

# TRANSPORTATION & WORKS

2006 Departmental Overview

2006  
BUDGET & BUSINESS PLAN

## Transportation and Works

### Departmental Goals

- To provide safe, efficient, convenient and reliable transit services ensuring personal mobility and supporting economic and community vitality by providing high quality public transportation.
- To develop and maintain a transportation system which efficiently and safely moves people and goods, supports development, and which serves the municipality's social, economic and physical needs.
- To maintain the City's roads, bridges, storm water facilities and sidewalks in an efficient and acceptable state having regard for the life cycle of the asset.
- To safeguard public and private infrastructure and property from erosion and flooding.

### Departmental Strategic Objectives

- Transportation and Works will develop, operate and maintain a transportation system which allows for the safe and efficient movement of people, goods and services within and beyond the City and which respects the environment, community and fiscal position of the City.
- Transportation and Works will be a customer focused organization which delivers its services in an efficient and effective manner by having customer centred business processes and by adhering to established service levels.
- Transportation and Works will be an environmentally responsible organization and will take a lead role in the attainment of city environmental goals with respect to clean air, clean soil and clean water.
- Transportation and Works will develop and recognize employees and create an empowered employee culture to meet current and future challenges.

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### Services Within the Department

- Roads & Watercourses – This service is delivered in two divisions:
  - 1. Engineering & Works Division – This division is divided into eleven separate programs which are responsible for a variety of construction, maintenance and operational activities including:
    - Road and Sidewalk Maintenance
    - Cleaning & Litter Pickup
    - Winter Maintenance
    - Sewer, Bridge and Watercourse Maintenance
    - Corporate Fleet Maintenance
    - Streetlighting
    - Crossing Guards
    - Traffic Management
    - Design & Construction
    - Development Services
    - Maintenance Control
  - Transportation & Infrastructure Planning Division – This division is responsible for infrastructure, environmental and transportation planning; infrastructure management systems and development engineering
- Transit – This service is delivered by one division and is presented as one program – Transit. This division/program administers and operates the transit system in the City of Mississauga including:
  - On-street bus operations
  - On-street operational control
  - Supervision
  - Driver training

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### Services Within the Department

- - Fleet maintenance
  - Route maintenance
  - Transit service development
  - Customer relations
  - System bus scheduling
  - Fleet allocation

- Departmental Support Services – This service is delivered by one division and is presented as one program – Administration.

This division/program provides support to the department through the following functions:

- Information Technology Services
- Human Resources
- Marketing
- Office Services
- Financial Services
- Land Information Services (LIS)

The Transportation and Works department is the LIS section's largest customer. This section also provides a full suite of land related information services to the other departments within the City, and is therefore categorized as a Corporate Support Service.

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### 3 YEAR BUDGET FORECAST

### 2006 BUDGET & BUSINESS PLAN

	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Labour Costs	87,507,000	96,651,500	103,921,400	111,528,100
Other Operating Expenses	59,528,700	55,343,000	58,184,000	60,270,000
<b>TOTAL COSTS</b>	<b>147,035,700</b>	<b>151,994,500</b>	<b>162,105,400</b>	<b>171,798,100</b>
<b>TOTAL REVENUES</b>	<b>(69,590,800)</b>	<b>(68,658,700)</b>	<b>(70,458,700)</b>	<b>(70,708,700)</b>
<b>NET COSTS</b>	<b>77,444,900</b>	<b>83,335,800</b>	<b>91,646,700</b>	<b>101,089,400</b>

\* The Cleaning and Litter Program has been increased by \$96,000 as a result of the expansion of the vacuum leaf pick-up program for the Fall of 2006. The net budget increase is found within the Approved Section of Transportation and Works.

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	2005 Budget	2006 Budget	2007 Forecast	2008 Forecast
Transit	29,403,600	32,139,800	36,488,900	42,118,200
Roads & Watercourses	41,989,600	44,525,500	47,999,100	51,354,800
Departmental Support Service	3,576,300	4,105,000	4,365,100	4,643,100
Corporate Support Service	2,475,400	2,565,500	2,793,600	2,973,300
<b>TOTAL EXPENDITURES</b>	<b>77,444,900</b>	<b>83,335,800</b>	<b>91,646,700</b>	<b>101,089,400</b>

\* The Cleaning and Litter Program has been increased by \$96,000 as a result of the expansion of the vacuum leaf pick-up program for the Fall of 2006. The net budget increase is found within the Approved Section of Transportation and Works.

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### Departmental Capital Summary

#### Transportation and Works

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2006

BUDGET & BUSINESS PLAN

Department Summary	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Gross Expenditures	124,777	121,078	116,226	90,825	81,372	81,214	81,203	55,515	97,683	64,951	914,844
Recovery/Subsidy	19,590	11,927	5,695	6,433	8,886	75	4,340		11,135	1,525	69,606
Total Net Expenditures	105,187	109,151	110,531	84,392	72,486	81,139	76,863	55,515	86,548	63,426	845,238

Summary by Service	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Roads & Watercourses	79,002	66,961	74,136	62,282	58,541	73,294	60,108	46,690	58,893	57,436	637,343
Transit	26,185	42,190	36,395	22,110	13,945	7,845	16,755	8,825	27,655	5,990	207,895
Total Net Expenditures	105,187	109,151	110,531	84,392	72,486	81,139	76,863	55,515	86,548	63,426	845,238

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### Departmental Budget Highlights Transportation & Works

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#### Operating Highlights

The recommended 2006 Net Operating Plan of \$83.3 million represents an increase of \$5.9 million over the 2005 Operating Plan. This increase provides the funding necessary to maintain current service levels and programs and to implement some modest transit service improvements.

#### Transit operating highlights include:

- The proposed 2006 operating plan for Mississauga Transit provides for labour and maintenance cost increases to operate the existing system at current service levels; the annualization of 2005 service improvements, service reliability and fleet mix changes and further service improvements in 2006.
- The planned service improvements in 2006 will focus on:
  - Rationalization of routes to improve operational efficiency
  - Addressing the impact of traffic congestion on running times
  - Addressing some of the overcrowding on major corridors such as Hurontario, Eglinton and Dundas
  - Addressing increased demands for new service in residential and industrial areas.
- The budget provides \$947,000 for the twenty-six staff that are needed to implement the proposed 2006 transit service improvements. This total consists of twenty-two transit operators, one mechanic, one general service person, one operations supervisor and one route supervisor.

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### Departmental Budget Highlights Transportation & Works

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- Other Transit related cost increases include a diesel fuel budget increase of \$2.4 million for a \$0.17 increase in the budgeted price per litre due to significantly higher oil prices. Uncertain fuel prices continue to be a concern and will be monitored closely during the year.
- In 2005 the transit bus fleet grew by twenty six buses. This growth in the fleet size, in conjunction with the commitment to provide additional training to maintenance staff requires the addition of three mechanics. The positions will be funded by a reduction in the vehicle maintenance budget. This decrease is directly attributable to the lower major maintenance costs for the 46 new replacement buses that were purchased in 2005.
- Provincial Gas Tax revenues will be used to fund the cost of Transit service improvements (\$3.7 million).
  - The primary purpose of Provincial Gas Tax funding is to ensure that existing transit service levels can be sustained over the long term and to increase overall ridership through the expansion of public transportation capital infrastructure and levels of services. Ridership Growth and Asset Management strategies are being developed to ensure that existing public transit resources and new funding, including the Federal Gas Tax commitment, are used in the most cost effective manner. These plans will be presented to Council in early 2006.
- Recommended Transit fare increase of \$0.25 on cash fares, \$1.00 per pass (excluding senior passes) and \$0.10 cents per ticket (\$2.4million).

#### **Roads & Watercourses operating highlights include:**

- Winter maintenance continues to put pressure on the operating budget as contractor costs and material prices for sand/salt continue to increase (\$1.5 million).

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### Departmental Budget Highlights Transportation & Works

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- Contractor costs relating to the maintenance of city roads and sidewalks have increased, primarily due to rising fuel costs and the continued growth of the city's infrastructure inventory (\$546,000).
- Street sweeping/flushing contractor costs were increased by 60% based on the 2005 contracted price (\$375,000).
- As the city's rate of development growth continues to slow, revenues relating to development engineering fees continue to decrease (\$400,000).
- As a result of the successful conversion of traffic signals to LED technology, \$518,000 in hydro and maintenance cost savings will be realized in 2006.
- Street lighting hydro savings of \$600,000 are anticipated as a result of switching from a regulated price plan to purchasing hydro from the spot market. Savings are based on off-peak spot market rates.

The Transportation & Works Department complement request has increased by 33 FTE in the 2006 budget.

- Transit Services – 29 Permanent staff requests consisting of the following:
  - 22 Operators
  - 4 Mechanics
  - 1 General Service Person
  - 1 Operations Supervisor
  - 1 Route Supervisor

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### Departmental Budget Highlights Transportation & Works

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- Roads and Watercourses – 2 Permanent staff requests consisting of the following:
  - 1 Project Manager – Traffic Programming
  - 1 Works/Traffic Support Staff
- Support Services – 2 Permanent staff requests consisting of the following:
  - 1 Health & Safety Specialist – Human Resources
  - 1 Photogrammetric Technologist – Land Information Services

### Capital Highlights

#### Transit capital highlights include:

- A total of \$26.1 million (net) funding is recommended for the 2006 Transit capital budget. This is \$9.0 million higher than the program total for the same year in the 2005-2014 capital budget forecast.
- Significant 2006 projects include:
  - Bus acquisitions – 57 replacement and 8 growth buses (\$20.7 million)
  - Transit facility expansion – detailed design for the maintenance and bus storage expansion (\$1.5 million)
  - Hurontario Transit Corridor Study (\$100,000)

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- Ridership Growth Strategy (\$100,000).
- The 2006 bus replacement program increased by 32 units, to 57 made up of the following:
  - (25) 1989 - 40 foot high floor buses
  - (20) 1990 - 40 foot high floor buses
  - (12) 1997 - 26 foot low floor Orion II buses
    - Hybrid technology will be reviewed to determine the feasibility of doing a pilot project.
- The 2006-2010 bus replacement program has been modified since last year to achieve the following objectives:
  - Reduce the size of the original 2008 replacement program (from 87 to 40 buses)
  - Improve service levels and reliability by replacing obsolete and high maintenance buses 1 to 2 years earlier
  - Increase the fleet size by converting 35 60-foot buses to 58 40-foot buses, to allow for the allocation of additional buses to existing operations to reduce the impact of traffic and passenger congestion on service levels
  - Reduce fleet emissions
  - Support the provincial request to moderate major fluctuations in bus replacement programs over the next five years.
- The ten year capital budget for Transit totals \$255.3 million gross (\$207.9 million net) based on one third Provincial government subsidy under the Ontario Transit Vehicle Program (OTVP) for replacement buses only. This is \$61.5 million higher than the 10 year program in the 2005-2014 capital budget forecast.
  - The majority of the increase can be attributed to the proposed plan to expand the maintenance and storage capacity at Transit's main facility (\$34.5 million)
  - \$17.6 million for 7 additional buses per year between 2008 and 2013. These buses were shown as not funded in last year's plan. This plan will be revised based on the recommendations of the Ridership Growth Strategy
  - The updated ten year bus replacement program (\$13.7 million)
  - Various other changes within the ten year program result in a decrease of \$4.3 million.

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### **Roads & Watercourses capital highlights include:**

- A total of \$79 million (net) funding is recommended for the 2006 Roads and Watercourses capital budget. This is \$24.3 million higher than the 2005 program total.
- The 2006 program continues to reflect the department's objectives:
  - to address growth and development
  - to protect the Corporation's infrastructure investment
  - to safeguard public and private property from erosion and flooding.

### Significant 2006 projects include:

- \$27.9 million (net) for major roads and related works:
  - Confederation Parkway - Rathburn Road to North Limit of Hydro Electric Power including 403 bridge – Design and Construction
  - Eglinton Avenue East – Erin Mills Parkway to Winston Churchill Boulevard – Design and Construction
  - Creekbank Road - Britannia Road East to Courtneypark - Design
  - Torbram Road Grade Separation (North and South) - Construction
  - Preliminary engineering studies
  - Intersection improvements.
- \$26 million for road rehabilitation, an increase of \$9 million over the forecasted amount in the 2005-2014 plan
  - Request for additional funding was shown as unfunded in 2005
- \$10.5 million for land acquisition, design & construction of various storm water management facilities & ponds

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- \$2.7 million for storm drainage improvements throughout the City
- \$2.3 million for the replacement of vehicles and equipment
- \$1.5 million for the street lighting program
- \$1.5 million for the traffic signal program
- \$1.2 million for bridge and structure rehabilitation.

### Ten Year Overview

- A total of \$659.5 million gross (\$637.3 million net) funding is recommended for the Roads and Watercourses budget over the next ten years.
- The proposed funding levels for Major Roads and Storm Drainage programs will adequately addresses growth related pressures as well as erosion control into the future. This includes approximately \$17 million in additional funding for Storm Drainage projects that were shown as “not funded” in last year’s ten year forecast.
- Funding for the roadway rehabilitation program has increased from a historical funding of \$17 million/year to \$26.5 million/year between 2006 to 2008 and \$28.8 million/year for years 2009 to 2015 relative to the forecast in last year’s plan. This increase is required to sustain the road network and prevent the rapid growth of an infrastructure deficit. The additional funding was previously shown as “not funded” in last year’s ten year plan.

### Major Roads

- The ten year budget for the Major Road program is \$173 million gross (\$153 million net), with 94% of the program funded from development charges and the balance from taxes. This is an increase of \$3.2 million (gross) from the prior ten year plan and is in line with available development levy funding.

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- Major roads included in the plan for 2006 and beyond are as follows:

Argentia Road	Eglinton Avenue
Burnhamthorpe Road	Goreway Drive grade separation
Confederation Parkway	Hurontario Street
Courtneypark Drive	Mavis Road
Creditview Road	Netherhart Road
Creebank Road Northerly Extension	Ridgeway Drive
Drew Road widening and grade separation	Torbram Road grade separation

### Storm Drainage

- The ten year program totals \$90.3 million gross (\$88.4 million net) and provides for:
  - \$47.4 million gross for storm drainage improvements throughout the City.
  - \$42.9 million gross for storm water management facilities.

### Road Rehabilitation

- The ten year program totals \$282.7 million for the reconstruction and refurbishing of roads.
- Funding allocated to this program is approximately \$26 million/year for years 2006 to 2008 and approximately \$29 million/year for years 2009 to 2015. This is an increase of \$111.1 million over the ten year program. This strategic investment will help to avoid accelerated major deterioration and thus more expensive reconstruction/replacement costs in the future.

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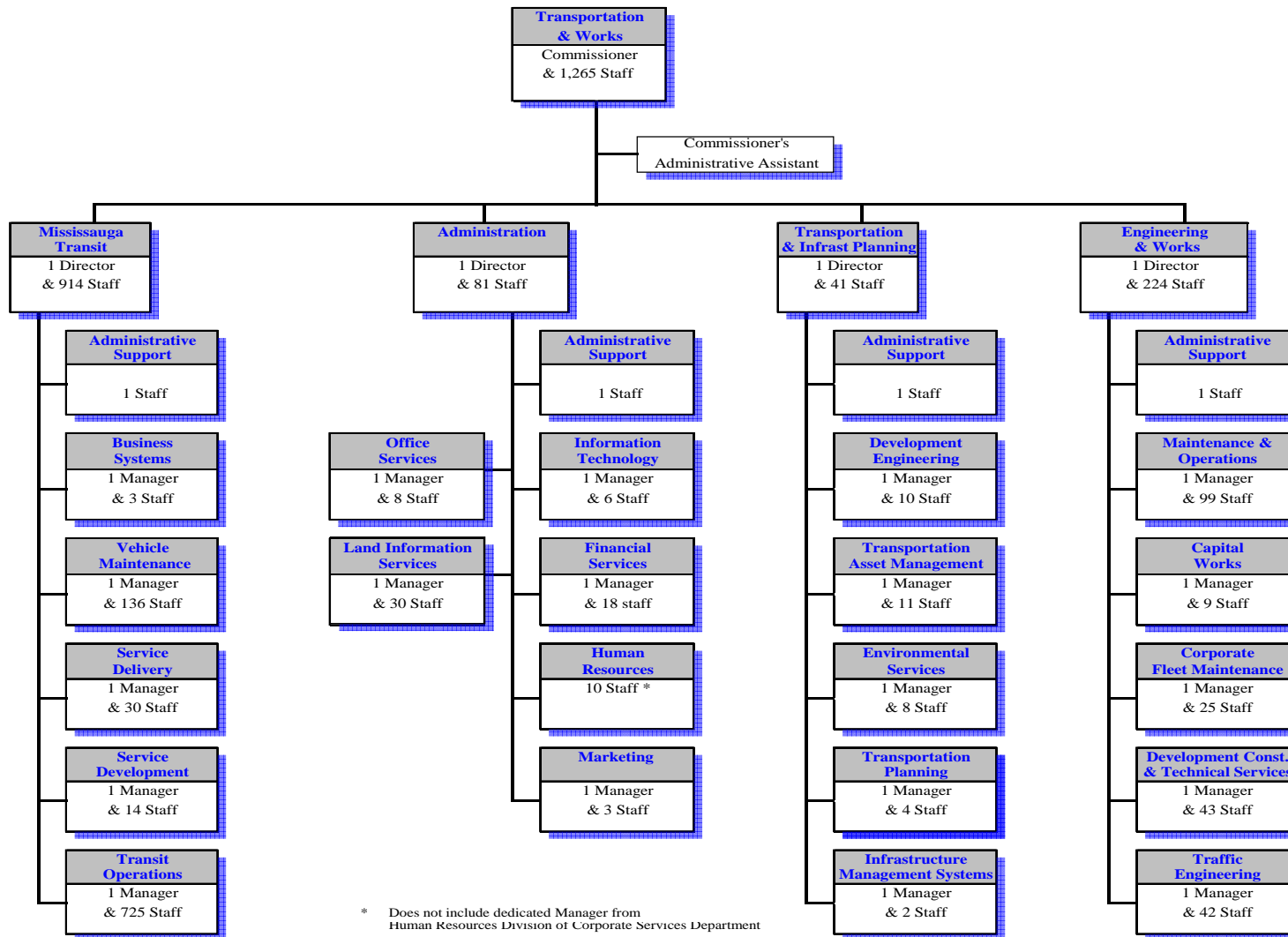
### Other Highlights

- \$66.4 million (gross) for ongoing programs of traffic signal replacement, street lighting, sidewalks, new vehicles and equipment, and land acquisition.
- \$28.7 million (gross) for the replacement of City vehicles for all departments, excluding fire and transit vehicles.
- \$17.7 million (gross) for bridge and structure rehabilitation.

### Summary

- The net 2006 - 2015 Capital Budget and Forecast for the Transportation and Works Department is approximately \$194 million more than the prior 10 year forecast. The plan continues to reflect the departments' emphasis on maintaining existing infrastructure and providing a controlled expansion of capital infrastructure to handle growth.

# TRANSPORTATION & WORKS



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Transportation & Works Department  
Human Resources Requirement

**2006**  
**BUDGET & BUSINESS PLAN**

	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
2004 Establishment	1,154	250,704	2	1,156	250,704
2005 Establishment	1,172	249,818	1	1,173	249,818
2006 Budget Recommendation	1,266	262,203	0	1,266	262,203

### Departmental Distribution

Division/Programs	Permanent Salaried Hourly Employees	Temporary Hours	Contract Staff	Total	
				Permanent & Contract	Temporary Hours
Administration Division	84	18,463	0	84	18,463
Engineering & Works Division	225	208,983	0	225	208,983
Transit Division	915	28,622	0	915	28,622
Transportation & Infrastructure Planning Division	42	6,135	0	42	6,135
<b>Total Recommended 2006</b>	<b>1,266</b>	<b>262,203</b>	<b>0</b>	<b>1,266</b>	<b>262,203</b>