

Transportation 2008 Budget Document

The Transportation Budget is composed of two parts:

Part A: Roads

Part B: TransHelp

Note: TransHelp is part of a separate Budget Document entitled TransHelp and Accessible Transportation.

Part A : Roads

Section I. Existing Services and Service Levels:

The Road Program's mandate is to plan and provide safe, secure and reliable roads which meet the needs and expectations of the residents and businesses of Peel while respecting the environment.

The four activities that the Roads Program is responsible for include:

1. Transportation Program Planning

- Capital Budget Programming and Development Charge Updates
- Development driven engineering submissions
- Environmental Assessments and Feasibility Studies
- Asset Management (Pavement Management, structures, culverts)
- Noise Wall Local Improvements

2. Traffic Engineering

- Traffic Signal Installation, Programming, Monitoring and Routine and Emergency Maintenance
- Traffic Operations and Safety Studies
- Access and Permits related to development applications

3. Roads - Capital

- Preliminary Designs, and Computer Aided Design (CAD) requirements for Capital Roads Projects
- Detailed Design and Construction Procurement
- Contract Administration

4. Systems Operations, Roads - Operations & Maintenance

- Snow and Ice Control (Winter Maintenance)
- Roadside Maintenance and Drainage
- Shoulder Maintenance
- Surface Maintenance
- Sign Installation and Maintenance

The existing roads network, which consists of 1,518 lane kilometres, 145 structures (110 bridges and 35 major culverts), 396 signalized intersections are designed and managed such that residents can travel with relative ease and that the commercial and industrial sectors of Peel can move goods and services effectively.

There are currently 218 open capital projects at various levels of completion under management by the Roads Program. 44 projects are currently under construction, 45 projects are in the design phase, 15 in pre-engineering phase, 8 projects did not start yet, 30 projects are prepared to be closed, 25 projects are under maintenance; there are 15 studies or feasibility studies, 12 projects are at the request for proposal (RFP) -procurement stage, 20 undergo evaluation and assessment, and 4 projects are on hold.

Growth in the Region of Peel and subsequent pressures related to increased traffic volume continue to present challenges for the roads program.

Key Initiatives and Efficiencies

Roads Maintenance

- Winter Route Optimization will result in lowered contracted service requirements
- Reduced ditching contract, reduced through managed competition process
- Expansion of the Natural Snow Fence Program
- Utilize the leaf vacuum for litter pick-up

Traffic Systems and Operations

- Expansion of the pedestrian countdown signals program
- Expansion of the red light program to include an additional ten cameras in 2007
- Traffic System Communication Upgrades
- Expansion of the Raised Reflective Marker Program
- Introduction of the Collapsible Traffic Bollards
- Use of Traversable Curb
- Mandatory Pre-construction Meeting condition for Road Occupancy Permits
- Inclusion of Roundabouts for new intersections as new traffic control measure
- Negotiations for joint collision scanning tender with Peel police and local municipalities

Levels of Service

The Region carries out numerous activities on the road system which are undertaken using internal forces, external contractors and partnerships with the area municipalities.

The 2008 budget includes no increase in service levels.

The Region of Peel's roads are all classified as Class I roads for the purpose of service level provided for roads maintenance. This sets the standard for maintenance for both summer and winter maintenance. The components of which are highlighted below:

Roadway Maintenance

Class I service level requires a response time within four days for deficiencies that are reported for such items as potholes, and shoulder drop-offs.

Guide rail, flex beams, and noise barrier wall replacements are conducted as soon as the integrity is compromised.

Catastrophic catch basin repairs are done immediately such that road structure is not compromised.

Winter Maintenance

The Class I Minimum Maintenance Standards, as set out in the *2002 Municipal Act*, is defined as snow depth not to exceed 2.5 centimetres with a four hour response time to achieve this result.

The Region of Peel Service Level of Class I is proactive for winter maintenance, and is set at “achieving bare pavement as soon as possible,” as outlined in the service level review during the 2006 budget cycle.

Traffic Signals and Systems

Spring and fall routine maintenance is completed annually for every regional signal installation. System maintenance includes conflict monitoring and functional ability of the system. In addition, emergency maintenance is performed as required with immediate response.

Traffic Studies

Requests for Traffic Studies are acknowledged within three days and the target for completion of each study is within 15 working days. If this timeline cannot be met, then the person or group initiating the study is notified within three days.

Review of signage (condition, location and enhancement) – These reviews are also typically driven by residents’ or Councillors’ requests or by changes in legislation.

Pavement markings encompass the retracing of all Regional roadway pavement markings and all Regional intersections. The work is performed annually with high traffic areas being repainted as necessary.

Section II. Resources to Deliver 2007 Services:

Current \$'000	2006 Actual	2007 Budget	2007 Projection	2007 Variance Under/(Over)
Total Expenditure	\$31,950	\$40,400	\$39,926	\$474
Revenue	-\$1,171	-\$3,437	-\$4,763	(\$1,326)
Net Cost	\$30,779	\$36,963	\$35,163	\$1,800
FTE's	151	160.5	131.5	29

The 131.5 current roads complement count includes 63.5 full-time equivalents (FTEs) related directly to the delivery of the Roads Program plus 12 for Design and Construction of Roads, 12 for Transportation Program Planning, 12 for Development Engineering, 28 for Traffic Engineering, Operations, Signals and Systems and Traffic Development plus 4 for Roads Administration.

2007 Budget:

As shown in the above table, the 2007 current roads net budget was approved at \$36.96 million. The budget can be divided into three main areas as follows:

1. Roads maintenance 45 per cent or \$16.6 million.
2. Contributions to Reserves 40.6 per cent or \$15.0 million.
3. Traffic Systems Maintenance, Traffic Safety and Traffic Studies 14.4 per cent or \$5.3 million.

Winter Maintenance

Approximately 53 per cent or \$8.8 million of the roads maintenance budget is required for winter maintenance of the Region’s roads. Winter maintenance, also referred to as winter control comprised of continuous and spot snowploughing and ice control. It also includes administration, ice blading, salting, sanding (includes spot sanding), snow-fencing, snow removal, spring clean-up, winter drainage, winter patrol and winter standby.

Summer Maintenance

The summer maintenance program includes:

- Surface Maintenance \$1.8 million.
- Structure Maintenance \$0.2 million.
- Roadside Maintenance \$2.0 million.
- Storm Maintenance \$0.8 million.

Roads Program Support

The roads program support functions include; fleet services, inventory and materials, accounting support and new technology directly related to the roads program account for \$3.0 million.

Contributions to Reserves

In 2007, \$15.0 million will be contributed to the Capital Reserve for future roads construction.

Traffic Signals and Systems

Traffic Safety, which includes the traffic signal systems and maintenance, has a budget of \$4.5 million in 2007. Traffic Studies have been budgeted at \$0.8 million for 2007.

2007 Projection:

The Roads Program net expenditures were \$1.4 million or 6.6 per cent under budget at July 31, 2007. Even though Winter Maintenance is \$1.0 million over the budget due to weather conditions during the first tri-annual it is according to plan to be 70 per cent spent at that time of year. The summer activities are \$1.4 million under the budget as they are in various levels of completion. Summer activities are expected to be on target by year-end. Roads Program Support, and Traffic Safety are also under the budget at the end of July by \$0.8 million and \$0.2 million respectively as traffic studies are underway to the end of summer.

Output/Outcome Measure	2007 Target	2007 Projection	Variance Commentary
Winter Control: Class I Bare Pavement	98% of the time	98% of the time	Have consistently achieved bare pavement to service level. The exception being when strong winds cause blowing snow, hence the 98% target.
Roadside Safety Repairs	Completed within 24 hours 90% of the time	Completed within 24 hours 90% of the time	All roadside safety repairs should be completed within 24 hours of the condition being reported.
No Lane Closures in Construction Sites (excluding emergency) During Rush-hour	90% of the time	90% of the time	It is a Region goal to have all road lanes including those in construction zones open during rush hour.
Traffic Signal Progression Analyses	5 Major Networks to be analyzed in 2007	7 Major networks to be analyzed in 2007	The synchronization of 7 major networks within the traffic signal system will be analyzed during 2007.
Traffic Studies	Approximately 1,100 studies	1,289	Requests for traffic studies are usually initiated by residents, resident groups or Councillors.
Detailed Design of Road Projects	25 Project Designs	27 Project Designs	It is anticipated that detailed design for 27 projects will be completed in 2007.

Section III. Performance Measurement/Benchmarking:

Roads staff recognize benchmarking as a useful management tool that utilizes financial and performance data to assist in the decision-making process. Staff has been participating in the Ontario Municipal CAO’s Benchmarking Initiative (OMBI) since 1997. In 2001, the Province initiated the Municipal Performance Measurement Program (MPMP) as part of the annual Financial Information Report, which includes Roads Measures.

A detailed summary of these measures is provided in Appendix VI. Winter Maintenance operating costs were down in 2006 compared to the previous year due to the milder than “normal” temperatures and the number of winter events dropping to 106 events from 176 in 2005.

Section IV. 2008 Base Pressures:

In order to maintain the current service level, an overall net increase in current budget from 2007 to 2008 of \$434.0 thousand is reflected in the requested budget. The increases are as follows, and are shown in Appendix I.

Annualization:

Price increases for materials (salt) \$508.0 thousand, and adjustment of price for permits based on historical cost \$34.0 thousand for a total budget pressure due to annualization of \$542.0 thousand.

Cost of Living Increase/Inflation:

The cost of living increase totals \$382.0 thousand and is comprised of an increase of two per cent for Materials and Supplies, and Services and Rents, three per cent increase for Salaries and Wages and 3.3 per cent increase for Internal Charges.

Section V. Cost Mitigation Through Efficiencies and Recoveries:

The Roads Program will continue to reap the benefits of the initiatives outlined at the beginning of this document. Cost mitigation and efficiencies more specific to 2008 include the following:

1. Managed Competition contract for ditching and the reduction in the maintenance strip contract has reduced budgets by \$470.0 thousand.
2. Route Optimization in Winter Maintenance will result in lower contractor prices by approximately \$119.0 thousand. The Winter Route Optimization exercise has been outlined and is currently being mapped by the Geographic Information Systems (GIS) group, new optimized routes will be tested in the 07/08 Winter Season to ensure that before next Winter Maintenance contract for the 08/09 Season and beyond, the routes comply with the Minimum Maintenance Standards and Level of Service. Optimized routes will reduce the number of Winter Maintenance Contractors (Sanders and Plows) and therefore save on Daily Standby costs. It will also help in salt reduction as Operators will be applying salt less frequently, allowing Salt that has been put down, time to work before any more material is added.
3. Efficiencies have been realized in the Traffic Engineering section due to lowered equipment, hydro and miscellaneous contracts costs.
4. \$20.0 thousand in savings is expected due to the expansion of the natural corn fence program.

Section VI. Challenges and Emerging Trends:

- Continuing high rates of growth through new development and intensification
- Aging infrastructure and increasing needs for rehabilitation
- Aging workforce and shortage of skilled workers
- Increasing demand in transportation and transportation alternatives
- Enhancing the appearance of communities as Peel matures
- Insurance rates

Currently, 415 lane kilometres or 27.3 per cent of the total 1,518 lane kilometres have surpassed the Region's accepted traffic capacity level. By 2010, at the planned growth rate, 489 lane kilometres or 30.4 per cent of 1,608 will have surpassed the accepted capacity. By 2015, 631 lane kilometres or 37.3 per cent of a planned 1,690 lane kilometres will have surpassed the accepted traffic capacity level.

There are several additional factors that will impact the Roads program in 2008 and future years. In many cases, initiatives are underway to address these challenges. The following highlights some of the more pressing issues:

1. The Region's overall infrastructure is aging, requiring more investment in preventative maintenance. In response, a comprehensive asset management program has been implemented and continues to be developed further.
2. The key inputs to the program, such as fuel, salt, asphalt, concrete, steel and aggregates are increasing in price at a rate significantly higher than inflation. In response, the Region continues to seek out opportunities to reduce costs through strategic purchasing such as buying in bulk or direct negotiation (where appropriate). As well, the salt management program is assisting in addressing this pressure by reducing the amount of salt required.
3. As the population ages, there is a growing shortage of skilled workers combined with staff/contractor retirements resulting in challenges for all programs.
4. Delivering on residents' expectations. The Class I level of service residents have come to expect, and as approved by Council during last years service level review, will continue to challenge the resourcefulness of staff.
5. Road traffic volume will continue to have an impact on the cost of services for Operations and Maintenance.

Section VII. 2008 Program Pressures – Current:

Service Levels

The Roads Program has and continues to provide a service level of Class I, and therefore no increase is being requested for service level improvements. The roads system grew by approximately six lane kilometres in 2007, accounting for an additional \$112.0 thousand in maintenance costs. Record high price increases for construction materials like asphalt, concrete, guard-rail and fuel have all impacted upon the roads current budget.

Staffing

The Roads Program is asking approval for six new positions in 2008, of which the majority of the costs will be directly recovered from capital. They include two Supervisors: (one in Traffic Engineering and one in Design and Construction –Roads) , three Technical Analysts (one in Transportation Program Planning, two in Traffic Engineering) and one Technical Assistant in Design and Construction – Roads. These positions are required to support the increasing capital program for 2008 and the increased demand in traffic studies due to growth. Details of additional staffing can be found in Appendix VII.

User Fees

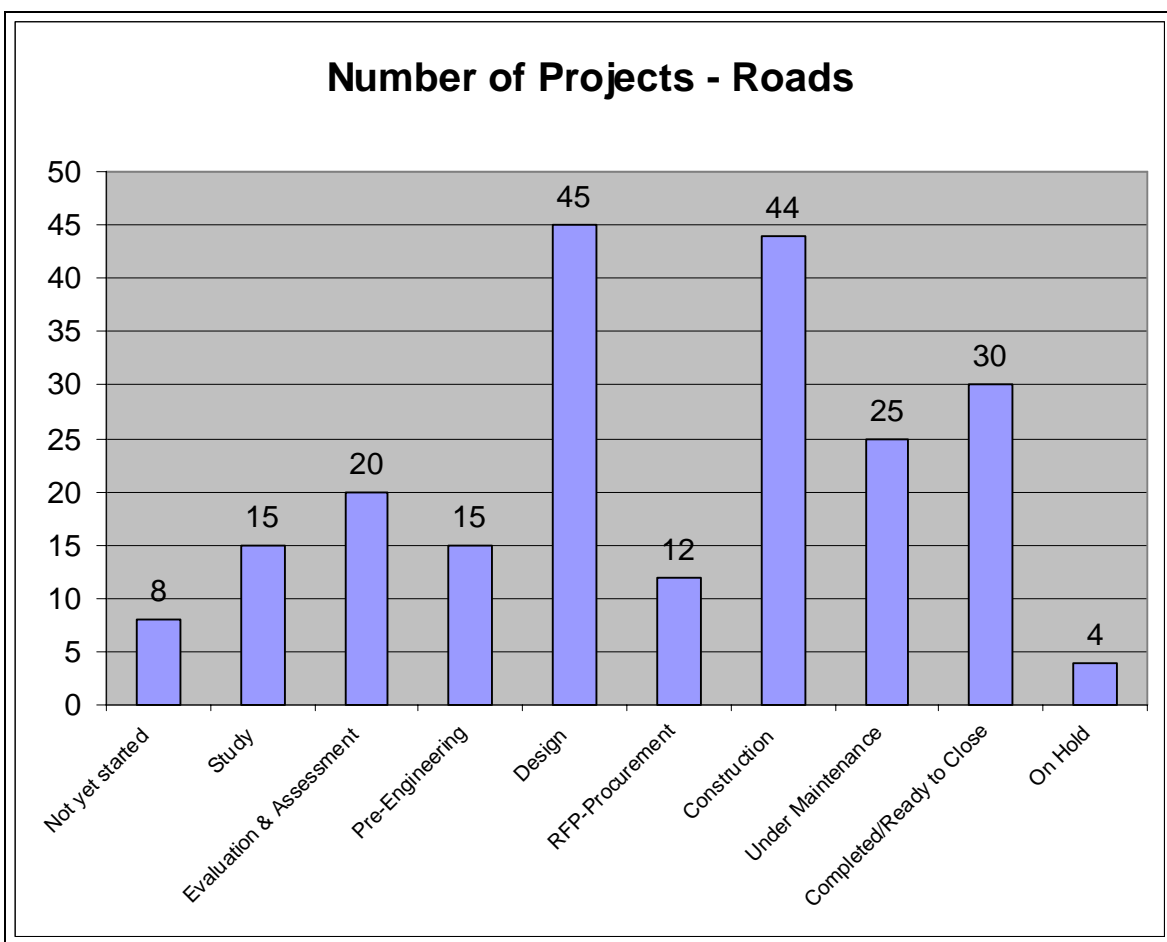
Minimal changes have been made to Roads user fees for 2008 to reflect changes in GST and the cost of living. Details of Roads User Fees can be found in Appendix VIII.

Section VIII. 2008 Program Pressures – Capital:

From a budget point of view, capital projects fall into two basic categories; category (1) - on-going projects which are already approved and underway and do not appear in the capital budget submission unless additional funding is being requested, and category (2) - new projects.

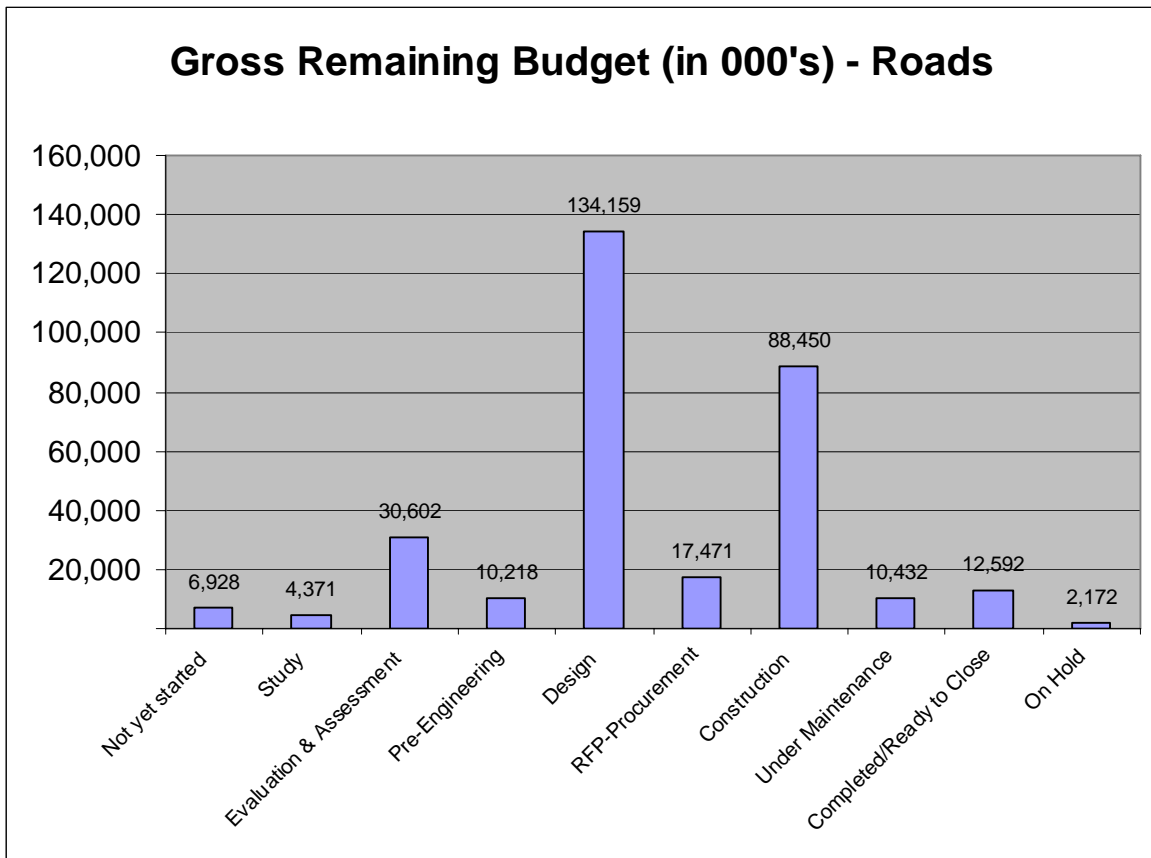
At the beginning of 2007, there were 244 active Roads projects that had been approved by Council. From January 1, 2007 to July 31, 2007, 26 capital roads projects were completed and closed. These projects returned \$4.2 million back to reserves.

Based on the results as of July 31st, 2007, there were 218 active Roads projects with a total value of \$567.3 million. Of that amount, \$249.9 million or 44 per cent has been spent, leaving approximately \$317.4 million worth of work yet to be completed.



The active capital project progress through several phases, this graph shows the number of projects by each activity stage.

As at July 31, 2007



The active capital projects progress through several phases, this graph shows the Gross Remaining Budget by each activity stage.

As at July 31, 2007

Accomplishments in 2007

In 2007, it is anticipated that \$74.0 million will have been spent in the roads capital budget. These expenditures will have resulted in the following assets being put into service as well as a significant amount of investment in future assets. As of July 31, 2007 \$10.4 million had been spent. A further \$63.6 million is expected to be spent by year end.

Description	Lane Kilometres
New roadway put into service	6.0
Resurfaced roadway	73.0
Reconstructed roadway	27.5

In addition, four Environmental Assessment (EA) studies have been completed, and an additional three EAs are expected to be completed by year end.

The capital program is driven by a number of factors, such as growth, the rate of growth, age, condition of the current infrastructure and rising costs.

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A number of significant increases in materials and labour costs have caused a substantial increase in construction prices. Changes in the Performance Graded Asphalt Cement Index (Toronto), indicates increases for asphalt prices of 52.6 per cent between April 2006 and April 2007. Demand for steel remained strong in 2007 keeping the price at elevated levels. The price of sand and gravel jumped by over 13 per cent in 2006, which was well above the annual increases observed in the previous three years. The wage rate of selected construction workers in the Toronto Census Metropolitan Area (CMA) exceeded both the inflation rate and the change in the national wage rate in 2005 and 2006.

Over the last year staff has been working with development and municipal stakeholders to plan for the road infrastructure and costs necessary to meet these pressures. Staff’s emphasis was to obtain as much detailed information as possible in order to get the long-range infrastructure plan as accurate as possible to ensure Peel’s sustained financial viability and flexibility.

Rigorous research and analysis was carried out on many components of the infrastructure planning process including:

- Updated transportation modeling and intersection configuration requirements;
- Updating unit costs to account for impacts of cost increases and labour shortages;
- More detailed geotechnical information and utilities relocation information based on EA and detail design;
- More careful identification of property requirements and costs;
- Ensuring service levels, increasing public expectations, and design guidelines are met;
- Inclusion of new initiatives.

Major Roads Impacts

The Roads 2008 Capital Budget and Forecast was impacted by the following factors:

- Annual Construction cost increase (Construction Price Index - seven per cent)
- Revised EA/detailed design estimates for construction projects
- Rehabilitation/Reconstruction of existing pavement and structures

As a result of the Roads Network planning to provide additional capacity to meet future needs major changes to the 2008 Capital Budget Program are necessary. The following table provides a summary of the value of the new capital plan for 2008, including the carry forward capital balance from 2007, and the total capital available for the Roads Capital Program to spend in 2008.

	Carry - Forward from 2007 \$'000	2008 New Capital \$000	Total Capital Available \$'000	2008 # of New Projects	2009-2017 Forecast \$'000	2009-2017 # of New Projects
Roads	\$ 238,796	\$117,675	\$ 356,471	39	\$1,054,909	110

In addition to the carry forward of approved projects for 2007 in the amount of \$238.8 million, new capital of \$117.7 million is being requested in 2008 for Roads Capital Projects. This includes increases in costs to existing projects and the costs of new projects in 2008. Details of Roads Capital Program can be found in Appendix II, III, IV and V.

When considering this summary, it is important to note that due to the appreciable and necessary lead time involved in many projects (EA, detailed design, property acquisitions, utility relocation), commitments need to be identified a number of years in advance of the project actually going to construction. As well, while \$356.5 million in capital may be available to be spent in 2008, the cash flow will occur over the next few years.

Major changes to the 2008 Capital Budget Program

One-Year Variance: 2008 Capital Budget Outlook

The 2008 Capital Budget program for Roads is \$117.7 million, a \$70.0 thousand decrease over the 2008 Capital Budget projection anticipated in 2007. The ‘drivers’ behind the 2008 Capital Budget and Forecast changes are summarized as follows:

- Construction of commuter parking lot at Mayfield Road and Highway 50 – \$2.3 million additional funding for transit facility on the commuter parking is a joint initiative between Peel/GO/York/Brampton.
- Mayfield Road from Hurontario Street to Heart Lake Road – \$3.2 million additional funding due to presence of unexpected deep layer of peat and works to deal with the same.
- Highway 50 from Queen Street East to Castlemore Road – \$1.1 million additional funds based on detailed design estimate.
- Winston Churchill Boulevard from Steeles Avenue to Embleton Road – \$2.3 million additional funds advanced due to change in scope from two to three lane reconstruction and widening to two to five lane reconstruction and widening.
- The Gore Road from Castlemore Road to Mayfield Road – \$1.3 million funds advanced for utility relocation.
- Intersection of Highway 50 and Mayfield Road – \$3.2 million additional funds due to change in scope, including additional lengths of road urbanization along the approaches. Funding is shared with York Region.
- Intersection of Queen Street East and Airport Road – \$1.9 million additional funds for new project to add a southbound right turn lane and westbound dual left turn lanes.
- Highway 410 Extension – reduction of \$2.9 million which was advanced in 2007 via Council Report thus reduction for 2008 Capital Budget.
- Britannia Road from Hurontario Street to Queen Street – reduction of \$1.8 million due to all work deferred awaiting approval of E.A.
- Dixie Road from Kendall Road to Blundell Road and the Queensway from Etobicoke to Gordon Drive – reduction of \$1.4 million due to construction being deferred one year.
- Winston Churchill Boulevard from Embleton Road to Halton Road 10 and from Old Pine Crest Road to Mayfield Road – reduction of \$14.3 million due to all work deferred to allow the two to five lanes widening north of Steeles Avenue to be completed first.
- The Gore Road from Highway 50 to Queen Street East – reduction of \$1.1 million due to all work deferred awaiting the completion of the E.A.

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- Highway 50 from Castlemore Road to Countryside Drive – reduction of \$1.3 million due to all work deferred awaiting the completion of the E.A.
- Belfountain Road Improvements – reduction of \$2.7 million due to all work deferred awaiting the Ontario Municipal Board (OMB) decision on the Rockford Quarry.
- Intersection of Airport Road and Bresler-Jetliner Drive – reduction of \$2.5 million due the project being cancelled.
- Numerous EAs have been advanced into the first year to provide a better gap between property acquisition, design and construction.
- CPI of seven per cent applied to all construction components.

Ten-Year Variance: 2008 to 2017 Capital Budget Outlook

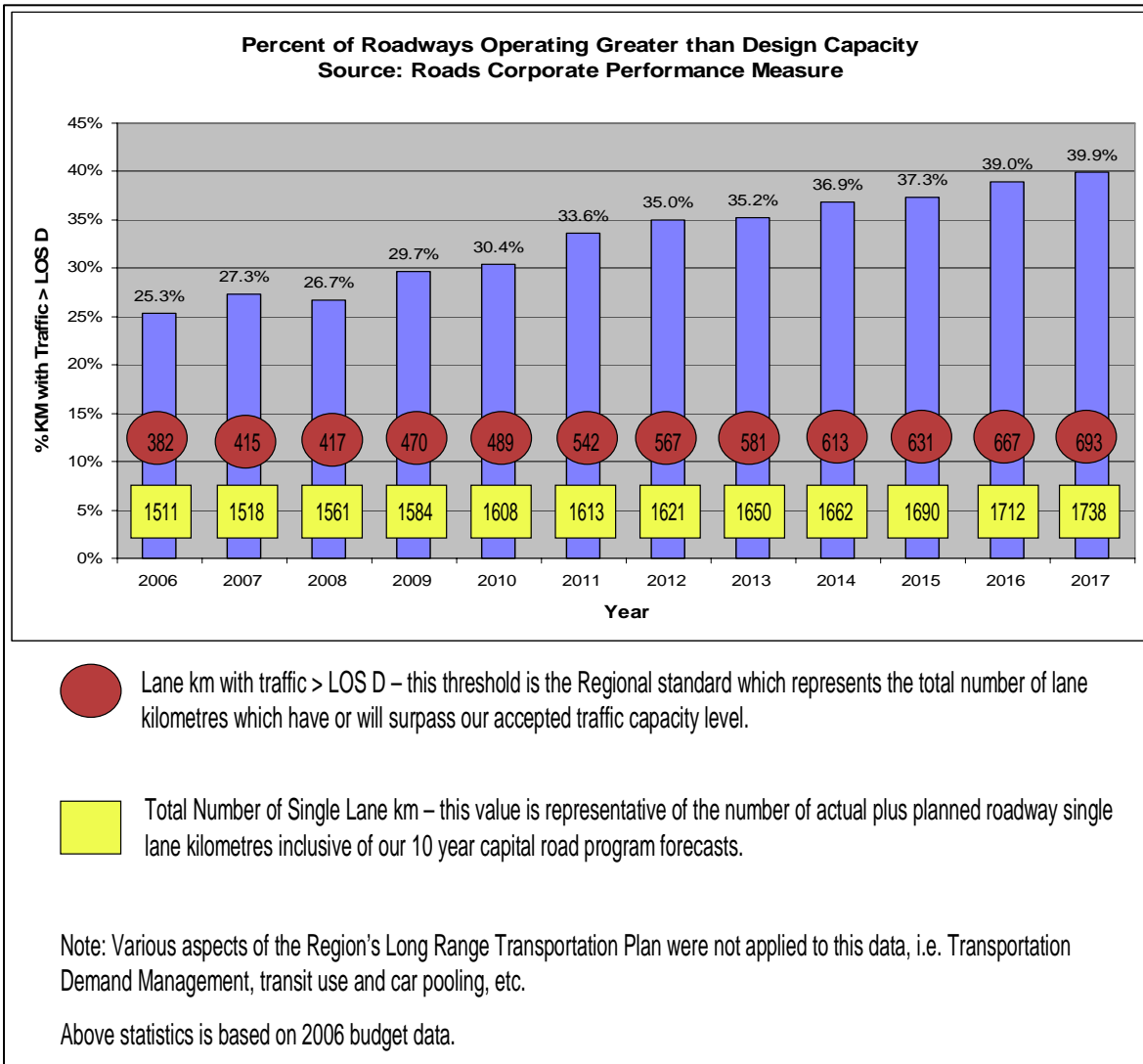
The 2008 Capital Budget and Forecast to 2017 for Roads is \$1.2 billion, a \$47.0 million increase over the 2008 Capital Budget projection anticipated in 2007. The ‘drivers’ behind the 2008 Capital Budget increases are summarized as follows:

- Construction Price Index (CPI) of seven per cent applied to all construction components.
- Increasing pavement, steel and concrete costs are reflected in increased unit costs for pavement and bridge rehabilitation cost in addition to CPI.
- Scope changes in several projects such as:
 - Commuter parking lot at Mayfield Road and Highway 50 – additional construction to accommodate transit.
 - Winston Churchill Boulevard from Steeles Avenue to Embleton Road - number of lane change.
 - Highway 50 and Mayfield Road – additional length of construction and urbanization of approaches.
 - Highway 50 widening north of Castlemore Road – limits reduced pending outcome of Hwy 427 study and possible relocation/new roads to accommodate connection to same.
 - Additional intersection improvements on Queensway plus reconstruction to an urban cross section of Queensway from Hurontario Street to Gordon Drive.
 - Intersection improvements at Airport Road and Bresler-Jetliner Drive cancelled due to improvements no longer required.
 - Expanded program to repair/replace minor culverts as determined from the recently completed minor culvert condition study.
 - Expanded program to upgrade/replace/install road side safety devises (guard rail).
- There are some new projects such as
 - Reconstruction of King Street East from Peel/York boundary to Humberlea Road including building to an urban cross-section;
 - Additional turning lanes to be constructed at Airport Road and Queen Street.

The total impact of increased material and labour costs and costs associated with changes to scope of other existing projects over the next ten years is estimated at \$36.2 million.

Capital Summary

In 2007, a significant amount of new assets were put into service. In future years, additional assets will be required to meet the ongoing demand for road capacity. The graph below summarizes the increasing demands road systems face. The results shown in the graph below has already factored in all roads construction anticipated by the Region’s current ten year capital plan for roads.



(Note: Design capacity is set at Level of Service (LOS) ‘D’)

Section IX. 2008 Summary:

Budget Summary \$000's	2007 Budget	2007 Projection	2008 Proposed	2009 Forecast	2010 Forecast
Current - Total Expenditures Roads	\$40,400	\$39,926	\$40,738	\$51,004	\$60,191
Current - Total Revenue Roads	-\$3,436	-\$4,763	-\$3,341	-\$4,217	-\$4,977
Current - Net Cost Roads	\$36,963	\$35,163	\$37,397	\$46,787	\$55,214
FTE - Roads	160.5	131.5	137.5	143.5	151.0
Capital Carry Forward from prior year			\$238,796	\$282,471	\$308,602
New Capital			\$117,675	\$116,131	\$142,503
Total Capital Available			\$356,471	\$398,602	\$451,105
Forecasted Capital Spending			\$74,000	\$90,000	\$120,000

Future Outlook:

2009 and 2010 Current Budget:

Inflationary pressures will continue to impact the roads maintenance program. In addition the winter maintenance contract for 2008 and beyond will be addressed in 2007. This could include going to full tender, a move to combination units and possible longer term contracts. The TransHelp service growth and a change in service demand (implementation of Accessible Transportation Plan) as well as inflationary pressures will play a role in budget increase.

The estimated tax supported net budget for Roads is expected to be:

2009: \$46.8 million

2010: \$55.2 million

2009-2017 Capital Plan:

The current long term forecast is presented in Appendix V. The estimated total value of the capital plan from 2009-2017 for Roads is \$1,054.9 million.

Service Level Contract for 2008:

Resources:

The 2008 operating budget for Roads has a total budget of \$40.7 million, and a net budget of \$37.4 million.

The 2008 Capital Budget for Roads totals \$117.7 million in new projects and additional funding for existing projects funded as follows: Development Charges (DC) 68.3 per cent (\$80.4 million), External Recoveries 9.2 per cent (\$10.8 million) and Internal Funding 22.5 per cent (\$26.5 million).

The Roads Program is asking approval for six new positions in 2008; the cost will be directly recovered from capital. Details of additional staffing can be found in Appendix VII.

Outputs/Outcomes:

Output/Outcome Measure	2007 Projection	2008 Target	Variance Commentary
Winter Control: Class I Bare Pavement	Consistently met bare pavement to service level 98 % of the time	98% of the time	Have consistently achieved bare pavement to service level. The exception being when strong winds cause blowing snow, hence the 98% target.
Roadside Safety Repairs	All roadside repairs were completed within 24 hrs.	Completed within 24 hours 90% of the time	All roadside safety repairs should be completed within 24 hours of the condition being reported.
No Lane Closures in Construction Sites (excluding emergency) During Rush-hour	90% of the time (none to date)	90% of the time	It is a Region goal to have all road lanes including those in construction zones open during rush hour.
Traffic Signal Progression Analyses	7 Major Networks to be analyzed in 2007	7 Major networks to be analyzed in 2008	The synchronization of 7 major networks within the traffic signal system will be analyzed during 2007. (See*below)
Traffic Studies	1,289	1,200 studies	Requests for traffic studies are usually initiated by residents, resident groups or Councillors.
Detailed Design of Road Projects	27 Project Designs	25 Project Designs	It is anticipated that detailed design for 27 projects will be completed in 2007.

*Traffic Signal Progression Analyses is to determine that signals within each major network are correctly synchronized to ensure that the most efficient traffic flows are maintained.

Section X. Pressures not included in 2008 Budget:

Roads Program Outlook

The Roads Program Reserves are in poor financial position. This poor financial position is mainly due to change in the costs of commodities, and substantial inflationary pressures affecting key materials such as: asphalt, steel, concrete, etc. affecting Region funded Reserves, specifically Capital Financing Stabilization Reserve (R0210). Capital Financing Stabilization Reserve position needs to be addressed in order for the Roads program to remain affordable. Based on previous practices, which require that the Roads Capital Financing Stabilization Reserve balance including commitments remain positive each year, substantial increase in contributions to this reserve are required.

Appendices:

Appendix I	2008 Current Pressures
Appendix II	2008 Capital Overview
Appendix III	Existing Capital Project List
Appendix IV	2008 New Capital Detail
Appendix V	Ten Year Capital Plan
Appendix VI	Performance Measures/Benchmarks
Appendix VII	Staffing Information
Appendix VIII	User Fees

***Appendices I-VIII speaks only to Roads; refer to TransHelp and Accessible Transportation document for these TransHelp appendices.**

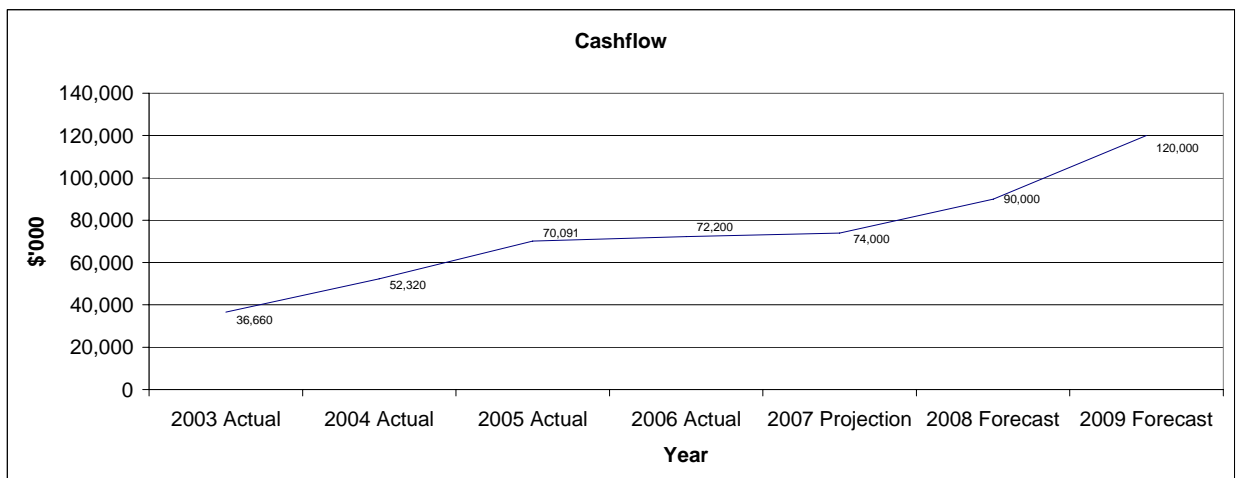
**APPENDIX I
ROADS
2008 CURRENT PRESSURES (\$'000)**

	Transportation		
	Total Expenditures	Total Revenue	Net Cost
2007 Revised Cost of Service	40,400	-3,437	36,963
Annualizations - Section IV			
Price Adjustment to reflect actual trend			
1 Price of Salt	508	-	508
2 Permits and Cost Sharing for Railway Crossings	34	-	34
<i>Subtotal</i>	542	-	542
Cost of Living Increase/Inflation - Section IV			
1 Materials and Supplies @ 2%	73		73
2 Services and Rents @ 2%	114		114
3 Salaries & Wages @ 3%	198		198
4 Internal Charges @ 3.3%	-3		-3
<i>Subtotal</i>	382		382
Efficiencies - Section V			
1 Managed Competition Contract for Ditching	-470	-	-470
2 Route optimization for Winter Mtnce	-119	-	-119
3 Reduce Contracts for Splash Pad	-9		-9
4 Traffic Eng Savings (eqpt, hydro, misc,contracts)	-100	-	-100
<i>Subtotal</i>	-698	-	-698
2008 Base Changes	226		226
Growth - Section VII			
1 Increase due to Construction and New Developm	112		112
<i>Subtotal</i>	112		112
Service Demand - Section VII			
<i>Subtotal</i>			
Subsidy and Fee Changes - Section VII			
1 Misc External Recoveries		-120	-120
2 Inspection Fees		-45	-45
<i>Subtotal</i>		-165	-165
Other - Section VII			
1 Contribution from Fleet Reserve R1610		260	260
<i>Subtotal</i>		260	260
2008 New Pressures	112	96	208
Total 2008 Pressures	338	96	434
2008 Recommended Cost of Service	40,738	-3,342	37,397

**APPENDIX II
TRANSPORTATION
2008 CAPITAL OVERVIEW**

Existing Capital Transportation (\$'000)							
Year of Projects	Carry-forward from 2006	2007 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2007	2007 Projected Spending (Includes Closed Projects)	2007 Carry-forward to 2008	# of Projects Carry-forward to 2008
1996	143		143		142		0
1998	3,667		3,667		2,380	1,288	1
1999	945		945	99	713	331	3
2000	1,016	1,207	2,223	3,273	7,926	-2,430	6
2001	38,216	11,953	50,168		15,338	34,830	13
2002	78,554	31,735	110,288	-879	17,398	92,012	15
2003	21,489	7,932	29,421	-1,117	8,063	20,240	15
2004	35,399	19,812	55,211	-14	12,910	42,287	30
2005	9,040	9,758	18,798	-361	5,897	12,540	20
2006	23,417	15,051	38,468	-2,144	8,177	28,146	34
2007		19,364	19,364	243	10,056	9,552	39
Total	211,885	116,811	328,696	-900	89,000	238,796	176

2008 - 2017 Capital Plan (\$'000)						
Carryforward from 2007	2008 Budget	2008 # of New Projects	Total Capital Available	2008 Total # of Projects	2009 - 2017 Forecast	
238,796	117,675	39	356,471	215	1,054,909	



Commentary on Cash Flow Variance:

High level commentary on the cash flow plan.

The projected cash flow for 2008 has increased over the historical spending. This is primarily due to the fact that designs for several major road projects are now complete and will move into the construction phase. Some of the larger projects that are expected to be under construction in 2008 include:

- The continuation of Phase 3 of the Highway 410 Extension
- Eight major intersection projects
- 6 Structure Rehabilitation projects
- Mayfield Road widening (west of Kennedy Road to Dixie Road)
- Mississauga Road widening (HWY 407 to Steeles)
- Airport Road (Mayfield northerly)
- Erin Mills Parkway

Also several major property acquisitions are expected to commence in 2008 for upcoming road projects such as Mayfield road (Dixie to Bramalea) Queen Street East (Airport to Beaumaris), Mississauga Road (Queen to Bovaird) and Queen Street West (Mississauga to Chinguacousy).

**APPENDIX III
TRANSPORTATION
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2007

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry-Forward	Net Revised Budget	Net Project Actuals	Net Carry-Forward	Net % Spent
004020	Highway 410 Extension 1999-631	28,285,504	18,984,930	9,300,574	23,235,704	13,517,996	9,717,708	58.18
004030	Mississ 401/407 Derry 2000-147	26,500,070	25,820,740	679,330	14,097,670	13,917,736	179,934	98.72
004220	Dixie Rd/Courtney Pk 2000-147	3,462,940	38,813	3,424,127	2,049,940	38,813	2,011,127	1.89
004225	Steeles Av/Hurontario 2000-147	12,080,934	11,991,113	89,821	5,011,934	4,733,361	278,573	94.44
004230	Dixie Rd/Shawson Dr 2000-147	692,252	24,245	668,007	692,252	24,245	668,007	3.50
004240	Dixie Road & Meyerside Drive	263,250	16,666	246,584	263,250	16,666	246,584	6.33
004493	Derry/Bramalea 2000,147	5,000	5,366	(366)	5,000	(10,634)	15,634	(212.69)
014007	Transportation Init 2002-1190	2,485,302	650,851	1,834,451	2,485,302	650,851	1,834,451	26.19
014030	Queen St. E/Dixie Rd 02-1190	35,909,146	29,111,217	6,797,929	33,259,146	27,114,851	6,144,295	81.53
014031	Hwy 50 2002-468	5,065,000	5,065,642	(642)	-	19,676	(19,676)	-
014035	Airport Rd. 2002-1190	12,661,639	12,851,844	(190,205)	12,261,603	11,994,949	266,654	97.83
014040	Forks Credit Rd - Slope Stab	6,032,065	3,943,672	2,088,393	6,032,065	3,943,672	2,088,393	65.38
014050	Winston Churchill Blvd	1,717,261	748,075	969,186	1,717,261	748,075	969,186	43.56
014210	Dixie Rd/Sandalwood Pkwy	48,830	6,300	42,530	48,830	6,300	42,530	12.90
014230	Mayfield/Coleraine 2002-7	1,873,454	35,507	1,837,947	1,042,454	35,507	1,006,947	3.41
014265	Dixie Rd/Matheson Blvd 02-1190	2,071,859	1,513,088	558,771	1,571,859	1,513,088	58,771	96.26
014290	Derry Rd/Kennedy Rd 2002-1190	3,047,997	229,451	2,818,547	3,047,997	(555,111)	3,603,108	(18.21)
014825	Huttonville Bridge	2,930,963	2,013,584	917,379	2,930,963	1,844,816	1,086,147	62.94
014830	Mayfield Road 2002-1190	32,365,639	10,463,836	21,901,803	28,859,851	9,396,953	19,462,898	32.56
024020	Mississ Rd/407/Steeles 2002-7	17,016,141	405,781	16,610,360	16,876,141	405,781	16,470,360	2.40
024035	Bram E Queen/Eastbrook2002-468	6,714,824	4,363,676	2,351,148	2,509,824	1,681,727	828,097	67.01
024050	Hwy 50/Queen/Castlemore 2000-7	31,104,513	600,044	30,504,469	15,043,513	(4,861)	15,048,374	(0.03)
024070	Winston Churchill 2002-7	11,197,956	100,907	11,097,049	4,450,519	100,907	4,349,612	2.27
024080	Steeles Ave W 2002-1190	11,540,204	9,867,553	1,672,651	10,185,204	9,858,413	326,791	96.79
024090	Highway 7 2002-7	57,500,000	39,924,311	17,575,689	57,500,000	37,086,110	20,413,890	64.50
024120	Mississ Rd/Steeles/Qun 2002-7	10,739,574	1,204,102	9,535,472	10,689,574	1,204,102	9,485,472	11.26
024210	Derry/Tomken Rd OVERBUD	446,297	446,205	92	176,297	181,270	(4,973)	102.82
024224	Airport/Northwest 2002-7	175,000	114,596	60,404	80,000	(62,302)	142,302	(77.88)
024248	State Farm Intersect Sty2002-7	97,070	49,059	48,011	97,070	(14,937)	112,007	(15.39)
024255	Steeles/Tomken 2002-7	1,416,031	1,130,139	285,892	1,391,031	1,130,139	260,892	81.24
024270	Highway 7/Chinguacousy 2002-7	488,286	117,226	371,060	488,286	117,226	371,060	24.01
024285	Derry/Hurontario 2002-7	6,817,492	144,210	6,673,282	6,727,492	144,210	6,583,282	2.14
024290	WCB-MeadP-Email-TVall-Miss-Arg	3,242,068	1,675,549	1,566,519	2,684,568	1,675,549	1,009,019	62.41
024360	Britannia Road E.S.R. 2002-7	837,125	790,666	46,459	837,125	790,666	46,459	94.45
024370	Winston Church E.S.R. 2002-7	347,548	141,138	206,410	172,548	141,138	31,410	81.80
024395	Contamtd Lands Practice 2002-7	25,000	7,832	17,168	25,000	7,832	17,168	31.33
024445	Malton4Crn Retain Wall 02-1190	2,581,585	2,466,246	115,339	2,581,585	2,466,246	115,339	95.53
024830	Shaw's Bridge 2002-7	603,694	560,621	43,073	603,694	553,779	49,915	91.73
024860	Cooksville Ck Bridge 2002-7	859,469	759,481	99,988	859,469	759,481	99,988	88.37
034010	Dixie Road 2002-1190	4,616,055	225,640	4,390,415	4,616,055	225,640	4,390,415	4.89
034020	Gore Road 2002-1190	1,511,742	605,690	906,052	1,511,742	605,690	906,052	40.07
034030	Reimburse Peel Dist.PSB2003-862	114,076	319	113,757	114,076	319	113,757	0.28
034040	Airport Roads 2002-1190	15,349,172	11,564,125	3,785,047	15,156,602	11,558,994	3,597,609	76.26
034080	Britannia Road 2002-1190	3,328,211	70,319	3,257,892	3,328,211	(96,270)	3,424,481	(2.89)
034232	Dixie & Derry Rd 2002-1190	9,818,232	1,005,927	8,812,305	8,318,232	1,005,927	7,312,305	12.09
034244	King/Kennedy CLOSEOUT	893,659	529,471	364,188	893,659	529,471	364,188	59.25
034247	King St/Albion Vaugh 2002-1190	240,491	232,624	7,867	240,491	232,624	7,867	96.73
034254	Intersection Plan Upgd 02-1190	417,985	333,672	84,313	417,985	333,672	84,313	79.83
034270	Queen/Goreway Humber 02-1190	585,000	107,688	477,312	585,000	107,688	477,312	18.41
034325	Belfountain Rd Improv 02-1190	391,515	9,328	382,187	331,515	9,328	322,187	2.81
034330	Reg Road Ldscape Std 02-1190	304,812	173,678	131,134	304,812	173,678	131,134	56.98
034340	StudyDxie/Hwy401WCLOSEOUT	26,577	26,576	1	26,577	26,576	1	100.00
034410	Central Traf Sys Upg 02-1190	1,076,875	93,808	983,067	1,076,875	93,808	983,067	8.71
034430	Gore Road Slope Stab 02-1190	487,518	12,041	475,477	487,518	12,041	475,477	2.47
034480	Signals Rd 50&Gore Rd 2003-874	118,553	16,926	101,627	58,553	16,926	41,627	28.91
034640	Mississauga Rd 2002-1190	1,586,097	763,822	822,275	1,586,097	763,822	822,275	48.16
034700	Road Safety Devices 02-1190	834,754	263,332	571,422	834,754	263,332	571,422	31.55
034830	Dean's Bridge 2002-1190	487,534	268,394	219,140	487,534	268,394	219,140	55.05
034850	Norris Bridge 2002-1190	463,173	378,624	84,549	463,173	378,624	84,549	81.75
034870	Airport/King Culvert 02-1190	820,031	595,708	224,323	820,031	595,708	224,323	72.64
044004	Real State Char. -Road 02-1190	48,750	73,685	(24,935)	48,750	33,048	15,702	67.79
044015	Road Inventory Update 04-68	195,000	31,904	163,096	195,000	31,904	163,096	16.36
044020	Winston Churchill Blvd. 04-68	7,245,500	24,436	7,221,064	3,154,500	24,436	3,130,064	0.77

**APPENDIX III
TRANSPORTATION
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2007

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry-Forward	Net Revised Budget	Net Project Actuals	Net Carry-Forward	Net % Spent
044025	Winston Churchill Blvd. 04-68	203,321	2,679	200,642	101,036	2,679	98,357	2.65
044030	Queen Street West 04-68	7,021,275	1,509,279	5,511,996	6,643,275	1,509,279	5,133,996	22.72
044035	The Gore Road 04-68	7,960,237	375,273	7,584,964	7,960,237	375,273	7,584,964	4.71
044040	The Queensway/Dixie Rd. 04-68	1,657,000	60,318	1,596,682	1,657,000	60,318	1,596,682	3.64
044045	Winston Churchill Blvd. 04-68	1,048,750	375,510	673,240	1,048,750	375,510	673,240	35.81
044060	Mayfield Road 04-68	16,703,746	429,880	16,273,866	15,603,714	429,880	15,173,834	2.75
044075	Steeles Avenue West 04-68	2,351,400	445,561	1,905,839	2,351,400	445,561	1,905,839	18.95
044120	Salt Management Plan 04-68	713,250	290,873	422,377	713,250	290,873	422,377	40.78
044220	Mayfield Road/Future St.04-68	438,750	3,679	435,071	438,750	3,679	435,071	0.84
044225	Highway 50/Mayfield Rd.04-68	4,048,250	139,128	3,909,122	2,022,250	139,128	1,883,122	6.88
044230	Steeles Ave./Goreway Dr.04-68	638,000	62,730	575,270	518,000	62,730	455,270	12.11
044232	The Gore Rd/Future St.04-68	146,250	1,180	145,070	146,250	1,180	145,070	0.81
044237	Steeles Ave/Heritage Rd 04-68	292,500	8,924	283,576	292,500	8,924	283,576	3.05
044243	Airp. Rd/Patter. Side R 04-68	146,250	121,761	24,489	146,250	121,761	24,489	83.26
044254	Erin Mills Pkwy. Creek 04-68	458,500	14,410	444,090	458,500	14,410	444,090	3.14
044265	Airport Rd/Future St. 04-68	438,750	1,599	437,151	438,750	1,599	437,151	0.36
044267	Queensway at Mavis Road 04-68	100,000	73,972	26,028	100,000	73,972	26,028	73.97
044270	Mayfield Rd/Future St. 04-68	321,750	739	321,011	321,750	739	321,011	0.23
044280	DIXIE Rd/BRITANNIA Rd 04-68	940,000	42,357	897,643	940,000	27,326	912,674	2.91
044285	Steeles Ave./Bramalea Rd 04-68	320,000	45,537	274,463	156,400	45,537	110,863	29.12
044298	The Gore Roadcastle. Rd.04-6	390,000	8,246	381,754	390,000	8,246	381,754	2.11
044320	Queen St. W- Class CLOSEOUT	268,750	241,922	26,828	268,750	241,922	26,828	90.02
044330	Miss. Road-Class E. A. 04-68	342,500	270,546	71,954	342,500	270,546	71,954	78.99
044340	Reg. Guidelines / Noise 04-68	146,250	17,012	129,238	146,250	17,012	129,238	11.63
044350	Dixie Road - Class E.CLOSEOUT	390,000	368,321	21,679	390,000	368,321	21,679	94.44
044370	Belfountain Prk. Study 03-1156	33,750	18,867	14,883	33,750	18,867	14,883	55.90
044380	Hwy 427-F. Rd/Zenway B.04-807	250,000	35,359	214,641	250,000	35,359	214,641	14.14
044421	Derry Rd/John Watt CLOSEOUT	117,000	106,793	10,207	117,000	106,793	10,207	91.28
044423	Signal Component Repl.04-68	90,000	81,490	8,510	90,000	81,490	8,510	90.54
044425	Embleton Rd/Heritage Rd 04-68	117,000	100,135	16,865	117,000	100,135	16,865	85.59
044471	Signal Comp.Rep CLOSEOUT	85,000	67,115	17,885	85,000	67,115	17,885	78.96
044475	Inters. of Dixie & Spr.02-1190	97,500	101,624	(4,124)	97,500	91,624	5,876	93.97
044480	Communication Upgrade 04-68	80,000	6,079	73,921	80,000	6,079	73,921	7.60
044481	Traf Signal Gore/Don Min/Tyler	85,000	72,924	12,076	-	(12,076)	12,076	-
044600	Pavement Maint CLOSEOUT	487,500	436,751	50,749	487,500	436,751	50,749	89.59
044630	Kennedy Road CLOSEOUT	650,227	556,992	93,235	650,227	556,992	93,235	85.66
044820	Erin Mills Pkwy/CPR GR.S 04-68	2,193,500	154,335	2,039,165	2,193,500	154,335	2,039,165	7.04
044840	Belfountain Arch Bridge 04-68	416,000	12,186	403,814	416,000	12,186	403,814	2.93
054025	Driveway at 18419 The Gore Rd	25,000	14,821	10,179	25,000	14,821	10,179	59.28
054030	King Street Expansion 04-1280	500,000	33,164	466,836	500,000	33,164	466,836	6.63
054045	Queen Street West 04-1280	5,312,999	41,663	5,271,336	5,312,999	41,663	5,271,336	0.78
054055	Boundary Area Trsp Imp 04-1280	1,500,000	9,395	1,490,605	1,500,000	9,395	1,490,605	0.63
054225	Steeles Ave/Torbram 04-1280	317,000	41,023	275,977	209,000	41,023	167,977	19.63
054245	Dixie Rd/Bovaird Dr 04-1280	200,000	57,585	142,415	200,000	57,585	142,415	28.79
054248	King St/Miss./Hwy 50/McEwan	839,864	93,285	746,579	752,126	93,285	658,841	12.40
054250	Bovaird Dr/Torbram04-1280	350,000	58,454	291,546	200,050	33,491	166,559	16.74
054255	Bovaird Dr/Bramalea 04-1280	3,330,880	338,737	2,992,143	3,180,880	323,549	2,857,331	10.17
054260	Dixie Rd/Advance Blvd 04-1280	843,200	13,852	829,348	768,200	13,852	754,348	1.80
054265	Derry Rd E/Rexwood 04-1280	650,000	603,549	46,451	292,500	29,746	262,754	10.17
054270	Bovaird Dr/Mackay-Fern 04-1280	723,000	50,448	672,552	613,000	43,030	569,970	7.02
054330	Mayfield Rd/Class CLOSEOUT	150,000	4,464	145,536	150,000	4,464	145,536	2.98
054340	Roundabout Feasibility Studies	100,000	39,145	60,855	100,000	39,145	60,855	39.15
054415	Red Light Camera 04-1280	1,762,000	543,680	1,218,320	1,762,000	543,680	1,218,320	30.86
054420	Traffic&Pedest Device 04-1280	200,000	26,392	173,608	200,000	26,392	173,608	13.20
054425	Signal Comp Repl/Upg 04-1280	100,000	2,492	97,508	100,000	2,492	97,508	2.49
054435	Traffic Data Collect CLOSEOUT	200,000	75,055	124,945	200,000	75,055	124,945	37.53
054480	Signals McEwan Dr. 205-56	120,000	96,644	23,356	-	(23,356)	23,356	-
054620	Kennedy Road 04-1280	1,781,650	1,689,132	92,518	1,781,650	1,689,132	92,518	94.81
054640	Airport Rd/Old Church 04-1280	2,925,098	2,358,040	567,058	2,925,098	2,358,040	567,058	80.61
054720	Roadway Sign Invent 04-1280	150,000	4,424	145,576	150,000	4,424	145,576	2.95
054820	Steeles Struct Rehab 04-1280	1,496,000	14,506	1,481,494	1,496,000	14,506	1,481,494	0.97
054840	Minor Struct Impv 04-1280	420,900	8,684	412,216	420,900	8,684	412,216	2.06
064001	Olde Baseline Rd.	75,000	28,694	46,306	75,000	28,694	46,306	38.26

**APPENDIX III
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As of July 31, 2007

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry-Forward	Net Revised Budget	Net Project Actuals	Net Carry-Forward	Net % Spent
064015	Wins Church/Hal Rd 05-1496	370,000	1,185	368,815	185,000	1,185	183,815	0.64
064020	Dixie Rd/Steeles 05-1496	13,438,200	173,182	13,265,018	13,438,200	173,182	13,265,018	1.29
064025	Miss Rd/Queen W 05-1496	7,567,893	1,213,401	6,354,492	7,167,893	1,149,222	6,018,671	16.03
064035	Storm Sewer Wks OVERBUD	75,000	28,586	46,414	75,000	28,586	46,414	38.11
064037	Right Trun on Miss Rd at Ost.D	115,000	109,782	5,218	115,000	109,782	5,218	95.46
064040	Mayfld/Bram-Airport 05-1496	2,384,560	17,059	2,367,501	2,384,560	17,059	2,367,501	0.72
064055	Hwy 50 Bolton Humber River Bri	125,000	87,130	37,870	125,000	87,130	37,870	69.70
064200	Pre-Eng & Design 05-1496	115,000	50,083	64,917	115,000	50,083	64,917	43.55
064225	Kennedy/Queen E 05-1496	162,000	1,922	160,078	162,000	1,922	160,078	1.19
064226	Brit Rd/Joyrmar Dr 05-1496	324,000	-	324,000	324,000	-	324,000	-
064233	Mayfield/Future 05-1496	356,400	324	356,076	356,400	324	356,076	0.09
064235	Airpt/Bresler-Jetiner 05-1496	663,000	57,333	605,667	663,000	57,333	605,667	8.65
064240	Erin Mills/Eglinton 05-1496	1,531,240	312,071	1,219,169	883,240	309,260	573,980	35.01
064245	Dixie/Aerowood 05-1496	486,000	27,620	458,380	486,000	27,620	458,380	5.68
064255	Airprt/Orlando-Silver 05-1496	170,000	52,890	117,110	170,000	52,890	117,110	31.11
064260	Hwy 50/McEwan 05-1496	95,136	27,773	67,363	27,774	27,773	1	100.00
064265	Gore/Fogal Rd 05-1496	540,000	324	539,676	540,000	324	539,676	0.06
064273	Queen/Future St 05-1496	324,000	324	323,676	324,000	324	323,676	0.10
064275	Dixie/Drew Rd 05-1496	2,419,280	36,791	2,382,489	2,392,616	36,791	2,355,825	1.54
064280	King/Coleraine Dr 05-1496	2,310,400	10,416	2,299,984	2,310,400	10,416	2,299,984	0.45
064330	Derry-Class E.A 05-1496	500,000	81,468	418,532	500,000	81,468	418,532	16.29
064340	Devlp Charges Update 05-1496	289,430	226,932	62,498	289,430	226,932	62,498	78.41
064350	Off Ramp N/S Class 05-1496	100,000	1,185	98,815	100,000	1,185	98,815	1.18
064360	E-W Art Rd Feasi Study 05-1496	300,000	1,323	298,677	75,000	1,323	73,677	1.76
064370	302 OldeBase Line Rd 05-1496	15,000	14,410	590	15,000	14,410	590	96.07
064380	Road Planning in Peel	200,000	125,507	74,493	200,000	125,507	74,493	62.75
064435	Traff Data Coll/Analys 05-1496	200,000	114,786	85,214	200,000	114,786	85,214	57.39
064450	Kennedy Dean, Tullimore Pole	25,000	9,949	15,051	25,000	9,949	15,051	39.80
064451	Steeles & Clementine Signaliz.	125,000	99,408	25,592	125,000	99,408	25,592	79.53
064452	Mavis & Clementine Signaliz.	90,000	73,062	16,938	90,000	73,062	16,938	81.18
064453	Gore Road & Country Side Traf.	125,000	45,174	79,826	125,000	45,174	79,826	36.14
064454	King and Olde King signals	100,000	2,966	97,034	100,000	2,966	97,034	2.97
064510	Noise Attenua WallsCLOSEOUT	500,000	1,449	498,551	500,000	1,449	498,551	0.29
064600	Pavement Mntce 05-1496	205,928	121,160	84,768	205,928	121,160	84,768	58.84
064615	Pavement Mgt Sys 05-1496	88,000	82,081	5,919	88,000	82,081	5,919	93.27
064620	Mayfld/Colerain-Airpt OVERBUD	2,976,884	2,976,819	65	2,976,884	2,976,819	65	100.00
064640	Airpt/From Charleston 05-1496	1,995,880	1,980,433	15,447	1,995,880	1,980,433	15,447	99.23
064650	Erin MI/Turner Valley 05-1496	1,684,800	60,742	1,624,058	1,684,800	60,742	1,624,058	3.61
064690	Winston Church/Bush 05-1496	199,980	161,637	38,344	99,990	85,045	14,945	85.05
064800	Culverts 05-1496	100,000	89,255	10,745	100,000	89,255	10,745	89.26
064815	Bridge Culvert Mgt Sys 05-1496	75,000	56,189	18,811	75,000	56,189	18,811	74.92
074000	Unallocated Funding	675,000	2,027	672,973	675,000	2,027	672,973	0.30
074005	Restoration works	50,000	5,031	44,969	50,000	5,031	44,969	10.06
074015	Public Works support services	271,000	90,333	180,667	271,000	90,333	180,667	33.33
074030	The Gore Road Castelmores to Ma	1,289,300	5,890	1,283,410	1,289,300	5,890	1,283,410	0.46
074200	Pre-Engineering and Design	115,000	7,493	107,507	115,000	7,493	107,507	6.52
074225	DERRY ROAD/TORBRAM ROAD	505,000	7,966	497,035	505,000	7,966	497,035	1.58
074230	Britannia Road/Future Street	350,000	-	350,000	350,000	-	350,000	-
074250	Airport Road/Steeles Avenue	441,250	29,527	411,723	441,250	29,527	411,723	6.69
074255	Steeles Avenue/Advance Bouleva	300,000	3,830	296,170	300,000	3,830	296,170	1.28
074260	Derry Road/Goreway Drive	248,000	9,827	238,173	248,000	9,827	238,173	3.96
074270	Charleston Side Road/Hurontari	1,000,000	2,501	997,499	210,000	2,501	207,499	1.19
074280	Kennedy at Stafford Design	50,000	-	50,000	50,000	-	50,000	-
074300	Traffic Engineering Studies	1,380,000	528,622	851,378	1,380,000	528,622	851,378	38.31
074310	Road Planning and Studies	200,000	70,684	129,316	200,000	70,684	129,316	35.34
074320	EA Study & Peel Des Mavis Rd	225,000	-	225,000	225,000	-	225,000	-
074330	THE GORE ROAD - Class E.A.	370,000	16,399	353,601	370,000	16,399	353,601	4.43
074350	Mayfield Road - Class E.A. Air	645,000	9,589	635,411	645,000	9,589	635,411	1.49
074370	Highway 50 - Class E.A. castle	705,000	100	704,900	487,500	100	487,400	0.02
074390	Traffic Impact study	100,000	1,253	98,747	100,000	1,253	98,747	1.25
074400	Traffic Signals and Street Lig	720,000	-	720,000	6,000	-	6,000	-
074405	Various Signal Phasing Updates	300,000	79,012	220,988	300,000	79,012	220,988	26.34
074435	Traffic Data Collection and An	200,000	-	200,000	200,000	-	200,000	-

**APPENDIX III
TRANSPORTATION
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2007

Project	Description	Gross Revised Budget	Gross Project Actuals	Gross Carry-Forward	Net Revised Budget	Net Project Actuals	Net Carry-Forward	Net % Spent
074450	Steels/Financial-Traffic Signal	130,000	-	130,000	130,000	-	130,000	-
074451	Gore & Cotrelle-Temp Signal	120,000	-	120,000	120,000	-	120,000	-
074452	Heartlake & Charleston-Traffic	130,000	-	130,000	130,000	-	130,000	-
074510	Noise Attenuation Walls	500,000	174	499,826	500,000	174	499,826	0.03
074515	Noise attenuation wall inspect	100,000	-	100,000	100,000	-	100,000	-
074600	Pavement Maintenance	500,000	-	500,000	500,000	-	500,000	-
074615	Pavement Management System	250,000	1,727	248,274	250,000	1,727	248,274	0.69
074620	The Queensway	1,095,395	15,695	1,079,700	1,095,395	15,695	1,079,700	1.43
074630	Dixie Road - Eglinton to Hwy 4	2,798,202	9,749	2,788,453	2,798,202	9,749	2,788,453	0.35
074635	Highway 50 George Bolton Pkwy	1,145,320	7,076	1,138,245	1,145,320	7,076	1,138,245	0.62
074640	King Street Humber Lee Road, H	1,924,560	7,907	1,916,653	1,924,560	7,907	1,916,653	0.41
074800	Culverts	50,000	798	49,203	50,000	798	49,203	1.60
074810	Detailed Bridge Condition Surv	100,000	1,187	98,813	100,000	1,187	98,813	1.19
074815	Bridge and Culvert Management	75,000	5,721	69,279	75,000	5,721	69,279	7.63
074835	Steeles Avenue Structure Rehab	69,000	25	68,975	69,000	25	68,975	0.04
074840	Scarletts Bridge	80,500	-	80,500	80,500	-	80,500	-
074850	Olde Base Line Culvert reconst	200,000	9,404	190,596	200,000	9,404	190,596	4.70
074900	Landscaping	200,000	6,219	193,781	200,000	6,219	193,781	3.11
90423Jl	Transport-JIT Clearing	-	-	-	-	-	-	-
964240	Derry-Rexwood Rd Rturn:96,216	196,098	53,744	142,354	196,098	46,688	149,410	23.81
984110	Airport/Ripon/Mrngstar:98,322	10,721,790	8,019,295	2,702,495	10,721,790	7,880,920	2,840,870	73.50
984170	Airprt/Mrngstar/Steele:98,322	5,048,330	4,269,856	778,474	5,048,330	4,259,996	788,334	84.38
984220	Derry Rd/Tomken Rd:98,322	195,213	10,801	184,412	195,213	10,801	184,412	5.53
994040	Cawthra Road Improv 02-1190	7,968,357	7,930,792	37,565	7,968,357	7,878,217	90,140	98.87
994080	Britannia Road:1999,384	971,568	971,597	(29)	971,568	971,567	1	100.00
994215	Derry Rd/Future Stree:1999,384	478,475	80,049	398,426	478,475	80,049	398,426	16.73
994250	Derry Road/Vicar Gate I:98,322	565,805	60,270	505,536	565,805	60,270	505,536	10.65
994360	Queensway And Dixie CLOSEOUT	302,270	302,175	95	302,270	302,175	95	99.97
	Public Works Transp Active	557,994,285	249,869,906	308,124,379	474,927,133	207,244,673	267,682,460	43.64
014031F	Bram E McVean/Hwy50 2002-468	5,065,000	-	5,065,000	5,065,000	-	5,065,000	-
024035F	BramE Queen/Eastbrook 2002-468	4,205,000	-	4,205,000	4,205,000	-	4,205,000	-
	Front-End Financed Transportat	9,270,000	-	9,270,000	9,270,000	-	9,270,000	-
Total		567,264,285	249,869,906	317,394,379	484,197,133	207,244,673	276,952,460	42.80

APPENDIX IV
TRANSPORTATION
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:

Approved or Pending

(A/P)



Project #

Project Name

Ward

2008			
<u>Total</u> <u>Expense</u>	<u>Funding</u>		<u>DCA</u>
	<u>External</u>	<u>Internal</u>	

General

A	01-4007	TRANSPORTATION INITIATIVES	PEEL	2,313	0	2,313	0
A	08-4000	UNALLOCATED FUNDING	PEEL	1,500	0	1,500	0
A	08-4005	RESTORATION WORKS	PEEL	50	0	50	0

Road Construction

A	00-4020	HIGHWAY 410 EXTENSION - BOVAIRD DRIVE TO HURONTARIO STREET	B9	1,095	0	0	1,095
A	01-4030	QUEEN STREET EAST - AIRPORT ROAD TO BEAUMARIS DRIVE	B10	27,902	4,639	1,802	21,461
A	01-4830	MAYFIELD ROAD - HURONTARIO STREET TO HEART LAKE ROAD	B2	3,239	0	0	3,239
A	02-4035	THE GORE ROAD - QUEEN STREET EAST TO EASTBROOK WAY	B10	350	0	0	350
A	02-4050	HIGHWAY 50 - QUEEN STREET EAST TO CASTLEMORE ROAD	B10	1,070	535	107	428
A	02-4070	WINSTON CHURCHILL BOULEVARD/STEELES AVENUE TO EMBLETON ROAD	B6	2,300	1,150	0	1,150
A	02-4120	MISSISSAUGA ROAD - STEELES AVENUE TO QUEEN STREET	B6	1,726	813	0	913

APPENDIX IV
TRANSPORTATION
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:

Approved or Pending

(A/P)




<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	2008			
			<u>Total Expense</u>	<u>Funding External</u>	<u>Funding Internal</u>	<u>DCA</u>
A 03-4020	THE GORE ROAD - COTTRELLE BOULEVARD TO CASTLEMORE ROAD	B10	11,275	893	843	9,539
A 04-4040	DIXIE ROAD - KENDALL ROAD TO BLUNDELL ROAD AND THE QUEENSWAY - ETOBICOKE BOUNDARY TO GORDON DRIVE	M1	2,644	0	40	2,604
A 04-4075	STEELES AVENUE WEST - WINSTON CHURCHILL BOULEVARD TO MISSISSAUGA ROAD AND WCB - HWY 407 TO STEELES	B6	9,686	322	2,195	7,169
A 05-4030	KING STREET EXTENSION BY PASS - COLERAINE DRIVE TO HIGHWAY 50	C5	5,000	0	0	5,000
A 05-4045	QUEEN STREET WEST - MISSISSAUGA ROAD TO CHINGUACOSY ROAD	B6	2,737	0	0	2,737
A 06-4020	DIXIE ROAD - STEELES AVENUE TO CLARK BOULEVARD	B3,B8,B10	4,099	0	0	4,099
A 06-4025	MISSISSAUGA ROAD - QUEEN STREET TO BOVAIRD DRIVE	B6	900	0	0	900
A 06-4040	MAYFIELD ROAD - BRAMALEA ROAD TO AIRPORT ROAD	B9	1,225	0	0	1,225
A 07-4030	THE GORE ROAD - CASTLEMORE ROAD TO MAYFIELD ROAD	B10,C4	1,812	0	302	1,510
A 08-4040	DERRY ROAD - ARGENTIA ROAD TO COPENHAGEN ROAD	M9	1,509	0	0	1,509
Intersections						
A 03-4254	INTERSECTION PLAN UPDATE	PEEL	125	0	125	0

APPENDIX IV
TRANSPORTATION
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:
Approved or Pending
(A/P)

 <u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	2008			
			<u>Total Expense</u>	<u>Funding External</u>	<u>Funding Internal</u>	<u>DCA</u>
A 04-4225	HIGHWAY 50/MAYFIELD ROAD	B10	3,202	1,601	220	1,381
A 04-4270	MAYFIELD ROAD/FUTURE VAN KIRK DRIVE	B2	146	0	0	146
A 05-4245	DIXIE ROAD/BOVAIRD DRIVE	B7,9	2,702	0	378	2,324
A 05-4250	BOVAIRD DRIVE/TORBRAM ROAD	B7,9,10	3,343	0	153	3,190
A 07-4260	DERRY ROAD/GOREWAY DRIVE	M5	493	0	0	493
A 07-4280	KENNEDY ROAD/STAFFORD DRIVE	B3	550	0	550	0
A 08-4200	PRE-ENGINEERING AND DESIGN	PEEL	115	0	115	0
A 08-4230	ERIN MILLS PARKWAY/CREDIT VALLEY ROAD	M8	32	0	0	32
A 08-4235	KENNEDY ROAD/QUEEN STREET EAST	B1	302	0	0	302
A 08-4240	DIXIE ROAD/OLD SCHOOL ROAD	C2	390	0	17	373
A 08-4255	QUEEN STREET/AIRPORT ROAD	B10	1,897	0	190	1,707

APPENDIX IV
TRANSPORTATION
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:

Approved or Pending

(A/P)



<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	<u>2008</u>			
			<u>Total Expense</u>	<u>External Funding</u>	<u>Internal Funding</u>	<u>DCA</u>
A 08-4275	BOVAIRD DRIVE/JAMES POTTER ROAD	B4	642	0	0	642
Structures						
A 04-4820	ERIN MILLS PARKWAY/CPR GRADE SEPARATION	M9	100	0	100	0
A 07-4835	STEELES AVENUE STRUCTURE REHABILITATIONS	B10	566	0	566	0
A 07-4840	SCARLETTS BRIDGE	M5	367	0	367	0
A 08-4800	CULVERTS	PEEL	175	0	175	0
A 08-4810	DETAILED BRIDGE CONDITION SURVEYS	PEEL	100	0	100	0
A 08-4815	BRIDGE AND CULVERT MANAGEMENT SYSTEM	PEEL	75	0	75	0
A 08-4840	FORKS OF THE CREDIT BRIDGES	C1	127	0	127	0
A 08-4850	OBRIAN BRIDGE	M5	144	0	144	0
A 08-4860	DERRY ROAD WEST BRIDGE	M9	59	0	59	0

Pavement Management

APPENDIX IV
TRANSPORTATION
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:

Approved or Pending

(A/P)



<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	2008			
			<u>Total Expense</u>	<u>Funding External</u>	<u>Funding Internal</u>	<u>DCA</u>
A 06-4650	ERIN MILLS PARKWAY/TURNER VALLEY TO BATTLEFORD ROAD.	M11	170	0	170	0
A 08-4600	PAVEMENT MAINTENANCE	PEEL	500	0	500	0
A 08-4610	PAVEMENT PRE-ENGINEERING	PEEL	50	0	50	0
A 08-4615	PAVEMENT MANAGEMENT SYSTEM	PEEL	80	0	80	0
A 08-4635	STEELES AVENUE - TOMKEN ROAD TO HURONTARIO STREET	B3	4,959	0	4,959	0
A 08-4650	DERRY ROAD FROM TOMKEN ROAD TO HURONTARIO STREET	M5	4,088	0	4,088	0
Roadway Safety and Mitigation						
A 05-4415	RED LIGHT CAMERA	PEEL	1,000	0	1,000	0
A 08-4400	TRAFFIC SIGNALS AND STREET LIGHTING	PEEL	500	0	500	0
A 08-4405	VARIOUS SIGNAL PHASING UPDATES	PEEL	300	0	150	150
A 08-4410	CENTRAL TRAFFIC CONTROL SYSTEM UPGRADES	PEEL	965	0	965	0
A 08-4435	TRAFFIC DATA COLLECTION AND ANALYSIS	PEEL	200	0	10	190

APPENDIX IV
TRANSPORTATION
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

2008 Funding Status:

Approved or Pending

(A/P)

↓ <i>Project #</i>	<i>Project Name</i>	<i>Ward</i>	2008			
			<i>Total Expense</i>	<i>Funding</i>		<i>DCA</i>
			<i>External</i>	<i>Internal</i>		
A 08-4510	NOISE ATTENUATION WALLS	PEEL	500	0	500	0
A 08-4700	ROADSIDE SAFETY DEVICES	PEEL	350	0	350	0
A 08-4900	LANDSCAPING	PEEL	200	0	200	0
Roads Studies						
A 07-4320	MAVIS ROAD - CLASS E.A. HIGHWAY 407 TO STEELES AVENUE	B4,6	500	0	0	500
A 08-4300	TRAFFIC ENGINEERING STUDIES	PEEL	1,380	0	0	1,380
A 08-4310	ROAD PROGRAM PLANNING AND STUDIES	PEEL	200	0	100	100
A 08-4320	DIXIE ROAD - CLASS E.A. QUEEN STREET TO MAYFIELD ROAD	B7,8,9	570	0	0	570
A 08-4330	MISSISSAUGA ROAD - CLASS E.A. BOVAIRD DRIVE TO MAYFIELD ROAD	B6	450	0	0	450
A 08-4340	CAWTHRA ROAD - CLASS E.A. BURNHAMTHORPE ROAD TO EASTGATE PARKWAY	M04	400	0	0	400
A 08-4350	STEELES AVENUE - CLASS E.A. FINCH AVENUE TO PEEL/YORK BOUNDARY	B10	500	0	0	500
A 08-4360	WINSTON CHURCHILL BOULEVARD - CLASS E.A. BALLINAFAD ROAD TO OLDE BASE LINE ROAD	C2	250	125	125	0

APPENDIX IV
TRANSPORTATION
2008 NEW CAPITAL DETAIL

2008 Financing Sources and Funding Status (\$'000)

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Approved or Pending

(A/P)



<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	<u>2008</u>			
			<u>Total Expense</u>	<u>Funding External</u>	<u>Funding Internal</u>	<u>DCA</u>
A 08-4370	REGIONAL ROAD DRAINAGE IMPROVEMENT FEASIBILITY STUDY	PEEL	300	0	300	0
A 08-4380	KING STREET EAST RECONSTRUCTION - CLASS E.A.	C5	300	0	300	0
A 08-4390	HIGHWAY 50 - CLASS E.A. CASTLEMORE ROAD TO COLERAINE DRIVE	B10	400	200	0	200
A 08-7712	TRANSPORTATION DEMAND MANAGEMENT INITIATIVES	PEEL	480	0	80	400
<i>Totals for Budget Year: 2008</i>			117,675	10,810	26,507	80,358

**APPENDIX V
TRANSPORTATION
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
General								
	Miscellaneous roads project.							
01-4007	TRANSPORTATION INITIATIVES CONSTRUCTION OF A COMMUTER PARKING LOT AT MAYFIELD ROAD AND HIGHWAY 50.	2,313	0	0	0	0	0	2,313
08-4000	UNALLOCATED FUNDING UNFORESEEN AND EMERGENCY WORKS	1,500	1,500	1,500	1,500	1,500	7,500	15,000
08-4005	RESTORATION WORKS INVESTIGATION AND REMEDIATION WORKS.	50	50	50	50	50	250	500
10 Year Totals For: RR General		3,863	1,550	1,550	1,550	1,550	7,750	17,813

Road Construction

Property acquisition, design, utility relocations, structures, road
widening and reconstructions.

00-4020	HIGHWAY 410 EXTENSION - BOVAIRD DRIVE TO HURONTARIO STREET EXTENSION OF HIGHWAY 410 FROM BOVAIRD DRIVE TO HURONTARIO STREET. REGIONAL CONTRIBUTION.	1,095	7,560	0	0	0	0	8,655
01-4030	QUEEN STREET EAST - AIRPORT ROAD TO BEAUMARIS DRIVE FOUR (4) LANE TO SIX (6) LANE WIDENING FROM AIRPORT ROAD TO BEAUMARIS DRIVE.	27,902	0	0	0	0	0	27,902
01-4830	MAYFIELD ROAD - HURONTARIO STREET TO HEART LAKE ROAD TWO (2) LANE TO FOUR (4) LANE WIDENING, FROM HURONTARIO STREET TO HEART LAKE ROAD. ADDITIONAL FUNDING FOR PHASE 3 - STAGE 1.	3,239	0	0	0	0	0	3,239

APPENDIX V
TRANSPORTATION
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<i>Sub Type</i>	<i>Description</i>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<i>Gross</i>
02-4035	THE GORE ROAD - QUEEN STREET EAST TO EASTBROOK WAY TWO (2) TO FOUR (4) LANE WIDENING FROM QUEEN STREET EAST TO EASTBROOK WAY. ADDITIONAL FUNDING.	350	0	0	0	0	0	350
02-4050	HIGHWAY 50 -QUEEN STREET EAST TO CASTLEMORE ROAD FOUR (4) LANE TO SIX (6) LANE WIDENING FROM QUEEN STREET EAST TO CASTLEMORE ROAD. ADDITIONAL FUNDING.	1,070	0	0	0	0	0	1,070
02-4070	WINSTON CHURCHILL BOULEVARD/STEELES AVENUE TO EMBLETON ROAD TWO (2) LANE TO FIVE (5) LANE WIDENING FROM STEELES AVENUE TO EMBLETON ROAD. ADDITIONAL FUNDING.	2,300	0	0	0	0	0	2,300
02-4120	MISSISSAUGA ROAD - STEELES AVENUE TO QUEEN STREET TWO (2) TO FOUR (4) LANE WIDENING FROM STEELES AVENUE TO QUEEN STREET WEST.	1,726	0	0	0	0	0	1,726
03-4020	THE GORE ROAD - COTTRELLE BOULEVARD TO CASTLEMORE ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM COTTRELLE BOULEVARD TO CASTLEMORE ROAD.	11,275	0	0	0	0	0	11,275
03-4080	BRITANNIA ROAD - QUEEN STREET TO HURONTARIO ROAD THREE (3) TO FIVE (5) LANE WIDENING FROM QUEEN STREET TO CREDITVIEW ROAD. FOUR (4) TO SIX (6) LANE WIDENING FROM CREDITVIEW ROAD TO HURONTARIO STREET.	0	1,832	12,427	11,711	0	0	25,970

APPENDIX V
TRANSPORTATION
TEN YEAR CAPITAL PLAN

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<u>Gross</u>
04-4020	WINSTON CHURCHILL BOULEVARD - EMBLETON ROAD TO HALTON ROAD 10 AND OLD PINE CREST TO MAYFIELD ROAD TWO (2) LANE RECONSTRUCTION FROM EMBLETON ROAD TO HALTON ROAD 10 AND FROM OLD PINE CREST ROAD TO MAYFIELD ROAD.	0	1,460	12,837	5,266	0	0	19,563
04-4025	WINSTON CHURCHILL BOULEVARD - 560 METRES NORTH OF TERRA COTTA PARK ENTRANCE TO BALLINAFAD ROAD TWO (2) LANE RECONSTRUCTION FROM APPROXIMATELY 560 METRES NORTH OF THE TERRA COTTA PARK ENTRANCE TO BALLINAFAD ROAD.	0	1,660	0	0	0	0	1,660
04-4040	DIXIE ROAD - KENDALL ROAD TO BLUNDELL ROAD AND THE QUEENSWAY - ETOBICOKE BOUNDARY TO GORDON DRIVE FOUR (4) LANE TO SIX (6) LANE WIDENING OF DIXIE ROAD, FROM KENDALL ROAD TO BLUNDELL ROAD AND ADDITIONAL WESTBOUND LANE ON QUEENSWAY FROM ETOBICOKE BOUNDARY TO DIXIE ROAD. RESURFACING FROM BLUNDELL ROAD TO GOLDEN ORCHARD DRIVE AND FROM HURONTARIO TO GORDON DRIVE. VARIOUS INTERSECTION IMPROVEMENTS ON THE QUEENSWAY.	2,644	20,114	325	0	0	0	23,083
04-4075	STEELES AVENUE WEST - WINSTON CHURCHILL BOULEVARD TO MISSISSAUGA ROAD AND WCB - HWY 407 TO STEELES TWO (2) LANE TO FOUR (4) LANE WIDENING FROM WINSTON CHURCHILL BOULEVARD TO MISSISSAUGA ROAD. TWO (2) TO FOUR (4) LANE WIDENING FROM HIGHWAY 407 TO STEELES AVENUE.	9,685	0	0	0	0	0	9,685

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05-4030	KING STREET EXTENSION BY PASS - COLERAINE DRIVE TO HIGHWAY 50 CONSTRUCTION OF A TWO (2) LANE ROAD FROM COLERAINE DRIVE TO HIGHWAY 50. REGIONAL CONTRIBUTION.	5,000	15,000	5,000	0	0	0	25,000
05-4045	QUEEN STREET WEST - MISSISSAUGA ROAD TO CHINGUACOSY ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM MISSISSAUGA ROAD TO CHINGUACOUSY ROAD.	2,737	0	17,470	0	0	0	20,207
06-4015	WINSTON CHURCHILL BOULEVARD - HALTON ROAD 10 TO OLD PINE CREST ROAD. TWO (2) LANE RECONSTRUCTION FROM HALTON ROAD 10 TO OLD PINE CREST ROAD. DESIGN IN 2008.	0	0	420	136	4,372	0	4,928
06-4020	DIXIE ROAD - STEELES AVENUE TO CLARK BOULEVARD FOUR (4) TO SIX (6) LANE WIDENING FROM STEELES AVENUE TO CLARK BOULEVARD.	4,099	14,505	0	0	0	0	18,604
06-4025	MISSISSAUGA ROAD - QUEEN STREET TO BOVAIRD DRIVE TWO (2) TO FOUR (4) LANE WIDENING FROM QUEEN STREET WEST TO BOVAIRD DRIVE.	900	19,359	0	0	0	0	20,259
06-4040	MAYFIELD ROAD - BRAMALEA ROAD TO AIRPORT ROAD TWO (2) LANE TO FOUR (4) LANE WIDENING FROM BRAMALEA ROAD TO AIRPORT ROAD.	1,225	845	10,628	0	0	0	12,698

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07-4030	THE GORE ROAD - CASTLEMORE ROAD TO MAYFIELD ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM CASTLEMORE ROAD TO MAYFIELD ROAD AND TWO (2) LANE RECONSTRUCTION FROM MAYFIELD ROAD TO APPROXIMATELY 1,000 METRES NORTHERLY.	1,812	676	16,088	0	0	0	18,576
08-4040	DERRY ROAD - ARGENTIA ROAD TO COPENHAGEN ROAD FOUR (4) LANE TO SIX (6) LANE WIDENING FROM ARGENTIA ROAD TO THE WEST LEG OF COPENHAGEN ROAD. DESIGN IN 2008.	1,509	548	3,121	10,026	0	0	15,204
09-4050	WINSTON CHURCHILL BOULEVARD - BALLINAFAD ROAD TO OLDE BASE LINE TWO (2), LANE RECONSTRUCTION AND /OR PAVEMENT REHABILITATION OF WINSTON CHURCHILL BOULEVARD FROM BALLINAFAD ROAD TO OLDE BASE LINE. DESIGN IN 2009.	0	500	126	610	7,490	0	8,726
09-4060	MAVIS ROAD - STEELES AVENUE TO HIGHWAY 407 FIVE (5) TO SEVEN (7) LANE WIDENING FROM STEELES AVENUE TO HIGHWAY 407. DESIGN IN 2009.	0	936	205	856	8,273	0	10,270
09-4080	HIGHWAY 50 - CASTLEMORE ROAD TO COLERAINE DRIVE FIVE (5) LANE TO SEVEN (7) LANE WIDENING FROM CASTLEMORE ROAD TO COLERAINE DRIVE. DESIGN IN 2009.	0	268	7,520	581	0	0	8,369
09-4090	KING STREET EAST - PEEL/YORK BOUNDARY TO HUMBERLEA ROAD RECONSTRUCTION FROM THE PEEL/YORK BOUNDARY TO HUMBERLEA ROAD.	0	500	10,231	0	0	0	10,731

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10-4020	DIXIE ROAD - QUEEN STREET TO BOVAIRD DRIVE FOUR (4) LANE TO SIX (6) LANE WIDENING FROM QUEEN STREET EAST TO BOVAIRD DRIVE. DESIGN IN 2010.	0	0	2,556	910	6,503	15,579	25,548
10-4040	MISSISSAUGA ROAD - BOVAIRD DRIVE TO MAYFIELD ROAD TWO (2) LANE TO FOUR (4) LANE WIDENING FROM BOVAIRD DRIVE TO MAYFIELD ROAD. DESIGN IN 2010.	0	0	3,443	8,120	9,101	14,009	34,673
10-4045	MISSISSAUGA ROAD - OLDE BASE LINE ROAD TO CALEDON MOUNTAIN ROAD TWO (2) LANE RECONSTRUCTION AND /OR PAVEMENT REHABILITATION OF MISSISSAUGA ROAD FROM OLDE BASE LINE ROAD TO CALEDON MOUNTAIN DRIVE. DESIGN IN 2010.	0	0	500	126	5,799	0	6,425
10-4050	CAWTHRA ROAD - BURNHAMTHORPE ROAD TO EASTGATE PARKWAY FOUR (4) LANE TO SIX (6) LANE WIDENING FROM BURHAMTHORPE ROAD TO EASTGATE PARKWAY. DESIGN AND PROPERTY ACQUISITION IN 2010.	0	0	2,618	428	6,467	0	9,513
10-4055	BUSH STREET - WINSTON CHURCHILL BOULEVARD TO CALEDON MOUNTAIN DRIVE TWO (2) LANE RECONSTRUCTION AND /OR PAVEMENT REHABILITATION OF BUSH STREET FROM WINSTON CHURCHILL BOULEVARD TO CALEDON MOUNTAIN DRIVE. DESIGN IN 2010.	0	0	500	59	2,429	0	2,988
10-4060	STEELES AVENUE - FINCH AVENUE TO PEEL/YORK BOUNDARY FOUR (4) TO SIX (6) LANE WIDENING FROM FINCH AVENUE TO PEEL/TORONTO-YORK BOUNDARY. DESIGN IN 2010.	0	0	923	0	535	7,428	8,886

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10-4070	THE GORE ROAD - HIGHWAY 50 TO QUEEN STREET TWO (2) LANE TO (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST. DESIGN IN 2010.	0	0	1,087	810	1,648	7,662	11,207
10-4075	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM AIRPORT ROAD TO THE GORE ROAD. DESIGN IN 2010.	0	0	3,002	7,905	0	18,575	29,482
10-4080	HIGHWAY 50 - COLERAINE DRIVE TO FUTURE BY-PASS FIVE (5) LANE TO SEVEN (7) LANE WIDENING FROM COLERAINE DRIVE TO FUTURE BY-PASS. DESIGN IN 2010.	0	0	2,024	600	7,398	1,624	11,646
11-4020	DIXIE ROAD - BOVAIRD DRIVE TO MAYFIELD ROAD FOUR (4) TO SIX (6) LANE WIDENING FROM BOVAIRD DRIVE TO COUNTRYSIDE DRIVE AND TWO (2) TO FOUR (4) LANE WIDENING FROM COUNTRYSIDE TO MAYFIELD ROAD. DESIGN IN 2011.	0	0	0	2,233	4,949	21,381	28,563
11-4030	BOVAIRD DRIVE - MISSISSAUGA ROAD TO HALTON BOUNDARY FOUR (4) TO SIX (6) LANE WIDENING FROM ASHBY RIDGE ROAD TO MISSISSAUGA ROAD AND TWO (2) TO FOUR (4) LANE WIDENING FROM MISSISSAUGA ROAD TO HALTON BOUNDARY. DESIGN IN 2011.	0	0	0	2,718	3,824	22,507	29,049
11-4040	WINSTON CHURCHILL BOULEVARD - NORTH SHERIDAN WAY TO DUNDAS STREET FOUR (4) TO SIX (6) LANE WIDENING FROM NORTH SHERIDAN WAY TO DUNDAS STREET. DESIGN IN 2010.	0	0	0	1,314	3,680	10,304	15,298

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11-4050	WINSTON CHURCHILL BOULEVARD - OLDE BASE LINE ROAD TO BUSH STREET TWO (2) LANE RECONSTRUCTION AND /OR PAVEMENT REHABILITATION OF WINSTON CHURCHILL BOULEVARD FROM OLDE BASE LINE ROAD TO BUSH STREET. DESIGN IN 2011.	0	0	0	500	148	6,448	7,096
11-4060	OLDE BASE LINE ROAD - WINSTON CHURCHILL BOULEVARD TO MISSISSAUGA ROAD TWO (2) LANE RECONSTRUCTION AND /OR PAVEMENT REHABILITATION OF OLDE BASE LINE ROAD FROM WINSTON CHURCHILL BOULEVARD TO MISSISSAUGA ROAD. DESIGN IN 2011.	0	0	0	450	3,172	219	3,841
11-4070	MAYFIELD ROAD - HIGHWAY 50 TO COLERAINE DRIVE TWO (2) LANE TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO COLERAINE DRIVE. DESIGN IN 2011.	0	0	0	636	3,200	5,062	8,898
12-4030	MAYFIELD ROAD - HURONTARIO STREET TO CHINGUACOSY ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM HURONTARIO STREET TO CHINGUACOUSY ROAD. DESIGN IN 2012.	0	0	0	0	1,557	14,370	15,927
12-4050	BRITANNIA ROAD - ERIN MILLS PARKWAY TO THE NINTH LINE FOUR (4) TO SIX (6) LANE WIDENING FROM WINSTON CHURCHILL BOULEVARD TO THE NINTH LINE. DESIGN IN 2012	0	0	0	0	2,194	21,654	23,848
12-4070	HIGHWAY 50 - STEELES AVENUE TO QUEEN STREET FIVE (5) TO SEVEN (7) LANE WIDENING FROM STEELES AVENUE TO QUEEN STREET EAST. DESIGN IN 2012.	0	0	0	0	720	6,853	7,573

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13-4010	FUTURE RECONSTRUCTION PROJECTS ALLOCATION FOR FUTURE PROJECTS	0	0	0	0	0	267,637	267,637
10 Year Totals For: RR Construction		78,568	85,763	113,051	55,995	83,459	441,312	858,148

Intersections

New intersections and improvements to existing intersections.

03-4254	INTERSECTION PLAN UPDATE TO SURVEY AND PREPARE UPDATED DRAWINGS OF REGIONAL INTERSECTIONS.	125	0	0	0	0	0	125
04-4225	HIGHWAY 50/MAYFIELD ROAD MAYFIELD ROAD/ALBION-VAUGHN ROAD AND HIGHWAY 50 INTERSECTION IMPROVEMENT.	3,202	0	0	0	0	0	3,202
04-4270	MAYFIELD ROAD/FUTURE VAN KIRK DRIVE A NEW THREE-WAY INTERSECTION. ADDITIONAL FUNDING.	146	0	0	0	0	0	146
05-4245	DIXIE ROAD/BOVAIRD DRIVE EASTBOUND AND WESTBOUND DUAL LEFT TURN LANES PLUS AN ADDITIONAL NORTHBOUND AND SOUTHBOUND THROUGH LANE.	2,702	0	0	0	0	0	2,702
05-4250	BOVAIRD DRIVE/TORBRAM ROAD NORTHBOUND AND WESTBOUND DUAL LEFT TURN LANES AND NORTHBOUND RIGHT TURN LANE AND SOUTHBOUND THROUGH LANE.	3,343	0	0	0	0	0	3,343
07-4225	DERRY ROAD/TORBRAM ROAD EASTBOUND DUAL LEFT TURN LANES.	0	1,460	0	0	0	0	1,460
07-4250	AIRPORT ROAD/STEELES AVENUE NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES.	0	1,414	0	0	0	0	1,414

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07-4255	STEELES AVENUE/ADVANCE BOULEVARD WESTBOUND DUAL LEFT TURN LANES. NORTHBOUND LEFT AND RIGHT TURN LANES.	0	1,798	0	0	0	0	1,798
07-4260	DERRY ROAD/GOREWAY DRIVE NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND EASTBOUND RIGHT TURN LANE.	493	0	2,790	0	0	0	3,283
07-4280	KENNEDY ROAD/STAFFORD DRIVE TRAFFIC SIGNAL INSTALLATION & INTERSECTION MODIFICATION	550	0	0	0	0	0	550
08-4200	PRE-ENGINEERING AND DESIGN FUNDING FOR PRE-ENGINEERING AND DESIGN OF REQUIRED WORKS SCHEDULED FOR THE FOLLOWING YEAR.	115	115	115	115	115	575	1,150
08-4230	ERIN MILLS PARKWAY/CREDIT VALLEY ROAD WESTBOUND RIGHT TURN LANE. DESIGN IN 2008.	32	205	0	0	0	0	237
08-4235	KENNEDY ROAD/QUEEN STREET EAST NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND SOUTHBOUND AND EASTBOUND RIGHT TURN LANES AND QUEUE JUMPING LANES TO ACCOMMODATE HIGH OCCUPANCY VEHICLES IN CONJUNCTION WITH CITY OF BRAMPTON'S WIDENING OF QUEEN STREET.	302	583	0	2,372	0	0	3,257
08-4240	DIXIE ROAD/OLD SCHOOL ROAD EASTBOUND AND WESTBOUND LEFT TURN LANES AND WESTBOUND RIGHT TURN LANE. DESIGN AND PROPERTY ACQUISITION IN 2008.	390	0	1,116	0	0	0	1,506
08-4255	QUEEN STREET/AIRPORT ROAD INTERSECTION IMPROVEMENT AT QUEEN STREET AND AIRPORT ROAD.	1,897	0	0	0	0	0	1,897

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08-4275	BOVAIRD DRIVE/JAMES POTTER ROAD A NEW FOUR-WAY INTERSECTION FOR THE RE-ALIGNMENT OF CREDITVIEW ROAD. IN CONJUNCTION WITH THE CITY OF BRAMPTON'S ROAD PROGRAM (2008).	642	0	0	0	0	0	642
09-4220	ERIN MILLS PARKWAY/THE COLLEGEWAY EASTBOUND DUAL LEFT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2009.	0	406	0	1,193	0	0	1,599
09-4235	DERRY ROAD/HURONTARIO STREET DUAL LEFT TURN LANES AND CHANNELIZED RIGHT TURN LANES AT ALL APPROACHES. DESIGN IN 2009.	0	108	0	700	9,369	0	10,177
09-4240	BRITANNIA ROAD/NINTH LINE NORTHBOUND RIGHT TURN LANE.	0	204	0	0	0	0	204
09-4245	AIRPORT ROAD/WILLIAMS PARKWAY NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND EASTBOUND RIGHT TURN LANE. DESIGN AND PROPERTY ACQUISITION IN 2009.	0	442	0	1,172	0	0	1,614
09-4260	KENNEDY ROAD/CLARENCE STREET EASTBOUND AND WESTBOUND RIGHT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2009.	0	109	410	0	0	0	519
09-4265	KENNEDY ROAD/WILLIAMS PARKWAY WESTBOUND DUAL LEFT TURN LANE. DESIGN AND PROPERTY ACQUISITION IN 2009.	0	406	0	1,193	0	0	1,599
09-4275	DERRY ROAD/MAVIS ROAD EASTBOUND, WESTBOUND AND SOUTHBOUND DUAL LEFT TURN LANES. DESIGN IN 2009.	0	353	0	2,321	0	0	2,674

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09-4285	AIRPORT ROAD/ORLANDO DRIVE-SILVER DART DRIVE WESTBOUND AND NORTHBOUND RIGHT TURN LANES. DESIGN IN 2009.	0	61	409	0	0	0	470
09-4290	STEELES AVENUE/KENNEDY ROAD SOUTHBOUND AND NORTHBOUND RIGHT TURN LANES AND SOUTHBOUND DUAL LEFT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2009.	0	393	0	1,386	0	0	1,779
09-4295	DIXIE ROAD/MIDWAY BOULEVARD EASTBOUND LEFT AND RIGHT TURN LANES AND NORTHBOUND DUAL LEFT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2009.	0	393	0	828	0	0	1,221
10-4240	DIXIE ROAD/COLLECTOR ROAD SOUTH OF SANDALWOOD PARKWAY A NEW INTERSECTION SOUTH OF SANDALWOOD PARKWAY BETWEEN BOVAIRD DRIVE AND SANDALWOOD PARKWAY IN CONJUNCTION WITH NEW DEVELOPMENT	0	0	375	0	0	0	375
10-4245	EMBLETON ROAD/HERITAGE ROAD INTERSECTION IMPROVEMENTS IN CONJUNCTION WITH THE CITY OF BRAMPTON'S ROAD CONSTRUCTION PROGRAM.	0	0	642	0	0	0	642
10-4250	DIXIE ROAD/COLLECTOR ROAD NORTH OF MAYFIELD ROAD A NEW INTERSECTION NORTH OF MAYFIELD ROAD BETWEEN MAYFIELD ROAD AND OLD SCHOOL ROAD IN CONJUNCTION WITH NEW DEVELOPMENT	0	0	375	0	0	0	375

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10-4260	QUEEN STREET EAST/NEW STREET EAST OF MCVEAN DRIVE A NEW THREE-WAY INTERSECTION LOCATED BETWEEN BEAUMARIS DRIVE AND MCVEAN DRIVE. IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	535	0	0	0	535
10-4265	DERRY ROAD/MCLAUGHLIN ROAD SOUTH BOUND DUAL LEFT TURN LANES. DESIGN IN 2010.	0	0	182	0	1,417	0	1,599
10-4270	STEELES AVENUE/ORCHARD DRIVE-HARTFORD TRAIL WESTBOUND RIGHT TURN LANE. DESIGN AND PROPERTY ACQUISITION IN 2010.	0	0	75	0	192	0	267
10-4280	DERRY ROAD/SYNTEX COURT-SYNTEX DRIVE SOUTHBOUND RIGHT TURN LANE.	0	0	192	0	0	0	192
10-4285	HIGH OCCUPANCY VEHICLE SIGNAL UPGRADES PHASE II-STEELES AVENUE INSTALLATION AND ACTIVATION OF NEW SIGNAL HEADS AT ALL REGIONAL INTERSECTIONS ON STEELES AVENUE TO FACILITATE IMPROVED TRAFFIC FLOW FOR HIGH OCCUPANCY VEHICLES.	0	0	1,244	4,935	0	11,582	17,761
11-4215	DIXIE ROAD/NEW STREET SOUTH OF MAYFIELD ROAD A NEW FOUR-WAY INTERSECTION BETWEEN COUNTRYSIDE DRIVE AND MAYFIELD ROAD. IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	583	0	0	583
11-4220	ERIN MILLS PARKWAY/ERIN CENTRE BOULEVARD EASTBOUND DUAL LEFT TURN LANE. DESIGN IN 2011.	0	0	0	170	1,114	0	1,284

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11-4230	WINSTON CHURCHILL BOULEVARD/NEW STREET SOUTH OF ROYAL WINDSOR DRIVE A NEW THREE-WAY INTERSECTION BETWEEN LAKESHORE ROAD AND ROYAL WINDSOR DRIVE IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	525	0	0	525
11-4235	MAYFIELD ROAD/COLLECTOR ROAD EAST OF DIXIE ROAD A NEW SIGNALIZED 3-WAY INTERSECTION BETWEEN BRAMALEA ROAD AND DIXIE ROAD IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	500	0	0	500
11-4245	STEELES AVENUE/CASTLEVIEW DRIVE CONVERSION OF A 3-WAY INTERSECTION INTO A 4-WAY SIGNALIZED INTERSECTION TO SERVICE NEW DEVELOPMENT	0	0	0	350	0	0	350
11-4250	ERIN MILLS PARKWAY/BURNHAMTHORPE ROAD EASTBOUND DUAL LEFT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2011.	0	0	0	406	0	1,193	1,599
11-4290	MISSISSAUGA ROAD/SANDALWOOD PARKWAY A NEW FOUR-WAY INTERSECTION AT MISSISSAUGA ROAD AND SANDALWOOD PARKWAY.	0	0	0	580	0	0	580
12-4220	EMBLETON ROAD/NEW INTERSECTION WEST OF HERITAGE ROAD A NEW SIGNALIZED INTERSECTION EAST OF HERITAGE ROAD IN BRAM WEST IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	0	621	0	621

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12-4225	MAYFIELD ROAD/COLLECTOR ROAD EAST OF CHINGUCOSY ROAD A NEW 3-WAY SIGNALIZED INTERSECTION BETWEEN MCLAUGHLIN ROAD AND CHINGUACOSY ROAD IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	0	525	0	525
12-4230	MAYFIELD ROAD/COLLECTOR ROAD WEST OF THE GORE ROAD A NEW 3-WAY SIGNALIZED INTERSECTION BETWEEN MCVEAN DRIVE AND THE GORE ROAD IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	0	535	0	535
12-4235	MAYFIELD ROAD/STONEGATE DRIVE CONVERSION OF A 3-WAY INTERSECTION INTO A 4-WAY SIGNALIZED INTERSECTION IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	0	375	0	375
12-4240	QUEEN STREET/DRINKWATER ROAD SIGNALIZED QUEEN ST AND DRINKWATER RD.	0	0	0	0	375	0	375
12-4245	MISSISSAUGA ROAD/KING STREET NORTH BOUND RIGHT TURN LANE.	0	0	0	0	54	0	54
12-4250	FINCH AVENUE/KENVIEW BOULEVARD NORTH BOUND DUAL LEFT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2012.	0	0	0	0	416	1,193	1,609
12-4255	DERRY ROAD/GO STATION ENTRANCE WEST BOUND DUAL LEFT TURN, EAST BOUND RIGHT TURN, AND NORTH BOUND RIGHT TURN LANES. DESIGN IN 2012.	0	0	0	0	241	1,905	2,146
12-4260	CAWTHRA ROAD/LAKESHORE BOULEVARD WEST BOUND RIGHT TURN LANE. DESIGN AND PROPERTY ACQUISITION IN 2012.	0	0	0	0	77	205	282

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12-4265	MAYFIELD ROAD/COLLECTOR ROAD WEST OF MCLAUGHLIN ROAD A NEW 3-WAY SIGNALIZED INTERSECTION BETWEEN MCLAUGHLIN ROAD AND CHINGUACOSY ROAD IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	0	535	0	535
12-4270	HIGHWAY 50/NEW STREET NORTH OF MAYFIELD ROAD CONVERSION FROM 3-WAY INTERSECTION INTO 4-WAY SIGNALIZED INTERSECTION IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	0	621	0	621
12-4275	HIGHWAY 50/NEW STREET SOUTH OF GEORGE BOLTON PARKWAY CONVERSION OF A 3-WAY INTERSECTION INTO A 4-WAY SIGNALIZED INTERSECTION IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	0	621	0	621
12-4280	MISSISSAUGA ROAD/COLLECTOR ROAD SOUTH OF WANLESS DRIVE A NEW 4-WAY SIGNALIZED INTESECTION BETWEEN WANLESS AND FUTURE SANDALWOOD PKWY IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	0	575	0	575
12-4285	HIGH OCCUPANCY VEHICLE SIGNAL UPGRADES PHASE II BOVAIRD DRIVE DESIGN OF 8 MAJOR AND 2 MINOR INTERSECTIONS FOR HIGH OCCUPANCY VEHICLE SIGNALS ON BOVAIRD DRIVE.	0	0	0	0	1,128	10,161	11,289
12-4290	MISSISSAUGA ROAD/COLLECTOR ROAD NORTH OF BOVAIRD DRIVE A NEW 4-WAY SIGNALIZED INTERSECTION BETWEEN BOVAIRD DRIVE AND SOUTH CN TRACKS IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	0	580	0	580

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Ten Year Combined Capital Program (\$'000)

<i><u>Sub Type</u></i>	<i><u>Description</u></i>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>Yrs 6-10</u>	<i><u>Gross</u></i>
13-4205	FUTURE INTERSECTION IMPROVEMENTS ALLOCATIONS FOR FUTURE PROJECTS	0	0	0	0	0	17,353	17,353
10 Year Totals For: RR Intersection Imp.		13,939	8,450	8,460	19,329	19,486	44,167	113,831

Structures

Bridge and culvert repairs and replacements.

04-4820	ERIN MILLS PARKWAY/CPR GRADE SEPARATION LOCATED BETWEEN MILLCREEK DRIVE AND TURNER VALLEY ROAD. REHABILITATION OF THE STRUCTURE. ADDITIONAL FUNDING.	100	0	0	0	0	0	100
07-4835	STEELES AVENUE STRUCTURE REHABILITATIONS THE WRIGHT'S BRIDGE AND FINCH BOX, LOCATED BETWEEN AIRPORT ROAD AND FINCH AVENUE.	566	0	0	0	0	0	566
07-4840	SCARLETTS BRIDGE LOCATED ON DIXIE ROAD BETWEEN COURTNEYPARK DRIVE AND DERRY ROAD. REHABILITATION OF THE STRUCTURE.	367	0	0	0	0	0	367
08-4800	CULVERTS REPAIRS AND REPLACEMENTS.	175	175	175	100	100	500	1,225
08-4810	DETAILED BRIDGE CONDITION SURVEYS DETAILED CONDITION SURVEYS AND DESIGN OF BRIDGES SCHEDULED FOR THE FOLLOWING YEAR.	100	100	100	100	100	500	1,000
08-4815	BRIDGE AND CULVERT MANAGEMENT SYSTEM INSPECTIONS OF STRUCTURES AND UPDATES TO THE BRIDGE MANAGEMENT SYSTEM.	75	75	75	75	75	375	750

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08-4840	FORKS OF THE CREDIT BRIDGES LOCATED BETWEEN MCLAREN ROAD AND MISSISSAUGA ROAD. REHABILITATION OF TWO STRUCTURES. DESIGN IN 2008.	127	507	0	0	0	0	634
08-4850	OBRIAN BRIDGE LOCATED ON DIXIE ROAD BETWEEN DUNDAS STREET AND BURNHAMTHORPE ROAD. REHABILITATION OF THE STRUCTURE. DESIGN IN 2008.	144	576	0	0	0	0	720
08-4860	DERRY ROAD WEST BRIDGE LOCATED BETWEEN TENTH LINE AND NINTH LINE. REHABILITATION OF THE STRUCTURE. DESIGN IN 2008.	59	240	0	0	0	0	299
09-4820	HIGHWAY 50 OVER CPR. - BOLTON LOCATED BETWEEN HEALEY ROAD AND QUEENSGATE BOULEVARD. REHABILITATION OF THE STRUCTURE. DESIGN IN 2009.	0	67	321	0	0	0	388
09-4830	QUEEN STREET OVER HUMBER RIVER - BOLTON LOCATED ON QUEEN STREET BETWEEN MILL STREET AND HICKMAN STREET. REHABILITATION OF THE STRUCTURE. DESIGN IN 2009.	0	135	562	0	0	0	697
09-4840	MINOR STRUCTURAL IMPROVEMENTS MINOR STRUCTURAL UPGRADES TO PRE-EMPT MAJOR STRUCTURAL REPAIRS. MULLET CREEK ON BRITANNIA ROAD, EMBLETON ROAD OVER LEVIS CREEK, LESLIE BRIDGE ON WINSTON CHURCHILL BOULEVARD AND TERRA COTTA BRIDGE. DESIGN IN 2009.	0	93	307	0	0	0	400

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10-4820	MINOR STRUCTURAL IMPROVEMENTS-TOWN OF CALEDON MINOR STRUCTURAL UPGRADES TO PRE-EMPT MAJOR STRUCTURAL REPAIRS. QUEEN STREET OVER CREDIT RIVER - ALTON, CHARLESTON SIDE ROAD AT WILLOUGHBY ROAD, CENTREVILLE CREEK ON OLD CHURCH ROAD EAST OF AIRPORT ROAD AND HIGHWAY 50 OVER HUMBER - PALGRAVE. DESIGN IN 2010.	0	0	80	260	0	0	340
10-4830	DERRY ROAD EAST STRUCTURES LOCATED BETWEEN GOREWAY DRIVE AND PROFESSIONAL COURT/LEGION ROAD. REHABILITATION OF TWO STRUCTURES. DESIGN IN 2010.	0	0	124	519	0	0	643
11-4820	DIXIE ROAD BRIDGE LOCATED ON DIXIE ROAD NORTH OF DERRY ROAD. DESIGN IN 2011.	0	0	0	60	250	0	310
12-4820	DERRY ROAD WEST STRUCTURES LOCATED BETWEEN HURONTARIO STREET AND CREDITVIEW ROAD/MEADOWVALE BOULEVARD. REHABILITATION OF TWO STRUCTURES. DESIGN IN 2012.	0	0	0	0	172	783	955
13-4800	FUTURE STRUCTURAL REHABILITATION PROJECTS ALLOCATIONS FOR FUTURE STRUCTURE REHABILITATION PROJECTS.	0	0	0	0	0	6,717	6,717
10 Year Totals For: RR Structures		1,713	1,968	1,744	1,114	697	8,875	16,111

Pavement Management

Road resurfacing and crack sealing.

06-4650	ERIN MILLS PARKWAY/TURNER VALLEY TO BATTLEFORD ROAD. FROM TURNER VALLEY DRIVE TO BATTLEFORD ROAD. ADDITIONAL FUNDING.	170	0	0	0	0	0	170
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08-4600	PAVEMENT MAINTENANCE GENERAL PAVEMENT REPAIRS, CRACK SEALING, AND RESEARCH INITIATIVES.	500	500	500	500	500	2,500	5,000
08-4610	PAVEMENT PRE-ENGINEERING PAVEMENT GEO-TECHNICAL SOIL INVESTIGATION OF ROADS SCHEDULED FOR REHABILITATION THE FOLLOWING YEAR.	50	50	50	50	50	250	500
08-4615	PAVEMENT MANAGEMENT SYSTEM DATA COLLECTION AND UPDATES TO THE PAVEMENT MANAGEMENT SYSTEM.	80	80	230	80	80	700	1,250
08-4635	STEELES AVENUE - TOMKEN ROAD TO HURONTARIO STREET PAVEMENT REHABILITATION FROM TOMKEN ROAD TO HURONTARIO STREET.	4,959	0	0	0	0	0	4,959
08-4650	DERRY ROAD FROM TOMKEN ROAD TO HURONTARIO STREET PAVEMENT REHABILITATION FROM TOMKEN ROAD TO HURONTARIO STREET.	4,088	0	0	0	0	0	4,088
09-4640	DIXIE ROAD FROM HIGHWAY 401 TO DERRY ROAD PAVEMENT REHABILITATION FROM HIGHWAY 401 TO DERRY ROAD.	0	3,540	0	0	0	0	3,540
09-4650	APPLICATION OF SURFACE TREATMENT - 2009 DIXIE ROAD FROM MAYFIELD ROAD TO KING STREET. OLDE BASE LINE FROM MCLAUGHLIN ROAD TO MISSISSAUGA ROAD. FORKS OF THE CREDIT ROAD FROM HIGHWAY 10 TO NORTH LEG OF MISSISSAUGA ROAD. WINSTON CHURCHILL BOULEVARD FROM KING STREET NORTHERLY TO END OF PAVEMENT.	0	974	0	0	0	0	974

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09-4660	ERIN MILLS PARKWAY BRITANNIA ROAD TO BATTLEFORD ROAD FROM BRITANNIA ROAD TO BATTLEFORD ROAD.	0	1,593	0	0	0	0	1,593
09-4690	CAWTHRA ROAD LAKESHORE ROAD TO NORTH SERVICE ROAD FROM LAKESHORE ROAD TO NORTH SERVICE ROAD	0	2,712	0	0	0	0	2,712
10-4620	OLDE BASE LINE AIRPORT ROAD TO MCLAUGHLIN ROAD FROM AIRPORT ROAD TO MCLAUGHLIN ROAD.	0	0	3,750	0	0	0	3,750
10-4630	AIRPORT ROAD - STEELES AVENUE TO QUEEN STREET FROM STEELES AVENUE TO QUEEN STREET EAST.	0	0	2,977	0	0	0	2,977
10-4680	DIXIE ROAD - BURNHAMTHORPE ROAD TO EGLINTON AVENUE FROM BURNHAMTHORPE ROAD TO EGLINTON AVENUE.	0	0	3,081	0	0	0	3,081
11-4640	DERRY ROAD - HIGHWAY 427 TO STUDLEY STREET FROM HIGHWAY 427 TO STUDLEY STREET.	0	0	0	2,942	0	0	2,942
11-4650	HIGHWAY 50 - MILL STREET TO OLD CHURCH ROAD FROM MILL STREET TO OLD CHURCH ROAD.	0	0	0	3,559	0	0	3,559
11-4660	APPLICATION OF SURFACE TREATMENT - 2011 WINSTON CHURCHILL BOULEVARD FROM MAYFIELD ROAD TO KING STREET.	0	0	0	245	0	0	245

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11-4680	ERIN MILLS PARKWAY NORTH SHERIDAN WAY TO DUNDAS STREET AND EGLINTON AVENUE TO BRITANNIA ROAD FROM NORTH SHERIDAN WAY TO DUNDAS STREET AND FROM EGLINTON AVENUE TO BRITANNIA ROAD.	0	0	0	3,384	0	0	3,384
12-4620	AIRPORT ROAD - HIGHWAY 427 TO CHURCHILL AVENUE FROM HIGHWAY 427 TO CHURCHILL AVENUE.	0	0	0	0	5,237	0	5,237
12-4630	DERRY ROAD - BRAMALEA ROAD TO DIXIE ROAD FROM BRAMALEA ROAD TO DIXIE ROAD.	0	0	0	0	1,113	0	1,113
12-4640	HIGHWAY 50 - OLD CHURCH ROAD TO HIGHWAY 9 FROM OLD CHURCH ROAD TO HIGHWAY 9.	0	0	0	0	2,228	0	2,228
12-4650	STEELES AVENUE - AIRPORT ROAD TO BRAMALEA ROAD FROM AIRPORT ROAD TO BRAMALEA ROAD.	0	0	0	0	4,059	0	4,059
13-4605	FUTURE PAVEMENT MANAGEMENT PROJECTS ALLOCATIONS FOR FUTURE PAVEMENT MANAGEMENT PROJECTS.	0	0	0	0	0	42,863	42,863
10 Year Totals For: RR Pavement Mgmt.		9,847	9,449	10,588	10,760	13,267	46,313	100,224

Roadway Safety and Mitigation

Traffic signals, street lighting, roadside safety devices, noise attenuation walls and landscaping improvements.

05-4415	RED LIGHT CAMERA TO EXPAND AND OPERATE PEEL'S RED LIGHT CAMERA SYSTEM.	1,000	1,000	0	0	0	0	2,000
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08-4400	TRAFFIC SIGNALS AND STREET LIGHTING ANNUAL INSTALLATIONS OF TRAFFIC SIGNALS AND STREET LIGHTING.	500	500	500	500	500	2,500	5,000
08-4405	VARIOUS SIGNAL PHASING UPDATES INSTALLATION OF NEW ADVANCE GREEN PHASES, TRAFFIC AND PEDESTRIAN WARNING AND CONTROL SIGNALS CONTROLS THROUGHOUT PEEL.	300	300	300	300	300	1,500	3,000
08-4410	CENTRAL TRAFFIC CONTROL SYSTEM UPGRADES UPGRADES TO THE MISSISSAUGA/BRAMPTON CENTRALIZED TRAFFIC SYSTEM.	965	960	0	0	0	1,925	3,850
08-4420	GROWTH RELATED TRAFFIC SIGNAL INSTALLATIONS INSTALLATION OF TRAFFIC SIGNALS DUE TO GROWTH.	0	631	310	0	467	554	1,962
08-4435	TRAFFIC DATA COLLECTION AND ANALYSIS COLLECTION AND ANALYSIS OF TRAFFIC DATA RELATED TO GROWTH.	200	200	200	200	200	1,000	2,000
08-4510	NOISE ATTENUATION WALLS REPLACEMENTS AND MAJOR REPAIRS.	500	500	500	500	500	2,500	5,000
08-4700	ROADSIDE SAFETY DEVICES UPGRADES/REPLACEMENT AND NEW INSTALLATION OF ROAD SIDE SAFETY DEVICES.	350	350	350	350	350	700	2,450
08-4900	LANDSCAPING RETROFIT AND MAJOR MAINTENANCE.	200	200	200	200	200	1,000	2,000

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09-4412	TRAFFIC SIGNAL COMPONENT REPLACEMENT TO REPLACE EXISTING SIGNAL EQUIPMENT IN CALEDON. INCLUDES TRAFFIC SIGNAL ELECTRONICS INCLUDING CONTROLLERS AND DEVICES.	0	100	0	0	0	0	100
10-4410	HIGH OCCUPANCY VEHICLE SIGNAL UPGRADES INSTALLATION AND ACTIVATION OF NEW SIGNAL HEADS AT ALL REGIONAL INTERSECTIONS ON QUEEN STREET EAST, FROM CHINGUACOUSY ROAD TO HIGHWAY 50 TO FACILITATE IMPROVED TRAFFIC FLOW FOR HIGH OCCUPANCY VEHICLES.	0	0	990	0	0	0	990
10-4515	NOISE ATTENUATION WALL INSPECTION AND ASSET MANAGEMENT INSPECTIONS AND EVALUATIONS OF NOISE ATTENUATION WALLS TO UPDATE THE ROADS ASSET DATABASE.	0	0	100	0	100	200	400
10 Year Totals For: RR Safety & Mitig.		4,015	4,741	3,450	2,050	2,617	11,879	28,752

Roads Studies

Engineering planning and studies.

07-4320	MAVIS ROAD - CLASS E.A. HIGHWAY 407 TO STEELES AVENUE FROM HIGHWAY 407 TO STEELES AVENUE. ADDITIONAL FUNDING.	500	0	0	0	0	0	500
08-4300	TRAFFIC ENGINEERING STUDIES ALLOCATIONS TO UNDERTAKE TRAFFIC ENGINEERING STUDIES.	1,380	1,380	1,380	1,380	1,380	6,900	13,800
08-4310	ROAD PROGRAM PLANNING AND STUDIES CAPITAL PROGRAMMING AND STUDIES.	200	200	200	200	200	1,000	2,000

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08-4320	DIXIE ROAD - CLASS E.A. QUEEN STREET TO MAYFIELD ROAD FROM QUEEN STREET TO MAYFIELD ROAD.	570	0	0	0	0	0	570
08-4330	MISSISSAUGA ROAD - CLASS E.A. BOVAIRD DRIVE TO MAYFIELD ROAD FROM BOVAIRD DRIVE TO MAYFIELD ROAD.	450	0	0	0	0	0	450
08-4340	CAWTHRA ROAD - CLASS E.A. BURNHAMTHORPE ROAD TO EASTGATE PARKWAY FROM BURNHAMTHORPE ROAD TO EASTGATE PARKWAY.	400	0	0	0	0	0	400
08-4350	STEELES AVENUE - CLASS E.A. FINCH AVENUE TO PEEL/YORK BOUNDARY FROM FINCH AVENUE TO PEEL/YORK BOUNDARY.	500	0	0	0	0	0	500
08-4360	WINSTON CHURCHILL BOULEVARD - CLASS E.A. BALLINAFAD ROAD TO OLDE BASE LINE ROAD FROM BALLINAFAD ROAD TO OLDE BASE LINE ROAD	250	0	0	0	0	0	250
08-4370	REGIONAL ROAD DRAINAGE IMPROVEMENT FEASIBILITY STUDY STUDY TO INVESTIGATE DRAINAGE PROBLEMS RELATED TO ENVIRONMENTAL SENSITIVE AREAS.	300	0	0	0	0	0	300
08-4380	KING STREET EAST RECONSTRUCTION - CLASS E.A. FROM THE PEEL/YORK BOUNDARY TO HUMBER LEA ROAD.	300	0	0	0	0	0	300
08-4390	HIGHWAY 50 - CLASS E.A. CASTLEMORE ROAD TO COLERAINE DRIVE FROM CASTLEMORE ROAD TO COLERAINE DRIVE	400	0	0	0	0	0	400

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08-7712	TRANSPORTATION DEMAND MANAGEMENT INITIATIVES FUNDING FOR TRANSPORTATION DEMAND MANAGEMENT (TDM)/SMART COMMUTE PROGRAM.	480	480	480	480	480	2,400	4,800
09-4345	MISSISSAUGA ROAD - CLASS E.A. OLDE BASE LINE ROAD TO CALEDON MOUNTAIN ROAD FROM OLDE BASE LINE ROAD TO CALEDON MOUNTAIN ROAD	0	250	0	0	0	0	250
09-4350	WINSTON CHURCHILL BOULEVARD - CLASS E.A. NORTH SHERIDAN WAY TO DUNDAS STREET FROM NORTH SHERIDAN WAY TO DUNDAS STREET.	0	400	0	0	0	0	400
09-4360	BOVAIRD DRIVE - CLASS E.A. MISSISSAUGA ROAD TO HALTON BOUNDARY FROM MISSISSAUGA ROAD TO HALTON BOUNDARY.	0	450	0	0	0	0	450
09-4370	BUSH STREET - CLASS E.A. WINSTON CHURCHILL BOULEVARD TO CALEDON MOUNTAIN ROAD FROM WINSTON CHURCHILL BOULEVARD TO CALEDON MOUNTAIN ROAD	0	250	0	0	0	0	250
09-4380	MAYFIELD ROAD - CLASS E.A. HIGHWAY 50 TO COLERAINE DRIVE FROM HIGHWAY 50 TO COLERAINE DRIVE	0	400	0	0	0	0	400
09-4390	HIGHWAY 50 COLERAINE DRIVE TO FUTURE BY-PASS FROM COLERAINE DRIVE TO FUTURE BY-PASS	0	400	0	0	0	0	400
10-4340	DEVELOPMENT CHARGES UPDATE STUDIES FOR THE PREPARATION OF THE REGIONAL DEVELOPMENT CHARGES.	0	0	300	0	0	300	600

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10-4350	MAYFIELD ROAD - CLASS E.A. HURONTARIO STREET TO CHINGUACOUSY ROAD FROM HURONTARIO STREET TO CHINGUACOUSY ROAD	0	0	350	0	0	0	350
10-4370	BRITANNIA ROAD -CLASS E.A. ERIN MILLS PARKWAY TO THE NINTH LINE FROM ERIN MILLS PARKWAY TO THE NINTH LINE.	0	0	500	0	0	0	500
10-4380	WINSTON CHURCHILL BOULEVARD - CLASS E.A. OLDE BASE LINE ROAD TO BUSH STREET FROM OLDE BASE LINE ROAD TO BUSH STREET	0	0	250	0	0	0	250
10-4390	OLDE BASE LINE ROAD - CLASS E.A. WINSTON CHUCHILL BOULEVARD TO MISSISSAUGA ROAD FROM WINSTON CHURCHILL BOULEVARD TO MISSISSAUGA ROAD	0	0	200	0	0	0	200
11-4340	HIGHWAY 50 - CLASS E.A. STEELES AVENUE TO QUEEN STREET FROM STEELES AVENUE TO QUEEN STREET.	0	0	0	350	0	0	350
11-4350	THE GORE ROAD - CLASS E.A. QUEEN STREET TO CASTLEMORE ROAD FROM QUEEN STREET TO CASTLEMORE ROAD.	0	0	0	450	0	0	450
12-4320	WINSTON CHURCHILL BOULEVARD - CLASS E.A. HIGHWAY 407 TO HALTON ROAD 10 FROM HIGHWAY 407 TO HALTON ROAD 10	0	0	0	0	450	0	450

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12-4330	STEELES AVENUE - CLASS E.A. WINSTON CHURCHILL BLVD TO CHINGUACOUSY ROAD FROM WINSTON CHURCHILL BOULEVARD TO CHINGUACOUSY ROAD	0	0	0	0	750	0	750
12-4350	QUEEN STREET - CLASS E.A. MCLAUGHLIN ROAD TO CHINGUACOSY ROAD FROM MCLAUGHLIN ROAD TO CHINGUACOSY ROAD	0	0	0	0	400	0	400
12-4355	NEW NORTH/SOUTH ROAD - CLASS E.A. FUTURE BRAM WEST PARKWAY TO FUTURE SANDALWOOD PARKWAY FROM FUTURE BRAM WEST PARKWAY TO FUTURE SANDALWOOD PARKWAY.	0	0	0	0	2,000	0	2,000
12-4365	MAYFIELD ROAD - CLASS E.A. HEARTLAKE ROAD TO HURONTARIO STREET FROM HEARTLAKE ROAD TO HURONTARIO STREET.	0	0	0	0	350	0	350
13-4305	FUTURE STUDIES AND ENVIRONMENTAL ASSESSMENTS ALLOCATIONS FOR FUTURE PROJECTS	0	0	0	0	0	4,635	4,635
10 Year Totals For: RR Studies		5,730	4,210	3,660	2,860	6,010	15,235	37,705
Totals for 10 Year Capital Plan:		117,675	116,131	142,503	93,658	127,086	575,531	1,172,584

**APPENDIX VI
TRANSPORTATION
PERFORMANCE MEASURES/BENCHMARKS**

OMBI Benchmarks

Measure		Service Level	Efficiency	Customer Satisfaction	Community Impact	Comments	Quartile	Quartile	Action Plan
							2006	2005	
Vehicle km Traveled per Lane km (Major Roads) (000's)	Peel Value				2,305	It can be argued that a low vehicle km travelled per Lane km is positive, as it implies a lower traffic density and subsequently less congestion (or grid-lock) occurs.	4th	3rd	Considerable congestion is apparent on Peel's Regional Roads due to internal and external growth pressures. Peel will continue to meet the needs of its residents by working with external agencies and internal capital planning and development.
	OMBI Median				1,534				
	Rank				1/15				
Roads Cost (all Functions) per Lane KM	Peel Value		12,215			Peel continues to maintain its roads at an exceptional level of service (exceed Level I service when possible) as they are used extensively to move not only people but many goods throughout the Region.	3rd	1st	There may be an opportunity to increase the efficiency of service delivery through the implementation of OMBI best practices, and other municipal benchmarking partnerships.
	OMBI Median		8,610						
	Rank		11/15						
Number of Lane KM per 1,000 Population	Peel Value		1.3			Peel maintains a low ratio of Lane km when compared to its population, as it only operates arterial roadways, and does not count local roads in the value.			Should a greater number of roads within Peel Region be deemed arterial and operated by Peel, the ratio will increase significantly.
	OMBI Median		9.9						
	Rank		15/15						
Percentage of Paved Lane Kms where the Condition is Rated as Good to Very Good	Peel Value			85.20		Peel Roads ranked has among the highest for 'good or very good' condition assessment in numerous 'benchmarking' exercises - including the 'Ontario Worst Roads' report - conducted by the Municipal Roads Coalition.	1st	1st	Peel is committed to maintaining its Road Assets in a very high state of repair, and is considered an industry best practice as critical failure of roads costs much more to repair in the long run.
	OMBI Median			54.40					
	Rank			2/14					
Percentage of Winter Events Meeting New Municipal Winter Level of Service	Peel Value			100.00		There is a seven way tie for the highest ranking municipality for this measure.	1st		Peel is committed to adhering to current winter maintenance standards that exceed the Municipal Winter Level of Service, understanding that a higher level of service does have cost impacts.
	OMBI Median			100.00					
	Rank								
Operating Costs for Paved (Hard Top) Roads per Lane Km	Peel Value		983.43			Peel Regional roads are extremely well maintained, and as such have lower preventative maintenance costs (which exclude winter maintenance).	2nd	1st	n/a
	OMBI Median		1326.79						
	Rank		4/15						
Operating Costs for Unpaved (Loose Top) Roads per Lane Km	Peel Value		7,580.71			Peel is the only Upper Tier Municipality that operates and maintains any loose top roads, and thus should be compared with Single-Tier Municipalities for this measure.	4th	2nd	Only a small percentage of Roads operated and maintained are loose top, however those that are receive a very high level of maintenance.
	OMBI Median		2,742.68						
	Rank		8/8						
Operating Costs for Winter Maintenance of Roadways per Lane Km Maintained in Winter (MPMP)	Peel Value		4,175.61			Operating costs are directly related to the level of service being provided on the roads. As all Peel Region Roads are maintained at a level 1 standard regardless of average annual daily traffic, the costs per Lane km are high.	4th	4th	The Region of Peel along with the lower tier municipalities by way of council resolution are conducting a thorough review of the classification of roads within the Region based on MTO adopted minimum maintenance standards.
	OMBI Median		2,219.00						
	Rank		14/15						

Lower rank indicates high performance or low cost

4th Quartile	Low performer or high costs
2nd or 3rd Quartile	Average performer or average cost
1st Quartile	High performer or low cost

**APPENDIX VII
TRANSPORTATION
STAFFING INFORMATION**

Program	2007 Complement	Change Request for 2008	2008 Council Approved
Roads	131.5	6.0	137.5
TOTAL Roads	131.5	6.0	137.5

Change Request for 2008 Commentary

* for explanation on TransHelp see TransHelp & Accessible Transportation Budget Document - Appendix VII

- 1.00 A full time Technical Analyst is required to increase the design capabilities and project coordination service levels for Project Planning and Studies (WC12000)
- 2.00 Two full-time Technical Analysts are required to relieve existing capital workload pressures (WC43000).
- 1.00 A Supervisor is required for Traffic Engineering Section (WC43000)
- 1.00 A Supervisor is required for Transportation-Roads Capital (WC60000)
- 1.00 A Technical Assistant addition to Transportation-Roads Capital (WC60000)

6.00 Total

**APPENDIX VIII
TRANSPORTATION
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2007 Current Fee	2008 Proposed Fee	GST +	PST +	Variance 2007 vs. 2008
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PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES

Transportation

Regional Design Guidelines

Landscaping Guidelines for Regional Roads	copy	\$35.00	\$35.00	n/a	n/a	\$0.00
Design Criteria Manual	copy	\$25.00	\$25.00	n/a	n/a	\$0.00
Material Specifications & Standard Drawings	copy	\$25.00	\$25.00	n/a	n/a	\$0.00

Pavement Degradation Fee

Last Reconstruction or Last Resurfacing 0 to 5 (yrs)	per square meter	\$22.00	\$22.00	n/a	n/a	\$0.00
Last Reconstruction or Last Resurfacing 6 to 10 (yrs)	per square meter	\$13.00	\$13.00	n/a	n/a	\$0.00
Last Reconstruction or Last Resurfacing more than 10 (yrs)	per square meter	\$6.00	\$6.00	n/a	n/a	\$0.00

Traffic Information/Administration Fees (Traffic Signals and Systems)

Signal Timing Fees	per intersection	\$37.74	\$38.68	+	n/a	\$0.94
Legal Letter	per intersection	\$375.48	\$386.79	+	n/a	\$11.31
Maintenance Recovery Administration Cost	per intersection	\$158.49	\$163.21	+	n/a	\$4.72

Traffic Development/Administration Fees (Traffic Development)

Site Plan Review/Development Applications/ Engineering & Inspection Fees - % estimated cost of Regional work	cost of work	7% or minimum charge of \$1,300	7% or minimum charge of \$1,500	n/a	n/a	\$200.00
Access/servicing Compliance Letters	letter	\$240.00	\$240.00	+	n/a	\$0.00
Temporary Access Fee	permit	\$260.00	\$260.00	n/a	n/a	\$0.00

Roads Fees

Excess Load Permits (annual) (1 - 10 Vehicles)	permit	\$100.00	\$103.00	n/a	n/a	\$3.00
Excess Load Permits (annual) 11 vehicles and greater	permit	\$250.00	\$257.50	n/a	n/a	\$7.50
Excess Load Permits (single/multiple)	permit	\$100.00	\$103.00	n/a	n/a	\$3.00
Road Occupancy	permit	\$250.00	\$260.00	n/a	n/a	\$10.00
Filming/Advertising Permits	permit	\$182.00	\$187.46	n/a	n/a	\$5.46
Special Event - Road Closure Permits*	permit	\$518.00	\$533.54	n/a	n/a	\$15.54
Special Event - no Road Closure	event	\$259.00	\$266.77	n/a	n/a	\$7.77

*Plus Actual Costs

Roads Fees

Culvert cost	culvert	Actual Cost	Actual Cost	+	n/a	\$0.00
Tourism Signs on Reg. Roads	year	\$153.00	\$153.00	n/a	n/a	\$0.00
Low Speed Signs	year	\$65.00	\$65.00	n/a	n/a	\$0.00
High Speed Signs	year	\$153.00	\$153.00	n/a	n/a	\$0.00
Signs with custom Logo if client qualifies	one time	\$100.00	\$100.00	n/a	n/a	\$0.00

Traffic Information/Administration Fees (Traffic Operations)

ATR Count	per location per year	\$32.08	\$33.02	+	n/a	\$0.94
24-Hour Volume Map	per map per year	\$62.26	\$64.15	+	n/a	\$1.89
8-Hour Manual Count	count per year	\$62.26	\$64.15	+	n/a	\$1.89
Providing Collision Information	per location per year	\$32.08	\$33.02	+	n/a	\$0.94