

Committee of the Whole (2) Report

DATE: Tuesday, April 8, 2025

WARD(S): ALL CHOOSE CHOOSE

TITLE: 2024 DELIVERY REPORT – INFRASTRUCTURE
DEVELOPMENT

FROM:

Vince Musacchio, Deputy City Manager, Infrastructure Development

ACTION: FOR INFORMATION

Purpose

The annual Delivery Report provides Council with Infrastructure Development's 2024 accomplishments and initiatives, asset group updates, with inventory counts and values and a look ahead to 2025.

Report Highlights

- In 2024, the City spent \$158.4 million on 474 projects in various asset groups.
- The Infrastructure Development portfolio continues to contribute to the City's Strategic Plan by planning, designing, initiating and completing projects that support most of the priority areas.
- In 2024, the Infrastructure Development portfolio worked to progress key city-building projects identified in the Council-approved **Nine Point Action Plan to Fight Traffic Gridlock**. In 2024, the portfolio achieved \$158.4 M in Capital Delivery with a 96% cash flow rate.

Recommendations

1. That this report be received for information.

Background

In support of the City's vision, mission, values and Service Excellence Strategic Priorities, the Infrastructure Development portfolio's purpose statement provides staff with the "what, how and why" as it relates to their vital roles and functional responsibilities.

We deliver City spaces through creative and inspired thinking to shape exceptional experiences.

In addition, the portfolio's supplementary core values and corresponding behaviours help foster a culture of innovation, collaboration and creativity. These supplementary core values complement the City's values of RESPECT, ACCOUNTABILITY and DEDICATION, and further support and advance our purpose.

Portfolio Core Values

We are a TEAM - We treat everyone with dignity, value their contributions and help one another succeed.

We build COMMUNITY - We plan, design, deliver and maintain infrastructure that improves quality of life for residents.

We are INNOVATIVE - We explore creative solutions that keep ourselves and the organization relevant.

Infrastructure assets are planned, designed, built, owned, operated and maintained by the City.

Assets provide the necessary services that contribute to the high quality of life in Vaughan. It is imperative to ensure services are delivered in a safe, reliable and efficient manner, while sustaining a growing community. Important elements of the City's asset management cycle are the acquisition, renewal and replacement of infrastructure that provide these services. Last year alone, the City spent \$158.4 million on 474 projects in various asset groups.

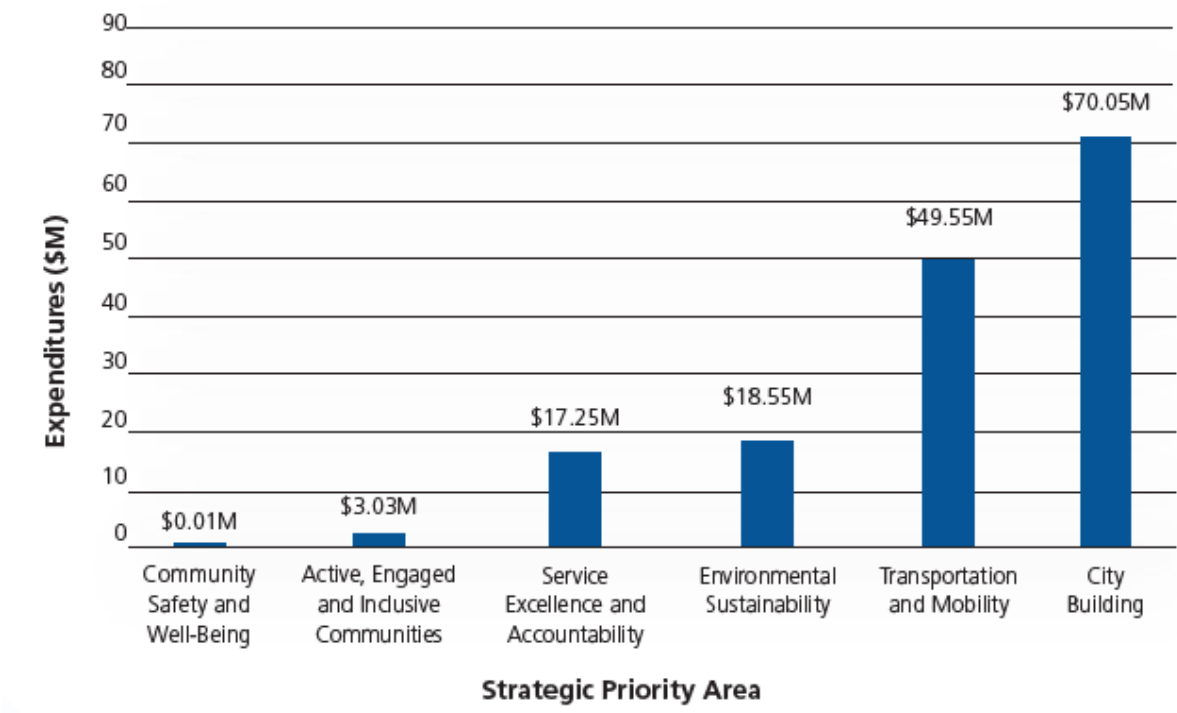
Alignment with the 2022-2026 Term of Council Service Excellence Strategic Plan

The Infrastructure Development portfolio continues to contribute to the City's Strategic Plan by planning, designing, initiating and completing projects that support most of the priority areas. This contribution significantly aids in delivering on Vaughan's vision of becoming a city of choice that promotes diversity, innovation and opportunity for all residents, and fosters a vibrant community life that is inclusive, progressive, environmentally responsible and sustainable.

Continuing support of the Nine Point Action Plan to Fight Traffic Gridlock in Vaughan

In 2024, the Infrastructure Development portfolio worked to progress key city-building projects identified in the Council-approved **Nine Point Action Plan to Fight Traffic Gridlock**. The department’s contributions will help keep residents moving seamlessly throughout Vaughan and accommodate future growth in the city.

The following is a summary of the 2024 expenditures by strategic priority:



Previous Reports/Authority

Item 8, Report No. 20 of the Committee of the Whole, which was adopted without amendment by the Council of the City of Vaughan on May 22, 2024

[eSCRIBE Minutes](#)

Analysis and Options

Capital Programs

The City's capital program can be subdivided into two programs: State of Good Repair and Growth-Related. The City made significant investments in State of Good Repair and Growth-Related projects in 2024.

State of Good Repair: \$63.9 million

Growth-Related: \$94.5 million

Total: 474 projects in various asset groups for a total of \$158.4 million in expenditures

- 141 road network projects: \$44.95 million
- 62 water, wastewater and stormwater projects: \$18.11 million
- 140 facilities projects: \$50.39 million
- 110 parks and open spaces projects: \$33.84 million
- 33 active transportation projects: \$10.7 million
- 12 non-asset related projects \$0.46 million

Breakdown of all 2024 projects by phase:

- Study phase: 91
- Design phase: 125
- Construction phase: 84
- Completed: 179

Strategic Alignment

Throughout 2024, the Infrastructure Development portfolio helped progress the City's 2022-2026 Term of Council Service Excellence Strategic Plan by contributing to many of its strategic priority areas.

2024 Expenditures by Strategic Priority



Transportation and Mobility
\$49.55 million



City Building
\$70.05 million



Environmental Sustainability
\$18.55 million



**Community Safety
and Well-Being**
\$0.01 million



**Active, Engaged and
Inclusive Communities**
\$3.03 million



**Service Excellence
and Accountability**
\$17.25 million

Total: \$158.44 million

Contributions to the Council-approved Nine Point Action Plan to Fight Traffic Gridlock

In 2024, the Infrastructure Development portfolio also made significant contributions to the Council-approved [Nine Point Action Plan to Fight Traffic Gridlock](#). Projects include:

Project	Infrastructure Development's contribution in 2024
Widen Highway 7 to six lanes between Wigwoss Drive and Kipling Avenue	Work was initiated in 2024 for the Environmental Assessment to begin early 2025.
Link Kirby Road between Dufferin and Bathurst streets	Construction started with tree clearing and grading in December 2024. The project is anticipated to be complete in summer 2026.
Connect Teston Road between Keele and Dufferin streets	York Region completed the Teston Road Individual Environmental Assessment study in late 2024, in collaboration with City staff. The comment period on the draft Individual Assessment concluded on Dec. 22, 2024.
Build two new bridges over Highway 400	Colossus Drive extension: Work was initiated in 2024 for the Environmental Assessment to begin early 2025. Canada Drive-America Avenue Bridge: Construction commenced in 2023 and is expected to be complete in 2026.
Extend Bass Pro Mills Drive to Weston Road	This project is in the detailed design phase, with construction expected to start in 2026.
Champion the Yonge North Subway Extension	The City has dedicated staff who work alongside Metrolinx and other key stakeholders to continue the advancement of the Yonge North Subway Extension.
Connect Langstaff Road over the CN MacMillan Yard and upgrade the interchange at Langstaff Road and Highway 400	The City continued to advocate for this project in 2024.
Support enhanced GO Train service	<ul style="list-style-type: none"> Staff continue to work with our partners in Policy Planning to advance the Concord GO station. Discussions with Metrolinx are ongoing for a new GO station at Kirby, and new services for Woodbridge and Kleinburg-Nashville, in the Regional Transportation Plan update.
Advocate for more Bus Rapid Transit	Staff are collaborating with York Region to complete the Jane Street Rapid Transit Environmental Assessment (Jane Street, from Major Mackenzie Drive to Highway 7), which commenced in late 2024.

2024 Delivery Updates by Department

Infrastructure Planning and Corporate Asset Management

Infrastructure Planning and Corporate Asset Management provides strategic guidance for the development of new infrastructure and the operational and fiscal sustainability of existing infrastructure. This includes undertaking master plans, strategies and studies that identify, prioritize and enable new growth infrastructure, and completing asset management plans for existing infrastructure. The department is also responsible for protecting the City's interests and needs through oversight and review of projects, plans and initiatives undertaken by third parties such as York Region, Metrolinx and the Ministry of Transportation, which may impact Vaughan's infrastructure.

The department's 2024 project highlights include enabling micromobility in Vaughan, continued engagement with Metrolinx's Yonge North Subway Extension team, advancement of the Yonge-Steeles Corridor Secondary Plan, third-party co-ordination for more than 40 projects and much more.

Development Engineering

The Development Engineering department is responsible for the expeditious review, approval, inspection and processing of municipal services for land development.

The department's 2024 project highlights include the opening of Innovation Drive at Langstaff Road, continued facilitation of the development of Block 34 East, the completion of Anatolian Drive and two of the bridge/creek crossings within Block 59 and much more.

Infrastructure Delivery

The Infrastructure Delivery department is responsible for capital project programming, design, review, tendering, construction and inspection of the City's linear infrastructure.

The department's 2024 project highlights include progressing the Black Creek Renewal project, completing the Gallanough Park Stormwater Management Facility and park improvements, completing stormwater management facility improvements at various locations, completing the first phase of improvements in Kleinburg Village and much more.

Facilities and Parks Delivery

The Facilities Delivery team is responsible for the planning, design and delivery of community facilities, ensuring they meet the needs of a rapidly expanding population. This includes developing new infrastructure for essential services, such as fire stations, recreation centers and libraries, and overseeing the state-of-good-repair management for existing municipal facilities. By focusing on sustainable and efficient project execution, the department supports the community's well-being, safety and quality of life, while maintaining the functionality and longevity of City assets.

The Parks Delivery team is responsible for the planning, design and construction of new parks and the redevelopment of existing green spaces across the city. This includes delivering high-quality infrastructure such as playgrounds, sports fields, trails and tennis and pickleball courts. The team ensures projects align with community needs and sustainability goals, enhancing recreational opportunities and contributing to the city's overall livability and environmental stewardship. By collaborating with stakeholders and prioritizing innovative solutions, the Parks Delivery team plays a key role in enriching public spaces for current and future generations.

2024 project highlights for Facilities Delivery include advancing construction of the new Carrville Community Centre, completing the Dufferin Operation Centre and salt dome replacement, starting construction of Fire Station 7-12 and much more.

2024 project highlights for Parks Delivery include starting construction of Martin Tavares Park, initiating the Master Plan for the MacMillan Farm property, continued construction and advancement at North Maple Regional Park, completing the Mackenzie Valley Park Primary Off-Leash Dog Park and much more.

2024 Delivery Updates by Asset Group

Infrastructure Development's *Asset Management Report Cards* summarize important information about Vaughan's assets, like replacement cost, condition, average age and life expectancy. The 2024 Delivery Report includes report cards for assets including active transportation, bridges, facilities, parks, roads, stormwater, wastewater and water. Active Transportation is shown below as an example.

Active Transportation



Total 2024 expenditures:
\$10,695,000

REPLACEMENT COST

\$235,089,000

OVERALL CONDITION GRADE

B

CONDITION (FAIR OR BETTER)

94%

ASSET PORTFOLIO

- ▶ **1,111** kilometres of sidewalks and walkways
- ▶ **21** kilometres of cycle tracks
- ▶ **41** kilometres of in-boulevard multi-use pathways
- ▶ **54** kilometres of open space multi-use recreational trails

TOTAL NUMBER OF PROJECTS

33

PROJECT NUMBER BY PHASE

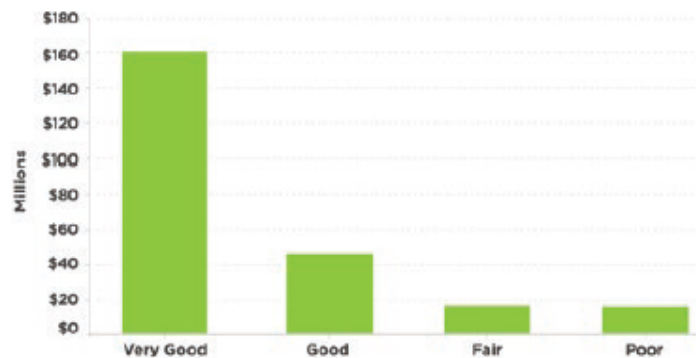
Project Phase	Number of Projects/Phase
Study	6
Design	6
Construction	7
Complete	14

The City has an expansive active transportation network – and it continues to grow. This network includes more than 1,000 kilometres of pedestrian, cycling and shared-use facilities to get people through the city, in whichever mode of transportation they choose, seamlessly.

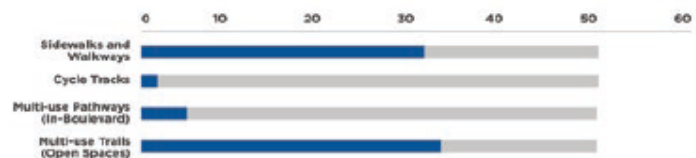
Replacement cost summary

2023 replacement cost		\$227,776,000
Changes		\$7,313,000
New and upgraded assets	\$1,746,000	
Asset evaluation improvements and inflation	\$5,567,000	
Decommissioned assets	\$0	
2024 replacement cost		\$235,089,000

Condition



Average age and useful life expectancy in years



Awards and Accolades

In 2024, the City's **Transportation Youth Ambassador Program** received the **Transportation Association of Canada's** 2024 Workforce Development Achievement Award. The program has led to a greater representation of youth voices in municipal transportation decision-making and helped City staff better understand the transportation priorities of young adults in the community.

Grant Funding

Numerous Infrastructure Development projects have progressed with the support of grants, reflecting our continued commitment to exploring alternate funding opportunities with a focus on good governance and accountability.

Grant Name	Organization/ Agency	Amount Awarded	Description
CAPITAL INFRASTRUCTURE			
Housing Enabling Water Systems Fund (HEWSF)	Ministry of Infrastructure	\$35M	Funding for wastewater assets to enable housing development in the VMC.
OPERATIONAL			
Canada Summer Jobs	Employment and Social Development Canada	\$2,318.40	Infrastructure Planning and Corporate Asset Management received funding to hire a Transportation Co-ordinator.
Environmental Job Growth Program	ECO Canada	\$15,000	Development Engineering received employment funding.
Science Horizons Youth Internship Program	ECO Canada	\$6,000	Development Engineering received employment funding.

Project Communications

Throughout 2024, the portfolio – in collaboration with City departments, consultants and our partners in Communications, Marketing and Engagement – employed numerous communication tactics to support vital connections with the community, clients, stakeholders, Vaughan Council and staff. More than 700 project communications were issued for the various Infrastructure Development projects.

2025 Outlook

PROJECTED EXPENDITURES

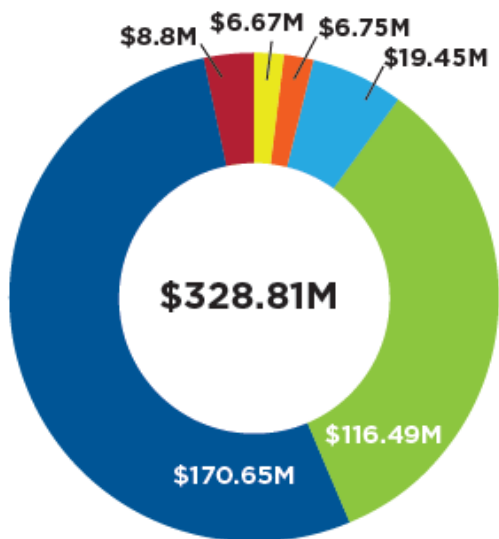
Breakdown by Strategic Priority

Strategic Priority*	Projected Expenditure**
Active, Engaged and Inclusive Communities	\$6.66M
City Building	\$116.49M
Community Safety and Well-being	\$8.8M
Environmental Sustainability	\$19.54M
Service Excellence and Accountability	\$6.76M
Transportation and Mobility	\$170.65M
TOTAL:	\$328.81M

* Based on 2022-2026 Strategic Priorities

**rounded

Projected Expenditures by Strategic Priority



- Transportation and Mobility, 52%
- City Building, 35%
- Environmental Sustainability, 6%
- Service Excellence and Accountability, 2%
- Active, Engaged and Inclusive Communities, 2%
- Community Safety and Well-being, 3%

PROJECTED EXPENDITURES

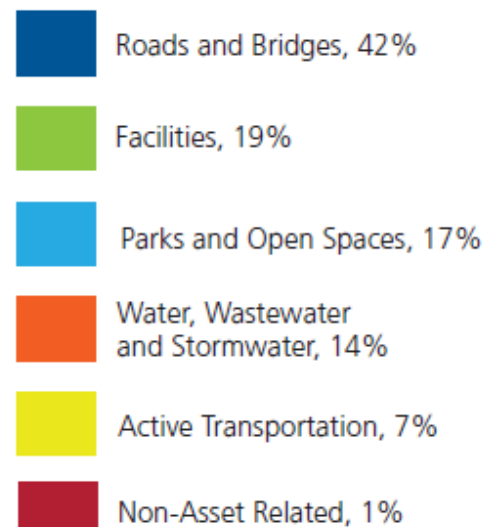
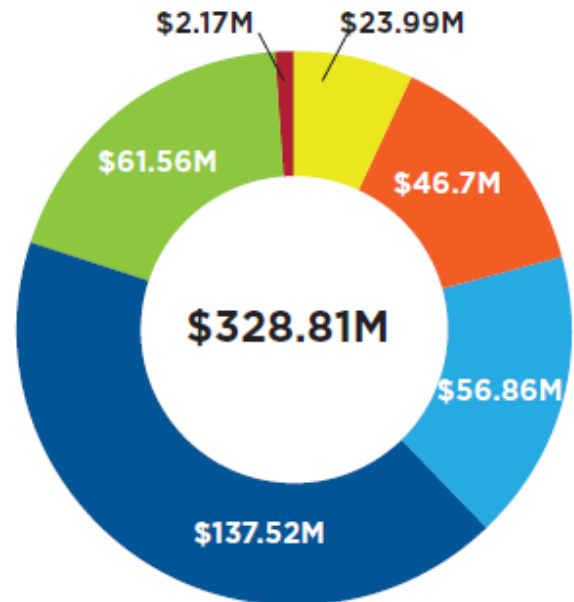
Breakdown by Asset Group

Strategic Priority*	Projected Expenditure**
Active Transportation	\$23.99M
Facilities	\$61.56M
Non-asset related	\$2.17M
Parks and open spaces	\$56.86M
Roads and bridges	\$137.52M
Water, wastewater and stormwater	\$48.7M
TOTAL:	\$328.81M

**rounded

Projected Expenditures by Asset Class

(For reference only. Pie chart generated based on content to the left).



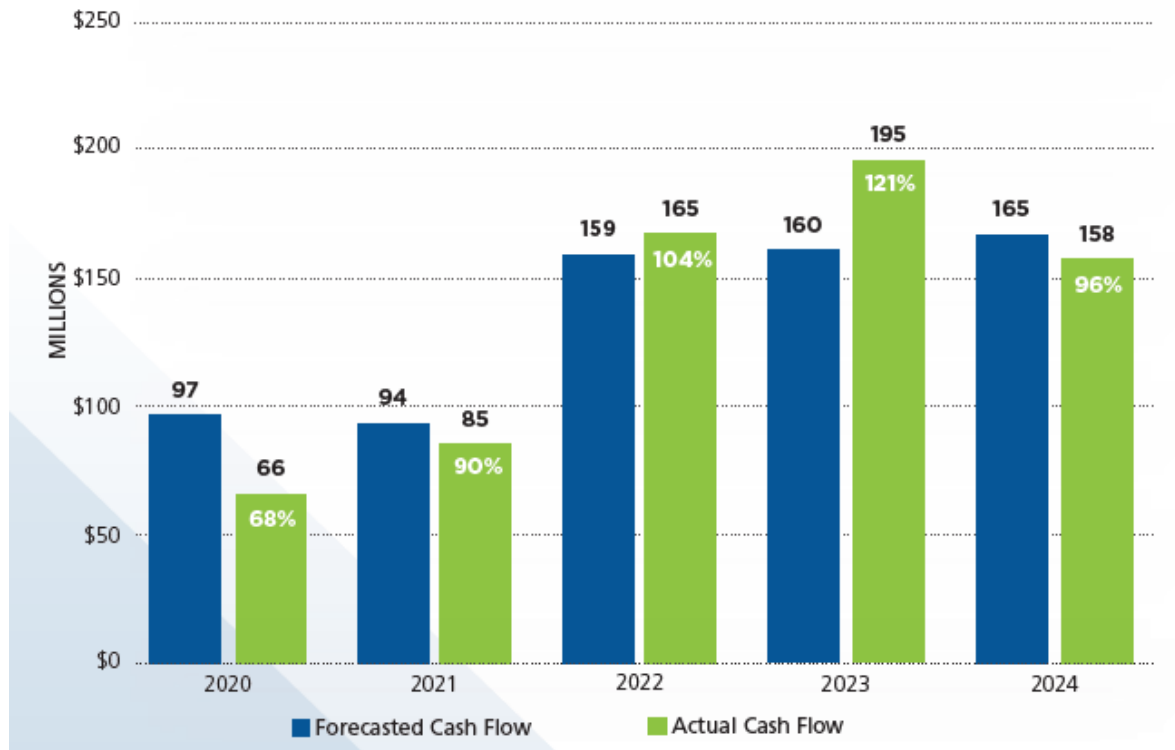
CASH FLOW RATE: 2021 - 2024

Breakdown by Asset Group

Year	Forecasted Cash Flow	Actual Cash Flow
2021	\$97,148,102	\$66,009,604
2022	\$94,341,202	\$84,910,287
2023	\$159,860,814	\$165,653,930
2024	\$165,226,588	\$158,442,308

Annual Forecast to Actual Cash Flow

Note: Percentages on bars represent cash flow rate.



Financial Impact

There are no immediate financial impacts associated with this report.

Operational Impact

There is no immediate operational impacts associated with this report.

Broader Regional Impacts/Considerations

There are no broader regional impacts associated with this report.

Conclusion

The significant achievements, as identified in this report, demonstrate the portfolio's focus on Capital Delivery. In 2024, the portfolio achieved \$158.4 M in Capital Delivery with a 96% cash flow rate - the percentage of actual versus forecasted cash flow. The framework has been developed to undertake larger more complex City Building projects in all asset classes.

For more information, please contact: Erika Hinze, Communications Coordinator, Office of the DCM, Infrastructure Development, ext. 7123.

Attachments

1. Infrastructure Development 2024 Delivery Report

Prepared by

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