



Yonge Street, Town of Newmarket

PUBLIC WORKS PROPOSED 2025 BUDGET

Presented to
Committee of the Whole

Presented by
Laura McDowell

Presented on
November 7, 2024

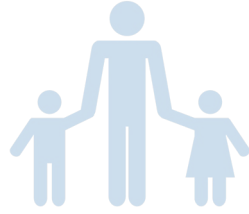


YORK REGION'S 15 CORE SERVICES

\$1.3B
Operating Budget



Police Services



Children's Services



Wastewater



Transit



Regional Roads

\$0.9B
Capital Budget



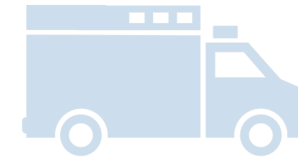
Water



Community Housing



Social Assistance



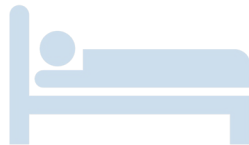
Paramedic Services



Public Health



Waste Management



Long-Term Care



Court Services



Forestry



Economic and Development Services



PUBLIC WORKS ACCOMPLISHMENTS

Provincial approval

received for Lake Ontario-based solution to meet **increased wastewater servicing needs** by expanding the York-Durham sewage system

100th Anniversary

celebrations for the **York Regional Forest** with public events and expansion

Scoring 100%

in Ministry of the Environment, Conservation and Parks drinking water system inspections for the **fifth straight year**

Council approval

of the Vision Zero Traveller Safety Plan, **aiming to reduce severe collisions by 10%** over five years

Adopting One Fare

a program that allows transit passengers to pay once on trips that transfer between YRT and neighbouring transit services or GO Transit

\$1 million

in annual savings by renegotiating green bin processing contracts

PUBLIC WORKS VIDEO



INVESTING IN TOP PRIORITIES

The proposed budget enables progress on Council's most pressing concerns – aligned with our Strategic Plan



INVESTING IN SAFER
COMMUNITIES



ENABLING
GROWTH IN OUR
COMMUNITIES



KEEPING PEOPLE,
GOODS AND
INFORMATION MOVING

INVESTING IN SAFER COMMUNITIES



Ivsbridge Elevated Tank, Town of Newmarket



Electric Bus on Davis Drive, Town of Newmarket



Automated Speed Enforcement Camera, Town of East Gwillimbury

125

Billion litres of clean, safe drinking water delivered annually to over 409,000 households

369

Electric buses added to the transit fleet: 250 replacement and 119 new, over next 10 years reducing York Region's greenhouse gas footprint

70,000

Trees and shrubs planted in 2025, to maintain and enhance green spaces and help manage impacts of climate change

40

Additional Automated Speed Enforcement cameras over next two years; supporting Vision Zero Traveller Safety Plan

ENABLING GROWTH IN OUR COMMUNITIES



Teston Road, City of Vaughan



King Road, Township of King



Yonge Street Rapidway, City of Richmond Hill

101

New lane kilometres of road over next 10 years

70,000

Additional housing units will be serviced by water and wastewater over next 10 years, on top of 80,000 existing units

150

Intersection improvements including adding pedestrian crosswalks with audible signals and other accessibility features

8

Kilometres of Yonge North Subway Extension, and advancing preliminary engineering and design for 18.9 kilometres of future bus rapid transit

KEEPING PEOPLE, GOODS AND INFORMATION MOVING



Snowplow on Davis Drive, Town of Newmarket



Finch Station, City of Toronto



Durham York Energy Centre, Durham Region

4,406

Lane kilometres maintained and 3,627 lane kilometres rehabilitated over next 10 years

22.9

Million transit trips forecast in 2024; continuing ridership growth throughout system

77

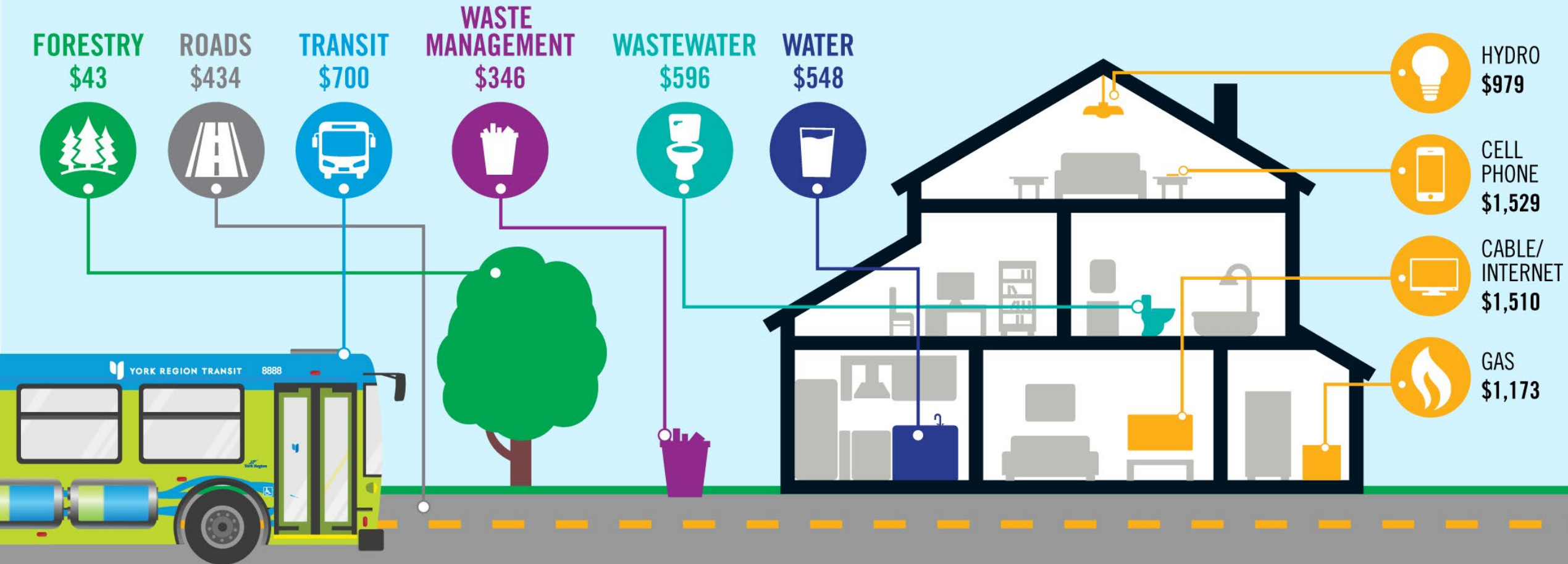
Additional kilometres of active transportation over next 10 years

90%

Landfill diversion rate maintained; facilitating transition to full producer responsibility for blue box program

ENSURING VALUE FOR MONEY FOR RESIDENTS

Public Works services represent half of other annual household utility costs



MUNICIPAL LEADERSHIP AND INNOVATION



Automated Transit Facility Inspection with AI
Peter J. Marshall - Municipal Innovation Award



york.ca/SaltResponsibly

Salt Responsibly – Source Water Protection
Platinum Award Winner - Hermes Creative Awards



Henderson Sewage Pumping Station
2024 Ontario Engineering Project Award Winner



Digital Twin
Digital replica of an asset to help enhance operations



BY THE NUMBERS: PROPOSED 2025 PUBLIC WORKS BUDGET

Major Mackenzie Drive West, City of Vaughan



PROPOSED 2025 PUBLIC WORKS BUDGET

	2024 Budget	2025 Proposed	2026 Outlook
Gross Operating Expenditures	\$1,260M	\$1,311M	\$1,344M
Net Expenditures	\$461M	\$471M	\$483M
10-Year Capital Plan	\$8,606M	\$9,139M	
Capital Budget	\$752M	\$923M	



Total 2025 Budget: \$2,234M

A photograph of a man, Richard Solomon, wearing a high-visibility orange jacket with reflective stripes. He is smiling and has his arms crossed. In the background, a white snowplow truck with blue accents and flashing lights is visible. The scene is set at dusk or dawn, with a blue-tinted sky. The entire image is overlaid with a semi-transparent blue gradient.

OPERATING BUDGET

Lead Hand, Richard Solomon and Snowplow



PUBLIC WORKS OPERATING BUDGET

	2025 Proposed	2026 Outlook
Proposed Budget (Net)	\$471M	\$483M
Year-Over-Year Budget Change	\$10M	\$12M
Increase / (Decrease) from Outlook	\$(9M)	\$(8M)

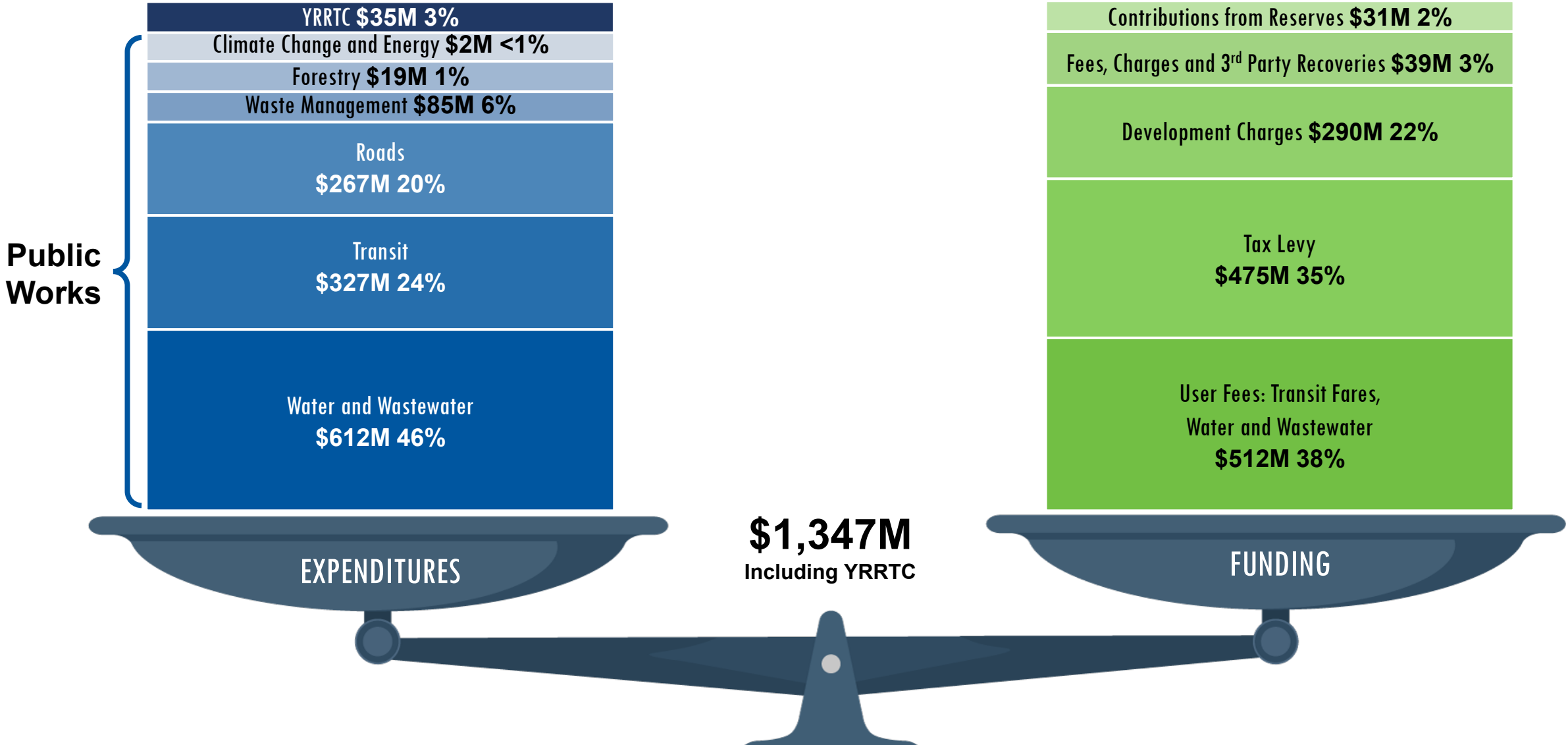
39%
of Region's expenditures

31%
of Region's tax dollar



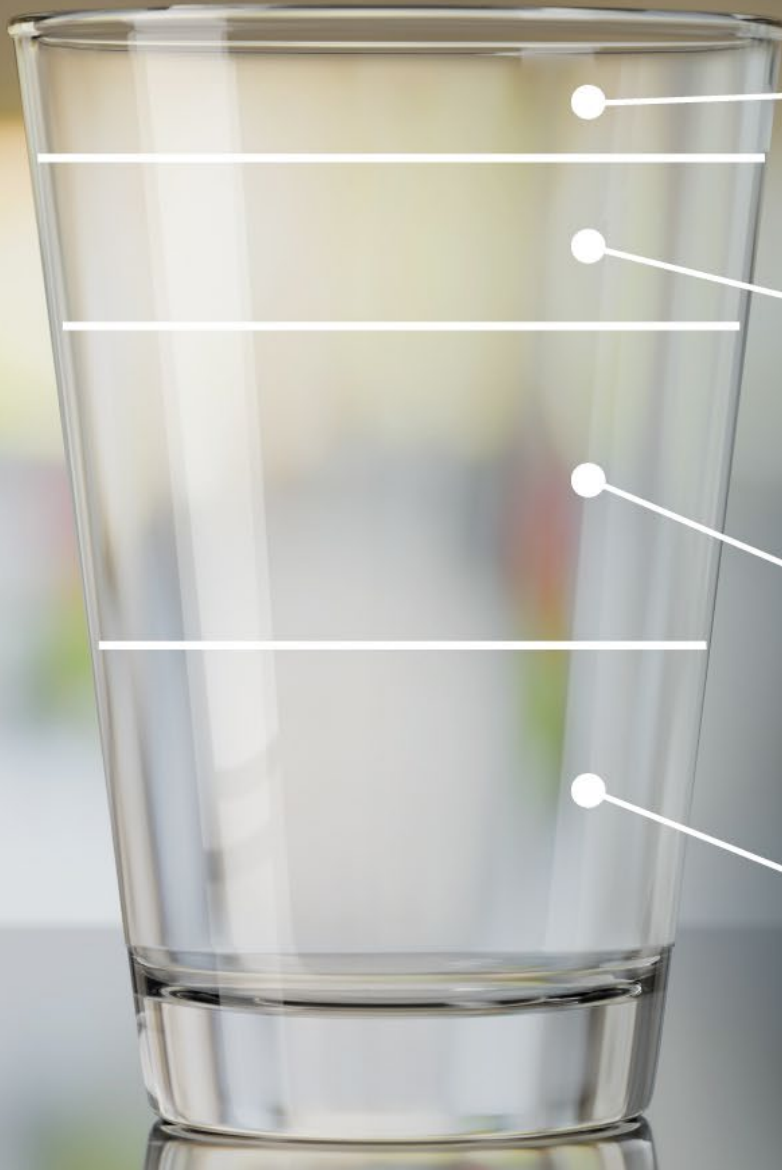


A BALANCED OPERATING BUDGET



WATER AND WASTEWATER COSTS

**TOTAL
\$612M**



\$85M OPERATING EXPENDITURES

Maintaining infrastructure, running equipment and employing highly-trained staff

\$108M PURCHASED SERVICES

Purchasing over 90% of our water from Toronto and Peel, and treating wastewater at Duffin Creek and Peel

\$198M FINANCING COSTS

Paying principal and interest on money borrowed to build multi-billion dollar capital program

\$221M CONTRIBUTION TO RESERVES

Reserves ensure money is available to repair our assets and provide high level regulated services

RISKS AND MITIGATING STRATEGIES

Risk: Contract cost escalations

Mitigating Strategies: Cooperative procurements, third-party funding, broader portfolio management, innovative consultant and contractor engagement

Risk: Supply chain issues

Mitigating Strategies: Pre-select and purchase equipment; analysis of economic climate, evaluate different markets for sourcing

Risk: Increasing frequency and severity of weather events

Mitigating Strategies: Advance low carbon solutions, review standards and invest in resilient infrastructure, enhanced monitoring

Risk: Operating impact of capital across business

Mitigating Strategies: Early operating impact analysis, full lifecycle analysis including resource pressures





\$2.6M
in savings in 2025

Render of new Biofuel Facility

EFFICIENCIES AND SAVINGS

- Reduction in green bin processing costs due to consolidated contracts **\$1M**
- Align budget with historical spending patterns **\$1.6M**



Biofuel Facility groundbreaking ceremony, Town of East Gwillimbury



CAPITAL BUDGET

Rutherford Road, City of Vaughan



PUBLIC WORKS CAPITAL BUDGET

	2025 Proposed
Growth	\$5.6B
Rehabilitation and Replacement	\$3.5B
10-Year Capital Plan	\$9.1B
Capital Spending Authority	\$4.3B
Capital Budget for 2025	\$0.9B



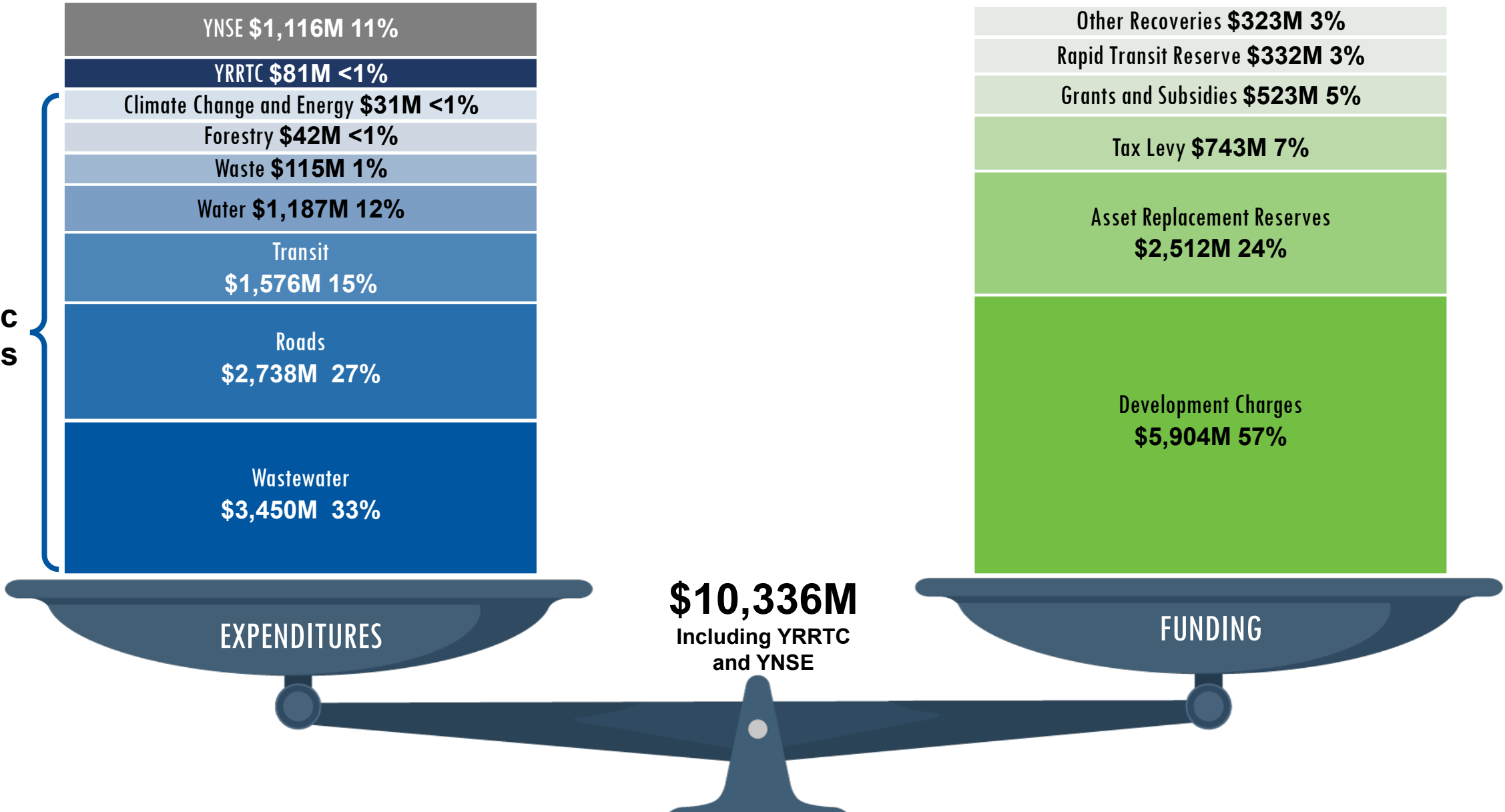
75%
of Region's
10-Year
Capital Plan

69%
of Region's
Capital
Spending
Authority



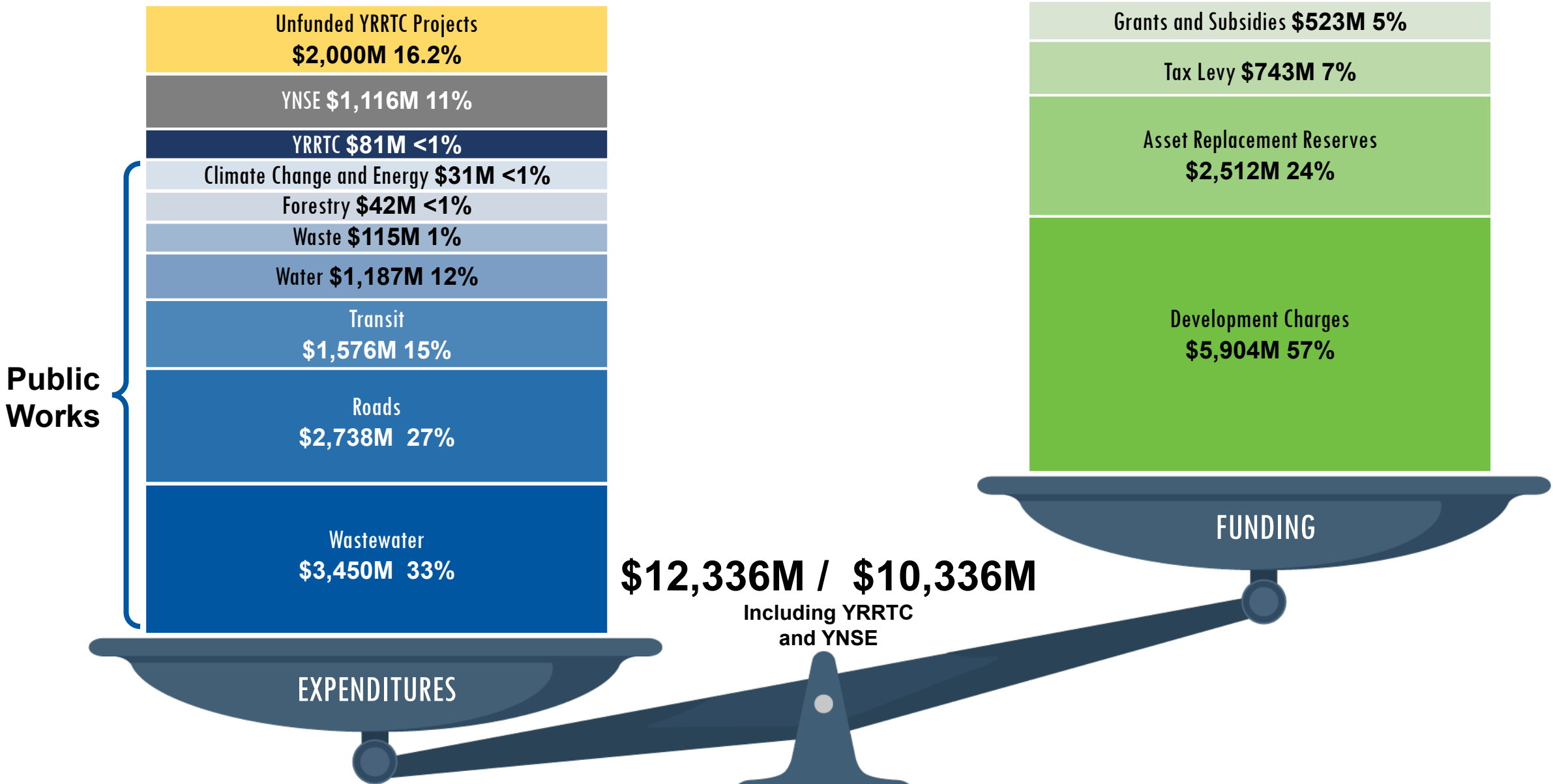
10-YEAR CAPITAL PLAN

Public Works

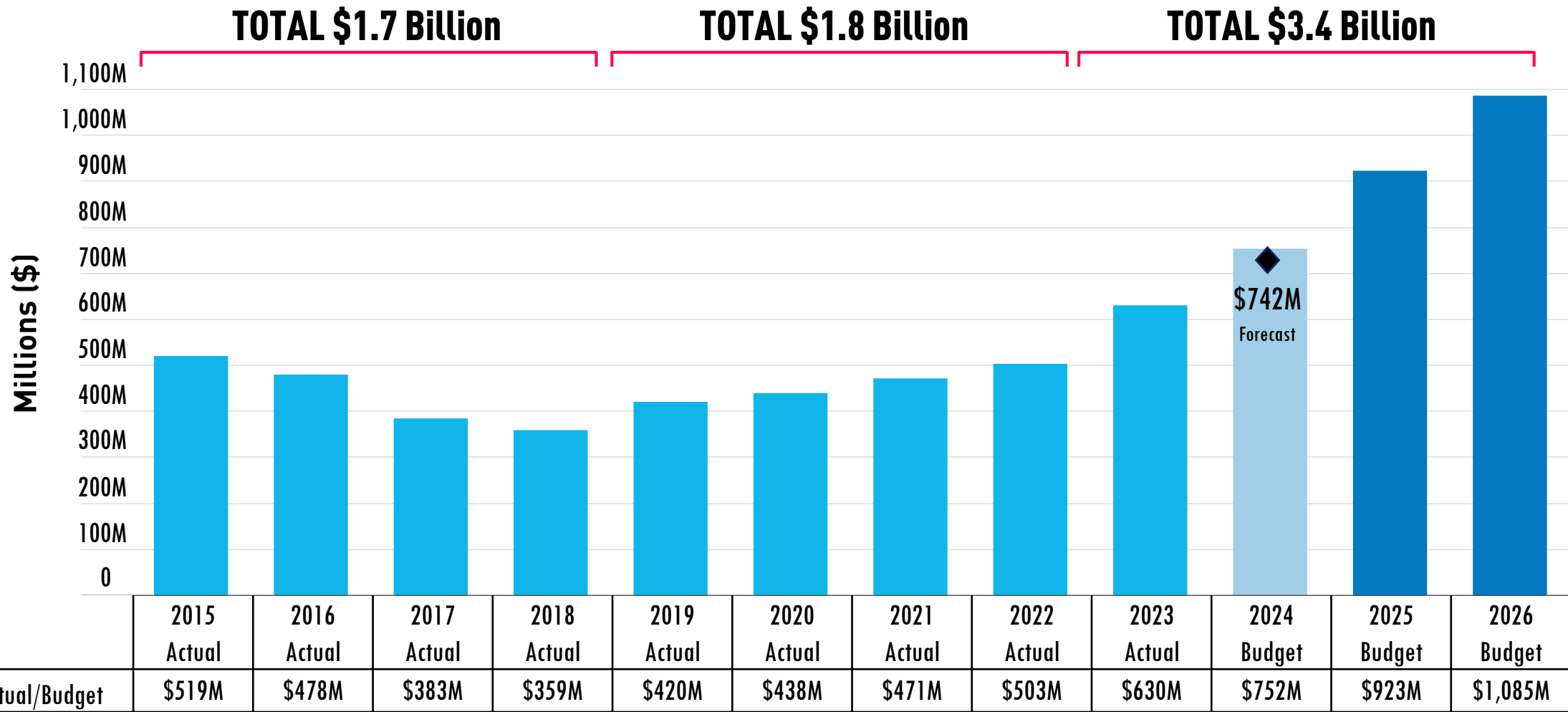




10-YEAR CAPITAL PLAN



PUBLIC WORKS' CAPITAL INVESTMENT



KEY PROJECTS IN THE 10-YEAR CAPITAL PLAN



Wastewater
\$3.5B

North York Durham Sewage
System Expansion
Phase 1 & 2 **\$1,070.1M**

West Vaughan Sewage
Servicing **\$465.6M**

York Durham Sewage System
Rehabilitation Program
\$320.7M



Water
\$1.2B

Ground Water Treatment
\$178.9M

Transmission Main **\$112.0M**

Northeast Vaughan Water
Servicing **\$108.0M**

Bloomington Road Bayview
Avenue Watermain **\$101.2M**



Waste
\$115M

Waste Management
Capital **\$96.7M**

Asset Upgrade/Replacement
Public Drop-Off Depots
\$10.3M

Waste Management Centre
\$4.7M



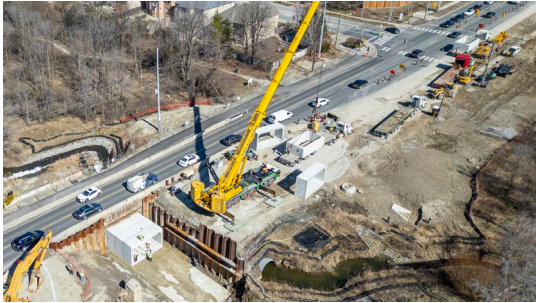
Forestry
\$42M

Tree Planting on Region
Rights of Way **\$18.9M**

Regional Forest Property
Upgrade **\$6.9M**

Regional Forest Expansion
Property Development **\$6.5M**

KEY PROJECTS IN THE 10-YEAR CAPITAL PLAN



Roads \$2.7B

Road Asset Renewal and Replacement **\$630.9M**

Structures Rehabilitation Program **\$225.2M**

Teston Road - Keele Street to Dufferin Street **\$108.8M**

Yonge Street - Davis Drive to Green Lane **\$79.6M**



Transit \$1.6B

Bus Replacement and Expansion **\$893.9M**

Bus Midlife Overhaul **\$154.6M**

Electric Bus Infrastructure Expansion **\$152.1M**

8300 Keele Garage Expansion **\$77.5M**



Yonge North Subway Extension - \$1.12B

YNSE Regional Contribution to Regional Subway **\$1.12B**



York Region Rapid Transit Corporation - \$81M

YNSE Capital program Enhancement and Management **\$46.6M**

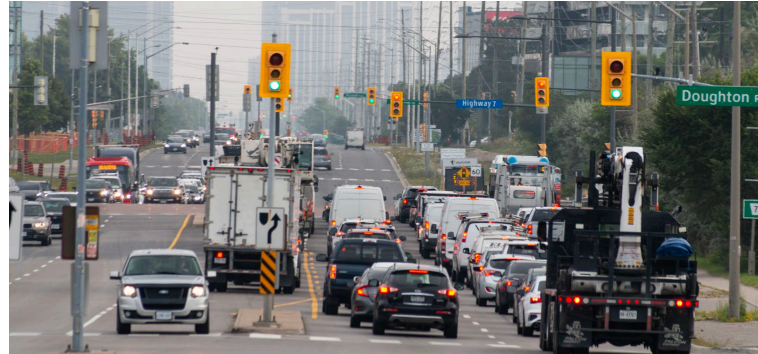
Bus Rapid Transit (BRT) Rapidway and Stations **\$34.2M**

RAPID TRANSIT PROJECTS REQUIRING FUNDING



Highway 7 East BRT – \$1.0B

- 12.6 km from Kennedy Road to Cornell Bus Terminal and along Enterprise Boulevard
- By 2035: 10,000+ daily passenger trips
- Active Development Applications: 28,000+ units
- By 2051: 83,000+ people & 26,000+ jobs



Jane Street BRT – \$0.7B

- 6.3 km from Highway 7 to Major Mackenzie Drive
- By 2035: 20,000+ daily passenger trips
- Active Development Applications: 12,000+ units
- By 2051: 30,000+ people & 64,000+ jobs



Preparing for next BRTs - \$0.3B

- Planning, preliminary design, engineering and some construction on the following future BRT corridors:
 - Major Mackenzie Drive from Jane Street to Leslie Street
 - Leslie Street from Steeles Avenue to Major Mackenzie Drive

ONGOING ADVOCACY FOR PHASE 1 PRIORITY RAPID TRANSIT PROJECTS



- \$1.7 billion needed from senior levels of government for Phase 1 priority rapid transit projects
- Public Works and YRRTC are working with Federal and Provincial Governments to secure transit-related funding
- Canada Public Transit Fund Metro Region Agreement Stream: Staff are actively in consultation with the Province to advance priority Bus Rapid Transit projects under the Metro-Agreement Stream



WRAP UP

OVERVIEW AND RECOMMENDATIONS

Resurfacing of Kennedy Road at 14th Avenue, City of Markham

PUBLIC WORKS IN OUR COMMUNITY



Traveller speaking with a YRT Special Constable at VMC Terminal, City of Vaughan



A volunteer at a Repair Café repairing a resident's electronics



YRT Service Planning staff speaking with a traveller



Residents participating in a guided walk in the York Regional Forest, Township of King



Intersection of Major Mackenzie Drive and Newkirk Road, City of Richmond Hill



Cyclists riding on the multi-use path on Woodbine Avenue, Town of Georgina



A cyclist rides in a bike lane, City of Markham

BUDGET SUMMARY



Realizing \$2.6M savings in 2025 partially due to reduced green bin processing costs



Investing in electric bus fleet and building Yonge North Subway Extension with partners to keep goods and people moving



Enabling growth in our communities through record \$10.3B investment in 10-year capital plan



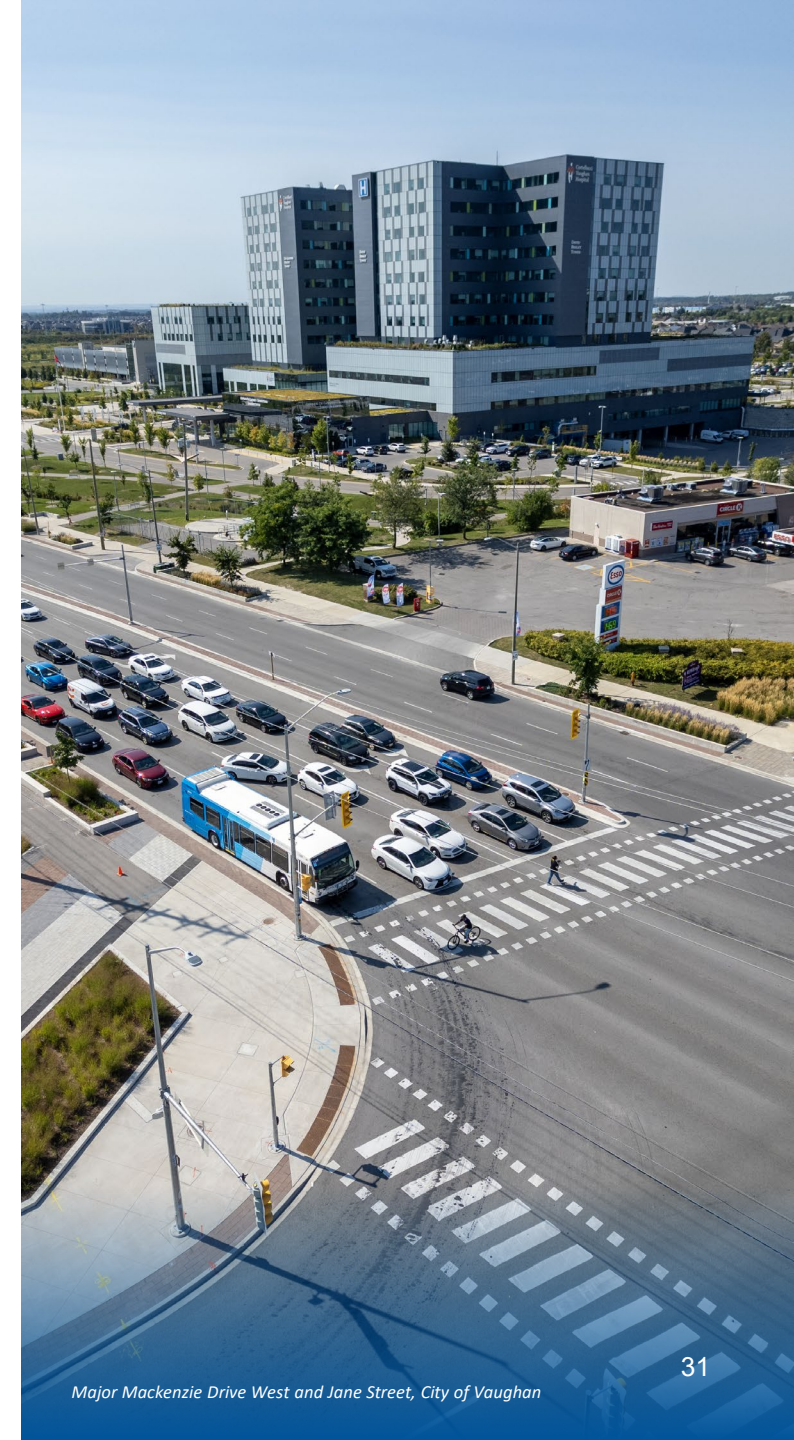
Delivering 125 billion litres of clean and safe drinking water

RECOMMENDATION

The Regional Budget Report tabled on October 24, 2024 recommends approval of the 2025 operating and capital budgets at the November 28 Council meeting, subject to any subsequent changes resulting from the Committee of the Whole review process.

Budget details can be found in the Budget Book as follows:

- Public Works, starting on p. 71
- York Region Rapid Transit Corporation, starting on p. 107
- Yonge North Subway Extension Initiative, starting on p. 217





DISCUSSION

King Road and Yonge Street, City of Richmond Hill