

BR #10789 – Enhancing Signalized Intersections

The City currently owns and operates 579 signalized intersections. This request is to implement accessible pedestrian signals (APSs), pedestrian countdown signals (PCSs), reflective backboards, bike signals and enhanced pavement markings at City-owned intersections where these are not already present. This will bring all City signalized intersections into accordance to the City's current standards. This work requires the addition of three new permanent FTEs starting in 2025.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	0.0	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	3	3	3	3

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	6,000.0	6,000.0	6,000.0	42,000.0

BR #10810 – Implementation of Expanded Speed Mitigation Measures

This multi-year BR seeks four permanent FTEs (three in 2025 and one in 2026) and materials to implement expanded speed mitigation measures. Roads receives a high number of complaints from councillors and residents about speeding on neighbourhood roadways and demand for neighbourhood speed management countermeasures continues to increase each year. The expansion of these measures is needed to achieve operating speeds suitable for the posted speed limit.

Start Year: 2025

Impacts (\$000s)	2025	2026	2027	2028
Gross Expenses	343.2	496.3	528.6	541.2
Reserves & Reserve Funds	343.2	496.3	528.6	541.2
User Charges & Other Revenue	0.0	0.0	0.0	0.0
Tax Levy Requirements*	0.0	0.0	0.0	0.0
Net Tax Levy Change		0.0	0.0	0.0
FTEs	3	4	4	4

*In each year, all values are cumulative, not incremental

Total Capital (\$000s)	2024 & Prior	2025	2026	2027	2028 & Beyond
Expenses	0.0	0.0	0.0	0.0	0.0