



2005 Approved Budget

2005 Current and Capital Budgets, and 2006-2014 Capital Forecast



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Community Services Division

2005 Current and Capital Budgets, and 2006-2014 Capital Forecast

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2005 DIVISION OVERVIEW

DIVISION: COMMUNITY SERVICES
GENERAL MANAGER: ROBERT CARRINGTON

The Community Services Division’s 2005 Current Budget (including program changes) totals \$ 47,359,740 representing a 4.6% total budget change. The Division’s total budget is summarized in the table below:

	2004 Budget	2005 Base	Base Budget Change		Program Change	2005 Total Budget	Total Budget Change	
			\$	%			\$	%
Community Services Administration	\$ 273,733	\$ 287,412	\$ 13,679	5.0%	\$ -	\$ 287,412	\$ 13,679	5.0%
Fire Department	\$ 15,798,210	\$ 16,425,201	\$ 626,991	4.0%	\$ 237,604	\$ 16,662,805	\$ 864,595	5.5%
Traffic & Transit	\$ 8,135,222	\$ 8,456,460	\$ 321,238	3.9%	\$ (295,036)	\$ 8,161,424	\$ 26,202	0.3%
Parks & Recreation	\$ 6,997,057	\$ 7,224,741	\$ 227,684	3.3%	\$ 282,566	\$ 7,507,307	\$ 510,250	7.3%
Roads & Parks Maintenance	\$ 14,067,086	\$ 14,675,324	\$ 608,238	4.3%	\$ 65,468	\$ 14,740,792	\$ 673,706	4.8%
Totals	\$ 45,271,308	\$ 47,069,138	\$ 1,797,830	4.0%	\$ 290,602	\$ 47,359,740	\$ 2,088,432	4.6%

Major factors affecting the Division for 2005 are:

- Increased human resource costs comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits.
- Increased fuel and utility costs
- Additional Funding for Leaf Program (RPM)
- Provincial Gas Tax Funding (Traffic & Transit)

Program Changes within the Division include:

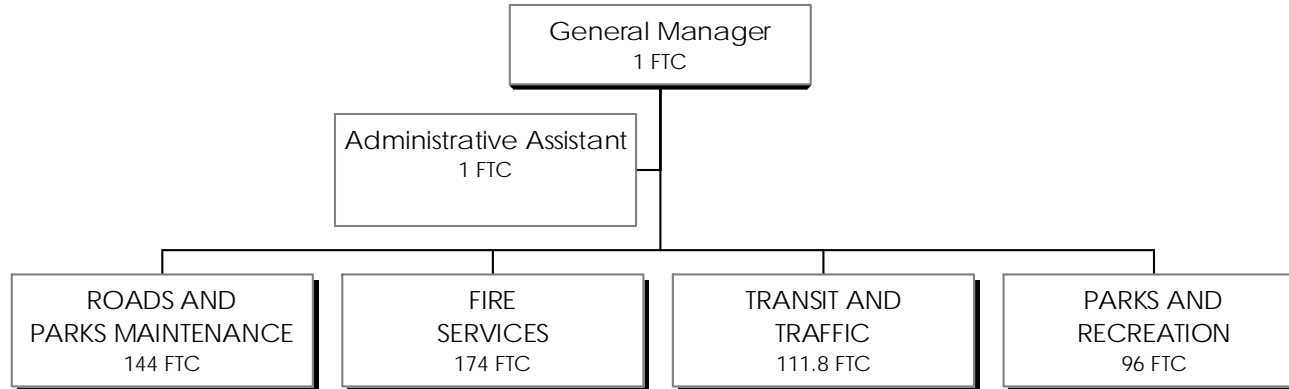
Fire - Hiring of eight additional firefighters to staff aerial, effective July 2005 (\$238,604)

Parks & Recreation - Brant Hills Community Centre ongoing operation and increased programming of expanded, revitalized facility (\$84,010)

Roads & Park Maintenance - Additional summer students for Flower Bed / Shrub Bed maintenance at Waterfront Gateway and Central Park (\$14,721), increased costs associated with additional streetlights (\$11,256), and transition of Nuisance Bird Control to base budget (\$10,000).

Traffic & Transit - \$38,083 in salaries and benefits, \$11,550 in Fuel, \$7,449 in Vehicle Maintenance, and \$14,270 in transit fare revenue has been included for expanded transit service in north east Burlington effective September 2005. The net city cost of \$42,812 has been funded from the Gas Tax Reserve Fund.

ORGANIZATIONAL STRUCTURE
COMMUNITY SERVICES DIVISION
(527.8 FULL-TIME COMPLEMENT)



Robert Carrington
GENERAL MANAGER COMMUNITY SERVICES

This position is responsible for the co-ordination, administration (including budgets, etc.) and general management of Community Services, in accordance with the objectives, policies, plans and budgets established and approved by Community and Corporate Services, and Council. Responsibilities of Community Services include parks and facility development, recreational programs and activities, and fire suppression and inspections.

DEPARTMENT GOALS AND STRATEGIES

DIVISION: COMMUNITY SERVICES
DEPARTMENT: COMMUNITY SERVICES ADMINISTRATION
GENERAL MANAGER: ROBERT CARRINGTON

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
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Not Applicable

DEPARTMENT SUMMARY

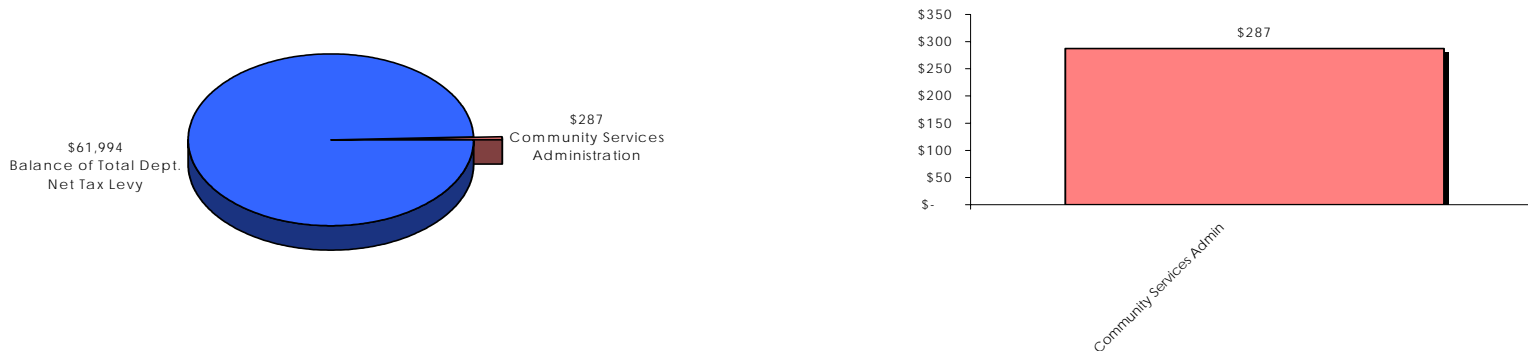
COMMUNITY SERVICES ADMINISTRATION

2003	2004		FINANCIAL RESOURCE CATEGORIES	2005 APPROVED				
	ACTUAL	BUDGET		YEAR-END ACTUAL	BASE BUDGET	% CHANGE vs 2004 BUDGET	PROGRAM CHANGES	TOTAL BUDGET
220,897	242,843	239,698	Human Resources	256,644	5.7	0	256,644	5.7
6,692	8,400	4,130	Operating/Minor Capital Equip.	7,300	-13.1	0	7,300	-13.1
26,886	22,490	22,150	Purchased Services	23,468	4.4	0	23,468	4.4
0	0	0	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
0	0	0	Internal Charges & Settlements	0	0.0	0	0	0.0
254,476	273,733	265,978	TOTAL EXPENDITURES	287,412	5.0	0	287,412	5.0
-3,879	0	0	Controllable Revenues	0	0.0	0	0	0.0
0	0	0	General Revenues & Recoveries	0	0.0	0	0	0.0
-3,879	0	0	TOTAL REVENUES	0	0.0	0	0	0.0
250,597	273,733	265,978	NET OPERATING BUDGET	287,412	5.0	0	287,412	5.0

HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)

2.0	2.0	2.0	APPROVED FULL TIME COMPLEMENT	2.0	0.0	0.0	2.0	0.0
2.0	2.0	2.0	BUDGETED - REGULAR FULL TIME	2.0	0.0	0.0	2.0	0.0
0.0	0.0	0.0	- OVERTIME	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	- PART TIME/TEMP	0.0	0.0	0.0	0.0	0.0

COMMUNITY SERVICES ADMINISTRATION as a proportion of Burlington's 2005 Total Departmental net budget. (\$ Thousands)



DEPARTMENT OVERVIEW

DIVISION: COMMUNITY SERVICES
DEPARTMENT: ROADS AND PARKS MAINTENANCE
DIRECTOR: ROBERT YOUNG

The Roads and Parks Maintenance department base budget for 2005 reflects the same levels of service as in 2004. The 2005 base budget totals \$14,675,324, an increase of 4.3% over 2004.

Key drivers of the 2005 base budget include:

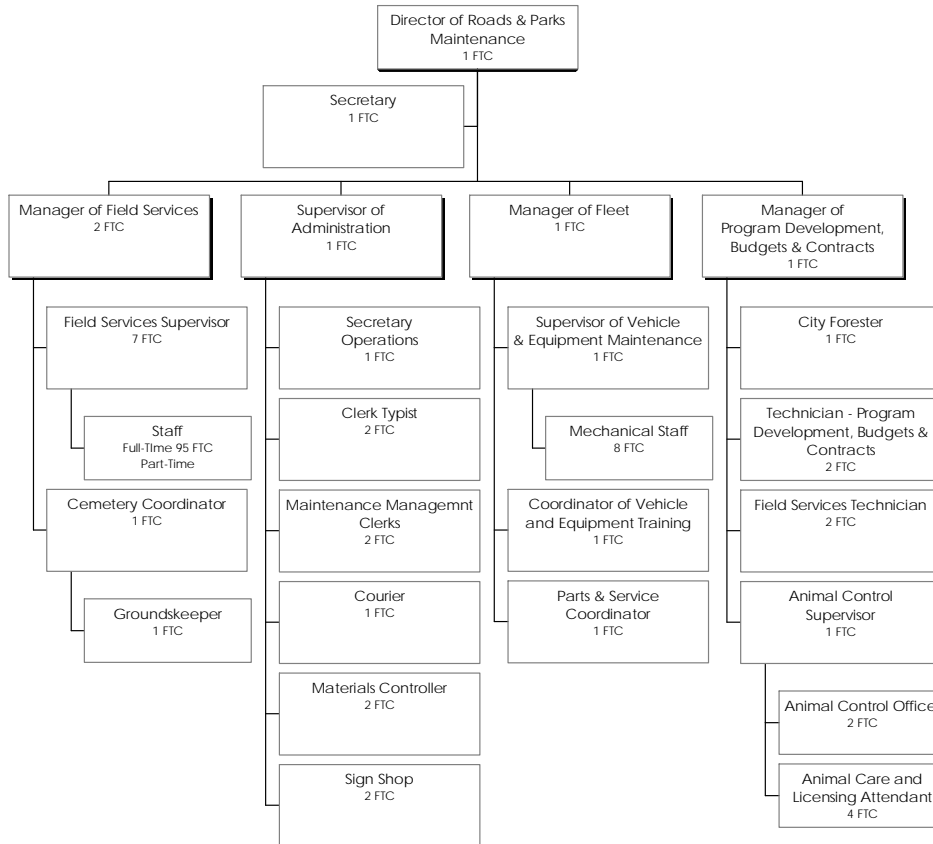
- Forecasted costs of diesel fuel.
- Forecasted costs of hydro.
- Additional funding required in Leaf Collection to maintain a five-week program following expansion of the program in 2003, and due to the Region's change to paper bag-only collection, resulting in increased volumes collected by the city.

The approved program changes for the 2005 Current Budget include:

- Addition of two students to service additional shrub and flowerbeds at the waterfront gateway area and Central Park.
- Expansion of turf programs to growth areas.
- Increased costs associated with additional streetlights.
- Funding to add the Nuisance Bird Control program to the base budget, previously provided through one-time funding in both 2003 and 2004.



ORGANIZATIONAL STRUCTURE
ROADS AND PARKS MAINTENANCE DEPARTMENT
(144 FULL-TIME COMPLEMENT)



Robert Young
DIRECTOR OF ROADS AND PARKS MAINTANENCE

Responsibilities include maintenance of parks and playgrounds, streets, sidewalks and storm sewers, traffic and street lights, Greenwood Cemetery, forestry, snow clearing, traffic signs, animal control and creek maintenance.

DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: COMMUNITY SERVICES
DEPARTMENT: ROADS AND PARKS MAINTENANCE
DIRECTOR: ROBERT YOUNG

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
1. Matching Service Delivery with Public Expectations	<ul style="list-style-type: none"> • Minor program adjustments in all areas as required. • Refine turf cultural practices programs. • Revise the Department’s Level of Service Manual (last revised 1998). 	<ul style="list-style-type: none"> • Ongoing • Ongoing • Planned
2. Improve Departmental Budgeting and Spending Control	<ul style="list-style-type: none"> • Implementation of a new Maintenance Management & Asset Inventory System. • Mapping of all maintained assets on the City’s Geographical Information System. 	<ul style="list-style-type: none"> • Ongoing. Pilot summer 2005, initial implementation fall 2005 • Ongoing
3. Provide more Efficient and Effective Services	<ul style="list-style-type: none"> • Become proficient in the use of GPS/AVL technology. • Review Winter Control operations including routing and resource deployment. • Implement winter control best practices (anti-icing, pre-wetting). • Increase formal training programs for both new and existing employees. 	<ul style="list-style-type: none"> • Fall 2005/Winter 2006 • Summer 2005 • Ongoing • Ongoing

DEPARTMENT SUMMARY

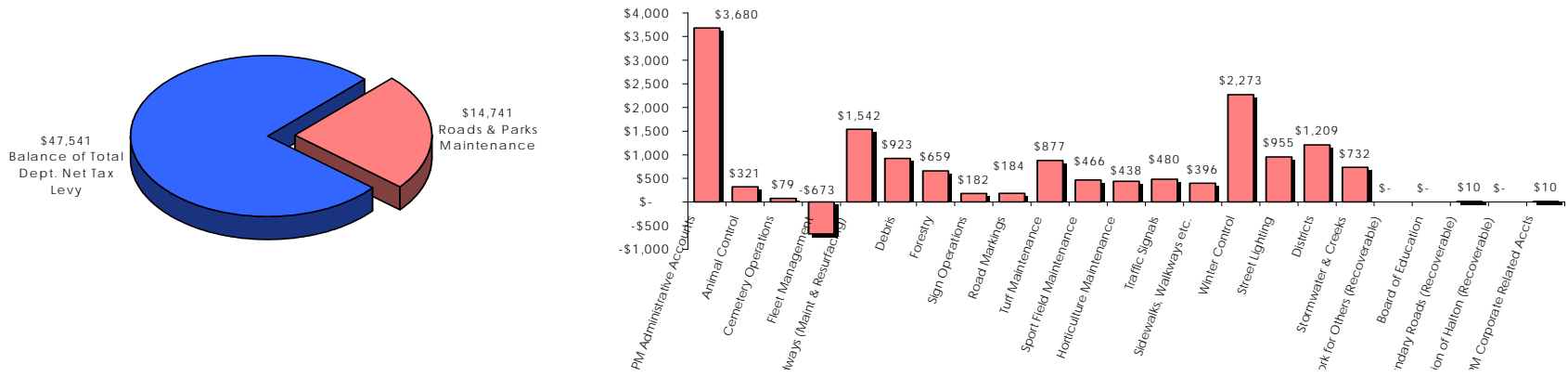
ROADS & PARKS MAINTENANCE

2003 ACTUAL	2004		FINANCIAL RESOURCE CATEGORIES	2005 APPROVED				
	BUDGET	YEAR-END ACTUAL		BASE BUDGET	% CHANGE vs 2004 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2004 BUDGET
7,774,860	8,324,525	8,400,784	Human Resources	8,750,018	5.1	17,712	8,767,730	5.3
3,227,129	3,145,124	3,534,799	Operating/Minor Capital Equip.	3,315,758	5.4	9,256	3,325,014	5.7
4,263,697	4,726,991	4,354,223	Purchased Services	4,641,130	-1.8	90,500	4,731,630	0.1
28,178	21,750	40,522	Corp. Expenditures/Provisions	21,950	0.9	0	21,950	0.9
2,454,205	2,445,725	2,654,988	Internal Charges & Settlements	2,567,599	5.0	0	2,567,599	5.0
17,748,069	18,664,115	18,985,317	TOTAL EXPENDITURES	19,296,455	3.4	117,468	19,413,923	4.0
-1,078,492	-1,420,312	-1,119,428	Controllable Revenues	-1,480,112	4.2	0	-1,480,112	4.2
-3,039,614	-3,176,717	-3,295,580	General Revenues & Recoveries	-3,141,019	-1.1	-52,000	-3,193,019	0.5
-4,118,105	-4,597,029	-4,415,008	TOTAL REVENUES	-4,621,131	0.5	-52,000	-4,673,131	1.7
13,629,964	14,067,086	14,570,309	NET OPERATING BUDGET	14,675,324	4.3	65,468	14,740,792	4.8

HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)

143.5	143.5	144.0	APPROVED FULL TIME COMPLEMENT	144.0	0.4	0.0	144.0	0.4
107.9	119.1	113.4	BUDGETED - REGULAR FULL TIME	117.2	-1.6	0.0	117.2	-1.6
8.8	3.4	6.7	- OVERTIME	4.6	36.6	0.0	4.6	36.6
17.3	13.8	15.8	- VAC/SICK/PAID LEAVE	15.8	14.5	0.0	15.8	14.5
24.6	21.8	25.5	- PART TIME/TEMP	22.4	2.7	0.6	23.0	5.6

ROADS & PARKS MAINTENANCE as a proportion of Burlington's 2005 Total Departmental net budget. (\$ Thousands)



2005 PERFORMANCE MEASURES AND INDICATORS

DIVISION: COMMUNITY SERVICES
DEPARTMENT: ROADS AND PARKS MAINTENANCE
DIRECTOR: ROBERT YOUNG

Performance Measure	2003 Actual	2004 Target	2004 Actual	2005 Target
Operating costs for paved (hard top) roads per lane kilometre (Provincial MPMP Measure)	\$793	\$971	\$961	\$976
% of time road clearing activities are completed within Council approved service levels (24 hours after snow stops falling) (Provincial MPMP Measure)	100.0%	100.0%	95.0%	100.0%
% of time sidewalk clearing activities are completed within Council approved service levels (24 hours after snow stops falling)	95.0%	100.0%	95.0%	100.0%
Operating costs for winter control maintenance of roadways per lane kilometre (Provincial MPMP Measure)	\$1,283	\$1,121	\$1,302	\$1,135

Actions to achieve targets:

Staff will continue to monitor processes/procedures and implement continuous improvement as required to maintain performance.

Financial Resources Required: (Program Changes and/or Decision Units)

No additional resources required.

Performance Indicator / Statistic	2003 Actual	2004 Forecast	2004 Actual	2005 Target
ANIMAL CONTROL				
# of public calls responded to	4,357	4,000	4,823	4,500
# of emergency calls after hours	163	160	160	160
# of animals adopted	363	370	431	450
# of microchips sold	500	500	362	350
# of dogs licensed per year	6,998	7,600	6,850	7,500
CEMETERIES				
# of interments (full burial)	61	60	48	60
# of interments (cremation)	66	70	72	70
# of grave lots sold	19	20	21	20
# of urn lots sold	12	20	15	15
# of columbarium niches sold	12	15	14	15
# of foundation markers installed	2	15	7	10
# of markers installed	33	40	41	40
Unsold Capacity :				
(a) grave lots	197	177	156	136
(b) urn lots	773	753	738	723
(c) columbarium niches	90	75	61	46
LEAF & DEBRIS PICK-UP				
# of tonnes collected:				
(a) leaf collection program	4725	4500	4235	4500
(b) litter and debris	479	570	442	470

Performance Indicator / Statistic	2003 Actual	2004 Forecast	2004 Actual	2005 Target
TREES, TURF & FLOWER BEDS				
# of hectares of boulevard turf maintained	55	55	55	55
# of boulevard trees maintained			4,000	4,000
# of boulevard trees planted and replaced			272	275
# of boulevard flower beds maintained	257 flower / 327 shrub	260 flower / 330 shrub	240 flower / 340 shrub	250 flower / 350 shrub
WINTER CONTROL				
# of hours to clear 5 to 10cm of snow from roads	24	24	24	24
Winter Maintenance and Operating Costs per Lane Kilometre (from Municipal Services Performance Measurements):				
(a) clearing snow from roads	\$407 (1665 km)	\$411 (1575 km)	\$441 (1575 km)	\$422 (1580 km)
(b) sanding & salting of roads	\$876 (1665 km)	\$709 (1575 km)	\$861 (1575 km)	\$713 (1580 km)
Total Winter Maintenance Costs	\$1283 (1665 km)	\$1121 (1575 km)	\$1302 (1575 km)	\$1135 (1580 km)
Cost of winter sidewalk maintenance (plow & sand)	\$648 (645 km)	\$407 (650 km)	\$578 (670 km)	\$435 (675 km)
# of winter control related insurance claims	34	15	29	15
ROADS				
Total maintenance and operating costs per lane kilometre (from MSPM)	\$2076 (1665 km)	\$2091 (1575 km)	\$2263 (1575 km)	\$2111 (1580 km)
Non winter maintenance and operating costs per lane kilometre (from MSPM)	\$793 (1665 km)	\$971 (1575 km)	\$961 (1575 km)	\$976 (1580 km)
# of insurance claims arising from road maintenance	20	20	27	20

2005 RESULTS BASED BUSINESS PLANNING – HORTICULTURE

DIVISION: COMMUNITY SERVICES
DEPARTMENT: ROADS AND PARKS MAINTENANCE
DIRECTOR: ROBERT YOUNG

Service Profile

Maintaining flower and shrub beds, both in parks and on roadsides, in order to beautify the City.

Area	Intended Result	Performance Indicators	2004 Target	2004 Actual	2005 Target	2005 Key Initiatives and Budget Impacts	
Flower Bed Maintenance CC 513806			<i>Base Budget</i>	\$229,074	\$206,324	\$218,376	See Program Change (\$4,911)
	Timely maintenance to ensure visibly weed free, healthy, dense plant coverage.	Working days required to complete planting	15	15	15		
		Average working days between regularly scheduled maintenance visits - Priority "A" beds	7	8	7		
		Average working days between regularly scheduled maintenance visits - Priority "B" beds	18	18	18		
Shrub Bed Maintenance CC 513807			<i>Base Budget</i>	\$113,989	\$122,845	\$132,515	See Program Change (\$9,810)
	Timely maintenance to ensure aesthetically appropriate, healthy, dense plant coverage.	Average working days between regularly scheduled maintenance visits - Priority "A" beds	10	17	15		
		Average working days between regularly scheduled maintenance visits - Priority "B" beds	20	28	25		
		% Priority "C" beds visited at least once during season	90%	95%	90%		
Bed Watering CC 513808			<i>Base Budget</i>	\$60,624	\$72,067	\$72,356	
	Timely watering of flowerbeds to ensure healthy, dense plant coverage.	% scheduled flower bed watering stops delivered on time (daily) over season	95%	90%	95%		

2005 RESULTS BASED BUSINESS PLANNING – WINTER CONTROL

DIVISION: COMMUNITY SERVICES
DEPARTMENT: ROADS AND PARKS MAINTENANCE
DIRECTOR: ROBERT YOUNG

Service Profile

Winter control services are delivered (directly and through contracted providers) in response to winter precipitation events in order to provide the traveling public and emergency services with a timely return of roadways, sidewalks/crosswalks, lots and laneways to a navigable condition.

Area	Intended Result	Performance Indicators	2004 Target	2004 Actual	2005 Target	2005 Key Initiatives and Budget Impacts
Snow Plowing CC 515001		<i>Base Budget</i>	\$648,087	\$693,915	\$667,534	See Decision Unit (\$230,288)
	Provide timely & continuous plowing response during and immediately following a winter event.	Average hours required to complete an initial plowing coverage pass across all primary and secondary roads	8	6	4 with DU 6 without DU	
		Average hours required to complete plowing on local roads after storm ending	24	22	12-16 with DU 24 without DU	
Spreading Sand & Salt CC 515002		<i>Base Budget</i>	\$1,116,936	\$1,356,739	\$1,126,214	
	Provide timely sanding and salting response prior to, during and immediately following a winter event.	Average hours required to complete initial pass on primary and secondary roads, during normal conditions	2	2	2	
Other Winter Maintenance CC 515003		<i>Base Budget</i>	\$88,782	\$118,253	\$117,549	
	Maintain existing Level of Service. No indicators currently defined.					
Winter Control - Sidewalks CC 515201		<i>Base Budget</i>	\$264,661	\$387,498	\$293,955	
	Maintain existing Level of Service. No indicators currently defined.					
Winter Control - Lots & Laneways CC 515401		<i>Base Budget</i>	\$66,850	\$67,904	\$67,671	
	Maintain existing Level of Service. No indicators currently defined.					

DEPARTMENT OVERVIEW

DIVISION: COMMUNITY SERVICES
DEPARTMENT: FIRE
DIRECTOR: STEVE THURLOW

The 2005 approved base budget for the Fire Department has increased by 4.0% or \$626,991. Program changes in the amount of \$237,604 reflect a 1.5% increase. Overall, the Fire Department's approved 2005 budget reflects an \$864,595 or 5.5% increase over the 2004 approved budget.

HIGHLIGHTS OF MAJOR BASE BUDGET CHANGES

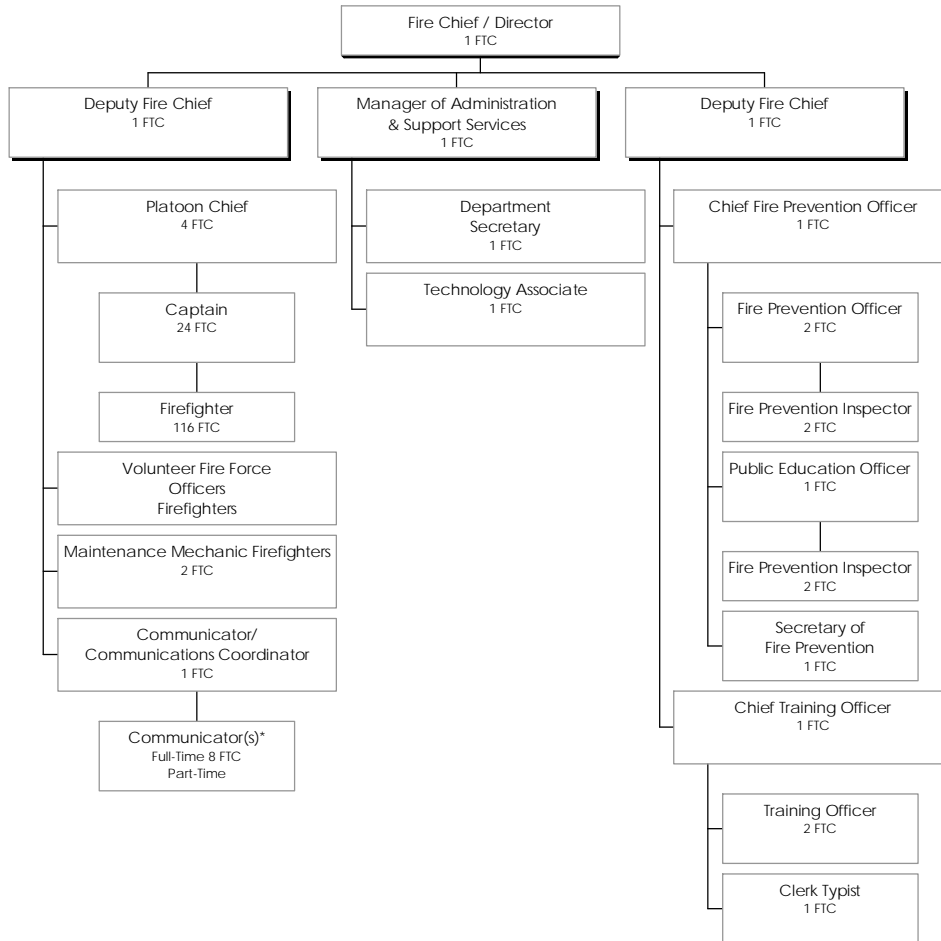
- Increase in human resource costs in the amount of \$855,586 or 5.8% is comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits.
- Decrease in overtime of \$40,000 or 0.3% reflects previous years' experience.
- Increase in utility and fuel costs amount to \$20,765 or 0.1%.
- Decrease in the Region of Halton fire protection levy amounts to \$210,000 or 1.3%. The reduction represents the second year of a three-year phase out for this program.
- Decrease in protective clothing amounts to \$29,087 or 0.2%

HIGHLIGHTS OF PROGRAM CHANGES

- A program change in the amount of \$238,604 or 1.6% represents salaries, benefits and one-time operating expenses to hire 8 full-time firefighters required to complete the staffing of the first aerial approved through the Fire Master Plan. The starting date for the 8 firefighters is July 1, 2005.
- A program change that nets to (\$1,000) reflects one additional day (0.2FTE) for the Application Support Analyst position.
- A program change that nets to \$0 reflects the continuation of the public access defibrillation (PAD) program at various City facilities.



**ORGANIZATIONAL STRUCTURE
FIRE DEPARTMENT
(174 FULL-TIME COMPLEMENT)**



**Steve Thurlow
FIRE CHIEF**

Responsibilities include the prevention and suppression of fires, the provision of emergency and rescue services, fire prevention education and fire safety inspections.

DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: COMMUNITY SERVICES
DEPARTMENT: FIRE
DIRECTOR: STEVE THURLOW

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
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***Department's Mission:** The Burlington Fire Department is a team of highly trained and caring professionals who provide vital emergency response, prevention and education services that increase community safety and quality of life.*

***Department's Vision:** The Burlington Fire Department will be the leader in our profession in service excellence, advanced training, employee development, use of technology and ongoing department evaluation to ensure community safety and quality of life.*

Future Focus VI – A Vibrant Community – Short Term Goal 2.4

Burlington will be progressive in emergency planning, fire master planning, community emergency preparedness and crisis management.

- Work with staff and partners to meet the requirements of the Emergency Management Act (e.g., Enhanced and Comprehensive levels) and ensure that the necessary crisis communication plan is developed and in place.

• Ongoing

2.4a) Emergency service alliances will ensure that Burlington is a safe community.

- Review and update the City's Emergency Plan on an ongoing basis in collaboration with various emergency responders and partners to enhance its operational efficiencies.

• Ongoing

2.4b) The City will address risk management and operational efficiencies as identified in the approved Fire Master Plan.

- Continue to review and update the immediate priorities, long-term strategies and ongoing program initiatives.

• Ongoing

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
Service Excellence		
To strive for the highest possible service excellence given approved resources.	<ul style="list-style-type: none"> To develop an internal assessment process for our current services and programs and update operational and master plans to accommodate recommendations. 	<ul style="list-style-type: none"> Ongoing
	<ul style="list-style-type: none"> To further enhance the process to communicate our services and programs available to the community. 	<ul style="list-style-type: none"> Ongoing
	<ul style="list-style-type: none"> To further facilitate the certification of Fire Fighters, Officers and the Department through participation in the Ontario Fire Marshal's firefighter curriculum. 	<ul style="list-style-type: none"> Ongoing
Strategic Alliances		
To establish, maintain, or enhance partnerships with external agencies to ensure a cooperative approach to service delivery.	<ul style="list-style-type: none"> To investigate cooperative training opportunities with other internal and external entities. 	<ul style="list-style-type: none"> Ongoing
	<ul style="list-style-type: none"> To investigate partnerships with external agencies to achieve greater service excellence. 	<ul style="list-style-type: none"> Ongoing
	<ul style="list-style-type: none"> To work with other departments to achieve efficiencies in service delivery to the community including enhanced fire representation on various corporate committees and initiatives. 	<ul style="list-style-type: none"> Ongoing

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
<p>Use of Technology</p>	<ul style="list-style-type: none"> • To continue to implement and expand the use of JEFF as the departmental information and records management system • To implement wireless communications to enhance emergency response and prevention (computers, radios, cell phones, PDA's, GPS, etc.) • To expand the use of the Internet to communicate with the public. 	<ul style="list-style-type: none"> • Ongoing • December 2005 • Ongoing
<p>Evaluating Department Performance</p>	<ul style="list-style-type: none"> • Through the City's web page, develop a method to facilitate feedback from the public on the services that we provide. 	<ul style="list-style-type: none"> • December 2005

DEPARTMENT SUMMARY

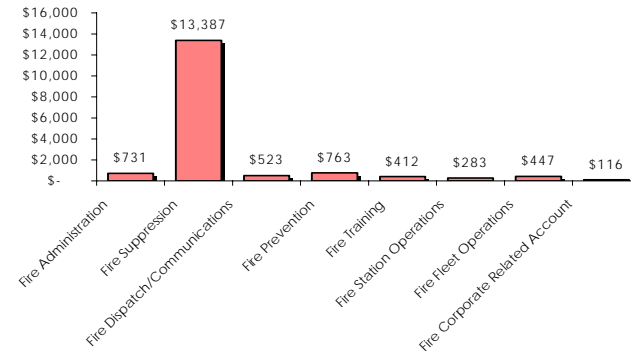
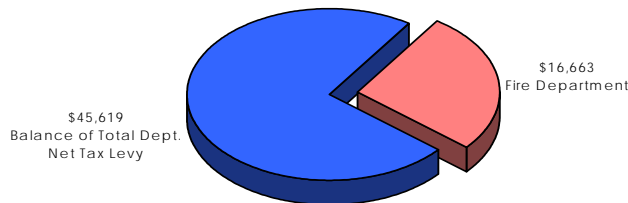
FIRE DEPARTMENT

2003 ACTUAL	2004		FINANCIAL RESOURCE CATEGORIES	2005 APPROVED				
	BUDGET	YEAR-END ACTUAL		BASE BUDGET	% CHANGE VS 2004 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE VS 2004 BUDGET
13,360,009	14,814,655	14,809,536	Human Resources	15,670,241	5.8	247,604	15,917,845	7.5
1,282,305	1,107,174	1,127,405	Operating/Minor Capital Equip.	870,428	-21.4	48,000	918,428	-17.0
575,422	663,414	646,967	Purchased Services	672,267	1.3	0	672,267	1.3
20,749	3,500	60,807	Corp. Expenditures/Provisions	23,500	571.4	0	23,500	571.4
604	0	1,758	Internal Charges & Settlements	0	0.0	0	0	0.0
15,239,089	16,588,743	16,646,473	TOTAL EXPENDITURES	17,236,436	3.9	295,604	17,532,040	5.7
-719,687	-756,533	-832,936	Controllable Revenues	-811,235	7.2	-10,000	-821,235	8.6
-38,838	-34,000	-34,000	General Revenues & Recoveries	0	-100.0	-48,000	-48,000	41.2
-758,525	-790,533	-866,936	TOTAL REVENUES	-811,235	2.6	-58,000	-869,235	10.0
14,480,564	15,798,210	15,779,538	NET OPERATING BUDGET	16,425,201	4.0	237,604	16,662,805	5.5

HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)

166.0	166.0	166.0	APPROVED FULL TIME COMPLEMENT	166.0	0.0	8.0	174.0	4.8
161.8	166.0	165.7	BUDGETED - REGULAR FULL TIME	166.0	0.0	4.0	170.0	2.4
2.4	2.7	2.0	- OVERTIME	2.3	-14.8	0.0	2.3	-14.8
0.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
5.5	5.8	6.2	- PART TIME/TEMP	5.8	0.0	0.2	6.0	3.5

FIRE DEPARTMENT as a proportion of Burlington's 2005 Total Departmental net budget. (\$ Thousands)



2005 PERFORMANCE MEASURES AND INDICATORS

DIVISION: COMMUNITY SERVICES
DEPARTMENT: FIRE
DIRECTOR: STEVE THURLOW

Performance Measure	2003 Actual	2004 Target	2004 Projection	2005 Approved Guideline	3-5 Year Target
Percentage of Emergency Responses within Burlington's first response guideline (travel time = 4 minutes/75% of the time)	78.0%	75.0%	80.0%	75.0%	80.0%
Percentage of Emergency Responses within Burlington's second response guideline (travel time = 8 minutes/75% of the time)			78.0%	75.0%	80.0%
Total dollar losses due to structural fires, averaged over three years, per \$1,000 of assessment	-	-	-	-	-
Turnaround time for Fire Inspection activities					
(a) Response to Complaints	2 days	2 days	2 days	2 days	1 day
(b) Response to Requests for Action	3 days	3 days	3 days	3 days	2 days
Cycle time for Fire Inspection activities					
(a) High Rise Residential	4 years	4 years	4 years	4 years	4 years
(b) Low Rise Residential	4 years	4 years	4 years	4 years	4 years
(c) Seniors/Retirement	4 years	4 years	4 years	4 years	4 years
(d) Hospitals	1 year	1 year	1 year	1 year	1 year
(e) Industrial (High hazard/occupancy)	6 years	6 years	6 years	6 years	6 years
(f) Assembly	11 years	11 years	11 years	11 years	11 years
(g) Nursing Homes	1 year	1 year	1 year	1 year	1 year
(h) Hotels/Motels	2 years	2 years	3 years	4 years	3 years
(i) Day care/group homes	2 years	1 year	1 year	1 year	1 year
(j) Single/town residential	PE/HA	PE/HA	PE/HA	PE/HA	PE/HA

Actions to achieve targets:

Changing demographics, new construction, building occupancy classification and statistical analysis of fire occurrences are continuously evaluated allowing positive changes to all fire prevention initiatives.

Financial Resources Required: (Program Changes and/or Decision Units)

None at this time.



Performance Indicator	2003 Actual	2004 Forecast	2004 Projection	2005 Forecast
EMERGENCY RESPONSE				
Operating costs for fire services per \$1,000 of assessment (Provincial MPMP Measure)		\$0.92	\$0.91	\$0.94
Operating costs per capita	\$90.85	\$99.08	\$97.35	\$100.56
Operating costs per household	\$245.59	\$257.53	\$256.69	\$265.09
Total # of incidents	6,287	6,600	6,547	7,000
Total # of Incidents per incident type:				
(a) Alarm activation	976	1,308	1,374	1,469
(b) Assistance	264	191	182	195
(c) Medical	3,185	3,244	3,269	3,495
(d) Explosion	1	0	0	0
(e) Fire/Smoke - Non-Structural	302	247	266	284
(f) Fire/Smoke - Rural Grass/Structure	7	47	40	43
(g) Fire/Smoke - Structural	150	142	129	138
(h) Fire/Smoke - Vehicle	125	122	118	126
(i) Hazard	90	87	106	113
(j) Investigations	481	247	243	260
(k) Mutual aid	9	5	3	3
(l) Motor vehicle accidents	660	724	776	830
(m) Rescue	37	36	41	44
Response Deployments				
(a) Total	8,415	8,080	10,023	10,500
(b) Career	8,136	7,700	9,653	9,800
(c) Volunteer	279	380	249	250

Performance Indicator	2003 Actual	2004 Forecast	2004 Projection	2005 Forecast
# of firefighter fire-related injuries - lost time and medical aid	4	0	1	0
# of firefighter fire-related injuries - medical aid only	1	0	1	0
# of Career firefighter fire-related deaths	0	0	0	0
# of volunteer firefighter fire-related deaths	0	0	0	0
# of career firefighter FTEs per 1,000 population	0.85	0.87	0.84	0.87
# of volunteer firefighter FTEs per 1,000 population	0.6	0.61	0.59	0.58
FIRE PREVENTION				
# of Fire Suppression home safety audits				
(a) Homes approached	7,814	7,200	8,554	7,200
(b) Homes entered	3,900	4,800	3,984	4,800
(c) Smoke alarms installed	704	700	661	700
(d) Smoke alarm batteries installed	466	450	459	450
(e) Homes with CO alarms	2,189	2,600	2,601	2,600
(f) Homes with portable extinguishers	2,050	2,100	2,173	2,100
# of permits related to fire safety issued (e.g., fireworks, burning permits, demolition)			190	175
# of property information and fire loss occurrences processed	240	260	250	260
# of fire related civilian injuries per year	18	15	13	15
# of fire related civilian deaths per year	0	0	0	0
Total fire loss per year	2,810,479	4,400,000	1,227,936	2,000,000
Total dollar losses due to structural fires, averaged over three years, per \$1,000 of assessment			\$0.21	\$0.20
# of incidents related to fire losses per year	180	100	165	150

DEPARTMENT OVERVIEW

DIVISION: COMMUNITY SERVICES
DEPARTMENT: TRANSIT AND TRAFFIC
DIRECTOR: DONNA CLEGG

The approved Transit & Traffic 2005 Current Base Budget shows an increase of \$321,238 (3.9%) in the net departmental cost when compared to the 2004 budget. The 2005 net budget (including program changes) increased by \$26,202 (0.3%).

Highlights of the 2005 Base Budget changes are shown below:

- The provision for diesel fuel has been increased by \$112,375 (13.6%) based on the 2004 experience and anticipated fuel costs in 2005.
- The corporate provisions in Transit Services are to the Transit Capital, Inter-regional and Gas Tax Reserve Funds. The 2004 Budget has been restated to reflect the net contribution made to the Capital and Inter-regional Reserve Funds from the former GO Transit levy that was collected by the City (\$3.3M).
- The funding allocation under the Provincial Gas Tax Program is shown in Transit Services, General Revenues and Recoveries (\$1,008,495).
- The provision for compressed natural gas has been decreased by \$64,145 (-59.8%) based on 2004 experience.
- Hydro costs have been increased by \$33,016 (36.5%) to reflect 2004 experience and anticipated costs in 2005.
- Conventional Transit Fare Revenue has been increased by \$10,780 and represents a 2.8% ridership increase in 2005 over the 2004 year-end actuals.
- Bus shelter advertising revenue has been increased by \$15,000 (11.1%) to reflect the 2004 experience.
- By-law Enforcement parking fine revenue has been reduced by \$28,000 (-3.1%) to reflect the experience in 2004.
- Effective September 2005. The net city cost of \$42,812 has been funded from the Gas Tax Reserve Fund.
- \$42,885 in salaries and benefits for a new Transit Business Analyst position effective May 1, 2005 (funded from GTRF). \$25,000 in additional advertising and promotion activities to increase overall marketing efforts and in particular programs targeting the student and GO Transit markets (funded from GTRF).
- A provision of \$125,000 from the GTRF has been included equivalent to and in lieu of a 5% fare increase (conventional and Handi-Van) effective January 1, 2005. A fare increase is not recommended in 2005 in recognition of current and approved 2005 transit fares rates across the GTA-Hamilton area and to allow for further stabilization of transit ridership.
- A \$150,000 reduction to the reserve fund contribution is proposed for two years as a result of the short-term transitional funding agreement for the Aggressive POA Collections being allocated to Milton and Halton Hills.
- \$10,204 in salaries and benefits for the conversion of Special Projects Officer – By-law Enforcement from 0.6 FTE to 1.0 FTE in order to address increased work load in Parking Services including cross departmental co-ordination of Fire Routes and Disabled Parking (funded by offset parking fine revenues noted below).
- An additional \$30,240 in By-law Enforcement parking fine revenues is projected for a) \$18,000 related to proposed increase in parking fines from \$300 to \$350 for Parking in a Disabled Space Without a Permit and b) \$12,240 for an increase in parking tickets issued by Special Projects Officer noted above.

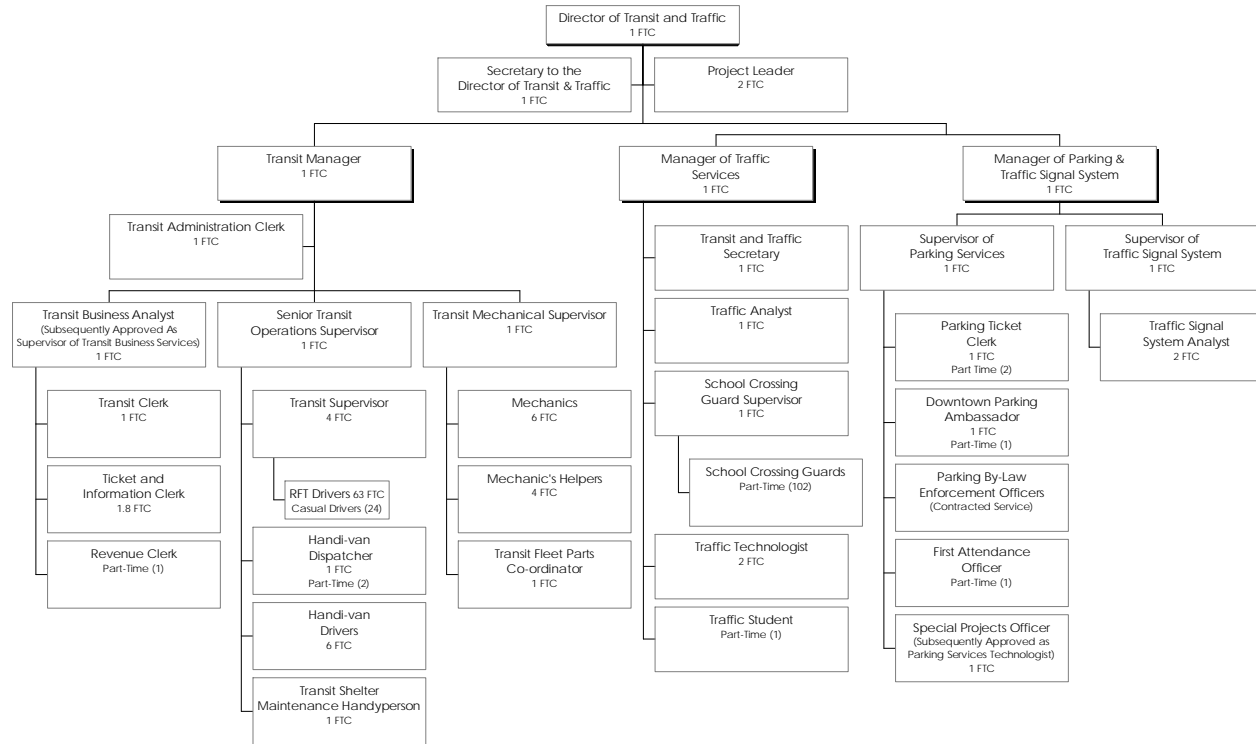
Summary of the 2005 Program Changes are shown below:

- \$38,083 in salaries and benefits, \$11,550 in Fuel, \$7,449 in Vehicle Maintenance, and \$14,270 in transit fare revenue has been included for expanded transit service in northeast Burlington

Transit Revenue-to-Cost Ratio:

The revenue-to-cost ratio for the proposed 2005 base and total transit budget is 47.2%.

**ORGANIZATIONAL STRUCTURE
TRANSIT AND TRAFFIC DEPARTMENT
(111.8 FULL-TIME COMPLEMENT)**



Donna Clegg

DIRECTOR OF TRANSIT & TRAFFIC

This position is responsible for the overall administration of the Transit & Traffic Department, including the initiation and recommendation of policies and standards for traffic signals and signing, operation and maintenance of the conventional and specialized transit system, downtown parking, by-law enforcement, school crossing guards and traffic operations.

DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: COMMUNITY SERVICES
DEPARTMENT: TRANSIT AND TRAFFIC
DIRECTOR: DONNA CLEGG

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
Burlington... A Leading Community		
1. Respond to Governance Issues	<ul style="list-style-type: none"> • Provide input and analysis on transit related issues arising in the GTA including the Greater Toronto Area Fare Integration System (GFIS), Official Plan Review (Burlington & Halton), Mid-Peninsula Highway, and inter municipal and inter regional service initiatives. • Participate in the formation of the Greater Toronto Transportation Authority (GTTA). 	<ul style="list-style-type: none"> • Ongoing • Ongoing
2. Advocate for predictable and sustainable transit funding programs from other orders of government	<ul style="list-style-type: none"> • Pursue dedicated gas tax funding through the Federal government. • Develop and submit Ridership Growth and Asset Management Plans to the Province under the Dedicated Gas Tax Funds for Public Transportation Program. 	<ul style="list-style-type: none"> • 2005 • Q4-2005
3. Revise Downtown Parking District Governance Model	<ul style="list-style-type: none"> • Complete Parking Component of Downtown Transportation Study including financial strategies to support the ongoing operation of municipal parking facilities. 	<ul style="list-style-type: none"> • Q2-2005
4. Provide support and guidance to the Neighbourhood Traffic Committees	<ul style="list-style-type: none"> • Provide staff resources to develop Neighbourhood Traffic Management Plans including financial impact of plans. • Provide ongoing research into new traffic management measures for Burlington. 	<ul style="list-style-type: none"> • Ongoing

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
<p>5. Provide support and ongoing participation to the Burlington Road Safety Committee</p>	<ul style="list-style-type: none"> • Provide staff resources and expertise on the Burlington Road Safety Committee. • Through the Road Safety Strategic Plan, review and update as required the mandate and ongoing function of the BRSC, including developing an annual work plan for the BRSC. 	<ul style="list-style-type: none"> • Ongoing • Q3-2005
<p>Burlington... A Prosperous Community</p>		
<p>1. Ensure a high level of transit connections into established and emerging growth areas.</p>	<ul style="list-style-type: none"> • Continue to improve and expand services in the northeast area of the City as ridership demands increase. • Complete new Inter-Regional Transit Node in the Alton Community. • Focus Local Transit routes on GO Stations. • Ensure strong transit emphasis with new employment and post secondary institutions. • Construct new downtown transit terminal. 	<ul style="list-style-type: none"> • Q3-2005 & Q3-2006 • Q2-2007 • Ongoing • Ongoing • Q2-2006
<p>Burlington... A Vibrant Community</p>		
<p>1. Smart Growth principles will be implemented to promote public transit and alternative modes of transportation.</p>	<ul style="list-style-type: none"> • Continue to pursue opportunities to provide a highly integrated, multi-modal transportation system. • Install on-bus bike racks. 	<ul style="list-style-type: none"> • Ongoing • Q2-2005
<p>2. Identify opportunities to implement Transportation Demand Management (TDM) initiatives</p>	<ul style="list-style-type: none"> • Prepare an RFP for TDM study to include a review of implementing public transit priority measures. • Continue to advocate for Tax-exempt employer provided transit passes. 	<ul style="list-style-type: none"> • Q1-2005 • Ongoing

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
3. Implement Traffic Signal Control Enhancements	<ul style="list-style-type: none"> • Complete citywide implementation of Traffic Responsive operation. • Complete modifications of 20 advanced green locations (Setback Loop Program). • Undertake joint Intelligent Transportation System (ITS) project to improve traffic responsive operation by using new vehicle data collection technologies - in partnership with the Ministry of Transportation, Region of Halton, Fortran Traffic Systems, and Mohawk College. • Optimize Traffic Responsive operation across the City. • Enhance Road Closure Action Plans. 	<ul style="list-style-type: none"> • Q3-2005 • Q1-2005 • Q1-2006 • Ongoing • Ongoing
4. Complete Annual Collision Review	<ul style="list-style-type: none"> • Compile collision records for calendar year 2004. • Analyze collision trends and rank intersections/road sections using new PSI Index Ranking. • Undertake and report on Road Safety Audits of top 5 ranked locations with appropriate stakeholder consultation of proposed mitigation measures. 	<ul style="list-style-type: none"> • Q2-2005 • Q3-2005 • Q4-2005

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
<p>5. Improve road safety throughout the community.</p>	<ul style="list-style-type: none"> • Develop and implement a Road Safety Strategic Plan (RSSP). • Develop and implement the “Potential for Safety Improvement” (PSI) Index collision ranking and review system, to provide a more effective collision trend analysis process. • In conjunction with the Halton Regional Police Service and the Burlington Road Safety Committee, research and implement additional programs to reduce aggressive and inattentive driving on City roadways. • Review and report on a new policy to introduce Road Safety Audits into existing roadway engineering and operational business process models. • Continue to actively participate with the Region of Halton and area municipalities on the Regional Traffic Database and Safety Model Development Project. 	<ul style="list-style-type: none"> • Q2-2005 and ongoing thereafter. • Q4-2005 • Ongoing • Q3-2005 • Ongoing
<p>6. Prepare Downtown Transportation Plan that provides an efficient and safe transportation system and responds to existing and projected land uses, parking, transit and the waterfront/downtown development over the next 10 years.</p>	<ul style="list-style-type: none"> • Complete Downtown Transportation Study with Dillon Consulting including stakeholder and community consultation. 	<ul style="list-style-type: none"> • Q2-2005
<p>7. Respond to requests for changes to Speed Limits</p>	<ul style="list-style-type: none"> • Review speed limits as requested by residents, based on established criteria. • Prepare report for Council consideration. 	<ul style="list-style-type: none"> • Ongoing
<p>8. Evaluate Transit Service Change/Business Plan Implementation</p>	<ul style="list-style-type: none"> • Update the Burlington Transit 5-Year Business Plan. 	<ul style="list-style-type: none"> • Q1-2005

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
9. Develop a revised Transit Vehicle Strategy	<ul style="list-style-type: none"> Report on the disposition of the 26-foot, low floor, Orion II buses, CNG fuelling station, and future fleet requirements. 	<ul style="list-style-type: none"> Q1-2005
10. Complete Annual Traffic Signal and Intersection Pedestrian Signal (IPS) warrant evaluation	<ul style="list-style-type: none"> Complete traffic counting program to provide data for warrant analysis. Prepare report on warrant outcome and make recommendations on new installations. 	<ul style="list-style-type: none"> Q2-2005 Q2-2005
11. Implement Traffic operational improvements	<ul style="list-style-type: none"> Investigate various locations for improvements related to traffic operations and traffic signal enhancement. 	<ul style="list-style-type: none"> Ongoing
12. The city will enhance local transit services to provide a viable alternative to the private automobile and respond to special needs of the community.	<ul style="list-style-type: none"> Provide a network of cost effective transit services to meet the needs of the community. Identify potential growth areas for transit related to new initiatives in the community. Continue to expand and improve local transit services that integrate with the inter-regional transit network. Support and actively participate in the development of interregional transit services (including GTA Fare Card), an inter-regional transportation master plan and a GTTA transportation coordinating body. 	<ul style="list-style-type: none"> Ongoing Ongoing Ongoing Ongoing
13. Ensure Transit & Traffic issues are considered regarding new development in the City	<ul style="list-style-type: none"> Actively participate in the various development projects underway in the City (Alton, Orchard, Downtown/Waterfront development). 	<ul style="list-style-type: none"> Ongoing
14. Review congested areas	<ul style="list-style-type: none"> Review congested areas and recommend capital infrastructure (i.e. intersection geometrics) to improve to traffic operations (in cooperation with Engineering Department). 	<ul style="list-style-type: none"> Q2-Annually

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
15. Explore Cost Recovery opportunities	<ul style="list-style-type: none"> Evaluate cost recovery sources to maximize revenue potential in areas including; subdivision traffic control design, road detours, issuance of permits and funds for various City data. 	<ul style="list-style-type: none"> Ongoing 2005
16. Educate Burlington citizens and business community on issues related to traffic congestion and flow.	<ul style="list-style-type: none"> Develop a communication plan and consultation process to educate and engage the community in the challenges and opportunities related to traffic congestion and flow on city roadways. 	<ul style="list-style-type: none"> Q3-2005

DEPARTMENT SUMMARY

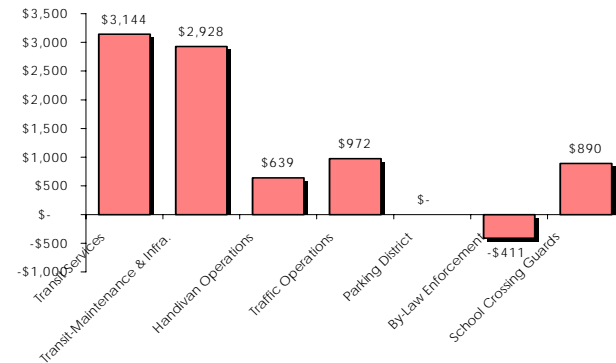
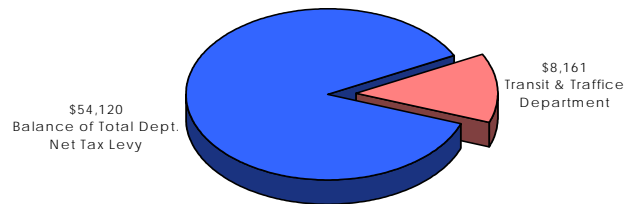
TRANSIT & TRAFFIC DEPARTMENT

2003 ACTUAL	2004		FINANCIAL RESOURCE CATEGORIES	2005 APPROVED				
	BUDGET	YEAR-END ACTUAL		BASE BUDGET	% CHANGE vs 2004 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2004 BUDGET
7,288,734	8,070,966	8,019,036	Human Resources	8,286,858	2.7	90,372	8,377,230	3.8
1,692,457	1,738,400	2,004,832	Operating/Minor Capital Equip.	1,833,690	5.5	16,790	1,850,480	6.5
1,506,942	1,558,189	1,716,907	Purchased Services	1,571,794	0.9	28,009	1,599,803	2.7
478,416	2,153,887	2,139,461	Corp. Expenditures/Provisions	3,157,266	46.6	-150,000	3,007,266	39.6
278,416	201,014	291,998	Internal Charges & Settlements	244,313	21.6	0	244,313	21.6
11,244,965	13,722,456	14,172,233	TOTAL EXPENDITURES	15,093,921	10.0	-14,829	15,079,092	9.9
-4,828,131	-5,320,914	-5,110,336	Controllable Revenues	-5,351,143	0.6	-44,510	-5,395,653	1.4
-1,394,455	-266,320	-586,289	General Revenues & Recoveries	-1,286,318	383.0	-235,697	-1,522,015	471.5
-6,222,586	-5,587,234	-5,696,624	TOTAL REVENUES	-6,637,461	18.8	-280,207	-6,917,668	23.8
5,022,379	8,135,222	8,475,609	NET OPERATING BUDGET	8,456,460	3.9	-295,036	8,161,424	0.3

HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)

104.4	107.8	107.8	APPROVED FULL TIME COMPLEMENT	107.8	0.0	4.0	111.8	3.7
104.4	107.8	107.8	BUDGETED - REGULAR FULL TIME	107.8	0.0	2.1	109.9	2.0
3.3	3.3	3.3	- OVERTIME	3.3	0.0	0.0	3.3	0.0
0.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
49.5	51.7	52.4	- PART TIME/TEMP	51.7	0.0	-0.6	51.1	-1.2

TRANSIT & TRAFFIC DEPARTMENT as a proportion of Burlington's 2005 Total Departmental net budget. (\$ Thousands)



2005 PERFORMANCE MEASURES AND INDICATORS

DIVISION: COMMUNITY SERVICES
DEPARTMENT: TRANSIT AND TRAFFIC
Director: DONNA CLEGG

Performance Measure	2003 Actual	2004 Target	2004 Projection	2005 Approved Guideline	3-5 Year Target
Revenue/cost ratio for overall conventional transit system	44.5%	44.6%	42.1%	47.2%	55.0%
Annual percentage change in conventional transit ridership	0.0%	3.4%	1.3%	2.8%	9.7%
Operating costs for conventional transit per regular service passenger trip (Provincial MPMP Measure)	\$2.84	\$2.91	\$3.26	\$2.78	N/A
Number of annual conventional transit passenger trips per person in the service area (Provincial MPMP Measure)	9.89	10.00	9.86	9.98	10.48
Average passengers carried per revenue hour for Handi-Van	2.2	2.2	2.9	3.0	3.4
Average travel time: Walkers Line (Fairview St. to Upper Middle Rd.)					
Average a.m. peak - Northbound	5min0sec	5min 0sec	5min 10sec	5min 0sec	4min 50sec
Average a.m. peak - Southbound	4min5sec	4min 0sec	4min 10sec	4min 0sec	3min 55sec
Average noon peak - Northbound	5min5sec	5min 0sec	5min 5sec	4min 55sec	4min 50sec
Average noon peak - Southbound	5min15sec	5 min 10sec	5 min 10sec	5 min 5sec	5min 0sec
Average p.m. peak - Northbound	5min10sec	5min 5sec	5min 15sec	5min 5sec	5min 0sec
Average p.m. peak - Southbound	6min0sec	5min 55sec	6min 10sec	5min 55sec	5min 45sec
Average travel time: Lakeshore/Northshore (Pearl St. to QEW ramp)					
Average a.m. peak - Eastbound	4min5sec	4 min 0sec	4 min 0sec	4 min 0sec	4min 0sec
Average a.m. peak - Westbound	3min0sec	2min 55sec	2min 55sec	2min 50sec	2min 50sec
Average noon peak - Eastbound	2min45sec	2min 40sec	2min 40sec	2min 40sec	2min 35sec
Average noon peak - Westbound	3min20sec	3min 20sec	3min 20sec	3min 15sec	3min 10sec
Average p.m. peak - Eastbound	3min25sec	3min 20sec	3min 20sec	3min 15sec	3min 15sec
Average p.m. peak - Westbound	3min45sec	3min 40sec	3min 40sec	3min 40sec	3min 35sec

Performance Measure	2003 Actual	2004 Target	2004 Projection	2005 Proposed Guideline	3-5 Year Target
Average travel time: Plains Road (Maple Avenue to Waterdown)					
Average a.m. peak - Eastbound	5min 15sec	5min 15sec	5min 10sec	5min 5sec	5min 5sec
Average a.m. peak - Westbound	5min 5sec	5min 5sec	5min 5sec	5min 0sec	5min 0sec
Average p.m. peak - Eastbound	5min 10sec	5min 10sec	5min 5sec	5min 5sec	5min 0sec
Average p.m. peak - Westbound	5min 25sec	5min 25sec	5min 20sec	5min 15sec	5min 10sec

Actions to achieve targets:

Prepare a Ridership Growth Plan and explore opportunities to increase revenue.

Financial Resources Required: (Program Changes and/or Decision Units)

An additional \$235,697 has been budgeted to cover the costs associated with increasing transit ridership including a) expanded service in north-east Burlington effective September 2005 including additional human resource costs (2 new transit operators), fuel costs, and repair and maintenance costs, b) a new Transit Business Analyst position (subsequently approved as Supervisor of Transit Business Services), c) increasing existing marketing and communication program and d) a recovery equivalent to and in lieu of a 5% fare increase for both conventional and Handi-van transit services.

The costs associated with the above initiatives are being directly offset by the Gas Tax Reserve Fund (GTRF) in the amount of (\$235,697).

Performance Indicator / Statistic	2003 Actual	2004 Forecast	2004 Projection	2005 Forecast
CONVENTIONAL TRANSIT				
# of revenue passengers carried	1,500,038	1,542,039	1,519,569	1,562,117
HANDI-VAN SERVICE				
Cost of Disabled Services per passenger (from MSPM)	\$18.20	\$19.29	\$17.69	\$18.50
# of riders per year	29,213	31,363	33,512	34,517
Net operating Cost of Handi-van Service	\$531,794	\$531,794	\$604,868	\$638,701
CROSSING GUARDS				
# of crossing locations	81	83	83	85
# of guards at:				
(a) signalized intersections	20	20	20	20
(b) intersections controlled by all-way stops	35	36	36	37
(c) other intersections	26	27	27	28
# of school crossing warrants	10	12	7	10
PUBLIC PARKING				
# of parking spaces downtown	1,100	1,100	1,254	1,274
BY-LAW				
Annual # of court judgments in favour of the City expressed as a % of the # of court prosecutions	87%	90%	88%	90%

Performance Indicator / Statistic	2003 Actual	2004 Forecast	2004 Projection	2005 Forecast
TRAFFIC CONTROL				
# of requests for traffic control devices:				
(a) traffic signals	6	8	8	8
(b) regulatory signs (stop & yield)	90	110	106	120
(c) other signs (parking, street name, etc.)	179	200	213	225
(d) traffic calming projects	16	18	11	14
# of injuries from traffic collisions	430	435	468	480
# of deaths from traffic collisions	5	4	4	4
# of traffic collisions :				
(a) by top ten signalized intersections	352	265	446	457
(b) by top ten non signalized intersections	41	45	55	56
(c) by top ten road segments	39	85	102	105
(d) total City-wide collisions	2014*	2,050	1,936	1,984

* This figure includes collisions on various city roadways, which were subsequently transferred to the Region of Halton on January 1, 2004.

DEPARTMENT OVERVIEW

DIVISION: COMMUNITY SERVICES
DEPARTMENT: PARKS AND RECREATION
DIRECTOR: JANET LUNN

In 2005, the Parks & Recreation Department will focus on meeting the key strategic directions as identified in Future Focus - VI Pillars for Success, as well as in the Department's Strategic Plan.

The 2005 Net Budget, including Program Changes, totals \$7,507,307, being an increase of 7.3% over the 2004 net budget. 2005 gross departmental expenditures total \$20,469,115, an increase of 7.5%. Total revenues are budgeted at \$12,961,808, which is a 7.5% increase over 2004.

The 2005 Net Base Budget totals \$7,224,741, an increase of 3.3% over the 2004 net budget. Gross departmental base expenditures total \$19,790,189, an increase of 3.9% over 2004. Total base revenues, at \$12,565,448 reflect an increase of 4.3% over 2004. The revenue/expenditure ratio for the 2005 base budget has been calculated at 63.4%.

HIGHLIGHTS

Parks Design & Development

The Parks, Design & Development Section is responsible for the planning, acquisition, development and implementation of quality parks, open space and waterfront areas which provide for both active and passive leisure opportunities. In 2005, infrastructure renewal projects and the development of new parks will be carried out, as identified in the Department's Capital budget.

Recreation

The Recreation Section encompasses Pre-school/Child, Youth and Teen, Adult & Senior, and Special Needs programs. This Section also includes the Music Centre, Brant Hills Community Centre, Seniors' Centre, Tansley Woods, Paletta Lakefront Park & Mansion, La Salle Pavilion, Beachway, Student Theatre, Velocity and school

and community-based programs. A continued focus on developing partnerships/sponsorships and community development efforts for program delivery will be undertaken in 2005.

Facilities

The Facilities & Sport Development Section includes Arenas, Pools, Tyandaga Golf Facility, City Hall, Joint Venture Facilities, and costs related to the reciprocal agreement with the local Boards of Education. This Section continues to review its service delivery to ensure efficient and safe operations, and will be focusing on capital asset management in its facilities in the upcoming year. A continuing focus in 2005 is in the area of consultation with our many stakeholders to ensure responsiveness to the community's needs.

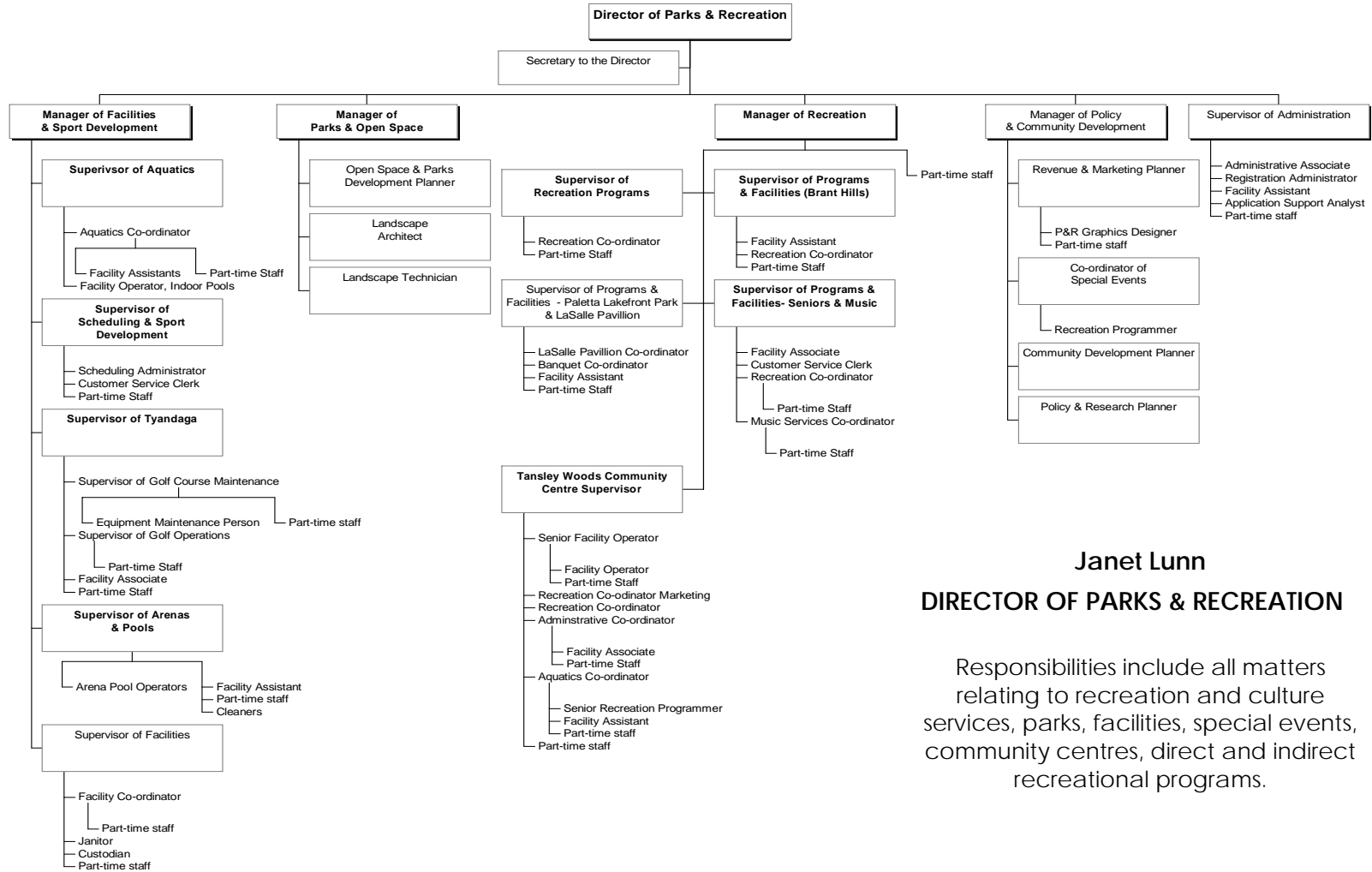
Policy and Community Development

The Policy and Community Development Section includes: policy planning and development; business & financial plans; strategic planning; planning and support for department interaction with broader community, community partners and other organizations, planning and support for special projects (e.g. Brant Hills, Seniors' Expansion, Performing Arts Centre); partnership development; revenue generation; marketing; graphics; fundraising; sponsorships; and the fee waiver/fee assistance program. Planning and policy development initiatives that support Future Focus VI will continue to create a more entrepreneurial and collaborative approach to service delivery. Focus will be given to partnership development, community development with citizen involvement, revenue generation including pricing and subsidy policy, and sponsorships and alternative revenue sources.

Administration

Administration includes: general administration, management of the department, program registration, facility booking, and sport development. Focus will be given to developing creative financing strategies, increasing the use of technology to improve our customer service and increase efficiencies, incorporating best practices and achieving department performance measurements.

ORGANIZATIONAL STRUCTURE PARKS AND RECREATION DEPARTMENT (96 FULL-TIME COMPLEMENT)



Janet Lunn
DIRECTOR OF PARKS & RECREATION

Responsibilities include all matters relating to recreation and culture services, parks, facilities, special events, community centres, direct and indirect recreational programs.

DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: COMMUNITY SERVICES
DEPARTMENT: PARKS AND RECREATION
DIRECTOR: JANET LUNN

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
<p>Integrated Outdoor Places</p> <p>Citizens of Burlington will enjoy an attractive, diverse, balanced and well maintained parks and open space system that offers high quality amenities and facilities for a wide range of organized recreational activities and sports, as well as passive and natural areas for unstructured leisure pursuits and ecosystem preservation. A dynamic waterfront will be a feature of the Parks and Open Space system with many exciting community programs and events, public beach areas, naturalized shorelines and many attractive scenic points. The Parks and Open Space System will be interconnected by a multipurpose trail system.</p>	<p>Strategy 1 – Quality Parks and Open Spaces</p> <ul style="list-style-type: none"> • North Service Road park development Phase 4 • Orchard Community Park – Phase 1 park development • Central Park Renewal – Phase 4 • Continue implementation of playground renewal program • Continue baseball field renewal program • Small skate park features design and implementation Phase 1 • Alton Community – Park functional program planning and land acquisition • Identify potential leash free park sites <p>Strategy 2 – Dynamic Waterfront</p> <ul style="list-style-type: none"> • Burlington Beach Master Plan Review including co-ordination of Fisherman’s Pier Project (HPA) • Downtown Waterfront Project Implementation (design and construction) for waterfront centre, outdoor skating pond, downtown gateway, performance plaza, pier and marina. • MTO property – Request for Expressions of Interest for Tourist Attraction Development. 	<ul style="list-style-type: none"> • 3rd Q Leslie Seal • 2005 Leslie Seal/C. O’Hara G. • 2005 Ingrid Vanderbrug • 2005 Peggy Lei • 3rd Q Marion Rabeau/Leslie Seal • 2005 Charlotte O’Hara Griffin/Ron Steinginga • Ongoing Rob Peachey • 3rd Q Ingrid Vanderbrug/Jim Seferiades • 2005-2006 Marg MacVinnie/Ross Stephen • 1st Q Ross Stephen/Tim Commisso

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
<p>Integrated Outdoor Places, con't</p>	<p>Strategy 3 – Niagara Escarpment & Rural Features</p> <ul style="list-style-type: none"> • New City Park – Conceptual/functional planning, community and stakeholder consultation. • Lowville Park pedestrian bridge replacement • Lowville Park replacement of washroom facilities <p>Strategy 4 – Interconnected Trails</p> <ul style="list-style-type: none"> • Orchard Community Trail Development • Kerncliff way-finding signage • West Harbour Trail Study • Implement Beachway trail connections to Hamilton 	<ul style="list-style-type: none"> • 2005 C. O’Hara-Griffin/ Craig Stevens • 2nd Q I. Vanderbrug • 2nd Q Peggy Lei/Dave Currie • 2005 Leslie Seal • 2005 Leslie Seal • 2005 Charlotte O’Hara Griffin • 2nd Q Ingrid Vanderbrug

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
<p>Community Recreation for All</p> <p>All citizens, communities and segments of Burlington’s population will enjoy and benefit from a diverse range of high quality recreational programs and opportunities that will be accessible, affordable, safe and responsive to community needs. Recreational programs and opportunities will be provided in an equitable, balanced and sustainable manner. The Department will follow the Leisure Services Policy in directing its resources to appropriate initiatives. Key target groups for service delivery will be families, children, youth, teens, seniors and those who are disadvantaged or have special needs. The Department will also have regard to the changing cultural composition of the City in the planning and provision of community and recreation programs</p>	<p>Strategy 5 – Multi-Generational Opportunities</p> <ul style="list-style-type: none"> • Preschool Programs - Further expand programs for 0-3 year olds and work with early years centre. Assess programs for 3-5 year olds. • Finalize Strategic Review of City-wide Seniors Leisure Services • Music Services Review/Business Plan • Special Needs Services Review <p>Strategy 6- Neighbourhood Opportunities</p> <ul style="list-style-type: none"> • Strategic review of Summer Activity Centres program <p>Strategy 7- Cultural Opportunities</p> <ul style="list-style-type: none"> • Cultural Strategy and Implementation • Events and Festivals Strategy – Phase 1 (Downtown) • Events and Festivals Strategy – Phase 2 (City-Wide) • Events and Festivals Strategy – Phase 3 (Implementation) • Strategic planning of Festival of Lights and Canada Day Celebrations • Community capacity building for performing arts community 	<ul style="list-style-type: none"> • 3rd Q Chris Glenn/Jen Spence • 3rd Q Cathy Lamb • 3rd Q Cathy Lamb/Rob Bennett • 2005 Rob Axiak/Michelle Dwyer • 4th Q Rob Axiak/Jen Spence • 3rd Q C. Talbot/Jennifer Kaye • 2nd Q C. Talbot/Mike Mueller • 3rd Q C. Talbot/Mike Mueller • 4th Q C. Talbot/Mike Mueller • 4th Q C. Talbot/Mike Mueller/Jennifer Kaye • Ongoing C. Talbot

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
<p>Accessible Community Facilities</p> <p>Well-maintained, functional, safe and accessible facilities such as community centres, arenas, and pools will accommodate the diverse needs in recreation and leisure. There will be an emphasis on developing multipurpose facilities in the future as these economize land, structure and operating costs as well as being more versatile and adaptable to meeting future needs. All new facility developments will follow the Leisure Services Policy in determining potential partners and finalizing direction.</p>	<p>Strategy 8 – Community and Sport Facilities</p> <ul style="list-style-type: none"> • Brant Hills Community Centre and Tyandaga Library construction completion • Aldershot Pool revitalization - design/build • Continue joint working relationship with the Library for the development of the Central Library and park site works. • Central Arena Floor Replacement • Confirm site for new North Burlington Multi-Use Community Centre and negotiate acquisition 	<ul style="list-style-type: none"> • 2nd Q Craig Stevens • 3rd Q Craig Stevens • 2nd Q Cam Terceira • 3rd Q Mike Penwarden • 4th Q Charlotte O’Hara Griffin
	<p>Strategy 9- Specialized Facilities</p> <ul style="list-style-type: none"> • Performing Arts Centre – Establish Campaign Steering Committee to identify Senior Government funding participation, lead donor prospects and campaign leaders. Site selection and community consultation. • Work with Gymnastics Clubs to identify program and facility expansion needs and potential options • Museum Expansion Business Plan Review/Refinement 	<ul style="list-style-type: none"> • Ongoing C. Talbot/J. Seferiades • 3rd Q Dave Currie/Jennifer Kaye • 1st Q Leo DeLoyde/Jim Seferiades/Jennifer Kaye

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
<p>Effective Facilitation and Leadership</p> <p>Strong leadership and innovation will become a trademark of the Parks and Recreation Department as it delves further into a variety of service delivery models that involve greater community involvement, agency and private sector partnerships, training and communication. A focus on developing working standards and guidelines will ensure effective, mutually beneficial and sustainable relationships.</p>	<p>Strategy 10 – Community Partnerships</p> <ul style="list-style-type: none"> • Formalize agreements with respect to reciprocal use of City and Board facilities. • Investigate joint venture opportunities for the upgrade of key sport fields with community soccer groups. • Confirm future arena development plans a funding model with ice users. <p>Strategy 11 – Effective Leadership & Communication</p> <ul style="list-style-type: none"> • Rates and Fees Study – Phase 2 Pilot (select program/service areas). • Develop volunteer management strategy addressing the need, recruitment, retention and sustainability of volunteer resources. • Update Departmental Strategic Plan. 	<ul style="list-style-type: none"> • 2nd Q Dennis Sisko • 2nd Q Rob Peachey • 2nd Dennis Sisko/Doug Pladsen • 4th Q Chris Glenn/ C. Talbot • 4th Q 2005 – 2006 Catherine Talbot/ • 4th Q C. Talbot

DEPARTMENT SUMMARY

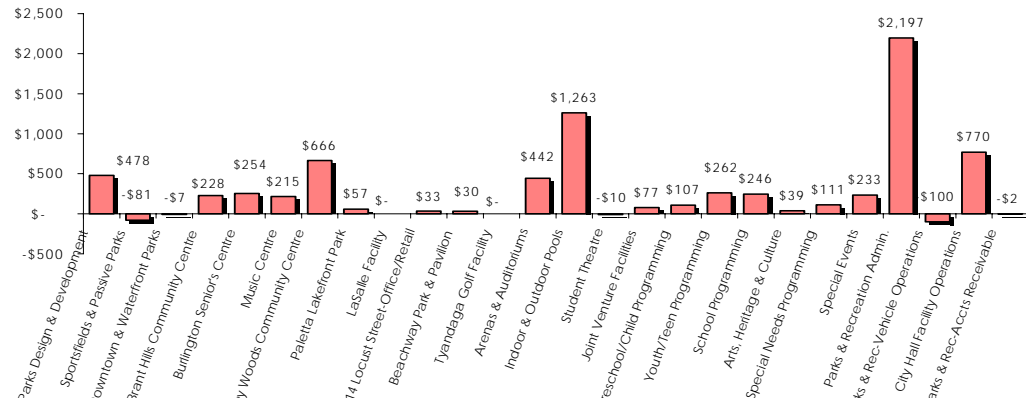
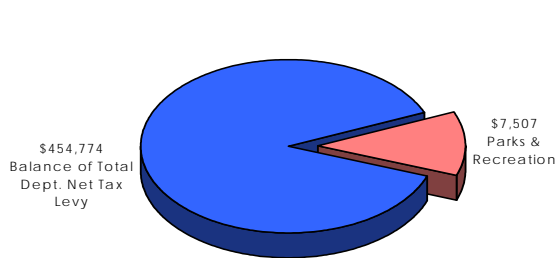
PARKS & RECREATION

2003 ACTUAL	2004		FINANCIAL RESOURCE CATEGORIES	2005 APPROVED				
	BUDGET	YEAR-END ACTUAL		BASE BUDGET	% CHANGE vs 2004 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2004 BUDGET
9,390,393	10,154,253	10,063,214	Human Resources	10,455,090	3.0	383,531	10,838,621	6.7
3,451,977	3,657,775	3,736,887	Operating/Minor Capital Equip.	3,876,778	6.0	79,562	3,956,340	8.2
2,625,850	2,573,046	2,830,064	Purchased Services	2,597,057	0.9	186,926	2,783,983	8.2
1,374,793	1,226,426	1,281,851	Corp. Expenditures/Provisions	1,311,831	7.0	5,000	1,316,831	7.4
1,300,002	1,439,848	1,434,684	Internal Charges & Settlements	1,549,433	7.6	23,907	1,573,340	9.3
18,143,015	19,051,348	19,346,700	TOTAL EXPENDITURES	19,790,189	3.9	678,926	20,469,115	7.5
-9,949,269	-10,269,776	-10,673,097	Controllable Revenues	-10,769,932	4.9	-316,745	-11,086,677	8.0
-1,599,665	-1,784,515	-1,748,717	General Revenues & Recoveries	-1,795,516	0.6	-79,615	-1,875,131	5.1
-11,548,934	-12,054,291	-12,421,814	TOTAL REVENUES	-12,565,448	4.3	-396,360	-12,961,808	7.5
6,594,081	6,997,057	6,924,885	NET OPERATING BUDGET	7,224,741	3.3	282,566	7,507,307	7.3

HUMAN RESOURCES REQUIREMENTS (shown in Full Time Equivalents - FTE's)

91.0	91.0	92.0	APPROVED FULL TIME COMPLEMENT	92.0	1.1	4.0	96.0	5.5
88.7	90.2	89.0	BUDGETED - REGULAR FULL TIME	90.4	0.2	2.7	93.1	3.2
2.6	2.2	2.2	- OVERTIME	1.9	-15.7	0.1	1.9	-12.9
7.0	8.0	9.3	- CONTRACT	7.0	-12.5	-1.5	5.5	-31.2
132.7	128.5	125.0	- PART TIME/TEMP	128.6	0.1	8.3	136.9	6.5

PARKS & RECREATION as a proportion of Burlington's 2005 Total Departmental net budget. (\$ Thousands)



2005 PERFORMANCE MEASURES AND INDICATORS

DIVISION: COMMUNITY SERVICES
DEPARTMENT: PARKS AND RECREATION
DIRECTOR: JANET LUNN

Performance Measure	2003 Actual	2004 Target	2004 Projection	2005 Proposed Guideline	3-5 Year Target
Sportsfield usage as a % of total primetime capacity					
(a) Primary sportsfields	49.3%	56.0%	53.0%	56.0%	60.0%
(b) Secondary sportsfields	34.5%	38.0%	32.8%	36.0%	40.0%
% cost recovery for City recreational facilities:					
(a) Brant Hills Community Centre	55.6%	25.0%	27.8%	23.8%	65.0%
(b) Seniors Centre	50.9%	47.0%	50.3%	52.4%	55.0%
(c) Music Centre	48.5%	53.0%	50.0%	47.2%	55.0%
(d) Tansley Woods	72.6%	72.0%	73.1%	72.1%	75.0%
(e) Arenas/Auditoriums	94.6%	90.0%	91.0%	89.7%	95.0%
(f) Pools (not including Tansley Pool)	43.6%	40.0%	41.7%	46.5%	50.0%
(g) Tyandaga Golf Course	101.9%	105.0%	100.0%	106.1%	105.0%
(h) LaSalle Pavilion	104.3%	110.0%	103.0%	109.2%	110.0%
(i) Student Theatre	109.8%	105.0%	104.2%	105.1%	110.0%
(j) Paletta Mansion, Gatehouse & Barn	86.1%	86.0%	92.5%	92.7%	100.0%
Primetime capacity utilization %:					
(a) Ice-City wide	86.0%	88.0%	86.3%	88.0%	90.0%
(b) Brant Hills Gym	62.1%	72.0%	54.4%	72.0%	75.0%
(c) Tansley Gym	70.2%	72.0%	73.9%	75.0%	80.0%
(d) Mainway Auditorium	39.6%	36.0%	18.8%	25.0%	40.0%
(e) Central Auditorium	33.6%	40.0%	17.9%	22.0%	40.0%
(f) Brant Hills Multi-Purpose Rooms	25.3%	25.0%	20.8%	25.0%	55.0%
(g) Tansley Woods Multi-Purpose Rooms	64.2%	70.0%	64.0%	68.0%	75.0%
(h) Rotary Youth Ctr Multi-Purpose Rooms	37.1%	37.0%	42.6%	40.0%	45.0%
(i) Paletta Community Room	24.0%	30.0%	n/a	n/a	n/a

Performance Measure	2003 Actual	2004 Target	2004 Projection	2005 Proposed Guideline	3-5 Year Target
% of cost recovery from rates & fees by functional area					
(a) Preschool/Child	70.7%	65.0%	70.3%	65.1%	70.0%
(b) Youth/teen	70.8%	70.0%	69.6%	65.8%	70.0%
(c) Adult	124.1%	0.0%	331.4%	209.7%	150.0%
(d) Seniors	68.5%	65.0%	69.4%	67.7%	65.0%
(e) Aquatics (Program & Facility Maintenance)	56.5%	54.0%	55.4%	55.2%	60.0%
(f) Special Needs	45.6%	47.0%	45.7%	51.8%	55.0%
Percentage of community based program hours of total program hours					
(a) Brant Hills Community Centre	69.0%	65.0%	76.0%	75.0%	75.0%
(b) Tansley Woods Centre (non-pool)	77.0%	75.0%	75.0%	75.0%	80.0%
(c) Senior's Centre	30.0%	30.0%	34.0%	35.0%	35.0%
City program enrolment rate (% of total available program spaces filled)					
(a) Preschool/Child	70.0%	75.0%	74.2%	75.0%	75.0%
(b) Youth/teen	65.0%	70.0%	64.3%	65.0%	70.0%
(c) Adult	39.0%	50.0%	20.7%	50.0%	60.0%
(d) Seniors	83.0%	83.0%	74.7%	77.0%	85.0%
(e) Aquatics (all ages)	60.0%	72.0%	61.2%	63.0%	70.0%
(f) Special Needs (all ages)	80.0%	82.0%	84.1%	85.0%	85.0%
Participation in open recreation programs					
(a) Public golf - total rounds of golf	30,369	35,000	35,000	37,000	38,500
(b) Public skate - public skate admissions	48,102	56,000	52,000	55,000	60,000
(c) Public swim - rec. swim admissions	134,057	150,000	138,347	140,000	150,000
Percentage of Community driven events and City Volunteer run events of Total events in the City					
(a) Community driven events	69.0%	71.0%	73.0%	73.0%	73.0%
(b) City volunteer run events	17.0%	16.0%	16.0%	16.0%	16.0%
(c) City operated events	14.0%	13.0%	11.0%	11.0%	11.0%

Actions to achieve targets:

None at this time.

Financial Resources Required: (Program Changes and/or Decision Units)

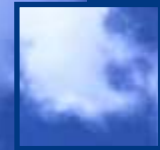
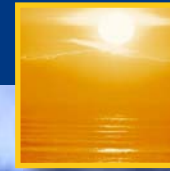
None at this time.

Performance Indicator	2003 Actual	2004 Forecast	2004 Projection	2005 Forecast
PARKS & PLAYGROUND				
Gross operating costs of Parks and Recreation per Capita (from MSPM)	\$115.63	\$119.11	\$121.58	\$126.69
Net operating costs of Parks and Recreation per Capita (from MSPM)	\$42.02	\$43.50	\$44.47	\$47.12
Developed parkland supply in hectares per 1,000 persons (includes parkettes, neighbourhood, community and city parks and environmental resource areas):	3.2	3.22	3.16	3.16
% of population using parks, open spaces and sportfields (per Community survey):				
(a) At least once a year	92%			
(b) Never	8%			
(c) Don't know				
Kilometres of off-road multi-use pathways (not including facilities within road allowances)	30km	30km	30km	30km
SPECIAL EVENTS				
(a) At least once a year never	81%			
(b) Never	19%			
(c) Don't know				
PARKS & RECREATION FACILITIES				
Gross floor area of city managed recreational facilities	472,066	472,066	472,066	487,066
Gross floor area, joint venture facilities (City owned, managed by comm. group)	96,479	96,479	96,479	96,479
% of population using City indoor recreation facilities (i.e. pools, arenas, community centres):				
(a) At least once a year never	58%			
(b) Never	42%			
(c) Don't know				

Performance Indicator	2003 Actual	2004 Forecast	2004 Projection	2005 Forecast
RECREATION PROGRAMS				
# of registrants (City provided, instructor led)				
(a) Preschool/child	2,850	2,625	2,700	2,750
(b) Youth/teen(Incl. Music & Youth Centre)	1,273	1,330	1,225	1,300
(c) Adult	345	350	256	300
(d) Seniors	5,551	5,561	5,971	6,000
(e) Aquatics	13,522	13,320	14,349	14,350
(f) Special Needs	871	902	930	950
(g) Total	24,412	24,088	25,431	25,650
# of programs offered (City provided, instructor led)				
(a) Preschool/child	4,078	3,500	3,639	3,667
(b) Youth/teen	1,951	1,900	1,906	2,000
(c) Adult	894	700	1,238	600
(d) Seniors	6,707	6,700	7,997	7,792
(e) Aquatics	22,482	18,500	23,270	22,778
(f) Special Needs	1,085	1,100	1,106	1,118
(g) Total	37,197	32,400	39,156	37,954
% of population participating in programs (per Community survey):				
(a) At least once a year never	71%			
(b) Never	29%			
(c) Don't know				

Assumptions	2003 Actual	2004 Projected	2005 Forecast
Population	156,900	159,400	161,700
Parkland Supply (hectares)	502.44	503.04	511.27
Gross Operating Expenditures	\$ 18,143,015	\$ 19,380,249	\$ 20,486,003
Net Operating Expenditures	\$ 6,594,081	\$ 7,089,079	\$ 7,618,941
Additional Gross Floor Area in sq ft. (City Facility) see below	Status Quo	Status Quo	15,000
Additional Gross Floor Area in sq ft. (Joint Venture Facility)	Status Quo	Status Quo	Status Quo
Additional Gross Floor Area (Floor areas do not include unfinished basement/mechanical areas)		Brant Hills	9,300
		Angela Coughlan	4,400
		Aldershot Pool	1,300
		Total	15,000

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