



Toronto 2015 BUDGET

OPERATING PROGRAM SUMMARY



Transportation Services

2015 OPERATING BUDGET OVERVIEW

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.

2015 Budget Highlights

The total cost to deliver this service to Toronto residents in 2015 is \$346.840 million as shown below.

(in \$000's)	2014 Budget	2015 Budget	Change	
			\$	%
Gross Expenditures	340,201.7	346,839.7	6,638.0	2.0%
Gross Revenues	134,095.1	141,564.8	7,469.6	5.6%
Net Expenditures	206,106.5	205,274.9	(831.6)	(0.4%)

For 2015, Transportation Services identified \$3.913 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. The Program was able to offset all the opening pressures and further reduce their net expenditures by \$0.832 million through expenditure reductions and other revenue increases. At the same time maintaining their level of service in 2015 and providing for an enhanced level of winter maintenance.

toronto.ca/budget/2015

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Fast Facts

- Maintain approx. 5,600 km of roads, 8,000 km of sidewalks and 130 km of Expressways
- Manage 2,284 Traffic Control Signals
- Maintain 970 Bridges and Culverts, 842 km of cycle network (tracks, bike lanes, trails and signed routes)

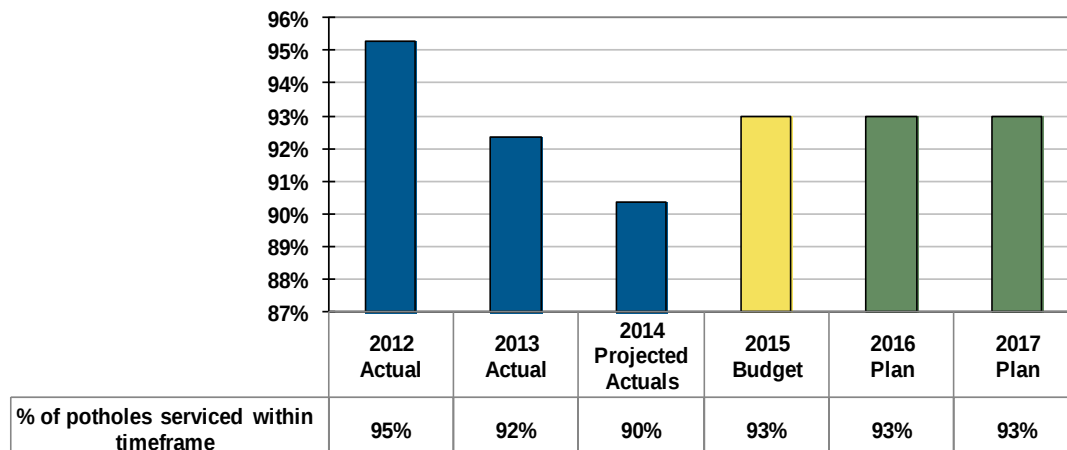
Trends

- Transportation Infrastructure is repaired and maintained to provide safe vehicular, transit, pedestrian and cycling movement.
- 90% of potholes were serviced within timeframes in 2014, reflecting a slight reduction from 2012 and 2013 in part due to the impact of the severe winter in 2014.
- In 2015, Transportation Services is targeting an increase to 93% of potholes being serviced within timeframes.

Our Service Deliverables for 2015

- Implement strategies to minimize lane closures due to construction through accelerated schedules, improved coordination, more stringent permit timelines and enforcement.
- Begin to implement projects to support the operation of surface transit routes with the objective of using low-cost solutions to provide faster and more convenient transit service.
- Accelerate the implementation of planned cycling infrastructure.
- Continue to enhance the public realm through increased street furniture deployment, graffiti removal, street art installations and beautification of abandoned spaces.
- Conduct pre-planning, event management, and pre/post event cleaning activities to support the Pan/Parapan Am Games.
- Pilot the use of new preventative maintenance techniques to improve infrastructure quality and extend lifespan.
- Develop and implement a plan to accelerate sidewalk repairs.
- Prepare the tender packages and award approximately 50 new winter maintenance contracts for the seven-year term (2015-2022) incorporating approved levels of service.

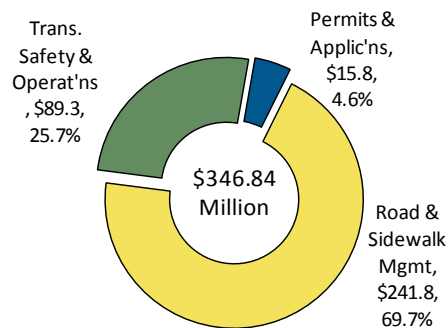
% of potholes serviced within timeframe



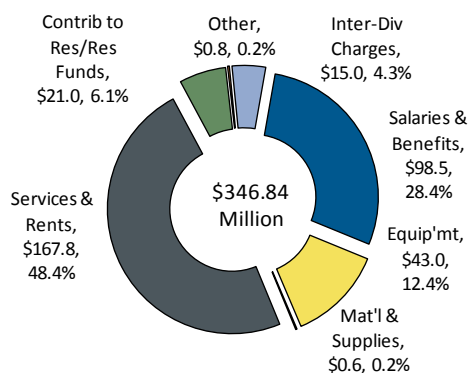
2015 Operating Budget Expenses & Funding

Where the money goes:

2015 Budget by Service \$346.84 Million

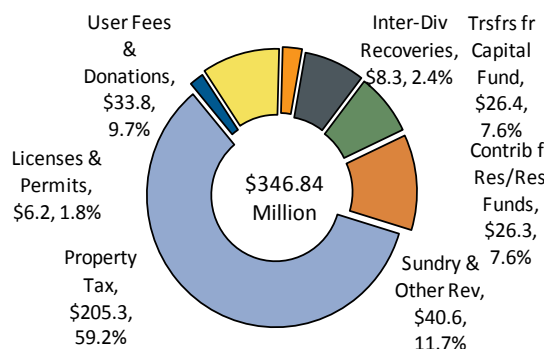


2015 Budget by Expenditure Category



Where the money comes from:

2015 Budget by Funding Source



Our Key Challenges & Priority Actions

- **Management of Traffic Congestion** – The demands on the City's road network continue to increase, resulting in traffic congestion.
 - ✓ The 2015 Budget includes a provision for a new lane occupancy fee to encourage fewer and/or shorter duration occupations of vehicular lanes for the purposes of construction staging or related activities.
 - ✓ The 2015 Budget also includes 2 additional positions to deliver on the signal coordination studies on major arterials to improve traffic flow and mitigate congestion approved in the 2014 Budget.
- **Address Winter Maintenance Costs** -
 - Transportation Services is currently tendering the next multi-year winter maintenance contracts for the 2015/2016 winter season and anticipates an annualized cost escalation of \$9.0 million for 2016.
 - ✓ Transportation Services hired a consultant to review the winter maintenance experiences of 10 major North American cities.
 - ✓ Transportation Services is collaborating 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 was established 2014 that could be drawn upon in contract years to mitigate the impact of costs escalation.

2015 Operating Budget Highlights

- The 2015 Budget includes additional funding for enhanced levels of service beginning in the 2015/16 winter season:
 - ✓ Winter maintenance on cycling facilities, addition of specified streets to the mechanical driveway windrow opening and sidewalk clearing programs, and changes to the Snow and Ice Removal By-law that will enhance winter maintenance for people with disabilities in compliance with the Accessibility for Ontarians with Disabilities Act (AODA).
 - ✓ Sidewalk and bus stop snow clearing, including the introduction of a higher level of service for high pedestrian volume sidewalks.
- The 2015 Budget also includes funding to begin the Ditch Rehabilitation & Culvert Reconstruction Program to maintain the culverts in a state of good repair, so that planned/scheduled maintenance can be done, avoiding costly emergency repairs.

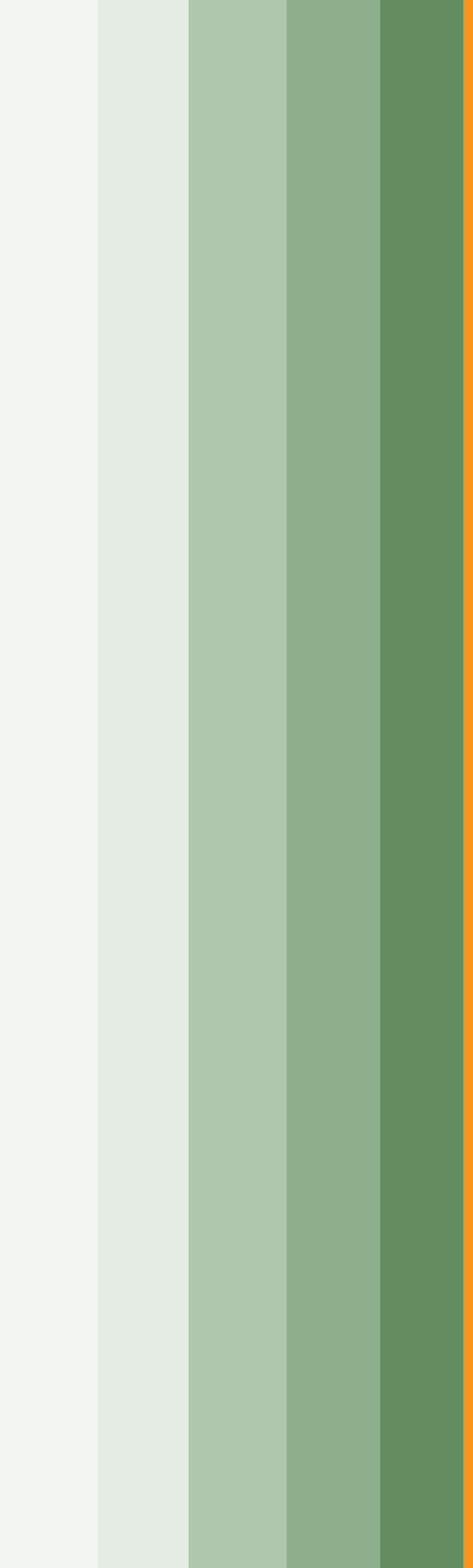
Council Approved Budget

City Council approved the following recommendations:

1. City Council approve the 2015 Operating Budget for Transportation Services of \$346.840 million gross, \$205.275 million net, for the following services:

	Gross	Net
<u>Service:</u>	<u>(\$000s)</u>	<u>(\$000s)</u>
Permits & Applications	15,808.7	(16,946.6)
Road & Sidewalk Management:	241,755.4	143,436.7
Transportation Safety & Operations	89,275.5	78,784.8
Total Program Budget	<u>346,839.7</u>	<u>205,274.9</u>

2. City Council approve the 2015 service levels for Transportation Services as outlined on pages 19, 23 and 32 of this report and associated staff complement of 1,109.3 positions;
3. City Council approve the 2015 user fee changes above the inflationary adjusted rate for Transportation Services identified in Appendix 7a for inclusion in the Municipal Code Chapter 441 "Fees and Charges".
4. Transportation Services report to the Public Works and Infrastructure Committee meeting on April 9, 2015 with the detailed fees and implementation plan following further consultation regarding the Lane Occupancy Fee and Street Event Fee provisions contained in these Notes.

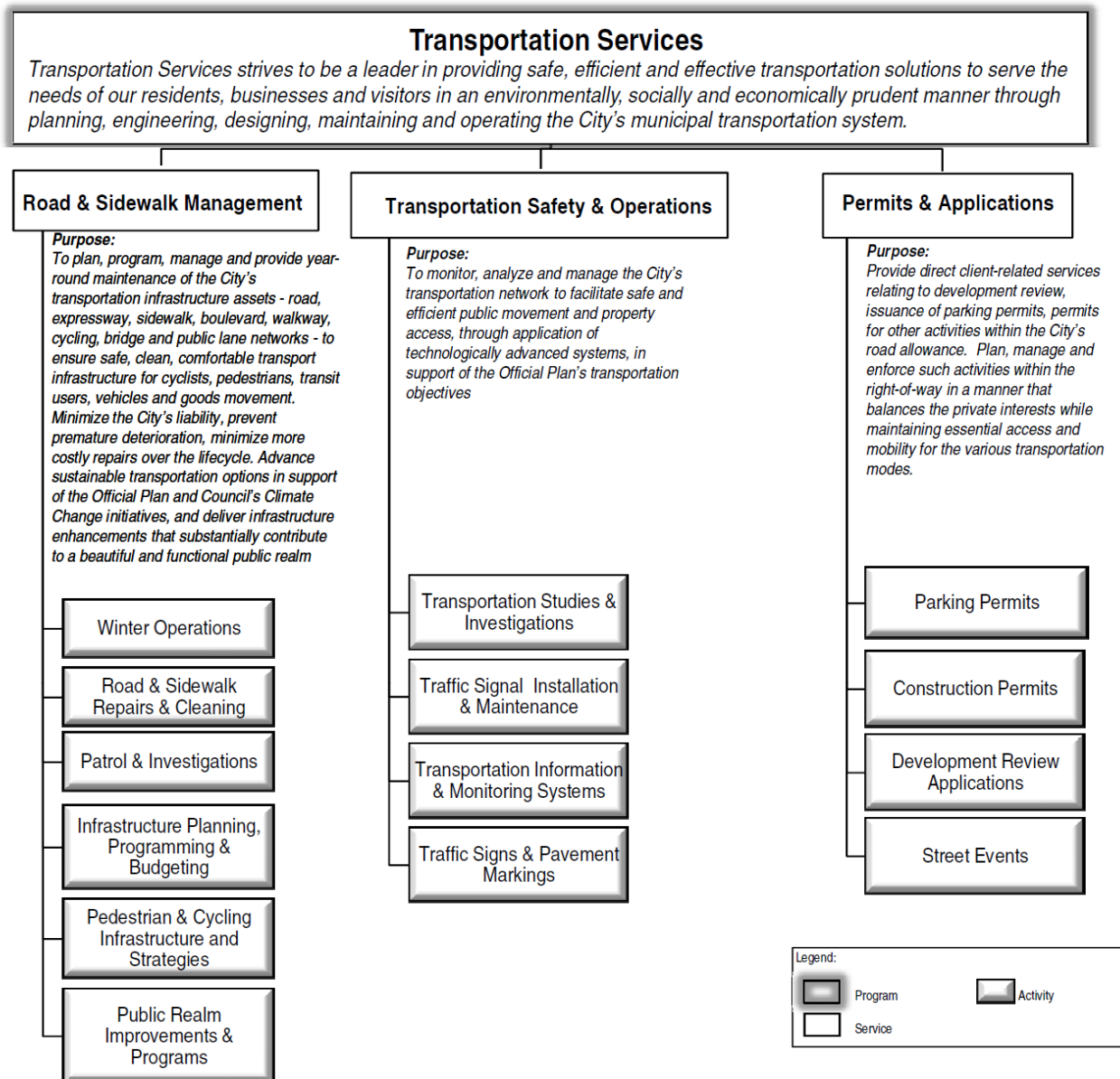


Part I:

2015 – 2017

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

2015 Service Deliverables

The 2015 Operating Budget of \$346.840 million gross and \$205.275 million net for Transportation Services will enable staff to:

Safety

- Implement the Integrated Traffic Safety Strategy and develop a plan to evaluate the effectiveness of it.
- Update the Toronto Transportation Emergency Plan.

Mobility

- Conduct pre-planning, event management, and pre- and post-event cleaning activities to support the Pan/Parapan Am Games.
- Implement strategies to minimize lane closures due to construction through accelerated schedules, improved coordination, more stringent permit timelines, and enforcement.
- Begin to implement projects to support the operation of surface transit routes with the objective of using low-cost solutions to provide faster and more convenient transit service.
- Complete a curbside management plan and begin to implement it.
- Accelerate the implementation of planned cycling infrastructure.

Liveable Streets

- Finalize the development of Complete Streets guidelines and operationalize them throughout the Division's operations.
- Evaluate and improve the effectiveness of our guidelines for "parklets" and other streetscape innovations.
- Continue to enhance the public realm through increased street furniture deployment, graffiti removal, street art installations, and beautification of abandoned spaces.

Infrastructure

- Develop and implement a plan to accelerate sidewalk repairs.
- Implement new practices determined from the review of Divisional practices and standards for the maintenance and repair of sidewalks and roads.
- Pilot the use of new preventative maintenance techniques to improve infrastructure quality and extend lifespan.
- Develop and implement an asset management plan for culverts.

Operations

- Prepare the tender packages and award approximately 50 new winter maintenance contracts for the seven-year term (2015-2022) incorporating approved levels of service.
- Continue performance target of 95% on-time completion rate for an estimated 100,000+ service requests received through 311.
- Implement the 'Leaders of Tomorrow' program to develop future leaders within the Division, addressing the high rate of management-level employees eligible for retirement to 2018.
- Develop standards to guide the placement of utility equipment in the right-of-way.
- Develop and offer e-service options for all permits provided by the Division.

Table 1
2015 Operating Budget and Plan by Service

	2014		2015 Operating Budget				Incremental Change 2016 and 2017 Plan				
(In \$000s)	Budget	Actual	2015 Base	2015 New/Enhanced	2015 Budget	2015 vs. 2014 Budget Changes		2016		2017	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
Permits & Applications											
Gross Expenditures	14,989.5	15,532.5	15,808.7		15,808.7	819.2	5.5%	154.6	1.0%	88.7	0.6%
Revenue	31,025.4	32,746.1	32,755.3		32,755.3	1,730.0	5.6%	361.8	1.1%	(0.1)	(0.0%)
Net Expenditures	(16,035.9)	(17,213.6)	(16,946.6)		(16,946.6)	(910.7)	5.7%	(207.2)	1.2%	88.8	(0.5%)
Road & Sidewalk Management											
Gross Expenditures	238,241.4	246,871.6	239,760.2	1,995.3	241,755.5	3,514.0	1.5%	7,870.7	3.3%	687.2	0.3%
Revenue	95,246.9	100,529.4	95,631.8	2,687.0	98,318.7	3,071.8	3.2%	(2,420.5)	(2.5%)	(3,996.0)	(4.2%)
Net Expenditures	142,994.5	146,342.1	144,128.4	(691.7)	143,436.7	442.2	0.3%	10,291.2	7.2%	4,683.2	3.0%
Transportation Safety & Operations											
Gross Expenditures	86,970.8	90,121.2	88,394.7	880.9	89,275.5	2,304.8	2.7%	(465.6)	(0.5%)	217.3	0.2%
Revenue	7,822.8	8,256.7	9,609.8	880.9	10,490.7	2,667.9	34.1%	(769.9)	(7.3%)	0.5	0.0%
Net Expenditures	79,147.9	81,864.5	78,784.8		78,784.8	(363.1)	(0.5%)	304.2	0.4%	216.8	0.3%
Total											
Gross Expenditures	340,201.7	352,525.2	343,963.5	2,876.2	346,839.7	6,638.0	2.0%	7,559.6	2.2%	993.2	0.3%
Revenue	134,095.1	141,532.2	137,996.9	3,567.8	141,564.8	7,469.6	5.6%	(2,828.6)	(2.0%)	(3,995.6)	(2.9%)
Total Net Expenditures	206,106.5	210,993.0	205,966.6	(691.7)	205,274.9	(831.6)	(0.4%)	10,388.2	5.1%	4,988.8	2.3%
Approved Positions	1,111.3	1,000.3	1,096.3	13.0	1,109.3	(2.0)	(0.2%)	(3.3)	(0.3%)		

Note: 2014 Actual Expenditures are System Generated

The 2015 Operating Budget for Transportation Services is \$346.840 million gross and \$205.275 million net. The net budget decreased by \$0.832 million or 0.4% due to the following:

- Base pressures of \$3.913 million net were offset by base expenditure savings of \$1.563 million net and base revenue changes/adjustments of \$2.490 million. Resulting in the 2015 Base Budget of \$205.967 million net which is \$0.140 million or 0.1% under the 2014 Budget of \$206.107 million net.
- The three services within Transportation are all experiencing salary and benefit cost increases for union/non-union staff (progression pay, step increases, COLA) totalling \$2.908 million net. As well, all three services are incurring higher utility costs resulting from the transfer of facility related utility charges from Toronto Water (\$0.434 million net). Road & Sidewalk Mgmt has the greatest net pressure increase in part due to the price increase for salt (\$0.449 million net), bridge / emergency repairs (\$0.500 million net), maintenance costs for additional roadway infrastructure (\$0.324 million net) and reduced recoveries for utility cut repair work now performed by Toronto Water (\$0.431 million net).
- Contributing to the increased net pressure in Safety & Operations, is the Ontario One Call fee for traffic loop detector stake outs (\$0.320 million net) and increased costs for street lighting (\$0.777 million net) adjusted to better align with actual expenditures. These pressures have been somewhat offset by increased recoveries arising from contract price increase for utility cut repairs in Road & Sidewalk Mgmt (\$0.887 million net) and increased capital funding for positions delivering capital projects (\$2.004 million net) in both Road & Sidewalk Mgmt and Safety & Operations.
- To help further mitigate these base pressures, the Program achieved base budget savings of \$0.215 million net (primarily in Safety & Operations) and reduced overtime costs by \$1.000 million net (primarily in Road & Sidewalk Mgmt). Additional revenue of \$0.916 million predominately from

inflationary increases in user fees as well as from a provision for street event fee increases above the rate of inflation have been included primarily in the Permits & Applications service. Safety & Operations has an increase in revenue of \$0.400 million due to additional recoveries from utilities to replace loop detectors. The Program also had a savings of \$0.348 million and additional revenue of \$1.174 million as a result of the Toronto Pooling Compensation for Social Housing Budget Strategy.

- The 2015 Operating Budget includes funding of \$0.608 million net for an enhanced winter maintenance service level for bikeways, windrows, sidewalks, bus stops, and AODA compliance. As well, the budget includes a provision for the implementation of a Lane Occupancy Rental fee in 2015 which will result in additional revenue of \$1.300 million. Capital funding will be provided for new staff for Ditch Rehabilitation/Culvert Reconstruction (\$0.566 million) and for Traffic Congestion Management analysis/reporting (\$0.111 million). One-time incremental and enhanced costs have been included for the Pan/Parapan Am Games (\$1.591 million) that will be funded from a combination of City and Provincial resources.
- The 2016 and 2017 Plans reflect inflationary cost increases for progression pay, step and fringe benefits, however Cost of Living Adjustments (COLA) have not been included in 2016 and 2017 as it is subject to future contract negotiations. In addition, the Plans in those years reflect anticipated volume changes that will impact revenue generated from the Toronto Water / Transportation utility cut repair program, increases for Solid Waste Management internal charges and estimated increases for the winter maintenance program as those contracts are currently being negotiated.

The 2015 Operating Budget will result in Transportation Services decreasing its total staff complement by 2.0 positions from 1,111.3 to 1,109.3, as highlighted in the table below:

Table 2
2015 Total Staff Complement

Changes	2015 Budget				Plan	
	Permits & Applications	Road & Sidewalk Management	Transportation Safety & Operations	Total	2016	2017
2014 Approved Complement	157.0	704.2	250.1	1,111.3	1,109.3	1,106.0
In-year Adjustments						
Adjusted 2014 Staff Complement	157.0	704.2	250.1	1,111.3	1,109.3	1,106.0
Change in Staff Complement						
Prior Year Impact			2.0	2.0		
Base Changes		(12.0)		(12.0)		
Service Changes		(5.0)		(5.0)		
New / Enhanced Service Priorities		12.0	1.0	13.0	(3.3)	
Total	157.0	699.2	253.1	1,109.3	1,106.0	1,106.0
Position Change Over Prior Year		(5.0)	3.0	(2.0)	(3.3)	
% Change over prior year		(0.7%)	1.2%	(0.2%)	(0.3%)	

- 2.0 permanent positions will be added for Traffic Congestion Management (Signal Coordination). These positions represent an annualized impact of the enhanced service approved in 2014 and will be funded through contract expenditure savings reallocated to this service (i.e. wireless – related to signal coordination).

- 6.0 vacant temporary positions will be deleted as they are no longer required per Metrolinx agreement.
- 6.0 temporary positions for the preparation and planning for Pan/Parapan Am Games will be deleted as they are no longer required in 2015 (originally added in 2014).
- 5.0 vacant permanent operating positions will be deleted as part of the Toronto Pooling Compensation for Social Housing Budget Strategy.

Enhanced Services

- An addition of 8.7 positions for the Ditch Rehabilitation & Culvert Reconstruction Program.

New Services

- 1.0 permanent position for Traffic Congestion Management – Analyzing / Reporting will be required to support this new activity.
- 3.3 temporary positions are required in 2015 for the preparation and planning for Pan/Parapan Am Games.

The 2015 Operating Budget includes base expenditure pressures of \$3.913 million net, as identified in the Key Cost Drivers table below.

Table 3
Key Cost Drivers

(In \$000s)	2015 Operating Budget			Total 2015 Base Budget
	Permits & Applications	Road & Sidewalk Management	Transportation Safety & Operations	
Gross Expenditure Changes				
Prior Year Impacts				
Re-Classification Senior Bylaw / Bylaw Officer Positions	386.8	137.7		524.5
Operating Impacts of Capital				
Maintenance for Additional Roadway Infrastructure		323.5		323.5
Economic Factors				
Price increase of 4.1% for Salt		448.7		448.7
COLA and Progression Pay				
Progression Pay & Step Increases	121.6	789.1	271.3	1,182.0
COLA @ 2.25%	220.5	1,431.4	492.2	2,144.1
Other Changes to align budget to actual	(43.0)	(279.2)	(96.0)	(418.2)
Other Base Changes				
Ontario One Call - Loop Detectors			320.0	320.0
Street Lighting Hydro - Base Increase			777.0	777.0
Bridge & Emergency Repairs		500.0		500.0
Facility Related Utility Charges From Toronto Water	173.6	217.0	43.4	434.0
Additional services from PMMD	42.3	52.9	10.6	105.7
Back-up Power Supply for District Communications		50.0		50.0
Other	(43.1)	263.9	(100.6)	120.2
Total Gross Expenditure Changes	858.6	3,935.0	1,717.9	6,511.6
Base Revenue Changes				
Contract Price Increase of 10.3% for Utility Cut Repairs (Applied to both Transportation Expenses & Fees Charged) Net Impact		887.3		887.3
Permanent Utility Cut Repair - Toronto Water Capital Recovery Reduction Phase 2 - Net Impact		(430.6)		(430.6)
Positions Funded By Capital Program	(25.9)	589.7	1,440.6	2,004.4
Increase Revenues from Public Realm & TTC (Inflation increase for PR/Metrolinx/Transit Shelter Costs)		137.8		137.8
Total Revenue Changes	(25.9)	1,184.3	1,440.6	2,598.9
Net Expenditure Changes	884.6	2,750.7	277.4	3,912.7

The 2015 Key cost drivers for Transportation Services are discussed below:

- Prior Year Impacts create a \$0.525 million net pressure on the service budgets for Permits & Applications and Road & Sidewalk Mgmt due to the re-classification of senior bylaw / bylaw officer positions as the related duties have been expanded.
- Operating impact of additional roadway infrastructure will add \$0.324 million net to the budget for Road & Sidewalk Mgmt as will the price increase for salt (\$0.449 million net).
- All three services within Transportation are experiencing salary and benefit cost increases for union/non-union staff (progression pay, step increases, COLA) totalling \$2.908 million net.
- Other base pressures include increased costs for bridge / emergency repairs (\$0.500 million net) and reduced recoveries for utility cut repair work now performed by Toronto Water (\$0.431 million net) both in Road & Sidewalk Mgmt. In addition, contributing to the increased net pressure in Safety & Operations is the Ontario One Call fee (legislated under Bill 8) for traffic loop detector stake outs (\$0.320 million) and increased costs for street lighting (\$0.777 million net) as the program continues its analysis of this requirement. As well, all three services are incurring higher utility costs resulting from the transfer of facility utility charges from Toronto Water (\$0.434 million net).
- These base pressures are somewhat offset by several base revenue changes including the contract price increase for utility cut repairs in Road & Sidewalk Mgmt (\$0.887 million net). Transportation Services recovers approximately 25% of the contract value to cover all direct and indirect costs associated with the service they deliver. As well, increased capital funding is budgeted to recover inflationary cost increases for positions delivering capital projects (\$2.004 million net) in both Road & Sidewalk Mgmt and Safety & Operations.

In order to offset the above pressures, the 2015 service changes for Transportation Services consists of base expenditure changes of \$1.563 million, base revenue changes of \$2.309 million and revenue adjustments of \$0.181 million.

Table 4
2015 Total Service Change Summary

Description (\$000s)	2015 Service Changes						Total Service Changes			Incremental Change			
	Permits & Applications		Road & Sidewalk Management		Transportation Safety & Operations		\$	\$	#	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
Base Changes:													
Base Expenditure Changes													
Line-by-Line Review Savings	(39.4)	(39.4)	14.6	14.6	(190.2)	(190.2)	(215.0)	(215.0)					
Reduction in Overtime			(953.8)	(953.8)	(46.2)	(46.2)	(1,000.0)	(1,000.0)					
Toronto Pooling Compensation for Social Housing Budget Strategy			(347.9)	(347.9)			(347.9)	(347.9)	(5.0)				
Base Expenditure Change	(39.4)	(39.4)	(1,287.0)	(1,287.0)	(236.5)	(236.5)	(1,562.9)	(1,562.9)	(5.0)				
Base Revenue Changes													
User Fees 2.25% Inflation Adjustment		(630.5)		(100.6)		(3.6)		(734.7)					
Additional Recoveries from Utilities to Replace Loop Detectors (Full Cost Recovery)						(400.0)		(400.0)					
Toronto Pooling Compensation for Social Housing Budget Strategy		(945.0)		(229.2)				(1,174.2)					
Base Revenue Change		(1,575.5)		(329.8)		(403.6)		(2,308.9)					
Sub-Total	(39.4)	(1,614.9)	(1,287.0)	(1,616.8)	(236.5)	(640.0)	(1,562.9)	(3,871.7)	(5.0)				
Revenue Adjustments													
Increase Street Event Permit Fees (above rate of inflation)		(180.9)						(180.9)		(361.8)			
Sub-Total		(180.9)						(180.9)		(361.8)			
Total Changes	(39.4)	(1,795.8)	(1,287.0)	(1,616.8)	(236.5)	(640.0)	(1,562.9)	(4,052.6)	(5.0)	(361.8)			

Base Expenditure Changes (Savings of \$1.563 million gross & \$1.563 million net)*Line-by-Line Review Savings*

- Savings of \$0.215 million net will be realized through a line-by-line expenditure review to align the budget with actual experience and projected 2015 requirements (primarily in Safety & Operations).

Reduction in Overtime

- A reduction in overtime costs of \$1.0 million net is primarily for the Road & Sidewalk Mgmt as less reliance on overtime will result from the Program's aggressive plan to fill vacant positions.

Toronto Pooling Compensation for Social Housing Budget Strategy

- A reduction of 5.0 vacant permanent operating positions (\$0.348 million) in Road & Sidewalk Mgmt.

Base Revenue Changes (Savings of \$2.309 million net)*User Fees 2.25% Inflation Adjustment*

- Additional revenue of \$0.735 million net will be realized from the inflationary increase applied to most user fees within the program, primarily in Permits & Applications and Road & Sidewalk Mgmt.

Additional Recoveries from Utilities to Replace Loop Detectors (Full Cost Recovery)

- An increase in recoveries from utilities to replace loop detectors (\$0.400 million net) is reflected in Safety & Operations to offset costs associated with repairing traffic signal loop detectors damaged by utility roadway construction. This is the annualized increase based on the additional recovery approved in last year's budget.

Toronto Pooling Compensation for Social Housing Budget Strategy

- Funding for 2.0 positions from the Public Realm Reserve (\$0.229 million) in Road & Sidewalk Mgmt and increased permit parking revenue (\$0.945 million) in Permits & Applications.

Revenue Adjustments (Savings of \$0.181 million net)*Increase Street Event Permit Fees (above rate of inflation)*

- A revenue provision for an increase above the rate of inflation (\$0.181 million) is included for Street Event Permit fees to recover a greater percentage of the costs associated with the delivery of service for various application and permit fees for street events (within Permits & Applications).
- These increases are to be phased-in over 2 years (50% in both 2015/2016) starting May 1, 2015 or no later than the third quarter of 2015.

Table 5
2015 Total New & Enhanced Service Priorities Summary

Description (\$000s)	New and Enhanced						Total New and Enhanced			Incremental Change			
	Permits & Applications		Road & Sidewalk Management		Transportation Safety & Operations		\$	\$	Position	2016 Plan		2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	#	Net	Pos.	Net	Pos.
Enhanced Services Priorities													
Winter Maintenance - Bikeways, Windrows, Sidewalks, AODA Compliance			125.0	125.0			125.0	125.0		625.0			
Winter Maintenance - Sidewalks & Bus Stops			483.3	483.3			483.3	483.3		2,416.7			
Ditch Rehab & Culvert Reconstruction Program			566.2				566.2		8.7				
Sub-Total			1,174.5	608.3			1,174.5	608.3	8.7	3,041.7			
New Service Priorities													
(a) New Services													
Pan Am Games - Prior Costs (District Road Operations)			479.0				479.0						
Pan Am Games - During Event (Control Room, Traffic Controls, Signs)					769.9		769.9						
Pan Am Games - Transportation Planning And Preparation			341.8				341.8		3.3		(3.3)		
Traffic Congestion Mgt. Analyzing & Reporting					111.0		111.0		1.0				
(b) New Fees													
New Lane Occupancy Rental Fees				(1,300.0)				(1,300.0)		(650.0)			
Sub-Total			820.8	(1,300.0)	880.9		1,701.6	(1,300.0)	4.3	(650.0)	(3.3)		
Total			1,995.3	(691.7)	880.9		2,876.2	(691.7)	13.0	2,391.7	(3.3)		

Enhanced Service Priorities (\$1.175 million gross & \$0.608 million net)

Winter Maintenance – Bikeways, Windrows, Sidewalks, AODA Compliance

- At its meeting of June 10, 2014, City Council adopted the report *Confirmation of Levels of Service for Winter Maintenance of Bikeways, Windrow Opening, Sidewalks and Accessibility for Ontarians with Disabilities Act (AODA) Compliance* (PW31.1).
- Funding will be increased for the levels of service beginning in the 2015/16 winter season for winter maintenance on cycling facilities, addition of specified streets to the mechanical driveway windrow opening and sidewalk clearing programs, and changes to the Snow and Ice Removal By-law that will enhance winter maintenance for people with disabilities in compliance with the Accessibility for Ontarians with Disabilities Act (AODA).
- This enhancement requires funding of \$0.125 million net in 2015 as well as an additional \$0.625 million net annualized impact in 2016.

Winter Maintenance - Sidewalks & Bus Stops

- At its meeting of December 16, 2013, City Council adopted the report *Confirmation of Levels of Service for Roadway and Roadside Winter Maintenance Services* (PW27.15).
- Levels of service will be amended beginning in the 2015/16 winter season for sidewalk and bus stop snow clearing, including the introduction of a higher level of service for high pedestrian volume sidewalks.
- This enhanced level of service will also require additional funding of \$0.483 million net in 2015 and an additional \$2.417 million net in 2016.

Ditch Rehabilitation & Culvert Reconstruction Program

- An additional \$0.566 million in expenditures will be added in 2015 to maintain the City's culverts in a state of good repair, so that planned/scheduled maintenance can be done, avoiding costly emergency repairs.
- The additional of 8.7 permanent positions will visually assess the condition and take inventory of over 10,000 (estimated) small (less than 3 metres span) culverts. These costs are fully funded from the ongoing *Ditch Rehabilitation & Culvert Reconstruction* state of good repair capital project within the Transportation Services Capital Program (\$0.566 million gross and \$0 million net).

New Service Priorities (\$1.702 million gross & \$1.300 million net)**New Services***Pan/Parapan Am Games (District Road Operations)*

- Repairs, sweeping and cleaning service levels enhanced for the Pan/Parapan Am Games. Four repair crews for 5 days, four weekday sweeping and cleaning crews for 17 days, four weekend sweeping and cleaning crews for 9 days and District Command Centre support for 17 days.
- Incremental costs approved as part of recovery from Provincial funding (\$0.168 million) and enhanced costs to be funded from the Tax Stabilization Reserve (\$0.311 million).

Pan/Parapan Am Games (Control Room, Traffic Controls, Signs - During Event)

- Incremental costs include Control Room Staffing (union/non-union staff overtime), Venue Traffic Control (signal timing modifications, etc), Games Route Network (GRN) Signs and Markings.
- Recovery requested from Provincial funding (\$0.770 million).

Pan/Parapan Am Games (Planning and Preparation)

- Planning costs that will be incurred in advance of the Games relate to the dedicated staff that will be hired within Transportation Services. The 2014 Operating Budget included funding for 6.0 temporary positions. The Supervisor position was filled in April 2014 while the remaining positions are vacant.
- The expected need for 2015 is 3.3 temporary positions funded from the Tax Stabilization Reserve (\$0.342 million). Positions to be deleted in 2016.

Traffic Congestion Management

- The addition of 1.0 permanent position at a cost of \$0.111 million gross and \$0 net will assist in the delivery of the *Traffic Congestion Management* project in the Capital Program.
- These positions will conduct detailed analysis of traffic data (volume, trends, etc.) and determine the impact on traffic flow due to increased vehicular volume, development, construction and special events. The results of the analysis will provide valuable information on where to target and implement congestion management mitigation measures.

- This new service priority is fully funded from Transportation Services' Capital Program (\$0.111 million gross and \$0 million net).

New Fees

New Lane Occupancy Rental Fees

- The 2015 Operating Budget for Transportation Services includes a \$1.300 million revenue provision for a new fee that will be a "level of impact" based rental fee. The intention of this fee will be to encourage fewer and/or shorter duration occupations of vehicular lanes for the purposes of construction staging or related activities. This would improve traffic flow and minimize congestion especially during peak periods.
- This fee will be applied to the medium-to-long term occupancy of travelled lanes on a roadway for the purposes of construction staging activities. This proposal is consistent with the Division's objective to implement cost-effective strategies to mitigate congestion.
- The 2015 Budget includes a provision for this new fee as the Program will be holding public consultations and will submit a separate staff report to Council regarding these fees later in 2015. The estimated implementation date is May 1, 2015 or no later than the third quarter of 2015, resulting in an increase in revenue of \$1.300 million in 2015 and an additional \$0.650 million in 2016.

Approval of the 2015 Base Budget will result in a 2016 incremental net cost of \$10.388 million and a 2017 incremental net cost of \$4.973 million to maintain the 2015 level of service as discussed in the following section.

Table 6
2016 and 2017 Plan by Program

Description (\$000s)	2016 - Incremental Increase					2017 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
Known Impacts:										
Progression Pay, Step Increases	1,095.0		1,095.0	0.5%		729.7		729.7	0.3%	
IDR - Changes to Toronto Water / Transportation Utility Cut Repair Program		2,000.0	(2,000.0)	(1.0%)			(4,000.0)	4,000.0	1.9%	
End of two year Council approved program to fund road deficiencies 2014-2015	(4,000.0)	(4,000.0)								
Other Revenue - Reverse one-time funding for Start partnership program	(200.0)	(200.0)								
Increase Solid Waste Management IDC / IDR	228.0		228.0	0.1%		242.9		242.9	0.1%	
Additional Services from PMMD IDC / IDR	35.3		35.3	0.0%						
Increase Street Event Permit Fees (above rate of inflation)		361.8	(361.8)	(0.2%)						
Enhanced winter maintenance for bikeways, windrows, sidewalks, AODA compliance	625.0		625.0	0.3%						
Enhanced winter maintenance for sidewalks and bus stops	2,416.7		2,416.7	1.2%						
New Lane Occupancy Rental Fee		650.0	(650.0)	(0.3%)						
Pan Am Games - Prior Costs (District Road Operations)	(479.0)	(479.0)								
Pan Am Games - During Event (Cont Rm, Traff Cont, Signs)	(769.9)	(769.9)								
Pan Am Games - Transportation Planning And Preparation	(341.8)	(341.8)			(3.3)					
Reverse one-time Toronto Book Awards Pavers (MM3.11)	(50.0)	(50.0)								
Sub-Total	(1,440.7)	(2,828.9)	1,388.2	0.7%	(3.3)	972.6	(4,000.0)	4,972.6	2.3%	
New & Enhanced Outlook:										
Enhanced winter maintenance for AODA compliance (bikeways, windrows)	625.0		625.0	0.3%						
Enhanced winter maintenance for sidewalks and bus stops	2,416.7		2,416.7	1.2%						
New Lane Occupancy Rental Fee		650.0	(650.0)	(0.3%)						
Pan Am Games - Prior Costs (District Road Operations)	(479.0)	(479.0)								
Pan Am Games - During Event (Cont Rm, Traff Cont, Signs)	(769.9)	(769.9)								
Pan Am Games - Transportation Planning And Preparation	(341.8)	(341.8)			(3.3)					
Sub-Total for New & Enhanced	1,451.0	(940.7)	2,391.7	1.2%	(3.3)					
Anticipated Impacts:										
Other - Possible large increase in Winter Maintenance due to Contract Price adjustment (2015)	9,000.0		9,000.0	4.4%						
Sub-Total	9,000.0		9,000.0	4.4%						
Total Incremental Impact	7,559.3	(2,828.9)	10,388.2	5.1%	(3.3)	972.6	(4,000.0)	4,972.6	2.3%	

Future year incremental costs are primarily attributable to the following:

Known Impacts

- Progression pay, step and fringe benefits increases will result in a pressure of \$1.095 million net in 2016 and \$0.730 million net in 2017. Cost of Living Adjustments (COLA) have not been included in 2016 and 2017 as it is subject to future contract negotiations.
- Expected volume changes will impact recoveries generated from the Toronto Water / Transportation utility cut repair program, resulting in a revenue increase of \$2.0 million in 2016 but a revenue decrease of \$4.0 million in 2017.
- Projected increases as Solid Waste Management internal charges are harmonized across all programs result in a pressure of \$0.228 million net in 2016 and \$0.243 million net in 2017.
- Increase in street event permit fees and the new lane occupancy rental fee in 2015 will result in a phase-in/annualization increase in revenue of \$1.012 million in 2016.
- Increase in enhanced winter maintenance for bikeways, windrows, sidewalks, AODA compliance and bus stops in 2015 will result in a pressure of \$3.042 million net in 2016.

Anticipated Impacts

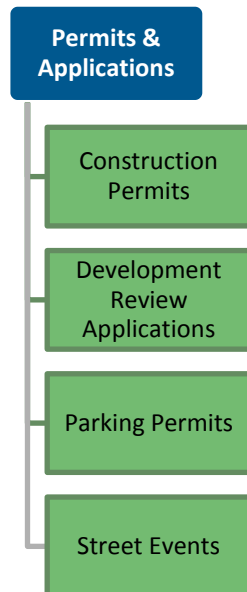
- It is anticipated that when Transportation Services completes the tendering process for the next multi-year Winter Maintenance Contracts (currently ongoing), the incremental pressure in 2016 will be approximately \$9.0 million.



Part II:

2015
Budget by Service

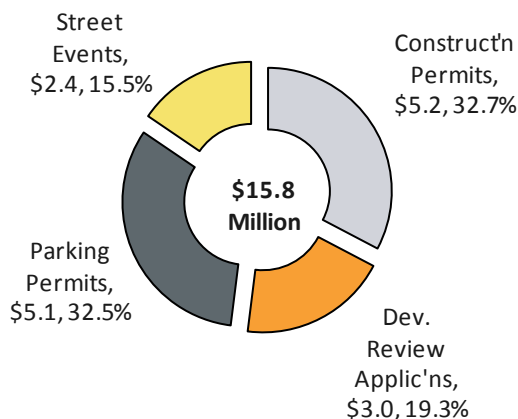
Permits & Applications



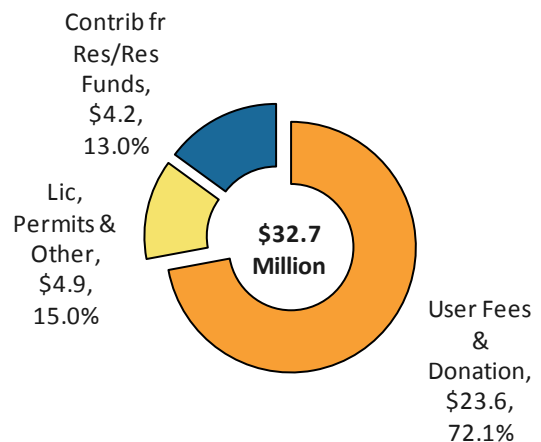
What We Do

- 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.

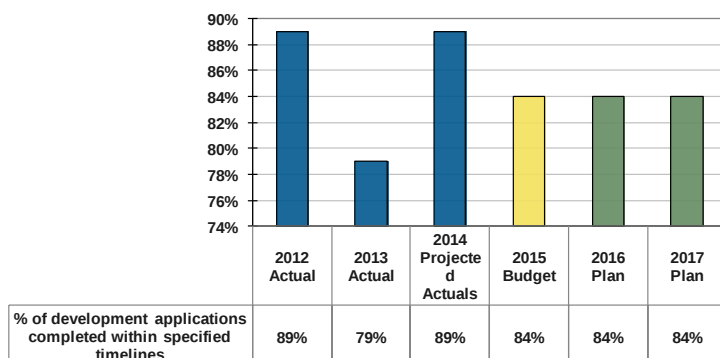
2015 Service Budget by Activity (\$Millions)



Service by Funding Source (\$Millions)



% of development applications completed within specified timelines



- Transportation Services will review development applications ensuring compliance with municipal standards, code and guidelines.
- In 2014, the Program completed development applications within specified timelines at a rate of 89%.
- Transportation Services is anticipating this % to average at 84% in future years.

2015 Service Levels

Permits & Applications

Activity	Type	Sub-Type	Service Levels			
			2012	2013	2014	2015
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	
	Cttee 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	

The 2015 Service Levels are consistent with the approved 2014 Service Levels.

Table 7
2015 Service Budget by Activity

(\$000s)	2014	2015 Operating Budget							Incremental Change					
	Budget	Service		Base Budget		% Change	New/ Enhanced	2015 Budget	2015 Budget vs. 2014		2016 Plan		2017 Plan	
		Base Budget	Changes	2015 Base	vs. 2014 Budget				\$	%	\$	%	\$	%
	\$	\$	\$	\$	\$	%	\$	\$						
GROSS EXP.														
Construction Permits	4,943.9	5,187.3	(16.7)	5,170.6	226.7	4.6%		5,170.6	226.7	4.6%	55.5	1.1%	34.5	0.7%
Development Review Applications	2,887.3	3,024.5	21.6	3,046.1	158.8	5.5%		3,046.1	158.8	5.5%	30.0	1.0%	15.7	0.5%
Parking Permits	4,851.5	5,189.0	(43.9)	5,145.1	293.6	6.1%		5,145.1	293.6	6.1%	44.9	0.9%	27.7	0.5%
Street Events	2,306.8	2,447.3	(0.4)	2,447.0	140.2	6.1%		2,447.0	140.2	6.1%	24.2	1.0%	10.8	0.4%
Total Gross Exp.	14,989.5	15,848.1	(39.4)	15,808.7	819.2	5.5%		15,808.7	819.2	5.5%	154.6	1.0%	88.7	0.6%
REVENUE														
Construction Permits	7,749.7	7,749.6	136.6	7,886.2	136.5	1.8%		7,886.2	136.5	1.8%			0.0	0.0%
Development Review Applications	3,030.6	2,989.5	56.1	3,045.6	15.0	0.5%		3,045.6	15.0	0.5%			0.0	0.0%
Parking Permits	18,554.0	18,560.7	1,370.1	19,930.8	1,376.8	7.4%		19,930.8	1,376.8	7.4%			(0.1)	(0.0%)
Street Events	1,691.0	1,699.1	193.6	1,892.7	201.6	11.9%		1,892.7	201.6	11.9%	361.8	19.1%	(0.0)	(0.0%)
Total Revenues	31,025.4	30,998.9	1,756.4	32,755.3	1,730.0	5.6%		32,755.3	1,730.0	5.6%	361.8	1.1%	(0.1)	(0.0%)
NET EXP.														
Construction Permits	(2,805.8)	(2,562.3)	(153.3)	(2,715.6)	90.2	(3.2%)		(2,715.6)	90.2	(3.2%)	55.5	(2.0%)	34.5	(1.3%)
Development Review Applications	(143.3)	35.0	(34.5)	0.4	143.7	(100.3%)		0.4	143.7	(100.3%)	30.0	6963.0%	15.7	51.6%
Parking Permits	(13,702.5)	(13,371.8)	(1,414.0)	(14,785.7)	(1,083.2)	7.9%		(14,785.7)	(1,083.2)	7.9%	44.9	(0.3%)	27.9	(0.2%)
Street Events	615.8	748.2	(193.9)	554.3	(61.5)	(10.0%)		554.3	(61.5)	(10.0%)	(337.6)	(60.9%)	10.8	5.0%
Total Net Exp.	(16,035.9)	(15,150.9)	(1,795.8)	(16,946.6)	(910.7)	5.7%		(16,946.6)	(910.7)	5.7%	(207.2)	1.2%	88.8	(0.5%)
Approved Positions	157.0	157.0		157.0				157.0						

The 2015 Operating Base Budget for Permits & Applications of \$15.809 million gross and \$16.947 million in net revenue is \$0.911 million net or 5.7% above the 2014 Net Budget.

The **Permits & Applications Service** provides services directly to clients relating to development application review and the issuance of parking permits / permits for other activities within the City's road allowance. These activities are managed while endeavouring to balance the private interests and maintain essential access and mobility for all modes of transportation.

Base budget pressures in Permits & Applications are primarily due to the following:

- As duties associated with Bylaw Officer and Senior Bylaw Officer positions have been expanded and now demand a higher level of knowledge, responsibility and accountability, the positions have been re-classified and require additional compensation, resulting in \$0.387 million pressure primarily impacting Parking Permits and Construction Permits activities.
- Salary and benefit costs related to COLA, Progression Pay, Step increases (\$0.299 million) for union/non-union staff across all activities.
- Higher utility expenditures resulting from the re-allocation of facility related utility costs (\$0.174 million) across all activities. These costs were previously charged to Toronto Water, who no longer occupies these facilities.

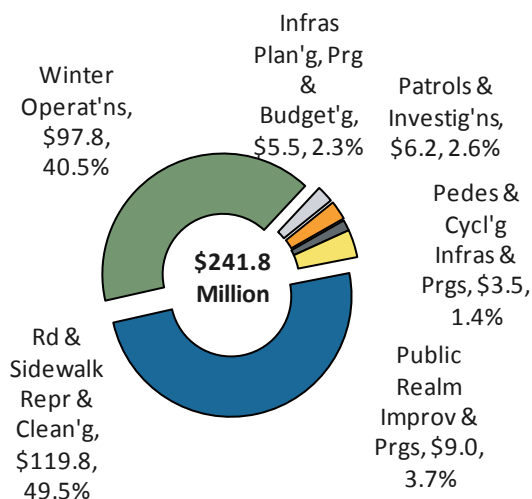
To help mitigate these base pressures, the service will have additional revenue from user fees (\$0.631 million) based on a 2.25% inflationary factor reflected primarily in the Parking Permits activity. In addition, the budget includes a provision for the increase of street event permit fees above the rate of inflation (\$0.181 million) to recover more of the costs associated with the delivery of service for various application and permit fees, entirely within the Street Events activity. Also, the Toronto Pooling Compensation for Social Housing Budget Strategy resulted in additional parking permit revenue (\$0.945 million) in the Parking Permits activity.

As a result of the increase in street event permit fees in 2015, the 2016 plan for this service reflects the phase-in/annualization increase in revenue of \$0.362 million in the Street Events activity. As well, the 2016 and 2017 plans reflect inflationary cost increases for progression pay, step and fringe benefits across all activities of \$0.140 million and \$0.088 million respectively, however Cost of Living Adjustments (COLA) have not been included in 2016 and 2017 as it is subject to future contract negotiations.

Road & Sidewalk Management



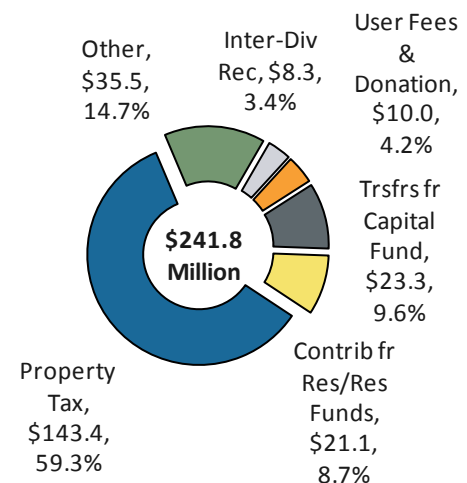
2015 Service Budget by Activity (\$Millions)



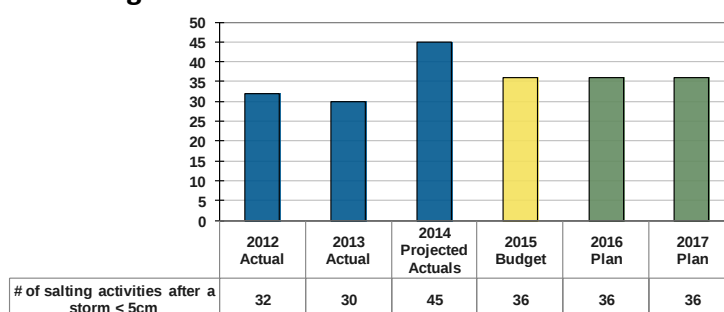
What We Do

- 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.

Service by Funding Source (\$Millions)



of salting activities after a storm < 5cm



- Transportation Services ensures safe transport infrastructure for cyclists, pedestrians, transit users, vehicles and goods movement.
- In 2014, the Program completed 45 salting activities after a storm < 5cm.
- Transportation Services is anticipating approximately 36 such events annually in future years.

2015 Service Levels

Road & Sidewalk Management

Activity	Type	Sub-Type	Service Levels			
			2012	2013	2014	2015
Winter Operations	Patrol		2400 km/day		2400 km/day	
	De-Ice (dependent on snow volume)	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	
		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	
		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	
		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	
		Class 5 - Laneways	within 24 hrs after becoming aware that roadway is icy		within 24 hrs after becoming aware that roadway is icy	
	Plough (Dependent on snow volume)	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	
		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	
		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	
		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	
	Snow removal (Dependent on snow volume)	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 Refuge Islands	48 hrs		48 hrs	
		Bike trails	within 6 hrs		within 6 hrs	
	Snow piled too high on boulevards	2 - Temporary	72 hours		72 hours	
		3 - Permanent	60 days		21 days	
	Bridge Salting/Sand	3 - Permanent	72 hours after storm		72 hours after storm	
	Bus stops salting/sand & snow clearing	3 - Permanent	72 hours after storm		72 hours after storm	
	Driveway blocked by windrow	3 - Permanent	72 hours after storm		72 hours after storm	
	Laneway	3 - Permanent	60 days		10 days	
	Plow damage - Road/Roadside	2 - Temporary	5 days		5 days	
		3 - Permanent	12 months		6 months	
	Plow damage - Boulevards	2 - Temporary	5 days		5 days	
		3 - Permanent	12 months		6 months	
	Road plowing required	3 - Permanent	36 hours after storm		36 hours after storm	
	Road salting/sanding required	1 - Make Safe	24 hours		24 hours	
	Road - Winter request/complaint	3 - Permanent	72 hours after storm		72 hours after storm	
	Sidewalk Salting/Sand & Snow Clearing	3 - Permanent	72 hours after storm		72 hours after storm	
	Snow removal - general	2 - Temporary	48 days		48 days	
	Snow removal - school zone	3 - Permanent	7 days		7 days	
	Snow removal - sightline problem	2 - Temporary	72 hours		72 hours	
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	2 - Temporary	5 days		5 days	
		3 - Permanent	18 months		6 months	
	Boulevards-Weed/Grass/Leaf Maintenance	3 - Permanent	5 weeks (4 weeks in season)		5 weeks (4 weeks in season)	
	Boulevards-Pick-Up Shopping Carts	3 - Permanent	5 days		5 days	
	Boulevards-Sinking	3 - Permanent	18 months		6 months	
	Boulevards-Sod Damage/Replace Sodding	3 - Permanent	18 months		6 months	
			5 days - 18 months		5 days - 18 months	
	Catch Basin-Blocked/Flooding	1 - Make Safe	24 hours		24 hours	
		3 - Permanent	72 hours		72 hours	
	Catch Basin-Damaged/Maintenance (Expressway)	1 - Make Safe	24 hours		24 hours	
		2 - Temporary	5 days		5 days	
		3 - Permanent	18 months		18 months	
	Catch Basin-Mtce requested, cover missing/damaged/loose, etc	1 - Make Safe	24 hours		24 hours	
		2 - Temporary	72 hours		72 hours	
		3 - Permanent	4 years		4 years	
	Catch Basin-Debris/Litter	1 - Make Safe	24 hours		24 hours	
		3 - Permanent	72 hours		72 hours	

Activity	Type	Sub-Type	Service Levels			
			2012	2013	2014	2015
Road and Sidewalk Repairs and Cleaning	Catch Basin Maintenance and Repair	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	4 years			4 years
	Roadside Drainage Catch Basin Cleaning Expressways		24 hrs - 18 months			24 hrs - 18 months
	Ditch Maintenance Grading and Repair	2 - Temporary	5 days			5 days
		3 - Permanent	18 months			18 months
	Driveway - damaged/ponding	2 - Temporary	5 days			5 days
		3 - Permanent	18 months			12 months
	Expressway Fence/Guidesail damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months			6 months
	Fence/Guidesail damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months			12 months
	Expressway requires cleaning	1 - Make Safe	24 hours			12 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months			6 months
	Pot hole on expressway	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months			6 months
	Expressways/Traffic Control		within 30 days			within 30 days
	Expressway Attenuation Systems		respond within 24 hrs			respond within 24 hrs
	Illegal dumping	3 - Permanent	5 days			5 days
	Laneway surface damage	2 - Temporary	5 days			5 days
		3 - Permanent	5 years			5 years
	Maintenance holes damage/repair	1 - Make Safe	24 hours			24 hours
		2 - Temporary	72 hours			72 hours
		3 - Permanent	4 years			4 years
	Maintenance holes lid loose/missing	1 - Make Safe	24 hours			24 hours
		2 - Temporary	72 hours			72 hours
		3 - Permanent	4 years			6 months
	Plough Damage Repair		5 days - 12 months			5 days - 12 months
	Refuge Island Maintenance		5 days - 18 months			5 days - 18 months
	Shoulder Grade and Gravel Maintenance	1 - Make Safe	48 hours			48 hours
		2 - Temporary	5 days			48 hours
		3 - Permanent	18 months			12 months
	Walkway Mtce and Repair	2 - Temporary	30 days			30 days
		3 - Permanent	4 years			4 years
	Walkway weeds cutting		5 weeks			5 weeks
	Retaining Walls Installation and Repair	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	3 years			3 years
	Curb Damage/Mtce & Adjustment		5 days - 4 years			5 days - 4 years
	Traffic Calming Installation and Maintenance		30-180 days			30-180 days
	Bollard Installation and Maintenance	2 - Temporary	30 days			30 days
		3 - Permanent	18 months			6 months
	Driveway Culverts blocked/damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months			12 months
	Boxed (Non-driveway) Culverts blocked/damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months			24 months
	Bridge-Damaged	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months			24 months
	Bridge Debris/Litter	3 - Permanent	7 days			7 days
	Bridge-Surface Repairs	1 - Make Safe	24 hours			24 hours
		3 - Permanent	30 days			30 days
	Bridge	Bridge Inspection	1-2 times per year			1-2 times per year
	Road cleaning/debris	3 - Permanent	4 weeks			4 weeks
	Road damaged on expressway	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months			6 months
	Road Damage	3 - Permanent	4 years			4 years
	Road - gravel roads/construction	3 - Permanent	30 days			30 days
	Road - Pot hole	2 - Temporary	5 days			5 days
		3 - Permanent	90 days			60 days
	Road - Sinking	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months			12 months

Activity	Type	Sub-Type	Service Levels			
			2012	2013	2014	2015
Road and Sidewalk Repairs and Cleaning	Road - Spill	1 - Make Safe		10 hours		10 hours
		2 - Temporary		48 days		48 days
	Road - Water ponding	2 - Temporary		72 hours		72 hours
		3 - Permanent		4 years		4 years
	Sidewalk - Damaged/Concrete	1 - Make Safe		72 hours		72 hours
		2 - Temporary		30 days		14 days
		3 - Permanent		4 years		4 years
	Sidewalk - Damaged/Brick/Interlock	2 - Temporary		30 days		14 days
		3 - Permanent		4 years		4 years
	Sidewalk - Cleaning	3 - Permanent		3 weeks		2 weeks
	Sidewalk - AODA ramps	2 - Temporary		5 days		5 days
		3 - Permanent		4 years		18 months
	Sidewalks	Sidewalk Ramping		safe within 14 days		safe within 14 days
	Sidewalk - water ponding	2 - Temporary		30 days		14 days
		3 - Permanent		4 years		4 years
	Traffic Island - Damaged	1 - Make Safe		24 hours		24 hours
		2 - Temporary		8 weeks		8 weeks
		3 - Permanent		18 months		12 months
	Traffic Island - Grass cutting	3 - Permanent		5 weeks		5 weeks
	Grass Cutting			up to 6 cuts/year		up to 6 cuts/year
	Sidewalks	Sidewalk Examination and Inspection		once per year		once per year
	Street Furniture Damaged	2 - Temporary		5 days		5 days
		3 - Permanent		30 days		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
	Missed leaf collection	3 - Permanent		8 weeks (in season)		4 weeks (in season)
	Leaf Collection - Roadway	Manual Leaf Collection		once per year		once per year
	Leaf Collection - Roadway	Mechanical Leaf Collection		once per year		once per year
	Graffiti Complaint - Road	1 - Make Safe		24 hours (hate)		24 hours (hate)
		2 - Temporary		5 days		5 days
		3 - Permanent		8 weeks		8 weeks
	Graffiti Complaint - Sidewalk	1 - Make Safe		24 hours (hate)		24 hours (hate)
		2 - Temporary		5 days		5 days
		3 - Permanent		8 weeks		6 weeks
	Graffiti Complaint - Bridge	1 - Make Safe		24 hours (hate)		24 hours (hate)
		2 - Temporary		5 days		5 days
		3 - Permanent		8 weeks (Apr-Nov); 12 weeks (Dec-Mar)		8 weeks (Apr-Nov); 12 weeks (Dec-Mar)
	Utility Cut Settlement	1 - Make Safe		24 hours		24 hours
		2 - Temporary		5 days		5 days
		3 - Permanent		18 months		24 months
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
	Complaint Investigation			4 hrs - 4 years - 90%		4 hrs - 4 years - 90%
Infrastructure Planning, Programming and Budgeting	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)

Activity	Type	Sub-Type	Service Levels			
			2012	2013	2014	2015
Infrastructure Planning, Programming and Budgeting	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)	
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 & Metrolinx 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, poster boards		95.0%		95.0%	

In 2014, Transportation Services undertook a review of all service levels to better articulate the level of service being provided as well as to ensure the 2015 Service Levels properly reflected the level of service (increase or decrease) that resources can support.

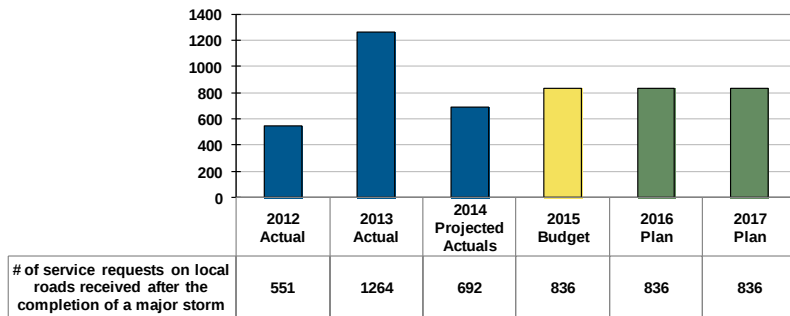
The 2015 Service Levels include changes that more accurately reflect the realistic timeframes that are achievable given the resources available within the Program.

The 2015 Service Levels that represent a change from 2014 are bolded in the chart above.

Service Performance

Effectiveness Measure

of service requests on local roads received after the completion of a major storm



- Transportation Services responds to specific service requests after major storms to ensure safe road, expressway, sidewalk, boulevard, walkway, cycling, bridge and public lane networks.
- In 2014, the number of these requests was 692.
- Transportation Services is anticipating approximately 836 such events annually in future years.

Table 8
2015 Service Budget by Activity

	2014	2015 Operating Budget							2015 Budget vs. 2014 Budget		Incremental Change			
		Service			Base Budget vs. 2014		New/	2015			2016 Plan		2017 Plan	
	Budget	Base Budget	Changes	2015 Base	Budget	% Change	Enhanced	Budget						
(\$000s)	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Infrastructure Planning, Programming & Budgeting	6,086.9	5,122.1	6.9	5,129.0	(958.0)	(15.7%)	341.8	5,470.8	(616.2)	(10.1%)	(208.5)	(3.8%)	111.3	2.1%
Patrols & Investigations	5,797.5	6,198.6	(25.5)	6,173.0	375.5	6.5%		6,173.0	375.5	6.5%	62.5	1.0%	24.3	0.4%
Pedestrian & Cycling Infrastructure & Programs	3,037.5	3,287.0	211.9	3,498.9	461.4	15.2%		3,498.9	461.4	15.2%	49.9	1.4%	38.4	1.1%
Public Realm Improvements & Programs	8,999.3	8,977.8	26.5	9,004.2	4.9	0.1%		9,004.2	4.9	0.1%	(178.7)	(2.0%)	56.1	0.6%
Road & Sidewalk Repairs & Cleaning	117,467.5	119,162.2	(355.3)	118,806.9	1,339.4	1.1%	970.2	119,777.1	2,309.7	2.0%	(3,981.4)	(3.3%)	402.4	0.3%
Winter Operations	96,852.7	98,299.6	(1,151.5)	97,148.1	295.4	0.3%	683.3	97,831.4	978.7	1.0%	12,126.9	12.4%	54.7	0.0%
Total Gross Exp.	238,241.4	241,047.2	(1,287.0)	239,760.2	1,518.8	0.6%	1,995.3	241,755.5	3,514.0	1.5%	7,870.7	3.3%	687.2	0.3%
REVENUE														
Infrastructure Planning, Programming & Budgeting	3,797.1	3,035.9	1.0	3,036.9	(760.2)	(20.0%)	341.8	3,378.7	(418.4)	(11.0%)	(341.8)	(10.1%)	0.1	0.0%
Patrols & Investigations	920.2	950.8		950.8	30.6	3.3%		950.8	30.6	3.3%				
Pedestrian & Cycling Infrastructure & Programs	2,648.5	2,612.4	229.5	2,841.9	193.5	7.3%		2,841.9	193.5	7.3%				
Public Realm Improvements & Programs	9,123.3	8,567.5		8,567.5	(555.8)	(6.1%)		8,567.5	(555.8)	(6.1%)	(249.8)	(2.9%)	0.3	0.0%
Road & Sidewalk Repairs & Cleaning	77,353.2	78,674.1	97.3	78,771.4	1,418.2	1.8%	2,270.2	81,041.6	3,688.4	4.8%	(1,829.0)	(2.3%)	(3,996.9)	(5.0%)
Winter Operations	1,404.7	1,461.3	1.9	1,463.2	58.5	4.2%	75.0	1,538.2	133.5	9.5%			0.4	0.0%
Total Revenues	95,246.9	95,302.0	329.8	95,631.8	384.9	0.4%	2,687.0	98,318.7	3,071.8	3.2%	(2,420.5)	(2.5%)	(3,996.0)	(4.2%)
NET EXP.														
Infrastructure Planning, Programming & Budgeting	2,289.8	2,086.2	5.9	2,092.1	(197.7)	(8.6%)		2,092.1	(197.7)	(8.6%)	133.3	6.4%	111.2	5.0%
Patrols & Investigations	4,877.3	5,247.7	(25.5)	5,222.2	344.9	7.1%		5,222.2	344.9	7.1%	62.5	1.2%	24.3	0.5%
Pedestrian & Cycling Infrastructure & Programs	389.1	674.6	(17.6)	657.0	267.9	68.9%		657.0	267.9	68.9%	49.9	7.6%	38.4	5.4%
Public Realm Improvements & Programs	(124.0)	410.3	26.5	436.7	560.7	(452.3%)		436.7	560.7	(452.3%)	71.0	16.3%	55.8	11.0%
Road & Sidewalk Repairs & Cleaning	40,114.3	40,488.2	(452.6)	40,035.6	(78.7)	(0.2%)	(1,300.0)	38,735.6	(1,378.7)	(3.4%)	(2,152.5)	(5.6%)	4,399.2	12.0%
Winter Operations	95,448.0	96,838.3	(1,153.4)	95,684.9	236.9	0.2%	608.3	96,293.2	845.2	0.9%	12,126.9	12.6%	54.3	0.1%
Total Net Exp.	142,994.5	145,745.3	(1,616.8)	144,128.4	1,133.9	0.8%	(691.7)	143,436.7	442.2	0.3%	10,291.2	7.2%	4,683.2	3.0%
Approved Positions	704.2	692.2	(5.0)	687.2	(17.0)	(2.4%)	12.0	699.2	(5.0)	(0.7%)	(3.3)	(0.5%)		

The 2015 Operating Base Budget for Road & Sidewalk Management of \$239.760 million gross and \$144.128 million net is \$1.134 million or 0.8% over the 2014 Net Budget.

The **Road & Sidewalk Management Service** provides year-round maintenance of the City's transportation infrastructure assets to ensure safe, clean, comfortable transport infrastructure for cyclists, pedestrians, transit users, vehicles and movement of goods. These activities also prevent premature deterioration, minimize more costly repairs over the infrastructure lifecycle and minimize the City's overall liability. While also contributing to a beautiful and functional public realm.

Base budget pressures in Road & Sidewalk Management are primarily due to the following:

- Salary and benefit costs related to COLA, Progression Pay, Step increases (\$1.941 million) for union/non-union staff across all activities.
- Increase in bridge and emergency repair funding (\$0.500 million) for the F. G. Gardiner Expressway and minor bridge repair contracts in Etobicoke York District. Proactive work performed in the Road & Sidewalk Repairs and Cleaning activity.
- Price Increase of 4.1% per the salt contract (\$0.449 million) in the Winter Operations activity.
- A net pressure related to permanent utility cut repair work as a result of 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 (\$0.431 million) in the Road & Sidewalk Repairs and Cleaning activity.

- Increased maintenance costs for roads and laneways (\$0.324 million) in the Winter Operations activity due to additional roadway infrastructure.
- Offsetting some of these base pressures is the revenue increase due to the 10.3% contract price increase for utility cut repairs. A net revenue increase based on the increased average value of contract prices for utility cut repairs (\$0.887 million) in the Road & Sidewalk Repairs and Cleaning activity.
- In addition, positions supporting the delivery of capital projects were reviewed by Transportation Services and adjustments were made to the capital allocation of the salary and benefit costs of each position to better reflect capital work. The incremental amount to be recovered from the capital program is \$0.590 million primarily in the Infrastructure Planning, Programming & Budgeting; and Road & Sidewalk Repairs and Cleaning activities.

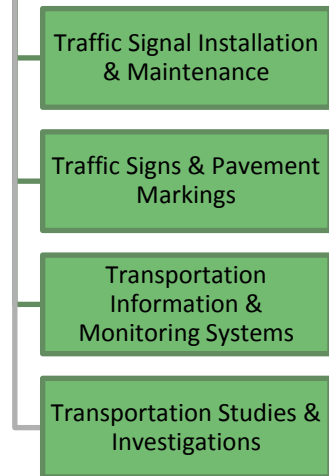
To help mitigate these base pressures, the service will have additional revenue from user fees (\$0.101 million) based on a 2.25% inflationary factor reflected primarily in the Road & Sidewalk Repairs and Cleaning activity. In addition, as vacant positions are filled the service anticipates less reliance on overtime (\$0.954 million) primarily in Winter Operations and Road & Sidewalk Repairs and Cleaning activities. Also, the Toronto Pooling Compensation for Social Housing Budget Strategy resulted in funding from the Public Realm Reserve for 2.0 positions (\$0.229 million) in the Pedestrian & Cycling activity and a reduction of 5.0 vacant positions (\$0.348 million) in the Road & Sidewalk Repairs and Winter Operations activities.

The 2015 Operating Budget includes funding of \$0.608 million net for New and Enhanced Services, specifically enhancement of the winter maintenance program (bikeways, windrows, sidewalks, bus stops, AODA compliance) within the Winter Operations activity. As well, the budget includes a provision for the implementation of a Lane Occupancy Rental fee in 2015 which will result in additional revenue of \$1.300 million in the Road & Sidewalk Repairs and Cleaning activity. Capital funding will be provided for new staff related to Ditch Rehabilitation/Culvert Reconstruction (\$0.566 million) primarily in the Road & Sidewalk Repairs and Cleaning activity. One-time incremental and enhanced costs have been included for the Pan/Parapan Am Games that will be funded from a combination of City and Provincial resources in both the Road & Sidewalk Repairs and Cleaning activity (\$0.479 million) and Infrastructure Planning, Programming & Budgeting activity (\$0.342 million).

The Plans in 2016 and 2017 reflect anticipated volume changes that will impact revenue generated from the Toronto Water / Transportation utility cut repair program of \$2.0 million increase and \$4.0 million decrease respectively in the Road & Sidewalk Repairs and Cleaning activity. In addition, increases for Solid Waste Management internal charges of \$0.228 million and \$0.243 million respectively are reflected in the Road & Sidewalk Repairs and Cleaning activity and estimated increases of \$9.0 million for the winter maintenance program (contracts currently being negotiated) are reflected in the Winter Operations activity. As well, the 2016 and 2017 plans reflect inflationary cost increases for progression pay, step and fringe benefits across all activities of \$0.666 million and \$0.430 million respectively, however Cost of Living Adjustments (COLA) have not been included in 2016 and 2017 as it is subject to future contract negotiations.

Transportation Safety & Operations

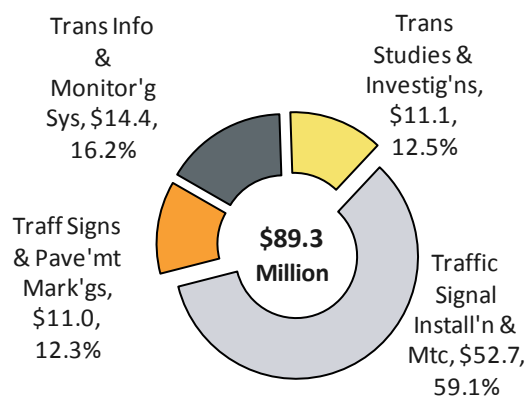
Transportation Safety & Operations



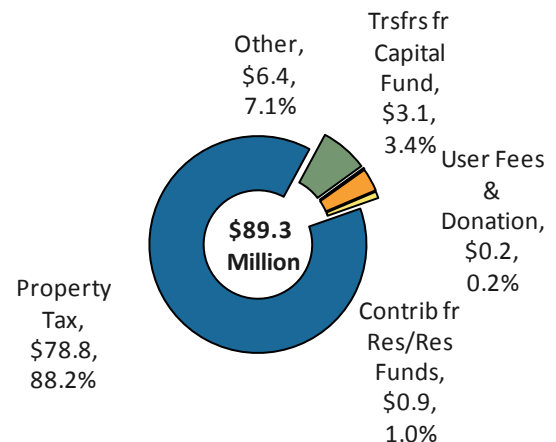
What We Do

- 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.

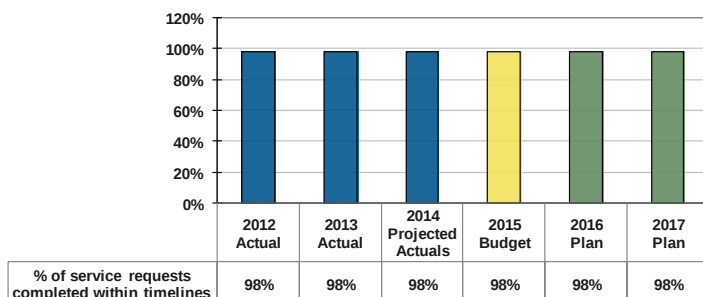
2015 Service Budget by Activity (\$Millions)



Service by Funding Source (\$Millions)



% of service requests completed within timelines



- Transportation Services installs, manufactures and maintains traffic signs and installs and maintains pavement markings.
- Since 2012, Transportation Services has completed service requests within standard timelines at a rate of 98%.
- The Program will maintain a 98% target in 2015.

2015 Service Levels

Transportation Safety & Operations

Activity	Type	Sub-Type	Service Levels			
			2012	2013	2014	2015
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 6 months	
	Traffic, parking regulation	Time Limit or Excessive Duration Parking	within 6 months		within 9 months	
	Traffic, parking regulation	Residential Permit Parking	within 1 year		within 9 months	
	Traffic, parking regulation	Alternate Side Parking	within 6 months		within 9 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 9 months	
	Traffic, parking regulation	Parking Meters/Machines	within 1 year		within 9 months	
	Traffic, parking regulation	Motor Coach Parking	within 6 months		within 9 months	
	Traffic, parking regulation	Taxicab Stand	within 6 months		within 9 months	
	Traffic, parking regulation	Public Transit Loading Zone (Public Transit)	within 6 months		within 9 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 9 months	
	Traffic, parking regulation	Special Parking Considerations	within 6 months		within 4 weeks	
	Traffic, parking regulation	General Parking Regulations Prohibition	within 1 year		within 1 year	
	Pedestrian	Pedestrian Crossing Protection	within 2 years		within 9 months	
	Pedestrian	New Pedestrian Refuge Island	within 2 years		within 9 months	
	Pedestrian	New Pedestrian Crossover Installation	within 2 years		within 9 months	
	Pedestrian	Pedestrian Crossover Operation	within 6 months		within 9 months	
	Pedestrian	New Sidewalks	within 2 years		within 2 years	
	Pedestrian	Streetcar Platforms	within 2 years		within 9 months	
Transportation Studies and Investigations	TCS analysis	Intersection Safety Review	within 2 years - 90%		within 9 months	
	TCS analysis	New Traffic Control Signal Request	within 2 years - 90%		within 9 months	
	TCS analysis	Left/Right Turn Signal Priority Features	within 2 years - 90%		within 1 year	
	TCS analysis	Pedestrian Issues/Timing/Delays	within 2 years - 90%		within 9 months	
	TCS analysis	Temporary Signal Timings	within 3 months - 90%		within 3 months - 90%	
	TCS analysis	Signal Pre-emption	within 2 years - 90%		within 9 months	
	TCS analysis	Mode of Control (Signal Change w/o Traffic)	within 2 years - 90%		within 9 months	
	TCS analysis	Bicycle Signal	within 2 years - 90%		within 9 months	
	TCS analysis	Signal Timing Review/Vehicle Delays	within 2 years - 90%		within 9 months	
	Schools	School Zone Safety Review	within 1 year		within 9 months	
	Schools	School Bus Loading Zone	within 6 months		within 9 months	
	Schools	Student Pick-up/Drop-off Area	within 6 months		within 9 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 6 months	
	Neighbourhood plans	Community Traffic Study	within 3 months		within 9 months	
	Neighbourhood plans	Traffic Calming Measures (i.e. Speed hump)	within 2 years - 90%		within 1 year	
	Neighbourhood plans	Traffic Infiltration (turn prohibitions)	within 1 year		within 1 year	
	Neighbourhood plans	Speeding	within 6 months		within 9 months	
	Neighbourhood plans	Speed Bumps in Laneway	within 2 years		within 9 months	
	Neighbourhood plans	Speed Watch Programme	within 1 year		within 9 months	
	Neighbourhood plans	One-way Streets	within 2 years		within 1 year	
	Neighbourhood plans	All-Way Stop Sign Controls	within 6 months		within 9 months	
	Neighbourhood plans	New Subdivisions	within 2 years		within 9 months	
	Neighbourhood plans	Heavy Trucks Prohibition	within 6 months		within 9 months	
	Neighbourhood plans	Road Design	within 2 years		within 9 months	
	Neighbourhood plans	Sight Line Obstruction	within 6 months		within 3 months	
	Neighbourhood plans	Development Applications	within 6 months		within 6 months	
	Signs and Delineation	Investigate New Pavement Markings	within 1 year		within 9 months	
	Signs and Delineation	Investigate Regulatory Signs	within 1 year		within 9 months	
	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 9 months	
	Signs and Delineation	Investigate Vehicles Leaving Roadway	within 1 year		within 6 months	
	Signs and Delineation	Lane Designation	within 1 year		within 9 months	
	Signs and Delineation	Reserved Lane (HOV)	within 2 years		within 9 months	

Activity	Type	Sub-Type	Service Levels			
			2012	2013	2014	2015
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	
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	
	Missing/damaged signs	3 - Permanent	6 months		6 months	
		2 - Temporary	2 weeks		2 weeks	
		1 - Make Safe	4 hours		4 hours	
	Sign maintenance	1 - Make Safe	4 hours		4 hours	
	Missing/faded pavement markings	3 - Permanent	1 year		1 year	
		2 - Temporary	2 weeks		2 weeks	
	Replace/Install	Warning/ advisory	1-30 days		1-30 days	
		Guide and directional	30 Days		30 Days	
	Temp. conditions	Temporary conversion of one-way road for two-way traffic, associated with a special event	7 days		7 days	
	Street name	Fabricate missing/damaged sign	14 days		14 days	
	Events	Installation of perimeter warning signs associated with special events road closure	7 days		7 days	
	Bike symbol / diamond symbol		80% Achieved		80% Achieved	
	Structures maintenance and Re-marking	Overhead sign structures	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	

In 2014, Transportation Services undertook a review of all service levels to better articulate the level of service being provided as well as to ensure the 2015 Service Levels properly reflected the level of service (increase or decrease) that resources can support.

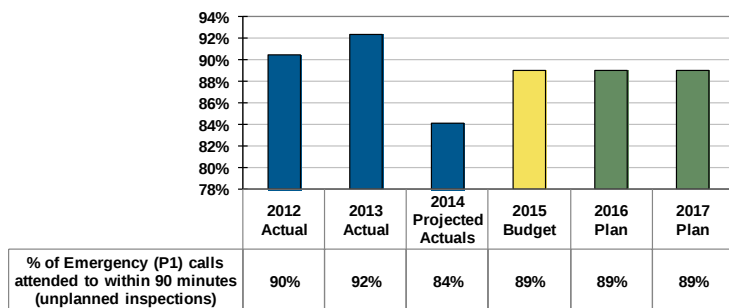
The 2015 Service Levels include changes that more accurately reflect the realistic timeframes that are achievable given the resources available within the Program.

The 2015 Service Levels that represent a change from 2014 are bolded in the chart above.

Service Performance

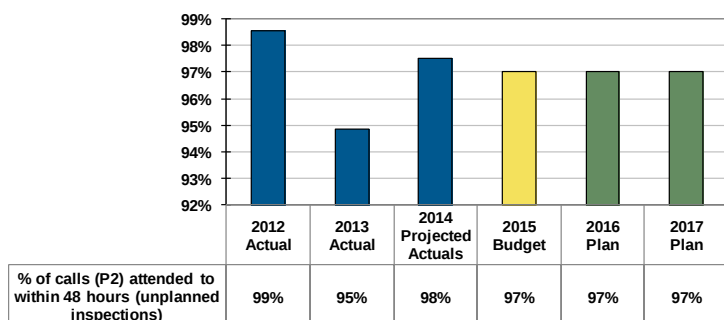
Effectiveness Measure - % of Emergency calls

attended to within 90 minutes



- Transportation Services facilitate safe and efficient public movement throughout the City.
- In 2014, 84% of emergency calls were attended to within 90 minutes.
- The Program will maintain an 89% target in 2015 and future years.

Effectiveness Measure - % of P2 calls attended to within 48 hours (unplanned inspections)



- Transportation Services monitors, analyzes and manages the City's extensive transportation network.
- In 2014, 98% of P2 calls were attended to within 48 hours.
- The Program will maintain a 97% target in 2015 and future years.

Table 9

2015 Service Budget by Activity

	2014	2015 Operating Budget									Incremental Change			
		Service		Base Budget vs. 2014		New/	2015	2016 Plan			2017 Plan			
	Budget	Base Budget	Changes	2015 Base	Budget	% Change	Enhanced	Budget	2015 Budget vs. 2014 Budget					
(\$000s)	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
GROSS EXP.														
Traffic Signal Installation & Maintenance	51,516.9	52,598.8	123.4	52,722.2	1,205.3	2.3%		52,722.2	1,205.3	2.3%	35.0	0.1%	26.7	0.1%
Traffic Signs & Pavement Markings	10,521.7	10,607.9	(75.0)	10,532.9	11.2	0.1%	467.0	10,999.9	478.2	4.5%	(435.3)	(4.0%)	14.7	0.1%
Transportation Information & Monitoring Systems	13,905.0	14,215.4	(193.2)	14,022.2	117.1	0.8%	413.9	14,436.1	531.0	3.8%	(221.1)	(1.5%)	66.8	0.5%
Transportation Studies & Investigations	11,027.2	11,209.1	(91.7)	11,117.4	90.2	0.8%		11,117.4	90.2	0.8%	155.7	1.4%	109.1	1.0%
Total Gross Exp.	86,970.8	88,631.1	(236.5)	88,394.7	1,423.9	1.6%	880.9	89,275.5	2,304.8	2.7%	(465.6)	(0.5%)	217.3	0.2%
REVENUE														
Traffic Signal Installation & Maintenance	3,219.7	3,867.1	400.0	4,267.1	1,047.4	32.5%		4,267.1	1,047.4	32.5%			0.3	0.0%
Traffic Signs & Pavement Markings	997.3	886.9		886.9	(110.5)	(11.1%)	467.0	1,353.8	356.5	35.7%	(467.0)	(34.5%)	0.1	0.0%
Transportation Information & Monitoring Systems	1,396.0	2,083.8	1.7	2,085.5	689.5	49.4%	413.9	2,499.4	1,103.4	79.0%	(302.9)	(12.1%)	0.1	0.0%
Transportation Studies & Investigations	2,209.8	2,368.6	1.8	2,370.4	160.6	7.3%		2,370.4	160.6	7.3%			0.1	0.0%
Total Revenues	7,822.8	9,206.3	403.6	9,609.8	1,787.0	22.8%	880.9	10,490.7	2,667.9	34.1%	(769.9)	(7.3%)	0.5	0.0%
NET EXP.														
Traffic Signal Installation & Maintenance	48,297.2	48,731.7	(276.6)	48,455.1	157.9	0.3%		48,455.1	157.9	0.3%	35.0	0.1%	26.4	0.1%
Traffic Signs & Pavement Markings	9,524.4	9,721.0	(75.0)	9,646.1	121.7	1.3%		9,646.1	121.7	1.3%	31.7	0.3%	14.6	0.2%
Transportation Information & Monitoring Systems	12,509.0	12,131.6	(195.0)	11,936.7	(572.3)	(4.6%)		11,936.7	(572.3)	(4.6%)	81.8	0.7%	66.8	0.6%
Transportation Studies & Investigations	8,817.4	8,840.5	(93.5)	8,747.0	(70.4)	(0.8%)		8,747.0	(70.4)	(0.8%)	155.7	1.8%	109.0	1.2%
Total Net Exp.	79,147.9	79,424.8	(640.0)	78,784.8	(363.1)	(0.5%)		78,784.8	(363.1)	(0.5%)	304.2	0.4%	216.8	0.3%
Approved Positions	250.1	252.1		252.1	2.0	0.8%	1.0	253.1	3.0	1.2%				

The 2015 Operating Base Budget for Transportation Safety & Operations of \$88.395 million gross and \$78.785 million net is \$0.363 million or 0.5% under the 2014 Net Budget.

Through the application of technologically advanced systems, the **Transportation Safety & Operations Service** manages the City's transportation network in order to ensure safe and efficient public movement and property access.

Base budget pressures in Transportation Safety & Operations are primarily due to the following:

- Salary and benefit costs related to COLA, Progression Pay, Step increases (\$0.668 million) for union/non-union staff across all activities.
- Increase in costs charged to Transportation Services by Ontario One Call to manage the request for Traffic Loop Detector stake-outs (\$0.320 million) impacting the Traffic Signal Installation & Maintenance activity.
- An additional pressure related to the street lighting hydro costs (\$0.777 million). The base budget has been adjusted to reflect actual cost within the Traffic Signal Installation & Maintenance activity. 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 was included with no resulting change in service level. Analysis will continue to determine the appropriate level of funding for this expenditure and any further adjustments will be presented as part of the 2015 Budget process.
- Offsetting some of these base pressures is an increase in recovery from capital. Positions supporting the delivery of capital projects were reviewed by Transportation Services and

adjustments were made to the capital allocation of the salary and benefit costs of each position to better reflect capital work. The incremental amount to be recovered from the capital program is \$1.441 million primarily in the Traffic Signal Installation & Maintenance; Transportation Information & Monitoring Systems; and Transportation Studies & Investigations activities.

- To help mitigate these base pressures, the Service achieved line-by-line review savings of \$0.190 million net (primarily in the Transportation Information & Monitoring Systems activity). In addition, the service will have an increase in recoveries from utilities to replace loop detectors (\$0.400 million net) 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. This revenue is within the Traffic Signal Installation & Maintenance activity.
- The 2015 Operating Budget includes New and Enhanced Service priorities including one-time incremental costs for the Pan/Parapan Am Games (\$0.770 million) that will be funded from Provincial resources in both the Traffic Signs & Pavement Markings activity (\$0.467 million) and Transportation Information & Monitoring Systems activity (\$0.303 million). As well, capital funding will be provided for new staff required Traffic Congestion Management analysis/reporting (\$0.111 million) in the Transportation Information & Monitoring Systems activity.
- The 2016 and 2017 plans reflect inflationary cost increases for progression pay, step and fringe benefits across all activities of \$0.300 million and \$0.212 million respectively, however Cost of Living Adjustments (COLA) have not been included in 2016 and 2017 as it is subject to future contract negotiations



Part III:

Issues for Discussion

Issues for Discussion

Issues Impacting the 2015 Budget

New Lane Occupancy Rental Fees

- One of the Program's objectives is to implement cost-effective strategies to mitigate traffic congestion. The new fee is a "level of impact" based rental fee. To encourage fewer and/or shorter duration occupations of vehicular lanes for the purposes of construction staging or related activities. This would improve traffic flow and minimize congestion especially during peak periods.
- Applied to the medium-to-long term occupancy of travelled lanes on a roadway for the purposes of construction staging activities.
- The budget includes a provision for this new fee as the Program will be holding public consultations and will submit a separate staff report to Council detailing the proposed structure of these fees later in 2015. The estimated implementation date is May 1, 2015 or no later than the third quarter of 2015, resulting in an increase in revenue of \$1.300 million in 2015 and an additional \$0.650 million in 2016.
- Transportation Services will report to the Public Works and Infrastructure Committee meeting on April 9, 2015 with the detailed fees and implementation plan following further consultation regarding the Lane Occupancy Fee provision contained in these Notes.

User Fee Review

- The 2012 Comprehensive User Fee Review recommended that full cost determination and confirmation for all user fees be undertaken and opportunities for new user fees be investigated. User fees were to be regularly reviewed for full cost recovery and consistency with the City's User Fee Policy.
- In 2014, Transportation Services reviewed street event permit fee recoveries and found that the fees recovered do not generate sufficient revenue when compared to the cost of supporting / organizing such events (i.e. street parties, festivals, races, etc.).
- The 2015 Operating Budget for Transportation Services includes a revenue provision for an increase to street event permit fees above the rate of inflation (\$0.181 million) to recover a greater portion of the costs associated with the delivery of service for various application and permit fees. These increases are to be phased-in over 2 years (50% in both 2015/2016) starting May 1, 2015 or no later than the third quarter of 2015.
- As a result of the increase in street event permit fees in 2015, the 2016 Plan reflects the phase-in/annualized increase in revenue of \$0.362 million.
- Transportation Services will report to the Public Works and Infrastructure Committee meeting on April 9, 2015 with the detailed fees and implementation plan following further consultation regarding the Street Event Fee provision contained in these Notes.

Winter Maintenance Incremental Costs

- Transportation Services is now in the process of tendering the next multi-year winter maintenance contracts to take effect during the 2015/2016 winter season.
- When the current contracts were tendered in 2008, the Program experienced a \$15.0 million incremental increase in costs as compared to costs of the previous contract, driven largely by 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.
- To mitigate significant incremental increases for future winter maintenance costs, City Council established a discretionary reserve fund called "Winter Maintenance Contribution Reserve Fund" as part of the 2014 Budget process. This reserve fund would be 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 increase for budgeted winter maintenance expense could be funded. The contributions began in 2014 with a \$2.0 million initial contribution.
- Given the magnitude of this Program, Transportation Services hired a consultant to review the winter maintenance experiences of 10 major North American cities. As well, the program has collaborated 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 preparation for tendering the next multi-year winter contracts, Transportation Services also undertook a process to confirm the levels of winter maintenance service. Two reports were adopted by Council related to winter maintenance as discussed below.
- At its meeting of June 10, 2014, City Council adopted the report *Confirmation of Levels of Service for Winter Maintenance of Bikeways, Windrow Opening, Sidewalks and Accessibility for Ontarians with Disabilities Act (AODA) Compliance* (PW31.1).
 - The report proposed levels of service beginning in the 2015/16 winter season for winter maintenance on cycling facilities, addition of specified streets to the mechanical driveway windrow opening and sidewalk clearing programs, and changes to the Snow and Ice Removal By-law that will enhance winter maintenance for people with disabilities in compliance with the Accessibility for Ontarians with Disabilities Act (AODA).
 - These increased service levels/enhancements result in an increase of \$0.125 million net in 2015 and an additional \$0.625 million net in 2016 (part of Enhanced Service priorities in this budget).
- At its meeting of December 16, 2013, City Council adopted the report *Confirmation of Levels of Service for Roadway and Roadside Winter Maintenance Services* (PW27.15).
 - The report proposed amended levels of service beginning in the 2015/16 winter season for sidewalk and bus stop snow clearing, including the introduction of a higher level of service for high pedestrian volume sidewalks.

- Resulting in an increase of \$0.483 million net in 2015 and an additional \$2.417 million net in 2016 (part of Enhanced Service priorities in this budget).
- It is difficult to forecast the anticipated 2016 pressure at this time. However, 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 2016 of \$9.0 million.

Issues Referred to the 2015 Operating Budget Process

Congestion Management Plan

- At its meeting of August 25-28, 2014, City Council adopted the member motion *MM55.62 – Congestion Management Plan* which included the following recommendation:
 - City Council direct the General Manager, Transportation Services to report back as part of the 2015 budget process on the financial implications of including an additional 500 traffic signal re-timing reviews, in addition to the current plan for 1,000, to be completed over the next three years to alleviate congestion.
 - Transportation Services provided a Briefing Note for consideration by the Budget Committee during the Committee's deliberations on the 2015 Operating Budget for Transportation Services.



Appendices:

Appendix 1

2014 Service Performance

2014 Key Service Accomplishments

At the end of 2013, Transportation Services released its Strategic Agenda, an internal five-year strategy that articulated a vision and priorities for advancing the Division's innovation and efficiency across five key functions. The 2014 budget year represents the first year of the implementation of the goals and objectives within the document.

Safety

- ✓ Confirmed increased levels of service with City Council for improved winter maintenance on sidewalks, priority bike routes, and for people with disabilities.
- ✓ Published the first annual Toronto Traffic Safety Report highlighting key safety statistics and describing the Division's safety activities.
- ✓ Completed an Integrated Traffic Safety Study Strategy with the goal to reduce the social cost of traffic collisions.
- ✓ Added reflective markings to 500 traffic signal backboards to increase their visibility in the event of power outages.

Mobility

- ✓ Built internal capacity to address the needs of the Division in responding to the Accessibility for Ontarians with Disabilities Act (AODA).
- ✓ Initiated the development of a new plan for on-street bikeways.
- ✓ Retimed 350 traffic signals to improve traffic flow on priority corridors.
- ✓ Started a review and update of street design standards.
- ✓ As part of the implementation of the Congestion Management Plan:
 - Modernized the Traffic Operations Centre and installed arterial traffic cameras;
 - Deployed new variable message signs and additional intelligent transportation systems (ITS) technologies to respond to real-time traffic conditions;
 - Established Twitter feeds to provide real-time traffic updates to motorists; and
 - Launched "Steer it, Clear it" to reduce delays from collisions and breakdowns.

Liveable Streets

- ✓ Initiated the development of a Complete Streets guide and implementation plan to provide tools to balance the needs of all road and right-of-way uses.
- ✓ Installed 3,300 new pieces of street furniture, including benches, shelters, and bike rings.
- ✓ Worked with community partners to implement 21 street art murals and 44 utility box wraps across the city.

- ✓ Infrastructure
- ✓ With Engineering and Construction Services, completed interim repairs to the F.G. Gardiner Expressway.
- ✓ Completed a review of Divisional practices and standards for the maintenance and repair of roads.

Operations

- ✓ Achieved performance target of 95% on-time completion rate for 115,000 service requests received through 311.
- ✓ Successfully met the Operating Budget target of zero percent increase over 2013 base budget in addition to the significant reductions achieved in the past several years.
- ✓ Conducted a review of transportation service standards and related performance to identify areas for improvement.
- ✓ Began development of a Divisional research and innovation program.

2014 Financial Performance

2014 Budget Variance Analysis

(\$000s)	2012 Actuals	2013 Actuals	2014 Budget	2014 Actuals	2014 Budget vs. Actual Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	294,617.5	333,805.7	340,201.7	352,525.2	12,323.5	3.6%
Revenues	97,917.9	130,457.3	134,095.1	141,532.2	7,437.1	5.5%
Net Expenditures	196,699.7	203,348.4	206,106.5	210,993.0	4,886.5	2.4%
Approved Positions	907.0	903.3	1,111.3	1,000.3	(111.0)	(10.0%)

2014 Experience

- Transportation Services reported net over-spending of \$4.887 million or 2.4% of the 2014 Net Operating Budget of \$206.107 million.
- Gross expenditures were higher than planned by \$12.324 million or 3.6%, mainly due to higher than expected costs for winter maintenance as a result of the harsh winter conditions (\$9.482 million), higher salt usage (\$6.224 million), utility costs for street lighting that were higher than budgeted (\$2.836 million), higher than planned costs in traffic signal maintenance (\$1.904 million), and higher than budgeted cell phone / data channel costs (\$1.234 million) related to the new traffic signal communication system.
- These higher expenditures were partially offset by under-spending in salaries and benefits arising from vacant positions (\$4.243 million) and lower contractor costs for road and bridge repairs (\$3.193 million). Other expenditures that were lower than planned include materials and supplies (\$1.075 million) and equipment / other expenditures (\$0.957 million).

- The higher expenditures were also partially offset by over-achieved revenues of \$7.437 million or 5.5% mostly attributed to higher than expected permit fee revenue from greater construction activity (\$3.745 million), higher than planned parking permit fee revenue due to increased volume (\$3.536 million) and greater than expected third party / developer recoveries (\$1.672 million). As well, higher than planned utility cut recoveries from Toronto Water due to contract price increases and volume of work (\$2.795 million), and higher administration fees for utility cut repair overhead costs (\$0.243 million) also related to contract price increases and volume of work. Other revenues/recoveries were higher than budgeted (\$1.592 million) partially due to the increased use of salt within divisions.
- The higher revenues were partially offset by lower than planned recoveries (\$6.146 million) from reserve funds (i.e. Public Realm) and third parties (i.e. Metrolinx) as actual expenditures related to Public Realm were lower than budgeted and transit project related positions were vacant.
- As of December 31, 2014, Transportation Services reported a strength of 1,000.3 positions, which was 111.0 positions below the approved complement of 1,111.3 positions. This represented a vacancy rate of 5.1% after considering gapping, as the budgeted gapping rate of 4.9% is equivalent to approximately 58 positions.

Impact of 2014 Operating Variance on the 2015 Budget

- The Program will continue with its accelerated hiring strategy for the remainder of 2014 and in 2015.

Appendix 2

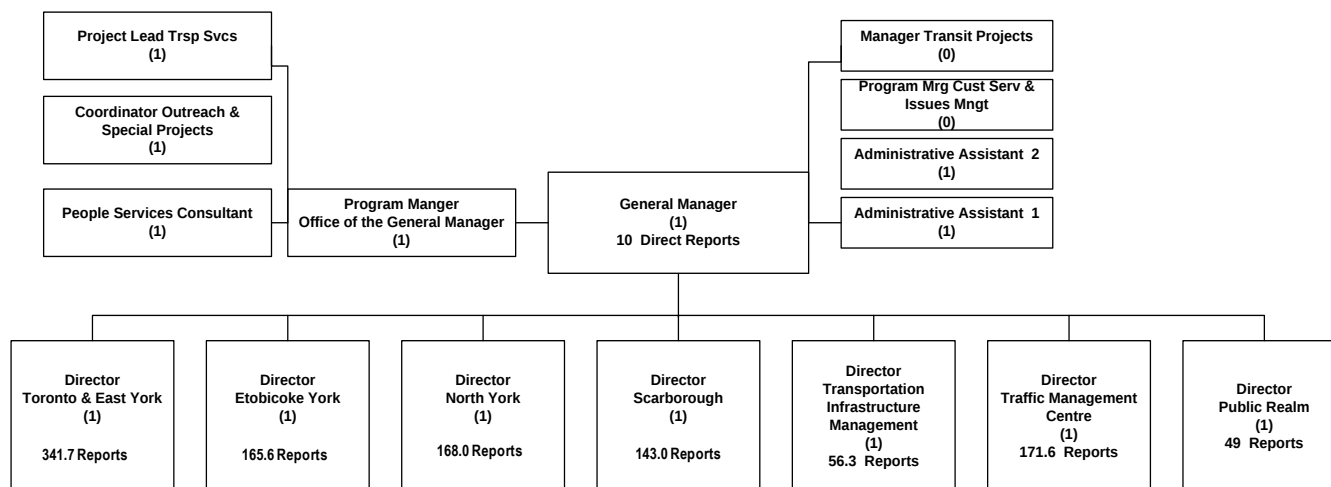
2015 Operating Budget by Expenditure Category

Program Summary by Expenditure Category

Category of Expense (\$000's)	2012	2013	2014	2014	2015	2015 Change from 2014		Plan	
	Actual	Actual	Budget	Actual	Budget	Budget		2016	2017
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	85,370.1	86,292.7	95,018.7	90,775.9	98,548.1	3,529.4	3.7%	98,519.4	99,249.3
Materials and Supplies	36,947.2	47,377.5	41,651.1	49,636.1	43,040.3	1,389.2	3.3%	43,040.3	43,041.8
Equipment	637.0	326.6	737.0	365.4	589.6	(147.4)	(20.0%)	589.6	589.7
Services & Rents	137,814.7	158,405.2	166,053.4	174,610.4	167,799.4	1,746.1	1.1%	175,124.1	175,140.8
Contributions to Capital	0.5						-		
Contributions to Reserve/Res Funds	19,034.4	24,034.4	21,034.4	21,054.2	21,034.4	0.0	0.0%	21,034.4	21,036.3
Other Expenditures	695.5	2,314.3	718.9	114.1	782.9	64.0	8.9%	782.9	783.0
Interdivisional Charges	14,118.3	15,055.0	14,988.1	15,969.1	15,044.9	56.8	0.4%	15,308.5	15,551.5
Total Gross Expenditures	294,617.5	333,805.7	340,201.7	352,525.2	346,839.7	6,638.0	2.0%	354,399.3	355,392.5
Interdivisional Recoveries	6,997.8	8,711.6	7,115.4	11,151.1	8,328.1	1,212.8	17.0%	10,328.1	6,328.1
Provincial Subsidies							-		
Federal Subsidies							-		
Other Subsidies							-		
User Fees & Donations	27,334.3	30,127.6	30,045.7	35,875.7	33,812.5	3,766.8	12.5%	34,824.3	34,824.3
Transfers from Capital Fund	22,100.8	22,299.0	27,354.0	26,621.8	26,415.4	(938.6)	(3.4%)	26,415.4	26,415.4
Contribution from Reserve Funds	5.3	15,880.8	25,715.3	21,530.4	26,264.5	549.2	2.1%	21,561.7	21,561.9
Contribution from Reserve		4,957.2					-		
Sundry Revenues	41,479.7	48,481.2	43,864.8	46,353.3	46,744.3	2,879.5	6.6%	45,606.7	45,610.9
Required Adjustments							-		
Total Revenues	97,917.9	130,457.3	134,095.1	141,532.2	141,564.8	7,469.6	5.6%	138,736.2	134,740.6
Total Net Expenditures	196,699.7	203,348.4	206,106.5	210,993.0	205,274.9	(831.6)	(0.4%)	215,663.1	220,651.9
Approved Positions	907.0	903.3	1,111.3	1,000.3	1,109.3	(2.0)	(0.2%)	1,106.0	1,106.0

Appendix 3

2015 Organization Chart



2015 Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	152.0	51.0	860.6	1,064.6
Temporary		6.0		38.7	44.7
Total	1.0	158.0	51.0	899.3	1,109.3

Appendix 4

Summary of 2015 Service Changes

2015 Operating Budget - Council Approved Service Change
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
2015 Council Approved Base Budget Before Service Change:			343,963.5	137,816.1	206,147.4	1,096.3	8,358.3	4,988.8

5904 **Increase Street Event Permit Fees**

52 0 **Description:**

Transportation Services will increase specific street event permit fees above the rate of inflation to recover more of the costs incurred delivering the services associated with various application and permit fees. These increases are to be phased-in over 2 years (50% in both 2015/2016) starting May 1, 2015, resulting in higher revenue in 2015 and phased-in/annualized incremental revenue in 2016. For example, Sidewalk Sales - 100% recovery, Street Event A - 40% recovery, Street Event B - 30% recovery, Street Event C - 20% recovery, Street Event D - 10% recovery.

Service Level Impact:

The increases in application and permit fees are to partially recover the cost of providing the service for these types of street events. The service level standard will not change.

Service: TP-Permits & Applications

Staff Recommended:	0.0	180.9	(180.9)	0.0	(361.8)	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	0.0	180.9	(180.9)	0.0	(361.8)	0.0
Staff Recommended:	0.0	180.9	(180.9)	0.0	(361.8)	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council Approved Service Changes:	0.0	180.9	(180.9)	0.0	(361.8)	0.0

2015 Operating Budget - Council Approved Service Change Summary by Service (\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

Summary:

Staff Recommended:	0.0	180.9	(180.9)	0.0	(361.8)	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council Approved Service Changes:	0.0	180.9	(180.9)	0.0	(361.8)	0.0
Total Council Approved Base Budget:	343,963.5	137,996.9	205,966.6	1,096.3	7,996.5	4,988.8

Appendix 5

Summary of 2015 New / Enhanced Service Priorities

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

4737 **WINTER MAINTENANCE - BIKEWAYS, WINDROWS, AODA COMPLIANCE**

72 0 **Description:**

At its meeting of June 10, 2014, City Council adopted the report Confirmation of Levels of Service for Winter Maintenance of Bikeways, Windrow Opening, Sidewalks and Accessibility for Ontarians with Disabilities Act (AODA) Compliance (PW31.1). Creation of levels of service for winter maintenance on cycling facilities, addition of specified streets to the mechanical driveway windrow opening and sidewalk clearing programs, and changes to the Snow and Ice Removal By-law that will enhance winter maintenance for people with disabilities in compliance with the Accessibility for Ontarians with Disabilities Act (AODA).

Service Level Impact:

Service level changes include a proposed level of service beginning in the 2015/2016 winter season for winter maintenance of cycling facilities including priority routes with signage, expansion of the driveway windrow opening program, and expansion of the sidewalk clearing program. Cycling facilities will be ploughed if it is still snowing after 5cm has been accumulated (for Martin Goodman Trail, Cycle Tracks (include bus pads), Priority Bike Lanes, Arterial Roads) or after 5-8cm has been accumulated (for Collector Roads). Time to completion vary by storm type and bike lane category. There are currently no Council-approved levels of service for bike lane winter maintenance. For bike trails, the current service standard is snow clearing within 6 hours. Eighteen Streets (or street sections) will be added to the Driveway Windrow Opening Program. Twenty-two Streets (or street sections) will be added to the Sidewalk Clearing Program.

Service: TP-Road & Sidewalk Management

Staff Recommended:	125.0	0.0	125.0	0.0	625.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	125.0	0.0	125.0	0.0	625.0	0.0

Staff Recommended:	125.0	0.0	125.0	0.0	625.0	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues



2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Council Approved New/Enhanced Services:			125.0	0.0	125.0	0.0	625.0	0.0

Category:

71 - Operating Impact of New Capital Projects

72 - Enhanced Services-Service Expansion

74 - New Services

75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
4745		WINTER MAINTENANCE - SIDEWALKS & BUS STOPS						
72	0	Description:						
At its meeting of December 16, 2013, City Council adopted the report Confirmation of Levels of Service for Roadway and Roadside Winter Maintenance Services (PW27.15). Amended levels of service beginning in the 2015/16 winter season for sidewalk and bus stop snow clearing, including the introduction of a higher level of service for high pedestrian volume sidewalks.								
Service Level Impact:								
Service levels will be amended for sidewalk and bus stop snow clearing such that it would be cleared at 2cm of snow during the winter season. Currently, sidewalk and bus stop salting, sanding, and snow clearing services are delivered within 72 hours after a storm.								
Service: TP-Road & Sidewalk Management								
Staff Recommended:		483.3	0.0	483.3	0.0	2,416.7	0.0	
BC Recommended Change:		0.0	0.0	0.0	0.0	0.0	0.0	
EC Recommended Change:		0.0	0.0	0.0	0.0	0.0	0.0	
CC Recommended Change:		0.0	0.0	0.0	0.0	0.0	0.0	
Total Council Approved:		483.3	0.0	483.3	0.0	2,416.7	0.0	
Staff Recommended:		483.3	0.0	483.3	0.0	2,416.7	0.0	
Budget Committee Recommended:		0.0	0.0	0.0	0.0	0.0	0.0	
Executive Committee Recommended:		0.0	0.0	0.0	0.0	0.0	0.0	
City Council Approved:		0.0	0.0	0.0	0.0	0.0	0.0	
Council Approved New/Enhanced Services:		483.3	0.0	483.3	0.0	2,416.7	0.0	

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
4861		New Lane Occupancy Rental Fees						
75	0	Description:						

The budget includes a provision for this new fee as the program will be holding public consultations and will submit a separate staff report to Council regarding these fees later in 2015. The new fee would apply to the medium-to-long term occupancy of travelled lanes on a roadway for the purposes of construction staging activities. This fee is consistent with the Divisions Strategic Agenda, of which one of the objectives is to implement cost-effective strategies to mitigate congestion. The specific task within this objective is the development of a strategy to minimize lane closures due to construction. The lane rental fee is being proposed as a measure to better reflect the negative impacts of the lane occupancy to traffic congestion and to assign an associated cost to the reduction in roadway capacity which is attributable to the loss of a vehicular lane. Estimated implementation date is May 1, 2015, resulting in an increase in revenue of \$1.300 million in 2015 and an additional \$0.650 million in 2016.

Service Level Impact:

Existing lane occupancy permit fees do not account for this type of impact and, therefore, a level of impact based fee is appropriate. It is expected that the fee will encourage fewer and/or shorter duration occupations of vehicular lanes for the purposes of construction staging or related activities. This would, in turn, improve traffic flow and minimize congestion especially during peak periods.

Service: TP-Road & Sidewalk Management

Staff Recommended:	0.0	1,300.0	(1,300.0)	0.0	(650.0)	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	0.0	1,300.0	(1,300.0)	0.0	(650.0)	0.0
Staff Recommended:	0.0	1,300.0	(1,300.0)	0.0	(650.0)	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Council Approved New/Enhanced Services:			0.0	1,300.0	(1,300.0)	0.0	(650.0)	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
4862		PAN AM GAMES - PRIOR Costs (District Road Operations)						
74	0	Description:						

Enhancements prior to the Pan Am Games including street sweeping on key routes. Repairs, sweeping and cleaning service levels enhanced for the Pan/Parapan Am Games. Four repair crews for 5 days, four weekday sweeping and cleaning crews for 17 days, four weekend sweeping and cleaning crews for 9 days and District Command Centre support for 17 days.

Service Level Impact:

An enhanced level of service for roadway infrastructure maintenance as well as mechanical sweeping and manual cleaning on streets around Pan Am game venues, the Last Mile and Game Route Network in the Toronto and East York District before and during the Games. This business case also includes enhanced levels of service for Scarborough, North York and Etobicoke district venues. In addition to the roadway crews, it is also important to have the District Communication Centre open to provide a source for communications between crews and other divisions such as 311, Solid Waste and Councillors. Dedicated crews available 24/7 during the games will help ensure that the roadways and roadsides are maintained and clear of debris in the aforementioned high traffic locations. Due to the proximity between each venue and expected traffic, it is anticipated that a mechanical sweeping crew and a manual cleaning crew will be assigned to maintain several venues (up to 3).

Service: TP-Road & Sidewalk Management

Staff Recommended:	479.0	479.0	0.0	0.0	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	479.0	479.0	0.0	0.0	0.0	0.0
 Staff Recommended:	 479.0	 479.0	 0.0	 0.0	 0.0	 0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
Council Approved New/Enhanced Services:			479.0	479.0	0.0	0.0	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
4863		PAN AM GAMES - During Event (Control Rm, Traffic Ctrl Signs)						
74	0	Description:						
Incremental costs include: Control Room Staffing for \$302,883 (union/non-union staff overtime in control rooms); Venue Traffic Control for \$315,000 (Signal Timing Modifications, etc); Games Route Network (GRN) Signs and Markings for \$151,967. The total financial impact is \$769,883.								
Service Level Impact:								
Incremental service levels provided through control room staff and venue traffic control for the Pan Am games, as well as additional signs and pavement markings to assist with traffic flow.								
Service: TP-Transportation Safety & Operations								
Staff Recommended:			769.9	769.9	0.0	0.0	0.0	0.0
BC Recommended Change:			0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:			0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:			0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:			769.9	769.9	0.0	0.0	0.0	0.0
Staff Recommended:			769.9	769.9	0.0	0.0	0.0	0.0
Budget Committee Recommended:			0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:			0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.0	0.0	0.0
Council Approved New/Enhanced Services:			769.9	769.9	0.0	0.0	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
4864		DITCH REHAB & CULVERT RECONSTRUCTION PROGRAM						
72	0	Description:						

Road Operations with the assistance of the Operational Planning and Policy unit will undertake an initiative to inventory and visually assess the condition of over 10,000 (estimated) small (less than 3 metres span) culverts. It would take multiple years to have a complete inventory and condition assessment of all these culverts due to the large number of assets. This will be a new annual small culvert inspection program with a percentage of all small culverts being inspected each year by the road operations units of each of the four districts of Transportation Services (i.e. Toronto and East York, Etobicoke-York, North York and Scarborough). The complete inventory/ assessment will allow Transportation Services to maintain the culvert in a state of good repair, so that planned/ scheduled maintenance can be done, avoiding costly emergency repairs. This work is the first step in implementing a culvert management system that will generate condition assessments and identify maintenance and repair needs for these culverts. It will ensure positive water flow is being directed away from roads and expressway ramps and minimize the risk of road and ramp flood-related collapse due to inadequate drainage.

Service Level Impact:

The Resilient City: Preparing for Extreme Weather Events report adopted by Council on December 16, 2013 lists, as part of its appendix, the inventorying and mapping of culverts less than 3 metres in diameter as one of the adaptation actions and programs. In addition, Council on January 9, 2014 in considering the staff report entitled, Impacts from the December 2013 Extreme Winter Storm Event on the City of Toronto, also directed that: a list of actions that can be taken to enhance the resiliency of our infrastructure and services to extreme weather events and the estimated costs for implementing these actions so that they can be considered for incorporation into the 2015 budget process. Small culverts less than 3 metres in diameter are not currently inventoried or inspected. In this proposal, small culverts (i.e., less than 3 metres in span) would be inventoried and visually inspected on a regular basis, and the information including condition and performance deficiencies entered into an electronic database. A complete inventory will allow for regular scheduling of inspection and maintenance regime to keep culverts clean and functioning properly to handle high flow during extreme rainfall events

Service: TP-Road & Sidewalk Management

Staff Recommended:	566.2	566.2	0.0	8.7	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:	566.2	566.2	0.0	8.7	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Staff Recommended:	566.2	566.2	0.0	8.7	0.0	0.0
		Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
		Council Approved New/Enhanced Services:	566.2	566.2	0.0	8.7	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
4869		TRAFFIC CONGESTION MGT. ANALYZING & REPORTING						
74	0	Description:						
The addition of 1.0 staff to assist in the delivery of the Capital Budget associated with the City Council adopted Congestion Management Plan. Will conduct detailed analysis of traffic data (volume, trends, etc) and also determine the impact on traffic flow due to increased vehicular volume, development, construction and special events. The results of the analysis will provide valuable information on where to target and implement congestion management mitigation measures. It is expected that by completing this analysis, it will be possible to better predict future impacts on the road network.								
Service Level Impact:								
Daily and historical traffic data analysis will be conducted on traffic volumes. Analysis will include utilizing city collected as well a third party provided traffic data.The service is currently not performed.								
Service: TP-Transportation Safety & Operations								
Staff Recommended:			111.0	111.0	0.0	1.0	0.0	0.0
BC Recommended Change:			0.0	0.0	0.0	0.0	0.0	0.0
EC Recommended Change:			0.0	0.0	0.0	0.0	0.0	0.0
CC Recommended Change:			0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:			111.0	111.0	0.0	1.0	0.0	0.0
Staff Recommended:			111.0	111.0	0.0	1.0	0.0	0.0
Budget Committee Recommended:			0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:			0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:			0.0	0.0	0.0	0.0	0.0	0.0
Council Approved New/Enhanced Services:			111.0	111.0	0.0	1.0	0.0	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

2015 Operating Budget - Council Approved New and Enhanced Services

Summary by Service

(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
5676		Pan Am Games - Transportation Planning and Preparation						
74	0	Description: The planning costs that will be incurred in advance of the Games relate to the dedicated staff complement that will be hired within Transportation Services to support the Division's efforts in Games planning. The 2014 Approved Operating Budget included funding for 6.0 temp positions. The Supervisor position was filled in April 2014 while the remaining positions are vacant. The expected need for 2015 is 3.3 temp positions. We are currently reviewing our staffing and anticipate filling all positions by early 2015.						
Service Level Impact:								
Currently, the Director, Transportation Infrastructure Management and the Manager, Transit Projects are the Division's leads for Pan Am planning , supported by various Divisional staff in their existing positions. The addition of dedicated staff will allow Transportation to be more responsive as the demands increase during the planning phase, as well as put Transportation in a position to be successful during the operations (Games-time) phase.								
Service: TP-Road & Sidewalk Management								
Staff Recommended:		341.8	341.8	0.0	3.3	0.0	0.0	
BC Recommended Change:		0.0	0.0	0.0	0.0	0.0	0.0	
EC Recommended Change:		0.0	0.0	0.0	0.0	0.0	0.0	
CC Recommended Change:		0.0	0.0	0.0	0.0	0.0	0.0	
Total Council Approved:		341.8	341.8	0.0	3.3	0.0	0.0	
Staff Recommended:		341.8	341.8	0.0	3.3	0.0	0.0	
Budget Committee Recommended:		0.0	0.0	0.0	0.0	0.0	0.0	
Executive Committee Recommended:		0.0	0.0	0.0	0.0	0.0	0.0	
City Council Approved:		0.0	0.0	0.0	0.0	0.0	0.0	
Council Approved New/Enhanced Services:		341.8	341.8	0.0	3.3	0.0	0.0	



2015 Operating Budget - Council Approved New and Enhanced Services
Summary by Service
(\$000s)

Form ID		Citizen Focused Services B Program: Transportation Services	Adjustments				2016 Plan Net Change	2017 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		

Summary:

Staff Recommended:	2,876.2	3,567.8	(691.6)	13.0	2,391.6	0.0
Budget Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
Executive Committee Recommended:	0.0	0.0	0.0	0.0	0.0	0.0
City Council Approved:	0.0	0.0	0.0	0.0	0.0	0.0
Council Approved New/Enhanced Services:	2,876.2	3,567.8	(691.6)	13.0	2,391.6	0.0

Category:

71 - Operating Impact of New Capital Projects 74 - New Services
72 - Enhanced Services-Service Expansion 75 - New Revenues

Appendix 6

Inflows/Outflows to/from Reserves & Reserve Funds

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014*	Withdrawals (-) / Contributions (+)		
			2015	2016	2017
		\$	\$	\$	\$
Projected Beginning Balance			7,217.3	10,294.0	13,370.7
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		7,217.3	10,294.0	13,370.7	16,447.5

* Based on the 9 month Commitments / Reserve Fund Variance Report

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014*	Withdrawals (-) / Contributions (+)		
			2015	2016	2017
		\$	\$	\$	\$
Projected Beginning Balance			21,307.7	35,865.4	50,423.1
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					
Balance at Year-End		21,307.7	35,865.4	50,423.1	64,980.8

* Based on the 9 month Commitments / Reserve Fund Variance Report

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014*	Withdrawals (-) / Contributions (+)		
			2015	2016	2017
		\$	\$	\$	\$
Projected Beginning Balance			8,335.3	9,735.3	11,135.3
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		8,335.3	9,735.3	11,135.3	12,535.3

* Based on the 9 month Commitments / Reserve Fund Variance Report

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014*	Withdrawals (-) / Contributions (+)		
			2015	2016	2017
		\$	\$	\$	\$
Projected Beginning Balance			14,601.9	(809.6)	(16,221.2)
Public Realm Reserve Fund	XR1410		(15,411.6)	(15,411.6)	(15,411.6)
Total Reserve / Reserve Fund Draws / Contributions			(15,411.6)	(15,411.6)	(15,411.6)
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		14,601.9	(809.6)	(16,221.2)	(31,632.8)

* Based on the 9 month Commitments / Reserve Fund Variance Report

Appendix 6 - continued

Inflows/Outflows to/from Reserves & Reserve Funds

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014*	Withdrawals (-) / Contributions (+)		
			2015	2016	2017
		\$	\$	\$	\$
Projected Beginning Balance			31,595.3	30,942.4	30,942.4
Tax Rate Stabilization Reserve	XQ0703		(653.0)		
Total Reserve / Reserve Fund Draws / Contributions			(653.0)	-	-
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		31,595.3	30,942.4	30,942.4	30,942.4

* Based on the 9 month Commitments / Reserve Fund Variance Report

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014*	Withdrawals (-) / Contributions (+)		
			2015	2016	2017
		\$	\$	\$	\$
Projected Beginning Balance			115,084.9	115,034.9	115,034.9
Planning Act Reserve Fund	XR3026		(50.0)		
Total Reserve / Reserve Fund Draws / Contributions			(50.0)	-	-
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		115,084.9	115,034.9	115,034.9	115,034.9

* Based on the 9 month Commitments / Reserve Fund Variance Report

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014*	Withdrawals (-) / Contributions (+)		
			2015	2016	2017
		\$	\$	\$	\$
Projected Beginning Balance			4,003.3	(3,896.7)	(7,796.7)
Road & Sidewalk Repair, Mtce & Reconstruction	XR1402		(7,900.0)	(3,900.0)	(3,900.0)
Total Reserve / Reserve Fund Draws / Contributions			(7,900.0)	(3,900.0)	(3,900.0)
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		4,003.3	(3,896.7)	(7,796.7)	(11,696.7)

* Based on the 9 month Commitments / Reserve Fund Variance Report

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014*	Withdrawals (-) / Contributions (+)		
			2015	2016	2017
		\$	\$	\$	\$
Projected Beginning Balance			3,775.1	1,625.1	(524.9)
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		3,775.1	1,625.1	(524.9)	(2,674.9)

* Based on the 9 month Commitments / Reserve Fund Variance Report

Appendix 6 - continued

Inflows/Outflows to/from Reserves & Reserve Funds

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014*	Withdrawals (-) / Contributions (+)		
			2015	2016	2017
		\$	\$	\$	\$
Projected Beginning Balance			847.4	747.4	647.4
Bike Share Program Reserve	XQ0013		(100.0)	(100.0)	(100.0)
Total Reserve / Reserve Fund Draws / Contributions			(100.0)	(100.0)	(100.0)
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		847.4	747.4	647.4	547.4

* Based on the 9 month Commitments / Reserve Fund Variance Report

Reserve / Reserve Fund Name (\$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2014*	Withdrawals (-) / Contributions (+)		
			2015	2016	2017
		\$	\$	\$	\$
Projected Beginning Balance			2,008.9	4,008.9	6,008.9
Winter Maintenance Contribution RF	XR1411		2,000.0	2,000.0	2,000.0
Total Reserve / Reserve Fund Draws / Contributions			2,000.0	2,000.0	2,000.0
Other program / Agency Net Withdrawals & Contributions					
Balance at Year-End		2,008.9	4,008.9	6,008.9	8,008.9

* Based on the 9 month Commitments / Reserve Fund Variance Report

Appendix 7a

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Permission to maintain the installation of awnings, fire escape	Permits & Applications	City Policy	Per year	\$29.79	\$0.67		\$30.46	\$30.46	\$30.46
To construct or maintain the installation of awnings, canopy, fire escape including the preparation of the encroachment agreement.	Permits & Applications	City Policy	Per permit	\$501.19	\$11.28		\$512.47	\$512.47	\$512.47
Maintain the installation of encroaching canopy	Permits & Applications	City Policy	Per sqm/year	\$4.18	\$0.09		\$4.27	\$4.27	\$4.27
Annual Fee/sqm of projecting canopy - min. charge to apply if the sqm is less than the min. charge fee.	Permits & Applications	City Policy	Per permit	\$6.21	\$0.14		\$6.35	\$6.35	\$6.35
Administration survey and inspection fee.	Permits & Applications	City Policy	Per Inspection	\$77.37	\$1.74		\$79.11	\$79.11	\$79.11
Application fee to maintain a bldg < 2.5 stories that by inadvertence has been erected + encroaches upon a street	Permits & Applications	City Policy	Per permit	\$851.40	\$19.16		\$870.56	\$870.56	\$870.56
Application fee to maintain a bldg > 2.5 stories that by inadvertence has been erected + encroaches upon a street	Permits & Applications	City Policy	Per permit	\$1,238.38	\$27.86		\$1,266.24	\$1,266.24	\$1,266.24
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	Permits & Applications	City Policy	Per permit	\$501.19	\$11.28		\$512.47	\$512.47	\$512.47
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	Permits & Applications	City Policy	Per application	\$2,157.87	\$48.55		\$2,206.42	\$2,206.42	\$2,206.42
Annual fee, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) - Area 1	Permits & Applications	City Policy	Per sqm/year	\$27.85	\$0.63		\$28.48	\$28.48	\$28.48
Annual fee, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) - Area 2	Permits & Applications	City Policy	Per sqm/year	\$16.74	\$0.38		\$17.12	\$17.12	\$17.12
Per square metre min charge, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use)	Permits & Applications	City Policy	Per year	\$11.10	\$0.25		\$11.35	\$11.35	\$11.35
Permit fee to excavate/dig up/tear up or remove soil of any street/sidewalk/curbing, pavement, etc.	Permits & Applications	City Policy	Per permit	\$139.20	\$3.13		\$142.33	\$142.33	\$142.33

Appendix 7a - Continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
To load/unload materials (loading zone) and entrance protection signs which preclude parking by public	Permits & Applications	City Policy	Per application /pole	\$82.37	\$1.85		\$84.22	\$84.22	\$84.22
To maintain the loading zone area to load and unload of materials/equipment to adj. businesses	Permits & Applications	City Policy	Per loading zone/year	\$308.89	\$6.95		\$315.84	\$315.84	\$315.84
To maintain signs/posts which preclude parking by the general public in a designated area	Permits & Applications	City Policy	Per sign-post/year	\$82.37	\$1.85		\$84.22	\$84.22	\$84.22
Annual inspection charge to inspect the marquee	Permits & Applications	City Policy	Per year	\$31.00	\$0.70		\$31.70	\$31.70	\$31.70
Permission to erect or remove a marquee from the City boulevard	Permits & Applications	City Policy	Per permit	\$139.20	\$3.13		\$142.33	\$142.33	\$142.33
Permission to install telecommunication cables, connecting two buildings, lateral road crossings, etc.	Permits & Applications	City Policy	Per application	\$501.19	\$11.28		\$512.47	\$512.47	\$512.47
To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A1)	Permits & Applications	City Policy	Per lineal metre/year	\$28.40	\$0.64		\$29.04	\$29.04	\$29.04
To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A2)	Permits & Applications	City Policy	Per lineal metre/year	\$14.21	\$0.32		\$14.53	\$14.53	\$14.53
Permission to install piling and shoring used in building operations within the public right of way	Permits & Applications	City Policy	Per application	\$3,480.46	\$78.31		\$3,558.77	\$3,558.77	\$3,558.77
To inspect during the piling and shoring construction operations within the public right of way	Permits & Applications	City Policy	Per hour	\$78.06	\$1.76		\$79.82	\$79.82	\$79.82
Permit for commercial/industrial/residential greater than 10 units to allow any work within right-of-way	Permits & Applications	City Policy	Per permit	\$723.93	\$16.29		\$740.22	\$740.22	\$740.22
Permit for commercial/industrial/residential less than 10 units to allow any work within right-of-way	Permits & Applications	City Policy	Per permit	\$83.54	\$1.88		\$85.42	\$85.42	\$85.42
Provide information on the status of a property with respect to agreement compliance/encroachments/licence /permits	Permits & Applications	City Policy	Per application	\$109.54	\$2.46		\$112.00	\$112.00	\$112.00
Municipal Road Damage administrative fee for construction permits	Permits & Applications	City Policy	Per application	\$58.20	\$1.31		\$59.51	\$59.51	\$59.51
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)	Permits & Applications	City Policy	Per day	\$45.25	\$1.02		\$46.27	\$46.27	\$46.27
Temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per application	\$501.19	\$11.28		\$512.47	\$512.47	\$512.47

Appendix 7a - Continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
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)	Permits & Applications	City Policy	Per lineal metre	\$16.94	\$0.38		\$17.32	\$17.32	\$17.32
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)	Permits & Applications	City Policy	Per sqm/month	\$5.64	\$0.13		\$5.77	\$5.77	\$5.77
To temporary occupy portion of street by placing on it machinery or material of any kind (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Permits & Applications	City Policy	Per day	\$45.25	\$1.02		\$46.27	\$46.27	\$46.27
Temporary occupy portion of street with machinery or any kind of material (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Permits & Applications	City Policy	Per additional lane closure	\$109.53	\$2.46		\$111.99	\$111.99	\$111.99
Temporary occupy portion of street with machinery or material of any kind - (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Permits & Applications	City Policy	Full lane closure	\$547.66	\$12.32		\$559.98	\$559.98	\$559.98
Permission to move heavy materials / equipment from Street A to Street B	Permits & Applications	City Policy	Per load	\$40.67	\$0.92		\$41.59	\$41.59	\$41.59
Permission to move materials/equipment through the highways	Permits & Applications	City Policy	Per year	\$244.03	\$5.49		\$249.52	\$249.52	\$249.52
To use the public right of way to use ropes, install and remove signs etc. (no excavation)	Permits & Applications	City Policy	Per month	\$208.81	\$4.70		\$213.51	\$213.51	\$213.51
Permission to install a banner sign over or across a street	Permits & Applications	Full Cost Recovery	Per application	\$82.37	\$1.85		\$84.22	\$84.22	\$84.22
Permission to install a banner sign over or across a street- charitable with sponsorship	Permits & Applications	Full Cost Recovery	Per pole	\$6.87	\$0.15		\$7.02	\$7.02	\$7.02
Permission to install a banner sign over or across a street - Non charitable	Permits & Applications	Full Cost Recovery	Per pole	\$13.72	\$0.31		\$14.03	\$14.03	\$14.03
Permission to hoist a banner sign	Applications	Recovery	Per permit	\$45.25	\$1.02		\$46.27	\$46.27	\$46.27
Permission to install a banner on the public right of way within the BIA designated area	Permits & Applications	Full Cost Recovery	Per application	\$82.37	\$1.85		\$84.22	\$84.22	\$84.22
Permission to install banners within BIA's designated area with sponsor shown on banner	Permits & Applications	Full Cost Recovery	Per pole	\$6.87	\$0.15		\$7.02	\$7.02	\$7.02
Permission to install banners outside BIA's designated area	Permits & Applications	Full Cost Recovery	Per pole	\$13.72	\$0.31		\$14.03	\$14.03	\$14.03
Permission to place publication dispensing boxes within the public right of way	Permits & Applications	Full Cost Recovery	Per box	\$75.51	\$1.70		\$77.21	\$77.21	\$77.21
Maintain publication dispensing boxes within the public right of way (first 100 boxes)	Permits & Applications	Full Cost Recovery	Per box	\$29.67	\$0.67		\$30.34	\$30.34	\$30.34

Appendix 7a - Continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
To maintain publication dispensing boxes within the public right of way (more than 100 boxes)	Permits & Applications	Full Cost Recovery	Per additional box over 100	\$118.62	\$2.67		\$121.29	\$121.29	\$121.29
Permission to place publication kiosks within the public right of way	Permits & Applications	Full Cost Recovery	Per kiosk	\$82.37	\$1.85		\$84.22	\$84.22	\$84.22
Maintain publication kiosks within the public right of way	Permits & Applications	Full Cost Recovery	Per sqm/year	\$337.82	\$7.60		\$345.42	\$345.42	\$345.42
Annual fee per kiosk using min. fee, if the total sqm is under the smallest size on table	Permits & Applications	Full Cost Recovery	Per year	\$337.82	\$7.60		\$345.42	\$345.42	\$345.42
The removal, storage + release of an installation to be paid before release	Permits & Applications	Full Cost Recovery	Per installation	\$361.96	\$8.14		\$370.10	\$370.10	\$370.10
Permission to install or sell Christmas decorations on the public right of way	Permits & Applications	City Policy	Per permit	\$82.37	\$1.85		\$84.22	\$84.22	\$84.22
To provide on street parking to residents who have no place to park on site - annual fee (Priority One)	Permits & Applications	City Policy	per space	May); \$172.68 (Jun-Dec).	\$3.89		\$176.57	\$176.57	\$176.57
To provide on street parking to residents who have no place to park on site - 1 month permit (Priority One)	Permits & Applications	City Policy	per space	\$14.04 (Jan-May); \$14.39 (Jun-Dec).	\$0.32		\$14.71	\$14.71	\$14.71
To provide on street parking to residents who have no place to park on site - 6 month permit (Priority One)	Permits & Applications	City Policy	per space	\$84.24 (Jan-May); \$86.34 (Jun-Dec).	\$1.94		\$88.28	\$88.28	\$88.28
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - annual fee (Priority Two)	Permits & Applications	City Policy	per space	\$421.56 (Jan-May); \$432.12 (Jun-Dec).	\$9.72		\$441.84	\$441.84	\$441.84
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 1 month permit (Priority Two)	Permits & Applications	City Policy	per space	\$35.13 (Jan-May); \$36.01 (Jun-Dec).	\$0.81		\$36.82	\$36.82	\$36.82
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 6 month permit (Priority Two)	Permits & Applications	City Policy	per space	\$210.78 (Jan-May); \$216.06 (Jun-Dec).	\$4.86		\$220.92	\$220.92	\$220.92
To provide on street parking to residents who have access to on-site parking - annual fee (Priority Three)	Permits & Applications	City Policy	per space	\$590.16 (Jan-May); \$604.92 (Jun-Dec).	\$13.61		\$618.53	\$618.53	\$618.53
To provide on street parking to residents who have access to on-site parking - 1 month permit (Priority Three)	Permits & Applications	City Policy	per space	\$49.18 (Jan-May); \$50.41 (Jun-Dec).	\$1.13		\$51.54	\$51.54	\$51.54
To provide on street parking to residents who have access to on-site parking - 6 month permit (Priority Three)	Permits & Applications	City Policy	per space	\$295.08 (Jan-May); \$302.46 (Jun-Dec).	\$6.81		\$309.27	\$309.27	\$309.27
To provide parking permits for temporary visitors	Permits & Applications	City Policy	per space	\$20.15	\$0.45		\$20.60	\$20.60	\$20.60
Temporary 24 Hour on-street parking permit	Permits & Applications	City Policy	per space	\$8.60	\$0.19		\$8.79	\$8.79	\$8.79

Appendix 7a - Continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Temporary 48 Hour On-Street Parking Permit	Permits & Applications	City Policy	per space	\$12.90	\$0.29		\$13.19	\$13.19	\$13.19
Issue another parking permit if lost	Permits & Applications	City Policy	per space	\$6.56	\$0.15		\$6.71	\$6.71	\$6.71
To apply for permission to park vehicle on private or boulevard space fronting the property	Permits & Applications	City Policy	each	\$340.32	\$7.66		\$347.98	\$347.98	\$347.98
Permission to park vehicle on private or boulevard space fronting the property - per permit transfer fee	Permits & Applications	City Policy	each	\$109.53	\$2.46		\$111.99	\$111.99	\$111.99
Permission to park vehicle on private or boulevard space fronting the property - per space annual renewal	Permits & Applications	City Policy	Per space/year	\$219.06	\$4.93		\$223.99	\$223.99	\$223.99
Tree planting service fee for planting a tree on City property	Permits & Applications	City Policy	Per tree	\$652.50	\$14.68		\$667.18	\$667.18	\$667.18
A request for an exemption from the by-law when not able to accept application.	Permits & Applications	City Policy	Per application	\$711.83	\$16.02		\$727.85	\$727.85	\$727.85
Inspection fee when an existing front yard parking pad has been constructed without authority	Permits & Applications	City Policy	Per inspection	\$593.17	\$13.35		\$606.52	\$606.52	\$606.52
Provide information on the status of front yard parking pad licence for residential property	Permits & Applications	City Policy	each	\$109.54	\$2.46		\$112.00	\$112.00	\$112.00
Parking spaces for commercial boulevard parking	Permits & Applications	City Policy	each	\$343.24	\$7.72		\$350.96	\$350.96	\$350.96
Annual fee for parking spaces for commercial boulevard parking - Area 1	Permits & Applications	City Policy	Per space/year	\$471.83	\$10.62		\$482.45	\$482.45	\$482.45
Annual fee for parking spaces for commercial boulevard parking - Area 2	Permits & Applications	City Policy	Per space/year	\$357.95	\$8.05		\$366.00	\$366.00	\$366.00
24-Hour Traffic Volumes Plotted on City Map	Transportation Safety & Operations	Full Cost Recovery	each	\$53.89	\$1.21		\$55.10	\$55.10	\$55.10
24 Hour Volume -Historical Volume for an Arterial Section	Transportation Safety & Operations	Full Cost Recovery	each	\$86.23	\$1.94		\$88.17	\$88.17	\$88.17
24 Hour Volume -Expansion Factors - Road Classification	Transportation Safety & Operations	Full Cost Recovery	each	\$215.59	\$4.85		\$220.44	\$220.44	\$220.44
Traffic Volume Summaries	Transportation Safety & Operations	Full Cost Recovery	each	\$215.59	\$4.85		\$220.44	\$220.44	\$220.44
Collision Summary Report	Transportation Safety & Operations	Full Cost Recovery	each	\$140.13	\$3.15		\$143.28	\$143.28	\$143.28
Traffic Signal -Historical Signal Timing Report	Transportation Safety & Operations	Full Cost Recovery	each	\$339.55	\$7.64		\$347.19	\$347.19	\$347.19
Current Signal Timing Report - Traffic Signal	Transportation Safety & Operations	Full Cost Recovery	each	\$80.84	\$1.82		\$82.66	\$82.66	\$82.66

Appendix 7a - Continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Traffic Signal Drawing	Transportation Safety & Operations	Full Cost Recovery	each	\$215.59	\$4.85		\$220.44	\$220.44	\$220.44
RESCU -Real Time - Setup (one-time)	Transportation Safety & Operations	Full Cost Recovery	each	\$538.98	\$12.13		\$551.11	\$551.11	\$551.11
RESCU -Real Time - Monthly	Transportation Safety & Operations	Full Cost Recovery	each	\$215.59	\$4.85		\$220.44	\$220.44	\$220.44
RESCU - Video Feed Setup	Transportation Safety & Operations	Full Cost Recovery	Each	\$1,025.00	\$23.06		\$1,048.06	\$1,048.06	\$1,048.06
RESCU - Video Feed - Monthly	Transportation Safety & Operations	Full Cost Recovery	Per month	\$307.50	\$6.92		\$314.42	\$314.42	\$314.42
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.)	Permits & Applications	City Policy	Per Sq Meter	\$42.03	\$0.95		\$42.98	\$42.98	\$42.98
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.	Permits & Applications	City Policy	Per Sq Meter	\$33.62	\$0.76		\$34.38	\$34.38	\$34.38
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.	Permits & Applications	City Policy	Per Sq Meter	\$25.22	\$0.57		\$25.79	\$25.79	\$25.79
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.	Permits & Applications	City Policy	Per Sq Meter	\$18.91	\$0.43		\$19.34	\$19.34	\$19.34
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.	Permits & Applications	City Policy	Per Sq Meter	\$11.56	\$0.26		\$11.82	\$11.82	\$11.82

Appendix 7a - Continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	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.	Permits & Applications	City Policy	Per Sq Meter	\$34.68	\$0.78		\$35.46	\$35.46	\$35.46
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.	Permits & Applications	City Policy	Per Sq Meter	\$27.32	\$0.61		\$27.93	\$27.93	\$27.93
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.	Permits & Applications	City Policy	Per Sq Meter	\$19.97	\$0.45		\$20.42	\$20.42	\$20.42
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.	Permits & Applications	City Policy	Per Sq Meter	\$15.76	\$0.35		\$16.11	\$16.11	\$16.11
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.	Permits & Applications	City Policy	Per Sq Meter	\$12.61	\$0.28		\$12.89	\$12.89	\$12.89
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.	Permits & Applications	City Policy	Per Sq Meter	\$9.46	\$0.21		\$9.67	\$9.67	\$9.67
To request the installation of a car share parking area in a specific location	Permits & Applications	City Policy	Per Car Share vehicle parking area	\$157.59	\$3.55		\$161.14	\$161.14	\$161.14
Car Share Vehicle Parking Area - Tier 1 Permit - base fee	Permits & Applications	City Policy	Per space/year	\$744.72	\$16.76		\$761.48	\$761.48	\$761.48

Appendix 7a - Continued

User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2014	2015			2016	2017
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Car Share Vehicle Parking Area - Tier 2 Permit - spaces replaced on a street residential permit parking	Permits & Applications	City Policy	Per space/year	\$1,349.64	\$30.37		\$1,380.01	\$1,380.01	\$1,380.01
Car Share Vehicle Parking Area - Tier 3 Permit - spaces on a street where pay-and-display parking spaces replaced	Permits & Applications	City Policy	Per space/year	\$4,623.63	\$104.03		\$4,727.66	\$4,727.66	\$4,727.66
Car Share Vehicle Parking Area - Supplementary Permit for each additional permit	Permits & Applications	City Policy	Per vehicle/year	\$52.53	\$1.18		\$53.71	\$53.71	\$53.71
Car Share Vehicle Parking Area - Replacement Fee for lost/stolen permit	Permits & Applications	City Policy	Per permit	\$29.42	\$0.66		\$30.08	\$30.08	\$30.08
Application and Approval Fee for Construction Hoarding Sign	Permits & Applications	City Policy	per linear metre	\$6.45	\$0.15		\$6.60	\$6.60	\$6.60
Retrieval of illegal construction sign	Permits & Applications	City Policy	per sign	\$215.07	\$4.84		\$219.91	\$219.91	\$219.91
Storage of illegal construction hoarding sign	Permits & Applications	City Policy	per day	\$16.12	\$0.36		\$16.48	\$16.48	\$16.48
Disposal of illegal construction sign	Permits & Applications	City Policy	per sign	\$53.77	\$1.21		\$54.98	\$54.98	\$54.98
Removal of illegal construction sign	Permits & Applications	City Policy	per sign	\$107.53	\$2.42		\$109.95	\$109.95	\$109.95
Payment-in-lieu of Parking Application	Permits & Applications	Full Cost Recovery	Per application	\$322.60	\$7.26		\$329.86	\$329.86	\$329.86
Appeals under Article IX of Chapter 743	Permits & Applications	Full Cost Recovery	Each appeal	\$711.83	\$16.02		\$727.85	\$727.85	\$727.85
Construction Hoarding Sign Fee	Road & Sidewalk Management	City Policy	Per Square Metre	\$0.00	\$0.00	\$5.60	\$5.60	\$5.60	\$5.60
Permit to have sidewalk sale on area abutting commercial property -for occupant of ground floor only	Permits & Applications	City Policy	Per event	\$274.60			Variable	Variable	Variable
Permission to use the street or part of it for social, recreational, community and athletic purposes	Permits & Applications	City Policy	Per day	\$77.39			Variable	Variable	Variable
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")	Permits & Applications	City Policy	Per application/location/year	\$77.39			Variable	Variable	Variable

Appendix 7b**New User Fees**

Rate Description	Service	Fee Category	Fee Basis	2015	2016	2017
				Budget Rate	Plan Rate	Plan Rate
New Lane Occupancy Rental Fees	Road & Sidewalk Management	City Policy	Use	Variable	Variable	Variable