



# Toronto 2016 BUDGET

## OPERATING PROGRAM SUMMARY



## Transportation Services

### 2016 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.

### 2016 Budget Highlights

The total cost to deliver these services to Toronto residents is \$388.491 million gross and \$207.622 million net as shown below.

(in \$000's)	2015 Approved		Change	
	Budget	2016 Budget	\$	%
Gross Expenditures	350,356.5	388,491.2	38,134.7	10.9%
Gross Revenues	142,839.6	180,869.3	38,029.6	26.6%
<b>Net Expenditures</b>	<b>207,516.9</b>	<b>207,621.9</b>	<b>105.0</b>	<b>0.1%</b>

For 2016, Transportation Services identified \$4.014 million in opening budget pressures arising from increased costs in contracts (primarily winter maintenance contracts), traffic signal studies, street lighting and communications, and decreases in various revenues. The Program was able to offset all the opening pressures through \$4.159 million in expenditure reductions, revenue increases and service efficiencies while maintaining their level of service in 2016 and providing for an enhanced level of winter maintenance.

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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

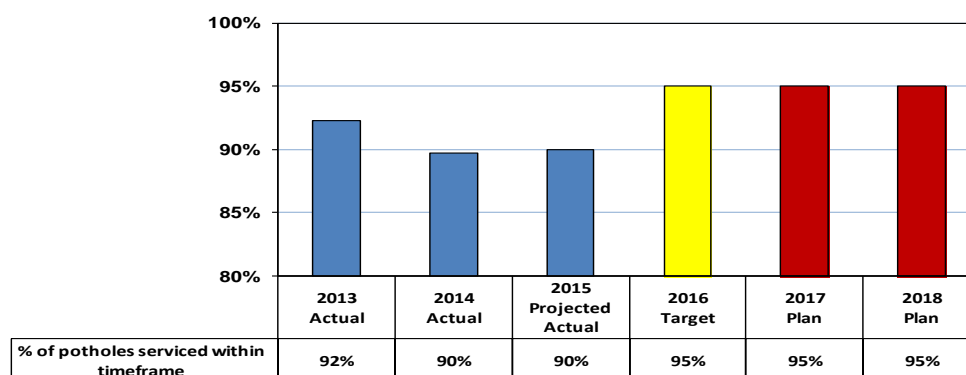
- Transportation Infrastructure is repaired and maintained to provide safe vehicular, transit, pedestrian and cycling movement.
- 90% of potholes were serviced within timeframes in 2014, reflecting a slight reduction from 2012 and 2013 in part due to the impact of the severe winter in 2014.
- In 2015, Transportation Services is projecting to maintain 90% of potholes being serviced within timeframes.
- In 2016, Transportation Services is targeting 95% of potholes being serviced within timeframes and anticipates maintaining that level in the future.

## Our Service Deliverables for 2016

The 2016 Operating Budget will fund the Program's ability to:

- Implement strategies to minimize lane closures due to construction through accelerated schedules, improved coordination, more stringent permit timelines and enforcement.
- 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.
- Use preventative maintenance techniques to improve infrastructure quality and extend lifespan.
- Continue the 'Leaders of Tomorrow' program to develop future leaders within the Division, addressing the high rate of management-level employees eligible for retirement.
- Implement acceleration of sidewalk repairs.

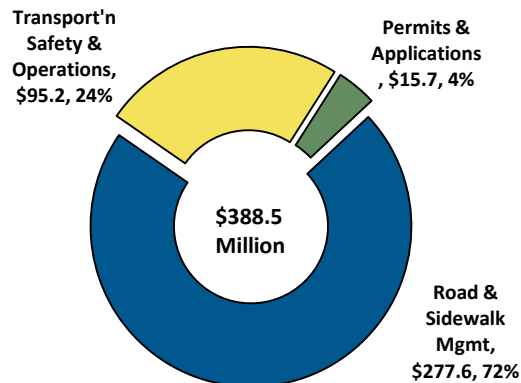
**% of Potholes Serviced within Timeframe**



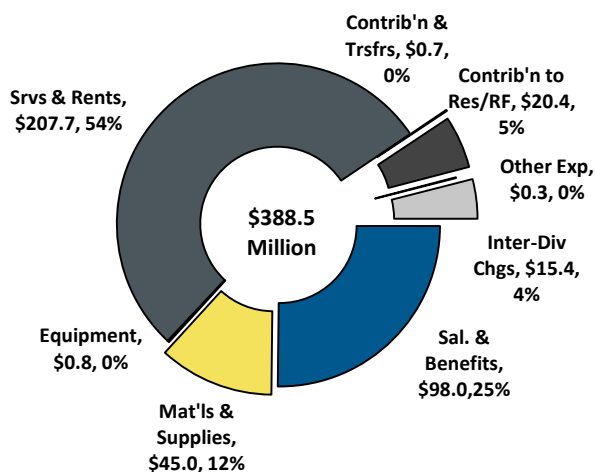
## 2016 Operating Budget Expenses &amp; Funding

## Where the money goes:

2016 Budget by Service

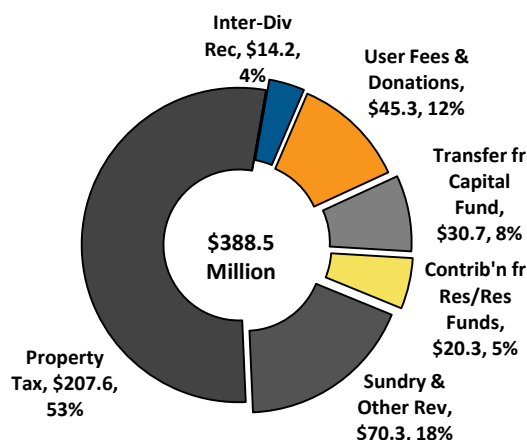


## 2016 Budget by Expenditure Category



## Where the money comes from:

2016 Budget by Funding Source



## Our Key Issues &amp; Priority Actions

- **Management of Traffic Congestion** – The demands on the City's road network continue to increase, resulting in traffic congestion.
  - ✓ Complete traffic signal coordination studies to reduce delays and improve travel time reliability along City arterials by coordinating traffic signals.
  - ✓ Install additional traffic monitoring cameras and electronic signage.
  - ✓ Utilize emerging technologies and sources of data to examine traffic and congestion issues through the Big Data Team.
- **Winter Maintenance Costs** - Increase of \$10.765 million in 2016.
  - ✓ Additional funding to maintain existing service levels and provide the enhanced level of winter maintenance approved by Council.
  - ✓ One-time contribution from the Winter Maintenance Contribution Reserve Fund of \$4 million helps stabilize cost pressure (established in 2014 to be used in contract years to mitigate the impact of cost escalation).
- **Cycling Infrastructure** – The demands for additional cycling infrastructure and cycling strategies continue to grow.
  - ✓ 2 Project Managers in the Cycling Infrastructure Unit being added to increase delivery of cycling network Capital Projects.
  - ✓ 2 positions being added to create and implement a bicycle parking strategy; increase the supply of ring-and-post bicycle parking and replace substandard rings.

## 2016 Operating Budget Highlights

- The 2016 Operating Budget for Transportation Services of \$388.491 million in gross expenditures provides funding for three services, Road & Sidewalk Management, Transportation Safety & Operations and Permits & Applications.
- The Program essentially kept the 2016 Budget at the 2015 Approved Budget level through measures taken based on the following criteria:
  - ✓ The identification of sustainable, on-going savings including line-by-line reductions (\$1.957 million) and efficiency savings / productivity gains (\$1.338 million);
  - ✓ Stable revenue adjustments to user fees (\$0.864 million); and
  - ✓ The -1% budget target was not achieved given the escalation in winter maintenance costs. Any further reductions would negatively impact the Council approved Service Levels.

## Council Approved Budget

City Council approved the following recommendations:

1. City Council approve the 2016 Operating Budget for Transportation Services of \$388.491 million gross, \$207.622 million net for the following services:

<u>Service</u>	Gross (\$000s)	Net (\$000s)
Road & Sidewalk Management	277,600.9	144,811.5
Transportation Safety & Operations	95,233.1	85,772.6
Permits & Applications	15,657.2	(22,962.2)
Total Program Budget	<u>388,491.2</u>	<u>207,621.9</u>

2. City Council approve the 2016 service levels for Transportation Services as outlined on pages 15, 23, and 29 of this report, and associated staff complement of 1,123.0 positions.
3. City Council request the Deputy City Manager, Cluster B and the General Manager, Transportation Services to accelerate the delivery of the Street Art and Graffiti Removal projects and programs using the resources currently available in the Public Realm Reserve and any other sources, such as Section 37, that may be available in the 2016 Transportation Services Operating Budget.

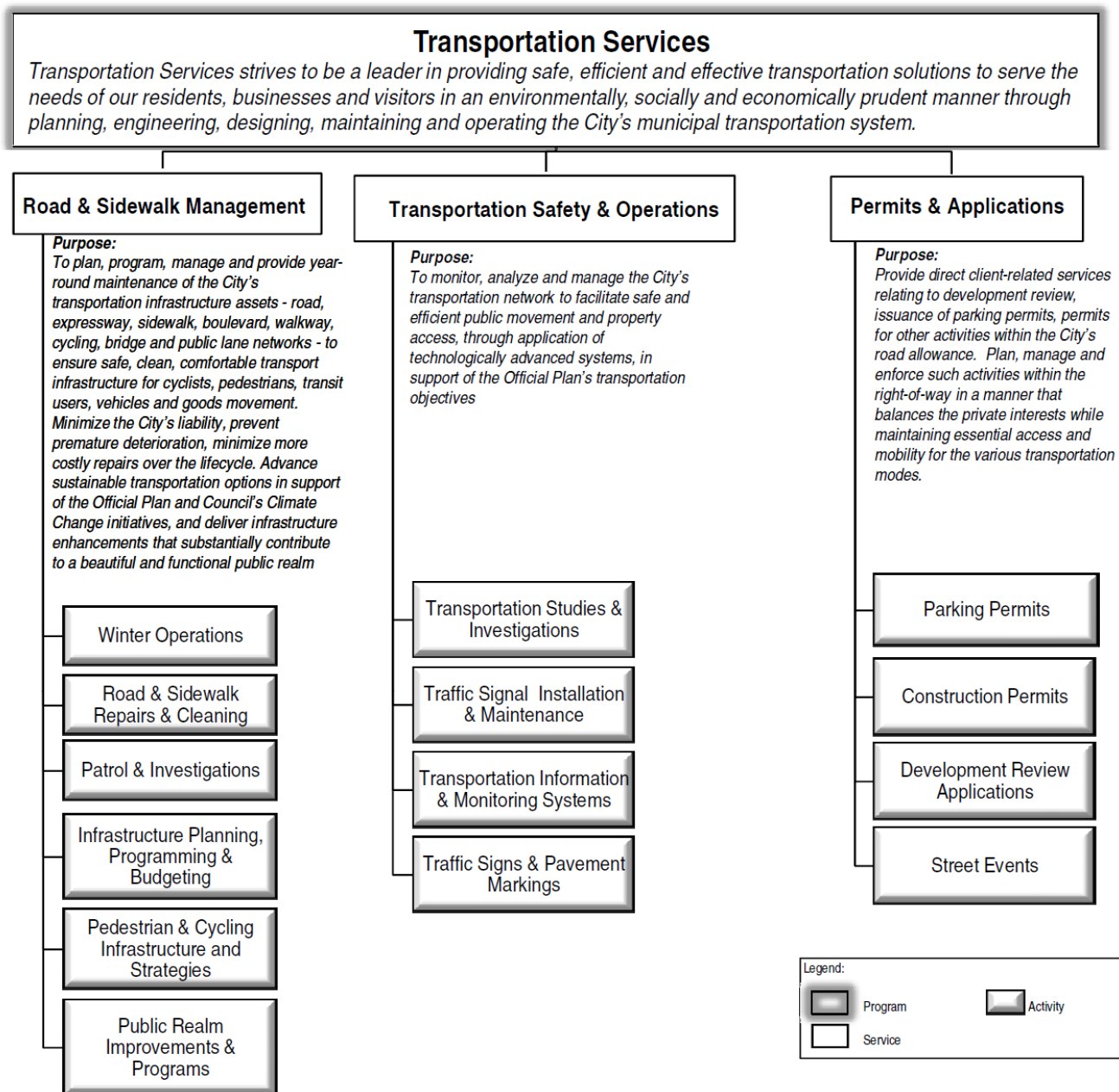


## **Part I:**

2016 – 2018

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



**Table 1**  
**2016 Operating Budget and Plan by Service**

(In \$000s)	2015		2016 Operating Budget			2016 vs. 2015 Budget Changes		Incremental Change 2017 and 2018 Plan			
	Budget	Projected Actual	2016 Base	2016 New/Enhanced	2016 Budget			2017		2018	
By Service	\$	\$	\$	\$	\$	\$	%	\$	%	\$	%
<b>Road &amp; Sidewalk Management</b>											
Gross Expenditures	244,362.1	250,185.6	276,565.0	1,035.9	277,600.9	33,238.8	13.6%	364.0	0.1%	798.1	0.3%
Revenue	98,621.9	99,535.5	131,753.5	1,035.9	132,789.4	34,167.5	34.6%	(4,160.2)	(3.1%)	(123.0)	(0.1%)
<b>Net Expenditures</b>	<b>145,740.2</b>	<b>150,650.1</b>	<b>144,811.5</b>	<b>-</b>	<b>144,811.5</b>	<b>(928.7)</b>	<b>(0.6%)</b>	<b>4,524.2</b>	<b>3.1%</b>	<b>921.1</b>	<b>0.6%</b>
<b>Transportation Safety &amp; Operations</b>											
Gross Expenditures	90,208.4	95,192.7	94,583.1	650.0	95,233.1	5,024.7	5.6%	(190.8)	(0.2%)	336.9	0.4%
Revenue	11,462.4	11,712.4	9,060.5	400.0	9,460.5	(2,001.9)	(17.5%)	(400.0)	(4.2%)		
<b>Net Expenditures</b>	<b>78,746.0</b>	<b>83,480.3</b>	<b>85,522.5</b>	<b>250.0</b>	<b>85,772.6</b>	<b>7,026.6</b>	<b>8.9%</b>	<b>209.2</b>	<b>0.2%</b>	<b>336.9</b>	<b>0.4%</b>
<b>Permits &amp; Applications</b>											
Gross Expenditures	15,786.0	15,786.0	15,657.2	-	15,657.2	(128.8)	(0.8%)	103.7	0.7%	189.3	1.2%
Revenue	32,755.3	34,701.9	38,619.4	-	38,619.4	5,864.1	17.9%				
<b>Net Expenditures</b>	<b>(16,969.3)</b>	<b>(18,915.9)</b>	<b>(22,962.2)</b>	<b>-</b>	<b>(22,962.2)</b>	<b>(5,992.9)</b>	<b>35.3%</b>	<b>103.7</b>	<b>(0.5%)</b>	<b>189.3</b>	<b>(0.8%)</b>
<b>Total</b>											
Gross Expenditures	350,356.5	361,164.3	386,805.3	1,685.9	388,491.2	38,134.7	10.9%	277.0	0.1%	1,324.3	0.3%
Revenue	142,839.6	145,949.8	179,433.4	1,435.9	180,869.3	38,029.6	26.6%	(4,560.2)	(2.5%)	(123.0)	(0.1%)
<b>Total Net Expenditures</b>	<b>207,516.9</b>	<b>215,214.5</b>	<b>207,371.9</b>	<b>250.0</b>	<b>207,621.9</b>	<b>105.0</b>	<b>0.1%</b>	<b>4,837.1</b>	<b>2.3%</b>	<b>1,447.3</b>	<b>0.7%</b>
<b>Approved Positions</b>	<b>1,113.3</b>	<b>1,037.5</b>	<b>1,115.0</b>	<b>8.0</b>	<b>1,123.0</b>	<b>9.7</b>	<b>0.9%</b>	<b>(3.0)</b>	<b>(0.3%)</b>	<b>(1.0)</b>	<b>-0.1%</b>

The Transportation Services' 2016 Operating Budget is \$388.491 million gross and \$207.622 million net, representing a 0.1% increase from the 2015 Approved Net Operating Budget and includes reductions, efficiency savings / productivity gains and revenue adjustments in an effort to achieve the -1% reduction target as set out in the 2016 Operating Budget Directions and Guidelines.

- Base pressures of \$4.014 million are mainly attributable to increases in contract costs (primarily winter maintenance contracts), salary and benefits for union/non-union staff (progression pay, step increases, adjustments), traffic signal studies, street lighting costs, communications costs and decreases in various revenues.
- To more than offset the above pressures, the Program was able to achieve base expenditure changes, revenue changes and service efficiency savings of \$4.159 million through line-by-line reviews of accounts, inflationary increases to user fees and an increase to budgeted gapping.
- New and enhanced services of \$1.686 million gross and \$0.250 million net are included to implement the bicycle parking strategy; address graffiti vandalism with street art; increase delivery of cycling infrastructure projects; implement the 30Km/h speed limit in the Toronto and East York District; and manage traffic at key intersections.
- Approval of the 2016 Operating Budget will result in Transportation Services increasing its total staff complement by 9.7 positions from 1,113.3 to 1,123.0.
- The 2017 and 2018 Plan reflects increases attributable to progression pay, step and other adjustments, as well as the reversal of a one-time contribution from the Winter Maintenance Contribution Reserve Fund in 2016 to help mitigate the increased winter maintenance costs resulting in increases of \$4.837 million in 2017 and \$1.447 million in 2018.

**Table 2**  
**Key Cost Drivers**

(In \$000s)	2016 Operating Budget						2016 Base Budget	
	Road & Sidewalk Management		Transportation Safety & Operations		Permits & Applications		Total	
	\$	Position	\$	Position	\$	Position	\$	Position
<b>Gross Expenditure Changes</b>								
<b>Prior Year Impacts</b>								
Winter Maintenance Annualization - Bikeways, Windrows, AODA Compliance	3,041.7						3,041.7	
Reverse Pan Am Games Positions		(3)						(3)
Other	125.2		6.5		4.0		135.7	
<b>Economic Factors</b>								
Winter Maintenance Contract Renewals	7,722.8						7,722.8	
Road & Bridge Repair Costs (3.6% Inflation increase)	328.5						328.5	
Maintenance Contract Costs for Street Lighting			575.0				575.0	
<b>Salary and Benefits Adjustments</b>								
Progression Pay, Step Increases, Re-earnables and Realignments	120.0		30.7		60.1		210.8	
<b>Other Base Changes</b>								
Communications Costs - Traffic Signals (Data; Cellular comm)			1,305.0				1,305.0	
Hydro Costs for Street Lighting (align to actual experience)			2,301.2				2,301.2	
Traffic Signal Coordination Studies (improve traffic flow)			1,500.0				1,500.0	
Underground Traffic Signal Plant Locate Cost (Ont. 1 CALL)			1,100.0				1,100.0	
Emergency response for bridge mtce (FGG, chipping, etc.)	700.0						700.0	
Reduce Contribution to Winter Maintenance Reserve Fund	(2,000.0)						(2,000.0)	
Reduce Contribution to LED Reserve Fund			(1,400.0)				(1,400.0)	
Other (IDC increases, materials, equipment, etc.)	1,863.0		236.1		52.6		2,151.7	
<b>Total Gross Expenditure Changes</b>	<b>11,901.1</b>	<b>(3.3)</b>	<b>5,654.4</b>		<b>116.8</b>		<b>17,672.3</b>	<b>(3.3)</b>
<b>Prior Year Impacts</b>								
Fee Revenue Annualization (Street Event Permit Fees; Lane Occupancy Rental Fees)					(1,012)		(1,011.8)	
Reverse one-time Cash-in-Lieu Revenue	1,306.3		261.1		130.6		1,698.0	
<b>Base Revenue Changes</b>								
Right-of-Way User fees (construction volume increases)					(3,500)		(3,500.0)	
Utility Cut Repairs - External Utilities (5 temp positions) - Deteriorated roadway utility cuts - Net Impact	(5,491.0)	5.0					(5,491.0)	5.0
Utility Cut Repairs (ECS - repair backlog) - Net Impact	(500.0)						(500.0)	
Utility Cut & Catch Basin Repairs (Toronto Water) - Net Impact	(2,756.7)						(2,756.7)	
Reduce Contribution from Road & Sidewalk Reserve Fund	1,694.0		338.6		169.3		2,202.0	
One-time revenue from Winter Maintenance Contribution RF	(4,000.0)						(4,000.0)	
Other revenue budget changes and realignments	827.0		(4.7)		(1,121)		(299.0)	
<b>Total Revenue Changes</b>	<b>(8,920.4)</b>	<b>5.0</b>	<b>595.1</b>		<b>(5,333.2)</b>		<b>(13,658.5)</b>	<b>5.0</b>
<b>Net Expenditure Changes</b>	<b>2,980.8</b>	<b>1.7</b>	<b>6,249.5</b>		<b>(5,216.4)</b>		<b>4,013.9</b>	<b>1.7</b>

Key cost drivers for Transportation Services are discussed below:

- Prior Year Impacts:
  - The annualized cost of enhanced winter maintenance service levels (\$3.042 million) for Bikeways, Windrows, AODA Compliance approved by Council as part of the 2015 Operating Budget within the Road & Sidewalk Management service.
- Economic Factors:
  - Incremental increase of \$7.723 million for new winter maintenance program contracts within the Road & Sidewalk Management service.



- Salary and Benefits Changes:
  - Non-union progression pay, union step increases and other known salary adjustments of \$0.211 million impact all services. COLA is not included as it is subject to collective bargaining.
- Other Base Changes:
  - Traffic signal coordination studies to reduce delays and improve travel time (\$1.500 million); communications costs related to traffic signals (data, cellular) of \$1.305 million; hydro costs for street lighting based on actual experience (\$2.301 million); and underground traffic signal locate costs of \$1.100 million result in a total increase of \$6.206 million all within the Transportation Safety & Operations service.
- Revenue Changes:
  - An increase in utility cut repair revenue to address the existing backlog, cut repairs that have deteriorated and repairs performed for Toronto Water (\$8.748 million) in the Road & Sidewalk Management service.
  - Volume based increase in Right-of-Way user fee revenues based on higher level of construction activity in the City (\$3.500 million) in the Permits & Applications service.
  - One-time contribution from the Winter Maintenance Contribution Reserve Fund that was previously established to help mitigate the increased winter maintenance costs in 2016 (\$4.000 million) in the Road & Sidewalk Management service.
  - Reduced contribution from the Road & Sidewalk Reserve Fund (\$2.202 million) as it will be depleted by the end of 2015 and the reversal of a one-time use of cash-in-lieu revenue (\$1.698 million).

In order to offset the above net pressures, the 2016 service cost changes for Transportation Services consists of base expenditure changes of \$1.957 million net, base revenue changes of \$0.864 million net and service efficiencies resulting in savings of \$1.338 million net, for a total reduction of \$4.159 million net as detailed below.

**Table 3**  
**2016 Total Service Change Summary**

Description (\$000s)	2016 Service Changes						Total Service Changes			Incremental Change			
	Road & Sidewalk Management		Transportation Safety & Operations		Permits & Applications		\$	\$	#	2017 Plan		2018 Plan	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Pos.	Net	Pos.	Net	Pos.
<b>Base Changes:</b>													
<b>Base Expenditure Changes</b>													
<i>Line-by-Line Review Savings</i>	(2,342.8)	(2,970.7)	493.9	854.1	(54.9)	160.1	(1,903.8)	(1,956.5)					
<b>Base Expenditure Change</b>	(2,342.8)	(2,970.7)	493.9	854.1	(54.9)	160.1	(1,903.8)	(1,956.5)					
<b>Base Revenue Changes</b>													
<i>User Fees 2.4% Inflation Adjustment</i>		(114.5)		(3.9)		(745.9)		(864.3)					
<b>Base Revenue Change</b>		(114.5)		(3.9)		(745.9)		(864.3)					
<b>Sub-Total</b>	(2,342.8)	(3,085.2)	493.9	850.3	(54.9)	(585.8)	(1,903.8)	(2,820.8)					
<b>Service Efficiencies</b>													
<i>Increase Gapping to 6% (align to actual)</i>	(824.3)	(824.3)	(323.2)	(323.2)	(190.7)	(190.7)	(1,338.2)	(1,338.2)					
<b>Sub-Total</b>	(824.3)	(824.3)	(323.2)	(323.2)	(190.7)	(190.7)	(1,338.2)	(1,338.2)					
<b>Total Changes</b>	(3,167.1)	(3,909.5)	170.7	527.1	(245.6)	(776.5)	(3,242.0)	(4,158.9)					

### **Base Expenditure Changes (Savings of \$1.904 million gross & \$1.957 million net)**

#### *Line-by-Line Review Savings*

- Savings of \$1.957 million net will be realized through a line-by-line review to align the budget with actual experience and projected 2016 requirements.

### **Base Revenue Changes (Savings of \$0.864 million net)**

#### *User Fees 2.4% Inflation Adjustment*

- Additional revenue of \$0.864 million net will be generated from an inflationary increase applied to most user fees within the program, primarily in Permits & Applications and Road & Sidewalk Mgmt.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 7 for a detailed listing of User Fee increases as a result of inflation.

### **Service Efficiencies (Savings of \$1.338 million gross & \$1.338 million net)**

#### *Increase Gapping to 6%*

- Increase to budgeted gapping that reflects actual experience and the expected level of naturally occurring vacancies. This brings the budgeted gapping rate in 2016 to approximately 6%, up from 4.9% in 2015 across all services.

**Table 4**  
**2016 Total New & Enhanced Service Priorities**

Description (\$000s)	New and Enhanced						Total New and Enhanced		Incremental Change			
	Road & Sidewalk Management		Transportation Safety & Operations		Permits & Applications						2017 Plan	
	Gross	Net	Gross	Net	Gross	Net	\$	\$	Position #		Net	Pos.
<b>Enhanced Services Priorities</b>												
<i>Bicycle Parking Strategy</i>	650.0						650.0		2.0		1.0	(1.0)
<i>Graffiti Management Plan - Street Art</i>	250.0						250.0					
<b>Sub-Total</b>	900.0						900.0		2.0		1.0	(1.0)
<b>New Service Priorities</b>												
<i>Cycling Network Plan - deliver capital projects</i>	135.9						135.9		2.0			
<i>30 Km/h Speed Limit Implementation</i>			400.0				400.0		4.0		(4.0)	
<i>Traffic Management - Traffic Assistant Personnel</i>			250.0	250.0			250.0	250.0				
<b>Sub-Total</b>	135.9		650.0	250.0			785.9	250.0	6.0		(4.0)	
<b>Total</b>	1,035.9		650.0	250.0			1,685.9	250.0	8.0		(3.0)	(1.0)

### Enhanced Service Priorities (\$0.900 million gross & \$0 net)

#### *Bicycle Parking Strategy (\$0.650 million gross & \$0 net)*

- Demand for bicycle parking remains high and City Council has an interest in increasing supply.
- This enhancement has three objectives: 1) Create and implement a bicycle parking strategy; 2) Replace substandard rings on ring-and-post bicycle parking; and, 3) Increase the supply of ring-and-post bicycle parking.
- 2 positions (1 permanent engineering technologist technician, 1 temporary Project Manager), fully funded from the Transportation Services capital program are included for 2016. An additional permanent engineering technologist technician is planned for 2017 and the temporary Project Manager position to be deleted in 2018.

#### *Graffiti Management Plan - Street Art (\$0.250 million gross & \$0 net)*

- The proposed new service level would expand the installation program and include a mural repair/restoration component. Ageing murals are subject to increased vandalism. The new service level also includes a focus on analysis / evaluation and support for education / enforcement in conjunction with the Toronto Police Service, to better guide resource allocation to deter vandalism before it occurs.
- Graffiti vandalism continues to be an ongoing problem that negatively impacts communities. A proactive approach (i.e. ongoing monitoring and quick removal of graffiti vandalism) was initiated as a pilot in 2015. Rigorous enforcement and high quality street art installations are key elements that will assist in effectively directing resources to reduce vandalism and enliven neighbourhoods. The costs will be fully funded from the Public Realm Reserve Fund.

### New Service Priorities (\$0.786 million gross & \$0.250 million net)

#### *Cycling Network Plan - deliver capital projects (\$0.136 million gross & \$0 net)*

- With the increase in capital funding for cycling infrastructure projects, the Cycling Infrastructure Unit requires additional Project Managers to deliver cycling network capital projects included in the 2016 – 2025 Capital Plan.

- 2 permanent positions (Project Managers), fully funded from the Transportation Services capital program will be added, effective July 1, 2016, with additional annualized costs of \$0.143 million in 2017.

*30 Km/h Speed Limit Implementation (\$0.400 million gross & \$0 net)*

- Implement 30 km/h Speed Limit on Local Roads in the Toronto and East York District.
- To implement this initiative Transportation Services will require the addition of 4 temporary positions at a cost of \$0.400 million in 2016 (one-time only, to be reversed in 2017) to be funded from the Transportation Services capital program.

*Traffic Management - Traffic Assistant Personnel (TAP) (\$0.250 million gross & \$0.250 million net)*

- Piloting the use of Traffic Assistant Personnel (TAP) at key intersections/corridors to improve vehicle and pedestrian flow during the morning and afternoon peak periods. Under the Highway Traffic Act (HTA), only police officers are authorized to direct traffic, therefore the pilot will utilize Toronto Police Officers.

Approval of the 2016 Budget for Transportation Services will result in a 2017 increase in net costs of \$4.837 million and a 2018 incremental net increase of \$1.447 million to maintain 2016 service levels, as discussed in the following section:

**Table 5**  
**2017 and 2018 Plan by Program**

Description (\$000s)	2017 - Incremental Increase					2018 - Incremental Increase				
	Gross Expense	Revenue	Net Expense	% Change	# Positions	Gross Expense	Revenue	Net Expense	% Change	# Positions
<b>Known Impacts:</b>										
Progression Pay, Step Increases and Other changes to align with actual experience	809.5		809.5	0.4%		1,312.3		1,312.3	0.6%	
Reverse one-time contribution from Winter Maintenance Contribution RF		(4,000.0)	4,000.0	1.9%						
IDC and capital recoveries adjustments	(20.7)	0.2	(20.9)	(0.0%)		84.8		84.8	0.0%	
Mechanical Leaf Collection - align to actual	35.2		35.2	0.0%		36.2		36.2	0.0%	
Utility Cut Repairs - External Utilities	13.4		13.4	0.0%		13.9		13.9	0.0%	
Reverse one-time contribution from Public Realm RF for Mechanical Sweepers (Spring clean-up)	(200.0)	(200.0)								
Bicycle Parking Strategy	(353.2)	(353.2)			1.0	(124.0)	(124.0)			(1.0)
Reverse 30 Km/h Speed Limit Implementation	(400.0)	(400.0)			(4.0)					
Cycling Network Plan - deliver capital projects	142.9	142.9				1.1	1.1			
Graffiti Management Plan - Street Art	250.0	250.0								
<b>Total Incremental Impact</b>	<b>277.0</b>	<b>(4,560.2)</b>	<b>4,837.1</b>	<b>2.3%</b>	<b>(3.0)</b>	<b>1,324.3</b>	<b>(123.0)</b>	<b>1,447.3</b>	<b>0.7%</b>	<b>(1.0)</b>

Future year incremental costs are primarily attributable to the following:

**Known Impacts:**

- Progression pay, step and other adjustments will result in increases of \$0.810 million in 2017 and \$1.312 million in 2018. Cost of Living Adjustments (COLA) have not been included in 2017 and 2018 as it is subject to the outcome of collective bargaining.
- The one-time contribution from the Winter Maintenance Contribution Reserve Fund to help mitigate the increased winter maintenance costs in 2016 will be reversed in 2017 (\$4.000 million).



## **Part II:**

2016 Budget by  
Service

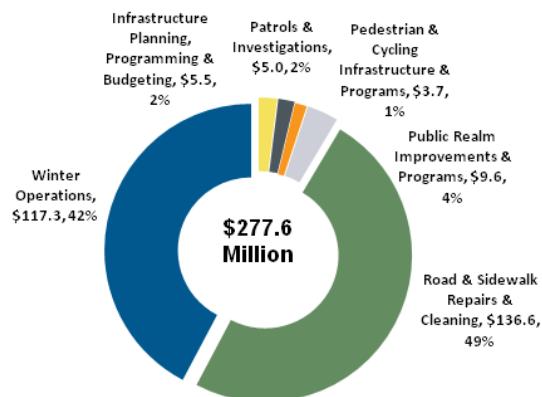
## Road & Sidewalk Management



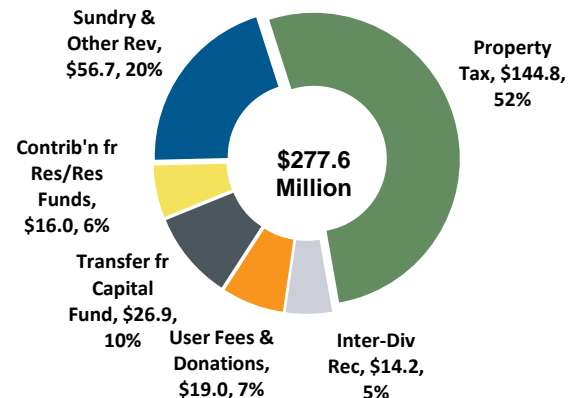
### What We Do

- Plan, program, manage and provide year-round maintenance of the City's transportation infrastructure assets - road, expressway, sidewalk, boulevard, walkway, cycling, bridge and public lane networks – to ensure safe, clean, comfortable transport infrastructure for cyclists, pedestrians, transit users, vehicles and goods movement.
- Minimize the City's liability, prevent premature deterioration, minimize more costly repairs over the lifecycle.
- Advance sustainable transportation options in support of the Official Plan and Council's Climate Change initiatives, and deliver infrastructure enhancements that substantially contribute to a beautiful and functional public realm.

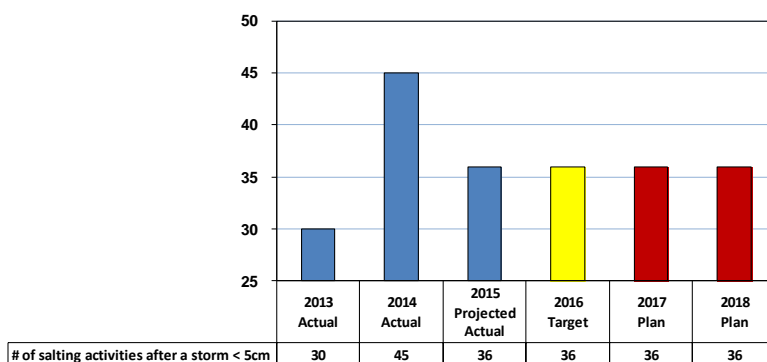
### 2016 Service Budget by Activity (\$Ms)



### Service by Funding Source (\$Ms)



### # 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 in 2015 and annually in future years.

## 2016 Service Levels

### Road & Sidewalk Management

Activity	Type	Sub-Type	Service Levels			
			2013	2014	2015	2016
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	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	10 days	
	Plow damage - Road/Roadside	2 - Temporary	5 days		5 days	
		3 - Permanent	12 months	6 months	6 months	
	Plow damage - Boulevards	2 - Temporary	5 days		5 days	
		3 - Permanent	12 months	6 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	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	6 months	
	Boulevards-Sod Damage/Replace	3 - Permanent	18 months	6 months	6 months	
	Sodding		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			
			2013	2014	2015	2016
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		12 months
	Expressway Fence/Guidrail damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months	6 months		6 months
	Fence/Guidrail damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months	12 months		12 months
	Expressway requires cleaning	1 - Make Safe	24 hours	12 hours		12 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months	6 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		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		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		48 hours
		3 - Permanent	18 months	12 months		12 months
	Walkway Mtce and Repair	2 - Temporary	30 days			30 days
		3 - Permanent	4 years			4 years
	Walkway weeds cutting	3 - Permanent	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		6 months
	Driveway Culverts blocked/damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months	12 months		12 months
	Boxed (Non-driveway) Culverts blocked/damaged	2 - Temporary	5 days			5 days
		3 - Permanent	18 months	24 months		24 months
	Bridge-Damaged	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months	24 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		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		60 days
	Road - Sinking	1 - Make Safe	24 hours			24 hours
		2 - Temporary	5 days			5 days
		3 - Permanent	18 months	12 months		12 months

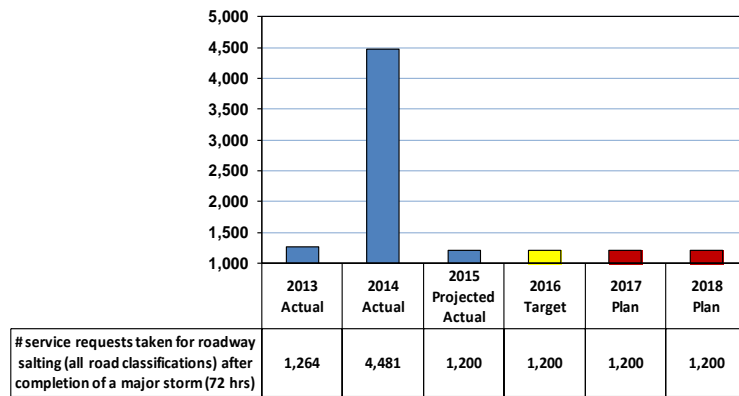
Activity	Type	Sub-Type	Service Levels			
			2013	2014	2015	2016
Road and Sidewalk Repairs and Cleaning	Road - Spill	1 - Make Safe	10 hours			10 hours
		2 - Temporary	48 days			48 days
	Road - Water ponding	2 - Temporary	72 hours			72 hours
		3 - Permanent	4 years			4 years
	Sidewalk - Damaged/Concrete	1 - Make Safe	72 hours			72 hours
		2 - Temporary	30 days	14 days		14 days
		3 - Permanent	4 years			4 years
	Sidewalk - Damaged/Brick/Interlock	2 - Temporary	30 days	14 days		14 days
		3 - Permanent	4 years			4 years
	Sidewalk - Cleaning	3 - Permanent	3 weeks	2 weeks		2 weeks
	Sidewalk - AODA ramps	2 - Temporary	5 days			5 days
		3 - Permanent	4 years	18 months		18 months
	Sidewalks	Sidewalk Ramping	safe within 14 days			safe within 14 days
	Sidewalk - water ponding	2 - Temporary	30 days	14 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		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)	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		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		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
Infrastructure Planning, Programming and Budgeting	Complaint Investigation		4 hrs - 4 years - 90%			4 hrs - 4 years - 90%
	Monitor condition and assess physical lifecycle performance of infrastructure		Reviewed every 6 months (bridges) to 2 years for others			Reviewed every 6 months (bridges) to 2 years for others
	Assess funding priorities and thresholds and develop capital program.		Meeting funding target envelopes			Meeting funding target envelopes
	Plan, develop and assess modifications to address accessibility, capacity and safety		Initiate and complete study per Council direction; complete study within budget			Initiate and complete study per Council direction; complete study within budget
	Environmental Assessment study preparation and application for approval		Initiate and complete study per Council direction; complete study within budget			Initiate and complete study per Council direction; complete study within budget
	Advice or input to other agencies / proponents regarding their transportation infrastructure planning projects and processes that affect Toronto's interests		Respond to requests for input within the specified timeframes (project-specific)			Respond to requests for input within the specified timeframes (project-specific)
	Develop, evaluate and harmonize operational practices, standards, policies and guidelines across all functional areas		Respond to requests for input within the specified timeframes (project-specific)			Respond to requests for input within the specified timeframes (project-specific)

Activity	Type	Sub-Type	Service Levels			
			2013	2014	2015	2016
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%	

Overall, the 2016 Service Levels are consistent with the approved 2015 Service Levels for Road & Sidewalk Management.

## Service Performance

**Effectiveness Measure – # service requests taken for roadway salting (all road classifications) after completion of a major storm (72 hrs)**



- 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, Transportation received 4,481 service requests for roadway salting (driven by the ice storm), but expects the service requests to be 1,200 in 2015.
- The division anticipates approximately 1,200 such events annually in future years as well.

**Table 6**  
**2016 Service Budget by Activity**

(\$000s)	2015	2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget			2017 Plan		2018 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Infrastructure Planning, Programming & Budgeting	5,756.2	5,631.6	(99.1)	5,532.6	(223.6)	(3.9%)		5,532.6	(223.6)	(3.9%)	(1.6)	0.0%	85.0	1.5%
Patrols & Investigations	6,162.6	5,061.7	(105.9)	4,955.7	(1,206.9)	(19.6%)		4,955.7	(1,206.9)	(19.6%)	35.5	0.7%	66.0	1.3%
Pedestrian & Cycling Infrastructure & Programs	3,497.4	3,435.8	(34.6)	3,401.2	(96.3)	(2.8%)	289.9	3,691.1	193.6	5.5%	150.9	4.1%	(84.3)	(2.2%)
Public Realm Improvements & Programs	8,997.9	8,802.8	44.9	8,847.8	(150.2)	(1.7%)	746.0	9,593.7	595.8	6.6%	(33.7)	-0.4%	91.1	1.0%
Road & Sidewalk Repairs & Cleaning	120,880.4	139,228.5	(2,655.4)	136,573.2	15,692.7	13.0%		136,573.2	15,692.7	13.0%	53.4	0.0%	386.6	0.3%
Winter Operations	99,067.5	117,571.7	(317.0)	117,254.7	18,187.2	18.4%		117,254.7	18,187.2	18.4%	159.5	0.1%	253.7	0.2%
<b>Total Gross Exp.</b>	<b>244,362.1</b>	<b>279,732.1</b>	<b>(3,167.1)</b>	<b>276,565.0</b>	<b>32,202.9</b>	<b>13.2%</b>	<b>1,035.9</b>	<b>277,600.9</b>	<b>33,238.8</b>	<b>13.6%</b>	<b>364.0</b>	<b>0.1%</b>	<b>798.1</b>	<b>0.3%</b>
<b>REVENUE</b>														
Infrastructure Planning, Programming & Budgeting	3,669.7	3,177.8	1.5	3,179.3	(490.4)	(13.4%)		3,179.3	(490.4)	(13.4%)	-	0.0%		
Patrols & Investigations	950.8	805.9	17.3	823.2	(127.7)	(13.4%)		823.2	(127.7)	(13.4%)		0.0%		
Pedestrian & Cycling Infrastructure & Programs	2,841.9	2,774.3	24.5	2,798.9	(43.1)	(1.5%)	289.9	3,088.7	246.8	8.7%	118.3	3.8%	(128.4)	(4.0%)
Public Realm Improvements & Programs	8,579.6	8,355.8	55.4	8,411.2	(168.4)	(2.0%)	746.0	9,157.2	577.6	6.7%	(78.5)	-0.9%	5.5	0.1%
Road & Sidewalk Repairs & Cleaning	81,041.6	110,317.2	645.6	110,962.8	29,921.3	36.9%		110,962.8	29,921.3	36.9%	(200.0)	-0.2%		
Winter Operations	1,538.2	5,580.0	(1.9)	5,578.1	4,039.9	262.6%		5,578.1	4,039.9	262.6%	(4,000.0)	-71.7%		
<b>Total Revenues</b>	<b>98,621.9</b>	<b>131,011.1</b>	<b>742.4</b>	<b>131,753.5</b>	<b>33,131.6</b>	<b>33.6%</b>	<b>1,035.9</b>	<b>132,789.4</b>	<b>34,167.5</b>	<b>34.6%</b>	<b>(4,160.2)</b>	<b>-3.1%</b>	<b>(123.0)</b>	<b>(0.1%)</b>
<b>NET EXP.</b>														
Infrastructure Planning, Programming & Budgeting	2,086.5	2,453.8	(100.6)	2,353.3	266.8	12.8%		2,353.3	266.8	12.8%	(1.6)	-0.1%	85.0	3.6%
Patrols & Investigations	5,211.8	4,255.8	(123.2)	4,132.5	(1,079.2)	(20.7%)		4,132.5	(1,079.2)	(20.7%)	35.5	0.9%	66.0	1.6%
Pedestrian & Cycling Infrastructure & Programs	655.5	661.5	(59.2)	602.3	(53.2)	(8.1%)		602.3	(53.2)	(8.1%)	32.6	5.4%	44.2	7.0%
Public Realm Improvements & Programs	418.3	447.0	(10.4)	436.6	18.2	4.4%		436.6	18.2	4.4%	44.7	10.2%	85.7	17.8%
Road & Sidewalk Repairs & Cleaning	39,838.9	28,911.3	(3,301.0)	25,610.3	(14,228.5)	(35.7%)		25,610.3	(14,228.5)	(35.7%)	253.4	1.0%	386.6	1.5%
Winter Operations	97,529.3	111,991.7	(315.1)	111,676.5	14,147.3	14.5%		111,676.5	14,147.3	14.5%	4,159.5	3.7%	253.7	0.2%
<b>Total Net Exp.</b>	<b>145,740.2</b>	<b>148,721.0</b>	<b>(3,909.5)</b>	<b>144,811.5</b>	<b>(928.7)</b>	<b>(0.6%)</b>		<b>144,811.5</b>	<b>(928.7)</b>	<b>(0.6%)</b>	<b>4,524.2</b>	<b>3.1%</b>	<b>921.1</b>	<b>0.6%</b>
<b>Approved Positions</b>	<b>702.2</b>	<b>703.9</b>		<b>703.9</b>	<b>1.7</b>	<b>0.2%</b>	<b>4.0</b>	<b>707.9</b>	<b>5.7</b>	<b>0.8%</b>	<b>1.0</b>	<b>0.1%</b>	<b>(1.0)</b>	<b>(0.1%)</b>

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.

The Road & Sidewalk Management's 2016 Operating Budget of \$277.601 million gross and \$144.812 million net is \$0.929 million or 0.6% under the 2015 Net Operating Budget.

In addition to base budget pressures common across all services, pressures unique for Road & Sidewalk Management are primarily due to:

- Annualization of enhanced winter maintenance service levels (\$3.042 million) for Bikeways, Windrows, AODA Compliance approved by Council as part of the 2015 Operating Budget.
- Incremental increase of \$7.723 million for new winter maintenance program contracts.
- Reduced contribution from the Road & Sidewalk Reserve Fund (\$1.694 million) as it will be depleted by the end of 2015 and reverse one-time use of cash-in-lieu revenue (\$1.306 million).

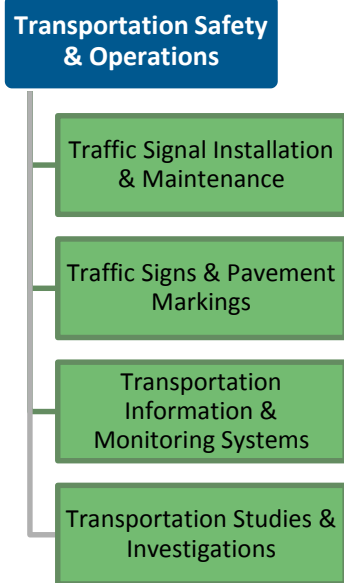
- These pressures have been partially offset by increased utility cut repair revenue related to existing backlog, cut repairs that have deteriorated and repairs performed for Toronto Water (\$8.748 million). As well as, a one-time contribution from the Winter Maintenance Contribution Reserve Fund to help mitigate the increased winter maintenance costs in 2016 (\$4.000 million).

In order to further offset the above pressures, Road & Sidewalk Management has identified line-by-line review adjustments (\$2.971 million), efficiency savings / productivity gains (\$0.824 million) and user fee inflationary adjustments (\$0.115 million).

The 2016 Operating Budget for Road & Sidewalk Management includes funding of \$1.036 million gross and \$0 net for the following new/enhanced initiatives:

- 2 positions are included to create and implement a bicycle parking strategy; replace substandard rings on ring-and-post bicycle parking; and increase the supply of ring-and-post bicycle parking. These positions are fully funded from the Transportation Services Capital Program (\$0.650 million and \$0 net).
- Rigorous enforcement towards graffiti vandalism and high quality street art installations are key elements that will assist in effectively directing resources to reduce vandalism and enliven neighbourhoods. This cost is fully funded from the Public Realm Reserve Fund (\$0.250 million gross and \$0 net).
- 2 Project Managers, fully funded from the Transportation Services Capital Program (\$0.136 million and \$0 net), are necessary to deliver cycling network capital projects.

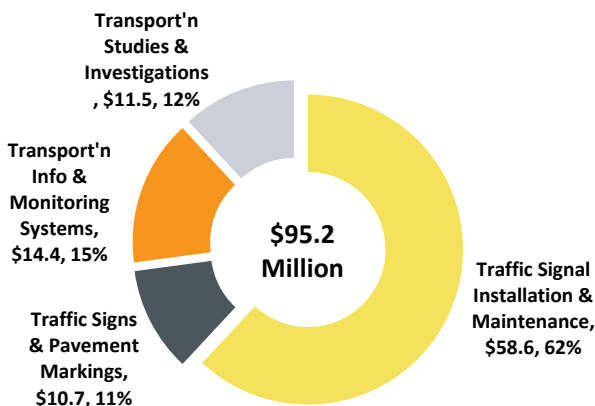
## Transportation Safety & Operations



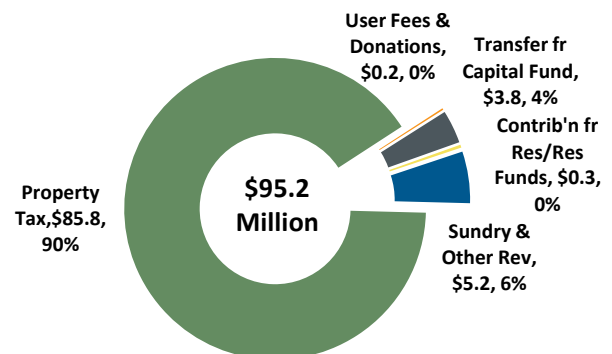
### What We Do

- 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.

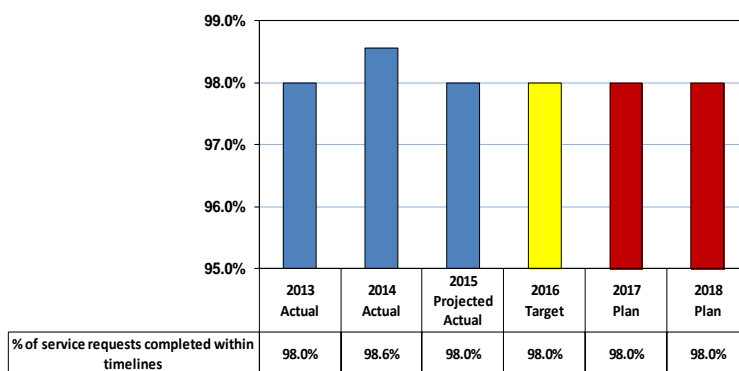
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



% of service requests completed within timelines



- Transportation Services installs, manufactures and maintains traffic signs and installs and maintains pavement markings.
- Since 2013, Transportation Services has completed service requests within standard timelines at a rate of 98%.
- The Program will maintain a 98% target in 2016 and future years.



## 2016 Service Levels

### Transportation Safety & Operations

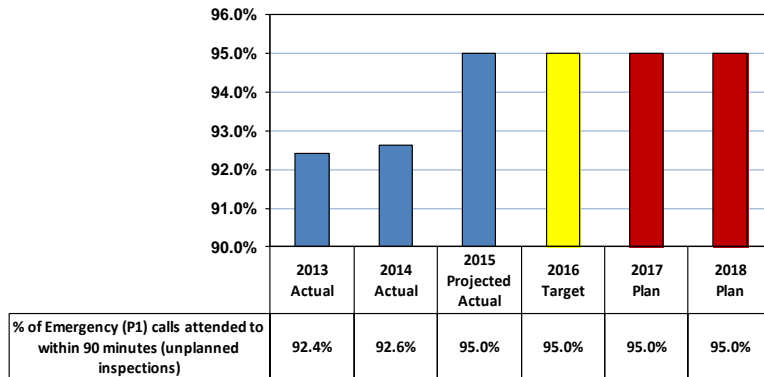
Activity	Type	Sub-Type	Service Levels			
			2013	2014	2015	2016
Transportation Studies and Investigations	Complaints		2 months - 2 years - 90%		2 months - 2 years - 90%	
	Reports, by-law, bill preparation		within 1 year		within 1 year	
	Traffic, parking regulation	Corner Parking Prohibition	within 4 months		months	within 6 months
	Traffic, parking regulation	Time Limit or Excessive Duration Parking	within 6 months		months	within 9 months
	Traffic, parking regulation	Residential Permit Parking	within 1 year		within 9 months	within 9 months
	Traffic, parking regulation	Alternate Side Parking	within 6 months		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		months	within 9 months
	Traffic, parking regulation	Parking Meters/Machines	within 1 year		within 9 months	within 9 months
	Traffic, parking regulation	Motor Coach Parking	within 6 months		months	within 9 months
	Traffic, parking regulation	Taxicab Stand	within 6 months		months	within 9 months
	Traffic, parking regulation	Public Transit Loading Zone (Public Transit)	within 6 months		within 9 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		months	within 9 months
	Traffic, parking regulation	Special Parking Considerations	within 6 months		within 4 weeks	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	within 9 months
	Pedestrian	New Pedestrian Refuge Island	within 2 years		within 9 months	within 9 months
Transportation Studies and Investigations	Pedestrian	New Pedestrian Crossover Installation	within 2 years		months	within 9 months
	Pedestrian	Pedestrian Crossover Operation	within 6 months		months	within 9 months
	Pedestrian	New Sidewalks	within 2 years			within 2 years
	Pedestrian	Streetcar Platforms	within 2 years		within 9 months	within 9 months
	TCS analysis	Intersection Safety Review	within 2 years - 90%		months	within 9 months
	TCS analysis	New Traffic Control Signal Request	within 2 years - 90%		months	within 9 months
	TCS analysis	Left/Right Turn Signal Priority Features	within 2 years - 90%		within 1 year	within 1 year
	TCS analysis	Pedestrian Issues/Timing/Delays	within 2 years - 90%		months	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%		months	within 9 months
	TCS analysis	Mode of Control (Signal Change w/o Traffic)	within 2 years - 90%		within 9 months	within 9 months
	TCS analysis	Bicycle Signal	within 2 years - 90%		months	within 9 months
	TCS analysis	Signal Timing Review/Vehicle Delays	within 2 years - 90%		months	within 9 months
	Schools	School Zone Safety Review	within 1 year		within 9 months	within 9 months
	Schools	School Bus Loading Zone	within 6 months		months	within 9 months
	Schools	Student Pick-up/Drop-off Area	within 6 months		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		months	within 6 months
	Neighbourhood plans	Community Traffic Study	within 3 months		months	within 9 months
	Neighbourhood plans	Traffic Calming Measures (i.e. Speed hump)	within 2 years - 90%		within 1 year	within 1 year
	Neighbourhood plans	Traffic Infiltration (turn prohibitions)	within 1 year			within 1 year
	Neighbourhood plans	Speeding	within 6 months		months	within 9 months
	Neighbourhood plans	Speed Bumps in Laneway	within 2 years		within 9 months	within 9 months
	Neighbourhood plans	Speed Watch Programme	within 1 year		within 9 months	within 9 months
	Neighbourhood plans	One-way Streets	within 2 years		within 1 year	within 1 year
	Neighbourhood plans	All-Way Stop Sign Controls	within 6 months		months	within 9 months
	Neighbourhood plans	New Subdivisions	within 2 years		within 9 months	within 9 months
	Neighbourhood plans	Heavy Trucks Prohibition	within 6 months		months	within 9 months
	Neighbourhood plans	Road Design	within 2 years		within 9 months	within 9 months
	Neighbourhood plans	Sight Line Obstruction	within 6 months		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	within 9 months
	Signs and Delineation	Investigate Regulatory Signs	within 1 year		within 9 months	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		months	within 9 months
	Signs and Delineation	Investigate Vehicles Leaving Roadway	within 1 year		within 6 months	within 6 months
	Signs and Delineation	Lane Designation	within 1 year		within 9 months	within 9 months
	Signs and Delineation	Reserved Lane (HOV)	within 2 years		within 9 months	within 9 months

Activity	Type	Sub-Type	Service Levels			
			2013	2014	2015	2016
Transportation Information and Monitoring Systems	Work Zone Coordination		within 1 year		within 1 year	
	Signal Coordination Studies		TBD		TBD	
	Traffic control signal timings		1100		1100	
	Transit priority		TBD		TBD	
	Accessible Pedestrian Signals (APS)		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		TBD		TBD	
	Signal timing requests - historical timings		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		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		TBD		TBD	
	New Technology efficiency projects		TBD		TBD	
	Activity process mapping for best practises		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 inspection	Overhead sign structures	once per year		once per year	
Re-marking	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	

Overall, the 2016 Service Levels are consistent with the approved 2015 Service Levels for Transportation Safety & Operations.

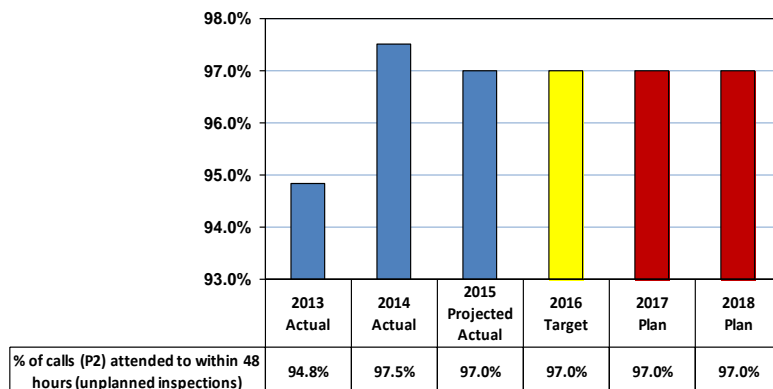
## Service Performance

### Effectiveness Measure – % of Emergency (P1) calls attended to within 90 minutes (unplanned inspections)



- Transportation Services facilitate safe and efficient public movement throughout the City.
- Currently, approximately 95% of emergency calls are attended to within 90 minutes.
- This measure is expected to be maintained in 2016 and future years.

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



- Transportation Services monitors, analyzes and manages the City's extensive transportation network.
- Currently, approximately 97% of emergency calls are attended to within 48 hours.
- The Program will maintain a 97% target in 2016 and future years.

**Table 7**  
**2016 Service Budget by Activity**

(\$000s)	2015	2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget			2017 Plan		2018 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Traffic Signal Installation & Maintenance	52,835.4	58,016.7	566.0	58,582.7	5,747.4	10.9%		58,582.7	5,747.4	10.9%	18.5	0.0%	28.4	0.0%
Traffic Signs & Pavement Markings	11,533.3	10,533.2	(188.0)	10,345.2	(1,188.1)	(10.3%)	400.0	10,745.2	(788.1)	(6.8%)	(356.0)	-3.3%	81.4	0.8%
Transportation Information & Monitoring Systems	14,473.9	14,410.7	13.7	14,424.3	(49.6)	(0.3%)		14,424.3	(49.6)	(0.3%)	56.9	0.4%	81.5	0.6%
Transportation Studies & Investigations	11,365.9	11,451.8	(220.9)	11,230.9	(135.0)	(1.2%)	250.0	11,480.9	115.0	1.0%	89.8	0.8%	145.6	1.3%
<b>Total Gross Exp.</b>	<b>90,208.4</b>	<b>94,412.4</b>	<b>170.7</b>	<b>94,583.1</b>	<b>4,374.7</b>	<b>4.8%</b>	<b>650.0</b>	<b>95,233.1</b>	<b>5,024.7</b>	<b>5.6%</b>	<b>(190.8)</b>	<b>-0.2%</b>	<b>336.9</b>	<b>0.4%</b>
<b>REVENUE</b>														
Traffic Signal Installation & Maintenance	4,383.6	4,117.1	(261.0)	3,856.1	(527.5)	(12.0%)		3,856.1	(527.5)	(12.0%)				
Traffic Signs & Pavement Markings	1,917.9	736.9	(150.9)	586.0	(1,331.9)	(69.4%)	400.0	986.0	(931.9)	(48.6%)	(400.0)	-40.6%		
Transportation Information & Monitoring Systems	2,499.4	2,046.6	36.7	2,083.3	(416.1)	(16.6%)		2,083.3	(416.1)	(16.6%)				
Transportation Studies & Investigations	2,661.5	2,516.2	18.8	2,535.1	(126.4)	(4.8%)		2,535.1	(126.4)	(4.8%)				
<b>Total Revenues</b>	<b>11,462.4</b>	<b>9,416.9</b>	<b>(356.4)</b>	<b>9,060.5</b>	<b>(2,401.9)</b>	<b>(21.0%)</b>	<b>400.0</b>	<b>9,460.5</b>	<b>(2,001.9)</b>	<b>(17.5%)</b>	<b>(400.0)</b>	<b>-4.2%</b>		
<b>NET EXP.</b>														
Traffic Signal Installation & Maintenance	48,451.8	53,899.6	827.0	54,726.6	6,274.9	13.0%		54,726.6	6,274.9	13.0%	18.5	0.0%	28.4	0.1%
Traffic Signs & Pavement Markings	9,615.4	9,796.3	(37.1)	9,759.2	143.8	1.5%		9,759.2	143.8	1.5%	44.0	0.5%	81.4	0.8%
Transportation Information & Monitoring Systems	11,974.5	12,364.1	(23.1)	12,341.0	366.5	3.1%		12,341.0	366.5	3.1%	56.9	0.5%	81.5	0.7%
Transportation Studies & Investigations	8,704.4	8,935.6	(239.7)	8,695.8	(8.6)	(0.1%)	250.0	8,945.8	241.4	2.8%	89.8	1.0%	145.6	1.6%
<b>Total Net Exp.</b>	<b>78,746.0</b>	<b>84,995.6</b>	<b>527.1</b>	<b>85,522.6</b>	<b>6,776.6</b>	<b>8.6%</b>	<b>250.0</b>	<b>85,772.6</b>	<b>7,026.6</b>	<b>8.9%</b>	<b>209.2</b>	<b>0.2%</b>	<b>336.9</b>	<b>0.4%</b>
<b>Approved Positions</b>	<b>253.7</b>	<b>253.7</b>		<b>253.7</b>			<b>4.0</b>	<b>257.7</b>	<b>4.0</b>	<b>1.6%</b>	<b>(4.0)</b>	<b>-1.6%</b>		

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.

The Transportation Safety & Operations' 2016 Operating Budget of \$95.233 million gross and \$85.773 million net is \$7.027 million or 8.9% over the 2015 Net Budget.

In addition to base budget pressures common across all services, pressures unique or predominant for Transportation Safety & Operations are primarily due to:

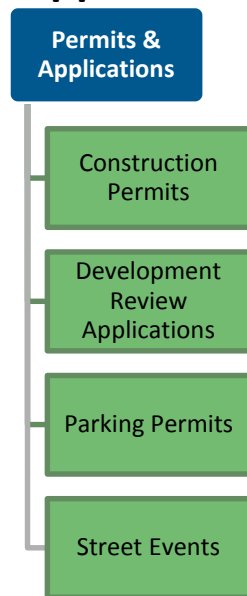
- Traffic signal coordination studies to reduce delays and improve travel time reliability along City arterials by coordinating traffic signals (\$1.500 million). 350 signals on 10 routes will be studied in 2016.
- Communications costs of \$1.305 million for cellular communications (traffic signals, arterial CCTV cameras) and data channels tariffs in order to mitigate data channel costs by transferring to more cost effective cellular communications.
- Alignment of hydro costs for street lighting with actual experience (\$2.301 million).
- Traffic signal locate costs of \$1.100 million to perform the underground locates of traffic signal assets to comply with Ontario One Call (ON1Call).

These costs have been partially offset by efficiency savings / productivity gains (\$0.323 million) as a result of increasing budgeted gapping based on expected vacancies.

The 2016 Operating Budget for Transportation Safety & Operations includes funding of \$0.650 million gross and \$0.250 million net for the following new/enhanced initiatives:

- Implement 30 km/h Speed Limit on Local Roads in the Toronto and East York District (\$0.400 million and \$0 net); and
- Piloting the use of Traffic Assistant Personnel (TAP) at key intersections/corridors to improve vehicle and pedestrian flow (\$0.250 million gross and \$0.250 million net).

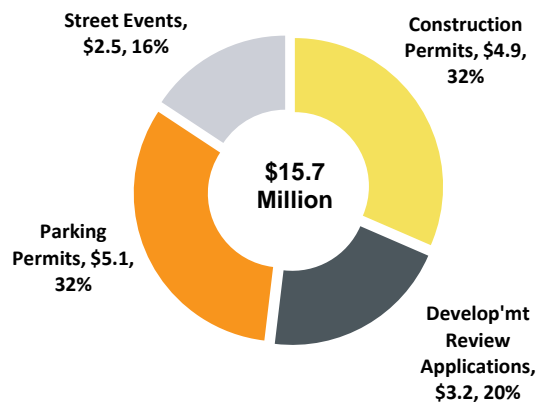
## Permits & Applications



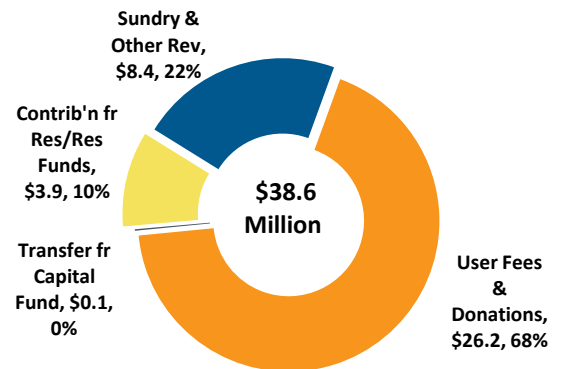
### What We Do

- 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.

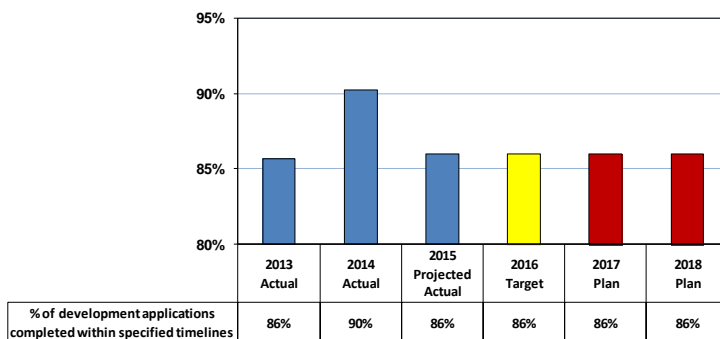
2016 Service Budget by Activity (\$Ms)



Service by Funding Source (\$Ms)



% of Development Applications Completed within Specified Timelines



- Transportation Services reviews development applications ensuring compliance with municipal standards, code and guidelines.
- In 2015, Transportation Services is projecting to complete development applications within specified timelines at a rate of 86%.
- The Program is anticipating that this % will be maintained in future years.

## 2016 Service Levels

### Permits & Applications

Activity	Type	Sub-Type	Service Levels			
			2013	2014	2015	2016
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

Overall, the 2016 Service Levels are consistent with the approved 2015 Service Levels for Permits & Applications.



**Table 8**  
**2016 Service Budget by Activity**

(\$000s)	2015	2016 Operating Budget							2016 Budget vs. 2015 Budget		Incremental Change			
	Approved Budget	Base Budget	Service Changes	2016 Base	Base Budget vs. 2015 Budget	% Change	New/Enhanced	2016 Budget			2017 Plan		2018 Plan	
	\$	\$	\$	\$	\$	%	\$	\$	\$	%	\$	%	\$	%
<b>GROSS EXP.</b>														
Construction Permits	5,142.1	5,032.4	(98.8)	4,933.7	(208.4)	(4.1%)		4,933.7	(208.4)	(4.1%)	34.2	0.7%	64.2	1.3%
Development Review Applications	3,044.0	3,245.2	(53.3)	3,191.8	147.8	4.9%		3,191.8	147.8	4.9%	25.5	0.8%	43.2	1.3%
Parking Permits	5,158.1	5,111.0	(39.0)	5,072.0	(86.1)	(1.7%)		5,072.0	(86.1)	(1.7%)	28.5	0.6%	54.7	1.1%
Street Events	2,441.8	2,514.1	(54.4)	2,459.7	17.9	0.7%		2,459.7	17.9	0.7%	15.5	0.6%	27.2	1.1%
<b>Total Gross Exp.</b>	<b>15,786.0</b>	<b>15,902.8</b>	<b>(245.6)</b>	<b>15,657.2</b>	<b>(128.8)</b>	<b>(0.8%)</b>		<b>15,657.2</b>	<b>(128.8)</b>	<b>(0.8%)</b>	<b>103.7</b>	<b>0.7%</b>	<b>189.3</b>	<b>1.2%</b>
<b>REVENUE</b>														
Construction Permits	7,886.2	13,336.2	(116.6)	13,219.6	5,333.4	67.6%		13,219.6	5,333.4	67.6%				
Development Review Applications	3,045.6	2,899.4	77.4	2,976.8	(68.8)	(2.3%)		2,976.8	(68.8)	(2.3%)				
Parking Permits	19,930.8	19,868.4	521.4	20,389.8	459.0	2.3%		20,389.8	459.0	2.3%				
Street Events	1,892.7	1,984.5	48.8	2,033.3	140.6	7.4%		2,033.3	140.6	7.4%				
<b>Total Revenues</b>	<b>32,755.3</b>	<b>38,088.5</b>	<b>530.9</b>	<b>38,619.4</b>	<b>5,864.1</b>	<b>17.9%</b>		<b>38,619.4</b>	<b>5,864.1</b>	<b>17.9%</b>				
<b>NET EXP.</b>														
Construction Permits	(2,744.2)	(8,303.8)	17.9	(8,285.9)	(5,541.8)	201.9%		(8,285.9)	(5,541.8)	201.9%	34.2	-0.4%	64.2	(0.8%)
Development Review Applications	(1.6)	345.8	(130.7)	215.1	216.7	(13841.8%)		215.1	216.7	(13841.8%)	25.5	11.9%	43.2	17.9%
Parking Permits	(14,772.7)	(14,757.4)	(560.4)	(15,317.8)	(545.1)	3.7%		(15,317.8)	(545.1)	3.7%	28.5	-0.2%	54.7	(0.4%)
Street Events	549.1	529.6	(103.2)	426.4	(122.7)	(22.3%)		426.4	(122.7)	(22.3%)	15.5	3.6%	27.2	6.2%
<b>Total Net Exp.</b>	<b>(16,969.3)</b>	<b>(22,185.7)</b>	<b>(776.5)</b>	<b>(22,962.2)</b>	<b>(5,992.9)</b>	<b>35.3%</b>		<b>(22,962.2)</b>	<b>(5,992.9)</b>	<b>35.3%</b>	<b>103.7</b>	<b>-0.5%</b>	<b>189.3</b>	<b>(0.8%)</b>
Approved Positions	157.4	157.4		157.4	0.0	0.0%		157.4	0.0	0.0%				

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.

The Permits & Applications' 2016 Operating Budget of \$15.657 million gross and \$22.962 million in net revenue is \$5.993 million net or 35.3% under the 2015 Net Budget.

The base budget pressures in Permits & Applications are those that are common across all services in Transportation Services and have already been discussed previously.

These gross expenditure and revenue pressures were more than offset by:

- Increase in Right-of-Way user fee revenues based on the higher level of construction activity in the City (\$3.500 million).
- Fee revenue annualization of \$1.012 million for street event permit fees and lane occupancy rental fees.

In addition, these pressures were further offset by efficiency savings / productivity gains (\$0.191 million) as a result of increased budgeted gapping and user fee inflationary adjustments (\$0.746 million).



## **Part III:**

### Issues for Discussion

## Issues for Discussion

### Issues Impacting the 2016 Budget

#### ***Winter Maintenance Incremental Costs***

- Transportation Services has tendered the next multi-year winter maintenance contracts to take effect during the 2015/2016 winter season, reflecting the key cost driver within the Transportation Services 2016 Operating Budget.
- For 2016, the expenditures for the Winter Maintenance Program will be \$93.8 million, reflecting an increase of \$10.765 million from the 2015 Approved Operating Budget. This includes increases for the following:

#### ***1. Annualization of 2015 Enhanced Service Levels (\$3.042 million)***

- 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).  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2014.PW31.1>
  - The report proposed levels of service beginning in the 2015/16 winter season for winter maintenance for cycling facilities, the 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 resulted in an increase of \$0.125 million net in 2015 and an additional \$0.625 million net in 2016.
- 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).  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2013.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.
  - These service level changes resulted in an increase of \$0.483 million net in 2015 and requires an additional \$2.417 million net in 2016.

#### ***2. Winter Maintenance Program Contracts (\$7.723 million)***

- The 2016 Operating Budget includes an incremental increase of \$7.723 million for new winter maintenance program contracts.
- When the previous 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.

- Given the magnitude of the Winter Maintenance 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.).

### **3. Winter Maintenance Contribution Reserve Fund (One-time Draw of \$4.0 million)**

- The 2016 incremental increases in Winter Maintenance costs has been mitigated by a one-time draw from the Winter Maintenance Contribution Reserve Fund of \$4.0 million, resulting in a net increase for the Winter Maintenance Program of \$6.765 million in 2016.
- 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.
- The one-time draw from the Winter Maintenance Contribution Reserve Fund will result in a pressure of \$4.0 million in 2017, as the full cost of the program have essentially been stepped over a two year period.

### **Service Efficiencies and Productivity Gains**

- The 2016 Operating Budget for Transportation Services includes \$4.159 million or 2.0% in service efficiencies and net savings as described on page 9-10 of these Budget Notes.
- In addition to these 2016 net savings, Transportation Services will continue to accommodate various initiatives within their Operating Budget, including the following:
  - Staffing and other costs for the Big Data Team (\$0.500 million gross and net);
  - Road closure coordination (\$0.800 million gross and net);
  - Project lead for TTC surface transit improvements (\$0.112 million gross and net); and
  - Various congestion management initiatives (\$4.3 million gross and \$4.2 million net).
- The Program will continue to explore future opportunities for efficiency savings, such as:
  - Membership in the Locate Alliance Consortium that may save \$2.0 million (related to underground locate costs);
  - Expanding mobile computing for field workers;

- New work order management system; and
- Potential 10% in its fleet, thereby reducing maintenance, fuel costs and the annual contribution to the fleet capital replacement reserve.

### Issues Referred to the 2016 Operating Budget Process

During the course of 2015, Council directed staff to consider as part of the 2016 Budget process, enhancements regarding the 30 km/h Speed Limit on Local Roads in the Toronto and East York Community Council Area. The anticipated costs are reflected in the table below:

New / Enhanced Service Description (\$000s)	2016 Impact				Net Incremental Impact			
	Gross	Revenue	Net	Positions	2017 Plan		2018 Plan	
					Net	Positions	Net	Positions
<b>Not Included</b>								
<b>Referred to the Budget Process</b>								
<i>30 km/h Speed Limit on Local Roads in the Toronto and East York Community Council Area</i>	400.0	400.0	0.0	4.0		(4.0)		
<b>Total New/Enhanced Services (Not Included)</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>4.0</b>	<b>0.0</b>	<b>(4.0)</b>	<b>0.0</b>	<b>0.0</b>

As described in greater detail below, the 30 km/h Speed Limit on Local Roads in the Toronto and East York Community Council Area initiative was not included in the 2016 Operating Budget. However, this initiative was included for Council's consideration as part of the list of new/enhanced requests referred to the Budget process to be distributed for Budget Committee's consideration in the 2016 Budget process.

### ***Reducing the Speed Limit from 40 km/h to 30 km/h on Local Roads in the Toronto and East York District***

- At its meeting on June 22, 2015, The Toronto and East York Community Council adopted report TE8.1 – *30 km/h Speed Limit on Local Roads in the Toronto and East York Community Council Area* and issued the following decision (under City Council delegated authority):
  - Reduced the speed limit from 40 km/h to 30 km/h on all local roads within the confines of the Toronto and East York Community Council area, excluding those roads that bound more than one community council area, with implementation commencing in September, 2015.
  - Authorized the appropriate City staff to take the necessary action to implement the foregoing reduction in the speed limit, including the introduction of the necessary Bills to the Toronto and East York Community Council.
- The link to this item is provided below:  
<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2015.TE8.1>
- To implement this initiative Transportation Services will require the addition of 4 temporary positions at a cost of \$0.400 million in 2016 (one-time only, to be reversed in 2017) to be funded from the Transportation Services capital program.
  - The additional positions and related funding were not included in the Transportation Services 2016 Operating Budget, however they were included for Council's consideration as part of new/enhanced requests referred to the Budget process to be distributed for Budget Committee's consideration in the 2016 Budget process.
- Council approved the additional 4 positions as part of EX12.2 *2016 Capital and Operating Budgets* on February 17, 2016.



## Appendices:

## Appendix 1

### 2015 Service Performance

#### 2015 Key Service Accomplishments

In 2015, Transportation Services accomplishments included the following:

##### *General Service Quality and Effectiveness*

- ✓ Achieved performance target of 95% on-time completion rate for 150,000 service requests received through 311
- ✓ Hired an Outreach / Special Project Coordinator and a Customer Service & Issues Management Program Mgr to enhance communications, public engagement and cross Divisional coordination
- ✓ Implemented 2 Phases of the Leaders of Tomorrow program, a staff succession management program
- ✓ Implemented #StreetsTO awards program to recognize exceptional employee performance

##### *Road and Sidewalk Management*

- ✓ Continued the StART pilot project to evaluate graffiti vandalism removal and develop strategies
- ✓ Installed new pieces of street furniture, including benches, shelters, and bike rings
- ✓ Worked with community partners to implement street art murals / utility box wraps across the city
- ✓ Completed phase 2 and started phase 3 of the interim repairs to the F.G. Gardiner Expressway (working with ECS)
- ✓ Enhanced funding to accelerate sidewalk repairs across the City (5000 bays in each District).

##### *Transportation Safety and Operations*

- ✓ Installed 23 backup power for traffic signals at numerous critical intersections throughout the City
- ✓ Published the second annual Toronto Traffic Safety Report highlighting key safety statistics and describing the Division's safety activities.
- ✓ Implemented and installed signs, gates and monitoring cameras at flood prone locations for faster flood detection and road closures. Initiated a pilot project on Simcoe Street to install plantar boxes to demarcate cycle tracks
- ✓ Installed accessible pedestrian signals (APS) to aid visually impaired pedestrians
- ✓ Retimed 2391 traffic signals to improve traffic flow on priority corridors
- ✓ Worked with police on periodic enforcement blitzes to limit illegal stopping, parking and standing on key arterials and in the downtown
- ✓ Extended "No Stopping" hours in the downtown core on Dundas Street, Queen Street as well as on College/Carleton Streets (revise to include new streets added in 2015)
- ✓ Designed and piloted a new way-finding signage system
- ✓ As part of the implementation of the Congestion Management Plan:
  - Updated the Traffic Management Centres' advanced traffic management system
  - Created a new Big Data team to explore opportunities to use emerging data sources to combat congestion
  - Installed 59 additional traffic monitoring cameras on key arterial routes
  - Developed a Complete Streets guide and implementation plan to provide tools to balance the needs of all road and right-of-way uses
  - Performed 524 Corridor Reviews to improve traffic flow

##### *Permits and Applications*

- ✓ Implemented new street occupancy guidelines and fees to minimize lane closures due to construction

## Appendix 2

### 2016 Operating Budget by Expenditure Category

#### Program Summary by Expenditure Category

Category of Expense (\$000's)	2013 Actual	2014 Actual	2015 Budget	2015 Projected Actual *	2016 Budget	2016 Change from 2015 Approved Budget		Plan	
	\$	\$	\$	\$	\$	\$	%	2017 \$	2018 \$
Salaries and Benefits	86,292.7	90,775.9	99,098.5		98,036.6	(1,061.9)	(1.1%)	98,682.0	99,885.3
Materials and Supplies	47,377.5	49,636.1	42,961.3		45,046.2	2,084.9	4.9%	45,046.2	45,046.2
Equipment	326.6	365.4	601.5		766.7	165.1	27.5%	716.7	716.7
Services & Rents	158,405.2	174,610.4	168,520.1		207,727.7	39,207.6	23.3%	207,429.9	207,466.1
Contributions & Transfers					730.2	730.2	-	730.2	730.2
Contributions to Reserve/Res Funds	24,034.4	21,054.2	23,841.7		20,441.7	(3,400.0)	(14.3%)	20,441.7	20,441.7
Other Expenditures	2,314.3	114.1	795.0		314.0	(481.0)	(60.5%)	314.0	314.0
Interdivisional Charges	15,055.0	15,969.1	14,538.4		15,428.2	889.8	6.1%	15,407.5	15,492.4
<b>Total Gross Expenditures</b>	<b>333,805.7</b>	<b>352,525.2</b>	<b>350,356.5</b>	<b>361,164.3</b>	<b>388,491.2</b>	<b>38,134.7</b>	<b>10.9%</b>	<b>388,768.2</b>	<b>390,092.4</b>
Interdivisional Recoveries	8,711.6	11,151.1	8,728.1		14,175.0	5,446.9	62.4%	14,175.0	14,175.0
Provincial Subsidies						-	-		
Federal Subsidies						-	-		
Other Subsidies						-	-		
User Fees & Donations	30,127.6	35,875.7	37,562.5		45,348.5	7,786.0	20.7%	45,348.5	45,348.5
Transfers from Capital Fund	22,299.0	26,620.2	26,997.5		30,728.3	3,730.8	13.8%	30,117.9	29,995.0
Contribution from Reserve/Reserve F	20,838.0	22,062.2	22,414.1		20,270.5	(2,143.6)	(9.6%)	16,320.7	16,320.7
Sundry Revenues	48,481.2	45,819.7	47,137.4		70,347.0	23,209.6	49.2%	70,347.0	70,347.0
<b>Total Revenues</b>	<b>130,457.3</b>	<b>141,528.8</b>	<b>142,839.6</b>	<b>145,949.8</b>	<b>180,869.3</b>	<b>38,029.6</b>	<b>26.6%</b>	<b>176,309.1</b>	<b>176,186.1</b>
<b>Total Net Expenditures</b>	<b>203,348.4</b>	<b>210,996.4</b>	<b>207,516.9</b>	<b>215,214.5</b>	<b>207,621.9</b>	<b>105.0</b>	<b>0.1%</b>	<b>212,459.0</b>	<b>213,906.3</b>
<b>Approved Positions</b>	<b>903.3</b>	<b>1,000.3</b>	<b>1,113.3</b>	<b>1,037.5</b>	<b>1,123.0</b>	<b>9.7</b>	<b>0.9%</b>	<b>1,120.0</b>	<b>1,119.0</b>

\* Based on the 2015 9-month Operating Variance Report

For additional information regarding the 2015 Q3 operating variances and year-end projections, please refer to the attached link for the report entitled "Operating Variance Report for the Nine-Month Period Ended September 30, 2015" approved by City Council at its meeting on December 9, 2015.

(<http://www.toronto.ca/legdocs/mmis/2015/bu/bgrd/backgroundfile-85376.pdf>)

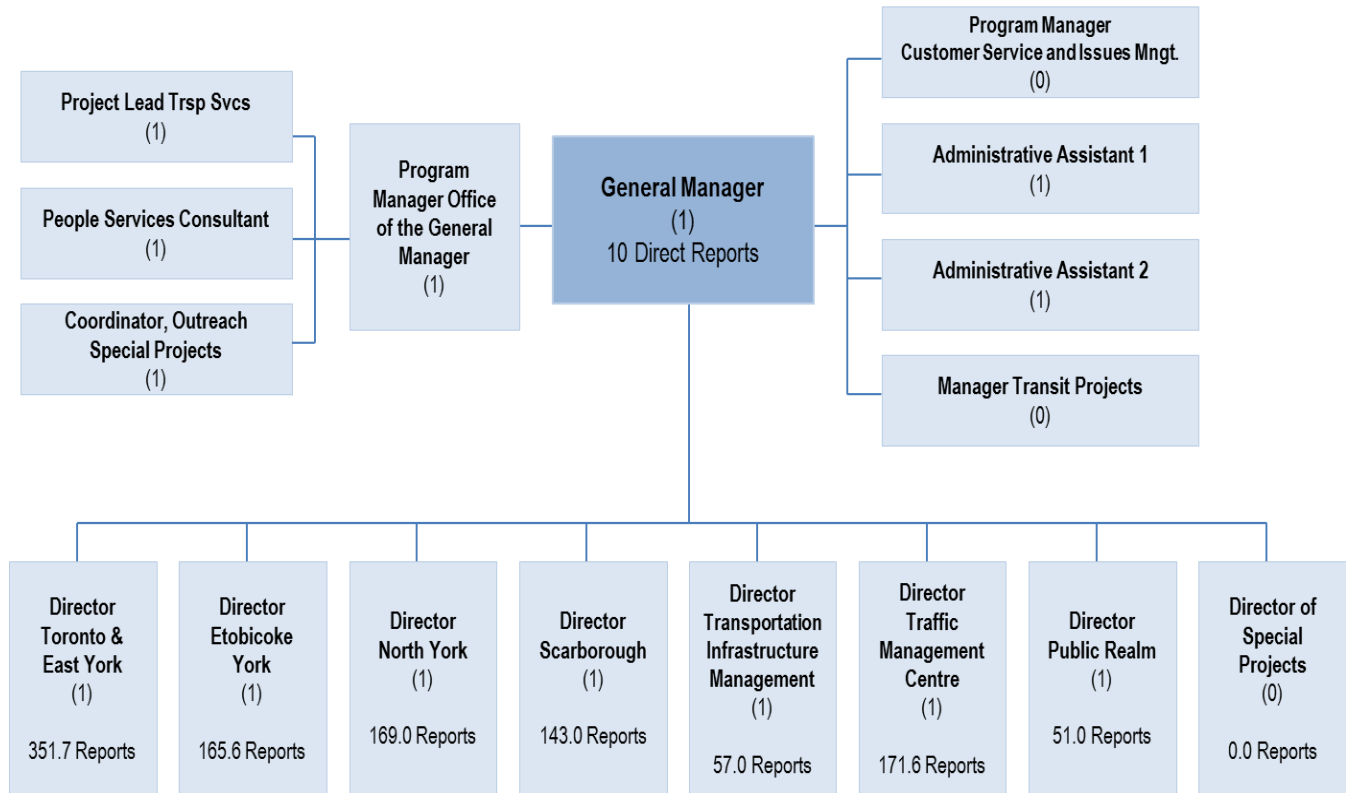
#### Impact of 2015 Operating Variance on the 2016 Budget

- Transportation Services will continue with its accelerated hiring strategy for the remainder of 2015 and in 2016.
- The Program will continue to explore future opportunities for efficiency savings / productivity gains as discussed in the Issues Section of these Notes.



### Appendix 3

#### 2016 Organization Chart



#### 2016 Complement

Category	Senior Management	Management	Exempt Professional & Clerical	Union	Total
Permanent	1.0	158.0	51.0	861.6	1,071.6
Temporary		5.0		46.4	51.4
Total	1.0	163.0	51.0	908.0	1,123.0

## **Appendix 4**

### **Summary of 2016 Service Changes**

## 2016 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						
<b>2016 Council Approved Base Budget Before Service Changes:</b>			<b>388,143.5</b>	<b>179,433.4</b>	<b>208,710.1</b>	<b>1,114.96</b>	<b>4,837.1</b>	<b>1,447.3</b>

8676	Gapping Adjustment - align to actual experience
------	---

51	0	<b>Description:</b>
----	---	---------------------

Transportation Services will increase its budgeted gapping to more accurately reflect actual experience and the expected level of naturally occurring vacancies. This will bring the budgeted gapping rate in 2016 to approximately 6%, up from 4.9% in 2015, and result in a reduction of \$1.338 million to the 2016 Operating Budget.

**Service Level Impact:**

This reduction will have no impact on the level of service delivered or approved complement in Transportation Services.

**Service:** TP-Permits & Applications

Preliminary:	(190.7)	0.0	(190.7)	0.00	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended	(190.7)	0.0	(190.7)	0.00	0.0	0.0

**Service:** TP-Road & Sidewalk Management

Preliminary:	(824.3)	0.0	(824.3)	0.00	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Recommended	(824.3)	0.0	(824.3)	0.00	0.0	0.0

**Service:** TP-Transportation Safety & Operations

## 2016 Operating Budget - Council Approved Service Changes Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						
		Preliminary:	(323.2)	0.0	(323.2)	0.00	0.0	0.0
		BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Recommended	(323.2)	0.0	(323.2)	0.00	0.0	0.0
		<b>Preliminary:</b>	<b>(1,338.2)</b>	<b>0.0</b>	<b>(1,338.2)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved Service Changes:</b>	<b>(1,338.2)</b>	<b>0.0</b>	<b>(1,338.2)</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Summary:</b>								
		Preliminary:	(1,338.2)	0.0	(1,338.2)	0.00	0.0	0.0
		Budget Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		Executive Committee Recommended:	0.0	0.0	0.0	0.00	0.0	0.0
		City Council Approved:	0.0	0.0	0.0	0.00	0.0	0.0
		Council Approved Service Changes:	(1,338.2)	0.0	(1,338.2)	0.00	0.0	0.0
		<b>Total Council Approved Base Budget:</b>	<b>386,805.3</b>	<b>179,433.4</b>	<b>207,371.9</b>	<b>1,114.96</b>	<b>4,837.1</b>	<b>1,447.3</b>

## **Appendix 5**

### **Summary of 2016 New / Enhanced Service Priorities**

# 2016 Operating Budget - Council Approved New and Enhanced Services

## Summary by Service (\$000's)

Form ID		Citizen Focused Services B  Program - Transportation Services	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
7979		Cycling Network Plan (Project Managers)						
74	0	<b>Description:</b>  With the increase in capital funding for cycling infrastructure projects, the Cycling Infrastructure Unit requires 2 additional Project Managers to deliver cycling network Capital Projects (fully funded from the Transportation capital program). The City of Toronto's Cycling Survey found that between 1999 and 2006, more people have started to cycle in Toronto, and the capital funding increases are reflective of this increased demand. The survey found that in Etobicoke York, the number of Toronto residents who self-identify as practical cyclists increased in Etobicoke-York by 11%, In North York by 14%, in Scarborough by 8%, and in Toronto-East York by 6% between 1999 and 2006. The cycling network includes multi-use trails, and considering both transportation focused trips and recreational cycling trips, a majority of adults (54%) in Toronto now self-identify as cyclists.  <b>Service Level Impact:</b>  The Cycling Infrastructure Unit currently has 1 Project Manager and 5 FTEs acting in project management roles (1 Senior Engineer, 2 Engineers, 1 Project Lead, 1 Assistant Planner). The addition of these 2 positions will allow for an increased delivery of cycling infrastructure projects.  <b>Service:</b> TP-Road & Sidewalk Management						
		Preliminary:	135.9	135.9	0.0	2.00	(0.0)	(0.0)
		BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
		Total Council Approved:	135.9	135.9	0.0	2.00	(0.0)	(0.0)
		<b>Preliminary:</b>	<b>135.9</b>	<b>135.9</b>	<b>0.0</b>	<b>2.00</b>	<b>(0.0)</b>	<b>(0.0)</b>
		<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
		<b>Total Council Approved New/Enhanced Services:</b>	<b>135.9</b>	<b>135.9</b>	<b>0.0</b>	<b>2.00</b>	<b>(0.0)</b>	<b>(0.0)</b>

8396	30 Km/h Speed Limit Implementation	
74	0	<b>Description:</b>

**Category:**

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

74 - New Services  
75 - New Revenues

## 2016 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						

Installation of regulatory traffic signs to implement a 30 Km/h maximum speed limit posted on local and collector roads within the Toronto and East York District. Fully funded from the Transportation capital program.

### Service Level Impact:

Implementation of the program will require additional staffing and material resources over those currently available. This funding will allow the Program to reduce the posted maximum speed limits on local and collector roads within the Toronto and East York District to 30 Km/h.

### Service: TP-Transportation Safety & Operations

Preliminary:	0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Change:	400.0	400.0	0.0	4.00	(0.0)	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	400.0	400.0	0.0	4.00	(0.0)	0.0
<b>Preliminary:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>4.00</b>	<b>(0.0)</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New/Enhanced Services:</b>	<b>400.0</b>	<b>400.0</b>	<b>0.0</b>	<b>4.00</b>	<b>(0.0)</b>	<b>0.0</b>

8447	Bicycle Parking Strategy
72	0

### Description:

### Category:

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

## 2016 Operating Budget - Council Approved New and Enhanced Services

### Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						

Demand for bicycle parking remains high, and City Council has an interest in increasing supply. This business case has three objectives: 1) Create and implement a bicycle parking strategy; 2) Replace substandard rings on ring-and-post bicycle parking; 3) Increase the supply of ring-and-post bicycle parking. The Cycling Infrastructure and Programs Unit currently manages various forms of bicycle parking such as corrals, lockers, and bicycle stations, and works with community to increase the supply of private bicycle parking. Complementing these initiatives, the Street Furniture Unit currently manages a ring-and-post parking system that places 500-600 new rings per year; currently about 16,000 on City boulevards. The purpose of this request is to create a two-year temporary Project Manager position in the Cycling Unit to craft a Bicycle Parking Strategy to better target the City's current and future investment. To help prepare the strategy and increase supply, a permanent ETT1 position would be created in the Street Furniture Unit to manage an inventory review in 2016, and then work to deliver increased bicycle parking in 2017 and beyond. The inventory will also identify locations where substandard bicycle rings (approximately 12,500) are located and can be replaced. These positions are fully funded from the Transportation capital program.

#### Service Level Impact:

The current Cycling Infrastructure and Programs Unit provides Plan and program installation of bicycle parking. Street Furniture Unit currently deploys 500-600 new parking units per year, however, more than 1,000 requests are outstanding. These additional 2 positions will provide resources to manage an inventory review in 2016 and to coordinate the delivery of expected new units by an additional 250 in 2016.

#### Service: TP-Road & Sidewalk Management

Preliminary:	650.0	650.0	0.0	2.00	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	650.0	650.0	0.0	2.00	0.0	0.0
<b>Preliminary:</b>	<b>650.0</b>	<b>650.0</b>	<b>0.0</b>	<b>2.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New/Enhanced Services:</b>	<b>650.0</b>	<b>650.0</b>	<b>0.0</b>	<b>2.00</b>	<b>0.0</b>	<b>0.0</b>

8453	Graffiti Management Plan - Street Art
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72	0	<b>Description:</b>
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#### Category:

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



## 2016 Operating Budget - Council Approved New and Enhanced Services

### Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						

The Graffiti Management Plan (GMP) was approved by City Council in 2011 and a contract to remove graffiti vandalism from City infrastructure was executed in 2013. The graffiti removal contract, in conjunction with the StreetARToronto mural program, has reduced the incidence of graffiti vandalism in some areas of the city. The GMP is entering its sixth year and some previously painted murals are ageing and require restoration. The success of the StART Underpass Program has also exposed the need/opportunity to improve other structures (e.g. bridge overpasses) within the city. Graffiti vandalism continues to be an ongoing problem that negatively impacts communities. A proactive approach (i.e. ongoing monitoring and quick removal of graffiti vandalism) was initiated as a pilot in 2015, in addition to a reactive, complaint based approach. This funding is required to oversee the mural restoration/repair component and installations on structures, strengthen education and enforcement activities in conjunction with Toronto Police Service, undertake greater analysis of the frequency and distribution pattern of graffiti vandalism throughout the city, and evaluate the benefits and costs of proactive and reactive approaches to graffiti vandalism. Fully funded from the Public Realm Reserve Fund.

#### Service Level Impact:

Reducing graffiti vandalism requires a comprehensive approach that includes both carrots and sticks. To address the variety of circumstances and locations where graffiti vandalism occurs the initial StART Partnership mural installation program has developed to include the StART Underpass Program, StART Mural Support, Police Partnership Program, Outside the Box and Artist Directory. These installations have contributed to reducing vandalism and encouraging 'taggers' to develop their skills and become artists. Graffiti removal, education and enforcement are also important to achieving success. A proactive approach to graffiti removal has been piloted in some parts of the city to complement the initial reactive, complaint based approach. The proposed new service level would expand the installation program and include a mural repair/restoration component. Ageing murals are subject to increased vandalism. The new service level also includes a focus on analysis and evaluation and support for education and enforcement in conjunction with the Toronto Police Service, to better guide resource allocation to deter vandalism before it occurs.

#### Service: TP-Road & Sidewalk Management

Preliminary:	250.0	250.0	0.0	0.00	0.0	0.0
BC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
EC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:	0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:	250.0	250.0	0.0	0.00	0.0	0.0
<b>Preliminary:</b>	<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

## 2016 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B	Adjustments				2017 Plan Net Change	2018 Plan Net Change
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions		
		Program - Transportation Services						
<b>Total Council Approved New/Enhanced Services:</b>			<b>250.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

8911		Traffic Management - Traffic Assistant Personnel (TAP)					
74	0	<b>Description:</b>					
Piloting the use of Traffic Assistant Personnel (TAP) at key intersecitons/corridors to improve vehicle and pedestrain flow during the morning and afternoon peak periods. Under the Highway Traffic Act (HTA), only police officers are authorized to direct traffic, therefore the pilot will utilize Toronto Police Officers.							
<b>Service Level Impact:</b>							
This is a pilot project. Results will be analyzed to assess and identify/determine future service level impacts. It is expected that this pilot project will improve the flow of pedestrians, cyclists and pedestrians during the morning and afternoon peak periods.							
<b>Service:</b> TP-Transportation Safety & Operations							
Preliminary:		0.0	0.0	0.0	0.00	0.0	0.0
BC Recommended Change:		250.0	0.0	250.0	0.00	0.0	0.0
EC Recommended Change:		0.0	0.0	0.0	0.00	0.0	0.0
CC Recommended Change:		0.0	0.0	0.0	0.00	0.0	0.0
Total Council Approved:		250.0	0.0	250.0	0.00	0.0	0.0
<b>Preliminary:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Budget Committee Recommended:</b>		<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Executive Committee Recommended:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>City Council Approved:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Council Approved New/Enhanced Services:</b>		<b>250.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.00</b>	<b>0.0</b>	<b>0.0</b>

<b>Summary:</b>								
<b>Preliminary:</b>			<b>1,035.9</b>	<b>1,035.9</b>	<b>0.0</b>	<b>4.00</b>	<b>(0.0)</b>	<b>(0.0)</b>
<b>Budget Committee Recommended:</b>			<b>650.0</b>	<b>400.0</b>	<b>250.0</b>	<b>4.00</b>	<b>(0.0)</b>	<b>0.0</b>

## 2016 Operating Budget - Council Approved New and Enhanced Services Summary by Service (\$000's)

Form ID		Citizen Focused Services B  Program - Transportation Services	Adjustments				2017 Plan Net Change	2018 Plan Net Change	
Category	Priority		Gross Expenditure	Revenue	Net	Approved Positions			
Executive Committee Recommended:			0.0	0.0	0.0	0.00	0.0	0.0	
City Council Approved:			0.0	0.0	0.0	0.00	0.0	0.0	
Council Approved New/Enhanced Services:			1,685.9	1,435.9	250.0	8.00	(0.0)	(0.0)	

**Category:**

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

74 - New Services  
75 - New Revenues

## Appendix 6

### Inflows/Outflows to/from Reserves & Reserve Funds

#### Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>			3,600.6	5,177.3	(1,526.0)
Vehicle Equipment Reserve	XQ1015				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			3,076.7	3,076.7	3,076.7
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			<b>3,076.7</b>	<b>3,076.7</b>	<b>3,076.7</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>			(1,500.0)	(9,780.0)	(500.0)
<b>Balance at Year-End</b>		<b>3,600.6</b>	<b>5,177.3</b>	<b>(1,526.0)</b>	<b>1,050.8</b>

\* Based on 9-month 2015 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>			25,335.2	12,018.1	2,712.1
Insurance Reserve Fund	XR1010				
<i>Proposed Withdrawals (-)</i>					
<i>Contributions (+)</i>			17,365.0	17,365.0	17,365.0
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			<b>17,365.0</b>	<b>17,365.0</b>	<b>17,365.0</b>
<b>Other Program / Agency Net Withdrawals &amp; Contributions</b>			(30,682.0)	(26,671.0)	(21,877.5)
<b>Balance at Year-End</b>		<b>25,335.2</b>	<b>12,018.1</b>	<b>2,712.1</b>	<b>(1,800.4)</b>

\* Based on 9-month 2015 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>			19,169.4	2,998.9	(13,221.7)
Public Realm RF	XR1410				
<i>Proposed Withdrawals (-)</i>			(16,170.5)	(16,220.7)	(16,220.7)
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			<b>(16,170.5)</b>	<b>(16,220.7)</b>	<b>(16,220.7)</b>
<b>Balance at Year-End</b>		<b>19,169.4</b>	<b>2,998.9</b>	<b>(13,221.7)</b>	<b>(29,442.4)</b>

\* Based on 9-month 2015 Reserve Fund Variance Report

## Appendix 6 - Continued

### Inflows/Outflows to/from Reserves & Reserve Funds

#### Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>			<b>747.4</b>	<b>647.4</b>	<b>547.4</b>
Bike Share Program Reserve	XQ0013				
<i>Proposed Withdrawals (-)</i>			(100.0)	(100.0)	(100.0)
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			<b>(100.0)</b>	<b>(100.0)</b>	<b>(100.0)</b>
<b>Balance at Year-End</b>		<b>747.4</b>	<b>647.4</b>	<b>547.4</b>	<b>447.4</b>

\* Based on 9-month 2015 Reserve Fund Variance Report

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of Dec. 31, 2015 *	Withdrawals (-) / Contributions (+)		
			2016	2017	2018
		\$	\$	\$	\$
<b>Projected Beginning Balance</b>			<b>4,016.5</b>	<b>16.5</b>	<b>16.5</b>
Winter Maintenance Contribution Reserve Fund	XR1411				
<i>Proposed Withdrawals (-)</i>			(4,000.0)		
<i>Contributions (+)</i>					
<b>Total Reserve / Reserve Fund Draws / Contributions</b>			<b>(4,000.0)</b>		
<b>Balance at Year-End</b>		<b>4,016.5</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>

\* Based on 9-month 2015 Reserve Fund Variance Report

## Appendix 7a

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				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	\$30.46	\$0.73	\$0.00	\$31.19	\$31.19	\$31.19
To construct or maintain the installation of awnings, canopy, fire escape including the preparation of the encroachment agreement.	Permits & Applications	City Policy	Per permit	\$512.47	\$12.30	\$0.00	\$524.77	\$524.77	\$524.77
Maintain the installation of encroaching canopy	Permits & Applications	City Policy	Per sqm/year	\$4.27	\$0.10	\$0.00	\$4.37	\$4.37	\$4.37
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	\$6.35	\$0.15	\$0.00	\$6.50	\$6.50	\$6.50
Administration survey and inspection fee.	Permits & Applications	City Policy	Per Inspection	\$79.11	\$1.90	\$0.00	\$81.01	\$81.01	\$81.01
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	\$870.56	\$20.89	\$0.00	\$891.45	\$891.45	\$891.45
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	\$1,266.24	\$30.39	\$0.00	\$1,296.63	\$1,296.63	\$1,296.63
Permission to construct or maintain encroachments, fences/ornamental and retaining walls over 0.9m, building projections, refacing walls, landscaping, streetscaping, areaways, tunnels, bridges and other openings, and for project under \$1 million	Permits & Applications	City Policy	Per permit	\$512.47	\$12.30	\$0.00	\$524.77	\$524.77	\$524.77
Permission to construct or maintain encroachments, fences/ornamental and retaining walls over 0.9 m, building projections, refacing walls, landscaping, streetscaping, areaways, tunnels, bridges and other openings, and for project over \$1 million	Permits & Applications	City Policy	Per application	\$2,206.42	\$52.95	\$0.00	\$2,259.37	\$2,259.37	\$2,259.37
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	\$28.48	\$0.68	\$0.00	\$29.16	\$29.16	\$29.16
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	\$17.12	\$0.41	\$0.00	\$17.53	\$17.53	\$17.53
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	\$11.35	\$0.27	\$0.00	\$11.62	\$11.62	\$11.62
Permit fee to excavate/dig up/tear up or remove soil of any street/sidewalk/curbing, pavement, etc.	Permits & Applications	City Policy	Per permit	\$142.33	\$3.42	\$0.00	\$145.75	\$145.75	\$145.75
To load/unload materials (loading zone) and entrance protection signs which preclude parking by public	Permits & Applications	City Policy	Per application /pole	\$84.22	\$2.02	\$0.00	\$86.24	\$86.24	\$86.24
To maintain the loading zone area to load and unload of materials/equipment to adj. businesses	Permits & Applications	City Policy	Per loading zone/year	\$315.84	\$7.58	\$0.00	\$323.42	\$323.42	\$323.42

## Appendix 7a - Continued

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
To maintain signs/posts which preclude parking by the general public in a designated area	Permits & Applications	City Policy	Per sign-post/year	\$84.22	\$2.02	\$0.00	\$86.24	\$86.24	\$86.24
Annual inspection charge to inspect the marquee	Permits & Applications	City Policy	Per year	\$31.70	\$0.76	\$0.00	\$32.46	\$32.46	\$32.46
Permission to erect or remove a marquee from the City boulevard	Permits & Applications	City Policy	Per permit	\$142.33	\$3.42	\$0.00	\$145.75	\$145.75	\$145.75
Permission to install telecommunication cables, connecting two buildings, lateral road crossings, etc.	Permits & Applications	City Policy	Per application	\$512.47	\$12.30	\$0.00	\$524.77	\$524.77	\$524.77
To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A1)	Permits & Applications	City Policy	Per lineal metre/year	\$29.04	\$0.70	\$0.00	\$29.74	\$29.74	\$29.74
To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A2)	Permits & Applications	City Policy	Per lineal metre/year	\$14.53	\$0.35	\$0.00	\$14.88	\$14.88	\$14.88
Permission to install piling and shoring used in building operations within the public right of way	Permits & Applications	City Policy	Per application	\$3,558.77	\$85.41	\$0.00	\$3,644.18	\$3,644.18	\$3,644.18
To inspect during the piling and shoring construction operations within the public right of way	Permits & Applications	City Policy	Per hour	\$79.82	\$1.92	\$0.00	\$81.74	\$81.74	\$81.74
Permit for commercial/industrial/residential greater than 10 units to allow any work within right-of-way	Permits & Applications	City Policy	Per permit	\$740.22	\$17.77	\$0.00	\$757.99	\$757.99	\$757.99
Permit for commercial/industrial/residential less than 10 units to allow any work within right-of-way	Permits & Applications	City Policy	Per permit	\$85.42	\$2.05	\$0.00	\$87.47	\$87.47	\$87.47
Provide information on the status of a property with respect to agreement compliance/encroachments/licence/permits	Permits & Applications	City Policy	Per application	\$112.00	\$2.69	\$0.00	\$114.69	\$114.69	\$114.69
Municipal Road Damage administrative fee for construction permits	Permits & Applications	City Policy	Per application	\$59.50	\$1.42	\$0.00	\$60.92	\$60.92	\$60.92
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	\$46.27	\$1.11	\$0.00	\$47.38	\$47.38	\$47.38
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	\$512.47	\$12.30	\$0.00	\$524.77	\$524.77	\$524.77
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	\$17.32	\$0.42	\$0.00	\$17.74	\$17.74	\$17.74

## Appendix 7a - Continued

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
To temporary occupy portion of sidewalk or boulevard by placing on it machinery or material of any kind (no excavation) - per square metre (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per sqm/month	\$5.77	\$0.14	\$0.00	\$5.91	\$5.91	\$5.91
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, Area AA (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per sqm/month	\$105.41	\$2.53		\$107.94	\$107.94	\$107.94
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, Area A Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per sqm/month	\$79.06	\$1.90		\$80.96	\$80.96	\$80.96
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, Area B (Site Protection: hoarding, scaffolding, temp street closure)	Permits & Applications	City Policy	Per sqm/month	\$59.29	\$1.42		\$60.71	\$60.71	\$60.71
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, Area C Site Protection: hoarding, scaffolding, temp street closure	Permits & Applications	City Policy	Per sqm/month	\$52.71	\$1.27		\$53.98	\$53.98	\$53.98
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, Area D Site Protection: hoarding, scaffolding, temp street closure	Permits & Applications	City Policy	Per sqm/month	\$39.53	\$0.95		\$40.48	\$40.48	\$40.48
To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) per sqm per month, all other areas Site Protection: hoarding, scaffolding, temp street closure	Permits & Applications	City Policy	Per sqm/month	\$26.35	\$0.63		\$26.98	\$26.98	\$26.98
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	\$46.27	\$1.11	\$0.00	\$47.38	\$47.38	\$47.38
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	\$111.99	\$2.69	\$0.00	\$114.68	\$114.68	\$114.68
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	\$559.98	\$13.44	\$0.00	\$573.42	\$573.42	\$573.42
Permission to move heavy materials / equipment from Street A to Street B	Permits & Applications	City Policy	Per load	\$41.59	\$1.00	\$0.00	\$42.59	\$42.59	\$42.59



## Appendix 7a - Continued

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Permission to move materials/equipment through the highways	Permits & Applications	City Policy	Per year	\$249.52	\$5.99	\$0.00	\$255.51	\$255.51	\$255.51
To use the public right of way to use ropes, install and remove signs etc. (no excavation)	Permits & Applications	City Policy	Per month	\$213.51	\$5.12	\$0.00	\$218.63	\$218.63	\$218.63
Permission to install a banner sign over or across a street	Permits & Applications	Full Cost Recovery	Per application	\$84.22	\$2.02	\$0.00	\$86.24	\$86.24	\$86.24
Permission to install a banner sign over or across a street- charitable with sponsorship	Permits & Applications	Full Cost Recovery	Per pole	\$7.02	\$0.17	\$0.00	\$7.19	\$7.19	\$7.19
Permission to install a banner sign over or across a street - Non charitable	Permits & Applications	Full Cost Recovery	Per pole	\$14.03	\$0.34	\$0.00	\$14.37	\$14.37	\$14.37
Permission to hoist a banner sign	Permits & Applications	Full Cost Recovery	Per permit	\$46.27	\$1.11	\$0.00	\$47.38	\$47.38	\$47.38
Permission to install a banner on the public right of way within the BIA designated area	Permits & Applications	Full Cost Recovery	Per application	\$84.22	\$2.02	\$0.00	\$86.24	\$86.24	\$86.24
Permission to install banners within BIA's designated area with sponsor shown on banner	Permits & Applications	Full Cost Recovery	Per pole	\$7.02	\$0.17	\$0.00	\$7.19	\$7.19	\$7.19
Permission to install banners outside BIA's designated area	Permits & Applications	Full Cost Recovery	Per pole	\$14.03	\$0.34	\$0.00	\$14.37	\$14.37	\$14.37
Permission to place publication dispensing boxes within the public right of way	Permits & Applications	Full Cost Recovery	Per box	\$77.21	\$1.85	\$0.00	\$79.06	\$79.06	\$79.06
Maintain publication dispensing boxes within the public right of way (first 100 boxes)	Permits & Applications	Full Cost Recovery	Per box	\$30.34	\$0.73	\$0.00	\$31.07	\$31.07	\$31.07
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	\$121.29	\$2.91	\$0.00	\$124.20	\$124.20	\$124.20
Permission to place publication kiosks within the public right of way	Permits & Applications	Full Cost Recovery	Per kiosk	\$84.22	\$2.02	\$0.00	\$86.24	\$86.24	\$86.24
Maintain publication kiosks within the public right of way	Permits & Applications	Full Cost Recovery	Per sqm/year	\$345.42	\$8.29	\$0.00	\$353.71	\$353.71	\$353.71
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	\$345.42	\$8.29	\$0.00	\$353.71	\$353.71	\$353.71
The removal, storage + release of an installation to be paid before release	Permits & Applications	Full Cost Recovery	Per installation	\$370.10	\$8.88	\$0.00	\$378.98	\$378.98	\$378.98
Permission to install or sell Christmas decorations on the public right of way	Permits & Applications	City Policy	Per permit	\$84.22	\$2.02	\$0.00	\$86.24	\$86.24	\$86.24
To provide on street parking for 1st vehicle to residents who have no place to park on site - annual fee (Priority One)	Permits & Applications	City Policy	per space	\$172.68 (Jan-May); \$176.52 (Jun-Dec)	\$4.24	\$0.00	\$176.52 (Jan-May); \$180.72 (June-Dec)	\$176.52 (Jan-May); \$180.72 (June-Dec)	\$176.52 (Jan-May); \$180.72 (June-Dec)
To provide on street parking for 1st vehicle to residents who have no place to park on site - 1 month permit (Priority One)	Permits & Applications	City Policy	per space	\$14.39 (Jan-May); \$14.71 (Jun-Dec)	\$0.35	\$0.00	\$14.71 (Jan-May) \$15.06 (June-Dec)	\$14.71 (Jan-May) \$15.06 (June-Dec)	\$14.71 (Jan-May) \$15.06 (June-Dec)

## Appendix 7a - Continued

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
To provide on street parking for 1st vehicle to residents who have no place to park on site - 6 month permit (Priority One)	Permits & Applications	City Policy	per space	\$86.34 (Jan-May); \$88.26 (Jun-Dec)	\$2.12	\$0.00	\$88.26 (Jan-May); \$90.36 (June-Dec)	\$88.26 (Jan-May); \$90.36 (June-Dec)	\$88.26 (Jan-May); \$90.36 (June-Dec)
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	\$432.12 (Jan-May); \$441.84 (Jun-Dec)	\$10.60	\$0.00	\$441.84 (Jan-May); \$452.40 (June-Dec)	\$441.84 (Jan-May); \$452.40 (June-Dec)	\$441.84 (Jan-May); \$452.40 (June-Dec)
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 1 month permit (Priority Two)	Permits & Applications	City Policy	per space	\$36.01 (Jan-May); \$36.82 (Jun-Dec)	\$0.88	\$0.00	\$36.82 (Jan-May); \$37.70 (June-Dec)	\$36.82 (Jan-May); \$37.70 (June-Dec)	\$36.82 (Jan-May); \$37.70 (June-Dec)
To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 6 month permit (Priority Two)	Permits & Applications	City Policy	per space	\$216.06 (Jan-May); \$220.92 (Jun-Dec)	\$5.30	\$0.00	\$220.92 (Jan-May); \$226.20 (June-Dec)	\$220.92 (Jan-May); \$226.20 (June-Dec)	\$220.92 (Jan-May); \$226.20 (June-Dec)
To provide on street parking to residents who have access to on-site parking - annual fee (Priority Three)	Permits & Applications	City Policy	per space	\$604.92 (Jan-May); \$618.48 (Jun-Dec)	\$14.84	\$0.00	\$618.48 (Jan-May); \$633.36 (June-Dec)	\$618.48 (Jan-May); \$633.36 (June-Dec)	\$618.48 (Jan-May); \$633.36 (June-Dec)
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	\$50.41 (Jan-May); \$51.54 (Jun-Dec)	\$1.24	\$0.00	\$51.54 (Jan-May); \$52.78 (June-Dec)	\$51.54 (Jan-May); \$52.78 (June-Dec)	\$51.54 (Jan-May); \$52.78 (June-Dec)
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	\$302.46 (Jan-May); \$309.24 (Jun-Dec)	\$7.42	\$0.00	\$309.24 (Jan-May); \$316.68 (June-Dec)	\$309.24 (Jan-May); \$316.68 (June-Dec)	\$309.24 (Jan-May); \$316.68 (June-Dec)
To provide parking permits for temporary visitors - 7 days	Permits & Applications	City Policy	per space	\$20.60	\$0.49	\$0.00	\$21.09	\$21.09	\$21.09
Temporary 24 Hour on-street parking permit	Permits & Applications	City Policy	per space	\$8.79	\$0.21	\$0.00	\$9.00	\$9.00	\$9.00
Temporary 48 Hour On-Street Parking Permit	Permits & Applications	City Policy	per space	\$13.19	\$0.32	\$0.00	\$13.51	\$13.51	\$13.51
Issue another parking permit if lost	Permits & Applications	City Policy	per space	\$6.71	\$0.16	\$0.00	\$6.87	\$6.87	\$6.87
To apply for permission to park vehicle on private or boulevard space fronting the property	Permits & Applications	City Policy	each	\$347.98	\$8.35	\$0.00	\$356.33	\$356.33	\$356.33
Permission to park vehicle on private or boulevard space fronting the property - per permit transfer fee	Permits & Applications	City Policy	each	\$111.99	\$2.69	\$0.00	\$114.68	\$114.68	\$114.68
Permission to park vehicle on private or boulevard space fronting the property - per space annual renewal	Permits & Applications	City Policy	Per space/year	\$223.99	\$5.38	\$0.00	\$229.37	\$229.37	\$229.37
Tree planting service fee for planting a tree on City property	Permits & Applications	City Policy	Per tree	\$667.18	\$16.01	\$0.00	\$683.19	\$683.19	\$683.19

## Appendix 7a - Continued

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
A request for an exemption from the by-law when not able to accept application.	Permits & Applications	City Policy	Per application	\$727.85	\$17.47	\$0.00	\$745.32	\$745.32	\$745.32
Inspection fee when an existing front yard parking pad has been constructed without authority	Permits & Applications	City Policy	Per inspection	\$606.52	\$14.56	\$0.00	\$621.08	\$621.08	\$621.08
Provide information on the status of front yard parking pad licence for residential property	Permits & Applications	City Policy	each	\$112.00	\$2.69	\$0.00	\$114.69	\$114.69	\$114.69
Parking spaces for commercial boulevard parking	Permits & Applications	City Policy	each	\$350.96	\$8.42	\$0.00	\$359.38	\$359.38	\$359.38
Annual fee for parking spaces for commercial boulevard parking - Area 1	Permits & Applications	City Policy	Per space/year	\$482.45	\$11.58	\$0.00	\$494.03	\$494.03	\$494.03
Annual fee for parking spaces for commercial boulevard parking - Area 2	Permits & Applications	City Policy	Per space/year	\$366.00	\$8.78	\$0.00	\$374.78	\$374.78	\$374.78
24-Hour Traffic Volumes Plotted on City Map	Transportation Safety & Operations	Full Cost Recovery	each	\$55.10	\$1.32	\$0.00	\$56.42	\$56.42	\$56.42
24 Hour Volume -Historical Volume for an Arterial Section	Transportation Safety & Operations	Full Cost Recovery	each	\$88.17	\$2.12	\$0.00	\$90.29	\$90.29	\$90.29
24 Hour Volume -Expansion Factors - Road Classification	Transportation Safety & Operations	Full Cost Recovery	each	\$220.44	\$5.29	\$0.00	\$225.73	\$225.73	\$225.73
Traffic Volume Summaries	Transportation Safety & Operations	Full Cost Recovery	each	\$220.44	\$5.29	\$0.00	\$225.73	\$225.73	\$225.73
Collision Summary Report	Transportation Safety & Operations	Full Cost Recovery	each	\$143.28	\$3.44	\$0.00	\$146.72	\$146.72	\$146.72
Traffic Signal -Historical Signal Timing Report	Transportation Safety & Operations	Full Cost Recovery	each	\$347.19	\$8.33	\$0.00	\$355.52	\$355.52	\$355.52
Current Signal Timing Report -Traffic Signal	Transportation Safety & Operations	Full Cost Recovery	each	\$82.66	\$1.98	\$0.00	\$84.64	\$84.64	\$84.64
Traffic Signal Drawing	Transportation Safety & Operations	Full Cost Recovery	each	\$220.44	\$5.29	\$0.00	\$225.73	\$225.73	\$225.73
RESCU -Real Time - Setup (one-time)	Transportation Safety & Operations	Full Cost Recovery	each	\$551.11	\$13.23	\$0.00	\$564.34	\$564.34	\$564.34
RESCU -Real Time - Monthly	Transportation Safety & Operations	Full Cost Recovery	each	\$220.44	\$5.29	\$0.00	\$225.73	\$225.73	\$225.73
RESCU - Video Feed Setup	Transportation Safety & Operations	Full Cost Recovery	Each	\$1,048.06	\$25.15	\$0.00	\$1,073.21	\$1,073.21	\$1,073.21
RESCU - Video Feed - Monthly	Transportation Safety & Operations	Full Cost Recovery	Per month	\$314.42	\$7.55	\$0.00	\$321.97	\$321.97	\$321.97

## Appendix 7a - Continued

## User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
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	\$42.98	\$1.03	\$0.00	\$44.01	\$44.01	\$44.01
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Flexible Pavement, Age 16-30.	Permits & Applications	City Policy	Per Sq Meter	\$34.38	\$0.83	\$0.00	\$35.21	\$35.21	\$35.21
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	\$25.79	\$0.62	\$0.00	\$26.41	\$26.41	\$26.41
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	\$19.34	\$0.46	\$0.00	\$19.80	\$19.80	\$19.80
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	\$11.82	\$0.28	\$0.00	\$12.10	\$12.10	\$12.10
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	\$35.46	\$0.85	\$0.00	\$36.31	\$36.31	\$36.31
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	\$27.93	\$0.67	\$0.00	\$28.60	\$28.60	\$28.60
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	\$20.42	\$0.49	\$0.00	\$20.91	\$20.91	\$20.91

## Appendix 7a - Continued

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				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 41-55.	Permits & Applications	City Policy	Per Sq Meter	\$16.11	\$0.39	\$0.00	\$16.50	\$16.50	\$16.50
Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 56-65.	Permits & Applications	City Policy	Per Sq Meter	\$12.89	\$0.31	\$0.00	\$13.20	\$13.20	\$13.20
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	\$9.67	\$0.23	\$0.00	\$9.90	\$9.90	\$9.90
To request the installation of a car share parking area in a specific location	Permits & Applications	City Policy	Per Car Share vehicle parking area	\$161.14	\$3.87	\$0.00	\$165.01	\$165.01	\$165.01
Car Share Vehicle Parking Area - Tier 1 Permit - base fee	Permits & Applications	City Policy	Per space/year	\$761.48	\$18.28	\$0.00	\$779.76	\$779.76	\$779.76
Car Share Vehicle Parking Area - Tier 2 Permit - spaces replaced on a street residential permit parking	Permits & Applications	City Policy	Per space/year	\$1,380.01	\$33.12	\$0.00	\$1,413.13	\$1,413.13	\$1,413.13
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	\$4,727.66	\$113.46	\$0.00	\$4,841.12	\$4,841.12	\$4,841.12
Car Share Vehicle Parking Area - Supplementary Permit for each additional permit	Permits & Applications	City Policy	Per vehicle/year	\$53.71	\$1.29	\$0.00	\$55.00	\$55.00	\$55.00
Car Share Vehicle Parking Area - Replacement Fee for lost/stolen permit	Permits & Applications	City Policy	Per permit	\$30.08	\$0.72	\$0.00	\$30.80	\$30.80	\$30.80
Application and Approval Fee for Construction Hoarding Sign	Permits & Applications	City Policy	per linear metre	\$6.60	\$0.16	\$0.00	\$6.76	\$6.76	\$6.76
Retrieval of illegal construction sign	Permits & Applications	City Policy	per sign	\$219.91	\$5.28	\$0.00	\$225.19	\$225.19	\$225.19
Storage of illegal construction hoarding sign	Permits & Applications	City Policy	per day	\$16.48	\$0.40	\$0.00	\$16.88	\$16.88	\$16.88
Disposal of illegal construction sign	Permits & Applications	City Policy	per sign	\$54.98	\$1.32	\$0.00	\$56.30	\$56.30	\$56.30
Removal of illegal construction sign	Permits & Applications	City Policy	per sign	\$109.95	\$2.64	\$0.00	\$112.59	\$112.59	\$112.59
Payment-in-lieu of Parking Application	Permits & Applications	Full Cost Recovery	Per application	\$329.86	\$7.92	\$0.00	\$337.78	\$337.78	\$337.78
Appeals under Article IX of Chapter 743	Permits & Applications	Full Cost Recovery	Each appeal	\$727.85	\$17.47	\$0.00	\$745.32	\$745.32	\$745.32
Construction Hoarding Sign for use of space Fee	Road & Sidewalk	City Policy	Per Square Metre	\$5.60	\$0.13	\$0.00	\$5.73	\$5.73	\$5.73

## Appendix 7a - Continued

### User Fees Adjusted for Inflation and Other

Rate Description	Service	Fee Category	Fee Basis	2015	2016			2017	2018
				Approved Rate	Inflationary Adjusted Rate	Other Adjustment	Budget Rate	Plan Rate	Plan Rate
Permit to have sidewalk sale on area abutting commercial property -for occupant of ground floor only	Permits & Applications	City Policy	Per event (max 3 days)	\$280.78	\$6.74	\$0.00	\$287.52	\$287.52	\$287.52
Permission to use the street or part of it for social, recreational, community and athletic purposes	Permits & Applications	City Policy	Per day per event	\$79.13	\$1.90	\$0.00	\$81.03	\$81.03	\$81.03
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	79.13	\$1.90	\$0.00	\$81.03	\$81.03	\$81.03
Utility Cut Billing - Engineering, Inspection & Supervision Part. This charge is to recover the engineering and supervision costs It is to enhance key areas of field inspection, contract administration, enforcement of standards and specifications.	Road & Sidewalk Management	Full Cost Recovery	Engineering Inspection & Supervision charge is 22.5% of the costs	Variable	\$0.00	\$0.00	Variable	Variable	Variable
Utility Cut Billings - Administration Part. Administration Charge is for the administration services Transportation provides for Utility Cuts.	Road & Sidewalk Management	Full Cost Recovery	Administration charge is 7% of the costs	Variable	\$0.00	\$0.00	Variable	Variable	Variable