

**Investing** to build our  
**Community for Life**

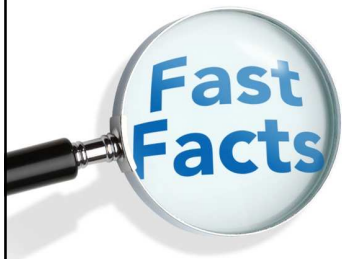
**Thriving**  
Roads and Transportation

2018 Budget



Safe, reliable and efficient movement  
throughout the Region





**1,657 lane km**  
of roads maintained

**95%**  
how often we met/exceeded  
winter road maintenance  
service levels

**16.5 km**  
more sidewalks, multi-use  
trails and paved shoulders

**826 metres**  
length of noise walls  
constructed to reduce  
traffic noise for residents

## Sustaining Roads and Transportation Services

- Introduced signal light progression to reduce congestion
- Installed 10 permanent traffic count stations to provide better traffic data
- Adapting to climate change by changing our road designs to absorb more water





## How We are Adapting

- Reusing gravel washed into the ditches (versus buying more) reduces the cost of new material and disposal
- Working with local municipalities to identify collective efficiencies

## Summary of 2018 Net Operating Budget

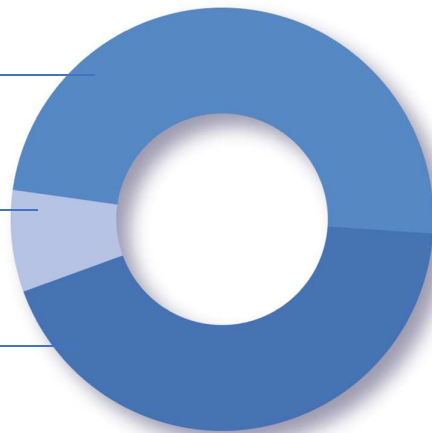
<b>2017 Net Base Budget (In \$Millions)</b>	<b>\$64.6</b>
<b>Base Drivers</b>	
• Inflation-driven costs: Labour costs/Goods and services	0.2
• Other pressures: Increased contract costs for traffic signals, winter and summer maintenance	1.0
<b>Sub-total: Base Drivers</b>	<b>\$1.2</b>
<b>2018 Service Demand</b>	<b>0.0</b>
<b>2018 Proposed Net Budget Change from 2017</b>	<b>\$1.2</b>
<b>Proposed Total 2018 Net Budget</b>	<b>\$65.8</b>

## 2018 Capital Budget – \$131.2 Million

DC Funded Growth  
\$64M, **49%**

Non-DC Funded Growth  
\$10M, **8%**

State of Good Repair  
\$57M, **43%**



In \$Millions

### Key Highlights

- \$55M for widening of roads and improvement of intersections to accommodate growth
- \$73M for road reconstruction and resurfacing, and repairs of structures to maintain level of service

## Key Financial Information

	2017	2018	+/-	%
Net Expenditures (\$M)	\$64.6	\$65.8	\$1.2	1.9%
Staffing – Full Time Equivalent (FTEs)	183.7	183.7	0.0	0.0%
Capital Investment (\$M)		\$131.2		
10-Year Capital Investment (\$M)		\$1,404.5		

Outlook Years	2019	2020	2021
Net Increase (\$M)	\$1.6	\$1.1	\$1.0
% Increase	2.4%	1.7%	1.4%