

**Proposed 2006
Current Budget
Council Review
Material**



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Development & Infrastructure Division

Proposed 2006 Current Budget
Council Review Material

Division Administration

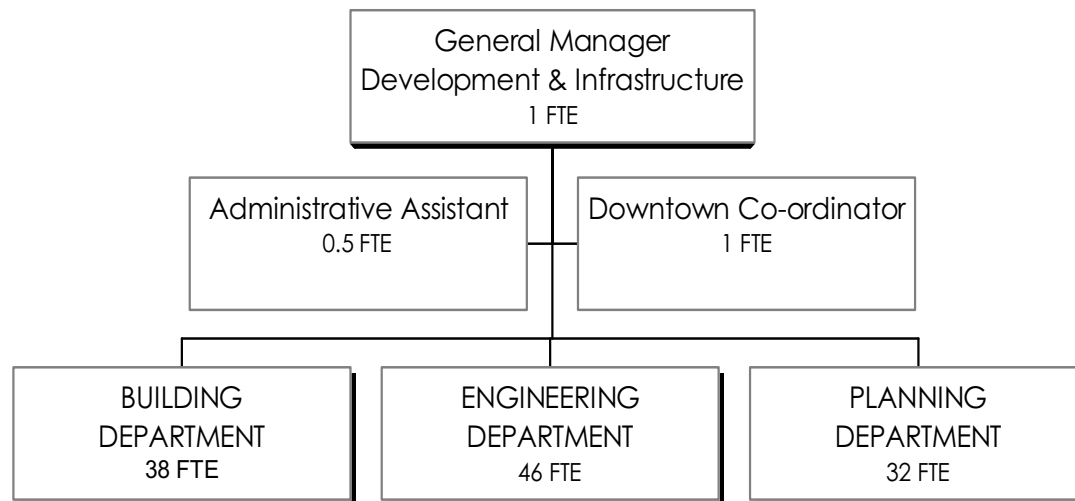
Building

Engineering

Planning

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DEVELOPMENT AND INFRASTRUCTURE DIVISION



2006 DIVISION OVERVIEW

DIVISION: Development and Infrastructure
GENERAL MANAGER: Tim Commisso

The Development & Infrastructure Division's 2006 Current Budget totals \$ 3,238,065 representing a 52.0% total budget change, including base budget and program changes. The Division's total budget is summarized in the table below:

	2005 Budget	2006 Base	Base Budget Change		Program Change	2006 Total Budget	Total Budget Change	
			\$	%			\$	%
Devel & infra Administration	\$ 415,470	\$ 433,313	\$ 17,843	4.3%	\$ -	\$ 433,313	\$ 17,843	4.3%
Building Department	\$ (1,628,428)	\$ (1,001,455)	\$ 626,973	(38.5)%	\$ (162,900)	\$ (1,164,355)	\$ 464,073	(28.5)%
Engineering Department	\$ 1,740,538	\$ 1,968,549	\$ 228,011	13.1%	\$ 20,035	\$ 1,988,584	\$ 248,046	14.3%
Planning Department	\$ 1,602,206	\$ 2,019,133	\$ 416,927	26.0%	\$ (38,610)	\$ 1,980,523	\$ 378,317	23.6%
Totals	\$ 2,129,786	\$ 3,419,540	\$ 1,289,754	60.6%	\$ (181,475)	\$ 3,238,065	\$ 1,108,279	52.0%

Major factors affecting the Division include:

- The net budget increase of \$ 1.1 million or 52.0% is primarily attributable to a redirection in 2006 DAAP revenues which are reflective of 2005 actual experience and achievable 2006 volumes particularly related to Alton. Overall divisional gross expenditures for 2006 (total budget including program changes) have increased by 8.1% which encompasses the annualization cost of new RFT staff approved in 2005 budget (5). Excluding annualization, the 2006 total divisional gross budget is up by 5.0%.
- The Development & Infrastructure budget (including decisions units) reflects resources to maintain service levels across the division while addressing corporate priorities related to:
 - Implementation of Bill 124 including business process changes in both Planning and Building.

- Update of the Official Plan and review and implementation of policy consideration related to Provincial Policy initiatives (Places to Grow, Greenbelt, OMB Reform).
- Implementation of approved 2006 Capital Improvement program including enhanced focus on infrastructure renewal.
- Ongoing implementation of "One Window" DAAP changes including enhanced customer service initiatives.
- Integration of findings of growth management / fiscal impact review as it relates to developing a strategic multi-year approach to dealing with impact of build-out within D&I division.
- Continued emphasis on implementing and coordinating various downtown initiatives in keeping with Core Commitment strategy document approved May, 2005.
- Update of Business Licence By-law in keeping with the new Municipal Act.

2006 CURRENT BUDGET

DEPARTMENT SUMMARY

DEVELOPMENT AND INFRASTRUCTURE - ADMIN

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
295,447	317,560	330,540	Human Resources	337,553	6.3	0	337,553	6.3
36,726	8,100	11,850	Operating/Minor Capital Equip.	8,250	1.9	0	8,250	1.9
109,732	89,810	92,810	Purchased Services	87,510	-2.6	0	87,510	-2.6
0	0	0	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
139	0	0	Internal Charges & Settlements	0	0.0	0	0	0.0
442,043	415,470	435,200	TOTAL EXPENDITURES	433,313	4.3	0	433,313	4.3
0	0	0	Controllable Revenues	0	0.0	0	0	0.0
0	0	0	General Revenues & Recoveries	0	0.0	0	0	0.0
0	0	0	TOTAL REVENUES	0	0.0	0	0	0.0
442,043	415,470	435,200	NET OPERATING BUDGET	433,313	4.3	0	433,313	4.3

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

2.5	2.5	2.5	APPROVED FULL TIME COMPLEMENT	2.5	0.0	0.0	2.5	0.0
2.5	2.5	2.5	BUDGETED - REGULAR FULL TIME (RFT)	2.5	0.0	0.0	2.5	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

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-DIADMN

DEPT: DEVELOPMENT AND INFRASTRUCTURE - ADMIN

COST CENTER GROUP NAME: Development & Infra. Admin.

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
295,394	317,560	330,540	Human Resources	337,553	6.3	0	337,553	6.3
36,726	8,100	11,850	Operating/Minor Capital Equip.	8,250	1.9	0	8,250	1.9
109,732	89,810	92,810	Purchased Services	87,510	-2.6	0	87,510	-2.6
0	0	0	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
139	0	0	Internal Charges & Settlements	0	0.0	0	0	0.0
441,990	415,470	435,200	TOTAL EXPENDITURES	433,313	4.3	0	433,313	4.3
0	0	0	Controllable Revenues	0	0.0	0	0	0.0
0	0	0	General Revenues & Recoveries	0	0.0	0	0	0.0
0	0	0	TOTAL REVENUES	0	0.0	0	0	0.0
441,990	415,470	435,200	NET OPERATING BUDGET	433,313	4.3	0	433,313	4.3

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

2.5	2.5	2.5	APPROVED FULL TIME COMPLEMENT	2.5	0.0	0.0	2.5	0.0
2.5	2.5	2.5	BUDGETED - REGULAR FULL TIME (RFT)	2.5	0.0	0.0	2.5	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

BASE BUDGET COMMENTARY:

Human Resources costs have increased in keeping with 2006 Budget guidelines as well as annualization of salaries. There is an increase in membership fees to include the CUI Corporate membership and the BitNet Gold Level Sponsorship fees.

Operating/Minor Capital Equipment has increased slightly to reflect actual spending.

Purchased Services have decreased mainly due to the cost-sharing of lease equipment anticipated by the three divisions in 2006

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

- 1.
- 2.
- 3.
- 4.

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
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2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-ECONDEV

DEPT: DEVELOPMENT AND INFRASTRUCTURE - ADMIN

COST CENTER GROUP NAME:

Economic Development Initiatives

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
53	0	0	Human Resources	0	0.0	0	0	0.0
0	0	0	Operating/Minor Capital Equip.	0	0.0	0	0	0.0
0	0	0	Purchased Services	0	0.0	0	0	0.0
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
53	0	0	TOTAL EXPENDITURES	0	0.0	0	0	0.0
0	0	0	Controllable Revenues	0	0.0	0	0	0.0
0	0	0	General Revenues & Recoveries	0	0.0	0	0	0.0
0	0	0	TOTAL REVENUES	0	0.0	0	0	0.0
53	0	0	NET OPERATING BUDGET	0	0.0	0	0	0.0

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

0.0	0.0	0.0	APPROVED FULL TIME COMPLEMENT	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	BUDGETED - REGULAR FULL TIME (RFT)	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

BASE BUDGET COMMENTARY:

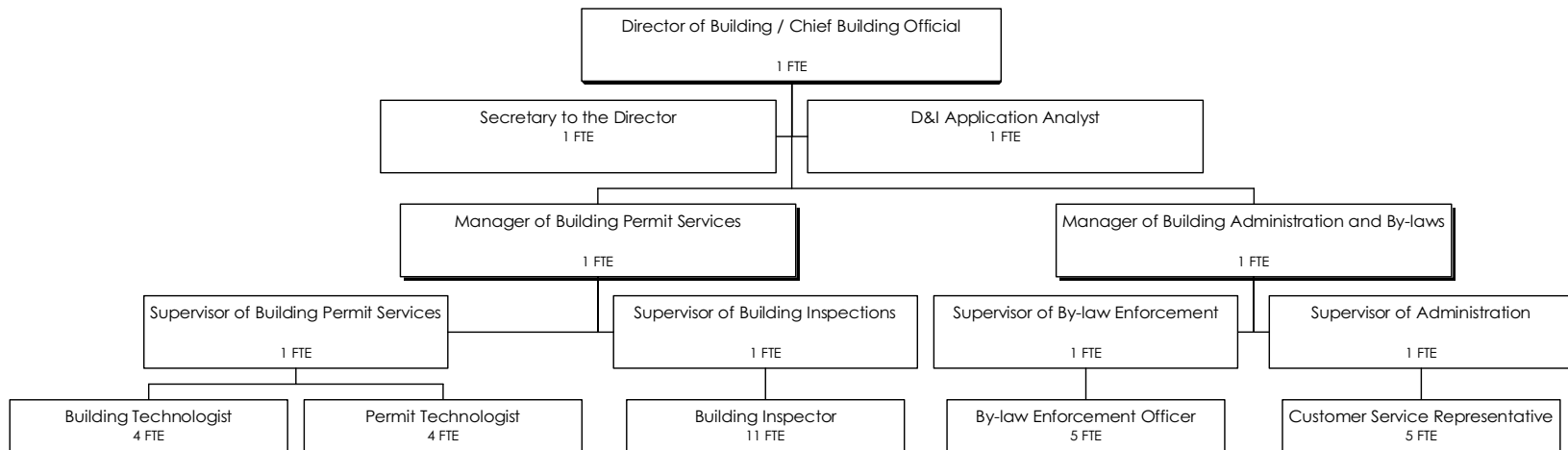
RESOURCE JUSTIFICATION - PROGRAM CHANGES:

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

- 1.
- 2.
- 3.
- 4.

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
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BUILDING DEPARTMENT



2006 DEPARTMENT OVERVIEW

DIVISION: **Development and Infrastructure**
DEPARTMENT: **Building**
DEPARTMENT HEAD: **George Kotsifas**

The 2006 Current Budget has been prepared with the focus of meeting new legislated service levels that come into force on January 1, 2006 (Bill 124).

The Building Department has continued to experience a significantly high workload over the past few years, attributable to an increase in small to medium size projects, corporate priorities, and the impact of new legislation (Bill 124).

As of the end of the 3rd quarter, the activity level of permit applications and permits issued in the Building Department in 2005 is similar to that of 2004, however, the type of building permits differ slightly. While the construction of commercial buildings is steady, industrial activity has increased. On the residential side, the increase of activity is in the semi-detached dwellings, as well as in renovations and additions. The delay in the start of construction activity in the Alton community, as well as potential development approvals of high-rise buildings have resulted in a reduction in overall permit revenues realized in 2005.

Should the current economic climate continue, and should interest rates remain low in addition to a ready supply of serviced land, it is anticipated that 2006 will witness a similar volume to that experienced in 2005. However, it is anticipated that the building permit revenues in the base budget will decrease by \$300,000, resulting from a reduction in large multi-family residential projects.

2006 DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: Development and Infrastructure
DEPARTMENT: Building
DEPARTMENT HEAD: George Kotsifas

GOALS	STRATEGIES	TARGET DATES/ RESPONSIBILITY
<p>1. Building Permits: Receive and process building permit applications and applicable on-line applications, review plans and details, and issue permits as legislated under the Building Code.</p>	<p>A. Enter building permit applications in AMANDA and review plans for conformity with the Ontario Building Code, for issuance of permits within legislated turnaround times.</p>	<ul style="list-style-type: none"> • Process permit applications within 1-2 business days, review permit drawings and issue permits within approved turnaround times (see Building Code Enforcement for applicable turnaround times).
<p>2. Business, Bingo and Lottery Licenses: Provide business, bingo and lottery licenses and applicable on-line applications.</p>	<p>A. Maintain and monitor the business, bingo and lottery license issuance process, and business license services on-line.</p>	<ul style="list-style-type: none"> • On-line licensing project is on going. Consideration of potential categories is under review. • Mid 2006
<p>3. Business License By-law: Prepare for amendment to Business License By-Law relative to the new Municipal Act.</p>	<p>A. If necessary, create new License Stakeholder group, obtain processes followed by other municipalities and implement accordingly.</p>	<ul style="list-style-type: none"> • Winter 2006

GOALS	STRATEGIES	TARGET DATES/ RESPONSIBILITY
<p>4. Property Information Requests: Coordinate property information requests and on-line requests.</p>	<p>A. Receive request, create folder in AMANDA, and coordinate circulation of property information requests for the Corporation as initiated by the real estate and legal communities in an expeditious and efficient manner.</p>	<ul style="list-style-type: none"> • Files created and request circulated within two business days.
<p>5. Property Report Service: Provide property report service to the legal community addressing zoning verification and work orders.</p>	<p>A. Respond to regular express service enquiries from the legal community in a timely manner.</p>	<ul style="list-style-type: none"> • Maximum turnaround times: <ul style="list-style-type: none"> ▪ Regular service – 10 business days ▪ Express service – 2 business days
<p>6. Building Code Enforcement: Provide plan examination and building inspection to ensure compliance with minimum Life Safety requirements and other public safety standards as outlined in the Ontario Building Code and the Building Code Act.</p>	<p>A. Plan Examination: Provide accurate, timely, efficient, and effective review of architectural drawings, details and specifications. At all times balance due diligence and expediency in order to reduce risks and liability and minimize exposure to litigation and potential subsequent economic loss. Protect public safety by ensuring conformity to OBC/BCA requirements.</p> <p>B. Building Inspections: Provide consistent, accurate, and efficient inspections as requested or as required.</p>	<ul style="list-style-type: none"> • Plan examination legislated turnaround times effective January 1, 2006: <ul style="list-style-type: none"> ▪ Detached house, semi-detached house, townhouse, or row house – 10 days ▪ Small buildings and farm buildings – 15 days ▪ Large buildings – 20 days ▪ Complex buildings – 30 days • Building Inspections: Provide 48-hour response time for inspection requests.

GOALS	STRATEGIES	TARGET DATES/ RESPONSIBILITY
<p>7. By-law Enforcement: Provide enforcement of by-laws under the jurisdiction of the Building Department. Prepare for amendments to by-laws relative to the new Municipal Act.</p>	<p>A. Enforce by-laws and resolve complaints in a reasonable and timely manner.</p> <p>B. Obtain processes followed by other municipalities, and implement accordingly.</p>	<ul style="list-style-type: none"> • Initial contact, research or inspection within 2 days of receiving complaint. • Majority of by-laws to commence review in winter 2006. Sign By-law to be reviewed in 2006.

2006 CURRENT BUDGET

DEPARTMENT SUMMARY

BUILDING

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
2,973,422	2,864,288	2,870,588	Human Resources	3,166,354	10.6	0	3,166,354	10.6
103,892	116,720	110,241	Operating/Minor Capital Equip.	103,840	-11.0	0	103,840	-11.0
280,918	268,328	268,194	Purchased Services	269,115	0.3	97,800	366,915	36.8
10,293	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
3,368,526	3,249,336	3,249,023	TOTAL EXPENDITURES	3,539,309	8.9	97,800	3,637,109	11.9
-4,469,395	-4,847,000	-4,678,158	Controllable Revenues	-4,535,000	-6.4	-162,900	-4,697,900	-3.1
-20,222	-30,764	-25,000	General Revenues & Recoveries	-5,764	-81.3	-97,800	-103,564	236.7
-4,489,617	-4,877,764	-4,703,158	TOTAL REVENUES	-4,540,764	-6.9	-260,700	-4,801,464	-1.6
-1,121,091	-1,628,428	-1,454,135	NET OPERATING BUDGET	-1,001,455	-38.5	-162,900	-1,164,355	-28.5

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

34.0	38.0	38.0	APPROVED FULL TIME COMPLEMENT	38.0	0.0	0.0	38.0	0.0
34.0	36.0	36.0	BUDGETED - REGULAR FULL TIME (RFT)	38.0	5.6	0.0	38.0	5.6
4.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
2.3	1.2	1.5	- PART TIME/TEMP	1.2	0.0	0.0	1.2	0.0

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-BLDGADM

DEPT: BUILDING

COST CENTER GROUP NAME: Building Administration

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
604,166	255,651	224,208	Human Resources	266,845	4.4	0	266,845	4.4
35,488	9,900	10,183	Operating/Minor Capital Equip.	9,900	0.0	0	9,900	0.0
14,954	6,700	6,700	Purchased Services	6,700	0.0	0	6,700	0.0
9,949	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
664,557	272,251	241,091	TOTAL EXPENDITURES	283,445	4.1	0	283,445	4.1
0	0	0	Controllable Revenues	0	0.0	0	0	0.0
-1,114	-8,000	-8,000	General Revenues & Recoveries	0	-100.0	0	0	-100.0
-1,114	-8,000	-8,000	TOTAL REVENUES	0	-100.0	0	0	-100.0
663,443	264,251	233,091	NET OPERATING BUDGET	283,445	7.3	0	283,445	7.3

HUMAN RESOURCES REQUIREMENTS (shown as Full Time Equivalent - FTE's)

10.0	3.0	3.0	APPROVED FULL TIME COMPLEMENT	3.0	0.0	0.0	3.0	0.0
10.0	3.0	3.0	BUDGETED - REGULAR FULL TIME (RFT)	3.0	0.0	0.0	3.0	0.0
3.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
0.6	0.0	0.0	- PART TIME/TEMP	0.0	0.0	0.0	0.0	0.0

BASE BUDGET COMMENTARY:

Human Resources:

The 4.4% increase in human resource costs is comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits.

The 2005 RFT's have decreased due to department reorganization and are reflected in other program areas.

One-time expenditure approved in 2005 for training related to Bill 124 Qualifications (\$8,000) has been removed in 2006.

General Revenues & Recoveries:

One-time revenue approved in 2005 for training related to Bill 124 Qualifications (\$8,000) has been removed in 2006.

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
---------------------	---------------------	-------------------------

- 1.
- 2.
- 3.
- 4.

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-PERMITS

DEPT: BUILDING

COST CENTER GROUP NAME:

Permit Services

2004	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
ACTUAL	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
2,369,168	1,660,737	1,645,419	Human Resources	1,908,398	14.9	0	1,908,398	14.9
9,608	5,533	5,971	Operating/Minor Capital Equip.	5,500	-0.6	0	5,500	-0.6
128,305	50,800	52,700	Purchased Services	52,800	3.9	26,800	79,600	56.7
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
2,507,081	1,717,070	1,704,090	TOTAL EXPENDITURES	1,966,698	14.5	26,800	1,993,498	16.1
-1,921	0	0	Controllable Revenues	0	0.0	0	0	0.0
-2,228	-2,882	0	General Revenues & Recoveries	-2,882	0.0	-26,800	-29,682	929.9
-4,149	-2,882	0	TOTAL REVENUES	-2,882	0.0	-26,800	-29,682	929.9
2,502,932	1,714,188	1,704,090	NET OPERATING BUDGET	1,963,816	14.6	0	1,963,816	14.6

HUMAN RESOURCES REQUIREMENTS (shown as Full Time Equivalent - FTE's)

24.0	22.0	22.0	APPROVED FULL TIME COMPLEMENT	22.0	0.0	0.0	22.0	0.0
24.0	20.0	20.0	BUDGETED - REGULAR FULL TIME (RFT)	22.0	10.0	0.0	22.0	10.0
1.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
1.7	0.6	0.6	- PART TIME/TEMP	0.6	0.0	0.0	0.6	0.0

BASE BUDGET COMMENTARY:

Human Resources:

The increase in human resource costs is comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits. Of the total increase, 9.1% is attributed to the annualization of 4 staff in 2006.

The 2005 RFT's have decreased from 2004 due to the restatement of 4 Zoning Examiner positions to the Planning Department.

Purchased Services:

Minor increase resulting from higher maintenance costs of remote office location of field staff.

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

A request of \$26,800 to fund the following one-time expenditures:

1) Consulting services to complete the fees rationalization for compliance with new legislation (Bill 124) (\$26,800).

These one-time costs are offset by one-time funding under General Revenues and Recoveries.

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

1. Meet legislated building permit turnaround times.
2. Decrease number of open building permits post issuance.
- 3.
- 4.

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-BYLAWAD

DEPT: BUILDING

COST CENTER GROUP NAME: By-Law Enforcement/Dept Support

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
0	947,900	1,000,961	Human Resources	991,111	4.6	0	991,111	4.6
0	33,387	32,087	Operating/Minor Capital Equip.	31,440	-5.8	0	31,440	-5.8
0	22,250	16,401	Purchased Services	22,250	0.0	16,000	38,250	71.9
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
0	1,003,537	1,049,449	TOTAL EXPENDITURES	1,044,801	4.1	16,000	1,060,801	5.7
0	-3,000	-3,285	Controllable Revenues	-3,000	0.0	0	-3,000	0.0
0	-4,882	-2,000	General Revenues & Recoveries	-2,882	-41.0	-16,000	-18,882	286.8
0	-7,882	-5,285	TOTAL REVENUES	-5,882	-25.4	-16,000	-21,882	177.6
0	995,655	1,044,164	NET OPERATING BUDGET	1,038,919	4.4	0	1,038,919	4.4

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

0.0	13.0	13.0	APPROVED FULL TIME COMPLEMENT	13.0	0.0	0.0	13.0	0.0
0.0	13.0	13.0	BUDGETED - REGULAR FULL TIME (RFT)	13.0	0.0	0.0	13.0	0.0
0.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
0.0	0.6	0.9	- PART TIME/TEMP	0.6	0.0	0.0	0.6	0.0

BASE BUDGET COMMENTARY:

Human Resources:

The increase in human resource costs is comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits.

As a result of reorganization and creation of a new BB program group, the 2004 actual information is reflected in BB-BLDGADM & BB-PERMITs program groups.

Operating/Minor Capital Equipment:

One-time expenditures approved in 2005 for training supplies/subscriptions related to Bill 124 Qualifications (\$2,000) has been removed in 2006.

General Revenues & Recoveries:

One-time revenue approved in 2005 for training supplies/subscriptions related to Bill 124 Qualifications (\$2,000) has been removed in 2006.

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

A request of \$16,000 to fund the following one-time expenditures:

- 1) Required for external legal expertise to complete the Sign By-law Review (\$10,000).
- 2) Required for external legal expertise to complete the Business By-law Review (\$6,000).

These one-time costs are offset by one-time funding under General Revenues and Recoveries.

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

1. Maintain current property report processing time.
- 2.
- 3.
- 4.

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-BLDGVEH

DEPT: BUILDING

COST CENTER GROUP NAME: Building-Vehicle Operations

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
87	0	0	Human Resources	0	0.0	0	0	0.0
58,796	67,900	62,000	Operating/Minor Capital Equip.	57,000	-16.0	0	57,000	-16.0
137,663	188,578	192,393	Purchased Services	187,365	-0.6	55,000	242,365	28.5
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
196,546	256,478	254,393	TOTAL EXPENDITURES	244,365	-4.7	55,000	299,365	16.7
0	0	0	Controllable Revenues	0	0.0	0	0	0.0
0	-15,000	-15,000	General Revenues & Recoveries	0	-100.0	-55,000	-55,000	266.7
0	-15,000	-15,000	TOTAL REVENUES	0	-100.0	-55,000	-55,000	266.7
196,546	241,478	239,393	NET OPERATING BUDGET	244,365	1.2	0	244,365	1.2

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

0.0	0.0	0.0	APPROVED FULL TIME COMPLEMENT	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	BUDGETED - REGULAR FULL TIME (RFT)	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

BASE BUDGET COMMENTARY:

Operating/Minor Capital Equipment:

The 2006 Budget has been adjusted for fuel and operating costs, based on 2005 experience.

One-time expenditures approved in 2005 for installation of lap-tops in 16 vehicles (\$15,000) has been removed in 2006.

Purchased Services:

Minor changes represent an anticipated reduction in insurance premium payments.

General Revenues & Recoveries:

One-time revenue approved in 2005 for installation of lap-tops in 16 vehicles (\$15,000) has been removed in 2006.

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

A request of \$55,000 to fund the following one-time expenditures:

1) Required for Interactive Voice Response System for building inspections. (\$55,000).

These one-time costs are offset by one-time funding under General Revenues and Recoveries.

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
---------------------	---------------------	-------------------------

- 1.
- 2.
- 3.
- 4.

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-BLDGREV

DEPT: BUILDING

COST CENTER GROUP NAME: Building-Revenues

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
0	0	0	Human Resources	0	0.0	0	0	0.0
0	0	0	Operating/Minor Capital Equip.	0	0.0	0	0	0.0
-3	0	0	Purchased Services	0	0.0	0	0	0.0
345	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
342	0	0	TOTAL EXPENDITURES	0	0.0	0	0	0.0
-4,467,474	-4,844,000	-4,674,873	Controllable Revenues	-4,532,000	-6.4	-162,900	-4,694,900	-3.1
-16,880	0	0	General Revenues & Recoveries	0	0.0	0	0	0.0
-4,484,354	-4,844,000	-4,674,873	TOTAL REVENUES	-4,532,000	-6.4	-162,900	-4,694,900	-3.1
-4,484,013	-4,844,000	-4,674,873	NET OPERATING BUDGET	-4,532,000	-6.4	-162,900	-4,694,900	-3.1

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

0.0	0.0	0.0	APPROVED FULL TIME COMPLEMENT	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	BUDGETED - REGULAR FULL TIME (RFT)	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

BASE BUDGET COMMENTARY:

Controllable Revenues:

The changes in controllable revenues represent an anticipated \$300,000 base budget reduction in building permit revenues to occur in 2006.

	2005 Budget	2005 Year-End Actuals	2006 Budget
Building Permits	(4,200,000)	(4,051,850)	(4,050,000)
Property Reports	(90,000)	(73,000)	(70,000)
Business Licences	(250,000)	(248,023)	(270,900)
Lottery Licences	(304,000)	(302,000)	(304,000)
Total:	(4,844,000)	(4,674,873)	(4,694,900)

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

Controllable Revenues:

In keeping with other DAAP fees, Building's revenue has been indexed by a factor of 5%

- 1) \$150,000 increase in permit fee revenues.
- 2) \$12,900 increase in Business Licence revenues.

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
---------------------	---------------------	-------------------------

- 1.
- 2.
- 3.
- 4.

2006 PERFORMANCE MEASURES AND INDICATORS
DEPARTMENT: Building

Performance Measure	2004 Target	2004 Actual	2005 Target	2005 Year-End Projection	2006 Target	3-5 Year Target *
Time to process building permit applications in the Building Dept. (assumes all external approvals rec'd) - post January 1st turn-around times as mandated by new legislation (Bill 124):						
(a) new single family dwellings	4 wks	4.2 wks	4 wks	15 days	10 days	10 days
(b) minor residential additions, renovations and upgrades	3 wks	6.2 wks	3 wks	15 days	10 days	10 days
(c) multi-family residential dwellings	4 wks	4.2 wks	4 wks	15 days	10 days	10 days
(d) major commercial & industrial applications	4 wks	6.4 wks	4 wks	30 days	30 days	30 days
(e) minor commercial & industrial applications	3 wks	6 wks	3 wks	25 days	20 days	20 days
(f) commercial/industrial tenant improvements (as per protocol)	3-5 days	6.5 days	5-10 days	15 days	15 days	15 days
Number of open building permits (post permit issuance)	5,000	6,163	6,200	6,300	6,000	4,500
Average City of Burlington processing time for property reports:						
(a) Regular property reports	7 days	10 days	10 days	10 days	10 days	10 days
(b) Express property reports	48 hrs	48 hrs	48 hrs	48 hrs	48 hrs	48 hrs

Actions to achieve targets:

Process reengineering is underway and final implementation is scheduled for January 1, 2006.

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

Two mechanical Plans Examiners and one Building Inspector are required in 2006 (as per Planning & Building Restructuring Report CD-16-05) to meet new legislative requirements (Bill 124).

* As mandated by the Ontario Building Code.

Performance Indicator / Statistic	2004 Forecast	2004 Actual	2005 Forecast	2005 Estimated Actual	2006 Forecast
DEVELOPMENT APPLICATION APPROVAL PROCESS					
# of Building Permit Applications	3,300	3,106	3,200	3000	3200
# of Building Permits Issued	3,300	3,065	3,200	2800	2900
# of Active Building Permits	5,000	6,163	6,300	6300	6000
# of "Fast Track" Building Permits Issued	250	314	400	330	300
# of Building Inspections	17,000	17,611	18,000	18000	20000
# of Committee of Adjustment applications by type:					
(a) Consent	60	46	40	45	40
(b) Variance	220	201	210	200	210
BY-LAW ENFORCEMENT					
# of By-law Complaints	1,200	1,389	1,400	1400	1400
# of By-law Enforcement Inspections	8,300	7,593	8,000	8200	8200
# of Prosecutions/Counts Related to Complaints	5	20	30	20	30
LICENCING AND ADMINISTRATION					
# of Business Licences (new and renewals)	900	1,627	1,650	1620	1650
# of Property Reports	900	660	700	660	700
# of "Express" Property Reports (guaranteed service within 48 hrs)	220	179	200	180	200
# of Property Information Requests	2,200	2,088	2,100	2090	2000

CITY OF BURLINGTON
BUILDING DEPARTMENT

2006 Proposed Rates & Fees

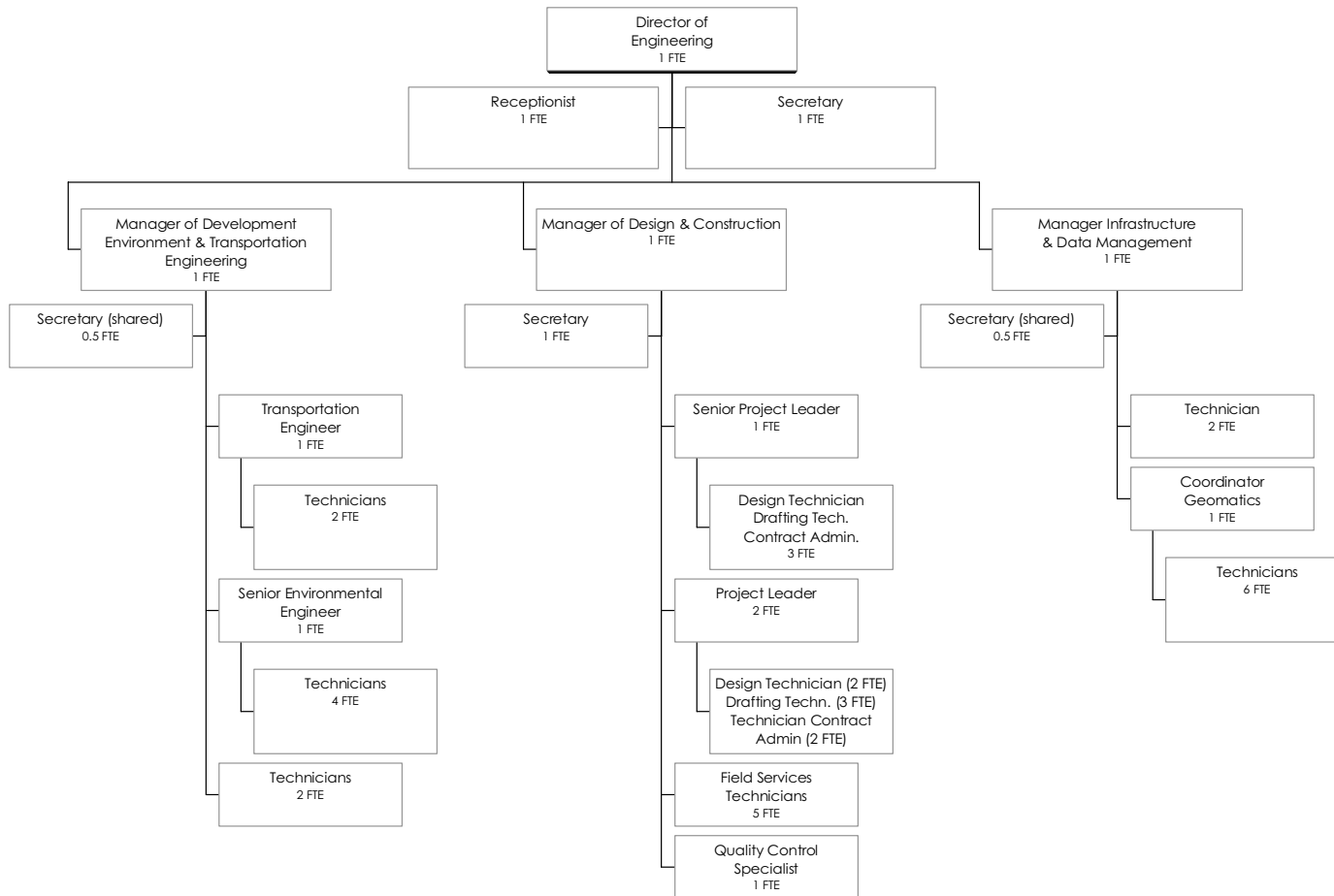
Description	Approved 2005 Rate (Inc. GST)	Approved 2005 Rate	Proposed 2006 Rate	Proposed 2006 Rate (Inc. GST)	% Change 2005 Rate to 2006 Rate
PROPERTY INFORMATION REQUESTS					
(A) For Each Property Report:					
1) Single residential property		\$65.00	\$68.25		5.0%
2) Freehold or condominium dwelling unit		\$65.00	\$68.25		5.0%
3) Rental apartment building and rental townhouse (to a maximum of \$250.00)		\$65.00 + \$5.00/unit	\$68.25 plus \$5.25/unit		5.0%
4) Commercial or industrial condominium		\$65.00/unit	\$68.25/unit		5.0%
5) Commercial and industrial buildings		\$65.00 plus \$5.00/unit	\$68.25 plus \$5.25/unit		5.0%
6) Express service (includes fax reply and II (A) 3) and 5), if applicable		\$130.00	\$136.50		5.0%
7) Revised property report		\$30.00	\$31.50		5.0%
(B) Special Inspection Fees:					
1) any inspection in connection with a Property Information Report	\$80.25	\$75.00	\$78.75	\$84.25	5.0%
2) any inspection made after the second inspection following occupancy pursuant to <i>The Building Code Act</i> , as amended	\$80.25	\$75.00	\$78.75	\$84.25	5.0%
3) any inspection related to approval for a L.L.B.O. license not in relation to a Building Permit	\$80.25	\$75.00	\$78.75	\$84.25	5.0%
4) any inspection carried out after 6:00 p.m. on weekdays or at any time on weekends or statutory holidays (3 hour minimum)	101.65/hr	\$95.00/hr	\$99.75/hr	106.75/hr	5.0%

CITY OF BURLINGTON
BUILDING DEPARTMENT

2006 Proposed Rates & Fees

Description	Approved 2005 Rate (Inc. GST)	Approved 2005 Rate	Proposed 2006 Rate	Proposed 2006 Rate (Inc. GST)	% Change 2005 Rate to 2006 Rate
PROPERTY INFORMATION REQUESTS					
(C) Zoning Verification Letters:					
1) Zoning verification and related property information		\$75.00/letter	\$75.00/letter		0.0%
2) Express		\$150.00/letter	\$150.00/letter		0.0%
(D) Sale of Copies:					
Upon the written request by the architect or surveyor of said property for copies of existing drawings, surveys, site plans, and other documents as may be in the Building Department files with respect to said property:					
1) Such copies as can be reproduced from microfilm within the Building Department	\$1.07/print	\$1.00/print	\$1.00/print	\$1.07/print	0.0%
2) Where such plans and/or drawings cannot be reproduced within the Building Department, a staff person will accompany the owner or agent with the plans to a commercial reproduction service, where plans and/or drawings will be reproduced; the owner or agent will pay the cost of the work direct and shall also pay a fee based upon the amount staff time used		\$25.00/half hour or part thereof	\$25.00/half hour or part thereof		0.0%
(E) Services of Commissioner For Oaths	\$25.00	\$18.69/signature	\$28.04/signature	\$30.00	20.00%

ENGINEERING DEPARTMENT



2006 DEPARTMENT OVERVIEW

DIVISION: Development and Infrastructure
DEPARTMENT: Engineering
DEPARTMENT HEAD: Tom Eichenbaum

The Engineering Department's Cost Centres are:

621000 – Engineering Administration

622010 – Design and Construction

622020 – Utility Inspection

623030 – Infrastructure and Data Management

623025 – Development Environmental & Transportation Engineering

624010 – Vehicle Operations

In August 2005, a Department realignment split the former Development and Technical Services Section into 2 separate sections: the Infrastructure and Data Management Section and the Development, Environmental and Transportation Engineering Section.

In 2005, the Engineering Department delivered a full program of Development and Infrastructure Capital Projects, Functional Environmental Assessment (EA Studies, subdivision and site servicing projects, OMB Hearing preparations and witness statements, and contract management services on numerous other Division projects. We also made good progress in our Infrastructure and Information Management initiatives.

Extensive time and effort was spent on Provincial and Regional initiatives such as the Mid Peninsula Highway issues; the Smart Growth Initiative; Regional EA for Burloak Drive; ongoing construction of Appleby Line Underpass; 407 Transitway (Transit

Node); Waterdown/Aldershot Master EA; Appleby Line ESR; Southern Ontario Gateway Council; GO Rail Expansion Program (Lakeshore West Project through Burlington).

Generally, the Department's 2005 projects were either completed on time or good progress was achieved. Extensive staff training in a wide variety of technical, administration/management and software applications was also achieved in 2005.

In 2006 the Department's main program will be:

- Deliver an increasing Development and Infrastructure Capital program as driven by both Infrastructure Renewal and Growth needs; several Bridge rehabs and drainage projects.
- Another year of high volume subdivision and site servicing, (remaining subdivisions in Orchard Community; initial phases of Alton; several major site plans throughout the City)
- Ongoing coordination of City road projects with the Region's accelerated Watermain and Waste Watermain Replacement Program.
- The Engineering Department will be heavily involved in ongoing functional studies and designs including Highway 403/Waterdown Road Ramps; Alton draft plans; South Aldershot Secondary Plan; the Niagara to GTA Corridor issue; Aldershot/Flamborough Master EA; Plains Road Vision; Waterfront and Downtown Projects; the 407 Transitway initiative; the Alton Transit Node issue; the relocation of

Harrison Court; the Province's Master Transportation Plan; West Burlington Strategic Infrastructure Plan; alternative land-use assessment at the City's 3 GO Stations; Burloak/Harvester intersection improvements; King Road Underpass; Upper Middle Road Underpass.

- Advancements in the Information Management area (Amanda, ARC GIS; enhanced LRIS applications using our enhanced data (parcel, topo mapping, etc); City project updates on new City's WEB site. Expanded use of "Image site" program for digital access to road and subdivision construction drawings.
- Another high activity year of contract administration for other Division projects (Parks and Recreation, Transit and Traffic Department, Library, etc).
- Play a lead role in the comprehensive Infrastructure Management Plan for the City.

2006 DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: Development and Infrastructure
DEPARTMENT: Engineering
DEPARTMENT HEAD: Tom Eichenbaum

GOALS	STRATEGIES	TARGET DATES/ RESPONSIBILITY
<p>1. Provide effective infrastructure management of our roads, bridges and drainage assets.</p>	<p>A. Deliver the 2006 Capital Budget projects on time and within budget.</p> <p>B. Deliver the 2006 City/Region coordinated works related to the Region's Cast Iron Replacement Program.</p> <p>C. Formulate a plan, including financing, for the 2007 City/Region coordinated works related to the Region's Cast Iron Replacement Program.</p> <p>D. Carry out detailed design and tender for the Waterdown Road/403 Ramps; Design, review and contract liaison for the Harvester/Burloak intersection; Design for Dundas/Appleby Line and Walkers Line; Detailed designs for Brant Street resurfacing and Brant Street/Fairview Street Intersection; Roseland Detention Pond; Waterfront Pier; Carry out detailed designs for the new underpasses on King Road and Upper Middle Road; Design of King Road (Plains Road to North Service Road); several major bridge repairs; Harrison Court Realignment; Assist with traffic calming projects</p>	<ul style="list-style-type: none"> • November 2006 – Doug Dalgarno; Project Coordinators • November 2006 – Doug Dalgarno; I. DiPietro; Project Coordinators • August 2006 – Italo DiPietro • December 2006 – Italo DiPietro; T. Eichenbaum; P. Allen; P. Kelly; R. Jurk

GOALS	STRATEGIES	TARGET DATES/ RESPONSIBILITY
	<p>E. Initiation and implementation of various storm drainage studies and projects as per 2006 Capital Budget.</p> <p>F. Lead role in investigating and resolving contamination issues on City road allowances</p>	<ul style="list-style-type: none"> • December 2006 – P. Kelly • Four ongoing sites – Doug Dalgarno
<p>2. Provide effective management coordination of development servicing.</p>	<p>A. Deliver Engineering responsibilities as per One Window DAP targets for 2006 development projects.</p> <p>B. Administer Site Alteration By-law (especially important for larger scale projects and sites).</p> <p>C. Complete Alton Preliminary Servicing Plans and process subdivision Draft Plans for the Alton Community; complete Alton Node EA with Transit and Traffic Department staff.</p>	<ul style="list-style-type: none"> • As per project/applicant schedules – Development Engineering staff • Ongoing – P. Kelly • By September, 2006 – P. Kelly; P. Allen; T. Eichenbaum
<p>3. Provide for effective and expanded information management capabilities for the City and its residents/customers</p>	<p>A. Ongoing maintenance and updates of topographic mapping, parcel fabric.</p> <p>B. Continue to expand engineering databases, eg., the storm sewer system, as constructed updates, infrastructure condition databases, flood mapping.</p> <p>C. Expanded use of Imagesite program for digital access to road construction drawings, commence scan of survey drawings and site plans for input into the document management system.</p>	<ul style="list-style-type: none"> • By November, 2006 – G. General • By December 2006 – G. General; I. DiPietro • By December 2006 – G. General & Design section staff

GOALS	STRATEGIES	TARGET DATES/ RESPONSIBILITY
	<p>D. Enhanced corporate wide roll-out of web-based access to City maps and aerial photos.</p> <p>E. Complete Departmental Emergency Work Plan.</p> <p>F. Investigate 3-D visualization software for corporate use at Open houses, presentations.</p> <p>G. Update web page to provide vertical and horizontal control to surveyors working in Burlington.</p>	<ul style="list-style-type: none"> • By July, 2006 – G. General • By April 2006 – G. General; T. Eichenbaum • By July 2006 – G. General; T. Eichenbaum • By June, 2006 – G. General
<p>4. Provide engineering and contract management services to others</p>	<p>A. Provide effective engineering contract management services for other Divisions and Board projects.</p>	<ul style="list-style-type: none"> • As per project schedules – various staff
<p>5. Coordinate issues on Provincial and Regional Transportation Initiatives; Smart Growth Panel, Transportation Studies, City's OP Update</p>	<p>A. Liase/present positions on Halton stakeholder issues for Niagara-GTA Economic Corridor Terms of Reference.</p> <p>B. Complete City's Transportation Plan Update for OP Update.</p> <p>C. Complete Downtown Transportation Plan (follow-up on Lakeshore Road, functional plan for Brant Street).</p> <p>D. Complete Flamborough/Aldershot Master EA Phase 2 with appropriate Road Improvement Plans and Cost-Sharing Strategy with Hamilton and Halton.</p> <p>E. Participate on Plains Road Urban Design Guidelines initiative; (implement Maplehurst Project).</p>	<ul style="list-style-type: none"> • Ongoing – T. Eichenbaum; P. Allen • By April 2006 – P. Allen; T. Eichenbaum • By May, 2006 – Engineering, and Transit & Traffic staff • P. Allen • Report by February, 2006 – P. Allen; T. Eichenbaum • By June, 2006 – P. Allen; D. Dalgarno

GOALS	STRATEGIES	TARGET DATES/ RESPONSIBILITY
	<p>F. Work with Transit & Traffic Department staff on a program of transit priority measures.</p> <p>G. Work with Transit & Traffic Department staff on MTO's Highway 407 Transitway Plan.</p> <p>H. City representation on the Province's GTA wide Master Transportation Plan.</p> <p>I. City representation and liaising with GO Transit for the Lakeshore West GO Rail expansion program.</p> <p>J. City representation on Southern Ontario Gateway Council.</p>	<ul style="list-style-type: none"> • By November, 2006 – P. Allen; T. Eichenbaum • T. Eichenbaum; P. Allen • T. Eichenbaum; P.Allen • I. DiPietro • T. Eichenbaum

2006 CURRENT BUDGET

DEPARTMENT SUMMARY

ENGINEERING

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
3,478,331	3,501,247	3,305,979	Human Resources	3,602,497	2.9	105,847	3,708,344	5.9
73,723	78,157	90,907	Operating/Minor Capital Equip.	70,297	-10.0	5,000	75,297	-3.6
224,386	172,666	178,095	Purchased Services	182,595	5.8	18,115	200,710	16.3
720	0	140,013	Corp. Expenditures/Provisions	149,854	0.0	0	149,854	0.0
4,513	0	0	Internal Charges & Settlements	0	0.0	1,000	1,000	0.0
3,781,673	3,752,070	3,714,994	TOTAL EXPENDITURES	4,005,243	6.8	129,962	4,135,205	10.2
-755,108	-951,340	-746,230	Controllable Revenues	-825,740	-13.2	0	-825,740	-13.2
-959,137	-1,060,192	-1,161,513	General Revenues & Recoveries	-1,210,954	14.2	-109,927	-1,320,881	24.6
-1,714,245	-2,011,532	-1,907,743	TOTAL REVENUES	-2,036,694	1.3	-109,927	-2,146,621	6.7
2,067,428	1,740,538	1,807,251	NET OPERATING BUDGET	1,968,549	13.1	20,035	1,988,584	14.3

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

49.0	46.0	46.0	APPROVED FULL TIME COMPLEMENT	46.0	0.0	1.0	47.0	2.2
49.0	45.9	46.0	BUDGETED - REGULAR FULL TIME (RFT)	46.0	0.2	0.0	46.0	0.2
0.0	1.0	0.0	- CONTRACT	0.0	-100.0	1.2	1.2	20.0
0.6	0.6	0.6	- PART TIME/TEMP	0.0	-100.0	0.0	0.0	-100.0

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-ENGADMN

DEPT: **ENGINEERING**

COST CENTER GROUP NAME: **Engineering Administration**

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
229,650	264,700	268,400	Human Resources	281,126	6.2	0	281,126	6.2
12,742	16,700	21,850	Operating/Minor Capital Equip.	15,900	-4.8	0	15,900	-4.8
81,028	37,050	44,600	Purchased Services	47,180	27.4	0	47,180	27.4
720	0	650	Corp. Expenditures/Provisions	500	0.0	0	500	0.0
0	0	0	Internal Charges & Settlements	0	0.0	0	0	0.0
324,140	318,450	335,500	TOTAL EXPENDITURES	344,706	8.3	0	344,706	8.3
-59,268	-13,100	-14,000	Controllable Revenues	-12,300	-6.1	0	-12,300	-6.1
-19,963	-12,600	-21,700	General Revenues & Recoveries	-14,000	11.1	0	-14,000	11.1
-79,231	-25,700	-35,700	TOTAL REVENUES	-26,300	2.3	0	-26,300	2.3
244,909	292,750	299,800	NET OPERATING BUDGET	318,406	8.8	0	318,406	8.8

HUMAN RESOURCES REQUIREMENTS (shown as Full Time Equivalent - FTE's)

3.0	3.0	3.0	APPROVED FULL TIME COMPLEMENT	3.0	0.0	0.0	3.0	0.0
3.0	3.0	3.0	BUDGETED - REGULAR FULL TIME (RFT)	3.0	0.0	0.0	3.0	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

BASE BUDGET COMMENTARY:

Human Resources:

The 6.2% increase in human resource costs is comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP, EHY), WSIB, OMERS and insurance benefits.

Purchased Services:

The increase in Purchased Services reflects office equipment costs (2 printers & 2 copiers) due to staff office moves. (Design and Construction Section moves from 2nd floor to 4th and 5th floors in the City Hall tower.)

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
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- 1.
- 2.
- 3.
- 4.

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-DESCONS

DEPT: **ENGINEERING**

COST CENTER GROUP NAME: **Design & Construction**

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
1,489,503	1,566,491	1,558,459	Human Resources	1,638,464	4.6	0	1,638,464	4.6
23,884	25,200	36,455	Operating/Minor Capital Equip.	23,500	-6.7	5,000	28,500	13.1
24,632	25,100	28,025	Purchased Services	24,500	-2.4	0	24,500	-2.4
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
1,538,019	1,616,791	1,622,939	TOTAL EXPENDITURES	1,686,464	4.3	5,000	1,691,464	4.6
-10,571	-10,000	-16,140	Controllable Revenues	-13,000	30.0	0	-13,000	30.0
-711,180	-736,000	-776,200	General Revenues & Recoveries	-761,000	3.4	-5,000	-766,000	4.1
-721,751	-746,000	-792,340	TOTAL REVENUES	-774,000	3.8	-5,000	-779,000	4.4
816,268	870,791	830,599	NET OPERATING BUDGET	912,464	4.8	0	912,464	4.8

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

20.0	21.0	21.0	APPROVED FULL TIME COMPLEMENT	21.0	0.0	0.0	21.0	0.0
20.0	20.9	21.0	BUDGETED - REGULAR FULL TIME (RFT)	21.0	0.5	0.0	21.0	0.5
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

BASE BUDGET COMMENTARY:

This program provides the design, contract, administration and surveying for the Engineering Department roadway projects as well as many corporate projects.

Human Resources:

The 4.6% increase in human resource costs is comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP,EHT), WSIB, OMERS and insurance benefits.

The base budget provides for the immediate replacement of a retiree.

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

One-time request of \$5,000 is for the purchase of additional office furniture. This expenditure is fully offset by one-time funding.

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
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- 1.
- 2.
- 3.
- 4.

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-UTILITY

DEPT: **ENGINEERING**

COST CENTER GROUP NAME:

Utility Inspection

2004	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
ACTUAL	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
68,044	70,787	73,062	Human Resources	76,892	8.6	0	76,892	8.6
412	1,010	1,010	Operating/Minor Capital Equip.	1,010	0.0	0	1,010	0.0
25,294	27,275	30,270	Purchased Services	27,200	-0.3	0	27,200	-0.3
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
93,750	99,072	104,342	TOTAL EXPENDITURES	105,102	6.1	0	105,102	6.1
-82,648	-78,000	-80,650	Controllable Revenues	-84,000	7.7	0	-84,000	7.7
-9,088	-8,400	-10,550	General Revenues & Recoveries	-8,400	0.0	0	-8,400	0.0
-91,736	-86,400	-91,200	TOTAL REVENUES	-92,400	7.0	0	-92,400	7.0
2,014	12,672	13,142	NET OPERATING BUDGET	12,702	0.2	0	12,702	0.2

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

1.0	1.0	1.0	APPROVED FULL TIME COMPLEMENT	1.0	0.0	0.0	1.0	0.0
1.0	1.0	1.0	BUDGETED - REGULAR FULL TIME (RFT)	1.0	0.0	0.0	1.0	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

BASE BUDGET COMMENTARY:

This program provides utility coordination and inspection, curb cuts, monitoring and testing of the water quality at Cedar Springs Road and No. 1 Side Road as well as other right-of-way activities.

Excavation permit and curb cut fees have been increased.

Human Resources:

The 8.6% increase in human resource costs is comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits. The 2005 budgeted amount for Human Resource costs was underestimated.

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
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- 2.
- 3.
- 4.

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-DEVTECH

DEPT: ENGINEERING

COST CENTER GROUP NAME: **Devel & Technological Services**

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
1,691,134	1,599,269	1,406,058	Human Resources	1,606,015	0.4	105,847	1,711,862	7.1
8,708	14,347	8,692	Operating/Minor Capital Equip.	6,987	-51.3	0	6,987	-51.3
36,279	19,341	15,000	Purchased Services	22,550	16.6	18,115	40,665	110.3
0	0	139,363	Corp. Expenditures/Provisions	149,354	0.0	0	149,354	0.0
4,513	0	0	Internal Charges & Settlements	0	0.0	1,000	1,000	0.0
1,740,633	1,632,957	1,569,113	TOTAL EXPENDITURES	1,784,906	9.3	124,962	1,909,868	17.0
-602,622	-850,240	-635,440	Controllable Revenues	-716,440	-15.7	0	-716,440	-15.7
-155,899	-235,192	-285,063	General Revenues & Recoveries	-356,154	51.4	-104,927	-461,081	96.1
-758,520	-1,085,432	-920,503	TOTAL REVENUES	-1,072,594	-1.2	-104,927	-1,177,521	8.5
982,113	547,525	648,610	NET OPERATING BUDGET	712,312	30.1	20,035	732,347	33.8

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

2004	2005	2006	APPROVED FULL TIME COMPLEMENT	2006	2006	2006	2006	2006
25.0	21.0	21.0	BUDGETED	21.0	0.0	0.0	22.0	4.8
25.0	21.0	21.0	- REGULAR FULL TIME (RFT)	21.0	0.0	0.0	21.0	0.0
0.0	1.0	0.0	- CONTRACT	0.0	-100.0	1.2	1.2	20.0
0.6	0.6	0.6	- PART TIME/TEMP	0.0	-100.0	0.0	0.0	-100.0

BASE BUDGET COMMENTARY:

This program area's scope includes: engineering review and approvals of land development projects; transportation planning; stormwater management program planning and delivery of storm drainage capital projects; infrastructure management; preparation of the Capital Budget for the roadway and storm drainage asset groups; and corporate database management (parcel, topographic, aerial mapping, etc).

Human Resources:

The 0.4% increase in human resource costs is comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits. One-time expenditures approved in 2005 for 2 contract positions (\$65,892) were removed from the 2006 base budget. Part-time staff were also eliminated from the base budget in order to afford a reclassification of an existing complement position (as outlined in the Program Change notes).

Controllable Revenues:

The Controllable Revenues for 2005 (Subdivision Administration fees) were overly optimistic. The reduced 2006 subdivision fees are more realistic.

General Revenues and Recoveries:

One-time revenues budgeted in 2005 (\$65,892) were removed from the 2006 base budget.

Additional Note:

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

- 1) A new Road Asset Management technician is proposed to be added to the regular full time complement (\$76,442 - ongoing). This position will be 100% recoverable from capital chargebacks. (net \$0 cost)
- 2) Extension of Career Bridge agreement for Contract Municipal Servicing Engineer for full year + 2 months. This contract extension (\$28,505) is fully funded from one-time sources.
- 3) A second contract position (Transportation Engineer) is the result of a short-term reclassification of an existing complement position and so the incremental costs are shown as a program change. The incremental costs will be more than offset (and therefore funded) by the elimination of 2 students which were removed from the 2006 base budget.

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

1. Average Pavement Quality Index for City's Road Network
2. Percentage of Road System rated as adequate
3. Percentage of Aerial Roads with On-Road Bikelanes
- 4.

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
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2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP: BB-ENGVEH

DEPT: ENGINEERING

COST CENTER GROUP NAME: Engineering Vehicle Operations

2004	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
ACTUAL	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
0	0	0	Human Resources	0	0.0	0	0	0.0
27,978	20,900	22,900	Operating/Minor Capital Equip.	22,900	9.6	0	22,900	9.6
57,153	63,900	60,200	Purchased Services	61,165	-4.3	0	61,165	-4.3
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
85,130	84,800	83,100	TOTAL EXPENDITURES	84,065	-0.9	0	84,065	-0.9
0	0	0	Controllable Revenues	0	0.0	0	0	0.0
-63,007	-68,000	-68,000	General Revenues & Recoveries	-71,400	5.0	0	-71,400	5.0
-63,007	-68,000	-68,000	TOTAL REVENUES	-71,400	5.0	0	-71,400	5.0
22,123	16,800	15,100	NET OPERATING BUDGET	12,665	-24.6	0	12,665	-24.6

HUMAN RESOURCES REQUIREMENTS (shown as Full Time Equivalent - FTE's)

0.0	0.0	0.0	APPROVED FULL TIME COMPLEMENT	0.0	0.0	0.0	0.0	0.0
0.0	0.0	0.0	BUDGETED - REGULAR FULL TIME (RFT)	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

BASE BUDGET COMMENTARY:

This budget reflects a reduction in the number of vehicles from 12 to 11, and an increase in the rental rate to \$11.00/hour for the substantial increase in fuel costs.

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
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- 1.
- 2.
- 3.
- 4.

2006 PERFORMANCE MEASURES AND INDICATORS
DEPARTMENT: Engineering

Performance Measure	2004 Target	2004 Actual	2005 Target	2005 Year-End Projection	2006 Target	3-5 Year Target
Average Pavement Quality Index (PQI) for:						
(a) Arterials	7.0	7.3	7.1	7.1	7.1	7.2
(b) Collectors	7.4	7.6	7.4	7.5	7.4	7.4
(c) Locals	6.9	7.1	6.9	6.9	6.8	6.8
(d) Entire network	7.0	7.2	7.1	7.1	7.0	7.0
% of lane kilometres not meeting acceptable PQI minimum standard by road type						
(a) Arterials (below PQI of 5.0)	6.0%	2.5%	5.4%	5.4%	5.5%	5.0%
(b) Collectors (below PQI of 4.0)	4.0%	3.3%	5.0%	5.0%	6.0%	5.0%
(c) Locals (below PQI of 3.0)	5.0%	3.0%	5.0%	5.0%	7.0%	6.0%
(d) Entire network	5.5%	2.9%	5.3%	5.3%	6.4%	5.0%
Percentage of paved lane kilometres rated adequate with PQI index over 7.5 (Provincial MPMP Measure)						
(a) Arterials	35.0%	38.8%	33.0%	33.0%	30.0%	45.0%
(b) Collectors	55.8%	59.5%	52.8%	52.8%	50.0%	50.0%
(c) Locals	42.0%	47.0%	38.0%	38.0%	35.0%	40.0%
(d) Entire network	41.0%	46.9%	38.9%	38.9%	34.0%	42.0%
% of arterial roads with on road bicycle lanes or off road multi-use pathways* (reported as two measures below in 2004)	N/A		N/A			
% of arterial roads with on road bicycle lanes	24.9%	24.9%	27.2%	27.2%	29.0%	31.6%
% of arterial roads with off road multi-use pathways	29.3%	29.3%	30.1%	30.1%	33.3%	33.0%

Actions to achieve Performance Measure targets:

Working with the Region, as part of their Accelerated Cast Iron Watermain Replacement Program has helped reduce the percentage of lane kilometres not meeting acceptable PQI minimum standards for the Local roads. Also, the addition to the Local street network of new streets from new development has helped maintain the average PQI numbers. The next big challenge will be dealing with the Arterial roads network. As shown in the above table, the percentage of Arterial Roads rated adequate (with a PQI greater than 7.5) is declining quickly from 2004 to 2006 and beyond. The Roads Rationalization with the Region actually reduced the percentage even more (i.e. the majority of lane kilometers that the Region took over were in good condition)

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

The resurfacing and reconstruction of roads continues at a rate that reflects the financial resources available. However, overall, the current funds allocated to pavement renewal (resurfacing and reconstruction) are insufficient to maintain the current performance levels in the 3-5 year horizon. It is estimated that the average PQI will continue to decrease, the percentage of lane kilometres not meeting acceptable PQI minimum standard will increase and the percentage of paved lane kilometers rated adequate will continue to decrease.

The 2006 Targets are based on Capital construction as outlined in the 2006-2015 Capital Budget and Forecast. In order to achieve the 3-5 year targets, complete co-ordination with the Region's Cast Iron Water Replacement Program including full resurfacing of the majority of the roads that the Region work on is necessary. Also, utilization of presently allocated annual maintenance and resurfacing funds is assumed. In addition, it is estimated that at least \$1.5 million additional dollars annually are necessary for resurfacing to achieve the 3-5 Year Targets.

Performance Indicator / Statistic	2004 Forecast	2004 Actual	2005 Forecast	2005 Estimated Actual	2006 Forecast
SIDEWALKS, BIKEWAYS, & MULTI-USE PATHWAYS					
% of population using at least once a year:					
(a) Bikeways on City roads					
(b) Multi-use pathways (off road)					
# of accessibility ramps installed per year	45	45	50	50	50
# of kilometres constructed per year of:					
(a) bike lanes on City roads (km)	0.7	0.7	2.3	2.3	1.8
(b) multi-use pathways (off-road) (km)	1.4	1.4	0.8	0.8	3.1

ENGINEERING DEPARTMENT
BUDGET NOTES
2006 RATES AND FEES

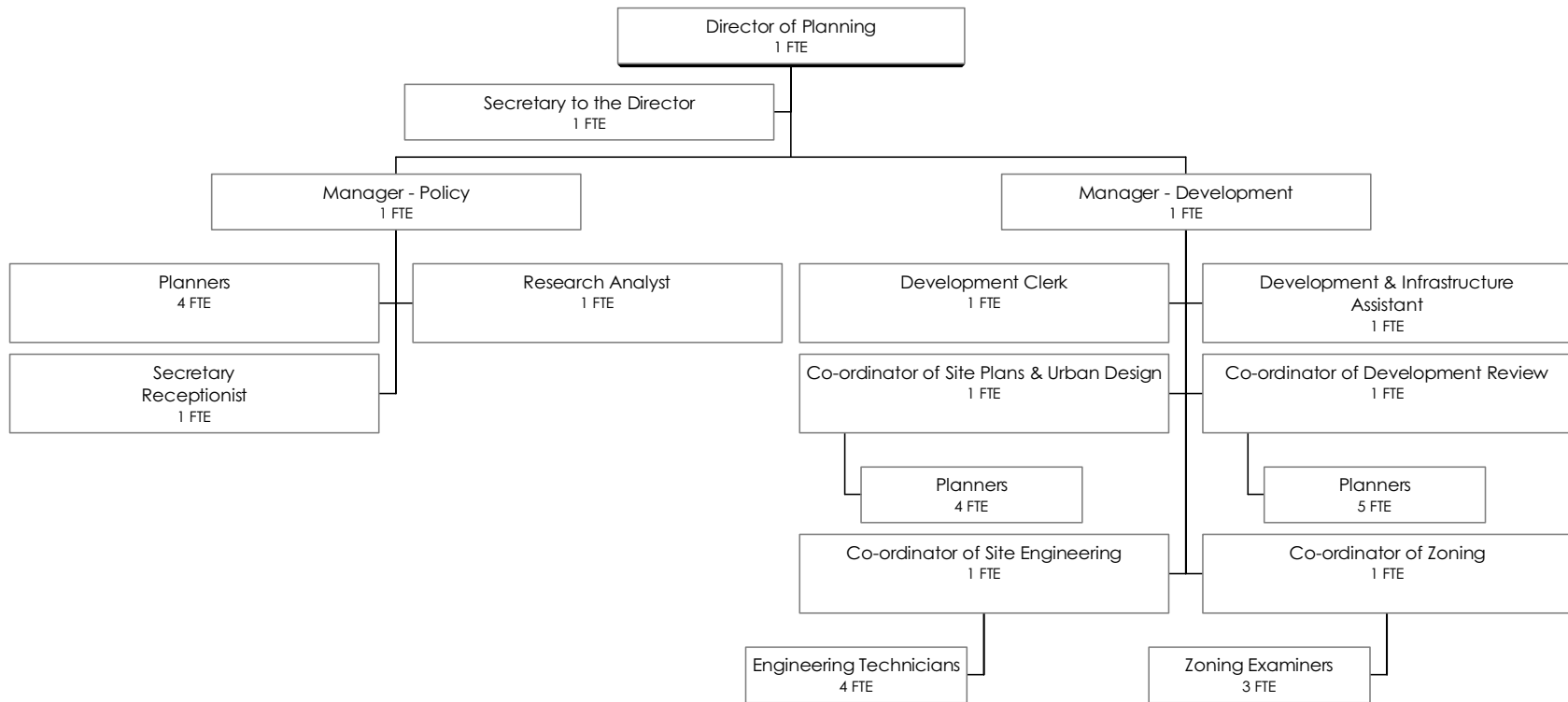
ITEM	2005 BASE RATE	PROPOSED 2006 RATE	GST RATE	% INCREASE BASE RATE
Tender Documents	\$35.00 ea	\$40.00 ea	\$2.80	14.3%
Prints	\$11.00 ea	\$11.00 ea	\$0.77	0%
Plan & Profile on Disk	\$50.00 ea	\$50.00 ea	\$3.50	0%
Plan & Profile on Disk - More than 1	\$20.00 Additional ea	\$20.00 Additional ea	\$1.40	0%
Standard Contract Documents	\$70.00	\$70.00	\$4.90	0%
<u>Digital Topographic Mapping 1:2000 scale:</u> (DXF format)				
<u>Area in Hectares</u>	Price (tax not included)	Price (tax not included)		
0 - 5	\$ 93.46	\$ 93.46	\$ 6.54	0%
5 - 10	\$116.82	\$116.82	\$ 8.18	0%
10 - 50	\$186.02	\$186.02	\$13.08	0%
50 - 100	\$257.00	\$257.00	\$18.00	0%
100 - 250	\$397.20	\$397.20	\$27.80	0%
250 - 1000	\$584.11	\$584.11	\$40.89	0%
1000 - ?	Negotiable	Negotiable		
Parcel Fabric, add \$5.00 per parcel (less than 200)				
<u>Digital b&w Orthoimagery 1:6250 scale (1998,2001, 2005):</u> (10 cm resolution)				
	New for 2006	\$100.00/tile (1 sq. km) \$50.00/part tile		
	New for 2006	Re-sampled 50 cm		
	New for 2006	\$75.00/tile (1 sq. km) \$35.00/partial tile		
<u>Digital Elevation Model for 1:6250 scale Orthoimagery (1998, 2001, 2005):</u>				
	New for 2006	\$250.00/tile (1 sq. km)		
	New for 2006	\$125.00/partial tile		

ITEM	2005 BASE RATE	PROPOSED 2006 RATE	GST RATE	% INCREASE BASE RATE
<u>Digital Colour Orthoimagery 1:6250 scale (2002):</u> (20 cm resolution)	New for 2006	\$50.00/tile (1 sq. km)		
	New for 2006	\$25.00/partial tile		
<u>Plots of Digital Data (topo mapping, Digital Orthoimagery etc.):</u>				
Plot Size				
8.5" x 11"	New for 2006	\$10.00	\$0.70	
8.5" x 14"	New for 2006	\$15.00	\$1.05	
11" x 17"	New for 2006	\$20.00	\$1.40	
17" x 22"	New for 2006	\$25.00	\$1.75	
24" x 36"	New for 2006	\$50.00	\$3.50	
36" x 48"	New for 2006	\$100.00	\$7.00	
<u>Printing Charges for DTM Map Sheet (Chronoflex)</u>				
DTM Sheet on Paper	\$35.00	\$35.00	\$ 2.45	0%
DTM Sheet on Mylar	\$75.00	\$75.00	\$ 5.25	0%
<u>Hardcopy maps (black & white prints)</u>				
Municipal Street Maps				
Urban	1:12,500	New for 2006	\$6.00	
Rural	1:12,500	New for 2006	\$5.00	
Urban & Rural	1:25,500	New for 2006	\$5.00	
House Numbering Maps (With or without zoning)				
Rural	1:10,000	New for 2006	\$5.00 each	
Urban	1:3,000	New for 2006	\$5.00 each	
Urban & Rural set		New for 2006	\$145.00	
Ward Boundary Maps (With Polling Subdivision)				
Small	1:20,000	New for 2006	\$5.00	
Large	1:15,000	New for 2006	\$7.00	
Shopping Centres Maps (Including Shopping Centre Data)	1:20,000	New for 2006	\$5.00	

ITEM	2005 BASE RATE	PROPOSED 2006 RATE	GST RATE	% INCREASE BASE RATE
<u>Hardcopy maps- continued (black & white prints)</u>				
Official Plan Maps				
Schedules A-L of C.O.B. Official Plan:	New for 2006			
Various Schedules of various scales small 8.5 x 11	New for 2006	\$3.00		
Various Schedules of various scales large 11 x 17	New for 2006	\$5.00		
<u>Engineering Development</u>				
- Subdivision Inspector's Wages	Labour + 40% + Vehicle	Labour + 40% + Vehicle	n/a	0%
- Administration Fee	5% of Servicing Costs (with \$5,000 minimum)	7% of Servicing Costs (with \$8,000 minimum)	n/a	0%
Trench Excavation Permit - Utilities	\$180.00 plus 0.32/m of plant installed	\$190.00 plus 0.34/m of plant installed	n/a	5.6% 6.3%
Trench Excavation Permit - Private Sewer Contractors	\$250.00 plus 0.50/m of plant installed	\$275.00 plus 1.00/m of plant installed		12.5% 0%
Curb Cuts - Residential	\$90.00 first m + \$31.00/m	\$95.00 first m + \$33.00/m	\$6.65	5.5% 6.5%
Curb Cuts - Industrial	\$30.00/m for cuts in excess of 10 metres	\$32.00/m for cuts in excess of 10 metres	\$2.24	6.7%
<u>Streetscape Contributions</u>				
- Residential Treatment	\$145.00/m* without trees	\$147.00/m* without trees	n/a	1.7%

ITEM	2005 BASE RATE	PROPOSED 2006 RATE	GST RATE	% INCREASE BASE RATE
	\$199.00/m* with trees	\$202.00/m* with trees	n/a	1.7%
- Typical Treatment	\$387.00/m*	\$393.00/m*	n/a	1.7%
- Special Treatment	\$460.00/m* Lakeshore without trees	\$468.00/m* Lakeshore without trees	n/a	1.7%
	\$525.00/m* Lakeshore with trees	\$534.00/m* Lakeshore with trees	n/a	1.7%
- Special Treatment	\$525.00/m* Brant St. & John St.	\$534.00/m* Brant St. & John St.	n/a	1.7%
* This year, the rate has been adjusted based on the Consumer Price Index – Ontario as it has been found to accurately reflect the change in construction prices in Ontario outside the GTA. Other Departments are using this Index now and the Southam Construction – Ontario Composite Index is not readily available.				

PLANNING DEPARTMENT



2006 DEPARTMENT OVERVIEW

DIVISION: Development and Infrastructure
DEPARTMENT: Planning
DEPARTMENT HEAD: Bruce Krushelnicki

The net operating base Budget for the Planning Department for 2006 is \$2,019,133. This shows an increase of 26% over the previous year, however should the DAAP 5% increase be approved, the operating budget will be 23.6% over 2005. The higher operating cost is attributable in part to increased personnel costs arising from this year's re-organization, and a significant drop in expected revenues.

The 2005 budget was prepared on the basis of a projection of the 2004 revenues. It was expected that the 2004 revenues would continue to be strong into 2005. Unfortunately, 2004 was a good year for revenues, but it was not representative of typical performance. The 2004 revenue level was not sustained into 2005 and the Department therefore experienced an overall budget deficit.

The 2006 estimation of revenue is based on a more realistic approach, using a rolling average of past year performances. Consequently, our 2006 revenues are expected to be 22.2% lower than 2005 (18.7% lower if DAAP increase is approved). This revenue projection is more in line with the actuals that we experienced in previous years.

Under decision unit consideration, we have made a business case for one new FTE position, a zoning customer service representative, who will address the increased workload arising from Bill 124 process reforms and the re-organization of zoning into the planning function.

We have also requested funding for two studies. The first proposes to develop a method for assessing the feasibility of development limits for downtown projects based on pro forma modelling; and the second, shared with the City of Hamilton, will develop view shed guidelines for development on Hamilton Harbour.

Finally, we have requested funding for the Burlington Bay Remedial Act Plan (Report PL-129/05).

2006 DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: Development and Infrastructure
DEPARTMENT: Planning
DEPARTMENT HEAD: Bruce Krushelnicki

GOALS	STRATEGIES	TARGET DATES/ RESPONSIBILITY
1. Timely processing of development applications	A. Process applications in accordance with established targets	<ul style="list-style-type: none"> • Official Plan Amendment (with rezoning) 24 weeks • Subdivision 18 weeks • Rezoning 18 weeks • Site Plan delegated (to draft approval) 16 weeks • Minor Modifications & Minor Developments 3 weeks • Site Plan extension 8 weeks • Site Plan undelegated (to draft approval) 16 weeks • Part Lot Control 6 weeks • Condominium draft approval 12 weeks • Condominium exemption 6 weeks • Sign Variance 9 weeks • H removal 6 weeks • Parkway Belt (minor/major) 8 weeks

2006 CURRENT BUDGET

DEPARTMENT SUMMARY

PLANNING

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
1,800,694	2,608,680	2,597,521	Human Resources	2,793,348	7.1	0	2,793,348	7.1
25,037	29,828	24,654	Operating/Minor Capital Equip.	22,410	-24.9	0	22,410	-24.9
71,268	65,751	41,346	Purchased Services	60,530	-7.9	0	60,530	-7.9
12	0	85	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
231	100	237	Internal Charges & Settlements	100	0.0	0	100	0.0
1,897,242	2,704,359	2,663,843	TOTAL EXPENDITURES	2,876,388	6.4	0	2,876,388	6.4
-629,068	-1,037,632	-733,550	Controllable Revenues	-849,505	-18.1	-38,610	-888,115	-14.4
-31,100	-64,521	-50,843	General Revenues & Recoveries	-7,750	-88.0	0	-7,750	-88.0
-660,168	-1,102,153	-784,393	TOTAL REVENUES	-857,255	-22.2	-38,610	-895,865	-18.7
1,237,074	1,602,206	1,879,450	NET OPERATING BUDGET	2,019,133	26.0	-38,610	1,980,523	23.6

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

23.5	31.5	31.5	APPROVED FULL TIME COMPLEMENT	32.0	1.6	0.0	32.0	1.6
23.5	31.5	31.5	BUDGETED - REGULAR FULL TIME (RFT)	32.0	1.6	0.0	32.0	1.6
0.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
0.6	0.6	0.6	- PART TIME/TEMP	0.6	0.0	0.0	0.6	0.0

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP:

BB-PLNADMN

DEPT: **PLANNING**

COST CENTER GROUP NAME:

Planning Administration

2004 ACTUAL	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
0	240,938	247,165	Human Resources	263,916	9.5	0	263,916	9.5
0	29,828	24,654	Operating/Minor Capital Equip.	22,410	-24.9	0	22,410	-24.9
0	65,751	41,346	Purchased Services	60,530	-7.9	0	60,530	-7.9
0	0	85	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
0	100	100	Internal Charges & Settlements	100	0.0	0	100	0.0
0	336,617	313,350	TOTAL EXPENDITURES	346,956	3.1	0	346,956	3.1
0	0	0	Controllable Revenues	0	0.0	0	0	0.0
0	-26,000	-32,032	General Revenues & Recoveries	0	-100.0	0	0	-100.0
0	-26,000	-32,032	TOTAL REVENUES	0	-100.0	0	0	-100.0
0	310,617	281,318	NET OPERATING BUDGET	346,956	11.7	0	346,956	11.7

HUMAN RESOURCES REQUIREMENTS (shown as 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 (RFT)	2.0	0.0	0.0	2.0	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

BASE BUDGET COMMENTARY:

Human Resources: The 9.5% increase in human resource costs is comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits.

Operating/Minor Capital: Expenditures reduced due to conscious effort to reduce spending on supplies and computer software, and some reallocation of public meeting expenses to Purchased Services from this category.

Purchased Services: One-time expenditure approved in 2005 for Professional Consulting Services (\$26,000) to accommodate 2 studies/projects (public meeting facilitation & peer review & natural heritage system) has been removed in 2006. In addition, Expenditures include the following:

- 1) Public meetings cost increased, relating to new Official Plan.
- 2) Cell phones - due to purchase of two blackberries, this account is significantly increased over 2005.

General Revenues: One-time revenue approved in 2005 for Professional Consulting Services (\$26,000) to accommodate 2 studies/projects (public meeting facilitation & peer review & natural heritage system) has been removed in 2006.

Note: Prior to 2005 re-org, the Dept had 3 sections: Policy, Admin & Graphics, Dev Control & Dev Plg. 2004 budget figures were not specific to Admin.

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
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- 1.
- 2.
- 3.
- 4.

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP:

BB-POLICY

DEPT: **PLANNING**

COST CENTER GROUP NAME:

Policy

2004	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
ACTUAL	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
869,627	514,812	499,410	Human Resources	611,333	18.8	0	611,333	18.8
25,021	0	0	Operating/Minor Capital Equip.	0	0.0	0	0	0.0
39,297	0	0	Purchased Services	0	0.0	0	0	0.0
12	0	0	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
174	0	137	Internal Charges & Settlements	0	0.0	0	0	0.0
934,130	514,812	499,547	TOTAL EXPENDITURES	611,333	18.8	0	611,333	18.8
-9,825	-3,800	-5,420	Controllable Revenues	-4,390	15.5	-110	-4,500	18.4
-1,443	-2,080	0	General Revenues & Recoveries	-2,150	3.4	0	-2,150	3.4
-11,268	-5,880	-5,420	TOTAL REVENUES	-6,540	11.2	-110	-6,650	13.1
922,862	508,932	494,127	NET OPERATING BUDGET	604,793	18.8	-110	604,683	18.8

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

10.0	6.5	6.5	APPROVED FULL TIME COMPLEMENT	7.0	7.7	0.0	7.0	7.7
10.0	6.5	6.5	BUDGETED - REGULAR FULL TIME (RFT)	7.0	7.7	0.0	7.0	7.7
0.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
0.3	0.3	0.3	- PART TIME/TEMP	0.3	0.0	0.0	0.3	0.0

BASE BUDGET COMMENTARY:

Human Resources: The 18.8% increase over 2005 is due to the annualization of the Senior Planner Position as well as provision for the annual market adjustment, range movement, training, overtime, payroll taxes (El.CPP,EHT),WSIB, OMERS and insurance benefits.

Revenues: Based on 2005 experience, the projected revenue will increase by 13.1%.

Part-Time Student: One summer student is proposed for 16 weeks. Prjects include: downtown pedestrian study, update commercial inventory & employment area inventory, intensification study review, assist with research for OMB hearings.

NOTE: Prior to the 2005 re-org, the Dept had 3 sections, Policy,Admin &Graphics, Dev Control & Dev Planning. The Policy, Admin & Graphics section has been changed to only Policy. Admin is a separate section now, and the Graphics staff/function has been transferred to Engineering and Corporate Communications. The Dev Control & Dev Planning sections have been combined into Development Services.

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

none

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
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- 1.
- 2.
- 3.
- 4.

2006 PROGRAM RESOURCE SUMMARY

COST CENTER GROUP:

BB-DEVSERV

DEPT: **PLANNING**

COST CENTER GROUP NAME:

Development Services

2004	2005		FINANCIAL RESOURCE CATEGORIES	2006 (PROPOSED)				
ACTUAL	BUDGET	YEAR-END PROJECTION		BASE BUDGET	% CHANGE vs 2005 BUDGET	PROGRAM CHANGES	TOTAL BUDGET	% CHANGE vs 2005 BUDGET
931,066	1,852,930	1,850,946	Human Resources	1,918,099	3.5	0	1,918,099	3.5
16	0	0	Operating/Minor Capital Equip.	0	0.0	0	0	0.0
31,971	0	0	Purchased Services	0	0.0	0	0	0.0
0	0	0	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
57	0	0	Internal Charges & Settlements	0	0.0	0	0	0.0
963,111	1,852,930	1,850,946	TOTAL EXPENDITURES	1,918,099	3.5	0	1,918,099	3.5
-619,243	-1,033,832	-728,130	Controllable Revenues	-845,115	-18.2	-38,500	-883,615	-14.5
-29,657	-36,441	-18,811	General Revenues & Recoveries	-5,600	-84.6	0	-5,600	-84.6
-648,900	-1,070,273	-746,941	TOTAL REVENUES	-850,715	-20.5	-38,500	-889,215	-16.9
314,212	782,657	1,104,005	NET OPERATING BUDGET	1,067,384	36.4	-38,500	1,028,884	31.5

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

11.5	23.0	23.0	APPROVED FULL TIME COMPLEMENT	23.0	0.0	0.0	23.0	0.0
11.5	23.0	23.0	BUDGETED - REGULAR FULL TIME (RFT)	23.0	0.0	0.0	23.0	0.0
0.0	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
0.3	0.3	0.3	- PART TIME/TEMP	0.3	0.0	0.0	0.3	0.0

BASE BUDGET COMMENTARY:

Human Resources: The 3.5% increase in human resource costs is comprised of provisions for the annual market adjustment, range movement, training, overtime, payroll taxes (EI, CPP, EHT), WSIB, OMERS and insurance benefits.

Controllable Revenues: Due to the shortfall experienced in development application revenue in 2005 which is anticipated to carry through 2006, it is expected that most revenues will be seen from infill site plan applications. The second type of application expected to be a major source of 2005 revenue will be rezonings.

General Revenues & Recoveries: Due to a change in Corporate policy, cost recoveries for development applications are being phased out, and based on 2005 experience, there will be nominal revenue arising from these accounts.

NOTE: Prior to the 2005 re-org, the Dept had 3 sections, Policy, Admin & Graphics, Dev Control & Dev Planning. The Policy, Admin & Graphics section has been changed to only Policy. Admin is a separate section now, and the Graphics staff/function has been transferred to Engineering and Corporate Communications. The Dev Control & Dev Planning sections have been combined into Development Services.

RESOURCE JUSTIFICATION - PROGRAM CHANGES:

In keeping with other DAAP fees, Planning's revenue has been indexed by a factor of 5%.

STRATEGIC PERFORMANCE MEASURES COVERED BY THIS PROGRAM:

2005 APRV'D MEASURE	2006 TARGET MEASURE	\$ REQ'D TO MEET TARGET
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- 1.
- 2.
- 3.
- 4.

2006 PERFORMANCE MEASURES AND INDICATORS

DEPARTMENT: Planning

Performance Measure	2004 Target	2004 Actual	2005 Target	2005 Year-End Projection	2006 Target	3-5 Year Target
Percentage of designated agricultural land preserved during the year (Provincial MPMP Measure)	100.00%	100.00%	100.00%	100%	100%	100%
Turnaround time from receipt of complete application to completion of final report:						
(a) Rezoning application	16 wks	18	18 wks	18	18	18
(b) Subdivisions	17 wks	9	18 wks	18	18	18
(c) Site plans	13 wks	13.4	13 wks	13	16	16

Actions to achieve targets:

1. 100% of designated agricultural land preserved - Adherence to Provincial Greenbelt Plan
2. Turnaround times for processing rezoning, subdivision & site plans - staff diligence in processing expeditiously, increasing workloads and the implications resulting from Bill 124.

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

1. N/A
2. One Zoning CSR is requested for the Development Services section

Performance Indicator / Statistic	2004 Forecast	2004 Actual	2005 Forecast	2005 Estimated Actual	2006 Forecast
DEVELOPMENT APPLICATION APPROVAL PROCESS					
Operating Costs of Planning and Development Services per \$1,000 of current taxable assessment as per ABC Model (including exempt properties)					
Operating Costs of Planning and Development Services per \$1,000 of Construction as per ABC model					
# of development applications by type:					
(a) OPA	-	5	5	1	2
(b) Combined rezoning/OPA & combined extensions	-	7	10	3	3
(b) Rezoning (including H removal)	-	13	15	8	10
(c) Site Plan	126	127	130	128	133
- Full	40	42	40	44	44
- Minor Modification/Minor Development	86	85	90	84	89
(d) Subdivision (including extensions, revisions)	6	6	4	3	2
(e) NEC (no charge for comments)	32	31	35	34	35
(f) Other Development Applications	46	41	50	36	65
- Part Lot Control	20	23	20	12	25
- Condominium	10	9	10	13	12
- Sign Variances	14	14	15	10	13
- Parkway Belt	2	1	2	1	4
- Cemetery	-	0	1	0	1
- Other	-	0	2	0	0
(g) Total	210	277	249	213	250

APPLICATION FEE DESCRIPTION	2005		Increase in Basic Fee (0.05)	Increase in Per Unit Fee (0.05)	2006			
	2005 Basic Fee	2005 Per Unit Fee			2006 Basic Fee	2006 Per Unit Fee	2006 Basis Fee (rounded to nearest \$5)	2006 Per Unit Fee (rounded to nearest \$5)

OFFICIAL PLAN AMENDMENT	\$7,000		\$350	\$0	\$7,350	\$0	\$7,350	\$0
REZONING - MAJOR	\$7,000	\$250	\$350	\$13	\$7,350	\$263	\$7,350	\$265
REZONING - MINOR	\$4,625		\$231	\$0	\$4,856	\$0	\$4,860	\$0
COMBINED OPA & REZONING (Fee 100% of highest fee & 50% of lesser fee)	\$10,500		\$525	\$0	\$11,025	\$0	\$11,025	\$0
OPA / REZONING APPROVAL EXT'N	\$545		\$27	\$0	\$572	\$0	\$575	\$0
RE-ADVERTISING FEE DUE TO DEFERRAL REQUEST BY APPLICANT	\$445		\$22	\$0	\$467	\$0	\$470	\$0

SUBDIVISIONS

DRAFT PLAN OF SUBDIVISION	\$15,405	\$350	\$770	\$18	\$16,175	\$368	\$16,175	\$370
SUBD'N DRAFT APPROVAL EXT'N	\$1,190		\$60	\$0	\$1,250	\$0	\$1,250	\$0
SUBDIVISION REVISION - MAJOR	\$1,190		\$60	\$0	\$1,250	\$0	\$1,250	\$0
SUBDIVISION REVISION - MINOR	\$595		\$30	\$0	\$625	\$0	\$625	\$0

DRAFT PLAN OF CONDOMINIUM

Regular	\$3,675		\$184	\$0	\$3,859	\$0	\$3,860	\$0
Exemption	\$1,575		\$79	\$0	\$1,654	\$0	\$1,655	\$0
Major Revision	\$815		\$41	\$0	\$856	\$0	\$860	\$0
Minor Revision	\$420		\$21	\$0	\$441	\$0	\$445	\$0
Extension	\$655		\$33	\$0	\$688	\$0	\$690	\$0
Conversion (regular or exemption)	\$3,675		\$184	\$0	\$3,859	\$0	\$3,860	\$0
Miscellaneous approval requests (consolidation of phased condominiums etc)	\$525		\$26	\$0	\$551	\$0	\$555	\$0

APPLICATION FEE DESCRIPTION	2005		Increase in Basic Fee (0.05)	Increase in Per Unit Fee (0.05)	2006			
	2005 Basic Fee	2005 Per Unit Fee			2006 Basic Fee	2006 Per Unit Fee	2006 Basis Fee (rounded to nearest \$5)	2006 Per Unit Fee (rounded to nearest \$5)

SITE PLAN APPLICATIONS

Base Fee	\$2,500		\$125	\$0	\$2,625	\$0	\$2,625	\$0
Additional Charges:								
Per Residential Unit	\$0	\$250	\$0	\$13	\$0	\$263	\$0	\$265
Major commercial development	\$0	\$35	\$0	\$2	\$0	\$37	\$0	\$40
Mixed use (incl. comm'l, ind'l, offices, mixed with residential uses)	\$0	\$35	\$0	\$2	\$0	\$37	\$0	\$40
Industrial or comm'l adjacent to residential	\$0	\$525	\$0	\$26	\$0	\$551	\$0	\$555
Multiple residential projects								
Report to Council	\$545	\$0	\$27	\$0	\$572	\$0	\$575	\$0
Revisions requiring re-circ'n & rev. comments								
- Charge per minor revisions	\$330	\$0	\$17	\$0	\$347	\$0	\$350	\$0
- Charge per major revisions	\$655	\$0	\$33	\$0	\$688	\$0	\$690	\$0
Outdoor Patio [full fee for undeleg. appl'ns & delegated appl'ns when public consult'n req'd.	\$1,085	\$0	\$54	\$0	\$1,139	\$0	\$1,140	\$0

Minor Modifications & Minor Developments:

i) Amendments requested to approval cond'ns	\$70	\$0	\$4	\$0	\$74	\$0	\$75	\$0
ii) No increase to bldg area; sales trailers; model homes; minor communication facilities; minor outdoor patios; single school portables *	\$315	\$0	\$16	\$0	\$331	\$0	\$335	\$0
iii) Up to 500 sqm increase in floor area & associated minor site alterations; parking lots; outdoor patios; communication towers; multiple school portables etc *	\$790	\$0	\$40	\$0	\$830	\$0	\$830	\$0
iv) 501 to 1,000 sq m increase in floor area *	\$1,260	\$0	\$63	\$0	\$1,323	\$0	\$1,325	\$0
*Additional charge for ii) through iv) for delegated dev'ts adjacent to residential if public consultation required	\$420	\$0	\$21	\$0	\$441	\$0	\$445	\$0
Minor Changes to Site Plan Applications	\$0		\$0	\$0	\$0	\$0	\$0	\$0

APPLICATION FEE DESCRIPTION	2005				2006			
	2005 Basic Fee	2005 Per Unit Fee	Increase in Basic Fee (0.05)	Increase in Per Unit Fee (0.05)	2006 Basic Fee	2006 Per Unit Fee	2006 Basis Fee (rounded to nearest \$5)	2006 Per Unit Fee (rounded to nearest \$5)

OTHER SITE PLAN FEES:

Row Housing: street townhouses etc with no common shared driveways, serviced under plan of subdivision or other satisfactory agmt/process [delegated approvals only]								
- Fee/block units when only Plg approval req'd	\$160	\$0	\$8	\$0	\$168	\$0	\$170	\$0
- Fee if minor circ'n req'd [eg. external agencies)	\$225	\$0	\$11	\$0	\$236	\$0	\$240	\$0
Subdivision & dev't agmt clearance of minor s.p. related cond'ns not needing s.p. application	\$70	\$0	\$4	\$0	\$74	\$0	\$75	\$0
Extensions to site plan approval:								
- No changes to plans	\$840	\$0	\$42	\$0	\$882	\$0	\$885	\$0
- Minor changes to plans	\$1,050	\$0	\$53	\$0	\$1,103	\$0	\$1,105	\$0
- Changes to apt bldgs with or without comm'l	\$1,575	\$0	\$79	\$0	\$1,654	\$0	\$1,655	\$0

REMOVAL OF PART LOT CONTROL

Base Fee	\$1,575	\$50	\$79	\$3	\$1,654	\$53	\$1,655	\$55
Emergency approval: based on overtime & subject to staff availability & sufficient time to meet by-law deadline to Council	\$1,050		\$53	\$0	\$1,103	\$0	\$1,105	\$0

SIGN VARIANCE

Delegated approval	\$1,085		\$54	\$0	\$1,139	\$0	\$1,140	\$0
Council approval [includes report to Council, circ'n to adj. property owners, staff attendance at CDC meeting)	\$1,945		\$97	\$0	\$2,042	\$0	\$2,045	\$0

PARKWAY BELT REGULATION AMENDMENT

Minor adjustments	\$490	\$0	\$25	\$0	\$515	\$0	\$515	\$0
Standard application	\$815	\$0	\$41	\$0	\$856	\$0	\$860	\$0

APPLICATION FEE DESCRIPTION	2005		Increase in Basic Fee (0.05)	Increase in Per Unit Fee (0.05)	2006			
	2005 Basic Fee	2005 Per Unit Fee			2006 Basic Fee	2006 Per Unit Fee	2006 Basis Fee (rounded to nearest \$5)	2006 Per Unit Fee (rounded to nearest \$5)

REMOVAL OF ZONING SYMBOL 'H'

Application to remove H symbol from property	\$1,085	\$0	\$54	\$0	\$1,139	\$0	\$1,140	\$0
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CEMETERY CONSENTS

Application for cemetery consent	\$545	\$0	\$27	\$0	\$572	\$0	\$575	\$0
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STREET NAME CHANGES

Minimum deposit (additional payment req'd if actual cost exceeds deposit)	\$1,085	\$0	\$54	\$0	\$1,139	\$0	\$1,140	\$0
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PREPARATION OF MAILING LISTS FOR NEIGHBOURHOOD MEETINGS

Preparation of mailing lists for developer nbhd mtgs	\$65	\$0.05	\$3	\$0.00	\$68	\$0	\$70	\$0.05
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FAST TRACK SERVICES

Minimum additional deposit* *Additional payment for O.T. & overhead expenses req'd if initial deposit insufficient	\$1,575	\$0	\$79	\$0	\$1,654	\$0	\$1,655	\$0
Minimum add'l deposit - minor s.p. applications only	\$525	\$0	\$26	\$0	\$551	\$0	\$555	\$0

AMENDMENTS TO SUBDIVISION & DEVELOPMENT AGREEMENT COND'NS

Minor amendments not requiring Council approval	\$70	\$0	\$4	\$0	\$74	\$0	\$75	\$0
Major changes requiring Council approval	\$315	\$0	\$16	\$0	\$331	\$0	\$335	\$0

SITE PLAN INSPECTION FEE

Fee + GST	\$535		\$27	\$0	\$562	\$0	\$565	\$0
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APPLICATION FEE DESCRIPTION	2005		Increase in Basic Fee (0.05)	Increase in Per Unit Fee (0.05)	2006			
	2005 Basic Fee	2005 Per Unit Fee			2006 Basic Fee	2006 Per Unit Fee	2006 Basis Fee (rounded to nearest \$5)	2006 Per Unit Fee (rounded to nearest \$5)

ENTRANCE PERMIT FEES

Fee plus GST	\$80		\$4	\$0	\$84	\$0	\$85	\$0
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CURB BOND FEES

Fee per metre frtg+ admin(max \$100)+ admin GST	n/a	n/a	n/a	n/a	n/a	n/a	\$100	
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PROPERTY REPORTS

Fee per report	\$65	\$0	\$3	\$0	\$68	\$0	\$70	\$0
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