



Transportation Services 2014 OPERATING BUDGET OVERVIEW

What We Do

Transportation Services strives to be a leader in providing safe, efficient and effective transportation solutions to serve the needs of our residents, businesses and visitors in an environmentally, socially and economically prudent manner through planning, engineering, designing, maintaining and operating the City's municipal transportation system.

2014 Budget Highlights

The total cost to deliver this Program to Toronto residents in 2014 is \$334.934 million as shown below.

(In \$000s)	Approved 2013 Budget	Recommended 2014 Budget	Change	
			\$	%
Gross Expenditures	331,446.9	334,934.1	3,487.2	1.1%
Gross Revenue	125,340.4	128,827.5	3,487.2	2.8%
Net Expenditures	206,106.6	206,106.5	(0.0)	0.0%

For 2014, Transportation services identified \$2.173 million in opening budget pressures arising from increases in salary and benefit costs, contract price increases, impacts of completed capital projects and decreases in various revenues. However, the Program was able to offset these pressures through expenditure reductions and other revenue increases.

As a result, Transportation Services will maintain their level of service in 2014 while at the same time absorbing operating pressures.

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Fast Facts

- Maintain approximately 5,600 km of roads, 7,945 km of sidewalks and 300 Lane km Expressways
- Manage 2,159 Traffic Control Signals
- Maintain 970 Bridges and Culverts, 322 km of Public Laneways and 280 km of Off-Street Trails

Trends

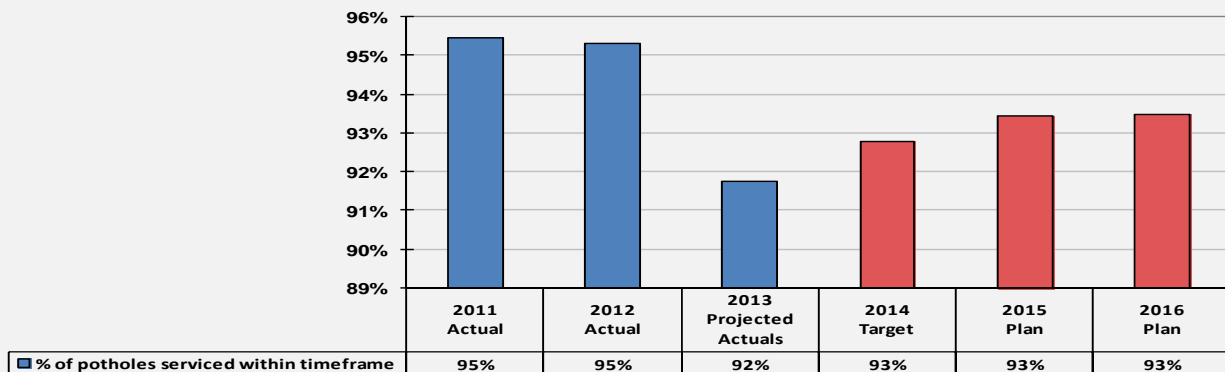
- Transportation Infrastructure is repaired and maintained to provide safe vehicular, transit, pedestrian and cycling movement.
- It is projected that 92% of potholes will be serviced with timeframes in 2013, reflecting a slight reduction from 2011 and 2012.
- In 2014, Transportation Services is targeting an increase to 93% of potholes being serviced within their timeframe.

Our Service Deliverables for 2014

Transportation Services is responsible for creating and maintaining liveable streets for all Toronto residents. The 2014 Operating Budget will:

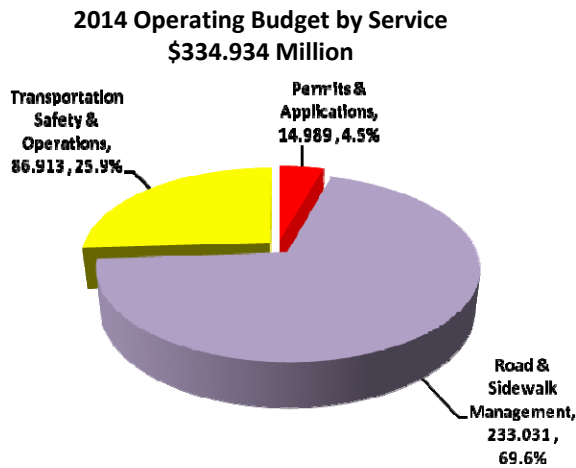
- Update the Division's Winter Maintenance Program and Snow Disposal Strategy to ensure an adequate capacity to accommodate major snowfall events.
- Implement the centralized Front Yard Parking function throughout the districts.
- Install additional Changeable Message Signs on the Gardiner Expressway which will provide motorists with real time traffic conditions that can be used to alert motorists of upcoming road work or events on the Gardiner.
- Implement recommendations stemming from the Downtown Traffic Operations Study (DTOS) to better manage congestion and improve traffic flow across the City.
- Continue the implementation of the Toronto Walking Strategy with the delivery of missing sidewalks; pilot implementation of the wayfinding strategy; enhancements to capital projects to promote walkability; and enhanced use of data and mapping to promote pedestrian safety.
- Implement the Graffiti Management Plan with a focus on ward-based strategies, securing private sector funding in support of the StART program, reducing graffiti vandalism in partnership with the Graffiti Team that is tasked with improving customer service, identifying products for removal/prevention, benchmarking and data collection.

% Of Potholes Serviced Within Timeframe



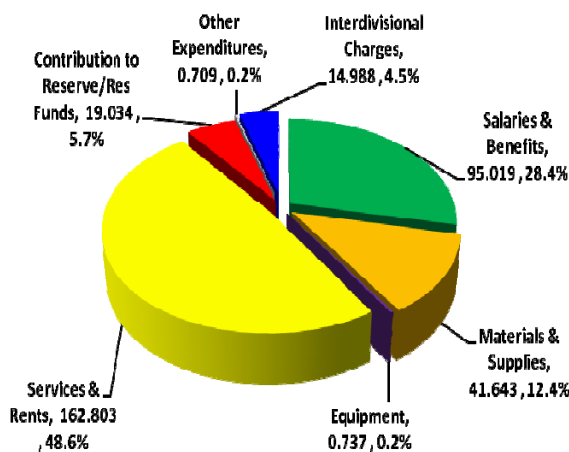
2014 Budget Expenditures & Funding

Where the money goes:



Key Challenges & Priority Actions

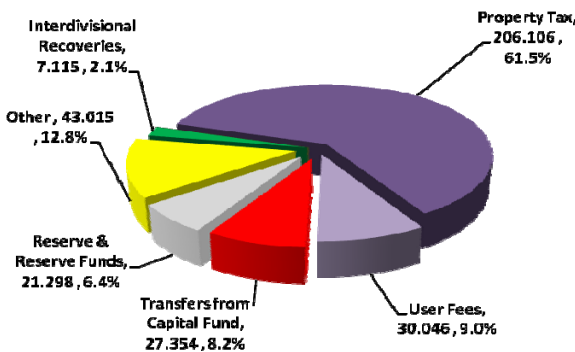
2014 Operating Budget by Expenditure Category
\$334.934 Million



- Transportation Services anticipates a cost escalation upwards of \$10.4 million when the City tenders the next multi-year winter maintenance contracts in 2015.
 - ✓ Transportation Services hired a consultant to review the winter maintenance experiences of 10 major North American cities.
 - ✓ Transportation Services will also collaborate with the City's Purchasing, Legal and Insurance & Risk Management divisions to develop a strategy to obtain favourable pricing
 - ✓ A Winter Maintenance Contribution Reserve Fund will also be established that could be drawn upon in contract years to mitigate the impact of costs escalation.

Where the money comes from:

2014 Operating Budget Funding Source
\$334.934 Million



- The Management of Traffic Congestion in the City – As densification in the City of Toronto continues, the demands on the City's road network also increases resulting in congestion.
 - ✓ The 2014 Recommended Operating Budget includes 10 additional positions to deliver on the additional signal coordination studies on major arterials to improve traffic flow and mitigate congestion.
 - ✓ This enhancement will provide additional traffic signal operations, implement real time signal timing changes, monitor additional cameras and maintain the wireless communication systems in order to provide for quick clearance of incidents, mitigate congestion and to maintain effective signal coordination.

II: RECOMMENDATIONS

Recommendations

The City Manager and Chief Financial Officer recommend that:

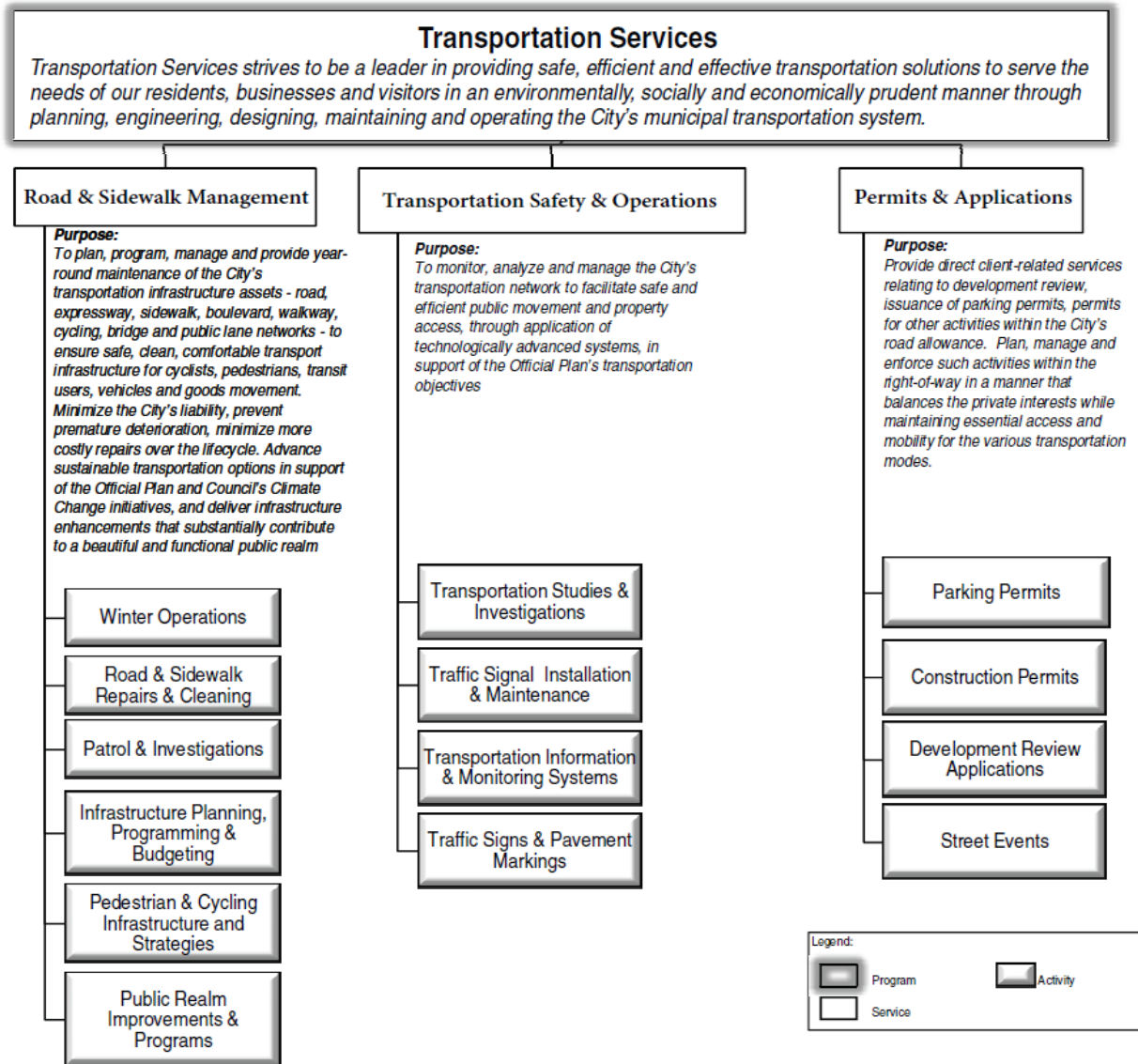
1. City Council approve the 2014 Recommended Operating Budget for Transportation Services of \$334.934 million gross and \$206.107 million net, comprised of the following services:

<u>Service:</u>	<u>Gross</u> <u>(\$000s)</u>	<u>Net</u> <u>(\$000s)</u>
Road and Sidewalk Management	233,031.4	142,994.5
Transportation Safety and Operations	86,913.2	79,147.9
Permits and Applications	14,989.5	(16,035.9)
Total Program Budget	<u>334,934.1</u>	<u>206,106.5</u>

2. City Council approve Transportation Services 2014 recommended service levels, as outlined on page 8, and associated staff complement of 1,111.3 positions.
3. City Council establish a discretionary reserve fund called " Winter Maintenance Contribution Reserve Fund" to mitigate significant incremental increases for winter maintenance costs in the future (funded with contributions from the Transportation Services annual operating budget) that would be accessed when costs escalate, thereby reducing the pressure on the operating budget.

III: 2014 SERVICE OVERVIEW AND PLAN

Program Map



Service Customer

Road & Sidewalk Maintenance

- Cyclists
- Pedestrians
- Transit providers and passengers
- Taxis
- Goods Movement Service Providers
- Emergency Services
- Drivers and vehicle occupants
- Residents
- Businesses
- Design Professionals
- Utility Companies.
- Visitors/Tourists

Transportation Operations & Safety

- Vehicle Operators and Passengers
- Cyclists
- Pedestrians
- Residents
- Businesses
- Visitors
- Public Transportation Operators / Customers
- Emergency Service Responders
- Commercial Vehicle Operators

Public Right-of-Way Management

- City Divisions
- Property owners
- Contractors
- Visitors
- Developers
- Utility Companies
- Citizens
- Business/Community groups

2014 Service Deliverables

The 2014 Recommended Operating Budget of \$334.934 million gross and \$206.106 million net for Transportation Services will fund:

- Implement the centralized Front Yard Parking function throughout the districts.
- Implement an interdivisional Service Level Agreement and other strategies to ensure timelines associated with 311 Service Requests are met.
- Update the Division's Winter Maintenance Program and Snow Disposal Strategy to ensure an adequate capacity to accommodate major snowfall events.
- Develop an Intelligent Transportation System Strategic Plan that will provide the framework for the next 2-3 years and will include a review of our existing systems, equipment and staffing requirements.
- Install additional Changeable Message Signs on the Gardiner Expressway which will provide motorists with real time traffic conditions that can be used to alert motorists of upcoming road work or events on the Gardiner.
- Implement recommendations stemming from the Downtown Traffic Operations Study (DTOS) to better manage congestion and improve traffic operations in the downtown core. At the same time, elements of the Division's Congestion Management Plan will be implemented to improve traffic flow throughout the City.
- Continue to implement and manage the new Road Occupancy and Traffic Control Guidelines with an emphasis on reducing the use of Pay Duty Police.
- Continue the roll-out of the \$1Billion/25,000-unit coordinated street furniture program with a focus on the expedited replacement of legacy transit shelters, rationalization of publication boxes at subway stations and introduction of multi-bike parking elements.
- Continue the implementation of the Toronto Walking Strategy with the delivery of missing sidewalks; pilot implementation of the wayfinding strategy; enhancements to capital projects to promote walkability; and enhanced use of data and mapping to promote pedestrian safety.
- Implement the Graffiti Management Plan with a focus on ward-based strategies, securing private sector funding in support of the StART program, reducing graffiti vandalism in partnership with the Graffiti Team that is tasked with improving customer service, identifying products for removal/prevention, benchmarking and data

Service Profile: Road & Sidewalk Management



What we do

Plan, program, manage and provide year-round maintenance of the City’s transportation infrastructure assets - road, expressway, sidewalk, boulevard, walkway, cycling, bridge and public lane networks – to ensure safe, clean, comfortable transport infrastructure for cyclists, pedestrians, transit users, vehicles and goods movement.

Minimize the City’s liability, prevent premature deterioration, minimize more costly repairs over the lifecycle.

Advance sustainable transportation options in support of the Official Plan and Council’s Climate Change initiatives, and deliver infrastructure enhancements that substantially contribute to a beautiful and functional public realm.

2014 Recommended Service Levels

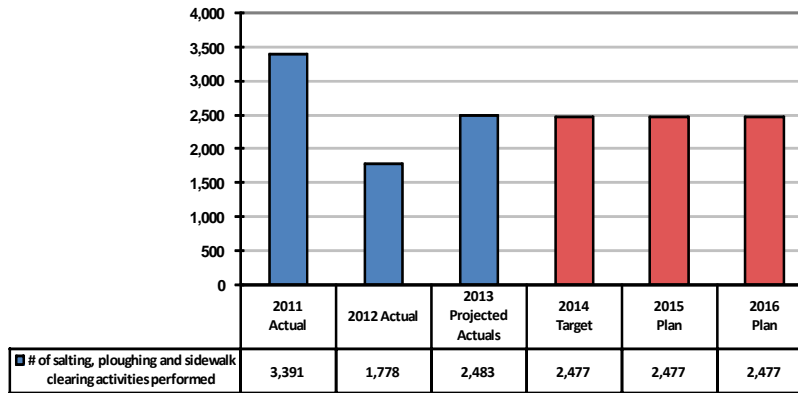
Activity	Type	Sub-Type	Service Levels			
			2011	2012	2013	2014 Recommended
Winter Operations	patrol		2400 km/day		2400 km/day	
	de-ice	Class 1 - Expressways	within 1-2 hrs after becoming aware that roadway is icy		within 1-2 hrs after becoming aware that roadway is icy	
	de-ice	Class 2 - Arterial	within 2-4 hrs after becoming aware that roadway is icy		within 2-4 hrs after becoming aware that roadway is icy	
	de-ice	Class 3 - Collectors	within 4-6 hrs after becoming aware that roadway is icy		within 4-6 hrs after becoming aware that roadway is icy	
	de-ice	Class 4 - Local	within 8-12 hrs after becoming aware that roadway is icy		within 8-12 hrs after becoming aware that roadway is icy	
	de-ice	Class 5 - Laneways	within 24 hrs after becoming aware that roadway is icy		within 24 hrs after becoming aware that roadway is icy	
	plough	Class 1 - Expressways	within 2-3 hrs after becoming aware that snow accumulation depth is greater than 2.5cm		within 2-3 hrs after becoming aware that snow accumulation depth is greater than 2.5cm	
	plough	Class 2 - Arterial	within 6-8 hrs after becoming aware that snow accumulation depth is greater than 5cm		within 6-8 hrs after becoming aware that snow accumulation depth is greater than 5cm	
	plough	Class 3 - Collectors	within 8-10 hrs after becoming aware that snow accumulation depth is greater than 8cm		within 8-10 hrs after becoming aware that snow accumulation depth is greater than 8cm	
	plough	Class 4 - Local	within 14-16 hrs after becoming aware that snow accumulation depth is greater than 8cm		within 14-16 hrs after becoming aware that snow accumulation depth is greater than 8cm	
	removal	Arterial / Collector / Local Roadway	2 weeks		2 weeks	
	driveway windrow		18 hrs		18 hrs	
	sidewalks / steps		13 hrs		13 hrs	
	bus stops / PXO's / Ped Refuges Islands		48 hrs		48 hrs	
	Bike trails		within 6 hrs		within 6 hrs	
	Road and Sidewalk Repairs and Cleaning	Asphalt Pothole		4-30 days - 90% of the time		4-30 days - 90% of the time
Asphalt Repair Permanent			30-180 days		30-180 days	
Asphalt Boulevard Maintenance			5 days - 18 months		5 days - 18 months	
Ditch Maintenance Grading and Repair			5 days - 18 months		5 days - 18 months	
Expressway Maintenance and Repair			within 30 days		within 30 days	
Expressways/Traffic Control			within 30 days		within 30 days	
Expressway Attenuation Systems			respond within 24 hrs		respond within 24 hrs	
Fence Repair and Maintenance			5 days - 18 months		5 days - 18 months	
Guiderail Installation and Repair			5 days - 18 months		5 days - 18 months	
Plough Damage Repair			5 days - 12 months		5 days - 12 months	
Refuge Island Maintenance			5 days - 18 months		5 days - 18 months	
Roadside Drainage Catch Basin Cleaning Expressways			24 hrs - 18 months		24 hrs - 18 months	
Shoulder Grade and Gravel Maintenance			5 days - 18 months		5 days - 18 months	
Sodding			5 days - 18 months		5 days - 18 months	
Walkway Maintenance and Repair			30 days - 4 years		30 days - 4 years	
Retaining Walls Installation and Repair			24 hrs - 3 years		24 hrs - 3 years	
Curb Repair			5 days - 4 years		5 days - 4 years	
Traffic Calming Installation and Maintenance			30-180 days		30-180 days	
Bollard Installation and Maintenance			30 days - 18 months		30 days - 18 months	
Culvert Maintenance and Repair			5 days - 18 months - 90%		5 days - 18 months - 90%	
Catch Basin, Maintenance Hole and Valve Chamber Repair			24 hrs - 4 years		24 hrs - 4 years	
Bridge		Bridge Maintenance and Repair	24 hrs - 30 days		24 hrs - 30 days	
Bridge		Bridge Inspection	1-2 times per year		1-2 times per year	
Sidewalks	Sidewalk Replacement Concrete	make safe within 14 days, permanent repair within 4 years		make safe within 14 days, permanent repair within 4 years		

Activity	Type	Sub-Type	Service Levels			
			2011	2012	2013	2014 Recommended
Road and Sidewalk Repairs and Cleaning	Sidewalks	Sidewalk Examination and Inspection	once per year		once per year	
	Sidewalks	Sidewalk Ramping	safe within 14 days		safe within 14 days	
	Sidewalks	Sidewalk Brick Installation and Maintenance	safe within 14 days; permanent repair within 4 years		safe within 14 days; permanent repair within 4 years	
	Street Furniture Placement and Maintenance		5 to 30 days		5 to 30 days	
	Builder's Files New Development Inspections		As required		As required	
	Sweeping	Mechanical Sweeping	1-2 times per month		1-2 times per month	
	Sweeping	Manual Sweeping and cleaning	As required		As required	
	Leaf Collection - Roadway	Mechanical Leaf Collection	once per year		once per year	
	Leaf Collection - Roadway	Manual Leaf Collection	once per year		once per year	
	Hauling Debris		As required		As required	
	Grass Cutting		up to 6 cuts/year		up to 6 cuts/year	
	Graffiti Removal		24 hrs - 8 weeks		24 hrs - 8 weeks	
	Cut Repair		As required		As required	
Patrols and Investigations	Expressway		3 times in 7 days		3 times in 7 days	
	Arterial		2 times in 7 days - Major; once a week for Minor		2 times in 7 days - Major; once a week for Minor	
	Local & Collectors		once every 30 days		once every 30 days	
	Lane		once every 30 days		once every 30 days	
	Claims Investigation		As required		As required	
Infrastructure Planning, Programming and Budgeting	Complaint Investigation		4 hrs - 4 years - 90%		4 hrs - 4 years - 90%	
	Monitor condition and assess physical lifecycle performance of infrastructure		Reviewed every 6 months (bridges) to 2 years for others		Reviewed every 6 months (bridges) to 2 years for others	
	Assess funding priorities and thresholds and develop capital program.		Meeting funding target envelopes		Meeting funding target envelopes	
	Plan, develop and assess modifications to address accessibility, capacity and safety		Initiate and complete study per Council direction; complete study within budget		Initiate and complete study per Council direction; complete study within budget	
	Environmental Assessment study preparation and application for approval		Initiate and complete study per Council direction; complete study within budget		Initiate and complete study per Council direction; complete study within budget	
	Advice or input to other agencies / proponents regarding their transportation infrastructure planning projects and processes that affect Toronto's interests		Respond to requests for input within the specified timeframes (project-specific)		Respond to requests for input within the specified timeframes (project-specific)	
	Develop, evaluate and harmonize operational practices, standards, policies and guidelines across all functional areas		Respond to requests for input within the specified timeframes (project-specific)		Respond to requests for input within the specified timeframes (project-specific)	
	Maintain the City's Road Classification System and street centre-line data		Initiate and respond to requests from Councillors, residents and internal staff		Initiate and respond to requests from Councillors, residents and internal staff	
	Develop, support and advance environmental initiatives / objectives in the division including the coordination of environmental and climate change risk assessments		Respond to requests for input within the specified timeframes (project-specific)		Respond to requests for input within the specified timeframes (project-specific)	
	Benchmark divisional services and assets		Initiate and complete per City Manager's office direction.		Initiate and complete per City Manager's office direction.	
	Negotiate boundary and service agreements with other jurisdictions		Respond to requests for input within the specified timeframes (project-specific)		Respond to requests for input within the specified timeframes (project-specific)	

Activity	Type	Sub-Type	Service Levels			
			2011	2012	2013	2014 Recommended
Pedestrian & Cycling Infrastructure and Programs	Develop annual program to deliver the Toronto Bike Plan recommendations		1 annual program developed each year		1 annual program developed each year	
	Plan, design new bike ways - trails, on-street routes		11 km of bikeways installed plus 30+ km of bikeways trails designed in 2010		11 km of bikeways installed plus 30+ km of bikeways trails designed in 2010	
	Plan and program installation of bicycle parking		845 bike racks installed in 2010		845 bike racks installed in 2010	
	Evaluate conditions, coordinate with other capital works and program annual State of Good Repair improvements for bikeways		7 km of SOGR completed in 2010		7 km of SOGR completed in 2010	
	Feasibility studies and pilot projects to develop/evaluate innovative cycling infrastructure designs		10 projects in 2010		10 projects in 2010	
	Deliver bicycle safety, education and promotion programs		4 projects in 2010		4 projects in 2010	
	Missing sidewalk program		90.0%		90.0%	
	Pedestrian Safety and Infrastructure program		90.0%		90.0%	
	Technical Standards Development		90.0%		90.0%	
	Representing pedestrian issues in planning processes , TTC & Metrolinks projects , development review , city revitalization projects		90.0%		90.0%	
	AODA Compliance		90.0%		90.0%	
	Neighbourhood Infrastructure Improvement Program		90.0%		90.0%	
	Partnership Initiatives / Special Projects		90.0%		90.0%	
	Graffiti Management Plan		90.0%		90.0%	
	Interdivisional and Inter-Agency Coordination around Street Improvement		90.0%		90.0%	
Street furniture - (Contractual Agreement) transit shelter, litter bins, benches, publication boxes, washrooms, info pillars, postering boards		95.0%		95.0%		

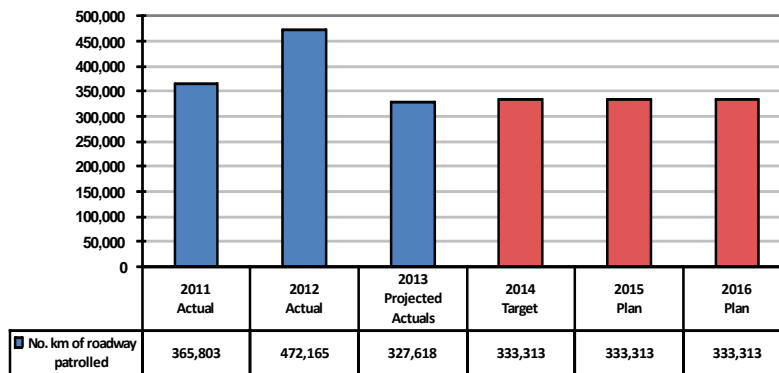
Service Performance Measures

Outcome Measure – # of salting, ploughing and sidewalk clearing activities performed



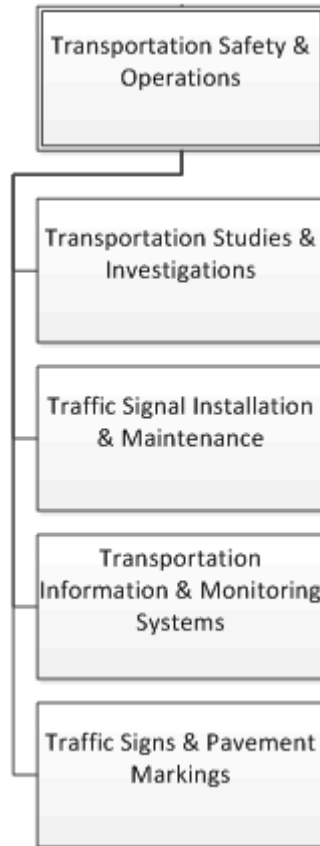
- Transportation Services provides safe vehicular, transit, pedestrian and cycling movement within a timely manner salting, ploughing and sidewalk clearing activities.
- In 2013, 2,483 of these activities were performed.
- In 2014 and beyond, the Program is anticipating a similar number of activities but is prepared to manage increased activities as required.

Outcome Measure – # of km Roadway Patrolled



- Transportation Services provides routine inspection of transportation roadways based on legislated standards and to identify deficiencies.
- In 2013, 327,618 km of roadways were patrolled to support this objective.
- In 2014 it is anticipated that Transportation Services will patrol 333,313 km of roadways to identify any deficiencies.

Service Profile: Transportation Safety & Operations



What we do

Monitor, analyze and manage the City’s transportation network to facilitate safe and efficient public movement and property access, through application of technologically advanced systems, in support of the Official Plan’s transportation objectives.

2014 Recommended Service Levels

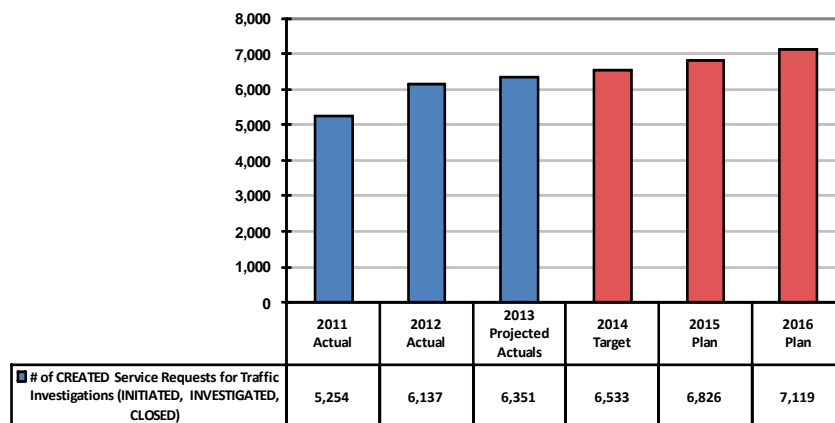
Activity	Type	Sub-Type	Service Levels				
			2011	2012	2013	2014 Recommended	
Transportation Studies and Investigations	complaints		2 months - 2 years - 90%			2 months - 2 years - 90%	
	reports, by-law, bill preparation		within 1 year			within 1 year	
	traffic, parking regulation	Corner Parking Prohibition	within 4 months			within 4 months	
	traffic, parking regulation	Time Limit or Excessive Duration Parking	within 6 months			within 6 months	
	traffic, parking regulation	Residential Permit Parking	within 1 year			within 1 year	
	traffic, parking regulation	Alternate Side Parking	within 6 months			within 6 months	
	traffic, parking regulation	Angle Parking	within 6 months			within 6 months	
	traffic, parking regulation	Blocked Access By Parking	within 6 months			within 6 months	
	traffic, parking regulation	Disabled Persons' Parking Space On-Street	within 6 months			within 6 months	
	traffic, parking regulation	Parking in a Public Lane	within 6 months			within 6 months	
	traffic, parking regulation	Parking Meters/Machines	within 1 year			within 1 year	
	traffic, parking regulation	Motor Coach Parking	within 6 months			within 6 months	
	traffic, parking regulation	Taxicab Stand	within 6 months			within 6 months	
	traffic, parking regulation	Public Transit Loading Zone (Public Transit)	within 6 months			within 6 months	
	traffic, parking regulation	Disabled Loading Zone (WheelTrans/Disabled)	within 6 months			within 6 months	
	traffic, parking regulation	Commercial Loading Zone (Commercial)	within 6 months			within 6 months	
	traffic, parking regulation	Special Parking Considerations	within 6 months			within 6 months	
	traffic, parking regulation	General Parking Regulations Prohibition	within 1 year			within 1 year	
	Transportation Studies and Investigations	pedestrian	Pedestrian Crossing Protection	within 2 years			within 2 years
		pedestrian	New Pedestrian Refuge Island	within 2 years			within 2 years
pedestrian		New Pedestrian Crossover Installation	within 2 years			within 2 years	
pedestrian		Pedestrian Crossover Operation	within 6 months			within 6 months	
pedestrian		New Sidewalks	within 2 years			within 2 years	
pedestrian		Streetcar Platforms	within 2 years			within 2 years	
TCS analysis		Intersection Safety Review	within 2 years - 90%			within 2 years - 90%	
TCS analysis		New Traffic Control Signal Request	within 2 years - 90%			within 2 years - 90%	
TCS analysis		Left/Right Turn Signal Priority Features	within 2 years - 90%			within 2 years - 90%	
TCS analysis		Pedestrian Issues/Timing/Delays	within 2 years - 90%			within 2 years - 90%	
TCS analysis		Temporary Signal Timings	within 3 months - 90%			within 3 months - 90%	
TCS analysis		Signal Pre-emption	within 2 years - 90%			within 2 years - 90%	
TCS analysis		Mode of Control (Signal Change w/o Traffic)	within 2 years - 90%			within 2 years - 90%	
TCS analysis	Bicycle Signal	within 2 years - 90%			within 2 years - 90%		
TCS analysis	Signal Timing Review/Vehicle Delays	within 2 years - 90%			within 2 years - 90%		
schools	School Zone Safety Review	within 1 year			within 1 year		
schools	School Bus Loading Zone	within 6 months			within 6 months		
schools	Student Pick-up/Drop-off Area	within 6 months			within 6 months		
schools	Student Crossing Issues	within 6 months			within 6 months		
schools	School Safety Programs	within 6 months			within 6 months		
schools	School-Related Warning Signs	within 4 months			within 4 months		
Neighbourhood plans	Community Traffic Study	within 3 months			within 3 months		

Activity	Type	Sub-Type	Service Levels			
			2011	2012	2013	2014 Recommended
Transportation Studies and Investigations	Neighbourhood plans	Traffic Calming Measures (i.e. Speed hump)	within 2 years - 90%		within 2 years - 90%	
	Neighbourhood plans	Traffic Infiltration (turn prohibitions)	within 1 year		within 1 year	
	Neighbourhood plans	Speeding	within 6 months		within 6 months	
	Neighbourhood plans	Speed Bumps in Laneway	within 2 years		within 2 years	
	Neighbourhood plans	Speed Watch Programme	within 1 year		within 1 year	
	Neighbourhood plans	One-way Streets	within 2 years		within 2 years	
	Neighbourhood plans	All-Way Stop Sign Controls	within 6 months		within 6 months	
	Neighbourhood plans	New Subdivisions	within 2 years		within 2 years	
	Neighbourhood plans	Heavy Trucks Prohibition	within 6 months		within 6 months	
	Neighbourhood plans	Road Design	within 2 years		within 2 years	
	Neighbourhood plans	Sight Line Obstruction	within 6 months		within 6 months	
	Neighbourhood plans	Development Applications	within 6 months		within 6 months	
	Signs and Delineation	Investigate New Pavement Markings	within 1 year		within 1 year	
	Signs and Delineation	Investigate Regulatory Signs	within 1 year		within 1 year	
	Signs and Delineation	Investigate Temporary Condition Signs Work Zone/Construction Set-Up	within 3 months		within 3 months	
	Signs and Delineation	Investigate Warning Signs	within 3 months		within 3 months	
	Signs and Delineation	Investigate Guide and Information Signs	within 6 months		within 6 months	
	Signs and Delineation	Investigate Vehicles Leaving Roadway	within 1 year		within 1 year	
	Signs and Delineation	Lane Designation	within 1 year		within 1 year	
	Signs and Delineation	Reserved Lane (HOV)	within 2 years		within 2 years	
Transportation Information and Monitoring Systems	Work Zone Coordination		within 1 year		within 1 year	
	Signal Coordination Studies	70	TBD		TBD	
	traffic control signal timings		1100		1100	
	transit priority	30	TBD		TBD	
	accessible pedestrian signals (APS)	35	TBD		TBD	
	pedestrian crossover timings		20		20	
	emergency pre-emption		5 changes / 1 new		5 changes / 1 new	
	Expressway / Arterial RESCU system		100% within the 1 hr		100% within the 1 hr	
	signal timing requests - current timings	80% complete (within 1 week)	TBD		TBD	
	signal timing requests - historical timings	75% complete (within 6 weeks)	TBD		TBD	
	Divisional customer service management		95.0%		95.0%	
	Divisional service standards, benchmark system analysis and reporting		100 % within 12 months		100 % within 12 months	
	Transportation Emergency Management Plan - training for response, communication, planning, mitigation and recovery	1	TBD		TBD	
	Divisional coordination liaise with the office of emergency management		1		1	

Activity	Type	Sub-Type	Service Levels			
			2011	2012	2013	2014 Recommended
Transportation Information and Monitoring Systems	divisional coordinating body for the evaluation and development of performance measuring, harmonization, budget control, maintenance control, data collection, customer service control		90.0%	TBD		TBD
	New Technology efficiency projects		90.0%	TBD		TBD
	Activity process mapping for best practises		100% within 12 months	TBD		TBD
	Traffic Enforcement		enforced within 30 days 100% of the time		enforced within 30 days 100% of the time	
	Traffic Volume Data		study completed every four years 95% of the time		study completed every four years 95% of the time	
	Traffic Collision Data		record corrected within 12 months of event date 75% of the time		record corrected within 12 months of event date 75% of the time	
	Traffic Safety Investigations		safety performance of arterial and collector roads quantified every 5 years 100% of the time		safety performance of arterial and collector roads quantified every 5 years 100% of the time	
	traffic signal			100.0%		100.0%
	Street Lighting					
	PXO	Installation		100.0%		100.0%
	Respond to Locates	Maintenance		100.0%		100.0%
	Beacon	Installation		100.0%		100.0%
	Cabinet Access	Maintenance		100.0%		100.0%
	closed circuit TV camera			100.0%		100.0%
	changeable message signs			100.0%		100.0%
Traffic Signs and Pavement Markings	regulatory			1-14 days		1-14 days
	permit parking			1-30 days - 90%; 10% not achieving		1-30 days - 90%; 10% not achieving
	warning/ advisory			1-30 days		1-30 days
	temp. conditions			7 days		7 days
	guide and directional			30 Days		30 Days
	street name			14 days		14 days
	events			7 days		7 days
	bike symbol / diamond symbol			80% Achieved		80% Achieved
	structures maintenance and inspection			once per year		once per year
	Lane			1-2 times per year		1-2 times per year
	transverse			1-2 times per year		1-2 times per year
	pedestrian / zebra			within 12 months		within 12 months
	Turn Arrows			once every 1-2 years		once every 1-2 years
	Speed Hump Symbols			repaint once per year		repaint once per year

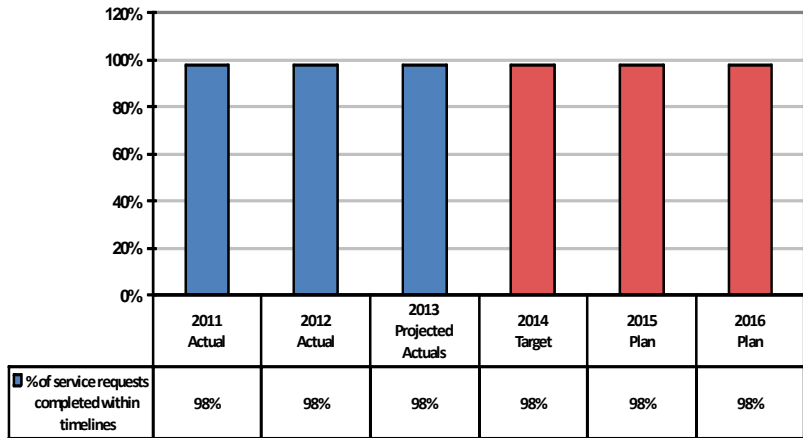
Service Performance Measures

Outcome Measure – # of CREATED Service Requests for Traffic Investigations (INITIATED, INVESTIGATED, CLOSED)



- Transportation Services provides recommendations on traffic related service requests for all road users in accordance to service level standards.
- In 2013, 6,351 service requests for Traffic Investigations were initiated, investigated and closed.
- It is anticipated that the number of these requests will continue to grow in 2014, 2015 and 2016 with targets of 6,533, 6,826 and 7,119 respectively.

Effectiveness Measure – Traffic Signs and Pavement Markings - % of service requests completed within timelines



- Transportation Services installs, manufactures and maintains traffic signs and installs and maintains pavement markings.
- Since 2011, Transportation Services has completed service requests within standard timelines at a rate of 98%.
- The Program will maintain a 98% target in 2014 and future years.

Service Profile: Permits & Applications



What we do

Provide direct client-related services relating to development review, issuance of parking permits, permits for other activities within the City’s road allowance.

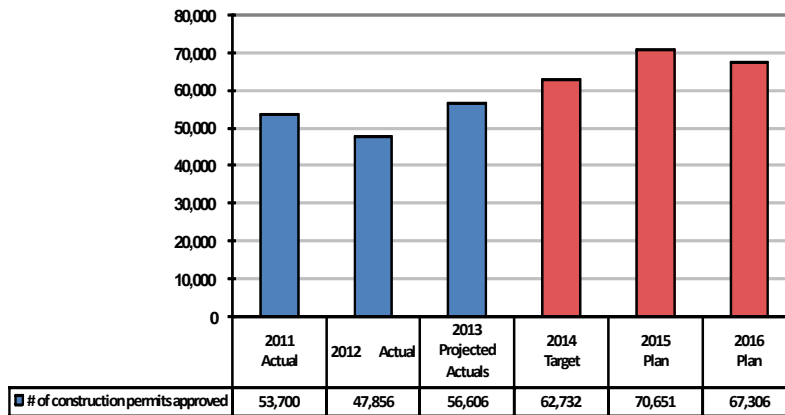
Plan, manage and enforce such activities within the right-of-way in a manner that balances the private interests while maintaining essential access and mobility for the various transportation modes.

2014 Recommended Service Levels

Activity	Type	Sub-Type	Service Levels			
			2011	2012	2013	2014 Recommended
Parking Permits	Street Residential	new applications	Meeting standard in most cases. As on-line use is becoming more utilized, customer level of understanding contributed to better service times. Counter service under normal operating circumstances is continually within 10 minutes. Those using the mail service or doing their transaction on-line can expect the permits in 3 to 5 days.		Meeting standard in most cases. As on-line use is becoming more utilized, customer level of understanding contributed to better service times. Counter service under normal operating circumstances is continually within 10 minutes. Those using the mail service or doing their transaction on-line can expect the permits in 3 to 5 days.	
	Street Residential	renewals	Meeting standard in most cases. As on-line use is becoming more utilized, customer level of understanding contributed to better service times. Counter service under normal operating circumstances is continually within 10 minutes. Those using the mail service or doing their transaction on-line can expect the permits in 3 to 5 days.		Meeting standard in most cases. As on-line use is becoming more utilized, customer level of understanding contributed to better service times. Counter service under normal operating circumstances is continually within 10 minutes. Those using the mail service or doing their transaction on-line can expect the permits in 3 to 5 days.	
	Street Temporary		Meeting standard in most cases. As on-line use is becoming more utilized, customer level of understanding contributed to better service times. Counter service under normal operating circumstances is continually within 10 minutes.		Meeting standard in most cases. As on-line use is becoming more utilized, customer level of understanding contributed to better service times. Counter service under normal operating circumstances is continually within 10 minutes.	
	Front Yard/ Boulevard - Residential	License Applications (new, transfers, appeals)	Meeting standard where all Council approved criteria are met and all processes have been followed and completed		Meeting standard where all Council approved criteria are met and all processes have been followed and completed	
	Front Yard/ Boulevard - Residential	Enforcement Activity (visits)	Meeting standard where all Council approved criteria are met and all processes have been followed and completed		Meeting standard where all Council approved criteria are met and all processes have been followed and completed	
	Front Yard/ Boulevard - Commercial	License Applications (new, transfers, appeals)	Meeting standard where all Council approved criteria are met and all processes have been followed and completed		Meeting standard where all Council approved criteria are met and all processes have been followed and completed	
	Front Yard/ Boulevard - Commercial	Enforcement Activity (visits)	Meeting standard where all Council approved criteria are met and all processes have been followed and completed		Meeting standard where all Council approved criteria are met and all processes have been followed and completed	
Construction Permits	temporary encroachment		1-8 weeks (SP, 2009) 90% of the time		1-8 weeks (SP, 2009) 90% of the time	
	permanent encroachment		6-8 weeks (SP, 2009) 90 % of the time		6-8 weeks (SP, 2009) 90 % of the time	
	utility cut permits		Cut permit issued, 83% on time		Cut permit issued, 83% on time	
Development Review	Rezoning/Official Plan Amendment		Review completed within STAR deadline 80% of the time		Review completed within STAR deadline 80% of the time	
	Site Plan		Review completed within STAR deadline 80% of the time		Review completed within STAR deadline 80% of the time	
	Ctee of Adjustment		Review completed in time for C of A Meeting 100% of the time		Review completed in time for C of A Meeting 100% of the time	
	Road Closure		6-9 months		6-9 months	
Street Events	Expressway		Permit issued, 100% on time		Permit issued, 100% on time	
	Arterial		Permit issued, 100% on time		Permit issued, 100% on time	
	Collector		Permit issued, 100% on time		Permit issued, 100% on time	
	Local/Sidewalk		Permit issued, 100% on time		Permit issued, 100% on time	

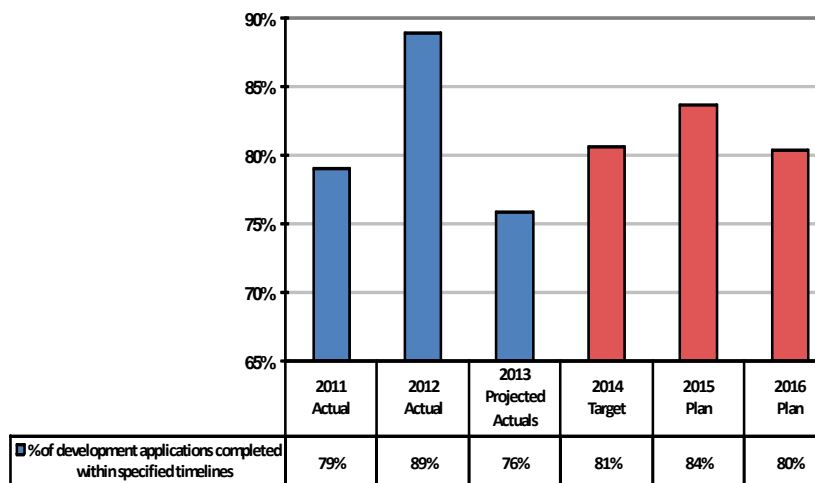
Service Performance Measures

Effectiveness Measure – # of Construction Permits Approved



- Transportation Services will review and provide approval of construction activity and occupation occurring in the City's road allowance in accordance with council approved by laws.
- In 2013, 56,606 construction permits are anticipated to be approved following review, reflecting an increase from 2011 and 2012.
- It is anticipated that the number of these approvals will continue to grow in 2014 and 2015 with targets of 62,732 and 70,651 respectively.

Effectiveness Measure – % of development applications completed within specified timelines



- Transportation Services will review development applications ensuring compliance with municipal standards, code and guidelines.
- In 2013, the Program completed development applications within specified timelines at a rate of 76%.
- Transportation Services is targeting an increase to this % to 81% in 2014 and again to 84% in 2015.

IV: 2014 Recommended Total Operating Budget

2014 Recommended Operating Budget (In \$000s)

(In \$000s)	2013		2014 Recommended Operating Budget			2014 Rec'd vs. 2013 Budget Approved Changes		Incremental Change 2015 and 2016 Plan				
	Approved Budget	Projected Actual	2014 Rec'd Base	2014 Rec'd New/Enhanced	2014 Total Budget	\$	%	2015		2016		
	\$	\$	\$	\$	\$			%	\$	%	\$	%
By Service												
Permits & Applications												
Gross Expenditures	14,073.7	13,358.8	14,510.4	479.1	14,989.5	915.8	6.5%	716.5	4.8%	24.2	0.2%	
Revenue	29,773.8	27,553.9	30,546.2	479.1	31,025.4	1,251.5	4.2%	656.8	2.1%	656.9	2.1%	
Net Expenditures	(15,700.2)	(14,195.2)	(16,035.9)		(16,035.9)	(335.7)	2.1%	59.8	-0.4%	(632.7)	3.9%	
Road & Sidewalk Management												
Gross Expenditures	230,998.3	219,264.4	232,328.5	702.9	233,031.4	2,033.2	0.9%	2,014.5	0.9%	224.8	0.1%	
Revenue	88,591.7	81,986.4	89,334.0	702.9	90,036.9	1,445.3	1.6%	8.2	0.0%	(523.6)	-0.6%	
Net Expenditures	142,406.6	137,278.1	142,994.5		142,994.5	587.9	0.4%	2,006.4	1.4%	748.4	0.5%	
Transportation Safety & Operations												
Gross Expenditures	86,375.0	81,987.4	86,503.2	410.0	86,913.2	538.2	0.6%	1,163.6	1.3%	158.0	0.2%	
Revenue	6,974.8	6,454.8	7,355.2	410.0	7,765.2	790.4	11.3%	400.9	5.2%	1.0	0.0%	
Net Expenditures	79,400.1	75,532.6	79,147.9		79,147.9	(252.2)	-0.3%	762.7	1.0%	157.1	0.2%	
Total												
Gross Expenditures	331,446.9	314,610.6	333,342.0	1,592.0	334,934.1	3,487.2	1.1%	3,894.7	1.2%	407.0	0.1%	
Revenue	125,340.4	115,995.1	127,235.5	1,592.0	128,827.5	3,487.2	2.8%	1,065.9	0.8%	134.2	0.1%	
Total Net Expenditures	206,106.6	198,615.5	206,106.5		206,106.5	(0.0)	0.0%	2,828.8	1.4%	272.8	0.1%	
Approved Positions	1,088.3	903.7	1,088.3	23.0	1,111.3		0.0%	2.0	0.2%	(6.0)	-0.5%	

The 2014 Recommended Operating Budget for Transportation Services of \$334.934 million gross and \$206.107 million net is comprised of the following services:

- The **Permits & Applications service** with a 2014 Recommended Operating Budget of \$14.990 million gross and \$16.036 million in net revenue is \$0.336 million net or 2.1% below the 2013 Approved Budget of \$15.700 million in net revenue.
 - Base pressures of \$0.916 million are mostly attributable to additional facility related utility costs, but these are more than offset by higher revenues of \$1.252 million from user fee inflationary increases, increased access agreement revenue and lease agreement revenue.
 - The 2014 Recommended Operating Budget for this service includes \$0.479 million gross and \$0 net for enhancements to the operations for Centralization of Front Yard Parking and On-Street Parking, requiring 5 By-Law Officers to establish and support the centralized model for Front Yard Parking (based on Auditor General's recommendation), funded from inspection / enforcement / licensing revenue.
 - Future year incremental net costs are attributable to increases in salary and benefits, which are offset by user fee inflationary increases.
- The **Road & Sidewalk Management service** with a 2014 Recommended Operating Budget of \$233.031 million gross and \$142.995 million in net is \$0.588 million or 0.4% over the 2013 Approved Budget of \$142.407 million net.

- Base pressures of \$0.588 million net are mostly attributable to inflationary increases in salaries and benefits, costs related prior year impacts (i.e. maintenance of bike lanes, roads, signals, laneway frontage), additional facility related utility costs, increased costs for salt, higher bridge and emergency repairs expenditures, and lower recoveries for utility cut repair costs now performed by Toronto Water.
 - These pressures are somewhat offset by increased revenues from Public Realm and TTC, and by higher recoveries related to contract price increases for utility cut repairs delivered by Transportation Services.
 - The 2014 Recommended Budget for this service includes funding and 2 new positions for an enhancement to the Street Furniture & Bike Ring Program. An additional 6 temporary positions are also recommended to support the Programs efforts in the planning and operations phases of the 2015 Pan American/Para Pan American Games.
 - Future year incremental costs are attributable to increases in salaries and benefits, additional facility related utility costs, increased costs for salt and higher bridge and emergency repairs expenditures.
- The **Transportation Safety & Operations service** with a 2014 Recommended Operating Budget of \$86.913 million gross and \$79.148 million in net is \$0.252 million or 0.3% below the 2013 Approved Budget of \$79.400 million net.
 - Base pressures of \$0.538 million are primarily attributable to inflationary increases in salaries and benefits, costs related to completed capital projects such as the maintenance of bike lanes, roads and signals. These costs are fully offset by \$0.790 million in increased revenue (i.e. additional red light camera revenue from York Region, etc.).
 - The 2014 Recommended Operating Budget also includes 10 additional staff for the enhanced Traffic Congestion Management (Signal Coordination) initiative. Costs of this initiative are fully offset from wireless contract expenditure savings. These savings have been allocated to this enhanced service resulting in a \$0 net impact.
 - Future year incremental net costs of \$0.763 million and \$0.157 million in 2015 and 2016 respectively are attributable to increases in salaries and benefits that are partially offset by increased recoveries from utilities to replace loop detectors.

Approval of the 2014 Recommended Budget will result in an increase of 23.0 positions to the Program's approved staff complement resulting in a change from 1,088.3 to 1,111.3 positions as highlighted in the following table:

2014 Recommended Total Staff Complement

Changes	2014	Budget	2015	Plan	2016	Plan
Opening Complement		1,086.3		1,111.3		1,113.3
In-year Adjustments		2.0				
Adjusted Staff Complement		1,088.3		1,111.3		1,113.3
Recommended Change in Staff Complement						
- Temporary Complement - capital project delivery						
- Operating impacts of completed capital projects		-		-		-
- Service Change Adjustments		-		-		-
- New / Enhanced		23.0		2.0		(6.0)
Total		1,111.3		1,113.3		1,107.3
% Change over prior year		2.1%		0.2%		-0.5%

- In 2013, two support assistants were transferred from PPFA to Transportation Services bringing the approved complement to 1,088.3.
- The 2014 Recommended Operating Budget includes the addition of 23.0 positions to implement new and enhanced services as follows:
 - Enhanced Services
 - ✓ 5 new By-Law Officers to support the centralized model for Front Yard Parking (based on Auditor General's recommendation);
 - ✓ 2 additional positions to support the enhanced delivery of the City's street furniture program and bike ring program within the Public Realm Section;
 - ✓ An increase of 10 positions in 2014 and 2 additional positions in 2015 to improve traffic flow and mitigate congestion through the delivery of the additional signal coordination studies on major arterials.
 - New Services
 - ✓ The 2014 Recommended Budget includes 6 temporary positions to support the Program's efforts in the planning and operations phases of the 2015 Pan American/Para Pan American Games. These positions will be deleted by 2016 upon completion of their mandate.

**2014 Recommended Base Budget
(In \$000s)**

(In \$000s) By Service	2013 Approved Budget	2014 Rec'd Base	Change		Incremental Change				
			2014 Recommended Base vs. 2013 Approved Budget		2015 Plan		2016 Plan		
			\$	%	\$	%	\$	%	
Permits & Applications									
Gross Expenditures	14,073.7	14,510.4	436.7	3.1%	716.5	4.9%	24.2	0.2%	
Revenue	29,773.8	30,546.2	772.4	2.6%	656.8	2.2%	656.9	2.2%	
Net Expenditures	(15,700.2)	(16,035.9)	(335.7)	2.1%	59.8	-0.4%	(632.7)	3.9%	
Road & Sidewalk Management									
Gross Expenditures	230,998.3	232,328.5	1,330.3	0.6%	2,014.5	0.9%	224.8	0.1%	
Revenue	88,591.7	89,334.0	742.4	0.8%	8.2	0.0%	(523.6)	-0.6%	
Net Expenditures	142,406.6	142,994.5	587.9	0.4%	2,006.4	1.4%	748.4	0.5%	
Transportation Safety & Operations									
Gross Expenditures	86,375.0	86,503.2	128.2	0.1%	1,163.6	1.3%	158.0	0.2%	
Revenue	6,974.8	7,355.2	380.4	5.5%	400.9	5.5%	1.0	0.0%	
Net Expenditures	79,400.1	79,147.9	(252.2)	-0.3%	762.7	1.0%	157.1	0.2%	
Total									
Gross Expenditures	331,446.9	333,342.0	1,895.1	0.6%	3,894.7	1.2%	407.0	0.1%	
Revenue	125,340.4	127,235.5	1,895.2	1.5%	1,065.9	0.8%	134.2	0.1%	
Net Expenditures	206,106.6	206,106.5	(0.0)	0.0%	2,828.8	1.4%	272.8	0.1%	
Approved Positions	1,088.3	1,088.3		0.0%		0.0%		0.0%	

The 2014 Recommended Base Budget of \$333.342 million gross and \$206.107 million net represents a 0% increase over the 2013 Approved Budget of \$206.107 million net.

- The 2014 Recommended Base Budget provides \$2.173 million in funding for base budget increases which have been offset by \$2.097 million in recommended service budget reductions and an additional \$0.076 million in various other changes bringing the Program's base budget to \$206.107 million.
- The recommended budget reductions of \$2.097 million are achieved through a combination of base expenditure changes of \$0.402 million gross base revenue changes with net savings of \$1.695 million.

Key cost drivers resulting in base budget pressures of \$2.173 million are detailed in the following table:

Key Cost Drivers
(In \$000s)

(In \$000s)	2014 Rec'd Base Budget
Expenditure Changes	
Prior Year Impacts	
Winter maintenance costs for Sherbourne St. Separated Bike Lanes	104.7
Additional maintenance costs (winter and general) primarily for new Bike Lanes, but also for new Roads; Laneway Frontage Snow Removal; new Traffic Signals	262.7
Economic Factors	
COLA, Progression Pay, Step Increases	1,631.7
Price Increase of 3.9% for salt for 2014 which is the final year of the 3 year contract	410.8
Other Base Changes	
Increase in Facility Related Utility Costs	434.0
Bridge and Emergency Repairs	700.0
Capital Recovery Reduction Related to 13.5% Overhead Charge for Permanent Utility Cut Repair Costs	1,059.0
Contract price increase of 15% for Utility Cut Repairs (applied to both Transportation's expense and fees charged) as the average contract cost increase in 2013 has been 25% vs. the 10% increase budgeted	(1,836.7)
Total Expenditure Changes	2,766.3
Revenue Changes - Base	
Additional Red Light Camera Revenue due to volume -York Region	(220.0)
Sundry Revenue - municipal access agreement between City & Enwave Energy Corporation	(186.8)
Sundry Revenue - renewal of lease agreement (MTS Allstream Lease of Underground Pipe System)	(187.0)
Total Revenue Changes	(593.8)
Net Expenditures	2,172.5

The 2014 key cost drivers consist of base expenditure and revenue changes of \$2.173 million net or a 1.1% increase over the 2013 Approved Budget of \$206.107 million. Significant changes are detailed below:

- *Permanent Utility Cut Repair Costs* – a net pressure of \$1.059 million results from the reduction in net recoveries of overhead charges for utility cut repair work previously performed by Transportation Services that have now been assumed by Toronto Water.
- *Contract Price Increase of 15% for Utility Cut Repairs* – A net revenue increase of \$1.837 million is recommended based on the increased average value of contract prices for utility cut repairs that increased by 15-20% in 2013. Transportation Services recovers 25% of the contract value to cover all direct and indirect costs associated with the service they deliver. A conservative increase of 10% to contract costs has been budgeted.

In order to offset the above pressures, base expenditure and revenue changes of \$2.097 million are recommended, as noted below:

2014 Recommended Service Change Summary by Program
(In \$000s)

Description (\$000s)	2014 Recommended Service Changes				Net Incremental Impact			
	Position Change	Gross Exp.	Net Expense	% Change over 2014 Budget	2015		2016	
					Net Expense	Pos.	Net Expense	Pos.
#	\$	\$	%	\$	#	\$	#	
Base Changes:								
Base Expenditure Changes								
Reduced Streetlighting Hydro Contract costs		(402.3)	(402.3)	-0.2%				
Base Expenditure Change		(402.3)	(402.3)	-0.2%				
Base Revenue Changes								
User Fee Revenue – Inflation Increase			(654.7)	-0.3%	(665.9)		(668.1)	
Increase Revenues from Public Realm & TTC - inflation increase for PR / Metrolinx / Transit Shelter costs			(640.1)	-0.3%				
Additional Recoveries from Utilities to replace Loop Detectors (full cost recovery)			(400.0)	-0.2%	(400.0)			
Base Revenue Change			(1,694.8)	-0.8%	(1,065.9)		(668.1)	
Total Changes		(402.3)	(2,097.1)	-1.0%	(1,065.9)		(668.1)	

The 2014 recommended service changes consist of base expenditure and revenue changes of \$2.097 million net bringing the 2014 Recommended Base Budget to \$206.107 million net representing a 0% increase over the 2013 Approved Budget of \$206.107 million.

Base Expenditure Changes: (Savings of \$0.402 million gross, \$0.402 million net)

Reduced Streetlighting Hydro Contract Costs

- The City pays Toronto Hydro for the maintenance of and electricity costs associated with the City's street and expressway lights.
- The Program has continued its analysis of these expenditures and the review of historical costs for Street and Expressway Lighting hydro and contract maintenance. In 2013, a budget reduction of \$2.0 million was approved. For 2014, a further budget reduction of \$0.402 million is recommended. This analysis will continue and any further adjustments will come forward as part of the 2015 Budget process.

Base Revenue Change (Savings of \$0.0 million gross, \$1.695 million net)

User Fee Inflationary Increase (Savings of \$0.655 million net)

- The 2014 Recommended Operating Budget includes increased revenues of \$0.655 million to be generated from user fee increases. Rates will be increased by a 2.5% inflationary adjustment in keeping with the City's user fee policy to maintain full cost recovery for these provided services.

- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 6 for a detailed listing of User Fee increases as a result of inflation.
- It is anticipated that inflationary increases to user fees will generate additional revenue of \$0.666 million in 2015 and \$0.668 in 2016.

Recovery of Dedicated Staffing Costs (Savings of \$0.640 million net)

- The 2014 Recommended Operating Budget includes the recovery of \$0.640 million in funds for staff resources dedicated to Public Realm and Transit initiatives. This recovery offsets base salary and benefit pressures required for these dedicated staff.

Increase in Recoveries from Utilities to Replace Loop Detectors (Savings of \$0.400 million net)

- The 2014 Recommended Operating Budget includes the recovery of \$0.400 million from utilities to offset costs associated with repairing traffic signal loop detectors damaged by utility roadway construction. Authority for Transportation Services to collect these recoveries already exists and will be implemented.

2014 Recommended New / Enhanced Service Priority Actions

(In \$000s)

Description	2014 Recommended			Net Incremental Impact			
	Gross Expenditures	Net Expenditures	New Positions	2015 Plan		2016 Plan	
				Net Expenditures	# Positions	Net Expenditures	# Positions
Enhanced Services Priorities							
Street Furniture and Bike Ring Program	171.0		2.0				
Centralization of Front Yard Parking and On-Street Parking	479.1		5.0				
Traffic Congestion Management and Traffic Signal Coordination	410.0		10.0		2.0		
Sub-Total	1,060.1		17.0		2.0		
New Service Priorities							
Pan Am Games - Planning and Operations	531.9		6.0				(6.0)
Sub-Total	531.9		6.0				(6.0)
Total	1,592.0		23.0		2.0		(6.0)

Recommended Enhanced Service Priorities

Street Furniture & Bike Ring Program

- The 2014 Recommended Operating Budget includes \$0.171 million gross and \$0 net for 2 additional Engineering Technologist (ETT1) positions to support the City's street furniture and bike ring programs. These positions will be fully funded from revenues generated by the Street Furniture Program.
- The additional positions will carry out the planning and field surveying related to requests for street furniture. They will conduct site inspections to review new installations and relocations of bike rings to ensure compliance with Vibrant Streets, Accessibility,

Streetscape and construction activity guidelines and to ensure that all work is performed to city standards by the contractors.

- These positions will also be responsible for the capital planning process coordination with the Transportation Services Infrastructure Management Unit and Engineering and Construction Services, which is in keeping with the Auditor General's requirements for better contract management controls and asset management.
- Currently, there is one dedicated staff person responsible for field surveys, coordination of construction activities, development and capital program request response, and management of assets. The 2014 Capital Budget for this purpose totals \$0.200 million and it is funds for the supply of 1000 rings, installation of 500 new and repair of 500 rings, and the provision of associated labour. The current backlog of requests is 1000 due to an inability to inspect and survey for all new bike ring locations, resulting in under spending of the service contract by 41%.
- It is anticipated that additional positions will assist the unit to process the existing backlog of site inspections and surveys within 8-12 months. These positions will increase the ability to better manage the existing bike ring assets, and provide for the full utilization of the allotted capital budget on an annual basis.

Centralization of Front Yard Parking and On-Street Parking

- The 2014 Recommended Operating Budget includes \$0.479 million gross and \$0 net for 5 new By-law Officer positions required to establish and support the centralized model for Front Yard Parking based on the Auditor General's recommendations. The increased costs will be fully offset from revenues generated by inspection, enforcement and licensing.
- The additional staff will enforce legal use of the City's right of way and licensed locations. The staff will also be used in the enforcement and licensing of commercial boulevard parking privileges, which is anticipated to result in a larger number of applications within the 8 additional wards in the former City of Scarborough, where parking applications of this nature were previously prohibited, but are now permitted under the newly adopted MC Chapter 743.
- Staff will be responsible for licensing and enforcing the use of the public right of way, which will result in higher enforcement rates and additional revenues to the City.

Traffic Congestion Management (Signal Coordination)

- The 2014 Recommended Operating Budget includes \$0.410 million gross and \$0 net with 10 additional staff to deliver on the additional signal coordination studies on major arterials on an annual basis to improve traffic flow and mitigate congestion.
- This enhancement will also provide additional traffic signal operations coverage from 6:00 am to 8:00 pm (in addition to the current 8:00 am to 4:00 pm coverage), implement real time signal timing changes (to alleviate congestion detected through 100 arterial cameras), monitor additional cameras and maintain the wireless communication systems in order to

provide for quick clearance of incidents, mitigate congestion and to maintain effective signal coordination.

- The current level of service allows for the implementation of coordination studies for 50 signals per year to monitor traffic at 6 signalized intersections. Approximately 75% of City's traffic control signals are on-line and there is no arterial camera coverage or monitoring. Also active traffic management coverage is limited to 8 hours per day.
- The recommended enhanced level of service will allow Transportation Services to undertake coordination studies for 325 signals per year and to monitor traffic at 100 signalized intersections by the end of 2015. Approximately 100% communication to the City's traffic control signals is anticipated as well as an increase in active traffic management coverage to 14 hours per day.
- In 2014, associated costs will be fully funded from expenditure savings resulting from currently contracted services based on the wireless signal coordination improvements, as well as recovery from capital projects. 2 additional positions will be considered as part of the 2015 Budget process, it is anticipated that all 2015 costs will also be fully funded through expenditure savings.

Recommended New Service Priorities

Pan-Am Games

- To support the Program's efforts in the planning and operations phases of the 2015 Pan American/Para Pan American Games, funding for 6 temporary positions (to be deleted in 2016) dedicated to transportation planning and preparation are required until the end of 2015.
- The 2014 Recommended Operating Budget includes \$0.532 million gross and \$0 net for 6 additional dedicated positions to support the Transportation Services' efforts in the planning and operations phases of the 2015 Pan American/Para Pan American Games in 2014 and 2015. These positions are required in order to deliver a successful event. These 6 positions will be added temporarily (until 2016) at a cost of \$0.532 million, net zero impact.
- The addition of dedicated staff will allow Transportation Services to be more responsive as the demands increase during the planning phase, as well as assist the Program to successfully deliver operational phase (Games-time) requirements.
- The cost of these positions will be funded from the Tax Stabilization Reserve.

**2015 and 2016 Plan
(In \$000s)**

Description (\$000s)	2015 - Incremental Increase					2016 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Progression Pay / Step Increases	536.3		536.3	0.3%		536.3		536.3	0.3%	
COLA and Fringe Benefits	1,991.6		1,991.6	1.0%						
Revenue										
User Fee Inflation		665.9	(665.9)	-0.3%			668.1	(668.1)	-0.3%	
Loop Detector Incremental Revenue		400.0	(400.0)	-0.2%						
Other										
Facility Utility Costs	434.0		434.0	0.2%						
Bridge & Emergency Repairs	500.0		500.0	0.2%						
Salt Price Increase	432.9		432.9	0.2%		454.6		454.6	0.2%	
Traffic Congestion Management					2.0					
Pan Am Games						(531.9)	(531.9)			(6.0)
PPFA IDC/IDR						(50.0)		(50.0)	0.0%	
Sub-Total	3,894.8	1,065.9	2,828.9	1.4%	2.0	409.0	136.2	272.8	0.1%	(6.0)
Anticipated Impacts:										
Winter Maintenance Contract Renewal	10,400.0		10,400.0	5.0%						
Sub-Total	10,400.0		10,400.0	5.0%						
Total Incremental Impact	14,294.8	1,065.9	13,228.9	6.4%	2.0	409.0	136.2	272.8	0.1%	(6.0)

Approval of the 2014 Recommended Base Budget for Transportation Services will result in 2015 and 2016 incremental increases of \$13.229 million and \$0.273 million respectively to maintain the 2014 level of service.

Future year incremental costs are primarily attributable to the following:

Known Impacts

- COLA (2015 only), Progression Pay, Step Increases, and Fringe Benefits are estimated to increase by \$2.528 million in 2015 and \$0.536 million in 2016.
 - COLA has not been included in the 2016 Plan as it is subject to contract negotiations in 2016.
- Inflationary increases to User Fees will generate additional revenue of \$0.666 million in 2015 and \$0.668 million in 2016.
- Incremental increases in Loop Detector recoveries from utilities will generate \$0.400 million in revenue in 2015.
- Additional incremental impacts of \$1.367 million in 2015 and \$0.405 million in 2016 primarily result from increased facility utility costs and salt price increases, offset in 2016 from the reversal of temporary Pan Am Games positions.

Anticipated Impacts

- It is anticipated that in 2015 Transportation Services will tender the next multi-year Winter Maintenance Contract with incremental pressures currently estimated at \$10.4 million.
 - This pressure and strategies to mitigate the impact on the 2015 Operating Budget are discussed in greater detail in Part V (page 24) of these notes.

V: ISSUES FOR DISCUSSION

2014 Issues

Street and Expressway Lighting Budget

- In 2005, the City sold its street lighting assets (over 160,000 streetlights) for \$60.000 million to its affiliate Toronto Hydro Energy Services Inc. (THESI). THESI began providing street and expressway lighting services on January 1, 2006 under a 30-year Street and Expressway Lighting Service Agreement. The City pays for the maintenance of and electricity costs associated with the City's street and expressway lights. At the time, the appropriate funding allocation for these costs were provided in the City's Non-Program Budget.
- Due to the complexity of electricity charges and maintenance contracts, it became obvious that management and monitoring of the Street and Expressway Lighting Service Agreement required specialized professional expertise. Transportation Services assumed responsibility for payments to Toronto Hydro regarding Street and Expressway Lighting in 2012 as they could provide skilled professionals to oversee the contract and ensure that the City's interests are adequately protected.
- Transportation Services has continued its analysis of these expenditures with a review of historical costs for Street and Expressway Lighting hydro and contract maintenance costs. In 2013, a budget reduction of \$2.0 million net was approved with no resulting change in service level. For 2014, a further budget reduction of \$0.402 million is recommended with no resulting change in service level.
- This analysis will continue and any further adjustments will come forward as part of the 2015 Budget process.

Future Year Issues

- Transportation Services will be tendering the next multi-year winter contracts in 2015. When the contracts were tendered in 2008, the program experienced a \$15.0 million incremental increase in costs as compared to costs of the previous contract. Cost drivers of the large increase to winter maintenance contract prices in 2008 were largely related to fuel price uncertainty at the time of bid preparation, market driven response from bidders to standby and operating unit rates for equipment, material cost increase for salt, and the 5-year timeframe since securing market prices.
- It is almost impossible to forecast the 2015 pressure. However, for the 2014 budget, by estimating some of the effects of current and projected labour, equipment and material prices and factoring in an approximate percentage change, the Program anticipates an incremental increase in 2015 of \$10.400 million.
- Given the magnitude of this program, Transportation Services hired a consultant to review the winter maintenance experiences of 10 major North American cities.
- Prior to tendering the next multi-year winter contracts, the Transportation Services will again confirm the levels of winter maintenance service. A report entitled, *Confirmation of*

Levels of Service for Roadway and Roadside Winter Maintenance Services (PW27.15) was submitted to the Public Works and Infrastructure Committee at its meeting of November 20, 2013. This report, as amended will be considered by City Council on December 16, 2013. A link to the report is provided below:

<http://www.toronto.ca/legdocs/mmis/2013/pw/bgrd/backgroundfile-63459.pdf>

- Transportation Services will also collaborate with the City's Purchasing, Legal and Insurance & Risk Management divisions to develop a strategy to obtain favourable pricing from the contracting community based on their experiences from 2008 (i.e. include work other than just winter activities, revisit equipment and operator standby requirements, etc.).
- In an additional effort to mitigate significant incremental increases for winter maintenance costs in 2015, it is recommended that City Council establish a discretionary reserve fund called " Winter Maintenance Contribution Reserve Fund", funded from contributions from the Transportation Services annual operating budget that would be drawn upon in contract years when costs escalate, thereby reducing the pressure on the operating budget until a stepped in increase in budget winter maintenance costs could be achieved. This will begin in 2014.

Issues Referred to the 2014 Operating Budget Process

Service Level Review Process

- At its meeting of July 16, 17, 18 and 19, 2013, City Council, in consideration of item EX33.29 - Revised Budget Process for 2014, directed "that the review of divisional service levels and activities along with any Standing Committee recommendations be referred to the 2014 Budget process for consideration and to guide staff during the 2014 administrative budget review process."
- At its meeting of September 20, 2013, in reference to the "2014 Service Level Review - Public Works and Infrastructure Committee Programs" report (PW25.16), the Public Works and Infrastructure Committee referred the following motion to the Budget Committee, the City Manager and the Deputy City Manager and Chief Financial Officer for consideration as part of the 2014 Budget process:

"City Council direct that the following service standards be included in the 2014 Service Standards for Transportation Services, and direct the Deputy City Manager and Chief Financial Officer to include the necessary resources in the 2014 recommended budget:

 - a. snow removal in bike lanes, within 10 hours;
 - b. snow removal at bus stops within 13 hours;
 - c. asphalt/pothole repair in designated bike lanes within 4-6 days;
 - d. manual sweeping on streets without alternating parking at minimum 1-2 times per month;
 - e. intersection safety review completed 90 percent within one year; and

- f. new signal or signal timing review completed 90 percent within one year.

Standing Committee Service Level Review Impacts
(In \$000s)

Description (\$000s)	2014			Net Incremental Impact			
	Gross Expenditure	Net Expenditure	New Positions	2015 Plan		2016 Plan	
				Net Expenditure	# Positions	Net Expenditure	# Positions
Service Level Changes							
a) Snow removal in bike lanes within 10 hours (not recommended)	1,200.0	1,200.0					
b) Snow removal at bus stops within 13 hours (not recommended)	11,500.0	11,500.0					
c) Asphalt/pothole repair in designated bike lanes within 4-6 days (already being met)	No additional expenditures required		No added positions				
d) Manual sweeping on streets without alternating parking at minimum 1-2 times per month (not recommended)	770.0	770.0	7.0				
e) Intersection safety review completed 90 percent within one year (already being met)	No additional expenditures required		No added positions				
f) New signal or signal timing review completed 90 percent within one year (already being met)	No additional expenditures required		No added positions				
Total	13,470.0	13,470.0	7.0				

a) Snow Removal in Bike Lanes within 10 Hours

- The City currently ploughs arterial roads (where the majority of bike lanes are located) curb to curb within 6-8 hours after a snowfall.
- As part of clean-up operations snow that remains in bike lanes is tucked in to maintain at least 1 metre for bikes.
- Operational challenges would exist to remove and hauled away snow in bike lanes within 10 hours, since roadway ploughing is still going on during this time.
- Once ploughing and clean-up operations are complete (24-48 hours after the snowfall), then removal and haulage of snow could commence and based on existing contract prices and a frequency of 4 times per year it is estimated removal from 24-48 hours (not 10 hours) would cost \$1.2 million annually.
- This change would need to be done entirely by contracted services and it could not be implemented until the winter season of 2015/16 as part of tendering a new service in new contracts.

b) Snow Removal at Bus Stops within 13 Hours

- The City currently clears snow and opens windrows at bus stops starting as soon as roadway ploughing and clean-up operations are complete, and by 48 hours after a snowfall all are done. About 106 machines are needed to achieve this level of service (48 hours) at a cost of about \$5.5 million annually.

- Again, it is not feasible to clear snow and windrows opened at bus stops before roadway ploughing and clean-up is complete; however, in order to accelerate the completion time as close to 13 hours as possible, then roughly four times the equipment and operators would be needed on this activity.
- It would cost approximately \$17.0 million annually or about \$11.5 million more than current expenditures on this activity.
- It would be done entirely by contracted services and it could not be implemented until the winter season of 2015/16 as part of tendering a new service in new contracts.

c) Asphalt/pothole repair in designated bike lanes within 4-6 days

- Transportation Services is currently repairing potholes in designated bike lanes within 4 - 6 days.

d) Manual sweeping on streets without alternating parking at minimum 1-2 times per month

- Currently, streets without alternate parking are cleared approximately twice per year as the service is not provided during winter months due to the presence of snow banks.
- The cost to manually sweep these locations twice per month would require annual operating costs for labour of \$0.478 million and equipment \$0.292 million. An additional capital cost for 4 vehicles would also be required for \$0.160 million (one-time).
- There are approximately 182 curb-km of such streets with the majority being in Toronto and East York District. The increased service level would require 7 additional FTEs (1 Supervisor plus 6 Labourers).
- This service level increase has not been recommended in 2014.

e) Intersection safety review completed 90 percent within one year

- Transportations Services' in-process time for traffic investigations is in the 3-4 month range.

f) New signal or signal timing review completed 90 percent within one year

- Transportations Services' in-process time for traffic investigations is in the 3-4 month range.

Appendix 1

2013 Service Performance

2013 Key Accomplishments

In 2013, Transportation Services achieved the following results:

- ✓ Achieved a 92% on-time completion rate for 311 service requests, through increased emphasis on performance measurement and monitoring.
- ✓ Successfully met the Operating Budget target of zero percent increase over previous year's base budget. This is in addition to the already significant reductions achieved in the past several years.
- ✓ Conducted an external consultant review of winter maintenance activities and comparisons with 10 other large North American cities.
- ✓ Conducted the Downtown Traffic Operations Study (DTOS) to better manage congestion and improve traffic operations on downtown Toronto streets.
- ✓ Conducted the Congestion Management Plan that will be used to better manage congestion and improve traffic flow across the City.
- ✓ Successfully completed the Divisional Service Efficiency Studies and initiated the implementation of the following recommendations:
 - Increased the use of mobile technology and automation to support field work;
 - Utility Cut Permit Pilot Program, which improved tracking of utility cuts made by external companies;
 - City Council Approved Harmonized Streets By-law, Municipal Code Chapter 743, which simplifies the Program's requirements for permitted activities within the public right-of-way;
 - Collaborated with Insurance & Risk Management to streamline the process for insurance claims and ensure timely response to urgent/ serious claims; and
 - Undertook a review of current in-house services and identified opportunities for contracting of street sweeping, winter maintenance, road repair and grass cutting

2013 Financial Performance

**2013 Budget Variance Analysis
(In \$000s)**

(\$000s)	2011 Actuals	2012 Actuals	2013 Approved Budget	2013 Projected Actuals*	2013 Approved Budget vs. Projected Actual Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	279,492.4	294,617.5	331,446.9	314,610.7	(16,836.2)	(5.1)
Revenues	111,307.8	97,917.9	125,340.4	115,995.1	(9,345.3)	(7.5)
Net Expenditures	168,184.6	196,699.7	206,106.6	198,615.6	(7,491.0)	(3.6)
Approved Positions	1,011.0	907.0	1,088.3	903.7	(184.6)	(17.0)

2013 Experience

- Transportation Services reported net under-spending of \$2.909 million or 1.7% of planned expenditures for the nine-month period ended September 30, 2013.
- This variance is the result of lower than planned gross expenditures of \$3.730 million or 1.7% mainly due to savings in salaries and benefits from delays in filling vacant positions (\$3.574 million), lower than planned utility costs which will be corrected by year-end (\$2.039 million) and lower inter-divisional charges (\$1.298 million) that will be corrected by year-end. In addition, the favourable variance resulted from lower than expected costs for winter maintenance (\$3.000 million) and other contract services (\$2.425 million) that will be corrected by year-end.
- These lower expenditures were partially off-set by higher salt usage (\$1.626 million), and higher traffic and road repair contracts (\$6.408 million) which will also be corrected by year-end.
- Revenues were \$0.822 million or 1.6% lower than planned primarily due to lower parking fee revenues (\$1.377 million) and lower than planned recoveries (\$4.650 million) from Toronto Water for utility cut repairs as this work has been assumed by Toronto Water and Engineering & Construction Services.
- These lower revenues were partially offset by higher licenses and permits revenue due to a greater than expected volume of construction activity (\$1.955 million) and higher utility cut recoveries from external utilities (\$1.083 million). In addition, the lower revenues were also offset by higher temporary parking fees revenue (\$0.785 million) due to greater than expected volumes and higher administration fees for utility cut repair costs (\$1.072 million), which will be corrected by year-end.
- Transportation Services is forecasting a year-end variance of \$7.491 million or 3.6% under the 2013 Approved Net Operating Budget due to full year savings in salaries and benefits from vacancies that will not be filled (\$5.428 million) and lower contractor costs (\$11.400 million) for utility cut repairs (due to the assumption of contracts for the permanent cut

repair component by Transportations Services) as well as reduced contractor costs for the winter maintenance program.

- Projected lower than budgeted recoveries (\$6.150 million) from Toronto Water and external utility companies for utility cut repairs and lower than budgeted recoveries from reserve funds related to road repair (\$5.953 million) are expected to be offset by higher licenses and permits revenue due to a greater than expected volume of construction activity (\$1.955 million).

Impact of 2013 Operating Variance on the 2014 Recommended Budget

- The Program will continue with its accelerated hiring strategy for the remainder of 2013 (projected actual vacancies of 108.6) and in 2014.

Appendix 2

2014 Recommended Total Operating Budget by Expenditure Category

Program Summary by Expenditure Category (In \$000s)

Category of Expense	2011	2012	2013	2013	2014	2014 Change from		2015	2016
	Actual	Actual	Budget	Projected	Rec'd Budget	2013 Approved	%	Plan	Plan
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	93,014.5	85,370.1	92,523.3	87,095.1	95,018.7	2,495.5	2.7%	97,546.6	97,549.0
Materials and Supplies	18,156.0	36,947.2	41,448.3	42,548.3	41,643.5	195.1	0.5%	42,510.4	42,965.0
Equipment	365.6	637.0	748.8	548.8	737.0	(11.8)	-1.6%	737.0	737.0
Services & Rents	133,111.1	137,814.7	162,543.5	149,543.5	162,803.4	259.9	0.2%	163,303.4	163,303.4
Contributions to Capital	45.1	0.5	-	-	-	-	-	-	-
Contributions to Reserve/Res Funds	20,249.2	19,034.4	19,034.4	19,034.4	19,034.4	-	0.0%	19,034.4	19,034.4
Other Expenditures	(153.2)	695.5	527.3	787.2	708.9	181.7	34.5%	708.9	708.9
Interdivisional Charges	14,704.1	14,118.3	14,621.3	15,053.3	14,988.1	366.8	2.5%	14,988.1	14,938.1
Total Gross Expenditures	279,492.4	294,617.5	331,446.9	314,610.7	334,934.1	3,487.1	1.1%	338,828.8	339,235.8
Interdivisional Recoveries	8,207.6	6,997.8	6,613.1	6,613.1	7,115.4	502.2	7.6%	7,115.4	7,115.4
Provincial Subsidies	-	-	-	-	-	-	-	-	-
Federal Subsidies	-	-	-	-	-	-	-	-	-
Other Subsidies	-	-	-	-	-	-	-	-	-
User Fees & Donations	24,120.1	27,334.3	28,954.7	28,954.7	30,045.7	1,091.0	3.8%	30,845.7	31,245.7
Transfers from Capital Fund	27,997.3	22,100.8	29,250.5	23,100.0	27,354.0	(1,896.5)	-6.5%	27,354.0	27,354.0
Contribution from Reserve Funds	13,068.9	5.3	19,844.4	13,891.1	21,297.7	1,453.3	7.3%	21,297.7	20,765.8
Contribution from Reserve	-	-	804.6	804.6	-	(804.6)	-100.0%	(0.0)	(0.0)
Sundry Revenues	37,913.9	41,479.7	39,873.1	42,631.6	43,014.8	3,141.8	7.9%	43,280.7	43,546.8
Required Adjustments	-	-	-	-	-	-	-	-	-
Total Revenues	111,307.8	97,917.9	125,340.4	115,995.1	128,827.5	3,487.2	2.8%	129,893.4	130,027.6
Total Net Expenditures	168,184.6	196,699.7	206,106.6	198,615.6	206,106.5	(0.0)	0.0%	208,935.4	209,208.2
Approved Positions	1,011.0	907.0	1,088.3	903.7	1,111.3	23.0	2.1%	1,113.3	1,107.3

2014 Key Cost Drivers

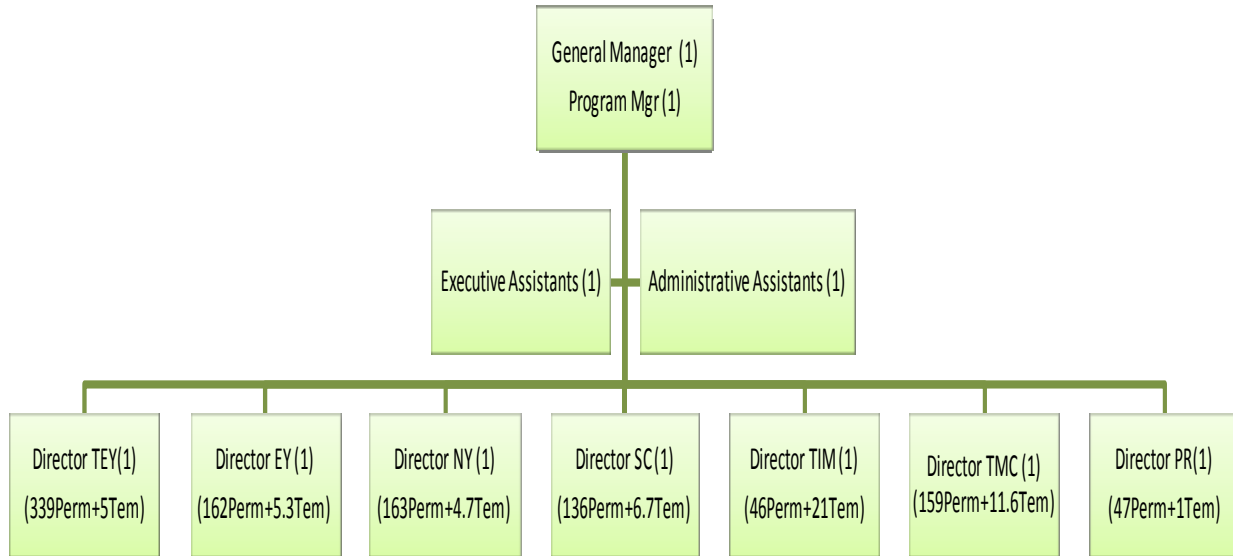
- **Salaries and benefits** costs increased by \$2.496 million or 2.7% primarily due to increases for progression pay, step and cost of living allowance (COLA). In addition, increased costs are required to fund the new positions needed to implement the recommended new and enhanced service priorities, however these additional costs are offset in the budget through increased reserve / reserve fund draws, increased revenues associated with the priority and reallocation of other expenditures.
- **User Fees** revenue has increased by \$1.091 million or 3.8% primarily due to inflationary increases and other increased revenues associated with the recommended enhanced service priorities in the budget.
- **Recoveries from Capital** decreased by \$1.896 million or 6.5% mainly due to the capital recovery reduction related to the overhead charge for permanent utility cut repair costs that will now be performed by Toronto Water.
- **Contributions from Reserve Funds** increased by \$1.453 million or 7.3% primarily as a result of draws required to fund the new positions needed to implement the recommended new

and enhanced service priorities and inflationary increases from Public Realm & TTC for Public Realm / Metrolinx / Transit Shelter costs.

- **Other Revenues** have increased by \$3.487 million or 2.8% primarily due to additional red light camera revenue due to volume (York Region), increased recoveries from utilities to replace Loop Detectors (ensure full cost recovery), and various increases in lease and access agreement revenues.

Appendix 2 - Continued

2014 Organization Chart



2013 Full and Part Time Staff

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Full-Time	1.0	197.0	2.0	875.0	1,075.0
Part-Time				36.3	36.3
Total	1.0	197.0	2.0	911.3	1,111.3

Appendix 5

Inflows/Outflows to/from Reserves & Reserve Funds

Corporate Reserve / Reserve Funds (In \$000s)

Reserve / Reserve Fund Name	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance			2,677.9	5,754.6	8,831.4
Vehicle Equipment Reserve	XQ1015		3,076.7	3,076.7	3,076.7
Total Reserve / Reserve Fund Draws / Contributions			3,076.7	3,076.7	3,076.7
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End			2,677.9	5,754.6	8,831.4

Reserve / Reserve Fund Name	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance			18,307.0	36,762.1	51,417.1
Insurance Reserve Fund	XR1010		14,557.7	14,557.7	14,557.7
Total Reserve / Reserve Fund Draws / Contributions			14,557.7	14,557.7	14,557.7
Other program / Agency Net Withdrawals & Contributions			3,897.4	97.3	532.8
Balance at Year-End			18,307.0	51,417.1	66,507.6

Reserve / Reserve Fund Name	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance			6,869.5	8,269.5	9,669.5
Light Emitting Diode (Led) Reserve Fund	XR1407		1,400.0	1,400.0	1,400.0
Total Reserve / Reserve Fund Draws / Contributions			1,400.0	1,400.0	1,400.0
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End			6,869.5	9,669.5	11,069.5

Reserve / Reserve Fund Name	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance			20,519.3	3,670.4	(13,178.4)
Public Realm Reserve Fund	XR1410		(14,715.9)	(14,715.9)	(14,715.9)
Total Reserve / Reserve Fund Draws / Contributions			(14,715.9)	(14,715.9)	(14,715.9)
Other program / Agency Net Withdrawals & Contributions			(2,133.0)	(2,133.0)	(2,133.0)
Balance at Year-End			20,519.3	(13,178.4)	(30,027.3)

Appendix 5 - Continued

Inflows/Outflows to/from Reserves & Reserve Funds

Corporate Reserve / Reserve Funds (In \$000s)

Reserve / Reserve Fund Name	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance			18,748.6	11,957.9	6,383.1
Tax Rate Stabilization Reserve	XQ0703		(531.9)	(531.9)	
Total Reserve / Reserve Fund Draws / Contributions			(531.9)	(531.9)	-
Other program / Agency Net Withdrawals & Contributions			(6,258.8)	(5,042.9)	(3,000.0)
Balance at Year-End		18,748.6	11,957.9	6,383.1	3,383.1

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds (In \$000s)

Reserve / Reserve Fund Name	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance			13,606.3	9,706.3	5,806.3
Road & Sidewalk Repair	XR1402		(3,900.0)	(3,900.0)	(3,900.0)
Total Reserve / Reserve Fund Draws / Contributions			(3,900.0)	(3,900.0)	(3,900.0)
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		13,606.3	9,706.3	5,806.3	1,906.3

Reserve / Reserve Fund Name	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2013 \$	Proposed Withdrawals (-) / Contributions (+)		
			2014 \$	2015 \$	2016 \$
Projected Beginning Balance			2,701.4	551.4	(1,598.6)
Pavement Degradation Fee Reserve Fund	XR2405		(2,150.0)	(2,150.0)	(2,150.0)
Total Reserve / Reserve Fund Draws / Contributions			(2,150.0)	(2,150.0)	(2,150.0)
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		2,701.4	551.4	(1,598.6)	(3,748.6)

Appendix 6

2014 User Fee Rate Changes

Inflation and Other Adjustment

Rate Description	Service	Fee Category	Fee Basis	2013	2014		2015	2016
				Approved Rate	Inflationary Adjusted Rate	Budget Rate	Plan Rate	Plan Rate
Permission to maintain the installation of awnings, fire escape	Construction Permits	City Policy	Per year	\$29.06	29.79	29.79	30.53	31.29
To construct or maintain the installation of awnings, canopy, fire escape including the preparation of the encroachment agreement.	Construction Permits	City Policy	Per permit	\$488.97	501.19	501.19	513.72	526.56
Maintain the installation of encroaching canopy	Construction Permits	City Policy	Per sqm/year	\$4.08	4.18	4.18	4.28	4.39
Annual Fee/sqm of projecting canopy - min. charge to apply if the sqm is less than the min. charge fee.	Construction Permits	City Policy	Per permit	\$6.06	6.21	6.21	6.37	6.53
Administration, survey and inspection fee	Construction Permits	City Policy	Per inspection	\$75.48	77.37	77.37	79.30	81.28
Application fee to maintain a bldg < 2.5 stories that by inadvertence has been erected + encroaches upon a street	Construction Permits	City Policy	Per permit	\$830.63	851.40	851.40	872.69	894.51
Application fee to maintain a bldg > 2.5 stories that by inadvertence has been erected + encroaches upon a street	Construction Permits	City Policy	Per permit	\$1,208.18	1238.38	1238.38	1269.34	1301.07
Permission to construct or maintain encroachments, building projections, refacing walls, landscaping, streetscaping, areaways, tunnels, bridges and other openings over 0.9 M and under \$1 million	Construction Permits	City Policy	Per permit	\$488.97	501.19	501.19	513.72	526.56
Permission to construct or maintain encroachments, building projections, refacing walls, landscaping, streetscaping, areaways, tunnels, bridges and other openings over 0.9 M and over \$1 million	Construction Permits	City Policy	Per application	\$2,105.24	2157.87	2157.87	2211.82	2267.12
Annual fee, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) - Area 1	Construction Permits	City Policy	Per sqm/year	\$27.17	27.85	27.85	28.55	29.26
Annual fee, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) - Area 2	Construction Permits	City Policy	Per sqm/year	\$16.33	16.74	16.74	17.16	17.59
Per square metre min charge, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use)	Construction Permits	City Policy	Per year	\$10.83	11.10	11.10	11.38	11.66
Permit fee to excavate/dig up/tear up or remove soil of any street/sidewalk/curbing, pavement, etc.	Construction Permits	City Policy	Per permit	\$135.80	139.20	139.20	142.68	146.25
To load/unload materials (loading zone) and entrance protection signs which preclude parking by public	Construction Permits	City Policy	Per application/pole	\$80.36	82.37	82.37	84.43	86.54
To maintain the loading zone area to load and unload of materials/equipment to adj. businesses	Construction Permits	City Policy	Per loading zone/year	\$301.36	308.89	308.89	316.61	324.53
To maintain signs/posts which preclude parking by the general public in a designated area	Construction Permits	City Policy	Per sign-post/year	\$80.36	82.37	82.37	84.43	86.54
Annual inspection charge to inspect the marquee	Construction Permits	City Policy	Per year	\$30.24	31.00	31.00	31.78	32.57
Permission to erect or remove a marquee from the City boulevard	Construction Permits	City Policy	Per permit	\$135.80	139.20	139.20	142.68	146.25

Appendix 6 - Continued

2014 User Fee Rate Changes

Inflation and Other Adjustment - continued

Rate Description	Service	Fee Category	Fee Basis	2013	2014		2015	2016
				Approved Rate	Inflationary Adjusted Rate	Budget Rate	Plan Rate	Plan Rate
Permission to install telecommunication cables, connecting two buildings, lateral road crossings, etc.	Construction Permits	City Policy	Per application	\$488.97	501.19	501.19	513.72	526.56
To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A1)	Construction Permits	City Policy	Per lineal metre/year	\$27.71	28.40	28.40	29.11	29.84
To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A2)	Construction Permits	City Policy	Per lineal metre/year	\$13.86	14.21	14.21	14.57	14.93
Permission to install piling and shoring used in building operations within the public right of way	Construction Permits	City Policy	Per application	\$3,395.57	3480.46	3480.46	3567.47	3656.66
To inspect during the piling and shoring construction operations within the public right of way	Construction Permits	City Policy	Per hour	\$76.16	78.06	78.06	80.01	82.01
Permit for commercial/industrial/residential greater than 10 units to allow any work within right-of-way	Construction Permits	City Policy	Per permit	\$706.27	723.93	723.93	742.03	760.58
Permit for commercial/industrial/residential less than 10 units to allow any work within right-of-way	Construction Permits	City Policy	Per permit	\$81.50	83.54	83.54	85.63	87.77
Provide information on the status of a property with respect to agreement	Construction Permits	City Policy	Per application	\$106.87	109.54	109.54	112.28	115.09
Municipal Road Damage administrative fee for construction permits	Construction Permits	City Policy	Per application	\$56.78	58.20	58.20	59.66	61.15
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) - per day or part thereof (Storage of Equipment/Materials)	Construction Permits	City Policy	Per day	\$44.15	45.25	45.25	46.38	47.54
Temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) (Site Protection: hoarding, scaffolding, temp street closure)	Construction Permits	City Policy	Per application	\$488.97	501.19	501.19	513.72	526.56
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) - per lineal metre (Site Protection: hoarding, scaffolding, temp street closure)	Construction Permits	City Policy	Per lineal metre	\$16.53	16.94	16.94	17.36	17.79
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) - per sqm per month (Site Protection: hoarding, scaffolding, temp street closure)	Construction Permits	City Policy	Per sqm/month	\$5.50	5.64	5.64	5.78	5.92
To temporary occupy portion of street by placing on it machinery or material of any kind (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Construction Permits	City Policy	Per day	\$44.15	45.25	45.25	46.38	47.54
Temporary occupy portion of street with machinery or any kind of material (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Construction Permits	City Policy	Per additional lane closure	\$106.86	109.53	109.53	112.27	115.08
Temporary occupy portion of street with machinery or material of any kind - (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Construction Permits	City Policy	Full lane closure	\$534.30	547.66	547.66	561.35	575.38
Permission to move heavy materials / equipment from Street A to Street B	Construction Permits	City Policy	Per load	\$39.68	40.67	40.67	41.69	42.73

Appendix 6 - Continued

2014 User Fee Rate Changes

Inflation and Other Adjustment - continued

Rate Description	Service	Fee Category	Fee Basis	2013	2014		2015	2016
				Approved Rate	Inflationary Adjusted Rate	Budget Rate	Plan Rate	Plan Rate
Permission to move materials/equipment through the highways	Construction Permits	City Policy	Per year	\$238.08	244.03	244.03	250.13	256.38
To use the public right of way to use ropes, install and remove signs etc. (no excavation)	Construction Permits	City Policy	Per month	\$203.72	208.81	208.81	214.03	219.38
Permission to install a banner sign over or across a street	Street Events	Full Cost Recovery	Per application	\$80.36	82.37	82.37	84.43	86.54
Permission to install a banner sign over or across a street- charitable with sponsorship	Street Events	Full Cost Recovery	Per pole	\$6.70	6.87	6.87	7.04	7.22
Permission to install a banner sign over or across a street - Non charitable	Street Events	Full Cost Recovery	Per pole	\$13.39	13.72	13.72	14.06	14.41
Permission to hoist a banner sign	Street Events	Full Cost Recovery	Per permit	\$44.15	45.25	45.25	46.38	47.54
Permission to install a banner on the public right of way within the BIA designated area	Street Events	Full Cost Recovery	Per application	\$80.36	82.37	82.37	84.43	86.54
Permission to install banners within BIA's designated area with sponsor shown on banner	Street Events	Full Cost Recovery	Per pole	\$6.70	6.87	6.87	7.04	7.22
Permission to install banners outside BIA's designated area	Street Events	Full Cost Recovery	Per pole	\$13.39	13.72	13.72	14.06	14.41
Permission to place publication dispensing boxes within the public right of way	Street Events	Full Cost Recovery	Per box	\$73.67	75.51	75.51	77.40	79.33
Maintain publication dispensing boxes within the public right of way (first 100 boxes)	Street Events	Full Cost Recovery	Per box	\$28.95	29.67	29.67	30.41	31.17
To maintain publication dispensing boxes within the public right of way (more than 100 boxes)	Street Events	Full Cost Recovery	Per additional box over 100	\$115.73	118.62	118.62	121.59	124.63
Permission to place publication kiosks within the public right of way	Street Events	Full Cost Recovery	Per kiosk	\$80.36	82.37	82.37	84.43	86.54
Maintain publication kiosks within the public right of way	Street Events	Full Cost Recovery	Per sqm/year	\$329.58	337.82	337.82	346.27	354.93
Annual fee per kiosk using min. fee, if the total sqm is under the smallest size on table	Street Events	Full Cost Recovery	Per year	\$329.58	337.82	337.82	346.27	354.93
The removal, storage + release of an installation to be paid before release	Street Events	Full Cost Recovery	Per installation	\$353.13	361.96	361.96	371.01	380.29
Permit to have sidewalk sale on area abutting commercial property -for occupant of ground floor only	Street Events	City Policy	Per event	\$267.90	274.60	274.60	281.47	288.51
Permission to use the street or part of it for social, recreational, community and athletic purposes	Street Events	City Policy	Per day	\$75.50	77.39	77.39	79.32	81.30
Permission to use the street or part of it for the purpose of staging a park-based farmers' market event ("farmers' market one-time fee")	Street Events	City Policy	Per application /location/year	\$75.50	77.39	77.39	79.32	81.30
Permission to install or sell Christmas decorations on the public right of way	Street Events	City Policy	Per permit	\$80.36	82.37	82.37	84.43	86.54
To provide on street parking to residents who have no place to park on site - annual fee (Priority One)	Parking Permits	City Policy	per space	\$164.40(Jan-May), \$168.48(June-Dec)	168.48(Jan-May); 172.69(June-Dec).	168.48(Jan-May); 172.69(June-Dec).	172.69(Jan-May); 177.01(June-Dec).	177.01(Jan-May); 181.44(June-Dec).
To provide on street parking to residents who have no place to park on site - 1 month permit (Priority One)	Parking Permits	City Policy	per space	\$13.70 (Jan-May), \$14.04 (June-Dec)	14.04(Jan-May); 14.39(June-Dec).	14.04(Jan-May); 14.39(June-Dec).	14.39(Jan-May); 14.75(June-Dec).	14.75(Jan-May); 15.12(June-Dec).

Appendix 6 - Continued

2014 User Fee Rate Changes

Inflation and Other Adjustment - continued

Rate Description	Service	Fee Category	Fee Basis	2013	2014		2015	2016
				Approved Rate	Inflationary Adjusted Rate	Budget Rate	Plan Rate	Plan Rate
To provide on street parking to residents who have no place to park on site - 6 month permit (Priority One)	Parking Permits	City Policy	per space	\$82.20 (Jan-May), \$84.24(Jun-Dec)	84.24(Jan-May); 86.35(Jun-Dec).	84.24(Jan-May); 86.35(Jun-Dec).	86.35(Jan-May); 88.51(Jun-Dec).	88.51(Jan-May); 90.72(Jun-Dec).
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - annual fee (Priority Two)	Parking Permits	City Policy	per space	\$411.24 (Jan-May), \$421.56 (Jun-Dec)	421.56(Jan-May); 432.1(Jun-Dec).	421.56(Jan-May); 432.1(Jun-Dec).	432.1(Jan-May); 442.9(Jun-Dec).	442.9(Jan-May); 453.97(Jun-Dec).
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 1 month permit (Priority Two)	Parking Permits	City Policy	per space	\$34.27 (Jan-May), \$35.13 (Jun-Dec)	35.13(Jan-May); 36.01(Jun-Dec).	35.13(Jan-May); 36.01(Jun-Dec).	36.01(Jan-May); 36.91(Jun-Dec).	36.91(Jan-May); 37.83(Jun-Dec).
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 6 month permit (Priority Two)	Parking Permits	City Policy	per space	\$205.62(Jan-May), \$210.78(Jun-Dec)	210.78(Jan-May); 216.05(Jun-Dec).	210.78(Jan-May); 216.05(Jun-Dec).	216.05(Jan-May); 221.45(Jun-Dec).	221.45(Jan-May); 226.99(Jun-Dec).
To provide on street parking to residents who have access to on-site parking - annual fee (Priority Three)	Parking Permits	City Policy	per space	\$575.76 (Jan-May), \$590.16(Jun-Dec)	590.16(Jan-May); 604.91(Jun-Dec).	590.16(Jan-May); 604.91(Jun-Dec).	604.91(Jan-May); 620.03(Jun-Dec).	620.03(Jan-May); 635.53(Jun-Dec).
To provide on street parking to residents who have access to on-site parking - 1 month permit (Priority Three)	Parking Permits	City Policy	per space	\$47.98 (Jan-May); \$49.18(Jun-Dec)	49.18(Jan-May); 50.41(Jun-Dec).	49.18(Jan-May); 50.41(Jun-Dec).	50.41(Jan-May); 51.67(Jun-Dec).	51.67(Jan-May); 52.96(Jun-Dec).
To provide on street parking to residents who have access to on-site parking - 6 month permit (Priority Three)	Parking Permits	City Policy	per space	\$287.88 (Jan-May), \$295.08 (Jun-Dec)	295.08(Jan-May); 302.46(Jun-Dec).	295.08(Jan-May); 302.46(Jun-Dec).	302.46(Jan-May); 310.02(Jun-Dec).	310.02(Jan-May); 317.77(Jun-Dec).
To provide parking permits for temporary visitors	Parking Permits	City Policy	per space	\$19.66	20.15	20.15	20.65	21.17
Temporary 24 Hour on-street parking permit	Parking Permits	City Policy	per space	\$8.39	8.60	8.60	8.82	9.04
Temporary 48 Hour On-Street Parking Permit	Parking Permits	City Policy	per space	\$12.59	12.90	12.90	13.22	13.55
Issue another parking permit if lost	Parking Permits	City Policy	per space	\$6.40	6.56	6.56	6.72	6.89
To apply for permission to park vehicle on private or boulevard space fronting the property	Parking Permits	City Policy	each	\$332.02	340.32	340.32	348.83	357.55
Permission to park vehicle on private or boulevard space fronting the property - per permit transfer fee	Parking Permits	City Policy	each	\$106.86	109.53	109.53	112.27	115.08
Permission to park vehicle on private or boulevard space fronting the property - per space annual renewal	Parking Permits	City Policy	Per space/year	\$213.72	219.06	219.06	224.54	230.15
Tree planting service fee for planting a tree on City property	Parking Permits	City Policy	Per tree	\$636.59	652.50	652.50	668.81	685.53
A request for an exemption from the by-law when not able to accept application.	Parking Permits	City Policy	Per application	\$694.47	711.83	711.83	729.63	747.87
Inspection fee when an existing front yard parking pad has been constructed without authority	Parking Permits	City Policy	Per inspection	\$578.70	593.17	593.17	608.00	623.20
Provide information on the status of front yard parking pad licence for residential property	Parking Permits	City Policy	each	\$106.87	109.54	109.54	112.28	115.09

Appendix 6 - Continued

2014 User Fee Rate Changes

Inflation and Other Adjustment - continued

Rate Description	Service	Fee Category	Fee Basis	2013	2014		2015	2016
				Approved Rate	Inflationary Adjusted Rate	Budget Rate	Plan Rate	Plan Rate
Parking spaces for commercial boulevard parking	Parking Permits	City Policy	each	\$334.87	343.24	343.24	351.82	360.62
Annual fee for parking spaces for commercial boulevard parking - Area 1	Parking Permits	City Policy	Per space/year	\$460.32	471.83	471.83	483.63	495.72
Annual fee for parking spaces for commercial boulevard parking - Area 2	Parking Permits	City Policy	Per space/year	\$349.22	357.95	357.95	366.90	376.07
24-Hour Traffic Volumes Plotted on City Map	Transportation Studies and Investigations	Full Cost Recovery	each	\$52.58	53.89	53.89	55.24	56.62
24 Hour Volume -Historical Volume for an Arterial Section	Transportation Studies and Investigations	Full Cost Recovery	each	\$84.13	86.23	86.23	88.39	90.60
24 Hour Volume -Expansion Factors - Road Classification	Transportation Studies and Investigations	Full Cost Recovery	each	\$210.33	215.59	215.59	220.98	226.50
Traffic Volume Summaries	Transportation Studies and Investigations	Full Cost Recovery	each	\$210.33	215.59	215.59	220.98	226.50
Collision Summary Report	Transportation Studies and Investigations	Full Cost Recovery	each	\$136.71	140.13	140.13	143.63	147.22
Traffic Signal -Historical Signal Timing Report	Info/Monitoring sys	Full Cost Recovery	each	\$331.27	339.55	339.55	348.04	356.74
Current Signal Timing Report -Traffic Signal	Info/Monitoring sys	Full Cost Recovery	each	\$78.87	80.84	80.84	82.86	84.93
Traffic Signal Drawing	Info/Monitoring sys	Full Cost Recovery	each	\$210.33	215.59	215.59	220.98	226.50
RESCU -Real Time - Setup (one-time)	Info/Monitoring sys	Full Cost Recovery	each	\$525.83	538.98	538.98	552.45	566.26
RESCU -Real Time - Monthly	Info/Monitoring sys	Full Cost Recovery	each	\$210.33	215.59	215.59	220.98	226.50
RESCU - Video Feed Setup	Info/Monitoring sys	Full Cost Recovery	Each	1000.00	1025.00	1025.00	1050.63	1076.90
RESCU - Video Feed - Monthly	Info/Monitoring sys	Full Cost Recovery	Per month	300.00	307.50	307.50	315.19	323.07
To request the installation of a car share parking area in a specific location	Parking Permits	City Policy	Per Car Share vehicle parking area	\$153.75	157.59	157.59	161.53	165.57
Car Share Vehicle Parking Area - Tier 1 Permit - base fee	Parking Permits	City Policy	Per space/year	\$726.56	744.72	744.72	763.34	782.42
Car Share Vehicle Parking Area - Tier 2 Permit - spaces replaced on a street residential permit parking	Parking Permits	City Policy	Per space/year	\$1,316.72	1349.64	1349.64	1383.38	1417.96
Car Share Vehicle Parking Area - Tier 3 Permit - spaces on a street where pay-and-display parking spaces replaced	Parking Permits	City Policy	Per space/year	\$4,510.86	4623.63	4623.63	4739.22	4857.70
Car Share Vehicle Parking Area - Supplementary Permit for each additional permit	Parking Permits	City Policy	Per vehicle/year	\$51.25	52.53	52.53	53.84	55.19

Appendix 6 - Continued

2014 User Fee Rate Changes

Inflation and Other Adjustment - continued

Rate Description	Service	Fee Category	Fee Basis	2013	2014		2015	2016
				Approved Rate	Inflationary Adjusted Rate	Budget Rate	Plan Rate	Plan Rate
Car Share Vehicle Parking Area - Replacement Fee for lost/stolen permit	Parking Permits	City Policy	Per permit	\$28.70	29.42	29.42	30.16	30.91
Application and Approval Fee for Construction Hoarding Sign	Construction Permits	City Policy	per linear metre	\$6.29	6.45	6.45	6.61	6.78
Retrieval of illegal construction sign	Construction Permits	City Policy	per sign	\$209.82	215.07	215.07	220.45	225.96
Storage of illegal construction hoarding sign	Construction Permits	City Policy	per day	\$15.73	16.12	16.12	16.52	16.93
Disposal of illegal construction sign	Construction Permits	City Policy	per sign	\$52.46	53.77	53.77	55.11	56.49
Removal of illegal construction sign	Construction Permits	City Policy	per sign	\$104.91	107.53	107.53	110.22	112.98
Payment-in-lieu of Parking Application	Develop Review App	Full Cost Recovery	Per application	\$314.73	322.60	322.60	330.67	338.94
Utility Cut Billing - Engineering, Inspection & Supervision Part. This charge is to recover the engineering and supervision costs. It is to enhance key areas of field inspection, contract administration, enforcement of standards and specifications.	Road/Sidewalk Rpr/Cl	Full Cost Recovery	% per cost	Surcharge, % of contracted costs	Surcharge, % of contracted costs	Surcharge, % of contracted costs	Surcharge, % of contracted costs	Surcharge, % of contracted costs
Utility Cut Billings - Administration Part. Administration Charge is for the administration services Transportation provides for Utility Cuts.	Road/Sidewalk Rpr/Cl	Full Cost Recovery	% per cost	Surcharge, % of contracted costs	Surcharge, % of contracted costs	Surcharge, % of contracted costs	Surcharge, % of contracted costs	Surcharge, % of contracted costs
Pavement Degradation - Flexible Pavement, Age 0-15. (to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure.)	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$41.00	42.03	42.03	43.08	44.16
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Flexible Pavement, Age 16-30.	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$32.80	33.62	33.62	34.46	35.32
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Flexible Pavement, Age 31-45.	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$24.60	25.22	25.22	25.85	26.50
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Flexible Pavement, Age 46-55.	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$18.45	18.91	18.91	19.38	19.86
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Flexible Pavement, Age 56-70.	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$11.28	11.56	11.56	11.85	12.15

Appendix 6 - Continued

2014 User Fee Rate Changes

Inflation and Other Adjustment - continued

Rate Description	Service	Fee Category	Fee Basis	2013	2014		2015	2016
				Approved Rate	Inflationary Adjusted Rate	Budget Rate	Plan Rate	Plan Rate
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 0-15.	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$33.83	34.68	34.68	35.55	36.44
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 16-30.	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$26.65	27.32	27.32	28.00	28.70
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 31-40.	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$19.48	19.97	19.97	20.47	20.98
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 41-55.	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$15.38	15.76	15.76	16.15	16.55
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 56-65.	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$12.30	12.61	12.61	12.93	13.25
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 66-80.	Road/Sidewalk Rpr/Cl	City Policy	Per Sq Meter	\$9.23	9.46	9.46	9.70	9.94