



City Budget 2013

Transportation Services Operating Program Summary

The City of Toronto's budget is presented by program and service, in Analyst Note format. The City's Operating Budget pays the day-to-day operating costs for the City.

2013 Operating Budget

2013 OPERATING BUDGET SUMMARY COUNCIL APPROVED JANUARY 16, 2013

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PART I: RECOMMENDATIONS

2013 Operating Budget
(In \$000s)

(In \$000s)	2012		2013 Operating Budget			Change - 2013 Operating Budget v. 2012 Budget		FY Incremental Outlook	
	Approved Budget	Projected Actual	2013					2014	2015
			2013 Base	New/Enhanced	2013 Budget				
	\$	\$	\$	\$	\$	%	\$	\$	
GROSS EXP.	328,185.0	317,650.0	328,438.4	1,072.6	329,511.0	1,326.0	0.4%	1,838.6	9,746.9
REVENUE	122,716.9	117,716.9	123,373.2	1,112.6	124,485.8	1,768.9	1.4%	595.6	646.5
NET EXP.	205,468.1	199,933.1	205,065.2	(40.0)	205,025.2	(442.9)	(0.2%)	1,243.0	9,100.4
Approved Positions	1,086.3	923.0	1,086.3		1,086.3	0.0	0.0%	1,086.3	1,086.3

Recommendations

City Council approved the following recommendations:

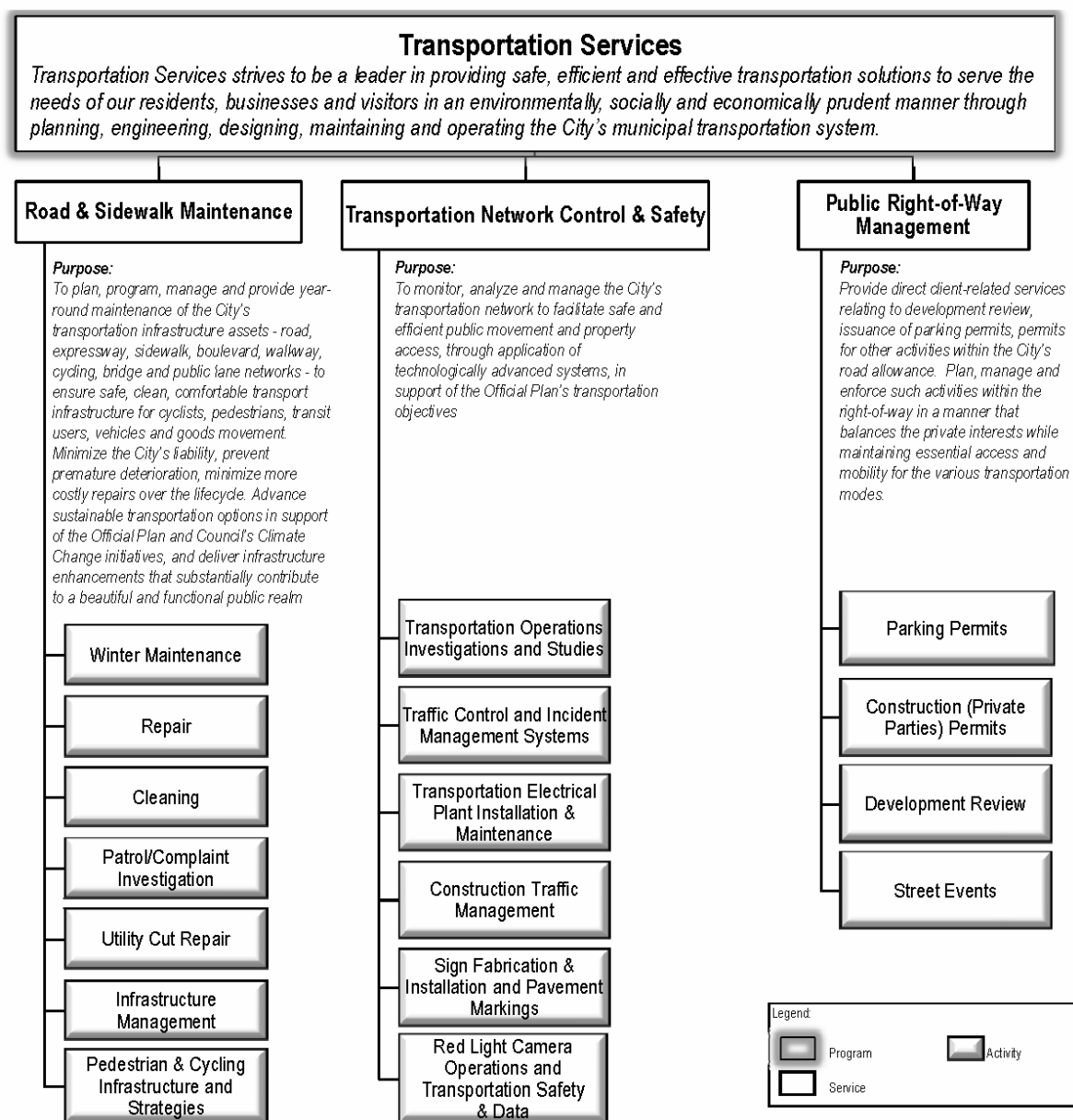
1. City Council approve the 2013 Operating Budget for Transportation Services of \$329.511 million gross and \$205.025 million net, comprised of the following services:

<u>Service:</u>	<u>Gross (\$000s)</u>	<u>Net (\$000s)</u>
Roadway Services	144,789.3	97,776.2
Roadside Services	54,570.6	27,376.5
Traffic Planning / Right of Way Management	21,390.5	(14,146.2)
Traffic & Safety Services	85,657.0	79,789.6
Infrastructure Management	20,715.3	16,567.7
District Management & Overhead	1,458.4	(1,468.5)
Technical & Program Support	929.9	(870.1)
Total Program Budget	329,511.0	205,025.2

2. Transportation Services' services and 2013 service levels, as outlined on pages 4-14, and associated staff complement of 1,086.3 positions be approved.
3. The General Manager of Transportation Services work with Financial Planning to develop a multi-year plan to address the Winter Maintenance Program increase expected in 2015 in time for the 2014 Budget process.
4. City Council approve the 2013 new user fee(s) for Transportation Services identified in Appendix 6 (iv) – Column C 'Other Adjustments' for inclusion in the Municipal Code Chapter 441, User Fees and Charges.

PART II: 2013 SERVICE OVERVIEW AND PLAN

Program Map and Service Profiles



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

2013 Service Levels

The 2013 service levels for Transportation Services' activities are summarized in the table below:

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
Public Right of Way Management	Construction (Private Parties) Permits	permanent encroachment		6-8 weeks (SP, 2009) 90 % of the time	6-8 weeks (SP, 2009) 90 % of the time
		temporary encroachment		1-8 weeks (SP, 2009) 90% of the time	1-8 weeks (SP, 2009) 90% of the time
		utility cut permits		Cut permit issued, 83% on time	Cut permit issued, 83% on time
	Development Review	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
		Rezoning/Official Plan Amendment		Review completed within STAR deadline 80% of the time	Review completed within STAR deadline 80% of the time
		Road Closure		6-9 months	6-9 months
		Site Plan		Review completed within STAR deadline 80% of the time	Review completed within STAR deadline 80% of the time
	Parking Permits	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
			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
			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
		Street Residential		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.
			renewals		

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
				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.
			new applications		
	Street Events	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.
		Arterial		Permit issued, 100% on time	Permit issued, 100% on time
		Collector		Permit issued, 100% on time	Permit issued, 100% on time
		Expressway		Permit issued, 100% on time	Permit issued, 100% on time
		Local/Sidewalk		Permit issued, 100% on time	Permit issued, 100% on time
Road & Sidewalk Maintenance	Cleaning	Graffiti Removal		24 hrs - 8 weeks	24 hrs - 8 weeks
		Grass Cutting		up to 6 cuts/year	up to 6 cuts/year
		Hauling Debris		As required	As required
		Leaf Collection - Roadway	Manual Leaf Collection	once per year	once per year
			Mechanical Leaf Collection	once per year	once per year
		Sweeping	Manual Sweeping and cleaning	For roadway, level of services will be reduced based on business case reduction.	For roadway, level of services will be reduced based on business case reduction.
			Mechanical Sweeping	Less than 1-2 times per month based on business case reduction.	Less than 1-2 times per month based on business case reduction.
	Infrastructure Management	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)

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
		Assess funding priorities and thresholds and develop capital program.		Meeting funding target envelopes	Meeting funding target envelopes
		Benchmark divisional services and assets		Initiate and complete per City Manager's office direction.	Initiate and complete per City Manager's office direction.
		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)
		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)
		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
		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
		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
		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)
		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
	Patrol / Complaint Investigation	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
		Claims Investigation		As required	As required
		Complaint Investigation		4 hrs - 4 years - 90%	4 hrs - 4 years - 90%
		Lane		once every 30 days	once every 30 days
		Local & Collectors		once every 30 days	once every 30 days

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
	Pedestrian & Cycling Infrastructure and Strategies	AODA Compliance		0.9	0.9
		Deliver bicycle safety, education and promotion programs		4 projects in 2010	4 projects in 2010
		Develop annual program to deliver the Toronto Bike Plan recommendations		1 annual program developed each year	1 annual program developed each year
		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
		Graffiti Management Plan		90%	90%
		Interdivisional and Inter-Agency Coordination around Street Improvement		90%	90%
		Missing sidewalk program		90%	90%
		Neighbourhood Infrastructure Improvement Program		90%	90%
		Partnership Initiatives / Special Projects		90%	90%
		Pedestrian Safety and Infrastructure program		90%	90%
		Plan and program installation of bicycle parking		845 bike racks installed in 2010	845 bike racks installed in 2010
		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
		Representing pedestrian issues in planning processes , TTC & Metrolinks projects , development review , city revitalization projects		90%	90%

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
		Street furniture - (Contractual Agreement) transit shelter, litter bins, benches, publication boxes, washrooms, info pillars, poster boards		95%	95%
		Technical Standards Development		90%	90%
	Repair	Asphalt Boulevard Maintenance		5 days - 18 months	5 days - 18 months
		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
		Bollard Installation and Maintenance		30 days - 18 months	30 days - 18 months
		Bridge	Bridge Inspection	1-2 times per year	1-2 times per year
			Bridge Maintenance and Repair	24 hrs - 30 days	24 hrs - 30 days
		Builder's Files New Development Inspections		As required	As required
		Catch Basin, Maintenance Hole and Valve Chamber Repair		24 hrs - 4 years	24 hrs - 4 years
		Culvert Maintenance and Repair		5 days - 18 months - 90%	5 days - 18 months - 90%
		Curb Repair		5 days - 4 years	5 days - 4 years
		Ditch Maintenance Grading and Repair		5 days - 18 months	5 days - 18 months
		Expressway Attenuation Systems		respond within 24 hrs	respond within 24 hrs
		Expressway Maintenance and Repair		within 30 days	within 30 days
		Expressways/Traffic Control		within 30 days	within 30 days
		Fence Repair and Maintenance		5 days - 18 months	5 days - 18 months
		Guiderail Installation and Repair		5 days - 18 months	5 days - 18 months
		Plough Damage Repair		5 days - 12 months	5 days - 12 months
		Refuge Island Maintenance		5 days - 18 months	5 days - 18 months
		Retaining Walls Installation and Repair		24 hrs - 3 years	24 hrs - 3 years
		Roadside Drainage Catch Basin Cleaning Expressways		24 hrs - 18 months	24 hrs - 18 months
		Shoulder Grade and Gravel Maintenance		5 days - 18 months	5 days - 18 months

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
		Sidewalks	Sidewalk Brick Installation and Maintenance	safe within 14 days; permanent repair within 4 years	safe within 14 days; permanent repair within 4 years
			Sidewalk Examination and Inspection	once per year	once per year
			Sidewalk Ramping	safe within 14 days	safe within 14 days
			Sidewalk Replacement Concrete	make safe within 14 days, permanent repair within 4 years	make safe within 14 days, permanent repair within 4 years
		Sodding		5 days - 18 months	5 days - 18 months
		Street Furniture Placement and Maintenance		5 to 30 days	5 to 30 days
		Traffic Calming Installation and Maintenance		30-180 days	30-180 days
		Walkway Maintenance and Repair		30 days - 4 years	30 days - 4 years
	Utility Cut Repair	Cut Repair		As required	As required
	Winter Maintenance	Bike lanes			
		Bike trails		within 6 hrs	within 6 hrs
		bus stops / PXO's / Ped Refuge Islands		48 hrs	48 hrs
		de-Ice	Class 1 - Expressways	1-2 hours	1-2 hours
			Class 2 - Arterial	2-4 hours	2-4 hours
			Class 3 - Collectors	4-6 hours	4-6 hours
			Class 4 - Local	8-12 hours	8-12 hours
			Class 5 - Laneways	24 hours	24 hours
		driveway windrow		18 hrs	18 hrs
				2400 km/day	2400 km/day
		plough	Class 1 - Expressways	2-3 hours	2-3 hours
			Class 2 - Arterial	6-8 hours	6-8 hours
			Class 3 - Collectors	8-10 hours	8-10 hours
			Class 4 - Local	14-16 hours	14-16 hours
		removal sidewalks / steps	Arterial / Collector / Local Roadway	2 weeks	2 weeks
				13 hrs	13 hrs
Transportation Network Control & Safety	Construction Traffic Management	Work Zone Coordination		within 1 year	within 1 year
	Red Light Camera Operations and Transportation Safety & Data	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

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
		Traffic Enforcement		enforced within 30 days 100% of the time	enforced within 30 days 100% 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 Volume Data		study completed every four years 95% of the time	study completed every four years 95% of the time
	Sign Fabrication & Installation and Pavement Markings	bike symbol / diamond symbol		80% Achieved	80% Achieved
		events		7 days	7 days
		guide and directional Lane		30 Days	30 days
		pedestrian / zebra		1-2 times per year	1-2 times per year
		permit parking		within 12 months	within 12 months
		regulatory		1-30 days - 90%; 10% not achieving	1-30 days - 90%; 10% not achieving
				1-14 days	1-14 days
		Speed Hump Symbols		repaint once per year	repaint once per year
		street name		14 days	14 days
		structures maintenance and inspection		once per year	once per year
		temp. conditions		7 days	7 days
		transverse		1-2 times per year	1-2 times per year
		Turn Arrows		once every 1-2 years	once every 1-2 years
		warning/ advisory		1-30 days	1-30 days
	Traffic Control and Incident Management Systems	accessible pedestrian signals (APS)		TBD	TBD
		Activity process mapping for best practises		TBD	TBD
		divisional coordinating body for the evaluation and development of performance measuring, harmonization, budget control, maintenance control, data collection, customer service control		TBD	TBD
		Divisional coordination liaise with the office of emergency management		100%	100%
		Divisional customer service management		95%	95%

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
		Divisional service standards, benchmark system analysis and reporting		100 % within 12 months	100 % within 12 months
		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
		New Technology efficiency projects		TBD	TBD
		pedestrian crossover timings		20	20
		Signal Coordination Studies		TBD	TBD
		signal timing requests - current timings		TBD	TBD
		signal timing requests - historical timings		TBD	TBD
		traffic control signal timings		1100	1100
		transit priority		TBD	TBD
		Transportation Emergency Management Plan - training for response, communication, planning, mitigation and recovery		TBD	TBD
	Transportation Electrical Plant Installation & Maintenance	Beacon	Installation	100%	100%
		Cabinet Access	Maintenance	100%	100%
		changeable message signs		100%	100%
		closed circuit TV camera		100%	100%
		PXO	Installation	100%	100%
		Respond to Locates	Maintenance	100%	100%
		Street Lighting			
		traffic signal		100%	100%
	Transportation Operations Investigations	complaints		2 months - 2 years - 90%	2 months - 2 years - 90%
		Neighbourhood plans	All-Way Stop Sign Controls	within 6 months	within 6 months
			Community Traffic Study	within 3 months	within 3 months
			Development Applications	within 6 months	within 6 months
			Heavy Trucks Prohibition	within 6 months	within 6 months
			New Subdivisions	within 2 years	within 2 years
			One-way Streets	within 2 years	within 2 years

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
			Road Design	within 2 years	within 2 years
			Sight Line Obstruction	within 6 months	within 6 months
			Speed Bumps in Laneway	within 2 years	within 2 years
			Speed Watch Programme	within 1 year	within 1 year
			Speeding	within 6 months	within 6 months
			Traffic Calming Measures (i.e. Speed hump)	within 2 years - 90%	within 2 years - 90%
			Traffic Infiltration (turn prohibitions)	within 1 year	within 1 year
		pedestrian	New Pedestrian Crossover Installation	within 2 years	within 2 years
			New Pedestrian Refuge Island	within 2 years	within 2 years
			New Sidewalks	within 2 years	within 2 years
			Pedestrian Crossing Protection	within 2 years	within 2 years
			Pedestrian Crossover Operation	within 6 months	within 6 months
			Streetcar Platforms	within 2 years	within 2 years
		reports, by-law, bill preparation		within 1 year	within 1 year
		schools	School Bus Loading Zone	within 6 months	within 6 months
			School Safety Programs	within 6 months	within 6 months
			School Zone Safety Review	within 1 year	within 1 year
			School-Related Warning Signs	within 4 months	within 4 months
			Student Crossing Issues	within 6 months	within 6 months
			Student Pick-up/Drop-off Area	within 6 months	within 6 months
		Signs and Delineation	Investigate Guide and Information Signs	within 6 months	within 6 months
			Investigate New Pavement Markings	within 1 year	within 1 year
			Investigate Regulatory Signs	within 1 year	within 1 year
			Investigate Temporary Condition Signs Work Zone/Construction Set-Up	within 3 months	within 3 months
			Investigate Vehicles Leaving Roadway	within 1 year	within 1 year

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
			Investigate Warning Signs	within 3 months	within 3 months
			Lane Designation	within 1 year	within 1 year
		TCS analysis	Reserved Lane (HOV)	within 2 years	within 2 years
			Bicycle Signal	within 2 years - 90%	within 2 years - 90%
			Intersection Safety Review	within 2 years - 90%	within 2 years - 90%
			Left/Right Turn Signal Priority Features	within 2 years - 90%	within 2 years - 90%
			Mode of Control (Signal Change w/o Traffic)	within 2 years - 90%	within 2 years - 90%
			New Traffic Control Signal Request	within 2 years - 90%	within 2 years - 90%
			Pedestrian Issues/Timing/Delays	within 2 years - 90%	within 2 years - 90%
			Signal Pre-emption	within 2 years - 90%	within 2 years - 90%
			Signal Timing Review/Vehicle Delays	within 2 years - 90%	within 2 years - 90%
			Temporary Signal Timings	within 3 months - 90%	within 3 months - 90%
		traffic, parking regulation	Alternate Side Parking	within 6 months	within 6 months
			Angle Parking	within 6 months	within 6 months
			Blocked Access By Parking	within 6 months	within 6 months
			Commercial Loading Zone (Commercial)	within 6 months	within 6 months
			Corner Parking Prohibition	within 4 months	within 4 months
			Disabled Loading Zone (WheelTrans/Disabled)	within 6 months	within 6 months
			Disabled Persons' Parking Space On-Street	within 6 months	within 6 months
			General Parking Regulations Prohibition	within 1 year	within 1 year
			Motor Coach Parking	within 6 months	within 6 months
			Parking in a Public Lane	within 6 months	within 6 months
			Parking Meters/Machines	within 1 year	within 1 year
			Public Transit Loading Zone (Public Transit)	within 6 months	within 6 months
			Residential Permit Parking	within 1 year	within 1 year

Service Types and Service Levels

Service	Activity	Type	Sub-Type	2012 Service Levels	2013 Service Levels
			Special Parking Considerations	within 6 months	within 6 months
			Taxicab Stand	within 6 months	within 6 months
			Time Limit or Excessive Duration Parking	within 6 months	within 6 months

2013 Service Deliverables

The 2013 Operating Budget of \$329.511 million gross provides funding to:

- Consolidate the Front Yard Parking function throughout the districts.
- Implement the contracting out of roadway sweeping and re-deployment of staff to other activities in order to meet the Division's targets for service efficiencies and budget reductions.
- Implement an interdivisional Service Level Agreement and other strategies to ensure timelines associated with 311 Service Requests are met.
- Update the Program's Snow Disposal Strategy to develop a plan for ensuring an adequate capacity to accommodate a major snow removal effort through the retention and acquisition of snow storage sites and the approval to operate snow melters.
- Develop an Intelligent Transportation System Strategic Plan that will provide the framework for the next 2-3 years and will include a review of our existing systems, equipment and staffing requirements.
- Install additional Changeable Message Signs on the Gardiner Expressway which will provide motorists with real time traffic conditions that can be used to alert motorists of upcoming road work or events on the F. G. Gardiner Expressway.
- Complete the Downtown Toronto Transportation Study which will include recommendations to reduce congestion and improve traffic operations in the downtown core.
- Implement and manage the new Road Occupancy and Traffic Control Guidelines with an emphasis on reducing the use of Pay Duty Police.
- Continue the roll-out of the \$1Billion/25,000-unit coordinated street furniture program with a focus on the expedited replacement of legacy transit shelters, rationalization of publication boxes at subway stations and introduction of multibike parking elements.
- Continue the implementation of the Toronto Walking Strategy with the delivery of missing sidewalks; pilot implementation of the wayfinding strategy; enhancements to capital projects to promote walkability; and enhanced use of data and mapping to promote pedestrian safety.
- Implement the Graffiti Management Plan with a focus on ward-based strategies, securing private sector funding in support of the StART program, reducing graffiti vandalism in partnership with the Graffiti Team that is tasked with improving customer service, identifying products for removal/prevention, benchmarking and data collection.

PART III: BASE BUDGET

**2013 Base Budget
(In \$000s)**

(In \$000s)	2012 Budget	2013 Base	Change 2013 Base vs. 2012 Budget		FY Incremental Outlook	
			\$	%	2014	2015
	\$	\$			\$	\$
GROSS EXP.	328,185.0	328,438.4	253.4	0.1%	1,838.6	9,746.9
REVENUE	122,716.9	123,373.2	656.3	0.5%	595.6	646.5
NET EXP.	205,468.1	205,065.2	(402.9)	(0.2%)	1,243.0	9,100.4
Approved Positions	1,086.3	1,086.3			1,086.3	1,086.3

2013 Base Budget

The 2013 Base Budget of \$328.438 million gross and \$205.065 million net is \$0.403 million or 0.2% below the 2012 Budget of \$205.468 million net.

- The 2013 Base Budget, prior to service change savings of \$4.487 million, includes a net pressure of \$4.084 million or 2.0% above the 2012 Budget.
- The net increase of \$4.084 million in the 2013 Base Budget is reduced by service change savings and revenue adjustments of \$4.487 million reflecting a decrease of 2.2% below the 2012 Budget.
- The result of the incremental changes noted above is a 2013 Base Budget for Transportation Services that is \$0.403 million net or 0.2% below the budget target of a 0% increase from the 2012 Budget.
- The 2013 Base Budget will not change Transportation Services' staff complement, as highlighted in the table below:

**2013 Staff Complement
Base Budget Summary**

Changes	Staff Complement
2012 Complement - 2012 In-year Adjustments	1,086.3
2012 Staff Complement	1,086.3
Total 2013 Complement	1,086.3

2013 Service Change Summary
(In \$000s)

Description	2013 Service Changes				Net Incremental Impact			
	Position Changes	Gross Expense	Net Expense	% Change over 2012 Budget	2014		2015	
					Net Expenditure	Position Change	Net Expenditure	Position Change
Base Changes:								
Base Expenditure Changes								
Reduce Street & Expressway Lighting Budget		(2,000.0)	(2,000.0)	(1.0%)				
Reduce Non-Salary Expenditures Based on Actual Experience		(615.2)	(600.0)	(0.3%)				
Base Expenditure Changes		(2,615.2)	(2,600.0)	(1.3%)				
Base Revenue Changes								
User Fee Revenue Inflation Increase			(574.9)	(0.3%)	(574.9)		(574.9)	
Increase in Contribution from Pavement Degradation Fee Reserve Fund			(1,000.0)	(0.5%)				
Various Revenue Adjustments			(312.5)	(0.2%)				
Base Revenue Changes			(1,887.4)	(0.9%)	(574.9)		(574.9)	
Sub-Total Base Budget Changes		(2,615.2)	(4,487.4)	(2.2%)	(574.9)		(574.9)	
Total Service Changes		(2,615.2)	(4,487.4)	(2.2%)	(574.9)		(574.9)	

2013 Service Changes

The 2013 service changes consist of base expenditure and revenue changes of \$2.615 million gross and \$4.487 million net or a 2.2% decrease from the 2012 Budget. When combined with incremental base budget pressures of \$4.084 million or 2.0%, the 2013 Base Budget for Transportation Services is \$0.403 million or 0.2% below the 2012 Budget of \$205.468 million net.

Base Expenditure Changes: (\$2.615 million gross, savings of \$2.600 million net)

Reduce Street & Expressway Lighting Budget

- The reduction in the Street and Expressway Lighting budget of \$2.000 million net is based on a review of historical costs for Street and Expressway Lighting hydro and contract maintenance costs. Transportation Services assumed responsibility for payments to Toronto Hydro regarding Street and Expressway lighting in 2012 and began an analysis of these expenditures. The analysis is continuing, however, previous Program records indicate expenditures were significantly less in past years. A modest budget reduction of \$2.000 million net was approved in the interim and no change in service level will result.

Reduce Non-Salary Expenditures Based on Actual Experience

- Non-staff expenditures were reduced based on a review of actual experience as compared to ongoing Program requirements resulting in a savings of \$0.600 million net. Savings were determined through a line-by-line review of prior year actual expenses and the 2012 budget reductions to determine the adjustments.

Base Revenue Changes: (\$0 million gross, savings of \$1.887 million net)*User Fee Revenue Inflation Increase*

- A revenue increase of \$0.575 million is based on the inflationary adjustment applied to applicable Transportation Services user fees (i.e. parking fees, boulevard parking fees, licenses & permits, street construction / event permits, etc.).

Increase in Contribution from Pavement Degradation Fee Reserve Fund (Re-Allocation to Operating Budget)

- The Pavement Degradation Fee allocation was revised from 25% for Operating and 75% for Capital projects to a 50 / 50 allocation between Operating and Capital projects that will result in an increase in contributions from reserve funds of \$1.000 million. This will improve the surface quality of the road system by providing dedicated operating budget funding for specific types of road work (i.e. Patchmaster and other contracted repair work to resolve uneven or broken local areas causing poor ride quality on roads) and reflects the increasing demand for rehabilitation of this nature.

Various Revenue Adjustments

- Interdivisional recoveries will be increased by \$0.085 million to recover staff costs for the secondment of a position to the Office of Emergency Management. Ontario Power Generation (OPG) has committed funding of \$0.085 million per year to the City for 5 years.
- Revenue will increase by \$0.075 million as a result of increased work associated with red light camera infractions for other municipalities. Transportation Services processes red light camera evidence and charges for the cities of Ottawa, Hamilton and the Regional Municipalities of Peel, Waterloo and Halton. The fees charged annually are based on the proportion of services provided to each municipality, determined by the number of operating red light camera systems. As the number of operating cameras change annually, so does the Program's estimated revenue.
- Transit Shelter recoveries from the Reserve have been increased by \$0.076 million to offset inflationary increases in expenditures for eligible work.
- Public Realm recoveries from the Public Realm Reserve have been increased by \$0.076 million to offset inflationary increases in expenditures for eligible work.

2014 and 2015 Outlook (In \$000s)

Description	2014 - Incremental Increase					2015 - Incremental Increase					Total Net % Change from 2013
	Gross Expense	Revenue	Net Expense	% Net Change from 2013	# Positions	Gross Expense	Revenue	Net Expense	% Net Change from 2014	# Positions	
Known Impacts											
Union COLA Increase	1,159.6		1,159.6	0.6%		1,517.0		1,517.0	0.7%		1.3%
Non-union Progression Pay	288.2		288.2	0.1%		288.2		288.2	0.1%		0.3%
Union Step Increases	331.3		331.3	0.2%		331.3		331.3	0.2%		0.3%
Waterfront Revitalization Capital Project - New Roads	6.9		6.9			6.9		6.9			
Snow Removal on Queen's Quay	1.2		1.2			1.2		1.2			
Snow Removal on the Extension of Martin Goodman Trail on Queen's Quay	0.7		0.7			0.7		0.7			
Snow Removal on Bike Lanes	7.7		7.7			7.7		7.7			
Snow Removal on the Martin Goodman Trail	6.9		6.9			6.9		6.9			
Laneway Frontage Snow Removal	4.0		4.0			4.0		4.0			
Newly Developed Roads Assumed for Maintenance	11.4		11.4			11.4		11.4			
User Fee and Revenue Inflation Adjustment		574.9	(574.9)	(0.3%)			574.9	(574.9)	(0.3%)		(0.6%)
Remove Graffiti on Road Allowances Within 3 Days	18.0	18.0				18.0	18.0				
Additional Curb Cut Maintenance for TTC Light Rail Vehicle (LRT)	2.7	2.7				53.6	53.6				
Sub-Total Known Impacts	1,838.6	595.6	1,243.0	0.6%		2,246.9	646.5	1,600.4	0.8%		1.4%
Anticipated Impacts											
Winter Maintenance Contract Renewal						7,500.0		7,500.0	3.6%		3.7%
Sub-Total - Anticipated Additional Impacts						7,500.0		7,500.0	3.6%		3.7%
Total Incremental Impacts	1,838.6	595.6	1,243.0	0.6%		9,746.9	646.5	9,100.4	4.4%		5.1%

Approval of the 2013 Base Budget for Transportation Services will result in a 2014 incremental cost increase of \$1.243 million net and a 2015 incremental cost increase of \$9.100 million net to maintain 2013 service levels.

Future year incremental costs are primarily attributable to the following:

Known Pressures

- The 2014 Outlook projects an incremental net expenditure increase of \$1.243 million net that is primarily for Cost of Living Allowance (COLA) (\$1.160 million), progression pay (\$0.288 million), step increases (\$0.331 million) and various other anticipated expenditures within the Program (\$0.039 million). These expenditure increases are offset by expected incremental revenue increases of \$0.596 million (user fee inflation adjustments, etc.).
- The 2015 Outlook forecasts an incremental net expenditure increase of \$1.600 million net that is mostly for COLA (\$1.517 million), progression pay (\$0.288 million), step increases (\$0.331 million) and various other anticipated expenditures within the Program (\$0.039 million).

million). These expenditure increases are offset by expected incremental revenue increases of \$0.647 million (user fee inflation adjustments, etc.).

Anticipated Pressures

- Winter Maintenance Contract Renewal (2015)
 - The Program will be tendering the next multi-year winter contracts in 2015. When the contracts were tendered in 2008, Transportation Services experienced a \$15.0 million incremental increase. Cost drivers of the large increase to winter maintenance contract prices in 2008 were largely driven 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 market rate increases reflective of the 5-year lapse since the previous contract.
 - It is almost impossible to forecast the 2015 pressure. However, by estimating some of the effects of current and projected labour, equipment and material prices and factoring in an approximate percentage change, the Program anticipates an incremental increase in 2015 of \$7.500 million.
 - In the year prior to tendering the next multi-year winter contracts, the Program will again confirm service levels through a report to Public Works and Infrastructure Committee (PWIC) and City Council so as to contract for services endorsed by City Council. The Program will also collaborate with Purchasing, Legal and Insurance & Risk Management staff 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.).
 - The General Manager of Transportation Services will work with Financial Planning to develop a multi-year plan to address the Winter Maintenance Program increase expected in 2015 in time for the 2014 Budget process.

PART IV: NEW/ENHANCED SERVICE PRIORITY ACTIONS

2013 New/Enhanced Service Priority Actions
(In \$000s)

Description	2013			Net Incremental Impact			
	Gross Expense	Net Expenditures	New Positions	2014		2015	
				Net Expenditures	# Positions	Net Expenditures	# Positions
Enhanced Service Priorities							
Maintenance Required for GO Bus/TTC lane extension on the Don Valley Parkway	127.7						
Remove Graffiti on Road Allowances Within 3 Days	800.0						
Sub-Total - Enhanced Service Priorities	927.7						
New Service Priority Actions							
- New Services							
Additional Curb Cut Maintenance for TTC Light Rail Vehicle (LRT)	144.9						
- New Revenues							
Commercial Boulevard Parking and Related Fees in the Scarborough District		(40.0)					
Sub-Total New Service Priorities	144.9	(40.0)					
Total New / Enhanced Service Priorities	1,072.6	(40.0)					

2013 New / Enhanced Service Priority Actions**Enhanced Service Priorities***Maintenance Required for GO Bus/TTC Lane Extension on the Don Valley Parkway (DVP)*

- An additional 10.525 lane-km of dedicated GO Bus/TTC lanes in both the centre median and shoulder will be built on the DVP by Metrolinx between Pottery Road and Don Mills Road (2014 - 4.0 lane-km), Don Mills to St. Dennis Drive (2014 - 4.2 lane-km) and St. Dennis to the CP Railway tracks (2013 - 2.325 lane-km).
- The installation of the dedicated lanes will require significant widening of the bridges, medians and shoulders and will need to be salted/ploughed/removed to a higher level of service than the adjacent through lanes of the expressways due to fewer vehicles assisting with the melt. Currently, 2.7 lane-km of GO Bus lanes on the DVP between Lawrence Avenue and York Mills Road receive similar treatment at a cost of \$0.104 million.
- Snow removal will be required immediately on the shoulder portions as minimal snow storage has been designed due to physical limitations and the presence of a barrier wall.
- Therefore, services and rents expenditures be increased by \$0.128 million gross, \$0 net. Metrolinx has agreed to fully fund these additional expenditures.

Remove Graffiti on Road Allowances within 3 Days

- This service enhancement will ensure that all graffiti is removed on the road allowance within 3 days.

- At the present time, and with current resources, 95% of graffiti is being addressed within 9 weeks (with the exception of bridge graffiti during winter months which may take up to 12 weeks for health and safety reasons). The Program intends to issue a public tender and the enhanced service will involve a number of crews (during normal working hours) to address both scheduled and unscheduled graffiti service requests. In addition, the tender would also allow for after-hour/weekend calls for hate graffiti that must be addressed immediately.
- Services and rents expenditures will be increased by \$0.800 million gross, \$0 net to be fully funded by the Public Realm Reserve Fund.

New Service Priorities

Additional Curb Cut Maintenance for TTC Light Rail Vehicle (LRT)

- The TTC will be replacing their current fleet of streetcars with low floor LRTs in order to provide more accessible service along many routes in the downtown core including (but not limited to) Bathurst, Dundas, Harbourfront, Queen, King, Carlton, Spadina and St. Clair between 2013 and 2017.
- Approximately 634 accessible curb cuts along these routes will be built over this same period with 322 to be built in 2013 (6 in 2014 and 119 in 2015) which will require additional winter maintenance over and above existing services.
- These curb cuts may be up to 10 metres in length and will create snow storage issues as a result when the work is completed and the LRTs are in service. This will increase the amount of mechanical bus stop clearing and selective snow removal to be completed on the streets noted above.
- Services and rents expenditures will be increased by \$0.145 million gross, \$0 net to be fully funded by the Toronto Transit Commission (TTC).

New Fees

Commercial Boulevard Parking and Related Fees in the Scarborough District

- A new Streets Bylaw (Chapter 743 of the Municipal Code) was enacted by City Council in 2012 which enables commercial boulevard parking agreements across the City (Clause 743-15).
- The Streets Bylaw now harmonizes the permitted activity of Commercial Boulevard Parking across the City. Previously, commercial properties were prohibited from using boulevard space within the public road right-of-way for parking purposes, and could only do so on an appeal basis to Community Council through an encroachment agreement.
- New permit fees of \$0.040 million for Commercial Boulevard Parking and related activities (i.e. tree planting service fee for planting a tree on City property; fee for inspection of an existing front yard parking pad that has been constructed without authority; etc.) will be implemented in the Scarborough District.
- New revenue from agreements to permit commercial boulevard parking is expected to be \$0.040 million in 2013 based on approximately 100 parking stalls approved. Revenues

would accrue to the District where permits are granted. This activity already exists in Toronto & East York District and North York District.

PART V: ISSUES FOR DISCUSSION

2013 and Future Year Issues**2013 Issues***2013 User Fee Changes*

- City Council approved the 2013 new user fee(s) for Transportation Services identified in Appendix 6 (iv) – Column C 'Other Adjustments' for inclusion in the Municipal Code Chapter 441, User Fees and Charges. These are new fees for Commercial Boulevard Parking and related activities (i.e. tree planting service fee for planting a tree on City property; fee for inspection of an existing front yard parking pad that has been constructed without authority; etc.) to be implemented in the Scarborough District. This activity already exists in Toronto & East York District and North York District.
- In accordance with the City's User Fee Policy, inflationary increases automatically apply to most user fees. Please see Appendix 6 (ii) for User Fee increases as a result of inflation.

Street and Expressway Lighting Budget

- In 2005, the City sold its street lighting assets (over 160,000 streetlights) for \$60.000 million to its affiliate Toronto Hydro Energy Services Inc. (THESI). THESI began providing street and expressway lighting services on January 1, 2006 under a 30-year Street and Expressway Lighting Service Agreement. The City pays for the maintenance of and electricity costs associated with the City's street and expressway lights. At the time, the appropriate funding allocation was provided in the Non-Program Budget.
- Due to the complexity of electricity charges and maintenance contracts, it became obvious that management and monitoring of the Street and Expressway Lighting Service Agreement required specialized professional expertise. Transportation Services assumed responsibility for payments to Toronto Hydro regarding Street and Expressway Lighting in 2012 as they could provide skilled professionals to oversee the contract and ensure that the City's interests are adequately protected.
- The Program has started an analysis of these expenditures and a review of historical costs for Street and Expressway Lighting hydro and contract maintenance costs. The analysis is continuing, however, previous divisional records indicate expenditures were significantly less in past years. A modest budget reduction of \$2.000 million net was approved for 2013 with no resulting change in service level. This analysis will continue and any further adjustments will come forward as part of the 2014 Budget process.

Future Year Issues*Winter Maintenance Incremental Costs*

- Transportation Services will be tendering the next multi-year winter contracts in 2015. When the contracts were tendered in 2008, the program experienced a \$15.0 million incremental increase. Cost drivers of the large increase to winter maintenance contract prices in 2008 were largely related to fuel price uncertainty at the time of bid preparation,

market driven response from bidders to standby and operating unit rates for equipment, material cost increase for salt, and the 5-year timeframe since securing market prices.

- It is almost impossible to forecast the 2015 pressure. However, by estimating some of the effects of current and projected labour, equipment and material prices and factoring in an approximate percentage change, the Program anticipates an incremental increase in 2015 of \$7.500 million.
- In the year prior to tendering the next multi-year winter contracts, the Program will again confirm levels of service through a report to the Public Works and Infrastructure Committee (PWIC) and Council so as to contract for services endorsed by Council. The program will also collaborate with Purchasing, Legal and Insurance & Risk Management 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.).
- The General Manager of Transportation Services will work with Financial Planning to develop a multi-year plan to address the Winter Maintenance Program increase expected in 2015 in time for the 2014 Budget process.

Core Service Review and Efficiency Study Implementation

- At its meeting of September 26 and 27, 2011 City Council approved the report 'Core Service Review – Final Report to Executive Committee' from the City Manager. The City Manager was directed to review efficiency related opportunities for various program areas to determine whether and in what manner implementation is appropriate through the 2012, 2013 and 2014 Operating Budgets.
- Core Service Review Approvals:
 - Traffic Control Reductions - Eliminated the requirement for paid duty Police officers at construction sites where possible.
 - Street Cleaning Services (Roadway Mechanical Sweeping and Manual Cleaning) – operational changes should result in further savings in 2013.
 - Neighbourhood Improvement Program - \$0 net impact on the Transportation Services' budget as this Program is funded through the Public Realm Reserve Fund.
- Service Efficiency Studies – Program has initiated the implementation of the following recommendations:
 - Increased the use of mobile technology and automation to support field work;
 - Centralized the Utility Cut Permit process in March 2012;
 - Initiated the Utility Cut Permit Pilot Program, which resulted in improved management and tracking of utility cuts made by external companies;
 - Obtained City Council Approval for the Harmonized Streets By-law, Municipal Code Chapter 743 , which simplifies the Division's requirements for permitted activities within the public right-of-way;

- Collaborated with Insurance & Risk Management to streamline the process for insurance claims and ensure timely response to urgent / serious claims; and
- Undertook a review of current in-house services and identified opportunities for contracting of street sweeping, winter maintenance, road repair and grass cutting.
- Studies currently ongoing for future reports:
 - Detailed review of service level standards and performance for repairs.
 - Collecting fees from all street events to ensure full cost recovery. Permits issued for street parties, festivals and races generate very little revenue compared to the cost involved in supporting the organization of such events. Currently, these permit fees are part of an ongoing special events review involving various City Programs.

Appendix 1

2012 Performance

2012 Key Accomplishments

In 2012, Transportation Services achieved the following:

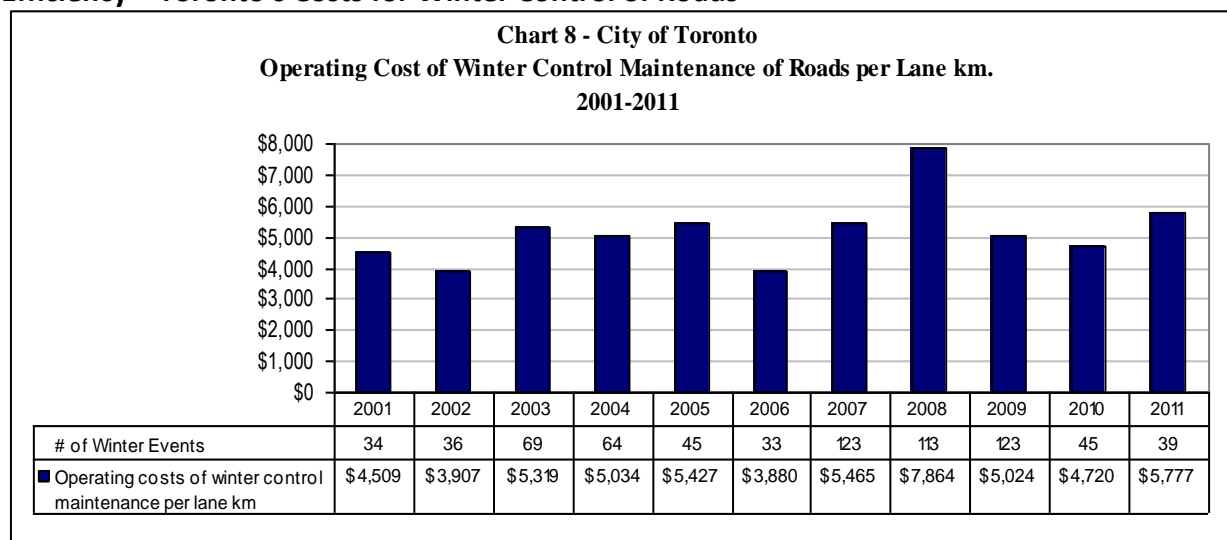
- ✓ Achieved a 96% on-time completion rate for 311 service requests, through increased emphasis on performance measurement and monitoring.
- ✓ Successfully met the Operating Budget target of 10 percent reduction for 2012. This is in addition to the already significant reductions achieved in 2011 and 2010.
- ✓ Received the Dr. Sheela Basrur Health and Safety Award for the third time in the four years since its inception for the remarkable reduction in lost time injuries by 63% from the previous year.
- ✓ Completed the consolidation of the North York District Yards with minimal operational impacts.
- ✓ Successfully completed the Divisional Service Efficiency Studies and initiated the implementation of the following recommendations:
 - Increased the use of mobile technology and automation to support field work;
 - Centralized the Utility Cut Permit process in March 2012;
 - Initiated the Utility Cut Permit Pilot Program, which resulted in improved management and tracking of utility cuts made by external companies;
 - Obtained City Council Approval for the Harmonized Streets By-law, Municipal Code Chapter 743 , which simplifies the Division's requirements for permitted activities within the public right-of-way;
 - Collaborated with Insurance & Risk Management to streamline the process for insurance claims and ensure timely response to urgent / serious claims; and
 - Undertook a review of current in-house services and identified opportunities for contracting of street sweeping, winter maintenance, road repair and grass cutting.
- ✓ Obtained City Council approval for Environmental Assessments of the John Street Reconfiguration, Front Street Reconfiguration (adjacent to Union Station), Gardiner Expressway between Kipling Avenue and Park Lawn Road, King-Liberty Pedestrian/Cycle Bridge and Eastern Avenue Reconfiguration.
- ✓ Completed a culvert management system review as part of the Environmental Risk Assessment Initiative, including database and information tracking, cross-divisional coordination, establishment of roles and responsibilities, identification of inspection and maintenance activities, etc.
- ✓ Successfully implemented the enhancement of Pedestrian Crosswalks on all collector and local roads across the City.

- ✓ Provided technical support and guidance for the design and construction of the Toronto York Spadina Subway Extension, Eglinton Crosstown Transit project and the Queens Quay Revitalization Project (Waterfront Toronto).
- ✓ Successfully designed and constructed various bicycle infrastructure (some work still ongoing), including the Sherbourne Street cycle tracks (separated bicycle lanes) from Bloor Street to King Street, the Victoria Park Station Bicycle Station (secure bike parking facility), and the Finch Hydro Corridor bikeway trail (Bayview to Don River Trail).
- ✓ Completed various other cycling infrastructures projects, including:
 - Rehabilitation of Don Trail structures - Don Mills underpass and E.T. Seaton Rail Overpass;
 - Rehabilitation of Humber Trail underpass - Scarlett Road Bridge;
 - Rehabilitation of Etobicoke Trail underpass - Lake Shore Blvd bridge;
 - Rehabilitation of Waterfront Trail/Etobicoke Trail - Marie Curtis Park;
 - Installation of 40 new bicycle lockers; and
 - Installation of 680 post-and-ring bike stands.
- ✓ Achieved the following accomplishments in traffic management:
 - Installed 43 traffic control signals;
 - Completed 3,969 traffic counts;
 - Laid approximately 75,000 Red Light Camera charges of which 30,800 were in the City of Toronto; and
 - Processed over 850 requests for traffic collision and traffic volume counts.
- ✓ Continued roll-out of the \$1 Billion/25,000-unit coordinated street furniture program with a focus on delivery of postering columns in support of the City's Postering Strategy.
- ✓ Continued implementation of the Toronto Walking Strategy with the construction of 4,977 metres of sidewalk as well as enhancements to capital projects; design and implementation of new street types including permanent and temporary closures at Ryerson, U of T, and John Street in the Weston Community, "flexible" streets at Market Street and Street P in Regent Park; and the development of a wayfinding strategy for the 2015 Pan Am/ParaPan games.
- ✓ Completed 84 neighbourhood improvement projects working with Councilors and residents to enhance Toronto's streets and neighbourhoods.
- ✓ Established a new graffiti unit to implement the Graffiti Management Plan, including a new street art program, a Graffiti Panel, a Graffiti Team made up of City divisions, ABCC's and utilities, and a city-wide request for proposals for graffiti removal.
- ✓ Designed and implemented a program to allow on-street parking for car-share vehicles through assessment of potential locations and issuance of permits.

- ✓ Accelerated and completed the divisional program for preventative chipping of loose concrete from the F. G. Gardiner Expressway overhead structure to ensure public safety and established a protocol for communication and immediate response to future reports of falling concrete.
- ✓ Coordinated Spring Clean-Up, involving resources from multiple divisions (Transportation, Solid Waste, Parks, Municipal Licensing and Standards, Toronto Water) which resulted in the removal of approximately 2,200 tonnes of waste and almost 1,900 square metres of graffiti in a four-week period.

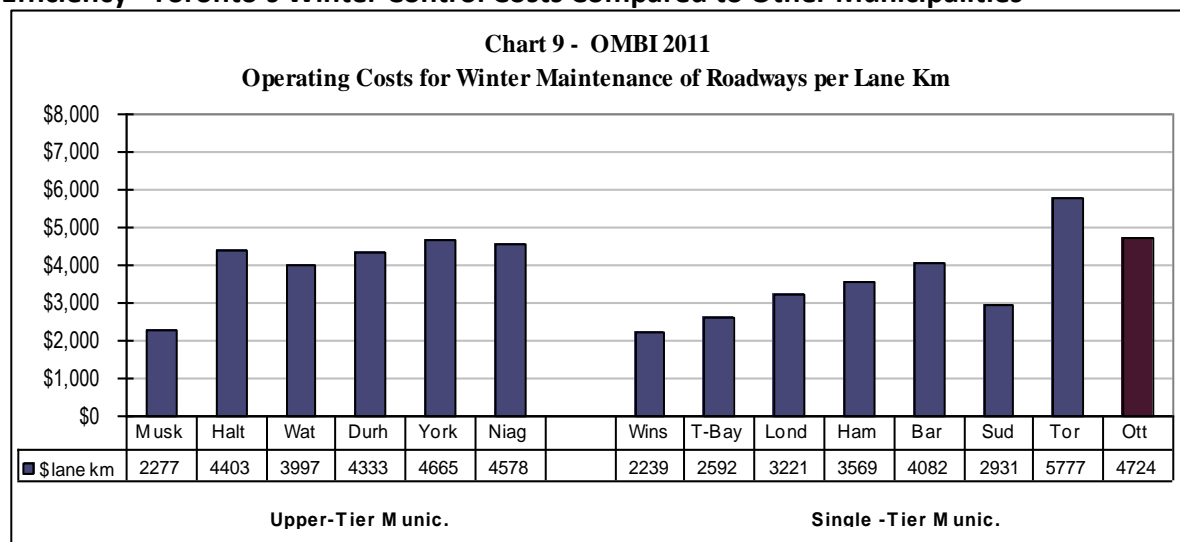
2012 Performance

Efficiency – Toronto's Costs for Winter Control of Roads



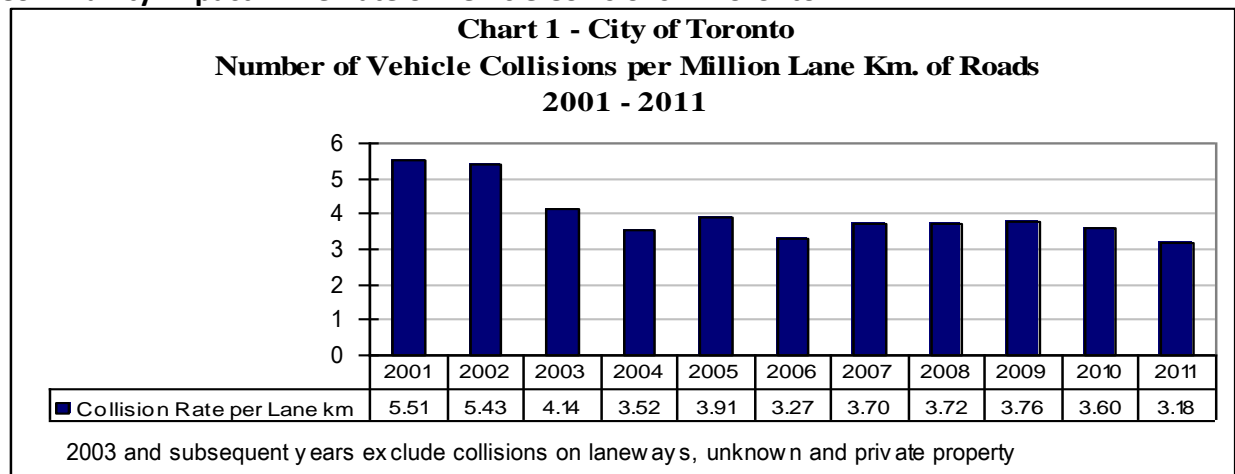
- Examining the cost of winter maintenance on a per lane kilometre basis, provides some indication of efficiency and Chart 8 summarizes these costs from 2001 to 2011.
- Winter maintenance costs can vary by year and are significantly impacted by weather conditions and the number of winter events which are also shown on the chart. These costs only relate to road maintenance and exclude costs related to sidewalk winter maintenance. The key cost increase for 2008 was the price change in the new seven-year contract for winter maintenance and a relatively high snowfall that year.

Efficiency –Toronto’s Winter Control Costs Compared to Other Municipalities



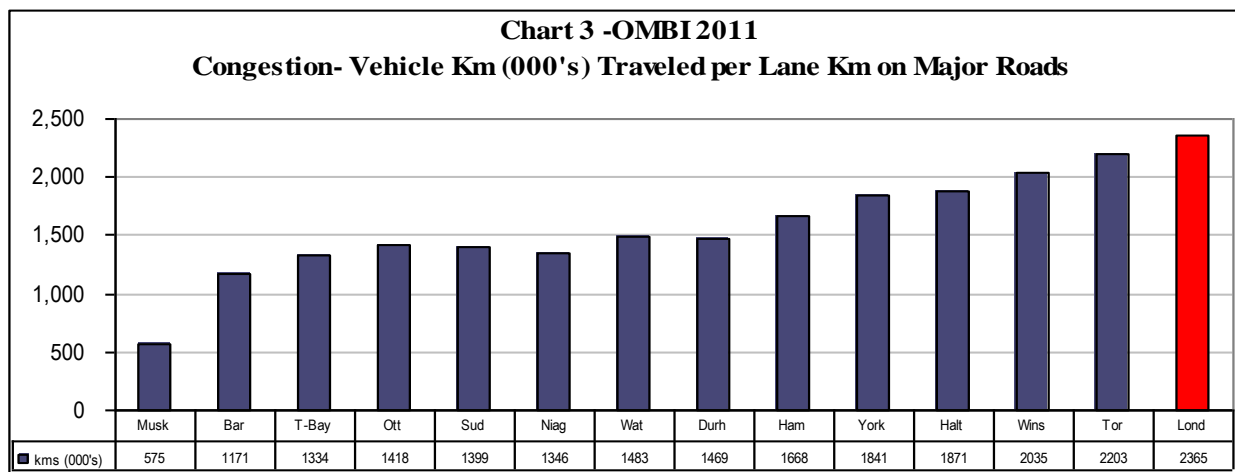
- Chart 9 reflects Toronto's 2011 winter maintenance costs in relation to other municipalities.
- Single-tier and upper-tier or regional municipalities have been grouped separately because they are responsible for maintaining different road types. Toronto ranks 8th of 8, of the single-tier municipalities.
- The factors that affect winter maintenance costs of roads include:
 - Toronto may be the only municipality in Canada that clears windrows at the end of driveways on residential properties.
 - Narrow streets and on-street parking in sections of Toronto that affect the efficiency of ploughing and the requirement for snow removal in these areas.
 - Congestion on roads in Toronto that slows the speed at which ploughs, sanders and salters can travel during storm events.
 - Differing service standards for accumulation of snow and ice, before sanding, salting, ploughing and snow removal operations commence, and the time period before completion.
 - Differences in standby charges to allow for timely response to winter events.
 - Variations in weather conditions between municipalities (high snowfall, winter conditions).
 - The number of winter event vehicle hours required for storm events which is an indication of the degree of effort involved to combat these events.

Community Impact – The Rate of Vehicle Collisions in Toronto



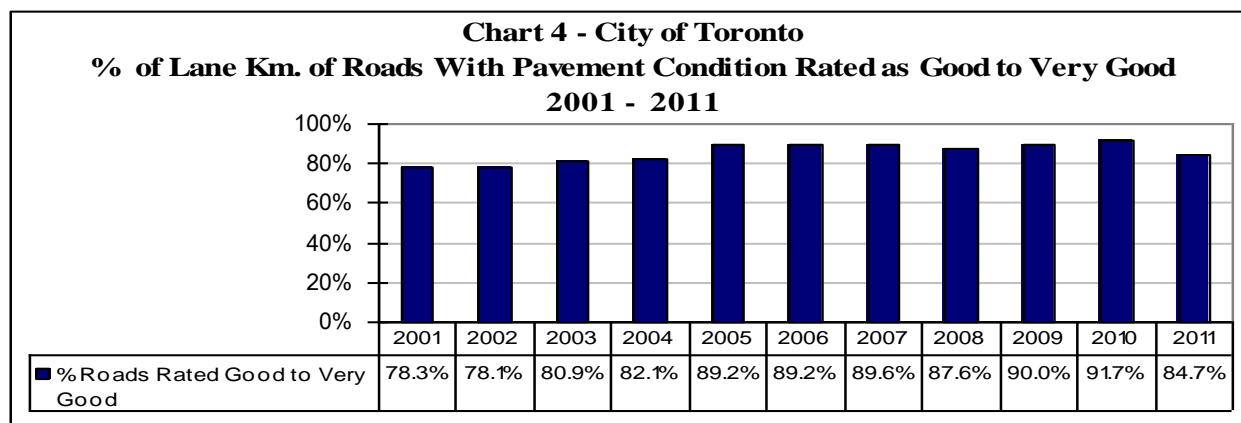
- Chart 1 illustrates the rate of vehicle collisions in Toronto per lane kilometre of road, from 2001 through 2011.
- Results for 2003 to 2011 have removed collisions on laneways and private property, but information was not available to remove similar figures from 2002 and prior years, although it is estimated these would account for approximately 0.3 per lane km.

Community Impact – Congestion of Toronto's Major Roads, Compared to Other Municipalities



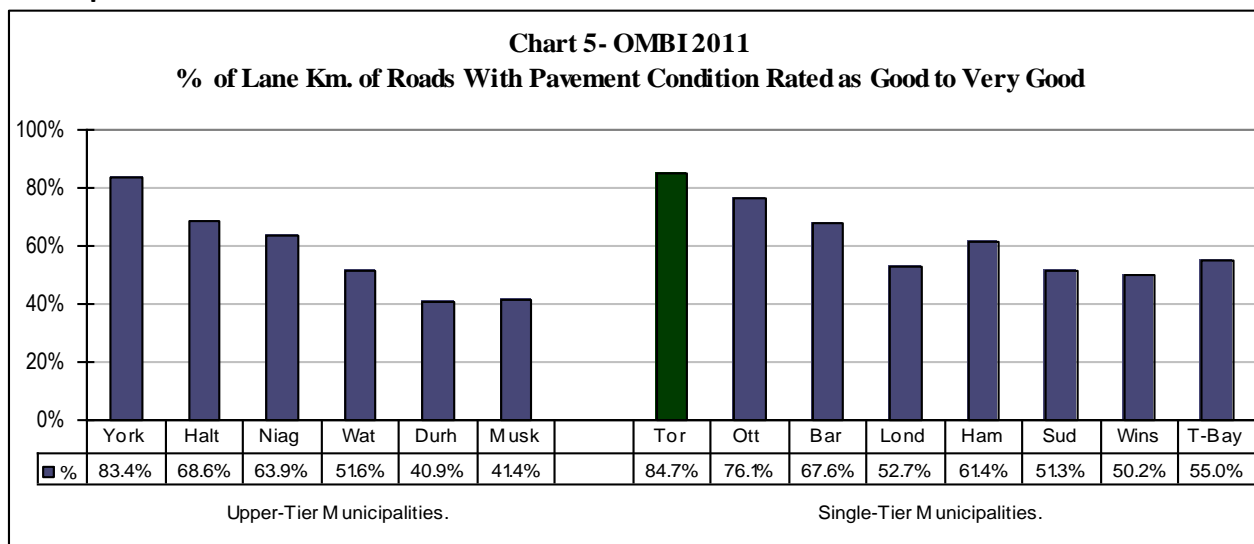
- Chart 3 compares information on the 2011 level of congestion on main roads in Toronto to other municipalities. It shows the number of times (in thousands) a vehicle travels over each lane kilometre of road. Toronto ranks 14th of 14 municipalities in terms of having the least congested roads meaning Toronto roads are very congested.
- The number of vehicles on the roads can be affected by population density, the type of roads (e.g. arterial, collector or local roads, and in some cases, expressways) and average commute distances.

Customer Service/Quality –The Pavement Condition of Toronto’s Roads



- Chart 4 provides a summary of the pavement condition of Toronto’s roads. It indicates the percentage of our road system where the pavement quality is rated as good to very good.
- There has been a significant improvement in pavement condition over this period because of Toronto’s Asset Management Programs and strategies to maintain roads in a good state of repair.

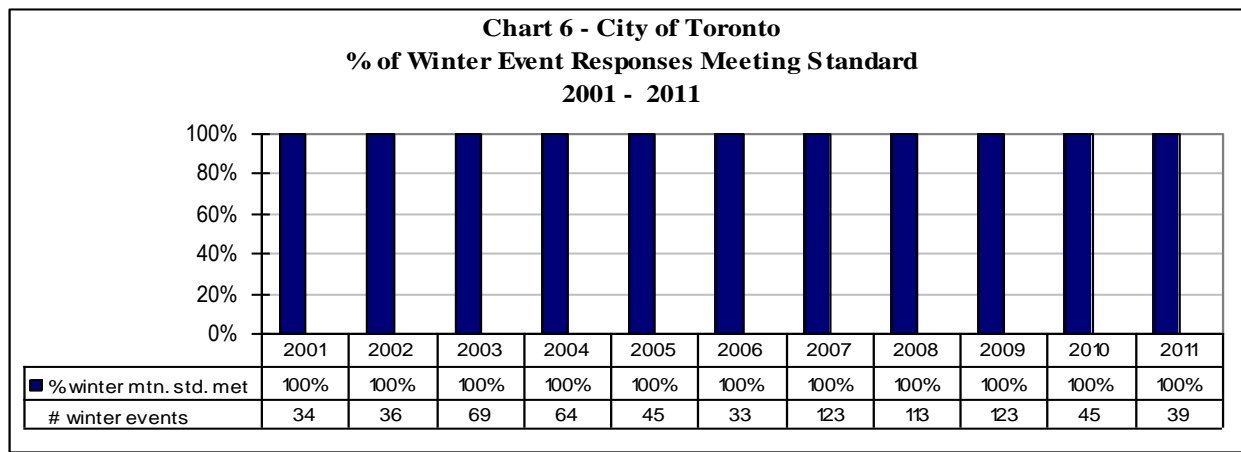
Customer Service/Quality –The Pavement Condition of Toronto’s Roads Compared to Other Municipalities



- Chart 5 compares the percentage of roads rated in good to very good condition for Toronto, to other municipalities. Upper and Single-Tier municipalities have been grouped separately because of differences in the road types they have responsibility for maintaining.
- Toronto ranks 1st of 14 upper and single-tier municipalities in terms of having the best pavement condition of its roads.
- Municipal results for the pavement condition of roads can be influenced by:
 - The mix of roads being maintained (e.g. arterial, collector, and local roads).
 - Winter conditions.

- Preventive maintenance practices (timing, frequency, amounts, and type of preventive maintenance strategies).
- The condition of roads at the time that responsibility for any of them, was assumed from the Province.
- Traffic volumes, the degree of congestion and the composition of vehicles that use the road system (cars, trucks, transit vehicles).
- The extent of utility cut repairs.

Customer Service/Quality –Maintenance Standards of Toronto's Roads in the Winter



- Chart 6 indicates the number of winter event responses in Toronto from 2001 to 2011 and the percentage of time standards were met during these winter events. For all years, these standards were met 100% of the time.

2012 Budget Variance Analysis

2012 Budget Variance Review (In \$000s)

(In \$000s)	2010 Actuals	2011 Actuals	2012 Budget	2012 Projected Actuals*	2012 Budget vs Projected Actual Variance	
	\$	\$	\$	\$	\$	%
Gross Expenditures	256,410.2	279,492.4	328,185.0	317,650.0	(10,535.0)	(3.2)
Revenues	94,535.9	111,307.8	122,716.9	117,716.9	(5,000.0)	(4.1)
Net Expenditures	161,874.3	168,184.6	205,468.1	199,933.1	(5,535.0)	(2.7)
Approved Positions	1,138.0	1,011.0	1,086.3	923.0	(163.3)	(15.0)

* Based on the 3rd Quarter Operating Budget Variance Report.

2012 Experience

- Third quarter variance results for Transportation Services indicates that the Program will be \$5.535 million or 2.7% below the 2012 Operating Budget of \$205.468 million net by year-end.
- The projected favourable year-end variance is mainly due to savings in salaries & benefits from vacant positions (\$3.535 million) and lower than budgeted winter maintenance costs (\$7.000 million) due to mild winter weather in the early months of 2012 and contingent on winter weather conditions in the remaining months of the year. These lower expenditures are partially offset by projected lower than budgeted contributions from Reserve Funds related to Transit Shelter and Road & Sidewalk Repair Recoveries (\$5.000 million) offsetting expenditure reductions.
- The 2012 Budget and 2012 projected actuals reflected above for the Third Quarter Variance for Transportation Services have been adjusted to recognize an in-year revenue change resulting from the reallocation of Development Application Review Project (DARP) revenue from City Planning. DARP is discussed in greater detail in the 2013 Key Cost Drivers section of these notes on page 35.

Impact of 2012 Operating Variance on the 2013 Budget

- Based on a review of actual experience as compared to ongoing Program requirements, non-staff expenditures were reduced resulting in a savings of \$0.600 million net. Savings were determined through a line-by-line review of prior year actuals and the 2012 budget reductions to determine the adjustments.

Appendix 2

2013 Operating Budget by Expenditure Category and Key Cost Driver

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

Category of Expense	2010 Actual	2011 Actual	2012 Budget	2012 Projected Actual	2013 Budget	2013 Change from 2012 Budget		2014 Outlook	2015 Outlook
	\$	\$	\$	\$	\$	\$	%	\$	\$
Salaries and Benefits	93,734.3	93,014.5	90,840.8	87,305.8	90,311.9	(528.9)	(0.6%)	92,091.0	94,227.5
Materials and Supplies	15,694.1	18,156.0	43,634.8	43,634.8	41,398.4	(2,236.4)	(5.1%)	41,398.4	41,398.4
Equipment	763.2	365.6	759.9	759.9	747.2	(12.8)	(1.7%)	747.2	747.2
Services & Rents	110,766.3	133,111.1	160,313.1	153,313.1	162,892.5	2,579.5	1.6%	162,952.0	170,562.4
Contributions to Capital	3.4	45.1							
Contributions to Reserve/Res Funds	18,075.3	20,249.2	19,034.4	19,034.4	19,034.4			19,034.4	19,034.4
Other Expenditures	1,332.1	(153.2)	505.3	505.3	505.3			505.3	505.3
Interdivisional Charges	16,041.5	14,704.1	13,096.7	13,096.7	14,621.3	1,524.7	11.6%	14,621.3	14,621.3
TOTAL GROSS EXPENDITURES	256,410.2	279,492.4	328,185.0	317,650.0	329,511.1	1,326.1	0.4%	331,349.7	341,096.6
Interdivisional Recoveries	5,510.0	8,207.6	7,585.7	7,585.7	8,398.2	812.5	10.7%	8,398.2	8,398.2
Provincial Subsidies	4.3								
Federal Subsidies	574.6								
Other Subsidies									
User Fees & Donations	20,155.6	24,120.1	27,302.4	27,302.4	28,105.4	802.9	2.9%	28,553.7	28,553.7
Transfers from Capital Fund	27,462.2	27,997.3	29,605.0	29,605.0	30,145.7	540.7	1.8%	30,145.7	30,594.0
Contribution from Reserve Funds	13,033.4	13,068.9	18,559.1	13,559.1	19,794.4	1,235.3	6.7%	19,812.4	19,830.4
Contribution from Reserve Sundry Revenues	27,795.8	37,913.9	39,664.7	39,664.7	38,041.9	(1,622.8)	(4.1%)	38,171.2	38,351.4
TOTAL REVENUE	94,535.9	111,307.8	122,716.9	117,716.9	124,485.5	1,768.7	1.4%	125,081.1	125,727.6
TOTAL NET EXPENDITURES	161,874.3	168,184.6	205,468.1	199,933.1	205,025.5	(442.6)	(0.2%)	206,268.5	215,368.9
APPROVED POSITIONS	1,138.0	1,011.0	1,086.3	923.0	1,086.3	0.0	0.0%	1,086.3	1,086.3

2013 Key Cost Drivers

Services and rents are the largest expenditure category and account for 49.4% of the total expenditure budget, followed by salaries and benefits at 27.4%, materials and supplies at 12.6%, contributions to Reserve/Reserve Funds at 5.8%, interdivisional charges (IDCs) at 4.4%, and both equipment charges and other expenditures at 0.2%.

Approximately 30.6% of the Program's revenue budget is funded through other revenues, recoveries from its clients' capital projects account for 24.2% and user fees represent 22.6%.

Another 15.9% of the revenue budget is from reserve fund contributions and the remaining 6.7% of funding is from interdivisional recoveries.

- *Salaries and benefits* costs decreased by \$0.529 million or 0.6% below the 2012 Budget. This is the net change resulting from the annualized savings of \$1.367 million arising from the elimination of positions in 2012 (VSP70 Program) representing 4 months of savings (as 8 months were reflected in the 2012 Budget) offset by increases of \$0.950 million for step, progression pay and cost of living allowance (COLA).
- *Materials and supplies* costs decreased by \$2.236 million or 5.1% due to a \$2.000 million decrease based on the Program's preliminary analysis of the historical costs for Street and Expressway Lighting hydro and contract maintenance costs, and a \$0.402 million decrease based on actual experience. These lower expenditures have been somewhat offset by the \$0.325 million increase for traffic signal equipment related to the flow of vehicle and pedestrian traffic.
- *Equipment* costs decreased by \$0.013 million or 1.7% as a result of the \$0.015 million decrease based on a review of actual experience as compared to ongoing Program requirements.
- *Services and rents* costs increased by \$2.579 million or 1.6% primarily as a result of the following:
 - Increase of \$1.236 million to reflect the annualization of contracting out the impacted Winter Maintenance and Street Sweeping activities related to the elimination of positions in 2012 (VSP70 Program). This represents 4 months of costs as 8 months were reflected in the 2012
 - Increase of \$0.352 million for contracted services as the interdivisional charge with Solid Waste Management Services (SWMS) is to be eliminated with regards to SWMS assistance with mechanical and manual leaf collection in the Etobicoke-York District.
 - Increase of \$0.356 million to address the increase in roadways (and resulting road maintenance - primarily winter services and cleaning) as a result of the Waterfront Revitalization Capital project and growth of the road network.
 - Increase of \$0.256 million in response to the increased requirement to remove snow on roadways where dedicated bike lanes have been added leaving little or no snow storage capacity (43.8 curb-km's of bike lanes have been added to the road inventory since 2007).
 - Increase of \$0.300 million due to increases related to the new Electrical Maintenance Contract to maintain and operate the traffic signals equipment for the flow of vehicle and pedestrian traffic.
 - Increase of \$0.230 million to provide permanent funding for snow removal on 13.2 km of the Martin Goodman Trail between the South Kingsway and Stadium Road and Parliament Street to Northern Dancer Boulevard.
 - Increase of \$0.381 million to provide permanent funding for the maintenance (winter services and cleaning) of newly developed roads assumed by the City. Approximately 10.34 km of newly developed roads have been assumed by the City in 2011 and 2012.

- Increase of \$0.061 million to provide permanent funding for laneway frontage snow removal. Also, increases of \$0.025 million and \$0.024 million respectively to address Toronto Fire Services requirements for winter maintenance at both the Queen's Quay Revitalization Project between the Peter Slip Bridge and Bay Street, and Martin Goodman Trail within the Queen's Quay Revitalization Project between Yo Yo Ma Lane and Bay Street.
- Increase of \$0.800 million for a service enhancement in response to the initiative to have all graffiti removed on the road allowance within 3 days (to be fully funded by the Public Realm Reserve Fund).
- Increase of \$0.145 million for additional curb cut maintenance for TTC Light Rail Vehicles (LRT) that have much lower floors than the existing fleet (to be fully funded by the TTC).
- Increase of \$0.128 million for winter maintenance of the GO Bus/TTC lane extension on the Don Valley Parkway (DVP) (to be fully funded by Metrolinx).
- Offsetting the above noted increases are the following reductions in services and rents: savings of \$1.219 million as the Program will now send street sweepings to SWMS for disposal instead of the Michigan Landfill. The cost will now be reflected in interdivisional charges; \$0.198 million decrease based on actual experience; and a \$0.235 million decrease to reflect the lower number of utility cut repairs expected in the Scarborough District as a result of a decrease in the number of Road Allowance Controls System (RACS) permits taken out by the various internal and external utility agencies.
- *Interdivisional Charges* have increased by \$1.525 million or 11.6% primarily due to higher costs of \$1.219 million as the Program will now send street sweepings to SWMS for disposal instead of the Michigan Landfill and \$0.640 million for increases related to fleet maintenance and fuel costs based on actual expenditures (also includes minor adjustments made for IT ESRI Licenses, Legal Services and Corporate Purchasing). The offsetting decreases are \$0.239 million as the interdivisional charge with Solid Waste Management Services (SWMS) is to be eliminated with regards to SWMS assistance with mechanical and manual leaf collection in the Etobicoke-York District and \$0.184 million for lower anticipated fuel costs.
- *Interdivisional Recoveries* have increased by \$0.813 million or 10.7% primarily due to a realignment of revenues to reflect the appropriate cost elements within the respective service areas.
- *User Fees* revenue has increased by \$0.803 million or 2.9% primarily as a result of an increase in revenue to recover the City's full costs associated with the development application review process. City Council adopted a fee schedule set out in the "Development Application Review fees" staff report (November 25, 2011) effective April 1, 2012 and amended the Municipal Code Chapter 441-4 accordingly. Development application fee revenues received by City Planning have been re-directed to the various contributing Programs' 2012 Operating Budgets, utilizing the full costing model approved in the report. As a result, a \$0.671 million increment is included in the 2013 Base Budget to reflect the 2013 annualized impact of Transportation Services' direct cost recovery for the Development Application Review process. In addition, an increase of \$0.448 million is

included based on the 2.5% inflationary adjustment applied to applicable Transportation Services user fees. These increases are partially offset by a \$0.407 million decrease to reflect the lower number of utility cut repairs expected in the Scarborough District as a result of a decrease in the number of Road Allowance Controls System (RACS) permits taken out by the various internal and external utility agencies.

- *Recoveries from Capital* increased by \$0.541 million or 1.8% mainly as a result of the \$1.433 million increase to reflect the lower number of utility cut repairs expected in the Scarborough District as a result of a decrease in the number of Road Allowance Controls System (RACS) permits taken out by the various internal and external utility agencies. This increase has been partially offset by a realignment of revenues to reflect the appropriate cost elements within the respective service areas.
- *Contributions from Reserve Funds* increased by \$1.235 million or 6.7% primarily as a result of a \$1.000 million increase related to the allocation of the Pavement Degradation Fee (allocation will be revised from 25% for Operating and 75% for Capital to a 50 / 50 allocation between Operating and Capital projects), the \$0.800 million increase for a service enhancement in response to the initiative to have all graffiti removed on the road allowance within 3 days, and increases of \$0.076 million to match changes in both the Transit Shelter and Public Realm gross expenditure budgets. The increases are offset by the \$0.710 million decrease for a non-recurring item - the Public Realm Reserve Fund provided one-time bridge financing for the 2012 Budget reductions related to the savings from street cleaning service level adjustments.
- *Other Revenues* have decreased by \$1.623 million or 4.1% primarily due to \$1.470 million to reflect the lower number of utility cut repairs expected in the Scarborough District as a result of a decrease in the number of Road Allowance Controls System (RACS) permits taken out by the various internal and external utility agencies, a decrease of \$0.260 million to adjust the Traffic Management Centre revenue budget by eliminating the MTO recovery that was one-time only (non-recurring item), and a decrease of \$0.300 million to reflect the elimination of lease revenue due to the expiration of a lease agreement with MTS Allstream / AT&T that was not renewed. These decreases are partially offset by, an increase of \$0.145 million for additional curb cut maintenance for TTC Light Rail Vehicles (LRT) that have much lower floors than the existing fleet (to be fully funded by the TTC), \$0.128 million for winter maintenance of the GO Bus/TTC lane extension on the Don Valley Parkway (DVP) (to be fully funded by Metrolinx), and an increase of \$0.126 million based on the 2.5% inflationary adjustment applied to applicable Transportation Services revenues.

The 2013 Base Budget provides funding for the following:

Prior Year Impacts

- Increase of \$0.710 million net for the following non-recurring item - the Public Realm Reserve Fund provided one-time bridge financing in 2012 pending realization of savings from street cleaning service level adjustments.
- Increase of \$0.260 million net to adjust the Traffic Management Centre revenue budget by eliminating the MTO recovery that was one-time only (non-recurring item).

- Decrease of \$0.130 million net to reflect the annualizations related to the elimination of positions in 2012 (VSP70 Program) and increased costs of contracting out the impacted Winter Maintenance and Street Sweeping activities. This represents 4 months of the savings and costs as 8 months were reflected in the 2012 Budget.

Previously Approved Capital

- Increase of \$0.356 million net to address the increase in roadways (and resulting road maintenance - primarily winter services and cleaning) as a result of the Waterfront Revitalization Capital project and growth of the road network.
- Increase of \$0.025 million net in response to the requirement by Toronto Fire Services (TFS) for immediate snow removal on the Queen's Quay Revitalization Project between the Peter Slip Bridge and Bay Street as a result of the construction of the dedicated street car track allowance and subsequent narrowing of the adjacent road allowance (i.e. minimal snow storage capacity). Snow removal will be initiated within 24 hours of a snowfall.
- Increase of \$0.024 million net to address the requirement by Toronto Fire Services (TFS) for winter services on a new section of the Martin Goodman Trail within the Queen's Quay Revitalization Project between Yo Yo Ma Lane and Bay Street also as a result of the construction of the dedicated street car track allowance and subsequent narrowing of the adjacent road allowance mentioned above. Salting and ploughing will be required for TFS access to adjacent buildings should an emergency arise.
- Increase of \$0.256 million net in response to the increased requirement to remove snow on roadways where dedicated bike lanes have been added leaving little or no snow storage capacity (43.8 curb-km's of bike lanes have been added to the road inventory since 2007).

Economic Factors

- Increases in salaries and benefits for the following: \$0.331 million net for union staff step increases; \$0.288 million net for non-union staff progression pay increases; and, \$0.331 million net for union staff Cost of Living Allowance (COLA) based on the recent contract settlement of 0.5%.
- Decrease of \$0.184 million net for lower anticipated fuel costs.

Other Base Changes

- Increase of \$0.625 million net due to increases related to the contract to maintain and operate the traffic signals equipment for the flow of vehicle and pedestrian traffic. The new Electrical Maintenance Contract was higher by \$0.300 million for maintenance / operations and by \$0.325 million for traffic signal equipment.
- Increase of \$0.640 million net primarily for increases related to fleet maintenance and fuel costs based on actual expenditures. Minor adjustments were also made for IT ESRI Licenses, Legal Services and Corporate Purchasing.
- Increase of \$0.373 million net to reflect the lower number of utility cut repairs expected in the Scarborough District as a result of a decrease in the number of Road Allowance Controls System (RACS) permits taken out by the various internal and external utility agencies.

- Decrease non-salary related expenditures by \$0.600 million net based on a review of actual experience as compared to ongoing Program requirements.
- Increase of \$0.230 million net to provide permanent funding for snow removal on 13.2 km of the Martin Goodman Trail between the South Kingsway and Stadium Road and Parliament Street to Northern Dancer Boulevard.
- Increase of \$0.061 million net to provide permanent funding for laneway frontage snow removal. Approximately 7.6 km of laneways in Toronto & East York District have homes with street addresses that front on the laneways and use it as their only vehicular access/egress, and the numbers of laneways affected continue to grow with increased densification. The laneways are cleared after the adjacent local roads have been ploughed.
- Increase of \$0.381 million net to provide permanent funding for the maintenance (winter services and cleaning) of newly developed roads assumed by the City. Approximately 10.34 km of newly developed roads have been assumed by the City in 2011 and 2012.
- Decrease of \$2.000 million net based on the Program's preliminary analysis of the historical costs for Street and Expressway Lighting hydro and contract maintenance costs. The analysis will continue and further adjustments to future budgets will be considered.

Revenue Changes

- Increase of \$0.075 million due to processing a higher volume of red light camera evidence and charges for the cities of Ottawa, Hamilton and the Regional Municipalities of Peel, Waterloo and Halton. The fees charged annually are based on the proportion of services provided to each municipality, based on the number of operating red light camera systems. As the number of operating cameras change annually, so does Toronto's estimated revenue.
- Increase of \$0.575 million based on the inflationary adjustment applied to applicable Transportation Services user fees and revenues (i.e. parking fees, boulevard parking fees, licenses & permits, street construction / event permits, etc.).
- Increase of \$0.076 million in reserve withdrawals to match the change in the Transit Shelter gross expenditure budget.
- Increase of \$0.076 million in reserve withdrawals to match the change in the Public Realm gross expenditure budget.
- Increase of \$0.085 million in recoveries for staff costs related to the secondment of a position to the Office of Emergency Management. Funding of \$0.085 million per year for 5 years, commencing in 2013, has been committed by Ontario Power Generation.
- Increase of \$0.671 million to recognize an in-year revenue change resulting from the reallocation of Development Application Review Project (DARP) revenue from City Planning.
- Increase of \$1.000 million related to the allocation of the Pavement Degradation Fee. The Pavement Degradation Fee allocation will be revised from 25% towards Operating and 75% towards Capital to a 50 / 50 allocation between Operating and Capital projects.
- Decrease of \$0.300 million to reflect the elimination of lease revenue due to the expiration of a lease agreement with MTS Allstream / AT&T that was not renewed.

Appendix 4
Summary of 2013 New
/Enhanced Service Priority Actions



2013 Operating Budget - Approved New and Enhanced Services

Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	1	Remove Graffiti on Road Allowances Within 3 Days	800.0	800.0	0.0	0.0	0.0	0.0
(TP-N009)								
Service / Activity: Roadside Services / TP120-120 Roadside Cleaning								
Description:								
At the present time, and with current resources, 95% of graffiti is being addressed within 9 weeks (with the exception of bridge graffiti during winter months which may take up to 12 weeks for health and safety reasons). This recommendation will ensure that all graffiti is removed on the road allowance within 3 days. The Program intends to issue a public tender and the enhanced service will involve a number of crews (during normal working hours) to address both scheduled and unscheduled graffiti service requests. In addition, the tender would also allow for after-hour/weekend calls for hate graffiti that must be addressed immediately.								
It is recommended that services and rents expenditures be increased by \$0.800 million gross, \$0 net to be fully funded by the Public Realm Reserve Fund.								
Service Level Change/Efficiency:								
This recommended service enhancement will ensure that all graffiti is removed on the road allowance within 3 days rather than within 9 weeks.								
ADMIN: Recommended.			800.0	800.0	0.0	0.0	0.0	0.0
BC: Confirmed ADMIN recommendation			0.0	0.0	0.0	0.0	0.0	0.0
EC: Confirmed BC recommendation			0.0	0.0	0.0	0.0	0.0	0.0
CN: Approved EC recommendation			0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:			800.0	800.0	0.0	0.0	0.0	0.0

Category Legend - Type

N1 - Enhanced Services - Operating Impact of 2013 Capital
N2 - Enhanced Services - Service Expansion
N3 - New Service - Operating Impact of 2013 Capital
N4 - New Services
N5 - New Revenues
N6 - New User Fee Revenue



2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N3	2	Additional Curb Cut Maintenance for TTC Light Rail Vehicle (LRT)	144.9	144.9	0.0	0.0	0.0	0.0
(TP-N012)								
Service / Activity: Roadside Services / TP120-160 Roadside Winter Maintenance								
Description:								
The Toronto Transit Commission (TTC) will be replacing their current fleet of streetcars with low floor LRT's in order to provide more accessible service along many routes in the downtown core including, but not limited to, Bathurst Street, Dundas, Harbourfront, Queen, King, Carlton, Spadina & St. Clair Avenue between 2013 and 2017. Approximately 634 accessible curb cuts along these routes will be built over this same period with 322 coming on-line in 2013 (6 more in 2014 & 119 in 2015) which will require additional winter maintenance over and above existing services.								
These curb cuts may be up to 10 metres in length and will create snow storage issues as a result when the work is completed and the LRT's are in service. This will increase the amount of mechanical bus stop clearing & selective snow removal to be completed on the streets noted above.								
It is recommended that services and rents expenditures be increased by \$0.145 million gross, \$0 net to be fully funded by the Toronto Transit Commission (TTC) to increase the amount of mechanical bus stop clearing and selective snow removal to be completed on the streets noted above.								
Service Level Change/Efficiency:								
Bus/Street car stops at the present time are cleared within 24 to 48 hours of a snowfall exceeding 5cm in January & February and 8 cm in December & March. These elongated platforms would all be new infrastructure and will require the same or elevated level of service to be truly accessible.								
ADMIN: Recommended.			144.9	144.9	0.0	0.0	0.0	0.0
BC: Confirmed ADMIN recommendation			0.0	0.0	0.0	0.0	0.0	0.0
EC: Confirmed BC recommendation			0.0	0.0	0.0	0.0	0.0	0.0
CN: Approved EC recommendation			0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:			144.9	144.9	0.0	0.0	0.0	0.0

Category Legend - Type

N1 - Enhanced Services - Operating Impact of 2013 Capital
N2 - Enhanced Services - Service Expansion
N3 - New Service - Operating Impact of 2013 Capital
N4 - New Services
N5 - New Revenues
N6 - New User Fee Revenue



2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N2	3	GO Bus/TTC lane extension on the Don Valley Parkway	127.7	127.7	0.0	0.0	64.0	0.0
(TP-N005)								
Service / Activity: Roadway Services / TP110-080 Roadway Winter Maintenance								
Description:								
An additional 10.525 lane-km of dedicated GO Bus/TTC lanes in both the centre median and shoulder will be built on the DVP by Metrolinx between Pottery Road and Don Mills Road (2014 - 4.0 lane-km), Don Mills to St. Dennis Drive (2014 - 4.2 lane-km) and St. Dennis to the CP Railway tracks (2013 - 2.325 lane-km).								
The installation of the dedicated lanes will require significant widening of the bridges, medians and shoulders and will need to be salted/ploughed/removed to a higher level of service than the adjacent through lanes of the expressways due to fewer vehicles assisting with the melt. Currently, 2.7 lane-km of GO Bus lanes on the DVP between Lawrence Avenue and York Mills Road receive similar treatment at a cost of \$0.104 million.								
Snow removal will be required immediately on the shoulder portions as minimal snow storage has been designed due to physical limitations and the presence of a barrier wall.								
It is recommended that services and rents expenditures be increased by \$0.128 million gross, \$0 net to be fully funded by Metrolinx to ensure the salting / ploughing of the additional lanes.								
Service Level Change/Efficiency:								
Currently there is no level of service on the existing medians or shoulders as they are not driving lanes and used for emergency purposes only. The recommendation will ensure that these lanes are salted and ploughed.								
ADMIN: Recommended.			127.7	127.7	0.0	0.0	0.0	0.0
BC: Confirmed ADMIN recommendation			0.0	0.0	0.0	0.0	0.0	0.0
EC: Confirmed BC recommendation			0.0	0.0	0.0	0.0	0.0	0.0
CN: Approved EC recommendation			0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:			127.7	127.7	0.0	0.0	0.0	0.0

Category Legend - Type

N1 - Enhanced Services - Operating Impact of 2013 Capital
N2 - Enhanced Services - Service Expansion
N3 - New Service - Operating Impact of 2013 Capital
N4 - New Services
N5 - New Revenues
N6 - New User Fee Revenue



2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		
N6	4	New Commercial Boulevard Parking and Related Fees	0.0	40.0	(40.0)	0.0	0.0	0.0
(TP-N013)								
Service / Activity: MULTIPLE / N/A								
Description:								
The implementation of new permit fees for Commercial Boulevard Parking and related activities (i.e. tree planting service fee for planting a tree on City property; fee for inspection of an existing front yard parking pad that has been constructed without authority; etc.) in the Scarborough District is recommended.								
A new Streets Bylaw (Chapter 743 of the Municipal Code) enacted by City Council in 2012 which enables commercial boulevard parking agreements across the City (Clause 743-15). Previously, commercial properties were prohibited from using boulevard space within the public road right-of-way for parking purposes, and could only do so on an appeal basis to Community Council through an encroachment agreement.								
The Streets Bylaw now harmonizes the permitted activity of Commercial Boulevard Parking across the City. This activity already exists in Toronto & East York District and North York District.								
New revenues from agreements to permit commercial boulevard parking is expected to generate approximately \$40,000 in 2013 based on approximately 100 parking stalls approved.								
It is recommended that a new user fee be implemented for Commercial Boulevard Parking and related activities (i.e. tree planting service fee for planting a tree on City property; fee for inspection of an existing front yard parking pad that has been constructed without authority; etc.) in the Scarborough District resulting in an increase in user fee revenue of \$0.040 million.								
Service Level Change/Efficiency:								
This does not result in changes to current service levels.								
ADMIN: Recommended.			0.0	40.0	(40.0)	0.0	0.0	0.0
BC: Confirmed ADMIN recommendation			0.0	0.0	0.0	0.0	0.0	0.0
EC: Confirmed BC recommendation			0.0	0.0	0.0	0.0	0.0	0.0
CN: Approved EC recommendation			0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved:			0.0	40.0	(40.0)	0.0	0.0	0.0

Category Legend - Type

- N1 - Enhanced Services - Operating Impact of 2013 Capital
- N2 - Enhanced Services - Service Expansion
- N3 - New Service - Operating Impact of 2013 Capital
- N4 - New Services
- N5 - New Revenues
- N6 - New User Fee Revenue



2013 Operating Budget - Approved New and Enhanced Services Summary of Council (CN) Approved

TYPE	PRIORITY	CITIZEN FOCUSED SERVICES "B" Transportation Services	Adjustments				2014 Net Incremental Outlook (\$000s)	2015 Net Incremental Outlook (\$000s)
			Change in Gross Expenditure (\$000s)	Change in Revenue (\$000s)	Net Change (\$000s)	Change in Approved Positions		

Summary:

Total ADMIN Recommended New / Enhanced:	1,072.6	1,112.6	(40.0)	0.0	0.0	0.0
Total Budget Committee Recommended New / Enhanced Changes:	0.0	0.0	0.0	0.0	0.0	0.0
Total Executive Committee Recommended New / Enhanced Changes:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Recommended New / Enhanced Changes:	0.0	0.0	0.0	0.0	0.0	0.0
Total Council Approved New / Enhanced:	1,072.6	1,112.6	(40.0)	0.0	0.0	0.0

Category Legend - Type

N1 - Enhanced Services - Operating Impact of 2013 Capital
N2 - Enhanced Services - Service Expansion
N3 - New Service - Operating Impact of 2013 Capital
N4 - New Services
N5 - New Revenues
N6 - New User Fee Revenue

Appendix 5

Inflows / Outflows to / from Reserves & Reserve Funds (In \$000s)

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Description	Projected Balance as of Dcember 31, 2012*	2013	2014	2015
			\$		\$	\$
Road & Sidewalk Repair RF	XR1402	Projected Beginning Balance		12,994.9	9,094.9	5,194.9
		Withdrawals (-) Contributions (+)		(3,900.0)	(3,900.0)	(3,900.0)
Balance at Year-End			12,994.9	9,094.9	5,194.9	1,294.9
Public Realm RF	XR1410	Projected Beginning Balance		7,614.0	2,419.9	233.8
		Withdrawals (-) Contributions (+)		(20,295.4) 15,101.3	(19,254.3) 17,068.2	(17,518.4) 17,915.8
Balance at Year-End			7,614.0	2,419.9	233.8	631.2

* Based on 3rd Quarter Variance Report

Corporate Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Projected Balance as of December 31, 2012 *	Withdrawals (-) / Contributions (+)		
			2013	2014	2015
		\$	\$	\$	\$
Vehicle Equipment Reserve	XQ1015	3,382.9	3,076.7	3,076.7	3,076.7
Insurance Reserve Fund	XR1010	21,258.9	14,557.7	14,557.7	14,557.7
Light Emiting Diode (LED) Reserve Fund	XR1407	5,417.4	900.0	900.0	900.0
Total Reserve / Reserve Fund Draws / Contributions			18,534.4	18,534.4	18,534.4

* Based on 3rd Quarter Variance Report

Appendix 6 (ii)

2013 User Fee Changes

Inflation

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee	Inflationar Adjusted Fee	Other Adj.	2013 Fee	2013 Incremental Revenue
	TRANSPORTATION SERVICES							\$574,900
1	Permission to maintain the installation of awnings, fire escape	Full Cost Recovery	Annual Fee	\$28.35	\$29.06		\$29.06	
2.1	To construct or maintain the installation of awnings, canopy, fire escape including the preparation of the encroachment agreement.	Full Cost Recovery	Per Permit / Agreement. One time fee.	\$477.04	\$488.97		\$488.97	
3	Maintain the installation of encroaching canopy	Full Cost Recovery	Annual Fee per sqm	\$3.98	\$4.08		\$4.08	
4	Annual Fee/sqm of projecting canopy - min. charge to apply if the sqm is less than the min. charge fee.	Full Cost Recovery	Annual	\$5.91	\$6.06		\$6.06	
6	Administration, survey and inspection fee	Full Cost Recovery	Per inspection	\$73.64	\$75.48		\$75.48	
7	Application fee to maintain a bldg < 2.5 stories that by inadvertence has been erected + encroaches upon a street	Full Cost Recovery	Per permit - Structure less than 2.5 stories	\$810.37	\$830.63		\$830.63	
8	Application fee to maintain a bldg > 2.5 stories that by inadvertence has been erected + encroaches upon a street	Full Cost Recovery	Per Permit - Structure greater than 2.5 stories	\$1,178.71	\$1,208.18		\$1,208.18	
11.1	Permission to construct or maintain encroachments, building projections, refacing walls, landscaping, streetscaping, areaways, tunnels, bridges and other openings less than 0.9 M and under \$1 million	Full Cost Recovery	Per permit / application / agreement	\$477.04	\$488.97		\$488.97	
12.1	Permission to construct or maintain encroachments, building projections, refacing walls, landscaping, streetscaping, areaways, tunnels, bridges and other openings greater than 0.9 M and over \$1 million	Full Cost Recovery	Per permit / application / agreement	\$2,053.89	\$2,105.24		\$2,105.24	
13	Annual fee, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) - Area 1 - bounded on the east by the east side of Jarvis St. on the north by the north side of Bloor St E and W, on the west by the west side of University Ave & on the south the lake.	Full Cost Recovery	Annual Fee per sqm: Area 1	\$26.51	\$27.17		\$27.17	
14	Annual fee, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) - Area 2 (the remainder of the City)	Full Cost Recovery	Annual Fee per sqm: Area 2,	\$15.93	\$16.33		\$16.33	
15	Per square metre min charge, exclusive use of areaways, tunnel, bridges (tunnels and bridges = market value if private use) <u>Min. charge</u> (if the annual charge per sqm is less than the min. charge)	Full Cost Recovery	Per sq.m. Each Permit + (plus actual restoration costs, if any)	\$10.57	\$10.83		\$10.83	
16	Permit fee to excavate/dig up/tear up or remove soil of any street/sidewalk/curbing, pavement, etc.	Full Cost Recovery	One time installation fee for each post	\$132.49	\$135.80		\$135.80	
20	To load/unload materials (loading zone) and entrance protection signs which preclude parking by public	Full Cost Recovery	Annual Fee for each loading zone	\$78.40	\$80.36		\$80.36	
21	To maintain the loading zone area to load and unload of materials/equipment to adj. businesses	Full Cost Recovery	Annual Fee - each sign / post,	\$294.01	\$301.36		\$301.36	
22	To maintain signs/posts which preclude parking by the general public in a designated area - plus the applicant has to pay the loss of parking meter revenue, if applicable for Parking Authority	Full Cost Recovery	Annual	\$78.40	\$80.36		\$80.36	
25	Annual inspection charge to inspect the marquee within the public right of way	Full Cost Recovery	Per Permit	\$29.50	\$30.24		\$30.24	
26	Permission to erect or remove a marquee from the City boulevard	Full Cost Recovery	Per Application	\$132.49	\$135.80		\$135.80	
27	Permission to install telecommunication cables, connecting two buildings, lateral road crossings, etc.	Full Cost Recovery	Annual Fee Per lineal metre: Area 1 - Annual Fee Per lineal Metre: Area 2	\$477.04	\$488.97		\$488.97	
28	To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A1) -bounded on the east by the east side of Jarvis St, on the north by the north side of Bloor St E and W, on the west by the west side of Bathurst St & on the south the Lake	Full Cost Recovery	Annual Fee Per lineal metre: Area 1 - Annual Fee Per lineal Metre: Area 2	\$27.03	\$27.71		\$27.71	
29	To maintain telecommunication cables, connecting two buildings, lateral road crossings, etc. (A2) -- the remainder of the City.	Full Cost Recovery	Annual Fee Per lineal metre: Area 1 - Annual Fee Per lineal Metre: Area 2	\$13.52	\$13.86		\$13.86	

Appendix 6 (ii)
2013 User Fee Changes
Inflation- (continued)

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee	Inflationar Adjusted Fee	Other Adj.	2013 Fee	2013 Incremental Revenue
30	Permission to install piling and shoring used in building operations within the public right of way	Full Cost Recovery	Per application	\$3,312.75	\$3,395.57		\$3,395.57	
31	To inspect during the piling and shoring construction operations within the public right of way	Full Cost Recovery	Per hour	\$74.30	\$76.16		\$76.16	
32	Permit for commercial/industrial/residential greater than 10 units to allow any work within right-of-way	Full Cost Recovery	Inspection Per Application - (plus the actual cost of ramp construction)	\$689.04	\$706.27		\$706.27	
33	Permit for commercial/industrial/residential less than 10 units to allow any work within right-of-way	Full Cost Recovery	Each Permit - plus the actual construction cost of the ramps	\$79.51	\$81.50		\$81.50	
34	Provide information on the status of a property with respect to agreement compliance/encroachments/licence/permits -(Non refundable property information flat rate fee for inquiries)	Full Cost Recovery	Each application -	\$104.26	\$106.87		\$106.87	
35	Municipal Road Damage administrative fee for construction permits - non-refundable fee included in the damage	Full Cost Recovery	Each Application	\$55.40	\$56.79		\$56.79	
36	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)	Full Cost Recovery	Per day or part thereof	\$43.07	\$44.15		\$44.15	
37	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)	Full Cost Recovery	Per lineal metre	\$16.13	\$16.53		\$16.53	
38	To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) - for the boulevard enclosed (Site Protection: hoarding, scaffolding, temp street closure)	Full Cost Recovery	Per sqm per month	\$5.37	\$5.50		\$5.50	
39	To temporary occupy portion of street by placing on it machinery or material of any kind (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Full Cost Recovery	Per day (plus fee calculation for lineal and enclosure) - one lane closure	\$43.07	\$44.15		\$44.15	
40	Permission to move heavy materials / equipment from Street A to Street B	Full Cost Recovery	Per load	\$38.71	\$39.68		\$39.68	
41	Permission to move materials/equipment through the highways	Full Cost Recovery	Annual Fee	\$232.27	\$238.08		\$238.08	
42	To use the public right of way to use ropes, install and remove signs etc. (no excavation)	Full Cost Recovery	Per month	\$198.75	\$203.72		\$203.72	
43	Permission to install a banner sign over or across a street	Full Cost Recovery	Each Application (max. 60 days)	\$78.40	\$80.36		\$80.36	
45	Permission to install a banner sign over or across a street- charitable with sponsorship	Full Cost Recovery	Per pole	\$6.54	\$6.70		\$6.70	
46	Permission to install a banner sign over or across a street - Non charitable	Full Cost Recovery	Per pole	\$13.06	\$13.39		\$13.39	
47	Permission to hoist a banner sign	Full Cost Recovery	Per permit issued	\$43.07	\$44.15		\$44.15	
48	Permission to install a banner on the public right of way within the BIA designated area	Full Cost Recovery	Each Application	\$78.40	\$80.36		\$80.36	
50	Permission to install banners within BIA's designated area with sponsor shown on banner -within BIA boundary, sponsorship shown on banner	Full Cost Recovery	Per pole permit:	\$6.54	\$6.70		\$6.70	
51	Permission to install banners outside BIA's designated area	Full Cost Recovery	Per pole permit :	\$13.06	\$13.39		\$13.39	
53	Permission to place publication dispensing boxes within the public right of way	Full Cost Recovery	Application Fee / Each box	\$71.87	\$73.67		\$73.67	
54	Maintain publication dispensing boxes within the public right of way (first 100 boxes)	Full Cost Recovery	Annual Fee/per box/per location:	\$28.24	\$28.95		\$28.95	

Appendix 6 (ii)
2013 User Fee Changes
Inflation- (continued)

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee	Inflationar Adjusted Fee	Other Adj.	2013 Fee	2013 Incremental Revenue
55	to maintain publication dispensing boxes within the public right of way <u>(more than 100 boxes)</u>	Full Cost Recovery	Annual Fee: for each additional box after 100 boxes	\$112.91	\$115.73		\$115.73	
56	Permission to place publication kiosks within the public right of way	Full Cost Recovery	Application Fee per kiosk	\$78.40	\$80.36		\$80.36	
57	Maintain publication kiosks within the public right of way	Full Cost Recovery	Annual Fee per sqm.	\$321.54	\$329.58		\$329.58	
58	Annual fee per kiosk using min. fee, if the total sqm is under the smallest size on table	Full Cost Recovery	Annual Fee: minimum rate per kiosk	\$321.54	\$329.58		\$329.58	
59	The removal, storage + release of an installation to be paid before release	Full Cost Recovery	Per installation or structure	\$344.52	\$353.13		\$353.13	
60	Permit to have sidewalk sale on area abutting commercial property - for occupant of ground floor only	Full Cost Recovery	Per event - (max. 3 days)	\$261.37	\$267.90		\$267.90	
61	Permission to use the street or part of it for social, recreational, community and athletic purposes	Full Cost Recovery	Per event, per day	\$73.66	\$75.50		\$75.50	
62	Permission to install or sell Christmas decorations on the public right of way	Full Cost Recovery	Each Permit	\$78.40	\$80.36		\$80.36	
63	To provide on street parking to residents who have no place to park on site - annual fee (Priority One) - <u>January to May</u>	Full Cost Recovery	Annual Fee	\$160.68	\$164.46		\$164.46	
63	To provide on street parking to residents who have no place to park on site - annual fee (Priority One) - <u>June to December</u>	Full Cost Recovery	Annual Fee	\$164.46	\$168.57		\$168.57	
64	To provide on street parking to residents who have no place to park on site - 1 month permit (Priority One) - <u>January to May</u>	Full Cost Recovery	One month permit	\$13.39	\$13.70		\$13.70	
64	To provide on street parking to residents who have no place to park on site - 1 month permit (Priority One) - <u>June to December</u>	Full Cost Recovery	One month permit	\$13.70	\$14.04		\$14.04	
65	To provide on street parking to residents who have no place to park on site - 6 month permit (Priority One) - <u>January to May</u>	Full Cost Recovery	Six months permit	\$80.34	\$82.23		\$82.23	
65	To provide on street parking to residents who have no place to park on site - 6 month permit (Priority One) - <u>June to December</u>	Full Cost Recovery	Six months permit	\$82.23	\$84.29		\$84.29	
66	To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - annual fee (Priority Two) - <u>January to May</u>	Full Cost Recovery	Annual Fee	\$401.76	\$411.20		\$411.20	
66	To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - annual fee (Priority Two) - <u>June to December</u>	Full Cost Recovery	Annual Fee	\$411.20	\$421.48		\$421.48	
67	To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 1 month permit (Priority Two) - <u>January to May</u>	Full Cost Recovery	One month permit	\$33.48	\$34.27		\$34.27	
67	To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 1 month permit (Priority Two) - <u>June to December</u>	Full Cost Recovery	One month permit	\$34.27	\$35.13		\$35.13	
68	To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 6 month permit (Priority Two) - <u>January to May</u>	Full Cost Recovery	Six months permit	\$200.88	\$205.60		\$205.60	
68	To provide on street parking for 2nd and subseq. vehicle to residents with no place to park on site - 6 month permit (Priority Two) - <u>June to December</u>	Full Cost Recovery	Six months permit. of each year)	\$205.60	\$210.74		\$210.74	
69	To provide on street parking to residents who have access to on-site parking - annual fee (Priority Three) - <u>January to May</u>	Full Cost Recovery	Annual Fee.	\$562.56	\$575.78		\$575.78	
69	To provide on street parking to residents who have access to on-site parking - annual fee (Priority Three) - <u>June to December</u>	Full Cost Recovery	Annual Fee.	\$575.78	\$590.19		\$590.19	

Appendix 6 (ii)
2013 User Fee Changes
Inflation- (continued)

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee	Inflationar Adjusted Fee	Other Adj.	2013 Fee	2013 Incremental Revenue
70	To provide on street parking to residents who have access to on-site parking - 1 month permit (Priority Three) - <u>January to May</u>	Full Cost	One month permit	\$46.88	\$47.98		\$47.98	
70	To provide on street parking to residents who have access to on-site parking - 1 month permit (Priority Three) - <u>June to December</u>	Full Cost	One month permit	\$47.98	\$49.18		\$49.18	
71	To provide on street parking to residents who have access to on-site parking - 6 month permit (Priority Three) - <u>January to December</u>	Full Cost	Six months permit	\$281.28	\$287.89		\$287.89	
71	To provide on street parking to residents who have access to on-site parking - 6 month permit (Priority Three) - <u>June to December</u>	Full Cost	Six months permit	\$281.28	\$295.09		\$295.09	
72	To provide parking permits for temporary visitors	Full Cost	Per space (for 7 days)	\$19.18	\$19.66		\$19.66	
72.1	Temporary 24 Hour on-street parking permit	Full Cost	per space (for 24 hours)	\$8.19	\$8.39		\$8.39	
72.2	Temporary 48 Hour On-Street Parking Permit	Full Cost	per space (for 48 hours)	\$12.28	\$12.59		\$12.59	
73	Issue another parking permit if lost	Full Cost	Per space	\$6.24	\$6.40		\$6.40	
74	To apply for permission to park vehicle on private or boulevard space fronting the property	Full Cost	Per application	\$323.92	\$332.02		\$332.02	
75	Permission to park vehicle on private or boulevard space fronting the property - per permit transfer fee	Full Cost	Per permit transfer Fee	\$104.25	\$106.86		\$106.86	
76	Permission to park vehicle on private or boulevard space fronting the property - per space annual renewal	Full Cost	Per space - annual renewal	\$208.51	\$213.72		\$213.72	
77	Tree planting service fee for planting a tree on City property	Full Cost	Planting per tree	\$621.06	\$636.59		\$636.59	
78	A request for an exemption from the by-law when not able to accept application.	Full Cost	Non-refundable appeal fee.					
79	Inspection fee when an existing front yard parking pad has been constructed without authority	Full Cost	Appeal filing and processing.	\$677.53	\$694.47		\$694.47	
80	Provide information on the status of front yard parking pad licence for residential property	Full Cost	Inspection of existing front yard parking pad	\$564.59	\$578.70		\$578.70	
81	Parking spaces for occupant of ground floor comm. property abutting on a boulevard	Full Cost	Each application	\$104.26	\$106.87		\$106.87	
82	Annual fee for parking spaces for occupant of ground floor comm. property abutting on a boulevard-A1	Full Cost	Each Application	\$326.70	\$334.87		\$334.87	
83	Annual fee for parking spaces for occupant of ground floor comm. property abutting on a boulevard-A2	Full Cost	Annual Fee per space - Area 1	\$449.09	\$460.32		\$460.32	
85.1	24-Hour Traffic Volumes Plotted on City Map	Full Cost	Annual Fee - Area 2 per space	\$340.70	\$349.22		\$349.22	
88	24 Hour Volume -Historical Volume for an Arterial Section	Full Cost	Each	\$51.30	\$52.58		\$52.58	
89	24 Hour Volume -Expansion Factors - Road Classification	Full Cost	Each	\$82.08	\$84.13		\$84.13	
92.1	Traffic Volume Summaries	Full Cost	Each	\$205.20	\$210.33		\$210.33	
95.1	Collision Summary Report	Full Cost	Each	\$133.38	\$136.71		\$136.71	
104	Traffic Signal -Historical Signal Timing Report	Full Cost	Each	\$323.19	\$331.27		\$331.27	
105	Current Signal Timing Report -Traffic Signal	Full Cost	Each	\$76.95	\$78.87		\$78.87	
108	Traffic Signal Drawing	Full Cost	Each	\$205.20	\$210.33		\$210.33	
109	RESCU -Real Time - Setup (one-time)	Full Cost	Each	\$513.00	\$525.83		\$525.83	

Appendix 6 (ii)
2013 User Fee Changes
Inflation- (continued)

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee	Inflationar Adjusted Fee	Other Adj.	2013 Fee	2013 Incremental Revenue
110	RESCU -Real Time - Monthly	Full Cost Recovery	Each Month	\$205.20	\$210.33		\$210.33	
115	To temporary occupy portion of street by placing on it machinery or material of any kind (no excavation) (Site Protection: hoarding, scaffolding, temp street closure)	Full Cost Recovery	Each application	\$477.04	\$488.97		\$488.97	
116	To temporary occupy portion of street by placing on it machinery or material of any kind - for each additional lane closure (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Full Cost Recovery	each additional lane closure	\$104.25	\$106.86		\$106.86	
117	To temporary occupy portion of street by placing on it machinery or material of any kind - for full lane closure (Hoisting: Mobile/Tower Crane, Swing of Boom etc.)	Full Cost Recovery	Full lane closure	\$521.27	\$534.30		\$534.30	
118.01	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 0-15.	Full Cost Recovery	Per Sq.m.	Arterial Road \$40 /sqm, Local/Collector Road \$34/sqm	\$41.00		\$41.00	
118.02	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.	Full Cost Recovery	Per Sq.m.	Arterial Road \$32 /sqm, Local/Collector Road \$27/sqm	\$32.80		\$32.80	
118.03	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.	Full Cost Recovery	Per Sq.m.	Arterial Road \$24/sqm, Local/Collector Road \$20/sqm	\$24.60		\$24.60	
118.04	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.	Full Cost Recovery	Per Sq.m.	Arterial Road \$18/sqm, Local/Collector Road \$14/sqm	\$18.45		\$18.45	
118.05	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.	Full Cost Recovery	Per Sq.m.	Arterial Road \$11/sqm, Local/Collector Road \$9/sqm	\$11.28		\$11.28	
118.11	Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 0-15.	Full Cost Recovery	Per Sq.m.	Arterial Road \$33/sqm, Local/Collector Road \$29/sqm	\$33.83		\$33.83	

Appendix 6 (ii)
2013 User Fee Changes
Inflation- (continued)

Ref #	User Fee Description	Fee Category	Fee Unit/Basis	2012 Fee	Inflationar Adjusted Fee	Other Adj.	2013 Fee	2013 Incremental Revenue
118.12	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.	Full Cost Recovery	per.Sq.m.	Arterial Road \$26/sqm, Local/Collector Road \$23/sqm	\$26.65		\$26.65	
118.13	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.	Full Cost Recovery	Per Sq.m.	Arterial Road \$19/sqm, Local/Collector Road \$17/sqm	\$19.48		\$19.48	
118.14	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.	Full Cost Recovery	Per Sq.m.	Arterial Road \$15/sqm, Local/Collector Road \$14/sqm	\$15.38		\$15.38	
118.15	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.	Full Cost Recovery	Per Sq.m.	Arterial Road \$12/sqm, Local/Collector Road \$10/sqm	\$12.30		\$12.30	
118.16	Pavement Degradation Fee to recover the loss in pavement serviceability + the reduction in the value of the City's investment in its pavement infrastructure. It is dedicated to pavement reconstruction, resurfacing + repair. Composite Pavement, Age 66-80.	Full Cost Recovery	Per Sq.m.	Arterial Road \$9/sqm, Local/Collector Road \$8/sqm	\$9.23		\$9.23	
119	Car Share Parking Permit is a permit issued by the General Manager of Transportation Services authorizing parking of a particular car-share vehicle in a specific car-share vehicle parking area.	Full Cost Recovery	Annual fee per permit	\$204.70	\$209.82		\$209.82	
120	Application and Approval Fee for Construction Hoarding Sign	Full Cost Recovery	Per linear metre	\$6.14	\$6.29		\$6.29	
121	For retrieval of illegal sign (per sign)	Full Cost Recovery	Per Construction Hoarding Sign retrieved per day each	\$204.70	\$209.82		\$209.82	
122	Storage fee of illegal construction hoarding sign (per day)	Full Cost Recovery	Construction Hoarding Sign	\$15.35	\$15.73		\$15.73	
123	Disposal fee of illegal sign (per sign)	Full Cost Recovery	Per Construction Hoarding Sign disposed	\$51.18	\$52.46		\$52.46	
124	Removal fee of illegal sign	Full Cost Recovery	Per Construction Hoarding Sign removed	\$102.35	\$104.91		\$104.91	
140	Payment-in-lieu of Parking Application	City Policy	application fee	\$307.05	\$314.73		\$314.73	
	TRANSPORTATION SERVICES - TOTAL							\$574,900

Appendix 6 (iv)
2013 User Fee Changes
New

Program/Agency (By Activity)	User Fee Description	Fee Category	Fee Unit/Basis	2013 Fee	2013 Incremental Revenue
	Transportation Services				\$40,000.0
Parking Permits	Permit to park vehicle on private or boulevard space fronting the property	Full Cost Recovery	Per application	\$332.02	
Parking Permits	Permit to park vehicle on private or boulevard space fronting the property	Full Cost Recovery	Per permit	\$106.86	
Parking Permits	Permit to park vehicle on private or boulevard space fronting the property	Full Cost Recovery	Per space-annual renewal	\$213.72	
Parking Permits	Tree planting service for planting a tree on city property	Full Cost Recovery	Planting per tree	\$636.59	
Parking Permits	Request for an exemption from the by-law when not able to accept application-appeal filing and processing	Full Cost Recovery	Non-refundable appeal fee	\$649.47	
Parking Permits	Inspection of an existing front yard parking pad that has been constructed without authority	Full Cost Recovery	Per inspection	\$578.70	
Parking Permits	Information on the status of front yard parking pad licence for residential property	Full Cost Recovery	Each application	\$106.87	
Parking Permits	Parking spaces for occupant of ground floor commercial property abutting on a boulevard	Full Cost Recovery	Each application	\$334.87	
Parking Permits	Annual fee for parking spaces for occupant of ground floor commercial property abutting on a boulevard - A1	Full Cost Recovery	Annual fee per space -area 1	\$460.32	
Parking Permits	Annual fee for parking spaces for occupant of ground floor commercial property abutting on a boulevard - A2	Full Cost Recovery	annual fee per space-area 2	\$349.22	
Total Revenue - Transportation Services					\$40,000