

# City of Mississauga

## 2010 Budget Reduction Options - Roads, Storm Drainage and Watercourses

Recommend	Initiative Ref *	Comment **	Description - Brief Description	2010 \$ Impact	2010 Tax Rate Impact	FTE
App 01-01	NI	NEW	New five year winter maintenance contracts.	0	0.00%	0
App 01-02	e3	NEW	Elimination of Service Centre Mechanic from e3 Review	-75,500	-0.03%	-1
App 01-03	NI	NEW	Parking Revenues - City Centre On-Street Paid Parking	-425,000	-0.15%	0
App 01-04	NI	NEW	Parking Revenues – Public Parking in Civic Precinct Parking Garages and Civic Precinct Paid Parking	-270,000	-0.09%	0
App 01-05	NI	NEW	Elimination of Traffic Planning Technician position	-44,300	-0.02%	-1
App 01-06	NI	NEW	Review Road Occupancy Permit fees to align with neighbouring municipalities.	-100,000	-0.03%	0
App 01-07	NI	NEW	Elimination of Parking Meter Manager Position (currently vacant)	-111,800	-0.04%	-1
App 01-08	NI	NEW	Fund Parking Coordinator Position from Revenues	-77,200	-0.03%	0
App 01-09	NI	NEW	Professional Services - Reduction in the proposed 2010 operating budget funding requirement. Development Charges to be utilized where feasible.	-200,000	-0.07%	0
App 01-10	NI	NEW	Elimination of Development Construction Technician	-93,400	-0.03%	-1
App 01-11	NI	NEW	Elimination of Works Person II Position	-61,100	-0.02%	-1
<b>Recommend Total</b>				<b>-1,458,300</b>	<b>-0.51%</b>	<b>-5.0</b>

Budget Option	Initiative Ref *	Comment **	Description - Brief Description	2010 \$ Impact	2010 Tax Rate Impact	FTE
App 01-12	BP	NEW	Winter maintenance - sidewalk and road winter maintenance service levels.	0	0.00%	0
App 01-13	NI	Previous Item	Parking Revenues - Introduce Paid Parking in Waterfront Parks	-55,000	-0.02%	0
<b>Budget Option Total</b>				<b>-55,000</b>	<b>-0.02%</b>	<b>0.0</b>

<b>Roads, Storm Drainage &amp; Watercourses Total</b>				<b>-1,513,300</b>	<b>-0.53%</b>	<b>-5.0</b>
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\* Footnote: BP = Included in original 2010 Business Plan, NI = New Item, e3 = E3 Review MI = My Idea

\*\* NEW = Brand new item, Previous = Previously seen by Council

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	New five year winter maintenance contracts.
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<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	0	<b>2011 Budget:</b>	0
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Recommend		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

Maintain current winter maintenance service levels for priority/secondary roads; including Council approved enhancements from 36 hours to 24 hours on priority sidewalks; bus stops/intersection clearing and snow removal. Currently tenders which closed May 27, 2009, are being evaluated for new five year winter maintenance contracts. It is anticipated that a report will be going to General Committee on June 30, 2009. There may be savings from original projected cost however not yet known.

### Service Impact:

To secure favourable costing therefore no change to level of service.

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Elimination of Service Centre Mechanic from e3 Review
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<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	-75,500	<b>2011 Budget:</b>	0
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Recommend		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

The 2008 e3 review for the Corporate Service Centre recommended an additional mechanic position in order to perform more work in-house with a corresponding reduction in contracted service. Since the review was completed there has been a reduction of two heavy vehicles. As a result, the need for an mechanic is no longer required.

### Service Impact:

There will be no service level reduction

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Parking Revenues - City Centre On-Street Paid Parking
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<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	-425,000	<b>2011 Budget:</b>	0
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Recommend		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	-0.1%				

### Details of Service Change:

This service change will result in the re-allocation of net parking revenues from the City Centre paid on-street parking program. 50% of the net revenues generated from paid parking would be transferred to a City Centre parking reserve fund annually and the remainder of the net parking revenues would be included in the operating budget.

### Service Impact:

There are no direct public service level impacts related to the on-street paid parking program at this time. By contributing 50% of net parking revenues to the City Centre parking reserve, this will impact the available funding for future parking projects in the City Centre.

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Parking Revenues – Public Parking in Civic Precinct Parking Garages and Civic Precinct Paid Parking
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Service:	Roads, Storm Drainage & Watercourses	2010 Budget :	-270,000	2011 Budget:	-90,000
Department:	Transportation & Works	Status:	Recommend		
Budget Savings					
Tax Rate Impact:	-0.1%				

### Details of Service Change:

This service change would result in the installation of paid parking in the Civic Precinct Parking Garages (Living Arts, Civic Centre, and Central Library). In order to undertake this initiative, capital improvements would be required to these facilities to outfit them with appropriate paid parking technology and provide additional illumination, pedestrian access, and new signage / wayfinding. 50% of the net revenues generated from paid parking would be transferred to a City Centre parking reserve fund annually and the remainder of the net parking revenues would be included in the operating budget. It is anticipated that paid parking could be launched in April 2010 assuming funding was approved to undertake the capital improvements in 2009. Funding would be from Infrastructure Stimulus Funds or Capital Reserve Fund.

### Service Impact:

The addition of paid parking in the Civic Precinct parking garages may generate negative feedback from users who traditionally had free parking and now have to pay. By contributing 50% of net parking revenues to the City Centre parking reserve, this will increase the available funding for future parking projects in the City Centre.

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Elimination of Traffic Planning Technician position
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<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	-44,300	<b>2011 Budget:</b>	0
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Recommend		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

Eliminate permanent position (currently vacant and being filled in 2009 by a co-op student) and replaced with seasonal temporary hours to assist with seasonal driveway curb-cut applications: also requires assignment of a portion of the work to existing permanent staff in Transportation and Infrastructure Planning Division and Engineering and Works Division.

### Service Impact:

No Service impact, position to be filled by a co-op student which will result in annual savings.

### Comments

New

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Review Road Occupancy Permit fees to align with neighbouring municipalities.
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<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	-100,000	<b>2011 Budget:</b>	0
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Recommend		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

The amount and type of fees for road occupancy permits relate to complex high density building construction. There is cost recovery of City staff and resources dedicated to site developments. Detail fees will be presented as part of the proposed 2010 Fees and Charges Bylaw including new fees for special provision for complex structures, dewatering fee, encroachment/enclosure fee, air rights fee and short term rental of right-of-way.

### Service Impact:

Increased complaints from development industry due to fee increase, however, would be more inline with neighbouring municipalities i.e. Toronto.

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Elimination of Parking Meter Manager Position (currently vacant)
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<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	-111,800	<b>2011 Budget:</b>	0
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Recommend		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

The parking manager position (currently vacant) was approved as a tax funded position. At the present time the position will not be required. If and when this position is to be filled, funding will come from either parking revenues or it will be charged to a specific parking capital project (e.g. new municipal parking garage).

### Service Impact:

There are no direct public service level impacts related to funding the parking manager position from the revenues of the paid parking program or a capital program. By funding the parking manager position through parking revenues, the City will contribute less into reserves which will impact funding levels of future parking projects. If the position is charged to a future capital project, the capital budget would be required to provide additional funding for the position.

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Fund Parking Coordinator Position from Revenues
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<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	-77,200	<b>2011 Budget:</b>	0
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Recommend		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

The parking coordinator position is currently tax funded and it is proposed that this position be funded from parking revenues generated from the on-street Pay and Display program within the City Centre. The rational for this service change is that the parking coordinator position was hired to coordinate the daily operations of the on-street Pay and Display program and should be considered as an operating expense.

### Service Impact:

There are no direct public service level impacts related to funding this parking coordinator from the revenues from the paid parking program. By funding the parking coordinator position through parking revenues, the City will contribute less into reserves which will impact funding levels of future parking projects.

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Professional Services - Reduction in the proposed 2010 operating budget funding requirement. Development Charges to be utilized where feasible.
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Service:	Roads, Storm Drainage & Watercourses	2010 Budget :	-200,000	2011 Budget:	0
Department:	Transportation & Works	Status:	Recommend		
Budget Savings					
Tax Rate Impact:	-0.1%				

### Details of Service Change:

In combination with Preliminary Engineering capital funding, this Professional Services budget is utilized for various engineering and transportation studies related to planning issues and strategies: for example, Clarkson Village Transportation Sub-Study, Lakeshore Road Functional Design Study, Eglinton-Hurontario Node Transportation Study. There is an on-going need for such technical studies in response to new planning issues and development proposals. In recent years, this account has been significantly underspent because Preliminary Engineering monies have been available; however, this will not continue as those funds are earmarked for smaller technical studies required in advance of the approval of specific capital projects. It is proposed that the Professional Services account be reduced by \$200,000, leaving a base budget of \$169,600. Some funding included in new Development Charges study for growth-related studies that, if approved, will provide the priority funding source for transportation and asset management planning studies where appropriate.

### Service Impact:

No service impact.

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Elimination of Development Construction Technician
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<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	-93,400	<b>2011 Budget:</b>	0
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Recommend		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

Minimal due to down turning economy and future decline in single family dwelling construction units. This proposal will leave one supervisor and one technician in each of three development areas of the City.

### Service Impact:

Minimal due to down turn in economy and decline in single family dwelling construction units in the future.

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

**Description:** Elimination of Works Person II Position

<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	-61,100	<b>2011 Budget:</b>	0
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Recommend		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

Eliminate one full time Work Person II (Loader Operator). Job requirements will be met by using acting Works Person II when required.

### Service Impact:

Minimal change due to availability of acting Works Person II.

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Winter maintenance - sidewalk and road winter maintenance service levels.
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<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	0	<b>2011 Budget:</b>	0
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Budget Option		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

Prior to awarding new five year winter maintenance contracts Council will have the ability to review all sidewalk and road winter maintenance service levels. Tenders closed May 27, 2009 and once evaluated will be brought forward for award in a report to General Committee currently scheduled for June 30, 2009. The report will evaluate potential savings on minor adjustments to service levels for consideration of Council.

### Service Impact:

Potential resident complaints if level of service is lowered.

### Comments

NEW

### Budget Status:

Approved

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Not Approved

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## Appendix 1 - Budget Reduction Options

<b>Description:</b>	Parking Revenues - Introduce Paid Parking in Waterfront Parks
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<b>Service:</b>	Roads, Storm Drainage & Watercourses	<b>2010 Budget :</b>	-55,000	<b>2011 Budget:</b>	-75,000
<b>Department:</b>	Transportation & Works	<b>Status:</b>	Budget Option		
<b>Budget Savings</b>					
<b>Tax Rate Impact:</b>	0.0%				

### Details of Service Change:

The service change will see the introduction of paid parking in waterfront parks where currently there is free parking. In order to accommodate this service change, new Pay and Display machines would need to be acquired and installed in the parking lots. The cost of these machines is proposed to be funded from capital reserves. Net parking revenues generated would be used to partially off-set park operating costs. The assumed start date for paid parking in waterfront parks is April 2010.

### Service Impact:

The addition of paid parking in waterfront parks may generate negative feedback from park users who traditionally had free parking and may translate into less participation

### Comments

Previous Item

### Budget Status:

Approved

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Not Approved

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