

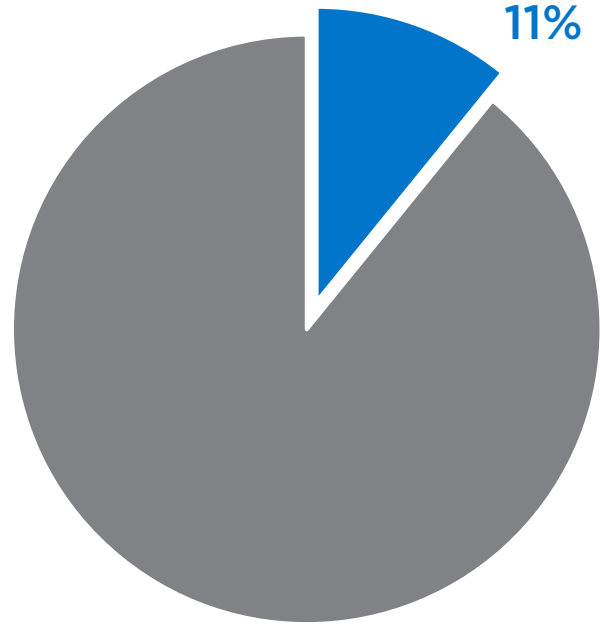
Roads

Proposed 2024-2027 Business Plan & 2024 Budget
Presentation to Budget Committee
November 2023



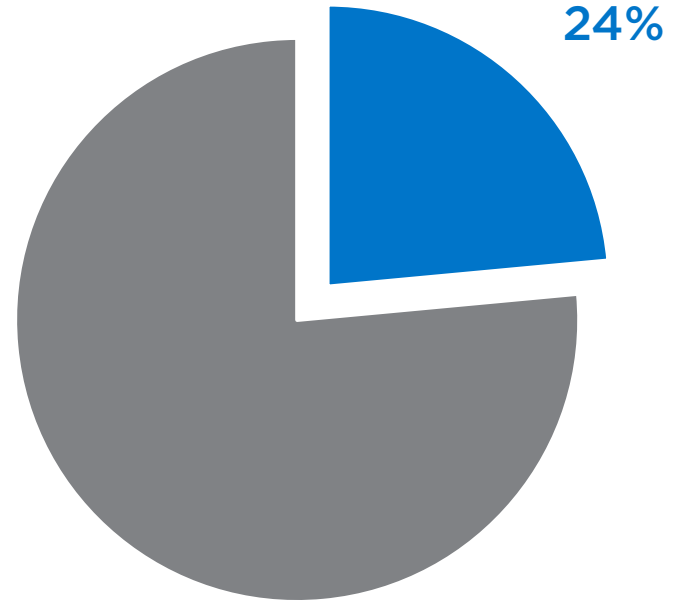
2024 Budget

2024 Net Operating Budget % of City



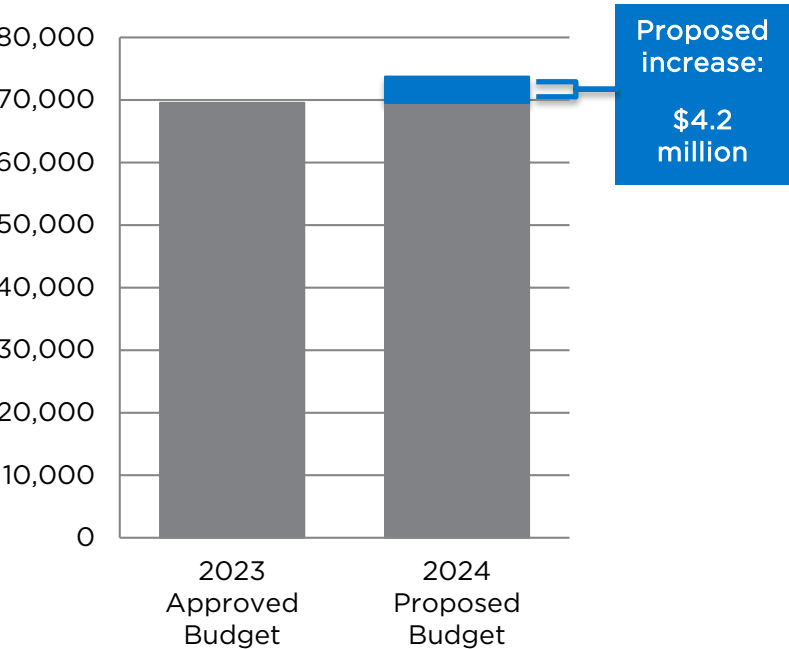
2024 Net Capital Budget % of City

9.1.7



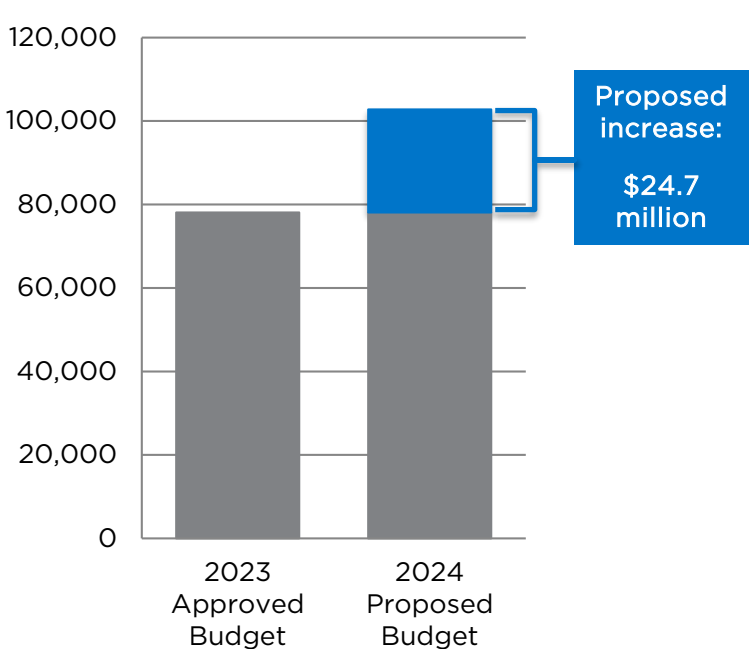
2024 Net Operating Budget

(\$000s)



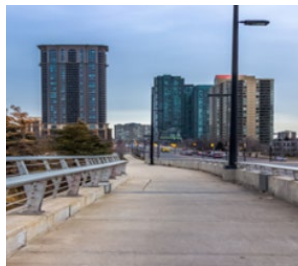
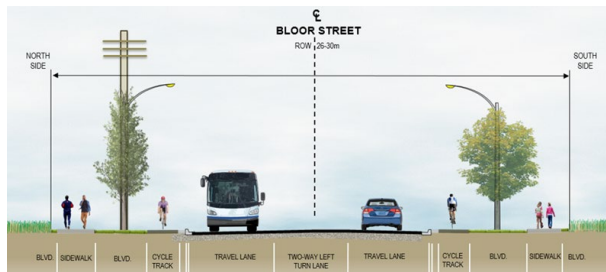
2024 Net Capital Budget

(\$000s)



Key Objectives 2024-2027

9.1.7



- Progressing toward Vision Zero and a Citywide multi-modal network
- Delivering key multi-modal network improvements
- Developing a robust, comprehensive and integrated asset management plan for all road-related infrastructure
- Establishing the Loreland Works Yard

Factors Affecting Operating and Capital Budgets

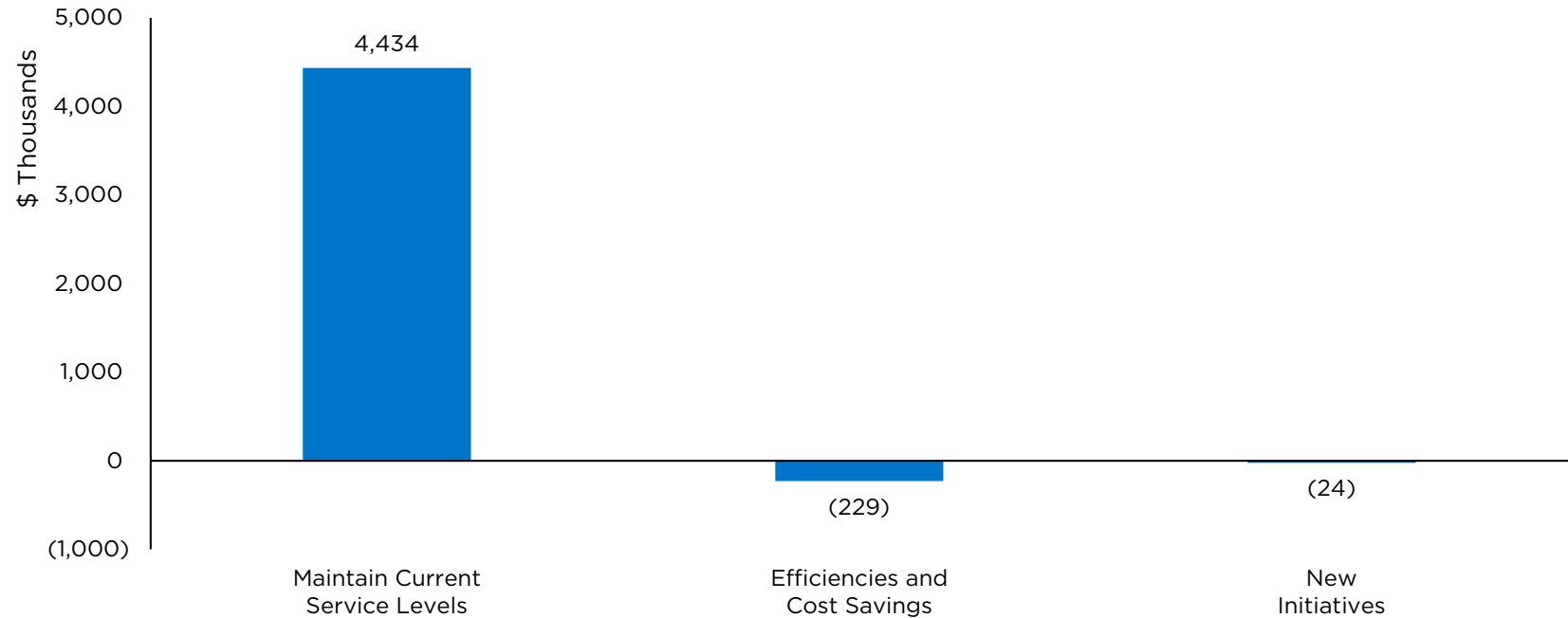
9.1.7

- Skilled labour shortages
- Cost of materials
- Increased labour costs
- Increase in fuel prices
- Renewal of contracts



2024 Operating Changes

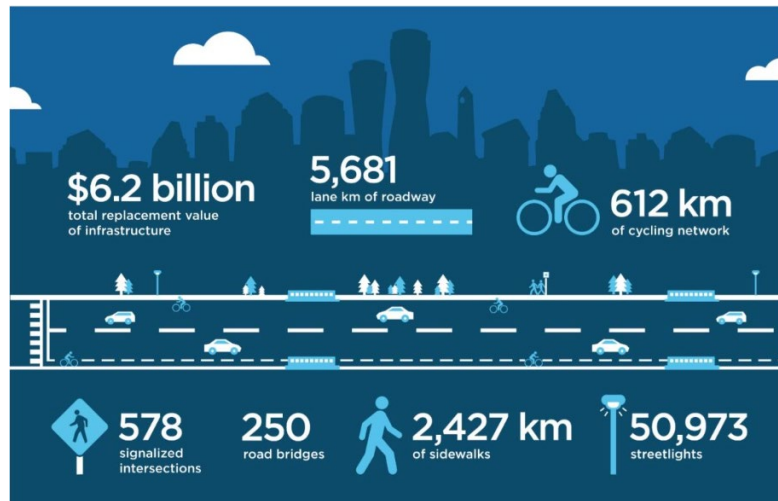
Net Increase: \$4,181,196, or 6%



Maintain Current Service Levels

Net increase of \$4,434,000 includes:

- A cost increase of \$1,066,000 for labour and benefits
- An increase of \$2,000,000 in contractor costs in Works Operations & Maintenance
- An increase of \$660,000 in utility costs in Streetlighting



New Initiatives

Budget Request Name	BR #	2024 FTEs	2024 Gross Budget (\$000s)	2024 Net Tax Levy Impact (\$000s)	2024 Other Funding (\$000s)	2024 Capital (\$000s)
Automated Speed Enforcement Transition to Administrative Penalty System	10522	4.0	2,500	0	(2,500)	0
Staff Conversions in Technical Services and Works Administration, Operations & Maintenance	10788	9.0	(24)	(24)	0	0
Implementation of Expanded Speed Mitigation Measures	10810	4.0	962	0	(962)	0
Total		17.0	3,439	(24)	(3,462)	0

2024 Capital Projects

\$104 million is proposed for capital projects in 2024 and includes funding for:

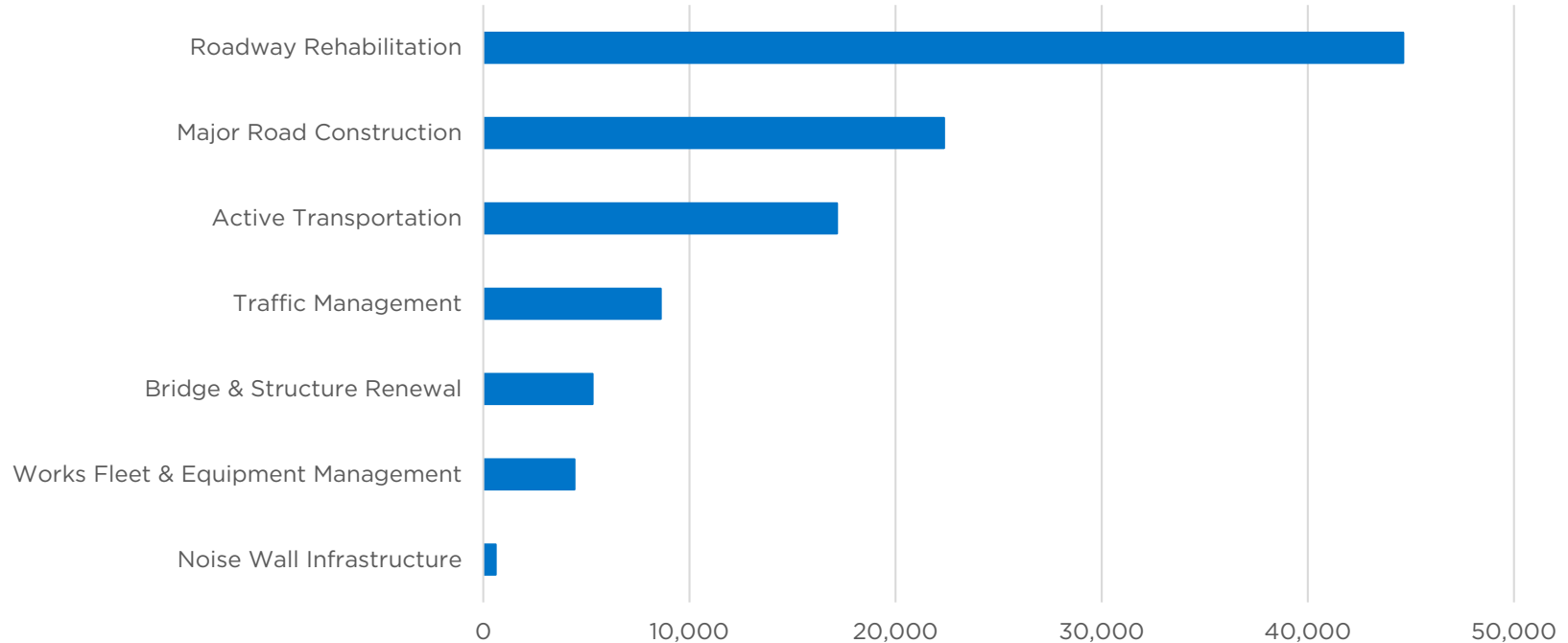
- Roadway Rehabilitation
- Bloor Street Integrated Road Project
- Glen Erin Drive Integrated Road Project
- Ninth Line Widening Project
- Goreway Drive Rail Grade Separation
- Port Credit Active Transportation Bridge



2024 Capital Budget by Program

9.1.7

(\$000s)

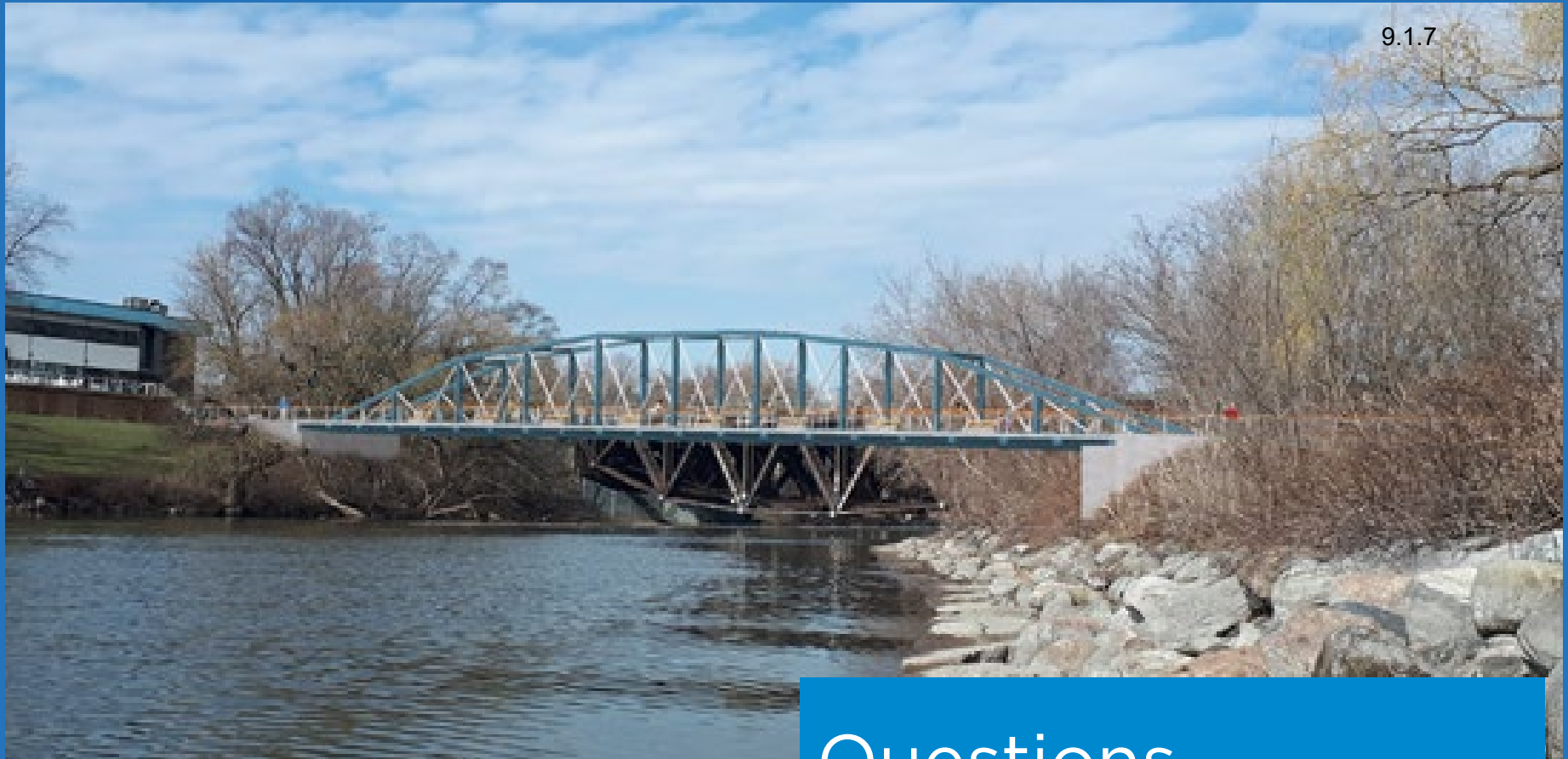


10-Year Capital Plan

2024-2033 projects are proposed to be funded at \$2.6 billion and include:

- Vision Zero/road safety improvements
- Cycling and pedestrian network improvements
- Roadway-related asset renewals – maintain state of good repair
- Creditview Road Widening Project
- McLaughlin Road improvements
- Vehicle and equipment replacements
- Future works yard





Questions