



# TRANSPORTATION SERVICES 2019 TO 2022 BUDGET

Paul Jankowski, Commissioner  
February 14, 2019



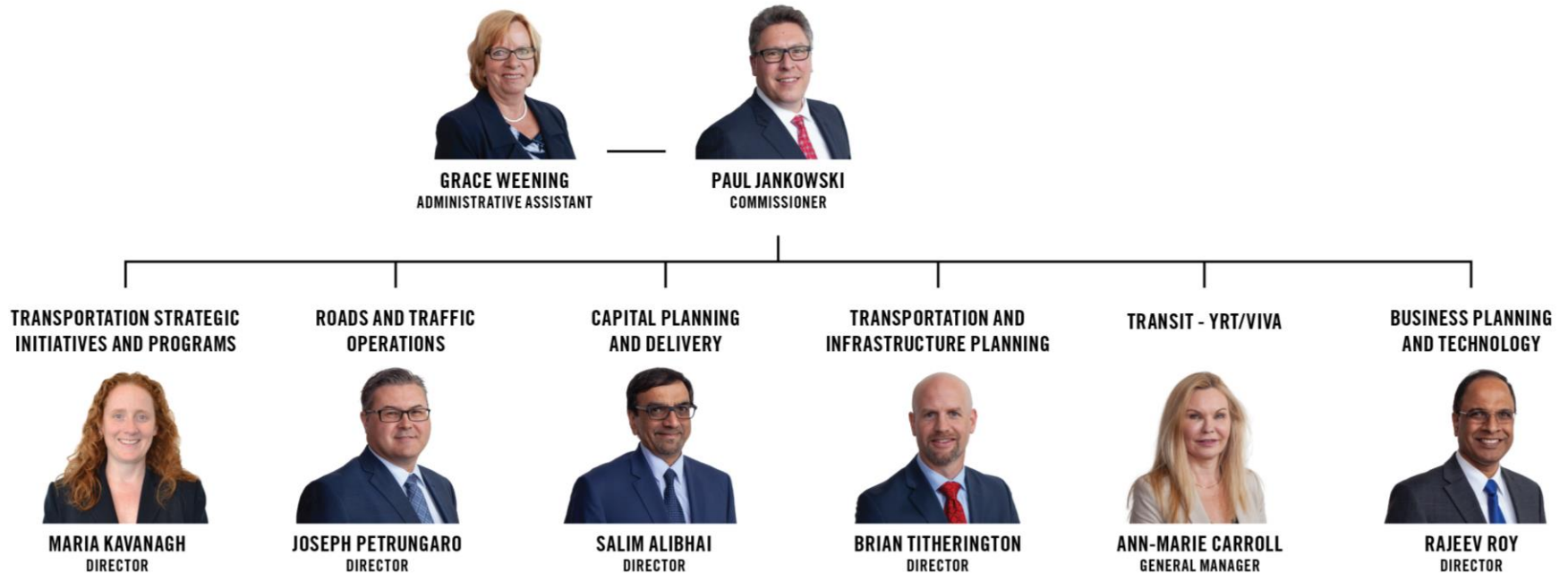
# THE BUDGET SUPPORTS THE 2019 TO 2023 STRATEGIC PLAN



**ECONOMIC  
VITALITY**

Increasing access to efficient transportation options

# TRANSPORTATION SERVICES DEPARTMENT



The Transportation Services team delivers services to residents in all nine local municipalities

# OVERVIEW

- 2018 Accomplishments
- Operating Budget
- Capital Budget
- Transportation Budget Recommendations

# 2018 ACCOMPLISHMENTS



## Transit

- Approximately 35,000 commuters daily
- 22 million annual transit trips



## Roads and Traffic Operations

- Approximately 600,000 commuters daily
- Operate and Maintain over 4,200 lane kms
- 6 billion vehicle-kms of travel annually



## Transportation Infrastructure Planning

- Worked with Ontario on Yonge Subway Extension, Freeway and Rapid Transit Initiatives



## Capital Planning and Delivery

- Added/assumed 40 new lane kms
- Completed 17 intersection improvements
- Added 33 kms of cycling facilities



## Asset Management

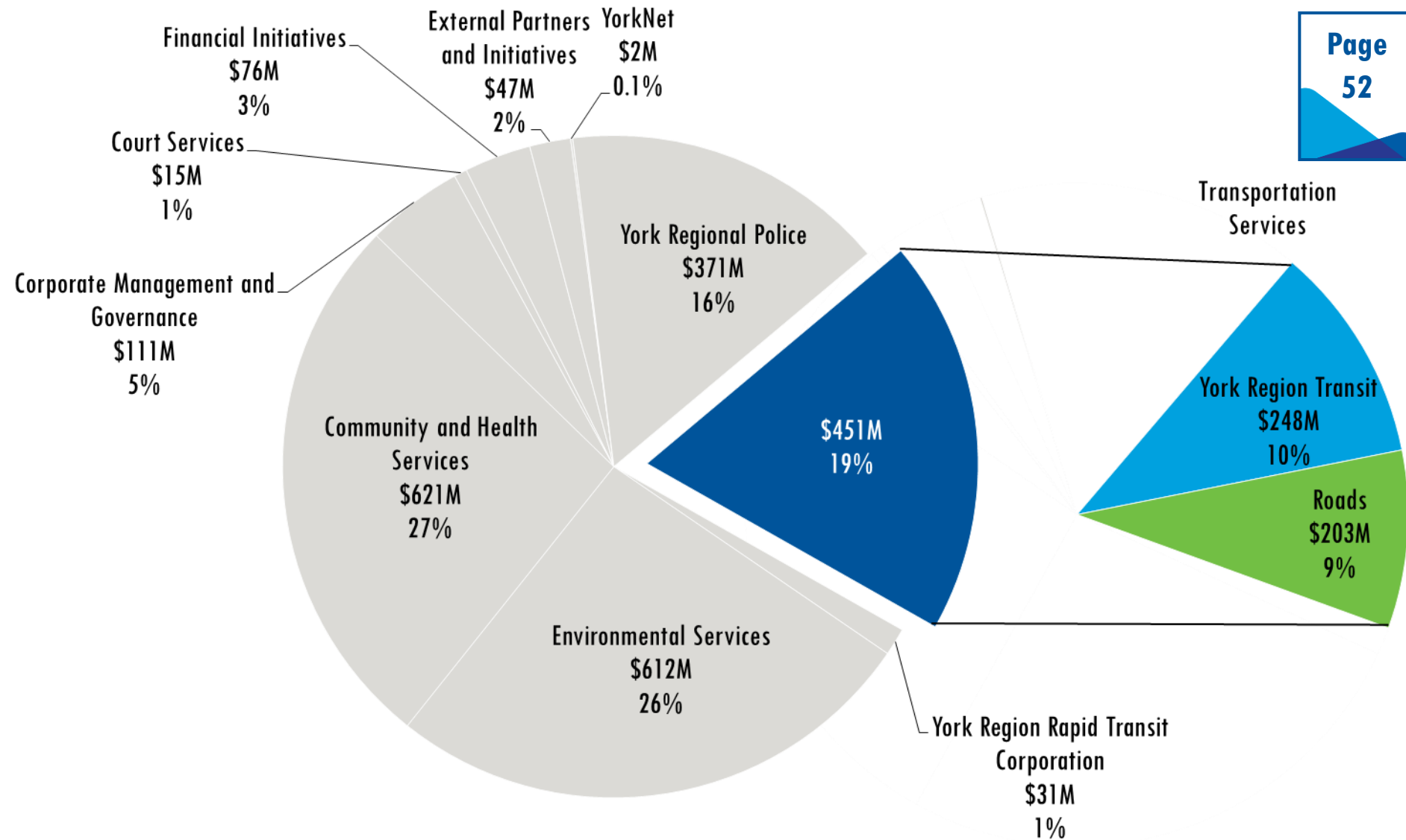
- Council approved Corporate Asset Management Plan
- Continued oversight of \$4.1 billion in Transportation assets

# OPERATING PLAN



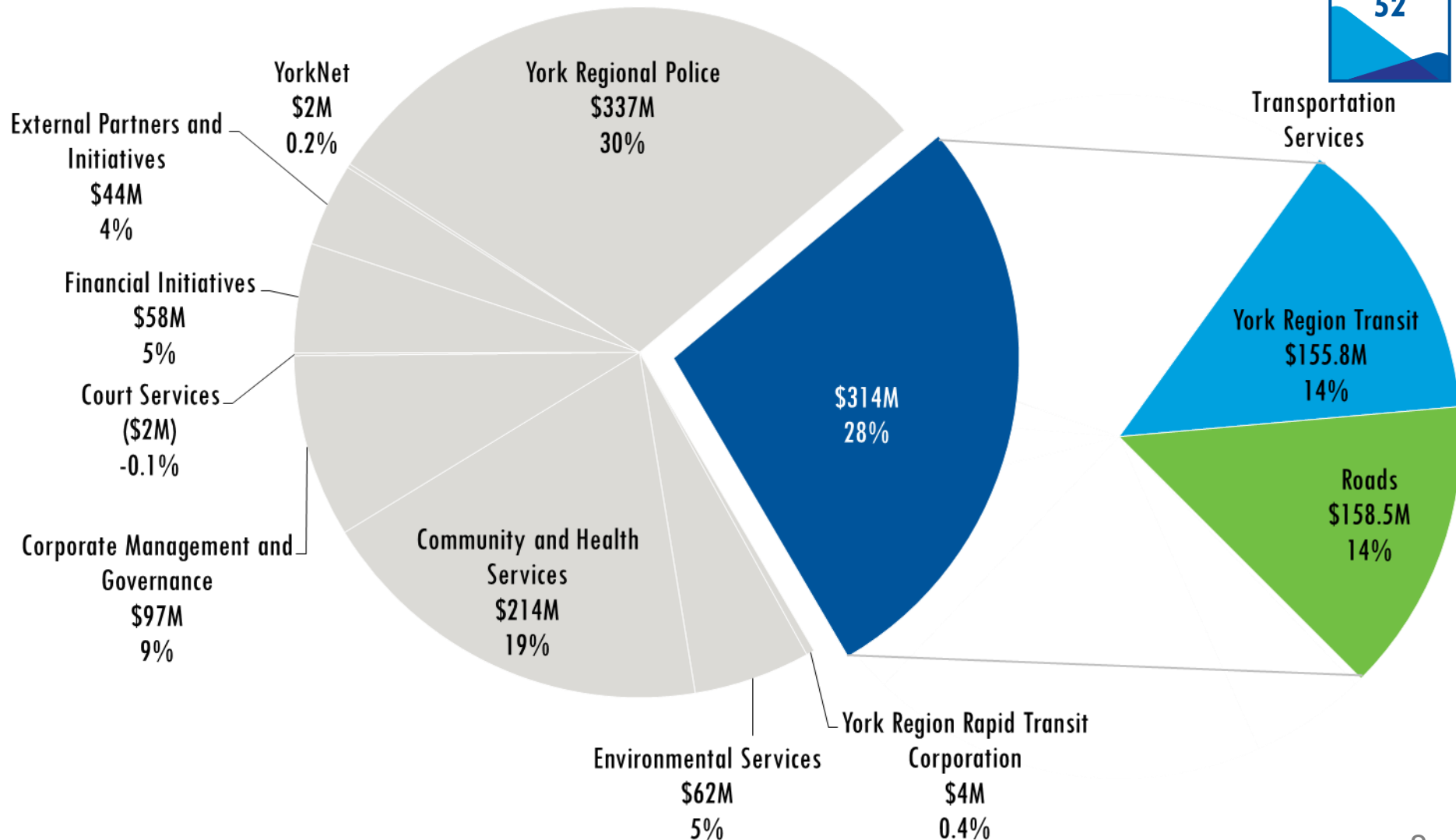
# 2019 DEPARTMENTAL SHARE OF GROSS OPERATING EXPENDITURES

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# 2019 DEPARTMENTAL SHARE OF NET TAX LEVY

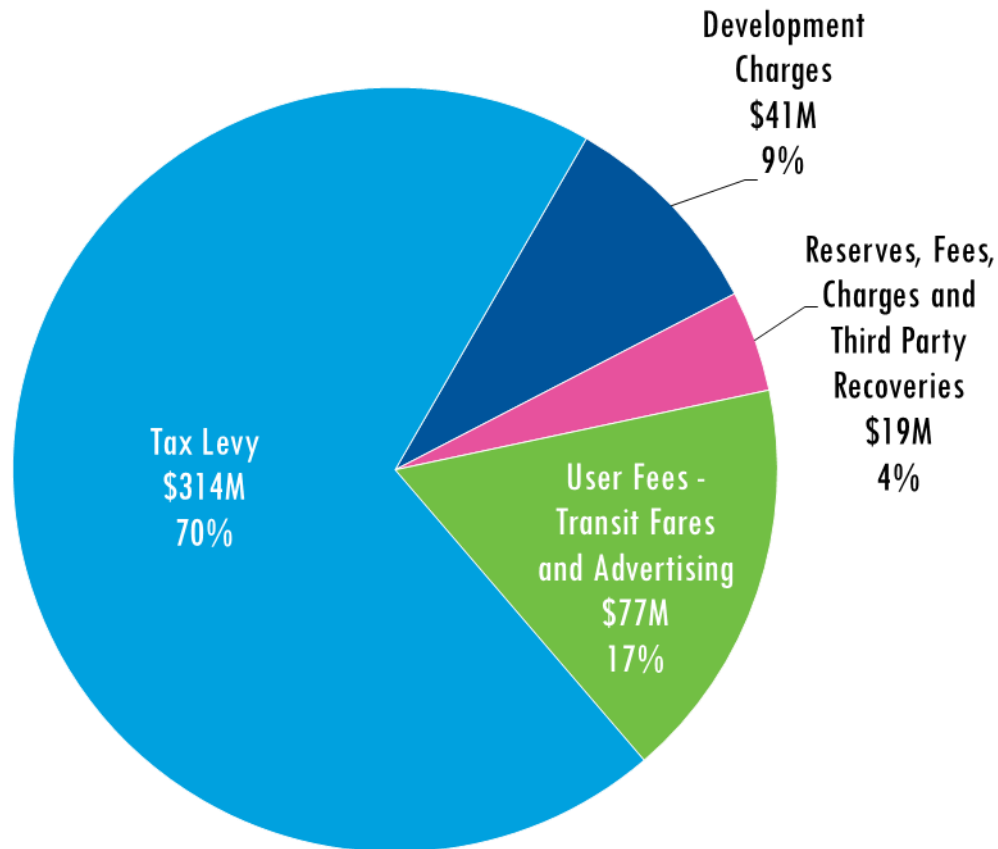
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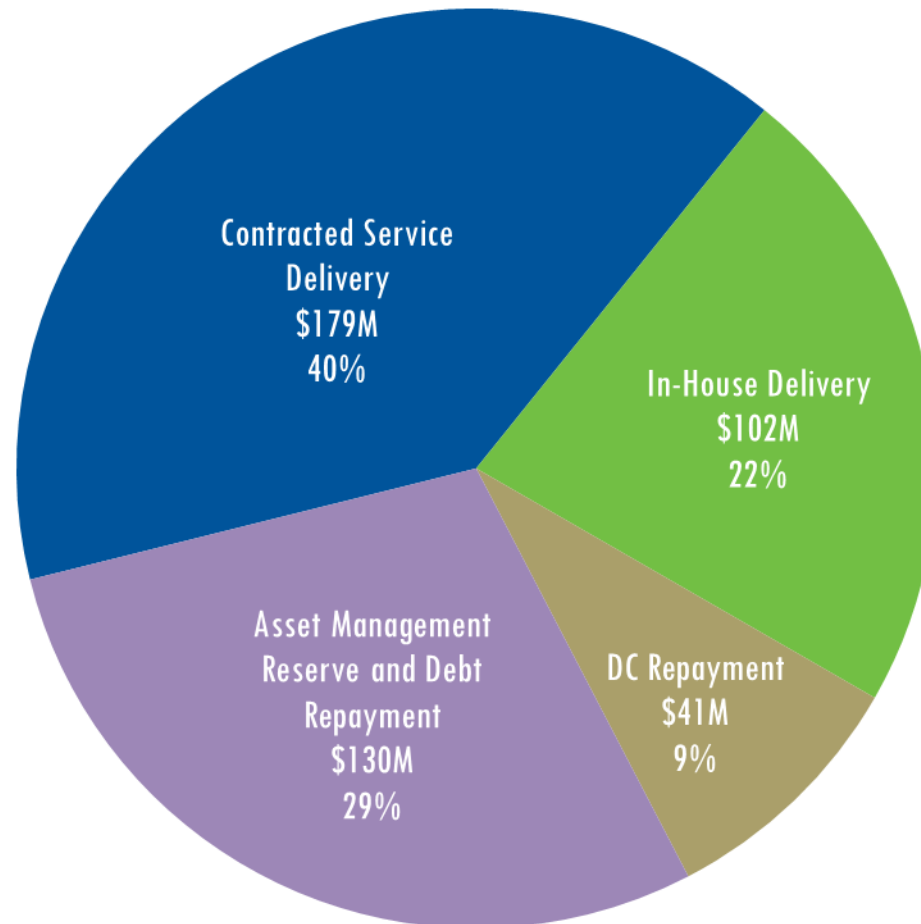
# MAJORITY OF 2019 EXPENDITURE IS FUNDED BY TAX LEVY

Transportation Services' gross spending of \$451M in 2019 is funded through tax and non-tax revenues



# 2019 OPERATING BUDGET EXPENDITURE CATEGORIES

2019 Gross Spending \$451M



# 2019-2022 FOUR-YEAR OPERATING BUDGET OVERVIEW

	APPROVED 2018	PROPOSED 2019	OUTLOOK		
			2020	2021	2022
Gross Expenditures (\$M):					
York Region Transit	238.2	247.9	261.4	273.5	286.0
Roads	195.9	202.3	208.4	222.2	240.3
	434.7	451.4	470.3	496.4	526.9
Non-Tax Revenues (\$M)	(134.8)	(137.2)	(143.5)	(150.9)	(162.2)
Net Expenditures (\$M)	299.9	314.3	326.9	345.5	364.7
Increase/(Decrease)		4.8%	4.0%	5.7%	5.5%
FTEs - New		14.0	24.0	14.0	6.0
- Total	495.7	509.7	533.7	547.7	553.7

# 2019-2022 INCREMENTAL ANNUAL BUDGET CHANGES

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\$M	PROPOSED	OUTLOOK		
	2019	2020	2021	2022
Status Quo	12.7	4.7	5.3	3.5
Maintaining Service Levels for Growth	4.3	10.7	5.9	4.6
Efficiencies and Program Reductions	(2.5)	(2.7)	(0.5)	(0.5)
Capital Reserves & Debt Servicing	(1.2)	(0.6)	-	-
Fiscal Strategy	1.1	0.5	8.0	11.6
Budget Change	14.3	12.6	18.7	19.1

# PROPOSED EFFICIENCIES AND ENHANCEMENTS

## **2019:**

- Advertising revenue from Viva buses and/or at vivastations (\$500K)
- Transit garage utilities savings (\$500K)
- Proposed Transit service rationalization savings (\$1.5M):
  - Reduce late night Viva service (\$800K)
  - Adjust service on six routes with a low cost recovery ratio (\$650K)

## **2020-2022 Outlook Years Include:**

- Additional Transit service rationalization (\$1.5M)
- Estimated 3% annual transit fare increase

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## **Transit Service Rationalization Principles:**

- Routes having other transit options (On-Demand or other conventional transit routes within 500 metres)
- Routes with the lowest cost recovery ratio
- Ridership does not meet Council endorsed guidelines

# PROPOSED TRANSIT SERVICE RATIONALIZATION

## TRANSIT SERVICE SAVINGS

Route	Route #	2019 Savings ('000s)	2020 Savings ('000s)	2019-20 TOTAL SAVINGS	R/C Ratio	Average riders per hour
Reduce late night Viva Service <sup>(2)</sup>	All Viva Routes	(807)	(404)	(1,211)	40% <sup>(1)</sup>	16
Newmarket Community Bus Discontinue Saturday/ Sunday/Holiday service only <sup>(3)</sup>	520/521	(50)	(24)	(74)	7%/ 11%	4 / 2
Markham Community Bus Discontinue Saturday service only <sup>(3)</sup>	522	(49)	(24)	(73)	11%	3
Richmond Hill Community Bus Discontinue Saturday/ Sunday/Holiday service only <sup>(3)</sup>	589/590	(102)	(51)	(153)	9%/ 17%	5 / 3
King City Discontinue Saturday service only	22	-	(45)	(45)	16%	5
Bristol Discontinue Saturday service only	44	-	(37)	(37)	17%	5
Gorham-Eagle Discontinue Sunday/Holiday service only	56	-	(15)	(15)	21%	6
Keswick Local Weekday/ Saturday converted to On-Demand service <sup>(4)</sup>	51	-	(236)	(236)	5%/ 8%/ 11%	3

<sup>(1)</sup> Average of all Viva routes

<sup>(2)</sup> Conventional and Viva service will operate at an approximate 15 minute frequency

<sup>(3)</sup> Weekday service to continue; weekend service to be provided On-Demand

<sup>(4)</sup> Two morning trips and two afternoon trips will be available to accommodate school trips. All other fixed route service removed.

# PROPOSED TRANSIT SERVICE RATIONALIZATION

## TRANSIT SERVICE SAVINGS

Route	Route #	2019 Savings ('000s)	2020 Savings ('000s)	2019-20 TOTAL SAVINGS	R/C Ratio	Average riders per hour
Newmarket GO Shuttle Discontinue	223/ 223A	(74)	(37)	(111)	18%	5
North Richvale GO Shuttle Discontinue	242	(63)	(32)	(95)	18%	6
Newmarket-Beaver Creek Express - Discontinue	320	(312)	(167)	(479)	8%	3
Stouffville Discontinue	15	-	(232)	(232)	9%	3
Huntington Discontinue	28	-	(183)	(183)	19%	6
Total		(\$1,457)	(\$1,487)	(\$2,944)		



# PROPOSED PROGRAM RATIONALIZATION

WINTER MAINTENANCE SERVICE SAVINGS	2019-22 TOTAL SAVINGS (‘000s)
<p>Snow Removal Operations</p> <ul style="list-style-type: none"><li>• Fewer snow removal and haulage operations from areas with low traffic and pedestrian volumes</li><li>• If more snow removal operations are required, potential for budget to be exceeded</li></ul>	(1,079)

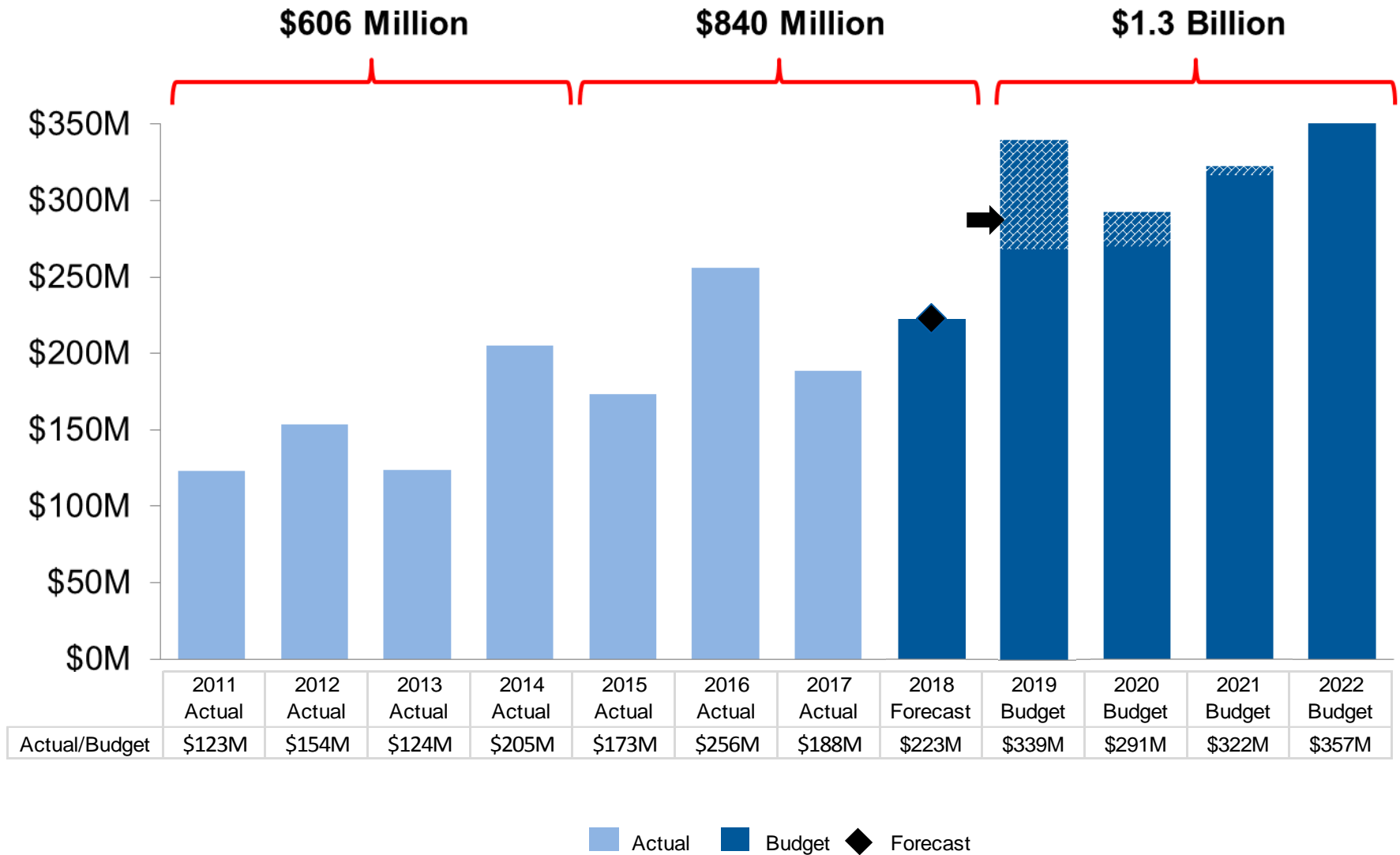
# ADDITIONAL SERVICE NOT ACCOMMODATED IN PROPOSED BUDGET

## York University

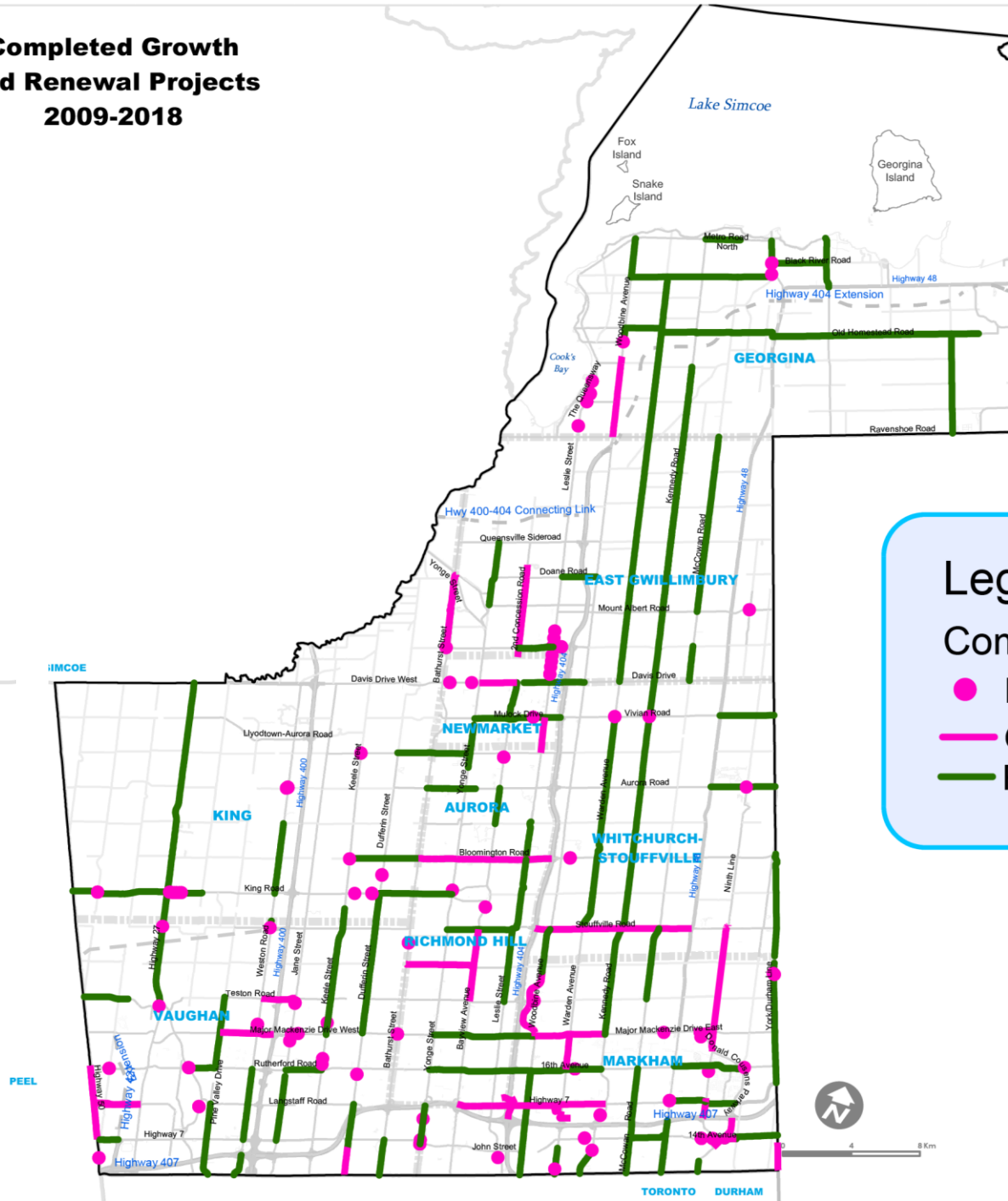
- York Region Transit (YRT) services were realigned on September 2, 2018 to accommodate the opening of TTC Line 1 extension in York Region
- GO Transit realigned their services on January 5, 2019 to service Highway 407 bus terminal associated with TTC's Line 1 extension in York Region
- Reinstatement of services to the campus would have financial impact and result in reduction or discontinuation of other YRT/Viva services
- Approximately 4,600 commuters travelling to York U have adapted to the change by adjusting their travel preferences
  - Based on a recent survey, approximately 1,000 are walking from YRT stops or Pioneer Village bus terminal located along Steeles Avenue
  - Assuming the remaining 3600 commuters travel to the subway by YRT/Viva services or chosen alternative

# CAPITAL PLAN

# NEW TRANSPORTATION CAPITAL INVESTMENT



## Completed Growth and Renewal Projects 2009-2018



## Legend

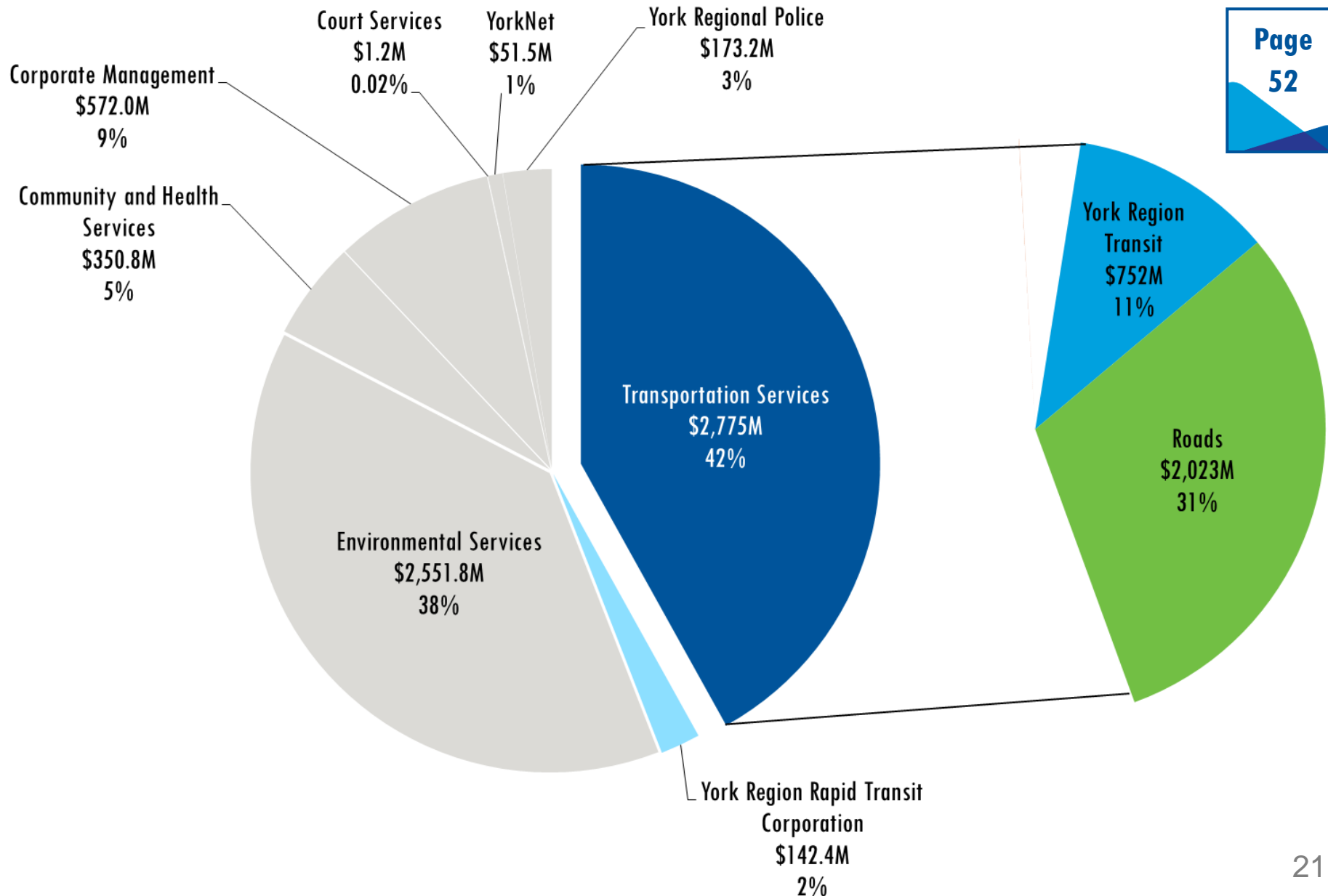
## Completed Projects

- Intersection

— Growth

- Renewal

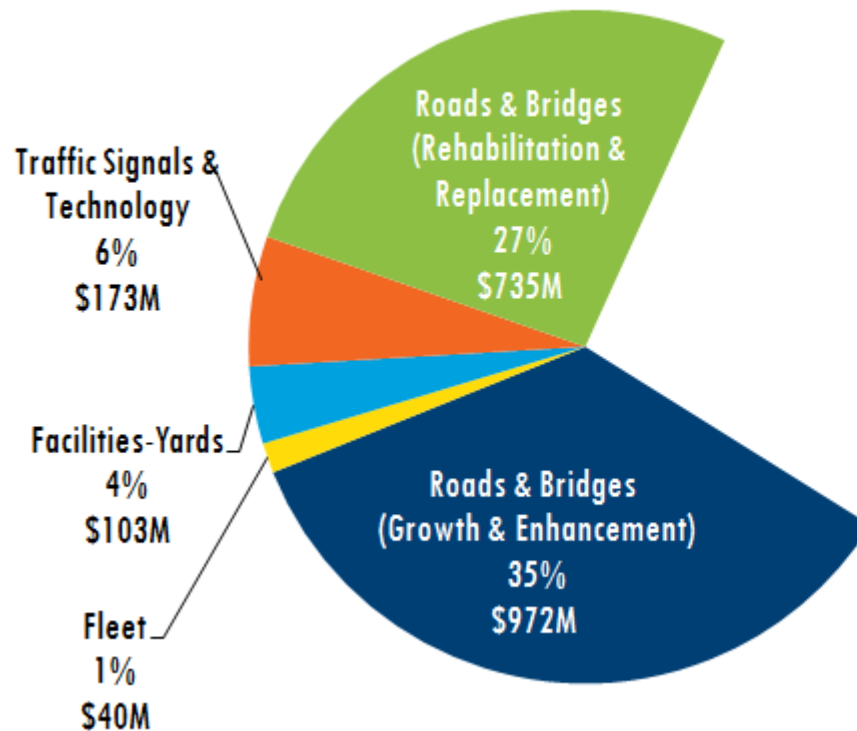
# 10-YEAR CAPITAL ACCOUNTS FOR 42% OF THE REGION'S PLAN



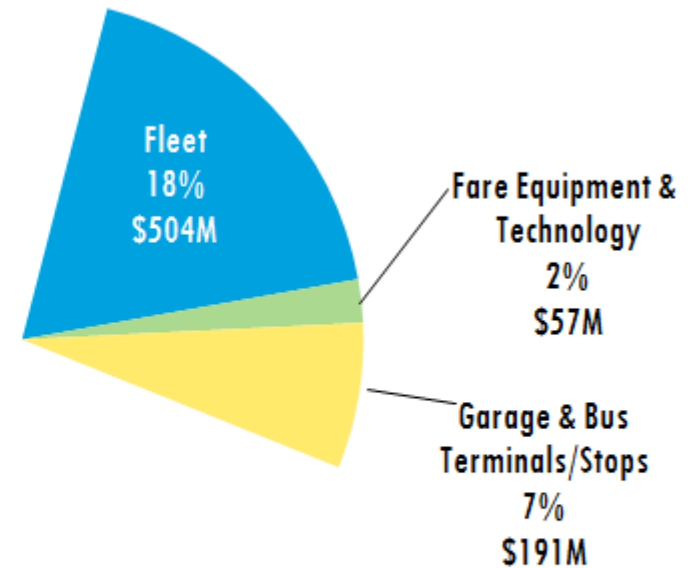
# 2019 PROPOSED 10-YEAR CAPITAL PLAN

Total Transportation - \$2,775M

Total Roads - \$2,023M



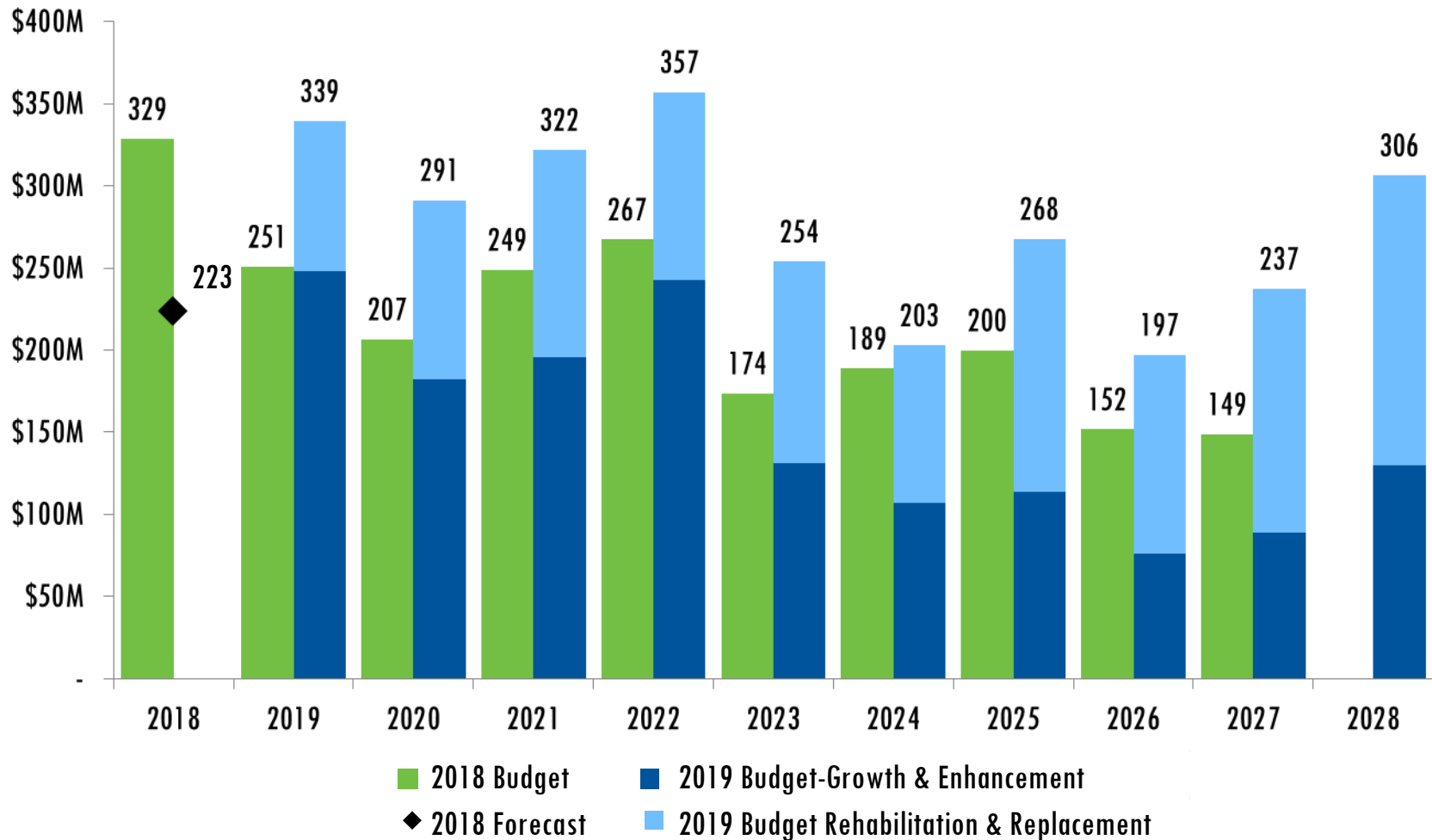
Total Transit - \$752M





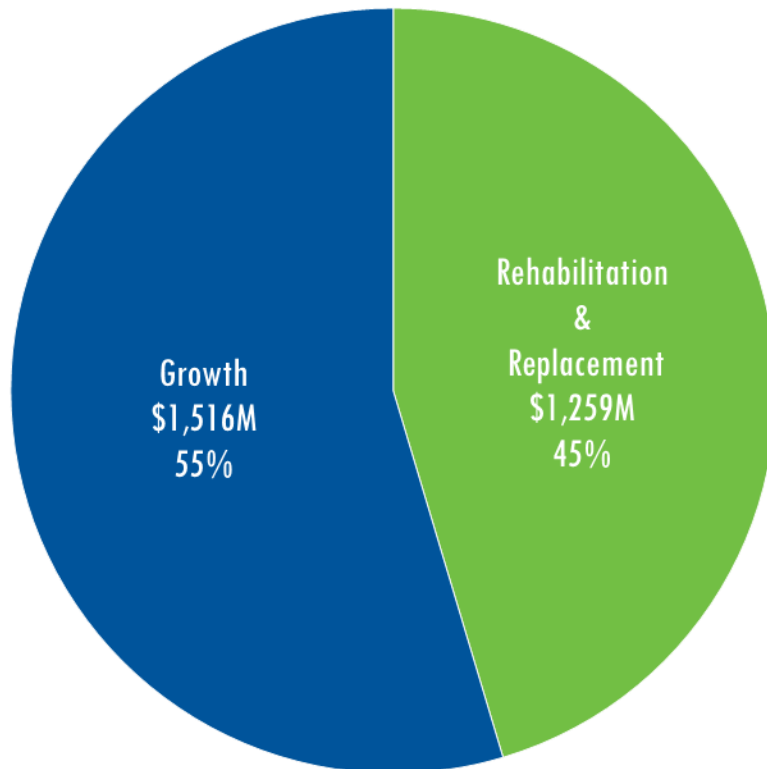
# 2019 PROPOSED 10-YEAR CAPITAL COMPARED TO 2018 PLAN

Transportation Services' 2019 10-Year capital budget is \$2,775M which is \$610M more than the 2018 10-Year capital budget.

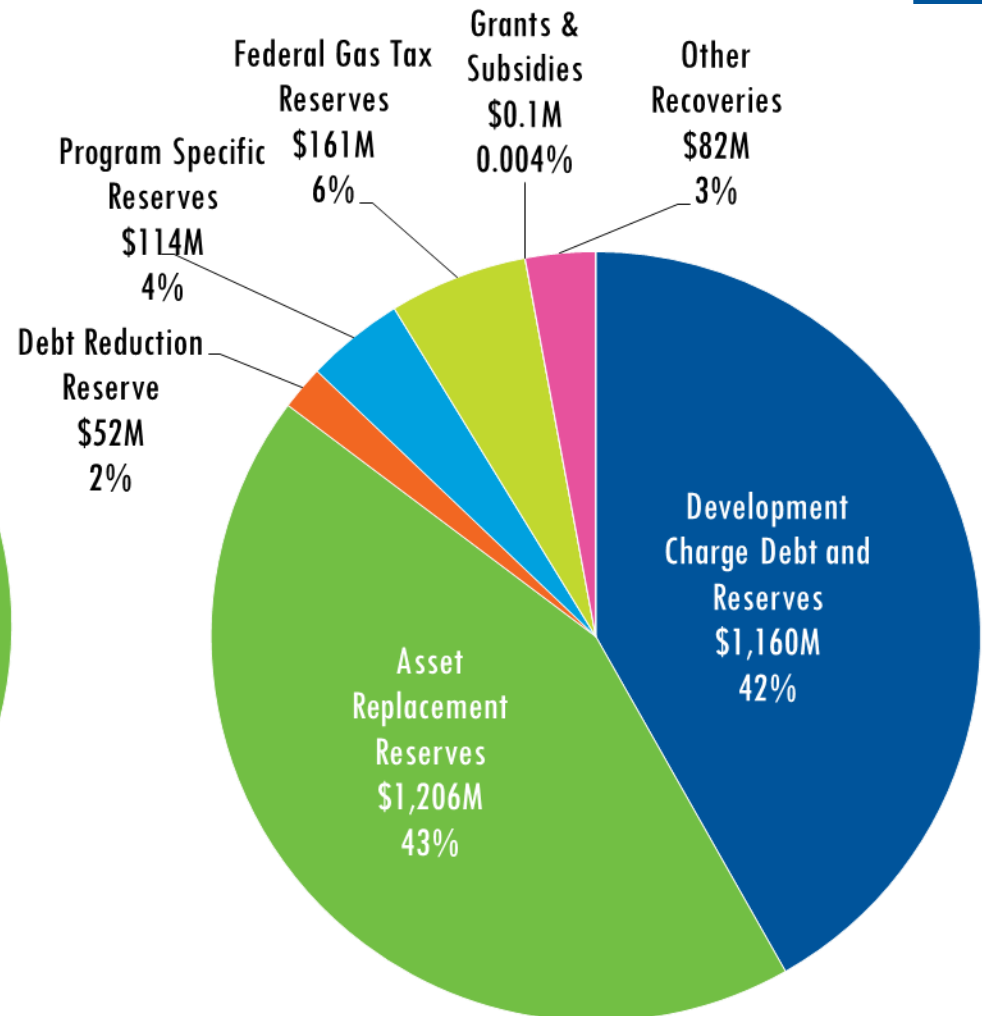


# 2019 PROPOSED 10-YEAR CAPITAL EXPENDITURES AND FUNDING

Gross Expenditures  
\$2,775M

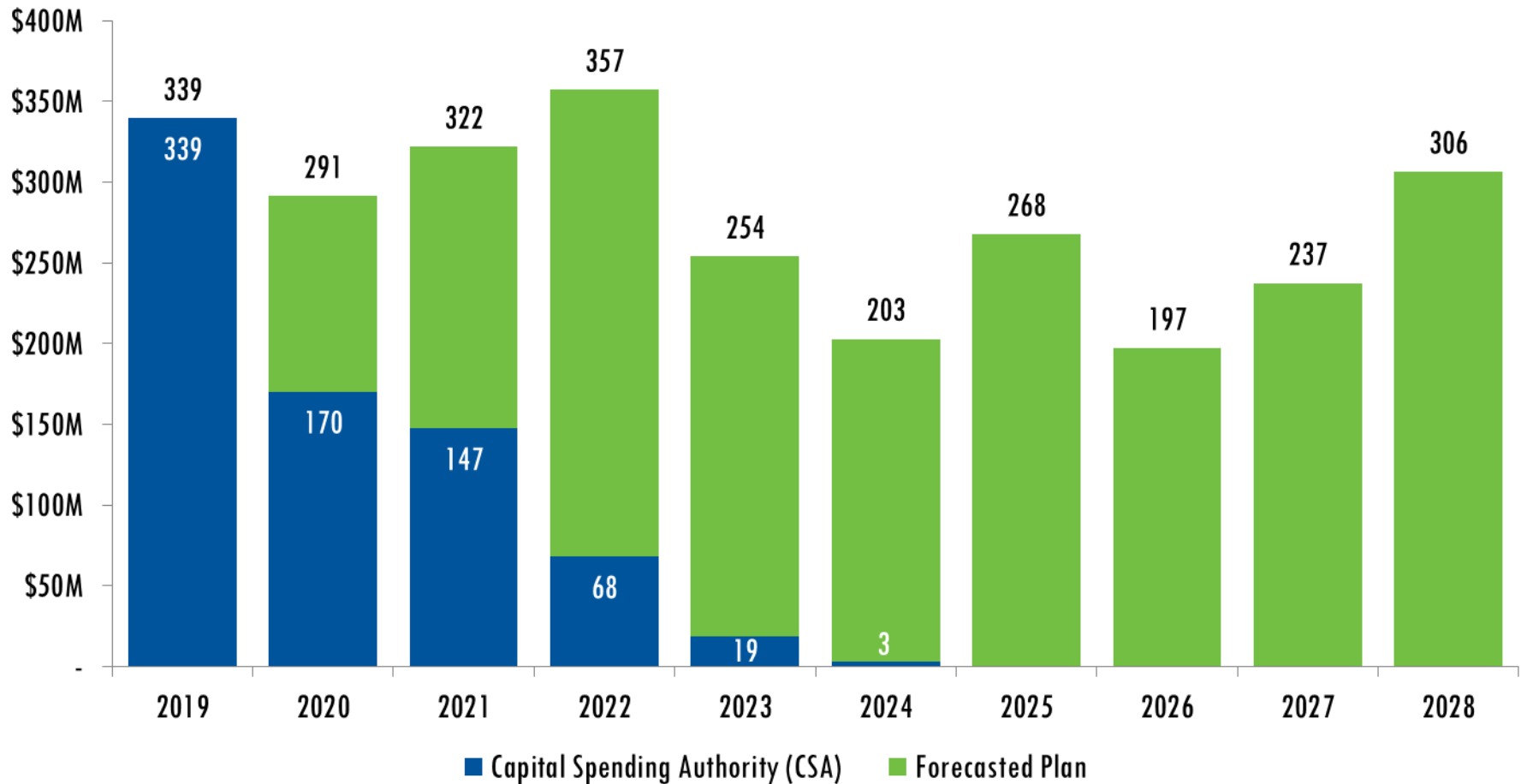


Funding Sources  
\$2,775M



# 2019 PROPOSED CAPITAL SPENDING AUTHORITY (CSA)

**Capital Spending Authority \$746M**  
Ten-Year Capital Expenditures \$2,775M



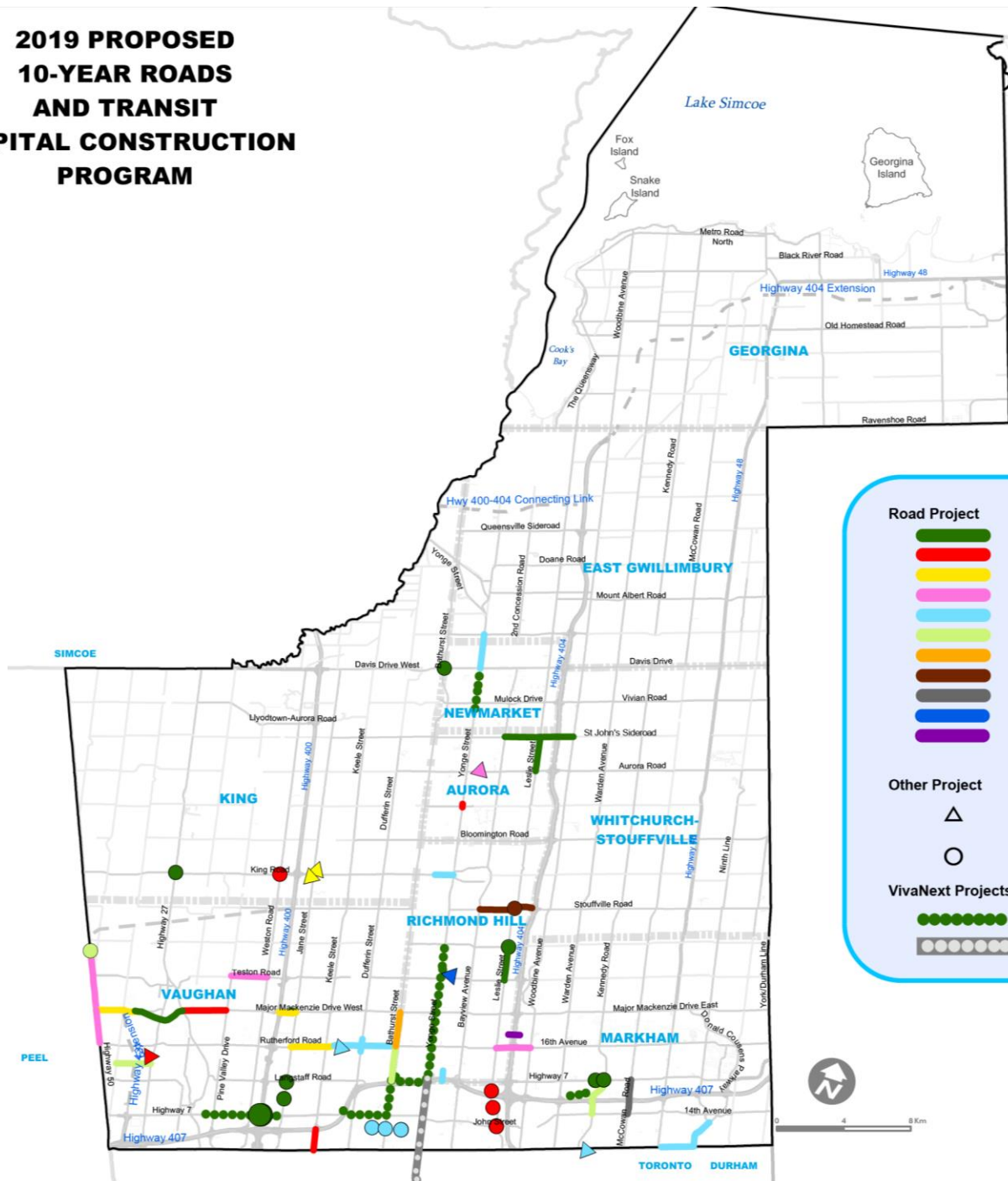
# 2019 PROPOSED 10-YEAR MAJOR CAPITAL INVESTMENTS

PROJECT DESCRIPTION	TIME FRAME	BUDGET (\$M)
Roads Pavement, Bridge and Culvert Rehabilitation and Replacement	2019-2028	741
Bus Replacement and Growth – 576 Buses	2019-2028	426
Major Mackenzie Drive – CP Railway to Pine Valley Drive	2019-2023	106
Rutherford Road – Bathurst Street to Jane Street	2019-2025	86*
Bus Rehabilitation – 217 Buses	2019-2028	67
55 Orlando Garage Expansion	2019-2028	65
Bathurst Street – North of Highway 7 to Elgin Mills Road	2019-2026	62
Southwest Central Roads Maintenance Facility	2019-2028	61
16 <sup>th</sup> Avenue – Leslie Street to Woodbine Avenue	2019-2025	54
Yonge Street – Davis Drive to Green Lane	2019-2026	45
Intersection Improvements	2019-2028	43
Elgin Mills Road Grade Separation	2019-2028	41
Roads Fleet Rehabilitation and Replacement – 717 Vehicles	2019-2028	40
Kennedy Road – Steeles Avenue to Donald Cousens Parkway	2019-2028	37

\*Estimated based on 15% of the grade separation costs shared by York Region

# 2019 PROPOSED 10-YEAR ROADS AND TRANSIT CAPITAL CONSTRUCTION PROGRAM

MAP 1



Road Project	Year
<span style="background-color: green; width: 20px; height: 10px; display: inline-block;"></span>	Under Construction
<span style="background-color: red; width: 20px; height: 10px; display: inline-block;"></span>	2019
<span style="background-color: yellow; width: 20px; height: 10px; display: inline-block;"></span>	2020
<span style="background-color: pink; width: 20px; height: 10px; display: inline-block;"></span>	2021
<span style="background-color: lightblue; width: 20px; height: 10px; display: inline-block;"></span>	2022
<span style="background-color: lightgreen; width: 20px; height: 10px; display: inline-block;"></span>	2023
<span style="background-color: orange; width: 20px; height: 10px; display: inline-block;"></span>	2024
<span style="background-color: brown; width: 20px; height: 10px; display: inline-block;"></span>	2025
<span style="background-color: grey; width: 20px; height: 10px; display: inline-block;"></span>	2026
<span style="background-color: blue; width: 20px; height: 10px; display: inline-block;"></span>	2027
<span style="background-color: purple; width: 20px; height: 10px; display: inline-block;"></span>	2028

Other Project	Type
<span style="font-size: 24px;">△</span>	Bridge Replacement/Improvement
<span style="font-size: 24px;">○</span>	Interchange/ Intersection Improvement

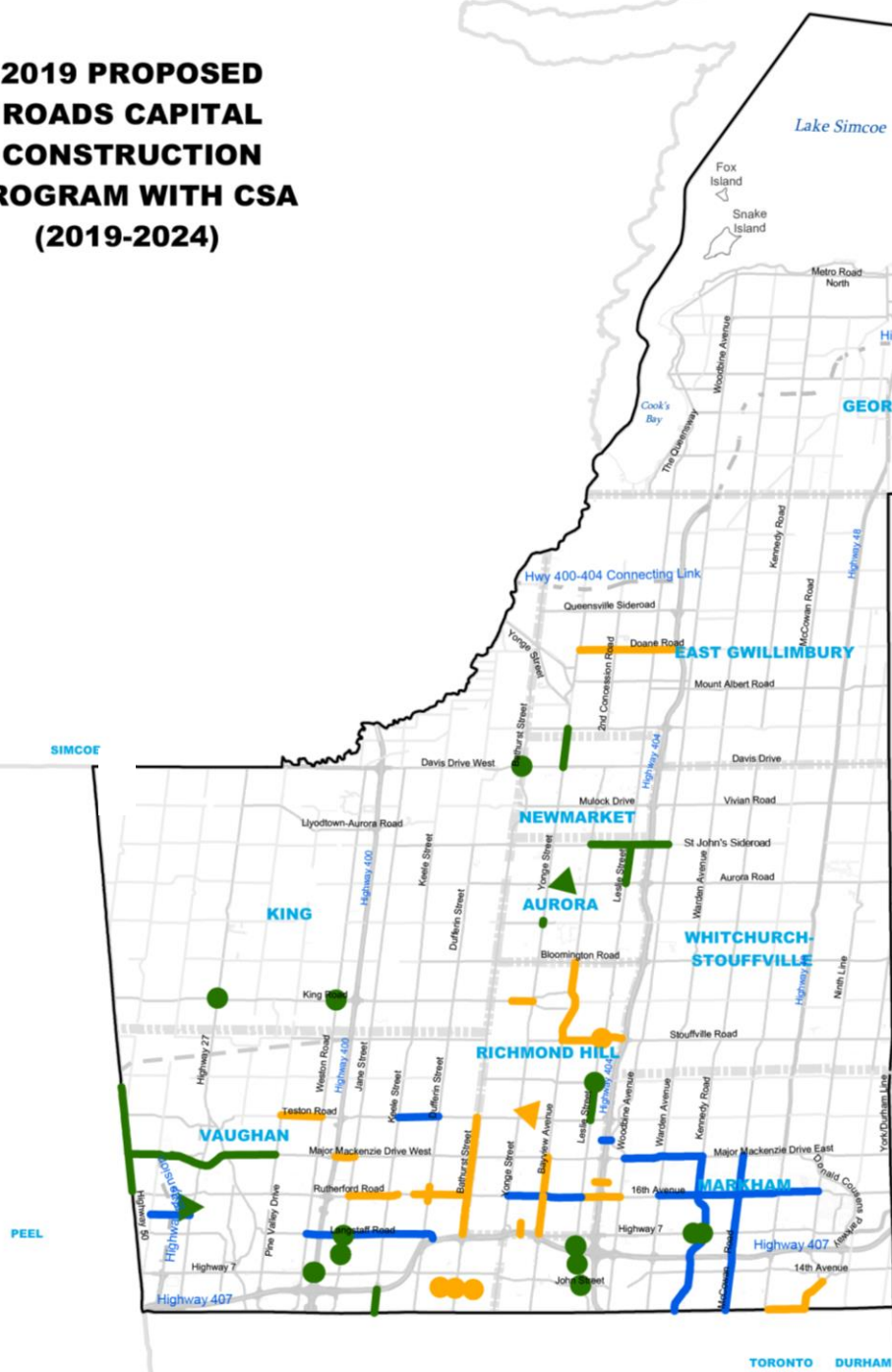
  

VivaNext Projects	Status
<span style="background-color: green; width: 20px; height: 10px; display: inline-block;"></span>	Rapidway Under Construction
<span style="background-color: grey; width: 20px; height: 10px; display: inline-block;"></span>	Future Subway Extension



**2019 PROPOSED  
ROADS CAPITAL  
CONSTRUCTION  
PROGRAM WITH CSA  
(2019-2024)**

**MAP 2**



**CSA Type**

- Construction
- Design
- EA

**Other Project**



**Type**

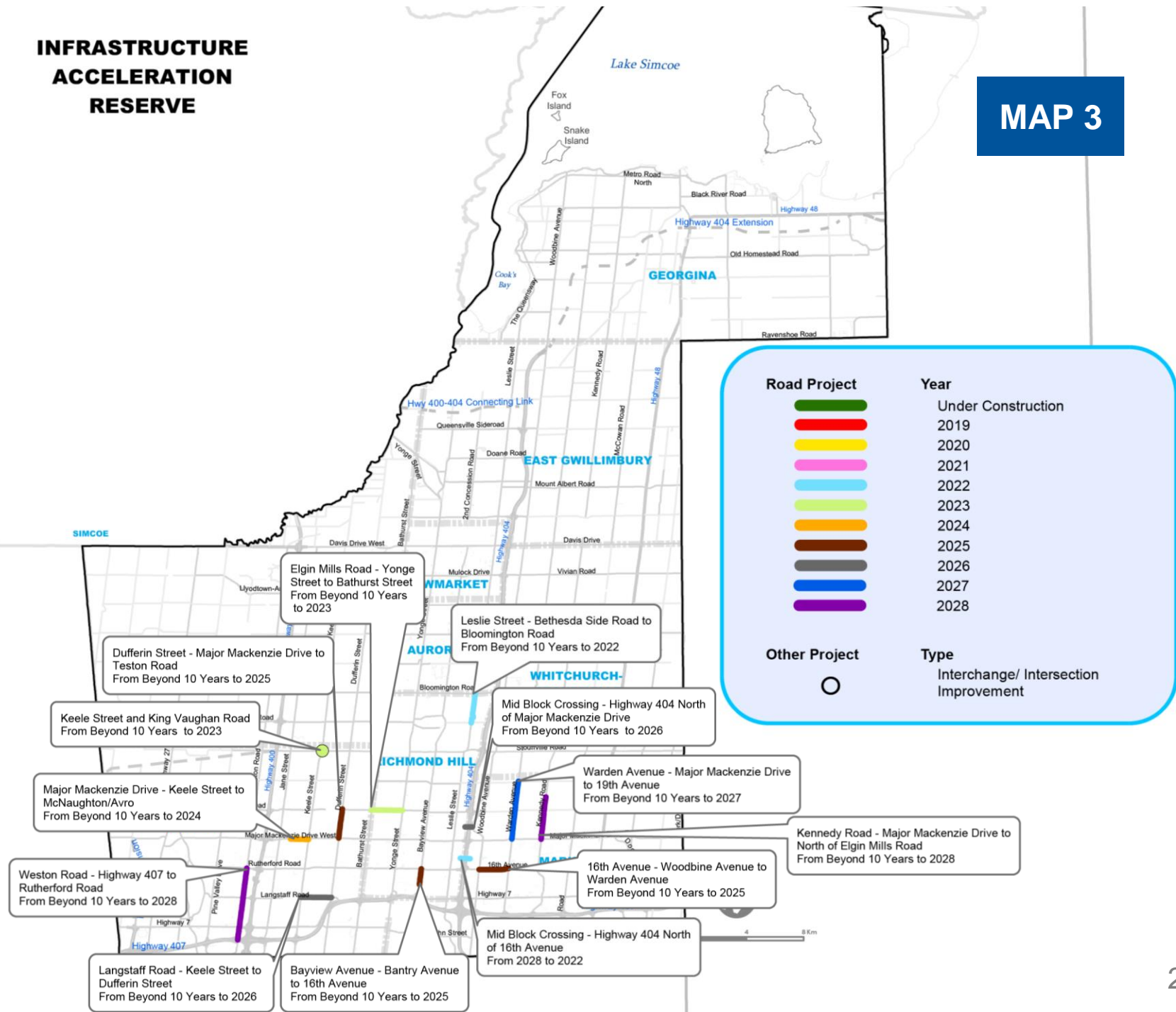
- Bridge Replacement/Improvement
- Interchange/Intersection Improvement



0 4 8 Km

# INFRASTRUCTURE ACCELERATION RESERVE

MAP 3





# INFRASTRUCTURE ACCELERATION RESERVE RECOMMENDED PROJECTS

PROJECT DESCRIPTION	From Year	To Year
Mid Block Crossing - Highway 404 North of 16th Avenue	2028	2022
Leslie Street - Bethesda Side Road to Bloomington Road	Beyond 10 Years	2022
Keele Street and King Vaughan Road	Beyond 10 Years	2023
Elgin Mills Road - Yonge Street to Bathurst Street	Beyond 10 Years	2023
Major Mackenzie Drive - Keele Street to McNaughton/Avro Road	Beyond 10 Years	2024
Dufferin Street - Major Mackenzie Drive to Teston Road	Beyond 10 Years	2025
Bayview Avenue - Bantry Avenue to 16th Avenue	Beyond 10 Years	2025
16th Avenue - Woodbine Avenue to Warden Avenue	Beyond 10 Years	2025
Mid Block Crossing - Highway 404 North of Major Mackenzie Drive	Beyond 10 Years	2026
Langstaff Road - Keele Street to Dufferin Street	Beyond 10 Years	2026
Warden Avenue - Major Mackenzie Drive to 19th Avenue	Beyond 10 Years	2027
Weston Road - Highway 407 to Rutherford Road	Beyond 10 Years	2028
Kennedy Road - Major Mackenzie Drive to North of Elgin Mills Road	Beyond 10 Years	2028
Intersection Improvements	Beyond 10 Years	2022

The background is a solid blue color with several large, overlapping, semi-transparent shapes in a slightly darker shade of blue. These shapes are organic and flowing, creating a layered, abstract effect. One large shape starts from the top left and curves towards the bottom right. Another shape is more vertical, starting from the top right and curving towards the bottom left. They overlap in the center and towards the bottom of the frame.

**WRAP-UP**

# THE BUDGET SUPPORTS THE 2019 TO 2023 STRATEGIC PLAN



## ECONOMIC VITALITY

Increasing access to efficient transportation options

# MULTI-YEAR BUDGET OVERVIEW

OPERATING BUDGET	APPROVED	PROPOSED	OUTLOOK		
	2018	2019	2020	2021	2022
Gross Expenditures (\$M)	434.7	451.4	470.3	496.4	526.9
Non-Tax Revenues (\$M)	(134.8)	(137.2)	(143.5)	(150.9)	(162.2)
Net Tax Levy (\$M)	299.9	314.3	326.9	345.5	364.7
FTEs - New		14.0	24.0	14.0	6.0
- Total	495.7	509.7	533.7	547.7	553.7

## CAPITAL BUDGET

2019 Capital Expenditures (\$M)	339
Total Capital Spending Authority (\$M)	746
2019 10-Year Capital Expenditures (\$M)	2,775

# BUDGET RECOMMENDATIONS

1. Committee of the Whole recommends the budget as submitted for Transportation Services as follows:
  - a. The 2019 operating budget and 2020 to 2022 operating outlook as summarized in Attachment 1
  - b. The 2019 capital expenditures and the 2019 Capital Spending Authority, as summarized in Attachment 2.
2. The recommended budget be consolidated by the Commissioner of Finance and Regional Treasurer for consideration for Council approval on February 28, 2019.