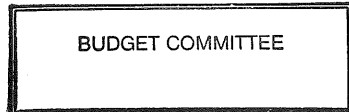


Memorandum



ACTION ITEM 7
BUDGET COMMITTEE
MEETING: February 1 2011
ACTION ITEM 2
ACTION ITEM 3
ACTION ITEM 4
ACTION ITEM 5
ACTION ITEM 6
ACTION ITEM 8
ACTION ITEM 23
OTHER INFORMATION to BUDGET
COMMITTEE MEETING: February 1 2011
Re: Cycling Office
Vacuum Leaf Collection
List of Major Road Projects by Ward

TO: Budget Committee

FROM: Martin Powell, Commissioner of Transportation and Works

DATE: January 27, 2011

RE: Roads, Storm Drainage and Watercourses Service Area – Budget Committee Follow Up

Further to the Roads, Storm Drainage and Watercourse service area presentation to Budget Committee on Monday, January 17, 2011, there were a number of follow up items identified during the question and answer period. Below is a list of those items along with the response.

1. Ninth Line vs. Tenth Line

Only one grade separation was identified in the 2009 DC Study in the vicinity of Ninth and Tenth Lines. The rationale for pursuing Ninth Line rather than Tenth Line West is as follows:

- Ninth Line continues across Highway 401, providing connections with Brampton, Milton and Oakville while Tenth Line terminates south of Highway 401
- Ninth Line provides access to the new Fire Training Centre and the lands recently acquired by the City between Ninth Line and Highway 407 from Milton
- The use of Ninth Line and the future Argentia Road extension provides a much more direct access to the Lisgar GO Station and the retail block at the end of Tenth Line West, and may encourage more motorists to use Ninth Line rather than Tenth Line West
- A grade separation on Tenth Line West may result in an improvement in safety for motorists at the level crossing, but may encourage significant additional traffic through the residential subdivision

Notwithstanding the above, it makes sense to have a look at the feasibility for both grade separations at the same time, and we will include this work in the 2011 Capital Program as part of our existing budget request.

2. Municipal Parking

City Centre Off-Street Parking 2011 gross revenue forecast for April 2011 implementation: \$335k (includes \$270k in the base budget for the Civic Precinct parking garages and \$65k for the Sheridan municipal lots). After 2011, annual gross revenue is forecasted at \$600k. The cost of the proposed two FTE positions will be funded from parking revenues.

One FTE is required for a Parking Permit Clerk at \$40k annually plus benefits. The amount requested for 2011 is pro-rated to a March 1 start. Duties of this position include parking permit administration (including annual permits, monthly permits and multi-visit cards for employees,

volunteers and the public), discount transit pass program administration, customer service, dispatch to parking maintenance staff, running system reports from parking software, inputting data from Pay and Display machine reports regarding coin collections, as well as related duties. Leading up to initial implementation, the Parking Permit Clerk duties would largely consist of processing and issuing annual parking permits, however once implemented the other duties as outlined would be required and support an ongoing full-time employee.

One FTE is required for Parking Maintenance and Collections at \$55k annually plus benefits. The amount requested for 2011 is pro-rated to a July 1 start. Duties of this position are related to Pay and Display operation and maintenance issues, including investigation of alerts issued by the Central Processing Management System (CPMS), troubleshooting hardware errors, installation of components to restore functionality, replacing paper rolls, replacing batteries, addressing audit requirements regarding access to and operation of the system, preparing work orders and performing bi-weekly collections, as well as other related duties. The implementation of paid parking in the Library, Civic Centre and LAC garages, as well the two surface Sheridan College parking lots will include the installation of 72 additional Pay and Display machines, which will require maintenance and collections to be performed on a full-time basis to ensure reliability of the system.

3. Cycling Office

The overall vision for cycling in Mississauga as defined in the Cycling Master Plan is:

Cycling will become a way of life in the City of Mississauga that supports vibrant, safe and connected communities. Mississauga will be a place where people choose to cycle for recreation, fitness and daily transportation needs, enhancing our overall health and quality of life.

Cycling is also an important component of the City's strategies to promote multi-modal transportation in the future.

The implementation strategy includes 79 action items to implement the three goals and 17 recommendations of the strategy. Key among these are:

- Construct an average of 30 km of new facilities annually over 20 years (this can include new bike lanes or multi-use trails as part of a capital project, use of pavement markings to add lanes or sharrows to existing roads and/or the addition of route signage)
- Develop an operation and maintenance program for the cycling network
- Establish an educational plan for motorists and cyclists
- Continually reduce cyclist incident rates
- Incorporate bicycle parking at City-owned facilities and encourage private trip end facilities
- Promote cycling to schools
- Develop and implement a comprehensive standardized signage and way finding system
- Foster community cycling events
- Complete network links; connect all nodes by cycling routes

Without the focus of a dedicated Cycling Office which is staffed and resourced, these recommendations will not be realized.

One of the underlying principles contained in the Master Plan, reinforced through input from the cycling community and the experiences of other municipalities, is that the successful promotion of cycling requires many elements: not just facility construction.

For example, the City of Toronto has a cycling office of ten staff. During the preparation of the Cycling Master Plan, it was recommended to our staff by cycling experts that we plan for an office of similar size. This is not an issue of the size of a municipality, so much as staff skills and focus. Staff with varying skill sets are required: the engineering and design experts, the promotion and event planning experts, the technologists to work on asset management, data collection and maintenance programs, the planning focus for policy development, parking and storage standards and locations, and the development of priorities for network expansion. During the development of the Cycling Implementation Plan, it was decided that a four person Cycling Office in Mississauga would be appropriate and recommended to Council, augmented by construction, maintenance, park trail planning and other expertise in other divisions or departments of the City.

Should funding for the Cycling Office be cut back, the network service levels for the Cycling Office will need to be adjusted, and the “soft” services side of cycling will be affected. These are the items that are needed to support the hard infrastructure in order to encourage safe and comfortable cycling in Mississauga.

Staffing and Non-Labour Budgets (Operating and Capital)

The breakdown of the proposed 2011 budget for the new Cycling Office is as follows:

New staff positions (tax funding)

Cycling Technologist - \$49k (mid year start) This position will be the second position in the Cycling Office after the Manager, and will focus on starting to develop some of the new programs as well as providing technical support to facility planning, cycling events, the Cycling Advisory Committee, etc. Without this position, the Cycling Manager can be expected to deliver only the network expansion program for the year including signage and pavement markings. Dropping off the work plan will be any proactive partnership development with the school boards, community education, the development of a web site, consolidating the cycling route map into the Cycling Office, the development of cycling-friendly development policies, and other matters.

Trail Inspector (Community Services) - \$43k (mid year start). This position directly supports Cycling Master Plan Goal 3 – Adopt a Safety first approach for cycling in Mississauga. This Community Services (Parks and Forestry) position is requested to introduce a systematic way of collecting, monitoring and managing infrastructure condition data and identifying locations requiring maintenance. The role includes riding a bicycle with a maintenance trailer, inspecting trails, signage, tree/overhang obstructions, and where feasible, providing immediate on site minor maintenance. The work of a single inspector City-wide can be augmented through

volunteer efforts as discussed by Budget Committee. The 2010 “trail checker” program operated in cooperation with MCAC, which involved students, is not a substitute for the technical expertise required for this position. Coordination of volunteer’s findings and assurance that all reported maintenance issues are addressed is critical. Feedback from the public during the development of the Master Plan indicated that the City needs to pay much more attention to the maintenance of off road trails, and these also need to be monitored and programmed for longer term maintenance from an asset management perspective. The current inventory of off-road cycling trails is 260 kilometres with an additional 65 kilometres to be added. The position will lever volunteers and contribute to risk management compliance and safe cycling routes.

Non-labour operating budget - \$410k (tax funding)

Pavement markings - \$150k

This addition to the Engineering and Works Division operating budget represents an increase in the current budget for pavement marking materials and application, which includes permanent cycling markings, cross rides, zebra striping as well as standard intersection markings. Pavement markings are a critical element in the expansion of the City’s on road cycling network and this funding is necessary to achieve the 30 km annual facility expansion target.

Road and trail signage-\$25k

New bicycle network signage design standards were developed in 2010 to position cycling as a means of transportation and an alternative to the automobile, addressing the 3 D’s: destination, distance and direction. The proposed annual budget will allow for a measured, conservative conversion and expansion of the network each year (100 signs).



Bike lane maintenance-\$150k

Consideration of the appropriate service levels for bike lane maintenance is under review. This funding represents a modest increase to the works maintenance budgets to address the need for increased, but selective, road sweeping, leaf pickup, catch basin repair and winter maintenance of the network.

Education, data collection and analysis -\$25k

This is a small amount to begin to develop systematic monitoring and data collection information related to cycling demand and usage and to develop or partner with others to develop educational materials/campaigns.

Bike parking and storage-\$60k

This funding will provide bicycle parking and storage facilities to additional City transit stations, community centres and libraries.

Capital budget - \$3.77M annually (Development Charges funding)

The Development Charges By-law includes provision for \$3.77M annually for the expansion of the cycling network. Over the 20 year time horizon of the Cycling Master Plan, this funding will cover the required infrastructure improvements to roads and the trail network, with the exception of about \$49M for major structures across the Credit River and Highway 401. Opportunities for funding this gap will be pursued with other jurisdictions such as Metrolinx and through future federal and provincial funding programs.

4. **Impact of Unfunded Capital Projects**

Roads deferred beyond 10 Year Capital Program – For the impact, see the attached list.

Grade separations deferred beyond 10 Year Capital Program – For the impact, see the attached list.

Pavement rehabilitation - In 2005 we forecasted that by 2010, we would need \$30 million annually for this program. After completing the ISF repayment, our capital budget forecast shows an average spending of \$23.5 million, leaving an estimated shortfall of \$6.5 million annually. The average network condition has deteriorated from 81 OCI in 2005 (Overall Condition Index on a scale of 100) to 77 OCI in 2009. This is in line with a planned, gradual reduction in the network OCI over time as the City ages. The target OCI for sustainability is 70 for major, industrial and collector roads which is achieved over the 10 years with an annual expenditure of \$30 million.

Noise barriers – Later this year the Transportation and Works Department will be updating Council on the impact of noise barrier retro-fits (replacing private fences with noise barriers) along major collector roadways. Currently the City does not fund retro-fits on major collector roadways, only those on arterial roads.

Cooksville Creek flooding mitigation and downspout disconnection program and engineering study recommendations - To date, efforts to alleviate basement flooding risks in the areas impacted by the August 2009 rainstorms have been focused on the houses that reported flooding. Opportunities to reduce the risk of flooding on a greater neighbourhood or drainage area scale, such as by disconnecting downspouts at houses which contribute to but are not necessarily impacted by flooding, would be beneficial and will be explored by City and Regional staff this year. As such, a report on additional flooding mitigation opportunities including a downspout disconnection program, as well as recommendations from the Cooksville Creek engineering study, will be brought forward to Council in 2011.

Expansion of watercourse management programs city-wide - The Woody Debris Management Strategy for the Cooksville Creek was developed and implemented in 2010. A city-wide strategy will be developed in 2011, based on the experience and lessons-learned gained on the Cooksville Creek in terms of staff time, contract costs and other factors. The staffing resources and budget requirements to deliver a city-wide program will be developed during the Business Planning process and presented in the proposed 2012-2021 Budget and Forecast.

Limited funding for erosion control projects - The long list of planned erosion control projects is prioritized through the 2031 planning. The projects which appear in the 10 Year Capital Budget and Forecast represent the sites which are of the highest priority in terms of risk and benefit. The planned project sites are monitored and evaluated on a regular basis and are re-prioritized annually during the budget preparation process. In addition, new erosion problems continue to develop, typically as a result of extreme creek flow events, which add to the list. In order to accommodate this increasing demand, along with the pressure of maintaining or reducing funding envelopes while costs continue to rise, some projects scheduled in the latter years of the Capital Plan have been bumped out of the 10 Year Forecast into the long term forecast. However, the projects which are bumped are of relatively low risk and will be reconsidered annually. The high risk projects which must be completed in a shorter timeframe have been included in the proposed 2011-2020 Budget and Forecast.

Space Requirements for Traffic Management Centre - Actual space requirements and associated costs are not known at this time. Much will depend on the type of system purchased, total staffing of this facility and the overall space requirements for Transportation and Works. The Facility and Property Management Division will undertake a review in 2011 that will identify where the centre will be located, which in turn, will allow for a realistic cost estimate.

Traffic Calming - Currently we have approximately 150 locations on file requesting some sort of traffic calming measures. Because previous Councils did not endorse traffic calming, no action was taken in this regard. It is estimated that each location, on average, could cost \$50k, leading to a possible \$7.5 million dollar program.

Streetlighting Retrofit - The 2011 streetlighting budget contains \$1.4 million for capital expenses. This money is used for such things as burn-off repairs, spot illumination installations and replacement of lighting, along with hydro pole replacement and conversion of post-top lighting to current standards. Although some of this funding may be channelled towards LED conversion, nothing has been identified pending a report to the Environmental Advisory Committee (EAC) and subsequently Council. To retro-fit the entire City, it is estimated that the cost would be in the order of \$32 million. The report to EAC will contain a business case and projected pay-back period for the conversion due to lower energy and maintenance costs.

5. **Departmental responsibilities for watercourse management in Cooksville Creek and associated costs of debris clean up**

The Transportation and Works Department manages the watercourses in the City where public lands and easements exist, and the Community Services Department manages the publicly owned lands alongside the watercourses, including woodlots, parks and trails.

With respect to woody debris management along the Cooksville Creek, departmental maintenance responsibilities have been long established, and reflect the staff expertise and equipment required. Both departments have created a joint management strategy comprised of the identification and inspection of critical crossings and special management zones along the creek. The Transportation and Works Department's role in the strategy consists of undertaking four inspections annually of the critical crossing and special management zones, removal of in-

stream woody debris to at least three metres (ten feet) away from the edge of the creek and complete removal of all urban debris (shopping carts, bicycles, tires, building materials, discarded household items, plastic bags etc.) and garbage found in the creek.

The Community Services Department's role in the strategy consists of scheduled inspections of the woodlot areas within the special management zones above the banks of the creek as well as the removal of woody debris material within three metres (ten feet) of the edge of the creek as required. In addition, qualified Forestry staff typically inspect the woodlots within the special management zones once a month, between the spring and fall seasons and conduct annual evaluations of the entire natural corridor of the creek within City owned or managed areas to evaluate tree health and identify new forestry related debris issues in the flood plain or woodlot areas outside of the special management zones. Accumulated debris piles in the corridor are removed and disposed of as necessary. Downed material remains in place except where it lies within three metres (ten feet) of the edge of the creek and is deemed a concern. Standing dead material is brought down and managed where it presents a hazard. Therefore the focus of work by the two Departments are different and are not duplications.

In 2010, the combined departmental costs for inspection and debris removal within Cooksville Creek was approximately \$263k broken out as follows:

- \$56k for Transportation and Works
- \$207k for Community Services

Transportation and Works spent an additional \$141k to undertake erosion control repair works within Cooksville Creek in 2010. The figures provided show operating costs only, and do not include any funds spent on capital works projects within Cooksville Creek.

6. **Snow Removal Assistance Program – review of qualifying criteria of applicants**

The Windrow Clearing Program and all items related to the program including qualifications to financial assistance will be brought forward to General Committee for consideration in the Spring of 2011.

7. **Review of criteria for vacuum leaf collection**

Transportation and Works will review individual areas with each respective member of Council prior to the beginning of the 2011 leaf vacuum collection season. The current criteria used to initiate vacuum leaf collection is a guideline and actual site conditions are also considered in the process.

8. **Winter maintenance materials – types of treatment products applied (i.e. magnesium chloride)**

This item was discussed during the presentation. Additional information, when available, will be provided to the Environmental Advisory Committee for consideration by General Committee.

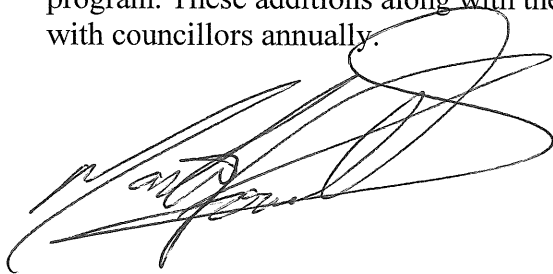
9. **Summary of Road Construction Program Changes by Ward**

Forecast Changes for Major Road Projects			
WARD	Description	2010 (10 Year Forecast)	2011 (10 Year Forecast)
2, 8	Dundas St. W. from Winston Churchill Blvd. to Glen Erin Dr.	2019	Moved beyond 2020
4	Hwy. 403 North Service Rd. from Mavis Rd. to Hurontario St.	NEW	2019
4	Square One Dr./Duke of York Roundabout	NEW	2011
4	Square One Dr. from Confederation Parkway to Rathburn Rd. W.	NEW	2016
4, 7	Burnhamthorpe Rd. W. Interim Construction from Arista Way to Mavis Rd.	NEW	2010
4, 7	Burnhamthorpe Rd. W. from Confederation Parkway to Mavis Rd.	2012	2016
4, 7	Burnhamthorpe Rd. W. from Hurontario St. to Confederation Parkway	2011	2015
6, 7	Mavis Rd. from CN Rail to Burnhamthorpe Rd. W.	2016	2018
5	Drew Rd. from Tomken Rd. to Dixie Rd.	2010	2013 (Ph.1 - Road)
			2014 (Ph. 2 - Structure)
5	Goreway Dr. Grade Separations	2010 (Phase 1)	2015
		2011 (Phase 2)	
		2012 (Phase 3)	
5	Creebank Rd. from Enterprise Dr. to Shawson Dr.	2012	2017
5	Creebank Rd. from Shawson Dr to Britannia Rd. E	2012	2017
5	Creebank Rd. Extension- Hwy. 401 to Enterprise Rd.	2012	2013
5	Creebank Rd. from Matheson Blvd. to North Limit of Creebank Rd.	2012	2014
5	Creebank Rd. from North limit of Creebank Rd. to South of Hwy. 401	2012	2014
5	Creebank Rd. Extension- Structure over Hwy. 401	2012	2015
5	Hwy. 401 West Bound Off Ramp - Hwy. 401 to Enterprise Rd.	2013	2016

Forecast Changes for Major Road Projects

WARD	Description	2010 (10 Year Forecast)	2011 (10 Year Forecast)
5	McLaughlin Rd. from Bristol Rd. to Britannia Rd. W (Matheson Blvd. E)	2013	2013 Limit changed to Matheson Blvd. E
5	Drew Rd. from Torbram Rd. to 660m Easterly	2013	2016
5	Drew Rd. Grade Separation	2014	2017 (Ph.1 - Road)
			2018 (Ph. 2- Structure)
5	Drew Rd. from 660m East of Torbram Rd. to Airport Rd.	2014	2016
5	Hurontario St. Ramp Terminal - Hwy. 401 to Britannia Rd.	2015	Moved beyond 2020
5	Whittle Rd. from Matheson Blvd. W to Britannia Rd. E	NEW	2020
7	Main St. (Baif Rd.) from Burnhamthorpe Rd. W. to Webb Dr.	2013	2012
7	Webb Dr. from East Limit to Kariya Dr.	NEW	2015
9, 10	Tenth Line W. from Derry Rd. W. to Argentia Rd.	2019	Moved beyond 2020
9, 10	Ninth Line from Derry Rd. to North Limit	2014	2012
9, 10	Ninth Line Grade Separation	NEW	2019
10	Ninth Line from Eglinton Ave W. to Britannia Rd. W.	2019	Moved beyond 2020
11	Creditview Rd. from Argentia Rd. to Old Creditview Rd.	2015	2019
11	Creditview Rd. over the Credit River Widening	NEW	2011

Within the roadway rehabilitation capital budget, an additional \$5.8 million has been allocated in 2011 to fund all residential roads impacted by the Region of Peel's ISF watermain replacement program. These additions along with the annual rehabilitation program are reviewed in detail with councillors annually.



Martin Powell, P.Eng.
Commissioner, Transportation and Works