

Roads

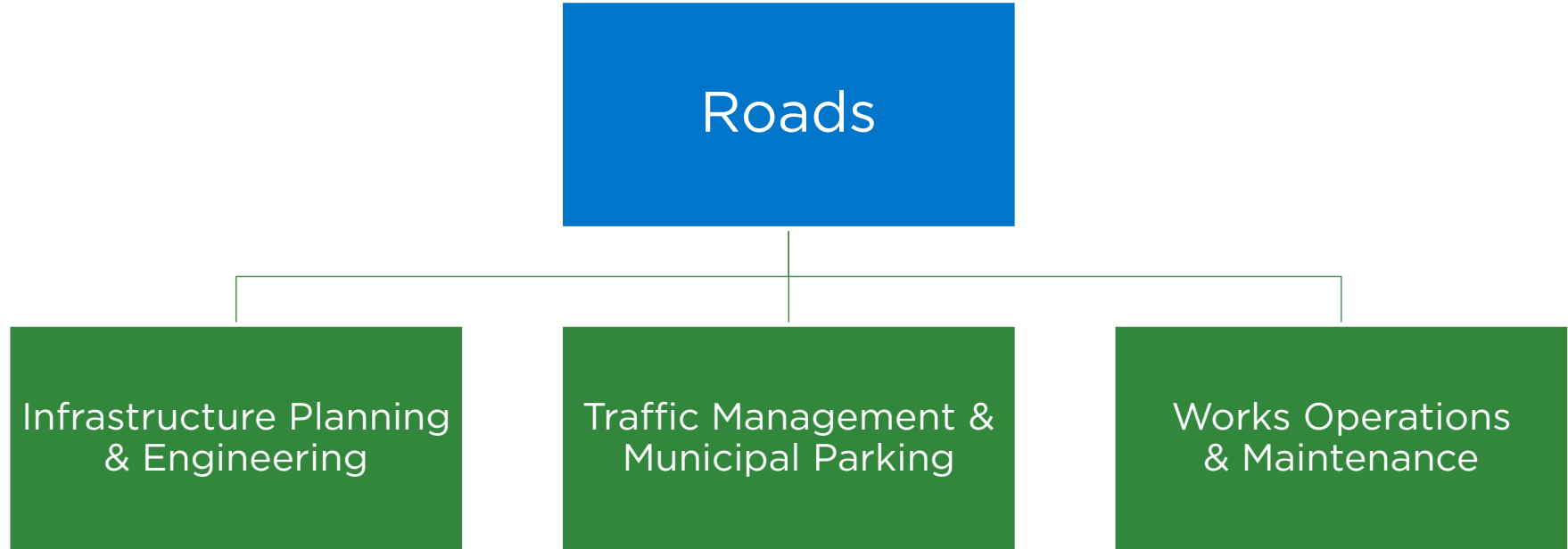


Proposed 2025-2028 Business Plan & 2025 Budget
Presentation to Budget Committee
November 2024



2025 Budget

Service Area Overview



Key Objectives 2025-2028

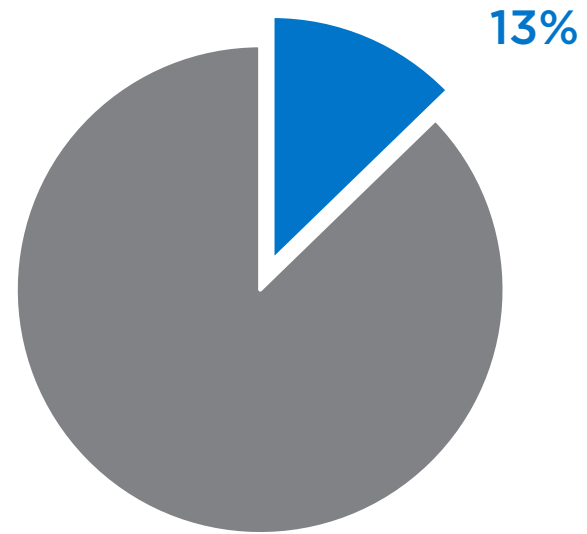
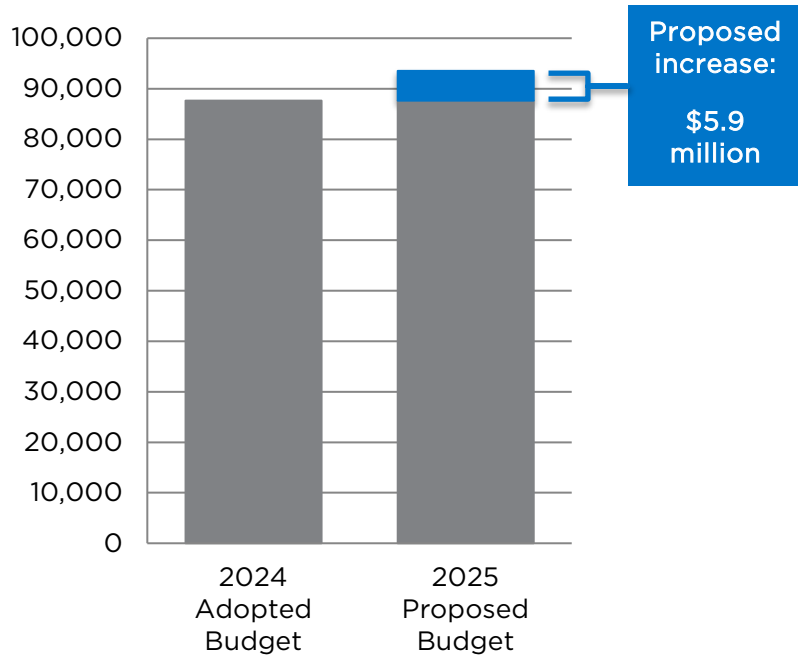
- Progressing toward Vision Zero
- Using **technology** to assist with **speed and traffic signal compliance**
- Identifying **higher order transit corridors** to support **population and housing growth**
- Delivering **key multi-modal network improvements**
- Ensuring that **maintenance practices** align with **multi-modal investments**
- Building upon the **Roads Asset Management Plan**
- Establishing the **Loreland Works Yard**



2025 Net Operating Budget \$000s

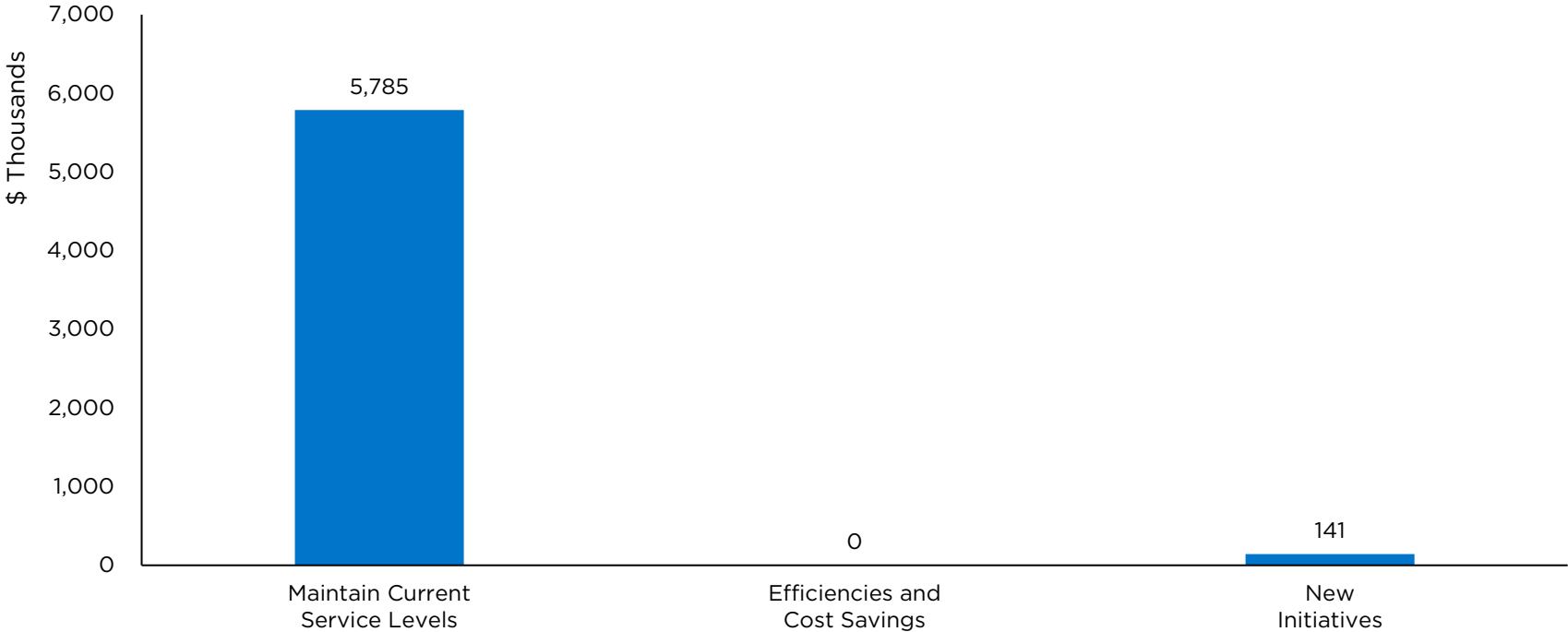
2025 Net Operating Budget % of City

Operating



2025 Operating Budget Changes

Net Increase: \$5,926,868, or 6.8%



Operating

Maintain Current Service Levels

The impact of maintaining current service levels for the Roads Service Area is an increase of \$5,785,000.

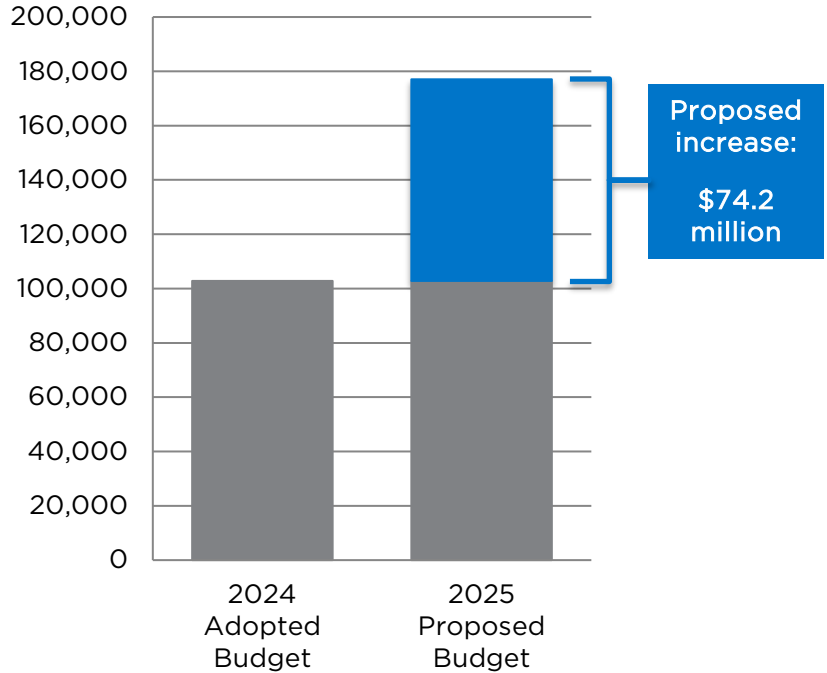
Highlights include:

- A cost increase of \$2,065,000 for labour and benefits
- An increase of \$ 2,265,000 in contractor costs in Works, Operations & Maintenance
- An increase of \$1,000,000 in winter maintenance material costs in Works, Operations & Maintenance

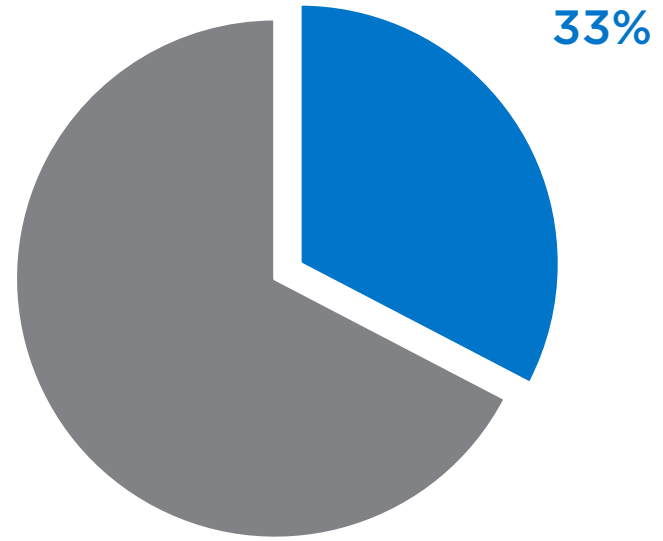
New Initiatives

Budget Request Name	2025 FTEs	2025 Gross Budget (\$000s)	2025 Other Funding (\$000s)	2025 Net Tax Levy Impact (\$000s)	2025 Capital (\$000s)
Automated Speed Enforcement Transition to Administrative Penalty System	19	1,404	(1,404)	0	6,000
Enhancing Signalized Intersections	3	0	0	0	6,000
Fleet Safety and Compliance Training Program	2	141	0	141	0
Implementation of Expanded Speed Mitigation Measures	3	343	(343)	0	0
New Parking Permit Program and Enhanced Parking Enforcement	37	2,563	(2,800)	(237)	1,057
Support for Paid Parking Expansion	2	1,073	(1,073)	0	76
Total	66	5,524	(5,620)	(96)	13,133

2025 Net Capital Budget \$000s



2025 Net Capital Budget % of City



Capital

2025 Capital Projects

2025 projects are proposed to be funded at \$182 million (gross budget) and include:

- Major Road Construction (\$57 million)
- Roadway Rehabilitation (\$40 million)
- Active Transportation (\$27 million)
- Traffic Management (\$19 million)
- Bridge & Structure Renewal (\$18 million)
- Works Yards Improvement (\$10 million)



10-Year Capital Plan

2025-2034 projects are proposed to be funded at \$2.7 billion (gross budget) and include:

- Major Road Construction - \$1.5 billion
- Roadway Rehabilitation - \$563 million
- Active Transportation - \$150 million
- Traffic Management - \$143 million
- Bridge & Structural Renewal - \$135 million



Vacuum Leaf Collection Program Options

Vacuum Leaf Collection Program (VLCP)

About the Program

- Supplements weekly Region of Peel Yard Waste Program
- Prevents drainage issues around ditches and catch basins
- Originally intended for ditched roads
- Current criteria: residential streets 35 years or older with mature trees in the road allowance
- Six-week program: three zones, two pickups in each
- Region provides payment based on weight of leaves

Considerations for VLCP

- Variation in timing of leaf drop leads to extended dates of service, increased service requests and increased cost
- Leaf pickup overlaps with winter maintenance season
- Limited space for storage at Works Yards
- Contractor use of city-owned vacuums is inefficient
- Revenues do not fully offset expenditures

VLCP Options and Costs

	Actuals	Operating Budget	Option 1- Status Quo Criteria with New Delivery Model	Option 2 - Freeze Current Program (2024)	Option 3 - Ditched Roads	Option 4 - Discontinue VLCP
	2024	2025	2025	2025	2025	2025
Total Costs	\$2,655,000	\$1,626,000	\$3,657,000	\$3,590,000	\$1,345,000	\$0
Revenues	\$1,650,000	\$1,600,000	\$1,650,000	\$1,650,000	\$500,000	\$0
Net Costs	\$1,005,000	\$26,000	\$2,007,000	\$1,940,000	\$845,000	\$0
Impact to Tax Rate %	-	-	0.11%	0.10%	0.04%	0.00%
Impact to Property Tax for Avg. Household			\$7.40	\$7.15	\$3.06	(\$0.10)-

Additional Winter Maintenance Services

Additional Service Options

- Citywide Residential Windrow Clearing
- Secondary Sidewalk Clearing
- Enhanced Bike Lane Snow Removal

Citywide Residential Windrow Clearing

Current State

- 750 residential driveways
- Persons with disabilities or residents who are 65 years or older
- \$200 or free with proof of financial need
- Cleared within 36 hours of the end of a snow event, depending on total accumulation

Citywide

- ~134,351 residential driveways
- 4 to 6 hours after street is plowed
- Minimum 3.0m wide opening for vehicles
- 223 pieces of additional equipment with specialized plow

Considerations for Citywide Residential Window Clearing

10.1.8

- On-street and lower boulevard parking
- Townhomes and homes on cul-de-sacs cannot be serviced
- Waste pickup timing
- Driveway access may be reduced to less than 3.0m
- Property damage: driveways, sod and encroachments
- Industry-wide staffing shortages

Secondary Sidewalk Winter Maintenance Program

10.1.8

Current State

- Clear ~1,700 km of priority sidewalks only

Additional Service Option

- ~700 km of secondary sidewalks
- 24 to 36 hours after end of winter event
- 60 additional pieces of equipment

Considerations for Secondary Sidewalk Clearing

- Current program does not meet Minimum Maintenance Standards (MMS)
- Sod and property damage
- Sidewalk windrows
- Increased salt usage
- Purchased land may require rezoning to store equipment and/or materials
- Requirements to sustain program as new sidewalks are built

Bike Lane Snow Removal

Current State

- 74 km of bike lanes within the roadway are cleared by plows
- No provision for snow removal on bike lanes within the roadway

Additional Service Option

- Snow removal from bike lanes within the roadway
- 24 to 36 hours after the end of the winter event

Winter Maintenance Options and Costs

		2025			2026		
	Additional Service Option	Operating Budget Cost	% Tax Increase in 2025	Impact to property tax for Avg. Household	Operating Budget Cost	% Tax Increase in 2026	Impact to property tax for Avg. Household
Operating	Citywide windrow removal	\$5,508,000	0.30%	\$20.57	\$14,959,000	0.75%	\$51.82
	Secondary sidewalk clearing	\$1,773,000	0.10%	\$6.62	\$4,936,500	0.25%	\$17.10
	Enhanced snow removal for bike lanes	\$400,000	0.02%	\$1.49	\$1,100,000	0.06%	\$3.81
	Total	\$7,681,000	0.42%	\$28.68	\$20,995,500	1.06%	\$72.73
2025 One-time Property Acquisition and Equipment Cost							
Capital	Citywide windrow removal			\$9.2			
	Secondary sidewalk clearing			\$9.1			



Questions