



Transportation & Works - Table of Contents

cityofmississauga2008budgetandbusinessplan

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2008 Departmental Overview

Transportation and Works

Departmental Goals

- To provide safe, efficient, convenient and reliable transit services ensuring personal mobility and supporting economic and community vitality by providing high quality public transportation.
- To develop and maintain a transportation system which efficiently and safely moves people and goods, supports development, and which serves the municipality's social, economic and physical needs.
- To maintain the City's roads, bridges, storm water facilities and sidewalks in an efficient and acceptable state having regard for the life cycle of the asset.
- To safeguard public and private infrastructure and property from erosion and flooding.
- To provide regulatory service to the Corporation in a way that achieves compliance with municipal by-laws;
 - Through cooperation and collaboration; and
 - Through community education, mediation, orders to comply and tickets.

Departmental Strategic Objectives

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

2008 Departmental Overview

Transportation and Works

Services Within the Department

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

2008 Departmental Overview

Transportation and Works

- Service Development and Route Design
- Bus and Route Scheduling and Fleet Allocation
- Customer Relations

The Bus Rapid Transit (BRT) Project Office, in conjunction with GO Transit, is responsible for coordinating the design and construction of a high-efficiency east-west transit corridor across the city. The transit corridor will consist of a new bus-only highway (transitway) as well as the existing bus by-pass shoulders along Highway 403. The transitway, combined with new buses and terminals, will form the BRT system.

- Regulatory Services - This service is delivered by one division and is presented as one program – Enforcement. This division/program provides support to the City through the following functions:

- Animal Services
- Licenses and Permits
- By-Law Enforcement
- Parking Enforcement

- Departmental Business Services – This service is delivered by one division and is presented as one program – Business Services. This division/program provides support to the department through the following functions:

- Information Technology Services
- Human Resources
- Marketing
- Office Services
- Financial Services
- Infrastructure Management Systems
- Geomatics

2008 Departmental Overview

Transportation and Works

The Transportation and Works department is the Geomatic section's largest customer. However, this section also provides a full suite of land related information services to the other departments within the City, and is therefore categorized separately as Business Services and Corporate Assets in the second table below.

3 YEAR BUDGET FORECAST

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Labour Costs	110,721,500	122,660,800	135,073,100	147,193,700
Other Operating Expenses	58,972,400	61,668,800	65,882,400	70,089,400
TOTAL COSTS	169,693,900	184,329,600	200,955,500	217,283,100
TOTAL REVENUES	(85,914,800)	(95,186,100)	(101,367,700)	(106,471,800)
NET COSTS	83,779,100	89,143,500	99,587,800	110,811,300

TRANSPORTATION & WORKS

	2007 Budget	2008 Budget	2009 Forecast	2010 Forecast
Business Services & Corporate Assets	2,593,000	2,726,400	2,726,400	2,726,400
Departmental Business Services	4,722,600	4,691,100	5,174,500	5,633,100
Roads, Storm Drainage & Watercourses	46,904,900	49,896,200	52,959,500	55,920,900
Transit	29,775,700	31,828,100	38,291,600	45,613,200
Regulatory Services	(217,100)	1,700	435,800	917,700
TOTAL EXPENDITURES	83,779,100	89,143,500	99,587,800	110,811,300

Transportation & Works

cityofmississauga2008budgetandbusinessplan

Departmental Capital Summary

Transportation and Works (000's)

Department Summary	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Gross Expenditures	200,238	143,292	223,808	162,411	87,164	67,581	96,579	92,252	91,691	80,714	1,245,729
Recovery/Subsidy	14,770	12,270	57,572	29,715	1,480	1,180	1,925	3,375	3,020	3,095	128,402
Total Net Expenditures	185,468	131,022	166,236	132,696	85,684	66,401	94,654	88,877	88,671	77,619	1,117,328

Summary by Service	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Roads, Storm Drainage & Watercourses	83,938	74,342	75,469	57,073	48,239	46,941	56,424	50,602	50,341	39,594	582,963
Transit	101,530	56,680	90,768	75,623	37,445	19,460	38,230	38,275	38,330	38,025	534,365
Total Net Expenditures	185,468	131,022	166,236	132,696	85,684	66,401	94,654	88,877	88,671	77,619	1,117,328

Departmental Budget Highlights - Operating

The recommended 2008 Total Operating Plan of \$184.3 million (gross) is \$14.6 million, or 9%, more than the 2007 Revised Total Operating Plan for the department. This increase provides the funding necessary to maintain current service levels and programs and to move forward with significant transit initiatives and service improvements.

The Transit component of this increase is \$10.9 million (gross). This increase is offset to a large extent by additional farebox and advertising revenues and an increase in the funding allocated from the provincial gas tax revenues to cover the incremental costs related to service improvements and expansion. In 2008, the transfer from the Provincial Gas Tax Reserve to Transit's operating budget will total \$8.5 million, an increase of \$2.8 million.

The recommended 2008 Net Operating Plan for the department of \$89.1 million is \$5.4 million, or 6%, more than in 2007.

Transit operating highlights:

- Implementation of the Ridership Growth Strategy (RGS) II (year 2), with specific emphasis on:
 - Launching the pre-BRT backbone
 - Strengthening service on main corridors
 - Introducing more limited stop service
 - Rationalizing neighbourhood coverage
 - Consolidating industrial area services
 - Raising service frequencies to industry standards
 - Utilizing 18 new buses and 87,600 additional service hours
 - The net cost of these Transit service improvements as well as the balance of the 2007 service improvement costs (RGS I) are being funded by an increase of \$2.8 million in the transfer from the Provincial Gas Tax reserve fund.
 - Current funding levels from the Province based on the allocation of 2 cents of the provincial gas tax should be sufficient to cover growth related operating costs up to, and including, 2010.

Departmental Budget Highlights - Operating

- Transit’s commitment and support to ongoing projects (Central Parkway expansion and renovation, Presto Farecard) is also increasing as these projects move into their next phases.
- To implement and support these initiatives and to ensure that base staffing levels are in place to meet daily service requirements, 73 new permanent and 3 temporary staff are required, allocated as follows:

2008 Summary of New Staff Requests		
A) Operations	Transit Operators	54
	Operations Supervisor	1
B) Maintenance	Mechanical	8
	Analyst/Parts Technician	2
C) Service Delivery	Route supervision	1
	Administrative Assistant	1
D) Service Development	Cost/Reliability/Transit Analyst	3
E) Business Development	Technical Support Staff (Presto)	1
F) Contract Conversions	Customer Service Representatives	2
Temporary Staff Request:		
G) Construction Co-Ordinator	Technologist	1
H) Service Delivery	Garage Supervisor	1
I) Business Development	Business Analyst	1

Departmental Budget Highlights - Operating

- The proposed 2008 operating plan for Mississauga Transit provides for:
 - \$9.3 million in additional funding for labour costs
 - \$6.8 million of this increase relates to the balance of the pro-rated costs for 2007 service improvements that have been budgeted in 2008 and the 2008 portion of RGS II.
 - The balance, or \$2.5 million, covers collective agreement increases, economic adjustments, performance increases and related fringe benefit increases.

- Other significant operating cost increases include:
 - \$1.1 million for diesel fuel for the balance of the pro-rated 2007 service improvements, the 2008 portion of RGS II and the City Centre Shuttle
 - \$300,000 for additional parts to maintain and repair buses, tire leasing and repairs, bulk fluid purchases (transmission/engine oils) and higher sublet costs, all primarily due to the growth of the bus fleet.

- Partially offsetting these increases are additional farebox revenues totalling \$6.0 million, the components of which are:
 - From fare increases - \$0.3 million related to the annualization of 2007 fare increase (for January and February 2008) and \$2.5 million related to the 2008 fare increase (effective February 25, 2008)
 - From service improvements - \$2.1 million for the balance of the pro-rated 2007 service improvements and \$1.1 million from the 2008 portion of RGS II and the City Centre Shuttle.

- The 2008 fare increase is required to maintain Transit's revenue to cost (R/C) ratio at approximately 55%. The details of the increase are:
 - Cash - \$0.25 to \$2.75 per ride
 - Tickets - \$0.10 per ticket for adults and students
 - Tickets - \$0.05 per ticket for seniors and children
 - Weekly passes - \$1.00 for student and adult categories
 - Monthly passes - \$3.00 for student and adult categories

Departmental Budget Highlights - Operating

- Various increases in other fare categories, in keeping with the general fare increase.

Roads, Storm Drainage & Watercourses Operating Highlights:

- Winter maintenance costs for contracted equipment were increased by \$350,000 to cover higher operating costs and additional equipment that is required due to the growth in the road network.
- The Traffic Management Program has increased by \$0.3 million (net). The various increases, followed by budget reductions are as follows:
 - \$150,000 for maintenance of countdown timers, accessible pedestrian signals and spread spectrum radios
 - \$100,000 for traffic communication maintenance
 - \$105,000 for traffic signal maintenance (labour and growth)
 - \$75,000 for traffic marking removal (for bike program and traffic management)
 - \$100,000 for lane line markings due mainly to growth related to the bike program and special traffic markings (zebra stripes, radius lines)
 - \$50,000 for cleaning of traffic signal LED's
 - \$50,000 for traffic counts
 - \$37,000 for increase in contractors & professional services for central traffic system (TSP Module and OTN devices)
 - A review of existing budgets identified the following opportunities for reductions:
 - \$250,000 in materials, supplies
 - \$100,000 in contractor & professional services
 - \$24,000 in the hydro budget for traffic bollards.
- A decline of \$100,000 in Development Engineering Fees
 - General decline in development related activity as the number and size of green field developments continues to decrease, giving way to infill and intensification developments

Departmental Budget Highlights - Operating

- An increase of \$250,000 for additional studies and traffic counts
 - For background studies to the Official Plan review
 - Traffic counts (related to increased neighbourhood and corridor planning).
- The Vacuum Leaf Pick-up program requires one additional crew for the expanded collection area, with a net cost of \$28,000.
- Eight additional new staff have been requested in the Roads, Storm Drainage & Watercourses service in 2008, consisting of:
 - 1 Parking Manager
 - 1 Pay for Parking Coordinator
 - 1 Parking Meter Collection Person
 - 1 Traffic Operations Technologist
 - 1 Utility Cut Technician
 - 1 Transportation Engineer
 - 1 Storm Drainage Technologist
 - 1 conversion for the Speed Awareness Program.
- Temporary staff have increased by five additional crossing guards as a result of:
 - Two new schools scheduled to open this fall in Churchill Meadows
 - Infill development in the Eglinton – Mavis to Hurontario area resulting in an increase in the student population and higher traffic volumes at schools in the area.

Departmental Budget Highlights - Operating

Regulatory Services - Enforcement Operating Highlights:

- Two new staff and three conversions have been requested in Regulatory Services – Enforcement in 2008, as follows:
 - 1 Compliance & Licensing Enforcement Officer
 - 1 Mobile Licensing Enforcement Officer
 - 1 Taxi School Trainer (conversion)
 - 1 Taxi School Licensing Administration Clerk (conversion)
 - 1 Mobile Licensing Administration Clerk (conversion).
- New staff are required to address work load pressures and implement the result of an organizational review in the Compliance and Licensing section.
- Budget for operating revenues has been increased by \$390,000:
 - \$200,000 from annual inflationary adjustment to fees and charges
 - \$190,000 primarily from adjustment to the existing base budget to align it more closely with actual revenues collected in 2007 and previous years and from additional revenues related to the new Mobile Licensing Enforcement Officer.

Departmental Business Services Operating Highlights:

- One new position has been requested - a Graphic Artist to provide additional support to the growing transit and BRT related initiatives.

Departmental New Staff Request Summary:

- The Transportation & Works Department's total new staff request in the 2008 budget is 90 (87 permanent, 3 temporary), as summarized on the following page:



Departmental Budget Highlights - Operating

2008 Summary of New Staff Requests	
<u>TRANSIT</u>	
New Permanent Staff Request:	
A) Operations	54
B) Operation Supervisor	1
C) Maintenance	10
D) Service Delivery (Perm & Temp)	2
E) Service Development	3
F) Business Systems	1
G) Contract Conversions	2
I) New Contract Staff Request	3
<u>ROADS, STORM DRAINAGE & WATERWAYS</u>	
New Permanent Staff Request	7
Contract Conversions	1
<u>REGULATORY SERVICES - ENFORCEMENT</u>	
Total New Permanent Staff Request	2
Total Contract Conversions	3
<u>DEPARTMENTAL BUSINESS SERVICES</u>	
New Permanent Staff Request	1
Total	90

Departmental Budget Highlights - Capital

The 2008-2017 Capital Budget and Forecast recommends a net expenditure of \$1.1 billion. This consists of \$185.5 million for 2008 and a net expenditure of \$931.8 million for the 9 year period from 2009-2017. The Transportation and Work Capital Budget consists of 2 services: Transit and Roads, Storm Drainage and Watercourses.

Transit Capital Highlights:

- Mississauga Transit is faced with formidable challenges over the next several years to not only meet the pressures of daily service delivery but also to manage the following key initiatives:
 - Acquisition of 15 growth buses per year for use towards the implementation of the Ridership Growth Strategy
 - Central Parkway Campus Expansion and Renovation
 - Implementation of technological solutions to integrate Transit's smart bus technologies with Transit's operational systems to improve service reliability, schedule adherence and provide real time information
- The planning and start of construction of Mississauga's portion of the Bus Rapid Transit (BRT) Project continues to advance in 2008 with:
 - Completion of the preliminary design phase including full Federal environmental assessment approval
 - The start of the detailed design phase which will allow for construction to start in late 2008
 - Completion of construction and start of full operations continues to be on target for 2012
 - The City of Mississauga will continue to lead the design and construction of the BRT East segment (City Centre to Renforth Drive) while GO Transit will lead design and construction of BRT West segment (Winston Churchill Blvd. to Erin Mills Parkway)
 - Transit priority measures and upgraded passenger facilities along the Hurontario Street corridor.

Departmental Budget Highlights - Capital

2008 Highlights:

- A total of \$114.4 million (gross), \$101.5 million (net) is recommended for the 2008 Transit capital budget
- Significant 2008 projects include:
 - Transit facility expansion/renovation/upgrade (\$46.3 million)
 - Phase 2 of 3 funding for the Central Parkway Maintenance Facility and Bus Storage expansion and renovation with a total cost of \$76.8 million
 - Bus acquisitions – 40 replacement and 15 growth buses (\$23.1 million)
 - BRT preliminary and detailed design, start of construction of the East Segment of the BRT (\$21.1 million)
 - Transit Satellite #2 – land acquisition (\$12 million)
 - Hurontario Street Corridor Study – phase 2 of 2 funding for rapid transit feasibility and environmental assessment studies (\$2.6 million) for a total cost of \$4.4 million
 - GTA (Presto) Smartcard Fare Collection System project (\$2.9 million)
 - Phase 2 of 3 funding for the City’s portion of the central municipal system, equipment purchase and installation, and miscellaneous other costs for a total net cost of \$7.5 million between 2007-2009
 - Transit security improvements/enhancements (\$1.5 million)

2008-2017 Highlights:

- The ten year capital budget for Transit totals \$646.2 million (gross), \$534.4 million (net). Significant projects, and associated gross costs, include:
 - The design and construction of the Mississauga segment of the 403/Eglinton BRT (\$182.2 million)
 - Total bus fleet replacements over ten years:
 - 279 buses (\$131.0 million)

Departmental Budget Highlights - Capital

- incorporates some hybrids starting 2010 (25% of total replacements)
 - Total bus fleet expansion over ten years
 - 143 forty foot buses and 15 sixty foot BRT buses (\$78.3 million)
 - Transit priority measures and upgraded passenger facilities (\$80.0 million)
 - Construction costs related to the Central Parkway facility -phase 3 and 3 funding (\$76.8 million)
 - Second Satellite Facility is required to accommodate the proposed fleet expansion to ultimate growth (\$53.0 million)
 - Land acquisition – 2008
 - Design – 2010
 - Construction – starting 2011
 - GTA (Presto) Smartcard Fare Collection System project (\$9.3 million)
 - Bus Fleet Major Maintenance – engine, transmission rebuilds (\$17.5 million)
 - Smart Bus technologies, Transit Operating System replacement, Fuel Management system (\$11.6 million).
- Ten year capital program assumes continuation of funding beyond existing agreements from:
 - Federal Gas Tax program, including the City's portion of the Region's revenues
 - Provincial Multi Year Transit Vehicle Funding Program (subsidy rate for bus replacement program has been budgeted at 20% for 2008)
 - Provincial Gas Tax program.
 - Federal funding of \$58.0 million has also been assumed for the 403/Eglinton portion of the BRT while the provincial subsidy for this project has already been received.

Departmental Budget Highlights - Capital

Roads, Storm Drainage & Watercourses capital highlights include:

2008 Highlights:

- A total of \$83.9 million (net) funding is recommended for the 2008 Roads, Storm Drainage & Watercourses capital budget.
- The 2008 program continues to reflect the department's objectives:
 - To address growth and development
 - To protect the Corporation's infrastructure investment
 - To safeguard public and private property from erosion and flooding.

Significant 2008 projects include:

- \$27.6 million (net) for major roads and related works:
 - **Construction Work Plan**
 - Ridgeway Drive from Unity Drive to north side of Hwy. #403
 - Burnhamthorpe Road from Hurontario Street to Cawthra Road
 - Hurontario Street and Highway 401 interchange improvements
 - Living Arts Drive from City Centre Drive to Prince of Wales Drive;
 - **Bicycle Lanes**
 - \$2.3 million additional funding for bicycle lanes on Confederation Parkway from Burnhamthorpe Road West to Queensway West.

Departmental Budget Highlights - Capital

- \$22.4 million (net) for Road Rehabilitation program:
 - 55 residential streets
 - 16 major and industrial roads
 - reconstruction of 6 residential streets in Streetsville

- \$4.4 million (net) for Traffic Signals program, an increase of \$1.5 million over the 2007 program:
 - 15 new signal locations added annually
 - increase for the Traffic System Upgrade/Enhancement
 - \$65,000 for audible and pedestrian countdown signals to address increasing demand

- \$1.4 million (net) for the Street Lighting program, a decrease of \$100,000 over the 2007 program

- \$12.0 million (net) for Bridges and Culverts rehabilitation program, an increase of \$10.3 million over the 2007 program:
 - Burnhamthorpe Road structures at the Credit River and Mullet Creek
 - Creditview Road bridge over the Credit River
 - Lakeshore Road bridge at Etobicoke Creek (cost-shared with City of Toronto)
 - 5 other rehabilitation projects
 - Inspection and assessment program – 5 condition surveys.

- \$9.3 million (net) for Storm Drainage program, a decrease of \$400,000 from the 2007 program:
 - Cooksville Creek erosion control between Hwy 403 and Hurontario St. (funded from BRT project \$460,000)
 - New drainage works to service Fire Training Centre and surrounding North Sixteen District lands (construction of channel, on-line pond and culvert)
 - 2 erosion control construction projects

Departmental Budget Highlights - Capital

- 3 erosion control design projects
- 1 channel works design project
- 1 drainage improvement project
- 1 quality pond retrofit design project
- 1 preliminary engineering project (for 2009 and 2010 pond dredging and rehabilitation works).
- \$200,000 (net) for the sidewalk program funded by Development Charges and developer contributions:
 - Speakman Drive – Sheridan Park Drive to existing
 - Northwest Drive – Airport Road to east leg of Caravelle Drive
 - North Sheridan Way – west of Erin Mills Parkway
 - Remaining program will be finalized in report to General Committee in 2008.

2008-2017 Highlights:

- A total \$583.0 million (net) funding is recommended for the Roads, Storm Drainage & Watercourses budget over the next ten years
- \$231.8 million (net) for the Road Rehabilitation, program funding has decreased by \$7.9 million over the previous 10 year plan:
 - Delaying approximately 100 streets (mostly residential) by 1-2 years over a 10 year period.
 - Increased demand maintenance.
 - Limited ability to fund reconstruction program.
 - The planning horizon should be determined over 20 years to see full impact of requirements.
- \$154.4 million (net) for the Major Roads program, an increase of \$3.0 million over the previous 10 year plan:
 - 94% of the program funded from development charges (DCs) and the balance from taxes.

Departmental Budget Highlights - Capital

- Major roads included in the plan for 2008 and beyond are as follows:

Argentia Road	Goreway Drive Grade Separation
Burnhamthorpe Road	Hurontario Street
Confederation Parkway	Kennedy Road
Courtneypark Drive	Living Arts Drive
Creditview Road	Mavis Road
Creebank Road Northerly Extension	McLaughlin Road
Drew Road widening and grade separation	Tenth Line West

- \$77.1 million (net) for the Storm Drainage program:
 - Lack of additional tax funding impacts erosion control and drainage improvement projects
 - Lower risk projects were deferred
- \$25.4 million (net) for the Traffic Signal program:
 - LED replacements
 - New and rebuilt traffic signals
 - Additional fire pre-emption equipment
 - Traffic computer upgrade and Intelligent Transportation System (ITS) control room
 - Expanded use of public fibre network
- \$29.7 million (net) for the Vehicle and Equipment Replacement program:
 - Program funding held constant despite continued growth in total City fleet
 - Recommendations from the City Fleet Emissions Reduction Study relating to right-sizing have been

Departmental Budget Highlights - Capital

incorporated into the replacement plan

- \$20.3 million (net) for the Bridges and Culverts program
 - Funding front-ended to accommodate 2008 projects
 - Funding levels in latter years needs to be reviewed in 2008
 - pending results of life cycle costing from new bridge management system
- \$14.2 million (net) for the Street Lighting program
- \$2.0 million (net) for the Sidewalk program
- \$7.1 million (net) for the Noise Wall program
 - front end funding through 2012 to address now and 1 – 5 year needs
 - 16 locations (9 streets) proposed for 2008
 - Program co-payment funding by both the City and residents is available, however lack of resident support and co-operation slows implementation
 - Current funding does not meet needs
 - Funding shortfalls will occur if program demand increases or program is accelerated

Summary:

- The net 2008 - 2017 Capital Budget and Forecast for the Roads, Storm Drainage & Watercourses is approximately \$4.5 million less than the prior 10 year forecast. The plan continues to reflect the departments' emphasis on maintaining existing infrastructure and providing a controlled expansion of capital infrastructure to handle growth.

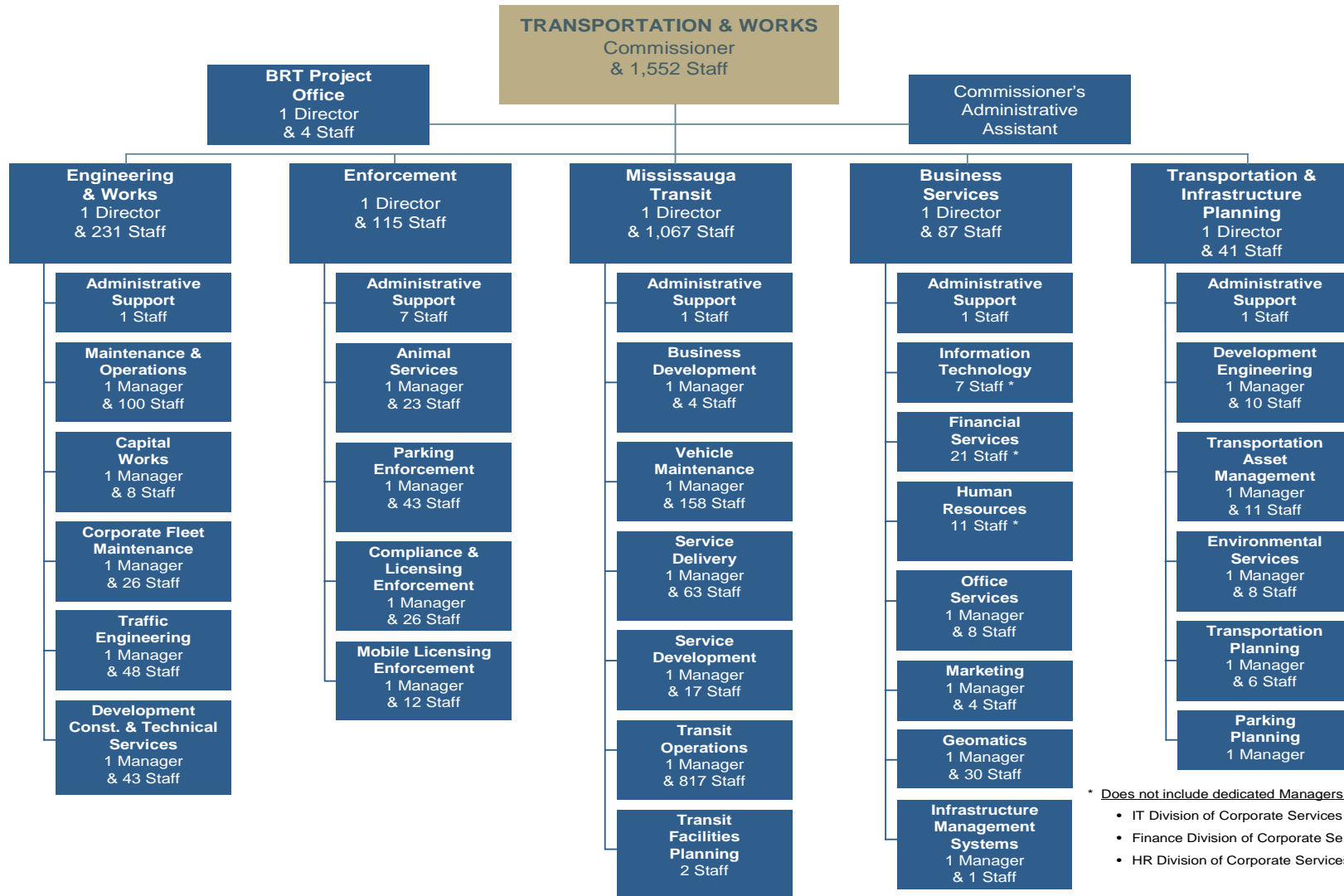
Departmental Budget Highlights - Capital

In the long term, the combination of costs that are increasing significantly faster than the additional tax funding being allocated to the capital program will lead to:

- Lowered/adjusted service levels for pavement and other infrastructure
 - Increased pressure in the future on the operating budget and staff
 - Increased risk exposure
 - Higher lifecycle, operating and total ownership costs
-
- These programs will be monitored and adjusted on an annual basis as required

Transportation & Works

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* Does not include dedicated Managers from:

- IT Division of Corporate Services
- Finance Division of Corporate Services
- HR Division of Corporate Services



Human Resources Requirement

	Permanent Salaried Employees	Temporary Hours
2006 Establishment	1,373	282,965
2007 Establishment	1,466	291,814
2008 Budget Recommendation	1,553	279,612

Departmental Distribution

Division/Programs	Permanent Salaried Employees	Temporary Hours
Business Services Division	90	21,898
Engineering & Works Division	232	203,331
Transit Division	1,068	32,247
BRT Project Office	5	0
Enforcement Division	116	17,554
Transportation & Infrastructure Planning Division	42	4,582
Total Recommended 2008	1,553	279,612



Service:
Business Services and Corporate Assets



Transportation & Works

cityofmississauga2008budgetandbusinessplan





2008 Service Overview Form

Program: Business Services and Corporate Assets

Service Responsibilities

- The Geomatics Section 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
 - topographic mapping (photogrammetric)
 - street centre line network and assignment of civic addresses
 - property base
 - city owned lands, Heritage designations
 - pedestrian transportation network (trails, paths, engineered walkways and cycle routes)
 - parks and facilities
 - land use, zoning and natural area surveys data and mapping
 - storm sewer network, noise wall and large format engineering document inventories

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.



2008 Service Overview Form

Program: Business Services and Corporate Assets

- 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

- Continue to update Service Level Agreements with each department, implement the change work load process and implement processes that define priorities for additional work load.
- Institutionalization of maintenance processes for all geo-referenced assets as described in the Service Responsibilities section in standards based environment.
- Continue to add themes of data and extended application delivery through the eCity eMaas portal - in conjunction with IT and eCity Enterprise initiatives.
Hansen will figure prominently in extended 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 by the Geomatics Section include a single source distribution and maintenance environment. Several new layers of maintained data are now available – City Owned Lands, Heritage designations, Parks Properties and the Pedestrian Transportation Network are four examples of new layers.
- Standardized and integrated maintenance environments allow the Geomatics 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.
- The City has consummated a number of Memorandums of Understanding (MOUs), Data Subscription agreements and Non-Commercial Data Use agreements with Peel Region, various utility agencies and several school board entities relating to data update support. Data exchange agreements are also in place with many municipal peers that allow the two organizations to directly exchange digital data of equal value. The support MOU, Data Subscriptions and Non-Commercial agreements establishes a baseline payment in excess of \$110,000 per year for the City.



Transportation & Works - Business Services and Corporate Assets

cityofmississauga2008budgetandbusinessplan

BUDGET OVERVIEW

BUSINESS SERVICES & CORPORATE ASSETS

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	2,315,504	2,520,600	0	2,694,100	0	0	0	0	2,694,100	173,500	6.9%
Staff Development Costs	362	0	0	0	0	0	0	0	0	0	0.0%
Communications Costs	978	0	0	0	0	0	0	0	0	0	0.0%
Transportation Costs	7	0	0	0	0	0	0	0	0	0	0.0%
Contractor & Professional Services	119,651	100,100	0	60,000	0	0	0	0	60,000	(40,100)	-40.1%
Materials, Supplies & Other Services	68,344	85,700	0	85,700	0	0	0	0	85,700	0	0.0%
Finance Other	3,235	11,600	0	11,600	0	0	0	0	11,600	0	0.0%
OTHER OPERATING EXPENSES	192,577	197,400	0	157,300	0	0	0	0	157,300	(40,100)	-20.3%
TOTAL EXPENDITURES	2,508,081	2,718,000	0	2,851,400	0	0	0	0	2,851,400	133,400	4.9%
REVENUES											
Fees & Service Charges	(116,190)	(125,000)	0	(125,000)	0	0	0	0	(125,000)	0	0.0%
TOTAL REVENUES	(116,190)	(125,000)	0	(125,000)	0	0	0	0	(125,000)	0	0.0%
NET SERVICE IMPACT	2,391,891	2,593,000	0	2,726,400	0	0	0	0	2,726,400	133,400	5.1%

2008 Explanation of Budget Changes

Program: Business Services & Corporate Assets

Description of Program

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

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,520,600	2,694,100	173,500	6.9%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Contractor & Professional Services	100,100	60,000	(40,100)	-40.1%	- The decrease is due to a realignment of budget to Departmental Business Services.
Materials, Supplies & Other Services	85,700	85,700	0	0.0%	
Finance Other	11,600	11,600	0	0.0%	
OTHER OPERATING EXPENSES	197,400	157,300	(40,100)	-20.3%	
TOTAL EXPENDITURES	2,718,000	2,851,400	133,400	4.9%	
REVENUES					
Fees & Service Charges	(125,000)	(125,000)	0	0.0%	
TOTAL REVENUES	(125,000)	(125,000)	0	0.0%	
NET PROGRAM IMPACT	2,593,000	2,726,400	133,400	5.1%	



Service:
Departmental Business Services



Transportation & Works
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2008 Service Overview Form

Program: Departmental Business 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
 - Infrastructure Management System
- 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.
- 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.

2008 Service Overview Form

Program: Departmental Business Services

- 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 operating budgets and financial plans; fare media distribution and reconciliation; financial monitoring, reporting and forecasting.
- Infrastructure Management System provides continuous implementation of the Hansen infrastructure management system.

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.
- Aging infrastructure will continue to put upward pressure on maintenance costs and the City will have to continue developing and refining asset maintenance strategies.

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 2008. 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.
- **Transit Expansion and Operating Growth**
 Business Services staff in the Human Resources, Financial Services, Marketing, Office Services and Information Technology Services continuously work with Transit staff to align the required resources to effectively support the growing number of transit initiatives and projects.
- **PSAB**
 The Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants (CICA) has approved important changes with respect to municipal accounting practices. Beginning with the fiscal year 2009, municipalities will be required to report on their tangible capital assets and will be moving from a modified accrual format to full accrual accounting with new financial statements. In preparation for this change in accounting practice, the department

2008 Service Overview Form

Program: Departmental Business Services

	<p>will be responsible for tracking all T&W assets in our Hansen infrastructure management system. These asset inventories will be useful as the basis for comprehensive asset management plans within the department and the corporation. Asset management plans should be viewed as a strategic management tool which will also help inform various financial decisions that could include:</p> <ul style="list-style-type: none"> - Review of user fee policies and rates; - Reserve fund adequacy analyses; and - Debt management strategies. <p>The ultimate goal is to encourage long-term financial planning where asset management is a key component.</p>
<ul style="list-style-type: none"> • 	<p>Centralized Corporate Call Centre Design for General Inquiries</p> <p>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>
<ul style="list-style-type: none"> • 	<p>Federal and Provincial Gas Tax Reporting</p> <p>Municipalities will be required to provide reporting of their spending on public transportation. A municipality receiving dedicated gas tax funds for public transportation must maintain separate records and documentation for funding received for a minimum of seven (7) years after the final settlement of accounts, i.e. once payment of dedicated gas tax funds has been made to the municipality and all requirements under these guidelines and requirements have been met.</p> <p>Upon request by the Ministry, the municipality must submit documentation, including all evidence of payment, relating to public transit expenditures to which such funds apply. All municipalities receiving dedicated gas tax funds are subject to audit.</p>
<p>Customer and Community Benefits</p>	
<ul style="list-style-type: none"> • 	<p>Management of department-wide issues and general administrative functions for the department.</p>

Transportation & Works - Departmental Business Services

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BUDGET OVERVIEW

DEPARTMENTAL BUSINESS SERVICES

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	3,496,238	4,047,700	7,308,100	3,946,700	29,300	0	0	0	3,976,000	(71,700)	-1.8%
Staff Development Costs	66,746	99,200	0	99,200	0	0	0	0	99,200	0	0.0%
Communications Costs	9,693	16,400	0	16,500	0	0	0	0	16,500	100	0.6%
Transportation Costs	27,519	34,400	0	34,400	0	0	0	0	34,400	0	0.0%
Occupancy & City Costs	452	0	0	0	0	0	0	0	0	0	0.0%
Equipment Costs & Maintenance Agreement	96,757	120,700	0	120,700	0	0	0	0	120,700	0	0.0%
Contractor & Professional Services	27,444	371,500	0	361,600	0	0	0	0	361,600	(9,900)	-2.7%
Advertising & Promotions	177,915	256,300	0	256,300	0	0	0	0	256,300	0	0.0%
Materials, Supplies & Other Services	91,783	110,400	0	110,400	0	0	0	0	110,400	0	0.0%
Finance Other	330	0	0	0	0	0	0	0	0	0	0.0%
Transfers	50,000	0	2,005,800	0	0	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	548,638	1,008,900	2,005,800	999,100	0	0	0	0	999,100	(9,800)	-1.0%
TOTAL EXPENDITURES	4,044,875	5,056,600	9,313,900	4,945,800	29,300	0	0	0	4,975,100	(81,500)	-1.6%
REVENUES											
Fees & Service Charges	(132,042)	(137,300)	0	(137,300)	0	0	0	0	(137,300)	0	0.0%
Other Revenue	0	(146,700)	(867,700)	(146,700)	0	0	0	0	(146,700)	0	0.0%
Transfers	0	(50,000)	0	0	0	0	0	0	0	50,000	100.0%
TOTAL REVENUES	(132,042)	(334,000)	(867,700)	(284,000)	0	0	0	0	(284,000)	50,000	15.0%
NET SERVICE IMPACT	3,912,834	4,722,600	8,446,200	4,661,800	29,300	0	0	0	4,691,100	(31,500)	-0.7%



Transportation & Works - Departmental Business Services

cityofmississauga2008budgetandbusinessplan

2008 Explanation of Budget Changes

Program: Departmental Business Services

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.

Transportation & Works - Departmental Business Services

cityofmississauga2008budgetandbusinessplan

2008 EXPLANATION OF BUDGET CHANGES PROGRAM: DEPARTMENTAL BUSINESS SERVICES

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	4,047,700	3,976,000	(71,700)	-1.8%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. - The budget was decreased by (\$400k) representing estimated Departmental labour gapping for 2008, by (\$66k) for a transfer in budget to Corporate Human Resources representing our department's portion of the Disability Management program and by (\$15k) related to the annualization of the transfer in budget to Corporate Services for the new call centre from 2007. - The budget was increased by \$29.3k related to a new Graphic Artist position (Gas Tax Funded) and by \$178.9k related to the annualization of 5 positions added in 2007.
Staff Development Costs	99,200	99,200	0	0.0%	
Communication Costs	16,400	16,500	100	0.6%	
Transportation Costs	34,400	34,400	0	0.0%	
Equipment Costs & Maintenance Agreements	120,700	120,700	0	0.0%	
Contractor & Professional Services	371,500	361,600	(9,900)	-2.7%	- The budget was decreased by (\$50k) which represents the elimination of a 2006 Operating Budget Reserve and increased by \$40.1k due to a realignment of budget from Business Services & Corporate Assets.
Advertising & Promotions	256,300	256,300	0	0.0%	
Materials, Supplies & Other Services	110,400	110,400	0	0.0%	
OTHER OPERATING EXPENSES	1,008,900	999,100	(9,800)	-1.0%	
TOTAL EXPENDITURES	5,056,600	4,975,100	(81,500)	-1.6%	
REVENUES					
Fees & Service Charges	(137,300)	(137,300)	0	0.0%	
Other Revenue	(146,700)	(146,700)	0	0.0%	
Transfers	(50,000)	0	50,000	100.0%	- The budget was decreased by (\$50k) which represents the elimination of a 2006 Operating Budget Reserve.
TOTAL REVENUES	(334,000)	(284,000)	50,000	15.0%	
NET PROGRAM IMPACT	4,722,600	4,691,100	(31,500)	-0.7%	



Transportation & Works - Departmental Business Services

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2008 Pressures and Opportunities

Graphics Artist

Department: Transportation & Works **Division:** Departmental Business Services **Service:** Departmental Business Support
Strategic Priority: Change to Base **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$29,300			
Operating Expenses				
Revenue				
Net Cost	\$29,300	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity
Annualization from 2007

Description, Objectives and Cost Assumptions

This position will deal with new programs and projects that will require additional resources such as:

- Transit Ridership Growth Strategy (5 Year Plan);
- Bus Rapid Transit (BRT) Branding Project; and
- GTA Farecard (PRESTO) marketing & communications.

This position is fully funded by Provincial Gas Tax revenues.





Transportation & Works

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Transportation & Works

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Operating

Service:
Regulatory





Transportation & Works

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2008 Service Overview Form
Program: Regulatory Service

Service Responsibilities	
<ul style="list-style-type: none"> Compliance and Licensing Enforcement Parking Enforcement Mobile Licensing Enforcement Animal Services 	
External Factors Influencing Activities and Outcomes	
<ul style="list-style-type: none"> Market Trends Taxpayers demand for greater service and accountability 	
<ul style="list-style-type: none"> Provincial downloading and legislative changes Provincial offences matters enforced by external agency Changing enforcement patterns of external agencies Provincial appointment of Justices of the Peace 	
Service Delivery Objectives & Key Initiatives	
<ul style="list-style-type: none"> Work to achieve compliance with municipal by-laws <ul style="list-style-type: none"> through cooperation and collaboration; and through community education, mediation, orders to comply and tickets 	
<ul style="list-style-type: none"> Secure sufficient Justices of the Peace to ensure cases are dealt with in an expeditious manner 	
Customer and Community Benefits	
<ul style="list-style-type: none"> Services provided in an efficient and consistent way 	
<ul style="list-style-type: none"> Timely resolution of charges 	

Transportation & Works - Regulatory Service

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BUDGET OVERVIEW REGULATORY SERVICES

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	8,090,233	8,626,300	8,476,300	9,091,100	126,400	0	0	0	9,217,500	591,200	6.9%
Staff Development Costs	24,428	28,000	0	28,000	0	0	0	0	28,000	0	0.0%
Communications Costs	21,973	145,800	0	156,400	0	0	0	0	156,400	10,600	7.3%
Transportation Costs	498,858	447,800	0	447,800	0	0	0	0	447,800	0	0.0%
Equipment Costs & Maintenance Agreement	33,823	30,000	0	33,900	0	0	0	0	33,900	3,900	13.0%
Contractor & Professional Services	543,341	534,800	0	534,800	0	0	0	0	534,800	0	0.0%
Advertising & Promotions	22,694	23,400	0	23,400	0	0	0	0	23,400	0	0.0%
Materials, Supplies & Other Services	298,930	284,200	0	288,200	0	0	0	0	288,200	4,000	1.4%
Finance Other	10,718	12,000	0	12,000	0	0	0	0	12,000	0	0.0%
Transfers	0	0	1,396,200	0	0	0	0	0	0	0	0.0%
OTHER OPERATING EXPENSES	1,454,765	1,506,000	1,396,200	1,524,500	0	0	0	0	1,524,500	18,500	1.2%
TOTAL EXPENDITURES	9,544,998	10,132,300	9,872,500	10,615,600	126,400	0	0	0	10,742,000	609,700	6.0%
REVENUES											
Fees & Service Charges	(775,817)	(973,700)	0	(973,700)	(3,900)	0	0	0	(977,600)	(3,900)	-0.4%
Licenses & Permits	(3,053,816)	(2,887,900)	0	(3,219,900)	(55,000)	0	0	0	(3,274,900)	(387,000)	-13.4%
Fines	(6,270,999)	(6,457,800)	0	(6,457,800)	0	0	0	0	(6,457,800)	0	0.0%
Other Revenue	(56,657)	(30,000)	(10,149,400)	(30,000)	0	0	0	0	(30,000)	0	0.0%
TOTAL REVENUES	(10,157,289)	(10,349,400)	(10,149,400)	(10,681,400)	(58,900)	0	0	0	(10,740,300)	(390,900)	-3.8%
NET SERVICE IMPACT	(612,291)	(217,100)	(276,900)	(65,800)	67,500	0	0	0	1,700	218,800	100.8%

Transportation & Works - Regulatory Service

cityofmississauga2008budgetandbusinessplan

SERVICE PERFORMANCE STATISTICS		2008	
REGULATORY SERVICE		BUDGET & BUSINESS PLAN	
	2005	2006	2007 Forecast
Compliance and Licensing Enforcement (#)			
Business Licences	5,355	5,564	5,400
Bingo Events	5,190	4,912	4,500
Nevada Break Open Ticket Licences	104	88	80
Bazaar	2	3	3
Raffle Licences	61	55	40
Pool Enclosure Permits	278	305	275
Complaints Registered	6,282	6,955	6,850
Mobile Licensing (#)			
Taxicab, Livery, Tow Truck, Refreshment Vehicle, Airport Public Transportation Vehicle, Ice Cream Vendors and Driving School:			
- Vehicle Licences	1,872	1,896	1,900
- Driver Licences	4,162	4,088	4,100
Taxicab Drivers Examinations Paid	506	532	475
Sensitivity Training Sessions Paid	513	511	550
Defensive Driving Sessions Paid	511	513	375
Taxicab Orientation Sessions Paid	421	400	350
Retrain Sensitivity Training Sessions Paid	783	346	228
Retrain Defensive Driving Sessions Paid	782	323	217
Retrain Taxicab Orientation Sessions Paid	495	233	156
Summonses	327	341	350
Average Field Inspections (annually)	8,067	5,674	5,000



Transportation & Works - Regulatory Service

cityofmississauga2008budgetandbusinessplan

SERVICE PERFORMANCE STATISTICS		2008		
REGULATORY SERVICE		BUDGET & BUSINESS PLAN		
	2005	2006	2007 Forecast	
Parking Enforcement (#)				
Parking Tickets Issued (Excludes Airport):				
- Parking Enforcement Officers	150,473	142,828	143,132	
- Security Officers	<u>32,062</u>	<u>41,332</u>	<u>36,291</u>	
	182,535	184,160	179,423	
Parking Tickets Issued at Airport:	<u>8,916</u>	<u>8,397</u>	<u>8,115</u>	
Total Parking Tickets Issued	191,451	192,557	187,538	
Animal Services (#)				
Dog Licences	9,661	8,325	8,450	
Cat Registrations/Licences	1,320	1,409	1,409	
Dog Fines	281	256	250	
Animals Microchipped	971	969	893	
Animals Brought In:				
- Dogs In	1,106	1,156	1,105	
- Dogs Claimed	474	505	516	
- Dogs Adopted	214	194	175	
- Cats In	2,140	2,391	2,335	
- Cats Claimed	95	134	97	
- Cats Adopted	635	633	525	
- Wildlife/Other In	2,980	3,142	3,440	
- Wildlife/Other Claimed	5	5	5	
- Wildlife/Other Adopted	<u>82</u>	<u>73</u>	<u>88</u>	
Total Animals Handled	7,731	8,233	8,286	



2008 Explanation of Budget Changes

Program: Enforcement

Description of Program

Ensure compliance with a variety of City by-laws; Issuance, inspection and enforcement of licences for business and trades, charitable gaming events, public vehicles such as taxis, driving school vehicles, tow trucks and permits for swimming pool enclosures; Operation of the Animal Services Centre including an animal shelter, issuance of licences and enforcement of related by-laws; Enforcement of parking by-laws and administration of the First Attendance Facility; Provision of contracted services to the Federal Department of Justice to provide bilingual services for the collection of Airport Parking Fines; and Operation of Taxi Training School for taxicab drivers.

Transportation & Works - Regulatory Service

cityofmississauga2008budgetandbusinessplan

2008 EXPLANATION OF BUDGET CHANGES PROGRAM: REGULATORY SERVICES

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	8,626,300	9,217,500	591,200	6.9%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. - The budget was increased by \$116.7k related to 2 new positions (Compliance & Licensing Enforcement Officer and Mobile Licensing Enforcement Officer), by \$9.7k related to the conversion of 3 contract positions to permanent (2 Administrative Clerks and a Taxi School Trainer) and by \$28.4k related to the annualization of 1 position added in 2007.
Staff Development Costs	28,000	28,000	0	0.0%	
Communication Costs	145,800	156,400	10,600	7.3%	
Transportation Costs	447,800	447,800	0	0.0%	
Equipment Costs & Maintenance Agreements	30,000	33,900	3,900	13.0%	
Contractor & Professional Services	534,800	534,800	0	0.0%	
Advertising & Promotions	23,400	23,400	0	0.0%	
Materials, Supplies & Other Services	284,200	288,200	4,000	1.4%	
Finance Other	12,000	12,000	0	0.0%	
OTHER OPERATING EXPENSES	1,506,000	1,524,500	18,500	1.2%	- The increases reflect various changes to align budgets with actuals.
TOTAL EXPENDITURES	10,132,300	10,742,000	609,700	6.0%	
REVENUES					
Fees & Service Charges	(973,700)	(977,600)	(3,900)	-0.4%	- The increase reflects various changes to align budgets with actuals.
Licenses & Permits	(2,887,900)	(3,274,900)	(387,000)	-13.4%	- The budget was increased by \$200k reflecting inflationary increases to Fees & Charges of 2%, by \$100k for increased business licensing revenues, by \$55k for increased mobile licensing revenues and for various changes to align budgets with actuals.
Fines	(6,457,800)	(6,457,800)	0	0.0%	
Other Revenue	(30,000)	(30,000)	0	0.0%	
TOTAL REVENUES	(10,349,400)	(10,740,300)	(390,900)	-3.8%	
NET PROGRAM IMPACT	(217,100)	1,700	218,800	100.8%	



Transportation & Works - Regulatory Service

cityofmississauga2008budgetandbusinessplan

Summary of Program Directions Regulatory

PROGRAM CHANGES

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Compliance and Licensing Officer(s) and Temporary Conversion	2	80,700		80,700	January 1, 2008	New Positions as follows for the Enforcement Division: A) New 2008 Position - Compliance and Licensing Enforcement Officer - Labour Grade E - Jan. 1/08 Start (\$77.8k) B) 2008 Contract Conversion - Licensing Administration Clerk - Labour Grade B - Jan. 1/08 Start (\$2.9k)
Mobile Licensing Enforcement Officer	1	38,900	(56,000)	(17,100)	July 1, 2008	Mobile Licensing Enforcement Officer - Labour Grade E July 1, 2008 Start. Additional revenues associated with the New 2008 Mobile Licensing Enforcement Officer is \$56k
Temporary Conversion - Licensing Administration Clerk (Taxi School)	1	2,900	(2,900)	0	January 1, 2008	2008 Contract Conversion - Licensing Administration Clerk (Taxi School) - Labour Grade B. Additional revenues associated with 2008 Licensing Administration Clerk (Taxi School) is \$2.9k
Temporary Conversion - Taxi School Trainer	1	3,900		3,900	January 1, 2008	2008 Contract Conversion - Taxi School Trainer - Labour Grade D.
Total Division/Service Base Budget Impacts	5	\$126,400	(\$58,900)	\$67,500		

Transportation & Works - Regulatory Service

cityofmississauga2008budgetandbusinessplan

2008 Pressures and Opportunities

Compliance and Licensing Officer(s) and Temporary Conversion

Department: **Transportation & Works** Division: **Enforcement** Service: **Regulatory**
 Strategic Priority: **Change to Base** Type of Change: **Program Changes** Effective Date: **January 1, 2008**

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$80,700	\$77,800	\$116,700	
Operating Expenses				
Revenue				
Net Cost	\$80,700	\$77,800	\$116,700	
FTE	2			

Complement Impact:

Permanent	2
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

New Positions as follows for the Enforcement Division:

- A) New 2008 Position - Compliance and Licensing Enforcement Officer - Labour Grade E - Jan. 1/08 Start (\$77.8k)
 - B) 2008 Temporary Conversion - Licensing Administration Clerk - Labour Grade B - Jan. 1/08 Start (\$2.9k)
 - C) New 2009 Position - Compliance and Licensing Enforcement Officer - Labour Grade E - Jan. 1/09 Start (\$77.8k)
 - D) New 2010 Position - Compliance and Licensing Enforcement Officer - Labour Grade E - Jan. 1/10 Start (\$77.8k)
 - E) New 2010 Position - Compliance and Licensing Enforcement Officer - Labour Grade E - July 1/10 Start (\$38.9k)
- Offset by inflationary increases to Fees & Charges, base budget adjustments and additional revenues related to additional Enforcement staff for Business Licensing.





Transportation & Works - Regulatory Service

cityofmississauga2008budgetandbusinessplan

2008 Pressures and Opportunities

Mobile Licensing Enforcement Officer

Department: Transportation & Works **Division:** Enforcement **Service:** Regulatory
Strategic Priority: Change to Base **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$38,900	\$38,900		
Operating Expenses				
Revenue	(56,000)			
Net Cost	(\$17,100)	\$38,900	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Mobile Licensing Enforcement Officer - Labour Grade E July 1, 2008 Start.

Additional revenues associated with the New 2008 Mobile Licensing Enforcement Officer is \$56k.



Transportation & Works - Regulatory Service

cityofmississauga2008budgetandbusinessplan

2008 Pressures and Opportunities

Temporary Conversion - Licensing Administration Clerk (Taxi School)

Department: Transportation & Works **Division:** Enforcement **Service:** Regulatory
Strategic Priority: Change to Base **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$2,900			
Operating Expenses				
Revenue	(2,900)			
Net Cost	\$0	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

2008 Temporary Conversion - Licensing Administration Clerk (Taxi School) - Labour Grade B.

Additional revenues associated with 2008 Licensing Administration Clerk (Taxi School) is \$2.9K.

Transportation & Works - Regulatory Service

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2008 Pressures and Opportunities

Temporary Conversion - Taxi School Trainer

Department: Transportation & Works **Division:** Enforcement **Service:** Regulatory
Strategic Priority: Change to Base **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$3,900			
Operating Expenses				
Revenue				
Net Cost	\$3,900	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

2008 Temporary Conversion - Taxi School Trainer - Labour Grade D.





Transportation & Works
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Service:
Roads, Storm Drainage and Watercourses



Transportation & Works

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2008 Service Overview Form

Program: Roads, Storm Drainage & Watercourses

Service Responsibilities

- To develop and maintain 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:
 - Special road projects
 - Sidewalk repairs
 - Asphalt repairs
 - Curb repairs
 - Catch basin cleaning
 - Litter and spill clean-up
 - Street sweeping
 - Regular road inspections in accordance to Provincial standards
 - Road patrol and emergency response to road deficiency such as flooding or as requested by other agencies

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.
 - Follows the city's growth trend (mid-60's and mid-80's)
- Winter maintenance costs continue to increase as a result of increased contractor, material (sand & salt) and waste disposal costs.
- Increased GTA competition for quality contracted services.

2008 Service Overview Form

Program: Roads, Storm Drainage & Watercourses

•	Increasing technological complexity.
•	Shortage of qualified staff.
•	Demand for increased levels of service <ul style="list-style-type: none"> • Traffic safety and management • Leaf pick-up • City cleanliness • Snow clearance <ul style="list-style-type: none"> ○ Bare pavement for local roads ○ Windrow removal ○ All sidewalks • Cycling accommodation (new cost to Major Roads) • Urban streetscape standards • Structures – Burnhamthorpe Road, QEW pedestrian bridge, railings • Municipal parking – City Centre
•	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.
•	Continue implementation of Green Fleet Transition Plan.



2008 Service Overview Form

Program: Roads, Storm Drainage & Watercourses

Customer and Community Benefits	
•	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"> • Removal of leaves, litter and debris from city streets • Cleaning of sidewalks and walkways • Cleaning of storm sewer inlets and outlets, storm sewer flushing and catch basin cleaning
•	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 206 crossing guards at 140 locations in Mississauga.
•	There are over 650 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: <ul style="list-style-type: none"> • Construction, 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

2008 Service Overview Form

Program: Roads, Storm Drainage & Watercourses

- 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:
 - Single light out - to be repaired within 10 working days
 - 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

Transportation & Works - Roads, Storm Drainage and Watercourses

cityofmississauga2008budgetandbusinessplan

BUDGET OVERVIEW

ROADS, STORM DRAINAGE & WATERCOURSES

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	21,691,801	22,186,600	22,911,600	23,721,500	330,100	0	0	0	24,051,600	1,865,000	8.4%
Staff Development Costs	80,609	83,500	0	101,600	0	0	0	0	101,600	18,100	21.7%
Communications Costs	472,888	492,100	0	532,500	0	0	0	0	532,500	40,400	8.2%
Transportation Costs	(1,586,787)	(1,957,400)	0	(1,957,400)	0	0	0	0	(1,957,400)	0	0.0%
Occupancy & City Costs	5,371,954	5,760,200	0	5,846,200	0	0	0	0	5,846,200	86,000	1.5%
Equipment Costs & Maintenance Agreement	81,190	69,200	0	69,200	0	0	0	0	69,200	0	0.0%
Contractor & Professional Services	16,220,936	21,534,800	0	22,487,100	175,000	0	0	0	22,662,100	1,127,300	5.2%
Advertising & Promotions	80,456	40,000	0	40,000	0	0	0	0	40,000	0	0.0%
Materials, Supplies & Other Services	4,641,823	8,380,500	0	8,212,500	75,000	0	0	0	8,287,500	(93,000)	-1.1%
Finance Other	(22,658)	38,700	0	108,700	0	0	0	0	108,700	70,000	180.9%
Transfers	298,368	31,600	32,973,200	31,600	0	0	0	0	31,600	0	0.0%
OTHER OPERATING EXPENSES	25,638,780	34,473,200	32,973,200	35,472,000	250,000	0	0	0	35,722,000	1,248,800	3.6%
TOTAL EXPENDITURES	47,330,581	56,659,800	55,884,800	59,193,500	580,100	0	0	0	59,773,600	3,113,800	5.5%
REVENUES											
Grants	(1,048,087)	(878,000)	0	(920,000)	0	0	0	0	(920,000)	(42,000)	-4.8%
Fees & Service Charges	(5,093,021)	(5,189,900)	0	(5,273,100)	0	0	0	0	(5,273,100)	(83,200)	-1.6%
Licenses & Permits	(95,864)	(110,000)	0	(110,000)	0	0	0	0	(110,000)	0	0.0%
Rents, Concessions & Franchise	(600)	0	0	0	0	0	0	0	0	0	0.0%
Other Revenue	(997)	0	(9,239,900)	0	0	0	0	0	0	0	0.0%
Transfers	(3,196,981)	(3,577,000)	0	(3,574,300)	0	0	0	0	(3,574,300)	2,700	0.1%
TOTAL REVENUES	(9,435,549)	(9,754,900)	(9,239,900)	(9,877,400)	0	0	0	0	(9,877,400)	(122,500)	-1.3%
NET SERVICE IMPACT	37,895,032	46,904,900	46,644,900	49,316,100	580,100	0	0	0	49,896,200	2,991,300	6.4%



Transportation & Works - Roads, Storm Drainage and Watercourses

cityofmississauga2008budgetandbusinessplan

2008 NET BUDGET BY PROGRAM

	2006 Actual	2007 Restated Budget	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget to 2007 Restated	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
PROGRAM EXPENDITURES										
Maintenance Control	3,303,379	7,964,700	8,706,800	25,700	0	0	0	8,732,500	767,800	9.6%
Sewer Bridges & Watercourses	1,648,075	1,038,600	988,600	0	0	0	0	988,600	(50,000)	-4.8%
Winter Maintenance	7,101,754	13,045,800	13,400,100	0	0	0	0	13,400,100	354,300	2.7%
Roads and Sidewalk Maintenance	5,546,179	3,818,300	3,855,300	0	0	0	0	3,855,300	37,000	1.0%
Cleaning and Litter Pickup	4,059,159	2,108,900	2,181,900	0	0	0	0	2,181,900	73,000	3.5%
Design & Construction	(897,398)	(27,700)	(217,300)	0	0	0	0	(217,300)	(189,600)	-684.5%
Development Services	968,612	1,010,500	1,063,200	0	0	0	0	1,063,200	52,700	5.2%
Corporate Fleet Maintenance	847,545	587,500	724,500	75,000	0	0	0	799,500	212,000	36.1%
Streetlighting	5,176,558	5,563,600	5,673,600	0	0	0	0	5,673,600	110,000	2.0%
Crossing Guards	2,097,873	2,107,500	2,221,800	0	0	0	0	2,221,800	114,300	5.4%
Traffic Management	5,752,627	6,544,400	6,998,200	320,900	0	0	0	7,319,100	774,700	11.8%
Transportation & Infrastructure Planning	2,290,668	3,142,800	3,719,400	158,500	0	0	0	3,877,900	735,100	23.4%
NET PROGRAM IMPACT	37,895,032	46,904,900	49,316,100	580,100	0	0	0	49,896,200	2,991,300	6.4%



Transportation & Works - Roads, Storm Drainage and Watercourses

cityofmississauga2008budgetandbusinessplan

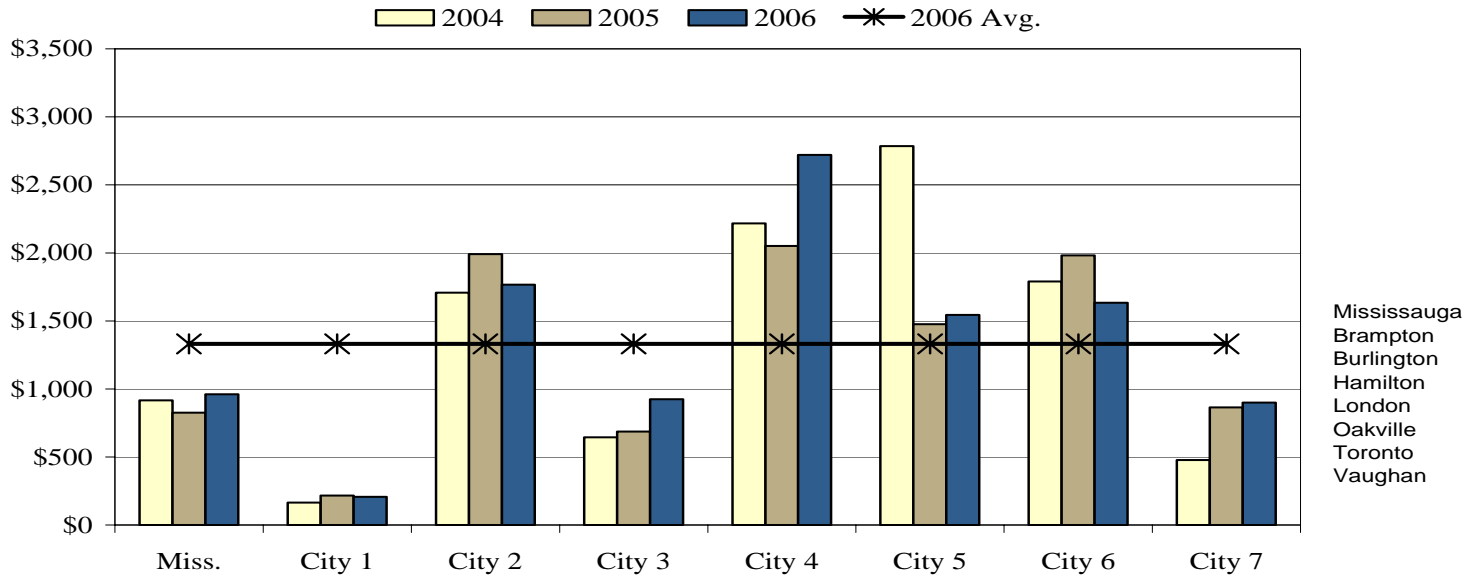
Measure: Urban Storm Water Management

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, Storm Drainage and Watercourses

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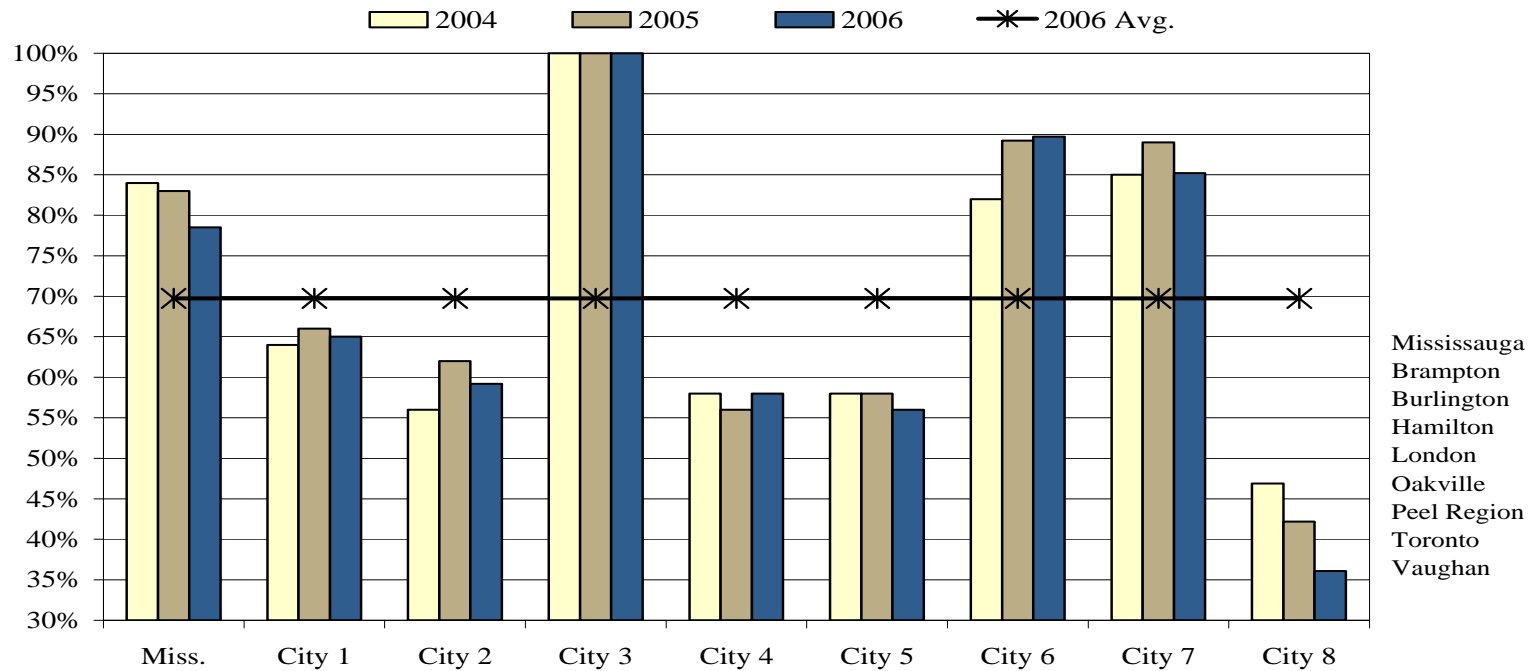
Measure: Adequacy of Paved Roads

Effectiveness Measure:

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

Objective:

Pavement condition meets municipal objectives.





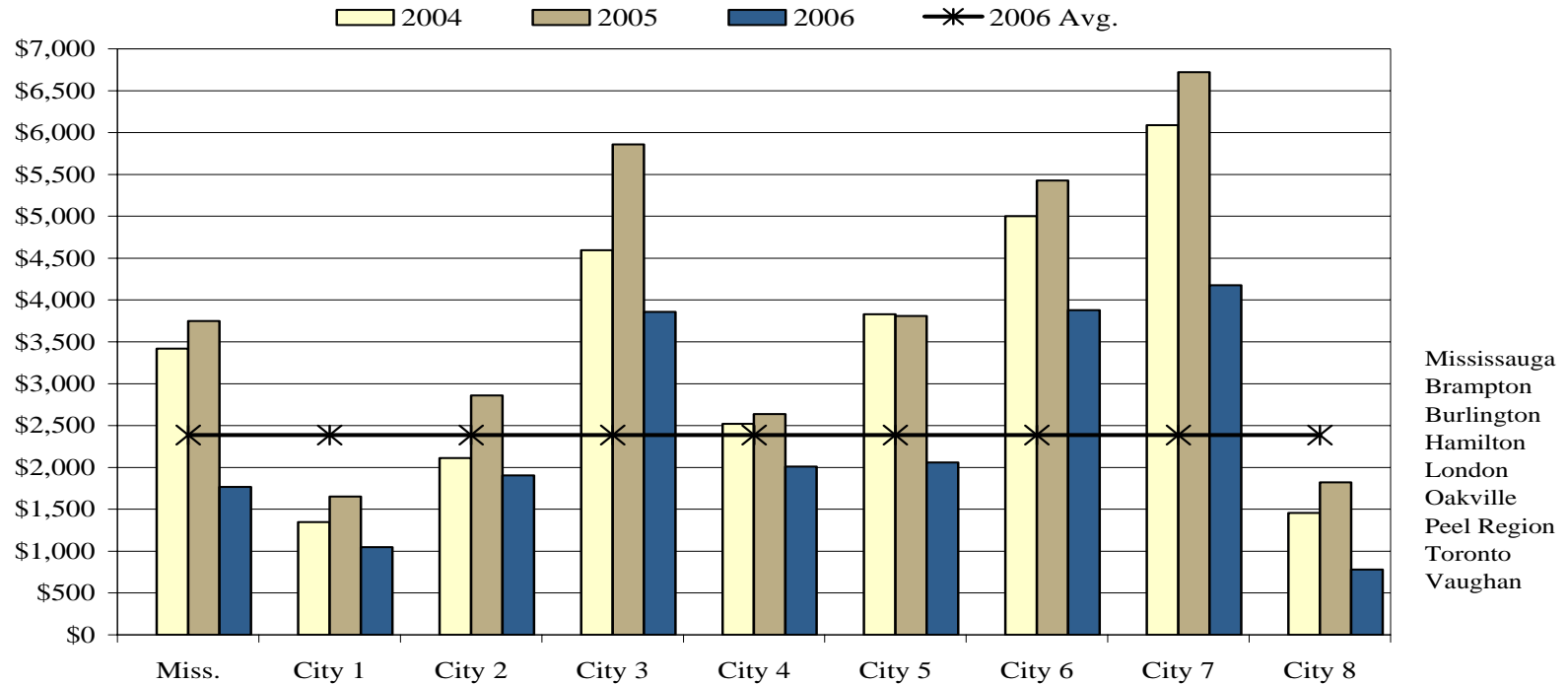
Transportation & Works - Roads, Storm Drainage and Watercourses

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Measure: Winter Maintenance of Roads

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

Objective:
Efficient winter maintenance of roads.



2008 Explanation of Budget Changes

Program: Maintenance Control

Description of Program

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

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	7,087,000	7,816,400	729,400	10.3%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. - The budget was increased by \$273.6k related to 5 positions moved from the Engineering program, by \$25.7 related to a new Utility Cut Technician, by \$35k related to additional temps for 4 months for permits and open cut section and by \$48k related to the annualization of 1 position added in 2007.
Staff Development Costs	49,100	67,200	18,100	36.9%	- The budget was increase by \$8.1k related to memberships & dues and by \$10k related to conferences.
Communication Costs	71,200	71,500	300	0.4%	
Transportation Costs	438,300	438,300	0	0.0%	
Equipment Costs & Maintenance Agreements	29,300	29,300	0	0.0%	
Contractor & Professional Services	59,700	59,700	0	0.0%	
Advertising & Promotions	8,800	8,800	0	0.0%	
Materials, Supplies & Other Services	275,000	295,000	20,000	7.3%	- The budget was increased by \$20k related to tools & clothing.
Finance Other	(37,700)	(37,700)	0	0.0%	
OTHER OPERATING EXPENSES	893,700	932,100	38,400	4.3%	
TOTAL EXPENDITURES	7,980,700	8,748,500	767,800	9.6%	
REVENUES					
Fees & Service Charges	(16,000)	(16,000)	0	0.0%	
TOTAL REVENUES	(16,000)	(16,000)	0	0.0%	
NET PROGRAM IMPACT	7,964,700	8,732,500	767,800	9.6%	

2008 Explanation of Budget Changes

Program: Sewer, Bridge and Watercourse Maintenance

Description of Program

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

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
Transportation Costs	53,300	53,300	0	0.0%	
Contractor & Professional Services	1,048,000	998,000	(50,000)	-4.8%	- The budget was decreased by (\$50k) related to watercourse maintenance to align budgets with actuals.
Materials, Supplies & Other Services	65,900	65,900	0	0.0%	
OTHER OPERATING EXPENSES	1,167,200	1,117,200	(50,000)	-4.3%	
TOTAL EXPENDITURES	1,167,200	1,117,200	(50,000)	-4.3%	
REVENUES					
Fees & Service Charges	(128,600)	(128,600)	0	0.0%	
TOTAL REVENUES	(128,600)	(128,600)	0	0.0%	
NET PROGRAM IMPACT	1,038,600	988,600	(50,000)	-4.8%	

Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Explanation of Budget Changes

Program: Winter Maintenance

Description of Program

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

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	150,700	155,000	4,300	2.9%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Transportation Costs	611,400	611,400	0	0.0%	
Contractor & Professional Services	8,657,500	9,007,500	350,000	4.0%	- The budget was increased by \$210.7 related to increased costs from the winter maintenance contract and by \$139.3k related to growth of 1.5% in snow ploughing.
Materials, Supplies & Other Services	4,239,700	4,239,700	0	0.0%	
OTHER OPERATING EXPENSES	13,508,600	13,858,600	350,000	2.6%	
TOTAL EXPENDITURES	13,659,300	14,013,600	354,300	2.6%	
REVENUES					
Fees & Service Charges	(463,500)	(463,500)	0	0.0%	
Transfers	(150,000)	(150,000)	0	0.0%	
TOTAL REVENUES	(613,500)	(613,500)	0	0.0%	
NET PROGRAM IMPACT	13,045,800	13,400,100	354,300	2.7%	

Transportation & Works - Roads, Storm Drainage and Watercourses

cityofmississauga2008budgetandbusinessplan

2008 Explanation of Budget Changes

Program: Roads & Sidewalk Maintenance

Description of Program

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

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
Transportation Costs	242,400	242,400	0	0.0%	
Contractor & Professional Services	5,987,000	5,987,000	0	0.0%	
Materials, Supplies & Other Services	110,200	147,200	37,000	33.6%	- The budget was increased by \$37k related to increased costs for the supply of asphalt material (hot & cold).
OTHER OPERATING EXPENSES	6,339,600	6,376,600	37,000	0.6%	
TOTAL EXPENDITURES	6,339,600	6,376,600	37,000	0.6%	
REVENUES					
Fees & Service Charges	(2,521,300)	(2,521,300)	0	0.0%	
TOTAL REVENUES	(2,521,300)	(2,521,300)	0	0.0%	
NET PROGRAM IMPACT	3,818,300	3,855,300	37,000	1.0%	

Transportation & Works - Roads, Storm Drainage and Watercourses

cityofmississauga2008budgetandbusinessplan

2008 Explanation of Budget Changes

Program: Cleaning and Litter Pickup

Description of Program

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

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
Transportation Costs	576,700	576,700	0	0.0%	
Contractor & Professional Services	2,425,800	2,515,800	90,000	3.7%	- The budget was increased by \$70k related to the outsourcing of sorting & removal of screening for the leaf program and by \$20k related to yard bins.
Advertising & Promotions	22,300	22,300	0	0.0%	
Materials, Supplies & Other Services	69,100	94,100	25,000	36.2%	- The budget was increased by \$25k related to litter rangers and recycling bins.
OTHER OPERATING EXPENSES	3,093,900	3,208,900	115,000	3.7%	
TOTAL EXPENDITURES	3,093,900	3,208,900	115,000	3.7%	
REVENUES					
Grants	(878,000)	(920,000)	(42,000)	-4.8%	- The budget was increased by \$42k related to the estimated increase in the regional recycling grant due to the expanded leaf pickup program.
Fees & Service Charges	(107,000)	(107,000)	0	0.0%	
TOTAL REVENUES	(985,000)	(1,027,000)	(42,000)	-4.3%	
NET PROGRAM IMPACT	2,108,900	2,181,900	73,000	3.5%	



2008 Explanation of Budget Changes

Program: Design and Construction

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.

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,205,000	3,115,400	(89,600)	-2.8%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. - The budget was decreased by \$273.6k related to 5 positions moved to the Maintenance Control program.
Transportation Costs	68,800	68,800	0	0.0%	
Equipment Costs & Maintenance Agreements	15,400	15,400	0	0.0%	
Materials, Supplies & Other Services	51,000	51,000	0	0.0%	
Finance Other	76,400	76,400	0	0.0%	
OTHER OPERATING EXPENSES	211,600	211,600	0	0.0%	
TOTAL EXPENDITURES	3,416,600	3,327,000	(89,600)	-2.6%	
REVENUES					
Fees & Service Charges	(20,000)	(120,000)	(100,000)	-500.0%	- The budget was increased by \$100k related to revenues associated with permits and the open cut section to align budgets with actuals.
Transfers	(3,424,300)	(3,424,300)	0	0.0%	
TOTAL REVENUES	(3,444,300)	(3,544,300)	(100,000)	-2.9%	
NET PROGRAM IMPACT	(27,700)	(217,300)	(189,600)	-684.5%	

2008 Explanation of Budget Changes

Program: Development Services

Description of Program

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

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,008,300	1,061,000	52,700	5.2%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Contractor & Professional Services	9,700	9,700	0	0.0%	
OTHER OPERATING EXPENSES	9,700	9,700	0	0.0%	
TOTAL EXPENDITURES	1,018,000	1,070,700	52,700	5.2%	
REVENUES					
Fees & Service Charges	(7,500)	(7,500)	0	0.0%	
TOTAL REVENUES	(7,500)	(7,500)	0	0.0%	
NET PROGRAM IMPACT	1,010,500	1,063,200	52,700	5.2%	

Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Explanation of Budget Changes

Program: Corporate Fleet Maintenance

Description of Program

Service and repair to City vehicles, including fuel.

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	2,053,200	2,190,200	137,000	6.7%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.
Transportation Costs	(4,189,500)	(4,189,500)	0	0.0%	
Equipment Costs & Maintenance Agreements	4,500	4,500	0	0.0%	
Materials, Supplies & Other Services	2,774,300	2,849,300	75,000	2.7%	- The budget was increased by \$75k related to an estimated \$0.05/litre increase in fuel costs for 2008.
OTHER OPERATING EXPENSES	(1,410,700)	(1,335,700)	75,000	5.3%	
TOTAL EXPENDITURES	642,500	854,500	212,000	33.0%	
REVENUES					
Fees & Service Charges	(55,000)	(55,000)	0	0.0%	
TOTAL REVENUES	(55,000)	(55,000)	0	0.0%	
NET PROGRAM IMPACT	587,500	799,500	212,000	36.1%	

2008 Explanation of Budget Changes

Program: Street Lighting

Description of Program

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

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
Occupancy & City Costs	5,563,600	5,673,600	110,000	2.0%	- The budget was increased by \$35k related to increases in hydro rates, by \$30k related to increased contractor costs and by \$45k related to utility maintenance as a result of 1.5% growth.
OTHER OPERATING EXPENSES	5,563,600	5,673,600	110,000	2.0%	
TOTAL EXPENDITURES	5,563,600	5,673,600	110,000	2.0%	
NET PROGRAM IMPACT	5,563,600	5,673,600	110,000	2.0%	

2008 Explanation of Budget Changes

Program: Crossing Guards

Description of Program

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

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	1,960,800	2,075,100	114,300	5.8%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. - The budget was increased by \$55k related to 5 new Crossing Guards required due to growth.
Communication Costs	1,700	1,700	0	0.0%	
Transportation Costs	120,100	120,100	0	0.0%	
Materials, Supplies & Other Services	24,900	24,900	0	0.0%	
OTHER OPERATING EXPENSES	146,700	146,700	0	0.0%	
TOTAL EXPENDITURES	2,107,500	2,221,800	114,300	5.4%	
NET PROGRAM IMPACT	2,107,500	2,221,800	114,300	5.4%	

2008 Explanation of Budget Changes

Program: Traffic Management

Description of Program

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

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRAFFIC MANAGEMENT

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,252,600	3,729,300	476,700	14.7%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. - The budget was increased by \$44.3k related to a new Pay for Parking Coordinator, by \$38.9k related to a new Traffic Operations Technologist, by \$28.8k related to a new Parking Meter Collection Person, by \$33.9 related to the annualization and conversion of 1 temp position added in 2007 to permanent (for the Speed Sentry program) and by \$70.4k related to the annualization of 2 positions added in 2007.
Staff Development Costs	0	0	0	0.0%	
Communication Costs	407,700	447,700	40,000	9.8%	- The budget was increased by \$40k related to traffic signal line rentals (Bell tariff changes 4 wire).
Transportation Costs	92,700	92,700	0	0.0%	
Occupancy & City Costs	196,100	172,100	(24,000)	-12.2%	- The budget was decreased by (\$24k) related to energy savings for traffic signals and bollards as estimated by staff from the Facilities & Property Management Division.
Equipment Costs & Maintenance Agreements	0	0	0	0.0%	
Contractor & Professional Services	3,213,100	3,700,100	487,000	15.2%	- The budget was increased by \$150k related to pedestrian countdown signals, audible pedestrian signals & audibles & spread spectrum radios, by \$105k related to traffic signal maintenance (\$60k for a 3% increase in labour costs and \$45k for growth), by \$100k related to communication maintenance (4 wire, Open Transport Network [OTN] and radios), by \$50k related to the cleaning of Light Emitting Diode (LED) traffic signals and by \$37k related to contractors and professional services for the Central Traffic System - Transit Signal Priority (TSP) module and Open Transport Network (OTN) devices.



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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRAFFIC MANAGEMENT

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
Contractor & Professional Services					- The budget was increased by \$75k related to traffic marking removal (for the bike program and traffic management), by \$50k related to traffic lane line markings (growth in inventory of markings mainly attributed to expansion of bike program) and by \$50k related to special traffic markings (including zebra stripes, radius lines, etc.). - The budget was decreased by (\$80k) which represents the elimination of one time funding for the Traffic Automated Speed Compliance (ASC) initiative and by (\$50k) related to railroad crossings to align budgets with actuals.
Advertising & Promotions	1,000	1,000	0	0.0%	
Materials, Supplies & Other Services	734,600	484,600	(250,000)	-34.0%	- The budget was decreased by (\$200k) related to traffic operating materials and by (\$50k) related to sign shop operating materials to align budgets with actuals.
Finance Other	0	70,000	70,000	700.0%	- Represents the loan repayment for pay and display parking machines.
Transfers	31,600	31,600	0	0.0%	
Debt	0	0	0	0.0%	
OTHER OPERATING EXPENSES	4,676,800	4,999,800	323,000	5.4%	
TOTAL EXPENDITURES	7,929,400	8,729,100	799,700	10.1%	
REVENUES					
Fees & Service Charges	(1,330,000)	(1,355,000)	(25,000)	-1.9%	- The budget was increased by \$75k related to additional parking meter revenues for the City Centre Precinct and decreased by (\$50k) related to sign shop revenues to align budgets with actuals.
Licenses & Permits	(55,000)	(55,000)	0	0.0%	
TOTAL REVENUES	(1,385,000)	(1,410,000)	(25,000)	-1.8%	
NET PROGRAM IMPACT	6,544,400	7,319,100	774,700	11.8%	



2008 Explanation of Budget Changes
Program: Transportation & Infrastructure Planning

Description of Program

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

Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSPORTATION & INFRASTRUCTURE PLANNING

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	3,469,000	3,909,200	440,200	12.7%	- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes. - The budget was increased by \$55.4k related to a new Parking Manager, by \$64.2k related to a new Transportation Engineer, by \$38.9k related to a new Storm Drainage Technologist and by \$51.2k related to the annualization of 2 positions added in 2007.
Staff Development Costs	34,400	34,400	0	0.0%	
Communication Costs	11,500	11,600	100	0.9%	
Transportation Costs	28,400	28,400	0	0.0%	
Occupancy & City Costs	500	500	0	0.0%	
Equipment Costs & Maintenance Agreements	20,000	20,000	0	0.0%	
Contractor & Professional Services	134,000	384,300	250,300	186.8%	- The budget was increased by \$200k related to Official Plan Studies (District Neighbourhood Plan Review), by \$50k related to traffic counts (for increased neighbourhood & corridor planning) and by \$3k related to professional services for Environmental Services. The budget was decreased by (\$2.7k) representing the elimination of a 2006 Operating budget reserve.
Advertising & Promotions	7,900	7,900	0	0.0%	
Materials, Supplies & Other Services	35,800	35,800	0	0.0%	
OTHER OPERATING EXPENSES	272,500	522,900	250,400	91.9%	
TOTAL EXPENDITURES	3,741,500	4,432,100	690,600	18.5%	
REVENUES					
Fees & Service Charges	(541,000)	(499,200)	41,800	7.7%	- The budget was decreased by (\$100k) related to development engineering fees, increased by \$38.2k related to site plan inspection fees and by \$20k related to condominium fees (inspection of private roads prior to construction) to align budgets with actuals.
Licenses & Permits	(55,000)	(55,000)	0	0.0%	
Transfers	(2,700)	0	2,700	100.0%	- The budget was decreased by (\$2.7k) which represents the elimination of a 2006 Operating budget reserve.
TOTAL REVENUES	(598,700)	(554,200)	44,500	7.4%	
NET PROGRAM IMPACT	3,142,800	3,877,900	735,100	23.4%	



Transportation & Works - Roads, Storm Drainage and Watercourses

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Summary of Program Directions Roads and Watercourse

PROGRAM CHANGES

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
Traffic Lane Line Markings		175,000		175,000	Various	Enhanced pavement markings as a result of the bike program expansion, special traffic markings (zebra stripes, radius lines, etc) and growth in inventory.
Corporate Fleet Maintenance		75,000		75,000	Various	Increase to Service Centre purchase for resale - fuel (\$0.05/litre in 2008).
Transportation Engineer	1	64,200		64,200	May 1, 2008	A new Transportation Engineer position to deal with environmental assessments, corridor planning, district plan transportation reviews and to structure a new district planning unit related to the Planning and Building Department.
Storm Drainage Technologist	1	38,900		38,900	July 1, 2008	A new Storm Drainage Technologist to provide technical support to the Storm Drainage Engineer by coordinating monitoring and maintenance programs, responding to erosion complaints and coordinating efforts and ensuring quality control of work performed by summer students.
Parking Manager	1	55,400		55,400	July 1, 2008	New 2008 Position - Parking Manager - Labour Grade H - July 1/08 start
Utility Cut Technician	1	25,700		25,700	July 1, 2008	New 2008 Position - Utility Cut Technician - Labour Grade C - July 1/08 start. The responsibilities of the Road Cut Technician would include site investigations/inspections and responding to inquiries/complaints.
Speed Awareness Program	1	33,900		33,900	January 1, 2008	Conversion of a 6 month temporary position to a full time labourer position for the full rollout of the Speed Awareness program which was piloted in 2007.
Parking Meter Collection Person	1	28,800		28,800	January 1, 2008	A new 2008 Parking Meter Collection Person to collect revenues.
Pay for Parking Coordinator	1	44,300		44,300	July 1, 2008	The programming and coordination of the various parts of the operation are new and involve a range of activities including the on-going daily operations (database updating and systems monitoring, coordinating maintenance and issuing work orders), liaise with stakeholders, dealing with complaints, report writing and by-law updates and participation in new pay for parking applications and related studies.
Traffic Operations Technologist	1	38,900		38,900	July 1, 2008	New 2008 Position - Traffic Operations Technologist - Labour Grade E - July 01/08 start. In relation to the master plans being updated for the Bicycle Program a new position is required for the new work being addressed by the study. This position will be responsible for detailed planning and measuring of roadways for potential incorporation of cycling facilities.
Total Division/Service Base Budget Impacts	8	\$580,100	\$0	\$580,100		



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Pressures and Opportunities

Traffic Lane Line Markings

Department: Transportation & Works Division: Engineering & Works Service: Roads, Storm Drainage & Watercourses

Strategic Priority: Change to Base Type of Change: Program Changes Effective Date: Various

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	175,000			
Revenue				
Net Cost	\$175,000	\$0	\$0	
FTE				

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Enhanced pavement markings as a result of the bike program expansion, special traffic markings (zebra stripes, radius lines, etc) and growth in inventory.

Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Pressures and Opportunities

Corporate Fleet Maintenance

Department: Transportation & Works **Division:** Engineering & Works **Service:** Roads, Storm Drainage & Watercourses

Strategic Priority: Change to Base **Type of Change:** Program Changes **Effective Date:** Various

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses	75,000			
Revenue				
Net Cost	\$75,000	\$0	\$0	
FTE				

Complement Impact:

Permanent	<input type="checkbox"/>
Contract	<input type="checkbox"/>
Temporary	<input type="checkbox"/>

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Increase to Service Centre purchase for resale - fuel (\$0.05/litre in 2008).

Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Pressures and Opportunities

Transportation Engineer

Department: Transportation & Works **Division:** Transportation Infrastructure Planning **Service:** Roads, Storm Drainage & Watercourses

Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** May 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$64,200	\$32,100		
Operating Expenses				
Revenue				
Net Cost	\$64,200	\$32,100	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

A new Transportation Engineer position to deal with environmental assessments, corridor planning, district plan transportation reviews and to structure a new district planning unit related to the Planning and Building Department.



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Pressures and Opportunities

Storm Drainage Technologist

Department: Transportation & Works **Division:** Engineering & Works **Service:** Roads, Storm Drainage & Watercourses

Strategic Priority: Change to Base **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$38,900	\$38,900		
Operating Expenses				
Revenue				
Net Cost	\$38,900	\$38,900	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

A new Storm Drainage Technologist to provide technical support to the Storm Drainage Engineer by coordinating monitoring and maintenance programs, responding to erosion complaints and coordinating efforts and ensuring quality control of work performed by summer students.



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Pressures and Opportunities

Parking Manager

Department: Transportation & Works **Division:** Transportation Infrastructure Planning **Service:** Roads, Storm Drainage & Watercourses

Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$55,400	\$99,700	\$44,300	
Operating Expenses				
Revenue				
Net Cost	\$55,400	\$99,700	\$44,300	
FTE	1	1		

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

New Positions as follows for the Transportation Infrastructure Planning Division:
 A) New 2008 Position - Parking Manager - Labour Grade H - July 1/08 start
 B) New 2009 Position - Parking Business Analyst - Labour Grade F - July 1/09 start (\$44,300)



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Pressures and Opportunities

Utility Cut Technician

Department: Transportation & Works **Division:** Engineering & Works **Service:** Roads, Storm Drainage & Watercourses

Strategic Priority: Change to Base **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$25,700	\$25,700		
Operating Expenses				
Revenue				
Net Cost	\$25,700	\$25,700	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

New 2008 Position - Utility Cut Technician - Labour Grade C - July 1/08 start. The responsibilities of the Road Cut Technician would include site investigations/inspections and responding to inquiries/complaints.



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Pressures and Opportunities

Speed Awareness Program

Department: Transportation & Works **Division:** Engineering & Works **Service:** Roads, Storm Drainage & Watercourses

Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$33,900			
Operating Expenses				
Revenue				
Net Cost	\$33,900	\$0	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Conversion of a 6 month temporary position to a full time labourer position for the full rollout of the Speed Awareness program which was piloted in 2007.



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Pressures and Opportunities

Parking Meter Collection Person

Department: Transportation & Works **Division:** Engineering & Works **Service:** Roads, Storm Drainage & Watercourses

Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** January 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$28,800	\$28,800		
Operating Expenses				
Revenue				
Net Cost	\$28,800	\$28,800	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Conversion of a 6 month temporary position to a full time labourer position for the full rollout of the Speed Awareness program which was piloted in 2007.



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Pressures and Opportunities

Pay for Parking Coordinator

Department: Transportation & Works **Division:** Engineering & Works **Service:** Roads, Storm Drainage & Watercourses

Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$44,300	\$44,300		
Operating Expenses				
Revenue				
Net Cost	\$44,300	\$44,300	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

The programming and coordination of the various parts of the operation are new and involve a range of activities including the on-going daily operations (database updating and systems monitoring, coordinating maintenance and issuing work orders), liaise with stakeholders, dealing with complaints, report writing and by-law updates and participation in new pay for parking applications and related studies.



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 Pressures and Opportunities Traffic Operations Technologist

Department: Transportation & Works **Division:** Engineering & Works **Service:** Roads, Storm Drainage & Watercourses

Strategic Priority: City for the 21st Century **Type of Change:** Program Changes **Effective Date:** July 1, 2008

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$38,900	\$38,900		
Operating Expenses				
Revenue				
Net Cost	\$38,900	\$38,900	\$0	
FTE	1			

Complement Impact:

Permanent	1
Contract	
Temporary	

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

New 2008 Position - Traffic Operations Technologist - Labour Grade E - July 01/08 start. In relation to the master plans being updated for the Bicycle Program a new position is required for the new work being addressed by the study. This position will be responsible for detailed planning and measuring of roadways for potential incorporation of cycling facilities.





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Service:
Roads, Storm Drainage and Watercourses



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Transportation & Works - Roads, Storm Drainage and Watercourse

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Transportation and Works 2008 - 2017 Net Capital Expenditures By Program (000's)

Roads, Storm Drainage and Watercourses	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridge and Structure Rehabilitation	12,000	1,300	1,100	1,300	900	800	800	700	700	700	20,300
Major Roads	27,613	38,048	30,747	14,364	10,725	4,850	13,829	3,068	9,708	1,480	154,432
Other Engineering	12,655	9,074	12,748	11,189	8,914	10,941	9,465	7,204	10,603	6,564	99,357
Roadway Rehabilitation	22,380	22,300	23,500	22,600	23,500	23,500	23,500	23,500	23,500	23,500	231,780
Storm Drainage	9,290	3,620	7,374	7,620	4,200	6,850	8,830	16,130	5,830	7,350	77,094
Total Net Expenditures	83,938	74,342	75,469	57,073	48,239	46,941	56,424	50,602	50,341	39,594	582,963

**2008 - 2017 Net Capital Expenditures by Program and Sub-Program
 (000's)**

Description of Program

Bridges and Culverts Rehabilitation

The Bridges and Culverts rehabilitation program detail is prepared based on the results of the condition surveys. These surveys provide a detailed assessment of the structural repairs required to prepare contract documents and specifications. The bridges and culverts shown on the following pages are scheduled for repair between 2008 and 2017 in order to extend the life of the structure through proper maintenance strategies. The studies undertaken have identified the need for these rehabilitation works.

Bridges & Structure Rehabilitation	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bridge and Structure Rehabilitation	11,635	975	800	450	100	170	0	0	0	0	14,130
Bridge Repairs	268	228	203	553	703	533	703	403	603	603	4,800
Bridge and Culvert Appraisal & Improvement Priority	0	0	0	200	0	0	0	200	0	0	400
Inspection & Design	97	97	97	97	97	97	97	97	97	97	970
Total Net Expenditures	12,000	1,300	1,100	1,300	900	800	800	700	700	700	20,300



Project Listing

Program: Bridges and Structure Rehabilitation

Bridge & Structure Rehabilitation

Year	Project	Pavement	Deck	Girders	Sub Structure	Expansion Joints	Sidewalk	Handrail	Other	Net Cost ('000's)
2008	Burnhamthorpe Road Bridge over Cooksville Creek - East of Robert Speck	X	X	X	X		X	X	X	165
2008	Burnhamthorpe Road Bridge over the Credit River and Mullet Creek	X			X	X	X	X	X	6,000
2008	Burnhamthorpe Road Bridge over Cooksville Creek - West of Robert Speck	X	X	X	X		X	X	X	350
2008	Creditview Road Bridge over Credit River	X	X	X	X	X	X	X	X	1,830
2008	Lakeshore Road East Bridge over Etobicoke Creek	X	X	X	X	X	X	X	X	1,600
2008	Atwater Avenue over Cooksville Creek	X			X	X	X	X	X	450
2008	Glen Erin Drive Pedestrian Underpass	X			X		X	X	X	245
2008	Indian Valley Trail over Kennollie Creek	X							X	175





Project Listing

Program: Bridges and Structure Rehabilitation

Bridge & Structure Rehabilitation

Year	Project	Pavement	Deck	Girders	Sub Structure	Expansion Joints	Sidewalk	Handrail	Other	Net Cost ('000's)
2008	Matheson Boulevard over Little Etobicoke Creek	X	X		X		X	X	X	160
2008	Mississauga Valley Boulevard over Cooksville Creek	X	X		X	X	X	X	X	660
2009	The Collegeway, 0.01 km West of Mississauga Road	X	X			X	X		X	700
2009	Thomas Street, 0.33 km West of Mississauga Road	X	X				X		X	25
2009	Goreway Drive, 0.07 km North of Derry Road								X	25
2009	Truscott Drive, 0.55 km West of Southdown Road		X						X	25
2009	Mavis Road over Fletchers Creek, North of Highway 401	X	X			X		X	X	200
2010	Hurontario Street, 0.30 km South of Highway 403	X	X		X	X		X	X	650





Project Listing

Program: Bridges and Structure Rehabilitation

Bridge & Structure Rehabilitation

Year	Project	Pavement	Deck	Girders	Sub Structure	Expansion Joints	Sidewalk	Handrail	Other	Net Cost ('000's)
2010	Clarkson Road, 0.5 km South of Lakeshore Road							X	X	25
2010	Mississauga Road, 0.40 km North of Burnhamthorpe Road West					X			X	60
2010	Torbram Road, 0.6 km North of Drew Road							X	X	40
2010	Fowler Drive, 0.2 km South of Lincoln Green Way								X	25
2011	Central Parkway, 0.3 km West of Cliff Road								X	50
2011	Main Street, 0.34 km East of Mississauga Road	X	X	X	X				X	50
2011	Burnhamthorpe Road Bridge over Little Etobicoke Creek	X	X				X	X	X	350
2012	Eglinton Avenue, 0.25 km East of Tomken Road		X						X	25





Project Listing

Program: Bridges and Structure Rehabilitation

Bridge & Structure Rehabilitation

Year	Project	Pavement	Deck	Girders	Sub Structure	Expansion Joints	Sidewalk	Handrail	Other	Net Cost ('000's)
2012	Willow Lane, 0.03 km North of Derry Road West		X						X	25
2012	Kingsbridge Garden Circle, 0.23 km West of Hurontario Street							X	X	25
2012	Burnhamthorpe Road, 0.10 km West of South Common Court								X	25
2013	Burnhamthorpe Road, 0.10 km East of Tamarack Gate								X	60
2013	Glen Erin Drive, 0.30 km North of Battleford Road								X	25
2013	Tomken Road, 0.10 km North of Courtneypark Road								X	60
2013	Dundas Street, 0.5 km East of Southcreek Road								X	25
Total										14,130



Project Listing

Program: Bridges and Structure Rehabilitation

Bridge Repairs

Year	Project	Description	Net Cost ('000's)
2008	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	268
2009	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	228
2010	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	203
2011	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	553
2012	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	703
2013	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	533
2014	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	703
2015	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	403
2016	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	603
2017	Bridge Repairs	Funding for bridge repairs that are determined during the yearly appraisal	603
Total			4,800



Project Listing

Program: Bridges and Structure Rehabilitation

Bridge/Culvert Appraisal & Improvement Priority

Year	Project	Description	Net Cost ('000's)
2011	Bridge/Culvert Appraisal & Improvement Priority	Funding for bridge repairs that are determined during the yearly appraisal	200
2015	Bridge/Culvert Appraisal & Improvement Priority	Funding for bridge repairs that are determined during the yearly appraisal	200
Total			400

Inspection & Design

Year	Project	Description	Net Cost ('000's)
2008	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	97
2009	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	97
2010	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	97
2011 - 2017	Inspection & Design	Design and inspection costs to carry out the required bridge repairs	679
Total			970



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 - 2017 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Major Roads

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

Major Roads	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Grade Separation	0	575	8,984	0	7,161	0	0	0	0	0	16,720
Intersection Improvements	1,380	1,380	1,380	1,380	1,380	1,380	1,380	1,380	1,380	1,380	13,800
Road Improvements	26,233	36,093	20,383	12,984	2,184	3,470	12,449	1,688	8,328	100	123,912
Total Net Expenditures	27,613	38,048	30,747	14,364	10,725	4,850	13,829	3,068	9,708	1,480	154,432



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Major Roads

Grade Separation

Year	Project	Description	Net Cost ('000's)
2009	Grade Separation	Goreway Drive Grade Separation Detail Design	425
2009	Grade Separation	Drew Road Grade Separation - Class Environmental Assessment	150
2010	Grade Separation	Goreway Drive Grade Separation - Construction	8,134
2010	Grade Separation	Drew Road Grade Separation Detail Design	850
2012	Grade Separation	Drew Road Grade Separation - Construction	7,161
Total			16,720

Intersection Improvements

Year	Project	Description	Net Cost ('000's)
2008	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380
2009	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380



Project Listing

Program: Major Roads

Intersection Improvements

Year	Project	Description	Net Cost ('000's)
2010	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380
2011	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380
2012	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380
2013	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380
2014	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380
2015	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380
2016	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380
2017	Intersection Improvements	Funding to improve operation deficiencies of intersections throughout the City	1,380
Total			13,800



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2008 to 2010 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2008	Duke of York Boulevard - Webb Drive to Rathburn Road	Design	X		X	4			X		X	X	50
2008	Preliminary Engineering Studies	Study											83
2008	Burnhamthorpe Road - City Centre Drive	Design	X		X				X	X	X	X	150
2008	Westbound ramp from Highway 401 - East of Dixie Road	Study		X		2	X	X	X	X		X	150
2008	McLaughlin Road from Bristol Road to Britannia Road West	Study	X			4	X		X	X	X	X	200
2008	Tenth Line West - Derry Road West to Argentia Road	Design	X			4	X	X	X	X	X	X	250
2008	DCA Study (Major Roads)	Study											250
2008	Creditview Road - Argentia Road to Old Creditview Road	Design	X			4			X	X	X	X	380



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2008 to 2010 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2008	Burnhamthorpe Road East - Hurontario Street to Dixie Road	Design	X		X	4/6	X		X	X	X	X	450
2008	Living Arts Drive - City Centre Drive to Prince of Wales Boulevard	Construct							X		X	X	550
2008	Hurontario/Highway 401 Interchange & Southeast Ramp Structure Phase 1 of 2	Construct		X		2	X	X	X	X		X	800
2008	Hurontario Street /Highway 401 Structure Widening Phase 1 of 3	Construct	X			8				X	X	X	1,000
2008	Hurontario Street /Highway 401 Interchange/Northwest Phase 1 of 2	Construct		X		2	X	X	X	X		X	1,100
2008	Hurontario Street/Highway 401 - Southeast connection/Whittle Road Phase 1 of 2	Construct		X		2	X	X	X	X		X	1,400
2008	Confederation Parkway - Burnhamthorpe Road West to Queensway West	Construct	X			4	X		X	X	X	X	2,300



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2008 to 2010 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2008	Burnhamthorpe Road East - Huronario Street to Cawthra Road	Construct	X		X	4/6	X		X	X	X	X	5,600
2008	Ridgeway Drive - Unity Drive to North Limit of Hydro Electric Power Corridor (HEPC)	Construct		X		4	X	X	X	X	X	X	11,520
2009	Park Street East - Hurontario Street to Rosewood Road	Construct	X				X		X	X	X	X	65
2009	Preliminary Engineering Studies	Study											83
2009	City Centre Drive Streetscaping - Duke of York to Living Arts Drive	Design	X		X				X	X	X	X	100
2009	Highway 401 Eastbound Ramp Extension - Mavis Road to Belgrade Drive	Study		X		2	X	X	X	X		X	120
2009	Duke of York Boulevard - Rathburn Road to Princess Royal Drive	Construct			X				X	X	X	X	150



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2008 to 2010 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2009	Creekbank Road - Matheson Boulevard East to North Limit of Creekbank	Construct	X			4	X		X	X	X	X	495
2009	Hurontario Street - Park Street East to Lakeshore Road East	Construct	X			5	X	X	X	X	X	X	1,320
2009	Hurontario Street/Highway 401 - Southeast connection/Whittle Road Phase 2 of 2	Construct		X		2	X	X	X	X		X	1,400
2009	Hurontario Street /Highway 401 Structure Widening Phase 2 of 3	Construct	X			8				X	X	X	1,500
2009	Hurontario Street /Highway 401 Interchange/Northwest Phase 2 of 2	Construct		X		2	X	X	X	X		X	2,000
2009	Highway 401 Westbound Off Ramp - Highway 401 to Enterprise Road	Construct		X		2	X	X	X	X		X	2,750
2009	Burnhamthorpe Road West - Ninth Line to Loyalist Drive	Construct	X			4	X	X	X	X		X	2,900



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Project Listing

Program: Major Roads

Road Improvements - 2008 to 2010 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2009	Creebank Road Extension Structure over Highway 401 Phase 1 of 2	Construct		X		4			X	X	X	X	3,000
2009	Hurontario/Highway 401 Interchange & Southeast Ramp Structure Phase 2 of 2	Construct		X		2	X	X	X	X		X	3,000
2009	McLaughlin Road Bristol Road to Britannia Road West	Design/ Construct	X			4	X		X	X	X	X	3,020
2009	Burnhamthorpe Road - City Centre	Construct	X		X				X	X	X	X	4,000
2009	Creditview Road - Bancroft Drive to Argentia Road	Construct	X			4			X	X	X	X	5,040
2009	Drew Road - Dixie Road to Tomken Road	Construct		X		4		X	X	X	X	X	5,150
2010	Preliminary Engineering Studies	Study											83
2010	Argentia Road - Tenth Line West to West of Hydro Corridor	Design		X		4		X	X	X	X	X	150



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2008 to 2010 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2010	Belgrade Drive - Cantay Road to Mavis Road Ramp Extension	Design	X	X		4/2		X	X	X	X	X	153
2010	Drew Road Widening - Torbram Road to 660 m Easterly	Construct	X			4		X	X	X	X	X	236
2010	City Centre Drive Streetscaping - Duke of York to Living Arts Drive	Construct	X		X				X	X	X	X	300
2010	Britannia Road Extension - Burnside to Britannia Road East Terminus	Design		X		4		X	X	X	X	X	500
2010	Argentia Road - Tenth Line West to West of Hydro Corridor	Construct		X		4		X	X	X	X	X	751
2010	Creekbank Road Extension - Enterprise Road to Shawson Drive	Construct		X		4		X	X	X	X	X	1,348
2010	Creekbank Road Extension - North Limit of Creekbank to South of Highway 401	Construct		X		4		X	X	X	X	X	1,500



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2008 to 2010 Detail

Year	Project	Activity	Reconstruct/ Widen	New Road	Streetscaping	# Through Lanes	Intersection Improvements	Traffic Signals	Streetlighting	Storm Sewer	Sidewalk	Other	Net Cost ('000's)
2010	Hurontario Street /Highway 401 Structure Widening Phase 3 of 3	Construct	X			8				X	X	X	1,500
2010	Creekbank Road Extension - Highway 401 Bridge to Enterprise Road	Construct		X		4		X	X	X	X	X	2,362
2010	Creditview Road - Argentia Road to Old Creditview Road including structure	Construct	X			4			X	X	X	X	4,000
2010	Creekbank Road Extension - Structure over Highway 401 Phase 2 of 2	Construct		X		4			X	X	X	X	7,500
Total													82,709



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2011 to 2017

Year	Project	Description	Net Cost ('000's)
2011	Road Improvements	Belgrave Drive - Cantay Road to Mavis Road Ramp Extension	954
2011	Road Improvements	Burnhamthorpe Road - Cawthra Road to Dixie Road	4,643
2011	Road Improvements	Drew Road Widening - Torbram Road to 660 m Easterly	2,336
2011	Road Improvements	Creebank Road Extension - Shawson Drive to Britannia Road East	1,018
2011	Road Improvements	Preliminary Engineering Studies	83
2011	Road Improvements	Tenth Line - Derry Road to Argentia Road	3,700
2011	Road Improvements	Highway 401 EASTBOUND Ramp Extension - Mavis Road to Belgrave Drive	250
2012	Road Improvements	Edwards Boulevard Extension to Highway 407	880
2012	Road Improvements	Highway 401 EASTBOUND Ramp Extension - Mavis Road to Belgrade Drive	998
2012	Road Improvements	Preliminary Engineering Studies	100
2012	Road Improvements	Mavis Road - 220 m North of tracks to Burnhamthorpe Road	206



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2011 to 2017

Year	Project	Description	Net Cost ('000's)
2013	Road Improvements	Baif Road - Burnhamthorpe Road West to Webb Drive Levy Credit	231
2013	Road Improvements	Mavis Road - 220 m North of tracks to Burnhamthorpe Road	2,039
2013	Road Improvements	Preliminary Engineering Studies	100
2013	Road Improvements	Webb Drive - Duke of York to Karya Drive	1,100
2014	Road Improvements	Britannia Road Extension - Burnside Court to Britannia Road Terminus	8,173
2014	Road Improvements	Centreview Drive Widening - Duke of York to Rathburn Road West	759
2014	Road Improvements	DCA Study (Major Roads)	150
2014	Road Improvements	Mavis Road - Derry Road to North City Limits	3,267
2014	Road Improvements	Preliminary Engineering Studies	100
2015	Road Improvements	Hurontario Ramp Terminal - Highway 401 to Britannia Road	880
2015	Road Improvements	Maritz Drive - 100 m North of Courtneypark Drive to 200 m North	113





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Major Roads

Road Improvements - 2011 to 2017

Year	Project	Description	Net Cost ('000's)
2015	Road Improvements	Maritz Drive - Derry Road West to Hurontario Street	595
2015	Road Improvements	Preliminary Engineering Studies	100
2016	Road Improvements	Mavis - Courtney Park Drive West to Derry Road West	3,883
2016	Road Improvements	Preliminary Engineering Studies	100
2016	Road Improvements	Winston Churchill Boulevard - Highway 401 to Derry Road West	4,345
2017	Road Improvements	Preliminary Engineering Studies	100
Total			41,203

2008 - 2017 Net Capital Expenditures by Program and Sub-Program
(000's)

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

Transportation & Works - Roads, Storm Drainage and Watercourses

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Transportation and Works

2008 - 2017 Net Capital Expenditures By Sub-Program

(000's)

Other Engineering	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Facility Repairs - Works	0	0	0	0	25	25	25	25	25	25	150
New Vehicles & Equipment	465	195	195	340	340	740	195	195	195	195	3,055
Noise Wall Program	720	990	1,080	1,440	675	435	435	435	435	435	7,080
Property Acquisition	1,915	440	2,835	2,200	320	234	234	234	234	234	8,880
Railway Barriers	0	15	0	0	0	0	0	0	0	0	15
Salt Management Program	100	100	100	0	0	0	0	0	0	0	300
Sidewalks	200	200	200	200	200	200	200	200	200	200	2,000
Specialized Equipment	200	100	100	100	100	100	100	100	100	100	1,100
Streetlighting	1,364	1,391	1,409	1,476	1,454	1,454	1,544	1,422	1,350	1,350	14,214
Survey Equipment	50	0	0	0	260	0	0	0	0	0	310
Topographical Updating	75	0	0	75	0	0	75	0	0	75	300
Traffic Signals	4,380	2,005	2,320	2,320	2,320	4,320	1,945	1,945	1,945	1,945	25,445
Vehicle & Equipment Replacement	3,136	3,428	3,051	3,038	3,220	3,283	4,662	2,648	1,259	2,005	29,730
Works Yard Storage Facilities	50	50	0	0	0	150	50	0	0	0	300
Works Yards Space	0	160	1,458	0	0	0	0	0	4,860	0	6,478
Total Net Expenditures	12,655	9,074	12,748	11,189	8,914	10,941	9,465	7,204	10,603	6,564	99,357



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Facility Repair - Works

Year	Project	Description	Net Cost ('000's)
2012	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	25
2013	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	25
2014	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	25
2015	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	25
2016	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	25
2017	Facility Repairs - Works	Minor facility repairs and maintenance for Works facilities	25
Total			150

New Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2008	New Vehicles & Equipment	Belt Loader Meadowvale Yard	125
2008	New Vehicles & Equipment	New vehicles & equipment required due to growth	240



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Project Listing

Program: Other Engineering

New Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2008	New Vehicles & Equipment	Pre Wetting Equipment - South East Yard	100
2009	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2010	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2011	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2011	New Vehicles & Equipment	Power Screeners Additional Yard Space	145
2012	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2012	New Vehicles & Equipment	Power Screeners Meadowvale	145
2013	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2013	New Vehicles & Equipment	Power Screeners Clarkson	145
2013	New Vehicles & Equipment	Pre Wetting Equipment - Additional Yard Space	100
2013	New Vehicles & Equipment	Pre Wetting Equipment - Clarkson Yard	100
2013	New Vehicles & Equipment	Pre Wetting Equipment - Mavis Yard	100



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Project Listing

Program: Other Engineering

New Vehicles and Equipment

Year	Project	Description	Net Cost ('000's)
2013	New Vehicles & Equipment	Pre Wetting Equipment - Meadowvale Yard	100
2014	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2015	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2016	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
2017	New Vehicles & Equipment	New vehicles & equipment required due to growth	195
Total			3,055

Noise Wall Program

Year	Project	Description	Net Cost ('000's)
2008	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	720
2009	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	990



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Project Listing

Program: Other Engineering

Noise Wall Program

Year	Project	Description	Net Cost ('000's)
2010	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	1,080
2011	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	1,440
2012	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	675
2013	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	435
2014	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	435
2015	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	435
2016	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	435
2017	Noise Wall Program	Replacement of existing noise walls as prioritized according to current condition. Also includes opportunity for new noise wall construction.	435
Total			7,080



Transportation & Works - Roads, Storm Drainage and Watercourses

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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	1,915
2009	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	440
2010	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	2,835
2011	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	2,200
2012	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	320
2013	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	234
2014	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	234
2015	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	234
2016	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	234
2017	Property Acquisition	Ongoing program of purchasing right-of-way widenings required for major road improvements	234
Total			8,880



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Property Acquisition Details

Year	Road	Limits
2008 - 2017	Intersection Improvements	Various Locations
2008 - 2011	Creebank Road Extension	Enterprise Road to Britannia Road East
2008	Confederation Parkway	Dundas Street to 50 m South
2009	Courtneypark Drive	Kennedy Road to Tomken Road
2011	Courtneypark Drive	Tomken Road to Dixie Road
2012	Edwards Boulevard	Edwards Boulevard Extension to Highway 407

Railway Barriers

Year	Project	Description	Net Cost ('000's)
2009	Railway Barriers	Barrier installations along City/Railway lands	15
Total			15



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Salt Management Program

Year	Project	Description	Net Cost ('000's)
2008	Salt Management Program	Implementation of plan to comply with Environment Canada's Code of Practice for the Environmental Management of Road Salt.	100
2009	Salt Management Program	Implementation of plan to comply with Environment Canada's Code of Practice for the Environmental Management of Road Salt.	100
2010	Salt Management Program	Implementation of plan to comply with Environment Canada's Code of Practice for the Environmental Management of Road Salt.	100
Total			300

Sidewalks

Year	Project	Description	Net Cost ('000's)
2008	Sidewalks	New sidewalk construction throughout the City.	200
2009	Sidewalks	New sidewalk construction throughout the City.	200
2010	Sidewalks	New sidewalk construction throughout the City.	200
2011-2017	Sidewalks	New sidewalk construction throughout the City.	1,400
Total			2,000



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Specialized Equipment

Year	Project	Description	Net Cost ('000's)
2008	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	200
2009	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	100
2010	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	100
2011-2017	Specialized Equipment	Equipment required to maintain the City's road and traffic signal network	700
Total			1,100

Streetlighting

Year	Project	Description	Net Cost ('000's)
2008	Streetlighting	On going program of installing and upgrading streetlighting along various roads throughout the City.	1,364
2009	Streetlighting	On going program of installing and upgrading streetlighting along various roads throughout the City.	1,391



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Streetlighting

Year	Project	Description	Net Cost ('000's)
2010	Streetlighting	On going program of installing and upgrading streetlighting along various roads throughout the City.	1,409
2011	Streetlighting	On going program of installing and upgrading streetlighting along various roads throughout the City.	1,476
2012	Streetlighting	On going program of installing and upgrading streetlighting along various roads throughout the City.	1,454
2013	Streetlighting	On going program of installing and upgrading streetlighting along various roads throughout the City.	1,454
2014	Streetlighting	On going program of installing and upgrading streetlighting along various roads throughout the City.	1,544
2015	Streetlighting	On going program of installing and upgrading streetlighting along various roads throughout the City.	1,422
2016	Streetlighting	On going program of installing and upgrading streetlighting along various roads throughout the City.	1,350
2017	Streetlighting	On going program of installing and upgrading streetlighting along various roads throughout the City.	1,350
Total			14,214



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

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	50
2012	Survey Equipment	Base stations and rover	126
2012	Survey Equipment	Rovers	84
2012	Survey Equipment	Upgrade 2 stations - Autolock to robotic	17
2012	Survey Equipment	Upgrade 2 stations to full robotics	33
Total			310

Transportation & Works - Roads, Storm Drainage and Watercourses

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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 Tax Manager and the new eCity portal	75
2011	Topographical Updating	Update of 1:2,000 topographic mapping asset to supply the various City business systems with up-to-date information including Mississauga Approval Xpress (MAX), TXM Tax Manager and the new eCity portal	75
2014	Topographical Updating	Update of 1:2,000 topographic mapping asset to supply the various City business systems with up-to-date information including Mississauga Approval Xpress (MAX), TXM Tax Manager and the new eCity portal	75
2017	Topographical Updating	Update of 1:2,000 topographic mapping asset to supply the various City business systems with up-to-date information including Mississauga Approval Xpress (MAX), TXM Tax Manager and the new eCity portal	75
Total			300



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Traffic Signals

Year	Project	Description	Net Cost ('000's)
2008	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2008	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2008	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2008	Traffic Signals	Traffic Signals Pre-Emption Equipment	30
2008	Traffic Signals	Traffic Signal Equipment Enhancements	1,060
2008	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2009	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2009	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2009	Traffic Signals	Traffic Signals Pre-Emption Equipment	30
2009	Traffic Signals	Traffic Signal Equipment Enhancements	185
2009	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2010	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100



Transportation & Works - Roads, Storm Drainage and Watercourses

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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
2010	Traffic Signals	Traffic Signal Equipment Enhancements	155
2010	Traffic Signals	LED City Wide Traffic Signal Lens Replacement	375
2010	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2011	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2011	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2011	Traffic Signals	Traffic Signal Equipment Enhancements	155
2011	Traffic Signals	LED City Wide Traffic Signal Lens Replacement	375
2011	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2012	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2012	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2012	Traffic Signals	Traffic Signal Equipment Enhancements	155



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Traffic Signals

Year	Project	Description	Net Cost ('000's)
2012	Traffic Signals	LED City Wide Traffic Signal Lens Replacement	375
2012	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2013	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2013	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2013	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	2,000
2013	Traffic Signals	Traffic Signal Equipment Enhancements	155
2013	Traffic Signals	LED City Wide Traffic Signal Lens Replacement	375
2013	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2014	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2014	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2014	Traffic Signals	Traffic Signal Equipment Enhancements	155
2014	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Traffic Signals

Year	Project	Description	Net Cost ('000's)
2015	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2015	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2015	Traffic Signals	Traffic Signal Equipment Enhancements	155
2015	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2016	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2016	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2016	Traffic Signals	Traffic Signal Equipment Enhancements	155
2016	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2017	Traffic Signals	New traffic signal installations and improvements at various intersections throughout the City	1,500
2017	Traffic Signals	Field Equipment Replacement - Traffic Controllers	190
2017	Traffic Signals	Traffic System and Intelligent Transportation System (ITS)	100
2017	Traffic Signals	Traffic Signal Equipment Enhancements	155
Total			25,445



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Vehicle and Equipment Replacement

Year	Project	Description	Net Cost ('000's)
2008	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,103
2008	Radio Replacement	Animal Services Unit	33
2009	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,428
2010	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,051
2011	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,005
2011	Radio Replacement	Animal Services Unit	33
2012	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,220
2013	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	3,283
2014	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	4,629
2014	Radio Replacement	Animal Services Unit	33
2015	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	2,648
2016	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	1,259
2017	Vehicle & Equipment Replacement	Replacement of Corporate vehicles & equipment (excluding Fire & Transit) based on mileage or age.	1,972
2017	Radio Replacement	Animal Services Unit	33
Total			29,730



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Replacement Details

2008 Replacements	
Equipment/Vehicle	
5 - 1/2 Ton Extended Cab Trucks	1 - Screening Plant
5 - 1/2 Ton Pickups	3 - Loaders
2 - 3/4 Ton Pick Up Trucks	5 - Park Trackless
6 - 1 Ton Crewcabs	1 - Riding Mowers
1 - Roller	1 - Security Vehicle
3 - 1 Ton Sign Trucks	5 - Ton Dump/Sander/Plow
4 - 3/4 Ton Vans	1 - Tractor Mount Resurfacer
1 - Pump	3 - Trailers
1 - Compact Car	1 - Turf Sweeper
4 - 1 Ton Crewcab Dump Trucks	2 - Tractor Loaders
2 - Golf Course Equipment	3 - Vacuum Leaf Loaders
4 - Ice Resurfacers	1 - Wood Chipper



Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Other Engineering

Works Yard Storage Facilities

Year	Project	Description	Net Cost ('000's)
2008	Works Yard Storage Facilities	Storage Sheds - Malton	50
2009	Works Yard Storage Facilities	Storage Sheds - South East	50
2013	Works Yard Storage Facilities	Storage Sheds - Clarkson	50
2013	Works Yard Storage Facilities	Storage Sheds - Mavis	50
2013	Works Yard Storage Facilities	Storage Sheds - Meadowvale	50
2014	Works Yard Storage Facilities	Storage Sheds - Yard	50
Total			300

Works Yards Space

Year	Project	Description	Net Cost ('000's)
2009	Works Yards	Depots/Yards - Design	160
2010	Works Yards	Depots/Yards - Land Acquisition	1,458
2016	Works Yards	Construction of new Works yard in the north west area of the City	4,860
Total			6,478



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 - 2017 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Roads Rehabilitation

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

Transportation and Works

2008 - 2017 Net Capital Expenditures By Sub-Program (000's)

Road Rehabilitation	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Crack Sealing	100	100	100	100	100	100	100	100	100	100	1,000
Parking Lot Rehabilitation	0	0	50	0	50	0	50	0	50	0	200
Roadway Infrastructure Review	250	600	0	0	600	0	0	600	0	0	2,050
Road Rehabilitation	22,030	21,600	23,350	22,500	22,750	23,400	23,350	22,800	23,350	23,400	228,530
Total Net Expenditures	22,380	22,300	23,500	22,600	23,500	23,500	23,500	23,500	23,500	23,500	231,780

Project Listing

Program: Road Rehabilitation

Crack Sealing

Year	Project	Description	Net Cost ('000's)
2008	Crack Sealing	Funding to improve ditch drainage problems on roads being resurfaced	100
2009	Crack Sealing	Funding to improve ditch drainage problems on roads being resurfaced	100
2010	Crack Sealing	Funding to improve ditch drainage problems on roads being resurfaced	100
2011	Crack Sealing	Funding to improve ditch drainage problems on roads being resurfaced	100
2012	Crack Sealing	Funding to improve ditch drainage problems on roads being resurfaced	100
2013	Crack Sealing	Funding to improve ditch drainage problems on roads being resurfaced	100
2014	Crack Sealing	Funding to improve ditch drainage problems on roads being resurfaced	100
2015	Crack Sealing	Funding to improve ditch drainage problems on roads being resurfaced	100
2016	Crack Sealing	Funding to improve ditch drainage problems on roads being resurfaced	100
2017	Crack Sealing	Funding to improve ditch drainage problems on roads being resurfaced	100
Total			1,000



Project Listing

Program: Road Rehabilitation

Parking Lot Rehabilitation

Year	Project	Description	Net Cost ('000's)
2010	Parking Lot Rehabilitation	Ongoing funding to rehabilitate parking lots.	50
2012	Parking Lot Rehabilitation	Ongoing funding to rehabilitate parking lots.	50
2014	Parking Lot Rehabilitation	Ongoing funding to rehabilitate parking lots.	50
2016	Parking Lot Rehabilitation	Ongoing funding to rehabilitate parking lots.	50
Total			200

Roadway Infrastructure Review

Year	Project	Description	Net Cost ('000's)
2008	Roadway Infrastructure Review	Ongoing funding to update the pavement management system	250
2009	Roadway Infrastructure Review	Ongoing funding to update the pavement management system data	600
2012	Roadway Infrastructure Review	Ongoing funding to update the pavement management system data	600
2015	Roadway Infrastructure Review	Ongoing funding to update the pavement management system data	600
Total			2,050



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Project Listing

Program: Road Rehabilitation

Road Rehabilitation

Year	Project	Description	Net Cost ('000's)
2008	Road Rehabilitation	Various Industrial Roads	6,659
2008	Road Rehabilitation	Various Major Roads	4,822
2008	Road Rehabilitation	Various Residential Roads	10,548
2009	Road Rehabilitation	Various Industrial Roads	4,489
2009	Road Rehabilitation	Various Major Roads	7,325
2009	Road Rehabilitation	Various Residential Roads	9,786
2010	Road Rehabilitation	Various Industrial Roads	10,204
2010	Road Rehabilitation	Various Major Roads	8,349
2010	Road Rehabilitation	Various Residential Roads	4,798
2011	Road Rehabilitation	Various Industrial Roads	6,300
2011	Road Rehabilitation	Various Major Roads	9,450
2011	Road Rehabilitation	Various Residential Roads	6,750
2012	Road Rehabilitation	Various Industrial Roads	7,166



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Project Listing

Program: Road Rehabilitation

Road Rehabilitation

Year	Project	Description	Net Cost ('000's)
2012	Road Rehabilitation	Various Major Roads	9,896
2012	Road Rehabilitation	Various Residential Roads	5,688
2013	Road Rehabilitation	Various Industrial Roads	7,371
2013	Road Rehabilitation	Various Major Roads	10,179
2013	Road Rehabilitation	Various Residential Roads	5,850
2014	Road Rehabilitation	Various Industrial Roads	7,355
2014	Road Rehabilitation	Various Major Roads	10,157
2014	Road Rehabilitation	Various Residential Roads	5,838
2015	Road Rehabilitation	Various Industrial Roads	7,182
2015	Road Rehabilitation	Various Major Roads	9,918
2015	Road Rehabilitation	Various Residential Roads	5,700
2016	Road Rehabilitation	Various Industrial Roads	5,838
2016	Road Rehabilitation	Various Major Roads	10,157



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Project Listing

Program: Road Rehabilitation

Road Rehabilitation

Year	Project	Description	Net Cost ('000's)
2016	Road Rehabilitation	Various Residential Roads	7,355
2017	Road Rehabilitation	Various Industrial Roads	7,371
2017	Road Rehabilitation	Various Major Roads	10,179
2017	Road Rehabilitation	Various Residential Roads	5,850
Total			228,530

Project Listing

Program: Road Rehabilitation

Residential Road Resurfacing

Year	Street	From	To
2008	Andros Boulevard	Johnson's Lane	End
2008	Assiniboine Trail	Ceremonial Drive	Heritage Hills Boulevard
2008	Autumn Breeze Drive South	Harborn Road	North End
2008	Avonwood Drive	Claredale Road	End
2008	Ballantrae Drive	Credit Pointe Drive	End
2008	Blackfoot Trail	Huntingfield Drive	End
2008	Bob-O-Link Road	Orr Road	Watersedge Road
2008	Brentano Boulevard	Brentano Boulevard	North Service Road
2008	Chicory Court	Galloway Crescent	End
2008	Chippenham Drive	Gallant Drive	End
2008	Claredale Road	Atwater Avenue	East End
2008	Cordoba Court	Regents Terrace	End



Project Listing

Program: Road Rehabilitation

Residential Road Resurfacing

Year	Street	From	To
2008	Eastridge Road	Montevideo Road	Tripoli Terrace
2008	Eastridge Road	Valencia Road	North End
2008	Ettridge Court	Claredale Road	End
2008	Everton Drive	Heritage Hills Boulevard	Silverthorne Crescent
2008	Fairwind Drive	Bristol Road West	Eglinton Avenue West
2008	Firebird Trail	Huntingfield Drive	Blackfoot Trail
2008	Fountains Abbey	Sherwood Forest Circle	End
2008	Galloway Crescent	Queensbridge Drive	Queensbridge Drive
2008	Harborn Road	Gordon Drive	West End
2008	Hermant Court	Chippenham Drive	End
2008	Huntingfield Drive	Ceremonial Drive	Glenn Hawthorne Boulevard
2008	Indian Road	Woodeden Drive	Infinity Street



Project Listing

Program: Road Rehabilitation

Residential Road Resurfacing

Year	Street	From	To
2008	Ithaca Court	Kos Boulevard	End
2008	King Forest Drive	Dundas Street	Hummond Drive
2008	King Richard Place	Deer's Wold	Sherwood Forest Circle
2008	Kingsberry Crescent	Palisander Avenue	Paisley Boulevard West
2008	Kos Boulevard	West Leg only	East Leg only
2008	Kowal Drive	Chippenham Drive	Woodeden Drive
2008	Lefkas Court	Kos Boulevard	End
2008	Meadowood Road	Orr Road	Country Club Crescent
2008	Michelle Row	Mississauga Valley Boulevard	Bloor Steet
2008	Mississauga Valley Road	Trisha Downs West Leg	Kaneff Crescent
2008	Naskapi Court	Ceremonial Drive	North End
2008	Nishga Court	Ceremonial Drive	End

Project Listing

Program: Road Rehabilitation

Residential Road Resurfacing

Year	Street	From	To
2008	Northhaven Drive	Claredale Road	Raphael Avenue
2008	Palisander Avenue	Paisley Boulevard West	Kingsberry Crescent
2008	Promenade Court	Melton Drive	End
2008	Sherwood Forrest Circle	Robin Drive	Deer's Wold
2008	Silverbirch Trail	Lakeshore Road West	Andros Boulevard
2008	Silverthorne Crescent	Heritage Hills Boulevard	Everton Drive
2008	Stir Crescent	Melton Drive	Melton Drive
2008	Symington Court	Eastridge Road	End
2008	Tagish Court	Fairwind Drive	End
2008	Tomken Road	Flagship Drive	Homeric Drive
2008	Treviso Court	Montevideo Road	End
2008	Treviso Terrace	Treviso Court	End

Project Listing

Program: Road Rehabilitation

Residential Road Resurfacing

Year	Street	From	To
2008	Trident Avenue	Palisander Avenue	Kingsberry Crescent
2008	Valencial Road	Montevideo Road	Eastridge Road
2008	Wabukayne Court	Windwood Drive	End
2008	Woodeden Drive	Gallant Drive	Indian Road
2008	Wycliffe Way	Galloway Crescent	End
2008	Zante Court	Zante Crescent	End
2008	Zante Crescent	Andros Boulevard	Andros Boulevard

Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Road Rehabilitation

Major, Collector & Industrial Road Rehabilitation

Year	Street	From	To
2008	Bristol Road East	Hurontario Steet	Trailwood Drive
2008	Ceremonial Drive	Hurontario Steet	McLaughlin Road
2008	Confederation Parkway	Hurontario Steet	Queensway West
2008	Gottardo Court	Pacific Circle	End
2008	Heritage Hills Boulevard	Ceremonial Drive	Eglinton Avenue West
2008	Lakefront Promenade	Lakeshore Road East	Rangeview Road
2008	Matheson Boulevard East	Creebank Road	East End
2008	Mid-Way Boulevard	Tomken Road	Pacific Circle
2008	Mississauga Road	Erin Centre Boulevard	Canadian Pacific Railway
2008	Nashua Drive	Goreway Drive	2nd Bend
2008	Ninth Line	Derry Road West	South of Highway 401
2008	Orbitor Drive	Eglinton Avenue East	Explorer Drive



Project Listing

Program: Road Rehabilitation

Major, Collector & Industrial Road Rehabilitation

Year	Street	From	To
2008	Pacific Circle	Tomken Road	End
2008	Pacific Gate	Tomken Road	Pacific Circle
2008	Shuttle Drive	Matheson Boulevard East	Explorer Drive
2008	South Sheridan Way	Winston Churchill Boulevard	Finfar Court

Local Road Reconstruction

Year	Street	From	To
2008	Amity Road	Entire	Entire
2008	Arch Road	Entire	Entire
2008	Earl Street	Entire	Entire
2008	Ellen Street	Entire	Entire
2008	Joseph Street	Entire	Entire
2008	River Road	Entire	Entire



Transportation & Works - Roads, Storm Drainage and Watercourses

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2008 - 2017 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Storm Drainage

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

Transportation and Works

2008 - 2017 Net Capital Expenditures By Sub-Program

(000's)

Storm Drainage	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Channelization	4,960	0	3,020	210	0	1,170	0	0	0	40	9,400
Culvert Improvement	0	0	0	0	0	0	0	0	270	2,040	2,310
Erosion Control	2,240	1,540	1,860	3,460	2,730	2,310	6,660	7,330	2,800	1,270	32,200
Flood Relief	400	160	0	0	0	170	0	0	0	0	730
Storm Sewer	0	0	0	0	550	0	0	0	0	0	550
Storm Sewer Oversizing	290	290	290	290	290	290	290	290	290	290	2,900
Study	100	0	0	0	500	100	0	0	0	500	1,200
Storm Water Management (SWM)	1,300	1,630	2,204	3,660	130	2,810	1,880	8,510	2,470	3,210	27,804
Total Net Expenditures	9,290	3,620	7,374	7,620	4,200	6,850	8,830	16,130	5,830	7,350	77,094



Project Listing
Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2008	Storm Water Management Pond Dredging and Rehabilitation - Preliminary Engineering for 2009 and 2010 projects	Study						X		50
2008	Cooksville Creek Erosion Control - Camilla Road to North Service Road	Design		X						80
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	Development Charges Update	Study							X	100
2008	Retrofit Loyalist Creek Storm Water Management Pond #5903 - west of Winston Churchill Boulevard and south of The Collegeway	Design						X		170
2008	Sheridan Creek Erosion Control - Downstream of Meadow Wood Road	Design		X						190



Project Listing
Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2008	Credit River Erosion Control - adjacent to Ostler Court	Design		X						230
2008	Mimico Creek Erosion Control - Wildwood Park, adjacent to Professional Court	Construction		X						260
2008	Storm Sewer Oversizing - Various Locations	Construction							Minor System Capacity	290
2008	Mullet Creek Channel Works - Burnhamthorpe Road West to behind Woodchuck Lane	Design					X			360
2008	Park Royal Drainage Improvement - Bonner Road and Padstow Crescent Area	Construction	X							400
2008	Meadowvale Business Park District (North16) - On-line Quantity Control Facility	Construction						X		1,000
2008	Etobicoke Creek Erosion Control - Behind Rathburn Road	Construction		X						1,400





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2008	Meadowvale Business Park District (North16) - Central Watercourse and Canadian Pacific (Canadian Pacific (CP)) Rail Culvert	Construction				X	X			4,600
2009	Mary Fix Creek Erosion Control - Harborn Road to Premium Way	Design		X						50
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	Credit River Erosion Control - South of Dundas Street West behind Jarvis Street	Design		X						100
2009	Cooksville Creek Erosion Control - North of Dundas Street East behind Jaguar Valley Drive	Design		X						110
2009	Retrofit Arch Storm Water Management Pond #5401 - West of Argentia Road and north of Derry Road West	Design						X		150



Project Listing
Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2009	Park Royal Drainage Improvement - Lewisham Drive Area	Construction	X							160
2009	Cooksville Creek Erosion Control - Rhonda Valley to Canadian Pacific (Canadian Pacific (CP)) Rail	Design		X						190
2009	Storm Sewer Oversizing - Various Locations	Construction							Minor System Capacity	290
2009	Storm Water Management Pond Rehabilitation - Osprey Marsh (Pond 5601)	Design and Construction						X		500
2009	Retrofit Loyalist Creek Storm Water Management Pond #5901 - West of Winston Churchill Boulevard and north of Dundas Street West	Construction						X		900
2009	Sheridan Creek Erosion Control - Downstream of Meadow Wood Road	Construction		X						1,010
2010	Minor Erosion Control Works - Various Locations	Design and Construction		X						80



Project Listing
Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	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	Tecumseh Creek Erosion Control - South of Indian Road	Design		X						120
2010	Mary Fix Creek Erosion Control - Harborn Road to Premium Way	Construction		X						150
2010	Cooksville Creek Erosion Control - Camilla Road to North Service Road	Construction		X						230
2010	Storm Sewer Oversizing - Various Locations	Construction							Minor System Capacity	290
2010	Storm Water Management Pond Dredging and Rehabilitation - Neighbourhood 5D (Pond 3601) and Eastgate Business Park (Pond 2601A)	Design and Construction						X		400
2010	Meadowvale Business Park District (North16) - Remaining Channelization and Culvert Works	Construction				X	X			770





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2010	Retrofit Loyalist Creek Storm Water Management Pond #5903 - west of Winston Churchill Boulevard and south of The Collegeway	Construction						X		854
2010	Retrofit Arch Storm Water Management Pond #5401 - West of Argentia Road and north of Derry Road West	Construction						X		870
2010	Credit River Erosion Control - Adjacent to Ostler Court	Construction		X						1,280
2010	Meadowvale Business Park District (North 16) - Ponds 5502 and 5503	Construction						X		2,250
2011	Credit River Erosion Control - South of Queen Elizabeth Way to behind Pinetree Crescent	Design		X						80
2011	Minor Erosion Control Works - Various Locations	Design and Construction		X						80
2011	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study						X		80





Transportation & Works - Roads, Storm Drainage and Watercourses
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Project Listing
Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2011	Lornewood Creek Erosion Control - North of Springhill Drive to behind Algonquin Drive	Design		X						90
2011	Cooksville Creek Channelization - Mississauga Valley Boulevard to Canadian Pacific (CP) Rail	Design					X			210
2011	Storm Sewer Oversizing - Various Locations	Construction							Minor System Capacity	290
2011	Cooksville Creek Erosion Control - North of Dundas Street East behind Jaguar Valley Drive	Construction		X						580
2011	Credit River Erosion Control - South of Dundas Street West behind Jarvis Street	Construction		X						630
2011	Mullet Creek Channel Works - Burnhamthorpe Road West to behind Woodchuck Lane	Construction					X			2,000





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2011	Credit River Storm Water Management Facility #4502 - South of Credit River, East of Creditview Road	Design and Construction						X		3,580
2012	Storm Water Management Pond Dredging and Rehabilitation - Preliminary Engineering for 2013 projects	Study						X		50
2012	Minor Erosion Control Works - Various Locations	Design and Construction		X						80
2012	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study						X		80
2012	Etobicoke Creek Erosion Control - Eglinton Avenue East to Hydro Corridor	Design		X						90
2012	Sawmill Creek Erosion Control - South of Burnhamthorpe Road West and behind Gazebo Court	Design		X						110
2012	Cooksville Creek Erosion Control - Rathburn Road to Clarica Drive	Design		X						220





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2012	Storm Sewer Oversizing - Various Locations	Construction							Minor System Capacity	290
2012	Tecumseh Creek Erosion Control - South of Indian Road	Construction		X						460
2012	Mississauga Storm Water Quality Strategy Update	Study						X		500
2012	Hazelhurst Road Storm Sewer - 760 m North of Lakeshore Road to 1300 m North of Lakeshore Road	Construction							Minor System Capacity	550
2012	Mullet Creek Erosion Control - Wabukayne Tributary, Erin Mills Parkway to Canadian Pacific (CP) Rail	Design		X						630
2012	Cooksville Creek Erosion Control - Rhonda Valley to Canadian Pacific (CP) Rail	Construction		X						1,140
2013	Mullet Creek Erosion Control - Upstream and downstream of Highway 403	Design		X						60





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2013	Minor Erosion Control Works - Various Locations	Design and Construction		X						80
2013	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study						X		80
2013	Development Charges Update	Study							X	100
2013	Cooksville Creek Dyking - Downstream of Central Parkway East	Design and Construction	X							170
2013	Mimico Creek Erosion Control - Etude Drive to Derry Road East	Design and Construction		X						210
2013	Fletchers Creek Erosion Control - West of Second Line	Design and Construction								240
2013	Storm Sewer Oversizing - Various Locations	Construction							Minor System Capacity	290
2013	Etobicoke Creek Erosion Control - Eglinton Avenue East to Hydro Corridor	Construction		X						310





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2013	Lornewood Creek Erosion Control - North of Springhill Drive to behind Algonquin Drive	Construction		X						380
2013	Credit River Erosion Control - South of Queen Elizabeth Way to behind Pinetree Crescent	Construction		X						410
2013	Sawmill Creek Erosion Control - South of Burnhamthorpe Road West and behind Gazebo Court	Construction		X						620
2013	Storm Water Management Pond Dredging and Rehabilitation - Churchill Meadows (Pond 5701)	Design and Construction						X		750
2013	Cooksville Creek Channelization - Mississauga Valley Boulevard to Canadian Pacific (CP) Rail	Construction					X			1,170
2013	Retrofit Mullet Creek Storm Water Management Pond #5402 - North of Derry Road West and West of Sentex Drive	Design and Construction						X		1,980
2014	Minor Erosion Control Works - Various Locations	Design and Construction		X						80



Project Listing
Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2014	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study						X		80
2014	Storm Sewer Oversizing - Various Locations	Construction							Minor System Capacity	290
2014	Mullet Creek Erosion Control - Tannery Street to Thomas Street	Design and Construction		X						670
2014	Cooksville Creek Erosion Control - Rathburn Road to Clarica Drive	Construction		X						1,180
2014	Meadowvale Area Storm Water Management Facility #4503 - North of Highway 401, East of Credit River	Design and Construction						X		1,800
2014	Mullet Creek Erosion Control - Wabukayne Tributary, Erin Mills Parkway to Canadian Pacific (CP) Rail	Construction		X						4,730
2015	Wolfedale Creek Erosion Control - North of Central Parkway West	Design		X						50





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2015	Storm Water Management Pond Dredging and Rehabilitation - Preliminary Engineering for 2016 projects	Study						X		50
2015	Cooksville Creek Erosion Control - King Street to North of Paisley Boulevard	Design		X						80
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	Wolfedale Creek Erosion Control - South of Central Parkway West to Canadian Pacific (CP) Rail	Design		X						90
2015	Cooksville Creek Erosion Control - Cawthra Creek Diversion, North of Lakeshore Road East	Design and Construction		X						160
2015	Land Acquisition for Avonhead Creek Storm Water Management Facility #402	Land Acquisition						X		200



Project Listing
Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2015	Mullet Creek Erosion Control - Upstream and downstream of Highway 403	Construction		X						210
2015	Storm Sewer Oversizing - Various Locations	Construction							Minor System Capacity	290
2015	Cooksville Creek Erosion Control - Kirwin Avenue to Canadian Pacific (CP) Rail	Design and Construction		X						440
2015	Mary Fix Erosion Control - Old River Road to the Credit River	Design and Construction		X						540
2015	Cooksville Creek Erosion Control - Highway 403 to Kingsbridge Garden Circle	Design and Construction		X						570
2015	Avonhead Creek Storm Water Management Facility #0402 - North of Lakeshore Road West, East of Hazelhurst Road	Design and Construction						X		680
2015	Cooksville Creek Erosion Control - Queen Elizabeth Way to Elaine Trail	Design and Construction		X						1,000





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2015	Credit River Erosion Control - North of Canadian National (CN) Rail, behind Stavebank Road	Design and Construction		X						1,380
2015	Land Acquisition for Clearview Creek Storm Water Management Facility #0401	Land Acquisition						X		2,150
2015	Future Erosion Works - Various Locations	Design and Construction		X						2,730
2015	Clearview Creek Storm Water Management Facility #0401 - South of Lakeshore Road West	Design and Construction						X		5,350
2016	Minor Erosion Control Works - Various Locations	Design and Construction		X						80
2016	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study						X		80
2016	Fletcher's Creek Erosion Control - Upstream of Derry Road West to storm outfall	Design and Construction		X						120





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2016	Land Acquisition for Lakeshore Creek Storm Water Management Facility #0403	Land Acquisition						X		200
2016	Wolfedale Creek Erosion Control - North of Central Parkway West	Construction		X						230
2016	Cooksville Creek - Canadian National (CN) Rail Culvert Improvement	Design				X				270
2016	Storm Sewer Oversizing - Various Locations	Construction							Minor System Capacity	290
2016	Cooksville Creek Erosion Control - King Street to North of Paisley Boulevard	Construction		X						290
2016	Mullet Creek Erosion Control - Quenippenon Tributary, Upstream of Erin Mills Parkway	Design and Construction		X						400
2016	Storm Water Management Pond Dredging and Rehabilitation - Churchill Meadows (Pond 5702)	Design and Construction						X		750





Project Listing
Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2016	Credit River Erosion Control - North of Queen Elizabeth Way, behind Mississauga Crescent	Design and Construction		X						770
2016	Mullet Creek Erosion Control - Quenippenon Tributary, Downstream of Middlebury Drive	Design and Construction		X						910
2016	Lakeshore Creek Storm Water Management Facility #0403 - Northwest corner of Lakeshore Road West and Southdown Road	Design and Construction						X		1,440
2017	Little Etobicoke Creek Channelization - North of Burnhamthorpe Road East	Design					X			40
2017	Minor Erosion Control Works - Various Locations	Design and Construction		X						80
2017	Monitoring and minor modification of Storm Water Management Facilities - Various Locations	Study						X		80
2017	Land Acquisition for Etobicoke Creek Storm Water Management Facility #5001	Land Acquisition						X		260



Project Listing
Program: Storm Drainage
Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2017	Storm Sewer Oversizing - Various Locations	Construction							Minor System Capacity	290
2017	Wolfedale Creek Erosion Control - South of Central Parkway West to Canadian Pacific (CP) Rail	Construction		X						410
2017	Land Acquisition for Mimico Creek Storm Water Management Facility #4802	Land Acquisition						X		430
2017	Mimico Creek Storm Water Management Facility #4802 - West of Torbram Road, South of Hydro Corridor	Design and Construction						X		450
2017	Mississauga Storm Water Quality Strategy Update	Study						X		500
2017	Land Acquisition for Etobicoke Creek Storm Water Management Facility #4801	Land Acquisition						X		520





Transportation & Works - Roads, Storm Drainage and Watercourses

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Project Listing

Program: Storm Drainage

Storm Drainage

Year	Project	Description	Flood Control	Erosion Control	Relief Storm Sewer	Culvert Improvement	Channel Improvement	Quality and/or Quantity Facilities	Other	Net Cost ('000's)
2017	Etobicoke Creek Storm Water Management Facility #4801 - East of Bramalea Road, South of Hydro Corridor	Design and Construction						X		710
2017	Etobicoke Creek Storm Water Management Facility #5001 - North of Derry Road East, East of Bramalea Road	Design and Construction						X		760
2017	Credit River Erosion Control - West of Creditview Road, behind Kenninghall Boulevard	Design and Construction		X						780
2017	Cooksville Creek Culvert Improvement - Canadian Pacific (CP) Rail Culvert	Design and Construction				X				1,020
2017	Cooksville Creek Culvert Improvement - The Queensway East Culvert	Design and Construction				X				1,020
Total										77,094



Capital



Service:
Roads, Storm Drainage and Watercourses
Not Funded



Transportation & Works
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Transportation & Works - Roads, Storm Drainage and Watercourses

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Transportation and Works 2008 - 2017 Not Funded - Net Capital Expenditures By Program (000's)

Service/Program	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total	Funding Sources
Other Engineering	\$ 0	\$ 0	\$ 400	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	400	TX-CRF/CILPKG-PC
Major Roads	0	3,000	2,735	0	0	0	0	0	0	0	5,735	TX-RIMRF
Roadways Rehabilitation - Residential Roads, Major Roads and Industrial Roads	13,159	13,589	11,839	18,103	17,853	17,202	17,252	17,803	17,252	17,202	161,254	TX-RIMRF
Total - Not Funded	13,159	16,589	14,974	18,103	17,853	17,202	17,252	17,803	17,252	17,202	167,389	



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Operating

Service:
Transit



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2008 Service Overview Form

Program: Transit

Service Responsibilities

- To develop and maintain a transit system which efficiently and safely moves people, and which serves the municipalities social, economic and physical needs

External Factors Influencing Activities and Outcomes

- The City of Mississauga is receiving Provincial and Federal Gas Tax funding to increase overall ridership through the expansion of public transportation capital infrastructure and levels of services and to ensure that existing transit service levels can be sustained over the long term
- Convenience and competitiveness relative to other forms of transportation particularly the automobile
- Sustainability of funding from higher levels of government

Service Delivery Objectives & Key Initiatives

- Transit will develop, operate and maintain a transit system which allows for the safe and efficient movement of people within and beyond the City and which respects the environment, community and fiscal position of the City
- Bus Rapid Transit Planning and Construction:
 - The BRT Project continues to advance in 2008 with completion of the preliminary design phase including full federal environmental assessment approval
 - Detail design phase and start of construction in 2008
 - The City of Mississauga will continue to lead the design and construction of the BRT East segment (City Centre to Renforth)

2008 Service Overview Form

Program: Transit

	<ul style="list-style-type: none"> ○ GO Transit will lead design and construction of BRT West (Winston Churchill to Erin Mills) ● Hurontario corridor <ul style="list-style-type: none"> ○ Higher Order Transit feasibility study
<ul style="list-style-type: none"> ● 	<p>Ridership Growth Strategy – Year 2 (RGS II)</p> <ul style="list-style-type: none"> ● 18 additional buses deployed ● Progressive expansion from May 2008 through to March 2009 ● Increasing service frequencies to reduce overcrowding ● Improving travel times ● Expanding service for new developments ● Improving off-peak and weekend service ● Targeted marketing to promote ridership growth ● Planning transition towards BRT
<ul style="list-style-type: none"> ● 	<p>The 2008 fare increase is required to maintain Transit’s revenue to cost (R/C) ratio at approximately 55%. The details of the increase are:</p> <ul style="list-style-type: none"> ● Cash - \$0.25 to \$2.75 per ride ● Tickets - \$0.10 per ticket for adults and students ● Tickets - \$0.05 per ticket for seniors and children ● Weekly passes - \$1.00 for student and adult categories ● Monthly passes - \$3.00 for student and adult categories ● Various increases in other fare categories, in keeping with the general fare increase ● Effective February 25, 2008

2008 Service Overview Form
Program: Transit

<ul style="list-style-type: none"> • 	<p>Fuel</p> <ul style="list-style-type: none"> • Diesel fuel budgeted at \$0.83 per litre <ul style="list-style-type: none"> ○ Includes B5 Bio diesel
<ul style="list-style-type: none"> • 	<p>Central Parkway Transit Campus expansion:</p> <ul style="list-style-type: none"> • Campus expansion <ul style="list-style-type: none"> ○ Demolition and site preparation ○ Construction of new body shop and maintenance addition • Space Accommodation <ul style="list-style-type: none"> ○ Erindale Station Road/Central Parkway/Semenyk Office staff relocations
<ul style="list-style-type: none"> • 	<p>GTA Farecard Implementation</p> <ul style="list-style-type: none"> • In conjunction with other Greater Toronto Area (GTA) transit providers including GO Transit and the Ministry of Transportation, the following project milestones will be achieved in 2008: <ul style="list-style-type: none"> ○ Completion of the final design of the central municipal system ○ Development and testing of the central municipal system • Second Stage - (full system deployment on Mississauga Transit buses is planned for 2008-2009.
<ul style="list-style-type: none"> • 	<p>Implementation of Smartbus technology starting in 2008, including global positioning system (GPS) for better route planning and operations, Automatic Passenger Counter (APC) for ridership data collection and Traffic Signal Priority (TSP) to facilitate improved schedule adherence</p>
<ul style="list-style-type: none"> • 	<p>Transit Marketing Section will finalize a Transit Marketing Strategy to promote new and existing transit services to target markets</p>
<ul style="list-style-type: none"> • 	<p>Continuing expansion of Accessible Route Network</p>

2008 Service Overview Form
Program: Transit

<ul style="list-style-type: none"> • 	<p>Progression of Continuous Improvement initiatives within Transit Operations and Maintenance</p>
<ul style="list-style-type: none"> • 	<p>Pressures and Opportunities</p> <ul style="list-style-type: none"> • Pressures <ul style="list-style-type: none"> ○ High expectations and demand for transit ○ Ability to deliver in congested traffic ○ Declining average speed = worsening headways ○ Better regional integration including tighter coordination with GO Transit, Brampton and Oakville ○ New developments and employment clusters, shifting customer clusters ○ Central Parkway expansion ○ • Opportunities <ul style="list-style-type: none"> ○ Reducing bus spare ratios – replacement of high-maintenance buses ○ Streamlining data management processes ○ Replacing obsolete Operations/Dispatch system ○ Enhancement of systems integration (Hastus) ○ Major improvement in route/ridership information ○ Improved planning/scheduling including ongoing route rationalization
<p>Customer and Community Benefits</p>	
<ul style="list-style-type: none"> • 	<p>Major cornerstone for City of the 21st Century</p>
<ul style="list-style-type: none"> • 	<p>Easing gridlock</p> <ul style="list-style-type: none"> • Allowing for safer and faster movement of people and products



2008 Service Overview Form

Program: Transit

•	Reduced production of greenhouse gases and airborne pollutants
•	More effective urban development
•	Increased economic activity
•	Enhance mobility options for disabled community through expansion of accessibility plan

Transportation & Works - Transit

cityofmississauga2008budgetandbusinessplan

BUDGET OVERVIEW

TRANSIT

	2006 Actual	2007 Restated Budget	2007 Forecast	2008 Base Budget	2008 Program Changes	2008 New Revenues	2008 Service Level Adjustments	2008 Efficiencies & Reserve Transfers	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget	
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	%
EXPENDITURES											
LABOUR COST	65,852,214	73,340,300	70,571,400	80,593,700	2,127,900	0	0	0	82,721,600	9,381,300	12.8%
Staff Development Costs	85,484	107,200	0	122,200	1,300	0	0	0	123,500	16,300	15.2%
Communications Costs	51,149	86,200	0	88,400	0	0	0	0	88,400	2,200	2.6%
Transportation Costs	16,304,947	17,507,100	0	18,660,700	283,800	0	0	0	18,944,500	1,437,400	8.2%
Occupancy & City Costs	687,955	745,400	0	745,400	0	0	0	0	745,400	0	0.0%
Equipment Costs & Maintenance Agreement	211,809	190,300	0	190,700	0	0	0	0	190,700	400	0.2%
Contractor & Professional Services	371,128	381,300	0	396,300	0	0	0	0	396,300	15,000	3.9%
Advertising & Promotions	913	4,900	0	7,400	0	0	0	0	7,400	2,500	51.0%
Materials, Supplies & Other Services	1,534,900	2,008,400	0	1,976,900	36,700	0	0	0	2,013,600	5,200	0.3%
Finance Other	(85,577)	5,400	0	5,400	0	0	0	0	5,400	0	0.0%
Transfers	830,000	750,700	20,281,700	750,700	0	0	0	0	750,700	0	0.0%
OTHER OPERATING EXPENSES	19,992,708	21,786,900	20,281,700	22,944,100	321,800	0	0	0	23,265,900	1,479,000	6.8%
TOTAL EXPENDITURES	85,844,922	95,127,200	90,853,100	103,537,800	2,449,700	0	0	0	105,987,500	10,860,300	11.4%
REVENUES											
Fees & Service Charges	(55,025,563)	(59,275,700)	0	(64,705,000)	0	(743,700)	0	0	(65,448,700)	(6,173,000)	-10.4%
Rents, Concessions & Franchise	(193,382)	(235,000)	0	(182,000)	0	0	0	0	(182,000)	53,000	22.6%
Other Revenue	439	(5,760,800)	(64,042,800)	(6,793,400)	(1,735,300)	0	0	0	(8,528,700)	(2,767,900)	-48.0%
Transfers	(2,773,353)	(80,000)	0	0	0	0	0	0	0	80,000	100.0%
TOTAL REVENUES	(57,991,859)	(65,351,500)	(64,042,800)	(71,680,400)	(1,735,300)	(743,700)	0	0	(74,159,400)	(8,807,900)	-13.5%
NET SERVICE IMPACT	27,853,063	29,775,700	26,810,300	31,857,400	714,400	(743,700)	0	0	31,828,100	2,052,400	6.9%



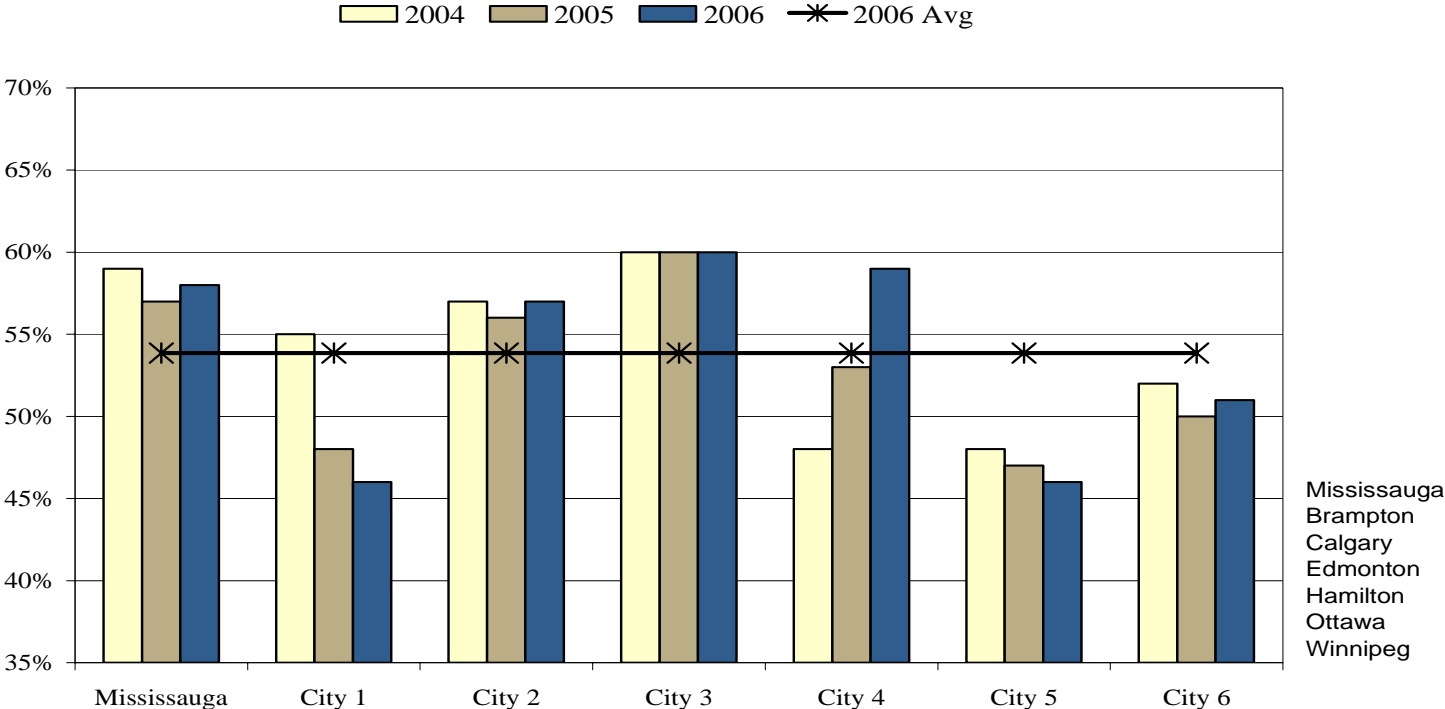
Service Performance

Summary - Key Performance Indicators

	2006 Actual	2007 Budget	2007 Projected Actual Budget	2008 Budget
Service Level				
<ul style="list-style-type: none"> Rides per Capita <i>(Revenue passengers/Municipal Population)</i> 	41.22	41.95	42.60	43.87
Efficiency				
<ul style="list-style-type: none"> Gross Cost per Total Vehicle Hour <i>(Total Direct & Auxiliary Operating Exp/Revenue Passengers)</i> 	\$83.88	\$89.60	\$86.97	\$92.69
Effectiveness				
<ul style="list-style-type: none"> Gross Cost per Revenue Passenger <i>(Total Direct Operating Expenditures/Revenue Passengers)</i> 	\$3.27	\$3.54	\$3.39	\$3.76
Financial				
<ul style="list-style-type: none"> Municipal Operating Contribution per Capita <i>(Municipal Operating Contribution/Municipal Population)</i> 	\$52.95	\$57.20	\$54.06	\$61.47
<ul style="list-style-type: none"> Revenue to Cost (R/C) Ratio <i>(Total Operating Revenues/Total Direct Operating Exp)</i> 	58%	56%	57%	55%
<ul style="list-style-type: none"> Average Fare <i>(Farebox Revenues/Revenue Passengers)</i> 	\$1.81	\$1.88	\$1.83	\$1.97

Measure: Revenue to Cost (R/C) Ratio

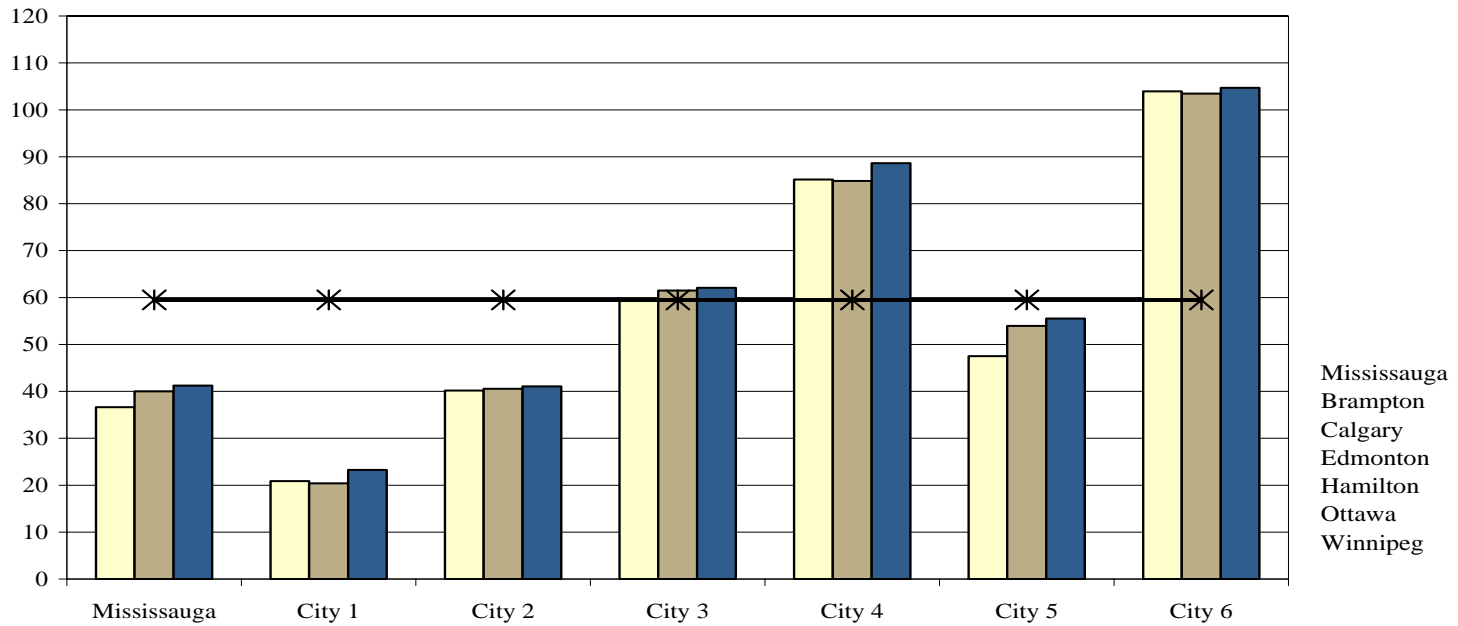
Financial Measure:
 Total Operating Revenues divided by Total Operating Expenses.



Measure: Rides Per Capita

Service Level Measure:
 Revenue passengers divided by municipal population.

2004
 2005
 2006
 2006 Avg



2008 Explanation of Budget Changes

Program: Transit

Description of Program

This division/program administers and operates the transit system in the City of Mississauga. It includes on-street bus operations, on-street operational control, supervision, driver training, fleet maintenance, route maintenance, transit service development, customer relations, system bus scheduling, fleet allocation, and the BRT project office.

Transportation & Works - Transit

cityofmississauga2008budgetandbusinessplan

2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2007	2008	Change in 2008		Explanation
	Restated Budget	Requested Budget	Requested Budget To 2007 Restated Budget		
	\$	\$	\$	%	
EXPENDITURES					
LABOUR COST	73,340,300	82,721,600	9,381,300	12.8%	<p>- The increase in permanent labour costs reflects performance pay and economic adjustment increases, labour adjustments, an extra working day and other fringe benefit changes.</p> <p>- The budget was increased by \$1.567 million representing the pro-rated cost of new staff required for Year 2 of the Ridership Growth Strategy (RGS). Costs included \$1.317 million for 54 new Transit Operators, \$86.2k for 3 new Mechanics, \$109.5k for 3 new General Service People (GSP), \$28.7k for 1 new Bodyman and \$25.9 for 1 new Route Supervisor.</p> <p>- The budget was increased by \$3.062 million related to the annualization of 59 positions for Year 1 of the RGS, by \$161.4k related to the annualization of 10 permanent positions and by \$80.6k related to the annualization of 4 temporary positions all added in 2007.</p> <p>- The budget was increased by \$486.1k related to the new City Centre Shuttle service which will serve Wards 4 & 7.</p> <p>- The budget was increased by \$77.8k related to a new Service Reliability Specialist, by \$64.8k related to a new Cost Model Analyst, by \$42.9k related to a new Equipment Technician, by \$38.9k related to a new Maintenance Systems Analyst, by \$34.3k related to a new Parts Technician, by \$29.5k related to a new Transit Systems Specialist, by \$29.5 related to a new Operations Supervisor, by \$26.4k related to a new Service Delivery Administrative Assistant and by \$27k related to the conversion of 2 temporary Customer Service Representatives to permanent.</p> <p>- The budget was increased by \$68.9k related to a new 18 month temporary Technical Business Analyst, by \$60.6k related to a new temporary Garage Supervisor and by \$60.6k related to a new temporary Transit Infrastructure Technologist.</p>



Transportation & Works - Transit

cityofmississauga2008budgetandbusinessplan

2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
OTHER OPERATING EXPENDITURES					
Staff Development Costs	107,200	123,500	16,300	15.2%	- The budget was increased by \$2.5k related to conferences for the BRT Office, by \$2.5k related to courses for the BRT Office, by \$1.3k related to CUTA membership dues for staff added in Year 2 of the RGS and by \$10k related to membership dues for the CUTA Advocacy Program.
Communication Costs	86,200	88,400	2,200	2.6%	
Transportation Costs	17,507,100	18,944,500	1,437,400	8.2%	- The budget was increased by \$573.9k related to the annualization of Diesel fuel for Year 1 of the RGS, by \$261.7k related to the pro-rated cost of Diesel fuel for Year 2 of the RGS and by \$225.4 related to Diesel fuel for the new City Centre Shuttle which will service Wards 4 & 7. - The budget was increased by \$54.3k related to the annualization of other operating expenditures for Year 1 of the RGS and by \$22.1k related to the pro-rated cost of other operating expenditures for Year 2 of the RGS. - The budget was increased by \$300k related to increased vehicle maintenance costs. Costs included \$150k for inventory, \$50k for oils, \$50k for vehicle sublet, \$25k for tire leasing and \$25k for tire installations.
Occupancy & City Costs	745,400	745,400	0	0.0%	
Equipment Costs & Maintenance Agreements	190,300	190,700	400	0.2%	
Contractor & Professional Services	381,300	396,300	15,000	3.9%	- The budget was increased by \$25k related to consultants expenditures for the development and design of curriculum for the training section and decreased by (\$10k) related to the reallocation of budget for the CUTA Advocacy Program.
Advertising & Promotions	4,900	7,400	2,500	51.0%	
Materials, Supplies & Other Services	2,008,400	2,013,600	5,200	0.3%	
Finance Other	5,400	5,400	0	0.0%	
Transfers	750,700	750,700	0	0.0%	
OTHER OPERATING EXPENSES	21,786,900	23,265,900	1,479,000	6.8%	- Other budget increases reflect various changes to align budgets with actuals.
TOTAL EXPENDITURES	95,127,200	105,987,500	10,860,300	11.4%	



Transportation & Works - Transit

cityofmississauga2008budgetandbusinessplan

2008 EXPLANATION OF BUDGET CHANGES

PROGRAM: TRANSIT

	2007 Restated Budget	2008 Requested Budget	Change in 2008 Requested Budget To 2007 Restated Budget		Explanation
	\$	\$	\$	%	
REVENUES					
Fees & Service Charges	(59,275,700)	(65,448,700)	(6,173,000)	-10.4%	- The Transit Farebox Revenue budget was increased by \$6.01 million related to forecasted revenue increases. Increases included \$2.5 million related to pro-rated proceeds from a fare increase in 2008, \$1.74 million related to revenue/ cost (R/C) increases from services introduced in Year 1 of the RGS, \$743.7k related to R/C increases from services introduced in Year 2 of the RGS, \$313.8k related to R/C increases from services introduced in the 2006 Transplan, \$350k related to annualization of the 2007 fare increase, \$260k related to the new City Centre Shuttle which will service Wards 4 & 7, by \$70k related to lower fraud as a result of new improved tickets. - The budget was increased by \$100k related to recoveries from external sources for operation of the City Centre Shuttle which will service Wards 4 & 7, by \$40k related to increased On Bus Advertising and by \$27k related to increased commissions from the sale of GO Transit Fare Media at the City Centre Transit Terminal (CCTT).
Rents, Concessions & Franchise	(235,000)	(182,000)	53,000	22.6%	- The budget was decreased by \$50k related to concession sales at the City Centre Terminal and by \$3k related to vending machine commissions to align budgets with actuals.
Other Revenue	(5,760,800)	(8,528,700)	(2,767,900)	-48.0%	- The budget was increased by \$2.77 million representing the increased draw on the Provincial Gas Tax funding to offset growth related pressures.
Transfers	(80,000)	0	80,000	100.0%	- The budget was decreased by (\$80k) which represents the elimination of a 2006 Operating Budget Reserve.
TOTAL REVENUES	(65,351,500)	(74,159,400)	(8,807,900)	-13.5%	
NET PROGRAM IMPACT	29,775,700	31,828,100	2,052,400	6.9%	



Transportation & Works - Transit

cityofmississauga2008budgetandbusinessplan

Summary of Program Directions Transit

PROGRAM CHANGES

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
2008 Ridership Growth Strategy - Year 2	76	2,449,700	(1,735,300)	714,400	Various	Costs related to the implementation of the planned 2008 Ridership Growth Strategy (Year 2) for Operators, Other Labour, Diesel Fuel, Other Operating Expenditures and Revenues.
Total Division/Service Base Budget Impacts	76	\$2,449,700	(\$1,735,300)	\$714,400		

NEW REVENUE

Description	FTE	Expenditure	Revenue	Net	Start Date	Comments/Budget Change Explanations
2008 Ridership Growth Strategy - Year 2	0	0	(743,700)	(743,700)		2008 Ridership Growth Strategy Revenue
Total Division/Service Base Budget Impacts	0	\$0	(\$743,700)	(\$743,700)		

Transportation & Works - Transit

cityofmississauga2008budgetandbusinessplan

2008 Pressures and Opportunities 2008 Ridership Growth Strategy - Year 2

Department: Transportation & Works **Division:** Transit **Service:** Transit
Strategic Priority: Change to Base **Type of Change:** Program Changes **Effective Date:** Various

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour	\$2,127,900	\$3,194,400		
Operating Expenses	321,800	675,900		
Revenue	(1,735,300)	(3,870,300)		
Net Cost	\$714,400	\$0	\$0	
FTE	73			

Complement Impact:

Permanent	73
Contract	
Temporary	3

Pressure/Opportunity

Annualization from 2007

Description, Objectives and Cost Assumptions

Costs related to the implementation of the planned 2008 Ridership Growth Strategy (Year 2) for Operators, Other Labour, Diesel Fuel, Other Operating Expenditures and Revenues.

- Implementation starting in May 2008 will add 18 buses and 26,400 pro-rated service hours.
- Total full year additional service hours - 87,600.





Transportation & Works - Transit

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2008 Pressures and Opportunities
 2008 Ridership Growth Strategy - Year 2

Department: Transportation & Works **Division:** Transit **Service:** Transit
Strategic Priority: Change to Base **Type of Change:** Program Changes **Effective Date:**

Financial Impact	2008	2009	2010	Cost Centre/Element
Labour				
Operating Expenses				
Revenue	(743,700)			
Net Cost	(\$743,700)	\$0	\$0	
FTE	0			

Complement Impact:

Permanent
 Contract
 Temporary

Pressure/Opportunity
 Annualization from 2007

Description, Objectives and Cost Assumptions

The planned 2008 Ridership Growth Strategy (Year 2) fare revenue.



Capital



Service:
Transit



Transportation & Works

cityofmississauga2008budgetandbusinessplan



Transportation & Works - Transit

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Transportation and Works 2008 - 2017 Net Capital Expenditures By Program (000's)

Transit	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Buildings	58,490	19,100	1,020	20,000	20,040	40	40	40	40	40	118,850
Buses	25,980	22,700	22,990	25,830	16,810	13,700	17,500	17,100	22,320	22,280	207,210
Higher Order Transit	15,190	13,980	60,930	28,190	0	0	0	0	0	0	118,290
On-street Facilities	330	175	5,305	885	175	5,225	20,140	20,090	15,240	15,125	82,690
Other Transit	100	0	0	100	0	0	100	0	0	100	400
Vehicle and Equipment	1,440	725	523	618	420	495	450	1,045	730	480	6,925
Total Net Expenditures	101,530	56,680	90,768	75,623	37,445	19,460	38,230	38,275	38,330	38,025	534,365

**2008 - 2017 Net Capital Expenditures by Program and Sub-Program
 (000's)**

Description of Program

Buildings

This program provides funding for new facility construction including the Central Parkway Campus Expansion and Renovation project, a 2nd City Centre Transit Terminal and the addition of a 2nd Transit Satellite garage in the North West quadrant of the City. As well, this program provides funding for minor facility repairs and maintenance for transit facilities.

Buildings	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transit New Construction	58,300	19,100	1,000	20,000	20,000	0	0	0	0	0	118,400
Transit Minor Improvements	190	0	20	0	40	40	40	40	40	40	450
Total Net Expenditures	58,490	19,100	1,020	20,000	20,040	40	40	40	40	40	118,850

Project Listing

Program: Buildings

Transit New Construction

Year	Project	Description	Net Cost ('000's)
2008	Transit Central Parkway Campus Expansion & Refurbishment	Phase 2 Construction	46,300
2008	Transit Satelite # 2	Land Acquisition	12,000
2009	Transit Central Parkway Campus Expansion & Refurbishment	Phase 3 Construction	18,000
2009	Transit City Centre Transit Terminal # 2	Construction	1,100
2010	Transit Satelite # 2	Design	1,000
2011	Transit Satelite # 2	Construction	20,000
2012	Transit Satelite # 2	Construction	20,000
Total			118,400

Project Listing

Program: Buildings

Transit Minor Improvements

Year	Project	Description	Net Cost ('000's)
2008	Transit Facility Repairs (Minor)	General Facility Repairs	40
2008	Transit Revenue Operation Improvements	Adjust main receivers to allow improved set-up for conveyor and lift equipment.	150
2010	Transit Facility Repairs (Minor)	General Facility Repairs	20
2012	Transit Facility Repairs (Minor)	General Facility Repairs	40
2013	Transit Facility Repairs (Minor)	General Facility Repairs	40
2014	Transit Facility Repairs (Minor)	General Facility Repairs	40
2015	Transit Facility Repairs (Minor)	General Facility Repairs	40
2016	Transit Facility Repairs (Minor)	General Facility Repairs	40
2017	Transit Facility Repairs (Minor)	General Facility Repairs	40
Total			450

2008 - 2017 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

Buses

This program provides funding for initiatives within the 10 year plan which include:

Bus Replacement – Replacement of Transit buses which have reached the end of their useful lives and are no longer cost effective for service.

Fleet Expansion – Annual provisions for growth related buses funded via Development Charges (DC) and for growth buses related to the Ridership Growth Strategy (RGS).

Bus Equipment

- Various Transit Smart Bus Technologies;
- Full system implementation of the Transit GTA Farecard (Presto);
- Various Transit Security Improvements/Enhancements;
- Full replacement of the Transit Radio System and annual provisions for growth;
- Annual provisions for the acquisition of Transit Fareboxes related to growth;
- Customer Information Interfaces and Transit Radio Frequency Identification Devices (RFID).

Bus Major Maintenance – Annual provisions for rebuilds and replacements of major bus components including engines and transmissions.

Transportation and Works

2008 - 2017 Net Capital Expenditures By Sub-Program

(000's)

Buses	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bus Equipment	4,440	7,410	2,190	4,690	3,190	190	190	190	190	190	22,870
Bus - Major Maintenance	1,800	1,600	1,200	1,300	1,400	1,800	2,500	2,100	1,900	1,860	17,460
Bus Replacement	13,440	7,390	16,240	13,540	5,920	5,410	8,510	8,510	13,930	13,930	106,820
Fleet Expansion	6,300	6,300	3,360	6,300	6,300	6,300	6,300	6,300	6,300	6,300	60,060
Total Net Expenditures	25,980	22,700	22,990	25,830	16,810	13,700	17,500	17,100	22,320	22,280	207,210

Project Listing

Program: Buses

Bus Equipment

Year	Project	Description	Net Cost ('000's)
2008	Transit Farebox Acquisitions - Growth	Fareboxes for (15) 2008 growth buses	150
2008	Transit GTA Farecard (PRESTO)	Full system implementation - Phase 1	1,970
2008	Transit Radio Frequency Identification Devices	For asset management and automated vehicle availability	500
2008	Transit Radio System Acquisitions - Growth	Radios for (15) 2008 growth buses	40
2008	Transit Radio System Acquisitions - Replacement	Radio acquisitions for replacement buses	180
2008	Transit Security Improvements/Enhancements	Various security initiatives	1,500
2008	Transit Smart Bus Technologies	Funding for consultant to review and recommend options	100
2009	Transit Farebox Acquisitions - Growth.	Fareboxes for (15) 2009 growth buses	150
2009	Transit GTA Farecard (PRESTO)	Full system implementation - Phase 2	4,220
2009	Transit Radio System Acquisitions - Growth	Radios for (15) 2009 growth buses	40
2009	Transit Radio System Acquisitions - Replacement	New System - To replace (387) radios in 2009	1,500



Project Listing
Program: Buses

Bus Equipment

Year	Project	Description	Net Cost ('000's)
2009	Transit Security Improvements/Enhancements	Various security initiatives	1,500
2010	Transit Farebox Acquisitions - Growth.	Fareboxes for (15) 2010 growth buses	150
2010	Transit Radio System Acquisitions - Growth	Radios for (15) 2010 growth buses	40
2010	Transit Smart Bus Technologies	Customer information interfaces (ie. automated stop announcements)	2,000
2011	Transit Customer Information Interfaces	Interactive Voice Recognition (IVR) trip planning, link to click n' ride and shelters with information displays	1,500
2011	Transit Farebox Acquisitions - Growth.	Fareboxes for (15) 2011 growth buses	150
2011	Transit Radio System Acquisitions - Growth	Radios for (15) 2011 growth buses	40
2011	Transit Smart Bus Technologies	Customer information interfaces (ie. automated stop announcements)	3,000
2012	Transit Farebox Acquisitions - Growth	Fareboxes for (15) 2012 growth buses	150
2012	Transit Radio System Acquisitions - Growth	Radios for (15) 2012 growth buses	40
2012	Transit Smart Bus Technologies	Customer information interfaces (ie. automated stop announcements)	3,000



Project Listing

Program: Buses

Bus Equipment

Year	Project	Description	Net Cost ('000's)
2013	Transit Farebox Acquisitions - Growth	Fareboxes for (15) 2013 growth buses	150
2013	Transit Radio System Acquisitions - Growth	Radios for (15) 2013 growth buses	40
2014	Transit Farebox Acquisitions - Growth	Fareboxes for (15) 2014 growth buses	150
2014	Transit Radio System Acquisitions - Growth	Radios for (15) 2014 growth buses	40
2015	Transit Farebox Acquisitions - Growth	Fareboxes for (15) 2015 growth buses	150
2015	Transit Radio System Acquisitions - Growth	Radios for (15) 2015 growth buses	40
2016	Transit Farebox Acquisitions - Growth	Fareboxes for (15) 2016 growth buses	150
2016	Transit Radio System Acquisitions - Growth	Radios for (15) 2016 growth buses	40
2017	Transit Farebox Acquisitions - Growth	Fareboxes for (15) 2017 growth buses	150
2017	Transit Radio System Acquisitions - Growth	Radios for (15) 2017 growth buses	40
Total			22,870



Project Listing

Program: Buses

Bus - Major Maintenance

Year	Project	Description	Net Cost ('000's)
2008	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,800
2009	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,600
2010	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,200
2011	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,300
2012	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,400
2013	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,800
2014	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	2,500
2015	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	2,100
2016	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,900
2017	Capital Bus Maintenance - Major Component Rehabilitation/Replacement	Rebuild and replacement of major components (eg. engines, transmissions).	1,860
Total			17,460



Project Listing
Program: Buses

Bus Replacement

Year	Project	Description	Net Cost ('000's)
2008	Transit Bus Acquisitions - Replacement	Replace (40) 1991 - 40' buses	13,440
2009	Transit Bus Acquisitions - Replacement	Replace (22) 1992,1993 - 40' buses	7,390
2010	Transit Bus Acquisitions - Replacement	Replace (42) 1998 - 40' buses	16,240
2011	Transit Bus Acquisitions - Replacement	Replace (35) 1997 - 40' buses	13,540
2012	Transit Bus Acquisitions - Replacement	Replace (10) 2001 - 60' buses	5,920
2013	Transit Bus Acquisitions - Replacement	Replace (14) 2001 - 40' buses	5,410
2014	Transit Bus Acquisitions - Replacement	Replace (22) 2003 - 40' Buses	8,510
2015	Transit Bus Acquisitions - Replacement	Replace (22) 2003 - 40' Buses	8,510
2016	Transit Bus Acquisitions - Replacement	Replace (36) 2005 - 40' Buses	13,930
2017	Transit Bus Acquisitions - Replacement	Replace (36) 2005 - 40' Buses	13,930
Total			106,820



Project Listing

Program: Buses

Fleet Expansion

Year	Project	Description	Net Cost ('000's)
2008	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2008	3,360
2008	Transit Bus Acquisitions - Growth	(7) 40' buses for 2008 Growth Strategy	2,940
2009	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2009	3,360
2009	Transit Bus Acquisitions - Growth	(7) 40' buses for 2009 Growth Strategy	2,940
2010	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2010	3,360
2011	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2011	3,360
2011	Transit Bus Acquisitions - Growth	(7) 40' buses for 2011 Growth Strategy	2,940
2012	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2012	3,360
2012	Transit Bus Acquisitions - Growth	(7) 40' buses for 2012 Growth Strategy	2,940
2013	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2013	3,360
2013	Transit Bus Acquisitions - Growth	(7) 40' buses for 2013 Growth Strategy	2,940
2014	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2014	3,360



Project Listing

Program: Buses

Fleet Expansion

Year	Project	Description	Net Cost ('000's)
2014	Transit Bus Acquisitions - Growth	(7) 40' buses for 2014 Growth Strategy	2,940
2015	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2015	3,360
2015	Transit Bus Acquisitions - Growth	(7) 40' buses for 2015 Growth Strategy	2,940
2016	Transit Bus Acquisitions - Growth	(7) 40' buses for 2016 Growth Strategy	2,940
2016	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2016	3,360
2017	Transit Bus Acquisitions - Growth	(7) 40' buses for 2017 Growth Strategy	2,940
2017	Transit Bus Acquisitions - Growth	(8) 40' Growth buses for 2017	3,360
Total			60,060

2008 - 2017 Net Capital Expenditures by Program and Sub-Program (000's)

Description of Program

High Order Transit

This program provides for the preliminary & detailed design, construction of the transitway and terminals for Mississauga's portion of the Bus Rapid Transitway (BRT). This new roadway will eventually transverse the city and provide a rapid bus only transitway from Winston Churchill Boulevard in the West to Renforth Drive in the East along the Highway 403 hydro corridor and Eglinton Avenue. Funding for the acquisition of fifteen 60-foot BRT buses is also included.

Higher Order Transit	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Bus Rapid Transit	12,590	13,980	60,930	28,190	0	0	0	0	0	0	115,690
Hurontario Corridor	2,600	0	0	0	0	0	0	0	0	0	2,600
Total Net Expenditures	15,190	13,980	60,930	28,190	0	0	0	0	0	0	118,290

Project Listing

Program: Higher Order Transit

Bus Rapid Transit

Year	Project	Description	Net Cost ('000's)
2008	Transit BRT	Phase 1 - Construction	6,660
2008	Transit BRT	Detailed Design	2,780
2008	Transit BRT	Preliminary Design	570
2008	Transit BRT	Preliminary/Detailed Design	2,580
2009	Transit BRT	Phase 2 - Construction	13,980
2010	Transit BRT - Bus Acquisition	(15) 60' buses for BRT in 2010	12,160
2010	Transit BRT - Bus Radio System Acquisitions	Radios for (15) for BRT Buses	40
2010	Transit BRT	Phase 3 - Construction	48,580
2010	Transit BRT - Farebox Acquisitions	Fareboxes for (15) BRT buses	150
2011	Transit BRT	Phase 4 - Construction	28,190
Total			115,690



Project Listing

Program: Higher Order Transit

Hurontario Corridor

Year	Project	Description	Net Cost ('000's)
2008	Transit Hurontario Corridor Study	Hurontario Corridor - rapid transit feasibility and environmental assessment studies	2,600
Total			2,600

**2008 - 2017 Net Capital Expenditures by Program and Sub-Program
 (000's)**

Description of Program

On-street Facilities

This program provides funding for initiatives within the 10 year plan which include:

Mini Terminals, Bays and Bus Loops

- Various Transit/BRT priority measures;
- Various Transit bicycle initiatives;
- Mini Terminals/Bays/Bus Loops – replacement; and
- Transit Passenger Information – Display Systems/Signage/Solutions

Passenger Shelters, Pads and Signs – Annual provisions for the installation of additional bus stops, pads and signs along new routes and stops and the replacement of existing bus stops, pads and signs.

On-Street Facilities	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Mini Terminals, Bay and Bus Loops	150	100	5,250	850	100	5,150	20,100	20,050	15,200	15,050	82,000
Passenger Shelters, Pads and Signs	180	75	55	35	75	75	40	40	40	75	690
Total Net Expenditures	330	175	5,305	885	175	5,225	20,140	20,090	15,240	15,125	82,690

Project Listing

Program: On-street Facilities

Mini Terminals, Bay and Bus Loops

Year	Project	Description	Net Cost ('000's)
2008	Transit Bicycle Initiatives	Various bicycle initiatives	50
2008	Transit Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2008	Transit Terminals - Security Cameras	Cameras for (1) Terminal in 2008	50
2009	Transit Bicycle Initiatives	Various bicycle initiatives	50
2009	Transit Terminals - Security Cameras	Cameras for (1) Terminal in 2009	50
2010	Transit Bicycle Initiatives	Various bicycle initiatives	50
2010	Transit Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays and bus loops.	100
2010	Transit Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2010	Transit Terminals - Security Cameras	Cameras for (1) Terminal in 2010	50
2010	Transit/BRT Priority Measures	Various BRT priority measures	5,000
2011	Transit Bicycle Initiatives	Various bicycle initiatives	850



Project Listing

Program: On-street Facilities

Mini Terminals, Bay and Bus Loops

Year	Project	Description	Net Cost ('000's)
2012	Transit Bicycle Initiatives	Various bicycle initiatives	50
2012	Transit Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2013	Transit Bicycle Initiatives	Various bicycle initiatives	50
2013	Transit Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays and bus loops.	100
2013	Transit/BRT Priority Measures	Various BRT priority measures	5,000
2014	Transit Bicycle Initiatives	Various bicycle initiatives	50
2014	Transit Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2014	Transit/BRT Priority Measures	Various BRT priority measures	20,000
2015	Transit Bicycle Initiatives	Various bicycle initiatives	50
2015	Transit/BRT Priority Measures	Various BRT priority measures	20,000
2016	Transit Bicycle Initiatives	Various bicycle initiatives	50
2016	Transit Mini Terminals/Bays/Bus Loops - Replacement	Refurbishment of mini terminals, bays and bus loops.	100

Project Listing

Program: On-street Facilities

Mini Terminals, Bay and Bus Loops

Year	Project	Description	Net Cost ('000's)
2016	Transit Passenger Info - Display Systems/Signage/Solutions	Ongoing program to improve passenger information	50
2016	Transit/BRT Priority Measures	Various BRT priority measures	15,000
2017	Transit Bicycle Initiatives	Various bicycle initiatives	50
2017	Transit/BRT Priority Measures	Various BRT priority measures	15,000
Total			82,000

Project Listing

Program: On-street Facilities

Passenger Shelters, Pads and Signs

Year	Project	Description	Net Cost ('000's)
2008	Transit Bus Stops/Pads/Signs - Growth.	Installation of additional bus stops, pads and signs along new routes and stops.	140
2008	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	40
2009	Transit Bus Stops/Pads/Signs - Growth.	Installation of additional bus stops, pads and signs along new routes and stops.	35
2009	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	40
2010	Transit Bus Stops/Pads/Signs - Growth.	Installation of additional bus stops, pads and signs along new routes and stops.	35
2010	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	20
2011	Transit Bus Stops/Pads/Signs - Growth.	Installation of additional bus stops, pads and signs along new routes and stops.	35
2012	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	35
2012	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	40



Project Listing

Program: On-street Facilities

Passenger Shelters, Pads and Signs

Year	Project	Description	Net Cost ('000's)
2013	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	35
2013	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	40
2014	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	40
2015	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	40
2016	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	40
2017	Transit Bus Stops/Pads/Signs - Growth	Installation of additional bus stops, pads and signs along new routes and stops.	35
2017	Transit Bus Stops/Pads/Signs - Replacement	Replacement of existing bus stops, pads and signs.	40
Total			690

2008 - 2017 Net Capital Expenditures by Program and Sub-Program
 (000's)

Description of Program

Other Transit

This program provides funding for comprehensive passenger marketing surveys conducted once every three years to solicit feedback from users and non-users of Transit.

Other Transit	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transit Surveys	100	0	0	100	0	0	100	0	0	100	400
Total Net Expenditures	100	0	0	100	0	0	100	0	0	100	400

Project Listing

Program: Other Transit

Transit Surveys

Year	Project	Description	Net Cost ('000's)
2008	Transit Passenger Marketing Surveys	Comprehensive survey to solicit feedback from users and non-users which will be used to refine and update the marketing plan.	100
2011	Transit Passenger Marketing Surveys	Comprehensive survey to solicit feedback from users and non-users which will be used to refine and update the marketing plan.	100
2014	Transit Passenger Marketing Surveys	Comprehensive survey to solicit feedback from users and non-users which will be used to refine and update the marketing plan.	100
2017	Transit Passenger Marketing Surveys	Comprehensive survey to solicit feedback from users and non-users which will be used to refine and update the marketing plan.	100
Total			400

**2008 - 2017 Net Capital Expenditures by Program and Sub-Program
 (000's)**

Description of Program

Vehicles and Equipment

This program provides for the acquisition of additional or replacement equipment for Transit including a new fuel management system, the replacement of Transit's Operating System (TOS) and for equipment for the maintenance section. As well, this program provides funding for the acquisition of additional or replacement small vehicles for Transit including vehicles for maintenance, route supervisors, operator change-off vehicles and the Transit security unit.

Vehicles and Equipment	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	Total
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
Transit Equipment	1,105	425	353	73	145	145	145	145	145	145	2,825
Transit Vehicles	335	300	170	545	275	350	305	900	585	335	4,100
Total Net Expenditures	1,440	725	523	618	420	495	450	1,045	730	480	6,925

Project Listing

Program: Vehicles and Equipment

Transit Equipment

Year	Project	Description	Net Cost ('000's)
2008	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2008	Transit Fuel Management System	To purchase a fuel management system	600
2008	Transit Operating System (TOS) Replacement	Phase 1 - Replacement of Transit Operating System (TOS)	330
2008	Transit Planning/Modelling Software	Purchase of planning/modelling software	30
2009	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2009	Transit Operating System (TOS) Replacement	Phase 2 - Replacement of Transit Operating System (TOS)	280
2010	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	73
2010	Transit Operating System (TOS) Replacement	Phase 3 - Replacement of Transit Operating System (TOS)	280
2011	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	72
2012	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145



Project Listing

Program: Vehicles and Equipment

Transit Equipment

Year	Project	Description	Net Cost ('000's)
2013	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2014	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2015	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2016	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
2017	Transit Capital Equipment Acquisition - Maintenance Section	Purchase of additional or replacement equipment.	145
Total			2,825

Project Listing

Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2008	Transit Change-Off Vehicle Acquisitions - Growth	(5) Growth vehicles for 2008	125
2008	Transit Change-Off Vehicle Acquisitions - Replacement	(7) Replacement vehicles for 2008	175
2008	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2008	35
2009	Transit Change-Off Vehicle Acquisitions - Growth	(1) Growth vehicles for 2009	25
2009	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2009	35
2009	Transit Route Supervisor Vehicle Acquisitions - Replacement	(4) Vehicles in 2009	140
2009	Transit Security Vehicles & Equipment - Growth	(2) Vehicles in 2009	100
2010	Transit Route Supervisor Vehicle Acquisitions - Growth	(2) Vehicles in 2010	70
2010	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2010	100



Project Listing

Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2011	Transit Change-Off Vehicle Acquisitions - Growth	(1) Growth vehicles for 2011	25
2011	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2011	35
2011	Transit Route Supervisor Vehicle Acquisitions - Replacement	(11) Vehicles in 2011	385
2011	Transit Security Vehicles & Equipment - Growth	(2) Vehicles in 2011	100
2012	Transit Change-Off Vehicle Acquisitions - Growth	(1) Growth vehicles for 2012	25
2012	Transit Maintenance Vehicle Acquisitions - Replacement	(1) 2002 1 Ton Service Truck (CPKY) in 2012	80
2012	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2012	35
2012	Transit Route Supervisor Vehicle Acquisitions - Replacement	(1) Vehicle in 2012	35
2012	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2012	100



Project Listing

Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2013	Transit Maintenance Vehicle Acquisitions - Replacement	(1) 2003 3/4 Ton Stockroom Truck (CPKY) in 2013	40
2013	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2013	35
2013	Transit Route Supervisor Vehicle Acquisitions - Replacement	(5) Vehicles in 2013	175
2013	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2013	100
2014	Transit Maintenance Vehicle Acquisitions - Replacement	(1) 2005 3/4 Ton B&R Truck (CPKY) & (2) Coin Room Vans 2014	100
2014	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2014	35
2014	Transit Route Supervisor Vehicle Acquisitions - Replacement	(2) Vehicles in 2014	70
2014	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2014	100
2015	Transit Change-Off Vehicle Acquisitions - Replacement	(4) Replacement vehicles for 2015	100



Project Listing

Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2015	Transit Maintenance Vehicle Acquisitions - Replacement	(3) Cars, (1) 1/2 Ton & (1) 1 Ton Truck, 1 Full & (1)Mid Van	315
2015	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2015	35
2015	Transit Route Supervisor Vehicle Acquisitions - Replacement	(10) Vehicles in 2015	350
2015	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2015	100
2016	Transit Change-Off Vehicle Acquisitions - Replacement	(12) Replacement vehicles for 2016	300
2016	Transit Maintenance Vehicle Acquisitions - Replacement	(1) 1/2 Ton B&R Truck & (1) 1 Ton Service Truck for Malton	115
2016	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2016	35
2016	Transit Route Supervisor Vehicle Acquisitions - Replacement	(1) Vehicle in 2016	35
2016	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2016	100



Project Listing

Program: Vehicles and Equipment

Transit Vehicles

Year	Project	Description	Net Cost ('000's)
2017	Transit Change-Off Vehicle Acquisitions - Replacement	(1) Replacement vehicle for 2017	25
2017	Transit Route Supervisor Vehicle Acquisitions - Growth	(1) Vehicle in 2017	35
2017	Transit Route Supervisor Vehicle Acquisitions - Replacement	(5) Vehicles in 2017	175
2017	Transit Security Vehicles & Equipment - Replacement	(2) Vehicles in 2017	100
Total			4,100