

## LRT OPERATIONS & MAINTENANCE COSTING EXERCISE - MUNICIPAL SERVICES (Excluding Transit)

PHASE 2				
Municipal Service	ASSUMPTIONS/JUSTIFICATION	2017 B-LINE CORRIDOR LEVY IMPACTS	2017 CORPORATE LEVY IMPACTS	FTE IMPACTS
<b>Forestry:</b> Storm Damage Response, Tree Maintenance, Tree Planting	Assumption: Currently we maintain 9,110 annual Diameter at Breast Height cms along the LRT corridor. The assumption is that there will be a 90% decrease in trees along the corridor once LRT is implemented. Although there is a proposed reduction along the corridor, the Corporate levy impact to the City will not change. Through existing funding and the "loss of tree canopy" component of the permit that will be issued under By-law 15-125, the tree maintenance costs are effectively just moved out of the LRT corridor but still a cost to the City.	-\$89,630.00	\$0.00	0.00
<b>Horticulture:</b> Traffic Island Beautification & Hanging Baskets	Assumption: Currently we maintain 1,417m2 of Traffic Islands & 132 Hanging Baskets along the corridor. The assumption is that there will be a 95% decrease in traffic island beautification along the corridor and a 100% decrease in hanging baskets along the corridor with LRT implementation. Even though there is a reduction in costs along the LRT corridor, this will be offset by an increase in traffic island inventory & hanging baskets in other areas of the ward/city.	-\$352,720.00	\$0.00	0.00
<b>Parks &amp; Cemeteries:</b> Christmas Displays	Assumption: Christmas displays will be done elsewhere OR labour hours will be reallocated as necessary to Winter Park Activities eg. trash collection (budget is primarily labour).	-\$102,210.00	\$0.00	0.00
<b>Streetlighting:</b> Maintenance & operations of ROW streetlighting	Assumption: The majority of street lighting infrastructure is planned to be attached to the LRT Overhead Catenary System (OCS) poles and the Project Specific Output Specification (PSOS) documentation places the ownership and operation of this infrastructure on ProjectCo/Metrolinx and not the City. Based on this the maintenance responsibilities for street lighting in the LRT corridor will be considerably reduced. Assumed 100 poles remain as City assets along the LRT corridor. This also assumes electricity expenses will be paid for by ProjectCo. Reductions are as follows: <b>Labour (\$12,400) + Contractual (\$67,800) + Electricity (\$197,300)</b>	-\$277,500.00	-\$265,000.00	0.00
<b>Traffic:</b> Traffic Signal Maintenance, Sign Installation & Maintenance, Pavement Markings, Admin	Assumption: Traffic Signal Maintenance: Currently have 52 Full Signals and 8 Ped Signals along the Corridor. With LRT, Signal Mix has been changed. Reduced Full Signals by 10 and increased Ped Signals by 12. City Levy impact = 0 due to labour hours being reallocated.	-\$34,000.00	\$0.00	0.00
	Assumption: Traffic Sign Installation & Maintenance : No change	\$0.00	\$0.00	0.00
	Assumption : Pavement Markings : The use of "plastics vs paint" will change, thereby shifting labour hours from City to contractual work. The number of ladder crosswalks is expected to increase as is other plastic work. Lane line "paint" work is expected to decrease.	\$25,330.00	\$43,920.00	0.00

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<b>Roads:</b> Winter - salting, plowing, anti-icing, snow removal, hired equipment Summer - pothole repairs, drainage, sidewalk repair	Assumption Winter: Due to lane restrictions, snow removal instead of ploughing becomes essential along the corridor. Therefore, 2 dedicated crews required for afterhours (ie. 8 Operators and 2 Lead Hands with 2 - 4X4 crew cabs with plow&hopper). Summer: Nightly sweeping along the corridor instead of weekly to ensure LRT corridor is kept free from debris. Maintenance work would be conducted during LRT shutdown hours, to avoid traffic congestion during the days. Alternative is to continue to provide road maintenance during the day regardless of traffic implications. (4 operators + 1 Lead Hand, Sweeper) <u>Labour increase: \$ 547,030 + Equipment \$93,210</u>	\$640,250.00	\$640,250.00	7.10
<b>Waste Mgmt:</b> Curbside garbage collection, organics L&Y, blue box, automated blue carts , public space litter containers, power sweeping/washing in the downtown core	Assumption: Addition of 2 - 1 tonne Stake Trucks with tipper required for International Village and small space accessibility for all streams of pickup (ie. garbage, organics, leaf & yard, Recycling Blue Box cart, Call-in Bulk, Commercial Garbage, Public Space containers and Illegal Dumping )	\$30,000.00	\$60,000.00	0.00
<b>Licensing &amp; By-law:</b> Annual renewal fees for Licensing	Assumption: In regards to demolition of properties and its impact on Licensing Fees, the information was based on the SDG Environmental Impact Report. There is no report of any demolition from Queenston Traffic Circle to Eastgate Square. Based on this information, 13 business licenses would be lost due to demolition resulting in approx. \$ 20,250 in loss revenue. This does not include the loss of license fees due to construction at this time.	\$20,250.00	\$20,250.00	0.00
<b>Parking Enforcement &amp; School Safety:</b>	Assumption: Parking Enforcement - no change: with the implementation of LRT, there will still be parking regulations along the corridor that will need to be enforced via both internal and contract staff. There is a risk of more enforcement needed if the priority of corridor parking regulations take precedence or additional regulations are implemented (This is a change in service delivery and will therefore require Council approval).  School Crossing Guard - no change: With the implementation of LRT, the crossing points are still required due to existing school walking patters and existing Schools. There are yearly reviews of existing crossing points with potential changes in walking patterns. These points may be altered or traffic design may also alter crossing locations.	\$0.00	\$0.00	0.00
<b>Parking Operations:</b>	Assumption: Based on 522 Parking Meters being removed. This includes the removal of meters along the sidestreets as well.	\$615,000.00	\$615,000.00	0.00
<b>Rapid Transit Office &amp; Staff:</b>	Assumption: City Staff required to manage the LRT operating contract.	\$0.00	\$500,000.00	4.00
		<b>\$474,770.00</b>	<b>\$1,614,420.00</b>	<b>11.10</b>
<b>25% CONTINGENCY</b>			\$403,600	
			<b>\$2,018,020.00</b>	