



2016 – 2019 CITY OF LONDON STRATEGIC MULTI-YEAR BUDGET

ADDITIONAL INVESTMENTS BUSINESS CASE #17

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| STRATEGIC AREA OF FOCUS: | STRENGTHENING OUR COMMUNITY |
| SUB-PRIORITY: | HEALTHY, SAFE AND ACCESSIBLE CITY |
| STRATEGY: | CONTINUE TO MAKE PEDESTRIAN AND CYCLING ROUTES SAFER YEAR ROUND FOR SCHOOL AGED CHILDREN |
| INITIATIVE: | WINTER MAINTENANCE STRATEGY |
| INITIATIVE LEAD(S): | JOHN BRAAM |
| SERVICE(S): | SNOW CONTROL (WINTER MAINTENANCE) |
| TOTAL 2016 – 2019 INVESTMENT REQUESTED (\$000'S): | \$1,750 |
| TOTAL 2016 – 2019 NET BUDGET REQUESTED (\$000'S): | \$1,750 |

WHAT IS INCLUDED IN THE BASE BUDGET?

| BASE BUDGET (\$000'S): | 2015 | 2016-2019 TOTAL |
|----------------------------------|---------------|----------------------------|
| Civic Service Areas: | | |
| Operating | 12,744 | 52,854 |
| Full-Time Equivalents | 65.4 | 65.4 |
| Boards & Commissions: | | |
| London Transit Commission | 225 | 913.8 |

Base Budget Summary:

To provide a safe, clear mobility on roadways, pathways and sidewalks in periods of inclement climate conditions (winter) to the citizens, businesses and community at large while meeting the Minimum Maintenance Standards (MMS) contained within the regulations of the Ontario Municipal Act and thus supporting a Reliable Infrastructure. The City of London is contracted by the London Transit Commission for the winter maintenance of bus stops.

| BASE BUDGET METRICS | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|
| Cost of winter mtce (\$/lane KM) | \$3,379 | \$3,430 | \$3,481 | \$3,533 | \$3,586 |
| Cost of winter mtce (\$/Capita) | \$33.42 | \$33.60 | \$33.75 | \$33.81 | \$34.02 |
| Sidewalk clearing | 8 cm | 8 cm | 8 cm | 8 cm | 8 cm |
| Parks pathway clearing * | No standard | No standard | No standard | No standard | No standard |
| White Oaks Park pathways | Class 3 | Class 3 | Class 3 | Class 3 | Class 3 |
| School Zones/Seniors Home Areas | Priority 3 | Priority 3 | Priority 3 | Priority 3 | Priority 3 |

*Excluding White Oaks Park Pathway

**For levels of service for Winter Operations – sidewalks and streets, see attached Appendix “A” from Winter Maintenance Program Enhancements Report to the Civic Works Committee on November 3, 2015.

WHAT INVESTMENT IS REQUIRED FROM PROPERTY TAX?

| TAX LEVY IMPACT (\$000'S): | 2016 | 2017 | 2018 | 2019 | 2016-2019 TOTAL | 2020-2025 |
|--|--------------|--------------|-------------|-------------|--------------------|-----------|
| Net Requested Tax Levy <small>(Cumulative)</small> | 250 | 500 | 500 | 500 | 1,750 | 3,000 |
| Net Incremental Tax Levy | 250 | 250 | 0 | 0 | | |
| Annual Tax Levy Impact | 0.05% | 0.05% | 0.0% | 0.0% | | |

INITIATIVE DELIVERABLES

On November 3, 2015, Civic Works Committee received a report on various options to enhance the existing winter maintenance program. The following are the options in the report:

Table 3 – Winter Maintenance Enhancement Options for Sidewalks

| Option | Description | Cost |
|--------|--|-----------|
| A | Status Quo Existing sidewalk practice (8 cm) with existing resources allow plowing to proceed uninterrupted with spot sanding or salting occurring after roads are completed. | \$0 |
| B | Standard Enhancement - 5 cm Response Increasing the level of service by deploying sidewalk plows at 5 cm accumulation. Would require a response for 6 additional winter events on average per year. | \$300,000 |
| C | Standard Enhancement – Prioritize School Zones/Seniors Home Areas – 8 cm Response Increasing the level of service by modifying sidewalk beats to add sidewalk within 200 m of schools/seniors home to Priority 1 (8 cm response). Enhanced snow clearing in school zones exists where the school is on a major road. Schools that are situated on local streets are cleared and part of the local sidewalk clearing protocol. The same scenario exists with senior and health care area. Routes would be linked back to Priority 1 routes since it would be impractical to jump over to these areas and then back over to the remaining areas without creating a lot of non-essential travel time. | \$500,000 |

| Option | Description | Cost |
|--------|--|----------------------------------|
| D | <p>Standard Enhancement – Continuous Salting of full sidewalk network</p> <p>This option would involve the use of salt on all sidewalks while initial plowing is ongoing. Would require multiple plowing passes to reduce the depth of snow pack.</p> <p>This option would be contrary to the Salt Management Plan and have a significant impact on abutting sod, vegetation and environmental receivers. Additional costs would be incurred for replacement of sod and vegetation.</p> | \$2,200,000 plus damage costs |
| E | <p>Shovel By-law - Implement a by-law that would require property owners to scrape the sidewalks bare.</p> <p>This option would require an increase in by-law enforcement service and reduce contracted services. The City would be required to do extensive lengths of sidewalk where they are the abutting land owner.</p> <p>Equipment used to clear LTC bus stops would no longer be available and the City would discontinue this service.</p> <p>Higher inspection, manual labor clearing and enforcement costs would create a cost neutral scenario at best.</p> | \$0 |

Table 4 – Winter Maintenance Enhancement Options for Pathways

| Option | Description | Cost |
|--------|---|-----------|
| F | <p>Service Enhancement – All Parks Pathways</p> <p>Expand to Class 3 sidewalk service to all park pathways 115 km at \$1688 per km</p> | \$194,120 |
| G | <p>Service Enhancement – 50 % Parks Pathways</p> <p>Expand to Class 2 or 3 sidewalk ONLY to service to parks where those paths are the preferred pedestrian routes 50% of park pathways 55 km at \$1688 per km</p> | \$92,840 |
| H | <p>Service Enhancement – Entire TVP</p> <p>Expand Class 3 sidewalk service to the balance of the TVP 30 km at \$1688 per km</p> | \$50,640 |

| Option | Description | Cost |
|--------|---|----------|
| I | Service Enhancement – TVP from King Street to Richmond Street Expand service on the TVP ONLY from King street to Richmond Street 6 km at \$1688 per km | \$10,130 |

Table 5 – Options for Parking Bays & Bus Stops

| Option | Description | Cost |
|--------|---|-----------|
| J | Parking Bays Provide service to 13.3 km of boulevard parking bays. 13.3 at \$3,379 per km | \$45,000 |
| K | Bus Stops – LTC Clear bus stops at same time as the sidewalks (8 cm standard)additional standby costs | \$340,000 |

Consistent with the report to the Strategic Priorities and Policy Committee on September 14, 2015, a placeholder with a cumulative budget impact of \$1.750 million has been included in the tax levy impact table. During budget deliberations, specific enhancements are required to be identified.

| CUMULATIVE OPERATING BUDGET (\$000'S): | 2016 | 2017 | 2018 | 2019 | 2016-2019 TOTAL | 2020-2025 |
|--|------|------|------|------|-----------------|-----------|
| Expenditure | 250 | 500 | 500 | 500 | 1,750 | 3,000 |
| Source of Funding: | | | | | | |
| Grants | | | | | | |
| User Fees | | | | | | |
| Savings from Existing Budget | | | | | | |
| Other | | | | | | |
| Net Tax Levy | 250 | 500 | 500 | 500 | 1,750 | 3,000 |
| Additional Full-time Equivalents | 0 | 0 | 0 | 0 | 0 | 0 |

| METRICS (CUMULATIVE CHANGES) | 2016 | 2017 | 2018 | 2019 |
|---------------------------------|---|------|------|------|
| Sidewalk clearing | Impact on metrics is subject to enhancement(s) that are approved. | | | |
| Parks pathway clearing* | | | | |
| White Oaks Park Pathway | | | | |
| School Zones/Seniors Home Areas | | | | |

*Excluding White Oaks Park Pathway

WHAT ARE THE RISKS OF NOT PROCEEDING?

Some other specific risks include:

- | | |
|---|--|
| 1 | Slip and fall claims will continue to occur. |
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OTHER INFORMATION TO REFER TO

Civic Works Committee - February 3, 2015- Roadway Winter Maintenance Program
<http://sire.london.ca/cache/2/fvd0o4ykhxequwn2edmna145/17171411302015102949535.PDF>

Civic Works Committee – November 3, 2015- Winter Maintenance Program Enhancements
<http://sire.london.ca/cache/2/fvd0o4ykhxequwn2edmna145/20353711302015103034121.PDF>

Appendix "A"
QUALITY STANDARD
FOR

WINTER OPERATIONS – SIDEWALKS

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| <p>OBJECTIVE</p> <p>The major objective for Winter Operations – sidewalks are:</p> <ul style="list-style-type: none">• to reduce the hazards of snow and ice to pedestrians• to reduce economic losses to the community and industry caused by workers not being able to get to their jobs. |
| <p>SUMMARY</p> <p>In order to assign specific levels of service for Winter Operations – sidewalks, all sidewalks in the City of London have been classified according to the following:</p> |
| <p>Streets By-law</p> <p>Class 1</p> <ul style="list-style-type: none">• Located within designated area as defined in By-law S-2879-193 where primary responsibility for winter operations. |
| <p>2nd Priority</p> <p>Class 3</p> <ul style="list-style-type: none">• Primarily secondary collectors, collectors where there is no London Transit route designated and local streets.• Provides access to abutting property owners.• Includes pedestrian walkways. |
| <p>Closed</p> <p>Class 4</p> <ul style="list-style-type: none">• Pedestrian walkways closed for winter. |

The level of service to be provided for Winter Operations – Sidewalks shall be in accordance with the following:

Class 1 Sidewalks

- Surface shall be maintained **as bare as possible** through enforcement of the provisions of the Streets By-law pertaining to the designated area where the primary responsibility for winter operations rests with the abutting property owner.
- When non-compliance with provisions of the Streets By-law are noted, works shall be completed by assignment of manpower, equipment and materials as required.

Class 2 and 3 Sidewalks

- Surfaces shall be maintained in a **snow packed** condition by assignment of manpower, equipment and materials as necessary.
- The maximum allowable accumulation of **fresh** snow shall be 8 cm.
- Ploughing shall be completed within 24 hours after an accumulation of 8 cm.
- During periods of excessive or continual snowfalls Class 2 sidewalks shall be given **first priority** treatment and Class 3 sidewalks shall be given **second priority** treatment.
- Salt/sand mixture shall be applied in isolated sections only, general at intersections, school crossings and PXO's.
- Class 2 sidewalks shall be given **first priority** treatment for sanding/salting.
- Continuous sanding and/or salting and sanding shall not be completed except under conditions of freezing rain or generally slippery conditions.

Class 4 Sidewalks

Class 4 sidewalks shall be closed from December 1 to March 30 and no winter operations shall be completed.