



WORKS AND EMERGENCY SERVICES  
DEPARTMENT  
TRANSPORTATION SERVICES  
2001 BUDGET

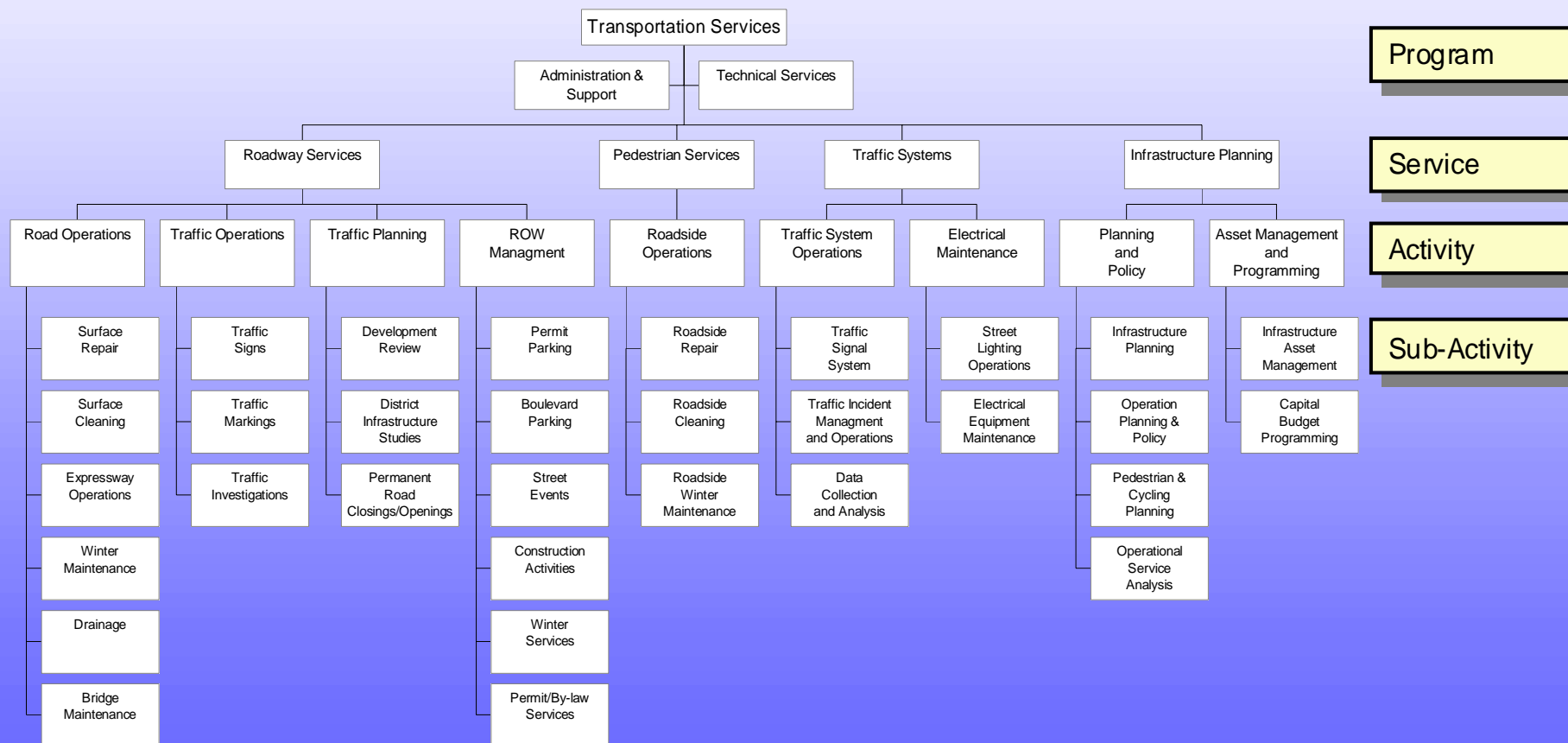
Works Committee February 7, 2001

## MISSION STATEMENT

TO SAFELY, EFFICIENTLY  
AND EFFECTIVELY SERVE  
THE MOBILITY NEEDS OF  
THE CITY'S RESIDENTS,  
BUSINESSES AND  
VISITORS.



## PROGRAM MAP



## SERVICES

- ROAD, SIDEWALK, BRIDGE MAINTENANCE
  - CRACKSEALING
  - SURFACE REPAIRS (POTHOLES)
  - OVERLAYS
  - CURB, GUTTER REPAIRS
  - DITCHES, CULVERTS
  - WINTER CONTROL
    - DE-ICING
    - PLOUGHING
    - REMOVAL
  - SWEEPING
  - LITTER
  - FLUSHING



## SERVICES

- **BOULEVARD MAINTENANCE**

- SODDING
- FENCES
- GUIDERAIL
- RETAINING WALLS
- BOLLARDS
- BICYCLE RINGS
- TRANSIT SHELTERS
- PARTNERS WITH PARKS FOR GRASS CUTTING, TREES, SHRUBS
- LITTER



## SERVICES

- TRAFFIC ENGINEERING AND MAINTENANCE
  - TRAFFIC COMPLAINT INVESTIGATIONS
  - TRAFFIC CALMING
  - TRAFFIC CONTROL DEVICES
    - SIGNALS
    - STOP CONTROL
    - PEDESTRIAN CROSSEOVERS
    - SIGNS
    - PAVEMENT MARKINGS
  - TRAFFIC REGULATIONS
    - PARKING
    - STANDING
    - STOPPING
    - MAINTENANCE OF TRAFFIC CONTROL DEVICES

## SERVICES

- **TRAFFIC MANAGEMENT**
  - TRAFFIC SIGNAL SYSTEM
  - CORRIDOR TRAFFIC MANAGEMENT SYSTEM
  - TRAFFIC MANAGEMENT CENTRE
  - SAFETY BUREAU AND DATA CENTRE
  
- **STREET LIGHTING**
  - OPERATION
  - MAINTENANCE
  
- **PERMITS FOR USE OF ROAD ALLOWANCE**
  - UTILITIES
  - SPECIAL EVENTS
  - PARKING



## SERVICES

- **INFRASTRUCTURE ASSET MANAGEMENT**

- POLICY
- PLANNING
- PROGRAMMING

(INCLUDES ALL TRANSPORTATION ASSETS INCLUDING PEDESTRIAN AND CYCLING FACILITIES)

- **CITY BUILDING INITIATIVES**

- OLYMPIC 2008 BID
- WORLD YOUTH DAYS 2002 (PAPAL VISIT)
- OFFICIAL PLAN
- WATERFRONT VISION (FUNG)



# TRANSPORTATION SERVICES 2001 OPERATING BUDGET

Works Committee February 7, 2001

## CONTRACTED PERCENTAGES

### (A) CONTRACTING SERVICES (EXISTING)

ROAD MAINTENANCE (SUMMER) 25%

ROAD MAINTENANCE (WINTER) 68%

TRAFFIC SYSTEMS 75%

TRAFFIC OPERATIONS 18%

PEDESTRIAN SERVICES 44%

### (B) SERVICES UNDER CONSIDERATION IN 2001

PAVEMENT MARKING

CATCHBASIN CLEANING

GRASS CUTTING



## HARMONIZATION/EFFICIENCIES TO DATE

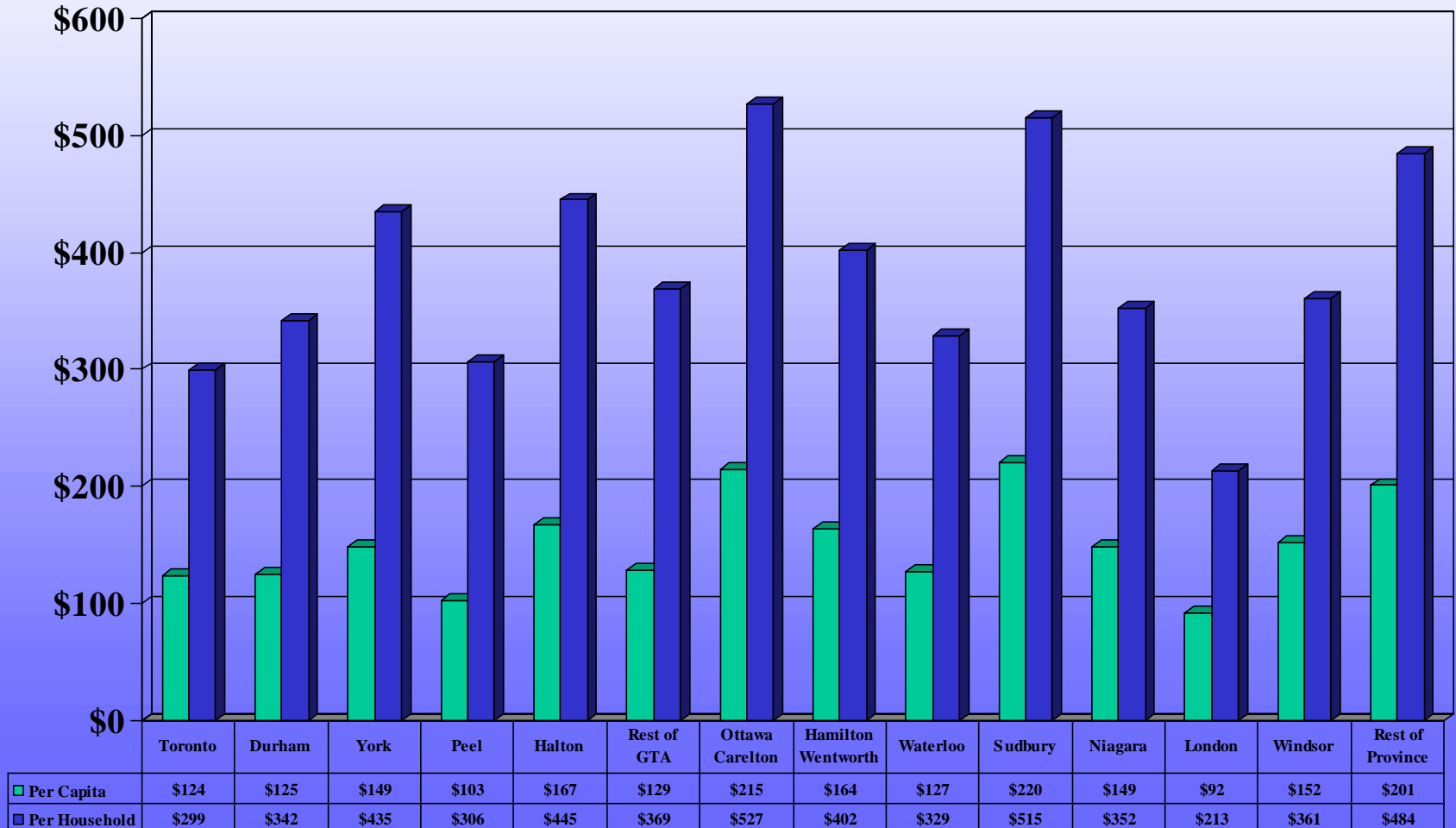
1. REDUCTION IN MANAGEMENT STAFF
2. REDUCED NUMBER OF YARDS FROM 26 TO 20. FURTHER REDUCTIONS PENDING
3. ALTERNATE SERVICE DELIVERY IN NEW/ENHANCED SERVICES
4. REVIEWING CHANGES IN DELIVERY OF GRASS CUTTING, CATCHBASIN CLEANING, PAVEMENT MARKINGS (2001)
5. REVIEW UNDERWAY OF SIGNSHOP CONSOLIDATION (COMPLETED BY END OF 2001)



## PERFORMANCE MEASURES

- TRANSPORTATION SERVICES DIVISION IS WORKING WITH A NUMBER OF ORGANIZATIONS ON THE DEVELOPMENT OF PERFORMANCE MEASURES FOR USE IN BENCHMARKING OF TRANSPORTATION RELATED SERVICES.
- THESE ORGANIZATIONS INCLUDE:
  - REGIONAL ENGINEERS ASSOCIATION;
  - MUNICIPAL ENGINEERS ASSOCIATION;
  - REGIONAL CHIEF ADMINISTRATIVE OFFICERS ASSOCIATION.
- FULL IMPLEMENTATION OF THE TRANSPORTATION MAINTENANCE MANAGEMENT SYSTEM (TMMS) WILL ENABLE THE DIVISION TO DEVELOP A WIDE RANGE OF PERFORMANCE MEASURES FOR BOTH INTERNAL AND EXTERNAL BENCHMARKING
- DATA FROM TMMS WILL BECOME AVAILABLE THROUGHOUT 2001

## ROADS GROSS EXPENDITURES PER CAPITA/HOUSEHOLD (COMBINED UPPER & LOWER TIER BY REGION)



**TAX LEVY IMPACT**

	NET OPERATING BUDGET (000's)	COST PER HOUSEHOLD	
		PER YEAR	PER MONTH
2000 APPROVED BUDGET	156,585.60	\$166.39	\$13.87
2001 RECOMMENDED BUDGET	166,019.50	\$176.41	\$14.70

## 2001 REQUESTED BUDGET

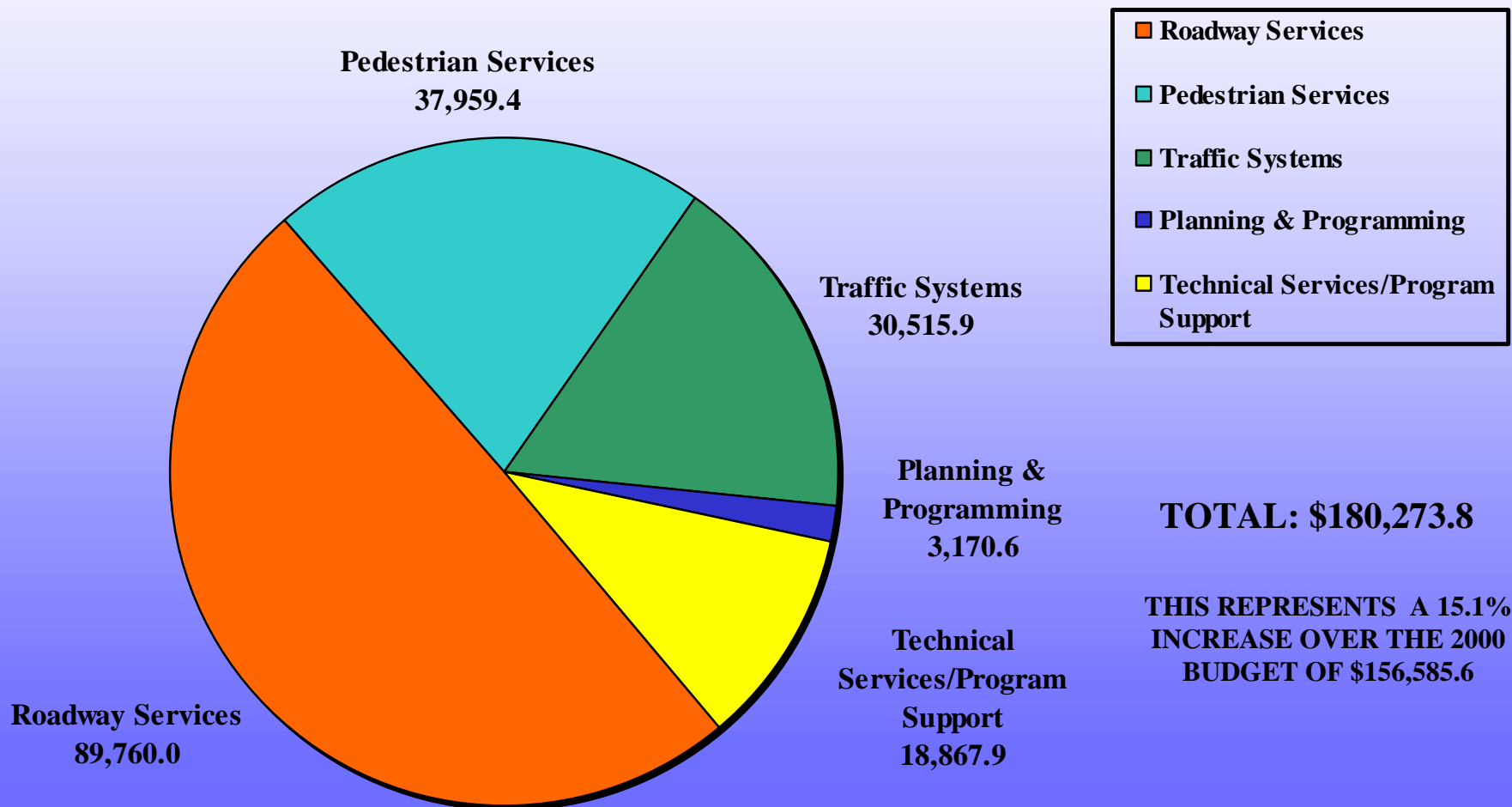
- BUDGET REQUEST IS BASED ON RETAINING 2000 APPROVED SERVICE LEVELS EXCEPT FOR THE FOLLOWING:
  - CONTINUING THE MULTI-YEAR SIDEWALK SNOW CLEARING PROGRAM (YEAR 2/3 OF 4 YEARS)
  - COMPLETION OF WINDROW CLEARING ON ARTERIAL ROADS (NORTH DISTRICT)
  - CLEAN CITY
  - INCREASED GRASS CUTTING FREQUENCY (6 TO 8)



**2001 FUNDING PRESSURES AND PROGRAM ISSUES**

	<b>000's GROSS EXPENDITURES</b>
<b>(A) PROGRAM ISSUES</b>	
APPROVED INCREASE IN LEVEL OF SERVICE	3,046.70
APPROVED IN PRINCIPLE, NO FUNDING COMMITMENTS	105.00
PROPOSED INCREASE IN LEVEL OF SERVICE	1,722.00
SPECIAL EVENT MANAGEMENT	200.00
<b>(B) FUNDING PRESSURES</b>	
SUPPLY INCREASES, NON-DISCRETIONARY	14,659.40
SALARIES, WAGES AND BENEFITS	9,264.60
INCREASES TO REVENUE	-5,309.60
<b>TOTAL FUNDING PRESSURES</b>	<b>23,688.10</b>

## REQUESTED NET EXPENDITURES BY SERVICE AREA



## NET EXPENDITURES BY ACTIVITY

	2000 APPROVED BUDGET 000's	2001 BUDGET REQUEST 000's	CONTRACTED OUT PERCENTAGES
<b><u>ROADWAY SERVICES</u></b>			
<b>SUMMER ROAD MAINTENANCE</b>			<b>25%</b>
SURFACE REPAIR	14,197.8	16,311.2	
SURFACE CLEANING	10,660.0	12,695.1	
DRAINAGE AND STRUCTURES	4,504.9	5,543.7	
GRASS CUTTING	1,800	3,760.0	
<b>WINTER ROAD MAINTENANCE</b>			<b>68%</b>
PLOUGHING	11,158.0	16,532.0	
SALTING/SANDING	16,735.0	24,799.0	
WINDROWS	4,500.0	5,000.00	
<b>RIGHT-OF-WAY OPERATIONS</b>			<b>0%</b>
PERMITS AND LICENSING	894.0	922.10	0.0
SPECIAL EVENTS	814.70	1,051.60	0.0
BY-LAW ENFORCEMENT	1,750.0	1,800.0	0.0

**NET EXPENDITURES BY ACTIVITY**

	<b>2000 APPROVED BUDGET 000's</b>	<b>2001 BUDGET REQUEST 000's</b>	<b>CONTRACTED OUT PERCENTAGES</b>
<b>TRAFFIC OPERATIONS</b>			<b>18%</b>
SIGNS & PAVEMENT MARKINGS (INSTALLATION AND MAINTENANCE)	7,153.80	6,973.20	
TRAFFIC INVESTIGATION	2,390.70	2,460.70	
<b>TRAFFIC PLANNING</b>			<b>0%</b>
DEVELOPMENT REVIEW STUDIES	856.40	1,063.90	
<b>PEDESTRIAN SERVICES</b>			<b>44%</b>
SURFACE MAINTENANCE	5,517.10	9,657.30	
ROADSIDE CLEANING (INCLUDES LITTER PICKUP)	11,555.30	14,782.80	
SIDEWALK WINTER MAINTENANCE	10,100.0	13,521.70	

## NET EXPENDITURES BY ACTIVITY

	2000 APPROVED BUDGET 000's	2001 BUDGET REQUEST 000's	CONTRACTED OUT PERCENTAGES
<b>TRAFFIC SYSTEMS</b>			<b>75%</b>
TRAFFIC SIGNAL CONTROL	4,587.30	4,156.20	
TRAFFIC DATA CENTRE AND SAFETY BUREAU	1,735.00	2,025.30	
RESCU	1,518.40	1,761.80	
SIGNAL AND PXO OPERATION & MAINT.	5,680.60	6,947.60	
STREET AND EXPRESSWAY LIGHTING	13,468.20	14,432.30	
<b>INFRASTRUCTURE PROGRAMMING AND PLANNING</b>			<b>0%</b>
INFRASTRUCTURE PLANNING	538.40	569.40	
OPERATIONAL PLANNING AND POLICY	354.90	511.80	
INFRASTRUCTURE ASSET MANAGEMENT	946.50	1,234.40	
PEDESTRIAN & CYLCING INFRASTRUCTURE	595.30	653.90	
<b>SUPPORT AND TECHNICAL SERVICES</b>	17,747	18,867.90	N/A

## MENU OF REDUCTIONS FOR THE 2001 REQUESTED BUDGET

	000's
1. BUDGET CORRECTION IN RAILWAY PROTECTION ACCOUNT	19.5
2. REDUCE PAYMENT TO TAF AS A RESULT OF YEAR 2000 PREPAYMENT	400.00
3. NEGOTIATE THE TWO YEAR PHASE IN OF THE WINTER MAINTENANCE CONTRACT INCREASE (ie. DEFER \$950.00 TO 2002)	950.00
4. REDUCE INCREASE IN BUS STOP SNOW CLEARING	60.00
5. REDUCE MOBILE COMMUNICATION EQUIPMENT	200.40
6. ELIMINATE SPECIAL LEAF COLLECTION (4 AREAS OF THE CITY)	200.00
7. REDUCE USE OF SALT	300.00
8. REDUCE SUPPORT AND TECHNICAL SERVICES	56.00
9. DEFER IMPLEMENTATION OF THE HARMONIZED IN-HOUSE STANDBY AND CALL-IN POLICY	613.10
10. DEFER TRAFFIC ISLAND PLANTING PROPOSAL	60.00

## **MENU OF REDUCTIONS FOR THE 2001 REQUESTED BUDGET CONT'D**

	<b>000'S</b>
11. DEFER STAGE 2 OF THE TRAFFIC SAFETY BUREAU DEVELOPMENT	105.00
12. DELAY FILLING NEW VACANCIES CREATED THROUGH NORMAL ATTRITION	789.00
13. REDUCE HIRED EQUIPMENT (CONTRACTS)	200.00
14. DEFER THE REQUEST FOR FILLING THE 5 MOST CRITICAL VACANCIES IN EACH OF THE 6 BRANCHES (148 TOTAL DIVISION VACANCIES)	1,797.50
15. REDUCE THE INCREASE IN GRASS CUTTINGS (8 TO 6 CUTTINGS)	785.00
16. REDUCE THE INCREASE IN GRASS CUTTING COSTS AND REQUEST PARKS TO RETAIN RESPONSIBILITY	1,235.00
17. ELIMINATE EXTRA MANUAL LITTER PICKERS DURING PEAK TOURIST SEASON (CLEAN CITY)	727.00
18. ELIMINATE MANUAL CLEANING AROUND PARKED CARS (SOUTH DISTRICT)	1,000.00
19. ELIMINATE FUNDS FOR 2002 PAPAL VISIT PLANNING	100.00
20. ELIMINATE FUNDS FOR 2008 OLYMPICS PLANNING	100.00

## MENU OF REDUCTIONS FOR THE 2001 REQUESTED BUDGET CONT'D

	000's
21. REDUCE INCREASE IN STREET LIGHTING MAINTENANCE	150.00
22. REDUCE PAVEMENT MARKINGS	160.00
23. REDUCE SIGNAL UPGRADES	150.00
24. REDUCE THE AMOUNT OF SUMMER CONTRACTED MAINTENANCE WORK	4,590.00

### TOTAL REDUCTIONS

**\$14,747.50**

FURTHER REDUCTIONS CAN ONLY BE ACHIEVED THROUGH ADDITIONAL REDUCTIONS IN SERVICE LEVELS WITH THE ATTENDANT REDUCTIONS IN STAFFING (LAY-OFFS) AND CONTRACTS.





**TRANSPORTATION SERVICES  
2001 - 2005 CAPITAL WORKS PROGRAM**

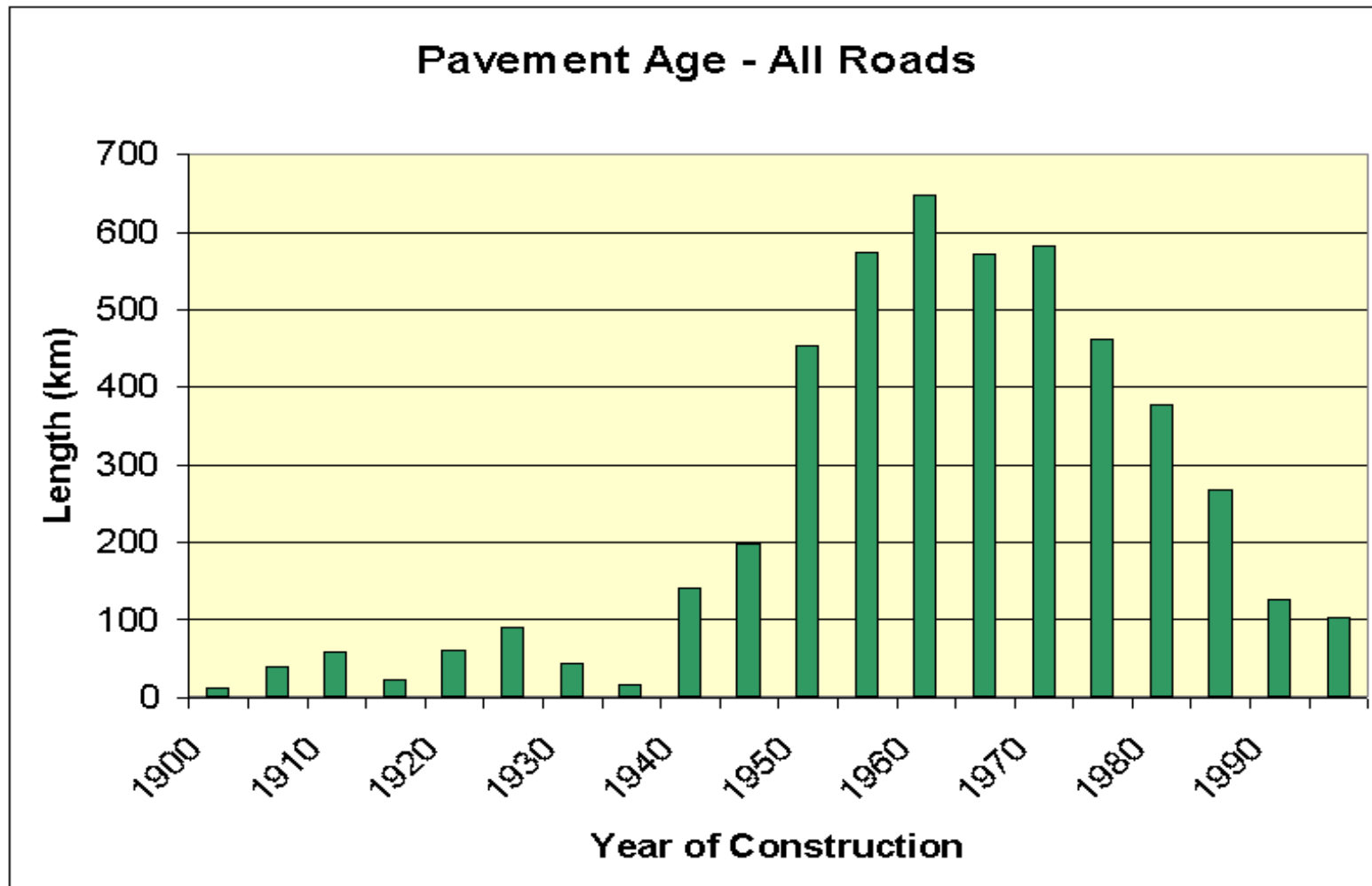
Works Committee February 7, 2001

## TRANSPORTATION PROGRAM HIGHLIGHTS

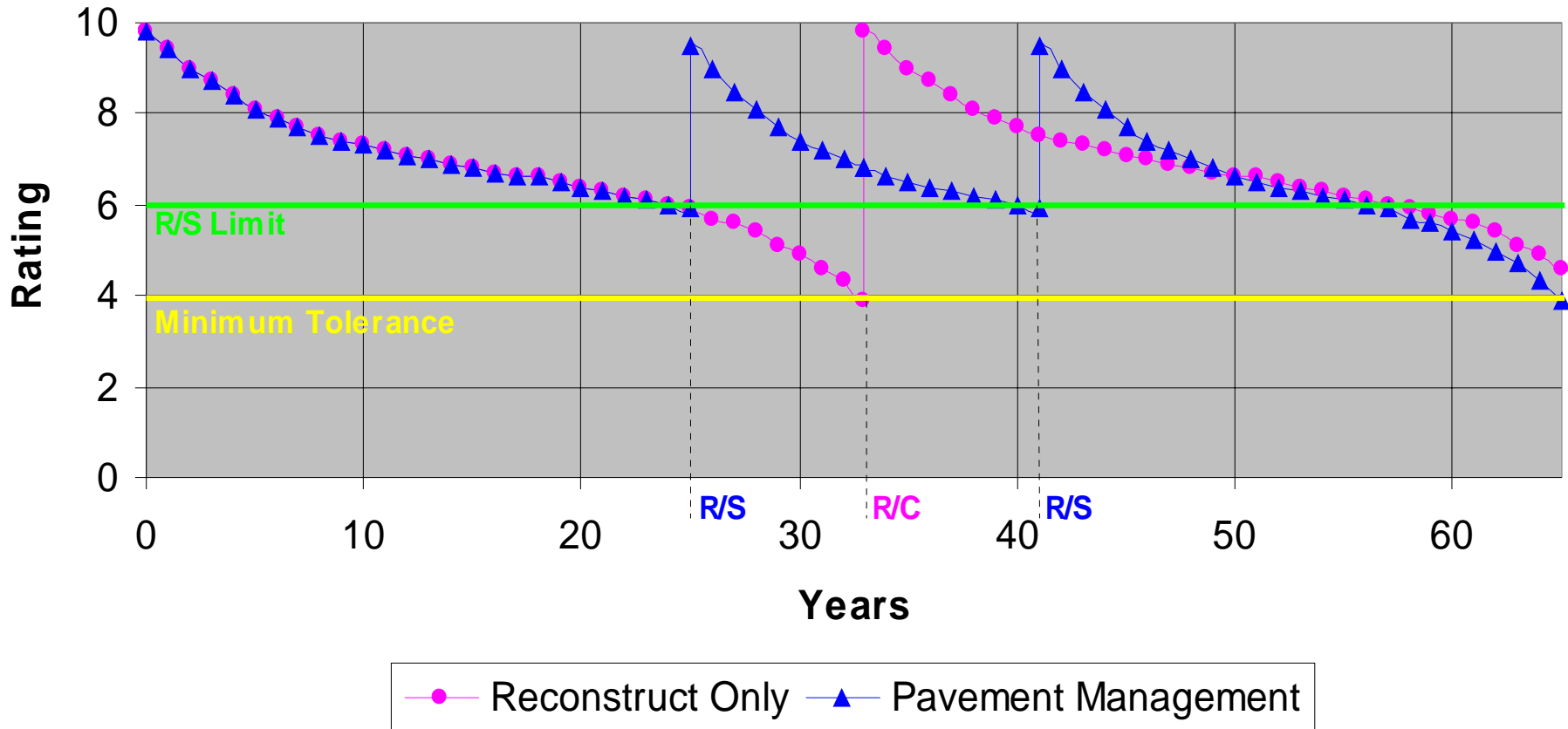
- FUNDING BACKLOG
- AGING INFRASTRUCTURE
  - ROADS
  - SIDEWALKS
  - BRIDGES

Transportation Services

2001-2005 Capital Program



## Life Cycle Strategies for Major Arterial Roads



## "PAY NOW OR PAY MORE LATER"

		Reconstruct Only	Pavement Management
		using current \$ for year shown with inflation	using current \$ for year shown with inflation
Activity	End of Year		
Construction	1	\$1,960,000	\$1,960,000
Resurfacing	25		\$1,158,000
Reconstruction	35	\$4,651,000	
Resurfacing	40		\$1,678,000
	70		
Total Life Cycle Cost:		\$6,611,000	\$4,796,000
Net Present Value (2000 \$):		\$2,473,000	\$2,335,000
<b>Total Savings:</b>		<b>\$138,000 / km / year</b>	

Inflation Rate = 2.5%

Discount Rate = 6.5%

## TRANSPORTATION PROGRAM HIGHLIGHTS

- **COUNCIL PROGRAM DIRECTIONS**
  - RESCU, ATSC EXPANSION
  - RED LIGHT CAMERAS
- **CITY BUILDING**
  - BIKE LANE EXPANSION
  - TRANSIT PRIORITY
- **DIVISIONAL OBJECTIVES**
  - ASSET PRESERVATION AND STATE OF GOOD REPAIR
  - CONTINUED DEVELOPMENT OF STRATEGY FOR THE REDUCTION OF BACKLOGS THROUGH LIFE CYCLE COSTING
  - PHASING OF ELEVATED FGG WORK PENDING RESOLUTION OF WATERFRONT ISSUES



## YEAR 2001 CAPITAL PRIORITIES

- STATE OF GOOD REPAIR
  - BRIDGES
    - ASSET VALUE > \$1.3B
    - 535 STRUCTURES CITY WIDE
    - 24 REHAB PROJECTS FOR 2001
  - ROADS
    - ASSET VALUE > \$5.6B
    - 5232 KM CITY WIDE
    - > 160KM RECONSTRUCTION AND RESURFACING PROGRAMMED FOR 2001
    - FUNDING BASED ON NEEDS ASSESSMENT
    - HARMONIZATION OF CONDITION
    - CITY WIDE PAVEMENT MANAGEMENT SYSTEM TO BE OPERATIONAL IN 2001



## YEAR 2001 CAPITAL PRIORITIES

- STATE OF GOOD REPAIR

- SIDEWALKS

- ASSET VALUE > \$850M
    - ELIMINATION OF REHABILITATION BACKLOG
    - CONTINUE TO FILL MISSING LINKS
    - >40 KM PROGRAMMED FOR CONSTRUCTION AND RECONSTRUCTION IN 2001



- SYSTEMS INFRASTRUCTURE

- ASSET VALUE > \$ 650M
    - 1870 TRAFFIC SIGNALS
    - 160,000 STREET LIGHTS



## YEAR 2001 CAPITAL PRIORITIES

- SERVICE IMPROVEMENTS
  - RESCU
  - ADVANCED TRAFFIC SIGNAL CONTROL (FORMERLY SCOOT)
  - RED LIGHT CAMERAS, ACCESSIBLE SIGNALS
  - TRAFFIC CALMING, BIKE LANES
  - OPERATIONAL IMPROVEMENTS
  - OVERSIZED STREET NAME SIGNS

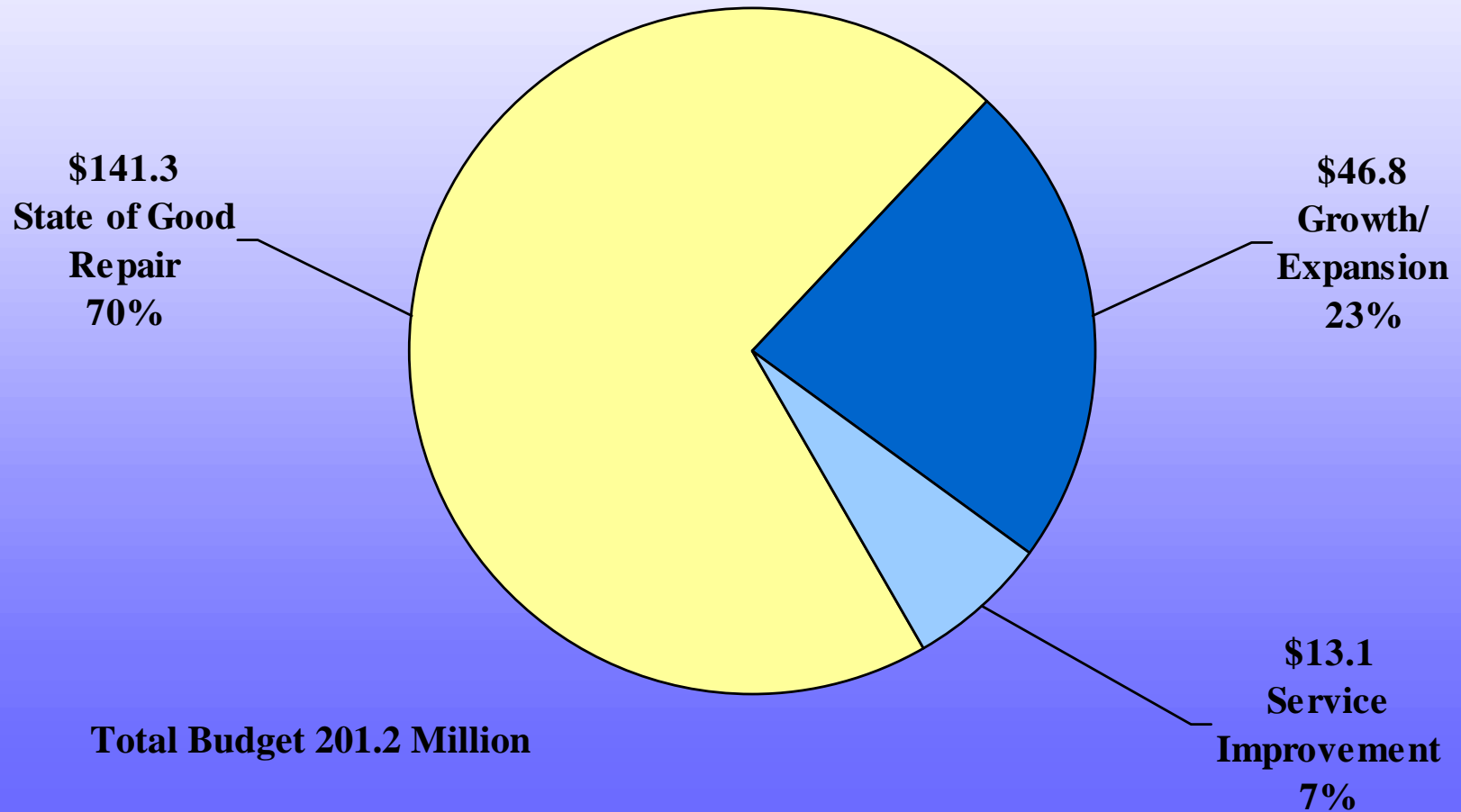


## YEAR 2001 CAPITAL PRIORITIES

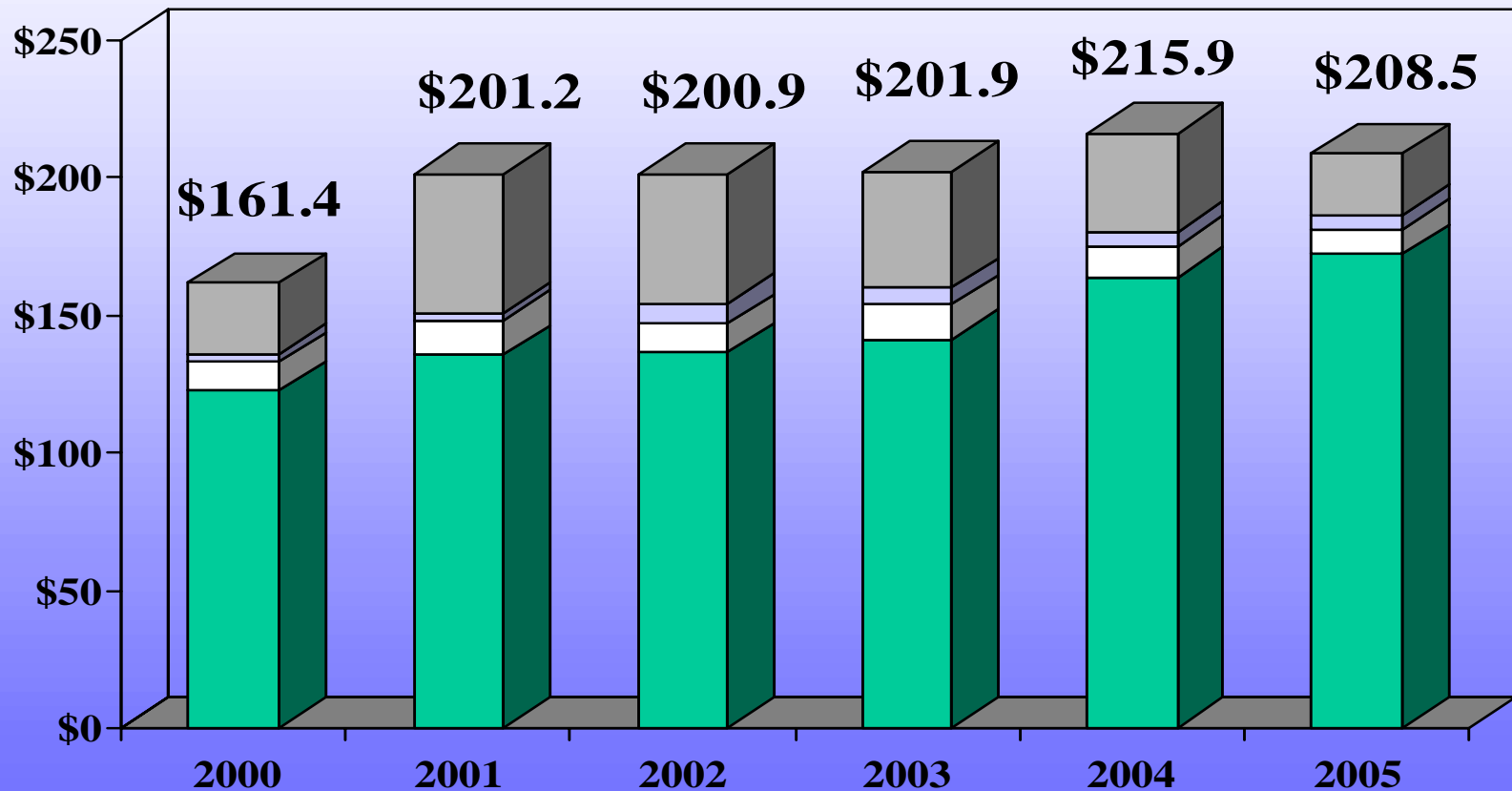
- DEVELOPMENT/GROWTH RELATED
  - CONTINUE SHEPPARD AVENUE EAST WITH TTC SUBWAY
  - CONTINUE FORT YORK BOULEVARD, DUFFERIN JOG
  - COMMENCE WIDENING OF SHEPPARD EAST (EAST END), SIMCOE UNDERPASS
  - CONTINUE NORTH YORK CENTRE (RING ROAD) LAND ACQUISITION
- LEGISLATED/CITY POLICY - NONE IDENTIFIED



## YEAR 2001 CAPITAL CATEGORIES



## FIVE YEAR CAPITAL PLAN



Approved

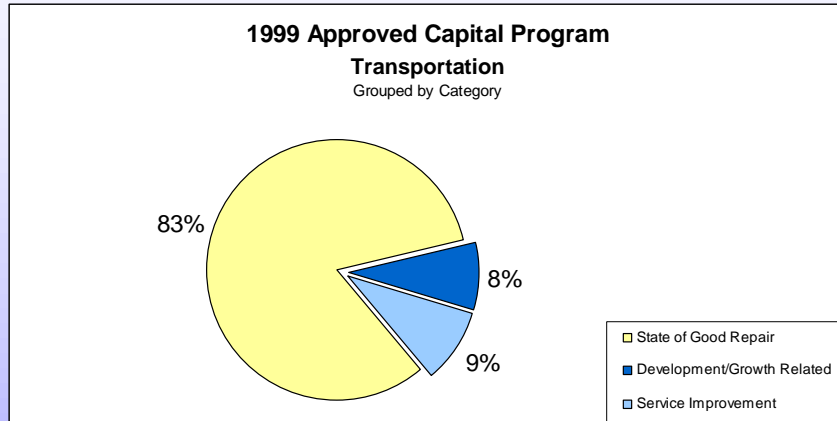
 Rehabilitation Projects

 Street Lighting

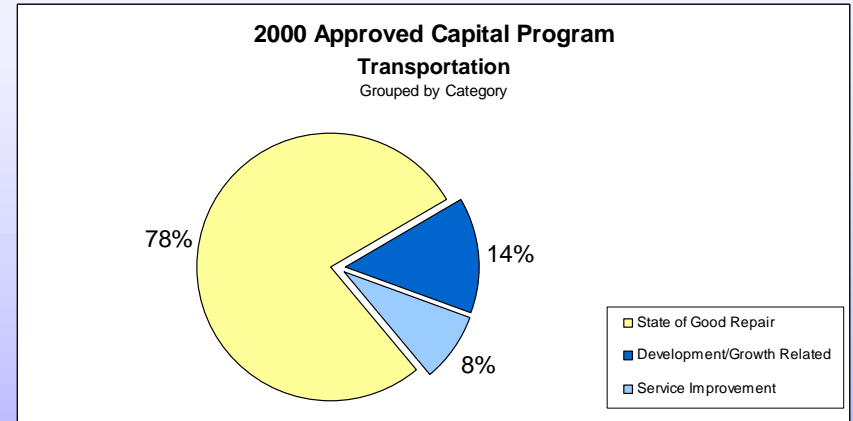
 Traffic Control Projects

 Infrastructure Enhancements

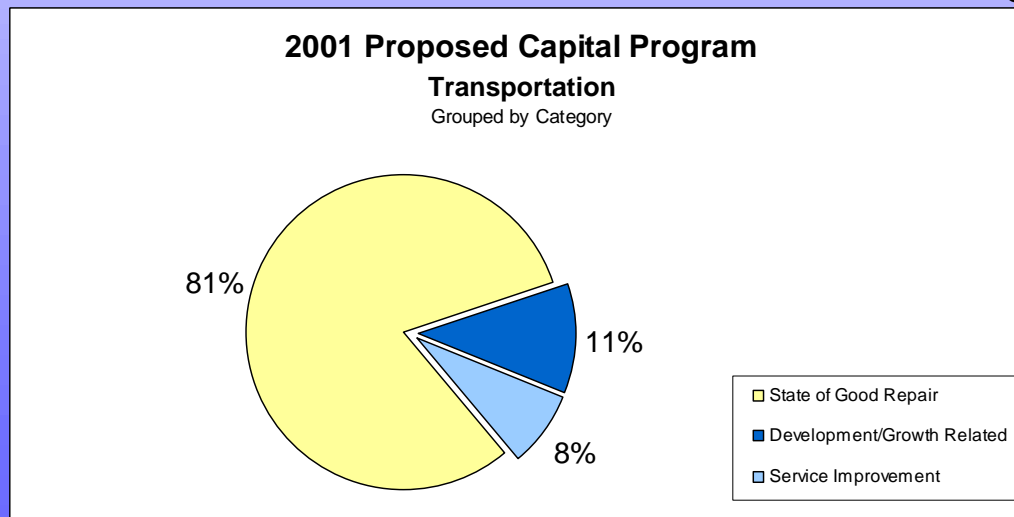
## OVERVIEW GROUPED BY CATEGORY



Total 1999 Budget - \$121.9M

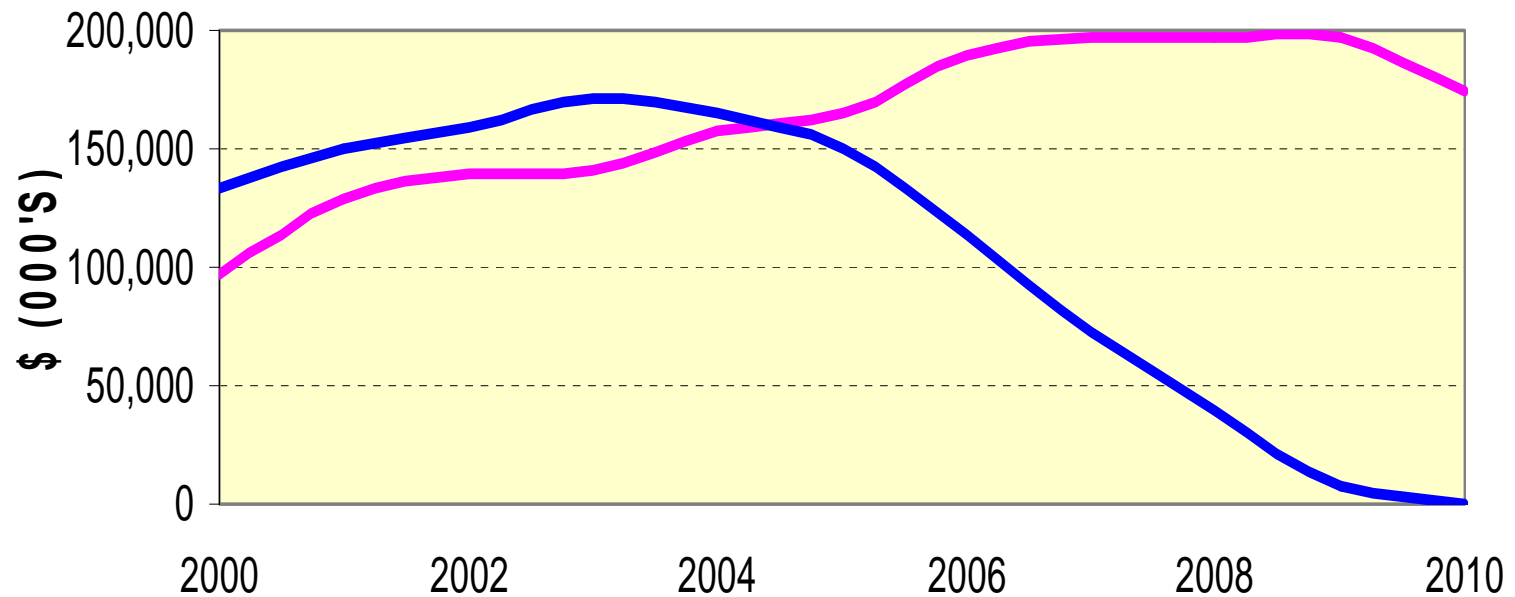


Total 2000 Budget - \$161.4M



Total 2001 Budget - \$201.2M

## STATE OF GOOD REPAIR - TRANSPORTATION (REDUCTION OF BACKLOG)



- data does not include Gardiner Dismantling and Humber Bridges Project

- data shown is uninflated

- gross projection

Programmed Work Backlog

## 2001 Capital Works Program

### Major Changes from 2000 to 2001

Program	2000	2001	Difference
FGE East Dismantling	14.955 M	12.465 M	-2.490 M
Bridge Rehabilitation	23.345 M	30.066 M	6.721 M
Road Resurfacing	26.072 M	35.070 M	8.998 M
Road Reconstruction	22.766 M	34.050 M	11.284 M
Sidewalks	5.300 M	5.530 M	0.230 M
Expressway Rehabilitation	28.400 M	16.430 M	-11.970 M
Streetlighting	2.950 M	2.820 M	-0.130 M
Traffic Control	10.421 M	12.683 M	2.262 M
Infrastructure Enhancements	22.406 M	44.333 M	21.927 M