



Roads, Storm Drainage and Watercourses - Table of Contents

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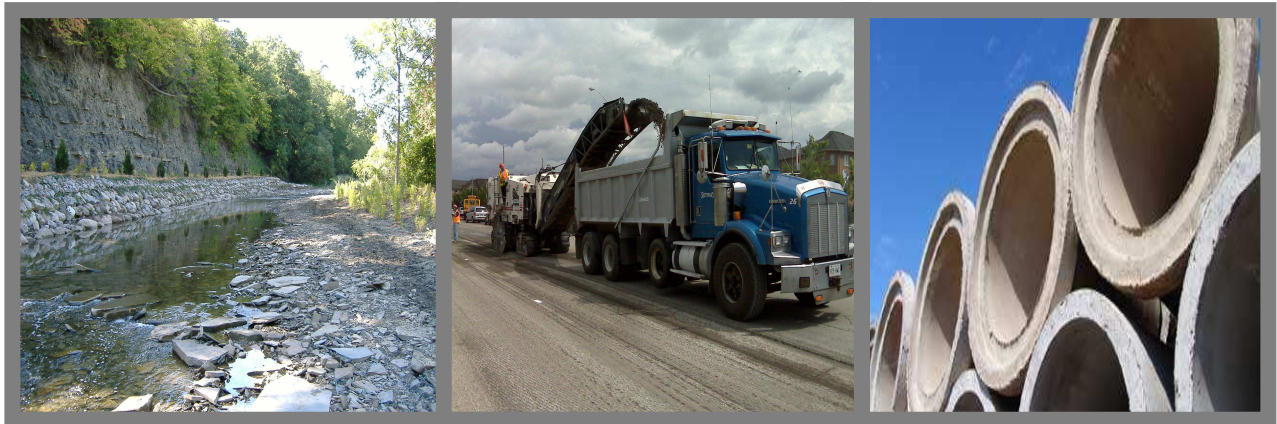
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City of Mississauga

Roads, Storm Drainage & Watercourses 2010 Business Plan Update



The Roads, Storm Drainage & Watercourses service area is responsible for the planning, construction, maintenance and overall management of Mississauga's roadways, bridges, storm water management systems and related assets, including public works operations, traffic management and municipal parking. This service area also encompasses city fleet management, long range transportation planning and various environmental services such as flood and spill control and watercourse erosion protection. These responsibilities are carried out by three areas within the Transportation and Works Department: the Engineering and Works and Transportation and Infrastructure Planning Divisions and the Transportation Project Office. This service area has a number of linkages to other service areas, including Land Development, Transit and Recreation and Parks.

2010 Business Plan & Budget Update

The 2009-2010 Business Plan and Budget represented two years of thorough and coordinated Service Area planning. The Roads Storm Drainage and Watercourses Business Plan and Budget are integrated plans which include deliverables that are achievable within the prescribed periods of time as set out by the Service Area staff. They also include performance measures and benchmarks which are monitored to ensure that Service Area plans are achievable. 2010 marks the second year of Mississauga's two year Business Plan and Budget. This year, the focus is primarily on updating and presenting exceptions and amendments to Service Area plans, while still providing comprehensive budgets and two year operational forecasts.

The following summary indicates what has changed since writing the 2009-2010 Business Plan & Budget and what achievements have been realized. The proposed capital and operating budgets which summarize the financial resources required to implement the proposed 2010 business plan are included in the Service Area section of the 2010 Business Plan & Budget Update book.

Updates to 2010 Business Plan & Budget

The Infrastructure Stimulus Funding program has substantially impacted the 2009 and 2010 workplans for this service area. It has resulted in the delay or deferral of certain initiatives, while bringing forward many rehabilitation projects. The service area has in effect doubled its annual capital works program in 2009.

On the planning side, there have been an unusually large number of strategic initiatives that have required the substantial involvement of both the planning and operational staff of this service area. The new reality of multi-disciplinary, multi-jurisdictional planning for projects ranging from Metrolinx regional transportation planning to City environmental assessment projects for road corridors has added time and complexity to projects, while ensuring outcomes that represent the spectrum of public policy interests. The progression of Mississauga to a mature city also necessitates the review of policies and standards in many areas, from development requirements to technical design standards, and challenges the service area to develop a varied menu of tools and solutions to be applied to intensification areas and retrofit projects.

The service area is developing more complete asset inventories and data, which in turn will progress the state of asset management for our major asset classes. This will continue to be an important theme for the service area into 2010 and beyond because obtaining maximum value for “good repair” dollars will be critical as the City’s infrastructure ages.

This section includes Major Initiatives and Activities that have changed or require updating since the printing of the 2009-2010 Business Plan & Budget. The Initiatives can be summarized into the strategic themes as set out in the 2009-2010 Business Plan most relevant to this service area. The themes are:

- Relieving Congestion
- Greening the Environment
- State of Good Repair for Infrastructure

Updates and accomplishments are listed by initiative below. Detailed descriptions of these initiatives can be found in the 2009-2010 Budget & Business Plan document, as well as on the City’s website.

2009-2010 Major Initiatives Updates & Accomplishments

RELIEVING CONGESTION

Transportation Master Plan

A Directions Report is being prepared for completion in early 2010. This report will act as an interim policy framework for transportation planning matters until a formal Transportation Master Plan (TMP) is undertaken. Among other matters, the report will address emerging priorities around transit, active transportation and transit supportive land use. It is expected that Metrolinx will provide regulations concerning the preparation of TMPs in 2010.

A great deal of supporting work in terms of updating transportation policy has been accomplished through input to the City's Strategic Plan, the current official plan review process, development of the Cycling Strategy and several key strategic projects such as the BRT and the Hurontario Study. Mobility hub studies for Cooksville and Port Credit centering around the GO stations are commencing this fall in partnership with Metrolinx.

Traffic Management Centre

As scheduled, the RFP/RFI upgrade to the Traffic Control System has been scheduled for the fall of 2009.

Intelligent Transportation Systems (ITS)

Over the course of 2009, incremental improvements have been made which will ultimately support the planned Traffic Management Centre. Thirteen traffic monitoring cameras have been installed at strategic locations. A wireless permanent count station has also been installed on Mavis Rd in 2009. It is expected that variable message board signs will be tested on City roads in 2010.

Traffic Signal Communications Review

The Traffic Signal Section and the Information Technology Division are exploring alternatives to replace the expensive dedicated telephone lines for traffic signal communications. The alternatives being examined include a combination of the City's existing fibre optic network and radio communications. These alternatives will be tested during the final quarter of 2009. Cost, reliability and future expanded use will be the main considerations of the review.

Integrated Road Safety Program (IRSP)

The initial phases of the IRSP include improving the communications and coordination of existing committees and agencies to leverage opportunities to improve pedestrian safety. Some of the on-going initiatives include installation of enhanced pavement markings and signage, countdown timers and audible pedestrian signals.

In addition, the traffic analysis tools are being reviewed, including the review and updating the traffic information database, which includes traffic counts and collision information as well as preliminary analysis capabilities. Improvements and update to the traffic information database is scheduled for 2010.

Gaps in Road Network - Feasibility and EA Study

The addendum to the North-South Arterial Road (Creebank Road) EA Study will start in the fall of 2009 and will be completed by 2010. The feasibility studies for the Britannia Road gap and Courtneypark Drive will be deferred to 2010.

Pay For Parking

Paid parking is a Transportation Demand Management tool which assists in managing the demands of on street parking in the municipal environment. In 2009, 70 Pay For Parking machines were installed in the City Centre area and 45 machines were installed in Port Credit, Clarkson and Cooksville.

Burnhamthorpe Road through the City Centre

The Environmental Assessment process to determine the future transportation and urban design needs for Burnhamthorpe Road between Mavis Road and Hurontario Street is expected to commence in the first quarter of 2010, pending the completion of the Hurontario Higher Order Transit Study and the Downtown 21 plan.

Clarkson Village Study Implementation

The implementation of sharrow pavement markings to facilitate cycling along Lakeshore Road is scheduled for completion late in 2009.

GREENING THE ENVIRONMENT

Environmental Management of City Owned Property

The review of soil containment for Birchwood Park is scheduled for completion by the end of 2009.

Salt Management Plan Implementation

The installation of oil/grit separators at all yards was completed in 2009. The installation of oil/grit separators at snow storage sites will be completed in 2010.

Mississauga Storm Water Quality Control Strategy Update

The storm water quality control strategy is expected to be completed during the first quarter of 2010, with implementation actions to commence in 2010 and continue in future years. The funding implications of expected recommendations will need to be reviewed in the context of other competing pressures.

STATE OF GOOD REPAIR FOR INFRASTRUCTURE

Pavement Management System

An upgrade to the City's pavement management system is underway, with data collection and analysis scheduled for completion by the end of 2010.

Road Right of Way Design Standards

The road classification draft report is completed. It has identified the need for a more broadly based approach to road design which considers technical standards and community context in a more integrated manner. Interim guidelines for implementation are being created as the new framework is being developed.

Road Cut Restoration and Monitoring

The management of restoration works for utility companies will begin in 2010

SPECIAL AWARDS AND RECOGNITION

- 2009 recipient of the Canadian Public Works Association - National Public Works Week - Metro Centre Award
- 2009 North American Salt Institute Award for the Continuity of Good Practice for Salt Storage

ROADS RELATED ACCOMPLISHMENTS

- Completed 163 road segments, 50 km of road resurfacing projects throughout the City
- Completed an additional 14 street segments, 25 km of road resurfacing funded by the Infrastructure Stimulus Fund
- Completed 6 residential road upgrade projects in the Streetsville area
- Completed 3 km of noise barriers under the ISF program along Burnhamthorpe Rd. West, and Mavis Rd
- Completed 8 km of new cycling lanes on City roadways
- Scheduled completion of 7 bridge rehabilitation projects throughout the City:
 - Repairs to Burnhamthorpe Road East culvert over Cooksville Creek
 - Rehabilitation to Burnhamthorpe Road East bridge over Cooksville Creek
 - Replacement of Indian Valley Trail culvert over Kenollie Creek
 - Rehabilitation to The Collegeway bridge over Sawmill Creek
 - Rehabilitation to Mavis Road bridge over Fletchers Creek
 - Rehabilitation to Truscott Drive bridge over Sheridan Creek
 - Repairs to Southdown Road CNR crossing
- Completed 15 new signalized intersections
- Scheduled for completion are the following intersection improvements:
 - City Centre
 - Erindale Station Road and Transit Terminal
 - Creditview Road and Argentia Road
 - Eglinton Ave West and Ridgeway Drive
 - Matheson Blvd East and Maingate Drive
 - Southdown Road at Stonebrook
- Completed EA's for:
 - Whittle Road extension
 - Burnhamthorpe Road East – between Arista Way and Dixie Road
 - Lakeshore Rd East and Stavebank Road - intersection realignment
- Scheduled completion of the Avonhead Road Extension from Lakeshore Road West to 965 metres northerly
- New five year winter maintenance contract scheduled to start this winter with improved service levels to sidewalks and bus stops
- Background Development Charges Review Studies completed
- Scheduled completion of Public Sector Accounting Board (PSAB) inventories and financial reporting

STORM SEWER AND WATERCOURSE RELATED ACCOMPLISHMENTS

- Scheduled completion of:
 - Mimico Creek erosion control at Wildwood Park
 - Little Etobicoke Creek erosion control- Eglinton Avenue to 401
 - Huron Park drainage improvements
 - Amity Road Storm Sewer outfall
 - Park Royal drainage improvements (three storm sewer projects)
 - 300 m of storm sewer along Dundas Street

NEW INITIATIVES

The Roads, Storm Drainage & Watercourses Business Plan contains initiatives that take into consideration the challenges and opportunities facing this service area and respond to the strategic guidelines set out for the Transportation and Works Department's plans, while still maintaining the provision of core services. Other major initiatives which this service will be involved with in 2010 and beyond include:

- Develop a Dundas Street integrated higher order transit/land use/urban design study
- Implementation of new municipal parking to support Sheridan Mississauga Campus
- Participate in mobility hub planning around Pearson Airport
- Complete and implement a new Cycling Strategy
- Progress towards the completion of the sidewalk and cycling network in nodes and corridors within a ten minute walk/cycle to all transit stops, as well as providing accessible sidewalks to transit stops
- Implement a multi-modal transportation network
- Develop and implement an Environmental Master Plan
- Implement the Downtown 21 master plan
- Implement the Storm Water Quality Control Strategy
- Cooksville Creek technical review
- Ongoing implementation and refinement of asset management tools

Roads, Storm Drainage & Watercourses

2010 business plan & budget update



Budget





Roads, Storm Drainage & Watercourses

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3 YEAR BUDGET AND FORECAST

	2009 Budget	2010 Budget	2011 Forecast	2012 Forecast
Labour Costs	22,433,300	22,664,200	25,297,100	26,294,200
Other Operating Expenses	40,155,000	43,786,200	45,589,400	47,351,900
TOTAL COSTS	62,588,300	66,450,400	70,886,500	73,646,100
TOTAL REVENUES	(6,984,400)	(7,887,000)	(7,787,000)	(7,787,000)
NET COSTS	55,603,900	58,563,400	63,099,500	65,859,100
Allocations	2,583,700	2,223,600	2,412,800	2,500,600
NET of ALLOCATIONS	58,187,600	60,787,000	65,512,300	68,359,700



Roads, Storm Drainage & Watercourses

2010 business plan & budget update

Human Resources Requirement

	Total FTE
2009 Budget Recommendation	385.5
2010 Budget Recommendation	386.5

Human Resources Requirement Distribution

Program	2009	2010
Maintenance Control*	120.5	124.5
Development Construction	13.0	12.0
Engineering & Capital Works	59.4	59.4
Corporate Fleet Maintenance	28.7	27.7
Transportation & Infrastructure Planning	43.5	43.5
Crossing Guards	68.9	68.9
Traffic Management	49.5	49.5
Parking Facilities	2.0	1.0
Total Recommended	385.5	386.5

* The Maintenance Control Program includes complement for Sewer, Bridge and Watercourse Maintenance, Winter Maintenance, Roads & Sidewalk Maintenance and Clean & Litter Pick-up.

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

BUDGET OVERVIEW

ROADS, STORM DRAINAGE AND WATERCOURSES

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
EXPENDITURES							
LABOUR COST	24,351,253	22,433,300	23,050,300	(386,100)	22,664,200	230,900	1.0%
Staff Development Costs	101,251	92,800	92,800	0	92,800	0	0.0%
Communications Costs	606,474	607,500	662,500	0	662,500	55,000	9.1%
Transportation Costs	(1,882,807)	(1,992,400)	(2,106,500)	0	(2,106,500)	(114,100)	-5.7%
Occupancy & City Costs	7,077,446	7,582,600	7,749,400	0	7,749,400	166,800	2.2%
Equipment Costs & Maintenance Agreement	89,231	69,200	69,200	0	69,200	0	0.0%
Contractor & Professional Services	25,978,364	24,611,700	25,470,500	1,875,000	27,345,500	2,733,800	11.1%
Advertising & Promotions	52,222	40,000	40,000	0	40,000	0	0.0%
Materials, Supplies & Other Services	8,985,155	8,853,100	9,398,100	(300)	9,397,800	544,700	6.2%
Finance Other	(25,754)	38,700	38,700	0	38,700	0	0.0%
Transfers	533,712	251,800	496,800	0	496,800	245,000	97.3%
OTHER OPERATING EXPENSES	41,515,294	40,155,000	41,911,500	1,874,700	43,786,200	3,631,200	9.0%
TOTAL EXPENDITURES	65,866,547	62,588,300	64,961,800	1,488,600	66,450,400	3,862,100	6.2%
REVENUES							
Grants	(1,968,209)	(2,394,300)	(2,544,300)	0	(2,544,300)	(150,000)	-6.3%
Fees & Service Charges	(5,039,015)	(4,310,500)	(4,387,700)	(695,000)	(5,082,700)	(772,200)	-17.9%
Licenses & Permits	(106,444)	(110,000)	(110,000)	0	(110,000)	0	0.0%
Other Revenue	(2,991)	0	0	0	0	0	0.0%
Transfers	(5,670,076)	(169,600)	(150,000)	0	(150,000)	19,600	11.6%
TOTAL REVENUES	(12,786,736)	(6,984,400)	(7,192,000)	(695,000)	(7,887,000)	(902,600)	-12.9%
NET SERVICE IMPACT	53,079,811	55,603,900	57,769,800	793,600	58,563,400	2,959,500	5.3%
Allocations	2,346,500	2,583,700	2,223,600	0	2,223,600	(360,100)	-13.9%
NET of ALLOCATIONS	55,426,311	58,187,600	59,993,400	793,600	60,787,000	2,599,400	4.5%

Roads, Storm Drainage & Watercourses

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2010 NET BUDGET BY PROGRAM

	2008 Actual	2009 Budget	2010 Base Budget	2010 Program Changes	2010 Request	2010 Change	
	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES							
Maintenance Control	9,445,304	8,063,400	8,211,200	(61,100)	8,150,100	86,700	1.1%
Sewer Bridges & Watercourses	1,243,777	1,160,200	1,201,000	0	1,201,000	40,800	3.5%
Winter Maintenance	19,810,282	16,629,600	17,763,900	1,825,000	19,588,900	2,959,300	17.8%
Roads and Sidewalk Maintenance	4,808,172	4,474,800	4,465,200	0	4,465,200	(9,600)	-0.2%
Cleaning and Litter Pickup	2,829,146	3,860,000	3,764,200	125,000	3,889,200	29,200	0.8%
Development Construction	1,014,364	1,092,100	1,150,900	(93,400)	1,057,500	(34,600)	-3.2%
Engineering & Capital Works	(3,867,526)	485,400	114,300	0	114,300	(371,100)	-76.5%
Corporate Fleet Maintenance	1,102,060	1,120,600	1,238,600	(75,500)	1,163,100	42,500	3.8%
Transportation & Infrastructure Planning	3,242,306	3,800,700	4,000,200	(244,600)	3,755,600	(45,100)	-1.2%
Streetlighting	6,531,895	6,925,600	7,048,600	0	7,048,600	123,000	1.8%
Crossing Guards	2,375,612	2,378,000	2,439,700	0	2,439,700	61,700	2.6%
Traffic Management	6,890,920	8,012,200	8,311,100	125,000	8,436,100	423,900	5.3%
Parking Facilities	0	185,000	284,500	(806,800)	(522,300)	(707,300)	-382.3%
NET PROGRAM IMPACT	55,426,311	58,187,600	59,993,400	793,600	60,787,000	2,599,400	4.5%

Service Budget Highlights - Operating

The recommended 2010 Total Operating Expenditures of \$66.5 million (gross) is \$3.9 million, or 6.2%, more than the 2009 Revised Total Operating Expenditure for the service. This increase provides the funding necessary to maintain current service levels and programs and to move forward with planned Roads, Storm Drainage & Watercourses initiatives.

The recommended 2010 Net Operating Plan of \$60.8 million represents an increase of \$2.6 million or 4.5% from the 2009 Operating Plan.

2010 Highlights include :

- The Winter Maintenance Program increased by \$2.5 million. The various increases, followed by a budget reduction are detailed below:
 - \$1.3 million for enhanced winter maintenance service levels for sidewalk/bus stop service level
 - \$700.0k for contract cost increases
 - \$500.0k for windrow snow clearing subsidy for qualifying older adults and disabled residents
 - \$500.0k for salt and sand costs
 - \$300.0k for anti icing program (\$75.0k per works yard)
 - \$25.0k for automated vehicle locators
 - \$345.0k (net) decrease related to the five year pricing for winter maintenance – contract cost and in-house operations decrease
- The Traffic Management Program increased by \$424.0k. The various components of this increase, followed by a budget reduction are as follows:
 - \$137.0k for performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes
 - \$125.0k for bike lane program
 - \$55.0k for traffic communication maintenance
 - \$10.0k for traffic data counts
 - \$75.0k for traffic signal maintenance contract and equipment maintenance
 - \$37.0k for traffic system maintenance increases

Service Budget Highlights - Operating

- \$10.0k for additional special markings at intersections for the increase in number of signal locations
- Program reduction of:
 - \$24.6k for Corporate Service Call Centre
- The Streetlighting Program increased by \$123.0k. The various increases are as follows:
 - \$100.0k for electricity cost increases
 - \$23.0k for Streetlighting utility maintenance
- 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 six heavy vehicles. As a result, the additional mechanic is not required.
- Temporary staff funding for road maintenance activities is being increased by \$250.0k to align the budget with expenditures. This funding is required to maintain existing service levels in an increasingly more demanding and complicated business environment.
- A program decrease of \$45.0k for Transportation & Infrastructure Planning related to the following:
 - \$200.0k decrease in professional services
 - \$44.0k decrease in the elimination of a Traffic Technician
 - \$153.0k increase for performance pay and economic adjustment, labour adjustments, and other fringe benefit changes
 - \$46.0k increase in lease cost for 201 City Centre
- The Municipal Parking program increased by \$695.0k. The various increases are as follows:
 - \$270.0k for public parking in the civic precinct (to be funded by reserves due to the Civic Centre Public Square Rehabilitation project)
 - \$425.0k for public parking revenues at Civic Precinct

Service Budget Highlights - Capital

Capital plan highlights include:

2010 Highlights:

- A total of \$92.2 million (net) funding is recommended for the 2010 Roads, Storm Drainage & Watercourses capital budget.
- The 2010 program continues to reflect the department's mission:
 - To plan and develop a transportation system;
 - To oversee the construction of the City's roads and roadway-related assets; and
 - To safeguard public and private infrastructure and property from erosion and flooding

Significant 2010 projects include:

- \$27.5 million (net) for the Major Roads Program
 - Construction Work Plan
 - Drew Road – Tomken Road to Dixie Road
 - Torbram Road grade separation
 - Phase 2 – Burnhamthorpe Road East from Arista Way to Dixie Road
 - Phase 3 – Hurontario Street and Highway 401 interchange improvements
 - Phase 1 – Goreway Drive grade separation
- \$26.0 million (net) for the Other Engineering Program
 - \$8.6 million (net) for the Property Acquisition Sub-Program
 - Property acquisition for the Creekbank Road extension
 - Property acquisition for the Hurontario Road terminal
 - \$3.8 million (net) for the new Cycling Sub-Program
 - \$3.6 million (net) for the Noise Wall Sub-Program

Service Budget Highlights - Capital

- \$3.1 million (net) for the Traffic Signals Sub-Program
 - 15 new signal locations added annually
- \$2.5 million (net) for the Municipal Parking Sub-Program
 - \$1.5m for modifications to Living Arts Centre Parking Garage
 - \$1.0m for design of a Municipal Parking Structure
- \$1.7 million (net) for the Vehicle & Equipment Replacement Sub-Program
- \$1.4 million (net) for the Streetlighting Sub-Program
- \$947.0k (net) for the Sidewalk Sub-Program
- \$21.3 million (net) for the Road Rehabilitation Program
 - 2010 program altered to align with Peel's Infrastructure Stimulus Funding (ISF) watermain program
 - 13 major and industrial roads (75% of budget)
 - 19 residential streets (25% of budget)
 - 3 Low Impact Development Projects
- \$12.9 million (net) for the Storm Drainage Program
 - Loyalist Creek storm water management facilities
 - Meadowvale Business Park channelization and culvert works
 - Meadowvale Business Park storm water management facilities
 - Erosion control of Credit River adjacent to Ostler Court
 - Erosion control of Cooksville Creek – various locations
- \$4.5 million (net) for the Bridge and Structure Rehabilitation Program
 - Hurontario Street, 0.30 km South of Highway 403
 - Burnhamthorpe Road bridge over Little Etobicoke Creek

Service Budget Highlights - Capital

2010-2019 Highlights:

- A total \$699.6 million (net) funding is recommended for the Roads, Storm Drainage & Watercourses budget over the next ten years
- \$212.4 million (net) for the Road Rehabilitation Program, funding has decreased by \$17.4 million over the previous 10 year plan primarily in order to fund the Municipality's 1/3 contribution to the projects approved under the Federal & Provincial Infrastructure Stimulus plan.
 - \$80.1 million (net) for Major Roads
 - \$70.1 million (net) for Industrial Roads
 - \$59.2 million (net) for Residential Roads
 - \$43.5 million in road rehabilitation is unfunded over the 10 year plan
 - Pavement management system is being upgraded, 10 year forecasting to be updated for 2011 budget cycle
- \$194.0 million (net) for the Other Engineering Program
 - \$37.7 million (net) for the new Cycling Sub-Program
 - \$31.9 million (net) for the Property Acquisition Sub-Program
 - \$29.1 million (net) for the Vehicle & Equipment Replacement Sub-Program
 - Program funding held constant despite continued growth in total City fleet
 - \$28.7 million (net) for the Traffic Signal Sub-Program
 - \$15.7 million (net) for new and rebuilt Traffic Signals
 - \$4.8 million (net) for the new Traffic Signal Pre-Emption DC program
 - \$3.0 million (net) for upgrades to the Traffic System & Intelligent Transportation System (ITS) control room including the establishment of a Traffic Management Centre
 - \$1.9 million (net) for Traffic Controller replacements
 - \$1.6 million (net) for Traffic Signal equipment enhancements
 - \$1.5 million (net) for the City wide replacement of LED Traffic Signals

Service Budget Highlights - Capital

- \$17.5 million (net) for the Municipal Parking Sub-Program
 - \$15.0 million (net) for the construction of a City Centre Parking Structure
- \$14.2 million (net) for the Street Lighting Sub-Program
- \$11.0 million (net) for the Works Yard Space Sub-Program
 - Funding provided for land acquisition & construction of a new 6th North Central Works Yard
- \$10.9 million (net) for the Noise Wall Sub-Program
 - \$5.1 million in noise walls is unfunded including:
 - \$3.0 million in 2013 through 2014 to address remaining NOW and 1 – 5 year needs; and
 - \$2.1 million in 2015 through 2019 to address remaining 1 – 5 and 6+ year needs.
- \$8.5 million (net) for the Sidewalk Sub-Program
- \$161.0 million (net) for the Major Roads Program, funding has increased by \$34.2 million over the previous 10 year plan
 - \$116.8 million (net) for Major Road Improvements
 - Major roads included in the plan for 2010 and beyond are as follows:

Argentia Road	Duke of York/Square One Drive Roundabout
Belgrave Drive	Dundas Street West
Burnhamthorpe Road East	Edwards Blvd Extension
Centreview Drive	Highway 401/Hurontario Street Structure & Ramps
Courtneypark Drive East	Highway 401/Mavis Road Ramp Extension
Creditview Road	Mavis Road
Creekbank Road Extension	McLaughlin Road
Derrycrest Drive	Ninth Line
Drew Road	Tenth Line

Service Budget Highlights - Capital

- \$34.3 million (net) for Grade Separations
 - \$14.3 million (net) for the Drew Road Grade Separation
 - \$8.0 million (net) for the Goreway Drive Grade Separation
 - \$7.0 million (net) for the Torbram Road Grade Separation
 - \$5.0 million (net) for the Ninth Line/Tenth Line Grade Separation.
- \$9.0 million (net) for Intersection Improvements
- \$112.5 million (net) for the Storm Drainage Program
 - Budgets and timing of projects in the forecast were programmed as reported in the 2009 DC Background Study
 - Need to add new erosion control projects to the 10 year program and advance Cooksville Creek and Sawmill Creek projects due to problems arising from storm events which occurred in 2009
 - Limited tax funding available for erosion control projects
 - \$33.6 million (net) for Cooksville Creek storm drainage projects
 - \$17.3 million (net) for storm water management facilities
 - \$8.8 million (net) for erosion control works
 - \$6.1 million (net) for culvert improvements
 - \$1.5 million (net) for channelization works
 - \$23.2 million (net) for Mullet Creek storm drainage projects
 - \$12.9 million (net) for storm water management facilities
 - \$10.4 million (net) for erosion control works
 - \$9.9 million (net) for Credit River storm drainage projects
 - \$8.9 million (net) for erosion control works
 - \$979.0k (net) for storm water management facilities
 - \$4.8 million (net) for Meadowvale Business Park storm drainage projects
 - \$3.1 million (net) for channelization and culvert improvements
 - \$1.7 million (net) for storm water management facilities

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Service Budget Highlights - Capital

- \$5.6 million (net) for Little Etobicoke Creek storm drainage projects
 - \$5.2 million (net) for storm water management facilities
 - \$380.0k (net) for channelization works.
- \$5.4 million (net) for Sawmill Creek storm drainage projects
 - \$3.2 million (net) for storm water management facilities
 - \$2.2 million (net) for erosion control works
- \$4.8 million (net) for Loyalist Creek storm water management facilities
- \$3.2 million (net) for Lakeside Creek storm water management facilities
- \$2.8 million (net) for Etobicoke Creek erosion control works
- \$2.7 million (net) for Avonhead Creek storm water management facilities
- \$2.6 million (net) for Clearview Creek storm water management facilities
- \$2.0 million (net) for storm sewer oversizing at various locations
- \$1.7 million (net) for Storm Water Management Pond dredging and rehabilitation at various locations
- \$1.5 million (net) for Sheridan Creek erosion control works
- \$1.3 million (net) for Tecumseh Creek culvert improvements
- \$19.7 million (net) for the Bridges and Structure Rehabilitation Program
 - Analysis of the Bridge Management Study has been completed and partially incorporated into the 2010 budget and 10 year plan
 - \$23.5 million is unfunded over the 10 year plan as the study shows that \$4.5 million is needed annually

Service Budget Highlights - Capital

Summary:

- The net 2010 - 2019 Capital Budget and Forecast for the Roads, Storm Drainage & Watercourses is approximately \$143.7 million more than the prior 10 year forecast. The plan continues to reflect the department's emphasis on maintaining existing infrastructure and providing a controlled expansion of capital infrastructure to handle growth.
- A total of \$73.1 million is unfunded over the 10 year capital plan which includes:
 - \$43.5 million in the Road Rehabilitation Program;
 - \$23.5 million in the Bridge and Structure Rehabilitation Program;
 - \$5.1 million in the Noise Walls Sub-Program;
 - \$570k in the Vehicle and Equipment Replacement Sub-Program; and
 - \$375.0k in the Survey Control Densification Recovery Sub-Program.
- In the long term, the combination of costs that are increasing significantly faster than the additional tax funding being allocated to the capital program will lead to:
 - Lowered/adjusted service levels for pavement and other infrastructure
 - Increased pressure in the future on the operating budget and staff
 - Increased risk exposure
 - Higher lifecycle, operating and total ownership costs
- These programs will be monitored and adjusted on an annual basis as required



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2010 Explanation of Budget Changes

Program: Maintenance Control

Description of Program

Identification of maintenance needs, preparation and management of maintenance tenders and co-ordination and direction with respect to maintenance programs.

	2009	2010	Change in 2010		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2009 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,309,600	4,668,400	358,800	8.3%	- The increase in permanent labour costs reflects adjustments for the following items: - Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. - The temporary labour budget was increased by \$250.0k to maintain existing service levels. - The budget was decreased by (\$61.1k) for the elimination of 1 Works Person II (Load Operator).
Staff Development Costs	61,400	61,400	0	0.0%	
Communication Costs	71,500	71,500	0	0.0%	
Transportation Costs	438,300	438,300	0	0.0%	
Occupancy & City Costs	366,600	364,600	(2,000)	-0.5%	- The budget was decreased by a net \$2.0k related to decreased utilities cost allocations.
Equipment Costs & Maintenance Agreements	29,300	29,300	0	0.0%	
Contractor & Professional Services	59,700	59,700	0	0.0%	
Advertising & Promotions	8,800	8,800	0	0.0%	
Materials, Supplies & Other Services	313,600	328,600	15,000	4.8%	- The budget was increased by \$15.0k related to collective agreement increases for tool and clothing allowances.
Finance Other	(37,700)	(37,700)	0	0.0%	
OTHER OPERATING EXPENSES	1,311,500	1,324,500	13,000	1.0%	
TOTAL EXPENDITURES	5,621,100	5,992,900	371,800	6.6%	

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: MAINTENANCE CONTROL

	2009	2010	Change in 2010		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2009 Restated Budget		
	\$	\$	\$	%	
REVENUES					
Grants	(2,500)	(2,500)	0	0.0%	
Fees & Service Charges	(13,500)	(13,500)	0	0.0%	
TOTAL REVENUES	(16,000)	(16,000)	0	0.0%	
Allocations	2,458,300	2,173,200	(285,100)	-11.6%	- The budget was decreased by (\$285.1k) related to the decreased costs in the Transportation & Works Department's Business Services Division which are allocated to each of the Services within the Department.
NET PROGRAM IMPACT	8,063,400	8,150,100	86,700	1.1%	

Roads, Storm Drainage & Watercourses

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2010 Explanation of Budget Changes

Program: Sewer, Bridge and Watercourse Maintenance

Description of Program

Maintenance and minor repairs of structures, repair and replacement of headwalls in cross culverts and driveways and installation of cross culverts, bridge preventative maintenance work, including sidewalk and rail repair, repair and installation of entrance culvert headwalls and cross culverts and repairs to the City's storm sewer system, including the reconstruction of storm sewer outlets and repair of cracked and broken storm sewer pipes, emergency storm sewer repairs, the installation of new catchbasins and storm sewer sections and the repair of manholes and catch basins.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	236,600	242,400	5,800	2.5%	- The increase in permanent labour costs reflects adjustments for the following items: - Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Transportation Costs	53,300	53,300	0	0.0%	
Contractor & Professional Services	933,000	968,000	35,000	3.8%	- The budget was increased by \$35.0k related to expanded preventative maintenance work - bridge cleaning/power washing.
Materials, Supplies & Other Services	65,900	65,900	0	0.0%	
OTHER OPERATING EXPENSES	1,052,200	1,087,200	35,000	3.3%	
TOTAL EXPENDITURES	1,288,800	1,329,600	40,800	3.2%	
REVENUES					
Grants	(5,000)	(5,000)	0	0.0%	
Fees & Service Charges	(123,600)	(123,600)	0	0.0%	
TOTAL REVENUES	(128,600)	(128,600)	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	1,160,200	1,201,000	40,800	3.5%	

2010 Explanation of Budget Changes

Program: Winter Maintenance

Description of Program

Winter maintenance operations including ploughing, sanding and salting of roads, sidewalks, bus stops and bus shelters as required during the winter season.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,461,500	1,441,100	(20,400)	-1.4%	- The increase in permanent labour costs reflects adjustments for the following items: - Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Transportation Costs	579,400	465,300	(114,100)	-19.7%	- The budget was decreased by (\$114.1k) related to the five year pricing for winter maintenance - contract cost and in-house operations decrease.
Contractor & Professional Services	10,662,500	13,256,300	2,593,800	24.3%	- The budget was increased by: - \$1.3M related to enhanced winter maintenance service levels for sidewalk ploughing - \$500k related to windrow snow removal subsidy to qualifying older adults and disabled residents - \$25.0k related to automated vehicle locators - \$700.0k due to contract increase related to additional equipment - \$300.0k related to the winter maintenance anti-icing program (\$75.0k per works yard). - The budget was decreased by (\$231.3k) based on the 2009 winter maintenance tender prices.



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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: WINTER MAINTENANCE

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
Materials, Supplies & Other Services	4,539,700	5,039,700	500,000	11.0%	- The budget was increased by \$500.0k related to the purchase of sand and salt.
OTHER OPERATING EXPENSES	15,781,600	18,761,300	2,979,700	18.9%	
TOTAL EXPENDITURES	17,243,100	20,202,400	2,959,300	17.2%	
REVENUES					
Grants	(431,000)	(431,000)	0	0.0%	
Fees & Service Charges	(32,500)	(32,500)	0	0.0%	
Transfers	(150,000)	(150,000)	0	0.0%	
TOTAL REVENUES	(613,500)	(613,500)	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	16,629,600	19,588,900	2,959,300	17.8%	

Roads, Storm Drainage & Watercourses

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2010 Explanation of Budget Changes

Program: Roads & Sidewalk Maintenance

Description of Program

Road repair, base reinforcement, guide rail installation and maintenance, grading and shoulder reconstruction, ditching activities and boundary road maintenance, repair/replacement of sidewalk slabs that are heaved or depressed and the installation or repair of fences on City rights-of-way.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	864,500	932,700	68,200	7.9%	- The increase in permanent labour costs reflects adjustments for the following items: - Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Transportation Costs	232,400	232,400	0	0.0%	
Contractor & Professional Services	5,727,000	5,624,200	(102,800)	-1.8%	- The budget was increased by: - \$75.0k related to sidewalk repairs to meet deficiency criteria and outstanding work - \$15.0k related to the increase in costs and requirements of fence repairs - The budget was decreased by: - (\$165.0k) related to favourable tender prices for crack sealing and sidewalk jacking - (\$27.8k) related to reductions for the Corporate Services Call Centre.
Materials, Supplies & Other Services	172,200	197,200	25,000	14.5%	- The budget was increased by \$25.0k related to increases in hot and cold mix for asphalt repairs.
OTHER OPERATING EXPENSES	6,131,600	6,053,800	(77,800)	-1.3%	
TOTAL EXPENDITURES	6,996,100	6,986,500	(9,600)	-0.1%	

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: ROAD/SIDEWALK MAINTENANCE

	2009	2010	Change in 2010		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2009 Restated Budget		
	\$	\$	\$	%	
REVENUES					
Grants	(1,021,800)	(1,021,800)	0	0.0%	
Fees & Service Charges	(1,499,500)	(1,499,500)	0	0.0%	
TOTAL REVENUES	(2,521,300)	(2,521,300)	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	4,474,800	4,465,200	(9,600)	-0.2%	

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2010 Explanation of Budget Changes

Program: Cleaning and Litter Pickup

Description of Program

Removal of leaves, litter and debris from City streets, cleaning of sidewalks on an as required basis in commercial areas, cleaning of walkways joining adjacent streets, cleaning of storm sewer inlets and outlets, storm sewer flushing, storm sewer inspection, and catchbasin cleaning.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,598,100	1,577,300	(20,800)	-1.3%	- The increase in permanent labour costs reflects adjustments for the following items:
Transportation Costs	538,700	538,700	0	0.0%	- Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Contractor & Professional Services	2,633,800	2,833,800	200,000	7.6%	- The budget was increased by: \$105.0k related to boulevard/island/walkway/sidewalk cleaning. - \$105.0k related to boulevard/island/walkway/sidewalk cleaning - \$15.0k related to street cleanliness waste bin pick up. - \$20.0k related to works waste haulage & disposal. - \$30.0k related to graffiti cleaning. - \$30.0k related to works leaf pickup.
Advertising & Promotions	22,300	22,300	0	0.0%	
Materials, Supplies & Other Services	94,100	94,100	0	0.0%	
OTHER OPERATING EXPENSES	3,288,900	3,488,900	200,000	6.1%	
TOTAL EXPENDITURES	4,887,000	5,066,200	179,200	3.7%	

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: CLEANING & LITTER PICKUP

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
REVENUES					
Grants	(934,000)	(1,084,000)	(150,000)	-16.1%	- To align budget to reflect higher than previously forecasted revenue.
Fees & Service Charges	(93,000)	(93,000)	0	0.0%	
TOTAL REVENUES	(1,027,000)	(1,177,000)	(150,000)	-14.6%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	3,860,000	3,889,200	29,200	0.8%	

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2010 Explanation of Budget Changes

Program: Engineering & Capital Works

Description of Program

Design and construction of capital works involving roads, bridges, sidewalks, storm sewers, and major watercourse improvements; and inspection services for departmental projects.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	384,200	13,100	(371,100)	-96.6%	- The budget was decreased by (\$500k) due to the increase in labour recovery related to the capital engineering fees. The decrease was offset partially by performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Transportation Costs	68,800	68,800	0	0.0%	
Equipment Costs & Maintenance Agreements	15,400	15,400	0	0.0%	
Materials, Supplies & Other Services	51,000	51,000	0	0.0%	
Finance Other	76,400	76,400	0	0.0%	
OTHER OPERATING EXPENSES	211,600	211,600	0	0.0%	
TOTAL EXPENDITURES	595,800	224,700	(371,100)	-62.3%	
REVENUES					
Fees & Service Charges	(120,000)	(120,000)	0	0.0%	
TOTAL REVENUES	(120,000)	(120,000)	0	0.0%	
Allocations	9,600	9,600	0	0.0%	
NET PROGRAM IMPACT	485,400	114,300	(371,100)	-76.5%	

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2010 Explanation of Budget Changes

Program: Development Construction

Description of Program

The focus of this program is on ensuring that the terms of the City's servicing agreements are met on plans of subdivision, and liaison among the City, developers, consulting engineers and homeowners.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,089,900	1,055,300	(34,600)	-3.2%	- The budget was decreased by (\$93.4k) for the elimination of 1 Development Construction Technician. The decrease was offset to a large extent by performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Contractor & Professional Services	9,700	9,700	0	0.0%	
OTHER OPERATING EXPENSES	9,700	9,700	0	0.0%	
TOTAL EXPENDITURES	1,099,600	1,065,000	(34,600)	-3.1%	
REVENUES					
Fees & Service Charges	(7,500)	(7,500)	0	0.0%	
TOTAL REVENUES	(7,500)	(7,500)	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	1,092,100	1,057,500	(34,600)	-3.2%	

Roads, Storm Drainage & Watercourses

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2010 Explanation of Budget Changes

Program: Corporate Fleet Maintenance

Description of Program

Service and repair to City vehicles, including fuel.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,303,200	2,345,700	42,500	1.8%	- The increase in permanent labour costs reflects adjustments for the following items: - Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. - The budget was decreased by (\$75.5k) related to the elimination of 1 Mechanic. - The budget was increased by \$18.9k for the annualization of 1 Mechanic.
Transportation Costs	(4,164,500)	(4,164,500)	0	0.0%	
Equipment Costs & Maintenance Agreements	4,500	4,500	0	0.0%	
Materials, Supplies & Other Services	3,001,300	3,001,300	0	0.0%	
OTHER OPERATING EXPENSES	(1,158,700)	(1,158,700)	0	0.0%	
TOTAL EXPENDITURES	1,144,500	1,187,000	42,500	3.7%	
REVENUES					
Fees & Service Charges	(55,000)	(55,000)	0	0.0%	
TOTAL REVENUES	(55,000)	(55,000)	0	0.0%	
Allocations	31,100	31,100	0	0.0%	
NET PROGRAM IMPACT	1,120,600	1,163,100	42,500	3.8%	

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2010 Explanation of Budget Changes

Program: Street Lighting

Description of Program

Repair, maintenance and energy costs associated with the City's street lighting system.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	0	0	0	0.0%	
Occupancy & City Costs	6,925,600	7,048,600	123,000	1.8%	- The budget was increased by: - \$100.0k related to higher Streetlighting hydro cost based on estimates provided by Facilities & Property Management (F&PM) - \$23.0k to cover Streetlighting utility maintenance growth of 1%
OTHER OPERATING EXPENSES	6,925,600	7,048,600	123,000	1.8%	
TOTAL EXPENDITURES	6,925,600	7,048,600	123,000	1.8%	
REVENUES					
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	6,925,600	7,048,600	123,000	1.8%	

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2010 Explanation of Budget Changes

Program: Crossing Guards

Description of Program

Recruitment, training, placement and supervision of crossing guards at locations in school zones as approved by the Traffic Safety Council.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,191,300	2,253,000	61,700	2.8%	- The increase in permanent labour costs reflects adjustments for the following items: - Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes.
Communication Costs	1,700	1,700	0	0.0%	
Transportation Costs	140,100	140,100	0	0.0%	
Materials, Supplies & Other Services	44,900	44,900	0	0.0%	
OTHER OPERATING EXPENSES	186,700	186,700	0	0.0%	
TOTAL EXPENDITURES	2,378,000	2,439,700	61,700	2.6%	
REVENUES					
TOTAL REVENUES	0	0	0	0.0%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	2,378,000	2,439,700	61,700	2.6%	

2010 Explanation of Budget Changes

Program: Traffic Management

Description of Program

Engineering, operation and maintenance of the City's traffic signal network and traffic data collection, installation and maintenance of pavement lane line markings and special markings, repair and collection of revenues from parking meters and the manufacture, supply and installation of traffic signs and street name signs.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,771,800	3,908,300	136,500	3.6%	- The increase in permanent labour costs reflects adjustments for the following items:
Communication Costs	522,700	577,700	55,000	10.5%	- Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. - The budget was increased by \$55.0k related to traffic signal line rental.
Transportation Costs	85,700	85,700	0	0.0%	
Occupancy & City Costs	138,400	138,400	0	0.0%	
Contractor & Professional Services	4,003,200	4,230,600	227,400	5.7%	- The budget was increased by: - \$37.0k related to traffic system maintenance - \$70.0k related to traffic signal maintenance - \$10.0k related to special markings for the increase in number of signal locations. - \$10.0k related to the traffic data count program - \$125.0k related to the bike lane program - \$5.0k related to traffic data equipment maintenance - The budget was decreased by (\$24.6k) related to reductions for the Corporate Service Call Centre.

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2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRAFFIC MANAGEMENT

	2009	2010	Change in 2010		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2009 Restated Budget		
	\$	\$	\$	%	
Advertising & Promotions	1,000	1,000	0	0.0%	
Materials, Supplies & Other Services	521,700	526,700	5,000	1.0%	- Contract increase for traffic data equipment maintenance.
OTHER OPERATING EXPENSES	5,272,700	5,560,100	287,400	5.5%	
TOTAL EXPENDITURES	9,044,500	9,468,400	423,900	4.7%	
REVENUES					
Fees & Service Charges	(987,000)	(987,000)	0	0.0%	
Licenses & Permits	(55,000)	(55,000)	0	0.0%	
TOTAL REVENUES	(1,042,000)	(1,042,000)	0	0.0%	
Allocations	9,700	9,700	0	0.0%	
NET PROGRAM IMPACT	8,012,200	8,436,100	423,900	5.3%	

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2010 Explanation of Budget Changes

Program: Parking Facilities

Description of Program

This program is responsible for administering the implementation of the Parking Strategy for the City of Mississauga. This includes the implementation of Municipal paid parking as well as advancing partnerships to encourage development.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	202,400	97,300	(105,100)	-51.9%	- The budget was decreased by (\$111.8k) related to the elimination of 1 Parking Manager Position. The decrease was partially offset by performance pay and economic adjustment increase, labour adjustments, and other fringe benefit changes.
Transportation Costs	7,000	7,000	0	0.0%	
Contractor & Professional Services	3,900	3,900	0	0.0%	
Materials, Supplies & Other Services	12,900	12,900	0	0.0%	
Transfers	251,800	496,800	245,000	97.3%	- To increase the transfer to reserve for the 2010 budget regarding City Centre Precinct.
OTHER OPERATING EXPENSES	275,600	520,600	245,000	88.9%	
TOTAL EXPENDITURES	478,000	617,900	139,900	29.3%	
REVENUES					
Fees & Service Charges	(368,000)	(1,140,200)	(772,200)	-209.8%	- The budget increase of \$772.2k relates to the following: \$502.2k in parking revenue from on street parking and \$270.0k for public parking in the civic precinct garage. Commencing in 2010, 50% of the net parking revenues will be transferred to a Parking Reserve and 50% will remain in the operating budget.
TOTAL REVENUES	(368,000)	(1,140,200)	(772,200)	-209.8%	
Allocations	75,000	0	(75,000)	-100.0%	
NET PROGRAM IMPACT	185,000	(522,300)	(707,300)	-382.3%	

2010 Explanation of Budget Changes

Program: Transportation & Infrastructure Planning

Description of Program

This division is responsible for infrastructure and transportation planning and development engineering.

	2009 Restated Budget	2010 Requested Budget	Change in 2010 Requested Budget To 2009 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,020,200	4,129,600	109,400	2.7%	- The increase in permanent labour costs reflects adjustments for the following items: - Performance pay and economic adjustment increases, labour adjustments, and other fringe benefit changes. - The budget was decreased by (\$68.8k) related to the elimination of 1 Traffic Technician offset by seasonal temporary hours. - The budget was increased by \$24.5k for seasonal temporary hours to offset the reduction of 1 Traffic Technician.
Staff Development Costs	31,400	31,400	0	0.0%	
Communication Costs	11,600	11,600	0	0.0%	
Transportation Costs	28,400	28,400	0	0.0%	
Occupancy & City Costs	152,000	197,800	45,800	30.1%	- The budget was increased by \$45.8k related to the increased lease cost for 201 City Centre Drive.
Equipment Costs & Maintenance Agreements	20,000	20,000	0	0.0%	
Contractor & Professional Services	578,900	359,300	(219,600)	-37.9%	- The budget was decreased by (\$200.0k) related to the reduction in professional services and by (\$19.6k) related to the removal of the 2008 operating budget reserved into 2009.
Advertising & Promotions	7,900	7,900	0	0.0%	
Materials, Supplies & Other Services	35,800	35,500	(300)	-0.8%	-The budget was decreased by (\$0.3k) for "My Idea #17" for the elimination of styrofoam cups.
OTHER OPERATING EXPENSES	866,000	691,900	(174,100)	-20.1%	
TOTAL EXPENDITURES	4,886,200	4,821,500	(64,700)	-1.3%	

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

2010 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSPORTATION & INFRASTRUCTURE PLANNING

	2009	2010	Change in 2010		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2009 Restated Budget		
	\$	\$	\$	%	
REVENUES					
Fees & Service Charges	(1,010,900)	(1,010,900)	0	0.0%	
Licenses & Permits	(55,000)	(55,000)	0	0.0%	
Transfers	(19,600)	0	19,600	100.0%	- The budget was decreased by (\$19.6k) related to the removal of the 2008 operating budget reserved into 2009.
TOTAL REVENUES	(1,085,500)	(1,065,900)	19,600	1.8%	
Allocations	0	0	0	0.0%	
NET PROGRAM IMPACT	3,800,700	3,755,600	(45,100)	-1.2%	

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

2010 Summary of Program Directions

Program Additions / New Staff (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Winter Maintenance Service Levels		1,825,000		1,825,000	January 1, 2010	H-47
Street Cleanliness		125,000		125,000	January 1, 2010	H-48
Traffic Management		125,000		125,000	January 1, 2010	H-49
Total Division/Service Base Budget Impacts	0	2,075,000	-	2,075,000		

New Revenues (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Parking Revenues - Public Parking in Civic Precinct Parking Garages and			(270,000)	(270,000)	January 1, 2010	H-50
Parking Revenues - City Centre On-Street Paid Parking			(425,000)	(425,000)	January 1, 2010	H-51
Total Division/Service Base Budget Impacts	0	-	(695,000)	(695,000)		

Program Reductions (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
Elimination of Development Construction Technician	-1	(93,400)		(93,400)	January 1, 2010	H-52
Elimination of Works Person II Position (Loader Operator)	-1	(61,100)		(61,100)	January 1, 2010	H-53
Elimination of Service Centre Mechanic	-1	(75,500)		(75,500)	January 1, 2010	H-54
Elimination of Traffic Planning Technician Position - Offset with Seasonal Temp Hours		(44,300)		(44,300)	January 1, 2010	H-55
Elimination of Parking Manager Position	-1	(111,800)		(111,800)	January 1, 2010	H-56
Professional Services - Reduction		(200,000)		(200,000)	January 1, 2010	H-57
Total Division/Service Base Budget Impacts	-4	(586,100)	-	(586,100)		

Efficiencies / Reserve Transfers (+) or (-)

Description	FTE	Expenditure	Revenue	Net	Start Date	Briefing Note or Budget Book Page Reference
myidea Employee Challenge Program - Elimination of disposable cups		(300)		(300)	January 1, 2010	H-58
Total Division/Service Base Budget Impacts	0	(300)	-	(300)		

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

2010 Service Change

Winter Maintenance Service Levels

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: Program Additions or New Staff **Division:** Engineering & Works **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	10,367,800	1,825,000	
Revenue			
Net Cost	\$10,367,800	\$1,825,000	\$0
FTE			

FTE:

Permanent	0
Temporary	0

Details of Service Change

The new tender for winter maintenance covers the provision of contracted equipment and crews to perform various snow and ice control activities throughout the City of Mississauga for a five year period beginning with the 2009/2010 winter season. The new tender maintains current winter maintenance service levels for priority/secondary roads, as well as Council approved service level enhancements from 36 hours to 24 hours after the end of a storm for sidewalk plowing, bus stops/intersection clearing, and snow removal. Also beginning in 2010 there will be a windrow snow clearing subsidy program for qualifying older adults and disabled residents to assist in clearing the end of their driveways.

Service Impact

Maintain current levels for roads, and significantly improve service level enhancements from 36 hours to 24 hours after the end of a storm for sidewalk plowing, bus stops/intersection clearing, and snow removal.

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

2010 Service Change Street Cleanliness

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: Program Additions or New Staff **Division:** Engineering & Works **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	1,336,800	125,000	
Revenue			
Net Cost	\$1,336,800	\$125,000	\$0
FTE			

FTE:

Permanent	0
Temporary	0

Details of Service Change

Additional funding is required to address the pressures placed on existing programs (graffiti clean up, leaf pick up, litter pick up, spring clean up, on street recycling, street sweeping program, indiscriminant dumping clean up, waste bin pick up, and inlet and outlet cleaning).

Service Impact

Maintain current levels.

Roads, Storm Drainage & Watercourses

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2010 Service Change Traffic Management

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: Program Additions or New Staff **Division:** Engineering & Works **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	1,233,400	125,000	
Revenue			
Net Cost	\$1,233,400	\$125,000	\$0
FTE			

FTE:

Permanent	0
Temporary	0

Details of Service Change

Gradual phase in of the proposed 2010 Cycling Master Plan related to re-stripping pavement markings on existing roads to accommodate bike lanes.

Service Impact

Service enhancements - bike lanes.

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

2010 Service Change

Parking Revenues - Public Parking in Civic Precinct Parking Garages and Civic Precinct Paid Parking

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: New Revenues **Division:** Transportation Project Office **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses			
Revenue	(253,000)	(270,000)	
Net Cost	(\$253,000)	(\$270,000)	\$0
FTE			

FTE:

Permanent	0
Temporary	0

Details of Service Change

This service change involves 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 are 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 will be transferred to a City Centre parking reserve fund annually and the remainder of the net parking revenues will be included in the operating budget.

Service Impact

The introduction 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.

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

2010 Service Change

Parking Revenues - City Centre On-Street Paid Parking

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: New Revenues **Division:** Transportation Project Office **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses			
Revenue	(253,000)	(425,000)	
Net Cost	(\$253,000)	(\$425,000)	\$0
FTE			

FTE:

Permanent	0
Temporary	0

Details of Service Change

This service change will result in:

1. The re-allocation of net parking revenues from the City Centre paid on-street parking program
2. 50% of the net revenues generated from paid parking will be transferred to a City Centre parking reserve fund annually and the remainder of the net parking revenues will 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, additional funding will be available for future parking projects in the City Centre.

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

2010 Service Change

Elimination of Development Construction Technician

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: Program Reductions **Division:** Engineering & Works **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$1,089,900	(\$93,400)	
Operating Expenses			
Revenue			
Net Cost	\$1,089,900	(\$93,400)	\$0
FTE		-1	

FTE:

Permanent	-1
Temporary	0

Details of Service Change

Minimal impact due to down turn in economy and decline in construction of single family dwellings. This change 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.

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

2010 Service Change

Elimination of Works Person II Position (Loader Operator)

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: Program Reductions **Division:** Engineering & Works **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$104,800	(\$61,100)	
Operating Expenses			
Revenue			
Net Cost	\$104,800	(\$61,100)	\$0
FTE		-1	

FTE:

Permanent	-1
Temporary	0

Details of Service Change

Elimination of one full time Work Person II (Loader Operator). Acting Works Person II will be utilized when required to address work load requirements.

Service Impact

Minimal change due to availability of acting Works Person II.

Roads, Storm Drainage & Watercourses

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2010 Service Change

Elimination of Service Centre Mechanic

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: Program Reductions **Division:** Engineering & Works **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$1,475,500	(\$75,500)	
Operating Expenses			
Revenue			
Net Cost	\$1,475,500	(\$75,500)	\$0
FTE		-1	

FTE:

Permanent	-1
Temporary	0

Details of Service Change

One Mechanic position is no longer required. A review of vehicles scheduled for replacement in 2009 resulted in the elimination of six heavy vehicles.

Service Impact

There will be no service level reductions.

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

2010 Service Change

Elimination of Traffic Planning Technician Position - Offset with Seasonal Temp Hours

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: Program Reductions **Division:** Transportation Infrastructure Planning **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$1,121,400	(\$44,300)	
Operating Expenses			
Revenue			
Net Cost	\$1,121,400	(\$44,300)	\$0
FTE			

FTE:

Permanent	-1
Temporary	1

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 is to be filled by a co-op student.

Roads, Storm Drainage & Watercourses

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2010 Service Change Elimination of Parking Manager Position

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: Program Reductions **Division:** Transportation Project Office **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour	\$202,400	(\$111,800)	
Operating Expenses			
Revenue			
Net Cost	\$202,400	(\$111,800)	\$0
FTE		-1	

FTE:

Permanent	-1
Temporary	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). Based on current plans for the Pay-for-Parking program, the Parking Manager position will not be required for several years.

Service Impact

No service impact.

Roads, Storm Drainage & Watercourses

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2010 Service Change Professional Services - Reduction

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: Program Reductions **Division:** Transportation Infrastructure Planning **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	350,000	(200,000)	
Revenue			
Net Cost	\$350,000	(\$200,000)	\$0
FTE			

FTE:

Permanent	0
Temporary	0

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 such as: Clarkson Village Transportation Sub-Study, Lakeshore Road Functional Design Study, and the 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 funding has 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 Service account be reduced by \$200,000 leaving a base budget of \$150,000. Some funding is included in the new Development Charges study for growth-related studies that, if approved, will provide funding for transportation and asset management planning studies where appropriate.

Service Impact

No service impact.

Roads, Storm Drainage & Watercourses

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2010 Service Change

myidea Employee Challenge Program - Elimination of disposable cups

Service: Roads Storm Drainage & Watercourses **Strategic Pillar:** Completing Our Neighbourhoods

Type of Change: Efficiencies / Reserve Transfers **Division:** Transportation Infrastructure Planning **Effective Date:** January 1, 2010

Financial Impact	2009 Budget	2010 Change	2011 Change
Labour			
Operating Expenses	26,100	(300)	
Revenue			
Net Cost	\$26,100	(\$300)	\$0
FTE			

FTE:

Permanent	0
Temporary	0

Details of Service Change

The myidea Employee Challenge program challenged employees to draw upon their knowledge and creativity to develop and submit innovative ideas that would positively impact the City's budget. Staff from across the city engaged in the program. This resulted in a \$300 savings for the Transportation Infrastructure Planning Section by encouraging or asking employees to bring and use their own personal cups instead of disposable cups.

Service Impact

None.

Roads, Storm Drainage & Watercourses

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Capital





Roads, Storm Drainage & Watercourses



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Roads, Storm Drainage & Watercourses

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Roads, Storm Drainage and Watercourses 2010 - 2019 Net Capital Expenditures By Program (000's)

Roads, Storm Drainage and Watercourses	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridge and Structure Rehabilitation	4,500	2,325	325	2,125	2,125	1,725	1,325	1,325	1,850	2,030	19,655
Major Roads	27,533	8,501	13,670	22,298	35,420	13,268	5,648	1,298	998	32,358	160,992
Other Engineering	26,019	32,021	16,127	15,092	15,165	30,009	16,816	11,643	17,220	13,915	194,022
Roadway Rehabilitation	21,250	17,108	15,124	15,974	23,650	24,200	23,650	23,600	24,250	23,600	212,405
Storm Drainage	12,852	11,396	15,741	3,314	11,399	7,959	9,844	5,264	22,839	11,884	112,493
Total Net Expenditures	92,154	71,350	60,986	58,803	87,758	77,161	57,282	43,130	67,157	83,787	699,567

Roads, Storm Drainage & Watercourses

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2010 - 2019 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Bridges and Culverts Rehabilitation

The Bridges and Culverts rehabilitation program detail is prepared based on the results of the condition surveys. These surveys provide a detailed assessment of the structural repairs required to prepare contract documents and specifications. The bridges and culverts shown on the following pages are scheduled for repair between 2010 and 2019 in order to extend the life of the structure through proper maintenance strategies. The studies undertaken have identified the need for these rehabilitation works.

Bridges & Structure Rehabilitation	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridge and Structure Rehabilitation	4,195	0	0	0	0	0	0	0	0	0	4,195
Bridge Repairs	130	1,950	150	1,950	1,950	1,350	1,150	1,150	1,675	1,655	13,110
Bridge and Culvert Appraisal & Improvement Priority	0	200	0	0	0	200	0	0	0	200	600
Inspection & Design	175	175	175	175	175	175	175	175	175	175	1,750
Total Net Expenditures	4,500	2,325	325	2,125	2,125	1,725	1,325	1,325	1,850	2,030	19,655

Project Listing

Program: Bridge and Structure Rehabilitation

Bridge & Structure Rehabilitation

Year	Project	Pavement	Deck	Girders	Sub Structure	Expansion Joints	Sidewalk	Handrail	Other	Net Cost ('000's)
2010	Birchwood Drive over Birchwood Creek	X							X	350
2010	Burnhamthorpe Road Bridge over Etobicoke Creek Tributary	X			X		X	X		230
2010	Burnhamthorpe Road Bridge over Little Etobicoke Creek	X	X				X	X		870
2010	Harborn Road over Mary Fix Creek	X							X	480
2010	Hurontario Street, 0.30 km South of Highway 403	X	X	X	X	X	X	X	X	1,800
2010	Orr Road over Sheridan Creek Tributary	X							X	335
2010	Thornlodge Drive over Loyalist Creek							X	X	130
Total										4,195

Project Listing

Program: Bridge and Structure Rehabilitation

Bridge Repairs

Year	Project	Description	Net Cost ('000's)
2010	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	130
2011	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	1,950
2012	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	150
2013	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	1,950
2014	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	1,950
2015	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	1,350
2016	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	1,150
2017	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	1,150
2018	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	1,675

Project Listing

Program: Bridge and Structure Rehabilitation

Bridge Repairs

Year	Project	Description	Net Cost ('000's)
2019	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	1,655
Total			13,110

Bridge/Culvert Appraisal & Improvement Priority

Year	Project	Description	Net Cost ('000's)
2011	Bridge/Culvert Appraisal & Improvement Priority	Funding for bridge repairs that are determined during the yearly appraisal	200
2015	Bridge/Culvert Appraisal & Improvement Priority	Funding for bridge repairs that are determined during the yearly appraisal	200
2019	Bridge/Culvert Appraisal & Improvement Priority	Funding for bridge repairs that are determined during the yearly appraisal	200
Total			600

Project Listing

Program: Bridge and Structure Rehabilitation

Inspection & Design

Year	Project	Description	Net Cost ('000's)
2010	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	175
2011	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	175
2012	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	175
2013 - 2019	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	1,225
Total			1,750



Roads, Storm Drainage & Watercourses

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2010 - 2019 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Major Roads

This program focuses on upgrading and widening arterial/collector roads to city standards. The proposed works are required in order to handle traffic volume increases resulting from City growth on these routes and to correct structural and surface deficiencies.

Major Roads	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Grade Separations	9,250	2,000	4,000	0	14,000	0	0	0	0	5,000	34,250
Intersection Improvements	1,353	668	673	898	898	898	898	898	898	898	8,980
Road Improvements	16,930	5,833	8,997	21,400	20,522	12,370	4,750	400	100	26,460	117,762
Total Net Expenditures	27,533	8,501	13,670	22,298	35,420	13,268	5,648	1,298	998	32,358	160,992

Project Listing

Program: Major Roads

Grade Separation

Year	Project	Description	Net Cost ('000's)
2010	Grade Separation	Drew Road Grade Separation - Class Environmental Assessment	250
2010	Grade Separation	Torbram Road Grade Separation	7,000
2010	Grade Separation	Goreway Drive Grade Separation Phase 1 of 3 - Construction	2,000
2011	Grade Separation	Goreway Drive Grade Separation Phase 2 of 3 - Construction	2,000
2012	Grade Separation	Goreway Drive Grade Separation Phase 3 of 3 - Construction	4,000
2014	Grade Separation	Drew Road Grade Separation - Construction	14,000
2019	Grade Separation	Ninth Line/Tenth Line Grade Separation	5,000
Total			34,250

Project Listing

Program: Major Roads

Intersection Improvements

Year	Project	Description	Net Cost ('000's)
2010	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,353
2011	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	668
2012	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	673
2013	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	898
2014	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	898
2015	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	898
2016	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	898
2017	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	898
2018	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	898
2019	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	898
Total			8,980

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

Project Listing

Program: Major Roads

Road Improvements - 2010 to 2012 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2010	Argentia Road - Tenth Line West to Ninth Line	Construct		X	X	4		X	X	X		X	1,087
2010	Drew Road - Dixie Road to Tomken Road	Construct		X	X	4		X	X	X		X	8,760
2010	Drew Road Widening - Torbram Road to 660m Easterly	Construct	X			4			X			X	250
2010	Hurontario Street/ Highway 401 Structure Widening Phase 3 of 3	Construct	X			8				X	X	X	3,000
2010	Burnhamthorpe Road East - Arista Way to Dixie Road	Construct			X		X	X	X		X	X	3,500

Roads, Storm Drainage & Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2010 to 2012 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2010	Courtneypark Drive East - Kennedy Road to Dixie Road	Design	X			6		X	X	X	X	X	250
2010	Preliminary Engineering Studies	Study											83
2011	Burnhamthorpe Road - Hurontario Street to Confederation Parkway	Construct	X		X		X	X	X		X	X	3,500
2011	Duke of York/Square One Drive Roundabout	Construct		X	X				X	X	X	X	2,250
2011	Preliminary Engineering Studies	Study											83

Project Listing

Program: Major Roads

Road Improvements - 2010 to 2012 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2012	Creebank Road, Matheson Boulevard East to North Limit of Creebank	Construct	X			4	X		X	X	X	X	780
2012	Creebank Road Extension - Enterprise Road to Shawson Drive	Construct		X	X	4			X	X	X	X	1,348
2012	Creebank Road Extension - Highway 401 Bridge to Enterprise Road	Construct		X	X	4			X	X	X	X	2,362
2012	Creebank Road Extension North Limit of Creebank to South Highway 401	Construct		X	X	4			X	X	X	X	233

Roads, Storm Drainage & Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2010 to 2012 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2012	Creebank Road Extension-Shawson Drive to Britannia Road East	Construct		X	X	4			X	X	X	X	1,018
2012	Burnhamthorpe Road - Confederation Parkway to Mavis Road	Construct	X		X		X	X	X		X	X	2,500
2012	Edwards Boulevard Extension to Highway 407	Study		X	X	2		X	X	X		X	450
2012	Preliminary Engineering Studies	Study											100
2012	Mavis Road -220m North of tracks to Burnhamthorpe Road	Study	X		X	6		X	X		X	X	206
Total	2010 to 2012												31,760

Project Listing

Program: Major Roads

Road Improvements - 2013 to 2019

Year	Project	Description	Net Cost ('000's)
2013	Road Improvements	Baif Road - Burnhamthorpe Road West to Webb Drive	231
2013	Road Improvements	Belgrave Drive from Cantay Road to North Termius & Highway 401	207
2013	Road Improvements	Creebank Road Extension Structure over Highway 401 Phase 1 of 2	3,802
2013	Road Improvements	Creebank Road Extension Structure over Highway 401 Phase 2 of 2	7,500
2013	Road Improvements	Drew Road Widening - Torbram Road to 660m Easterly	1,790
2013	Road Improvements	Highway 401 Westbound Off Ramp - Highway 401 to Enterprise Road	3,510
2013	Road Improvements	McLaughlin Road - Bristol Road to Britannia Road West	4,260
2013	Road Improvements	Preliminary Engineering Studies	100
2014	Road Improvements	Centreview Drive Widening - Duke of York to Rathburn Road West	1,270

Project Listing

Program: Major Roads

Road Improvements - 2013 to 2019

Year	Project	Description	Net Cost ('000's)
2014	Road Improvements	Courtneypark Drive - Kennedy Road to Tomken Road	4,210
2014	Road Improvements	Courtneypark Drive East - Tomken Road to Dixie Road	3,770
2014	Road Improvements	DCA Study (Major Roads)	200
2014	Road Improvements	Drew Road - From 660m East of Torbram Road to Airport Road	1,350
2014	Road Improvements	Ninth Line Widening - Derry Road to North Limit	9,422
2014	Road Improvements	Official Plan Study	200
2014	Road Improvements	Preliminary Engineering Studies	100
2015	Road Improvements	Belgrave Drive from Cantay Road to North Termius and Highway 401	1,560

Project Listing

Program: Major Roads

Road Improvements - 2013 to 2019

Year	Project	Description	Net Cost ('000's)
2015	Road Improvements	Derrycrest Drive - Derry Road West to Hurontario Street	150
2015	Road Improvements	Hurontario Ramp Terminal - Highway 401 to Britannia Road	8,250
2015	Road Improvements	Highway 401 Eastbound Ramp Extension - Mavis Road to Belgrave Drive	2,110
2015	Road Improvements	Preliminary Engineering Studies	100
2015	Road Improvements	Transportation Master Plan Study	200
2016	Road Improvements	Derrycrest - Derry Road West to Hurontario Street	1,520
2016	Road Improvements	Mavis Road - 220m North of tracks to Burnhamthorpe Road	3,130
2016	Road Improvements	Preliminary Engineering Studies	100

Project Listing

Program: Major Roads

Road Improvements - 2013 to 2019

Year	Project	Description	Net Cost ('000's)
2017	Road Improvements	Creditview Road - Argentia Road to Old Creditview Road (Including Credit Road Bridge)	300
2017	Road Improvements	Preliminary Engineering Studies	100
2018	Road Improvements	Preliminary Engineering Studies	100
2019	Road Improvements	Creditview Road - Argentia Road to Old Creditview Road (Including Credit Road Bridge)	6,430
2019	Road Improvements	DCA Study (Major Roads)	200
2019	Road Improvements	Dundas Street West - Winston Churchill Boulevard to Glen Erin Drive	4,390
2019	Road Improvements	Edwards Boulevard Extension - North of Topflight Drive to Highway 10/Highway 407	1,280
2019	Road Improvements	Ninth Line Widening - Eglinton Avenue West to Britannia Road West	9,010

Project Listing

Program: Major Roads

Road Improvements - 2013 to 2019

Year	Project	Description	Net Cost ('000's)
2019	Road Improvements	Official Plan Study	200
2019	Road Improvements	Preliminary Engineering Studies	100
2019	Road Improvements	Tenth Line - Derry Road to Argentia Road	4,850
Total	2013 to 2019		86,002

Roads, Storm Drainage & Watercourses

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2010 - 2019 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Other Engineering

This program consists of the seventeen subprogram listed below:

Other Engineering	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Cycling Program	3,770	3,770	3,770	3,770	3,770	3,770	3,770	3,770	3,770	3,770	37,700
Depots/Yards	0	150	0	0	0	0	0	0	0	0	150
Facility Repairs - Works	0	0	20	20	20	20	20	20	20	20	160
New Vehicles & Equipment	150	750	195	195	195	195	195	195	195	195	2,460
Noise Wall Program	3,580	1,500	3,000	378	378	378	378	378	375	565	10,910
Parking - Municipal	2,500	0	0	0	0	15,000	0	0	0	0	17,500
Property Acquisition	8,610	16,970	0	0	1,680	2,180	0	0	0	2,470	31,910
Salt Management Program	50	50	50	50	50	50	50	50	50	50	500
Sidewalks	947	994	994	994	994	947	662	662	662	662	8,518
Specialized Equipment	50	50	50	50	50	50	50	50	50	50	500
Streetlighting	1,409	1,476	1,454	1,454	1,544	1,422	1,350	1,350	1,350	1,350	14,159
Streetscape	100	100	0	0	0	0	0	0	0	0	200
Survey Equipment	0	0	260	0	0	0	0	0	0	0	260
Topographical Updating	90	0	0	0	100	0	0	0	110	0	300
Traffic Signals	3,067	2,967	2,867	4,867	2,492	2,492	2,492	2,492	2,492	2,492	28,715
Vehicle & Equipment Replacement	1,696	3,244	3,467	3,314	3,892	3,505	2,989	2,676	2,046	2,291	29,120
Works Yards Space	0	0	0	0	0	0	4,860	0	6,100	0	10,960
Total Net Expenditures	26,019	32,021	16,127	15,092	15,165	30,009	16,816	11,643	17,220	13,915	194,022

Project Listing

Program: Other Engineering

Cycling Program

Year	Project	Description	Net Cost ('000's)
2010	Cycling Program	Implementation of Cycling Program in accordance with Cycling Master Plan	3,770
2011	Cycling Program	Implementation of Cycling Program in accordance with Cycling Master Plan	3,770
2012	Cycling Program	Implementation of Cycling Program in accordance with Cycling Master Plan	3,770
2013	Cycling Program	Implementation of Cycling Program in accordance with Cycling Master Plan	3,770
2014	Cycling Program	Implementation of Cycling Program in accordance with Cycling Master Plan	3,770
2015	Cycling Program	Implementation of Cycling Program in accordance with Cycling Master Plan	3,770
2016	Cycling Program	Implementation of Cycling Program in accordance with Cycling Master Plan	3,770
2017	Cycling Program	Implementation of Cycling Program in accordance with Cycling Master Plan	3,770
2018	Cycling Program	Implementation of Cycling Program in accordance with Cycling Master Plan	3,770
2019	Cycling Program	Implementation of Cycling Program in accordance with Cycling Master Plan	3,770
Total			37,700



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Project Listing

Program: Other Engineering

Depots and Yards - Works

Year	Project	Description	Net Cost ('000's)
2011	Depots and Yards - Works	Transformation of Existing Work Management& Yard Operations in Transportation and Works	150
Total			150

Facility Repair - Works

Year	Project	Description	Net Cost ('000's)
2012	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	20
2013	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	20
2014	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	20
2015	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	20
2016	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	20
2017	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	20
2018	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	20
2019	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	20
Total			160

Project Listing

Program: Other Engineering

New Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2010	New Vehicles & Equipment	Automated Vehicle Locator	150
2011	New Vehicles & Equipment	New vehicles & equipment required due to growth	600
2011	New Vehicles & Equipment	Automated Vehicle Locator	150
2012	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2013	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2014	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2015	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2016	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2017	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2018	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2019	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
Total			2,460

Project Listing

Program: Other Engineering

Noise Wall Program

Year	Project	Description	Net Cost ('000's)
2010	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	3,580
2011	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	1,500
2012	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	3,000
2013	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	378
2014	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	378
2015	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	378
2016	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	378
2017	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	378
2018	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	375
2019	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	565
Total			10,910



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Project Listing

Program: Other Engineering

Parking - Municipal

Year	Project	Description	Net Cost ('000's)
2010	Parking - Municipal	Parking Structure Design - Living Arts Centre - Strategic Initiative	1,000
2010	Parking - Municipal	Parking Garage Modifications	1,500
2015	Parking - Municipal	Parking Structure Construction - City Centre	15,000
Total			17,500

Property Acquisition

Year	Project	Description	Net Cost ('000's)
2010	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	8,610
2011	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	16,970
2014	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	1,680
2015	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	2,180
2019	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	2,470
Total			31,910

Project Listing

Program: Other Engineering

Property Acquisition Details

Year	Road	Limits
2010 - 2011	Creebank Road Extension	Matheson Boulevard Road to Britannia Road East
2010	Argentia Road	Ninth Line to Tenth Line
2010	Hurontario Road	Hurontario Ramp Terminal from Highway 401 to Britannia Road
2011	McLaughlin Road	Bristol Road to Britannia Road
2011	Enterprise Road	Highway 401 Westbound off Ramp to Enterprise Road
2014	Courtneypark Drive	Tomken Road to Dixie Road
2015	Belgrave Drive	Cantay Road to Mavis Road Ramp Extension
2015	Mavis	Highway 401 Eastbound Extension from Mavis Road to Belgrave Road
2019	Edwards Boulevard	Edwards Boulevard from North Topflight to Highway 10/407

Project Listing

Program: Other Engineering

Salt Management Program

Year	Project	Description	Net Cost ('000's)
2010	Salt Management Program	Implementation of plan to comply with Environment Canada's Code of Practice for the Environmental Management of Road Salt.	50
2011	Salt Management Program	Implementation of plan to comply with Environment Canada's Code of Practice for the Environmental Management of Road Salt.	50
2012	Salt Management Program	Implementation of plan to comply with Environment Canada's Code of Practice for the Environmental Management of Road Salt.	50
2013-2019	Salt Management Program	Implementation of plan to comply with Environment Canada's Code of Practice for the Environmental Management of Road Salt.	350
Total			500

Project Listing

Program: Other Engineering

Sidewalks

Year	Project	Description	Net Cost ('000's)
2010	Sidewalks	New sidewalk construction throughout the City.	947
2011	Sidewalks	New sidewalk construction throughout the City.	994
2012	Sidewalks	New sidewalk construction throughout the City.	994
2013	Sidewalks	New sidewalk construction throughout the City.	994
2014	Sidewalks	New sidewalk construction throughout the City.	994
2015	Sidewalks	New sidewalk construction throughout the City.	947
2016	Sidewalks	New sidewalk construction throughout the City.	662
2017	Sidewalks	New sidewalk construction throughout the City.	662
2018	Sidewalks	New sidewalk construction throughout the City.	662
2019	Sidewalks	New sidewalk construction throughout the City.	662
Total			8,518

Project Listing

Program: Other Engineering

Specialized Equipment

Year	Project	Description	Net Cost ('000's)
2010	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	50
2011	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	50
2012	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	50
2013-2019	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	350
Total			500

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Project Listing

Program: Other Engineering

Streetlighting

Year	Project	Description	Net Cost ('000's)
2010	Streetlighting	Ongoing program of installing and upgrading streetlighting along various roads throughout the City.	1,409
2011	Streetlighting	Ongoing program of installing and upgrading streetlighting along various roads throughout the City.	1,476
2012	Streetlighting	Ongoing program of installing and upgrading streetlighting along various roads throughout the City.	1,454
2013	Streetlighting	Ongoing program of installing and upgrading streetlighting along various roads throughout the City.	1,454
2014	Streetlighting	Ongoing program of installing and upgrading streetlighting along various roads throughout the City.	1,544
2015	Streetlighting	Ongoing program of installing and upgrading streetlighting along various roads throughout the City.	1,422
2016	Streetlighting	Ongoing program of installing and upgrading streetlighting along various roads throughout the City.	1,350
2017	Streetlighting	Ongoing program of installing and upgrading streetlighting along various roads throughout the City.	1,350
2018	Streetlighting	Ongoing program of installing and upgrading streetlighting along various roads throughout the City.	1,350
2019	Streetlighting	Ongoing program of installing and upgrading streetlighting along various roads throughout the City.	1,350
Total			14,159

Project Listing

Program: Other Engineering

Streetscape

Year	Project	Description	Net Cost ('000's)
2010	Street Cleanliness	Street cleanliness throughout the City.	100
2011	Street Cleanliness	Street cleanliness throughout the City.	100
Total			200

Survey Equipment

Year	Project	Description	Net Cost ('000's)
2012	Survey Equipment	Base stations and rover	126
2012	Survey Equipment	Rovers	84
2012	Survey Equipment	Upgrade 2 stations - Autolock to robotic	17
2012	Survey Equipment	Upgrade 2 stations to full robotics	33
Total			260

Project Listing

Program: Other Engineering

Topographical Updating

Year	Project	Description	Net Cost ('000's)
2010	Topographical Updating	Update of 1:2,000 topographic mapping asset to supply the various City business systems with up-to-date information including Mississauga Approval Xpress (MAX), TXM Tax Manager and the new eCity portal	90
2014	Topographical Updating	Update of 1:2,000 topographic mapping asset to supply the various City business systems with up-to-date information including Mississauga Approval Xpress (MAX), TXM Tax Manager and the new eCity portal	100
2018	Topographical Updating	Update of 1:2,000 topographic mapping asset to supply the various City business systems with up-to-date information including Mississauga Approval Xpress (MAX), TXM Tax Manager and the new eCity portal	110
Total			300

Project Listing

Program: Other Engineering

Traffic Signals

Year	Project	Description	Net Cost ('000's)
2010	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2010	Traffic Signals	Integrated Road Safety Program (IRSP)	200
2010	Traffic Signals	LED City Wide Traffic Signal Lens Replacement	375
2010	Traffic Signals	Traffic Signal Equipment Enhancements	155
2010	Traffic Signals	Traffic Signal Pre-Emption Equipment	480
2010	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,567
2010	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2011	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2011	Traffic Signals	LED City Wide Traffic Signal Lens Replacement	375
2011	Traffic Signals	Traffic Management Centre	100

Project Listing

Program: Other Engineering

Traffic Signals

Year	Project	Description	Net Cost ('000's)
2011	Traffic Signals	Traffic Signal Equipment Enhancements	155
2011	Traffic Signals	Traffic Signal Pre-Emption Equipment	480
2011	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,567
2011	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2012	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2012	Traffic Signals	LED City Wide Traffic Signal Lens Replacement	375
2012	Traffic Signals	Traffic Signal Equipment Enhancements	155
2012	Traffic Signals	Traffic Signal Pre-Emption Equipment	480
2012	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,567
2012	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100

Project Listing

Program: Other Engineering

Traffic Signals

Year	Project	Description	Net Cost ('000's)
2013	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2013	Traffic Signals	LED City Wide Traffic Signal Lens Replacement	375
2013	Traffic Signals	Traffic Signal Equipment Enhancements	155
2013	Traffic Signals	Traffic Signal Pre-Emption Equipment	480
2013	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,567
2013	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2013	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	2,000
2014	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2014	Traffic Signals	Traffic Signal Equipment Enhancements	155
2014	Traffic Signals	Traffic Signal Pre-Emption Equipment	480

Project Listing

Program: Other Engineering

Traffic Signals

Year	Project	Description	Net Cost ('000's)
2014	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,567
2014	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2015	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2015	Traffic Signals	Traffic Signal Equipment Enhancements	155
2015	Traffic Signals	Traffic Signal Pre-Emption Equipment	480
2015	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,567
2015	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2016	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2016	Traffic Signals	Traffic Signal Equipment Enhancements	155
2016	Traffic Signals	Traffic Signal Pre-Emption Equipment	480

Project Listing

Program: Other Engineering

Traffic Signals

Year	Project	Description	Net Cost ('000's)
2016	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,567
2016	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2017	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2017	Traffic Signals	Traffic Signal Equipment Enhancements	155
2017	Traffic Signals	Traffic Signal Pre-Emption Equipment	480
2017	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,567
2017	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2018	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2018	Traffic Signals	Traffic Signal Equipment Enhancements	155
2018	Traffic Signals	Traffic Signal Pre-Emption Equipment	480

Project Listing

Program: Other Engineering

Traffic Signals

Year	Project	Description	Net Cost ('000's)
2018	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,567
2018	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2019	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2019	Traffic Signals	Traffic Signal Equipment Enhancements	155
2019	Traffic Signals	Traffic Signal Pre-Emption Equipment	480
2019	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,567
2019	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
Total			28,715

Project Listing

Program: Other Engineering

Vehicle and Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2010	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	1,696
2011	Radio Replacement	Parking Enforcement	33
2011	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,211
2012	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,467
2013	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,314
2014	Radio Replacement	Parking Enforcement	33
2014	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,859

Project Listing

Program: Other Engineering

Vehicle and Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2015	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,505
2016	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	2,989
2017	Radio Replacement	Parking Enforcement	33
2017	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	2,643
2018	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	2,046
2019	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	2,291
Total			29,120

Project Listing

Program: Other Engineering

Replacement Details

2010 Replacements	
Equipment/Vehicle	
2 - 5 Ton Dump/Sander/Plow	1 - Fork Lift
1 - 1 Ton Dump	1 - Large Loader
1 - 3 Ton Dump	3 - Park Trackless
4 - 1/2 Ton Pickups	24 - Riding Mowers
2 - 3/4 Ton Pick Up Trucks	2 - Animal Vehicles
2 - 1 Ton Crewcabs	3 - Compressors
4 - 1 Ton Pickup 4 X 4	3 - Ice Resurfacers
2 - Security Vehicles	9 - Trailers
2 - 3/4 Ton Vans	3 - Rollers
3 - 1 Ton Vans	2 - Skid Steer Loaders
1 - Compact Cars	2 -Utility Truckster
3 - Golf Course Equipment	1 - Min Van- Passenger /1/2 Ton Van

Roads, Storm Drainage & Watercourses

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Project Listing

Program: Other Engineering

Works Yards Space

Year	Project	Description	Net Cost ('000's)
2016	Works Yards	North Central Works Yard Land Acquisition	4,860
2018	Works Yards	North Central Works Yard Land Construction	6,100
Total			10,960

Roads, Storm Drainage & Watercourses

2010 business plan & budget update

2010 - 2019 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Roads Rehabilitation

This program aims to maintain the city's aging road infrastructure in a state of 'good repair'. It covers roadway rehabilitation, preventative maintenance, and data collection on a rotating basis for the pavement management system.

Road Rehabilitation	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Crack Sealing	100	100	100	100	100	100	100	100	100	100	1,000
Parking Lot Rehabilitation	50	0	50	0	50	0	50	0	50	0	250
Roadway Infrastructure Review	0	0	600	0	0	600	0	0	600	0	1,800
Road Rehabilitation	21,100	17,008	14,374	15,874	23,500	23,500	23,500	23,500	23,500	23,500	209,355
Total Net Expenditures	21,250	17,108	15,124	15,974	23,650	24,200	23,650	23,600	24,250	23,600	212,405

Project Listing

Program: Road Rehabilitation

Crack Sealing

Year	Project	Description	Net Cost ('000's)
2010	Crack Sealing	Preventative maintenance funding for road crack sealing	100
2011	Crack Sealing	Preventative maintenance funding for road crack sealing	100
2012	Crack Sealing	Preventative maintenance funding for road crack sealing	100
2013	Crack Sealing	Preventative maintenance funding for road crack sealing	100
2014	Crack Sealing	Preventative maintenance funding for road crack sealing	100
2015	Crack Sealing	Preventative maintenance funding for road crack sealing	100
2016	Crack Sealing	Preventative maintenance funding for road crack sealing	100
2017	Crack Sealing	Preventative maintenance funding for road crack sealing	100
2018	Crack Sealing	Preventative maintenance funding for road crack sealing	100
2019	Crack Sealing	Preventative maintenance funding for road crack sealing	100
Total			1,000

Project Listing

Program: Road Rehabilitation

Parking Lot Rehabilitation

Year	Project	Description	Net Cost ('000's)
2010	Parking Lot Rehabilitation	Ongoing funding to rehabilitate parking lots.	50
2012	Parking Lot Rehabilitation	Ongoing funding to rehabilitate parking lots.	50
2014	Parking Lot Rehabilitation	Ongoing funding to rehabilitate parking lots.	50
2016	Parking Lot Rehabilitation	Ongoing funding to rehabilitate parking lots.	50
2018	Parking Lot Rehabilitation	Ongoing funding to rehabilitate parking lots.	50
Total			250

Roadway Infrastructure Review

Year	Project	Description	Net Cost ('000's)
2012	Roadway Infrastructure Review	Ongoing funding to update the pavement management system data	600
2015	Roadway Infrastructure Review	Ongoing funding to update the pavement management system data	600
2018	Roadway Infrastructure Review	Ongoing funding to update the pavement management system data	600
Total			1,800



Roads, Storm Drainage & Watercourses

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Project Listing

Program: Road Rehabilitation

Road Rehabilitation

Year	Project	Description	Net Cost ('000's)
2010	Road Rehabilitation	Various Industrial Roads	6,083
2010	Road Rehabilitation	Various Major Roads	9,807
2010	Road Rehabilitation	Various Residential Roads	5,210
2011	Road Rehabilitation	Various Industrial Roads	4,988
2011	Road Rehabilitation	Various Major Roads	4,970
2011	Road Rehabilitation	Various Residential Roads	7,050
2012	Road Rehabilitation	Various Industrial Roads	7,038
2012	Road Rehabilitation	Various Major Roads	1,461
2012	Road Rehabilitation	Various Residential Roads	5,875
2013	Road Rehabilitation	Various Industrial Roads	7,471
2013	Road Rehabilitation	Various Major Roads	2,553
2013	Road Rehabilitation	Various Residential Roads	5,850
2014	Road Rehabilitation	Various Industrial Roads	7,403
2014	Road Rehabilitation	Various Major Roads	10,223
2014	Road Rehabilitation	Various Residential Roads	5,875
2015	Road Rehabilitation	Various Industrial Roads	7,403



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Project Listing

Program: Road Rehabilitation

Road Rehabilitation

Year	Project	Description	Net Cost ('000's)
2015	Road Rehabilitation	Various Major Roads	10,223
2015	Road Rehabilitation	Various Residential Roads	5,875
2016	Road Rehabilitation	Various Industrial Roads	5,875
2016	Road Rehabilitation	Various Major Roads	10,223
2016	Road Rehabilitation	Various Residential Roads	7,403
2017	Road Rehabilitation	Various Industrial Roads	7,471
2017	Road Rehabilitation	Various Major Roads	10,179
2017	Road Rehabilitation	Various Residential Roads	5,850
2018	Road Rehabilitation	Various Industrial Roads	7,403
2018	Road Rehabilitation	Various Major Roads	10,223
2018	Road Rehabilitation	Various Residential Roads	5,875
2019	Road Rehabilitation	Various Industrial Roads	7,403
2019	Road Rehabilitation	Various Major Roads	10,223
2019	Road Rehabilitation	Various Residential Roads	5,875
Total			209,355

Project Listing

Program: Road Rehabilitation

Residential Road Resurfacing

Year	Street	From	To
2010	Inverhouse Drive	Orr Road	Bonnymede Drive (North leg)
2010	Bonnymede Drive	Entire	Entire
2010	Third Street *	Alexandra Avenue	Meredith Avenue
2010	First Street *	Greaves Avenue	Meredith Avenue
2010	Clarington Road	Haig Boulevard	Myron Drive
2010	Kentlow Court	Myron Drive	End
2010	Myron Drive	Entire	Entire
2010	Brookhurst Road	Tredmore Drive	Lewisham Drive
2010	Autumn Breeze Drive South	Harborn Road	North End
2010	Doulton Drive	Blythe Road	Blythe Road

Project Listing

Program: Road Rehabilitation

Residential Road Resurfacing

Year	Street	From	To
2010	Doulton Place	Doulton Drive	End
2010	Elm Drive West *	Kariya Drive	Joan Drive
2010	Canital Court	Delaware Drive	End
2010	Chieftain Circle	Ojibway Trail	Ojibway Trail
2010	Cree Lane	Nahani Way	End
2010	Ojibway Trail	Nahani Way	Delaware Drive
2010	Tailfeather Crescent	Ojibway Trail	Chieftain Circle
2010	Tuscadero Crescent	Delaware Drive	Delaware Drive
2010	Formentera Avenue	Aquitaine Avenue	Shelter Bay Road
*	Low Impact Development of Street (Greening)		

Project Listing

Program: Road Rehabilitation

Major, Collector & Industrial Road Rehabilitation

Year	Street	From	To
2010	Bromsgrove Road	Winston Churchill Boulevard	Constable Road
2010	Bromsgrove Road	Southdown Rd (GO access)	Just before Bridge
2010	South Sheridan Way	Winston Churchill Boulevard	Finfar Court
2010	North Service Road	Cawthra Road	Insley Road
2010	Kennedy Road	Eglinton Avenue	Dakota Road
2010	Bristol Road West	Creditview Road	Church Street
2010	Creditview Road	Bristol Road West	Britannia Road
2010	Tannery Street	Queen Street South	Joymar Drive
2010	Thomas Street	Erin Mills Parkway	Queen Street South
2010	Battleford Road	Winston Churchill Boulevard	Glen Erin Drive
2010	Bramalea Road	Drew Road	North End
2010	Drew Road	Bramalea Road	Torbram Road
2010	Tenth Line	Britannia Road	Derry Road

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2010 - 2019 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Storm Drainage

This program covers works required to ensure the storm sewer and watercourse systems within the City, which consists of storm sewers, storm water management (SWM) facilities, ditches, channels, watercourses and culverts, continues to function efficiently and effectively.

Storm Drainage	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Channelization	3,118	0	0	0	0	0	0	240	1,390	0	4,748
Culvert Improvement	0	0	0	0	0	0	0	2,190	100	5,030	7,320
Erosion Control	2,950	3,540	5,705	2,250	4,550	5,020	2,980	2,340	3,660	6,570	39,565
Flood Relief	0	0	0	0	0	0	0	210	0	0	210
Storm Sewer Oversizing	204	204	204	204	204	204	204	204	204	204	2,044
Study	0	250	750	80	400	0	0	0	80	0	1,560
Storm Water Management (SWM) Facilities	6,580	7,401	9,082	780	6,244	2,735	6,659	80	17,405	80	57,046
Total Net Expenditures	12,852	11,396	15,741	3,314	11,399	7,959	9,844	5,264	22,839	11,884	112,493

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Program: Storm Drainage

Storm Drainage

Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2010	Cooksville Creek Erosion Control - North of Dundas Street East behind Jaguar Valley Drive	Design		X						170
2010	Cooksville Creek Erosion Control - Camilla Road to North Service Road	Construct		X						270
2010	Cooksville Creek Erosion Control - Dundas Street East to King Street East	Construct		X						410
2010	Cooksville Creek Erosion Control - Willa Road to Orano Avenue	Design		X						180
2010	Credit River Erosion Control - Adjacent to Ostler Court	Construct		X						1,260
2010	Credit River Erosion Control - South of Dundas Street West behind Jarvis Street	Design		X						160

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Project Listing

Program: Storm Drainage

Storm Drainage

Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2010	Land Acquisition - Meadowvale Business Park District (North Sixteen District) Storm Water Management Ponds 5502 and 5503 - Between Ninth Line and Tenth Line West	Acquire						X		1,733
2010	Land Acquisition - Meadowvale Business Park District (North Sixteen District) - Remaining Channelization and Culvert Works	Acquire					X			1,186
2010	Mary Fix Creek Erosion Control - Harborn Road to Premium Way	Construct		X						170
2010	Meadowvale Business Park District (North Sixteen District) - Remaining Channelization & Culvert Works	Construct				X	X			1,932

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Program: Storm Drainage

Storm Drainage

Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2010	Minor Erosion Control Works - Various Locations	Design/Construct		X						80
2010	Monitoring and Minor Modification of Storm Water Management Facilities - Various Locations	Study						X		80
2010	Retrofit Loyalist Creek Storm Water Management Pond 5901 - West of Winston Churchill Drive and North of Dundas Street West	Construct						X		2,713
2010	Retrofit Loyalist Creek Storm Water Management Pond 5903 - West of Winston Churchill Drive and South of The Collegeway	Construct						X		2,054

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2010	Sawmill Creek Erosion Control - South of Burnhamthorpe Road West	Design		X						200
2010	Sheridan Creek Erosion Control - Downstream of Benedet Drive	Design		X						50
2010	Storm Sewer Oversizing - Various Locations	Construct							Minor System Capacity	204
2011	City-wide Watercourse Erosion and Rehabilitation Study	Study		X						400
2011	Cooksville Creek Erosion Control - Burnhamthorpe Road East to Mississauga Valley Boulevard	Design		X						110

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2011	Credit River Erosion Control - South of Queen Elizabeth Way to behind Pinetree Crescent	Design		X						110
2011	Minor Erosion Control Works - Various Locations	Design/Construct		X						80
2011	Monitoring and Minor Modification of Storm Water Management Facilities - Various Locations	Study						X		80
2011	Mullet Creek Erosion Control - Burnhamthorpe Road West to behind Woodchuck Lane	Construct		X						1,500
2011	Retrofit Arch Storm Water Management Pond 5401 - West of Argentia Road and North of Derry Road West	Construct						X		3,592

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2011	Retrofit Arch Storm Water Management Pond 5401 - West of Argentia Road and North of Derry Road West	Design						X		539
2011	Sawmill Creek (Glen Erin Brook) Storm Water Management Pond 5805 - North of Highway 403, West of Winston Churchill Boulevard	Acquire						X		2,236
2011	Sawmill Creek (Glen Erin Brook) Storm Water Management Pond 5805 - North of Highway 403, West of Winston Churchill Boulevard	Design/Construct						X		955
2011	Sheridan Creek Erosion Control - Clarkson Road to Meadow Wood Road	Construct		X						1,340

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2011	Storm Sewer Network Modeling - Pilot Watershed	Study							Minor System Capacity	250
2011	Storm Sewer Oversizing - Various Locations	Construct							Minor System Capacity	204
2012	Cooksville Creek Erosion Control - North of Dundas Street East behind Jaguar Valley Drive	Construct		X						950
2012	Cooksville Creek Erosion Control - Rathburn Road to Absolute Avenue	Design		X						240
2012	Cooksville Creek Erosion Control - Willa Road to Orano Avenue	Construct		X						960

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2012	Credit River Erosion Control - South of Dundas Street West behind Jarvis Street	Construct		X						810
2012	Fletchers Creek Erosion Control - West of Second Line	Design		X						50
2012	Minor Erosion Control Works - Various Locations	Design/Construct		X						80
2012	Monitoring and Minor Modification of Storm Water Management Facilities - Various Locations	Study						X		80
2012	Mullet Creek Erosion Control Works - Wabukayne Tributary	Design		X						480

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2012	Retrofit Mullet Creek Storm Water Management Pond 5402 - North of Derry Road West and West of Sentex Drive	Construct						X		7,610
2012	Retrofit Mullet Creek Storm Water Management Pond 5402 - North of Derry Road West and West of Sentex Drive	Design						X		1,142
2012	Sawmill Creek Erosion Control - South of Burnhamthorpe Road West	Construct		X						2,000
2012	Sheridan Creek Erosion Control - Downstream of Benedet Drive	Construct		X						135

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2012	Storm Sewer Network Modeling - City-wide Model	Study							Minor System Capacity	750
2012	Storm Sewer Oversizing - Various Locations	Construct							Minor System Capacity	204
2012	Storm Water Management Pond Dredging and Rehabilitation - Preliminary Engineering for 2013 Projects	Study						X		50
2012	Storm Water Management Pond Dredging and Rehabilitation - Eastgate Business Park (Pond 2601A)	Design/Construct						X		200

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Storm Drainage

Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2013	Cooksville Creek Erosion Control - Cawthra Creek Diversion	Design		X						50
2013	Cooksville Creek Erosion Control - Highway 403 to Kingsbridge Garden Circle	Design		X						110
2013	Cooksville Creek Erosion Control - Kirwin Avenue to Canadian Pacific Railway	Design		X						80
2013	Cooksville Creek Erosion Control - Queen Elizabeth Way to Elaine Trail	Design		X						190
2013	Cooksville Creek Erosion Control - Burnhamthorpe Road East to Mississauga Valley Boulevard	Construct		X						450

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2013	Credit River Erosion Control - South of Queen Elizabeth Way to behind Pinetree Crescent	Construct		X						540
2013	Development Charges Update	Study							X	80
2013	Fletchers Creek Erosion Control - West of Second Line	Construct		X						220
2013	Lornewood Creek Erosion Control - North of Springhill Drive to behind Algonquin Drive	Design		X						50
2013	Mimico Creek Erosion Control - Etude Drive to Derry Road East	Design		X						30

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2013	Minor Erosion Control Works - Various Locations	Design/Construct		X						80
2013	Monitoring and Minor Modification of Storm Water Management Facilities - Various Locations	Study						X		80
2013	Mullet Creek Erosion Control - Wabukayne Tributary, Downstream of Erin Mills Parkway	Design		X						250
2013	Mullet Creek Erosion Control - Upstream and Downstream of Highway 403	Design		X						70
2013	Storm Sewer Oversizing - Various Locations	Construct							Minor System Capacity	204

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2013	Storm Water Management Pond Dredging and Rehabilitation - Churchill Meadows, Fletchers Creek FFP3 and Shipp-Higgins (Ponds 5701, 4403 and 4402)	Design/Construct						X		700
2013	Tecumseh Creek Erosion Control - South of Indian Road	Design		X						130
2014	Cooksville Creek Erosion Control - Rathburn Road to Absolute Avenue	Construct		X						1,380
2014	Etobicoke Creek Erosion Control - Eglinton Avenue East to Hydro Corridor	Design		X						110

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Storm Drainage

Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2014	Meadowvale Area Storm Water Management Facility 4503 - North of Highway 401, East of Credit River	Design						X		130
2014	Meadowvale Area Storm Water Management Facility 4503 - North of Highway 401, East of Credit River	Construct						X		849
2014	Minor Erosion Control Works - Various Locations	Design/Construct		X						80
2014	Mississauga Storm Water Quality Control Strategy Update	Study						X		400
2014	Monitoring and Minor Modification of Storm Water Management Facilities - Various Locations	Study						X		80

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Storm Drainage

Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2014	Mullet Creek Erosion Control - Tannery Street to Thomas Street	Design		X						160
2014	Mullet Creek Erosion Control - Wabukayne Tributary, Upstream of Canadian Pacific Railway	Construct		X						2,820
2014	Retrofit - Little Etobicoke Creek Timberlea Storm Water Management Pond 3602	Design/Construct						X		5,185
2014	Storm Sewer Oversizing - Various Locations	Construct							Minor System Capacity	204
2015	Clearview Creek Storm Water Management Facility 0401 - South of Lakeshore Road West	Design/Construct						X		2,605

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2015	Cooksville Creek Erosion Control - Cawthra Creek Diversion, North of Lakeshore Road East	Construct		X						170
2015	Cooksville Creek Erosion Control - Highway 403 to Kingsbridge Garden Circle	Construct		X						600
2015	Cooksville Creek Erosion Control - King Street East to North of Paisley Boulevard	Design		X						90
2015	Cooksville Creek Erosion Control - Kirwin Avenue to Canadian Pacific Railway	Construct		X						420
2015	Cooksville Creek Erosion Control - Queen Elizabeth Way to Elaine Trail	Construct		X						1,030

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2015	Lornewood Creek Erosion Control - North of Springhill Drive to behind Algonquin Drive	Construct		X						150
2015	Mary Fix Erosion Control - Old River Road to the Credit River	Design		X						90
2015	Mimico Creek Erosion Control - Etude Drive to Derry Road East	Construct		X						90
2015	Minor Erosion Control Works - Various Locations	Design/Construct		X						80
2015	Monitoring and Minor Modification of Storm Water Management Facilities - Various Locations	Study						X		80

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2015	Mullet Creek Erosion Control - Upstream and downstream of Highway 403	Construct		X						200
2015	Mullet Creek Erosion Control - Wabukayne Tributary, Downstream of Erin Mills Parkway	Construct		X						1,410
2015	Storm Sewer Oversizing - Various Locations	Construct							Minor System Capacity	204
2015	Storm Water Management Pond Dredging and Rehabilitation - Preliminary Engineering for 2016 Projects	Study						X		50

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2015	Tecumseh Creek Erosion Control - South of Indian Road	Construct		X						530
2015	Wolfedale Creek Erosion Control - North and South of Central Parkway West	Design		X						160
2016	Avonhead Creek Storm Water Management Facility 0402 - North of Lakeshore Road West, East of Hazlehurst Road	Design/Construct						X		520
2016	Cooksville Creek Erosion Control - King Street East to North of Paisley Boulevard	Construct		X						390

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2016	Credit River Erosion Control - North of Canadian National Railway, behind Stavebank Road and behind Mississauga Road	Design		X						450
2016	Credit River Erosion Control - West of Creditview Road, behind Kenninghall Boulevard	Design		X						170
2016	Credit River Erosion Control - North of Queen Elizabeth Way, behind Mississauga Crescent	Design		X						170
2016	Etobicoke Creek Erosion Control - Eglinton Avenue East to Hydro Corridor	Construct		X						410

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2016	Fletchers Creek Erosion Control - Upstream of Derry Road West to storm outfall	Design/Construct		X						140
2016	Lakeside Creek Storm Water Management Facility 0403 - Lakeshore Road West at Clarkson Waste Water Treatment Plant	Design/Construct						X		930
2016	Land Acquisition - Avonhead Creek Storm Water Management Facility 0402	Acquire						X		2,157
2016	Land Acquisition - Lakeside Creek Storm Water Management Facility 0403	Acquire						X		2,272

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2016	Minor Erosion Control Works - Various Locations	Design/Construct		X						80
2016	Monitoring and Minor Modification of Storm Water Management Facilities - Various Locations	Study						X		80
2016	Mullet Creek Erosion Control - Quenippenon Tributary, Upstream of Erin Mills Parkway to Middlebury Drive	Design		X						290
2016	Mullet Creek Erosion Control - Tannery Street to Thomas Street	Construct		X						880
2016	Storm Sewer Oversizing - Various Locations	Construct							Minor System Capacity	204

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2016	Storm Water Management Pond Dredging and Rehabilitation - Churchill Meadows, Mattamy Lorne Park, Mary Fix Creek and Fieldrun Subdivision (Ponds 5702, 0801, 2201 and 5301)	Design/Construct						X		700
2017	Cooksville Creek Channelization - Mississauga Valley Boulevard to Canadian Pacific Railway	Design					X			200
2017	Cooksville Creek Culvert Improvement - Canadian Pacific Railway crossing	Design/Construct				X				2,190
2017	Cooksville Creek Dyking - Downstream of Central Parkway East	Design/Construct	X							210

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2017	Cooksville Creek Erosion Control - Rhonda Valley Boulevard to Mississauga Valley Boulevard	Design		X						100
2017	Credit River Erosion Control - West of Creditview Road, behind Kenninghall Boulevard	Construct		X						890
2017	Little Etobicoke Creek Channelization North of Burnhamthorpe Road East	Design					X			40
2017	Mary Fix Erosion Control - Old River Road to the Credit River	Construct		X						530
2017	Minor Erosion Control Works - Various Locations	Design/ Construct		X						80

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2017	Monitoring and Minor Modification of Storm Water Management Facilities - Various Locations	Study						X		80
2017	Storm Sewer Oversizing - Various Locations	Construct							Minor System Capacity	204
2017	Wolfedale Creek Erosion Control - North and South of Central Parkway West	Construct		X						740
2018	City-wide Watercourse Erosion and Rehabilitation Study	Study		X						400
2018	Cooksville Creek Culvert Improvement - Canadian National Railway crossing	Design				X				100

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2018	Cooksville Creek Channelization - Mississauga Valley Boulevard to Canadian Pacific Railway	Construct					X			1,050
2018	Cooksville Creek Erosion Control - Rhonda Valley Boulevard to Mississauga Valley Boulevard	Construct		X						430
2018	Credit River Erosion Control - North of Queen Elizabeth Way, behind Mississauga Crescent	Construct		X						890
2018	Development Charges Update	Study							X	80
2018	Etobicoke Creek Erosion Control - North of Eglinton Avenue East	Design/Construct		X						150

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2018	Little Etobicoke Creek Channelization North of Burnhamthorpe Road East	Construct					X			340
2018	Minor Erosion Control Works - Various Locations	Design/Construct		X						80
2018	Monitoring and Minor Modification of Storm Water Management Facilities - Various Locations	Study						X		80
2018	Mullet Creek Erosion Control - Quenippenon Tributary, Upstream of Erin Mills Parkway to Middlebury Drive	Construct		X						1,710

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2018	Retrofit - Cooksville Creek Storm Water Management Pond 3701 - North of Bristol Road between McLaughlin Road and Hurontario Street	Design/Construct						X		17,325
2018	Storm Sewer Oversizing - Various Locations	Construct							Minor System Capacity	204
2019	Applewood Creek Erosion Control - Canadian National Railway to south Lakeshore Road	Design/Construct		X						350
2019	Cooksville Creek Culvert Improvement - Canadian National Railway crossing	Construct				X				2,150

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Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2019	Cooksville Creek Culvert Improvement - The Queensway East crossing	Design/Construct				X				1,630
2019	Credit River Erosion Control - North of Canadian National Railway, behind Stavebank Road and behind Mississauga Road	Construct		X						2,450
2019	Credit River Erosion Control - North of Hydro Right of way, behind Shawanaga Trail	Design/Construct		X						470
2019	Credit River Erosion Control - North of Britannia Road, behind Shady Lawn Court	Design/Construct		X						510

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Program: Storm Drainage

Storm Drainage

Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2019	Etobicoke Creek Erosion Control - Downstream of Queen Elizabeth Way, adjacent to Toronto Golf Club	Design/Construct		X						1,370
2019	Etobicoke Creek Erosion Control - Upstream of Queen Elizabeth Way, adjacent to Toronto Golf Club	Design/Construct		X						180
2019	Etobicoke Creek Erosion Control - Canadian National Railway south of Dundas Street East	Design/Construct		X						540
2019	Minor Erosion Control Works - Various Locations	Design/Construct		X						80
2019	Monitoring and Minor Modification of Storm Water Management Facilities - Various Locations	Study						X		80

Project Listing

Program: Storm Drainage

Storm Drainage

Year	Project	Activity	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2019	Mullet Creek Erosion Control - GO Transit downstream of Erin Centre Boulevard	Design/Construct		X						620
2019	Storm Sewer Oversizing - Various Locations	Construct							Minor System Capacity	204
2019	Tecumseh Creek Culvert Improvement - Canadian National Railway crossing	Design/Construct				X				1,250
Total										112,493

Roads, Storm Drainage & Watercourses

2010 business plan & budget update



Not Funded





Roads, Storm Drainage & Watercourses



2010businessplan&budgetupdate



Roads, Storm Drainage & Watercourses

2010businessplan&budgetupdate

Roads, Storm Drainage and Watercourses
2010 - 2019 Not Funded - Net Capital Expenditures By Program
 (000's)

Service/Program	2010 Budget	2011 Forecast	2012 Forecast	2013 Forecast	2014 Forecast	2015 Forecast	2016 Forecast	2017 Forecast	2018 Forecast	2019 Forecast	Total	Funding Sources
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$		
Other Engineering	0	75	0	2,697	378	453	378	1,023	375	679	6,058	TX-CRF/TX-RIMRF
Bridge & Structure Rehabilitation	0	2,175	2,375	2,375	2,375	2,775	3,175	3,175	2,650	2,470	23,545	TX-CRF
Roadways Rehabilitation - Residential, Major and Industrial Roads	0	5,918	5,082	4,775	4,825	4,204	4,854	4,600	4,600	4,600	43,458	TX-RIMRF
Total - Not Funded	0	8,168	7,457	9,847	7,578	7,432	8,407	8,798	7,625	7,749	73,061	