

**TRANSPORTATION & WORKS**  
**Roads & Watercourses**

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

**SERVICE:**  
**Roads & Watercourses**



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**TRANSPORTATION AND WORKS**

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# TRANSPORTATION & WORKS

## Roads & Watercourses

Service Overview Form	<b>2006</b> <b>BUDGET &amp; BUSINESS PLAN</b>
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### Roads & Watercourses

<b>Service Responsibilities</b>	
➤	To develop and maintain a transportation system that moves people and goods efficiently and safely, and which serves the municipality's social, economic and physical needs.
➤	To address growth and development by continuing to develop and maintain the City's roads, bridges, storm drainage systems and related infrastructure.
➤	To safeguard public and private infrastructure and property from erosion and flooding.
➤	Maintenance of city roads, bridges, sidewalks, storm sewers and watercourses, via the following activities: <ul style="list-style-type: none"> <li>• Curb</li> <li>• Sidewalk and asphalt repairs</li> <li>• Catch basin cleaning</li> <li>• Litter and spill clean-up</li> <li>• Street sweeping</li> <li>• Regular road inspections in accordance to Provincial standards</li> <li>• Road patrol and emergency response to road deficiency such as flooding or as requested by other agencies</li> </ul>

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### External Factors Influencing Activities and Outcomes

- Aging infrastructure will continue to put upward pressure on maintenance costs and the City will have to continue developing and refining asset maintenance strategies.
- Commodity prices, particularly fuel, have been increasing significantly in response to world events, natural disasters and the supply/demand imbalance. Uncertain fuel prices continue to be a concern and will be monitored closely during the year to assess the impact on operating and capital costs.
- The number of large scale green field developments is decreasing as Mississauga reaches maturity. Development related fees will continue to decline as a result.

#### Service Delivery Objectives & Key Initiatives

- Maintain service levels related to infrastructure maintenance and cleaning.
- Develop and refine strategies and tools for the effective maintenance of infrastructure under the jurisdiction of Transportation and Works.
- Plan for transportation network improvements to complete the City's road system and promote the safe and effective movement of people and goods.

## TRANSPORTATION & WORKS

### Roads & Watercourses

<b>Customer and Community Benefits</b>	
➤	A safe and optimal transportation system.
➤	To safeguard public and private infrastructure and property from erosion and flooding.
➤	Ensuring a clean city by providing the following services: <ul style="list-style-type: none"> <li>• Removal of leaves, litter and debris from city streets.</li> <li>• Cleaning of sidewalks and walkways.</li> <li>• Cleaning of storm sewer inlets and outlets, storm sewer flushing and catchbasin cleaning.</li> </ul>
➤	Providing winter maintenance operations including ploughing, sanding and salting of roads, sidewalks, bus stops and bus shelters as required during the winter ensuring personal mobility and supporting economic and community vitality by providing continued access to our high quality transportation infrastructure.
➤	Adult crossing guards provided at street crossing and school zones as approved by the Traffic Safety Council (TSC). Crossing guards are responsible for providing safe crossing of school children from kindergarten to Grade 5. There are approximately 190 crossing guards at 140 locations in Mississauga.
➤	The City of Mississauga has more than 40,000 street lights which provide for safer communities for the public and businesses. Transportation & Works is responsible for the operation and maintenance of street lighting within Mississauga. The design and maintenance of all street lighting work is contracted to Enersource Hydro Mississauga. Enersource strives to keep all lights operational through standardization, planning, and responsive service work. Enersource aims to meet the following targets: <ul style="list-style-type: none"> <li>• Single light out - to be repaired within 10 working days</li> </ul>



## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Customer and Community Benefits

- Multiple lights out:
  - More than three lights out on a non-major thoroughfare to be repaired within two working days.
  - Sections of lights on major thoroughfares to be repaired within one working day.

- There are over 600 signalized intersections within the City of Mississauga that are controlled by the City's Central Traffic Computer System. This includes intersections under the jurisdiction of the Region of Peel, Ministry of Transportation Ontario, Halton Region and the Greater Toronto Airport Authority.

The Traffic Operations section contributes to the safe movement of pedestrians, cyclists, transit users and motorists throughout Mississauga. The following represents some of the sections' responsibilities:

- Construction and maintenance and operation of signalized intersections
- Operation of Mississauga's central traffic computer
- Traffic signal timing including fire pre-emption
- Manufacture, supply and installation of traffic signs, street name signs and roadway construction signage
- Installation and maintenance of pavement line markings and special markings

# TRANSPORTATION & WORKS

## Roads & Watercourses

<b>ROADS &amp; WATERCOURSES BUDGET OVERVIEW</b>	<b>2006 BUDGET &amp; BUSINESS PLAN</b>
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	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
<b>EXPENDITURES</b>										
<b>LABOUR COSTS</b>	<b>19,661,530</b>	<b>20,210,100</b>	<b>21,570,200</b>					<b>21,570,200</b>	<b>1,360,100</b>	<b>6.7</b>
Staff Development Costs	82,725	72,100	73,500					73,500	1,400	1.9
Communication Costs	425,751	431,700	454,700					454,700	23,000	5.3
Transportation Costs	(1,271,224)	(1,018,700)	(1,438,500)					(1,438,500)	(419,800)	41.2
Occupancy & City Costs	5,732,735	6,602,300	6,809,700	125,000			(1,117,500)	5,817,200	(785,100)	-11.9
Equipment Costs & Maintenance Agreement	91,858	69,600	69,200					69,200	(400)	-0.6
Contractor & Professional Services	20,171,792	17,235,100	19,448,900	174,000				19,622,900	2,387,800	13.9
Advertising & Promotions	88,486	37,000	40,000					40,000	3,000	8.1
Materials, Supplies & Other Services	7,342,681	6,676,400	7,828,900				(75,000)	7,753,900	1,077,500	16.1
Transfers	222,212	39,500	31,600					31,600	(7,900)	-20.0
<b>OTHER OPERATING EXPENSES</b>	<b>32,887,016</b>	<b>30,145,000</b>	<b>33,318,000</b>	<b>299,000</b>			<b>(1,192,500)</b>	<b>32,424,500</b>	<b>2,279,500</b>	<b>7.6</b>
<b>TOTAL EXPENDITURES</b>	<b>52,548,546</b>	<b>50,355,100</b>	<b>54,888,200</b>	<b>299,000</b>			<b>(1,192,500)</b>	<b>53,994,700</b>	<b>3,639,600</b>	<b>7.2</b>
<b>REVENUES</b>										
Grants	(758,829)	(650,000)	(650,000)					(650,000)		0.0
Fees & Service Charges	(6,368,393)	(4,923,100)	(4,984,900)	(100,000)			(50,000)	(5,134,900)	(211,800)	4.3
Licenses & Permits	(77,394)	(100,000)	(110,000)					(110,000)	(10,000)	10.0
Other Revenue	(2,469)									0.0
Transfers	(1,960,403)	(2,692,400)	(3,574,300)					(3,574,300)	(881,900)	32.8
<b>TOTAL REVENUES</b>	<b>(9,167,488)</b>	<b>(8,365,500)</b>	<b>(9,319,200)</b>	<b>(100,000)</b>			<b>(50,000)</b>	<b>(9,469,200)</b>	<b>(1,103,700)</b>	<b>13.2</b>
<b>NET SERVICE IMPACT</b>	<b>43,381,058</b>	<b>41,989,600</b>	<b>45,569,000</b>	<b>199,000</b>	<b>0</b>	<b>0</b>	<b>(1,242,500)</b>	<b>44,525,500</b>	<b>2,535,900</b>	<b>6.0</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.

# TRANSPORTATION & WORKS

## Roads & Watercourses

**2006**

**2006 NET BUDGET BY PROGRAM** **BUDGET & BUSINESS PLAN**

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Service & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
<b>PROGRAM EXPENDITURES</b>										
Maintenance Control	1,899,059	2,402,000	2,517,600					2,517,600	115,600	4.8
Sewer, Bridge & Watercourse	1,645,411	1,430,400	1,455,500					1,455,500	25,100	1.8
Winter Maintenance	15,728,204	11,355,400	12,851,000					12,851,000	1,495,600	13.2
Road/Sidewalk Maintenance	4,130,304	4,625,900	5,288,400					5,288,400	662,500	14.3
Cleaning And Litter Pickup	3,096,379	3,670,600	4,281,800					4,281,800	611,200	16.7
Development Services	915,608	946,700	996,300					996,300	49,600	5.2
Design and Construction	(324,596)	(707,900)	(1,697,600)					(1,697,600)	(989,700)	139.8
Corporate Fleet Maintenance	1,313,271	1,422,200	1,647,900					1,647,900	225,700	15.9
Streetlighting	5,482,846	5,885,600	6,095,600	125,000			(600,000)	5,620,600	(265,000)	-4.5
Crossing Guards	1,890,484	1,995,300	2,064,000					2,064,000	68,700	3.4
Traffic Management	5,273,532	6,173,800	6,638,800	74,000			(642,500)	6,070,300	(103,500)	-1.7
Transportation & Infrastructure Planning	2,330,558	2,789,600	3,429,700					3,429,700	640,100	22.9
<b>NET PROGRAM IMPACT</b>	<b>43,381,058</b>	<b>41,989,600</b>	<b>45,569,000</b>	<b>199,000</b>	<b>0</b>	<b>0</b>	<b>(1,242,500)</b>	<b>44,525,500</b>	<b>2,535,900</b>	<b>6.0</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

# TRANSPORTATION & WORKS

## Roads & Watercourses

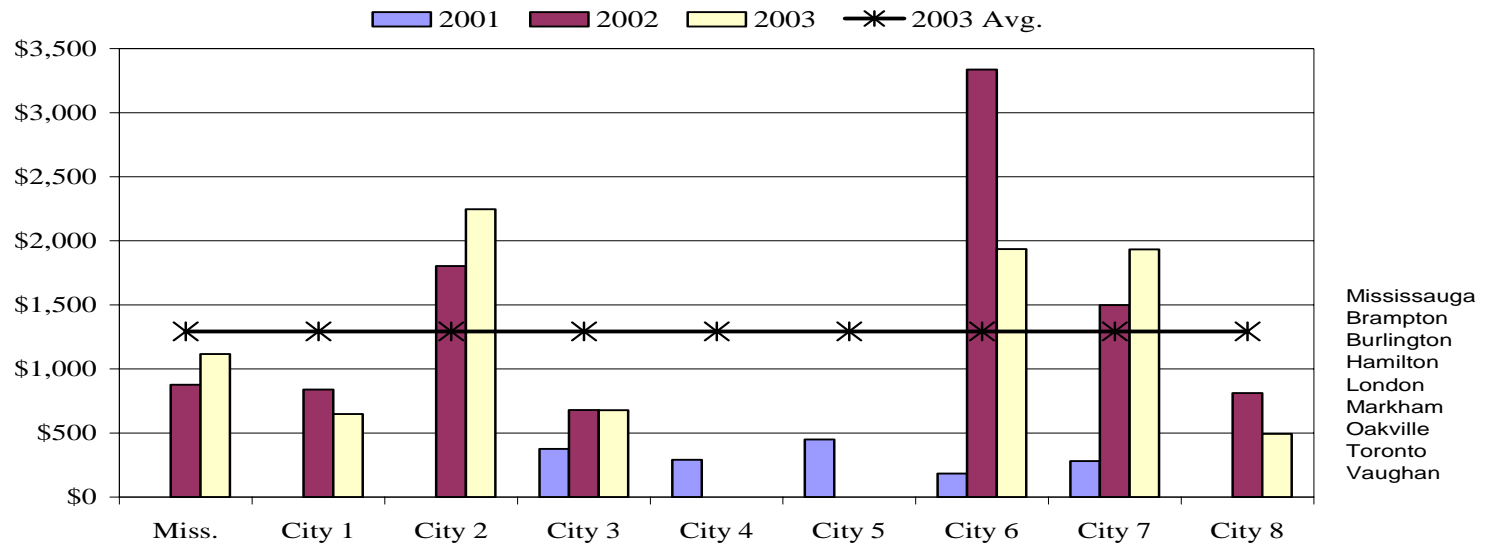
### Measure: Urban Storm Water Management

**Efficiency Measure:**

Operating costs for urban storm water management (collection, treatment, disposal) per kilometer of drainage system.

**Objective:**

Efficient urban storm water management.



# TRANSPORTATION & WORKS

## Roads & Watercourses

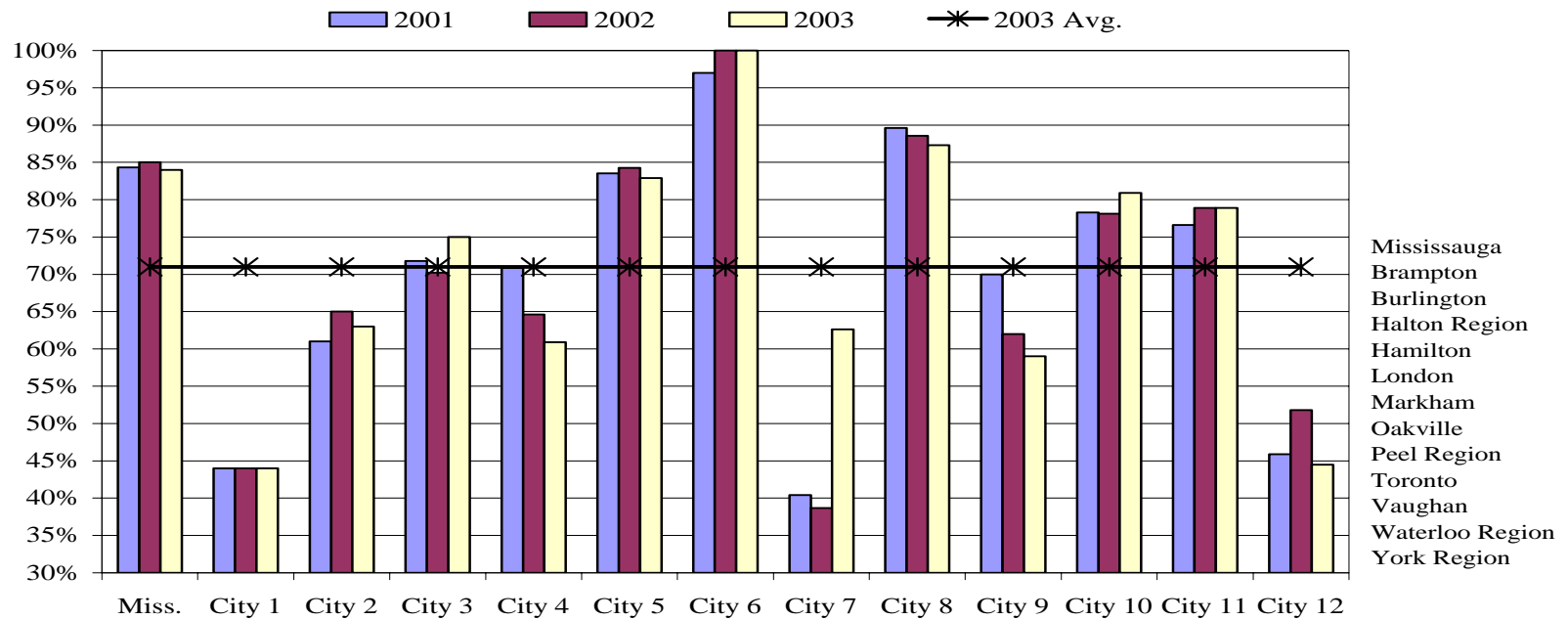
**Measure: Adequacy of Paved Roads**

**Effectiveness Measure:**

Percentage of paved lane kilometres where condition is rated as good to very good

**Ojective:**

Pavement condition meets municipal objectives.



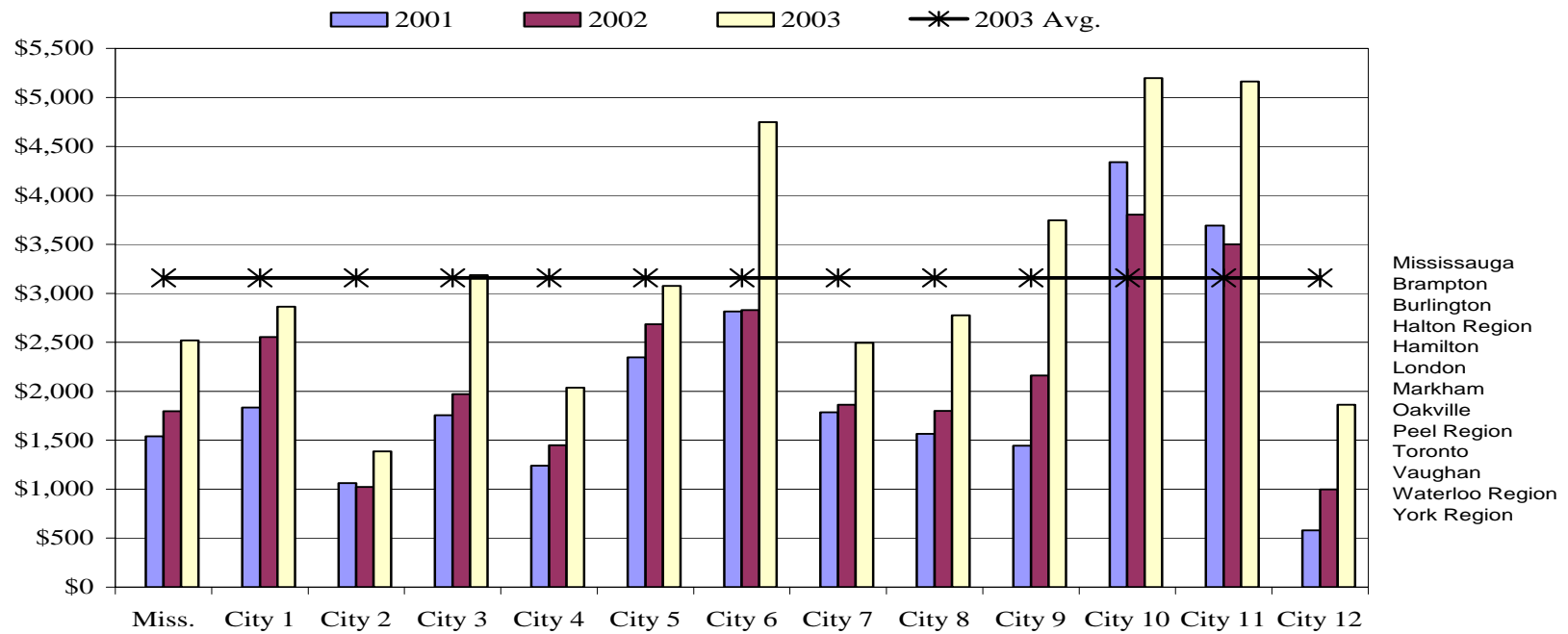
# TRANSPORTATION & WORKS

## Roads & Watercourses

### Measure: Winter Maintenance of Roads

**Efficiency Measure:**  
Operating costs for winter maintenance of roadways per lane kilometer.

**Objective:**  
Efficient winter maintenance of roads.



# TRANSPORTATION & WORKS

## Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: MAINTENANCE CONTROL.

2006  
BUDGET & BUSINESS PLAN

### DESCRIPTION OF PROGRAM

The Maintenance Control program covers:

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

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>EXPENDITURES</b>	\$	\$	\$	%	
<b>LABOUR COSTS</b>	<b>2,160,900</b>	<b>2,220,000</b>	<b>59,100</b>	<b>2.7%</b>	- Labour and fringe benefit increases.
Staff Development Costs	42,700	49,100	6,400	15.0%	
Communication Costs	64,100	67,000	2,900	4.5%	
Transportation Costs	(154,200)	(125,500)	28,700	-18.6%	- Reallocation of budget due to department reorganization
Occupancy & City Costs					
Equipment Costs & Maintenance Agreements	28,100	29,300	1,200	4.3%	
Contractor & Professional Services	68,000	68,000		0.0%	
Advertising & Promotions	8,800	8,800		0.0%	
Materials, Supplies & Other Services	200,100	217,400	17,300	8.6%	
<b>OTHER OPERATING EXPENSES</b>	<b>257,600</b>	<b>314,100</b>	<b>56,500</b>	<b>21.9%</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,418,500</b>	<b>2,534,100</b>	<b>115,600</b>	<b>4.8%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(16,500)	(16,500)		0.0%	
Other Revenue					
<b>TOTAL REVENUES</b>	<b>(16,500)</b>	<b>(16,500)</b>		<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>2,402,000</b>	<b>2,517,600</b>	<b>115,600</b>	<b>4.8%</b>	

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
 PROGRAM: SEWER, BRIDGE AND WATERCOURSE MAINTENANCE

2006  
 BUDGET & BUSINESS PLAN

### DESCRIPTION OF PROGRAM

This program covers:

- 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.
- 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.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COSTS</b>	<b>339,800</b>	<b>378,400</b>	<b>38,600</b>	<b>11.4%</b>	
Transportation Costs	61,200	61,300	100	0.2%	
Contractor & Professional Services	1,151,700	1,130,000	(21,700)	-1.9%	
Materials, Supplies & Other Services	66,300	64,400	(1,900)	-2.9%	
<b>OTHER OPERATING EXPENSES</b>	<b>1,279,200</b>	<b>1,255,700</b>	<b>(23,500)</b>	<b>-1.8%</b>	
<b>TOTAL EXPENDITURES</b>	<b>1,619,000</b>	<b>1,634,100</b>	<b>15,100</b>	<b>0.9%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(188,600)	(178,600)	10,000	-5.3%	
<b>TOTAL REVENUES</b>	<b>(188,600)</b>	<b>(178,600)</b>	<b>10,000</b>	<b>-5.3%</b>	
<b>NET PROGRAM IMPACT</b>	<b>1,430,400</b>	<b>1,455,500</b>	<b>25,100</b>	<b>1.8%</b>	



# TRANSPORTATION & WORKS

## Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: WINTER MAINTENANCE

2006  
BUDGET & BUSINESS PLAN

### DESCRIPTION OF PROGRAM

This program covers:

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

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>OPERATING EXPENDITURES</b>	\$	\$	\$	%	
<b>LABOUR COSTS</b>	<b>1,534,400</b>	<b>1,627,300</b>	<b>92,900</b>	<b>6.1%</b>	Labour and fringe benefit increases.
Transportation Costs	612,300	611,400	(900)	-0.1%	
Contractor & Professional Services	6,681,200	7,567,500	886,300	13.3%	Standby cost increase of \$241,000 and operating cost increase of \$645,000
Materials, Supplies & Other Services	2,967,500	3,579,800	612,300	20.6%	Quantity and price increases for sand and salt.
<b>OTHER OPERATING EXPENSES</b>	<b>10,261,000</b>	<b>11,758,700</b>	<b>1,497,700</b>	<b>14.6%</b>	
<b>TOTAL EXPENDITURES</b>	<b>11,795,400</b>	<b>13,386,000</b>	<b>1,590,600</b>	<b>13.5%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(290,000)	(385,000)	(95,000)	32.8%	Increase to recoverable works of \$95,000 to offset winter maintenance contract cost increases.
Transfers	(150,000)	(150,000)		0.0%	
<b>TOTAL REVENUES</b>	<b>(440,000)</b>	<b>(535,000)</b>	<b>(95,000)</b>	<b>21.6%</b>	
<b>NET PROGRAM IMPACT</b>	<b>11,355,400</b>	<b>12,851,000</b>	<b>1,495,600</b>	<b>13.2%</b>	

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: ROADS AND SIDEWALK MAINTENANCE

2006  
BUDGET & BUSINESS PLAN

### DESCRIPTION OF PROGRAM

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

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>OPERATING EXPENDITURES</b>					
<b>LABOUR COSTS</b>	<b>1,340,300</b>	<b>1,514,700</b>	<b>174,400</b>	<b>13.0%</b>	Labour and fringe benefit increases.
Transportation Costs	249,900	247,600	(2,300)	-0.9%	
Contractor & Professional Services	5,066,300	5,923,500	857,200	16.9%	Increase of \$746,000 to the City Repair Contract and \$100,000 to the City Repair - New Utility Restoration Contract. Offset by \$100,000 recoverable in fees and service charges.
Advertising & Promotions					
Materials, Supplies & Other Services	128,900	128,900		0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>5,445,100</b>	<b>6,300,000</b>	<b>854,900</b>	<b>15.7%</b>	
<b>TOTAL EXPENDITURES</b>	<b>6,785,400</b>	<b>7,814,700</b>	<b>1,029,300</b>	<b>15.2%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(2,159,500)	(2,526,300)	(366,800)	17.0%	Increase in recoverables of \$200,000 from the City Repair Contract and \$100,000 from the City Repair - New Utility Restoration Contract.  Increase of \$66,000 for labour budget increases that are recoverable from other programs.
<b>TOTAL REVENUES</b>	<b>(2,159,500)</b>	<b>(2,526,300)</b>	<b>(366,800)</b>	<b>17.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>4,625,900</b>	<b>5,288,400</b>	<b>662,500</b>	<b>14.3%</b>	

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: CLEANING AND LITTER PICKUP

2006  
BUDGET & BUSINESS PLAN

### DESCRIPTION OF PROGRAM

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

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>OPERATING EXPENDITURES</b>	\$	\$	\$	%	
<b>LABOUR COSTS</b>	<b>2,194,100</b>	<b>2,453,100</b>	<b>259,000</b>	<b>11.8%</b>	Labour and fringe benefit increases
Transportation Costs	533,400	534,100	700	0.1%	
Contractor & Professional Services	1,600,500	1,986,000	385,500	24.1%	Street Sweeping/Flushing contract cost increase
Advertising & Promotions	22,300	22,300		0.0%	
Materials, Supplies & Other Services	70,300	66,300	(4,000)	-5.7%	
<b>OTHER OPERATING EXPENSES</b>	<b>2,226,500</b>	<b>2,608,700</b>	<b>382,200</b>	<b>17.2%</b>	
<b>TOTAL EXPENDITURES</b>	<b>4,420,600</b>	<b>5,061,800</b>	<b>641,200</b>	<b>14.5%</b>	
<b>REVENUES</b>					
Grants	(650,000)	(650,000)		0.0%	
Fees & Service Charges	(100,000)	(130,000)	(30,000)	30.0%	
Licenses & Permits					
<b>TOTAL REVENUES</b>	<b>(750,000)</b>	<b>(780,000)</b>	<b>(30,000)</b>	<b>4.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>3,670,600</b>	<b>4,281,800</b>	<b>611,200</b>	<b>16.7%</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

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: DEVELOPMENT SERVICES

2006  
BUDGET & BUSINESS PLAN

### 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 liason among the City, developers, consulting engineer homeowners.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>OPERATING EXPENDITURES</b>	\$	\$	\$	%	
<b>LABOUR COSTS</b>	<b>944,500</b>	<b>994,100</b>	<b>49,600</b>	<b>5.3%</b>	Labour and fringe benefit increases
Communication Costs					
Contractor & Professional Services	9,700	9,700		0.0%	
Materials, Supplies & Other Services					
<b>OTHER OPERATING EXPENSES</b>	<b>9,700</b>	<b>9,700</b>		<b>0.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>954,200</b>	<b>1,003,800</b>	<b>49,600</b>	<b>5.2%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(7,500)	(7,500)		0.0%	
<b>TOTAL REVENUES</b>	<b>(7,500)</b>	<b>(7,500)</b>		<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>946,700</b>	<b>996,300</b>	<b>49,600</b>	<b>5.2%</b>	

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: DESIGN AND CONSTRUCTION

2006  
BUDGET & BUSINESS PLAN

### 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.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>OPERATING EXPENDITURES</b>	\$	\$	\$	%	
<b>LABOUR COSTS</b>	<b>1,674,800</b>	<b>1,596,700</b>	<b>(78,100)</b>	<b>-4.7%</b>	Labour and fringe benefit increases offset by decrease due to budget realignment.
Transportation Costs	9,600	9,800	200	2.1%	
Equipment Costs & Maintenance Agreements	15,400	15,400		0.0%	
Contractor & Professional Services					
Advertising & Promotions					
Materials, Supplies & Other Services	136,600	124,800	(11,800)	-8.6%	
<b>OTHER OPERATING EXPENSES</b>	<b>161,600</b>	<b>150,000</b>	<b>(11,600)</b>	<b>-7.2%</b>	
<b>TOTAL EXPENDITURES</b>	<b>1,836,400</b>	<b>1,746,700</b>	<b>(89,700)</b>	<b>-4.9%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(20,000)	(20,000)		0.0%	
Transfers	(2,524,300)	(3,424,300)	(900,000)	35.7%	Standard 10% administration fee for the additional \$9 million approved for the road rehabilitation program .
<b>TOTAL REVENUES</b>	<b>(2,544,300)</b>	<b>(3,444,300)</b>	<b>(900,000)</b>	<b>35.4%</b>	
<b>NET PROGRAM IMPACT</b>	<b>(707,900)</b>	<b>(1,697,600)</b>	<b>(989,700)</b>	<b>139.8%</b>	

## TRANSPORTATION & WORKS

### Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: CORPORATE FLEET MAINTENANCE

2006  
BUDGET & BUSINESS PLAN

#### DESCRIPTION OF PROGRAM

Service and repair to City vehicles, including fuel.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>OPERATING EXPENDITURES</b>	\$	\$	\$	%	
<b>LABOUR COSTS</b>	<b>1,819,100</b>	<b>1,922,200</b>	<b>103,100</b>	<b>5.7%</b>	Labour and fringe benefit increases
Transportation Costs	(2,576,800)	(2,996,800)	(420,000)	16.3%	Increase to recoverables to offset parts/contracted service increases charged back to other areas.
Equipment Costs & Maintenance Agreements	3,900	4,500	600	15.4%	
Materials, Supplies & Other Services	2,231,000	2,773,000	542,000	24.3%	Increase to reflect higher parts/contracted service costs of \$420,000.
					Increase in fuel budget of \$122,000 to reflect higher commodity prices.
<b>OTHER OPERATING EXPENSES</b>	<b>(341,900)</b>	<b>(219,300)</b>	<b>122,600</b>	<b>-35.9%</b>	
<b>TOTAL EXPENDITURES</b>	<b>1,477,200</b>	<b>1,702,900</b>	<b>225,700</b>	<b>15.3%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(55,000)	(55,000)		0.0%	
<b>TOTAL REVENUES</b>	<b>(55,000)</b>	<b>(55,000)</b>		<b>0.0%</b>	
<b>NET PROGRAM IMPACT</b>	<b>1,422,200</b>	<b>1,647,900</b>	<b>225,700</b>	<b>15.9%</b>	

## TRANSPORTATION & WORKS

### Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: STREET LIGHTING

2006  
BUDGET & BUSINESS PLAN

#### DESCRIPTION OF PROGRAM

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

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>EXPENDITURES</b>	\$	\$	\$	%	
Occupancy & City Costs	5,885,600	5,620,600	(265,000)	-4.5%	Hydro savings of \$600k based on off-peak spot market rates relative to regulated price plan.  Maintenance contract increase of \$150k for utility maintenance locates and \$60k for network growth and increased costs.  Street lighting night patrol increase of \$125k to improve burn-out identification and replacement process.
<b>OTHER OPERATING EXPENSES</b>	<b>5,885,600</b>	<b>5,620,600</b>	<b>(265,000)</b>	<b>-4.5%</b>	
<b>TOTAL EXPENDITURES</b>	<b>5,885,600</b>	<b>5,620,600</b>	<b>(265,000)</b>	<b>-4.5%</b>	
<b>REVENUES</b>					
<b>NET PROGRAM IMPACT</b>	<b>5,885,600</b>	<b>5,620,600</b>	<b>(265,000)</b>	<b>-4.5%</b>	

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: CROSSING GUARDS

2006  
BUDGET & BUSINESS PLAN

### DESCRIPTION OF PROGRAM

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

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>OPERATING EXPENDITURES</b>	\$	\$	\$	%	
<b>LABOUR COSTS</b>	<b>1,861,900</b>	<b>1,930,600</b>	<b>68,700</b>	<b>3.7%</b>	Labour and fringe benefit increases
Communication Costs	1,700	1,700		0.0%	
Transportation Costs	106,800	106,800		0.0%	
Materials, Supplies & Other Services	24,900	24,900		0.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>133,400</b>	<b>133,400</b>		<b>0.0%</b>	
<b>TOTAL EXPENDITURES</b>	<b>1,995,300</b>	<b>2,064,000</b>	<b>68,700</b>	<b>3.4%</b>	
<b>REVENUES</b>					
<b>NET PROGRAM IMPACT</b>	<b>1,995,300</b>	<b>2,064,000</b>	<b>68,700</b>	<b>3.4%</b>	



# TRANSPORTATION & WORKS

## Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: TRAFFIC MANAGEMENT

2006  
BUDGET & BUSINESS PLAN

### DESCRIPTION OF PROGRAM

This program address the following needs:

- 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.
- Manufacture, supply and installation of traffic signs and street name signs.
- Repair and collection of revenues from parking meters.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>EXPENDITURES</b>	\$	\$	\$	%	
<b>LABOUR COSTS</b>	<b>2,882,700</b>	<b>3,186,200</b>	<b>303,500</b>	<b>10.5%</b>	Labour and fringe benefit increases. Addition of 2 FTE: (1) Project Manager - Traffic Programming (1) Support Staff - Works/Traffic
Communication Costs	353,400	376,400	23,000	6.5%	
Transportation Costs	87,100	86,500	(600)	-0.7%	
Occupancy & City Costs	713,600	196,100	(517,500)	-72.5%	Hydro and maintenance savings from LED conversion.
Contractor & Professional Services	2,491,900	2,803,900	312,000	12.5%	Traffic Signal Mtce contract cost increase and growth of \$223,000, partially offset by an adjustment to Signal Maintenance recoveries of \$100,000.  Special traffic markings increase of \$74,000.
Advertising & Promotions	1,000	1,000		0.0%	
Materials, Supplies & Other Services	809,600	743,600	(66,000)	-8.2%	\$75,000 transfer to capital for Controllers.
Transfers	39,500	31,600	(7,900)	-20.0%	
<b>OTHER OPERATING EXPENSES</b>	<b>4,496,100</b>	<b>4,239,100</b>	<b>(257,000)</b>	<b>-5.7%</b>	
<b>TOTAL EXPENDITURES</b>	<b>7,378,800</b>	<b>7,425,300</b>	<b>46,500</b>	<b>0.6%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(1,175,000)	(1,300,000)	(125,000)	10.6%	Increase in maintenace recoveries of \$100,000 from the Region and Ministry of Transportation Ontario.
Licenses & Permits	(30,000)	(55,000)	(25,000)	83.3%	
<b>TOTAL REVENUES</b>	<b>(1,205,000)</b>	<b>(1,355,000)</b>	<b>(150,000)</b>	<b>12.4%</b>	
<b>NET PROGRAM IMPACT</b>	<b>6,173,800</b>	<b>6,070,300</b>	<b>(103,500)</b>	<b>-1.7%</b>	

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: TRANSPORTATION & INFRASTRUCTURE PLANNING

2006  
BUDGET & BUSINESS PLAN

### DESCRIPTION OF PROGRAM

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

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>OPERATING EXPENDITURES</b>	\$	\$	\$	%	
Labour Cost	3,457,600	3,746,900	289,300	8.4%	} Labour and fringe benefit increases.  } Reallocation of budget due to department reorganization
Staff Development Costs	29,400	24,400	(5,000)	-17.0%	
Communication Costs	12,500	9,600	(2,900)	-23.2%	
Transportation Costs	52,000	26,300	(25,700)	-49.4%	
Occupancy & City Costs	3,100	500	(2,600)	-83.9%	
Equipment Costs & Maintenance Agreements	22,200	20,000	(2,200)	-9.9%	
Contractor & Professional Services	165,800	134,300	(31,500)	-19.0%	
Advertising & Promotions	4,900	7,900	3,000	61.2%	
Materials, Supplies & Other Services	41,200	30,800	(10,400)	-25.2%	
Transfers					
<b>OTHER OPERATING EXPENSES</b>	<b>331,100</b>	<b>253,800</b>	<b>(77,300)</b>	<b>-23.3%</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,788,700</b>	<b>4,000,700</b>	<b>212,000</b>	<b>5.6%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(911,000)	(516,000)	395,000	-43.4%	} Due to a decrease in the number of applications as the city's development related growth slows, development related engineering fees have been decreased accordingly.
Licenses & Permits	(70,000)	(55,000)	15,000	-21.4%	
Transfers	(18,100)		18,100	-100.0%	
<b>TOTAL REVENUES</b>	<b>(999,100)</b>	<b>(571,000)</b>	<b>428,100</b>	<b>-42.8%</b>	
<b>NET PROGRAM IMPACT</b>	<b>2,789,600</b>	<b>3,429,700</b>	<b>640,100</b>	<b>22.9%</b>	

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Summary of Program Directions Roads & Watercourses

2006

BUDGET AND BUSINESS PLAN

#### NEW SERVICE INITIATIVES (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Streetlighting - Night Patrol		175,000		175,000	January 1, 2006	Increased night patrol of the City's streetlighting program.
Special Lane Markings		74,000		74,000	January 1, 2006	To improve the visibility of pavement markings.
Works Maintenance Contract (excludes Winter & Leaf)		100,000	(100,000)	-	January 1, 2006	New utility restoration contract - 100% recoverable.
<b>Total Division/Service Base Budget Impacts</b>	<b>0</b>	<b>349,000</b>	<b>(100,000)</b>	<b>249,000</b>		

#### EFFICIENCIES & RESERVE TRANSFERS (+)

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Streetlighting Hydro Rate Decrease		(600,000)		(600,000)	January 1, 2006	Savings as a result of a change in the City's purchase of Hydro from a regulated to spot market price plan.
Light Emitting Diode (LED) Loan Repayment		(517,500)		(517,500)	January 1, 2006	Early repayment of outstanding balance of internal loan.
Controller and RCCU Replacement Program		(75,000)		(75,000)	January 1, 2006	Transfer of budget to the Capital program.
<b>Total Division/Service Base Program Changes</b>	<b>-</b>	<b>(1,192,500)</b>	<b>-</b>	<b>(1,192,500)</b>		

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

<b>DEPARTMENT:</b>	Transportation & Works	<b>TYPE OF CHANGE:</b>	<input type="checkbox"/>	New Service/Initiative		
<b>SERVICE:</b>	Roads & Watercourses		<input type="checkbox"/>	New Revenues		
<b>PROGRAM/PROJECT TITLE</b>	LED Loan Repayment		<input checked="" type="checkbox"/>	Service Level Adjustment		
<b>START DATE</b>	January 1, 2006		<input checked="" type="checkbox"/>	Efficiencies		
<b>ANNUALIZED IN 2006</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	<b>2006 COMPLEMENT IMPACT</b>	<input type="checkbox"/>	<b>PERMANENT CONTRACT</b>	<input type="checkbox"/>	<b>TEMPORARY</b>

**DESCRIPTION**

LED Loan Repayment

**IMPACT ON OTHER DIVISIONS**

None

**IT SUPPORT REQUIRED**

None

**RISK FACTOR**

**BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS**

As a result of early repayment of the outstanding balance of the internal loan for the Light Emitting Diode (LED) replacement of traffic signal heads the energy and maintenance savings have been incorporated into the 2006 budget.

**FINANCIAL IMPACT**

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	-				
Other Operating Expenses	- 517,500				- 517,500
<b>Total Costs</b>	<b>- 517,500</b>	-	-		<b>- 517,500</b>
<b>Total Revenues (enter as neg)</b>					-
<b>Net Cost</b>	<b>- 517,500</b>	-	-		<b>- 517,500</b>
<b>Capital Budget Impact</b>					

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

<b>DEPARTMENT:</b>	Transportation & Works	<b>TYPE OF CHANGE:</b>	<input checked="" type="checkbox"/>	New Service/Initiative	
<b>SERVICE:</b>	Roads & Watercourses		<input type="checkbox"/>	New Revenues	
<b>PROGRAM/PROJECT TITLE</b>	Works Mtnce Contract (excl. Winter & Leaf)		<input type="checkbox"/>	Service Level Adjustment	
<b>START DATE</b>	January 1, 2006		<input type="checkbox"/>	Efficiencies	
<b>ANNUALIZED IN 2006</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	<b>2006 COMPLEMENT IMPACT</b>	<input type="checkbox"/>	<b>PERMANENT CONTRACT</b>	<input type="checkbox"/> <b>TEMPORARY</b>

**DESCRIPTION**  
New Utility Restoration Contract

<b>IMPACT ON OTHER DIVISIONS</b>	None	<b>IT SUPPORT REQUIRED</b>	None
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**RISK FACTOR**

**BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS**  
New Utility restoration contract 100% recoverable.

<b>FINANCIAL IMPACT</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 - 2015</b>	<b>TOTAL</b>
Labour Costs	-				
Other Operating Expenses	100,000				100,000
<b>Total Costs</b>	<b>100,000</b>	-	-		<b>100,000</b>
<b>Total Revenues (enter as neg)</b>	<b>- 100,000</b>				<b>- 100,000</b>
Net Cost	-	-	-		-
Capital Budget Impact					



# TRANSPORTATION & WORKS

## Roads & Watercourses

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

<b>DEPARTMENT:</b>	Transportation & Works	<b>TYPE OF CHANGE:</b>	<input checked="" type="checkbox"/>	New Service/Initiative	<b>PERMANENT</b>	<b>TEMPORARY</b>
<b>SERVICE:</b>	Roads & Watercourses		<input type="checkbox"/>	New Revenues		
<b>PROGRAM/PROJECT TITLE</b>	Streetlighting - Night Patrol		<input type="checkbox"/>	Service Level Adjustment		
<b>START DATE</b>	January 1, 2006		<input type="checkbox"/>	Efficiencies		
<b>ANNUALIZED IN 2006</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	<b>2006 COMPLEMENT</b>	<input type="checkbox"/>	<b>CONTRACT</b>	<input type="checkbox"/>	<input type="checkbox"/>

**DESCRIPTION**

<b>IMPACT ON OTHER DIVISIONS</b>	None	<b>IT SUPPORT REQUIRED</b>	None
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**RISK FACTOR**

**BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS**

Streetlighting on major roads currently patrolled is up to one night per week, depending on customer call volume, weather conditions, and quantity of outstanding calls in the que. The City relies on customer calls to identify lights out on local roads. Additional funding required to:

- Improve burnout identification process
- Accident risk mitigation and crime prevention
- Would ensure industry established light levels for roadways are met
- Forecasted cost includes patrol staff and the labour and materials cost to replace the identified burnouts

**FINANCIAL IMPACT**

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	-				
Other Operating Expenses	175,000				175,000
<b>Total Costs</b>	<b>175,000</b>	-	-		<b>175,000</b>
<b>Total Revenues (enter as neg)</b>					-
<b>Net Cost</b>	<b>175,000</b>	-	-		<b>175,000</b>
<b>Capital Budget Impact</b>					

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

<b>DEPARTMENT:</b>	Transportation & Works	<b>TYPE OF CHANGE:</b>	<input type="checkbox"/>	New Service/Initiative		
<b>SERVICE:</b>	Roads & Watercourses		<input type="checkbox"/>	New Revenues		
<b>PROGRAM/PROJECT TITLE</b>	Streetlighting Hydro Rate Decrease		<input checked="" type="checkbox"/>	Service Level Adjustment		
<b>START DATE</b>	January 1, 2006		<input checked="" type="checkbox"/>	Efficiencies		
<b>ANNUALIZED IN 2006</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	<b>2006 COMPLEMENT IMPACT</b>	<input type="checkbox"/>	<b>PERMANENT CONTRACT</b>	<input type="checkbox"/>	<b>TEMPORARY</b>

**DESCRIPTION**

**IMPACT ON OTHER DIVISIONS**

None

**IT SUPPORT REQUIRED**

None

**RISK FACTOR**

**BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS**

Savings reflect a shift in the City's strategy for the purchase of Hydro - from a regulated price plan to the spot market. Cost increases in 2007 and 2008 reflect the general expectation that prices will be increasing. These forecast will be reviewed and revised as required during future budget preparation processes.

**FINANCIAL IMPACT**

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	-				
Other Operating Expenses	- 600,000	300,000	300,000		-
<b>Total Costs</b>	<b>- 600,000</b>	<b>300,000</b>	<b>300,000</b>		<b>-</b>
<b>Total Revenues (enter as neg)</b>					<b>-</b>
<b>Net Cost</b>	<b>- 600,000</b>	<b>300,000</b>	<b>300,000</b>		<b>-</b>
<b>Capital Budget Impact</b>					

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

<b>DEPARTMENT:</b>	Transportation & Works	<b>TYPE OF CHANGE:</b>	<input checked="" type="checkbox"/>	New Service/Initiative	
<b>SERVICE:</b>	Roads & Watercourses		<input type="checkbox"/>	New Revenues	
<b>PROGRAM/PROJECT TITLE</b>	Special Lane Markings		<input type="checkbox"/>	Service Level Adjustment	
<b>START DATE</b>	January 1, 2006		<input type="checkbox"/>	Efficiencies	
<b>ANNUALIZED IN 2006</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	<b>2006 COMPLEMENT IMPACT</b>	<input type="checkbox"/>	<b>PERMANENT CONTRACT</b>	<input type="checkbox"/> <b>TEMPORARY</b>

**DESCRIPTION**

**IMPACT ON OTHER DIVISIONS**

None

**IT SUPPORT REQUIRED**

None

**RISK FACTOR**

**BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS**

Additional funding is required to improve the visibility of pavement markings (hatching and permanent markings).

**FINANCIAL IMPACT**

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	-				
Other Operating Expenses	74,000				74,000
<b>Total Costs</b>	<b>74,000</b>	-	-		<b>74,000</b>
<b>Total Revenues (enter as neg)</b>					-
<b>Net Cost</b>	<b>74,000</b>	-	-		<b>74,000</b>
<b>Capital Budget Impact</b>					



# TRANSPORTATION & WORKS

## Roads & Watercourses

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

<b>DEPARTMENT:</b>	Transportation & Works	<b>TYPE OF CHANGE:</b>	<input type="checkbox"/>	New Service/Initiative		
<b>SERVICE:</b>	Roads & Watercourses		<input type="checkbox"/>	New Revenues		
<b>PROGRAM/PROJECT TITLE</b>	Traffic Operations		<input type="checkbox"/>	Service Level Adjustment		
<b>START DATE</b>	January 1, 2006		<input checked="" type="checkbox"/>	Efficiencies		
<b>ANNUALIZED IN 2006</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	<b>2006 COMPLEMENT IMPACT</b>	<input type="checkbox"/>	<b>PERMANENT CONTRACT</b>	<input type="checkbox"/>	<b>TEMPORARY</b>

**DESCRIPTION**

Controller and RCCU Replacement program.

**IMPACT ON OTHER DIVISIONS**

None

**IT SUPPORT REQUIRED**

None

**RISK FACTOR**

**BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS**

Based on a review of the cost and useful life of a controller, it was concluded that this item should be transferred to and funded from the capital program.

**FINANCIAL IMPACT**

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	-				
Other Operating Expenses	- 75,000				- 75,000
<b>Total Costs</b>	<b>- 75,000</b>	-	-		<b>- 75,000</b>
<b>Total Revenues (enter as neg)</b>					-
<b>Net Cost</b>	<b>- 75,000</b>	-	-		<b>- 75,000</b>
<b>Capital Budget Impact</b>					

# TRANSPORTATION & WORKS

## Roads & Watercourses

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

<b>DEPARTMENT:</b>	Transportation & Works	<b>TYPE OF CHANGE:</b>	<input type="checkbox"/>	New Service/Initiative		
<b>SERVICE:</b>	Roads & Watercourses		<input type="checkbox"/>	New Revenues		
<b>PROGRAM/PROJECT TITLE</b>	Traffic Operations		<input type="checkbox"/>	Service Level Adjustment		
<b>START DATE</b>	January 1, 2006		<input checked="" type="checkbox"/>	Efficiencies		
<b>ANNUALIZED IN 2006</b>	<input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	<b>2006 COMPLEMENT IMPACT</b>	<input type="checkbox"/>	<b>PERMANENT CONTRACT</b>	<input type="checkbox"/>	<b>TEMPORARY</b>

**DESCRIPTION**

City Centre Parking Precinct.

**IMPACT ON OTHER DIVISIONS**

None

**IT SUPPORT REQUIRED**

None

**RISK FACTOR**

**BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS**

In order to improve the management of limited on street parking spaces in the City Centre precinct and to align the City's parking rates with those of private operators the rates are being increased from \$1.00 per hour to \$1.50 per hour.

**FINANCIAL IMPACT**

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	-				-
Other Operating Expenses					-
<b>Total Costs</b>	-	-	-		-
<b>Total Revenues (enter as neg)</b>	- 50,000				- 50,000
<b>Net Cost</b>	- 50,000	-	-		- 50,000
<b>Capital Budget Impact</b>					



**SERVICE**  
**Roads and Watercourses**  
**Capital**



# TRANSPORTATION & WORKS

## Roads & Watercourses

### Transportation and Works

2006 - 2015 Net Capital Expenditures By Program and Sub-Program  
(000's)

2006

BUDGET & BUSINESS PLAN

### 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 defici

Major Roads	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Grade Separations	12,320	150	0	425	4,497	6,510	0	0	0	0	23,902
Intersection Improvements	1,880	880	1,380	1,380	1,380	1,380	1,380	1,380	1,380	1,380	13,800
Road Improvements	13,748	15,512	24,159	13,279	3,880	16,239	13,236	3,370	10,650	1,405	115,478
<b>Total Net Expenditures</b>	<b>27,948</b>	<b>16,542</b>	<b>25,539</b>	<b>15,084</b>	<b>9,757</b>	<b>24,129</b>	<b>14,616</b>	<b>4,750</b>	<b>12,030</b>	<b>2,785</b>	<b>153,180</b>

**TRANSPORTATION & WORKS**  
**Roads & Watercourses**

**Project Listing**

**Program - Major Roads**

**Grade Separation**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
2006	Goreway Drive Grade Separation	Class Environmental Assessment	75
2006	Torbram Grade Separation (South)	Construction	7,000
2006	Torbram Road Grade Separation (North)	Construction	5,245
2007	Drew Road Grade Separation	Class Environmental Assessment	150
2009	Goreway Drive Grade Separation	Detail Design	425
2010	Drew Road Grade Separation	Detail Design	740
2010	Goreway Drive Grade Separation	Construction	3,757
2011	Drew Road Grade Separation	Construction	6,510
<b>Total</b>			<b>23,902</b>

**TRANSPORTATION & WORKS**  
**Roads & Watercourses**

**Project Listing**

**Program - Major Roads**

**Intersection Improvements**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
2006	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,880
2007	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	880
2008	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380
2009 - 2015	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	9,660
<b>Total</b>			<b>13,800</b>



**TRANSPORTATION & WORKS**  
**Roads & Watercourses**

**Project Listing**

**Program - Major Roads**

**Road Improvements**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
<b>2006</b>	Road Improvements	See attached for detail	13,748
<b>2007</b>	Road Improvements	See attached for detail	15,512
<b>2008</b>	Road Improvements	See attached for detail	24,139
<b>2009 - 2015</b>	Road Improvements	See attached for detail	62,079
<b>Total</b>			<b>115,478</b>

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2006	Aerowood Drive - Dixie Road to 150m easterly	Construction		X	2						X	379
2006	Britannia Road Extension - Burnside Court to Britannia Terminus	Feasibility Study										150
2006	Burnhamthorpe Road - City Centre	Class Environmental Assessment										150
2006	Burnhamthorpe Road - Hurontario Street to Cawthra Road	Detail Design/Class Environmental Assessment										150
2006	Clarica Drive - Hurontario Street to Burnhamthorpe Road West	Construction		X	2		X	X		X	X	256
2006	Confederation Parkway - Rathburn Road to North limit of Hydro Electric Power Corridor (including Bridge over Hwy 403)	Construction		X	4		X	X		X	X	6,500
2006	Courtneypark Drive - Kennedy Road to Dixie Road	Feasibility Study										300

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2006	Creebank Road/Netherhart Road - Matheson Boulevard to Courtney Drive	Detail Design										500
2006	Eglinton Avenue - Winston Churchill Boulevard to Erin Mills Parkway	Construction	X		6	X	X	X		X	X	1,580
2006	Kateson Drive (Huronario West Collector) from Madill Boulevard to 430m North	Construction	X		4		X					158
2006	Living Arts Drive - City Centre Drive to Prince of Wales Boulevard	Conceptual Design										50
2006	Mavis Road - Eglinton Avenue to Matheson Boulevard	Detail Design/Class Environmental Assessment										150
2006	Netherhart Road - Britannia Road East to Courtney Drive East	Construction	X		4		X	X		X	X	2,300
2006	Preliminary Engineering Studies	Study										185

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2006	Ridgeway Drive - Unity Drive to North Limit of Hydro Electric Power Corridor	Detail Design										400
2006	Thomas Street - Tenth Line to Winston Churchill Boulevard	Construction		X	4		X	X		X	X	390
2006	Winston Churchill Boulevard - Argentia Road to Tradewind Drive	Detail Design/Class Environmental Assessment										150
2007	Burnhamthorpe Road - City Centre	Streetscape/Construction										500
2007	Burnhamthorpe Road - Hurontario Street to Cawthra Road	Noise Walls										550
2007	Courtneypark Drive - Kennedy Road to Tomken Road	Detail Design/Class Environmental Assessment										150
2007	Creditview Road - Argentia Road to Old Creditview Road including Hwy 401 Structure Widening	Detail Design/Class Environmental Assessment										379
2007	Creekbank Road - Matheson Boulevard East to North limit of Creekbank Road	Construction	X		4		X	X		X	X	540
2007	Creekbank Road Extension - North limit of Creekbank Road to South of 401	Construction		X	4		X	X		X	X	670

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2007	Drew Road - Dixie Road to Tomken Road	Class Environmental Assessment										100
2007	Mavis Road - Eglinton Avenue to Matheson Boulevard	Construction	X		6		X	X	X	X	X	4,590
2007	Preliminary Engineering Studies	Study										83
2007	Ridgeway Drive - Unity Drive to North Limit of Hydro Electric Power Corridor	Construction		X	4		X	X		X	X	6,520
2007	Winston Churchill Boulevard - Argentia Road to Tradewind Drive	Construction	X		6		X	X	X		X	1,430
2008	Britannia Road Extension - Burnside Court to Britannia Terminus	Detail Design/Class Environmental Assessment										500
2008	Burnhamthorpe Road - Cawthra Road to Dixie Road	Noise Walls										320
2008	Burnhamthorpe Road West - Ninth Line to Loyalist Drive - Structure	Detail Design/Class Environmental Assessment										150

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2008	Burnhamthorpe Road - Huronario Street to Cawthra Road	Construction	X		6		X	X			X	3,520
2008	Courtneypark Drive - Kennedy Road to Tomken Road	Construction	X		6		X	X		X	X	2,540
2008	Creekbank Road Extension - South of 401 to Bridge over Hwy 401	Construction		X	4		X	X		X	X	605
2008	Creekbank Road Extension - Structure over HWY 401	Construction									X	9,000
2008	Drew Road - Dixie Road to Tomken Road	Detail Design										490
2008	Duke of York Boulevard - Webb Drive to Rathburn Road	Concept Plan										50
2008	Huronario Street /Highway 401 New Structure	Construction									X	3,000

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2008	Hurontario/Highway 401 Interchange & Southeast Connection Whittle Road (Structure)	Construction									X	1,570
2008	Hurontario/Highway 401 Interchange Northwest Connection Madill Boulevard (Structure)	Construction									X	1,860
2008	Hwy 401 EB Ramp Extension - Mavis Road to Belgrave Drive	Feasibility Study										121
2008	Living Arts Drive - City Centre Drive to Prince of Wales Boulevard	Construction	X								X	350
2008	Preliminary Engineering Studies	Study										83
2009	Argentia Road - Tenth Line to Ninth Line	Detail Design/Class Environmental Assessment										38
2009	Burnhamthorpe Road West - Ninth Line to Loyalist Drive - Structure	Construction									X	1,710
2009	Centreview Drive - Link to Hwy 403 including structure	Detail Design/Class Environmental Assessment										150
2009	Creditview Road - Argentia Road to Old Creditview Road including Hwy 401 Structure Widening	Construction	X		4		X	X	X	X	X	3,411

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2009	Creditview Road - Bancroft Drive to Argentia Road (Incl. Credit River Bridge)	Detail Design/Class Environmental Assessment										150
2009	Creebank Road Extension - Hwy 401 Bridge to Enterprise Road (incl. Enterprise Extension)	Construction		X	4		X	X		X	X	2,025
2009	Development Charges Act Study (Major Roads)	Study										150
2009	Drew Road - Dixie Road to Tomken Road	Construction		X	4		X	X		X	X	4,310
2009	Hwy 401 East Bound Ramp Extension - Mavis Road to Belgrave Drive	Detail Design/Class Environmental Assessment										182
2009	Kennedy Road - Derry Road to North City Limits	Construction	X		4		X	X	X	X	X	1,070
2009	Preliminary Engineering Studies	Study										83
2010	Argentia Road - Tenth Line to Ninth Line	Construction		X	4		X	X	X	X	X	683
2010	Belgrave Drive - Cantay to Mavis Ramp Extension	Detail Design/Class Environmental Assessment										153



# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2010	City Center Drive Streetscaping, Duke of York to Living Arts Drive	Construction										150
2010	Courtneypark Drive - Tomken Road to Dixie Road	Detail Design/Class Environmental Assesment										150
2010	Creditview Road - Bancroft Drive to Argentia Road (Incl. Credit River Bridge)	Noise Walls										430
2010	Creebank Road Extension - Enterprise Road to Shawson Drive	Construction		X	4		X	X		X	X	1,225
2010	Hwy 401 East Bound Ramp Extension - Mavis Road to Belgrave Drive	Construction		X			X	X			X	907
2010	McLaughlin Road - Bristol Road to Britannia Road	Class Environmental Assesment										100
2010	Preliminary Engineering Studies	Study										83
2011	Belgrave Drive - Cantay to Mavis Ramp Extension	Construction	X		4		X	X		X		867

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2011	Burnhamthorpe Road - Cawthra Road to Dixie Road	Construction	X		6		X	X			X	4,370
2011	Centreview Drive - Link to Hwy 403 Structure (Phase 1)	Construction									X	5,000
2011	Courtneypark Drive - Tomken Road to Dixie Road	Construction	X		6		X	X		X	X	2,350
2011	Creekbank Road Extension - Shawson Drive to Britannia Road East	Construction		X	4		X	X		X	X	925
2011	Drew Road Widening - Torbram Road to 660m Easterly (Incl. Culvert Extension)	Construction	X		4		X	X	X	X	X	2,360
2011	McLaughlin Road Bristol Road to Britannia Road	Detail Design										284
2011	Preliminary Engineering Studies	Study										83
2012	Centreview Drive Widening - Duke of York Boulevard to Rathburn Road West	Construction	X		5		X					690

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2012	Centreview Drive - Link to Hwy 403 Road/Ramp - Phase 2	Construction		X	1							5,000
2012	Creditview Road - Bancroft Drive to Argenta Road (Incl. Credit River Bridge)	Construction	X		4		X	X	X	X	X	4,190
2012	Edwards Boulevard Extension to Hwy 407	Construction		X	2		X	X		X	X	800
2012	McLaughlin Road - Bristol Road to Britannia Road	Construction	X		4		X	X	X	X	X	2,456
2012	Preliminary Engineering Studies	Study										100
2013	Baif Road - Burnhamthorpe Road West to Webb Drive	Construction		X	2		X	X	X	X	X	210
2013	Mavis Road -220m North of tracks to Burnhamthorpe Road	Construction	X		6		X	X	X	X	X	2,060
2013	Preliminary Engineering Studies	Study										100

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Major Roads

#### Road Improvements

Year	Project	Description	Reconstruct/ Widen	New Road	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2013	Webb Drive - Duke of York Boulevard to Kariya Drive	Construction		X	2		X	X		X	X	1,000
2014	Britannia Road Extension - Burnside Court to Britannia Terminus	Construction		X	2		X	X	X	X		7,430
2014	DCA Study (Major Roads)	Study										150
2014	Mavis Road - Derry Road to North City Limits	Construction	X		6		X	X	X	X	X	2,970
2014	Preliminary Engineering Studies	Study										100
2015	Hurontario Ramp Terminal - Hwy 401 to Britannia Road	Construction										800
2015	Maritz Drive - 100m North of Courtneypark Drive to 200m North of Courtneypark Drive	Construction	X		4		X	X		X	X	80
2015	Maritz Drive - Derry Road West to Hurontario Street	Construction		X	4		X	X		X		425
2015	Preliminary Engineering Studies	Study										100
<b>Total</b>												<b>115,478</b>



# TRANSPORTATION & WORKS

## Roads & Watercourses

Transportation and Works  
 2006 - 2015 Net Capital Expenditures By Program and Sub-Program  
 (000's)

2006

**BUDGET & BUSINESS PLAN**

### Description of Program - Road Rehabilitation

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

Road Rehabilitation	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Ditching and Culvert Allowance	97	97	97	97	97	97	97	97	97	97	970
Roadway Infrastructure Review	197	197	197	197	197	197	197	197	197	197	1,970
Roadway Rehabilitation	26,057	25,897	25,896	28,430	29,544	29,544	29,258	28,401	28,401	28,430	279,858
<b>Total Net Expenditures</b>	<b>26,351</b>	<b>26,191</b>	<b>26,190</b>	<b>28,724</b>	<b>29,838</b>	<b>29,838</b>	<b>29,552</b>	<b>28,695</b>	<b>28,695</b>	<b>28,724</b>	<b>282,798</b>

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Road Rehabilitation

#### Ditching and Culvert Allowance

Year	Project	Description	Net Cost ('000's)
2006	Ditching and Culvert Allowance	Funding to improve ditch drainage problems on roads being resurfaced	97
2007	Ditching and Culvert Allowance	Funding to improve ditch drainage problems on roads being resurfaced	97
2008	Ditching and Culvert Allowance	Funding to improve ditch drainage problems on roads being resurfaced	97
2009 - 2015	Ditching and Culvert Allowance	Funding to improve ditch drainage problems on roads being resurfaced	679
<b>Total</b>			<b>970</b>

#### Roadway Infrastructure Review

Year	Project	Description	Net Cost ('000's)
2006	Roadway Infrastructure Review	Ongoing funding to update the pavement management system data	197
2007	Roadway Infrastructure Review	Ongoing funding to update the pavement management system data	197
2008	Roadway Infrastructure Review	Ongoing funding to update the pavement management system data	197
2009 - 2015	Roadway Infrastructure Review	Ongoing funding to update the pavement management system data	1,379
<b>Total</b>			<b>1,970</b>

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation

Year	Project	Description	Net Cost ('000's)
2006	Road Rehabilitation	Residential	10,423
2006	Road Rehabilitation	Major	14,071
2006	Road Rehabilitation	Industrial	1,563
2007	Road Rehabilitation	Residential	6,733
2007	Road Rehabilitation	Major	15,797
2007	Road Rehabilitation	Industrial	3,367
2008	Road Rehabilitation	Residential	6,733
2008	Road Rehabilitation	Major	15,797
2008	Road Rehabilitation	Industrial	3,366
2009	Road Rehabilitation	Residential	7,392
2009	Road Rehabilitation	Major	17,342
2009	Road Rehabilitation	Industrial	3,696



## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation

Year	Project	Description	Net Cost ('000's)
2010	Road Rehabilitation	Residential	7,681
2010	Road Rehabilitation	Major	18,022
2010	Road Rehabilitation	Industrial	3,841
2011	Road Rehabilitation	Residential	7,681
2011	Road Rehabilitation	Major	18,022
2011	Road Rehabilitation	Industrial	3,841
2012	Road Rehabilitation	Residential	7,607
2012	Road Rehabilitation	Major	17,847
2012	Road Rehabilitation	Industrial	3,804
2013	Road Rehabilitation	Residential	7,384
2013	Road Rehabilitation	Major	17,325
2013	Road Rehabilitation	Industrial	3,692

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation

Year	Project	Description	Net Cost ('000's)
2014	Road Rehabilitation	Residential	7,384
2014	Road Rehabilitation	Major	17,325
2014	Road Rehabilitation	Industrial	3,692
2015	Road Rehabilitation	Residential	7,392
2015	Road Rehabilitation	Major	17,342
2015	Road Rehabilitation	Industrial	3,696
<b>Total</b>			<b>279,858</b>

## TRANSPORTATION & WORKS

### Roads & Watercourses

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#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation - Residential Reconstruction

Year	Street	From	To
2006	Alphonse Crescent	Sora Drive	Sora Drive
2006	Kane Road	Indian Road	Mississauga Road
2006	Sora Drive	Maldaver Avenue	Vista Boulevard
2006	Wareham Drive	Sora Drive	Turney Drive
2008	Mississauga Crescent	Mississauga Road	End

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2006	Aberfoyle Court	Laurentian Avenue	End
2006	Bayswater Crescent	Rockhill Road	Rockhill Road
2006	BlueStream Crescent	Autumn Harvest Drive	End
2006	Bray Court	Wiseman Court	End
2006	Buckby Road	Truscott Drive	Seaview Drive
2006	Carlo Court	Golden Orchard Drive	End
2006	Claircrest Avenue	Hensall Street	Crewenan Road
2006	Constable Road	Bromsgrove Road	Kelly Road
2006	Crewenan Road	Hensall Street	West of Claircrest Avenue
2006	Enniskillen Circle	Rooney Gate	Rooney Gate
2006	Farrier Court	Sawmill Valley Drive	End

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2006	Farrier Mews	Farrier Court	End
2006	Gazebo Court	Arbour Green Drive	End
2006	Glen Rutley Circle	Fieldgate Drive	Glen Rutley Circle
2006	Gripsholm Road	Kingsholm Drive	Queen Frederica Drive
2006	Gulleden Drive	Glen Rutley Circle	End
2006	Hammond Road	Lincoln Green Way	Hammond Road
2006	Harkiss Road	Mississauga Road	End
2006	Hemus Square	Cedarglen Gate	Hemus Square
2006	Ideal Court	Golden Orchard Drive	End
2006	Kelly Road	Brookhurst Road	Truscott Drive
2006	Kentlow Court	Myron Drive	End

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2006	Kingsholm Drive	Gripsholm Road	Queen Frederica Drive
2006	Larny Court	Golden Orchard Drive	End
2008	Laurentian Avenue	Central Parkway	Oxbow Crescent
2006	Lundene Road	Constable Road	Sherhill Drive
2006	Lushes Avenue	Southdown Road	Inverhouse Drive
2006	Oxbow Crescent	Laurentian Avenue	Laurentian Avenue
2006	Pascal Court	Golden Orchard Drive	End
2006	Rockhill Road	Darcel Avenue	Brandon Gate Drive
2006	Scottsburg Court	Golden Orchard Drive	End
2006	Seaview Drive	Constable Road	Bushland Crescent
2006	Sherhill Drive	Lundene Road	Lundene Road

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2006	Silvergrove Court	Sugar Maple Court	End
2006	Sugar Maple Court	Golden Orchard Drive	End
2006	Tudor Gate	Harkiss Road	End
2006	Waycross Crescent	Thorn Lodge Drive	Thorn Lodge Drive
2006	Wealthy Place	Courtland Crescent	End
2006	Westbourne Terrace	Winfield Terrace	Winfield Terrace
2006	Westerdam Road	Kingsholm Drive	Queen Frederica Drive
2006	Weymouth Common Crescent	Harrowsmith Drive	Winfield Terrace
2006	Wheelwright Crescent	Sawmill Valley Drive	Folkway Drive
2006	Wincanton Crescent	Credit Valley Road	Credit Valley Road
2006	Windcroft Court	Golden Orchard Drive	End

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2006	Winfield Terrace	Harrowsmith Drive	Kingsbridge Garden Circle
2006	Wiseman Court	Southdown Road	End
2006	Wrenwood Crescent	Darcel Avenue	Monica Drive
2006	Yuma Court	Wrenwood Crescent	End
2007	Amherst Court	Wilcox Road	End
2007	Ardsley Street	Britannia Road West	End
2007	Avonwood Drive	West of Claredale Road	End
2007	Bethune Road	Huxley Drive	Bangor Road
2007	Brasilia Circle	Montevideo Road	Montevideo Road
2007	Brightpool Crescent	Willow Way	Goldenbrook Drive
2007	Burdock Place	Fairview Road	End



## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2007	Cadiz Crescent	Copenhagen Road	Copenhagen Road
2007	Carillion Avenue	McBride Avenue	Shadeland Drive
2007	Castlestone Court	Stillmeadow Road	End
2007	Caven Street	Lakeshore Road East	End
2007	Cherrington Crescent	Colonial Drive	Colonial Drive
2007	Cider Mill Place	Featherston Court	End
2007	Claredale Road	Atwater Avenue	End
2007	Clayton Road	Garthwood Road	The Collegeway
2007	Coachford Way	Charing Drive	End
2007	Cutler Court	Red Pine Crescent	End
2007	Dickson Road	Premium way	End

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2007	Edgehill Road	Sweetwater Place	Raintree Lane
2007	Ellesboro Drive	Britannia Road West	Suburban Drive
2007	Ettridge Court	Claredale Road	End
2007	Evenside Crescent	Millbrook Lane	Millbrook Lane
2007	Fayette Circle	Copenhagen Road	Copenhagen Road
2007	Featherston Court	Mississauga Road	End
2007	Flower Patch Court	Prairie Circle	End
2007	Foxmill Court	Forest Hill Drive	End
2007	Frobex Court	Shadeland Drive	End
2007	Godfrey's Lane	Lakeshore Road West	End
2007	Goldenbrook Drive	Willow Way	Willow Way

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2007	Homeric Drive	Tomken Road	Constitution Boulevard
2007	Ibar Way	Lakeshore Road West	Queen Street West
2007	Ibbetson Crescent	Valmarie Avenue	End
2007	Inverness Boulevard	Eglinton Avenue West	Credit Pointe Drive
2007	Ireson Court	Victory Crescent	End
2007	Jackpine Road	Colonial Drive	Bangor Road
2007	Kenna Court	Fowler Lane	End
2007	Keynes Court	Farmstead Lane	End
2007	Kingston Court	Kingsbridge Garden Circle	End
2007	Lady Slipper Court	Columbine Crescent	End
2007	Littlejohn Lane	John Street	Kirwin Avenue

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**Project Listing****Program - Road Rehabilitation****Road Rehabilitation - Residential**

Year	Street	From	To
2007	Loanne Drive	Liruma Road	End
2007	Manila Gate	Fairview Road West	Testimony Square
2007	Maramis Court	Queen Street West	End
2007	Melody Drive	Mississauga Road	Amana Place
2007	Millway Gate	South Millway	Millway Gate
2007	Mistburn Court	Stillriver Crescent	End
2007	Paddock Crescent	BridlePath Trail	BridlePath Trail
2007	Pinemeadow Avenue	Cullen Avenue	Louis Drive
2007	Plowmans Heath	Montevideo Road	End
2007	Purnell Court	Victory Crescent	End
2007	Quetta Mews	Copenhagen Road	Quetta Mews

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2007	Raintree Lane	Queen Street West	End
2007	Red Pine Crescent	Queen Street West	Queen Street West
2007	Resolute Drive	Homeric Drive	Vera Cruz Drive
2007	Robin Drive	North Sheridan Way	100m Noirth of North Sheridan Way
2007	Serdica Court	Queen Street West	End
2007	Shagbark Crescent	Creditview Road	Deer Run
2007	Shorecrest Crescent	Willow Way	Village View Place
2007	Spence Court	Red Pine Crescent	End
2007	Stillriver Crescent	River Grove Avenue	River Grove Avenue
2007	Stoneybrook Court	Folkway Drive	End
2007	Summergrove Crescent	Millbrook Lane	End

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2007	Sweetwater Place	Queen Street West	End
2007	Tipperary Court	Ifield Road	End
2007	Vera Cruz Drive	Homeric Drive	Constitution Boulevard
2007	Verhoeven Court	Verhoeven Drive	End
2007	Verhoeven Drive	McBride Avenue	Shadeland Drive
2007	Veroli Court	Lorne Park Road	End
2007	Vey Road	Benedet Drive	Sandgate Crescent
2007	Whispering Wood Drive	Lucerne Crescent	Perivale Road
2007	Whitelodge Crescent	Mayflower Drive	Mayflower Drive
2007	Wintergrove Gardens	Summergrove Crescent	Millbrook Lane
2007	Youngstown Avenue	Central Parkway East	End

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2008	Avalon Drive	Danton Promenade	Tenth Line West
2008	Bismark Crescent	Regents Terrace	Regents Terrace
2008	Blackbird Drive	Sunnyhill Drive	End
2008	Blackfoot Trail	Huntingfield Drive	End
2008	Catalpa Road	Morning Star Drive	Brandon Gate Drive
2008	Chantenay Drive	Tedwyn Drive	End
2008	Chicory Court	Galloway Crescent	End
2008	Chippenham Drive	Gallant Drive	End
2008	Cloverbrae Crescent	Springhill Drive	Springhill Drive
2008	Consort Crescent	McBride Avenue	McBride Avenue
2008	Cordoba Court	Regents Terrace	End

## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2008	Magic Court	Darcel Avenue	End
2008	Mobridge Court	Springhill Drive	End
2008	Moodie Court	Redstone Road	End
2008	Nawbrook Road	Dundas Street East	End
2008	Netherbrae Road	Rexwood Road	Darcel Avenue
2008	Oslo Crescent	Copenhagen Road	Copenhagen Road
2008	Palisander Avenue	Kingsberry Crescent	Paisley Blvd West
2008	Schneider Court	Elora Drive	End
2008	Silverthorne Crescent	Heritage Hills Boulevard	Everton Drive
2008	Springhill Drive	Birchview Drive	Tecumseh Park Drive
2008	Swanhurst Boulevard	Ellesboro Drive	Suburban Drive



## Project Listing

### Program - Road Rehabilitation

#### Road Rehabilitation - Residential

Year	Street	From	To
2008	Symington Court	Eastridge Road	End
2008	Treviso Court	Montevideo Road	End
2008	Treviso Terrace	Treviso Terrace	End
2008	Tripoli Terrace	Eastridge Road	End
2008	Uxbridge Lane	Lovingston Crescent	Lovingston Crescent
2008	Valencia Road	Eastridge Road	Montevideo Road
2008	Wabukayne Court	Windwood Drive	End
2008	Wellsborough Place	Credit Pointe Drive	End
2008	Wenleigh Court	Cloverbrae Crescent	End

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**Project Listing****Program - Road Rehabilitation****Road Rehabilitation - Residential**

Year	Street	From	To
2008	Wildfield Crescent	Springhill Drive	Springhill Drive
2008	Wycliffe Way	Galloway Crescent	End

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation - Major

Year	Street	From	To
2006	Confederation Parkway	Dundas Street West	Fairview Rd West
2006	Council Ring Road	Sugar Maple Gate	Tamarack Gate
2006	Darcel Avenue	Morning Star Drive	Finch Avenue
2006	Dundas Street West	Erin Mills Parkway	Dunwin Drive
2006	Eglinton Avenue West	Mavis Road	Heatherleigh Avenue
2006	Glen Erin Drive	403 Hwy	Credit Valley Road
2006	Hensall Street	Tedwyn Drive	Hensall Circle
2006	Huntington Ridge Drive	Kingsbridge Garden Circle	West Of Winfield Terrace
2006	Kennedy Road	Matheson Boulevard East	401 Hwy
2006	Kingsbridge Garden Circle	Hurontario Street	Eglinton Avenue West
2006	Maple Ridge Drive	Branchwood Park	Ponytrail Drive

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation - Major

Year	Street	From	To
2006	McBride Avenue	Forestwood Drive	Erindale Station Road
2006	Mississauga Road	North Sheridan Way	Saxony Court
2006	North Sheridan Way	Mississauga Road	Fowler Drive
2006	Paisley Boulevard West	Confederation Parkway	Stillmeadow Road
2006	Rathburn Road East	Tomken Road	Golden Orchard Drive
2006	Tomken Road	Burnhamthorpe Road West	Eastgate Parkway
2006	Tomken Road	Eastgate Parkway	Eglinton Avenue East
2006	Turney Drive	Vista Drive	Britannia Road West
2006	Winston Churchill Boulevard	Battleford Road	Aquitaine Avenue
2007	Central Parkway West	Hurontario Street	Confederation Parkway
2007	Confederation Parkway	Queensway West	Dundas Street West

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation - Major

Year	Street	From	To
2007	Credit Valley Road	Eglinton Avenue West	Winston Churchill Boulevard
2007	Darcel Avenue	Etude Drive	Morning Star Drive
2007	Drew Road	Dixie Road	Tranmere Drive
2007	Dundas Street West	Hurontario Street	Elmcreek Road
2007	Matheson Boulevard East	Kennedy Road	General Road
2007	McBride Avenue	Forestwood Drive	The Credit Woodlands
2007	Rathburn Road West	Hurontario Street	Elora Drive
2007	West Credit Avenue	Derry Road West	West Credit Avenue
2008	Bristol Road West	Creditview Road	Millbrook Lane
2008	Bristol Road West	Millbrook Lane	Main Street
2008	Ceremonial Drive	Hurontario Street	Fairwind Drive

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation - Major

Year	Street	From	To
2008	Colonial Drive	Laird Road	Cherrington Crescent
2008	Eglinton Avenue West	Creditview Road	The Credit River
2008	Fairwind Drive	Eglinton Avenue West	Ceremonial Drive
2008	Homelands Drive	Sheridan Park Drive	Scapa Road
2008	Huntingfield Drive	Ceremonial Drive	Springbrooke Crescent
2008	Kenmuir Avenue	Orano Avenue	South Service Road
2008	Kennedy Road	Bristol Road East	Matheson Boulevard East
2008	Leanne Boulevard	North Sheridan Way	Erin Mills Parkway
2008	Matheson Boulevard East	Spectrum Way	Matheson Boulevard East
2008	McMaster Road	Colonial Drive	Ridgeway Drive
2008	Ridgeway Drive	Dundas Street West	The Collegeway

## TRANSPORTATION & WORKS

### Roads & Watercourses

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#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation - Major

Year	Street	From	To
2008	Truscott Drive	Everall Road	Winston Churchill Boulevard
2008	Wakefield Crescent	Rathburn Road West	Rathburn Road West
2008	Waxwing Drive	Tenth Line West	Osprey Boulevard
2008	Winston Churchill Boulevard	Bentley Drive	Britannia Road West

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation - Industrial

Year	Street	From	To
2006	Brunel Road	Hurontario Street	Kennedy Road
2006	Falbourne Street	Matheson Boulevard West	Chedworth Way
2007	Caterpillar Road	Dixie Road	End
2007	Millcreek Drive	Yard Entrance	Southfield Road
2007	Southfield Road	Millcreek Drive	Battleford Road
2007	Tranmere Drive	Drew Road	Telford Way
2007	Tranmere Drive	Telford Way	Drew Road
2007	Wallace Street	Brunel Road	Britannia Road East
2007	Watline Avenue	Hurontario Street	Kennedy Road
2008	Bath Road	Slough Street	Slough Street
2008	Century Avenue	Argentia Road	Argentia Road



## TRANSPORTATION & WORKS

### Roads & Watercourses

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#### Project Listing

#### Program - Road Rehabilitation

#### Road Rehabilitation - Industrial

Year	Street	From	To
2008	Gottardo Court	Pacific Circle	End
2008	Nashua Drive	Rexwood Road	Goreway Drive
2008	Pacific Circle	Tomken Road	End
2008	Pacific Gate	Pacific Circle	Tomken Road



# TRANSPORTATION & WORKS

## Roads & Watercourses

Transportation and Works  
 2006 - 2015 Net Capital Expenditures By Program and Sub-Program  
 (000's)

2006

BUDGET & BUSINESS PLAN

### 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	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Channelization	165	1,486	131	0	0	980	0	0	0	0	2,762
Culvert Improvement	58	3,533	0	0	0	0	0	0	166	2,274	6,031
Development Charges Study	0	0	0	100	0	0	0	0	100	0	200
Erosion Control	2,447	1,408	2,148	1,779	479	2,816	2,725	3,021	5,860	9,630	32,313
Flood Relief	0	360	450	120	0	0	0	140	0	0	1,070
Storm Sewer Oversizing	0	294	294	294	294	747	294	294	294	294	3,099
SWM Facilities	10,489	5,641	3,507	4,698	5,557	3,029	80	830	1,758	7,385	42,974
<b>Total Net Expenditures</b>	<b>13,159</b>	<b>12,722</b>	<b>6,530</b>	<b>6,991</b>	<b>6,330</b>	<b>7,572</b>	<b>3,099</b>	<b>4,285</b>	<b>8,178</b>	<b>19,583</b>	<b>88,449</b>

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2006	Credit River Watershed Erosion Control - upstream of Eglinton Avenue West (Construction)	Construction		X					267
2006	Land Acquisition - Meadowvale Business Park District - Sixteen Mile Creek	Land Acquisition					X		4,161
2006	Land Acquisition for Storm Water Management Facilities - #5704 - Duncairn Drive & Winston Churchill Boulevard	Land Acquisition					X		3,013
2006	Little Etobicoke Creek Erosion Control - Eglinton Avenue to Hwy 401 (Construction)	Construction		X					2,100
2006	Meadowvale Business Park District-North 16 - Argentia Road (Central Watercourse) - culvert - Design	Design			X				14
2006	Meadowvale Business Park District-North 16 - Argentia Road (Tenth Line Diversion) - culvert - Design	Design			X				13

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2006	Meadowvale Business Park District-North 16 - Central watercourse (channel) Design	Design				X			133
2006	Meadowvale Business Park District-North 16 - Canadian Pacific Railway Culvert - Design	Design			X				19
2006	Meadowvale Business Park District-North 16 - Hwy 401 Diversion (channel) Design	Design				X			7
2006	Meadowvale Business Park District-North 16 - Tenth Line - culvert - Design	Design			X				12
2006	Meadowvale Business Park District-North 16 - Tenth Line Diversion (channel) Design	Design				X			25
2006	Minor Erosion Control Works - Various Locations	Design and Construction		X					80

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2006	Planting for Storm Water Management Facility #5803 (West Cell) - West of Winston Churchill Boulevard, North of Hwy 403	Construction					X		100
2006	Sawmill Creek #2 Storm Water Management Facility - Duncairn Drive & Winston Churchill Boulevard (Design and Construction)	Design and Construction					X		2,842
2006	Meadowvale Business Park District-North 16 - Between Ninth Line & Tenth Line, between Hwy 401 and rail track - Design	Design					X		313
2006	Meadowvale Business Park District-North 16 - Between Ninth Line & Tenth Line, South of Hwy 401 - Design	Design					X		20
2006	Meadowvale Business Park District-North 16 - Between Ninth Line & Tenth Line, North of rail track - Design	Design					X		23
2006	Meadowvale Business Park District-North 16 - Between Ninth Line & Tenth Line, North of rail track - Design	Design					X		9

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2006	Meadowvale Business Park District-North 16 - NE corner of Tenth Line & rail track - Design	Design					X		8
2007	Cooksville Creek Culvert Enlargement - QEW (Design & Construction)	Design and Construction			X				3,020
2007	Cooksville Creek Erosion Control - Between Hwy 10 & Hwy 403 (Design)	Design		X					37
2007	Cooksville Creek Erosion Control - North of Atwater Avenue to Canadian National Railway (Construction)	Construction		X					1,246
2007	Fletcher's Creek Storm Water Management Pond #4404 - North of Derry Road, East of McLaughlin Road (Design and Construction)	Design and Construction					X		696
2007	Meadowvale Business Park District-North 16 - Argential Road (Central watercourse) - culvert - Construction	Construction			X				124
2007	Meadowvale Business Park District-North 16 - Argential Road (Tenth Line Diversion) - culvert - Construction	Construction			X				113

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2007	Meadowvale Business Park District-North 16 - Central watercourse (channel) - Construction	Construction				X			1,201
2007	Meadowvale Business Park District-North 16 - Canadian Pacific Railway Culvert - Construction	Construction			X				169
2007	Meadowvale Business Park District-North 16 - Hwy 401 Diversion (channel) Construction	Construction				X			59
2007	Meadowvale Business Park District-North 16 - Tenth Line - culvert - Construction	Construction			X				107
2007	Meadowvale Business Park District-North 16 - Tenth Line Diversion (channel) - Construction	Construction				X			226
2007	Minor Erosion Control Works - Various Locations	Design and Construction		X					80



# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2007	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study					X		80
2007	Park Royal Drainage Improvement - Bonner & Padstow Area	Construction	X						360
2007	Retrofit (quality) Arch Storm Water Management Pond #5401 - Argentia Road & Hwy 401 (Design and Construction)	Design and Construction					X		1,368
2007	Retrofit Loyalist Creek Storm Water Management Pond #5901 - NW corner of Winston Churchill Boulevard & Dundas Street (Design)	Design					X		145
2007	Sheridan Creek Erosion Control - Along Green Glade (Design )	Design		X					45
2007	Meadowvale Business Park District-North 16 (5501-central channel - online quantity control) - Between Ninth Line & Tenth Line, between Hwy 401 and rail track - Construction	Construction					X		2,815

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2007	Meadowvale Business Park District-North 16 - Between Ninth Line & Tenth Line, South of Hwy 401 - Construction	Construction					X		176
2007	Meadowvale Business Park District-North 16 - Between Ninth Line & Tenth Line, North of rail track - Construction	Construction					X		207
2007	Meadowvale Business Park District-North 16 - Between Ninth Line & Tenth Line, North of rail track - Construction	Construction					X		84
2007	Meadowvale Business Park District-North 16 - NE corner of Tenth Line & rail track - Construction	Construction					X		70
2007	Storm Sewer Oversizing	Construction						Minor System Capacity	294
2008	Cooksville Creek Erosion Control - Between Hwy 10 & Hwy 403 - (Construction)	Construction		X					500

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2008	Credit River Watershed Erosion Control - adjacent to Ostler Court (Design & Construction)	Design and Construction		X					902
2008	Minor Erosion Control Works - Various Locations	Design and Construction		X					80
2008	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study					X		80
2008	Mullet Creek Channel Works - 150 m downstream of Burnhamthorpe Road to behind Woodchuck Lane (Design)	Design		X					131
2008	Park Royal Drainage Improvement - Lewisham and Wiseman Area	Construction	X						450
2008	Retrofit Loyalist Creek Storm Water Management Pond #5901 - NW corner of Winston Churchill Boulevard & Dundas Street (Construction)	Construction					X		1,309

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2008	Retrofit Loyalist Creek Storm Water Management Pond #5903 - SW of Winston Churchill Boulevard & Collegeway (Design & Construction)	Design and Construction					X		1,368
2008	Sheridan Creek Erosion Control - Along Green Glade (Construction)	Construction		X					290
2008	Storm Sewer Oversizing	Construction						Minor System Capacity	294
2008	Storm Water Management Pond Dredging and Rehabilitation - Various Locations	Design and Construction					X		750
2008	Tecumseh Creek Erosion Control - South of Indian Road (Design & Construction)	Design and Construction		X					376
2009	Cooksville Creek Erosion Control - Camilla Road to North Service Road (Design )	Design		X					15

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2009	Development Charges Update	Study						X	100
2009	Etobicoke Creek Erosion Control (short term) - Eglinton Avenue to Hydro Corridor (various locations)	Design and Construction		X					511
2009	Minor Erosion Control Works - Various Locations	Design and Construction		X					80
2009	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study					X		80
2009	Mullet Creek Channel Works - 150 m upstream of Burnhamthorpe Road to behind Woodchuck Lane (Construction)	Construction		X					1,173
2009	Park Royal Drainage Improvement - Constable Area	Construction	X						120
2009	Retrofit Cooksville Creek Storm Water Management Pond #3701 - North of Bristol Road between McLaughlin Road & Hurontario Street (Design & Construction)	Design and Construction					X		4,618

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2009	Storm Sewer Oversizing	Construction						Minor System Capacity	294
2010	Cooksville Creek Erosion Control - Camilla Road to North Service Road (Construction)	Construction		X					198
2010	Cooksville Creek Erosion Control - Rhonda Valley to Canadain Pacific Railway (Design)	Design		X					75
2010	Jannock Britannia Storm Water Management Facility #4604 - North of Britannia Road, West of Mississauga Road (Design and Construction)	Design and Construction					X		2,176
2010	Land Acquisition for Storm Water Management Facilities - Jannock Pond #4604	Land Acquisition					X		776
2010	Minor Erosion Control Works - Various Locations	Design and Construction		X					80

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2010	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study					X		80
2010	Mullet Creek Erosion Control - Upstream Hwy 403 and Hwy 403 (Design & Construction)	Design and Construction		X					126
2010	Retrofit Mullet Creek Storm Water Management Pond #5402 - Syntex Drive & Meadowvale Road (Design & Construction)	Design and Construction					X		1,625
2010	Storm Sewer Oversizing	Construction						Minor System Capacity	294
2010	Storm Water Management Pond Dredging and Rehabilitation - Various Locations	Design and Construction					X		900
2011	Birchwood Creek Erosion Control - Downstream of Glen Road (Design & Construction)	Design and Construction		X					169

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2011	Cooksville Creek Channelization - MVB - Canadian Pacific Railway (Design & Construction)	Design and Construction				X			980
2011	Cooksville Creek Erosion Control - Rathburn Road to Robert Speck Pkwy - (Design)	Design		X					76
2011	Cooksville Creek Erosion Control - Rhonda Valley to CPR - 4d (Construction)	Construction		X					1,015
2011	Cooksville Creek Erosion Control- King Street to North of Paisley Boulevard (Design & Construction)	Design and Construction		X					274
2011	Credit River Erosion Control Works - site #28 (South of QEW, behind Pinetree Crescent) Design & Construction	Design and Construction		X					386
2011	Credit River Storm Water Management (Quality) Facility #4502 - South of Credit River, East of Creditview Road (Design & Construction)	Design and Construction					X		2,949



## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2011	Hazelhurst Road Storm Sewer - 760 m North of Lakeshore Road to 1300 m North of Lakeshore Road	Construction						Minor System Capacity	453
2011	Lornewood Creek Erosion Control - North of Springhill Drive behind Algonquin Drive (Design & Construction)	Design and Construction		X					371
2011	Mary Fix Creek Erosion Control - Harborn Road to Premium Way - (Design & Construction)	Design and Construction		X					118
2011	Mary Fix Creek Erosion Control - Paisley Boulevard to the Queensway (Construction)	Construction		X					287
2011	Mary Fix Creek Erosion Control - Paisley Boulevard to the Queensway (Design)	Design		X					40
2011	Minor Erosion Control Works - Various Locations	Design and Construction		X					80

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2011	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study					X		80
2011	Storm Sewer Oversizing	Construction						Minor System Capacity	294
2012	Cooksville Creek Erosion Control - North of Dundas Street behind Jaguar Valley Boulevard - (Design & Construction)	Design and Construction		X					546
2012	Cooksville Creek Erosion Control - Rathburn Road to Robert Speck Parkway (Construction)	Construction		X					1,022
2012	Credit River Erosion Control Works - site #29 (North of Canadian National Railway, behind Mississauga Road) Design & Construction	Design and Construction		X					635
2012	Minor Erosion Control Works - Various Locations	Design and Construction		X					80

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2012	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study					X		80
2012	Mullet Creek Erosion Control Works - Quenippenon Tributary - Upstream of Erin Mills Parkway (Design & Construction)	Design and Construction		X					326
2012	Sawmill Creek Erosion Control - South of Burnhamthorpe Road and Gazebo Court - (Design)	Design		X					50
2012	Storm Sewer Oversizing	Construction						Minor System Capacity	294
2012	Wolfedale Creek Erosion Control - North of Central Parkway West (Design)	Design		X					24
2012	Wolfedale Creek Erosion Control - South of Central Parkway to Canadian Pacific Railway (Design)	Design		X					42

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2013	Cooksville Creek Erosion Control - QEW to Elaine Trail (Design & Construction)	Design and Construction		X					822
2013	Cooksville Creek Erosion Control -Hwy 403 to Kingsbridge Garden Circle (Design & Construction)	Design and Construction		X					473
2013	Cookville Creek - D/S Central Parkway - Dyking - Design & Construction	Design and Construction	X						140
2013	Minor Erosion Control Works - Various Locations	Design and Construction		X					80
2013	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study					X		80
2013	Mullet Creek Erosion Control - Tannery Street to Thomas Street (Design & Construction)	Design and Construction		X					554

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2013	Sawmill Creek Erosion Control - South of Burnhamthorpe Road and Gazebo Court (Construction)	Construction		X					518
2013	Storm Sewer Oversizing	Construction						Minor System Capacity	294
2013	Storm Water Management Pond Dredging and Rehabilitation - Various Locations	Design and Construction					X		750
2013	Wolfedale Creek Erosion Control - North of Central Parkway West ( Construction)	Construction		X					207
2013	Wolfedale Creek Erosion Control - South of Central Parkway to Canadian Pacific Railway (Construction)	Construction		X					367
2014	Applewood Creek Erosion Control - Canadian National Railway to South of Lakeshore Road (Design)	Design		X					40

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2014	Cooksville Creek - CNR Culvert Improvement - Design	Design			X				166
2014	Cooksville Creek Culvert Improvement - Canadian Pacific Railway (Design & Construction)	Design and Construction			X				840
2014	Cooksville Creek Erosion Control - North of Lakeshore Road, Cawthra Creek Diversion (Design & Construction)	Design and Construction		X					132
2014	Credit River Erosion Control Works - site #30 (North of CNR, behind Stavebank Road) Design & Construction	Design and Construction		X					1,132
2014	Development Charges Update	Study						X	100
2014	Etobicoke Creek Erosion Control (short term) - Beechknoll Court to Canadian Pacific Railway (Various locations)	Design and Construction		X					3,504

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2014	Land Acquisition - Storm Water Management Facility #402	Land Acquisition					X		199
2014	Meadowvale Area Storm Water Management Facility #4503 - North of Hwy 401, East of Credit River (Design & Construction)	Design and Construction					X		1,479
2014	Mimico Creek Erosion Control - Morningstar Drive to Derry Road (Design & Construction)	Design and Construction		X					132
2014	Minor Erosion Control Works - Various Locations	Design and Construction		X					80
2014	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study					X		80
2014	Storm Sewer Oversizing	Construction						Minor System Capacity	294

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2015	Applewood Creek Erosion Control - Canadian National Railway to South of Lakeshore Road (Construction)	Construction		X					208
2015	Avonhead Creek Storm Water Management Facility #402 - North of Lakeshore Road West, East of Hazelhurst Road (Design & Construction)	Design and Construction					X		556
2015	Clearview Creek Storm Water Management Facility #0401 - South of Lakeshore Road (Design & Construction)	Design and Construction					X		4,405
2015	Cooksville Creek - Canadian National Railway Culvert Improvement - Construction	Construction			X				1,434
2015	Cooksville Creek Culvert Improvement - Queensway East (Design & Construction)	Design and Construction			X				840
2015	Cooksville Creek Erosion Control - Kirwin Avenue to Canadian Pacific Railway (Design & Construction)	Design and Construction		X					359



# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2015	Credit River Erosion Control Works - site #21 (South of Dundas Street behind Jarvis Street) Design & Construction	Design and Construction		X					580
2015	Credit River Erosion Control Works - site #4 (West of Creditview Road, behind Kenninghall Boulevard) Design & Construction	Design and Construction		X					638
2015	Etobicoke Creek Erosion Control (medium term) - South of Queen Elizabeth Way to Canadian Nation Railway (Various locations)	Design and Construction		X					1,150
2015	Future Erosion Works - Various Locations	Design and Construction		X					2,726
2015	Land Acquisition - Avonhead Creek Storm Water Management Facility #402	Land Acquisition					X		199
2015	Land Acquisition for Storm Water Management Facilities - Clearview Creek Pond #401	Land Acquisition					X		2,145

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2015	Mary Fix Erosion Control - Old River Road to the Credit River (Design & Construction)	Design and Construction		X					367
2015	Minor Erosion Control Works - Various Locations	Design and Construction		X					80
2015	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study					X		80
2015	Mullet Creek Erosion Control Works - Quenippenon Tributary - Downstream of Middlebury Drive (Design & Construction)	Design and Construction		X					750
2015	Mullet Creek Erosion Control Works - Wabukayne Tributary, Erin Mills Parkway to Canadian Pacific Railway (Design & Construction)	Design and Construction		X					2,772
2015	Storm Sewer Oversizing	Construction						Minor System Capacity	294
<b>Total</b>									<b>88,449</b>

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Transportation and Works

2006 - 2015 Net Capital Expenditures By Program and Sub-Program  
(000's)

2006

BUDGET & BUSINESS PLAN

### Description of Program - Other Engineering

This program consists of Facility Repairs for Works, New Vehicles and Equipment, Noise Wall Program, Municipal Parking Opportunities, Property Acquisition, Railway Barriers, Sidewalks, Specialized Equipment, Streetlighting, Survey Equipment, Topographical Updating, Traffic Signals, Vehicles and Equipment Replacement, and Works Yards.

Other Engineering	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Facility Repairs - Works	24	24	24	24	24	24	24	24	24	24	240
New Vehicles and Equipment	1,390	463	414	195	195	341	341	729	0	0	4,068
Noise Wall Program	0	1,200	1,250	1,200	1,250	1,200	310	260	310	260	7,240
Municipal Parking Lot Rehabilitation	0	49	49	49	0	0	0	0	0	0	147
Property Acquisition	0	0	2,200	400	3,400	2,200	320	120	120	120	8,880
Railway Barriers	79	26	20	15	0	0	0	0	0	0	140
Sidewalks	600	278	278	278	278	278	278	278	278	278	3,102
Specialized Equipment	97	97	97	97	97	97	97	97	97	97	970
Streetlighting	1,535	1,634	1,515	1,545	1,565	1,640	1,615	1,615	1,715	1,580	15,959
Survey Equipment	0	0	49	0	0	0	260	0	0	0	309
Topographical Updating	0	0	71	0	0	71	0	0	71	0	213
Traffic Signals	2,115	3,315	2,065	1,815	2,035	1,785	2,035	1,785	2,035	1,785	20,770
Vehicle and Equipment Replacement	2,288	2,576	3,580	3,574	2,547	2,657	3,427	2,758	4,261	1,034	28,702
Works Yards	2,238	100	149	149		160	1,458	147	49	0	4,450
<b>Total Net Expenditures</b>	<b>10,366</b>	<b>9,762</b>	<b>11,761</b>	<b>9,341</b>	<b>11,391</b>	<b>10,453</b>	<b>10,165</b>	<b>7,813</b>	<b>8,960</b>	<b>5,178</b>	<b>95,190</b>

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Facility Repair - Works

Year	Project	Description	Net Cost ('000's)
2006	Facility Repair - Works	Minor facility repairs and maintenance for Works facilities not covered by Community Services in each of the years in the 10-year plan	24
2007	Facility Repair - Works	Minor facility repairs and maintenance for Works facilities not covered by Community Services in each of the years in the 10-year plan	24
2008	Facility Repair - Works	Minor facility repairs and maintenance for Works facilities not covered by Community Services in each of the years in the 10-year plan	24
2009 - 2015	Facility Repair - Works	Minor facility repairs and maintenance for Works facilities not covered by Community Services in each of the years in the 10-year plan	168
<b>Total</b>			<b>240</b>

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### New Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2006	New Vehicles and Equipment	New vehicles and equipment required due to growth	782
2006	New Vehicles and Equipment	Vehicles and Equipment - Global Positioning System (GPS) units for Smart Vehicle program	486
2006	New Vehicles and Equipment	Belt Loader - South East Works Yard	122
2007	New Vehicles and Equipment	New vehicles and equipment required due to growth	195
2007	New Vehicles and Equipment	Belt Loader - Clarkson Yard	122
2007	New Vehicles and Equipment	Power Screeners - South East Works Yard	146
2008	New Vehicles and Equipment	Belt Loader - Meadowvale Yard	122
2008	New Vehicles and Equipment	Pre Wetting Equipment - South East Yard	97
2008	New Vehicles and Equipment	New vehicles and equipment required due to growth	195

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### New Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2009	New Vehicles and Equipment	New vehicles and equipment required due to growth	195
2010	New Vehicles and Equipment	New vehicles and equipment required due to growth	195
2011	New Vehicles and Equipment	New vehicles and equipment required due to growth	195
2011	New Vehicles and Equipment	Power Screeners	146
2012	New Vehicles and Equipment	New vehicles and equipment required due to growth	195
2012	New Vehicles and Equipment	Power Screeners - Meadowvale Yard	146
2013	New Vehicles and Equipment	New vehicles and equipment required due to growth	195
2013	New Vehicles and Equipment	Power Screeners - Clarkson Yard	146
2013	New Vehicles and Equipment	Pre Wetting Equipment	97
2013	New Vehicles and Equipment	Pre Wetting Equipment - Clarkson Yard	97

## TRANSPORTATION & WORKS

### Roads & Watercourses

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#### Project Listing

#### Program - Other Engineering

#### New Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2013	New Vehicles and Equipment	Pre Wetting Equipment - Mavis Yard	97
2013	New Vehicles and Equipment	Pre Wetting Equipment - Meadowvale Yard	97
<b>Total</b>			<b>4,068</b>

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Noise Wall Program

Year	Project	Description	Net Cost ('000's)
2007	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition as per the report from AEMcD Consulting. Also includes opportunity for new noise wall construction.	1,200
2008	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition as per the report from AEMcD Consulting. Also includes opportunity for new noise wall construction.	1,250
2009 - 2015	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition as per the report from AEMcD Consulting. Also includes opportunity for new noise wall construction.	4,790
<b>Total</b>			<b>7,240</b>



## TRANSPORTATION & WORKS

### Roads & Watercourses

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#### Project Listing

#### Program - Other Engineering

#### Municipal Parking Opportunities

Year	Project	Description	Net Cost ('000's)
2007	Municipal Parking Lot Rehabilitation	Parking Lot Rehabilitation in the Business Improvement Areas	49
2008	Municipal Parking Lot Rehabilitation	Parking Lot Rehabilitation in the Business Improvement Areas	49
2009	Municipal Parking Lot Rehabilitation	Parking Lot Rehabilitation in the Business Improvement Areas	49
<b>Total</b>			147

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Property Acquisition

Year	Project	Description	Net Cost ('000's)
2008	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	2,200
2009 - 2015	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	6,600
<b>Total</b>			<b>8,800</b>

#### Property Acquisition - Detail

Year	Road	Limits
2008	Courtneypark Drive	Kennedy Road to Tomken Road
2008 - 2015	Intersection Improvements	Various Locations
2010	Goreway Drive	Grade Separation
2011	Courtneypark Drive East	Tomken Road to Dixie Road
2006 - 2011	North South Arterial (phased)	Matheson Boulevard East to Courtneypark Drive East

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Railway Barriers

Year	Project	Description	Net Cost ('000's)
2006	Railway Barriers	Barrier installations along City/Railway lands	79
2007	Railway Barriers	Barrier installations along City/Railway lands	26
2008	Railway Barriers	Barrier installations along City/Railway lands	20
2009 - 2015	Railway Barriers	Barrier installations along City/Railway lands	15
<b>Total</b>			140

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Sidewalks

Year	Project	Description	Net Cost ('000's)
2006	Sidewalks	New sidewalk construction throughout the City. Details of the recommended 2006 sidewalk program will be presented to Council at a later date	600
2007	Sidewalks	New sidewalk construction throughout the City. Details of the recommended 2006 sidewalk program will be presented to Council at a later date	278
2008	Sidewalks	New sidewalk construction throughout the City. Details of the recommended 2006 sidewalk program will be presented to Council at a later date	278
2009 -2015	Sidewalks	New sidewalk construction throughout the City. Details of the recommended 2006 sidewalk program will be presented to Council at a later date	1,946
<b>Total</b>	Sidewalks		3,102

**TRANSPORTATION & WORKS**  
**Roads & Watercourses**

**Project Listing**  
**Program - Other Engineering**

**Specialized Equipment**

Year	Project	Description	Net Cost ('000's)
2006	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	97
2007	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	97
2008	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	97
2009 - 2015	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	679
<b>Total</b>			970

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Streetlighting

Year	Project	Description	Net Cost ('000's)
2006 - 2015	Streetlighting	<p>On going program of installing and upgrading streetlighting along various roads throughout the City.</p> <ul style="list-style-type: none"> <li>- Streetlight Pole and Cable Replacements</li> <li>- Streetlight Upgrading - Arterial and major Collector Roads</li> <li>- Streetlight Upgrading - Minor Collector and Local Roads</li> <li>- Post-top - Minor Collector and Local Roads</li> <li>- Spot Luminair Installations</li> <li>- Enersource Hydro Mississauga Rebuild Overhead</li> <li>- Streetlighting Plant Rehabilitation (subdivision rebuild)</li> <li>- Burn-off Repairs</li> </ul>	15,959

#### Survey Equipment

Year	Project	Description	Net Cost ('000's)
2008	Survey Equipment	Updated equipment is required to gather survey information for the Design and Construction section of Transportation and Works	49
2009 -2015	Survey Equipment	Updated equipment is required to gather survey information for the Design and Construction section of Transportation and Works	260
<b>Total</b>			309

**TRANSPORTATION & WORKS**  
**Roads & Watercourses**

**Project Listing**  
**Program - Other Engineering**

**Topographical Updating**

Year	Project	Description	Net Cost ('000's)
2008	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 and the new eCity portal	71
2009-2015	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 and the new eCity portal	142
<b>Total</b>			213

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Traffic Signals

Year	Project	Description	Net Cost ('000's)
2006	Traffic Signals	Central System and Technology Upgrades	325
2006	Traffic Signals	Pre-Emption Equipment	30
2006	Traffic Signals	Signal Phasing and Upgrades	260
2006	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2007	Traffic Signals	Central System and Technology Upgrades	1,525
2007	Traffic Signals	Pre-Emption Equipment	30
2007	Traffic Signals	Signal Phasing and Upgrades	260
2007	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2008	Traffic Signals	Central System and Technology Upgrades	275



## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Traffic Signals

Year	Project	Description	Net Cost ('000's)
2008	Traffic Signals	Pre-Emption Equipment	30
2008	Traffic Signals	Signal Phasing and Upgrades	260
2008	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2009	Traffic Signals	Central System and Technology Upgrades	25
2009	Traffic Signals	Pre-Emption Equipment	30
2009	Traffic Signals	Signal Phasing and Upgrades	260
2009	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2010	Traffic Signals	Central System and Technology Upgrades	275
2010	Traffic Signals	Signal Phasing and Upgrades	260

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Traffic Signals

Year	Project	Description	Net Cost ('000's)
2010	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2011	Traffic Signals	Central System and Technology Upgrades	25
2011	Traffic Signals	Signal Phasing and Upgrades	260
2011	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2012	Traffic Signals	Central System and Technology Upgrades	275
2012	Traffic Signals	Signal Phasing and Upgrades	260
2012	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2013	Traffic Signals	Central System and Technology Upgrades	25

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Traffic Signals

Year	Project	Description	Net Cost ('000's)
2013	Traffic Signals	Signal Phasing and Upgrades	260
2013	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2014	Traffic Signals	Central System and Technology Upgrades	275
2014	Traffic Signals	Signal Phasing and Upgrades	260
2014	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2015	Traffic Signals	Central System and Technology Upgrades	25
2015	Traffic Signals	Signal Phasing and Upgrades	260
2015	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
<b>Total</b>			<b>20,770</b>

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Vehicle and Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2006 - 2015	Vehicle and Equipment Replacement	Replacement of Corporate vehicles and equipment, excluding Fire and Transit vehicles (which are listed under separate programs), due to their poor condition or high maintenance costs	28,702

2006 Replacements			
Equipment/Vehicle	Quantity	Equipment/Vehicle	Quantity
3/4 Ton Pick Up Trucks	8	Security Vehicle	1
Animal Control Van	1	Sidewalk Sanders	4
Bucket Trucks	2	Sidewalk Tractors	4

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Vehicle and Equipment Replacement

2006 Replacements			
Equipment/Vehicle	Quantity	Equipment/Vehicle	Quantity
Crewcab Dump Trucks	4	Signboard Trailers	3
Golf Course Equipment	10	Three Yard Loader	1
Ice Resurfacers	4	Trailers	10
One Ton Crewcab	1	Vacuum Leaf Loaders	3
Riding Mowers	4	Wood Chipper	1

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Other Engineering

#### Works Yards

Year	Project	Description	Net Cost ('000's)
2006	Works Yards	South East Works Yard - Construction	2,138
2006	Works Yards	Salt Management	100
2007	Works Yards	Salt Management	100
2008	Works Yards	Salt Management	100
2009	Works Yards	Salt Management	100
2008	Works Yards	Storage Sheds - Malton Yard	49
2009	Works Yards	Storage Sheds - South East Yard	49

## TRANSPORTATION & WORKS

### Roads & Watercourses

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#### Project Listing

#### Program - Other Engineering

#### Works Yards

Year	Project	Description	Net Cost ('000's)
2013	Works Yards	Storage Sheds - Clarkson, Mavis, and Meadowvale Yards	147
2014	Works Yards	Storage Sheds	49
2011	Works Yards	Depots and Yards - Design	160
2012	Works Yards	Depots and Yards - Land Acquisition	1,458
<b>Total</b>			<b>4,450</b>





# TRANSPORTATION & WORKS

## Roads & Watercourses

### Transportation and Works

2006 - 2015 Net Capital Expenditures By Program and Sub-Program  
(000's)

2006

**BUDGET & BUSINESS PLAN**

### 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 2006 and 2015 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 & Culverts Rehabilitation	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Bridge and Structure Rehabilitation</b>	868	1,456	3,596	1,701	292	350	1,830	0	0	0	10,093
<b>Bridge Repairs</b>	214	162	423	316	836	826	749	1,021	933	1,040	6,520
<b>Bridge/Culvert Appraisal and Improvement Priority</b>	0	29	0	29	0	29	0	29	0	29	145
<b>Inspection and Design</b>	97	97	97	97	97	97	97	97	97	97	970
<b>Total Net Expenditures</b>	<b>1,179</b>	<b>1,744</b>	<b>4,116</b>	<b>2,143</b>	<b>1,225</b>	<b>1,302</b>	<b>2,676</b>	<b>1,147</b>	<b>1,030</b>	<b>1,166</b>	<b>17,728</b>

**TRANSPORTATION & WORKS**  
**Roads & Watercourses**

**Project Listing**  
**Program - Bridges and Culverts Rehabilitation**

**Bridge & Structure Rehabilitation**

Year	Project	Description	Net Cost ('000's)
2006	Bridge & Structure Rehabilitation	Rehabilitate (See attached for detail)	868
2007	Bridge & Structure Rehabilitation	Rehabilitate (See attached for detail)	1,456
2008	Bridge & Structure Rehabilitation	Rehabilitate (See attached for detail)	3,596
2009 - 2015	Bridge & Structure Rehabilitation	Rehabilitate (See attached for detail)	4,173
<b>Total</b>			10,093

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Bridges and Culverts Rehabilitation

#### Bridge Repairs

Year	Project	Description	Net Cost ('000's)
2006	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	214
2007	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	162
2008	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	423
2009 - 2015	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	5,721
<b>Total</b>			6,520

**TRANSPORTATION & WORKS**  
**Roads & Watercourses**

**Project Listing**  
**Program - Bridges and Culverts Rehabilitation**

**Bridge/Culvert Appraisal & Improvement Priority**

Year	Project	Description	Net Cost ('000's)
2007	Bridge/Culvert Appraisal & Improvement Priority	Funding for bridge repairs that are determined during the yearly appraisal	29
2009 - 2015	Bridge/Culvert Appraisal & Improvement Priority	Funding for bridge repairs that are determined during the yearly appraisal	118
<b>Total</b>			145

**TRANSPORTATION & WORKS**  
**Roads & Watercourses**

**Project Listing**  
**Program - Bridges and Culverts Rehabilitation**

**Inspection & Design**

<b>Year</b>	<b>Project</b>	<b>Description</b>	<b>Net Cost ('000's)</b>
2006	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	97
2007	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	97
2008	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	97
2009 - 2015	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	679
<b>Total</b>			970

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Bridges and Culverts Rehabilitation

#### Bridge & Structure Rehabilitation

Year	Project	Condition Survey	Pavement	Deck	Girders	Sub Structure	Expansion Joints	Sidewalk	Handrail	Other	Net Cost ('000's)
2006	Atwater Avenue, 0.25km East of Mineola Gardens									Enbankment Rehab	49
2006	Creditview Road Bridge over Credit River									X	100
2006	Glen Erin Drive, 0.18km North of Montevideo Road							X		X	83
2006	Indian Valley Trail over Kennollie Creek								X	X	77
2006	Lakeshore Road East Bridge over Credit River									X	97
2006	Matheson Boulevard East, 0.15 km West of Maingate Drive									Parapet walls	53

# TRANSPORTATION & WORKS

## Roads & Watercourses

### Project Listing

#### Program - Bridges and Culverts Rehabilitation

#### Bridge & Structure Rehabilitation

Year	Project	Condition Survey	Pavement	Deck	Girders	Sub Structure	Expansion Joints	Sidewalk	Handrail	Other	Net Cost ('000's)
2006	Mississauga Valley Boulevard over Cooksville Creek near Arista Way			X	X		X		X	X	340
2006	Scarboro Street over West Branch of Mimico Creek									X	49
2006	Second Line over Fletchers Creek									X	20
2007	Bramalea Road, 0.42km North of Drew Road	2006		X		X				X	10
2007	Brandon Gate Drive, 0.1km West of Monica Drive									X	40
2007	Bromsgrove Road, 0.31km West of Southdown Road									X	10

## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Bridges and Culverts Rehabilitation

#### Bridge & Structure Rehabilitation

Year	Project	Condition Survey	Pavement	Deck	Girders	Sub Structure	Expansion Joints	Sidewalk	Handrail	Other	Net Cost ('000's)
2007	Camilla Road, 0.09km South of Pathfinder Road	2006								X	60
2007	Codlin Avenue, 0.15km South of Etude Drive	2006								X	15
2007	Lakeshore Road West Bridge over Etobicoke Creek Boundary									X	1,166
2007	Maintenance Road, 0.25km North of Old Derry Road	2006								X	25
2007	Rathburn Road Ramp, 0.10km South of Rathburn Road			X						X	10
2007	Southdown Road - CNR Subway	2006							X	X	110



## TRANSPORTATION & WORKS

### Roads & Watercourses

#### Project Listing

#### Program - Bridges and Culverts Rehabilitation

#### Bridge & Structure Rehabilitation

Year	Project	Condition Survey	Pavement	Deck	Girders	Sub Structure	Expansion Joints	Sidewalk	Handrail	Other	Net Cost ('000's)
2007	Thomas Street, 0.33km West of Mississauga Road	2006		X						X	10
2008	Burnhamthorpe Road Bridge over Credit River	2007					X	X	X	Embankment Rehab	3,596
2009	Burnhamthorpe Road Bridge over Mullett Creek	2008					X	X		X	1,701
2010	Burnhamthorpe Road Bridge over Cooksville Creek East and West of Robert Speck Parkway	2009	X						X	X	292
2011	Burnhamthorpe Road Bridge over Little Etobicoke Creek	2010	X		X		X	X		X	350
2012	Creditview Road Bridge over Credit River		X		X		X	X		X	1,830
<b>Total</b>											<b>10,093</b>



**TRANSPORTATION & WORKS**  
**Departmental Support Service**

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

**SERVICE:**  
**Departmental Support  
Service**



# TRANSPORTATION & WORKS

## Departmental Support Service

2006

Service Overview Form

BUDGET & BUSINESS PLAN

### Departmental Support Services

#### Service Responsibilities

- Provides support to the operational and planning activities of the other department divisions including the following major support functions:
  - Information Technology (IT) Services
  - Human Resources
  - Marketing
  - Office Services
  - Financial Services
- IT Services co-ordinates and/or provides IT strategic planning, business analysis, IT project definition, technical support and problem resolution services. IT's annual projects include: planning, acquiring and deploying new computer equipment, budgeting IT services needs and forecasting growth.
- Human Resources co-ordinates and/or provides departmental recruitment, employee/labour relations, safety and lost time management, compensation and benefit administration, payroll information and Transit Operator pay advice information. HR's annual projects include: transit recruitment campaigns, staff development initiatives, sectional/positional reviews, PMP administration and reporting and safety training and awards.

## TRANSPORTATION & WORKS

### Departmental Support Service

#### Service Responsibilities

- The Marketing section co-ordinates and/or provides marketing, promotional support (to all T&W divisions including the Mississauga Safe Driving Committee and the Traffic Safety Council), copy writing, creative production, print coordination, development and maintenance of T&W's Website and Intranet site, writing of news releases, media advisories, coordination of departmental events, market research and analysis.
- Office Services co-ordinates and/or provides records management of all files, Engineering Counter services ranging from general public permit requests to municipal services protection deposits, Semenyk Court reception, an administrative floater available to all office locations and after hours Works Dispatch, which deals with issues including parking complaints and by-law enforcement.
- Financial Services co-ordinates and/or provides budget preparation and monitoring and transit fare media management. This section's annual and on-going projects include the preparation of capital and current budgets and financial plans; fare media distribution and reconciliation; financial monitoring, reporting and forecasting.

#### External Factors Influencing Activities and Outcomes

- In response to the changing needs of clients, support services staff regularly review and adjust priorities and work plans to ensure an appropriate alignment is maintained with all areas within the department.

#### Service Delivery Objectives & Key Initiatives

- **Corporate Business Planning**  
Financial Services, in conjunction with departmental and Corporate Finance staff, will be working on a new initiative called Corporate Business Planning (CBP) for 2006. CBP is a way of linking the allocation of resources (i.e. budgets) to strategic priorities (i.e. service levels and outcomes). The goal is to provide a new framework for resource allocation.

## TRANSPORTATION & WORKS

### Departmental Support Service

#### Service Delivery Objectives & Key Initiatives

➤	<p><b>eRecruit</b> The eRecruit initiative will allow the city to streamline its internal and external job posting and recruitment activities into a single and unified application. The purpose of a web based recruiting solution is to match qualified, interested and available candidates to jobs, while lowering overall recruitment costs.</p>
➤	<p><b>Centralized Corporate Call Centre Design for General Inquiries</b> As a result of a review that was completed in February 2004, a project team was established to investigate in more detail a service delivery model for a centralized inquiries call centre. If the project moves forward, it will consolidate many telephone entry points that the public currently use, resulting in increased ease of access and public satisfaction. The plan is to have the as many of the general and less complex inquiries as possible handled by the call centre. More complex calls would continue to be managed by the appropriate business area. The project will also lay the foundation for a single non-emergency point of entry (for example 311).</p>
➤	<p><b>Engineering Permit Automation</b> The objective of the Engineering Permit Automation project is to streamline and automate the permit administration process. Detailed process mapping will be completed in 2005 and the new system will be operational in early 2006. The Hansen system will be used to gather and share data.</p>

#### Customer and Community Benefits

- |   |   |
|---|---|
| ➤ | Management of department-wide issues and general administrative functions for the department. |
|---|---|

# TRANSPORTATION & WORKS

## Departmental Support Service

### DEPARTMENTAL SUPPORT SERVICE BUDGET OVERVIEW

2006  
BUDGET & BUSINESS PLAN

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	%
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
<b>EXPENDITURES</b>										
<b>LABOUR COSTS</b>	<b>2,462,119</b>	<b>3,340,800</b>	<b>3,688,000</b>	<b>37,500</b>				<b>3,725,500</b>	<b>384,700</b>	<b>11.5</b>
Staff Development Costs	50,436	62,500	61,500					61,500	(1,000)	-1.6
Communication Costs	9,874	12,100	11,900					11,900	(200)	-1.7
Transportation Costs	29,325	39,400	40,000					40,000	600	1.5
Occupancy & City Costs	94									0.0
Equipment Costs & Maintenance Agreement	97,397	115,800	107,300					107,300	(8,500)	-7.3
Contractor & Professional Services	1,474	48,500	48,500					48,500		0.0
Advertising & Promotions	271,282	156,300	156,300					156,300		0.0
Materials, Supplies & Other Services	54,959	100,400	96,300					96,300	(4,100)	-4.1
<b>OTHER OPERATING EXPENSES</b>	<b>514,842</b>	<b>535,000</b>	<b>521,800</b>					<b>521,800</b>	<b>(13,200)</b>	<b>-2.5</b>
<b>TOTAL EXPENDITURES</b>	<b>2,976,961</b>	<b>3,875,800</b>	<b>4,209,800</b>	<b>37,500</b>				<b>4,247,300</b>	<b>371,500</b>	<b>9.6</b>
<b>REVENUES</b>										
Fees & Service Charges	(150,058)	(135,000)	(142,300)					(142,300)	(7,300)	5.4
Rents, Concessions & Franchise Transfers	(284)								164,500	-100.0
<b>TOTAL REVENUES</b>	<b>(150,342)</b>	<b>(299,500)</b>	<b>(142,300)</b>					<b>(142,300)</b>	<b>157,200</b>	<b>-52.5</b>
<b>NET SERVICE IMPACT</b>	<b>2,826,619</b>	<b>3,576,300</b>	<b>4,067,500</b>	<b>37,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,105,000</b>	<b>528,700</b>	<b>14.8</b>



# TRANSPORTATION & WORKS

## Departmental Support Service

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: DEPARTMENTAL SUPPORT SERVICE

2006  
BUDGET & BUSINESS PLAN

### DESCRIPTION OF PROGRAM

Management of department-wide issues and general administrative functions for the department. Budget co-ordination and monitoring of status of expenditures and revenues; Strategic business planning, marketing and customer service and human resource management, information technology support.

	2005	2006	CHANGE IN 2006		EXPLANATION
	RESTATED BUDGET	REQUESTED BUDGET	REQUESTED BUDGET TO 2005 RESTATED BUDGET		
	\$	\$	\$	%	
<b>EXPENDITURES</b>					
<b>LABOUR COSTS</b>	<b>3,340,800</b>	<b>3,725,500</b>	<b>384,700</b>	<b>11.5%</b>	Labour and fringe benefit increases Addition 1 FTE - Health & Safety Specialist
Staff Development Costs	62,500	61,500	(1,000)	-1.6%	
Communication Costs	12,100	11,900	(200)	-1.7%	
Transportation Costs	39,400	40,000	600	1.5%	
Occupancy & City Costs					
Equipment Costs & Maintenance Agreements	115,800	107,300	(8,500)	-7.3%	
Contractor & Professional Services	48,500	48,500		0.0%	
Advertising & Promotions	156,300	156,300		0.0%	
Materials, Supplies & Other Services	100,400	96,300	(4,100)	-4.1%	
<b>OTHER OPERATING EXPENSES</b>	<b>535,000</b>	<b>521,800</b>	<b>(13,200)</b>	<b>-2.5%</b>	
<b>TOTAL EXPENDITURES</b>	<b>3,875,800</b>	<b>4,247,300</b>	<b>371,500</b>	<b>9.6%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(135,000)	(142,300)	(7,300)	5.4%	
Rents, Concessions & Franchise					
Transfers	(164,500)		164,500	-100.0%	Elimination of Transfers to and from Transit Reserve fund. No net impact on a City wide basis.
<b>TOTAL REVENUES</b>	<b>(299,500)</b>	<b>(142,300)</b>	<b>157,200</b>	<b>-52.5%</b>	
<b>NET PROGRAM IMPACT</b>	<b>3,576,300</b>	<b>4,105,000</b>	<b>528,700</b>	<b>14.8%</b>	

# TRANSPORTATION & WORKS

## Departmental Support Service

2006

Reduction/Service Level Enhancement

BUDGET & BUSINESS PLAN

<b>DEPARTMENT:</b>	Transportation & Works	<b>TYPE OF CHANGE:</b>	<input type="checkbox"/>	New Service/Initiative	
<b>SERVICE:</b>	Departmental Support Services		<input type="checkbox"/>	New Revenues	
<b>PROGRAM/PROJECT TITLE</b>	Human Resources - Complement		<input checked="" type="checkbox"/>	Service Level Adjustment	
<b>START DATE</b>	July 1, 2006		<input type="checkbox"/>	Efficiencies	
<b>ANNUALIZED IN 2006</b>	<input type="checkbox"/> YES <input type="checkbox"/> NO	<b>2006 COMPLEMENT IMPACT</b>	<input type="checkbox"/>	<b>PERMANENT CONTRACT</b>	<input type="checkbox"/> <b>TEMPORARY</b>

**DESCRIPTION**

Hiring of a Health & Safety Specialist

**IMPACT ON OTHER DIVISIONS**

None

**IT SUPPORT REQUIRED**

None

**RISK FACTOR**

**BUSINESS CASE/DOCUMENTATION OF ASSUMPTIONS**

Contractor Compliance Safety Initiatives C-45 Legislative Priorities

**FINANCIAL IMPACT**

	2006	2007	2008	2009 - 2015	TOTAL
Labour Costs	37,000				37,000
Other Operating Expenses					-
<b>Total Costs</b>	<b>37,000</b>	-	-		<b>37,000</b>
<b>Total Revenues (enter as neg)</b>					-
<b>Net Cost</b>	<b>37,000</b>	-	-		<b>37,000</b>
<b>Capital Budget Impact</b>					

**2006**

**BUDGET & BUSINESS PLAN**

**SERVICE:**  
**Corporate Support Service**



# TRANSPORTATION & WORKS

## Corporate Support Service

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Service Overview Form

2006

**BUDGET & BUSINESS PLAN**

### Corporate Support Service - Land Information Services Section (LIS)

#### Service Responsibilities

- The Land Information Services Section (LIS) provides a full suite of Land Related Information Services to all operating and administrative departments within the City. Specific service areas include:
  - General interest/purpose mapping including the street guide and base map for eCity portal use
  - Planning and zoning mapping
  - Community service mapping
  - Engineering and transportation specific mapping
  - Maintenance of all geographically referenced digital data such as:
    - survey control
    - aerial imagery
    - field topographic mapping
    - street centre line
    - property base
    - City owned lands
    - trails and paths
    - parks and facilities
    - planning and zoning data

## TRANSPORTATION & WORKS

### Corporate Support Service

#### Service Responsibilities

- This section also provides custom computer aided design and drafting solutions, standard and on-demand custom paper and digital map production for all departments and the public.

#### External Factors Influencing Activities and Outcomes

- Changing technologies and the related research and testing of software upgrades in advance of anticipated upgrades are key activities that need to be managed to minimise impact on operational systems and data maintenance environments. From a software point of view, major database upgrades or shifts are especially critical to operating environments. From a hardware point of view, newer GPS technologies can dramatically reduce costs of operation as they relate the maintenance of survey control and field survey practises.
- Imagery acquisition is completed in the Spring of each year. As such, poor weather conditions over a protracted period in the Spring could negatively impact the quality of the imagery. Vendors do their best to mitigate these occurrences, but are bound by demand and timing of contract award. This risk can be reduced by awarding aerial contracts for Spring flights no later than the end of December for the upcoming year. This provides the City with a better selection of time slots, and more flexibility to spread the work out.

#### Service Delivery Objectives & Key Initiatives

- Finalize the initial Service Level Agreements and implement the change work load process and implement processes that define priorities for additional work load.
- Institutionalisation of maintenance processes for all geo-referenced assets as described in the Service Responsibilities

## TRANSPORTATION & WORKS

### Corporate Support Service

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#### Service Delivery Objectives & Key Initiatives

section in standards based environment.

- Roll out a new WEB map tool (Bentley GeoWeb Publisher) - in conjunction with IT and eCity eMaps initiatives.
  - Feedback was solicited from the public, municipal interest groups and staff.
  - More than 127 distinct ideas and proposals have been detailed, covering everything from "What's happening on my street" to a new interactive street guide, to locating city facilities and services.
  - Hansen will figure prominently in these applications as most data needed to drive them will be based out of Hansen and the Street Centre Line.

#### Customer and Community Benefits

- Customer benefits provided a LIS include single source distribution and maintenance environment. Several new layers of maintained data are now available – City Owned Lands, Parks Properties are two examples of new layers.
- Standardised and integrated maintenance environments allow the LIS Section to prepare data assets for promotion to the eCity portal. As such, these assets are more reliable (content, accuracy and currency) and provide better information for clients (internal and external) to allow for more informed business decisions.

# TRANSPORTATION & WORKS

## Corporate Support Service

CORPORATE SUPPORT SERVICE  
BUDGET OVERVIEW

2006  
BUDGET & BUSINESS PLAN

	2004 Actual	2005 Restated Budget	2006 Base Budget	2006 New Services & Initiatives	2006 New Revenues	2006 Service Level Reductions	2006 Efficiencies & Reserve Transfers	2006 Requested Budget	Change in 2006 Requested Budget to 2005 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
<b>OPERATING EXPENDITURES</b>										
<b>LABOUR COSTS</b>	<b>1,166,489</b>	<b>2,210,200</b>	<b>2,408,100</b>					<b>2,408,100</b>	<b>197,900</b>	<b>9.0</b>
Communication Costs	219									0.0
Contractor & Professional Services	151,148	280,800	180,100					180,100	(100,700)	-35.9
Materials, Supplies & Other Services	51,010	94,400	97,300					97,300	2,900	3.1
Transfers	25,000									0.0
<b>OTHER OPERATING EXPENSES</b>	<b>227,377</b>	<b>375,200</b>	<b>277,400</b>					<b>277,400</b>	<b>(97,800)</b>	<b>-26.1</b>
<b>TOTAL EXPENDITURES</b>	<b>1,393,866</b>	<b>2,585,400</b>	<b>2,685,500</b>					<b>2,685,500</b>	<b>100,100</b>	<b>3.9</b>
<b>REVENUES</b>										
Fees & Service Charges	(92,095)	(85,000)	(120,000)					(120,000)	(35,000)	41.2
Rents, Concessions & Franchise	(1,030)									0.0
Transfers		(25,000)							25,000	-100.0
<b>TOTAL REVENUES</b>	<b>(93,125)</b>	<b>(110,000)</b>	<b>(120,000)</b>					<b>(120,000)</b>	<b>(10,000)</b>	<b>9.1</b>
<b>NET SERVICE IMPACT</b>	<b>1,300,741</b>	<b>2,475,400</b>	<b>2,565,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,565,500</b>	<b>90,100</b>	<b>3.6</b>



# TRANSPORTATION & WORKS

## Corporate Support Service

2006 EXPLANATION OF BUDGET CHANGES  
PROGRAM: CORPORATE SUPPORT SERVICE

2006  
BUDGET & BUSINESS PLAN

### DESCRIPTION OF PROGRAM

The Land Information Services Section (LIS) provides a full suite of Land Related Information Services to all operating and administrative departments within the City.

	2005 RESTATED BUDGET	2006 REQUESTED BUDGET	CHANGE IN 2006 REQUESTED BUDGET TO 2005 RESTATED BUDGET		EXPLANATION
			\$	%	
<b>EXPENDITURES</b>	\$	\$	\$	%	
<b>LABOUR COSTS</b>	<b>2,210,200</b>	<b>2,408,100</b>	<b>197,900</b>	<b>9.0%</b>	Labour and fringe benefit increases Addition 1 FTE - Photogrammetric Technologist
Communication Costs					
Contractor & Professional Services	280,800	180,100	(100,700)	-35.9%	\$25k elimination of a current budget reserve \$75k saving in professional services with addition of technologist
Materials, Supplies & Other Services	94,400	97,300	2,900	3.1%	
Transfers					
<b>OTHER OPERATING EXPENSES</b>	<b>375,200</b>	<b>277,400</b>	<b>(97,800)</b>	<b>-26.1%</b>	
<b>TOTAL EXPENDITURES</b>	<b>2,585,400</b>	<b>2,685,500</b>	<b>100,100</b>	<b>3.9%</b>	
<b>REVENUES</b>					
Fees & Service Charges	(85,000)	(120,000)	(35,000)	41.2%	
Rents, Concessions & Franchise					
Transfers	(25,000)		25,000	-100.0%	
<b>TOTAL REVENUES</b>	<b>(110,000)</b>	<b>(120,000)</b>	<b>(10,000)</b>	<b>9.1%</b>	
<b>NET PROGRAM IMPACT</b>	<b>2,475,400</b>	<b>2,565,500</b>	<b>90,100</b>	<b>3.6%</b>	