



Development & Infrastructure Division 2004 Approved Current and Capital Budgets

2004 DIVISION OVERVIEW

DIVISION: DEVELOPMENT & INFRASTRUCTURE

GENERAL MANAGER TIM COMMISSO

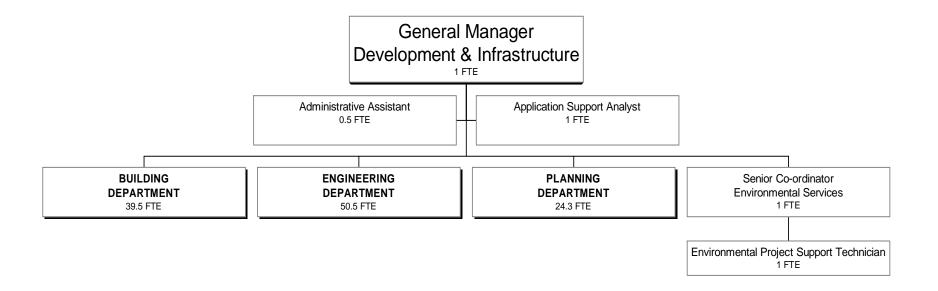
The Development & Infrastructure Division's 2004 Current Budget totals \$ 2,294,983 or a 2.2% total budget change. The Division's total budget is summarized in the table below:

2004 DEVELOPMENT & INFRASTRUCTURE DIVISION BUDGET

		2003	2004	Base Budget	Change	Program		2004	Total Budget C	Change
				\$	%	Change	T	otal Budget	\$	%
Devel & Infra Admir	n \$	438,955	\$ 538,649	\$ 99,694	22.7% \$	(250,000)	\$	288,649	\$ (150,306)	(34.2%)
Building Dept	\$	(1,406,188)	\$ (1,514,479)	\$ (108,291)	7.7% \$	(105,000)	\$	(1,619,479)	\$ (213,291)	(15.2%)
Engineering Dept	\$	1,901,311	\$ 2,145,738	\$ 244,427	12.9% \$	-	\$	2,145,738	\$ 244,427	12.9%
Planning Dept	\$	1,411,724	\$ 1,480,075	\$ 68,351	4.8% \$	-	\$	1,480,075	\$ 68,351	4.8%
Totals	\$	2,345,802	\$ 2,649,983	\$ 304,181	13.0% \$	(355,000)	\$	2,294,983	\$ (50,819)	(2.2%)

Development activity is expected to continue at record levels in 2004. Accordingly the 2004 budget provides for the same levels of service and staffing. A provision for \$250,000 in new revenues is contained in the 2004 D&I budget. Staff will be working with the development industry and the public to identify specific revenue enhancement opportunities to achieve this revenue goal and will report back to Community Development Committee in the Spring of 2004 with specific recommendations.

Organizational Structure: Development & Infrastructure Division



Tim Commisso GENERAL MANAGER DEVELOPMENT & INFRASTRUCTURE

This position is responsible for the co-ordination, administration (including staffing, budgets, etc.) and general management of the Development & Infrastructure Division, in accordance with the objectives, policies, plans and budgets established and approved by Community and Corporate Services, and Council. Division responsibilities include planning development, planning policy, engineering, economic development, building approvals and inspections within the jurisdiction of the department.

DIVISION: Development & Infrastructure

DEPT: Development & Infrastructure Administration

DEPT HEAD: Tim Commisso

GOALS STRATEGIES TARGET DATES/RESPONSIBILITY

Not Applicable

DEPARTMENT SUMMARY

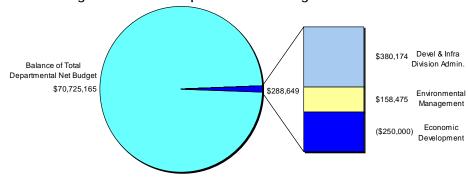
DEVELOPMENT & INFRASTRUCTURE DIVISION ADMINISTRATION

2002	200	3				2004 APPROVE	D	
ACTUAL	BUDGET	YEAR-END ACTUAL	FINANCIAL RESOURCE CATEGORIES	2004 BASE BUDGET	% CHANGE vs 2003 BUDGE1	2004 PROGRAM CHANGES	TOTAL 2004 APPROVED BUDGET	% CHANGE vs 2003 BUDGET
276.115	346,285	315,329	Human Resources	425.829	23.0	0	425.829	23.0
12,205	14,250	43,211	Operating/Minor Capital Equip.	13,400	-6.0	9,000	22,400	57.2
179,410	118,420	176,497	Purchased Services	99,420	-16.0	0	99,420	-16.0
0	0	19	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
23,910	0	2,724	Internal Charges & Settlements	0	0.0	0	0	0.0
491,640	478,955	537,779	TOTAL EXPENDITURES	538,649	12.5	9,000	547,649	14.4
0	-20,000	-29,964	Controllable Revenues	0	-100.0	-250,000	-250,000	1150.0
-5,550	-20,000	-20,000	General Revenues & Recoveries	0	-100.0	-9,000	-9,000	-55.0
-5,550	-40,000	-49,964	TOTAL REVENUES	0	-100.0	-259,000	-259,000	547.5
486,090	438,955	487,815	NET OPERATING BUDGET	538,649	22.7	-250,000	288,649	-34.2

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

3.5	3.5	3.5	APPROVED FULL TIME COMPLEMENT	4.5	28.6	0.0	4.5	28.6
3.5	4.5	4.5 <i>E</i>	BUDGETED - REGULAR FULL TIME	4.5	0.0	0.0	4.5	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

DEVELOPMENT & INFRASTRUCTURE DIVISION ADMIN as a proportion of Burlington's 2004 Total Departmental net budget.



DEPARTMENT OVERVIEW

DIVISION: DEVELOPMENT & INFRASTRUCTURE

DEPARTMENT: BUILDING

DEPT HEAD: GEORGE KOTSIFAS

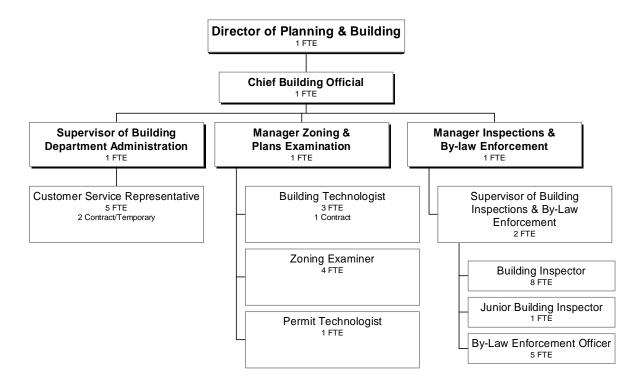
The activity level of Permit applications and Permits issued experienced in the Building Department in 2003 was similar to that of 2002.

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 2004 will witness a similar volume and type of construction activity to that experienced in 2003.

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 and also due to corporate priorities (smoking by-law, business license by-law, noise, etc.). This has proven to have an effect on levels of service with regards to acceptable turnaround times for inspections,

permits and fast tracks. The 2004 budget submission has been prepared with the focus of meeting performance measures as well as continue to provide the level of service expected by the industry and community at large.

Organizational Structure: Building Department



George Kotsifas CHIEF BUILDING OFFICIAL

This position is responsible for the administration (including staffing, budgets etc.) of the Building Department. As well, the individual is responsible for reviewing all building construction within the City of Burlington, for enforcing zoning and other land use regulations, for enforcing and making recommendations on By-laws assigned to the Building Department, and for regulating the use of non-public lands in the municipality.

DIVISION: Development and Infrastructure

DEPT: Building

DEPT HEAD: George Kotsifas, Chief Building Official

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
Building Permits		
Receive and process Building Permit applications, review plans and details, and issue Permits as legislated under the Building Code Act.	Enter Building Permit applications in AMANDA and review plans for conformity with the Ontario Building Code and Zoning By-Law for issuance of permits within Council approved turnaround times.	Process permit applications within 1 – 2 business days, review permit drawings and issue permits within approved turnaround times (see Building Code Enforcement for applicable turnarounds times).
Business, Bingo and Lottery Licenses		
Provide Business, Bingo and Lottery Licenses	Maintain and monitor the Business, Bingo and Lottery License issuance process. Also, implement Business License Services on line.	Phase One was implemented fall 2003 with 3 categories. Phase Two in 2004 will be on-going with implementation of the remainder of the categories.
Business License By-Law		
Amend new Business License By-Law	Reflect clarification to areas of the By-Law requiring housekeeping amendments.	Winter 2004.
Property Information Requests		
Co-ordinate Property Information Requests	Receive request, create folder in AMANDA, and co-ordinate circulation of Property Information Requests for the Corporation as initiated by the real estate and legal communities in an expeditious and efficient manner.	Files created and request circulated within two business days
Property Report Service		
Provide Property Report Service to the Legal Community addressing zoning verification and work orders.	Respond to regular express service enquiries from the legal community in a timely fashion.	Maximum turn-around times:Ten business days for regular serviceTwo business days for express service

DIVISION: Development and Infrastructure

DEPT: Building

DEPT HEAD: George Kotsifas, Chief Building Official

GOALS STRATEGIES TARGET DATES/RESPONSIBILITY

Zoning Administration

Provide Zoning interpretation and other assistance to the general public, internal city departments, developers, builders, etc.

Review Building Permit Applications for conformance with the Zoning By-law.

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.

Provide consistent, accurate and timely responses, some of which have internal and/or external deadlines. Balance due diligence and expediency when providing Zoning comments and/or reviewing plans submitted for Building Permits for conformity with Zoning regulations.

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.

Provide verbal and/or written responses or comments to internal City departments as requested within 5 – 10 business days. Review submitted Building Permit drawings and other documents within 5 – 10 business days.

Plan Examination turnaround times:

- New Single Family Dwelling: 15 20 bus days
- Repeats: 10 15 bus days
- Addition to SFD: 15 20 bus days
- New Multi-Residential Developments:
 20 bus days
- New Industrial/Commercial Buildings:
 20 bus days
- Industrial/Commercial Additions: 20 bus days
- Major Industrial/Commercial Reno: 20 bus days
- Minor Industrial/Commercial Reno: 10 bus days
- Minor Tenant Improvements: 3 5 bus days
- Pools, Decks, Sheds: 10 bus days

Building Inspections

Provide consistent, accurate, and efficient inspections as requested or as required.

Building Inspections

Provide 48 hour response time for inspection requests.

DIVISION: Development and Infrastructure

DEPT: Building

DEPT HEAD: George Kotsifas, Chief Building Official

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
By-Law Enforcement Provide By-Law Enforcement of by-laws under the jurisdiction of the Building Department	Enforce by-laws and resolve complaints in a reasonable and timely manner.	Initial contact, research, or inspection within 2 business days of receiving complaint.

DEPARTMENT SUMMARY

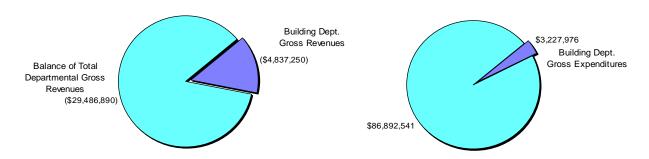
BUILDING

2002	2003	}			20	004 APPROVE	D	
ACTUAL	BUDGET	YEAR-END ACTUAL	FINANCIAL RESOURCE CATEGORIES	2004 BASE BUDGET	% CHANGE vs 2003 BUDGET	2004 PROGRAM CHANGES	TOTAL 2004 APPROVED BUDGET	% CHANGE vs 2003 BUDGET
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2,296,228	2,596,232	2,706,840	Human Resources	2,876,480	10.8	20,000	2,896,480	11.6
90,539	86,850	83,616	Operating/Minor Capital Equip.	82,945	-4.5	0	82,945	-4.5
268,476	257,685	263,836	Purchased Services	240,051	-6.8	0	240,051	-6.8
11,284	10,000	9,690	Corp. Expenditures/Provisions	8,500	-15.0	0	8,500	-15.0
0	0	400	Internal Charges & Settlements	0	0.0	0	0	0.0
2,666,528	2,950,767	3,064,382	TOTAL EXPENDITURES	3,207,976	8.7	20,000	3,227,976	9.4
-4,237,130	-4,313,250	-4,917,540	Controllable Revenues	-4,715,250	9.3	-125,000	-4,840,250	12.2
-53,559	-43,705	-66,739	General Revenues & Recoveries	-7,205	-83.5	0	-7,205	-83.5
-4,290,689	-4,356,955	-4,984,279	TOTAL REVENUES	-4,722,455	8.4	-125,000	-4,847,455	11.3
-1,624,162	-1,406,188	-1,919,897	NET OPERATING BUDGET	-1,514,479	7.7	-105,000	-1,619,479	15.2

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

31.0	34.0	34.0	APPROVED FULL TIME COMPLEMENT	34.0	0.0	0.0	34.0	0.0
31.0	34.0	34.0	BUDGETED - REGULAR FULL TIME	34.0	0.0	0.0	34.0	0.0
0.0	0.0	0.0	- OVERTIME	0.0	0.0	0.0	0.0	0.0
5.0	3.7	3.5	- CONTRACT	4.0	8.1	0.0	4.0	8.1
0.9	1.5	2.8	- PART TIME/TEMP	1.5	0.0	0.0	1.5	0.0

BUILDING DEPARTMENT Gross Revenues & Gross Expenditures. Gross Revenues Gross Expenditures



2004 PERFORMANCE MEASURES AND INDICATORS Dept: BUILDING

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Approved Guideline	3-5 Year Target
Time to process building permit applications in the Building Dept					
Time to process building permit applications in the Building Dept. (assumes all external approvals rec'd)					
(a) new single family dwellings	4.5 wks	4.5 wks	4.5 wks	4 wks	4 wks
(b) minor residential additions, renovations and upgrades	3.5 wks	3.5 wks	3.5 wks	3 wks	3 wks
(c) multi-family residential dwellings	4.5 wks	4.5 wks	4.5 wks	4 wks	4 wks
(d) major commercial & industrial applications	4 wks	4 wks	4 wks	4 wks	4 wks
(e) minor commercial & industrial applications	3 wks	3 wks	3 wks	3 wks	3 wks
(f) minor tenant improvements (as per protocol)	4 days	4 days	5 days	3 days	3 days
Number of open building permits	4,800	4,000	5,874	5,000	3,000
Average City of Burlington processing time for property reports:					
(a) Regular property reports	10 days	7 days	10 days	7 days	10 days
(b) Express property reports	48 hrs	48 hrs	48 hrs	48 hrs	48 hrs

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	2002 Actual	2003 Forecast	2003 Actual	2004 Forecast
DEVELOPMENT APPLICATION APPROVAL PROCESS				
# of Building Permit Applications	3,230	3,000	3,327	3,300
# of Building Permits Issued	3,139	2,800	3,315	3,300
# of Active Building Permits	4,804	4,000	5,874	5,000
# of "Fast Track" Building Permits Issued	239	200	280	250
# of Building Inspections	21,058	21,000	16,580	17,000
# of Committee of Adjustment applications by type:				
(a) Consent	80	73	57	60
(b) Variance	231	230	219	220
\$ value of Subdivision Servicing Agreements	\$11,151,000	\$11,670,000		
BY-LAW ENFORCEMENT				
# of By-law complaints	1,368	1,400	1,165	1,200
# of By-law enforcement inspections	8,391	8,500	8,290	8,300
# of prosecutions/counts related to complaints	0	0	7	5
LICENCING				
# of business licenses issued	2,238	2,400	1,170	1,200
# of business license reviews and inspections	2,092	2,200	500	500
# of property reports	871	900	965	900
# of "express" property reports (guaranteed service within 48 hrs)	240	250	211	220
# of property information requests:				
(a) Tax	1,821	1,800	1,698	1,650
(b) Legal	250	250	210	210
(c) Property Reports	2,305	2,300	2,157	2,200
(d) Total	4,376	4,350	4,065	4,060

2004 CURRENT BUDGET DEPARTMENT OVERVIEW

DIVISION: Development & Infrastructure

DEPARTMENT: Engineering

DEPT HEAD: Tom Eichenbaum

In 2003, the Engineering Department delivered a full program of Development & 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 issue, the Province's 400 Series Transit Oportunities Study and Goods Movement Study; the Smart Growth Initiative; Regional Roads Rationalization and Transfer of Road Assets and Projects.

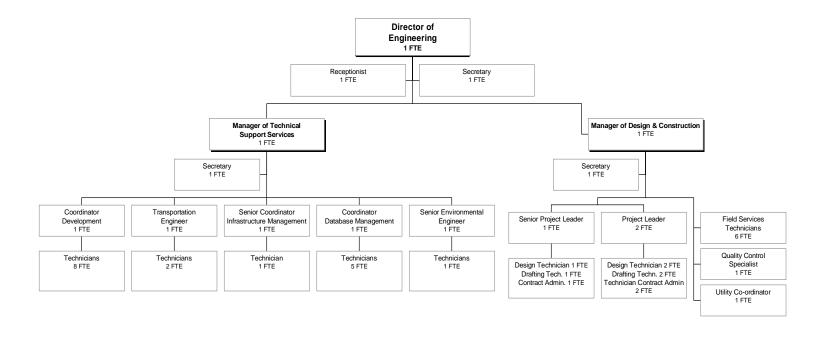
Generally, the Department's 2003 projects were either completed on time or good progress was achieved. Some projects did not progress as well as planned due to approvals and requirements by outside agencies, need for further public consultation (eg., further impact analyses required by the MTO for the Waterdown/Highway 403 Interchange EA; ongoing negotiations with TransCanada Pipelines and CN Rail over cost-sharing issues for the Appleby Line Underpass, etc.). Extensive staff training in a wide variety of technical, administration/management and software applications was also achieved in 2003.

In 2004, the Department's main program will be:

- Deliver an increasing Development & Infrastructure Capital program as driven by both Infrastructure Renewal and Growth needs.
- Another year of high volume subdivision and site servicing. (remaining lands in Orchard Community; initial phases of Alton)

- Increased co-ordination of City road projects with the Region's accelerated Watermain and Waste Watermain Replacement Program.
- The Engineering Department will be heavily involved in several ongoing functional studies and designs including Appleby Line Underpass, Highway 403/Waterdown Road Ramps, reconstruct Botanical Drive and Spring Gardens Road with RBG plan, Midtown Revised Secondary Plan, Alton Urban Design and draft plans, South Aldershot Secondary Plan, the Mid Pen Highway 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, and the 2004 Update of the City's Development Charges..
- Advancements in the Information Management area (Amanda, enhanced LRIS applications using our enhanced data (parcel, topo mapping, etc.), City project updates on new City's WEB site. Introduction of "Imagesite" 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 & Traffic Department, Library, etc.).
- Play a lead role in the comprehensive Infrastructure Management Plan for the City

Organizational Structure: Engineering Department



Tom Eichenbaum DIRECTOR OF ENGINEERING

This position is responsible for the administration (including staffing, budgets etc.) of the Engineering Department. As well, the individual is responsible for surveying and property functions, including budgeting, co ordinating departmental response to applications, some property and land information system responsibilities and ensuring compliance with City conditions on various developments.

2004 Current Budget DEPARTMENTAL GOALS AND STRATEGIES

DIVISION: Development and Infrastructure

DEPT: Engineering

DEPT HEAD: Tom Eichenbaum

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
Provide effective infrastructure management of our roads, bridges and drainage assets.	 Deliver the 2004 Capital Budget projects on time and within budget. Deliver the 2004 City/Region coordinated works related to the Region's Cast Iron Replacement Program. Formulate a plan, including financing, for the 2005 City/Region coordinated works related to the Region's Cast Iron Replacement Program Finalize major EA studies for the Waterdown Road/403 Ramps, preliminary designs for Harvester Road (Guelph Line to Cumberland Avenue) road widening and Dundas/Appleby Line and Walkers Line areas; detailed designs for Botanical/Spring Gardens, Roseland Detention Pond, Waterfront Gateway and Lakeshore Road; Waterfront Pier; preliminary assessments of new underpasses on King Road and Upper Middle Road; King Road rehabilitation project. Initiation and implementation of various storm drainage studies and projects as per 2004 Capital Budget. 	November 2004 - Doug Dalgarno; Project Coordinators November 2004 - Doug Dalgarno; I.DiPietro K. Pilatzke August 2004 - Italo DiPietro December 2004 - Italo DiPietro, T. Eichenbaum, P. Allen, P. Kelly, R. Jurk D. Dalgarno December 2004 - P. Kelly, A. Magi
Provide effective management and coordination of development servicing.	 Deliver Engineering responsibilities as per DAP targets for 2004 development projects. 	As per project/applicant schedules- F. Gottschling, A. Magi

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
	 Administer Site Alteration By-law (especially important for larger sale projects and sites.) 	Ongoing – P. Kelly, A. Magi
	 Complete Alton Urban Design and Preliminary Servicing Plans. 	By September 2004 – A. Magi, P. Kelly
Provide for effective and expanded information management capabilities for the	 Ongoing maintenance and updates of topographic mapping, parcel fabric. 	By November, 2004 - G. General
City and its residents/customers	 Continue to expand engineering databases, eg., the storm sewer system, as-constructed updates, infrastructure condition databases, flood mapping 	By December 2004 - G. General, I. DiPietro
	 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 	By December, 2004 – G. General & Design section staff
	 Enhanced corporate wide roll-out of web-based access to City maps and aerial photos 	By July, 2004 – G. General
	Complete Departmental Emergency Work Plan	By December, 2004 – G. General, T. Eichenbaum
	 Implement 3-D visualization software for corporate use at Open houses, presentations 	By July 2004 – G. General, IT staff
	 Develop web page to provide vertical and horizontal control to surveyors working in Burlington 	By March 2004 – G. General
Provide engineering and contract management services to others	Provide effective engineering and contract management services for other Divisions and Board projects	As per project schedules - J. Hollick
Coordinate issues on Provincial and Regional Transportation Initiatives; Smart Growth Panel, Transportation Studies, City's	 Liaise/present positions on Halton stakeholder issues for Mid Pen Highway Terms of Reference and other MTO initiatives 	Ongoing - P. Allen, T. Eichenbaum
OP Update	 Complete City's Transportation Plan Update for OP Update 	By April 2004 - P. Allen, T. Eichenbaum
	Complete Downtown Transportation Study (special emphasis on Lakeshore Road, Brant Street)	By February, 2004 – P. Allen, & other Engineering & Traffic & Transit staff

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
	Complete Flamborough/Aldershot Master EA with	Engineering & Traffic & Transit staff
	appropriate Road Improvement Plans and Cost- Sharing Strategy with Hamilton	Report by June, 2004 – I. DiPietro, A. Magi, T. Eichenbaum
Prepare all inputs, costings and growth/nongrowth splits for all 2004 – 2021 transportation and drainage works (for	Finalize and coordinate all DC policies for transportation and drainage works	By April 2004 – I. DiPietro, P. Allen, T. Eichenbaum, A. Magi, P.Kelly
update of City's DC's by-law)	Finalize cost estimates	
	Finalize all DC/non DC splits for all projects	By June 2004 – All project coordinators, I.DiPietro, D. Dalgarno
		By June 2004 – I.DiPietro, A. Magi, T. Eichenbaum, P.Allen

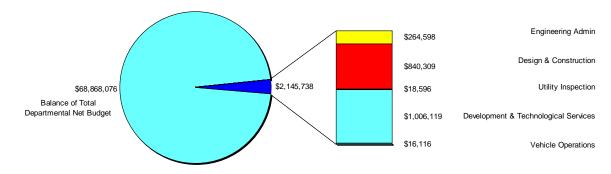
DEPARTMENT SUMMARY ENGINEERING

2002	200	3		2004 APPROVED				
ACTUAL	BUDGET	YEAR-END ACTUAL	FINANCIAL RESOURCE CATEGORIES	2004 BASE BUDGET	% CHANGE vs 2003 BUDGE1	2004 PROGRAM CHANGES	TOTAL 2004 APPROVED BUDGET	% CHANGE vs 2003 BUDGET
3,070,809	3,306,263	3,208,570	Human Resources	3,531,952	6.8	0	3,531,952	6.8
62,359	88,220	83,803		63,960		0	63,960	
138,764	169,312	198,144	, , , , , ,	163,666	-3.3	0	163,666	-3.3
594	0	651	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
2,652	0	422	Internal Charges & Settlements	0	0.0	0	0	0.0
3,275,178	3,563,795	3,491,590	TOTAL EXPENDITURES	3,759,578	5.5	0	3,759,578	5.5
-646,654	-705,464	-753,996	Controllable Revenues	-716,240	1.5	0	-716,240	1.5
-1,017,924	-957,020	-960,574	General Revenues & Recoveries	-897,600	-6.2	0	-897,600	-6.2
-1,664,578	-1,662,484	-1,714,570	TOTAL REVENUES	-1,613,840	-2.9	0	-1,613,840	-2.9
1,610,600	1,901,311	1,777,020	NET OPERATING BUDGET	2,145,738	12.9	0	2,145,738	12.9

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

48.0	50.0	50.0	APPROVED FULL TIME COMPLEMENT	49.0	-2.0	0.0	49.0	-2.0
48.0	48.7	48.7	BUDGETED - REGULAR FULL TIME	49.0	0.6	0.0	49.0	0.6
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
1.3	1.3	1.8	- PART TIME/TEMP	1.3	0.0	0.2	1.5	15.4

ENGINEERING DEPARTMENT as a proportion of Burlington's 2004 Total Departmental net budget.



2004 PERFORMANCE MEASURES AND INDICATORS Dept: ENGINEERING

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Aprvd Guideline	3-5 Year Target
Average Devement Quality Index (DOI) for					
Average Pavement Quality Index (PQI) for:	7.4				7.0
(a) Arterials	7.1	7.3	7.4	7.0	7.2
(b) Collectors	6.9	7.6	7.8	7.4	7.4
(c) Locals	5.6	7.1	7.5	6.9	6.8
(d) Entire network	6.3	7.2	7.5	7.0	6.9
% of lane kilometres not meeting acceptable PQI minimum standard by road type					
(a) Arterials (below PQI of 5.0)	6.6%	4.0%	3.1%	6.0%	5.0%
(b) Collectors (below PQI of 4.0)	6.4%	4.5%	3.2%	4.0%	5.0%
(c) Locals (below PQI of 3.0)	17.2%	5.0%	1.1%	5.0%	6.0%
(d) Entire network	12.4%	4.5%	2.0%	5.5%	5.0%
Percentage of paved lane kilometres rated adequate with PQI index over 7.5 (Provincial MPMP Measure)					
(a) Arterials	30.8%	43.3%	43.4%	35.0%	60.0%
(b) Collectors	54.8%	66.3%	69.1%	55.8%	55.0%
(c) Locals	47.4%	52.2%	58.6%	42.0%	50.0%
(d) Entire network	43.4%	51.8%	56.0%	41.0%	53.0%
% of arterial roads with on road bicycle lanes or off road multi-use pathways* (reported as two measures below in 2004)	49.0%	53.4%	N/A	N/A	N/A
% of arterial roads with on road bicycle lanes	N/A	N/A	24.2%	53.4%	61.5%
% of arterial roads with off road multi-use pathways	N/A	N/A	27.9%	53.4%	61.5%

Network Summary:

Special Note: Although the overall condition of the network is declining based on current funding levels, the 2003 Targets exceed the 2002 Actual because the 2003 Target values were based on updated, better quality data which resulted in a one-time positive adjustment to the network performance measures.

The 2003 <u>actual</u> average PQI for the Collector, Locals and overall Network have increased primarily due to the new streets added to our system as a result of new development. In 2003, there was a backlog of new streets that were added to the system thereby raising the average PQI. A more representative picture of the network performance would be to assess the network decline without the addition of new roads. This type of analyses will be investigated in the future.

Working with the Region, as part of their Accelarated Cast Iron Watermain Replacement Program has helped reduce the percentage of lane kilometres not meeting acceptable PQI minimum standards for the Local roads in addition to the Local streets for new development.

The new roads added to our system in 2003 has also increased the percentage of paved lane kilometres rated adequate with a PQI index over 7.5 for Collector and Local roads, and as well the entire Network.

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 very quickly from 2003 to 2004 and beyond. The Roads Rationalization with the Region will actually reduce the percentage even more (i.e. the majority of lane kilometers that the Region took over were in good condition) An updated calculation shows that in 2004, this percentage will fall to approximately 29 % from the approved guideline number of 35 %.

Actions to achieve targets:

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.

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

Council approved \$530,000 in Capital from Current funding to be used for road resurfacing

In total, it is estimated that at least \$ 1 million additional dollars per year are necessary for resurfacing and should to be applied strictly to Arterial roads over the next 5 years to achieve the performance targets. The Council approved Capital from Current funding that was approved for additional resurfacing in 2004 (\$530,000) should be applied annually and in addition, half a million more dollars are required annually.

The 2004 Targets are based on Capital construction as outlined in the 2004-2013 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.

Performance Indicator / Statistic	2002 Actual	2003 Forecast	2003 Estimate	2004 Forecast		
	Actual	rorcoust	Estimate	Torcoust		
SIDEWALKS, BIKEWAYS, & MULTI-USE PATHWAYS						
% of population using at least once a year:						
(a) Bikeways on City roads	These results are based on the 2001 survey. Next survey to be					
(b) Multi-use pathways (off road)	•	ed in 2004.				
# of accessibility ramps installed per year	45	45	45	45		
# of kilometres constructed per year of:						
(a) bike lanes on City roads (km)	3.9	6.8	0.8	0.7		
(b) multi-use pathways (off-road) (km)	0.68	4.2	4.2	1.4		

2004 CURRENT BUDGET DEPARTMENT OVERVIEW

DIVISION: Development & Infrastructure

DEPARTMENT: Planning

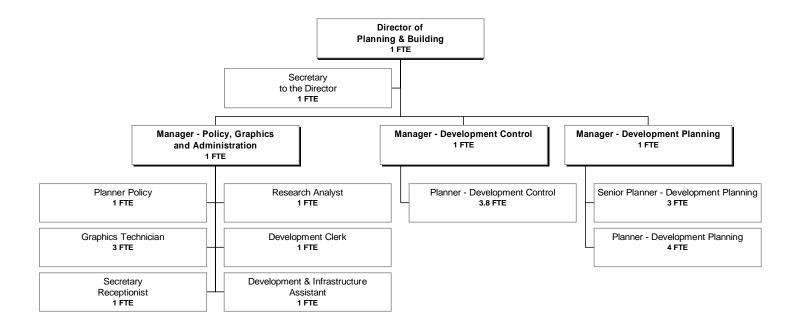
DEPT HEAD: Bruce Krushelnicki

The Planning Department's budget for 2004 is \$1,480,075, an 4.9% increase over 2003.

Development application activity in 2004 is expected to be similar to the activity experienced in 2003 with particular emphasis on the processing of development applications in the Alton Community. Additional revenues are projected in the Development Planning section as a result of the annualization of the increase in Development application fees that came into effect in August 2003.

The Official Plan Review will continue to occupy a significant number of staff resources in 2004 with the intent of submitting a draft Official Plan in the fall. It is also staff's intent to submit corresponding Zoning By-law amendments at the same time.

Organizational Structure: Planning Department



Bruce Krushelnicki DIRECTOR OF PLANNING & BUILDING

This position is responsible for the administration of the Planning and Building Departments (including staffing, budgets etc.) as well, the individual is responsible initiating and processing recommendations on all matters pertaining to growth, development and physical change of the City.

DIVISION: DEVELOPMENT & INFRASTRUCTURE

DEPT: PLANNING

DEPT HEAD: BRUCE KRUSHELNICKI

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY
Undertake the city-initiated policy and land-use studies	Carry out the following: 5-Year Review of the Official Plan Amend By-law 2020 in accordance with the changes recommended in the Official Plan Review	4 th Quarter 2004 4 th Quarter 2004
	 Heritage District Study Participate in the following: Plains Road Village Vision Land Use/Urban Design 	Ongoing Timing subject to budget approval
	 Downtown Urban Design 	Timing subject to budget approval
Represent the Department's/City's interests in the land use studies or land use policy initiatives of other levels of government.	Monitor, comment upon or represent the Department/City in the following land use policy initiatives: • Mid-Peninsula Highway EA • Aldershot/Flamborough Transportation EA • 5-Year Review of Halton Official Plan • Niagara Escarpment Plan Amendment No 71 and Special Study Area applications	Ongoing Ongoing Ongoing Ongoing

GOALS	STRATEGIES	TARGET DATES/RESPONSIBILITY

Process applications in accordance with	Official Plan Amendment
established targets	(with rezoning) 16 weeks
	Subdivision 17 weeks
	Rezoning 16 weeks
	Site Plan (Delegated) 12 weeks
	Minor modifications and
	Non-development 3 weeks
	Site plan extension 8 weeks
	Part Lot Control 6 weeks
	Condominium draft approval 12 weeks
	Condominium exemption 6 weeks
	Sign Variance (Delegated) 6 weeks
	"H" Removal 6 weeks
	Parkway Belt (minor/major) 8/16 weeks

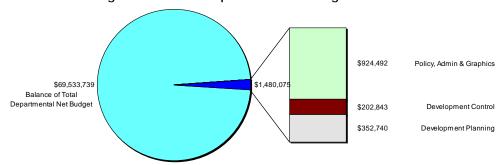
DEPARTMENT SUMMARY PLANNING

2002	200	3		2004 APPROVED				
ACTUAL	BUDGET	YEAR-END ACTUAL	FINANCIAL RESOURCE CATEGORIES	2004 BASE BUDGET	% CHANGE vs 2003 BUDGE1	2004 PROGRAM CHANGES	TOTAL 2004 APPROVED BUDGET	% CHANGE vs 2003 BUDGET
1,468,251	1,685,151	1,688,576	Human Resources	1,882,532	11.7	0	1,882,532	11.7
25,120	23,260	21,135		23,760		0	23,760	
22,783	69,133	54,066	1 5 1 11	59,733		10,000	69,733	0.9
0	0	0	Corp. Expenditures/Provisions	0	0.0	0	0	0.0
0	0	35	Internal Charges & Settlements	0	0.0	0	0	0.0
1,516,155	1,777,544	1,763,811	TOTAL EXPENDITURES	1,966,025	10.6	10,000	1,976,025	11.2
-209,839	-342,020	-292,313	Controllable Revenues	-423,350	23.8	0	-423,350	23.8
-29,540	-23,800	-33,243	General Revenues & Recoveries	-62,600	163.0	-10,000	-72,600	205.1
-239,378	-365,820	-325,556	TOTAL REVENUES	-485,950	32.8	-10,000	-495,950	35.6
1,276,776	1,411,724	1,438,255	NET OPERATING BUDGET	1,480,075	4.9	0	1,480,075	4.9

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

23.0	24.0	24.0	APPROVED FULL TIME COMPLEMENT	24.0	0.0	0.0	24.0	0.0
23.0	24.0	24.0	BUDGETED - REGULAR FULL TIME	24.0	0.0	0.0	24.0	0.0
0.0	0.0	0.0	- OVERTIME	0.0	0.0	0.0	0.0	0.0
0.5	0.0	0.0	- CONTRACT	0.0	0.0	0.0	0.0	0.0
0.0	0.3	0.3	- PART TIME/TEMP	0.3	0.0	0.0	0.3	0.0

PLANNING DEPARTMENT as a proportion of Burlington's 2004 Total Departmental net budget.



2004 PERFORMANCE MEASURES AND INDICATORS Dept: PLANNING

Performance Measure	2002 Actual	2003 Target	2003 Actual	2004 Aprvd Guideline	3-5 Year Target
Percentage of designated agricultural land preserved during the year (Provincial MPMP Measure)	100.0%	100.0%	100.0%	100.0%	100.0%
Turnaround time from receipt of complete application to completion of final report:					
(a) Rezoning application	16.2 wks	16 wks	16 wks	16 wks	16 wks
(b) Subdivisions	16.8 wks	17 wks	17 wks	17 wks	17 wks
(c) Site plans	21.1 wks	13 wks	13 wks	13 wks	11 wks

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	2002 Actual	2003 Forecast	2003 Actual	2004 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)	\$0.81	N/A	N/A	N/A				
Operating Costs of Planning and Development Services per \$1,000 of Construction as per ABC model	\$25.05	N/A	N/A	N/A				
# of development applications by type:								
(a) OPA	8	8	4	10				
(b) Rezoning	26	25	24	37				
(c) Site Plan	160	150	145	130				
(d) Subdivision [including Condominium]	25	25	16	16				
(e) NEC	25	25	33	30				
(f) Other Development Applications	31	30	51	30				
(g) Total	275	263	273	253				