



Transportation

Service budget overview

Transportation

▶ Key accomplishments

- Delivered seven traffic calming projects. Completed consultation and design for the Hollydell Neighbourhood Traffic Calming Project with delivery planned for 2025
- Pavement resurfacing on 16km of roadways, including sections of Gordon Dr, Springfield, Glenmore, Sutherland, and Leckie roads. Repaving in coordination with other capital and utility projects and crack sealing on 12km of roads to extend the lifespan of existing pavement
- Completion of the Bertram Overpass, connecting Downtown with Central Green across Harvey. The overpass will form part of the future Bertram ATC, planned for construction in 2025/26
- New traffic signals at Frost Rd/Gordon Dr and Clifton/Rio Dr. Safety improvements at the intersections of Spall/Springfield and Richter/KLO
- Installed seven new crosswalk rectangular rapid flashing beacons (RRFBs) and completed crosswalk designs for four more projects planned for 2025. Constructed three sidewalk improvement projects and added crosswalk curb extensions through the safe routes to school program

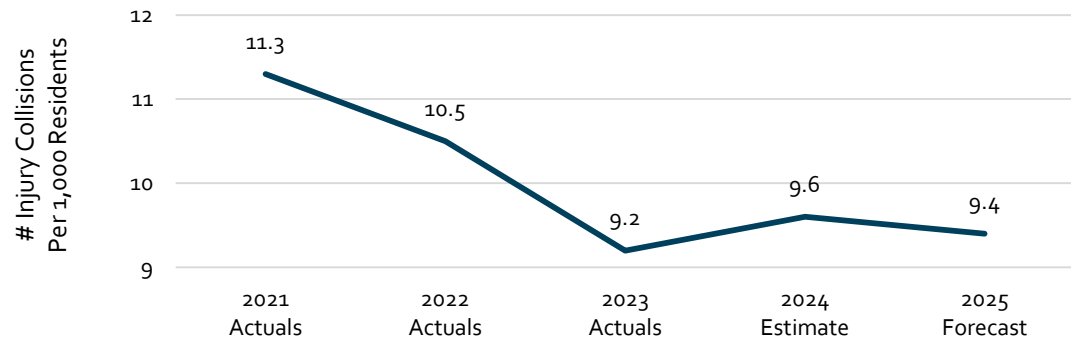
Transportation

▶ Continuous improvements

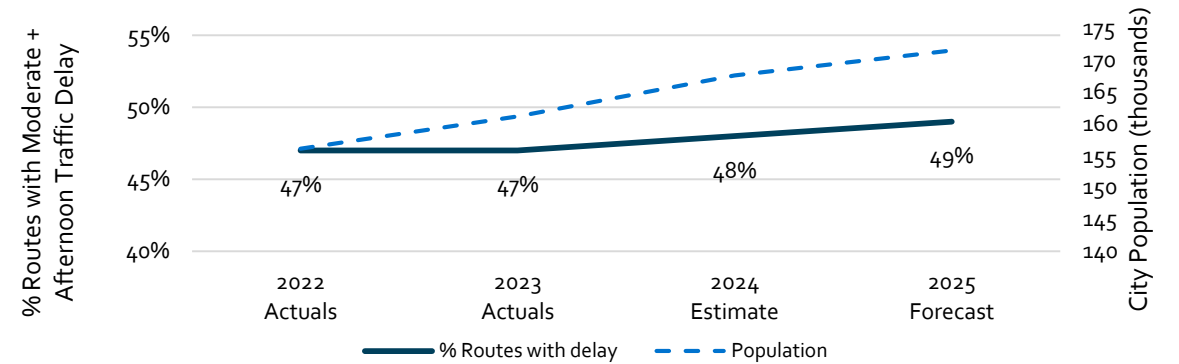
- Optimization of our existing roads by piloting innovative traffic detection technology at intersections
- Initiated the Transportation Accelerator Program to deliver more projects faster
- Delivered select projects with City resources to control time, cost and quality
- Continued tracking of travel times using cloud-based data

Transportation Performance measures

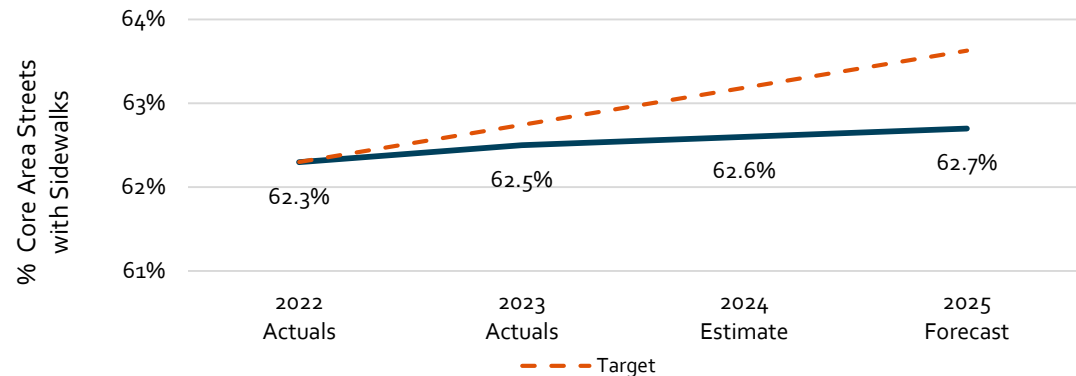
PM#1: Traffic Safety



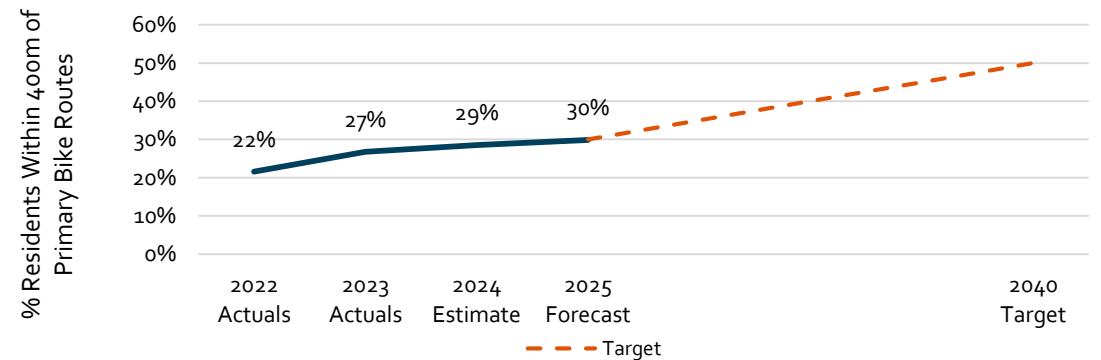
PM#2: Traffic Delays



PM #3: Access to Sidewalks

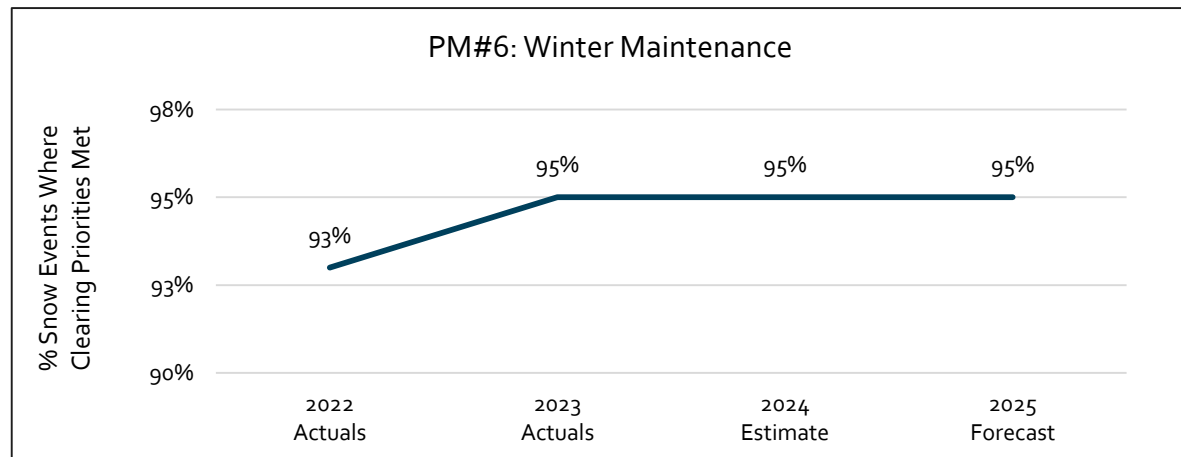
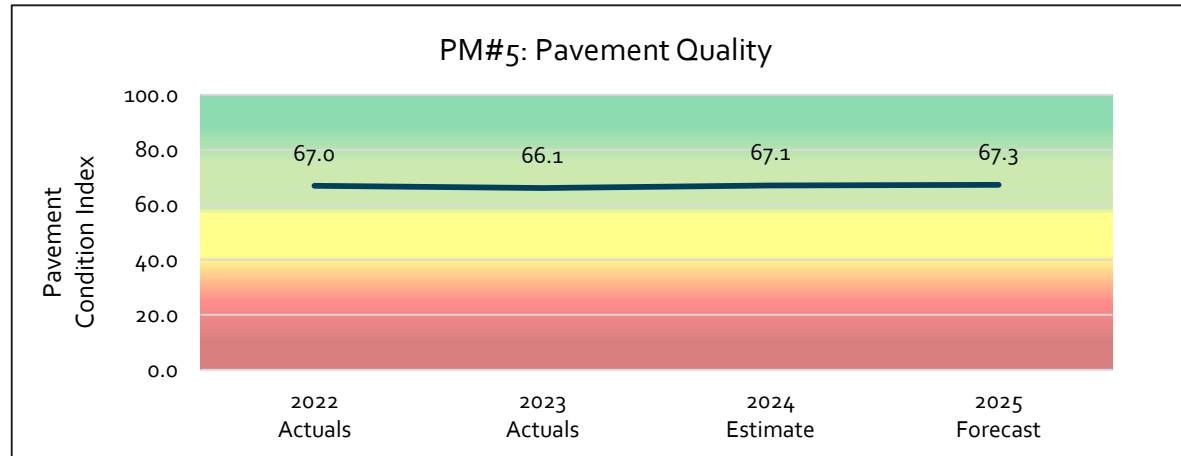


PM #4: Access to Primary Bike Routes



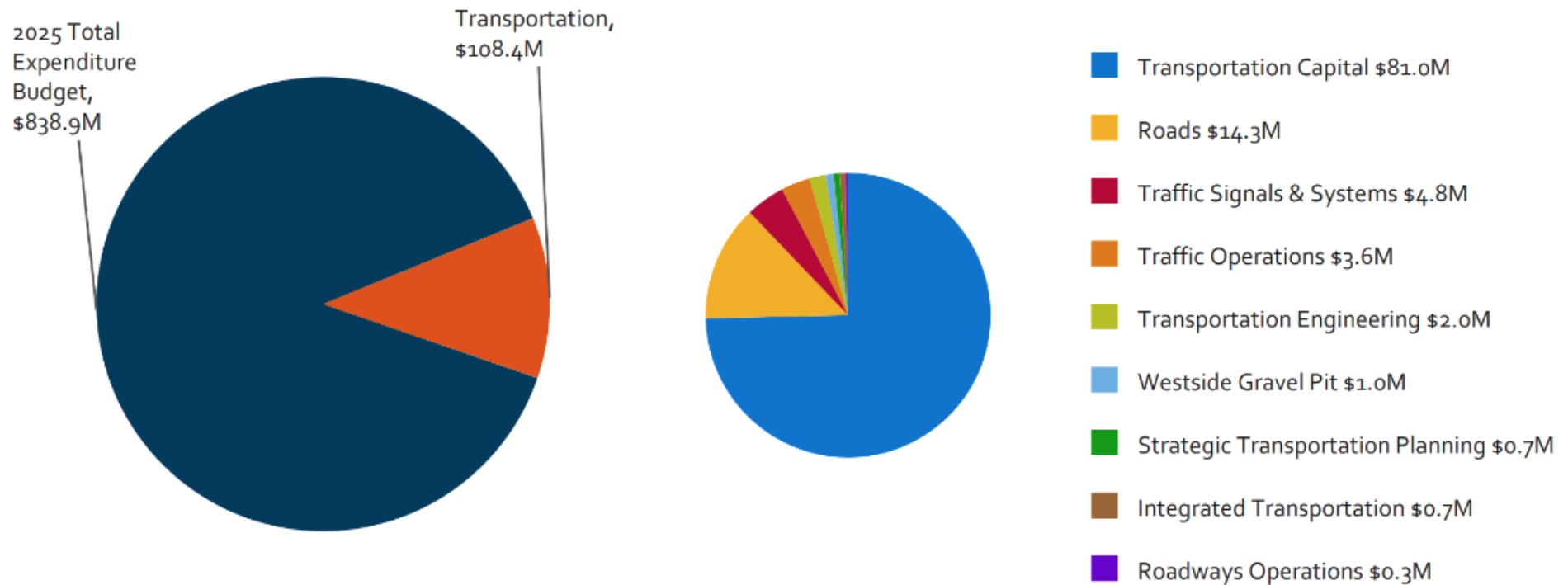
Transportation

Performance measures (continued)



Transportation Expenditure Budget

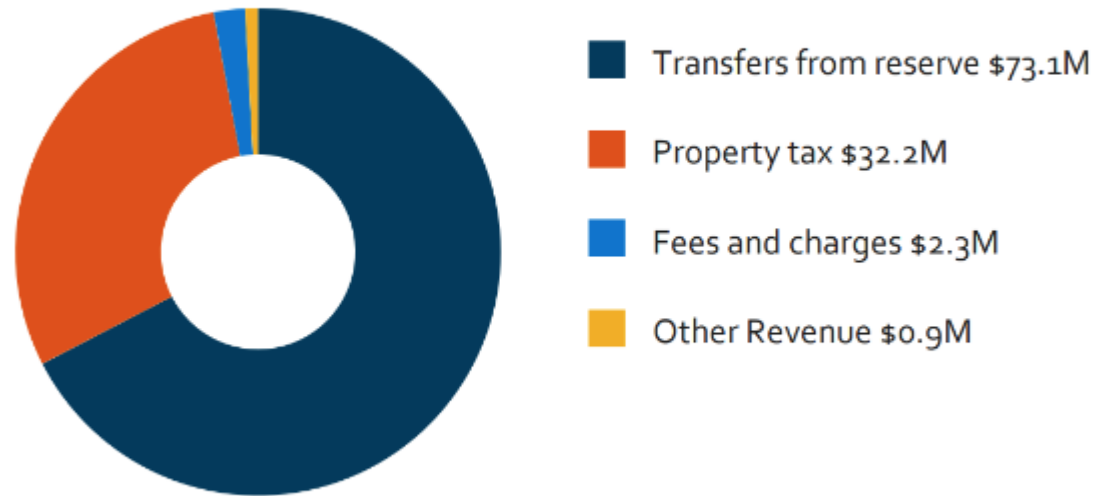
2025 Total Expenditure Budget Breakdown



Total \$108.4M

Transportation Budget overview

Funding strategy



Total \$ 108.4 M

Transportation

Expenditure budget overview

Annualization of previously approved budget requests

<i>(in thousands)</i>	Operating	Capital	Total
2024 Revised budget	\$26,420	\$ 55,313	\$81,733
2023 & 2024 Adjustments	(557)	(55,313)	(\$55,870)
2025 Starting budget	\$25,863	\$ -	\$25,863

► Drivers for change:

- Removal of 2024 one-time budgets
- Removal of 2024 carryover budgets
- Annualization of 2023 & 2024 operating requests

Transportation

Expenditure budget overview

2025 Recommended budget

<i>(in thousands)</i>	Operating	Capital	Total
2025 Starting budget	\$25,863	\$ -	\$25,863
Maintaining current service level	1,097	11,523	\$12,620
	\$26,960	\$11,523	\$38,483
Enhancing service level	515	69,429	\$69,944
2025 Recommended budget	\$27,475	\$80,952	\$108,427

► Drivers for change:

- Improved access and mobility to address community growth
- Traffic flow, safety and capacity in growing areas
- Improved road safety through Safe Mobility Action Plan

Transportation

Operating requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Gravel Operations Enhancements	46	92	92	92	92
Permitting Operations Service Enhancements	172	172	172	172	172
Crack Sealing Pavement	125	125	125	125	125
Safe Mobility Action Plan Implementation	75	—	—	—	—
Operating and Maintenance Impacts from Capital Requests	50	50	50	50	50
Operating Requests Priority 1 Total	468	389	389	389	389

Transportation

Capital requests (\$ thousands)

Priority 1

Description	2025	2026	2027	2028	2029
Programs					
Active Transportation	2,408	3,005	2,785	2,982	3,084
Bridges	450	540	1,140	1,270	1,270
* Road Network	8,665	11,696	12,788	14,932	16,517

Continued next slide

Transportation

Capital requests *continued* (\$ thousands)

Priority 1

Description		2025	2026	2027	2028	2029
Projects	Total Project					
Active Transportation - Bertram St	8,489	1,620	6,869	—	—	—
Active Transportation - Rutland Neighbourhood	2,000	1,000	1,000	—	—	—
Intersections - Springfield & Dilworth Improvements	10,945	2,472	2,150	6,323	—	—
Roads - Burtch Rd Upgrades	58,079	12,355	29,939	5,811	210	—
Roads - Commonwealth Rd (Hwy 97 - Jim Bailey) Upgrades	13,229	313	1,474	11,443	—	—
Roads - Frost Rd Upgrades (with utilities)	5,480	5,043	—	—	—	—
Roads - Glenmore Rd Upgrades	42,883	10,425	2,470	5,619	3,700	—
Roads - Highway 33 to Clement Extension	135,300	2,800	3,000	4,500	75,000	45,000
Roads - Hollywood Rd N Upgrades	34,612	5,667	13,600	3,750	575	3,515
Roads - KLO Bridge Replacement (with utilities)	18,364	16,564	1,800	—	—	—
Roads - Lakeshore Rd Upgrades	29,272	4,690	8,920	8,834	—	—
Roads - Parkinson Recreation Centre Road Improvements	3,290	400	2,537	—	—	—
Roads - Stewart Rd Upgrades	9,842	800	—	—	280	4,632
Roads - Sutherland Rd Upgrades	51,534	130	5,150	—	4,038	4,800
Roads - Neighbourhood Street Urbanization	5,150	5,150	—	—	—	—
Capital Request Priority 1 Total	428,469	80,952	94,150	62,993	102,986	78,818

Transportation

Changes from 10 Year Capital Plan

- Road Network: \$0.275M

Transportation

Operating requests (\$ thousands) – priority 2

Priority 2

Description	2025	2026	2027	2028	2029
Waste Management Service Enhancement - Redeployment	145	145	145	145	145
Snow Clearing and Ice Control Service Enhancements	375	538	620	620	620
Solar Light Replacement - Neighbourhood and Dog Parks	50	50	50	50	50
Operating Requests Priority 2 Total	570	732	815	815	815