

# 2025 Budget

## TRANSPORTATION & PUBLIC WORKS

### ▶ Department Highlights



# 2024 Budget – Operating Highlights

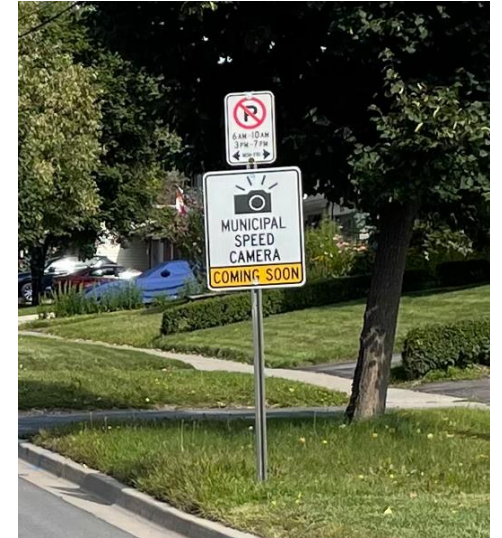
- **Staffing:**

- Building Inspector - Intermediate
- Development Engineering Coordinator
- Transportation Planning Coordinator
- Plans Examiner
- Fleet Mechanic

**Automated Speed Enforcement Program** – Completed agreements and advance works required for ASE implementation in Q1 of 2025.

**Site Alteration Bylaw Update** - Support enforcement initiatives (including AMPS) and streamline the approval process.

**Digital Building Permit Process** - Building Services successfully implemented a fully digital building permit process in Q2 of 2024.



# 2024 Budget – Capital Highlights

- **Mill Street & Main Street Resurfacing** – Commenced Main Street and Mill Street resurfacing project in Downtown Acton with funding from the MTO’s Connecting Links Program.
- **Fourth Line Resurfacing\*** – Utilized the Full Depth Reclamation with Expanded Asphalt process (FDREAM) - a first for the Town.
- **Culverts 60C & 194C (Eighth Line)** – Utilized relining process, maintaining them in a state of good repair, avoiding full replacements.
- **Stormwater Master Plan\*** - Completed the Town’s first ever Stormwater Masterplan Study.
- **Traffic Calming** - Hamlet of Limehouse and Queen Street / King Street neighbourhood.
- **Pedestrian Crossovers** - Barber Drive and Woodcote Crescent, River Drive, and John Street and Meadowglen Boulevard and Herb Wild Street.

# 2025 Operating Budget Changes

- **Staffing:**

- ActiVan Transit Operator(s) – 2,534 Service Hours
- ActiVan Vehicle Cleaners
- Automated Speed Enforcement (ASE) Coordinator
- Building Engineer (Mechanical)
- Consolidated Linear Infrastructure Environmental Compliance Approval (CLI-ECA) Coordinator
- Development Engineering Inspector
- Geographical Information System (GIS) Technologist
- Public Works temporary staff
- Zoning Officer



# 2025 Operating Budget Changes

## Non-staffing:

Automated Speed Enforcement (ASE) Program:	\$44,600 project cost increase
Base changes for compensation and benefits:	\$978,821 or 5.5% base budget increase
Capital project impacts:	\$60,000 budget increase to maintain transportation infrastructure
Steeles Avenue transit:	\$40,000 inflationary contract cost increase
Operations inflationary costs:	\$121,500 in base budget changes to reflect rising costs for materials and regular operations and maintenance
ActiVan's Taxi Scrip service:	\$83,000 revenue reduction reflects declining ridership
Service contracts (pavement markings / street light maintenance):	\$90,000 base budget increase to reflect contract costs inflation

# 2025 Deferred Operating

- **Staffing:**
  - Crossing Guard(s)
  - Arborist/Forestry Technician
  - Mechanic – Emergency Vehicle Technician
  - Operations/Engineering Technologist
- **Enhanced levels of service for existing programs**



# 2025 Capital Budget Projects

## Annual Programs:

- Arterial collector pavement management (biannual @ 50%)
- Pavement management (local)
- Right-Of-Way rehabilitation
- Rural road microsurfacing
- Traffic calming

## Annual Programs:

- 17 Sideroad resurfacing – Tenth Line to Winston Churchill Boulevard
- Eighth Line & 5 Sideroad intersection reconstruction (engineering)
- Fifth Line bridge rehabilitation
- Ontario Street & Ann Street bridge rehabilitations
- Public Works/ActiVan equipment and vehicles – new & replacement



# Deferred Capital Projects

## Engineering/Design:

- Confederation Street reconstruction
- Eighth Line reconstruction - 15 Sideroad to 10 Sideroad
- Fourth Line resurfacing
- Hornby Road reconstruction
- Tenth Line reconstruction
- Wallace Street reconstruction

## Construction:

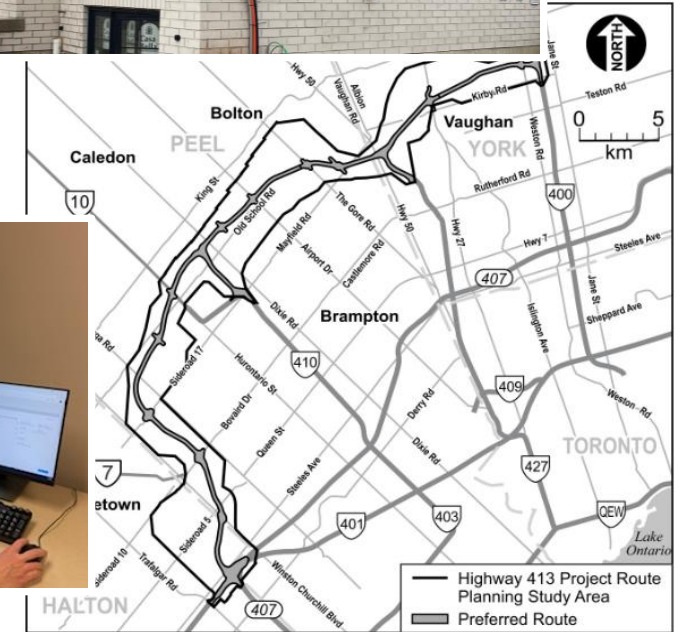
- Arterial Collector Pavement Management Program (50% Reduction)
- Cedarvale Park storm sewer culvert replacement
- New pedestrian crossovers
- Ontario and Ann Street Road reconstruction
- Rehabilitation of minor structures





# Looking Ahead.....

- Managing growth and level of service adjustments
- Regulatory changes and service downloads
- Resources for asset management and capital delivery
- Inflation impacts – operating and capital
- Staffing resources





# Questions