

Committee of the Whole (Working Session) Report

DATE: Wednesday, May 08, 2019

WARD(S): ALL

**TITLE: YORK REGION TRANSPORTATION SERVICES
2019 TO 2022 BUDGET UPDATE**

FROM:

Zoran Postic, Interim Deputy City Manager, Public Works

ACTION: FOR INFORMATION

Purpose

To provide Council with an overview of the 2019 to 2022 York Region Transportation Services Operating and Capital Budget as background to a detailed presentation from York Region staff.

Report Highlights

- On February 28, 2019 York Regional Council approved the 2019 \$3.2 billion budget, including a \$462 million for Transportation Services
- The 2019 budget includes a net tax levy increase of 2.96%, plus an additional 1% Roads Acceleration Reserve
- The 2020 to 2022 outlook includes an annual tax levy increase of 2.96%, inclusive of contributions to the Roads Capital Acceleration Reserve

Recommendations

1. That the presentation from York Region staff on the 2019 Transportation Services operating budget and 2020 to 2022 operating outlook be received.

Background

York Regional Council approved the 2019 Transportation Services Budget and endorsed the 2020 to 2022 outlook on February 28, 2019

The 2019 Budget was approved on February 28, 2019 and includes a net tax levy increase of 2.96%, plus an additional 1% Roads Acceleration Reserve. The 2019 operating budget includes a \$462 million for Transportation Services inclusive of contributions to the Roads Capital Acceleration. The Roads Capital Accelerations Reserve will be dedicated to accelerating construction on numerous roads projects identified in the capital plan.

The budget includes the 2020 to 2022 outlook with an annual tax levy increase of 2.96%, which is inclusive of the Roads Capital Accelerations Reserve.

Previous Reports/Authority

Hyperlink most relevant reports, websites and/or direction on this topic.

Analysis and Options

In 2018, York Region Transportation Services delivered on its priorities by offering travellers a range of services and options

Roads services are delivered through several branches responsible for the Regional transportation network. Transit is delivered through the York Region Transit branch.

In 2018, accomplishments to improve travellers and transit customer experience included:

- Approximately 35,000 transit commuters daily
- 22 million annual transit trips
- Approximately 600,00 commuters daily
- 4,200 lane kilometers operated and maintained
- Worked on Yonge Subway Extension, Freeway and Rapid Transit Initiatives
- Added/assumed 40 new lanes kilometers
- Completed 17 intersection improvements
- Added 33 kilometers of cycling facilities
- Council approved Corporate Asset Management Plan
- Continued oversight of \$4.1 billion in transportation assets

Majority of 2019 expenditure is funded by tax levy

York Region Transportation Services' gross spending of \$451 million in 2019 is funded through tax and non-tax revenues. This accounts for 19% of the Region's operating expense.

Capital budget continues to focus on projects that benefit community now and in the long run

Transportation Services capital budget represents 42% of the 10-year capital plan for the Region as a whole. Regional Council also approved the creation of a Roads Capital Acceleration Reserve to help advance priority growth-related road projects.

The following capital projects, which are currently underway in the City of Vaughan will help address the Region's transportation needs:

- Major Mackenzie Drive expansion from Highway 50 to Pine Valley Drive to accommodate the growth in travel demand, including two structures over the CP Rail tracks and Humber River.
- Rutherford Road expansion from Jane Street to Bathurst Street including a grade separation at the Barrie corridor train tracks.

The approved Road Capital Acceleration Reserve will be dedicated to accelerating construction on a numerous road identified in the capital plan. The plan will be updated in the future once priority projects are confirmed and approved.

Financial Impact

There is no economic impact resulting from the recommendations of the report.

Broader Regional Impacts/Considerations.

York Region is responsible for the funding and operation of regional roads and transit services throughout York Region. The Transportation Services Budget includes an updated 10-year capital plan maintaining a safe and efficient road network in the nine local municipalities.

The 2019 budget reflects the directions and strategies set out in the 2019 to 2022 York Region Strategic Plan.

Conclusion

The presentation from York Region Transportation Services staff will provide an overview of the 2019 operating budget and 2020 to 2022 operating outlook. An additional 1% Roads Acceleration Reserve will be dedicated to accelerating construction on numerous roads projects identified in the capital plan. The 2019 budget reflects the directions and strategies set out in the 2019 to 2022 York Region Strategic Plan.

For more information, please contact: Selma Hubjer, Manager of Transportation Planning.

Attachments

N/A

Prepared by

Selma Hubjer, Manager of Transportation Planning, Ext. 8674