

# Transportation Capital Funding Reallocation 2025

## ISSUE

This report provides information on Administration's review of Transportation's capital projects and seeks approval to reallocate funding for two capital projects. The Administration is seeking approval for a budget adjustment of \$700,000.

## RECOMMENDATION

That the Standing Policy Committee on Transportation recommend to City Council that the transfer of funds, as indicated below, be approved:

1. \$300,000 from Capital Project P.02288 Transportation Safety be returned to the Traffic Safety Reserve;
2. \$500,000 be allocated from the Traffic Safety Reserve to Capital Project P.01512 Neighbourhood Traffic Management;
3. \$200,000 from Capital Project P.02288 Transportation Safety be returned to the Transportation Infrastructure Reserve; and
4. \$200,000 be allocated from the Transportation Infrastructure Reserve to Capital Project P.01512 Neighbourhood Traffic Management.

## BACKGROUND

Capital Project P.01512 Neighbourhood Traffic Management is overspent and requires funding to become whole. Work undertaken within this capital project includes:

- Addressing traffic issues within neighbourhoods such as: short-cutting, speeding, pedestrian crossing devices, traffic control, playground zones, school zones, signage, parking, speed limits, loading zones, etc.
- Managing the Traffic Calming Program: project intake, traffic calming reviews, review petitions, traffic calming design, community support surveys, open houses or public meetings, installations, and maintenance.
- Maintaining temporary traffic calming measures: 77 locations with rubber curb; five locations with temporary concrete curb.

The capital account is currently \$700,000 overspent. This amount was not accrued in one year but rather has accumulated over several years. Factors that have attributed to the over-expenditures include:

- Difficulty in estimating the number of inquiries received from the public on an annual basis, and accordingly the staff time required per year.
- Unique nature of each traffic issue raised by the public. Some require a very short duration to triage, and relay information back to the public. Others require traffic or safety data collection, engagement and/or engineering assessments to help

determine if improvements are warranted or not. Many result in an installation of safety features/devices.

- Difficult to estimate the work required to maintain the temporary traffic calming measures as costs can vary significantly from year to year.

As per Council Policy No. C03-036, Multi-Year Business Plan and Budget Policy, projects with anticipated over-expenditures exceeding \$100,000 require City Council approval for funding reallocation.

### **DISCUSSION/ANALYSIS**

Capital Project P.02288 Transportation Safety has unspent funding and is a logical candidate to backfill the over-expenditure. This capital project involves a set of transportation safety initiatives, including Community Traffic Reviews and Safety Improvements. 20<sup>th</sup> Street West and Laurier Drive has been identified as a project for a Community Traffic Review. This work has not begun and could be delayed to future years. No specific projects have yet been identified to date for Safety Improvements, so delaying spending in this initiative is feasible.

Of note is that Capital Project P.01512 Neighbourhood Traffic Management and Capital Project P.02288 Transportation Safety share the same community objective of safely managing traffic.

The Traffic Safety Reserve has existing adequate funding to contribute \$200,000 to the over-expenditure.

### **FINANCIAL IMPLICATIONS**

Accordingly, the transfers are summarized below.

Capital Project	Details	Action	Amount
P.02288 - Transportation Safety	01 Community Traffic Reviews	Return to TSR	\$300,000
	02 Safety Improvements	Return to TIR	\$200,000
P.01512 - Neighbourhood Traffic Management	01 Construction	Reallocate from TIR	\$200,000
	03 Traffic Calming	Reallocate from TSR	\$500,000

There is no mill rate impact for this funding reallocation.

### **OTHER IMPLICATIONS**

There are no privacy, legal, social, or environmental implications identified.

## NEXT STEPS

Upon approval, Administration will proceed with the transfer of funds to complete the projects.

To mitigate over-expenditures in the future Administration will:

- In 2026 increase the funding allocation for conversion of temporary traffic calming measures to a permanent condition (i.e. convert the rubber curbing to concrete).
- Once the annual budget is exhausted, the Administration will continue to receive inquiries from the public but will not proceed to an assessment phase until funding is in place.
- Assess the appropriateness of each capital project in the Transportation Department with a goal of amalgamating projects with similar objectives that provide similar services for the public.

### Report Approval

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