

Transportation 2009 Budget Document

The Transportation Budget is composed of two parts:

Part A: Roads

Part B: TransHelp, excluding Accessible Transportation.

Note: Accessible Transportation is part of a separate budget document entitled Regional Planning.

Section I. Existing Services and Service Levels:

Part A: Roads

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 five activities that the Roads Program is responsible for include:

1. Transportation Program Planning

- Capital Budget Programming and Development Charge Updates
- Environmental Assessments and Feasibility Studies
- Asset Management (Pavement, Structures and Culverts Management)
- Noise Attenuation Wall Local Improvements
- New Transportation Initiatives

2. Traffic Engineering

- Traffic Signal Installation, Programming, Monitoring, Routine and Emergency Maintenance
- Traffic Operations and Studies
- Traffic and Roadway related Development application reviews
- Road Safety Audits and Safety Oriented Public Relations Work

3. Roads - Capital

- Pre-Engineering for Capital Roads Projects
- Preliminary and Detailed Designs for major road resurfacing, widening and reconstruction projects
- Complete detailed condition surveys and detailed designs for major bridge and culvert rehabilitation/replacement projects
- Construction Procurement and Contract Administration

4. Roads - Operations & Maintenance

- Snow and Ice Control (Winter Maintenance)
- Roadside Maintenance and Drainage
- Shoulder Maintenance
- Surface Maintenance
- Structures, Major Culverts and Noise Walls Maintenance
- Sign Installation and Maintenance

5. Development Engineering

- Development Driven Engineering Submissions
- Committee of Adjustment technical servicing review for Land Severance and Minor Variance applications
- Site Servicing Application Reviews and Approvals

The existing roads network, which consists of 1,533 lane kilometres, 145 structures (110 bridges and 35 major culverts), 403 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 provide services effectively.

There are currently 221 active road capital projects at various levels of activity under management by the Roads Program. Thirty-nine projects are currently under construction, 48 projects are in the design phase, 16 in pre-engineering phase, 20 projects are in the planning stage, 29 projects are prepared to be closed, 19 projects are under maintenance; 11 Environmental Assessments, 26 studies or feasibility studies, 12 projects are at the request for proposal (RFP) -procurement stage, and 1 project is on hold.

Growth in the Region of Peel and associated demands related to increased traffic volume continue to depend on the delivery of the roads program. Escalating fuel costs are adding significant pressure as many of our operations and capital projects rely on the use of vehicles and fuel based products.

Key Initiatives and Efficiencies

Transportation Program Planning

- The use of Automatic Vehicle Locators using Global Positioning Systems is being investigated as presently the Region manually tracks approximately 73 winter maintenance vehicles. Staff is intending to conduct a pilot for patrolling and combination salt/plow vehicles and the pilot will be evaluated to determine the suitability of deployment within road operations. *(2007 Public Works SSBP Objective 5 – To provide innovative, leading edge services to ensure cost effect and efficient delivery of services)*
- Enhanced Streetscaping Guidelines are being prepared to improve the aesthetics on Regional Roads. The updated document will be available to incorporate enhanced landscaping features during the Environmental Assessment process to assist in satisfying the requests of the public during the Public Consultation period. *(Strategic Plan Goal 1 – 1.4 Provide opportunities for public input and involvement in Regional Services)*
- Completion of the Road Tangible Capital Assets Inventory and Valuation for compliance with PS3150. *(2007 Public Works SSBP Objective 4 – To plan and manage work throughout the Department with the appropriate resources)*
- Expansion of the Micro Surfacing program to improve the condition of select roadways increasing roadway safety while protecting the environment. Micro-Surfacing sealing provides effective traction on slick, wet roads and on hills, bridges, curves and bends and will allow the Region to reduce the amount of sand and salt used during winter road maintenance which improves air quality and limits salt from entering our rivers and streams. Micro-Surfacing systems are low-cost preventive maintenance treatments that retard deterioration of the pavement, maintain and improve the functional condition of roadways, and extend the pavement's service life. *(Strategic Plan Goal 2 – 2.1 Demonstrate leadership in responsible environmental management practices and energy use)*

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Traffic Engineering

- Red Light Camera Program is expanding to include additional 19 sites within the next five years for a total of 25 sites. The Red Light Camera pilot program has been successful to date in reducing right angle collisions and has been well received by the public as a safety initiative. Currently, 16 sites are operational. *(2007 Public Works SSBP Objective 3. To communicate and market Department programs and services to enhance public support, awareness and participation)*
- AcceleRide in conjunction with the City of Brampton. The Region of Peel is supporting the AcceleRide rapid transit program by incorporating geometric modifications to accommodate transit as well as preparing for the initiation of Transit Signal Priority on roads such as Queen Street, Bovaird Drive and Steeles Avenue. *(Strategic Plan Goal 4 – 4.2 Support improved and integrated transportation and transit systems)*
- T2000/Fastracs Mississauga Traffic System - in conjunction with the City of Mississauga we are embarking on a traffic system upgrade to incorporate Intelligent Transportation Systems including Transit Priority capabilities, adaptive control, centre to centre communication and variable messaging signing. An application to Metrolinx has been completed for potential cost sharing. *(Strategic Plan Goal 4 – 4.2 Support improved and integrated transportation and transit systems)*
- Initiated the use of zebra markings at high pedestrian crossing locations
- The piloting of wireless communication in Brampton (Nortel) and Mississauga (Cisco) to bring back signal communications and auxiliary devices to central
- Piloting Video detection at several new intersections evaluation in progress of different camera types
- Establish a fiber connection to the Master Controller along Highway 50 to allow for networking of the system internally as well as better faster and more stable communications
- Expansion of the Raised Reflector Marker Program to improve safety by increasing the number of devices to be installed at locations including areas known for fog and poor visibility

Development Engineering

- Implemented first spinal servicing agreement with City of Brampton and developers' trustee. *(2007 Public Works SSBP Objective 3. To communicate and market Department programs and services to enhance public support, awareness and participation)*

Roads Capital Works

- The first Regional roundabout, proposed at the intersection of Dixie Road, Olde Base Line and Horseshoe Hill in Caledon is being designed as an effective means of enhancing traffic calming, reducing operational costs and reducing greenhouse emissions. *(Strategic Plan Goal 2 – 2.1 Promote sustainable transportation, energy and environmental practices)*
- In-house Design Team is being assembled to reduce the cost associated with the reliance on consultants. *(2007 Public Works SSBP Objective 4. To plan and manage work throughout the Department within the resources allocated)*
- Expanded the use of Ash Amended Asphalt (AAA) in Region paving projects. Now, as part of the geotechnical investigations for all paving projects, the Geotechnical Consultant is required to evaluate the suitability of AAA and recommend the use of this material as appropriate in an effort to divert the material away from landfill. *(Strategic Plan Goal 2 – 2.1 Demonstrate leadership in responsible environmental management practices and energy use)*

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Roads Operations and Maintenance

- New truck routes and deployment strategies were implemented last winter to maximize the speed and efficiency of the winter maintenance program execution. The optimized routes have resulted in reducing the number of Winter Maintenance Contractors required to achieve Class I, bare pavement level of service. Efficiencies such as the reduction in the number of pieces of equipment required have resulted in savings on Daily Standby and Hourly Operating costs. The optimized routes have reduced fuel usage and emissions, and a more efficient use of salt. This not only saves money but also has a positive environmental impact. (*Strategic Plan Goal 2 - 2.1 Promote sustainable transportation, energy and environmental practices*)
- The Natural Snow Fence program, now in its second year, has increased 375 per cent from the previous year from 1,600 meters to over 6,000 meters
- The Adopt-A-Road program increased by 130 per cent representing a means to reduce Peel's resources required to remove hundreds of bags of garbage from our roadsides each year
- An enhanced anti-icing roll-out will commence in Fall 2008 with the addition of five tanks, enabling the entire network to be anti-iced faster and with shorter notice from our weather forecasters, thereby increasing our ability to be proactive in keeping the roads safe for the travelling public
- The Region of Peel has partnered 50/50 with Road Watch in adopting a section of Forks of the Credit Road resulting in the Region of Peel splitting the annual fees 50/50 with Road Watch. (*Strategic Plan Goal 1 – 1.5 Strengthen community capacity to provide services and enhance self-sufficiency*)

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 2009 budget maintains the current 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*, and associated updates, 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, "bare pavement" is a proactive measure 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.

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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. In 2007, 1190 studies were completed.

Road Signage and Markings

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 include 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.

Part B: TransHelp

As part of the 2008 budget presentation, TransHelp included the Accessible Transportation Coordination Office (ATCO) component in their portfolio. Last year, through the Corporate reorganization, ATCO was transferred to the Transportation Planning Division under the Regional Planning Program. As such, the 2009 budget reflects only the TransHelp program.

TransHelp is the regional specialized transit service provider and has a mandate to serve the needs of persons with physical mobility impairments. Council has committed to deliver specialized transit to complement conventional local transit services as a component of transportation needs for persons with physical mobility impairments. This specialized transportation service responds to clients and families who need support in order to travel, thus enabling them to participate in the community and attend medical, educational, and social and employment activities.

TransHelp currently provides services directly through the use of buses and through external vendors such as taxis and Caledon Community Services. Currently, TransHelp has a fleet of 47 buses.

Growth and increased demand for our service is adding significant pressure to the delivery of our program.

The program is organized into two components:

Program Management

- Administration of the TransHelp Service Delivery
- Customer Intake and Eligibility Assessment
- Operation of the Facility
- Operation and maintenance of software
- Coordinate trips for clients on TransHelp Buses, Caledon Community Services or taxis

TransHelp Operations

- TransHelp provides door-to-door service, using regionally owned buses and the contracted services of taxis which account for approximately 30 per cent of TransHelp Service
- Operation and maintenance of TransHelp buses
- Partnership with Caledon Community Services to deliver accessible service trips to Caledon residents

Key Initiatives and Efficiencies

TransHelp's key initiatives and efficiencies are guided by following the Regional Values and supporting the Common Purpose. Client satisfaction is our primary objective and our dedicated staffs have embraced these philosophies as illustrated below:

- Sunday bus service hours (8:30 a.m. to 6:30 p.m.) have been extended to match Saturday service hours.
- TransHelp implemented a Monthly Pass Program to allow unlimited usage of accessible transportation rides offered by the Region of Peel per calendar month. In addition, the introduction of a Monthly Pass will enable clients to benefit from the Tax Credit through Canada Revenue Agency.
- TransHelp has purchased a diesel bus which will arrive in September 2008. We plan to fuel it with biodiesel as a pilot project. In addition, we are looking at ways to reduce unnecessary idling time of all TransHelp vehicles while in service.
- Upgraded Trapeze mapping software has allowed for more accurate *times* and distances on schedules.
- Pilot for On-Demand Service to provide same day trips to clients.
- The proposed relocation project of TransHelp's operation from the Mavis Road Facility to the ETPS Wolfedale Yard and Copper Road yard facilities will provide optimal service delivery to all Peel residents.
- Transferred responsibility of eligibility calls from the Customer Contact Centre to TransHelp Tier Two to improve client satisfaction as a pilot project
- Implemented a customer service follow-up for "no show" and late cancellations and follow-up with an on-going, random customer service client survey.

Levels of Service

TransHelp's level of service has expanded as a result of increased demand and growth. TransHelp current hours of operation are 6:00 a.m. to 11:30 p.m. weekdays, Saturday from 9:00 a.m. to 11:30 p.m. and Sundays and holidays 9:00 a.m. to 10:00 p.m. The service is delivered with a combination of TransHelp buses, Caledon Community Services and taxi vendors.

The service is currently provided with a 65/35 split between TransHelp buses and external vendors, respectively. TransHelp continues to provide the core transit component of the door-to-door service. Accessible taxis continue to be contracted for approximately 35 per cent of the TransHelp service. Our goal is to achieve a 70/30 split between TransHelp buses and accessible taxis as it is the most cost effective to provide the service.

As a result of the expanded service levels, the 2007, actual trips for TransHelp including ATCO were 264,411. The 2008 targeted TransHelp trips including ATCO are 290,000, which translates to a ten per

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cent increase over 2007. It was targeted that 240,500 trips would be provided by TransHelp. The remaining 49,500 trips are being generated by the ATCO programs.

In addition, TransHelp is now providing Christmas Day bus service and free New Year’s Eve service.

Section II. Resources to Deliver 2008 Services:

Part A: Roads

Current Roads \$'000	2007 Actual	2008 Budget	2008 Projection	2008 Variance Under/(Over)
Total Expenditure	\$38,187	\$42,610	\$42,099	\$511
Revenue	(\$3,362)	(\$3,253)	(\$3,204)	(\$49)
Net Cost	\$34,825	\$39,357	\$38,894	\$463
FTE's	131.5	137.5	135	2.5

The 135 current Roads complement count includes 64 full-time equivalents (FTEs) related directly to the delivery of the Roads Operations and Maintenance plus 14 for Design and Construction of Roads, 12 for Transportation Program Planning, 14 for Development Engineering, 28 for Traffic Engineering, Operations, Signals and Systems and Traffic Development plus three for Roads Administration. Three FTE’s and their job functions have been transferred to the Operations Support program and a half FTE has been transferred in to the Roads Operations and Maintenance area, for a net variance of 2.5.

The 2008 current Roads net budget was approved at \$37.4 million. As shown in the above table, the net budget was revised by \$2.0 million to \$39.4 million to reflect the approved budget re-allocation of 2008 capital financing (“1% solution”) designed to partially alleviate a shortfall in the Roads Reserves. The budget can be divided into three main areas as follows:

- Roads maintenance 43 per cent or \$16.8 million.
- Contributions to Reserves 43 per cent or \$16.9 million.
- Traffic Systems Maintenance, Traffic Safety and Traffic Studies 14 per cent or \$5.6 million.

Winter Maintenance

Approximately 42 per cent or \$9.4 million of the Roads maintenance budget is required for winter maintenance of the Region’s roads. Winter control is comprised of continuous and spot snow plowing and ice control. It also includes salting, sanding (includes spot sanding), snow-fencing, snow removal, spring clean-up, winter drainage, winter patrol, winter stand-by and administration. Winter Maintenance is broken down as follows:

- Salting - \$4.1 million
- General Maintenance - \$2.5 million
- Road Sanding - \$0.9 million
- Snow Plowing - \$0.8 million
- Spring Clean-up - \$0.5 million
- Fencing - \$0.3 million
- Snow Removal - \$0.2 million
- Work for Other, Customer Service and Winter Support - \$0.1 million

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Summer Maintenance

The summer maintenance program includes:

- Surface Maintenance \$1.7 million
- Structure Maintenance \$0.2 million
- Roadside Maintenance \$1.8 million
- Storm Maintenance \$1.1 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 \$2.6 million.

Contributions to Reserves

In 2008, \$17.0 million will be contributed to the Capital Reserve for future roads construction. This includes the \$2.0 million discussed earlier.

Traffic Signals and Systems

Traffic Safety, which includes the traffic signal systems and maintenance, has a budget of \$4.8 million in 2008. Traffic Studies have been budgeted at \$0.8 million for 2008.

Traffic Safety

A new Traffic Safety Group has been initiated to review and implement a comprehensive electronic database to house all traffic and collision data. The database will provide analytical functions enabling staff to query and generate reports from a network and location specific perspective to identify phasing or geometric improvements based on priority.

Traffic receives approximately 6,000 collision records per year from the Peel Regional Police and Ontario Provincial Police which are critical in the analytical review of historical collision patterns. Once the necessary mathematical equations (Safety Performance Functions) are derived, collision statistics can be utilized, along with other traffic data, to identify areas/movements that will experience higher collision potential in the future and allow staff to address these forecasted concerns proactively.

2008 Projection:

Based on the year to date actual results, the Roads Program is expected to meet the year-end target within 0.02 per cent of the budgeted cost.

Output/Outcome Measure	2008 Target	2008 Projection	Variance Commentary
Winter Control: Class I Bare Pavement	Consistently met bare pavement to service level 98 per cent of the time	98 per cent of the time	Have consistently achieved bare pavement to service level. The exception being when strong winds cause blowing snow, hence the 98 per cent target.

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Roadside Safety Repairs	All roadside repairs were completed within 24 hrs.	Completed within 24 hours 90 per cent 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 per cent of the time (none to date)	90 per cent 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 2008	7 Major networks to be analyzed in 2008	The synchronization of 7 major networks within the traffic signal system will be analyzed during 2008.
Traffic Studies	1,200	1,100 studies	Requests for traffic studies are usually initiated by residents, resident groups or Councillors.
Detailed Design of Road Projects	25 Project Designs	26 Project Designs	It is anticipated that detailed design for 26 projects will be completed in 2008.

Part B: TransHelp

Current TransHelp \$'000	2007 Actual	2008 Budget	2008 Projection	2008 Variance Under/(Over)
Total Expenditure	\$9,861	\$10,979	\$10,280	\$699
Revenue	(\$1,748)	(\$1,962)	(\$1,643)	(\$319)
Net Cost	\$8,113	\$9,017	\$8,637	\$380
FTE's	57.0	61.0	67.5	(6.5)

The 67.5 current TransHelp complement count includes 45 full-time equivalents (FTE's) related to Operations, five Dispatchers/Schedulers, 7.5 Maintenance and ten for TransHelp Administration. The variance consists of one contract conversion to full-time and 5.5 due to an alternative method of calculating part-time staff at a 2:1 FTE ratio versus pooling of hours method, used in prior years.

2008 Projection:

The approved 2008 net TransHelp budget is \$9.0 million with approved staff complement of 67.5 full-time equivalents (FTEs). The program is expecting a year end surplus of approximately \$380.0 thousand primarily driven by the delay of new service implementation of the Passenger Assistance Program and the Community Bus Demonstration and approved positions not being filled by the Accessible Transportation Coordination Office (ATCO).

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Outputs/Outcomes:

Output/Outcome Measure	2008 Target	2008 Projection	Variance Commentary
Number of Service trips (Including ATCO)	290,000	293,675	Increase in bus services due to the Accessible Brokerage Model and the Saturday and Sunday bus services, however, lower ATCO trips due to delay in commencing with the program.
Number of Passenger Assistance Program Trips	14,000	5,000	Program commenced on June 10, 2008. Actual trips decreased based on delays of the program.
Annual trips per capita	0.23	0.25	Target has been exceeded due to growth in TransHelp.
Number of riders registered	8,085	6,030	TransHelp is on target, however growth will be decreased due to the delay in the PAP program.
Number of active riders	6,166	4,852	TransHelp is on target, however growth will be decreased due to the delay in the PAP program.
Vehicle per 100,000 population	6.2	6.3	On target and expected to exceed target as taxi vendors have increased their current accessible transportation fleet.

Section III. Performance Measurement/Benchmarking:

Part A: Roads

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](#).

Part B: TransHelp

Specialized transit is currently not a component of the Ontario Municipal CAO's Benchmarking Initiative (OMBI). However, TransHelp is a member of "Canadian Urban Transportation Association" (CUTA), a recognized national industry organization that publishes annual performance measure indicators with other Transit authorities.

The following chart compares 2002 and 2007 service levels of the various large municipalities within Canada that provide para-transit services. It is noted that the Region of Peel has per capita service levels that are far below other municipalities offering para-transit services. This may be due to differences in eligibility criteria developed by the each Transit authority. It should also be noted the total for specialized vehicles include all TransHelp buses and our external taxi vendors and Caledon Community Services.

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City	Specialized Service Trips		Annual Trips per capita		Total Specialized Vehicles		Vehicles per 100,000 Population	
	2002	2007	2002	2007	2002	2007	2002	2007
Toronto	1,645,258	2,103,459	0.66	0.84	233	298	10.80	11.90
Vancouver	1,236,236	1,416,686	0.58	0.64	262	337	13.80	15.13
Edmonton	829,239	869,684	1.22	1.15	125	165	20.95	21.91
Hamilton	593,082	662,837	1.21	1.31	56	86	17.04	17.04
Ottawa	724,217	779,958	1.00	1.00	128	172	16.62	22.10
Calgary	683,501	1,134,967	0.79	1.13	134	136	13.60	13.60
Winnipeg	503,327	586,608	0.81	0.94	68	101	14.37	16.23
Average of above	887,837	1,079,171	0.90	1.00	144	185	15.31	16.85
Peel Region	220,299	296,135	0.22	0.25	39	77	6.39	6.54

Sources: 2002 CUTA Specialized Transit Fact Book & 2007 preliminary CUTA Specialized Transit Fact Book

Section IV. 2009 Base Pressures:

Part A: Roads

In order to maintain the current service level, an overall net increase of current budget from 2008 to 2009 in the amount of \$0.6 million over last year and is reflected in the requested budget. The details of increases and decreases are shown in [Appendix I](#).

The approved 2008 net budget for Roads of \$37.4 million was revised by \$2.0 million to reflect approved budget re-allocation of 2008 capital financing (“1% solution”) designed to partially alleviate a shortfall in the Roads Reserves.

Transfer of Services:

The transfer of three FTEs out to the Operations Support program and a half FTE transferred in to the Roads Operations and Maintenance area, for a net variance of 2.5 FTEs, results in a decrease in the amount of \$279.0 thousand.

Annualization:

Price for materials (salt) has increased by \$179.0 thousand due to cost increases and the normalization of quantities based on historical trending.

Due to the severe weather conditions experienced during the 2007/2008 winter season, the Roads program has suffered a greater than normal amount of potholes and rutting increasing the cost of planned spot asphalt repairs in 2009 by approximately \$90.0 thousand.

Salary gapping within the Division has led to a decrease in salaries and wages in the amount of \$292.0 thousand.

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Cost of Living Increase/Inflation:

The escalating cost of construction commodities and subsequent fuel prices have added tremendous pressure to our operations contracts. A vast amount of our services provided rely on the use of vehicles to perform the required work. For example, the Pavement Marking (Retrace) contract was recently awarded at 29 per cent higher than the previous contract, primarily due to the increased cost of fuel. The Traffic Signal Maintenance Contract has also been severely impacted by the increase in fuel costs as it too is a mobile operation. The impact of fuel cost increases for the Roads program is \$405.0 thousand.

The remaining cost of living increase totals \$688.0 thousand, and is comprised of an increase of two per cent for Materials and Supplies, Services and Rents, and Equipment and Furnishings, five per cent increase for Salaries and Wages and 2.5 per cent increase for Internal Charges.

The newly negotiated Collective Bargaining Agreement will impact Roads, Operations and Maintenance. The cost impact of \$140.0 thousand for the 2009 budget cycle includes a three per cent wage increase, new wing premium of \$2.50 per hour while operating a snow plough, increase of two hour additional unallocated pay up to six hours per shift resulting from hour of work restrictions, and cost of uniforms for staff.

Part B: TransHelp

In order to maintain the current service level and anticipated growth, an overall net increase in the current budget from 2008 to 2009 of \$1.3 million is reflected in the requested budget. The increases and decreases are highlighted as follows and the details are shown in Appendix I.

Transfer of Services:

The transfer of services and programs to ATCO, now under the Regional Planning Program, has decreased operational costs by \$914.0 thousand. This includes the Red Cross Dialysis, Passenger Assistance Program and the Community Bus Demonstration.

Annualization:

There will be an initial transfer of Federal Gas Tax allocation in the amount of \$33.0 thousand to Caledon Community Services for the provision of senior's bus program on behalf of Region of Peel. The funds will continue to be transferred on an annual basis.

The amount of \$251.0 thousand represents the cost to reflect the actual hours worked to provide the service. In 2008, the actual hours were underestimated due to the pooling of hours. It appears that sick days, training, union business days and other approved absences may not have been accounted for contributing to the shortfall in salaries and wages.

Cost of \$55.0 thousand to conduct a passenger survey to provide client satisfaction and continuous service improvement and will continue on a regular basis every three years. The survey was recommended by the TransHelp Advisory Committee and endorsed by Regional Council.

Maintenance of the TransHelp facility has been transferred to the Operations Support Program. The continual increase in maintenance of the aging and deteriorating building, physical removal of snow to ensure adequate parking and storage of vehicles, removal of asbestos, janitorial services, and rodent

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control has resulted in an increase of \$61.0 thousand in maintenance costs. However, as part of the Capital Program, a new facility is planned, and relocation to 3515 Wolfedale Road as a secondary location is intended to mitigate the exorbitant maintenance costs of the existing facility, which has well out lasted its useful life span.

Uniforms for staff have resulted in a \$22.0 thousand increase generated by the ratified collective bargaining agreement.

Cost of Living Increase/Inflation:

The escalating cost of fuel prices have added tremendous pressure to the base cost of the program's service delivery. Price increase for fuel is \$222.0 thousand to delivery specialized transit. The increase also allows for expanded fleet size.

The remaining cost of living increase totals \$234.0 thousand and is comprised of an increase of two per cent for Materials and Supplies, Services and Rents, and Equipment and Furnishings, five per cent increase for Salaries and Wages and 2.5 per cent increase for Internal Charges.

The newly negotiated Collective Bargaining Agreement will impact TransHelp. The cost impact includes a three per cent wage increase, increased shift premiums and additional benefits. The cost impact is approximately \$98.0 thousand.

Section V. Cost Mitigation Through Efficiencies and Recoveries:

Part A: Roads

Efficiencies:

The Roads Program will continue to reap the benefits of the initiatives outlined in Section I at the beginning of this document. Cost mitigation and efficiencies more specific to 2009 include the following:

1. The Winter Maintenance contract was recently awarded at a cost of \$2.9 million providing a cost savings of 16 per cent over 2008. These savings were realized due to the implementation of the newly optimized routes that Roads Operations piloted during the 2007/2008 winter season. The new routes contributed to the reduction of six pieces of contracted equipment being required for a cost savings of \$280.0 thousand in contractor stand-by time and an estimated cost savings of \$380.0 thousand in operating time. Although there has been an increase in the price of salt, it is anticipated the new routes will optimize the amount of salt required which also has a positive environmental impact.
2. The proposed implementation of a third shift at the Victoria Road Yard will help to alleviate non-compliance conditions and reduce the amount of overtime required during the winter season. The proposed staff will reduce the reliance on contractors and seasonal staff for activities performed during the remainder of the year.
3. The Natural Snow Fence program has increased 375 per cent from the previous year or expanded from 1,600 metres to over 6,000 metres. The cost per metre paid to our local Farmers was

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\$1.55/metre when compared to the cost of installing traditional snow fence at approximately \$4.00/metre. There is an increased savings over last year of \$10,780.

4. The new Mayfield Road commuter parking lot will be lit using energy efficient LED lighting. This lighting uses approximately 90 per cent less energy than more conventional lamps.
5. In 2008, 330 tonnes of Processed Bottom Ash was used in paving operations on Highway 50 and at the Fewster Drive site. The efficiencies are that the Region is able to manage some of this waste in house, and reduce the reliance on and cost of disposal. The use of ash amended asphalt has the environmental advantage of diverting the amount of material away from the landfill.
6. The Roads Capital In-house design team has commenced the design of two intersection projects and three unscheduled resurfacing projects that would have otherwise been issued to a consultant at an estimated cost of \$200.0 thousand resulting in a cost savings of approximately \$130.0 thousand.

Part B: TransHelp

Efficiencies:

The TransHelp program has introduced new initiatives to increase service levels while maintaining or reducing costs. Sunday bus service was successfully piloted in 2007 with great acceptance by clients and has been implemented as a permanent service to match our existing Saturday bus service which operates from 9:00 a.m. to 6:00 p.m. Buses have higher capacity to carry more clients per hour therefore decreasing overall cost to provide the trip to the client.

Recoveries:

The proposed user fees for TransHelp clients for 2009 is \$3.00 per ride and \$108.00 per monthly pass up from \$2.75 per ride and \$99.00, respectively. The existing TransHelp practise is to match the fare rates of the conventional transit providers of the lower tier municipalities.

The proposed fee to accommodate on demand rides is \$3.75 per trip.

Various charter fees have increased to reflect the associated increase of fuel, labour and maintenance costs.

The detail of user fees can be found in Appendix VIII.

TransHelp receives external funding from the Provincial and Federal government under the dedicated gas tax allocation in the amount of \$668.0 thousand and \$6.7 million, respectively. The Provincial government also provides funding through the Ontario Bus Replacement Program in the estimated amount \$110.0 thousand. It is anticipated that TransHelp will receive an estimated total of \$7.5 million in funding for operational and capital expenses in 2009.

Section VI. Challenges and Emerging Trends:

Part A: Roads

Legislation governing the reporting requirement of operations and maintenance services and programs has imposed additional demands on our Roads Operations and Maintenance Section. During the

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2007/2008 Winter Season, the Victoria Yard facility had 63 occurrences of non-compliance with the Highway Traffic Act, Hours of Work legislation and 30 occurrences at the Copper Road Yard facility. As a result, and in a staged approach, a third shift is proposed to be implemented at Victoria Yard to comply with the Hours of Work legislation, subject to approval of resources.

Financial accountability and compliance with PS3150 has required a substantial amount of resources to complete the road tangible capital assets inventory and valuation. The undertaking has made it apparent that the Region will be required to expand the asset management database for the Regional storm sewer network. Moving forward with the emerging legislation, additional resource time will be spent monitoring the financial component of capital projects as new assets are put into service and the betterment to existing assets are completed.

Environment Canada, under the Canadian Environmental Protection Act (CEPA) has developed the Code of Practice for the Environmental Management of Road Salts which has concluded that road salt be listed as a Toxic Substance under Schedule I of the CEPA. The code is currently being assessed by Environment Canada prior to adopting and implementing the recommendations on their position of salt use. It is expected, that following the 2009 annual report, decisions will be made on whether more rigorous actions are required.

From 2006 to 2008, the Region undertook a comprehensive review of its winter maintenance practices. The study involved the following elements:

- Identification of areas within the Region that are potentially vulnerable to road salts
- Review and update of its Salt Management Plan that was originally prepared in 2003
- Review of the appropriate use of road weather information systems (RWIS) and complimentary technologies
- Review of private salt use and the use of salt on parking lots
- Environmental review of Regional facilities including maintenance yards and snow storage sites
- Development of preliminary design alternatives for improving Regional facilities

Initiatives planned for 2009 include a Salt Vulnerability Assessment and a Needs Analysis for snow disposal including site selection and development. As set out in the Region's Salt Management Plan, staff will continue to investigate better practices and emerging technologies.

The protocol between Roads Capital Works and Real Estate provides for 16-22 months for the acquisition of property. Real Estate staff does a good job negotiating with the property owners on the Division's behalf and do their best to meet the time lines in the protocol. However, there have been delays beyond the time frames in the protocol agreement that relate to work load issues in that section.

If a project is delayed, there are a number of associated impacts, including:

- Increased project cost associated with increases in prices of material and labour. The overall cost increase for construction projects from 2008 to 2009 is estimated to be nine per cent
- Delays in completing the road widening projects lead to traffic congestion, frustration of motorists, and loss of trust and confidence
- Delays in completing the underground services impact the ability of development to proceed

Safety continues as an emerging and escalating trend. As a result, the number of Safety Audits being requested and conducted continues to rise. The implementation of the new Traffic Safety Group will

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help to address these demands going beyond typical engineering enhancements/solutions/guidelines, which at times can be quite rigid and reactive as opposed to proactive in nature.

The Region of Peel is aggressively pursuing the use of Pedestrian Count Down signals at all of our new signal installation locations as well as retrofitting existing signal installations with the newer and enhanced technologies. In addition, all requests from the CNIB for audible signal installations are accommodated.

Traffic Engineering group continues compiling the data and working on the spreadsheet that will provide input into the frequency of roads over-capacity on our infrastructure.

Part B: TransHelp

Legislative and Growth

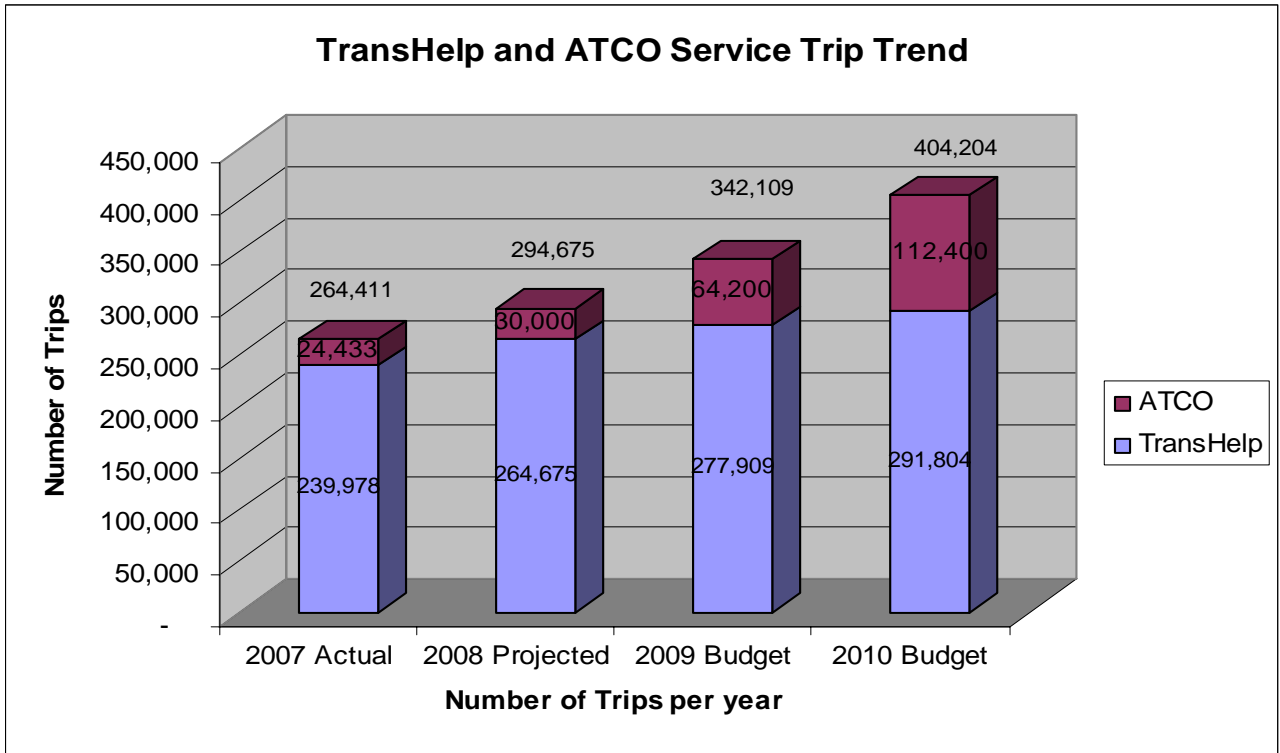
Impending changes in the *Accessibility for Ontarians with Disabilities Act (AODA)* are expected to add pressure on the transit sector to make its services more accessible to persons with a range of disabilities. Under the AODA a standards committee for transportation has been established to develop standards for this sector. The proposed standards, if implemented, could impact TransHelp's current eligibility criteria. In addition, a recent ruling by the Ontario Human Rights Commission (OHRC) has implications for specialized transit. Ontario Community Transportation Association (OCTA) is keeping transit authorities across Ontario updated on the proceedings of the Human Rights Commission challenge and Transit's appeal of the ruling. Staff are monitoring closely these legal and regulatory processes.

Based on growth, aging population and compliance with AODA and recommendations stemming from the TransHelp Advisory Committee, Council approved extending TransHelp service to 1:00 a.m., seven days per week, to match local Transit Authority hours of service. At this time, it is anticipated that the expanded service would be provided by our taxi vendors. However, we are anticipating that our bus service hours will extend past their service hours to meet the demands of our clients.

To improve service delivery to our clients, TransHelp piloted an on demand service in June 2008. Due to the popular demand and raving success of the service it is intended that this become a permanent service for TransHelp clients. To date this service has been proven to be successful and provides a convenient method of Transportation to our clients and improves their quality of life. Continuing to expand the on-demand service is necessary for TransHelp to stand out as the bench mark for the para-transit industry. The initial response to this service has been very well received by the TransHelp Advisory Committee and TransHelp clients. However, to continue to provide this service, expansion of the fleet and staff is necessary.

The 2009 TransHelp accessible services trips are targeted to be 277,909 based on projected growth of five per cent. These trips include all rides provided by TransHelp buses, Caledon Community Services and outside taxi vendors.

Shown below is the service trips trend between 2007 and 2010. It should be noted that all existing and proposed trips from the Accessible Transportation Co-ordination have been included. Due to proposed AODA changes and forecasted growth in the disabled and aging population there will be continued growth in the door-to-door service needs utilizing specialized transit.



Increased Community Presence

TransHelp Advisory Committee has advocated for higher visual presence in the community. To address their concerns, TransHelp has participated in the various community events and has provided service to allow clients and the general public to attend and participate in the following activities:

- Shuttle service for Children’s’ Water Festival
- Erinoak Kids Youth and Summer Programs
- Rick Hansen Wheel in Motion fundraiser
- Shuttle service for Carassauga
- Brampton Flower Day Parade
- Senior Shopping Charters
- Shuttle service for Mobility Plus during emergency evacuation (received acknowledgment for providing service to Vaughan residents)

Demand for TransHelp’s continued and increased community involvement as an advocate for persons with disabilities will require additional resources to deliver service.

Section VII. 2009 Program Pressures – Current:

Part A: Roads

Service Levels

The Roads Operations and Maintenance program has and continues to provide a top service level of Class I, and therefore no reduction is being requested for service levels. The Roads system grew by approximately fifteen lane kilometres in 2008, accounting for an additional \$190.0 thousand in

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maintenance costs. Record high price increases for fuel and construction materials like asphalt, concrete, guard-rail have all impacted upon the Roads current budget.

Staffing

The Roads Program is requesting approval for seven new positions in 2009, of which two of the positions' costs will be directly recovered from capital. They include one Project Manager (in Transportation Program Planning), and one Technical Analyst (for Capital Works). These two positions are required to support the increasing 2009 capital program. The other new positions are for five Truck Drivers for Road, Operations and Maintenance. The five truck drivers' positions are required for the third shift at Victoria Yard to ensure legislative compliance with the Highway Traffic Act, Hours of Service Regulation 555/06. Details of additional staffing can be found in Appendix VII.

User Fees

There are no changes to Roads User Fees for 2009. Details of Roads User Fees can be found in Appendix VIII.

Part B: TransHelp

Service Levels

The targeted trips for 2008 are 290,000. It should be noted that the 2008 targeted trips included the services provided by TransHelp and ATCO for a split of 240,500 and 49,500 respectively. Based on the growth in the service demand, extension of hours of service and the proposed changes from the AODA, TransHelp and ATCO have targeted 342,109 trips in 2009, of which TransHelp's targeted trips are 277,909. TransHelp's trips are based on a five per cent growth rate. To meet this service demand, an increase in fleet, maintenance, operations and the taxi contracts is required. It is anticipated that taxi costs will increase by approximately \$0.7 million in 2009 to accommodate the existing demand and future growth in trips.

Staffing

The TransHelp program is requesting approval for eight new positions in 2009. These include two dispatchers, one scheduler, one customer service representative, one maintenance person and three operators. The two dispatch positions are required to adhere to the Employment Standards Act (ESA) for hours of work. Currently, staff work 10 hours straight without any breaks or coverage on weekends which has led to the non-compliance with the ESA. All other positions are required to meet the existing service demands, hours of operations, and growth of service and fleet.

User Fees

The proposed user fee for TransHelp clients for 2009 is \$3.00 per ride and \$108.00 per monthly pass. The existing TransHelp practise is to match the fare rates of the conventional transit providers of the lower tier municipalities.

The proposed fee to accommodate on demand rides is \$3.75 per trip.

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Various charter fees have increased to reflect the associated increase of fuel, labour and maintenance costs.

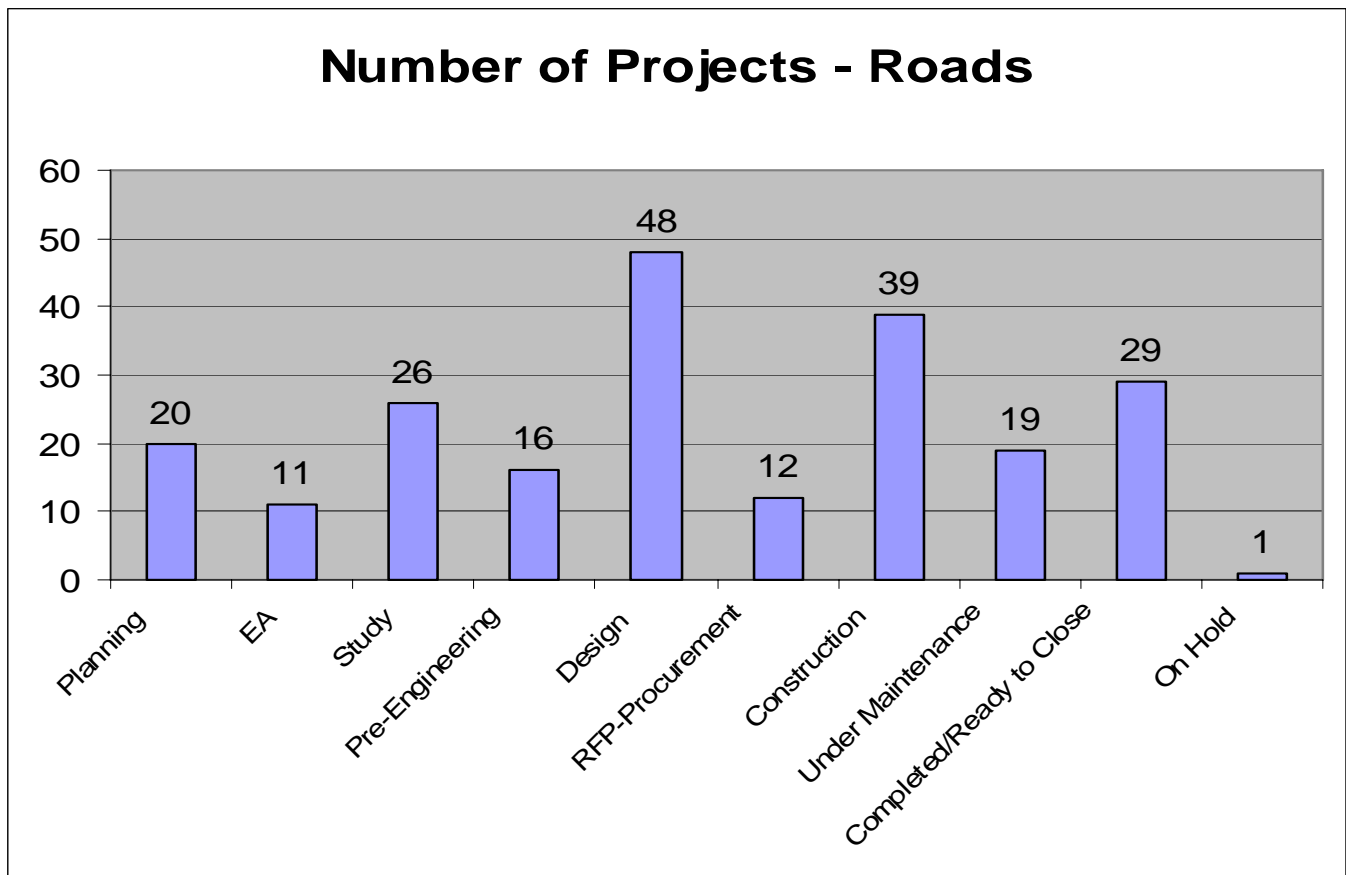
The detail of user fees can be found in [Appendix VIII](#).

Section VIII. 2008 Program Pressures – Capital: Part A: Roads

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.

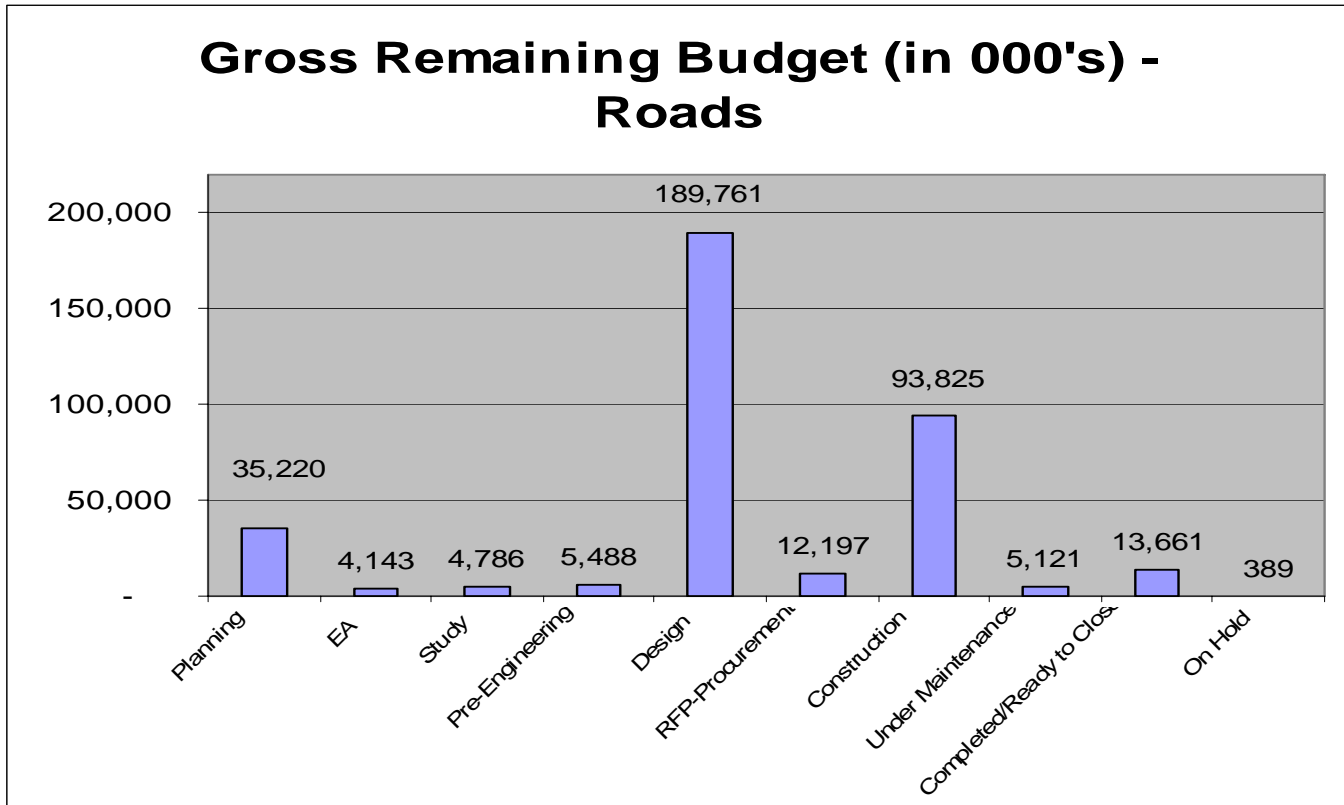
At the beginning of 2008, there were 240 active Roads projects that had been approved by Council. From January 1, 2008 to July 31, 2008, 25 capital roads projects were completed and closed. These projects returned \$7.6 million back to reserves. There were also six new projects created, five through redeployment from unallocated funding, and one through Council Report approval.

Based on the results as of July 31st, 2008, there were 221 active Roads projects with a total value of \$675.2 million. Of that amount, \$303.0 million or 44.9 per cent has been spent, leaving approximately \$372.2 million worth of work yet to be spent.



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

As at July 31, 2008



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

As at July 31, 2008

Accomplishments in 2008

In 2008, it is anticipated that \$72.0 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, 2008, \$16.7 million had been spent. A further \$55.3 million is expected to be spent by year end.

Description	Lane Kilometres
New roadway put into service	15
Resurfaced roadway	144
Reconstructed roadway	5

In addition, one Environmental Assessment (EA) study has been completed, and an additional two 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.

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 36.8 per cent between June 2007 and June 2008. Demand for steel

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remained strong in 2008 keeping the price at elevated levels. The price of sand and gravel jumped by over 24.6 per cent in 2007, 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) remained below the inflation rate and the change in the national wage rate in 2006 and 2007.

Over the last year, staff have 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:

- Updating and confirmation of intersection configuration requirements
- Updating unit costs to account for impacts of cost increases and labour shortages
- Detailed geotechnical information and utilities relocation information based on EA and detail design
- Identification of property requirements and costs
- Ensuring service levels, increasing public expectations, and design guidelines are met;
- Inclusion of new initiatives such as the expansion of the asset management database to include the Regional Road Storm Sewer network and Implementation of Salt Management initiatives that were identified in the Region’s Salt Management Plan

Major Roads Impacts

The Roads 2009 Capital Budget and Forecast was impacted by the following factors:

- Annual Construction cost increase (Construction Price Index – 9.04 per cent)
- Revised EA/detailed design estimates for construction projects
- Rehabilitation/Reconstruction of existing pavement and structures
- Advancement of Transit Supportive Initiatives to meet the area municipality’s timelines.

As a result of the Roads Network planning to provide additional capacity to meet future needs major changes to the 2009 Capital Budget Program are necessary. The following table provides a summary of the value of the new capital plan for 2009, including the carry forward capital balance from 2008, and the total capital available for the Roads Capital Program to spend in 2009.

	Carry - Forward from 2008 \$'000	Total Proposed 2009 Capital \$000	Total Capital Available \$'000	2009 # of Planned and New Projects	2010-2018 Forecast \$'000	2010-2018 # of Projects
Roads	\$309,747	\$147,478	\$457,225	55	\$1,114,548	102

In addition to the carry forward of approved projects for 2008 in the amount of \$309.7 million, capital funds in the amount of \$147.5 million is being requested in 2009 for Roads Capital Projects. Details of Roads Capital Program can be found in Appendices II, III, IV and V.

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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 \$457.2 million in capital may be available to be spent in 2009, the cash flow will occur over the next few years.

Major changes to the 2009 Capital Budget Program

One-Year Variance: 2009 Capital Budget Outlook

The 2009 Capital Budget program for Roads is \$147.5 million, a \$31.4 million increase over the 2009 Capital Budget projection anticipated in 2008. The ‘drivers’ behind the 2009 Capital Budget and Forecast changes are summarized as follows:

- Mayfield Road widening from Hurontario Street to Heart Lake Road - \$8.0 million increase due to added cost associated with sheet piling/dewatering requirements and retaining wall work in addition to increases in materials and labour
- Mississauga Road widening from Highway 407 to Steeles Avenue - \$2.0 million increase based on updated design estimate
- Mississauga Road widening from Steeles Avenue to Queen Street - \$3.0 million increase based on updated design estimate
- Dixie Road reconstruction from King Street to Olde Base Line Road - \$2.3 million increase due to materials and labour cost increase as well as change in scope (addition of Roundabout) resulting in additional property acquisition, utility relocation
- Airport Road widening from Countryside Drive to 1.3 km north of Mayfield Road - \$2.8 million increase due to materials and labour cost increase as well as change in scope including additional sidewalk installation
- Britannia Road widening from Queen Street South to Hurontario Street - \$11.1 million Advancing construction to 2009 from 2010, anticipate construction to commence earlier than previously programmed
- King Street/Coleraine Drive Intersection re-alignment - \$3.0 million increase due to additional property acquisition costs in addition to increased materials and labour costs
- Olde Base Line Road resurfacing from Airport Road to McLaughlin Road - \$4.4 million advanced from 2010 due to deferral of other resurfacing projects in the pavement management program
- Winston Churchill Boulevard reconstruction from Embleton Road to Mayfield Road - \$2.1 million increase due to advancement of property funding to 2009 as per expected timing for property acquisition
- Steeles Avenue CNR Overpass rehabilitation - \$2.1 million increase based on expanded detailed bridge condition survey and design estimate
- Derry Road Bridge & Cawthra CPR Bridge rehabilitation – \$3.2 million increase based on expanded detailed bridge condition survey and design estimate
- Transit Supportive Initiatives - \$10.4 million advanced to 2009 to co-ordinate with City of Brampton timing of transit requirements
- Cawthra Road resurfacing from Lakeshore Road to North Service Road - \$2.7 million reduction due to deferring the project to 2010 pending the completion of the Hanlon Pumping Station E.A Study to determine the feeder main route

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- Dixie Road resurfacing from Highway 401 to Derry Road - \$3.5 million funds deferred to 2010 to co-ordinate with planned intersection improvements.
- Bolton Arterial By-Pass from King Street to Highway 50 – reduction of \$15.0 million due to deferring construction to 2010 as per expected timing for completion of property acquisition.
- Dixie Road from Kendall Road to Blundell Road and The Queensway from Etobicoke Boundary to Gordon Drive - \$4.3 million reduction due to deferring to 2010 based on adjustment in phases of construction.
- Mississauga Road widening from Queen Street to Bovaird Drive – reduction of \$19.3 million due to deferring construction to 2010 based on expected timing for completion of property acquisition.
- Construction Price Index increase of 9.04 per cent applied to all construction components.

Ten-Year Variance: 2009 to 2018 Capital Budget Outlook

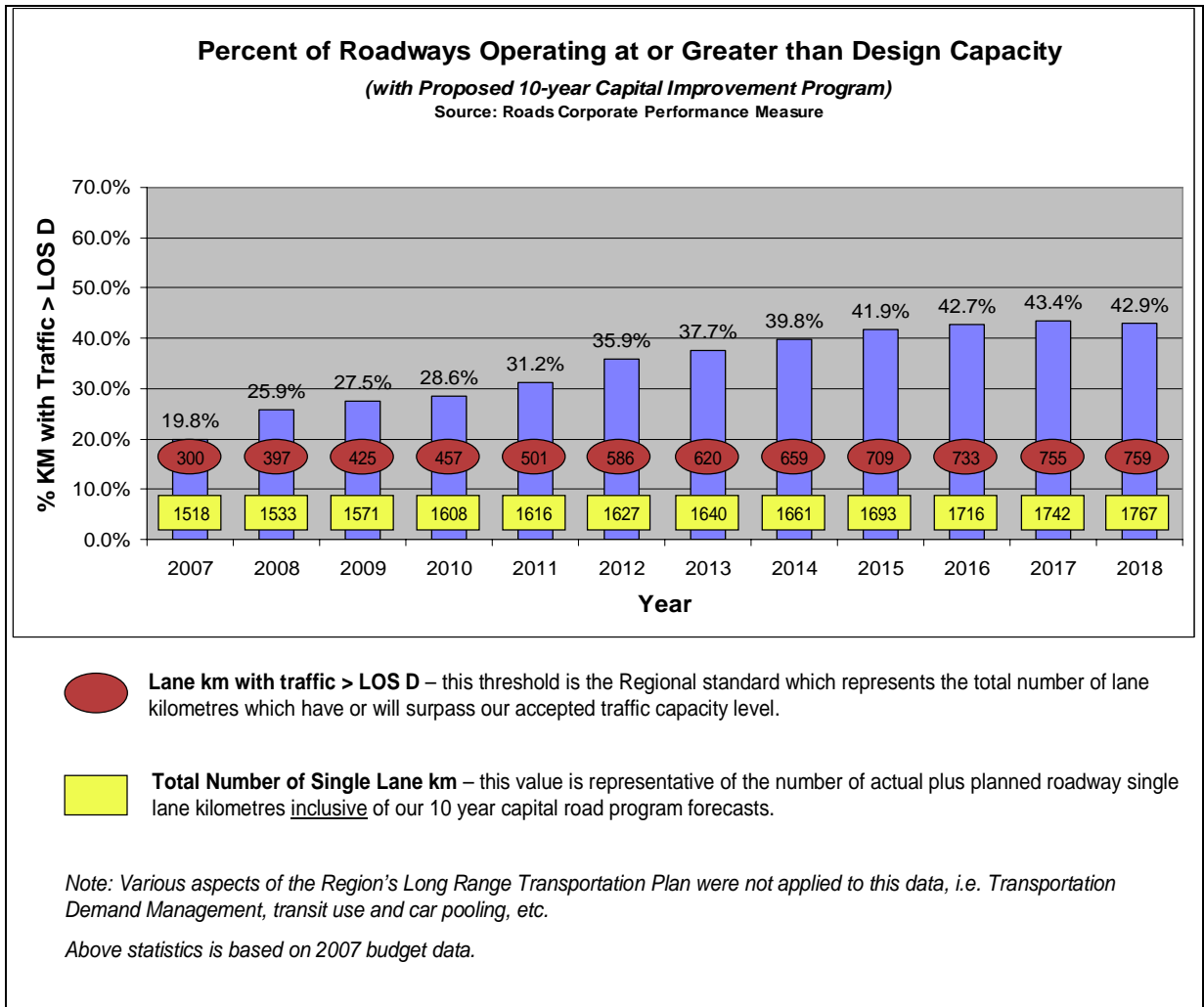
The 2009 Capital Budget and Forecast to 2018 for Roads is \$1.3 billion, an \$89.0 million increase over the 2009 Capital Budget projection anticipated in 2008. The ‘drivers’ behind the 2009 Capital Budget increases are summarized as follows:

- Construction Price Index increase of 9.04 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 Construction Price Index.
- Scope changes in several projects such as:
 - Airport Road/Steeles Avenue Intersection - additional dual left turn lanes.
 - The Gore Road/Queen Street Intersection - additional through lane.
 - Derry Road/Hurontario Street Intersection - reduction due to the removal of Maritz intersection improvements.
 - Kennedy Road/Williams Parkway Intersection - additional dual left turn lanes.
 - Red Light Camera Program - program changed from a short term to a long term project with funding through 2013 for 25 sites.
- Several projects have been deferred to beyond 2018
 - Cawthra Road widening from Burnhamthorpe Road to Eastgate Parkway.
 - Steeles Avenue widening from Finch Avenue to Peel/York Boundary.
 - Britannia Road widening from Erin Mills Parkway to Ninth Line.
 - Highway 50 widening from Steeles Avenue to Queen Street.
- There are some new projects such as:
 - Reconstruction of Dixie Road from Matheson Boulevard to Highway 401.
 - Resurfacing of Bovaird Drive from Airport Road to Torbram Road and Bramalea Road to Dixie Road.
 - Intersection improvements at Derry Road and Ninth Line and at Derry Road and Lisgar Drive.
 - Implementation of salt management initiatives recommended by the Region of Peel Salt Management Plan.

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Roads Capital Summary

Over the next ten 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’)

Part B: TransHelp

Accomplishments in 2008

In 2008, it is anticipated that \$1.5 million will have been spent in the TransHelp capital budget. These expenditures will have resulted in the following assets being put into service. As of July 31, 2008, \$34.9 thousand had been spent. A further \$1.2 million is expected to be spent by year end.

- Procurement of six Expansion Buses and nine Replacement Buses in TransHelp, including one diesel bus
- Implementation of three new software modules

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	Carry - Forward from 2008 \$'000	Total Proposed 2009 Capital \$'000	Total Capital Available \$'000	2009 # of Planned and New Projects	2010-2018 Forecast \$'000	2010-2018 # of Projects
TransHelp	\$5,756	\$6,833	\$12,589	5	\$13,962	1

The above noted capital projects are 99 per cent funded by the provincial and federal government through the Ontario Bus Replacement Program and the Gas Tax allocation. The remaining one per cent (\$50.0 thousand) is paid through development charges.

Major changes to the 2009 Capital Budget Program

One-Year Variance: 2009 Capital Budget Outlook

TransHelp will carry forward eight projects with a remaining budget balance of \$5.7 million into fiscal 2009, as detailed in Appendix II. In addition, TransHelp is proposing a variance in 2009 of \$1.1 million. The ‘drivers’ behind the 2009 Capital Budget and Forecast changes are summarized as follows:

- TransHelp Facility – As reported in the Accessible Transportation plan in October 2006, Council Resolution 2006-1092, a new facility at an estimated total cost of \$9.6 million is budgeted over two years in 2008 and 2009. In 2008, \$4.8 million was approved. The remaining \$4.8 million is budgeted for 2009. Under Council Resolution 2008-840 it is planned to operate TransHelp at the new facility at Wilkinson Road, and relocation to 3515 Wolfedale Road would be the secondary TransHelp facility location. The two proposed TransHelp facilities in Brampton and Mississauga will meet the current and future needs of the TransHelp service, with funding provided through the federal gas tax allocation.
- TransHelp Fleet Expansion – As reported in the Accessible Transportation plan in October 2006, an expansion of fleet to accommodate growth. Variance due to actual costs of vehicles and additional expansion for a total of four vehicles. Additional funding requested is \$240.6 thousand.
- TransHelp Fleet Replacement – As reported in the Accessible Transportation plan in October 2006, to replace nine vehicles. The \$156.0 thousand variance is due to actual cost of vehicles.
- TransHelp Building Maintenance – Funds major repairs required for the building. Budgeted cost is \$75.0 thousand. This project will be transferred to the Operations Support Program to manage.

New Projects

- TransHelp Fleet Expansion - To provide three stand-by buses to be rotated within the fleet to ensure routine maintenance on regularly used buses. Budgeted cost is \$309.0 thousand
- Information Technology - Pass Web and call back are modules that are provided through our existing scheduling software and allow clients to use the internet to request, confirm and cancel trips as needed. Budgeted cost is \$285.0 thousand
- Information Technology – Customer Feedback is a module that is provided through our existing scheduling software and allows staff to track customer service and performance measures. Budgeted cost is \$100.0 thousand

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Section IX. 2009 Summary:

Part A: Roads

Budget Summary \$000's	2008 Budget	2008 Projection	2009 Proposed	2010 Forecast	2011 Forecast
Current - Total Expenditures Roads	\$42,610	\$42,099	\$43,458	\$45,631	\$47,912
Current - Total Revenue Roads	(\$3,253)	(\$3,204)	(\$3,489)	(\$3,610)	(\$3,736)
Current - Net Cost Roads	\$39,357	\$38,894	\$39,969	\$42,021	\$44,176
FTE - Roads	137.5	135.0	142.0	148.0	155.0
Capital Carry Forward from prior year			\$309,747	\$385,225	\$459,044
New Capital			\$147,478	\$153,819	\$141,507
Total Capital Available			\$457,225	\$539,044	\$600,551
Forecasted Capital Spending			\$72,000	\$80,000	\$85,000

Future Outlook:

2010 and 2011 Current Budget:

Inflationary pressures will continue to impact the Roads Program. Environment Canada, through the Canadian Environmental Protection Act will continue to have an influence on our Winter Maintenance and Salt Management Programs.

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

2010: \$42.0 million

2011: \$44.2 million

2010-2018 Capital Plan:

The current long term forecast is presented in Appendix V. The estimated total value of the capital plan from 2010-2018 for Roads is \$1,114.5 million.

Service Level Contract for 2009:

Resources:

The 2009 operating budget for Roads has a total budget of \$43.5 million, and a net budget of \$40.0 million. The reserve contribution is currently at the 2008 approved budget level. The additional contribution to the reserve for the 2009 budget will be allocated to the program when the 2009 budget is approved.

The 2009 Capital Budget for Roads totals \$147.5 million in planned and new existing projects funded as follows: Development Charges (DC) 63.5 per cent (\$93.7 million), External Recoveries 2.5 per cent (\$3.6 million) and Internal Funding 34.0 per cent (\$50.2 million).

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The Roads Program is asking approval for seven new positions in 2009; the cost for two of these positions will be directly recovered from capital.

Details of additional staffing can be found in Appendix VII.

Outputs/Outcomes:

Output/Outcome Measure	2008 Projection	2009 Target	Variance Commentary
Winter Control: Class I Bare Pavement	Consistently meet bare pavement to service level 98 per cent of the time	Consistently meet bare pavement to service level 98 per cent of the time	Have consistently achieved bare pavement to service level. The exception being when strong winds cause blowing snow, hence the 98 per cent target.
Roadside Safety Repairs	All roadside repairs completed within 24 hours.	Complete within 24 hours. 100 per cent 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 per cent of the time (none to date)	100 per cent 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 2008	8 Major networks to be analyzed in 2009	The synchronization of 7 major networks within the traffic signal system will be analyzed during 2008. (See* below)
Traffic Studies	1,100 studies	1,000 studies	Requests for traffic studies are usually initiated by residents, resident groups or Councillors.
Detailed Design of Road Projects	26 Project Designs	18 Project Designs	It is anticipated that detailed design for 26 projects will be completed in 2008. In 2009 there will be more projects under construction than in 2008.

*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.

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Part B: TransHelp

Budget Summary \$000's	2008 Budget	2008 Projection	2009 Proposed	2010 Forecast	2011 Forecast
Current – Total Expenditures TransHelp	\$10,979	\$10,280	\$12,314	\$12,929	\$13,575
Current - Total Revenue TransHelp	(\$1,962)	(\$1,643)	(\$2,020)	(\$2,091)	(\$2,164)
Current - Net Cost TransHelp	\$9,017	\$8,637	\$10,294	\$10,838	\$11,411
FTE – TransHelp	61.0	67.5	75.5	81.5	88.5
Capital Carry Forward from prior year			\$5,756	\$10,674	\$9,188
New Capital			\$6,833	\$1,414	\$1,311
Total Capital Available			\$12,589	\$12,088	\$10,499
Forecasted Capital Spending			\$1,500	\$2,900	\$10,912

Future Outlook:

2010 and 2011 Current Budget:

The 2009 TransHelp budget reflects increases due to inflationary factors, service growth, a change in service demand, and new initiatives to provide excellent customer service. Forecasted base budget costs for fiscal 2010 and 2011 are anticipated to increase mainly due to increases in salaries, operation and maintenance of fleet and costs of external contracted services which include our taxi vendors and Caledon Community Services.

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

2010: \$10.8 million

2011: \$11.4 million

2010-2018 Capital Plan:

The current long term forecast is presented in Appendix V. The estimated total value of the capital plan from 2010 – 2018 is \$14.0 million. The majority of the post 2009 projects are related to expansion, spare and replacement of fleet.

Service Level Contract for 2009:

Resources:

The 2009 operating budget for TransHelp has a total budget of \$12.3 million and net budget of \$10.3 million. It asks for eight additional full time employees (three operators, one scheduling coordinator, two dispatchers, one customer service representative and one maintenance person) making a total of 75.5 FTEs. Staffing information is detailed in Appendix VII.

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The 2009 Capital Budget totals \$6.8 million in new capital projects, funded from Development Charges, Dedicated Gas Tax Reserves, Provincial Subsidy and Federal Gas Tax.

Outputs/Outcomes:

Measure	2008 Projection	2009 Target	Commentary
Number of TransHelp Service Trips	264,675	277,909	Based on five per cent Growth in 2009.
Number of Riders per trip	1.8	2	New measure for 2009.
Bus/taxi ratio for trips provided	65/35	70/30	Anticipated increase in bus ridership.
Number of active riders	4,455	4,800	Growth in registrants due to aging population in Peel.
Cost per trip	\$34.91	\$37.00	Anticipated five per cent increase due to cost of living increases including fuel increases.

Section X. Pressures not included in 2009 Budget:

Roads Program

The Roads Program Reserves are in poor financial position. At the end of 2009, the Capital Financing Stabilization Reserve (R0210) is forecasted to have a \$12.6 million deficit. This deficit position is expected to widen further over the 10-year capital plan time frame with a potential of \$200.2 million deficit by year 10 (in 2018 dollars). This poor financial position is due to insufficient reserve contributions, which is fuelled by ongoing upward movement in the costs of commodities, and substantial inflationary pressures affecting key materials such as: asphalt, steel, concrete, etc.

The Roads Capital Financing Stabilization Reserve position has been marginally improved as a result of “Capital Financing – Reserve Adjustments” referred to as “1% Solution” adopted by Council in 2008 whereby the Reserve received additional funds of \$1.959 million. The “1% Solution” has been built into 2009 budget whereby the final amount to be added to the Roads Capital Financing Stabilization Reserve is going to be determined based on further reserve review completed on portfolio basis. However, the Reserve position still needs to be addressed, and in order for the Roads program to remain affordable, substantial increases in contributions to this reserve are required.

Appendices:

Appendix I	2009 Current Pressures
Appendix II	2009 Capital Overview
Appendix III	Existing Capital Project List
Appendix IV	2009 New Capital Detail
Appendix V	Ten Year Capital Plan
Appendix VI	Performance Measures/Benchmarks
Appendix VII	Staffing Information
Appendix VIII	User Fees

APPENDIX I

ROADS

2009 CURRENT PRESSURES (\$'000)

	Roads		
	Total Expenditures	Total Revenue	Net Cost
2008 Revised Cost of Service	42,610	3,253	39,357
Transfer of Services - Section IV			
Transfer of FTEs from Roads to Operations Support Services	(279)	-	(279)
Transfer of Accessible Transportation Services from TransHelp to Regional Planning	-	-	-
<i>Subtotal</i>	(279)	-	(279)
Annualizations - Section IV			
1. Dedicated Gas Tax Transfer to Caledon Community Services	-	-	-
2. Materials Price Increase - Salt	179	-	179
3. Asphalt Repairs	90	-	90
4. Normalization of calculating part-time FTEs	-	-	-
5. Rental/Lease costs	56	-	56
6. TransHelp-Passenger Survey	-	-	-
7. Salary Gapping	(292)	-	(292)
8. Collective Agreement - Uniform Cost	-	-	-
<i>Subtotal</i>	33	-	33
Cost of Living Increase/Inflation - Section IV			
1. Materials Price Increase - Fuel	405	-	405
2. Materials and Supplies @ 2%	80	-	80
3. Services and Rents @ 2%	174	-	174
4. Salaries & Wages @ 5%	446	-	446
5. Internal Charges @ 2.5%	(12)	-	(12)
6. Collective Agreement increase & wing premium	140	-	140
<i>Subtotal</i>	1,233	-	1,233
Efficiencies - Section V			
1. Energy Savings	(82)	-	(82)
2. Route optimization for Winter Maintenance	(660)	-	(660)
<i>Subtotal</i>	(742)	-	(742)
2009 Base Changes	245	-	245
Growth - Section VII			
1. Increase in Taxi trips due to the continual transportation needs of people with disabilities	-	-	-
2. Expanded hours of operation	-	-	-
3. Service Enhancement - Includes AODA Legislation, expansion of same day service and expansion of weekend bus service	-	-	-
4. Cost of Maintenance for new lane km	190	-	190
<i>Subtotal</i>	190	-	190
Service Demand - Section VII			
1. Increased number of TransHelp trips including Bus and Taxi	-	-	-
2. Computer Hardware for in field work order management	-	-	-
<i>Subtotal</i>	-	-	-
Subsidy and Fee Changes - Section VII			
1. Misc. External Recoveries	-	90	(90)
2. TransHelp Fare	-	-	-
3. Provincial Subsidies	-	-	-
4. Inspection Fees	-	6	(6)
<i>Subtotal</i>	-	96	(96)
Other - Section VII - Regulatory/Council Directed			
1. Addition of third shift at Victoria Yard	413	140	273
2. Service Increase for TransHelp to seven days operation	-	-	-
<i>Subtotal</i>	413	140	273
2009 New Pressures	603	236	367
Total 2009 Pressures	848	236	612
2009 Recommended Cost of Service	43,458	3,489	39,969

**APPENDIX I
TRANSHelp
2009 CURRENT PRESSURES (\$'000)**

	TransHelp		
	Total Expenditures	Total Revenue	Net Cost
2008 Revised Cost of Service	10,979	1,962	9,017
Transfer of Services - Section IV			
Transfer of FTEs from Roads to Operations Support Services	-	-	-
Transfer of Accessible Transportation Services from TransHelp to Regional Planning	(914)	-	(914)
<i>Subtotal</i>	(914)	-	(914)
Annualizations - Section IV			
1. Dedicated Gas Tax Transfer to Caledon Community Services	33	-	33
2. Materials Price Increase - Salt	-	-	-
3. Asphalt Repairs	-	-	-
4. Normalization of calculating part-time FTEs	251	-	251
5. Maintenance costs	61	-	61
6. TransHelp-Passenger Survey	55	-	55
7. Salary Gapping	-	-	-
8. Collective Agreement - Uniform Cost	22	-	22
<i>Subtotal</i>	422	-	422
Cost of Living Increase/Inflation - Section IV			
1. Materials Price Increase - Fuel	222	-	222
2. Materials and Supplies @ 2%	12	-	12
3. Services and Rents @ 2%	75	-	75
4. Salaries & Wages @ 5%	126	-	126
5. Internal Charges @ 2.5%	21	-	21
6. Collective Agreement increase & wing premium	98	-	98
<i>Subtotal</i>	554	-	554
Efficiencies - Section V			
1. Energy Savings	(31)	-	(31)
2. Route optimization for Winter Maintenance	-	-	-
<i>Subtotal</i>	(31)	-	(31)
2009 Base Changes	31	-	31
Growth - Section VII			
1. Increase in Taxi trips due to the continual transportation needs of people with disabilities	192	-	192
2. Expanded hours of operation	30	-	30
3. Service Enhancement - Includes AODA Legislation, expansion of same day service and expansion of weekend bus service	137	-	137
4. Cost of Maintenance for new lane km	-	-	-
<i>Subtotal</i>	359	-	359
Service Demand - Section VII			
1. Increased number of TransHelp trips including Bus and Taxi	815	-	815
2. Computer Hardware for in field work order management	-	-	-
<i>Subtotal</i>	815	-	815
Subsidy and Fee Changes - Section VII			
1. Misc. External Recoveries	-	(12)	12
2. TransHelp Fare	-	40	(40)
3. Provincial Subsidies	15	30	(15)
4. Inspection Fees	-	-	-
<i>Subtotal</i>	15	58	(43)
Other - Section VII - Regulatory/Council Directed			
1. Addition of third shift at Victoria Yard	-	-	-
2. Service Increase for TransHelp to seven days operation	115	-	115
<i>Subtotal</i>	115	-	115
2009 New Pressures	1,304	58	1,246
Total 2009 Pressures	1,335	58	1,277
2009 Recommended Cost of Service	12,314	2,020	10,294

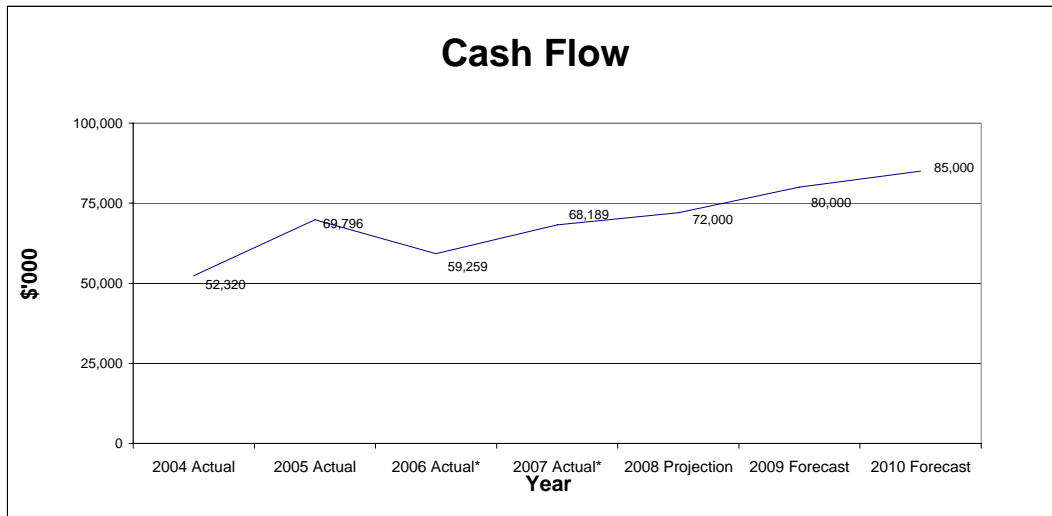
APPENDIX I
TRANSPORTATION (ROADS + TRANSHelp)
2009 CURRENT PRESSURES (\$'000)

	Transportation		
	Total Expenditures	Total Revenue	Net Cost
2008 Revised Cost of Service	53,589	5,215	48,374
Transfer of Services - Section IV			
Transfer of FTEs from Roads to Operations Support Services	(279)	-	(279)
Transfer of Accessible Transportation Services from TransHelp to Regional Planning	(914)	-	(914)
<i>Subtotal</i>	(1,193)	-	(1,193)
Annualizations - Section IV			-
1. Dedicated Gas Tax Transfer to Caledon Community Services	33	-	33
2. Materials Price Increase - Salt	179	-	179
3. Asphalt Repairs	90	-	90
4. Normalization of calculating part-time FTEs	251	-	251
5. Rental/Lease costs	117	-	117
6. TransHelp-Passenger Survey	55	-	55
7. Salary Gapping	(292)	-	(292)
8. Collective Agreement - Uniform Cost	22	-	22
<i>Subtotal</i>	455	-	455
Cost of Living Increase/Inflation - Section IV			
1. Materials Price Increase - Fuel	627	-	627
2. Materials and Supplies @ 2%	92	-	92
3. Services and Rents @ 2%	249	-	249
4. Salaries & Wages @ 5%	572	-	572
5. Internal Charges @ 2.5%	9	-	9
6. Collective Agreement increase & wing premium	238	-	238
<i>Subtotal</i>	1,787	-	1,787
Efficiencies - Section V			
1. Energy Savings	(113)	-	(113)
2. Route optimization for Winter Maintenance	(660)	-	(660)
<i>Subtotal</i>	(773)	-	(773)
2009 Base Changes	276	-	276
Growth - Section VII			
1. Increase in Taxi trips due to the continual transportation needs of people with disabilities	192	-	192
2. Expanded hours of operation	30	-	30
3. Service Enhancement - Includes AODA Legislation, expansion of same day service and expansion of weekend bus service	137	-	137
4. Cost of Maintenance for new lane km	190	-	190
<i>Subtotal</i>	549	-	549
Service Demand - Section VII			
1. Increased number of TransHelp trips including Bus and Taxi	815	-	815
2. Computer Hardware for in field work order management	-	-	-
<i>Subtotal</i>	815	-	815
Subsidy and Fee Changes - Section VII			
1. Misc. External Recoveries	-	78	(78)
2. TransHelp Fare	-	40	(40)
3. Provincial Subsidies	15	30	(15)
4. Inspection Fees	-	6	(6)
<i>Subtotal</i>	15	154	(139)
Other - Section VII - Regulatory/Council Directed			
1. Addition of third shift at Victoria Yard	413	140	273
2. Service Increase for TransHelp to seven days operation	115	-	115
<i>Subtotal</i>	528	140	388
2009 New Pressures	1,907	294	1,613
Total 2009 Pressures	2,183	294	1,889
2009 Recommended Cost of Service	55,772	5,509	50,263

2009 CAPITAL OVERVIEW

Existing Capital Transportation (\$'000)							
Year of Projects	Carry-forward from 2007	2008 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2008	2008 Projected Spending (Includes Closed Projects)	2008 Carry-forward to 2009	# of Projects Carry-forward to 2009
1996	142		142	-142			0
1998	1,065		1,065		12	1,053	3
1999	809		809	793	803	799	3
2000	6,781	1,095	7,876		1,554	6,322	6
2001	31,640	33,455	65,095	-700	13,585	50,811	12
2002	93,201	5,446	98,648	-4,272	14,530	79,846	18
2003	22,489	11,401	33,890	-1,591	5,399	26,900	12
2004	46,687	15,775	62,462	-7,237	10,370	44,855	30
2005	13,571	14,782	28,354		5,293	23,061	20
2006	31,845	6,394	38,239	6,553	2,706	42,086	32
2007	15,977	4,289	20,266	2,846	10,946	12,166	39
2008		25,039	25,039	3,613	6,803	21,849	46
Total	264,208	117,677	381,884	-137	72,000	309,747	221

2009 - 2018 Capital Plan (\$'000)					
Carryforward from 2008	2009 Budget	2009 # of Planned & New Projects	Total Capital Available	2009 Total # of Projects	2010 - 2018 Forecast
309,747	147,478	55	457,225	276	1,114,548



* - Adjusted for property acquisition accrual of \$12,941 in 2006 reversed in 2007

Commentary on Cash Flow Variance:

High level commentary on the cash flow plan.

The projected cash flow for 2009 has increased slightly over the historical spending. This is primarily due to the fact that property for several major road projects should be assembled and those projects will move into the construction phase. Some of the larger projects that are expected to be under construction in 2009 include:

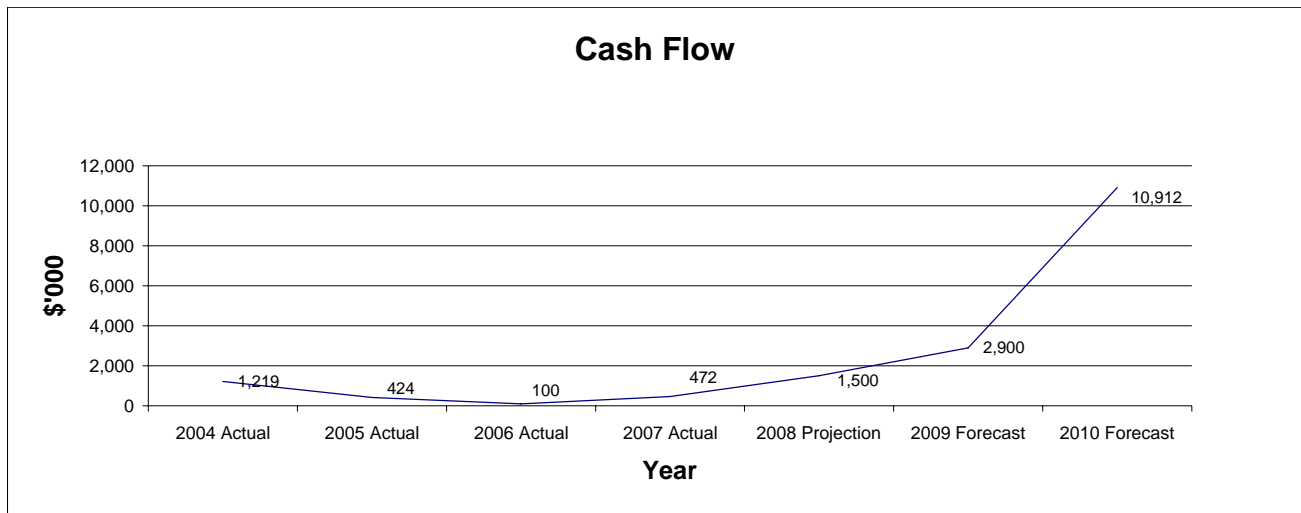
- The continuation of Phase 3 of the Highway 410 Extension
- Six major intersection projects
- 4 Structure Rehabilitation projects
- Mayfield Road widening (west of Kennedy Road to Hwy 410)
- Mayfield Road widening, Hwy 410 to east of Dixie Road
- Mississauga Road widening (HWY 407 to Steeles)
- Winston Churchill Boulevard – Steeles to Embleton
- Queen Street, Airport to Beaumaris
- Queensway Avenue from Gordon to Dixie

Also several major property acquisitions will be underway in 2009 for upcoming road projects such as Mayfield road (Dixie to Bramalea) Mississauga Road (Queen to Bovaird) and Queen Street West (Mississauga to Chinguacousy).

**APPENDIX II
TRANSHELP
2009 CAPITAL OVERVIEW**

Existing Capital TransHelp (\$'000)							
Year of Projects	Carry-forward from 2007	2008 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2008	2008 Projected Spending (Includes Closed Projects)	2008 Carry-forward to 2009	# of Projects Carry-forward to 2009
1996							0
1998							0
1999							0
2000							0
2001							0
2002							0
2003							0
2004							0
2005							0
2006	88		88		97	-9	1
2007	893		893	50	1,261	-318	3
2008		5,912	5,912	313	141	6,084	4
Total	981	5,912	6,893	363	1,500	5,756	8

2009 - 2018 Capital Plan (\$'000)					
Carryforward from 2008	2009 Budget	2009 # of Planned & New Projects	Total Capital Available	2009 Total # of Projects	2010 - 2018 Forecast
5,756	6,833	5	12,589	13	13,962



Commentary on Cash Flow Variance:

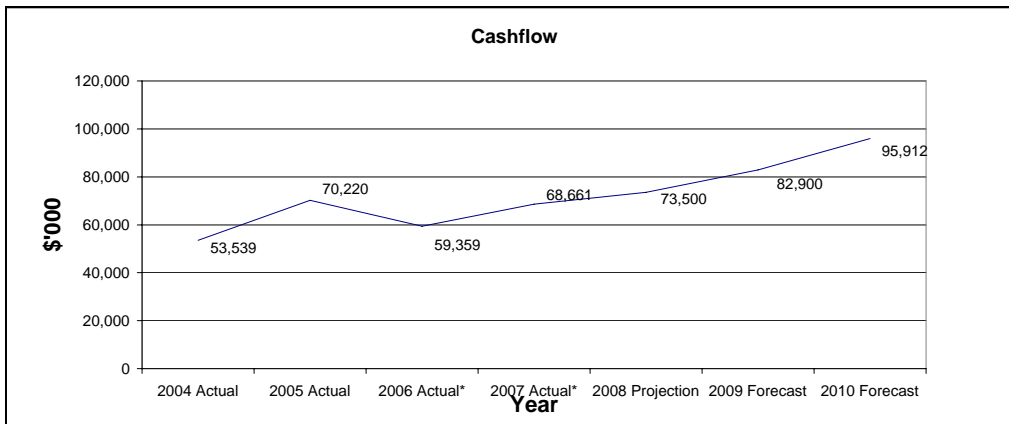
High level commentary on the cash flow plan.

The projected cash flow for 2008 has increased from previous years due to the number of new buses that were purchased. All 2007 and 2008 buses will arrive by the end of 2008. The projected cash flow for 2009 will increase due to the procurement of new buses and the implementation of the AVL technology. We are anticipating some construction cost for the new building at the end of 2009. The majority for the 2010 projected increase in cash flow is due to the construction of the new facility and procurement of buses.

**APPENDIX II
TRANSPORTATION
2009 CAPITAL OVERVIEW**

Existing Capital Transportation (\$'000)							
Year of Projects	Carry-forward from 2007	2008 Budget	Total Approved Capital	In-Year Adjustments as at July 31, 2008	2008 Projected Spending (Includes Closed Projects)	2008 Carry-forward to 2009	# of Projects Carry-forward to 2009
1996	142		142	-142			-
1998	1,065		1,065		12	1,053	3
1999	809		809	793	818	784	3
2000	6,781	1,095	7,876		1,583	6,293	6
2001	31,640	33,455	65,095	-700	13,839	50,556	12
2002	93,201	5,446	98,648	-4,272	14,802	79,574	18
2003	22,489	11,401	33,890	-1,591	5,500	26,799	12
2004	46,687	15,775	62,462	-7,237	10,564	44,661	30
2005	13,571	14,782	28,354		5,392	22,962	20
2006	31,932	6,394	38,327	6,553	2,766	42,113	33
2007	16,870	4,289	21,159	2,896	11,279	12,776	42
2008		30,951	30,951	3,926	6,945	27,932	50
Total	265,189	123,589	388,778	225	73,500	315,503	229

2009 - 2018 Capital Plan (\$'000)					
Carryforward from 2008	2009 Budget	2009 # of Planned & New Projects	Total Capital Available	2009 Total # of Projects	2010 - 2018 Forecast
315,503	154,311	60	469,814	289	1,128,510



* - Adjusted for property acquisition accrual of \$12,941 in 2006 reversed in 2007

Commentary on Cash Flow Variance:

High level commentary on the cash flow plan.

The projected cash flow for 2009 has increased slightly over the historical spending. This is primarily due to the fact that property for several major road projects should be assembled and those projects will move into the construction phase. Some of the larger projects that are expected to be under construction in 2009 include:

- The continuation of Phase 3 of the Highway 410 Extension
- Six major intersection projects
- 4 Structure Rehabilitation projects
- Mayfield Road widening (west of Kennedy Road to Hwy 410)
- Mayfield Road widening, Hwy 410 to east of Dixie Road
- Mississauga Road widening (HWY 407 to Steeles)
- Winston Churchill Boulevard – Steeles to Embleton
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Also several major property acquisitions will be underway in 2009 for upcoming road projects such as Mayfield road (Dixie to Bramalea) Mississauga Road (Queen to Bovaird) and Queen Street West (Mississauga to Chinguacousy).

The projected cash flow for 2008 has increased from previous years due to the number of new buses that were purchased. All 2007 and 2008 buses will arrive by the end of 2008. The projected cash flow for 2009 will increase due to the procurement of new buses and the implementation of the AVL technology. We are anticipating some construction cost for the new building at the end of 2009. The majority for the 2010 projected increase in cash flow is due to the construction of the new facility and procurement of buses.

**APPENDIX III
TRANSPORTATION
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2008

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	29,230,878	26,756,309	2,474,569	24,330,878	21,177,848	3,153,030	87%
004030	Mississ 401/407 Derry 2000-147	26,500,070	25,827,754	672,316	14,097,670	13,924,751	172,919	99%
004220	Dixie Rd/Courtney Pk 2000-147	3,462,940	60,308	3,402,632	2,049,940	60,308	1,989,632	3%
004225	Steeles Av/Hurontario 2000-147	12,080,934	12,004,677	76,257	5,011,934	4,746,925	265,009	95%
004230	Dixie Rd/Shawson Dr 2000-147	692,252	37,904	654,348	692,252	37,904	654,348	5%
004240	Dixie Road & Meyerside Drive	263,250	29,123	234,127	263,250	29,123	234,127	11%
014007	Transportation Init 2002-1190	4,798,643	752,262	4,046,381	4,798,643	741,762	4,056,881	15%
014030	Queen St. E/Dixie Rd 02-1190	63,811,931	30,920,101	32,891,830	56,522,639	28,923,735	27,598,904	51%
014031	Hwy 50 2002-468	5,103,000	5,101,880	1,120	5,103,000	5,101,880	1,120	100%
014035	Airport Rd. 2002-1190	12,661,639	12,893,043	(231,404)	12,261,603	11,840,829	420,774	97%
014040	Forks Credit Rd - Slope Stab	5,332,065	5,321,184	10,881	5,332,065	5,321,184	10,881	100%
014050	Winston Churchill Blvd	1,717,261	751,691	965,570	1,717,261	751,691	965,570	44%
014210	Dixie Rd/Sandalwood Pkwy	48,830	6,300	42,530	48,830	6,300	42,530	13%
014230	Mayfield/Coleraine 2002-7	1,873,454	829,578	1,043,876	1,042,454	829,578	212,876	80%
014265	Dixie Rd/Matheson Blvd 02-1190	2,071,859	1,546,842	525,017	1,571,859	1,546,842	25,017	98%
014290	Derry Rd/Kennedy Rd 2002-1190	3,047,997	582,715	2,465,282	3,047,997	226,106	2,821,891	7%
014825	Huttonville Bridge	2,930,963	2,034,754	896,209	2,930,963	1,865,986	1,064,977	64%
014830	Mayfield Road 2002-1190	35,604,755	17,031,550	18,573,205	32,098,967	16,303,642	15,795,325	51%
024020	Mississ Rd/407/Steeles 2002-7	17,016,141	1,007,439	16,008,702	16,876,141	1,007,439	15,868,702	6%
024035	Bram E Queen/Eastbrook 2002-468	7,064,824	6,013,623	1,051,201	7,064,824	6,013,623	1,051,201	85%
024050	Hwy 50/Queen/Castlemore 2000-7	31,342,013	834,154	30,507,859	14,746,013	567,152	14,178,861	4%
024070	Winston Churchill 2002-7	13,497,956	1,249,051	12,248,905	5,600,519	1,249,051	4,351,468	22%
024080	Steeles Ave W 2002-1190	12,366,027	11,816,296	549,731	10,185,204	9,911,733	273,471	97%
024090	Highway 7 2002-7	57,500,000	46,779,821	10,720,179	57,500,000	42,023,501	15,476,499	73%
024120	Mississ Rd/Steeles/Qun 2002-7	12,465,774	1,882,192	10,583,582	11,602,574	1,882,192	9,720,382	16%
024210	Derry/Tomken Rd 2002-7	446,297	381,077	65,220	176,297	183,357	(7,060)	104%
024248	State Farm Intersect Sty2002-7	97,070	49,059	48,011	97,070	(14,937)	112,007	-15%
024255	Steeles/Tomken CLOSEOUT	1,416,031	1,229,938	186,093	1,391,031	930,343	460,688	67%
024270	Highway 7/Chinguacousy 2002-7	488,286	117,286	371,000	488,286	117,286	371,000	24%
024285	Derry/Hurontario CLOSEOUT	6,817,492	150,365	6,667,127	6,727,492	150,365	6,577,127	2%
024290	WCB-MeadP-Email-TVall-Miss-Arg	3,242,068	1,694,942	1,547,126	2,684,568	1,694,942	989,626	63%
024370	Winston Church E.S.R. 2002-7	347,548	151,467	196,081	172,548	151,467	21,081	88%
024395	Contamtd Lands Practice 2002-7	25,000	7,912	17,088	25,000	7,912	17,088	32%
024445	Malton4Cm Retain Wall 02-1190	2,581,585	2,485,112	96,473	2,581,585	2,485,112	96,473	96%
024830	Shaw's Bridge 2002-7	603,694	560,751	42,943	603,694	553,909	49,785	92%
024860	Cooksville Ck Bridge 2002-7	859,469	776,268	83,201	859,469	776,268	83,201	90%
034010	Dixie Road 2002-1190	4,616,055	472,684	4,143,371	4,616,055	472,684	4,143,371	10%
034020	Gore Road 2002-1190	12,787,551	905,351	11,882,200	11,894,107	905,351	10,988,756	8%
034030	Reimbure Peel Dist.PSB2003-862	114,076	112,254	1,822	114,076	112,254	1,822	98%
034040	Airport Roads 2002-1190	15,349,172	13,210,423	2,138,749	15,156,602	13,205,292	1,951,310	87%
034080	Britannia Road 2002-1190	3,328,211	557,358	2,770,853	3,328,211	396,965	2,931,246	12%
034232	Dixie & Derry Rd 2002-1190	9,818,232	2,233,807	7,584,425	8,318,232	2,233,807	6,084,425	27%
034254	Intersection Plan Upgd 02-1190	542,985	342,353	200,632	542,985	342,353	200,632	63%
034270	Queen/Goreway Humber 02-1190	585,000	420,018	164,982	585,000	420,018	164,982	72%
034330	Reg Road Ldscape Std 02-1190	304,812	253,433	51,379	304,812	253,433	51,379	83%
034410	Central Traf Sys Upg CLOSEOUT	1,076,875	247,195	829,680	1,076,875	247,195	829,680	23%
034430	Gore Road Slope Stab 02-1190	487,518	30,470	457,048	487,518	30,470	457,048	6%
034640	Mississauga Rd 2002-1190	1,586,097	769,744	816,353	1,586,097	769,744	816,353	49%
044015	Road Inventory Update 04-68	195,000	105,334	89,666	195,000	105,334	89,666	54%
044020	Winston Churchill CLOSEOUT	47,784	47,784	-	47,784	47,784	-	100%
044025	Winston Churchill Blvd. 04-68	203,321	2,679	200,642	101,036	2,679	98,357	3%
044030	Queen Street West 04-68	7,021,275	6,154,803	866,472	6,643,275	6,125,903	517,372	92%
044035	The Gore Road 04-68	7,960,237	580,644	7,379,593	7,960,237	580,644	7,379,593	7%
044040	The Queensway/Dixie Rd. 04-68	4,300,346	352,193	3,948,153	4,300,346	352,193	3,948,153	8%
044045	Winston Churchill Blvd. 04-68	1,048,750	375,510	673,240	1,048,750	375,510	673,240	36%
044060	Mayfield Road 04-68	16,703,746	2,152,048	14,551,698	15,603,714	2,152,048	13,451,666	14%
044075	Steeles Avenue West 04-68	12,036,390	676,130	11,360,260	11,715,390	676,130	11,039,260	6%
044120	Salt Management Plan 04-68	713,250	412,911	300,339	713,250	412,911	300,339	58%
044220	Mayfield Road/Future St.04-68	438,750	3,679	435,071	438,750	3,679	435,071	1%
044225	Highway 50/Mayfield Rd.04-68	7,249,747	377,415	6,872,332	3,622,999	377,415	3,245,584	10%
044230	Steeles Ave./Goreway Dr.04-68	638,000	127,718	510,282	518,000	127,718	390,282	25%
044232	The Gore Rd/Future St.04-68	146,250	1,231	145,019	146,250	1,231	145,019	1%

**APPENDIX III
TRANSPORTATION
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2008

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	29,230,878	26,756,309	2,474,569	24,330,878	21,177,848	3,153,030	87%
044237	Steeles Ave/Heritage Rd 04-68	292,500	14,412	278,088	292,500	14,412	278,088	5%
044243	Airp. Rd/Patter. Side R 04-68	146,250	127,786	18,464	146,250	127,786	18,464	87%
044254	Erin Mills Pkwy. Creek 04-68	458,500	19,898	438,602	458,500	19,898	438,602	4%
044265	Airport Rd/Future St. 04-68	438,750	1,599	437,151	438,750	1,599	437,151	0%
044270	Mayfield Rd/Future St. 04-68	467,270	739	466,531	467,270	739	466,531	0%
044280	DIXIE Rd/BRITANNIA Rd 04-68	940,000	43,541	896,459	940,000	28,510	911,490	3%
044285	Steeles Ave./Bramalea Rd 04-68	320,000	84,003	235,997	156,400	84,003	72,397	54%
044298	The Gore Roadcastle. Rd.04-6	390,000	18,384	371,616	390,000	18,384	371,616	5%
044330	Miss. Road-Class E. A. 04-68	342,500	297,342	45,158	342,500	297,342	45,158	87%
044340	Reg. Guidelines / Noise 04-68	146,250	31,959	114,291	146,250	31,959	114,291	22%
044380	Hwy 427-F. Rd/Zenway B.04-807	250,000	241,973	8,027	250,000	241,973	8,027	97%
044423	Signal Component Repl.04-68	90,000	81,490	8,510	90,000	81,490	8,510	91%
044480	Communication Upgrade 04-68	80,000	61,615	18,385	80,000	61,615	18,385	77%
044481	Traf Signal Gore/Don Min/Tyler	85,000	73,727	11,273	-	(11,273)	11,273	
044820	Erin Mills Pkwy/CPR GR.S 04-68	2,293,500	477,148	1,816,352	2,293,500	477,148	1,816,352	21%
044840	Belfountain Arch Bridge 04-68	416,000	43,644	372,356	416,000	43,644	372,356	10%
054025	Driveway at 18419 The Gore Rd	25,000	14,821	10,179	25,000	14,821	10,179	59%
054030	King Street Expansion 04-1280	5,500,000	53,036	5,446,964	5,500,000	53,036	5,446,964	1%
054045	Queen Street West 04-1280	8,050,050	991,095	7,058,955	8,050,050	991,095	7,058,955	12%
054055	Boundary Area Trsp Imp 04-1280	1,500,000	335,400	1,164,600	1,500,000	335,400	1,164,600	22%
054225	Steeles Ave/Torbram 04-1280	317,000	94,480	222,520	209,000	94,480	114,520	45%
054245	Dixie Rd/Bovaird Dr 04-1280	2,902,024	125,158	2,776,866	2,902,024	125,158	2,776,866	4%
054248	King St/Miss./Hwy 50/McEwan	1,406,864	1,096,907	309,957	1,319,126	1,096,907	222,219	83%
054250	Bovaird Dr/Torbram04-1280	3,693,381	158,378	3,535,003	3,543,431	158,378	3,385,053	4%
054255	Bovaird Dr/Bramalea 04-1280	3,330,880	1,996,831	1,334,049	3,180,880	1,985,876	1,195,004	62%
054260	Dixie Rd/Advance Blvd 04-1280	843,200	47,898	795,302	768,200	47,898	720,302	6%
054265	Derry Rd E/Rexwood 04-1280	650,000	630,070	19,930	292,500	267,656	24,844	92%
054270	Bovaird Dr/Mackay-Fern 04-1280	723,000	332,024	390,976	613,000	332,024	280,976	54%
054340	Roundabout Feasibility Studies	100,000	45,172	54,828	100,000	45,172	54,828	45%
054415	Red Light Camera 04-1280	2,762,000	808,624	1,953,376	2,762,000	808,624	1,953,376	29%
054420	Traffic&Pedest Device 04-1280	200,000	96,770	103,230	200,000	96,770	103,230	48%
054425	Signal Comp Repl/Uppg 04-1280	100,000	15,107	84,893	100,000	15,107	84,893	15%
054480	Signals McEwan Dr. 205-56	120,000	96,644	23,356	-	(23,356)	23,356	
054720	Roadway Sign Invent 04-1280	150,000	47,047	102,953	150,000	47,047	102,953	31%
054820	Steeles Struct Rehab 04-1280	1,496,000	126,365	1,369,635	1,496,000	126,365	1,369,635	8%
054840	Minor Struct Impv 04-1280	420,900	57,819	363,081	420,900	57,819	363,081	14%
064001	Olde Baseline Rd.	75,000	32,557	42,443	75,000	32,557	42,443	43%
064015	Wins Church/Hal Rd 05-1496	7,567,716	51,645	7,516,070	3,291,716	51,645	3,240,070	2%
064020	Dixie Rd/Steeles 05-1496	17,537,370	2,745,975	14,791,395	17,537,370	2,745,975	14,791,395	16%
064025	Miss Rd/Queen W 05-1496	8,467,806	1,405,939	7,061,867	8,067,806	1,405,939	6,661,867	17%
064035	Storm Sewer Wks 05-1496	75,000	28,687	46,313	75,000	28,687	46,313	38%
064037	Right Trun on Miss Rd at Ost.D	115,000	110,549	4,451	115,000	110,549	4,451	96%
064040	Mayfld/Bram-Airport 05-1496	3,609,560	27,692	3,581,868	3,609,560	27,692	3,581,868	1%
064055	Hwy 50 Bolton Humber River Bri	125,000	87,130	37,870	125,000	87,130	37,870	70%
064225	Kennedy/Queen E 05-1496	162,000	5,331	156,669	162,000	5,331	156,669	3%
064226	Brit Rd/Joymar 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%
064235	Airpt/Bresler-Jetiner 05-1496	663,000	62,739	600,261	663,000	62,739	600,261	9%
064240	Erin Mills/Eglinton 05-1496	1,531,240	652,080	879,160	883,240	649,268	233,972	74%
064245	Dixie/Aerowood 05-1496	486,000	30,908	455,092	486,000	30,908	455,092	6%
064255	Airprt/Orlando-Silver 05-1496	170,000	88,723	81,277	170,000	88,723	81,277	52%
064265	Gore/Fogal Rd 05-1496	540,000	1,992	538,008	540,000	1,992	538,008	0%
064273	Queen/Future St 05-1496	324,000	1,658	322,342	324,000	1,658	322,342	1%
064275	Dixie/Drew Rd 05-1496	2,419,280	78,657	2,340,623	2,392,616	78,657	2,313,959	3%
064280	King/Coleraine Dr 05-1496	2,310,400	43,795	2,266,605	2,310,400	43,795	2,266,605	2%
064330	Derry-Class E.A 05-1496	500,000	177,000	323,000	500,000	177,000	323,000	35%
064340	Devlp Charges CLOSEOUT	289,430	232,270	57,160	289,430	232,270	57,160	80%
064350	Off Ramp N/S Class 05-1496	100,000	1,485	98,515	100,000	1,485	98,515	1%
064360	E-W Art Rd Feasi Study 05-1496	300,000	1,323	298,677	75,000	1,323	73,677	2%
064450	Kennedy Dean, Tullumore Pole	25,000	10,032	14,968	25,000	10,032	14,968	40%
064452	Mavis & Clementine CLOSEOUT	90,000	74,977	15,023	90,000	74,977	15,023	83%

**APPENDIX III
TRANSPORTATION
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2008

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	29,230,878	26,756,309	2,474,569	24,330,878	21,177,848	3,153,030	87%
064453	Gore Road & Country Side Traf.	125,000	75,022	49,978	125,000	75,022	49,978	60%
064454	King and Olde King signals	100,000	5,455	94,545	100,000	5,455	94,545	5%
064620	Mayfld/Colerain-Airprt OVERBUD	2,976,884	2,974,154	2,730	2,976,884	2,974,154	2,730	100%
064640	Airpt/From Charleston 05-1496	1,995,880	1,984,388	11,492	1,995,880	1,984,388	11,492	99%
064650	Erin MI/Turner Valley 05-1496	1,854,800	107,467	1,747,333	1,854,800	107,467	1,747,333	6%
064690	Winston Church/Bush CLOSEOUT	199,980	162,937	37,043	99,990	86,345	13,645	86%
064800	Culverts 05-1496	100,000	89,318	10,682	100,000	89,318	10,682	89%
074005	Restoration works	50,000	22,500	27,500	50,000	22,500	27,500	45%
074007	Work at Belfountain	2,100,000	1,666,578	433,423	2,100,000	1,666,578	433,423	79%
074030	The Gore Road Castelmores to Ma	3,101,830	31,817	3,070,013	3,101,830	31,817	3,070,013	1%
074200	Pre-Engineering and Design	115,000	27,283	87,717	115,000	27,283	87,717	24%
074225	DERRY ROAD/TORBRAM ROAD	505,000	87,013	417,987	505,000	87,013	417,987	17%
074230	Britannia Road/Future Street	350,000	530	349,470	350,000	530	349,470	0%
074250	Airport Road/Steeles Avenue	441,250	87,916	353,334	441,250	87,916	353,334	20%
074255	Steeles Avenue/Advance Bouleva	300,000	61,618	238,382	300,000	61,618	238,382	21%
074260	Derry Road/Goreway Drive	741,000	73,340	667,660	741,000	73,340	667,660	10%
074270	Charleston Side Road/Hurontari	1,000,000	5,484	994,516	210,000	5,484	204,516	3%
074280	Kennedy at Stafford Design	600,000	15,468	584,532	600,000	15,468	584,532	3%
074290	Derry Rd & Bram. Int. 07-1365	150,000	-	150,000	150,000	(10,634)	160,634	-7%
074300	Traffic Engineering Studies	1,380,000	1,318,405	61,595	1,380,000	1,318,405	61,595	96%
074320	EA Study & Peel Des Mavis Rd	725,000	72,207	652,793	725,000	72,207	652,793	10%
074330	THE GORE ROAD - Class E.A.	530,000	131,870	398,130	530,000	131,870	398,130	25%
074350	Mayfield Road - Class E.A. Air	645,000	272,468	372,532	645,000	272,468	372,532	42%
074390	Traffic Impact study	100,000	52,348	47,652	100,000	52,348	47,652	52%
074405	Various Signal Phasing Updates	300,000	300,457	(457)	300,000	300,457	(457)	100%
074435	Traffic Data Collection and An	200,000	22,356	177,644	200,000	22,356	177,644	11%
074450	Steels/Finacial-Traffic Signal	130,000	121,690	8,310	130,000	121,690	8,310	94%
074451	Gore & Cotrelle-Temp Signal	120,000	61,754	58,246	120,000	61,754	58,246	51%
074452	Heartlake & Charleston-Traffic	130,000	65,767	64,233	130,000	65,767	64,233	51%
074453	New Temp Traffic Signal	100,000	4,953	95,047	100,000	4,953	95,047	5%
074510	Noise Attenuation Walls	385,200	2,347	382,853	385,200	2,347	382,853	1%
074515	Noise attenuation wall inspect	100,000	2,969	97,031	100,000	2,969	97,031	3%
074600	Pavement Maintenance	500,000	245,544	254,456	500,000	245,544	254,456	49%
074615	Pavement Management System	250,000	228,070	21,930	250,000	228,070	21,930	91%
074620	The Queensway	1,204,934	790,505	414,429	1,204,934	790,505	414,429	66%
074630	Dixie Road - Eglinton to Hwy 4	2,798,202	53,893	2,744,309	2,798,202	53,893	2,744,309	2%
074635	Highway 50 George Bolton Pkwy	4,361,320	68,174	4,293,146	3,253,320	68,174	3,185,146	2%
074640	King Street Humber Lee Road, H	1,924,560	374,789	1,549,771	1,924,560	374,789	1,549,771	19%
074800	Culverts	50,000	798	49,203	50,000	798	49,203	2%
074810	Detailed Bridge Condition Surv	100,000	16,133	83,867	100,000	16,133	83,867	16%
074815	Bridge and Culvert Management	75,000	37,553	37,447	75,000	37,553	37,447	50%
074835	Steeles Avenue Structure Rehab	635,244	50	635,194	635,244	50	635,194	0%
074840	Scarletts Bridge	447,426	279	447,148	447,426	279	447,148	0%
074850	Olde Base Line Culvert reconst	200,000	190,488	9,512	200,000	190,488	9,512	95%
074875	Regional Rd 50 Village of Paig	75,000	4,327	70,673	75,000	4,327	70,673	6%
074900	Landscaping	200,000	10,169	189,831	200,000	10,169	189,831	5%
084000	Unallocated Funding	1,300,000	-	1,300,000	1,300,000	-	1,300,000	
084004	Roads Charges	50,000	30,117	19,883	50,000	11,218	38,782	22%
084005	Restoration works	50,000	10,417	39,583	50,000	10,417	39,583	21%
084006	Tech and Legal Assit Derry/Tor	100,000	42,762	57,238	100,000	22,762	77,238	23%
084040	Derry Road - Argentia Road to	1,508,700	-	1,508,700	1,508,700	-	1,508,700	
084200	Pre-Engineering and Design	115,000	28,399	86,602	115,000	28,399	86,602	25%
084230	Erin Mills Parkway/Credit Vall	32,100	-	32,100	32,100	-	32,100	
084235	KENNEDY ROAD/QUEEN STREET	302,100	-	302,100	302,100	-	302,100	
084240	Dixie Road/Old School Road	390,410	5,699	384,711	390,410	5,699	384,711	1%
084255	QUEEN STREET/AIRPORT ROAD	1,896,758	-	1,896,758	1,896,758	-	1,896,758	
084275	BOVAIRD DRIVE/JAMES POTTER I	642,000	-	642,000	642,000	-	642,000	
084285	Airport-Orlando & Silver Dart	471,273	-	471,273	471,273	-	471,273	
084300	Traffic Engineering Studies	1,380,000	738,577	641,423	1,380,000	738,577	641,423	54%
084310	Road Program Planning and Stud	200,000	135,743	64,257	200,000	135,743	64,257	68%
084320	Dixie Rd - Class E.A. Queen St	570,000	29,203	540,797	570,000	29,203	540,797	5%

**APPENDIX III
TRANSPORTATION
EXISTING CAPITAL PROJECT LIST**

As of July 31, 2008

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	29,230,878	26,756,309	2,474,569	24,330,878	21,177,848	3,153,030	87%
084325	Arterial Rd Review Steering Co	200,000	-	200,000	200,000	-	200,000	
084330	Mississauga Rd - Class E.A. Bo	600,000	25,283	574,717	600,000	25,283	574,717	4%
084340	Cawthra Rd - Class E.A. Burnha	400,000	10,913	389,087	400,000	10,913	389,087	3%
084350	Steeles Ave - Class E.A. Finch	500,000	27,498	472,502	500,000	27,498	472,502	5%
084360	Winston Churchill Blvd - E.A.	250,000	9,762	240,238	125,000	9,762	115,238	8%
084370	Regional Road Drainage Improve	300,000	9,908	290,092	300,000	9,908	290,092	3%
084380	King Street East Reconstructio	375,000	16,516	358,484	375,000	16,516	358,484	4%
084385	Parking Lot Feasibility	50,000	-	50,000	50,000	-	50,000	
084390	Highway 50 - Class E.A. Castle	400,000	12,550	387,450	200,000	12,550	187,450	6%
084400	Traffic Signals and Street Lig	250,000	3,050	246,950	250,000	3,050	246,950	1%
084405	Various Signal Phasing Updates	300,000	44,167	255,833	300,000	44,167	255,833	15%
084410	Central Traffic Control System	965,000	99,495	865,505	965,000	99,495	865,505	10%
084435	Traffic Data Collection and An	200,000	1,162	198,838	200,000	1,162	198,838	1%
084450	Traffic Signals Dixie / Wisla	145,000	5,590	139,410	145,000	5,590	139,410	4%
084451	Highway 50 Traffic Light	105,000	-	105,000	105,000	-	105,000	
084510	Noise Attenuation Walls	500,000	35,827	464,173	500,000	35,827	464,173	7%
084540	Attenuation wall Reg road 1 LI	229,600	2,250	227,350	114,800	-	114,800	
084600	Pavement Maintenance	500,000	9,594	490,406	500,000	9,594	490,406	2%
084610	Pavement Pre-Engineering	50,000	104,552	(54,552)	50,000	104,552	(54,552)	209%
084615	Pavement Management System	80,000	3,886	76,114	80,000	3,886	76,114	5%
084635	Steeles Avenue - Tomken Road	4,958,916	24,735	4,934,181	4,958,916	24,735	4,934,181	0%
084650	Derry Road from Tomken Road to	4,087,976	33,397	4,054,579	4,087,976	33,397	4,054,579	1%
084660	Resurfacing Unallocated	2,487,462	-	2,487,462	-	(2,487,462)	2,487,462	
084700	Roadside Safety Devices	350,000	-	350,000	350,000	-	350,000	
084800	Culverts	175,000	49,468	125,532	175,000	49,468	125,532	28%
084810	Detailed Bridge Condition Surv	100,000	11,201	88,799	100,000	11,201	88,799	11%
084815	Bridge and Culvert Management	75,000	8,969	66,031	75,000	8,969	66,031	12%
084840	Forks of the Credit Bridges	126,795	-	126,795	126,795	-	126,795	
084850	OBrian Bridge	144,000	-	144,000	144,000	-	144,000	
084860	Derry Road West Bridge	58,850	-	58,850	58,850	-	58,850	
084900	Landscaping	200,000	10,986	189,014	200,000	10,986	189,014	5%
984110	Airport/Ripon/Mrngstar:98,322	8,121,790	8,022,514	99,276	8,121,790	7,884,140	237,650	97%
984170	Airprt/Mrngstar/SteeleCLOSEOUT	5,048,330	4,269,856	778,474	5,048,330	4,259,996	788,334	84%
984220	Derry Rd/Tomken Rd:CLOSEOUT	195,213	10,801	184,412	195,213	10,801	184,412	6%
994040	Cawthra Road Improv "MNT"	7,968,357	7,964,390	3,967	7,968,357	7,911,815	56,542	99%
994215	Derry Rd/Future Stree:1999,384	848,675	293,099	555,576	848,675	293,099	555,576	35%
994250	Derry Road/Vicar Gate I:98,322	988,994	133,783	855,211	988,994	133,783	855,211	14%
Roads Total		664,136,256	299,547,040	364,589,216	576,888,997	259,392,136	317,496,861	45%
060246	TH-Mavis Bldg Mntce 05-1496	87,850	2,400	85,450	87,850	2,400	85,450	3%
070245	TH-nshelp Vehicle Replacement	345,000	2,990	342,010	225,000	2,990	222,010	1%
070248	TransHelp Vehicle Purchase	185,000	16,504	168,496	185,000	16,504	168,496	9%
070250	TH-Assessibility Information T	450,000	46,509	403,491	450,000	46,509	403,491	10%
080245	TH-Transhelp Vehicle Replacem.	499,000	2,446	496,554	314,000	(82,554)	396,554	-26%
080248	TH-Transhelp Vehicle Purchase	248,400	-	248,400	248,400	-	248,400	
080249	TH-Transhelp New Facility Acc	5,027,524	-	5,027,524	4,800,000	(227,524)	5,027,524	-5%
080250	TH-Information Technology - A.	450,000	847	449,154	450,000	847	449,154	0%
Transhelp Total		7,292,774	71,695	7,221,079	6,760,250	(240,829)	7,001,079	-4%
Transportation Total		671,429,030	299,618,735	371,810,296	583,649,247	259,151,307	324,497,940	44%

APPENDIX IV
TRANSPORTATION
2009 NEW CAPITAL DETAIL

2009 Financing Sources and Funding Status (\$'000)

2009 Funding Status:
Approved or Pending
(A/P)

↓ <u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	2009			
			<u>Total Expense</u>	<u>External Funding</u>	<u>Internal Funding</u>	<u>DCA</u>
General						
A 09-4000	UNALLOCATED FUNDING	PEEL	1,500	0	1,500	0
A 09-4002	REGIONAL ROAD STORM SEWER DATA BASE AND MAPPING	Peel	150	0	150	0
A 09-4005	RESTORATION WORKS	PEEL	100	0	100	0
A 09-4120	SALT MANAGEMENT PROGRAM	Peel	160	0	160	0
Road Construction						
A 00-4020	HIGHWAY 410 EXTENSION - BOVAIRD DRIVE TO HURONTARIO STREET	B9	8,496	0	0	8,496
A 01-4030	QUEEN STREET EAST - AIRPORT ROAD TO BEAUMARIS DRIVE	B10	583	0	0	583
A 01-4830	MAYFIELD ROAD - HURONTARIO STREET TO HEART LAKE ROAD	B2	8,000	0	0	8,000
A 02-4020	MISSISSAUGA ROAD - HIGHWAY 407 TO STEELES AVENUE	B6	2,000	0	300	1,700
A 02-4120	MISSISSAUGA ROAD - STEELES AVENUE TO QUEEN STREET	B6	3,000	0	300	2,700
A 03-4010	DIXIE ROAD - KING ST TO OLDE BASE LINE	C2	2,300	0	2,300	0

APPENDIX IV
TRANSPORTATION
2009 NEW CAPITAL DETAIL

2009 Financing Sources and Funding Status (\$'000)

2009 Funding Status:

Approved or Pending

(A/P)

↓ <u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	2009			
			<u>Total Expense</u>	<u>Funding</u>		<u>DCA</u>
			<u>External</u>	<u>Internal</u>		
A 03-4040	AIRPORT ROAD - MAYFIELD TO 1.3 KMS NORTHERLY	C2	2,800	0	280	2,520
A 03-4080	BRITANNIA ROAD - QUEEN STREET TO HURONTARIO ROAD	M06,M5,M6	11,044	0	812	10,232
A 04-4035	THE GORE ROAD - KING STREET TO PATTERSON SIDEROAD.	C4	500	0	500	0
A 04-4040	DIXIE ROAD - KENDALL ROAD TO BLUNDELL ROAD AND THE QUEENSWAY - ETOBICOKE BOUNDARY TO GORDON DRIVE	m1	15,751	625	2,269	12,857
A 04-4075	STEELES AVENUE WEST - WINSTON CHURCHILL BOULEVARD TO MISSISSAUGA ROAD AND WCB - HWY 407 TO STEELES	B6	350	0	35	315
A 05-4055	BOUNDARY AREA TRANSPORTATION IMPROVEMENTS	Peel	600	0	0	600
A 06-4015	WINSTON CHURCHILL BOULEVARD - EMBLETON ROAD TO MAYFIELD ROAD	B6,B6	3,597	1,799	1,798	0
A 06-4020	DIXIE ROAD - STEELES AVENUE TO CLARK BOULEVARD	B3,B8	17,498	292	3,370	13,836
A 08-4040	DERRY ROAD - ARGENTIA ROAD TO COPENHAGEN ROAD	M9	0	0	0	0
A 09-4050	WINSTON CHURCHILL BOULEVARD - 560M NORTH OF TERRA COTTA CONSERVATION ENTRANCE TO OLDE BASE LINE RD	C2	546	273	273	0
A 09-4060	MAVIS ROAD - STEELES AVENUE TO HIGHWAY 407	B6	1,021	0	0	1,021

APPENDIX IV
TRANSPORTATION
2009 NEW CAPITAL DETAIL

2009 Financing Sources and Funding Status (\$'000)

2009 Funding Status:

Approved or Pending

(A/P)

↓ <i>Project #</i>	<i>Project Name</i>	<i>Ward</i>	2009			
			<i>Total Expense</i>	<i>Funding</i>		<i>DCA</i>
				<i>External</i>	<i>Internal</i>	
A 09-4080	DIXIE ROAD - MATHESON BOULEVARD TO HIGHWAY 401	M5	5,500	0	5,500	0
A 09-4090	KING STREET EAST - PEEL/YORK BOUNDARY TO HUMBERLEA ROAD	C5	1,001	0	1,001	0
Intersections						
A 01-4230	MAYFIELD ROAD/COLERAINE DRIVE	C4,5/B10,C4,5/B 10	950	0	0	950
A 04-4225	HIGHWAY 50/MAYFIELD ROAD	C5/B10	270	0	180	90
A 04-4230	STEELES AVENUE/GOREWAY DRIVE	B10	1,350	0	0	1,350
A 04-4285	STEELES AVENUE/BRAMALEA ROAD	B8	1,090	0	0	1,090
A 05-4225	STEELES AVENUE/TORBRAM ROAD	B8	1,055	0	0	1,055
A 05-4245	DIXIE ROAD/BOVAIRD DRIVE	B9/C2	123	0	0	123
A 05-4250	BOVAIRD DRIVE/TORBRAM ROAD	C7,9,10	1,115	0	0	1,115
A 06-4280	KING STREET/COLERAINE DRIVE	C4,5	3,000	0	0	3,000
A 07-4225	DERRY ROAD/TORBRAM ROAD	M5	1,860	0	93	1,767

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			<u>Total Expense</u>	<u>External Funding</u>	<u>Internal Funding</u>	<u>DCA</u>
A 07-4250	AIRPORT ROAD/STEELES AVENUE	B8,10	1,250	0	0	1,250
A 07-4255	STEELES AVENUE/ADVANCE BOULEVARD	B8	2,198	0	110	2,088
A 08-4230	ERIN MILLS PARKWAY/CREDIT VALLEY ROAD	M8	223	0	0	223
A 08-4235	KENNEDY ROAD/QUEEN STREET EAST	B1,3	3,780	0	74	3,706
A 09-4200	PRE-ENGINEERING AND DESIGN	PEEL	115	0	115	0
A 09-4215	STEELES AVENUE/HIGHWAY 50	B10	250	0	0	250
A 09-4220	ERIN MILLS PARKWAY/THE COLLEGEWAY	M8	581	0	0	581
A 09-4230	THE GORE ROAD/QUEEN STREET	B10	2,259	0	0	2,259
A 09-4235	DERRY ROAD/HURONTARIO STREET	M5	107	0	0	107
A 09-4240	BRITANNIA ROAD/NINTH LINE	m9	522	261	0	261
A 09-4245	AIRPORT ROAD/WILLIAMS PARKWAY	b7,10	652	0	0	652

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			<i>Total Expense</i>	<i>Funding</i>		<i>DCA</i>
			<i>External</i>	<i>Internal</i>		
A 09-4250	STEELES AVENUE/ORCHARD DRIVE-HARTFORD TRAIL		222	0	0	222
A 09-4255	STEELES AVENUE/FINCH AVENUE	B10	386	0	0	386
A 09-4260	KENNEDY ROAD/CLARENCE STREET	b3	260	0	0	260
A 09-4265	KENNEDY ROAD/WILLIAMS PARKWAY	b1	500	0	0	500
A 09-4275	DERRY ROAD/MAVIS ROAD	M5,6	385	0	0	385
A 09-4290	STEELES AVENUE/KENNEDY ROAD	B3	1,162	0	0	1,162
A 09-4295	DIXIE ROAD/MIDWAY BOULEVARD	M5	576	0	0	576
Structures						
A 04-4840	BELFOUNTAIN ARCH BRIDGE	C1	520	0	520	0
A 05-4820	CNR OVERPASS	B8	2,050	0	2,050	0
A 05-4840	DERRY ROAD BRIDGE AND CAWTHRA CPR BRIDGE	M10/M7	3,151	0	3,151	0
A 07-4835	STEELES AVENUE STRUCTURE REHABILITATIONS	BB,B8	1,276	0	1,276	0

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2009 Financing Sources and Funding Status (\$'000)

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			<u>Total Expense</u>	<u>External Funding</u>	<u>Internal Funding</u>	<u>DCA</u>
A 08-4840	FORKS OF THE CREDIT BRIDGES	C1	562	0	562	0
A 08-4850	OBRIAN BRIDGE	M3	638	0	638	0
A 08-4860	DERRY ROAD WEST BRIDGE	M9	266	0	266	0
A 09-4800	CULVERTS	PEEL	175	0	175	0
A 09-4810	DETAILED BRIDGE CONDITIONS SURVEYS	PEEL	100	0	100	0
A 09-4815	BRIDGE AND CULVERT MANAGEMENT SYSTEM	PEEL	150	0	150	0
A 09-4820	HIGHWAY 50 OVER CPR. - BOLTON	C5	73	0	73	0
A 09-4830	QUEEN STREET OVER HUMBER RIVER - BOLTON	C5	147	0	147	0
A 09-4840	MINOR STRUCTURAL IMPROVEMENTS	M11,B6,C2	101	25	76	0
A 09-4850	SALT CREEK TRIBUTARY CULVERT ON KING STREET	C4	959	0	959	0
Pavement Management						
A 06-4650	ERIN MILLS PARKWAY -TURNER VALLEY TO BATTLEFORD ROAD.	M11	105	0	105	0

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2009 Financing Sources and Funding Status (\$'000)

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<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	2009			
			<u>Total Expense</u>	<u>External Funding</u>	<u>Internal Funding</u>	<u>DCA</u>
A 09-4600	PAVEMENT MAINTENANCE	Peel	500	0	500	0
A 09-4610	PAVEMENT PRE-ENGINEERING	Peel	100	0	100	0
A 09-4615	PAVEMENT MANAGEMENT AND RESEARCH	PEEL	120	0	120	0
A 09-4650	APPLICATION OF SURFACE TREATMENT - 2009	C 1,2,C2	927	0	927	0
A 09-4660	ERIN MILLS PARKWAY - BRITANNIA ROAD TO BATTLEFORD ROAD	M9,11	1,723	0	1,723	0
A 09-4670	OLDE BASE LINE - AIRPORT ROAD TO MCLAUGHLIN ROAD	C1,2,3	4,482	0	4,482	0
A 09-4690	BOVAIRD DRIVE - AIRPORT ROAD TO TORBRAM ROAD AND FROM BRAMALEA ROAD TO DIXIE ROAD	B7,10	5,699	0	5,699	0
Roadway Safety and Mitigation						
A 05-4415	RED LIGHT CAMERA	Peel	1,200	0	1,200	0
A 08-4410	CENTRAL TRAFFIC CONTROL SYSTEM UPGRADES	Peel	960	0	960	0
A 09-4400	TRAFFIC SIGNALS AND STREET LIGHTING	Peel	650	0	650	0
A 09-4405	VARIOUS SIGNAL PHASING UPDATES	PEEL	350	0	175	175

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			<u>Total Expense</u>	<u>Funding External</u>	<u>Funding Internal</u>	<u>DCA</u>
A 09-4410	TRANSIT SUPPORTIVE INITIATIVES - QUEEN STREET	Peel	990	0	0	990
A 09-4412	TRAFFIC SIGNAL COMPONENT REPLACEMENT	Peel	100	0	100	0
A 09-4420	GROWTH RELATED TRAFFIC SIGNAL INSTALLATIONS	m6,B6,C2,B10,C4	631	0	0	631
A 09-4435	TRAFFIC DATA COLLECTION AND ANALYSIS	PEEL	200	0	10	190
A 09-4510	NOISE ATTENUATION WALLS	Peel	500	0	500	0
A 09-4700	ROADSIDE SAFETY DEVICES	Peel	350	0	350	0
A 09-4900	LANDSCAPING	PEEL	200	0	200	0
Roads Studies						
A 09-4300	TRAFFIC ENGINEERING STUDIES	PEEL	1,380	0	0	1,380
A 09-4310	ROAD PROGRAM PLANNING AND STUDIES	PEEL	300	0	150	150
A 09-4320	E.A. STUDIES - ALLOCATION FOR FUTURE E.A. STUDIES	B2,6	125	5	70	50
A 09-4350	WINSTON CHURCHILL BOULEVARD - CLASS E.A. NORTH SHERIDAN WAY TO DUNDAS STREET	M2	450	225	0	225

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<u>Project #</u>	<u>Project Name</u>	<u>Ward</u>	<u>2009</u>			
			<u>Total Expense</u>	<u>Funding External</u>	<u>Funding Internal</u>	<u>DCA</u>
A 09-4360	BOVAIRD DRIVE - CLASS E.A. MISSISSAUGA ROAD TO HALTON BOUNDARY	B10	600	0	0	600
A 09-4370	BUSH STREET/MISSISSAUGA ROAD - CLASS E.A. WINSTON CHURCHILL BOULEVARD TO OLDE BASE LINE ROAD	C1	650	0	650	0
A 09-4380	MAYFIELD ROAD - CLASS E.A. HIGHWAY 50 TO COLERAINE DRIVE	B10/C5	400	0	0	400
A 09-4390	HIGHWAY 50 COLERAINE DRIVE TO MAYFIELD ROAD	B/10	400	200	0	200
A 09-7712	TRANSPORTATION DEMAND MANAGEMENT INITIATIVES	PEEL	480	0	80	400
TransHelp - Assisted Transportation						
A 08-0249	TRANSHELP NEW FACILITY - ACCESSIBILITY BROKERAGE MODEL (FGT)	Peel	4,800	0	4,800	0
A 09-0245	TRANSHELP VEHICLE REPLACEMENT	PEEL	927	0	927	0
A 09-0246	TRANSHELP SPARE BUS FLEET	Peel	309	0	309	0
A 09-0248	TRANSHELP VEHICLE PURCHASE	Peel	412	0	312	100
A 09-0250	INFORMATION TECHNOLOGY - ACCESSIBILITY BROKERAGE MODEL	Peel	285	0	285	0
A 09-0252	INFORMATION TECHNOLOGY - ACCESSIBILITY BROKERAGE MODEL	Peel	100	0	100	0

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 (A/P)

2009			
<i>Total</i>	<i>Funding</i>		
<i>Expense</i>	<i>External</i>	<i>Internal</i>	<i>DCA</i>

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Project # Project Name Ward

<i>Totals for Budget Year: 2009</i>	154,311	3,705	56,847	93,759
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**APPENDIX V
TRANSPORTATION
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
General								
	Miscellaneous roads project.							
09-4000	UNALLOCATED FUNDING UNFORESEEN AND EMERGENCY WORKS	1,500	1,500	1,500	1,500	1,500	7,500	15,000
09-4002	REGIONAL ROAD STORM SEWER DATA BASE AND MAPPING CREATION OF A DATA BASE OF ALL REGION ROAD STORM SEWER FOR THE PURPOSE OF PROACTIVE MAINTENANCE AND MANAGEMENT.	150	150	150	0	0	0	450
09-4005	RESTORATION WORKS INVESTIGATION AND REMEDIATION WORKS.	100	0	100	0	100	200	500
09-4120	SALT MANAGEMENT PROGRAM IMPLEMENTATION OF SALT MANAGEMENT INITIATIVES.	160	325	100	600	100	0	1,285
10 Year Totals For: RR General		1,910	1,975	1,850	2,100	1,700	7,700	17,235

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.	8,496	0	0	0	0	0	8,496
01-4030	QUEEN STREET EAST - AIRPORT ROAD TO BEAUMARIS DRIVE FOUR (4) LANE TO SIX (6) LANE WIDENING FROM AIRPORT ROAD TO BEAUMARIS DRIVE.	583	0	0	0	0	0	583

APPENDIX V
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Ten Year Combined Capital Program (\$'000)

<i><u>Sub Type</u></i>	<i><u>Description</u></i>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<i><u>Gross</u></i>
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.	8,000	0	0	0	0	0	8,000
02-4020	MISSISSAUGA ROAD - HIGHWAY 407 TO STEELES AVENUE FOUR (4) LANE TO SIX (6) LANE WIDENING FROM HIGHWAY 407 TO STEELES AVENUE. ADDITIONAL FUNDING.	2,000	0	0	0	0	0	2,000
02-4120	MISSISSAUGA ROAD - STEELES AVENUE TO QUEEN STREET TWO (2) TO FOUR (4) LANE WIDENING FROM STEELES AVENUE TO QUEEN STREET WEST.	3,000	0	0	0	0	0	3,000
03-4010	DIXIE ROAD - KING ST TO OLDE BASE LINE TWO (2) LANE RECONSTRUCTION FROM KING STREET TO OLDE BASE LINE ROAD. ADDITIONAL FUNDING.	2,300	0	0	0	0	0	2,300
03-4040	AIRPORT ROAD - MAYFIELD TO 1.3 KMS NORTHERLY TWO (2) LANE TO FOUR (4) LANE WIDENING, FROM COUNTRYSIDE DRIVE TO APPROX. 1.3 KM NORTH OF MAYFIELD ROAD. ADDITIONAL FUNDING.	2,800	0	0	0	0	0	2,800
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.	11,044	14,587	2,695	0	0	0	28,326

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Ten Year Combined Capital Program (\$'000)

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04-4035	THE GORE ROAD - KING STREET TO PATTERSON SIDEROAD. LOCALIZED SUB-GRADE REPAIRS, SLOPE STABILIZATION AND PAVEMENT RESTORATION FROM KING STREET TO PATTERSON SIDEROAD. ADDITIONAL FUNDING.	500	0	0	0	0	0	500
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 ON DIXIE RD FROM BLUNDELL ROAD TO GOLDEN ORCHARD DRIVE AND ON THE QUEENSWAY FROM HURONTARIO TO GORDON DRIVE. VARIOUS INTERSECTION IMPROVEMENTS ON THE QUEENSWAY.	15,751	6,846	0	0	0	0	22,597
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 OF STEELES AVENUE FROM WINSTON CHURCHILL BOULEVARD TO MISSISSAUGA ROAD. TWO (2) TO FOUR (4) LANE WIDENING OF WINSTON CHURCHILL BOULEVARD FROM HIGHWAY 407 TO STEELES AVENUE.	350	2,260	0	0	0	0	2,610
05-4030	BOLTON ARTERIAL BY PASS - KING STREET TO HIGHWAY 50 CONSTRUCTION OF A TWO (2) LANE ROAD FROM KING STREET TO HIGHWAY 50.	0	21,808	0	0	0	0	21,808

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Ten Year Combined Capital Program (\$'000)

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05-4045	QUEEN STREET WEST - MISSISSAUGA ROAD TO CHINGUACOSY ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM MISSISSAUGA ROAD TO CHINGUACOUSY ROAD.	0	0	22,143	0	0	0	22,143
05-4055	BOUNDARY AREA TRANSPORTATION IMPROVEMENTS ROAD WORKS TO IMPROVE THE TRANSPORTATION NETWORK IN THE VICINITY OF PEEL/YORK BOUNDARY. ADDITIONAL FUNDING.	600	0	0	0	0	0	600
06-4015	WINSTON CHURCHILL BOULEVARD - EMBLETON ROAD TO MAYFIELD ROAD TWO (2) LANE RECONSTRUCTION FROM EMBLETON ROAD TO MAYFIELD ROAD. DESIGN IN 2009.	3,597	0	19,738	4,514	0	0	27,849
06-4020	DIXIE ROAD - STEELES AVENUE TO CLARK BOULEVARD FOUR (4) TO SIX (6) LANE WIDENING FROM STEELES AVENUE TO CLARK BOULEVARD.	17,498	0	0	0	0	0	17,498
06-4025	MISSISSAUGA ROAD - QUEEN STREET TO BOVAIRD DRIVE TWO (2) TO FOUR (4) LANE WIDENING FROM QUEEN STREET WEST TO BOVAIRD DRIVE.	0	21,053	0	0	0	0	21,053
06-4040	MAYFIELD ROAD - BRAMALEA ROAD TO AIRPORT ROAD TWO (2) LANE TO FOUR (4) LANE WIDENING FROM BRAMALEA ROAD TO AIRPORT ROAD.	0	922	11,589	0	0	0	12,511

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Ten Year Combined Capital Program (\$'000)

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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.	0	0	18,278	0	0	0	18,278
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.	0	7,328	1,204	0	0	0	8,532
09-4050	WINSTON CHURCHILL BOULEVARD - 560M NORTH OF TERRA COTTA CONSERVATION ENTRANCE TO OLDE BASE LINE RD TWO (2), LANE RECONSTRUCTION FROM 560 METRES NORTH OF THE TERRA COTTA CONSERVATION ENTRANCE TO OLDE BASE LINE ROAD. DESIGN IN 2009.	546	292	4,388	0	0	0	5,226
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.	1,021	1,154	6,681	1,610	0	0	10,466
09-4080	DIXIE ROAD - MATHESON BOULEVARD TO HIGHWAY 401 SIX (6) LANE RECONSTRUCTION OF DIXIE ROAD FROM MATHESON BOULEVARD TO HIGHWAY 401	5,500	0	0	0	0	0	5,500
09-4090	KING STREET EAST - PEEL/YORK BOUNDARY TO HUMBERLEA ROAD RECONSTRUCTION FROM THE PEEL/YORK BOUNDARY TO HUMBERLEA ROAD.	1,001	4,300	0	0	0	0	5,301

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Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
10-4020	DIXIE ROAD - QUEEN STREET TO BOVAIRD DRIVE FOUR (4) LANE TO SIX (6) LANE WIDENING FROM QUEEN STREET EAST TO BOVAIRD DRIVE.	0	2,787	1,245	7,091	16,986	0	28,109
10-4040	MISSISSAUGA ROAD - BOVAIRD DRIVE TO MAYFIELD ROAD TWO (2) LANE TO FOUR (4) LANE WIDENING FROM BOVAIRD DRIVE TO MAYFIELD ROAD.	0	4,383	0	8,731	25,912	0	39,026
10-4070	THE GORE ROAD - HIGHWAY 50 TO QUEEN STREET TWO (2) LANE TO (4) LANE WIDENING FROM HIGHWAY 50 TO QUEEN STREET EAST.	0	1,186	1,123	1,797	8,356	0	12,462
10-4075	MAYFIELD ROAD - AIRPORT ROAD TO THE GORE ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM AIRPORT ROAD TO THE GORE ROAD.	0	3,273	9,599	0	20,255	0	33,127
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.	0	0	2,435	6,172	758	22,555	31,920
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.	0	0	2,963	3,978	0	23,290	30,231

**APPENDIX V
TRANSPORTATION
TEN YEAR CAPITAL PLAN**

Ten Year Combined Capital Program (\$'000)

<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
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.	0	0	1,432	4,478	0	11,237	17,147
11-4050	BUSH STREET AND MISSISSAUGA ROAD - WINSTON CHURCHILL BOULEVARD TO OLDE BASE LINE ROAD TWO (2) LANE RECONSTRUCTION AND /OR PAVEMENT REHABILITATION OF BUSH STREET AND MISSISSAUGA ROAD FROM WINSTON CHURCHILL BOULEVARD TO OLDE BASE LINE ROAD.	0	0	1,090	1,057	2,272	6,153	10,572
11-4070	MAYFIELD ROAD - HIGHWAY 50 TO COLERAINE DRIVE TWO (2) LANE TO FOUR (4) LANE WIDENING FROM HIGHWAY 50 TO COLERAINE DRIVE.	0	0	694	4,775	5,520	0	10,989
11-4080	HIGHWAY 50 - CASTLEMORE ROAD TO COLERAINE DRIVE FIVE (5) LANE TO SEVEN (7) LANE WIDENING FROM CASTLEMORE ROAD TO COLERAINE DRIVE.	0	0	1,120	8,832	0	0	9,952
12-4030	MAYFIELD ROAD - HURONTARIO STREET TO CHINGUACOSY ROAD TWO (2) TO FOUR (4) LANE WIDENING FROM HURONTARIO STREET TO CHINGUACOUSY ROAD.	0	0	0	1,698	0	15,981	17,679
12-4045	WINSTON CHURCHILL BOULEVARD AND OLDE BASE LINE ROAD - BUSH STREET TO MISSISSAUGA ROAD TWO (2) LANE RECONSTRUCTION AND /OR PAVEMENT REHABILITATION OF WINSTON CHURCHILL BOULEVARD AND OLDE BASE LINE ROAD FROM BUSH STREET TO MISSISSAUGA ROAD.	0	0	0	1,036	610	10,344	11,990

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12-4080	HIGHWAY 50 - COLERAINE DRIVE TO MAYFIELD ROAD FIVE (5) LANE TO SEVEN (7) LANE WIDENING FROM COLERAINE DRIVE TO MAYFIELD ROAD.	0	0	0	546	2,530	9,838	12,914
13-4020	MISSISSAUGA ROAD - STEELES AVENUE TO QUEEN STREET FOUR (4) TO SIX (6) LANE WIDENING FROM STEELES AVENUE TO QUEEN STREET.	0	0	0	0	2,347	18,573	20,920
13-4030	STEELES AVENUE - MISSISSAUGA ROAD TO CHINGUACOSY ROAD FOUR (4) TO SIX (6) LANE WIDENING FROM MISSISSAUGA ROAD TO CHINGUACOSY ROAD.	0	0	0	0	1,869	15,126	16,995
13-4040	QUEEN STREET - MCLAUGHLIN ROAD TO CHINGUACOSY ROAD FOUR (4) TO SIX (6) LANE WIDENING FROM MCLAUGHLIN ROAD TO CHINGUACOSY ROAD.	0	0	0	0	821	7,613	8,434
13-4050	THE QUEENSWAY - ETOBICOKE BOUNDARY TO CAWTHRA ROAD FOUR (4) TO SIX (6) LANE WIDENING FROM ETOBICOKE BOUNDARY TO CAWTHRA ROAD.	0	0	0	0	1,732	17,248	18,980
13-4060	MAYFIELD ROAD - HEARTLAKE ROAD TO HURONTARIO STREET FOUR (4) TO SIX (6) LANE WIDENING FROM HEARTLAKE ROAD TO HURONTARIO STREET.	0	0	0	0	1,484	14,701	16,185
13-4070	THE GORE ROAD - QUEEN STREET EAST TO COTTRELLE BOULEVARD FOUR (4) TO SIX (6) LANE WIDENING FROM QUEEN STREET TO COTTRELLE BOULEVARD.	0	0	0	0	2,090	21,817	23,907

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14-4010	FUTURE RECONSTRUCTION PROJECTS ALLOCATION FOR FUTURE PROJECTS	0	0	0	0	0	267,668	267,668
10 Year Totals For: RR Construction		84,587	92,179	108,417	56,315	93,542	462,144	897,184

Intersections

New intersections and improvements to existing intersections.

01-4230	MAYFIELD ROAD/COLERAINE DRIVE WIDENING AND REALIGNMENT OF THE INTERSECTION. ADDITIONAL FUNDING.	950	0	0	0	0	0	950
04-4225	HIGHWAY 50/MAYFIELD ROAD MAYFIELD ROAD/ALBION-VAUGHN ROAD AND HIGHWAY 50 INTERSECTION IMPROVEMENT.	270	4,315	0	0	0	0	4,585
04-4230	STEELES AVENUE/GOREWAY DRIVE NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND NORTHBOUND RIGHT TURN LANE AND TRANSIT SUPPORTIVE INITIATIVES. IN CONJUNCTION WITH CITY OF BRAMPTON'S WIDENING OF GOREWAY DRIVE.	1,350	1,487	0	0	0	0	2,837
04-4285	STEELES AVENUE/BRAMALEA ROAD NORTHBOUND RIGHT TURN LANE AND TRANSIT SUPPORTIVE INITIATIVES. ADDITIONAL FUNDING.	1,090	2,255	0	0	0	0	3,345
05-4225	STEELES AVENUE/TORBRAM ROAD SOUTHBOUND RIGHT TURN LANE AND REALIGN NORTHBOUND LEFT TURN LANE AND TRANSIT SUPPORTIVE INITIATIVES. ADDITIONAL FUNDING.	1,055	2,040	0	0	0	0	3,095
05-4245	DIXIE ROAD/BOVAIRD DRIVE EASTBOUND AND WESTBOUND DUAL LEFT TURN LANES PLUS AN ADDITIONAL NORTHBOUND AND SOUTHBOUND THROUGH LANE.	123	1,442	0	0	0	0	1,565

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05-4250	BOVAIRD DRIVE/TORBRAM ROAD NORTHBOUND AND WESTBOUND DUAL LEFT TURN LANES AND NORTHBOUND RIGHT TURN LANE AND SOUTHBOUND THROUGH LANE AND TRANSIT SUPPORTIVE INITIATIVES.	1,115	0	0	0	0	0	1,115
06-4280	KING STREET/COLERAINE DRIVE REALIGNMENT OF THE SOUTH INTERSECTION AT KING STREET AND COLERAINE DRIVE. REGIONAL CONTRIBUTION.	3,000	0	0	0	0	0	3,000
07-4225	DERRY ROAD/TORBRAM ROAD EASTBOUND DUAL LEFT TURN LANES.	1,860	0	0	0	0	0	1,860
07-4250	AIRPORT ROAD/STEELES AVENUE NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND EASTBOUND AND WESTBOUND DUAL TURN LANES.	1,250	3,487	0	0	0	0	4,737
07-4255	STEELES AVENUE/ADVANCE BOULEVARD WESTBOUND DUAL LEFT TURN LANES. NORTHBOUND LEFT AND RIGHT TURN LANES.	2,198	0	0	0	0	0	2,198
07-4260	DERRY ROAD/GOREWAY DRIVE NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND EASTBOUND RIGHT TURN LANE.	0	3,042	0	0	0	0	3,042
08-4230	ERIN MILLS PARKWAY/CREDIT VALLEY ROAD WESTBOUND RIGHT TURN LANE.	223	0	0	0	0	0	223

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08-4235	KENNEDY ROAD/QUEEN STREET EAST NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND SOUTHBOUND AND EASTBOUND RIGHT TURN LANES AND TRANSIT SUPPORTIVE INITIATIVES IN CONJUNCTION WITH CITY OF BRAMPTON'S WIDENING OF QUEEN STREET.	3,780	0	0	0	0	0	3,780
08-4240	DIXIE ROAD/OLD SCHOOL ROAD EASTBOUND AND WESTBOUND LEFT TURN LANES AND WESTBOUND RIGHT TURN LANE.	0	0	0	1,217	0	0	1,217
09-4200	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
09-4215	STEELES AVENUE/HIGHWAY 50 SOUTHBOUND AND NORTHBOUND RIGHT TURN LANES.	250	538	0	488	0	0	1,276
09-4220	ERIN MILLS PARKWAY/THE COLLEGEWAY EASTBOUND DUAL LEFT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2009.	581	0	1,193	0	0	0	1,774
09-4230	THE GORE ROAD/QUEEN STREET TRANSIT SUPPORTIVE INITIATIVES ON QUEEN STREET TO FACILITATE IMPROVE TRAFFIC FLOW FOR HIGH OCCUPANCY VEHICLES.	2,259	0	0	0	0	0	2,259
09-4235	DERRY ROAD/HURONTARIO STREET DUAL LEFT TURN LANES AND CHANNELIZED RIGHT TURN LANES AT ALL APPROACHES. DESIGN IN 2009.	107	0	961	2,821	0	0	3,889
09-4240	BRITANNIA ROAD/NINTH LINE NORTHBOUND AND SOUTHBOUND RIGHT TURN LANES.	522	0	0	0	0	0	522

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09-4245	AIRPORT ROAD/WILLIAMS PARKWAY NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES AND EASTBOUND RIGHT TURN LANE. DESIGN AND PROPERTY ACQUISITION IN 2009.	652	0	1,279	0	0	0	1,931
09-4250	STEELES AVENUE/ORCHARD DRIVE-HARTFORD TRAIL WESTBOUND RIGHT TURN LANE. DESIGN AND PROPERTY ACQUISITION IN 2009.	222	0	209	0	0	0	431
09-4255	STEELES AVENUE/FINCH AVENUE NORTHBOUND RIGHT TURN LANE AND TRANSIT SUPPORTIVE INITIATIVES.	386	2,214	0	0	0	0	2,600
09-4260	KENNEDY ROAD/CLARENCE STREET EASTBOUND AND WESTBOUND RIGHT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2009.	260	447	0	0	0	0	707
09-4265	KENNEDY ROAD/WILLIAMS PARKWAY NORTHBOUND AND SOUTHBOUND DUAL LEFT TURN LANES. REGIONAL CONTRIBUTION.	500	2,146	0	0	0	0	2,646
09-4275	DERRY ROAD/MAVIS ROAD WESTBOUND AND SOUTHBOUND DUAL LEFT TURN LANES. DESIGN IN 2009.	385	0	2,531	0	0	0	2,916
09-4290	STEELES AVENUE/KENNEDY ROAD SOUTHBOUND AND NORTHBOUND RIGHT TURN LANES AND SOUTHBOUND DUAL LEFT TURN LANES AND TRANSIT SUPPORTIVE INITIATIVES. DESIGN AND PROPERTY ACQUISITION IN 2009.	1,162	2,543	0	0	0	0	3,705
09-4295	DIXIE ROAD/MIDWAY BOULEVARD EASTBOUND LEFT AND RIGHT TURN LANES AND NORTHBOUND DUAL LEFT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2009.	576	0	828	0	0	0	1,404

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10-4230	STEELES AVENUE/MAVIS ROAD INTERSECTION IMPROVEMENT AND TRANSIT SUPPORTIVE INITIATIVE INTERSECTION IMPROVEMENTS AND TRANSIT SUPPORTIVE INITIATIVE IN CONJUNCTION WITH THE CITY OF BRAMPTON'S WIDENING OF CHINGUACOUSY ROAD. REGIONAL CONTRIBUTION.	0	2,165	0	0	0	0	2,165
10-4240	DIXIE ROAD/COLLECTOR ROAD SOUTH OF SANDALWOOD PARKWAY A NEW INTERSECTION BETWEEN BOVAIRD DRIVE AND SANDALWOOD PARKWAY IN CONJUNCTION WITH NEW DEVELOPMENT	0	408	0	0	0	0	408
10-4245	EMBLETON ROAD/HERITAGE ROAD INTERSECTION IMPROVEMENTS IN CONJUNCTION WITH THE CITY OF BRAMPTON'S ROAD CONSTRUCTION PROGRAM.	0	700	0	0	0	0	700
10-4250	DIXIE ROAD/COLLECTOR ROAD NORTH OF MAYFIELD ROAD A NEW INTERSECTION BETWEEN MAYFIELD ROAD AND OLD SCHOOL ROAD IN CONJUNCTION WITH NEW DEVELOPMENT	0	408	0	0	0	0	408
10-4265	DERRY ROAD/MCLAUGHLIN ROAD SOUTH BOUND DUAL LEFT TURN LANES. DESIGN IN 2010.	0	198	0	1,699	0	0	1,897
10-4280	DERRY ROAD/SYNTEX COURT-SYNTEX DRIVE SOUTHBOUND RIGHT TURN LANE.	0	209	0	0	0	0	209

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10-4295	TRANSIT SUPPORTIVE INITIATIVES TRANSIT SUPPORTIVE INITIATIVES ON STEELES AVENUE TO FACILITATE IMPROVED TRAFFIC FLOW FOR HIGH OCCUPANCY VEHICLES. REGIONAL CONTRIBUTION.	0	3,055	0	0	0	0	3,055
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	636	0	0	0	636
11-4220	ERIN MILLS PARKWAY/ERIN CENTRE BOULEVARD EASTBOUND DUAL LEFT TURN LANE. DESIGN IN 2011.	0	0	185	1,215	0	0	1,400
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	572	0	0	0	572
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	545	0	0	0	545
11-4240	DERRY ROAD/THE NINTH LINE CONSTRUCTION OF NORTH BOUND AND SOUTH BOUND RIGHT TURN LANES. DESIGN IN 2009.	0	0	372	532	0	0	904

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11-4245	STEELES AVENUE/CASTLEVIEW DRIVE CONVERSION OF A 3-WAY INTERSECTION INTO A 4-WAY SIGNALIZED INTERSECTION TO SERVICE NEW DEVELOPMENT	0	0	382	0	0	0	382
11-4250	ERIN MILLS PARKWAY/BURNHAMTHORPE ROAD EASTBOUND DUAL LEFT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2011.	0	0	598	0	1,300	0	1,898
11-4255	DERRY ROAD/LISGAR DRIVE_ROSEHURST DRIVE CONSTRUCTION OF NORTH BOUND AND SOUTH BOUND RIGHT TURN LANES. DESIGN IN 2009.	0	0	373	533	0	0	906
11-4290	MISSISSAUGA ROAD/SANDALWOOD PARKWAY A NEW FOUR-WAY INTERSECTION AT MISSISSAUGA ROAD AND SANDALWOOD PARKWAY.	0	0	632	0	0	0	632
12-4220	EMBLETON ROAD/NEW INTERSECTION WEST OF HERITAGE ROAD A NEW SIGNALIZED INTERSECTION WEST OF HERITAGE ROAD IN BRAM WEST IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	677	0	0	677
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	572	0	0	572

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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	583	0	0	583
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	408	0	0	408
12-4240	QUEEN STREET/DRINKWATER ROAD A NEW THREE-WAY SIGNALIZED AT QUEEN ST AND DRINKWATER RD.	0	0	0	408	0	0	408
12-4245	MISSISSAUGA ROAD/KING STREET NORTH BOUND RIGHT TURN LANE.	0	0	0	187	0	0	187
12-4250	FINCH AVENUE/KENVIEW BOULEVARD NORTH BOUND DUAL LEFT TURN LANES. DESIGN AND PROPERTY ACQUISITION IN 2012.	0	0	0	607	1,300	0	1,907
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	263	505	1,723	2,491
12-4260	CAWTHRA ROAD/LAKESHORE BOULEVARD WEST BOUND RIGHT TURN LANE. DESIGN AND PROPERTY ACQUISITION IN 2012.	0	0	0	223	223	0	446
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	583	0	0	583

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12-4270	HIGHWAY 50/NEW STREET NORTH OF MAYFIELD ROAD A NEW SIGNALIZED INTERSECTION IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	677	0	0	677
12-4275	HIGHWAY 50/SIMONA DRIVE CONVERSION OF A 3-WAY INTERSECTION INTO A 4-WAY SIGNALIZED INTERSECTION IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	677	0	0	677
12-4280	MISSISSAUGA ROAD/COLLECTOR ROAD SOUTH OF WANLESS DRIVE A NEW 4-WAY SIGNALIZED INTERSECTION BETWEEN WANLESS AND FUTURE SANDALWOOD PKWY IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	627	0	0	627
12-4290	MISSISSAUGA ROAD/COLLECTOR ROAD NORTH OF BOVAIRD DRIVE A NEW 4-WAY SIGNALIZED INTERSECTION BETWEEN BOVAIRD DRIVE AND CNR TRACKS IN CONJUNCTION WITH NEW DEVELOPMENT.	0	0	0	632	0	0	632
13-4220	KING STREET/CHINGUACOSY ROAD WEST BOUND RIGHT, NORTH BOUND LEFT, AND NORTH BOUND RIGHT, TURN LANES.	0	0	0	0	257	1,206	1,463
13-4230	CAWTHRA ROAD/ATWATER AVENUE SOUTH BOUND DUAL LEFT TURN LANE.	0	0	0	0	126	1,213	1,339
13-4240	DERRY ROAD/REXWOOD ROAD_NETHERBRAE ROAD WEST BOUND DUAL LEFT, EAST BOUND RIGHT, AND NORTH BOUND RIGHT, TURN LANES.	0	0	0	0	721	1,665	2,386

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13-4250	MAYFIELD ROAD/COLLECTOR ROAD(NEW) A NEW UNSIGNALIZED T- COLLECTOR ROAD TO SERVICE NEW DEVELOPMENT ON MAYFIELD ROAD BETWEEN CHINGUACOUSY ROAD AND CREDITVIEW ROAD.	0	0	0	0	545	0	545
13-4260	BRITANNIA ROAD/WINSTON CHURCHILL BOULEVARD NORTH BOUND DUAL LEFT,AND NORTH BOUND RIGHT, TURN LANES.	0	0	0	0	669	1,213	1,882
13-4285	TRANSIT SUPPORTIVE INITIATIVES TRANSIT SUPPORTIVE INITIATIVES ON BOVAIRD DRIVE TO FACILITATE IMPROVED TRAFFIC FLOW FOR HIGH OCCUPANCY VEHICLES. REGIONAL CONTRIBUTION.	0	0	0	0	11,465	0	11,465
14-4205	FUTURE INTERSECTION IMPROVEMENTS ALLOCATIONS FOR FUTURE PROJECTS	0	0	0	0	0	17,400	17,400
14-4285	TRANSIT SUPPORTIVE INITIATIVES TRANSIT SUPPORTIVE INITIATIVES ON STEELES AVENUE AND QUEEN STREET TO FACILITATE IMPROVED TRAFFIC FLOW FOR HIGH OCCUPANCY VEHICLES	0	0	0	0	0	14,101	14,101
10 YearTotals For: RR Intersection Imp.		26,241	33,214	11,411	15,744	17,226	39,096	142,932

Structures

Bridge and culvert repairs and replacements.

04-4840	BELFOUNTAIN ARCH BRIDGE LOCATED ON FORKS OF THE CREDIT ROAD IN THE VILLAGE OF BELFOUNTAIN. REHABILITATION OF THE STRUCTURE. ADDITIONAL FUNDING.	520	0	0	0	0	0	520
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05-4820	CNR OVERPASS LOCATED ON STEELES AVENUE BETWEEN DIXIE ROAD AND BRAMALEA ROAD. ADDITIONAL FUNDING.	2,050	0	0	0	0	0	2,050
05-4840	DERRY ROAD BRIDGE AND CAWTHRA CPR BRIDGE THE DERRY ROAD BRIDGE OVER THE CREDIT RIVER AND THE CPR GRADE SEPARATION OVER CAWTHRA ROAD. ADDITIONAL FUNDING.	3,151	0	0	0	0	0	3,151
07-4835	STEELES AVENUE STRUCTURE REHABILITATIONS THE WRIGHT'S BRIDGE AND FINCH BOX, LOCATED BETWEEN AIRPORT ROAD AND FINCH AVENUE.	1,276	0	0	0	0	0	1,276
08-4840	FORKS OF THE CREDIT BRIDGES LOCATED BETWEEN MCLAREN ROAD AND MISSISSAUGA ROAD. REHABILITATION OF TWO STRUCTURES.	562	0	0	0	0	0	562
08-4850	OBRIAN BRIDGE LOCATED ON DIXIE ROAD BETWEEN DUNDAS STREET AND BURNHAMTHORPE ROAD. REHABILITATION OF THE STRUCTURE.	638	0	0	0	0	0	638
08-4860	DERRY ROAD WEST BRIDGE LOCATED BETWEEN TENTH LINE AND NINTH LINE. REHABILITATION OF THE STRUCTURE.	266	0	0	0	0	0	266
09-4800	CULVERTS REPAIRS AND REPLACEMENTS	175	175	100	100	100	400	1,050
09-4810	DETAILED BRIDGE CONDITIONS SURVEYS DETAILED CONDITION SURVEYS AND DESIGN OF BRIDGES SCHEDULED FOR THE FOLLOWING YEAR.	100	100	100	100	100	500	1,000

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<u>Sub Type</u>	<u>Description</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
09-4815	BRIDGE AND CULVERT MANAGEMENT SYSTEM INSPECTIONS OF STRUCTURES AND UPDATES TO THE BRIDGE MANAGEMENT SYSTEM.	150	0	150	0	150	300	750
09-4820	HIGHWAY 50 OVER CPR. - BOLTON LOCATED BETWEEN HEALEY ROAD AND QUEENSGATE BOULEVARD. REHABILITATION OF THE STRUCTURE. DESIGN IN 2009.	73	356	0	0	0	0	429
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.	147	623	0	0	0	0	770
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.	101	339	0	0	0	0	440
09-4850	SALT CREEK TRIBUTARY CULVERT ON KING STREET LOCATED ON KING STREET APPROXIMATELY 500 METRES WEST OF AIRPORT ROAD. REPLACEMENT OF STRUCTURE.	959	0	0	0	0	0	959

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Ten Year Combined Capital Program (\$'000)

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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	87	288	0	0	0	375
10-4830	DERRY ROAD EAST STRUCTURES LOCATED BETWEEN GOREWAY DRIVE AND PROFESSIONAL COURT/LEGION ROAD. REHABILITATION OF TWO STRUCTURES. DESIGN IN 2010.	0	136	575	0	0	0	711
11-4820	DIXIE ROAD BRIDGE LOCATED ON DIXIE ROAD NORTH OF DERRY ROAD. DESIGN IN 2011.	0	0	65	278	0	0	343
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	187	868	0	1,055
13-4830	GOLF CLUB BRIDGE LOCATED ON STEELES AVENUE EAST, 0.4KM FROM HIGHWAY 10. MINOR STRUCTURAL UPGRADES TO PRE-EMP MAJOR STRUCTURAL REPAIRS.	0	0	0	0	65	0	65
13-4840	CNR OVERHEAD LOCATED ON AIRPORT ROAD 2.5 KM NORTH OF DERRY ROAD. MINOR STRUCTURAL UPGRADES TO PRE-EMP MAJOR STRUCTURAL REPAIRS	0	0	0	0	65	0	65

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<i>Sub Type</i>	<i>Description</i>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>Yrs 6-10</u>	<u>Gross</u>
13-4850	ERIN MILLS WALKWAY UNDERPASS SOUTH LOCATED ON DIXIE ROAD BETWEEN DUNDAS STREET AND BURNHAMTHORPE ROAD. REHABILITATION OF THE STRUCTURE.	0	0	0	0	196	0	196
13-4860	CLAIRVILLE BRIDGE LOCATED ON STEELES AVENUE EAST 0.4 KM WEST OF HIGHWAY 50. REHABILITATION OF THE STRUCTURE.	0	0	0	0	654	0	654
14-4800	FUTURE STRUCTURAL REHABILITATION PROJECTS ALLOCATIONS FOR FUTURE STRUCTURE REHABILITATION PROJECTS.	0	0	0	0	0	7,500	7,500
<i>10 Year Totals For: RR Structures</i>		10,168	1,816	1,278	665	2,198	8,700	24,825

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.	105	0	0	0	0	0	105
09-4600	PAVEMENT MAINTENANCE GENERAL PAVEMENT REPAIRS, CRACK SEALING	500	500	500	500	500	2,500	5,000
09-4610	PAVEMENT PRE-ENGINEERING PAVEMENT GEO-TECHNICAL SOIL INVESTIGATION OF ROADS SCHEDULED FOR REHABILITATION THE FOLLOWING YEAR.	100	100	100	100	100	500	1,000
09-4615	PAVEMENT MANAGEMENT AND RESEARCH DATA COLLECTION, UPDATES TO THE PAVEMENT MANAGEMENT SYSTEM AND RESEARCH INITIATIVES.	120	270	120	120	270	750	1,650

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09-4650	APPLICATION OF SURFACE TREATMENT - 2009 DIXIE ROAD FROM MAYFIELD ROAD TO KING STREET. OLDE BASE LINE FROM MCLAUGHLIN ROAD TO MISSISSAUGA ROAD. WINSTON CHURCHILL BOULEVARD FROM KING STREET NORTHERLY TO END OF PAVEMENT.	927	0	0	0	0	0	927
09-4660	ERIN MILLS PARKWAY - BRITANNIA ROAD TO BATTLEFORD ROAD FROM BRITANNIA ROAD TO BATTLEFORD ROAD.	1,723	0	0	0	0	0	1,723
09-4670	OLDE BASE LINE - AIRPORT ROAD TO MCLAUGHLIN ROAD FROM AIRPORT ROAD TO MCLAUGHLIN ROAD.	4,482	0	0	0	0	0	4,482
09-4690	BOVAIRD DRIVE - AIRPORT ROAD TO TORBRAM ROAD AND FROM BRAMALEA ROAD TO DIXIE ROAD FROM AIRPORT ROAD TO TORBRAM ROAD AND FROM BRAMALEA ROAD TO DIXIE ROAD.	5,699	0	0	0	0	0	5,699
10-4630	AIRPORT ROAD - STEELES AVENUE TO QUEEN STREET FROM STEELES AVENUE TO QUEEN STREET EAST.	0	3,327	0	0	0	0	3,327
10-4640	DIXIE ROAD - HIGHWAY 401 TO DERRY ROAD PAVEMENT REHABILITATION FROM HIGHWAY 401 TO DERRY ROAD.	0	6,273	0	0	0	0	6,273
10-4680	DIXIE ROAD - BURNHAMTHORPE ROAD TO EGLINTON AVENUE FROM BURNHAMTHORPE ROAD TO EGLINTON AVENUE.	0	3,443	0	0	0	0	3,443

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10-4690	CAWTHRA ROAD - LAKESHORE ROAD TO NORTH SERVICE ROAD FROM LAKESHORE ROAD TO NORTH SERVICE ROAD	0	3,031	0	0	0	0	3,031
11-4640	DERRY ROAD - HIGHWAY 427 TO STUDLEY STREET FROM HIGHWAY 427 TO STUDLEY STREET.	0	0	3,288	0	0	0	3,288
11-4650	HIGHWAY 50 - MILL STREET TO OLD CHURCH ROAD FROM MILL STREET TO OLD CHURCH ROAD.	0	0	3,977	0	0	0	3,977
11-4660	APPLICATION OF SURFACE TREATMENT - 2011 WINSTON CHURCHILL BOULEVARD FROM MAYFIELD ROAD TO KING STREET.	0	0	274	0	0	0	274
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	3,781	0	0	0	3,781
12-4620	AIRPORT ROAD - HIGHWAY 427 TO CHURCHILL AVENUE FROM HIGHWAY 427 TO CHURCHILL AVENUE.	0	0	0	5,853	0	0	5,853
12-4630	DERRY ROAD - BRAMALEA ROAD TO DIXIE ROAD FROM BRAMALEA ROAD TO DIXIE ROAD.	0	0	0	1,244	0	0	1,244
12-4640	HIGHWAY 50 - OLD CHURCH ROAD TO HIGHWAY 9 FROM OLD CHURCH ROAD TO HIGHWAY 9.	0	0	0	2,490	0	0	2,490

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12-4650	STEELES AVENUE - AIRPORT ROAD TO BRAMALEA ROAD FROM AIRPORT ROAD TO BRAMALEA ROAD.	0	0	0	4,536	0	0	4,536
13-4620	STEELES AVENUE - BRAMALEA ROAD TO TOMKEN ROAD FROM BRAMALEA ROAD TO TOMKEN ROAD	0	0	0	0	3,199	0	3,199
13-4630	KING STREET - CREDITVIEW ROAD TO WINSTON CHURCHILL BOULEVARD FROM CREDITVIEW ROAD TO WINSTON CHURCHILL BOULEVARD.	0	0	0	0	1,592	0	1,592
13-4660	STEELES AVENUE - FINCH AVENUE TO HIGHWAY 50 FROM FINCH AVENUE TO HIGHWAY 50	0	0	0	0	503	0	503
13-4680	DIXIE ROAD - LARCHVIEW TRAIL TO SHERWAY DRIVE FROM LARCHVIEW TRAIL TO SHERWAY DRIVE	0	0	0	0	1,153	0	1,153
14-4605	FUTURE PAVEMENT MANAGEMENT PROJECTS ALLOCATIONS FOR FUTURE PAVEMENT MANAGEMENT PROJECTS.	0	0	0	0	0	40,000	40,000
10 Year Totals For: RR Pavement Mgmt.		13,656	16,944	12,040	14,843	7,317	43,750	108,550

Roadway Safety and Mitigation

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

05-4415	RED LIGHT CAMERA TO CONTINUE TO EXPAND AND OPERATE PEEL'S RED LIGHT CAMERA SYSTEM.	1,200	1,300	1,300	1,300	1,300	0	6,400
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08-4410	CENTRAL TRAFFIC CONTROL SYSTEM UPGRADES UPGRADES TO THE MISSISSAUGA/BRAMPTON CENTRALIZED TRAFFIC SYSTEM.	960	0	0	0	0	0	960
09-4400	TRAFFIC SIGNALS AND STREET LIGHTING ANNUAL INSTALLATIONS OF TRAFFIC SIGNALS AND STREET LIGHTING.	650	650	650	650	650	3,250	6,500
09-4405	VARIOUS SIGNAL PHASING UPDATES INSTALLATION OF NEW ADVANCE GREEN PHASES, TRAFFIC AND PEDESTRIAN WARNING AND CONTROL SIGNALS CONTROLS THROUGHOUT PEEL.	350	350	350	350	350	1,750	3,500
09-4410	TRANSIT SUPPORTIVE INITIATIVES - QUEEN STREET SIGNAL UPGRADES ON QUEEN STREET TO FACILITATE IMPROVED TRAFFIC FLOW FOR HIGH OCCUPANCY VEHICLES.	990	0	0	0	0	0	990
09-4412	TRAFFIC SIGNAL COMPONENT REPLACEMENT TO REPLACE EXISTING SIGNAL EQUIPMENT IN CALEDON. INCLUDES TRAFFIC SIGNAL ELECTRONICS INCLUDING CONTROLLERS AND DEVICES.	100	0	0	0	0	0	100
09-4420	GROWTH RELATED TRAFFIC SIGNAL INSTALLATIONS INSTALLATION OF TRAFFIC SIGNALS DUE TO GROWTH.	631	310	0	467	554	165	2,127
09-4435	TRAFFIC DATA COLLECTION AND ANALYSIS COLLECTION AND ANALYSIS OF TRAFFIC DATA RELATED TO GROWTH.	200	200	200	200	200	1,000	2,000
09-4510	NOISE ATTENUATION WALLS REPLACEMENTS AND MAJOR REPAIRS.	500	500	500	500	500	2,000	4,500

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09-4700	ROADSIDE SAFETY DEVICES UPGRADES/REPLACEMENT AND NEW INSTALLATION OF ROAD SIDE SAFETY DEVICES.	350	350	350	350	350	350	2,100
09-4900	LANDSCAPING RETROFIT AND MAJOR MAINTENANCE.	200	200	200	200	200	1,000	2,000
10-4410	HIGH OCCUPANCY VEHICLE SIGNAL UPGRADES INSTALLATION AND ACTIVATION OF NEW SIGNAL HEADS AT MAIN STREET INTERSECTING REGIONAL ROADS ON BOVAIRD DRIVE AND ON STEELES AVENUE, TO FACILITATE IMPROVED TRAFFIC FLOW FOR HIGH OCCUPANCY VEHICLES.	0	100	0	0	0	0	100
10-4515	NOISE ATTENUATION WALL INSPECTION AND ASSET MANAGEMENT INSPECTIONS AND EVALUATIONS OF NOISE ATTENUATION WALLS TO UPDATE THE ROADS ASSET DATABASE.	0	100	0	100	0	300	500
12-4420	TRANSIT SUPPORTIVE INITIATIVES - STEELES AVENUE SIGNAL UPGRADES ON STEELES AVENUE TO FACILITATE IMPROVED TRAFFIC FLOW FOR HIGH OCCUPANCY VEHICLES.	0	0	0	703	0	0	703
13-4410	CENTRAL TRAFFIC CONTROL SYSTEM UPGRADES UPGRADES TO THE MISSISSAUGA/BRAMPTON CENTRALIZED TRAFFIC SYSTEM.	0	0	0	0	965	1,925	2,890
14-4420	TRANSIT SUPPORTIVE INITIATIVES - BOVAIRD DRIVE SIGNAL UPGRADES ON BOVAIRD DRIVE TO FACILITATE IMPROVED TRAFFIC FLOW FOR HIGH OCCUPANCY VEHICLES.	0	0	0	0	0	589	589
10 Year Totals For:	RR Safety & Mitig.	6,131	4,060	3,550	4,820	5,069	12,329	35,959

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Roads Studies								
Engineering planning and studies.								
09-4300	TRAFFIC ENGINEERING STUDIES ALLOCATIONS TO UNDERTAKE TRAFFIC ENGINEERING STUDIES.	1,380	1,380	1,380	1,380	1,380	6,900	13,800
09-4310	ROAD PROGRAM PLANNING AND STUDIES CAPITAL PROGRAMMING AND STUDIES.	300	300	300	300	300	1,500	3,000
09-4320	E.A. STUDIES - ALLOCATION FOR FUTURE E.A. STUDIES START UP FUNDS FOR UPCOMING FUTURE E.A. STUDY PROJECTS	125	45	396	94	136	0	796
09-4350	WINSTON CHURCHILL BOULEVARD - CLASS E.A. NORTH SHERIDAN WAY TO DUNDAS STREET FROM NORTH SHERIDAN WAY TO DUNDAS STREET.	450	0	0	0	0	0	450
09-4360	BOVAIRD DRIVE - CLASS E.A. MISSISSAUGA ROAD TO HALTON BOUNDARY FROM MISSISSAUGA ROAD TO HALTON BOUNDARY.	600	0	0	0	0	0	600
09-4370	BUSH STREET/MISSISSAUGA ROAD - CLASS E.A. WINSTON CHURCHILL BOULEVARD TO OLDE BASE LINE ROAD BUSH STREET AND MISSISSAUGA ROAD FROM WINSTON CHURCHILL BOULEVARD TO OLDE BASE LINE ROAD.	650	0	0	0	0	0	650
09-4380	MAYFIELD ROAD - CLASS E.A. HIGHWAY 50 TO COLERAINE DRIVE FROM HIGHWAY 50 TO COLERAINE DRIVE	400	0	0	0	0	0	400

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09-4390	HIGHWAY 50 COLERAINE DRIVE TO MAYFIELD ROAD FROM COLERAINE DRIVE TO MAYFIELD ROAD	400	0	0	0	0	0	400
09-7712	TRANSPORTATION DEMAND MANAGEMENT INITIATIVES FUNDING FOR TRANSPORTATION DEMAND MANAGEMENT (TDM)/SMART COMMUTE PROGRAM.	480	480	480	480	480	2,400	4,800
10-4340	DEVELOPMENT CHARGES UPDATE STUDIES FOR THE PREPARATION OF THE REGIONAL DEVELOPMENT CHARGES.	0	300	0	0	0	300	600
10-4350	MAYFIELD ROAD - CLASS E.A. HURONTARIO STREET TO CHINGUACOUSY ROAD FROM HURONTARIO STREET TO CHINGUACOUSY ROAD	0	450	0	0	0	0	450
10-4380	WINSTON CHURCHILL BOULEVARD/OLDE BASE LINE ROAD - CLASS E.A. BUSH STREET TO MISSISSAUGA ROAD FROM BUSH STREET TO MISSISSAUGA ROAD	0	676	0	0	0	0	676
11-4350	THE GORE ROAD - CLASS E.A. QUEEN STREET TO CASTLEMORE ROAD FROM QUEEN STREET TO CASTLEMORE ROAD.	0	0	405	0	0	0	405
12-4330	STEELES AVENUE - CLASS E.A. WINSTON CHURCHILL BLVD TO CHINGUACOUSY ROAD FROM WINSTON CHURCHILL BOULEVARD TO CHINGUACOUSY ROAD	0	0	0	675	0	0	675
12-4340	WINSTON CHURCHILL BOULEVARD - CLASS E.A. HIGHWAY 407 TO HALTON ROAD 10 FROM HIGHWAY 407 TO HALTON ROAD 10	0	0	0	406	0	0	406

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12-4350	QUEEN STREET - CLASS E.A. MCLAUGHLIN ROAD TO CHINGUACOUSY ROAD FROM MCLAUGHLIN ROAD TO CHINGUACOUSY ROAD	0	0	0	360	0	0	360
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	1,800	0	0	1,800
12-4365	MAYFIELD ROAD - CLASS E.A. HEARTLAKE ROAD TO HURONTARIO STREET FROM HEARTLAKE ROAD TO HURONTARIO STREET.	0	0	0	315	0	0	315
13-4330	WINSTON CHURCHILL BOULEVARD - CLASS E.A. ROYAL WINDSOR DRIVE TO NORTH SHERIDAN WAY FROM ROYAL WINDSOR DRIVE TO NORTH SHERIDAN WAY.	0	0	0	0	316	0	316
13-4340	THE QUEENSWAY - CLASS E.A. HURONTARIO STREET TO MAVIS ROAD FROM HURONTARIO STREET TO MAVIS ROAD.	0	0	0	0	270	0	270
13-4350	DERRY ROAD - CLASS E.A. WEST LIMITS OF DANTON PROMENADE TO THE NINTH LINE FROM WEST LIMITS OF DANTON PROMENADE TO THE NINTH LINE	0	0	0	0	252	0	252
14-4305	FUTURE STUDIES AND ENVIRONMENTAL ASSESSMENTS ALLOCATIONS FOR FUTURE PROJECTS	0	0	0	0	0	3,920	3,920
10 Year Totals For: RR Studies		4,785	3,631	2,961	5,810	3,134	15,020	35,341

TransHelp - Assisted Transportation

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08-0249	TRANSHELP NEW FACILITY - ACCESSIBILITY BROKERAGE MODEL (FGT) CONSTRUCTION OF NEW TRANSHELP FACILITY	4,800	0	0	0	0	0	4,800
09-0245	TRANSHELP VEHICLE REPLACEMENT REPLACEMENT OF BUSES FUNDED IN PART BY THE FEDERAL GAS TAX AND ONTARIO BUS REPLACEMENT PROGRAM.	927	618	618	515	412	4,532	7,622
09-0246	TRANSHELP SPARE BUS FLEET SPARE BUSES TO BE ROTATED WITHIN THE FLEET TO FACILITATE ROUTINE MAINTENANCE.	309	309	206	206	206	1,030	2,266
09-0248	TRANSHELP VEHICLE PURCHASE PURCHASE OF GROWTH VEHICLES	412	412	412	412	515	2,884	5,047
09-0250	INFORMATION TECHNOLOGY - ACCESSIBILITY BROKERAGE MODEL ONLINE TRIP BOOKING AND CALL BACK MODULE FOR CLIENTS	285	0	0	0	0	0	285
09-0252	INFORMATION TECHNOLOGY - ACCESSIBILITY BROKERAGE MODEL CUSTOMER FEEDBACK MODULE	100	0	0	0	0	0	100
10-0246	TRANSHELP MAVIS ROAD BUILDING MAINTENANCE TO MAINTAIN AND RENOVATE THE BUILDING TO KEEP IT FUNCTIONAL FOR THE OPERATION OF SERVICES	0	75	75	75	75	375	675
10 Year Totals For: TransHelp		6,833	1,414	1,311	1,208	1,208	8,821	20,795
Totals for 10 Year Capital Plan:		154,311	155,233	142,818	101,505	131,394	597,560	1,282,821

OMBI & MPMP Benchmark Data For Budget Review

Roads

* Note: Comparisons with member Municipalities that reported data

	4th Quartile	Low performer or high costs	
	2nd or 3rd Quartile	Average performer or average cost	
	1st Quartile	High performer or low cost	
	2007	2006	2005
1 Service Level Measure: Number of Lane KM per 1,000 Population			
Peel Result	1.2	1.3	1.3
OMBI Median	9.5	10.0	9.7
Ranking	15/15	15/15	15/15
Peel Y/Y % Change	-2.40%	-0.79%	
2 Efficiency Measure: Roads Cost (all Functions) per Lane KM			
Peel Result	14,619.48	12,215.32	13,515.65
OMBI Median	9,906.66	8,610.22	9,444.31
Ranking	13/15	11/15	13/15
Peel Y/Y % Change	19.68%	-9.62%	
3 Efficiency Measure: Operating Costs for Paved (Hard Top) Roads per Lane Km			
Peel Result	1,062.36	983.43	523.92
OMBI Median	1,137.21	1,265.27	1,152.44
Ranking	7/15	4/15	1/15
Peel Y/Y % Change	8.03%	87.71%	
4 Efficiency Measure: Operating Costs for Unpaved (Loose Top) Roads per Lane Km			
Peel Result	20,746.20	7,580.71	4,777.92
OMBI Median	4,054.22	2,742.68	2,735.54
Ranking	8/8	8/8	7/8
Peel Y/Y % Change	173.67%	58.66%	
5 Efficiency Measure: Operating Costs for Winter Maintenance of Roadways per Lane Km Maintained in Winter (MPMP)			
Peel Result	6,793.81	4,175.61	6,721.53
OMBI Median	3,679.81	2,219.04	3,395.94
Ranking	15/15	14/15	15/15
Peel Y/Y % Change	62.70%	-37.88%	
6 Customer Satisfaction Measure: Percentage of Paved Lane Kms where the Condition is Rated as Good to Very Good			
Peel Result	82.8%	85.2%	89.2%
OMBI Median	54.4%	54.4%	56.9%
Ranking	2/15	3/15	1/15
Peel Y/Y % Change	-2.83%	-4.52%	
7 Service Level Measure: Percentage of Winter Events Meeting New Municipal Winter Level of Service			
Peel Result	100.0%	100.0%	100.0%
OMBI Median	100.0%	100.0%	100.0%
Ranking			
Peel Y/Y % Change	0.00%	0.00%	

OMBI & MPMP Benchmark Data For Budget Review

Roads

** Note: Comparisons with member Municipalities that reported data*

8 Community Impact: Vehicle KM Traveled per Lane KM (Major Roads) (000's)			
Peel Result	2,290,567	2,305,356	2,186,881
OMBI Median	1,510,119	1,534,450	1,524,802
Ranking	15/15	15/15	14/15
Peel Y/Y % Change	-0.64%	5.42%	

Your Comments -

Number of lane km per 1,000 population - Region of Peel's row ranking in this category is a direct reflection of the nature of local road ownership. Single tier jurisdictions (i.e. Toronto, Hamilton) have control over all of the roadways in their system and other upper tier jurisdictions (i.e. York, Durham) may have significantly larger multiple class Regional Road systems. As such, a direct comparison between all jurisdictions is difficult to accomplish with respect to this item.

Road cost per lane - Region of Peel is a low performer because of Urban density, LOS number of signalized intersections, roadway characteristics and weather all have influence. Winter control cost accounts for 60% of the Roads budget and affects overall cost. 2007 was termed a typical winter similar to 2005. In comparison, the costs are similar with increases in wages fuel, inflation, etc.

Operating costs for Paved (Hard Top) Roads per lane KM. Costs are inline with previous year. Spending increase can be attributed to one emergency road base repair funded from operating budget.

Operating Costs for Unpaved (Loose Top) Roads per lane km - Industry best practices dictate a suggested frequency of surface grading for loose top 6 times per year or every 4 to 6 weeks, however to maintain Class I service requires 1 pass over per week. Extensive gravel resurfacing has been carried out to improve the condition of the loose top section in 2007 as well as in 2008 under the maintenance activities. In addition to the increase grading frequency the requirement of increase dust control is also an impacting factor.

Operating Costs for Winter Maintenance of Roadways per lane km maintained in Winter (MPMP) - The Region of Peel provides a level of service in winter maintenance that is described as a Class I, Bare Pavement level of service on its entire arterial road system. This level of service exceeds the Provincial Minimum Maintenance Standards in Road Patrol frequency, Icy Road Response cycle intervals and allowable snow accumulation. The cost of this level of service provision for 2007 was \$6,800 per lane km. Staff estimates the reduction in the Region of Peel levels of service in winter to match the requirements of the Provincial Minimum Maintenance Standards to be in the area of \$2,700 per lane km. This would equate to an estimated winter maintenance cost of \$4,000 per lane km. This cost is in line with the median costs of other comparable municipalities providing and reporting on multiple service levels with their systems.

Percentage of Pave Lane kms where the condition is rated as Good to Very Good - Peel is committed to maintaining its Road Assets a proactive, safe and comfortable state of repair, and this is considered an industry best practice as critical failure of roads costs much more to maintain/repair in the long term. This is clearly indicated in the surface condition rating, as well the Region of Peel is the only municipality in this survey that maintains its Road system at Class I level of service over its entire network regardless of Provincially legislated Minimum Maintenance Standard classification and therefore can not be compared equally to other municipalities.

Percentage of Winter events meeting new Municipal Winter Level of Service - The measurement indicates compliance with the Provincial Minimum Maintenance Standard Class I service level defined as accumulations plowed to a depth of 2.5 cm with route cycle intervals of 4 hours and icy road treatment intervals of 4 hours during winter events. The Region of Peel exceeds the requirement of the Provincial Minimum Standards to a bare pavement service level defined as accumulations plowed surface to as bare as possible with route cycle intervals of 4 hours and icy road treatment intervals of 2 1/2 hours with full clean up achieved within 4 hours of event completion. Peel achieves this service level 100% of the time.

Vehicle km travelled per lane km (major Roads) (000,s) - Considerable demand is apparent on Peel's Regional Roads due to the 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. The Region of Peel experiences a high volume of vehicles and has no local roads in its system. Peel is a transportation hub with a growing number of commercial and industrial businesses served by the Regional road network. The Road network provides a major north/south and east/west transportation access, not only to support Peel generated vehicle volume, but also vehicles moving through Peel from other parts of the GTA and beyond. As population increases, so will the demand of our Road network.

Action Plans - Continuous improvement of Capital and Operating Maintenance programs through industry best practices and budget forecasting. As well, optimize systems and implement new and enhanced practices to control costs ensuring a proper mix of in-house and contracted services.

Additional Comments -

**APPENDIX VII
TRANSPORTATION
STAFFING INFORMATION**

Program	2008 Complement	Subsequent Changes in 2008	Requested Complement for 2009	Proposed 2009 Council Approved
<i>ROADS</i>	137.5	(2.5)	7.0	142.0
<i>TRANSHELP</i>	61.0	6.5	8.0	75.5
TOTAL Program	198.5	4.0	15.0	217.5

Commentary for Subsequent changes in 2008

Roads

- (1.00) Receptionist from WC00000 to Operations Support
- (2.00) Two Technical Analysts from WC43000 to Operations Support
- 0.50 One Technical Assistant working half time for Water and half time for Roads
- (2.50) Total Roads**

TransHelp

- 1.00 2007 In-Year change contract to full time equivalent
- 5.50 Different approach to calculating FTE positions for
- 6.50 Total TransHelp**

4.00 Total Transportation

Commentary for "Requested Complement for 2009"

Roads

- 5.00 Truck Drivers for Roads, Operations & Maintenance Victoria Yard to add Winter Maintenance 3rd shift. (WP80002)
- 1.00 Project Manager for Transportation Program Planning Studies to reduce project per PM ratio and bring more projects "in-house". (WC12000)
- 1.00 Technical Analyst for Capital Works to undertake more engineering design in-house. (WC60000)
- 7.00 Total Roads**

Transhelp

- 1.00 Full time Operator to provide 'on-demand' service to client. (CE60103)
- 2.00 Full time Operators to deal with service growth and expanded hours of operation. (CE60103)
- 1.00 Scheduling Coordinator to work weekends and until 8:00 p.m. to schedule weekends trips and review and
- 2.00 Dispatchers to comply with Employment Standards Act. (CE60102)
- 1.00 Full time Maintenance Person to deal with service growth & expanded hours of operation. (CE6010)
- 1.00 Customer Service Representative to improve service levels and response time to citizens. (CE60101)
- 8.00 Total Transhelp**

15.00 Total Transportation

**APPENDIX VIII
TRANSPORTATION
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009
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PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES

Transportation - Roads

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	\$38.68	\$38.68	+	n/a	\$0.00
Legal Letter	per intersection	\$386.79	\$386.79	+	n/a	\$0.00
Maintenance Recovery Administration Cost	per intersection	\$163.21	\$163.21	+	n/a	\$0.00

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 \$1,500	7% or minimum charge of \$1,500	n/a	n/a	\$0.00
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	\$103.00	\$103.00	n/a	n/a	\$0.00
Excess Load Permits (annual) 11 vehicles and greater	permit	\$257.50	\$257.50	n/a	n/a	\$0.00
Excess Load Permits (single/multiple)	permit	\$103.00	\$103.00	n/a	n/a	\$0.00
Road Occupancy	permit	\$260.00	\$260.00	n/a	n/a	\$0.00
Filming/Advertising Permits	permit	\$187.46	\$187.46	n/a	n/a	\$0.00
Special Event - Road Closure Permits*	permit	\$553.34	\$100.00 + Actual Costs	n/a	n/a	\$0.00
Special Event - no Road Closure	event	\$266.77	\$100.00 + Actual Costs	n/a	n/a	\$0.00

Any Manager within Operations Support Services is authorized to exempt, in whole or in part where he or she is of the opinion that the payment of such fees may cause undue financial hardship to the person requiring the service in question.

**ADD NEW
EXEMPTION**

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	\$33.02	\$33.02	+	n/a	\$0.00
24-Hour Volume Map	per map per year	\$64.15	\$64.15	+	n/a	\$0.00
8-Hour Manual Count	count per year	\$64.15	\$64.15	+	n/a	\$0.00

**APPENDIX VIII
TRANSPORTATION
USER FEES**

Description of service or activity for which the fee or charge is being imposed	Service Unit	2008 Current Fee	2009 Proposed Fee	GST +	PST +	Variance 2008 vs. 2009
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PART 4: ENVIRONMENT, TRANSPORTATION & PLANNING SERVICES

Transportation - Roads

Providing Collision Information	per location per year	\$33.02	\$33.02	+	n/a	\$0.00
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Transportation - Transhelp

Transhelp Adult Fares	1 trip (one way)	\$2.75	\$3.00	n/a	n/a	\$0.25
Transhelp Same Day Service Fare	1 trip (one way)	\$0.00	\$3.75	n/a	n/a	\$3.75
Transhelp Monthly Pass	monthly	\$99.00	\$108.00	n/a	n/a	\$9.00
Transhelp Charter Fees - Weekdays first vehicle (min. 4 hrs.)	vehicle hour	\$60.00	\$80.00	n/a	n/a	\$20.00
Transhelp Charter Fees - Weekdays additional vehicles (min. 4 hrs.)	vehicle hour	\$60.00	\$80.00	n/a	n/a	\$20.00
Transhelp Charter Fees - Weekends first vehicle (min 4 hrs)	vehicle hour	\$120.00	\$140.00	n/a	n/a	\$20.00
Transhelp Charter Fees - Weekends additional vehicles (min. 4 hrs.)	vehicle hour	\$95.00	\$115.00	n/a	n/a	\$20.00
Passenger Assistive Training - Regional facilities / taxi vendors (4 hrs.)	session	\$200.00	\$200.00	n/a	n/a	\$0.00
Passenger Assistive Training - Other facilities (4 hrs.)	session	\$300.00	\$300.00	n/a	n/a	\$0.00