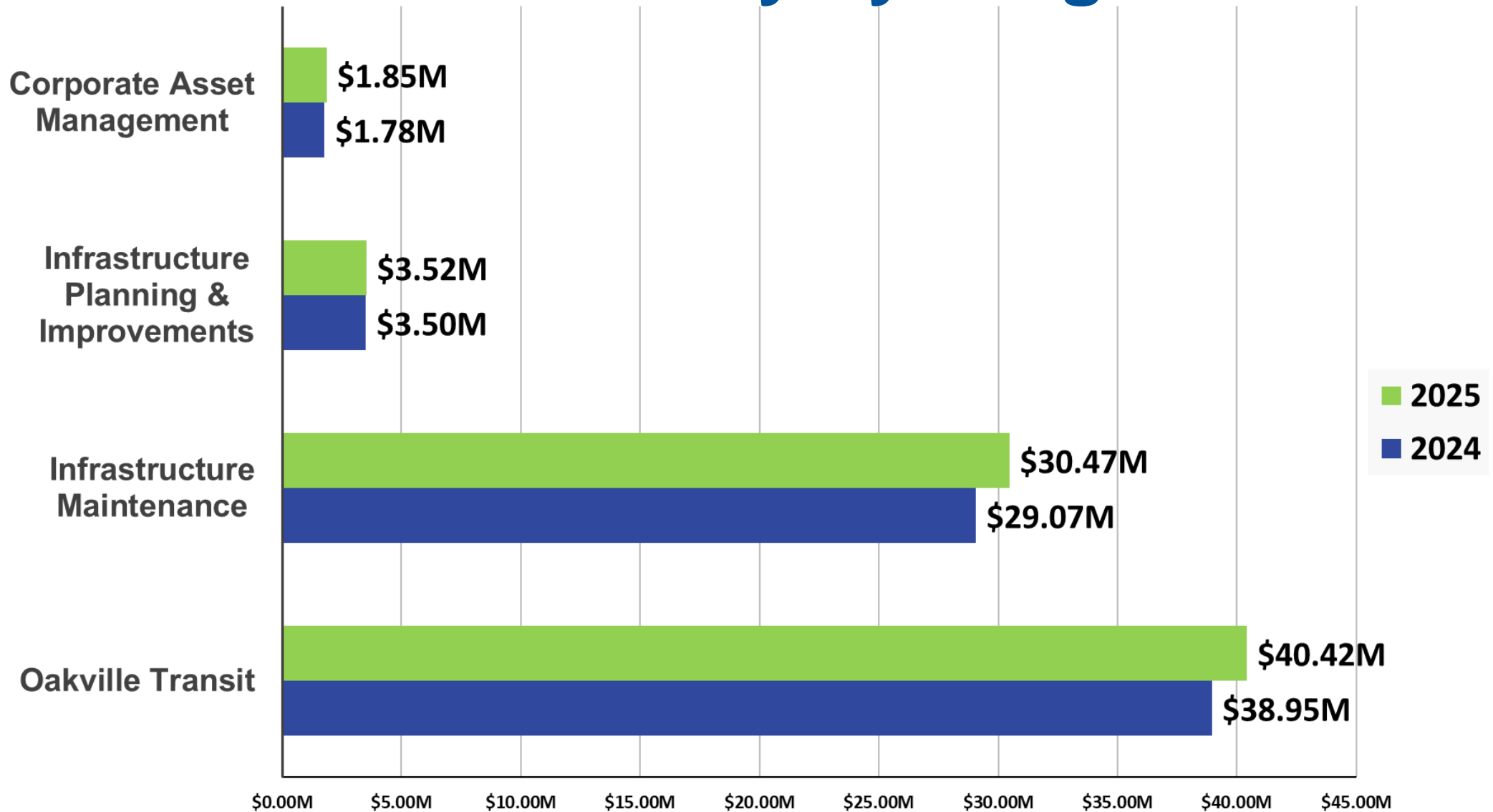
2025 Gross Operating Budget \$109.55M



2025 Net Operating Budget \$76.27M



2025 Tax Levy by Program





New operating funding in 2025 Budget

Infrastructure Planning (Transportation & Engineering)

- Inspector, Engineering Capital Projects (1.0 FTE)
- Traffic Safety Specialist to support Automated Speed Enforcement (0.5 FTE)

Transit

- Transit Operational Planner (1.0 FTE)
- Convert full-time Utility Service position to part-time positions.

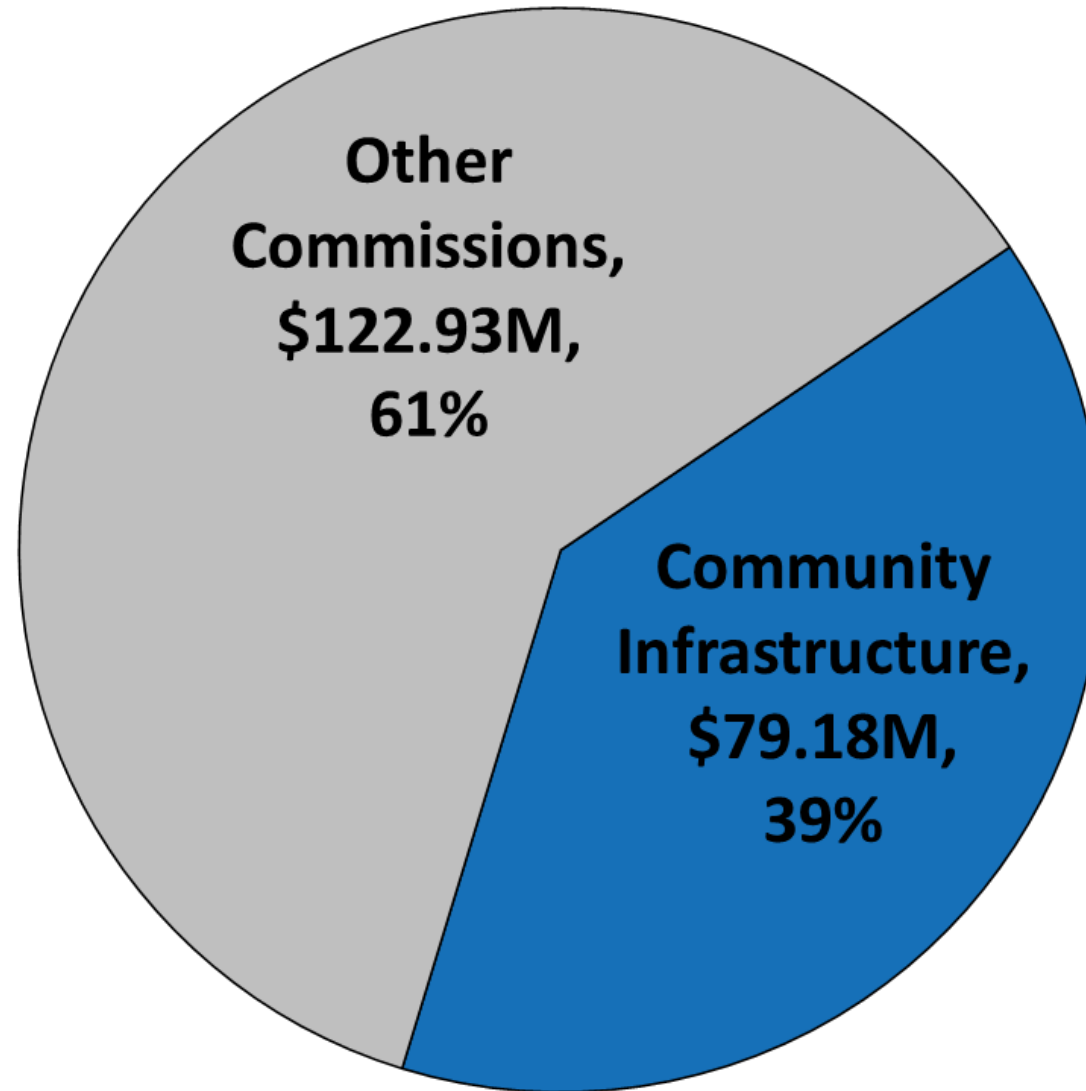
Infrastructure Maintenance (Road & Works)

- Convert part-time Crossing Guard Coordinator to full-time

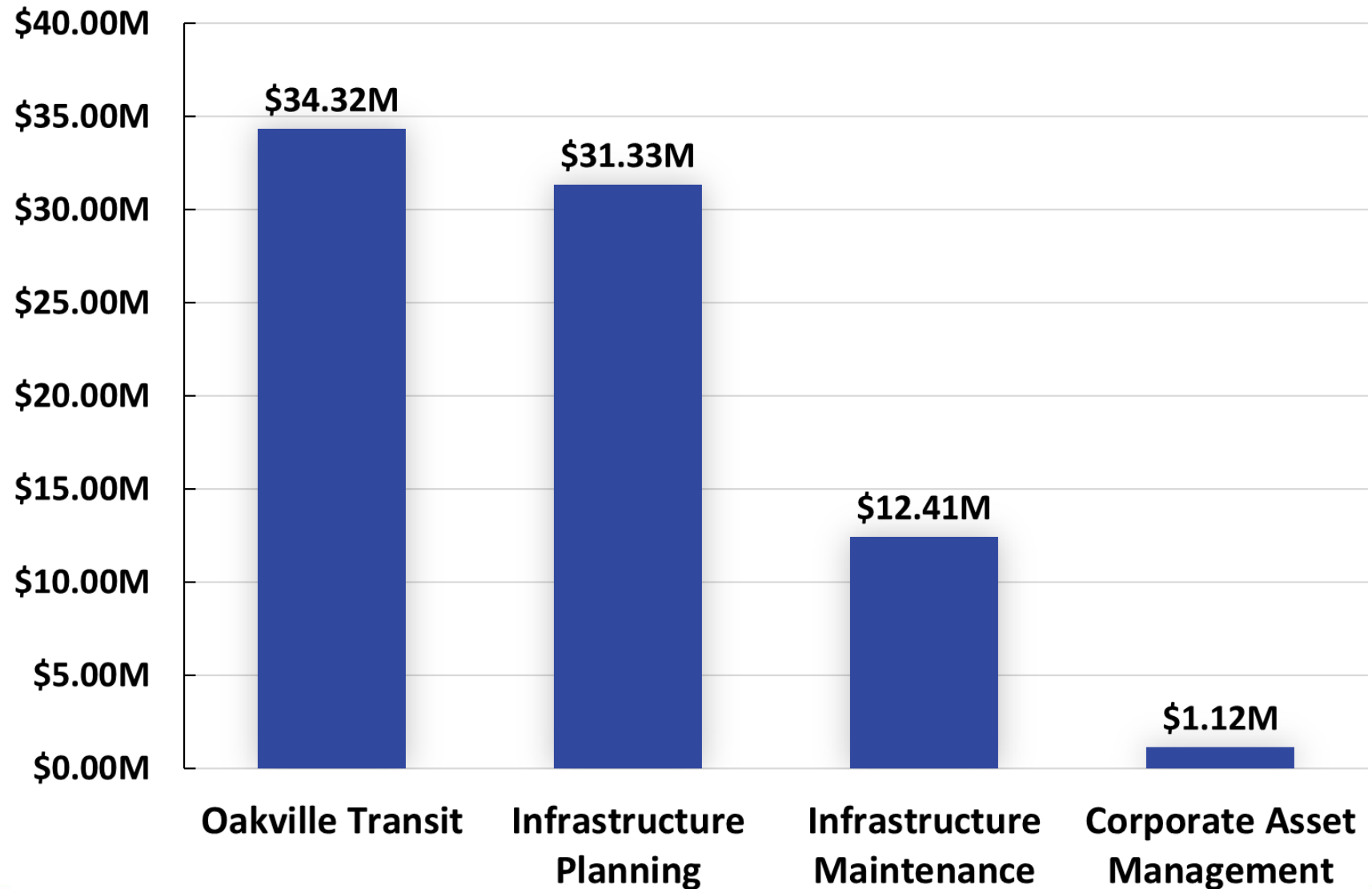
Capital Budget Overview



2025 Capital Budget, \$79.18M



2025 Capital Budget, \$79.18M



2025 Capital Project Highlights

Growth Management	Community Belonging	Environmental Sustainability	Accountable Government
\$4.2 million for Burloak Dr Grade Separation	\$3 million in traffic calming, and road safety programs	\$0.7 million for storm sewer rehab and improvements	\$0.8 million in assessments, studies, condition assessments
\$6.2 million for road resurfacing and preservation program		\$4.4 million for the Transit electric charging infrastructure	\$0.2 million - development of Stormwater fee implementation plan
\$3.1 million for traffic management, PXO, & traffic signal program		\$2.6 million in Stormwater Drainage & Ditch Improvements	
\$9.8 million for Transit vehicle expansion			

Councillor Requests

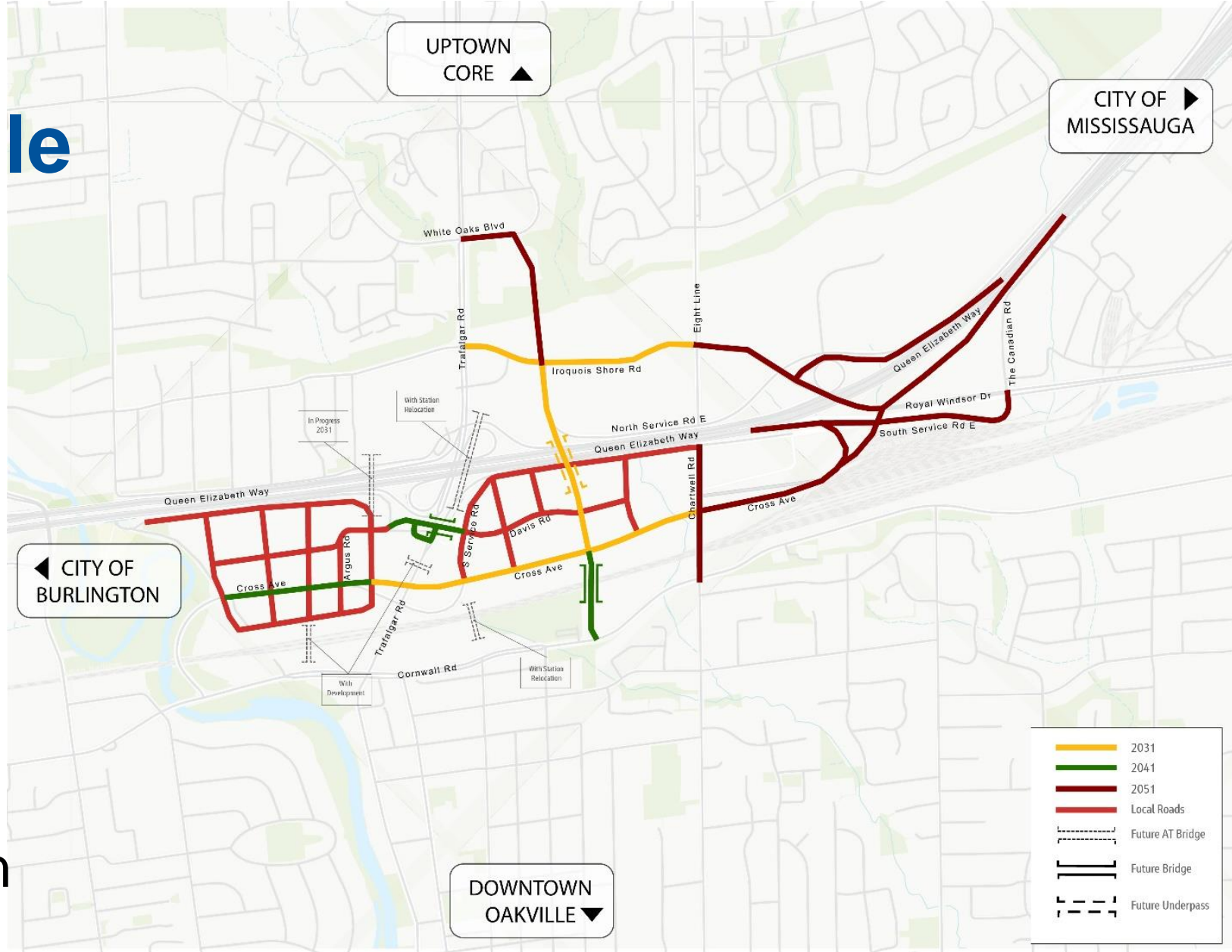


Request #3 Midtown Oakville

Town 10-year forecast includes \$120M improvement

Region / Province improvements required

Midtown Implementation Program will review Phasing of transportation infrastructure needs



Request #8

\$3.9 M Flood Mitigation/Stormwater Management in 2025 budget

- \$2.6 million for Saville, Brookfield, Elton Park Area drainage improvement studies and localized ditch rehabilitation
- \$0.5 million for Munn's Creek and Sheldon Creek Rehabilitation
- \$0.7 million in Storm sewer improvements – Woodhaven and other various locations
- \$144,000 for on-going creek monitoring

Request #11

Free care-A-van for all registered users

- Children, youth and seniors are already free
- Staff reviewed the above request and identified that should care-A-van service be free for all persons with disabilities, the 2025 forecasted revenue loss would amount to approximately \$85K.



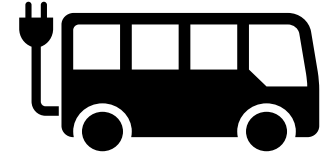
Transit Electrification



ICIP funding (2019)
Continue to pursue
grant funding



Energy
Infrastructure
and Facility
upgrade (2026)



74 E-buses
50% of 2019
Diesel fleet

That staff continue purchasing Oakville Transit buses based on the current 10-year capital forecast identified in the 2025 budget.

Transit Ridership &

Tap Ridership Forecast ('000s)							
	2023	2024	2025	2026	2027	2028	2029
Adult	1,707	1,758	1,974	2,099	2,240	2,386	2,536
Youth	844	945	1,041	1,107	1,181	1,258	1,337
Senior	331	477	520	553	590	629	669
Child	29	48	54	57	61	65	69
Total	2,911	3,228	3,589	3,816	4,072	4,338	4,611

- \$1.09M impact free transit (youth/senior) already incorporated into 2023/2024 base budget
- Approximately \$34M of revenue loss over 2025-2029 period based on continued free fare for

Transit – Cost Recovery Ratio / \$ per Ride

Municipal Contribution (\$Million)	2023	2024	2025
	Gross expenditures	\$ 41.4	\$ 47.7
External revenues	\$ 4.9	\$ 6.7	\$ 8.0
Internal Recoveries & transfers (gas tax)	\$ 2.7	\$ 2.0	\$ 2.0
Total	\$ 33.7	\$ 39.0	\$ 40.4

KPI (Tab 7 in Budget Book)	2022	2023	2024
6. Subsidy (Tax levy per ride)	\$12.45	\$7.94	\$10.36
8. Cost recovery Ratio – Conventional	20.4%	24%	21%*

* first full year of free transit for youth & senior

Transit 5-year Business Plan – Implementation Approach

- Questions related to cost impact, municipal contribution
- Fare strategies
 - Free transit for youth and seniors will not be reviewed
- Implementation of the Family of Service route map and the Base case service level over 5 years
 - Annual servicing plan review
 - Coordinated changes (inter-related routes / transfer timelines)
 - Communication plan

Transit 5-Year Implementation Plan

Route Number	Route name	2025	2026	2027	2028	2029
1	Trafalgar					
2	Dorval					
3	Third Line					
4	Speers-Cornwall**					
5	Dundas					
6	Upper Middle					
7	Bronte					
8	Rebecca					
11	Linbrook					
12	Fourth Line					
13	Westoak					
14	Lakeshore**					
15	Bridge					
16	Sixth Line					
18	Eighth Line					
19	River Oaks					
120	North Service					
190	River Oaks Express					
ROD	On-Demand					

Future implementation of route changes / frequencies based on annual servicing plan reviews

Note: Some routes may have changes in multiple years to align with other route changes in the system

** Routes 4 and 14 timing are predicated on the completion of the Wyecroft Road extension.

Questions?

Appendix – Additional Reference Material



Automated Speed Enforcement Program

- January 2025 launch – 14 cameras, 2 Community safety zones (CSZ) per ward
 - Rotate every 4 months across total of 36 CSZs
- 2.5 FTE to support program – Infrastructure Planning (Transportation and Engineering), MES, Legal

Automated Speed Enforcement	2025 Budget
Program Costs (Infrastructure Planning, Legal, MES)	\$2,528,000
Ticket Revenue (Program: Infrastructure Planning) (assumed 40,000 tickets per year)	\$2,738,800
Net	(\$210,800)

Neighbourhood Traffic Safety Program

Account	2025 Budget	Strategic Priority Area
53412401 Traffic Management – Intersections	\$340,000	Growth Management
53412402 Pedestrian Crossover Construction	\$1,950,000	Growth Management
53412403 Traffic Signal Optimization Program	\$100,000	Growth Management
53412404 Road Safety Program	\$310,000	Community Belonging
53412405 Traffic Studies and Monitoring	\$125,000	Community Belonging
53412406 Traffic Signal Construction Program	\$610,000	Growth Management
53412407 Traffic Calming Program	\$2,505,000	Community Belonging
Total	\$5,940,000	

Town-wide Active Transportation Projects

AT Education / promotion continues

Yellow Highlights are new projects.

Majority of funds are adding to existing projects for next phase of work i.e. design, utilities/land, construction.

Project	Program Area	2023 Budget	2024 Budget	2025 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	\$ 516,500	\$ -	\$ -
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	\$ -
52232402 Argo Joshua Creek NHS Trail	Parks			\$ 237,900
52232403 Dunoak NHS Trail	Parks			\$ 380,500
52232311 NHS - Trail	Parks	\$ 144,400	\$ 264,400	\$ -
52262302 Pathway Rehabilitation	Parks	\$ 529,100	\$ 596,700	\$ 516,300
52262303 Recreational Trail Accessibility Program	Parks	\$ 118,900	\$ 237,900	\$ 112,900
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	\$ -	\$ 4,238,000
53311713 Speers Rd Widening & AT - Fourth Line to Dorval Drive	Infrastructure Planning	\$ 503,500	\$ -	\$ 400,000
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	\$ -	\$ -
53342301 Ninth Line MUP Rehabilitation - South of Dundas St to Upper Middle Rd	Infrastructure Planning	\$ 120,500	\$ -	\$ -
53362103 Bridge Rd Bridge Rehabilitation and Widening w/AT at Fourteen Mile Creek	Infrastructure Planning	\$ 251,800	\$ -	\$ 1,205,600
53382102 Westminster Drive Storm Sewer - Hixon Street to Lake shore Road - Construction	Infrastructure Planning	\$ 603,600	\$ 382,700	\$ -
53382103 Woodhaven Park Dr Storm Sewer - Savoy Cr to Lake Ontario	Infrastructure Planning	\$ -	\$ -	\$ -
53311502 North Service Rd Urbanization and Widening w/AT - Eighth Line to 1 km East of Invicta	Infrastructure Planning	\$ 3,563,700	\$ 3,517,500	\$ 4,401,100
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	\$ -
53322303 Bridge Rd Urbanization - Third Line to Sherin Dr	Infrastructure Planning	\$ 263,800	\$ 323,200	\$ 219,000
53312305 Burnhamthorpe Rd Urbanization w/AT - Sixth Line to Trafalgar Rd	Infrastructure Planning	\$ 923,500	\$ -	\$ -
53342107 ATMP - Active Transportation Initiatives	Infrastructure Planning	\$ 329,300	\$ -	\$ -
53342203 Midtown QEW AT West Crossing	Infrastructure Planning			\$ 175,000
TOTAL		\$ 37,794,400	\$ 9,118,300	\$ 11,886,300

Road Resurfacing Analysis

(*last physical assessment completed in 2019, next update expected Q1, 2025)

Figure 1 Target = Average PQI 70

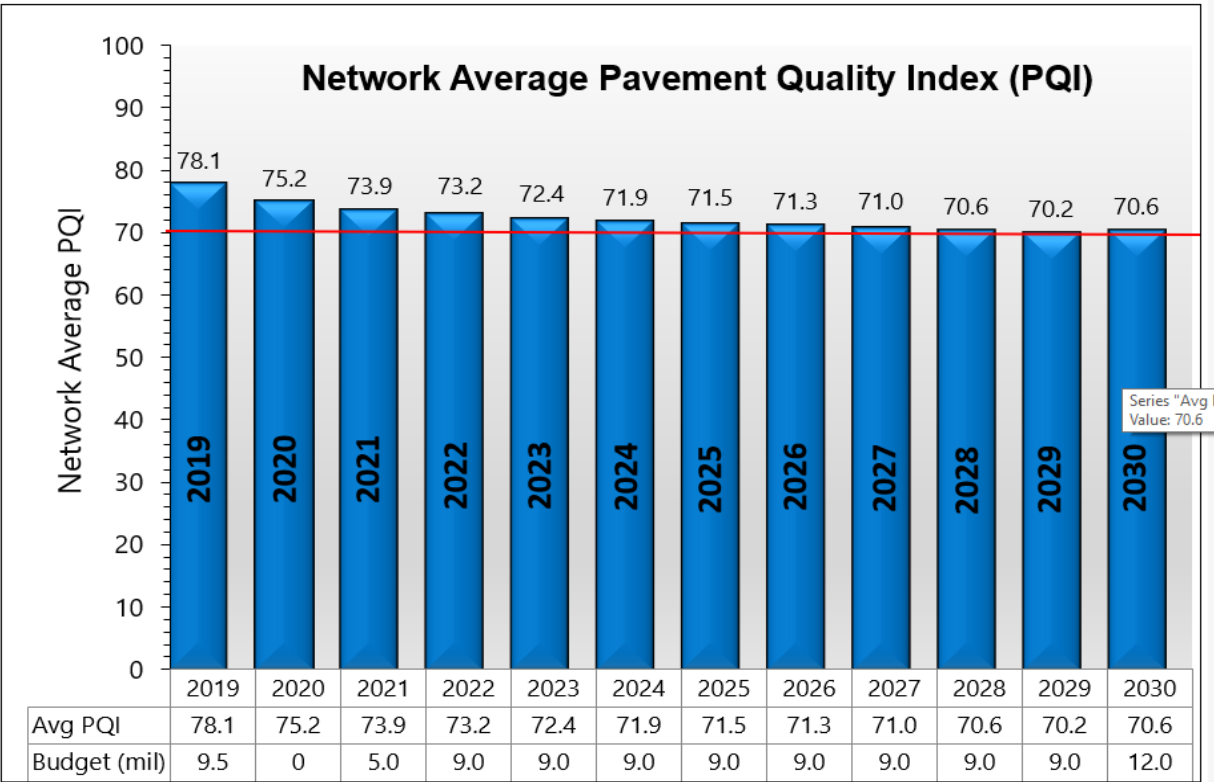
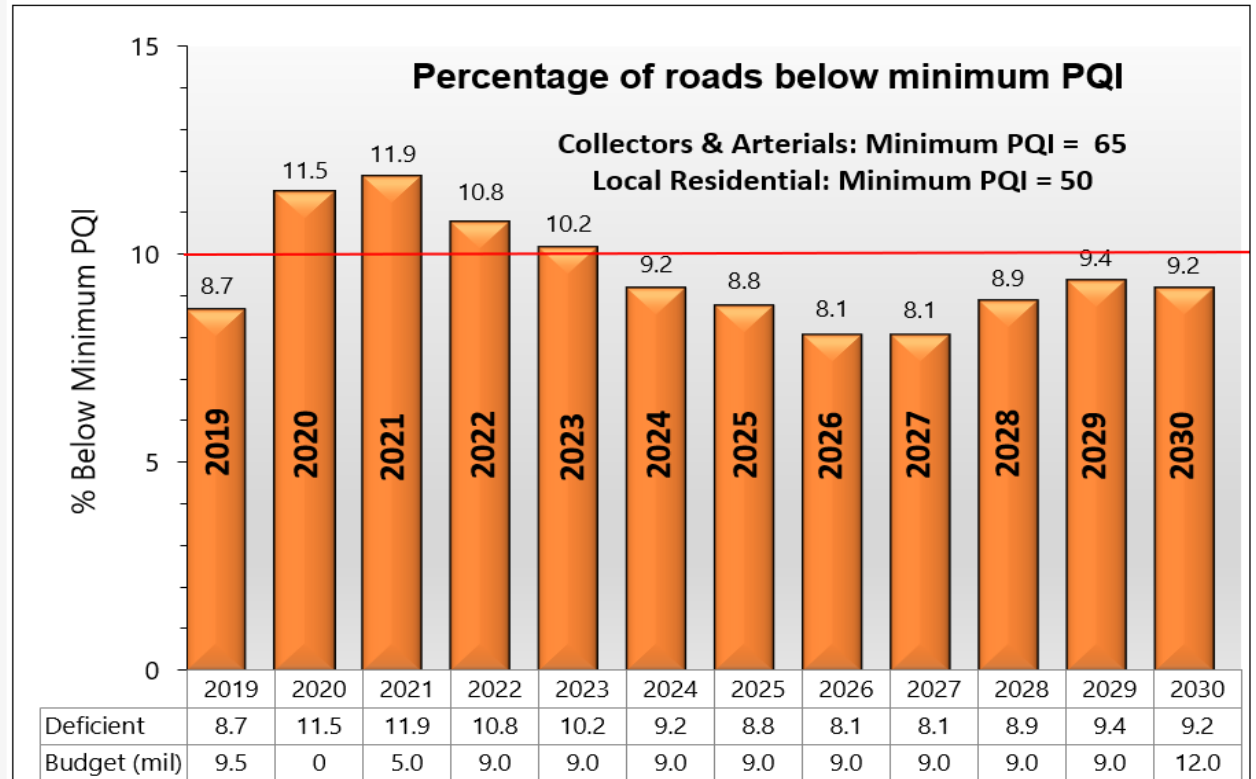


Figure 2 Target = Maximum 10% Deficient



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

Streetscape Projects in 10-year forecast

Activity	Downtown	Kerr			Bronte	
	(except Lakeshore)	Kerr Main Street	Lower Kerr	Lakeshore	Lakeshore Road W	Other Streets
Streetscape Study	Completed 2015 Entire District	Underway Planned completion = Q2 2025				
Detail Design	Not in Forecast	2026 start	2028 start	2028 start	Q3 2025 start	Not in Forecast
Construction	Not in Forecast	2028 start (\$15.3M)	2031 start (\$2.3M)	2031 start (\$5.7M)	2027 start (\$15.6M)	Not in Forecast

Support Material

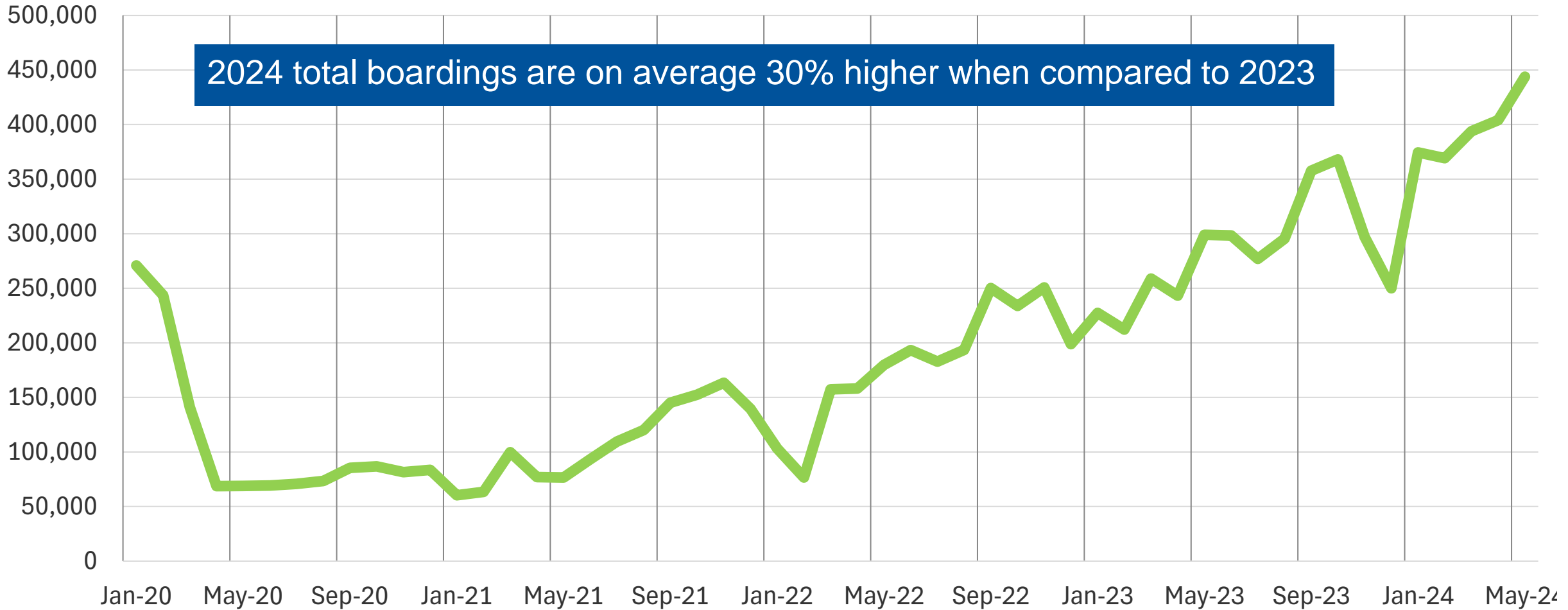


Transit 5-Year Plan – First Year implementation in 2025 budget



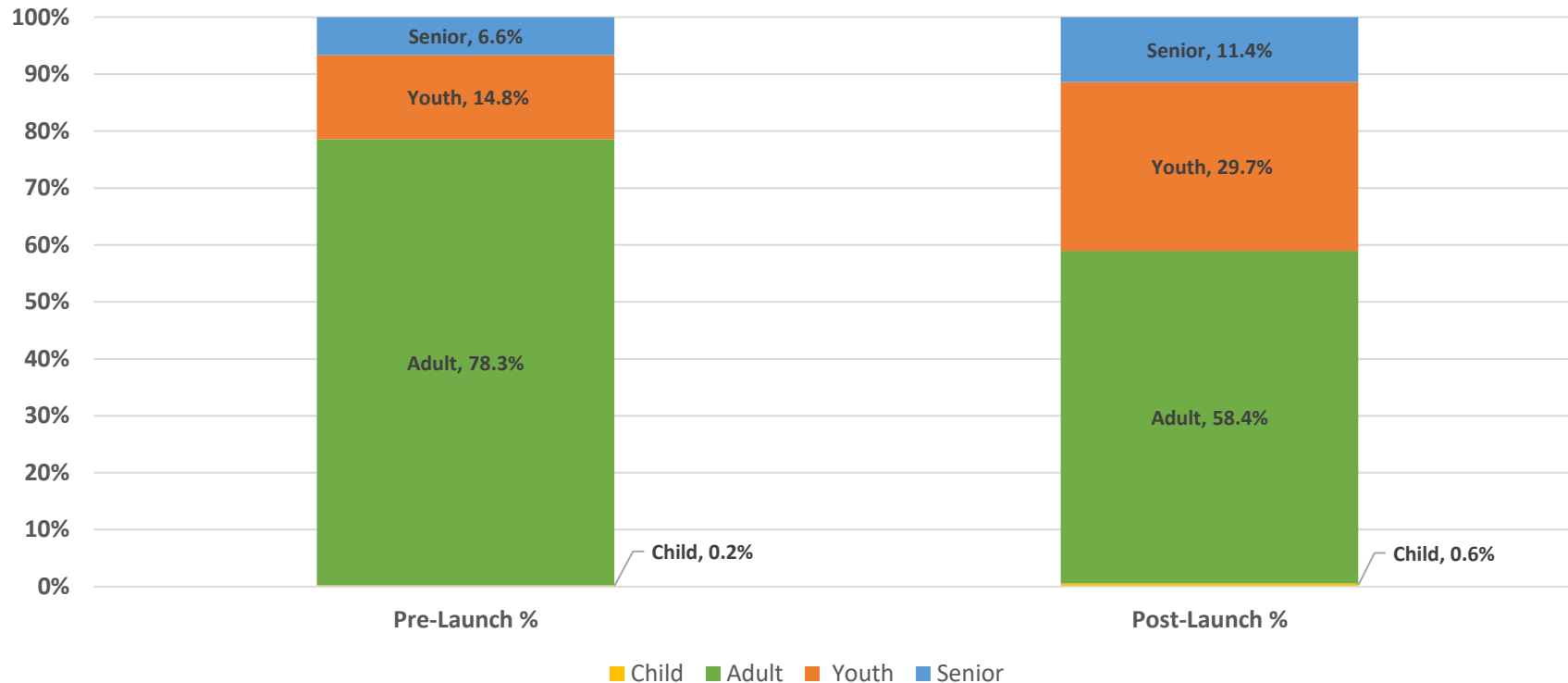
- Route 1 – from 60 min to 30 min rush hour frequency
- Route 5 – from 30 min to 20 min midday frequency
- Route 11 – from 60 min to 30 min – rush hour frequency
- Route 12 – to be replaced by increased Route 120 service
- Route 24 – to be replaced by Route 1 and Route 5 service increases
- Route 120 – Midday and evening service to replace Route 12
- On Demand implementation will be based on Fall 2024 services review

Oakville Transit Total Boardings Summary 2020 – 2024 YTD



Free transit for youth and seniors

Percentage Breakdown of Total Boardings by Fare Type
(May 2022 - April 2023 Pre-Launch vs. May 2023 - April 2024 Post-Launch)

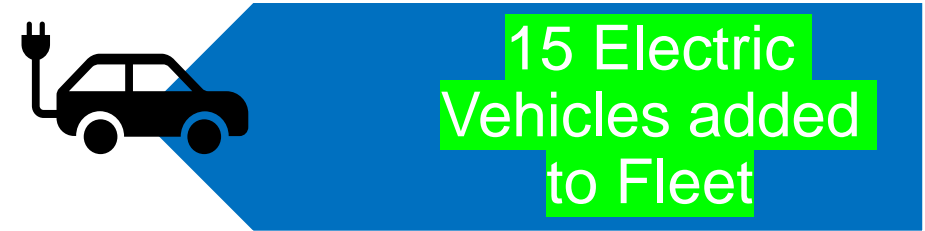


Streetscape Projects within/beyond 10 yr Forecast

A	F	I	J	K	L	M	N	O	P	Q	R	S	AA
	N	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total	Beyond
Streetscape Project	Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	10-yr Forecast 2025 - 2034	10-yr Forecast 2035+
53312008 Khalsa Gate Urbanization and Streetscape w/AT	250,000	7,236,000										7,486,000	
53312602 Lakeshore Rd Improvements w/AT - Mississaga Street to Bronte Athletic Park		9,429,300	15,560,100									24,989,400	
53322602 Kerr Village Main St District Streetscape – Speers Rd to Rebecca St		1,949,800	826,500	15,328,100								18,104,400	
53322701 Lower Kerr Village Streetscape - Kerr St from Rebecca St to Lakeshore Rd				355,400	257,200		2,320,200					2,932,800	
53322702 Lower Kerr Village Streetscape - Lakeshore Rd from Forsythe St to Kerr St				771,900	406,200		5,701,700					6,879,800	
Downtown - Robinson Street Streetscape – Navy Street to Allan Street													7,634,338
Downtown - Church Street Streetscape – Navy Street to Allan Street													12,893,645
Downtown - George Street Streetscape – Lakeshore Road to Randall Street													4,866,246
Downtown - Randall Street Streetscape - Navy Street to Allan Street													7,682,835
Downtown - North/South Streets Streetscape (Navy, Thomas, Dunn, Trafalgar, Reynolds, Allan)													21,781,070
TOTAL												60,392,400	54,858,133

Fleet Operations – EV Statistics

Departments	Light Duty Vehicles		
	Gas	Electric	PHEV
R&W	3	1	-
P&OS	2	-	-
Building Services	-	15	-
Fire	-	4	5
Parking/MES	17	-	-
Transit	-	1	2
Total Fleet	22	21	7
Percentage (%)	44%	42%	14%



Windrow - Expanded Clearing Program

	2024/2025	2025/26 Phased in
Number of Driveways	1,100	1,100
Total Program Cost	\$202,500	\$202,500
Senior Fee Charged	\$102	\$184
Non-Senior Fee Charged	\$118	\$184
Tax Levy Support	\$62,500	\$0

2024 / 2025 – Total Program Cost did not account for Tax Levy Reduction

2025 / 2026 – Rate and Fees = \$184 per property