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Appendix 6 - Recreation and Parks Budget Reduction Options

Description: Remove Jane Rogers Golf Tournament Support

Service:	Recreation & Parks	2009 Budget :	-100,000	2010 Budget:	0
Department:	Community Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Do not provide the host venue for the Jane Rogers CPGA event at Lakeview. This would allow the Lakeview course to remain open for public play during the week taken up by tournament play. An option is to consider whether the event could be hosted at Brae Ben.

Service Impact:

Hosting the event is determined on a year to year basis so there are no direct service impacts to the City. However, the event organizers may be reluctant to approach City in the future. In addition, the City would lose the media exposure gained through the event.

Comments

New Item

Budget Status:

Approved

Not Approved

Appendix 6 - Recreation and Parks Budget Reduction Options

Description:	Adjust Mississauga/ West Toronto Tourism Program Funding to 50% of Current Level
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Service:	Recreation & Parks	2009 Budget :	-145,000	2010 Budget:	0
Department:	Community Services	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.1%				

Details of Service Change:

Reduce existing funding to West Toronto Tourism of \$290,000 in 2008 to \$145,000 in 2009.
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Service Impact:

West Toronto Tourism ability to promote and sell Mississauga as a destination for tourists, convention delegates and business travellers would be reduced. City of Mississauga ability to apply for and access Business Incentive funding and Cultural Enhancement funding may be compromised. In the past these funds have helped support the South Side Shuffle, MOSAIC Telus cultural celebration and Jane Rodgers golf tournament.
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Comments

Previous Item

Budget Status:

Approved	<input type="checkbox"/>
Not Approved	<input type="checkbox"/>

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APPENDIX 7 - REGULATORY SERVICES BUDGET REDUCTION OPTIONS

Page Reference	Previous or New	Service	Status	Description (Brief description)	\$ 2009	\$ 2010
App 7-01	New Item	Regulatory Services	Recommended	Annual review and adjustment of fines, fees and charges in Enforcement	-250,000	-250,000
App 7-02	New Item	Regulatory Services	Recommended	Reallocation of animal services' staff resources from random patrols to door to door animal licensing campaign.	-5,000	-5,000
App 7-03	New Item	Regulatory Services	Recommended	New fee of \$100 per request for long term parking considerations (for more than 5 days) from businesses and multi-residential buildings	-10,000	
App 7-04	Previous Item	Regulatory Services	Recommended	New fee of \$50 per request for long term parking (for more than 5 days) considerations for residential requests	-50,000	
Sub-Total Recommended					-315,000	-255,000
App 7-05	Previously recommended to Council and was not approved	Regulatory Services	Service Level Option	Overnight parking - pro-active enforcement of all City streets for three hour by-law	-500,000	
App 7-06	New Item	Regulatory Services	Service Level Option	Overnight parking - introduction of a "Snow By-law" that restricts over night on-street parking	-100,000	
Sub-Total Service Level Option					-600,000	0
Grand Total					-915,000	-255,000

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Appendix 7 - Regulatory Budget Reduction Options

Description:	Annual review and adjustment of fines, fees and charges in Enforcement
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Service:	Regulatory Services	2009 Budget :	-250,000	2010 Budget:	-250,000
Department:	Transportation & Works	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	-0.1%				

Details of Service Change:

Increase fines, fees & charges

Service Impact:

None - assuming increase is in line with operating cost increases.

Comments

New Item

Budget Status:

Approved

Not Approved

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Appendix 7 - Regulatory Budget Reduction Options

Description: Reallocation of animal services' staff resources from random patrols to door to door animal licensing campaign.

Service: Regulatory Services **2009 Budget :** -5,000 **2010 Budget:** -5,000

Department: Transportation & Works **Status:** Recommended

Budget Savings

Tax Rate Impact: 0.0%

Details of Service Change:

For animal services officers, eliminate random patrols and replace with door to door licensing sales. Officers will continue to be dispatched to deal with complaints.

Service Impact:

May impact response times to deal with complaints and reduction in voluntary compliance (i.e. leash free)

Comments

New Item

Budget Status:

Approved

Not Approved

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Appendix 7 - Regulatory Budget Reduction Options

Description:	New fee of \$100 per request for long term parking considerations (for more than 5 days) from businesses and multi-residential buildings
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Service:	Regulatory Services	2009 Budget :	-10,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Implement a \$100 fee per request for long term parking considerations (for more than 5 days) to allow individuals to park on the roadway adjacent to their businesses and multi-residential buildings. This fee is expected to cover the cost of administering the program.

Service Impact:

This fee may raise some opposition from businesses and multi-residential buildings.

Comments

New Item

Budget Status:

Approved

Not Approved

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Appendix 7 - Regulatory Budget Reduction Options

Description:	New fee of \$50 per request for long term parking (for more than 5 days) considerations for residential requests
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Service:	Regulatory Services	2009 Budget :	-50,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

To implement a fee of \$50 per request for long term parking considerations (for more than 5 days) to allow residents to park on the roadway adjacent to their home. This fee is expected to cover the cost of administering the program.

Service Impact:

This fee may raise some public opposition.

Comments

Previous Item

Budget Status:

Approved

Not Approved

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Appendix 7 - Regulatory Budget Reduction Options

Description:	Overnight parking - pro-active enforcement of all City streets for three hour by-law
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Service:	Regulatory Services	2009 Budget :	-500,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.2%				

Details of Service Change:

Pro-active enforcement of all City streets for the three hour By-law after 11:00pm would eliminate the duplicate patrols that take place with the present complaint based enforcement system. This practice will ensure that all residents of the City will receive the same level of service.

Service Impact:

This idea will be controversial with the public as currently officers respond to a street only when a complaint has been received.

Comments

Previously recommended to Council and was not approved

Budget Status:

Approved

Not Approved

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Appendix 7 - Regulatory Budget Reduction Options

Description:	Overnight parking - introduction of a "Snow By-law" that restricts over night on-street parking		
Service:	Regulatory Services	2009 Budget :	-100,000 2010 Budget: 0
Department:	Transportation & Works	Status:	Service Level Option
Budget Savings			
Tax Rate Impact:	0.0%		

Details of Service Change:

A "Snow By-law" would restrict over night on-street parking other than on those streets that allow for vehicles to be parked for longer than three hours (i.e. 15 hour parking). This by-law would apply from 2 am to 6 am, Nov. 1st to Mar. 1st inclusive, and would be pro-actively enforced.

Service Impact:

Some inconvenience to residents that are accustomed to parking on the street. However, this by-law will result in improved winter maintenance operations.

Comments

New Item

Budget Status:

Approved

Not Approved

APPENDIX 8 -ROADS & STORM DRAINAGE SERVICES BUDGET REDUCTION OPTIONS

Page Reference	Previous or New	Service	Status	Description (Brief description)	\$ 2009	\$ 2010
App 8-01	New Item	Roads, Storm Drainage and Watercourses	Recommended	Elimination of 2 City vehicles and increasing contracted services	-200,000	
				Sub-Total Recommended	-200,000	
App 8-02	Previous Item	Roads, Storm Drainage and Watercourses	Service Level Option	Leaf Collection - service level reduction and moratorium on future expansion	-50,000	
App 8-03	Previous Item	Roads, Storm Drainage and Watercourses	Service Level Option	Reduce Litter Pick-up by 50%	-46,000	
App 8-04	Previous Item	Roads, Storm Drainage and Watercourses	Service Level Option	Reduce permanent sidewalk repair funding by 50%	-250,000	
App 8-05	Previous Item	Roads, Storm Drainage and Watercourses	Service Level Option	Reduction of winter maintenance service level on secondary roads	-225,000	
App 8-06	Previous Item	Roads, Storm Drainage and Watercourses	Service Level Option	Reduce regular sweeping program by 50%	-75,000	
App 8-07	New Item	Roads, Storm Drainage and Watercourses	Service Level Option	Reduce Special Pavement Marking program by \$100K	-100,000	
App 8-08	New Item	Roads, Storm Drainage and Watercourses	Service Level Option	Asphalt maintenance repairs - miscellaneous reductions	-100,000	
App 8-09	New Item	Roads, Storm Drainage and Watercourses	Service Level Option	Storm drainage maintenance and repairs - miscellaneous reductions	-100,000	
				Sub-Total Service Level Option	-946,000	
				Grand Total:	-1,146,000	0

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Appendix 8 - Roads & Storm Drainage Budget Reduction Options

Description: Elimination of 2 City vehicles and increasing contracted services

Service:	Roads, Storm Drainage and Watercourses	2009 Budget :	-200,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	-0.1%				

Details of Service Change:

Elimination of 2 trucks would reduce maintenance staff requirements. The savings from reductions in labour and truck maintenance costs would be partially offset by an increase in the cost of contracted services.

Service Impact:

No impact to service levels is expected.

Comments

New Item

Budget Status:

Approved

Not Approved

12222

Appendix 8 - Roads & Storm Drainage Budget Reduction Options

Description: Leaf Collection - service level reduction and moratorium on future expansion

Service:	Roads, Storm Drainage and Watercourses	2009 Budget :	-50,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Limit collection to two times / yr and end City's program at same time as regional yard waste program (end of November). Moratorium on expanding the program. Current program budget is approx. \$1.39 million (gross) which is offset to a large extent by the regional recycling grant budget of \$920,000, leaving a net budget of \$470,000. This service change would save \$50,000 net.

Service Impact:

Leaves may sit along roadway longer and there will be no collection in December which may result in some additional clean-up required in the Spring. Areas currently not provided with service would continue to rely solely on Regional service. Increases in complaints.

Comments

Previous Item

Budget Status:

Approved

Not Approved

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Appendix 8 - Roads & Storm Drainage Budget Reduction Options

Description:	Reduce Litter Pick-up by 50%
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Service:	Roads, Storm Drainage and Watercourses	2009 Budget :	-46,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Reduce dedicated temporary litter pick-up crews by 50%, or 6 temporary employees. Currently this program runs for 13 weeks.

Service Impact:

Increased levels of litter would negatively impact City's image. Resident discontent with reduction. Increase in complaints.

Comments

Previous Item

Budget Status:

Approved

Not Approved

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Appendix 8 - Roads & Storm Drainage Budget Reduction Options

Description:	Reduce permanent sidewalk repair funding by 50%
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Service:	Roads, Storm Drainage and Watercourses	2009 Budget :	-250,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.1%				

Details of Service Change:

Some temporary repairs to be made using asphalt or grinding. Permanent repairs to these locations would not be made until major rehabilitation work is scheduled. The 2008 budget for permanent sidewalk repairs is \$500,000.

Service Impact:

Aesthetics of repairs will not be visually appealing.

Comments

Previous Item

Budget Status:

Approved

Not Approved

16000

Appendix 8 - Roads & Storm Drainage Budget Reduction Options

Description: Reduction of winter maintenance service level on secondary roads

Service:	Roads, Storm Drainage and Watercourses	2009 Budget :	-225,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.1%				

Details of Service Change:

Service level for finishing clearing secondary roads would go from 24 hours to 36 hours after the end of a snow fall.

Service Impact:

Resident discontent, increase in number of complaints and claims related to vehicle accident and personal injury.

Comments

Previous Item

Budget Status:

Approved

Not Approved

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Appendix 8 - Roads & Storm Drainage Budget Reduction Options

Description: Reduce regular sweeping program by 50%

Service:	Roads, Storm Drainage and Watercourses	2009 Budget :	-75,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Reduction of regular sweeping program by 50% (excluding spring and emergency clean-up). Current level of service for sweeping is: business districts/BIAs - weekly, arterial roads - twice a month, industrial roads - once a month - all from June to October. Reduced level of service would be: business districts/BIAs - bi-weekly, arterial roads - once a month, industrial roads - bi-monthly, all from June to October.

Service Impact:

Increased levels of debris would negatively impact City's image. Increase in complaints.

Comments

Previous Item

Budget Status:

Approved

Not Approved

1999

Appendix 8 - Roads & Storm Drainage Budget Reduction Options

Description: Reduce Special Pavement Marking program by \$100K

Service:	Roads, Storm Drainage and Watercourses	2009 Budget :	-100,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Reduction in funding would slow the enhanced pavement-marking program. The 2008 budget for zebra-stripping at intersections and new bike lanes is approximately \$200,000.

Service Impact:

Less funding would be available for expanding zebra stripping at intersections and for new bike lanes. Could also delay some bike facility installations.

Comments

New Item

Budget Status:

Approved

Not Approved

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Appendix 8 - Roads & Storm Drainage Budget Reduction Options

Description:	Asphalt maintenance repairs - miscellaneous reductions
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Service:	Roads, Storm Drainage and Watercourses	2009 Budget :	-100,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Reduction in the amount of scheduled maintenance. The 2008 asphalt repairs budget is \$1.45 million for the contract portion of the program.

Service Impact:

Accelerated deterioration of pavement structure and increase in public complaints.

Comments

New Item

Budget Status:

Approved

Not Approved

1555

Appendix 8 - Roads & Storm Drainage Budget Reduction Options

Description: Storm drainage maintenance and repairs - miscellaneous reductions

Service:	Roads, Storm Drainage and Watercourses	2009 Budget :	-100,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Less frequent removal and cleaning of accumulated sediments from watercourses and channels, reduction in the amount of maintenance of erosion protection works (i.e. gabions, armour stone, etc.) and reduced catch basin repair. The 2008 budget is \$600,000 for the contract portion of the program.

Service Impact:

Potential increase in ditch drainage and/or ponding problems, localized flooding and deferral of erosion repair works. Increased public complaints.

Comments

New Item

Budget Status:

Approved

Not Approved

APPENDIX 9 - TRANSIT SERVICES BUDGET REDUCTION OPTIONS

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Page Reference	Previous or New	Service	Status	Description (Brief description)	\$ 2009	\$ 2010
App 9-01	New Item	Transit	Recommended	Higher transit fare increase for 2009 to moderate the budgetary impact of the major increase in the price of diesel fuel	-1,700,000	-200,000
App 9-02	New Item	Transit	Recommended	Transit passenger shelter advertising contract revenue increase	-100,000	-100,000
Sub Total: Recommended					-1,800,000	-300,000
App 9-03	New Item	Transit	Service Level Option	Eliminate specific non-performing transit routes	-400,000	0
App 9-04	New Item	Transit	Service Level Option	Reduce frequency on transit routes with poor performance	-200,000	0
Sub Total: Service Level Option					-600,000	0
Grand Total:					-2,400,000	-300,000

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Appendix 9 - Transit Budget Reduction Options

Description:	Higher transit fare increase for 2009 to moderate the budgetary impact of the major increase in the price of diesel fuel
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Service:	Transit	2009 Budget :	-1,700,000	2010 Budget:	-200,000
Department:	Transportation & Works	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	-0.6%				

Details of Service Change:

Preliminary budget submission for 2009 included a "normal" transit fare increase (10 cents per ticket, \$1 for weekly passes, \$4 for monthly passes, etc. AND a 25 cent increase to the cash fare, to \$3.00). Revised scenario would double this fare increase (20 cents per ticket, \$2 for weekly passes, etc. with NO further increase to the cash fare). This additional increase will partially offset the additional budget pressure for diesel fuel of approximately \$3 million.

Service Impact:

May drive off some ridership, resulting in lower than forecasted revenue. Increase in cash fare to \$3.00 will also likely encourage riders to move to lower cost options such as tickets or passes. Offsetting these possible revenue reductions is the substantial increase in fuel costs, and the likelihood that gradually, over time, "marginal" car owners will start moving over to public transit.

Comments

New Item

Budget Status:

Approved

Not Approved

Appendix 9 - Transit Budget Reduction Options

Description:	Transit passenger shelter advertising contract revenue increase
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Service:	Transit	2009 Budget :	-100,000	2010 Budget:	-100,000
Department:	Transportation & Works	Status:	Recommended		
Budget Savings					
Tax Rate Impact:	0.0%				

Details of Service Change:

Based on the current shelter advertising contract, revenues will be increasing from \$2.4 in 2008 to \$2.5 million in 2009 and \$2.6 million in 2010.

Service Impact:

No impact on services.

Comments

New Item

Budget Status:

Approved

Not Approved

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Appendix 9 - Transit Budget Reduction Options

Description:	Eliminate specific non-performing transit routes		
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Service:	Transit	2009 Budget :	-400,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.1%				

Details of Service Change:

Eliminate non-performing transit routes - City Centre Shuttle (#74), Cooksville East GO Shuttle (#63), Clarkson (#37), Speakman (#43)

Service Impact:

For City Centre Shuttle riders, alternate service is within a relatively short walking distance. Likely reduction in convenience. Riders on the other routes would be required to walk a significant distance to get to the nearest available bus route. Some riders would be forced to find alternative modes of transportation. Anticipate that these cuts will result in complaints from current users.
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Comments

New Item

Budget Status:

Approved

Not Approved

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Appendix 9 - Transit Budget Reduction Options

Description:	Reduce frequency on transit routes with poor performance
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Service:	Transit	2009 Budget :	-200,000	2010 Budget:	0
Department:	Transportation & Works	Status:	Service Level Option		
Budget Savings					
Tax Rate Impact:	-0.1%				

Details of Service Change:

Reduce frequency in early evenings (6:30 to 10 pm), late evenings (10 pm to end of service) and on weekends

Service Impact:

Frequency reductions would result in longer wait times for riders.
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Comments

New Item

Budget Status:

Approved

Not Approved