

Clause 3 in Report No. 18 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on December 14, 2017.

3

2018 Budget – Transportation Services

Committee of the Whole recommends:

1. Receipt of the presentation by Paul Jankowski, Commissioner of Transportation Services.
2. Adoption of the following recommendations contained in the report dated November 21, 2017 from the Commissioner of Finance:
  1. The Committee of the Whole recommends the budget as submitted for Transportation Services as follows:
    - a. The 2018 operating budget as summarized in Attachment .1
    - b. The 2018 capital expenditures and the 2018 Capital Spending Authority, as summarized in Attachment 2.
  3. The recommended budget be consolidated by the Treasurer for consideration for Council approval on December 14, 2017.

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Report dated November 21, 2017 from the Commissioner of Finance now follows:

1. Recommendations

It is recommended that:

1. The Committee of the Whole recommends the budget as submitted for Transportation Services as follows:
  - a. The 2018 operating budget as summarized in Attachment 1
  - b. The 2018 capital expenditures and the 2018 Capital Spending Authority, as summarized in Attachment 2.

2. The recommended budget be consolidated by the Treasurer for consideration for Council approval on December 14, 2017.

## 2. Purpose

This report provides a summary of the 2018 Operating and Capital Budget for Transportation Services for consideration by Committee.

## 3. Background and Previous Council Direction

On [December 15, 2016](#) Council approved an operating outlook for 2018

As part of the 2017-2018 Budget, Council approved an outlook for the operating budget for 2018. This approved outlook formed the starting point for this year's budget. Evolving circumstances and emerging pressures are a natural part of a multi-year budget process. Absent of extraordinary pressures, departments were expected to stay within their outlook. The 2018 operating budget reflects any revisions that have been made to the previously approved outlook.

The 2018 Budget was tabled on November 16, 2017

The consolidated 2018 Operating and Capital Budget was tabled with Council on November 16, 2017. It was received and referred to the December meetings of Committee of the Whole for consideration and recommendation.

The 2018 Budget Direction report, approved by Council on [May 18, 2017](#), outlined the proposed timelines and indicated that the 2018 budget would be approved in December 2017, as long as Council is satisfied with it through the review process.

A one-year operating budget was tabled for Council's consideration

The operating budget presented is a one-year budget for the remaining year of Council's term. Council is asked to approve the budget for 2018.

Multi-year commitments for capital projects are proposed as part of the budget process

Many complex capital projects span several years of planning, design and construction, requiring multi-year spending authority.

Capital Spending Authority is requested for projects with contractual and other clear or certain multi-year commitments. As in previous years, Council is asked to approve multi-year Capital Spending Authority for capital projects.

#### 4. Analysis and Implications

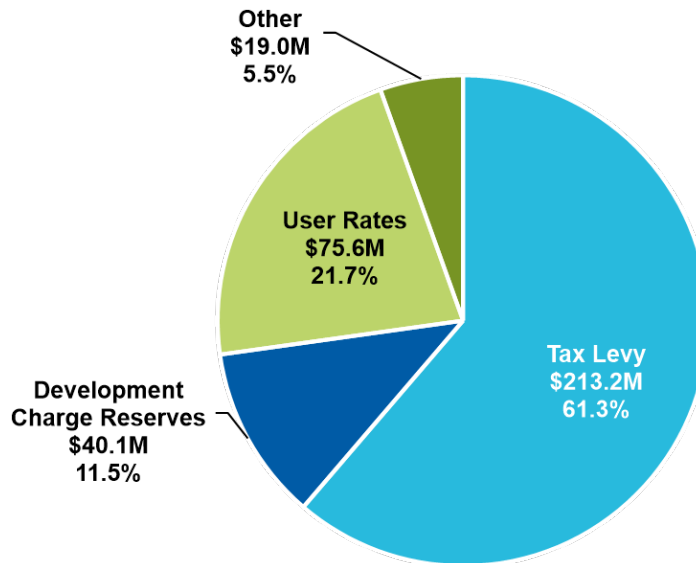
Operating Budget (page 72)

Transportation Services is largely funded through tax levy

The budget shows both the gross operating expenditures (total budget) and the net tax levy (the portion of the budget paid for by the tax levy).

Transportation Services' total gross budget for 2018 is \$348.0 million. As shown in Figure 1 below, tax levy pays for 61.3% of the services provided by Transportation Services. Most of the remaining funds come from transit fares, draws from the development charge reserve and provincial gas tax transfers.

**Figure 1**  
**Gross Expenditures by Funding Sources**



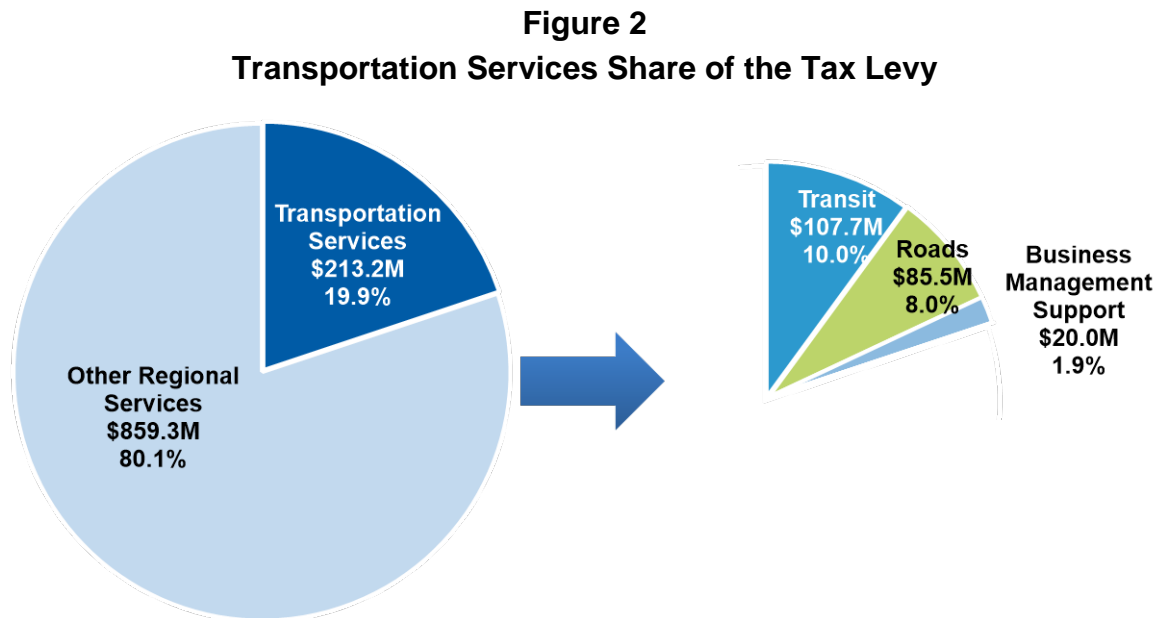
Note: Numbers may not add due to rounding.

The proposed budget for Transportation Services reflects net operating expenditures of \$213.2 million in 2018

The 2018 operating budget includes the cost of providing:

- Base services
- Legislated and contractual requirements
- Fiscal strategy requirements
- Impact of capital
- Growth
- Service enhancements.

The proposed net budget for Transportation Services is \$213.2 million, or 19.9% of the total 2018 proposed Regional net operating budget, as shown in Figure 2 below.



Attachment 1 summarizes the proposed gross and net operating budgets for 2018.

Transportation Services is above the approved outlook

Transportation Services' proposed 2018 budget is \$1.4 million above the outlook approved as part of the 2017 Budget. The increase is required to address higher

costs associated with York Region Transit/Viva participation in the PRESTO smart card system. As part of the proposed new 10-year PRESTO agreement between the Region and Metrolinx, commission payable to Metrolinx for the use of the card will gradually grow in each of the next five years, from the current level of 2% plus additional equipment maintenance cost in 2017, to 9% including all commission and maintenance cost in 2021. The cost may vary depending upon the adoption of PRESTO fare card. Any savings or additional costs would be addressed by the department within its 2018 business plan and budget.

### Capital Budget (page 76)

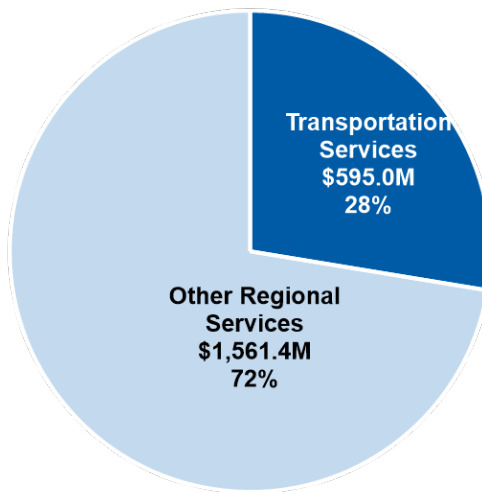
Approval of 2018 capital expenditures of \$328.5 million and Capital Spending Authority of \$595.0 million is requested for Transportation Services

The capital budget includes new infrastructure projects in support of growth, rehabilitation and replacement of existing infrastructure and service enhancement.

The proposed Capital Spending Authority for Transportation Services is \$595.0 million, or 28% of the total 2018 Capital Spending Authority, as shown below in Figure 3.

**Figure 3**

### Transportation Services Share of Capital Spending Authority



Attachment 2 summarizes the 2018 Capital Spending Authority by program and shows the associated funding sources for Transportation Services. Details on the individual projects included in the program groups are available in the 2018 Budget book starting on page 237.

The budget is informed by Council-approved strategies and plans

The 2018 budget for Transportation Services reflects the directions and strategies set out in Vision 2051, the York Region Official Plan and the Transportation Master Plan. The Transportation Master Plan is a needs-based plan with a long-term vision. The capital budget implements key components of the Transportation Master Plan, while respecting the Fiscal Strategy. Additional revenue sources will be required to realize the plan in its entirety. The budget is also supportive of the objectives outlined in the 2015 to 2019 Strategic Plan. The approved Transportation Master Plan has provided input into the 2017 development charge bylaw update and informed the 2018 capital budget.

## 5. Financial Considerations

The net operating budget for Transportation Services totals \$213.2 million in 2018, as summarized in Attachment 1.

The proposed 2018 Capital Spending Authority reflects a multi-year commitment of \$595.0 million, as summarized in Attachment 2. Expenditures not identified as part of Capital Spending Authority but contained within the Ten-Year Capital Plan are provided for planning purposes and will be brought forward for formal approval in subsequent budget years.

## 6. Local Municipal Impact

The Region provides essential services to the residents and businesses in York Region. The challenge of meeting growing demands for service and improving service delivery is addressed through the Region's business planning process. The Region's investments support local municipalities.

## 7. Conclusion

This report sets out the proposed 2018 budget for Transportation Services. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to Council for consideration on December 14, 2017.

For more information on this report, please contact Kelly Strueby, Director, Office of the Budget, at 1-877-464-9675 ext. 71611.

The Senior Management Group has reviewed this report.

November 21, 2017

Attachments (2)

8020854

Accessible formats or communication supports are available upon request

## 2018 Budget Summary for Transportation Services

Proposed Operating Budget Expenditures

(in \$000s)

|                                 | Page<br>No. | 2018 Budget    |                |
|---------------------------------|-------------|----------------|----------------|
|                                 |             | Gross          | Net            |
| Transit - YRT/Viva <sup>1</sup> | 72          | 198,956        | 107,717        |
| Roads & Traffic <sup>1</sup>    | 72          | 128,783        | 85,550         |
| Business Management Support     | 72          | 20,233         | 19,953         |
| <b>Total<sup>2</sup></b>        |             | <b>347,972</b> | <b>213,219</b> |

<sup>1</sup> Includes Contributions to Capital

<sup>2</sup> Numbers may not add due to rounding

Note: Net operating expenditures= tax levy



**2018 Capital Expenditures and Capital Spending Authority (CSA)  
Transportation Services**

| <b>York Region Transit</b>        | <b>Page No.</b> | <b>2018<br/>\$000s</b> | <b>2018 CSA<br/>\$000s</b> |
|-----------------------------------|-----------------|------------------------|----------------------------|
| <b>Program Expenditures:</b>      |                 |                        |                            |
| Rehabilitation and Replacement    | 76              | 57,787                 | 78,817                     |
| Growth                            | 76              | 49,231                 | 75,366                     |
| <b>Total Program Expenditures</b> |                 | <b>107,018</b>         | <b>154,183</b>             |
| <b>Funding Sources:</b>           |                 |                        |                            |
| Pay-As-You-Go Tax Levy            | 76              | 9,400                  | 9,400                      |
| Debt Reduction Reserve            | 76              | 13,357                 | 13,357                     |
| Asset Replacement Reserves        | 76              | 48,178                 | 69,208                     |
| Development Charge Reserves       | 76              | 15,560                 | 24,048                     |
| Federal Gas Tax Reserves          | 76              | 20,314                 | 37,961                     |
| Grants & Subsidies                | 76              | 209                    | 209                        |
| <b>Total Funding Sources</b>      |                 | <b>107,018</b>         | <b>154,183</b>             |

| <b>Roads</b>                      | <b>Page No.</b> | <b>2018<br/>\$000s</b> | <b>2018 CSA<br/>\$000s</b> |
|-----------------------------------|-----------------|------------------------|----------------------------|
| <b>Program Expenditures:</b>      |                 |                        |                            |
| Rehabilitation and Replacement    | 76              | 36,791                 | 39,055                     |
| Growth                            | 76              | 184,734                | 401,774                    |
| <b>Total Program Expenditures</b> |                 | <b>221,525</b>         | <b>440,829</b>             |
| <b>Funding Sources:</b>           |                 |                        |                            |
| Pay-As-You-Go Tax Levy            | 76              | 28,885                 | 50,058                     |
| Debt Reduction Reserve            | 76              | 14,620                 | 14,620                     |
| Asset Replacement Reserves        | 76              | 3,260                  | 3,260                      |
| Development Charge Reserves       | 76              | 140,613                | 297,535                    |
| Federal Gas Tax Reserves          | 76              | 1,472                  | 1,472                      |
| Other Recoveries                  | 76              | 32,676                 | 44,561                     |
| Planned Debenture Proceeds        | 76              | -                      | 29,324                     |
| <b>Total Funding Sources</b>      |                 | <b>221,526</b>         | <b>440,830</b>             |



**Transportation Services  
2018 Business Plan and Budget  
Presentation to Committee of Whole**

**Paul Jankowski**

December 7, 2017



# Transportation Services Department



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



# 2015-2019 Strategic Plan Activities Transportation Services



**ECONOMIC  
VITALITY**



**HEALTHY  
COMMUNITIES**



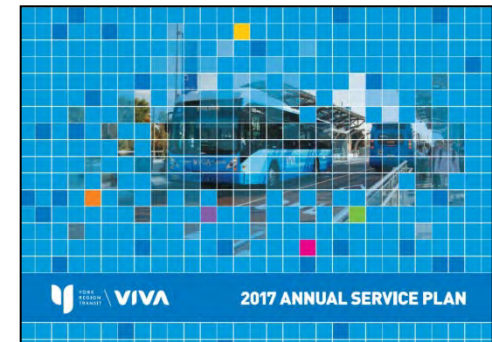
**SUSTAINABLE  
ENVIRONMENT**



**GOOD  
GOVERNMENT**

## Key Planned Regional Activities

- Implement Transportation Master Plan
- Implement Active Transportation Network
- Implement Rapid Transit Network
- Increase Capacity of Road Network
- Implement Infrastructure Asset Management Framework
- Complete Bi-annual Corporate State of Infrastructure Reports



# Overview

- 2017 Accomplishments (Operating and Capital)
- 2018 Operating Budget
- 2018 10-Year Capital Budget and Recommended Program
- Transportation Budget Recommendations

# 2017 Accomplishments



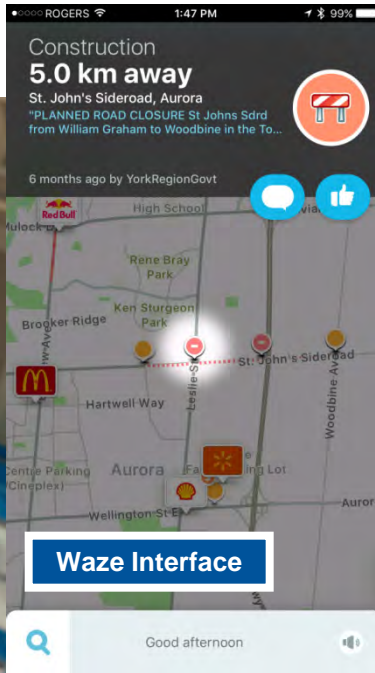
2<sup>nd</sup> Concession pedestrian bridge

# Accomplishments Enhancing the Traveller Experience



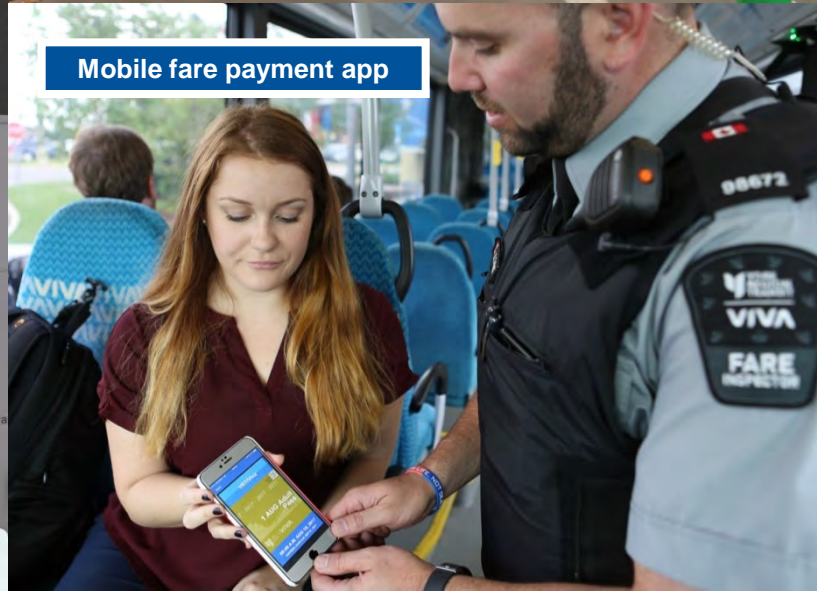
Cycling pilot on Highway 7

Wi-Fi user at Richmond Hill Centre terminal



Waze Interface

Mobile fare payment app



# Increasing Business Effectiveness



Snow plows on Highway 7 and the Rapidways

GPS equipment inside a snow plow



Roads and Traffic Operations Centre

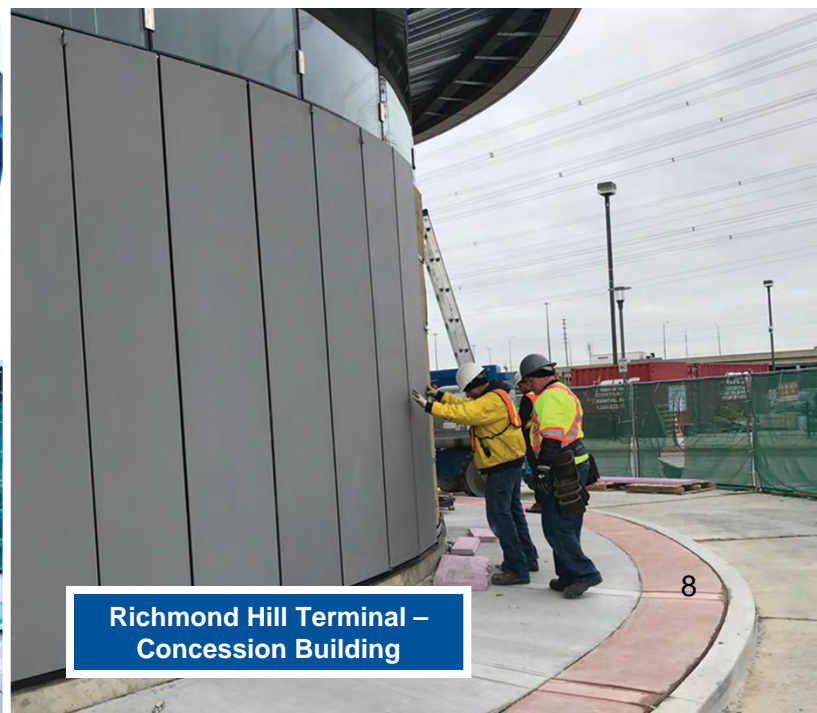




# Building System Improvements



AODA compliant intersection -  
Major Mackenzie Drive at Melville Avenue



Richmond Hill Terminal –  
Concession Building

# Building System Improvements

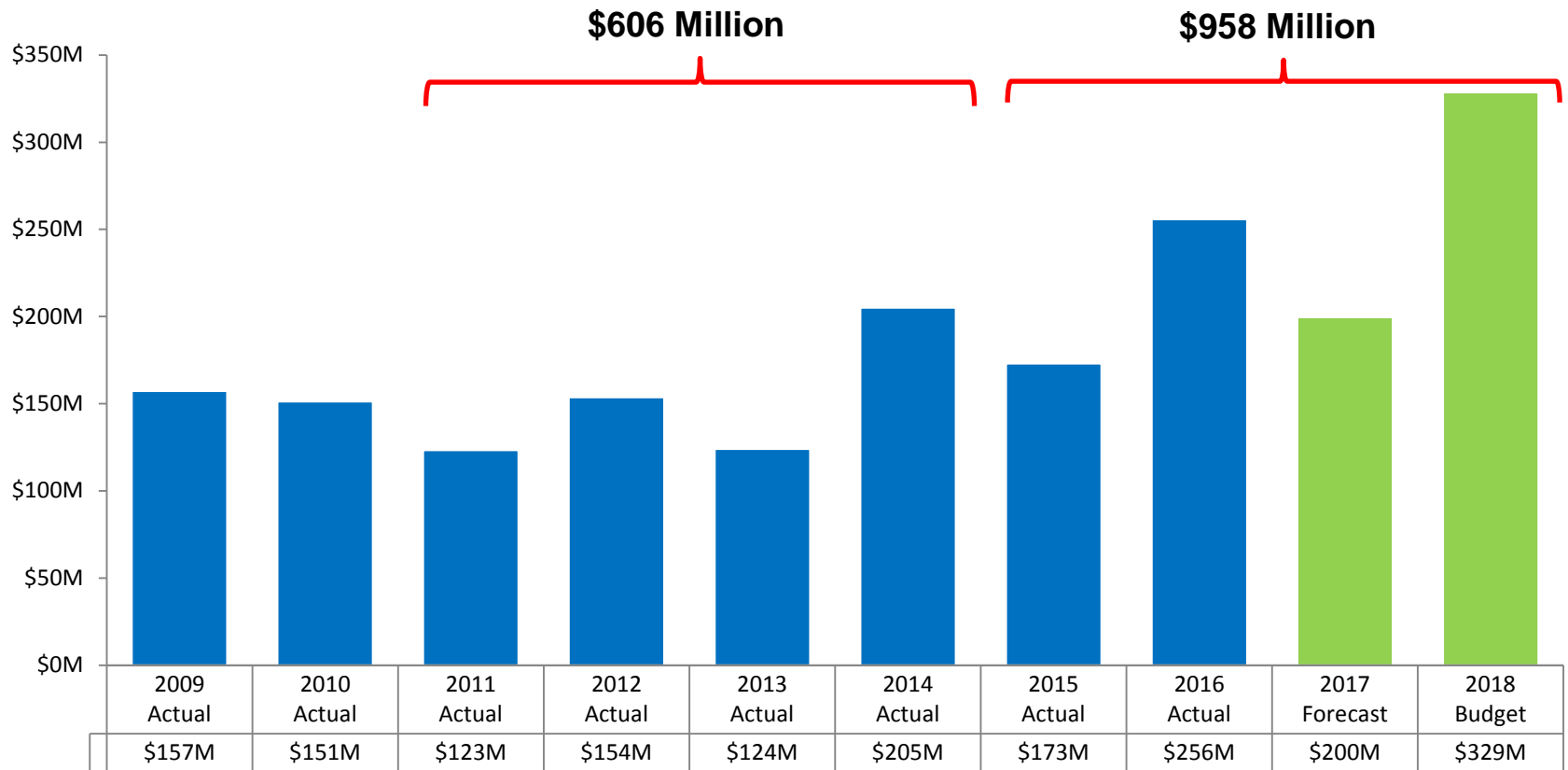


Leslie Street at Kingdale Road/Ivsbridge Boulevard



Major Mackenzie Drive at Pine Valley Drive

# Regional Transportation Capital Investment



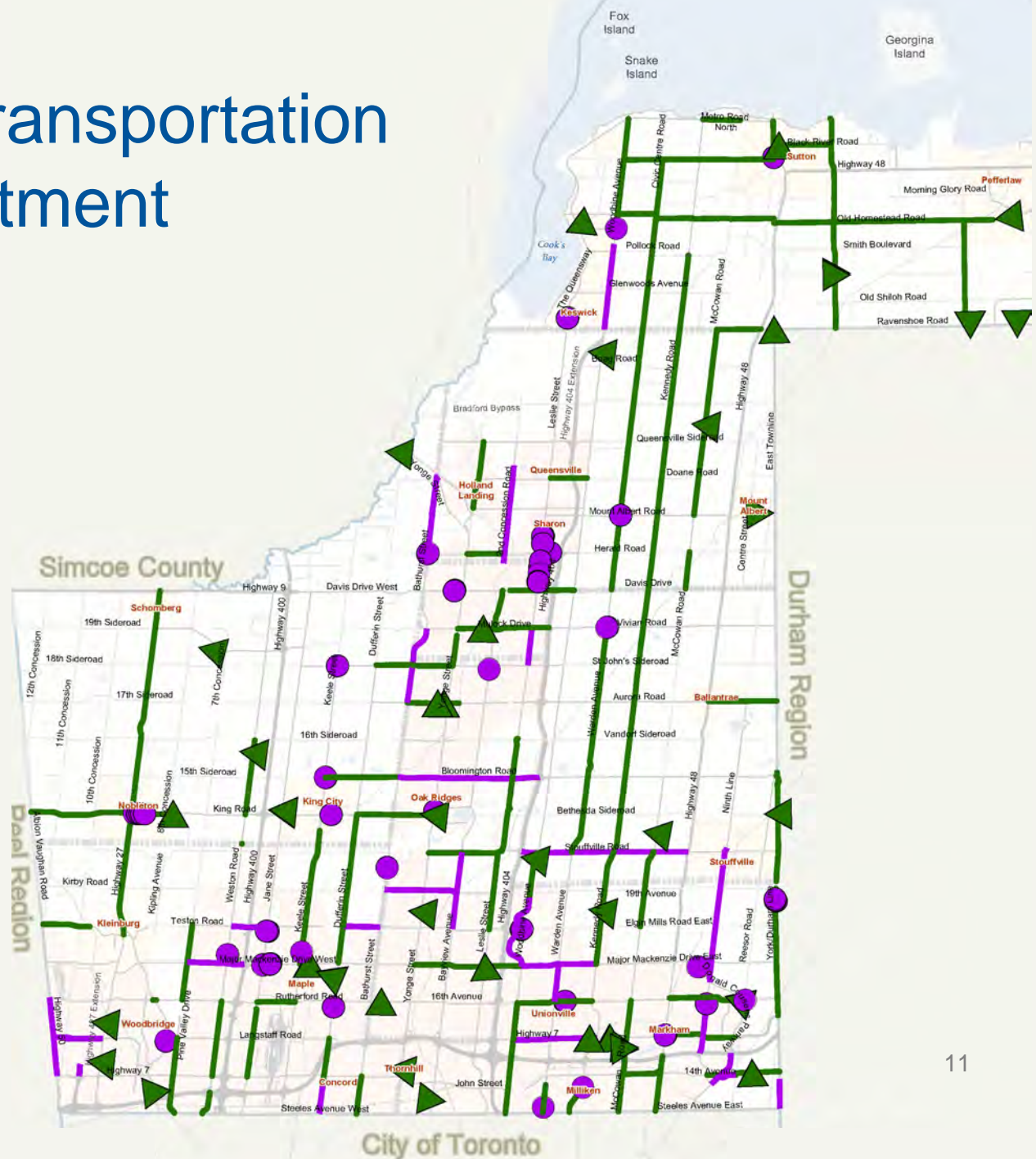
# 2008-2017 Transportation Capital Investment

## Legend

### Completed Projects

- Growth
- Rehabilitation
- Intersection Improvement
- ◇ Highway Interchange/  
Commuter Parking Lot
- ▽ Bridge / Culvert
- Multi-Lane Provincial Highway
- Provincial Highway
- Road
- Railway
- Municipal Boundary
- Regional Boundary
- Lake \*
- River \*
- Chippewas of Georgina  
Island First Nation
- Town or Village
- Urban Area

MAP 1



# 2008-2017 Transportation Capital Investment

| Description                                      | \$M  | What we delivered?  |
|--|--|---|
| Road construction                                | 1,099  | Addition of 168 lane kilometers through road widenings  |
| Road rehabilitation,<br>Other minor capital      | 261  | Rehabilitation of 953 lane kilometers   |
| Bus expansion                                    | 86   | 154 conventional buses, 5 Viva buses, 2 Mobility Plus buses   |
| Bus replacement                                  | 51   | 103 conventional buses; 16 Mobility Plus buses  |
| Bus refurbishment                                | 40   | Refurbished 100 conventional buses, 40 Viva buses, refreshed 96 Viva buses, and converted 40 Viva buses to conventional buses.  |
| Facilities                                       | 116  | New SW transit facility; expansion/ replacement of over 2,800 transit bus stop pads, 10 bus loops, 185 bike racks, and over 500 bus stop shelters; On-going rehabilitation and improvement of existing bus terminals; new public washroom and concession building at RHCT |
| Technology                                       | 51   | Presto implementation; transit Automated Vehicle Location (AVL) System, security cameras/ CCTV on YRT vehicles and facilities; many traveller information systems such as digital signs at Viva stations and terminals  |
| Toronto York Spadina<br>Subway Extension*        | York Region – \$611 M<br>Total Project - \$3.18B | 3 subway stations, VIVA Concourse on Hwy 7, technology equipment  |
| Viva BRT Rapidways,<br>Facilities and Terminals* | York Region – \$115M<br>Total Project - \$2.3B   | 35 lane kilometers of Rapidways in service or under construction, 53 Viva buses, Operation, Maintenance and Storage Facility (OMSF) and terminals   |

\*YRRTC total project cost include work planned up to 2021

# 2018 Operating Budget



# 2018 Proposed Operating Budget

Proposed Net Operating  
Budget Change

**2018**

**3.1%**

Net Operating Budget for 2018

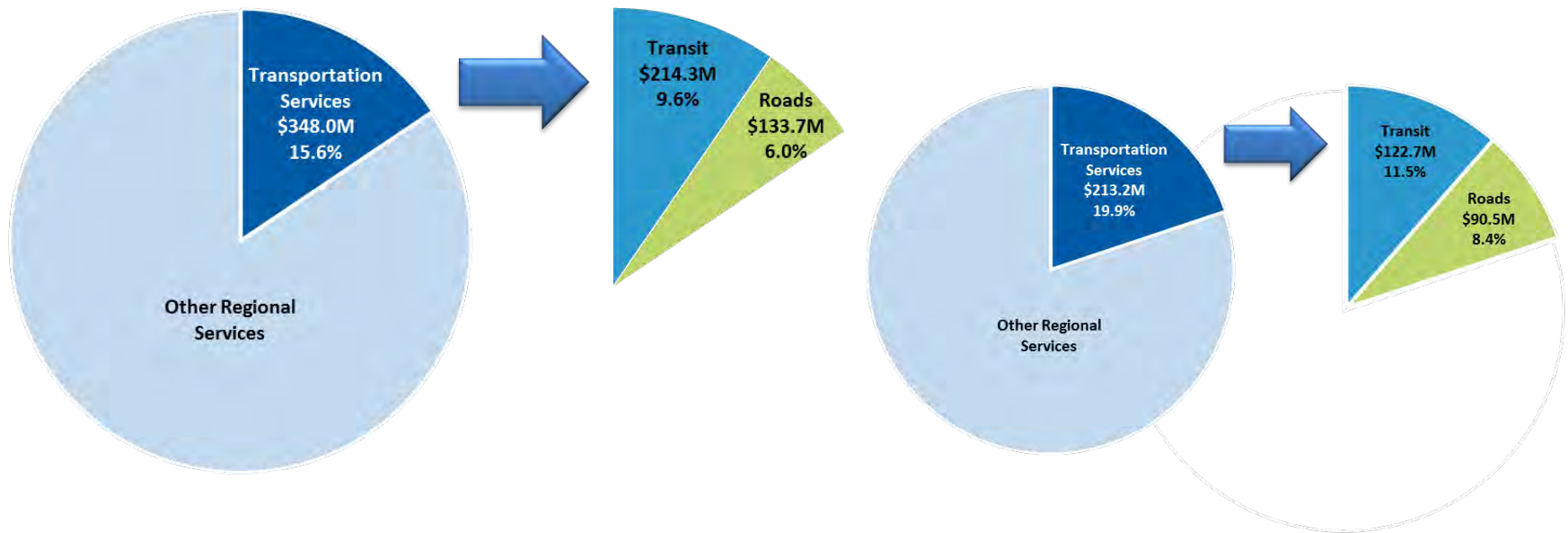
**\$213.2M**

Operating budget within approved outlook, except for Presto Commissions

# 2018 Operating Share of Total Spending

Gross \$348.0M

Net Tax Levy \$213.2M

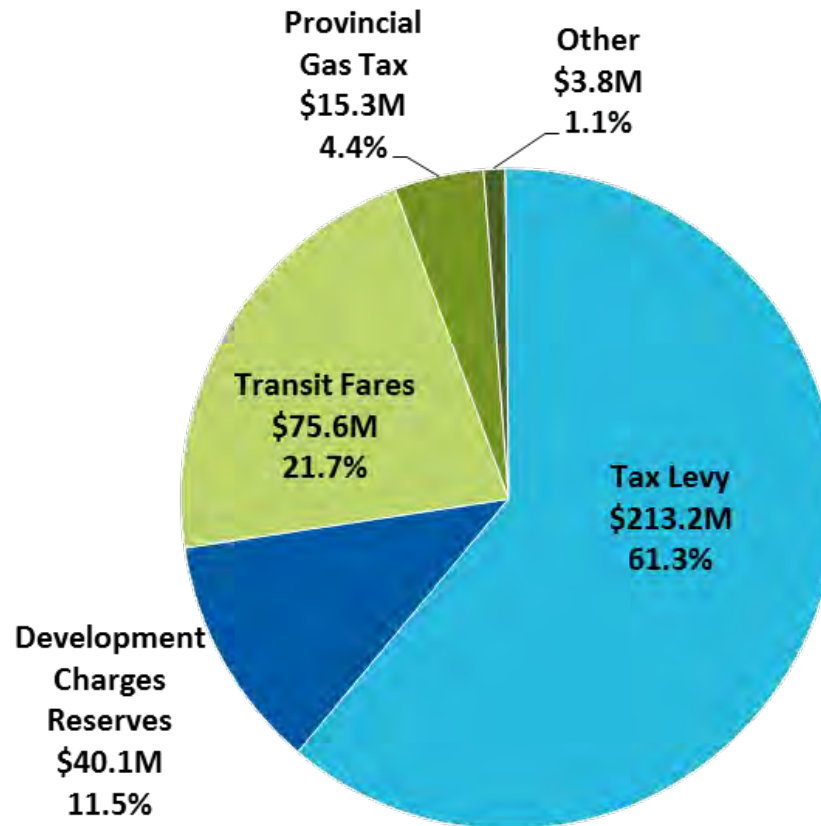


Council continues to provide for the transportation needs of our communities



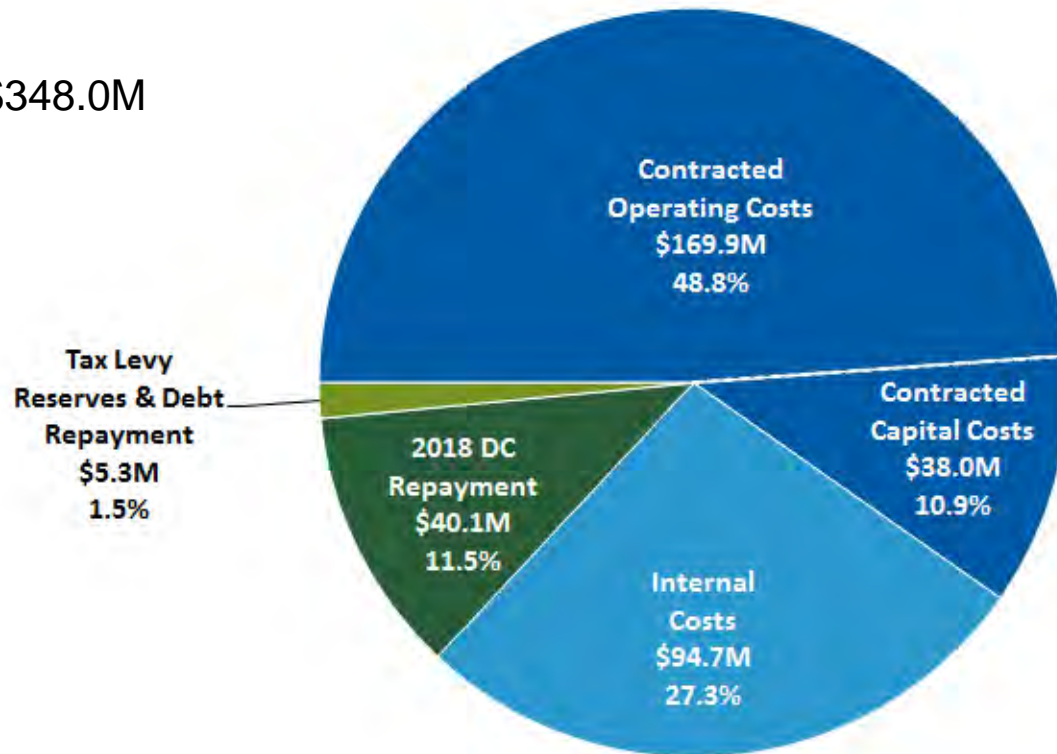
# How the 2018 Operating Budget is Funded

Gross \$348.0M



# How the 2018 Operating Budget is Spent

Gross \$348.0M



Addresses transit, roads and funding commitments

# Operating Budget Summary

|                                      | 2017<br>Approved | 2018<br>Proposed |
|--------------------------------------|------------------|------------------|
| Gross Expenditures (\$M)             | 336.6            | 348.0            |
| Non-Tax Revenues (\$M)               | (129.8)          | (134.8)          |
| Net Expenditures (\$M)               | 206.8            | 213.2            |
| 2017 Approved Outlook                |                  | 2.40%            |
| Impact of Presto Commission          |                  | <u>0.68%</u>     |
| Increase/(Decrease) (year over year) |                  | 3.08%            |
| Total FTEs                           | 477.7            | 495.7            |
| New FTEs                             |                  | 18.0             |
| 2017 Approved Outlook New FTEs       |                  | 18.0             |

2018 proposed budget in line with 2017 approved outlook

# Serving York Region communities in 2018:

- Providing 1.2 M transit service hours
- Carrying 22.9 M transit riders
- Serving 13,200 Mobility Plus clients
- Operating over 500 Transit vehicles
  
- Serving over 3.3 M daily vehicle trips
- Maintaining 4,249 lane km
- Operating 180 traffic cameras
- Operating 885 traffic signals
- Operating 40 red light cameras



# 2018 Proposed Transportation Capital

Capital Budget for 2018

\$328.5M

10-Year Capital Plan

\$2.16B

Capital Spending Authority

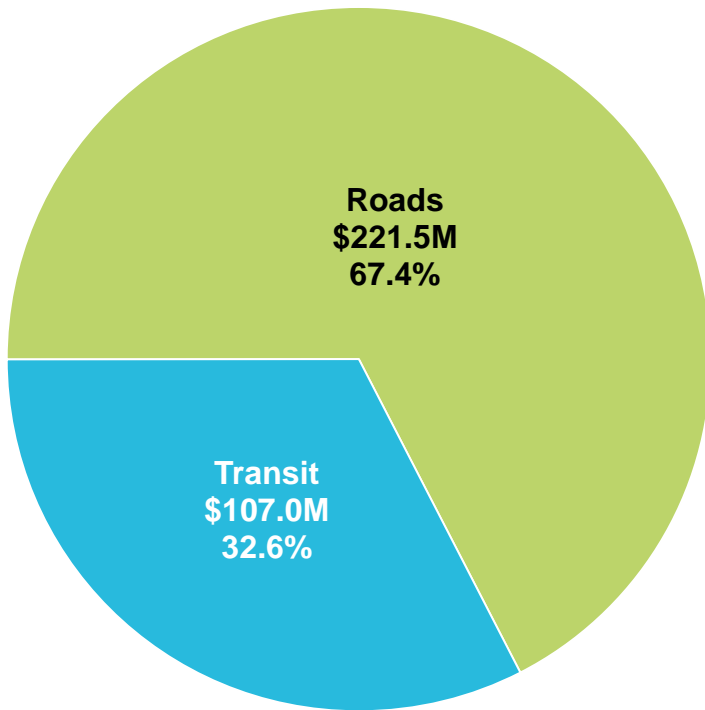
\$595.0M



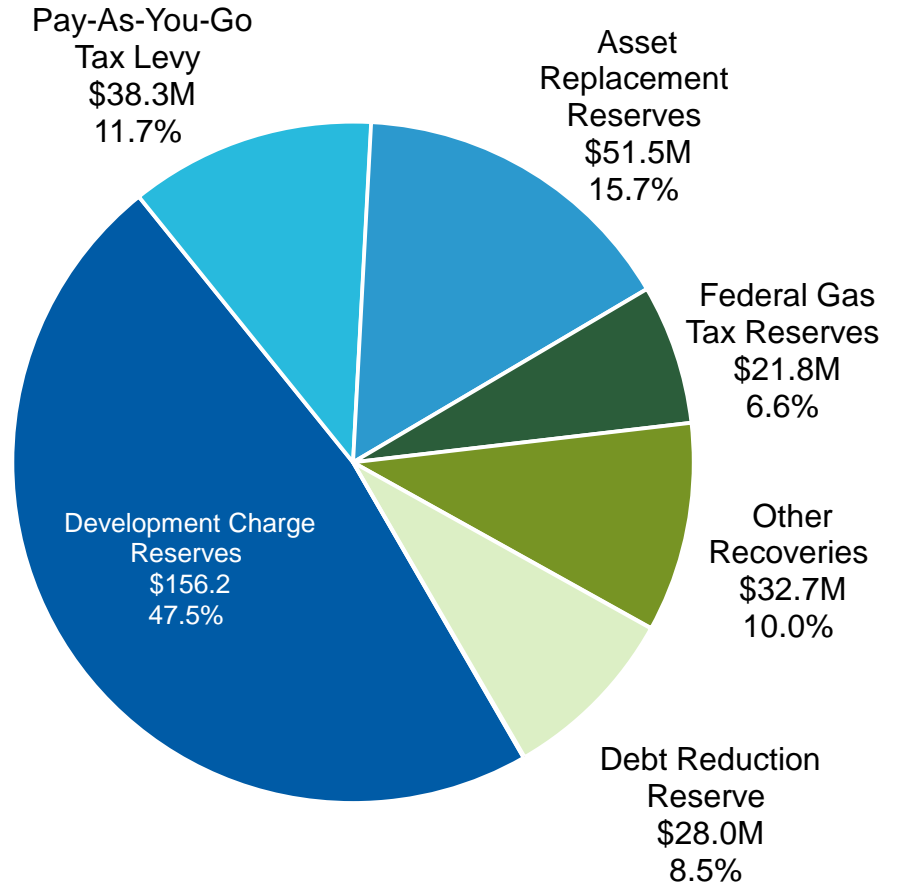
St John's Sideroad

# 2018 Capital Budget Overview

Gross Expenditures  
\$328.5 Million



Funding Sources  
\$328.5 Million



# 2018 Roads Capital Plan

## LEGEND

### Road Project



### Status

- Under Construction
- Tender in 2018
- Class EA / Detailed Design

### Other Project



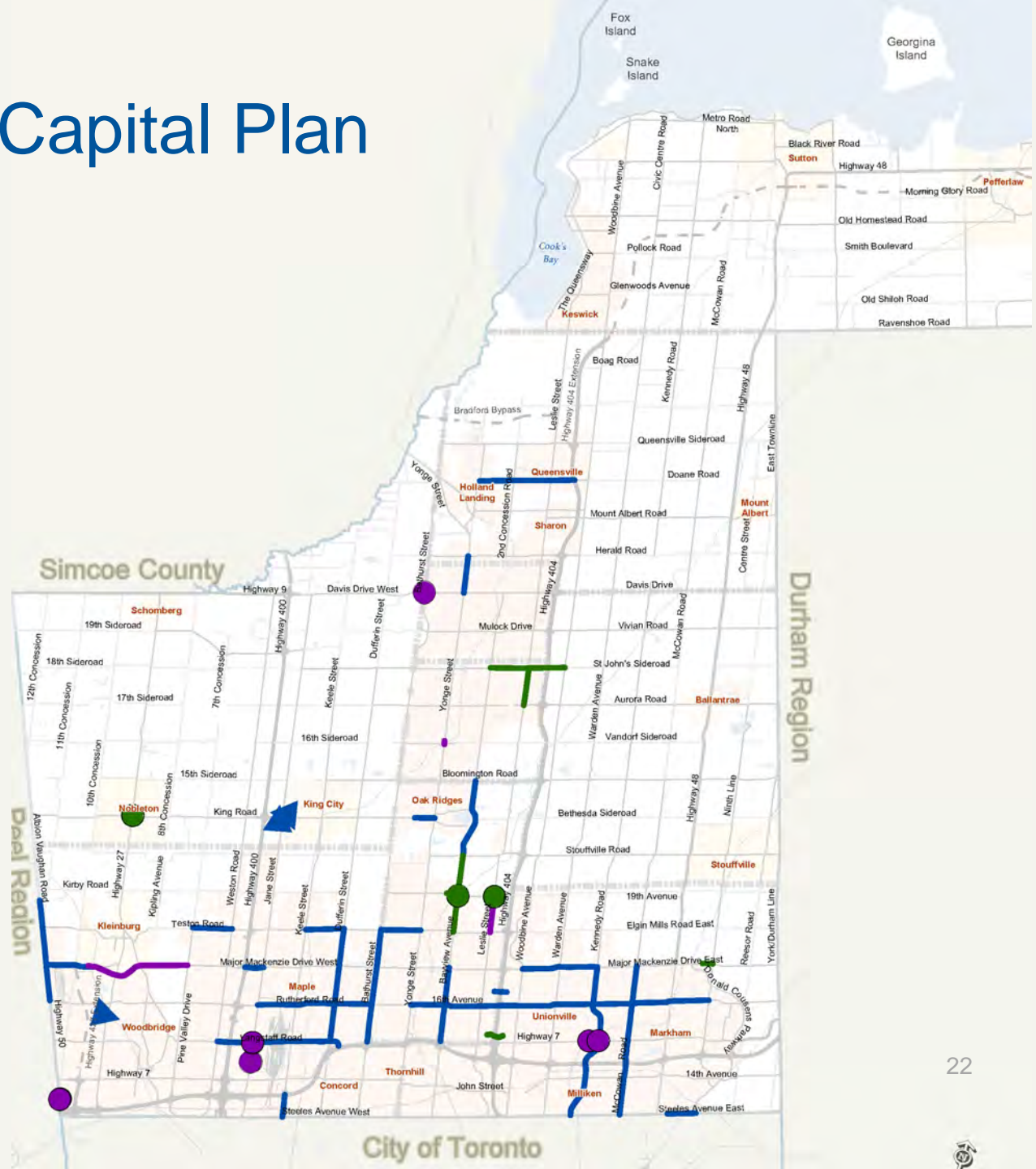
### Type

- Bridge Replacement/Improvement
- Interchange/Intersection Improvement

### Base Layers



- Multi-Lane Provincial Highway
- Provincial Highway
- Road
- Railway
- Municipal Boundary
- Regional Boundary
- Lake \*
- River \*
- Chippewas of Georgina Island First Nation
- Town or Village
- Urban Area

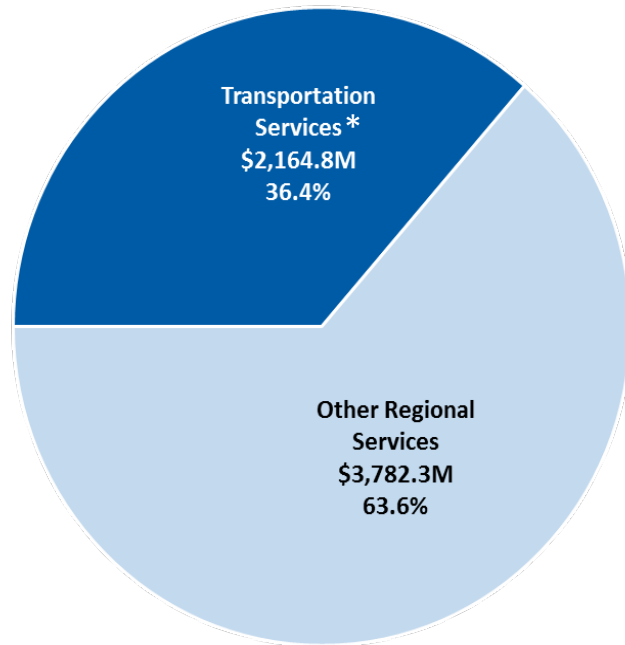


# 2018 Recommended Investment

| Description                              | \$M | What are we buying?   |
|--|-----|---|
| Road construction                        | 172 | 18 new lane km, 7 EA, 20 Detailed Design, property acquisition,   |
| Road rehabilitation, Other minor capital | 37  | 120 lane kilometers, 1 Intersection Improvements, 6 Structure Rehabilitation  |
| Bus expansion                            | 3   | 5 conventional buses, 1 Mobility Plus bus   |
| Bus replacement                          | 48  | 30 conventional buses, 25 Viva buses  |
| Bus refurbishment                        | 7   | 29 conventional buses refurbished   |
| Facilities                               | 57  | Transit facility expansion;<br>Design/construction of north transit garage;<br>Mackenzie-Vaughan Hospital terminal;<br>Expansion/ replacement of 250 bus stop posts,<br>150 bus pads and 120 bus shelters |
| Technology                               | 5   | Expansion and rehab of TVM/TTVM; Presto upgrades;<br>Fuel system upgrade for fleet services;<br>Mobile construction inspection;<br>Central data repository  |



# Transportation Services Portion of York Region 10-Year Capital Plan



| Capital Budget                  | \$ Millions |
|---------------------------------|-------------|
| 2018 Capital                    | 328.5       |
| 2018 Capital Spending Authority | 595.0       |
| 10-Year Capital Plan            | 2,164.8     |

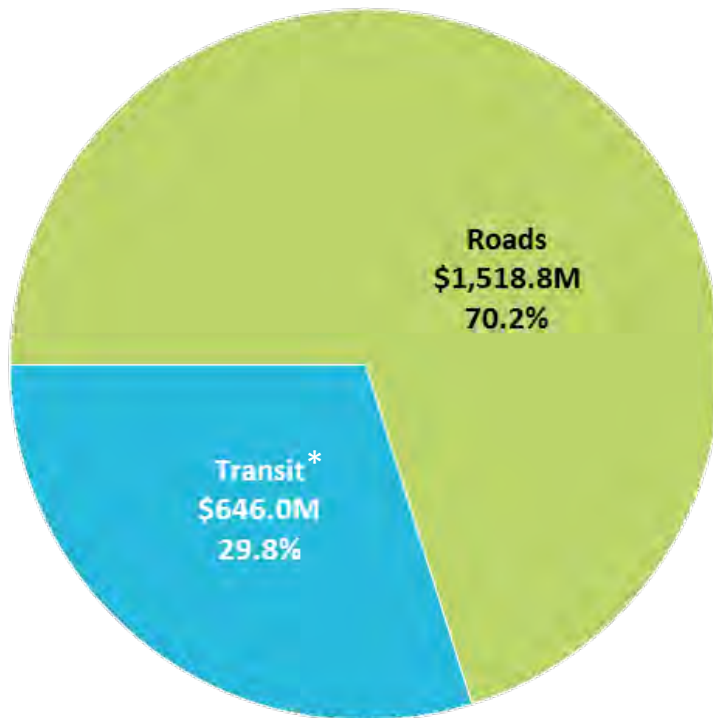
Total 10-Year Capital Plan \$5,947M

Transportation Services represents 36% of the Region's 10-Year capital plan

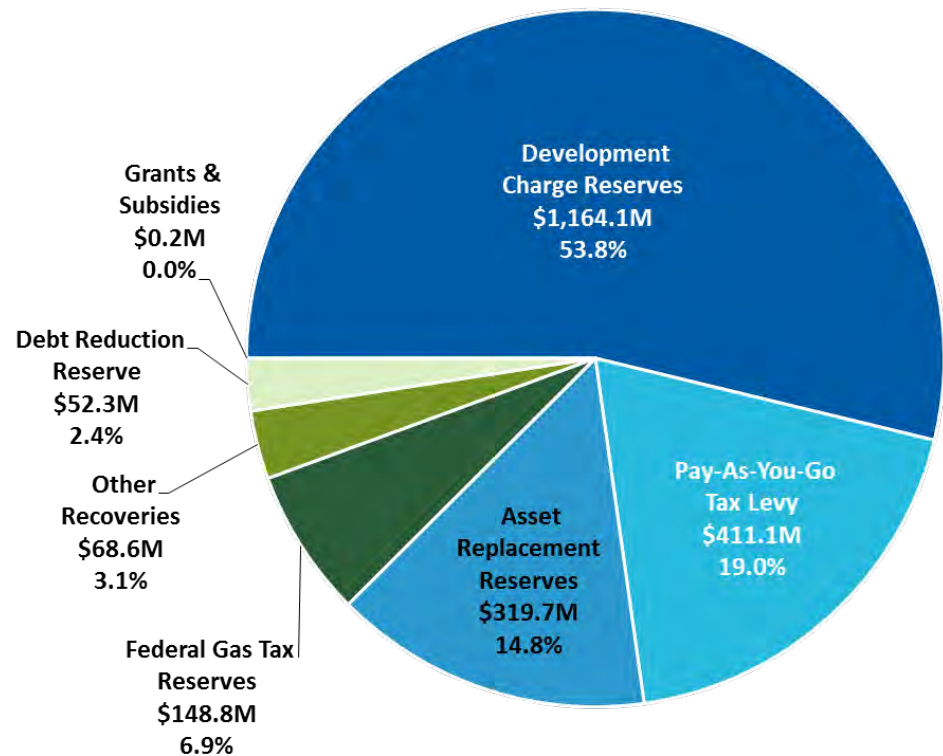
\* Does not include YRRTC and Subway investments

# 10-Year Capital Plan Overview

Gross Expenditures  
\$2,164.8 Million

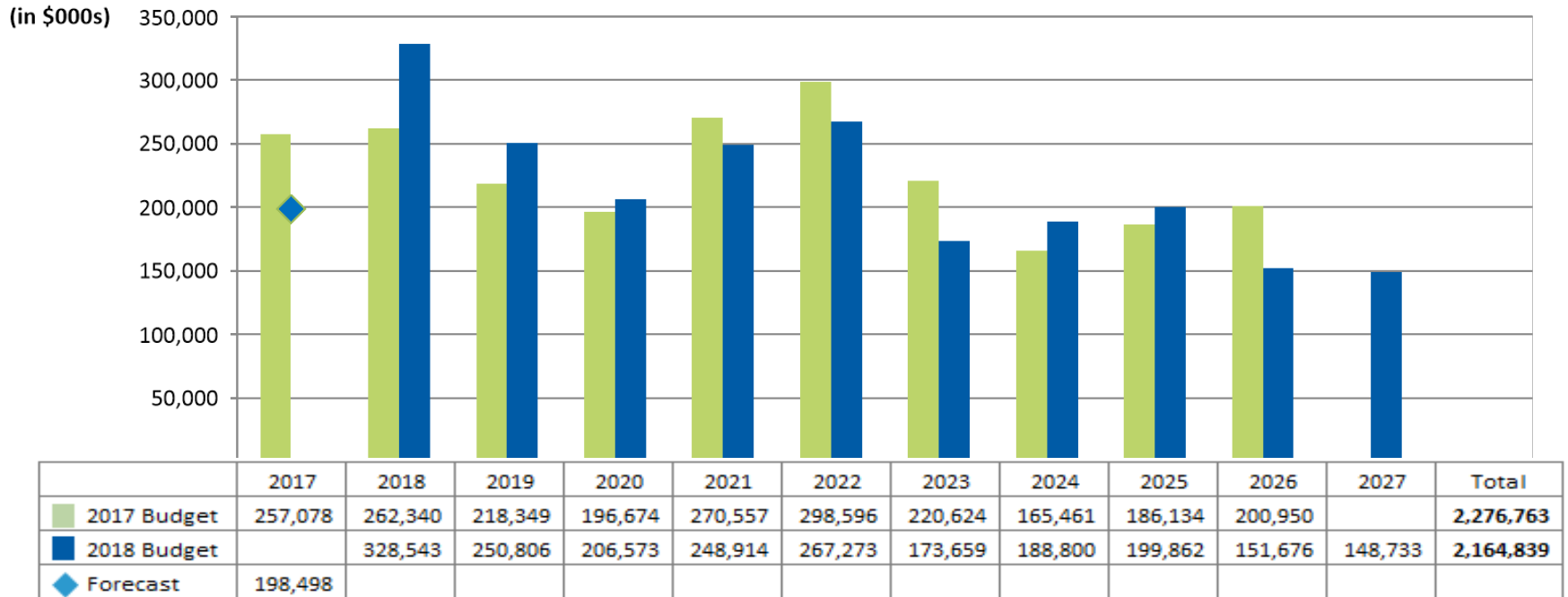


Funding Sources  
\$2,164.8 Million



\* Does not include YRRTC and Subway investments

# Comparison of 10-Year Capital Plan 2017 vs. 2018

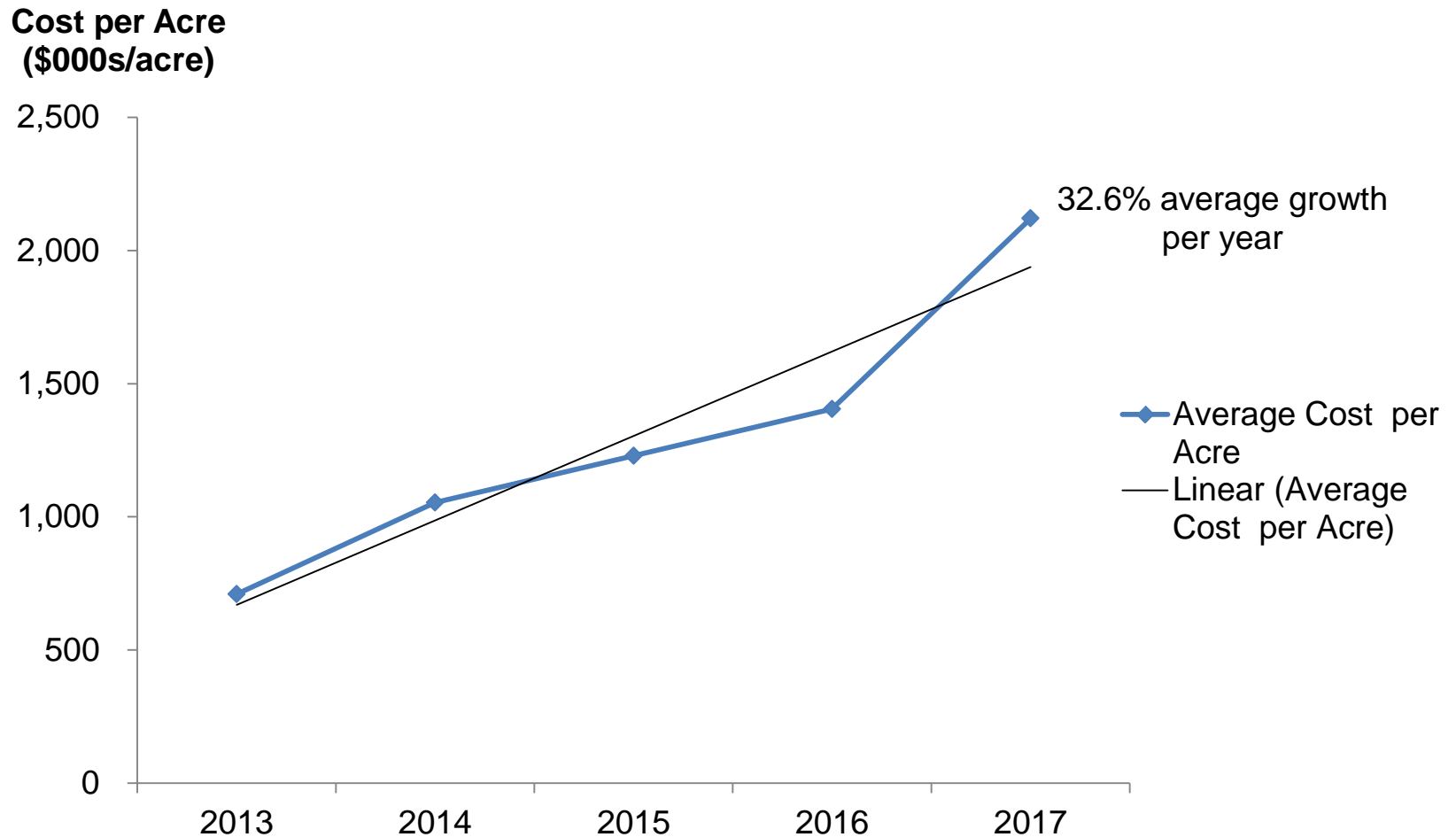


Planned expenditures are adjusted annually  
to reflect capital delivery realities

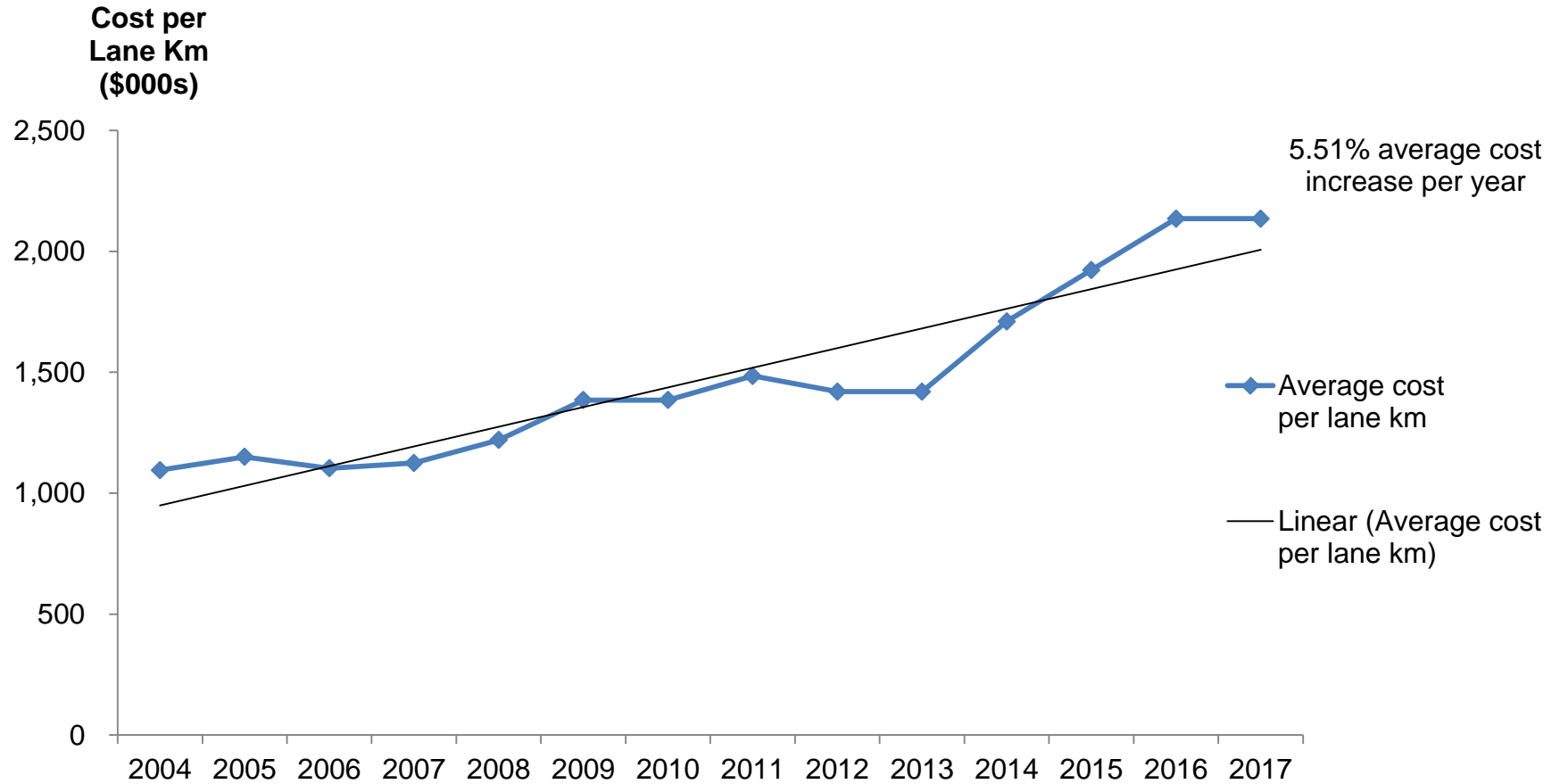
# 10-Year Capital Programming Considerations

- Already under construction
- Staying the course
- Associated with a Regional obligation as part of work being completed by others (i.e. Metrolinx)

# Property Cost Trends



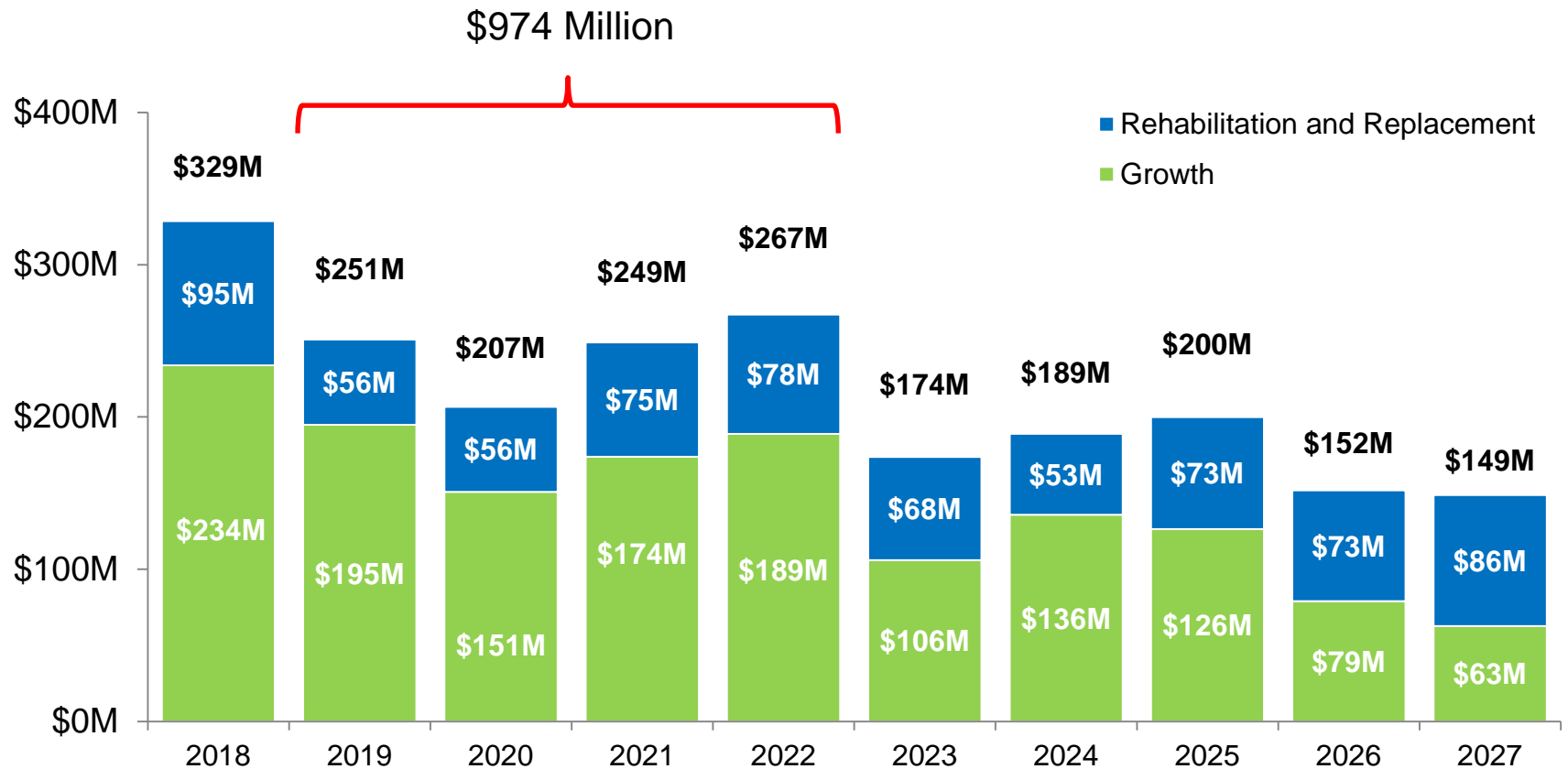
# Construction Cost Trends



# Programming Inputs

- Financial Review
  - Property costs
  - Construction costs
  - Funding assumptions aligned with 2017 DC Bylaw
- Project Scope Refinements
  - Storm water management requirements
  - Species at risk
- Project Management Rigour
  - Improved estimation methodology
  - Appropriate contingencies – larger for projects farther out
  - Appropriate allocation of resources

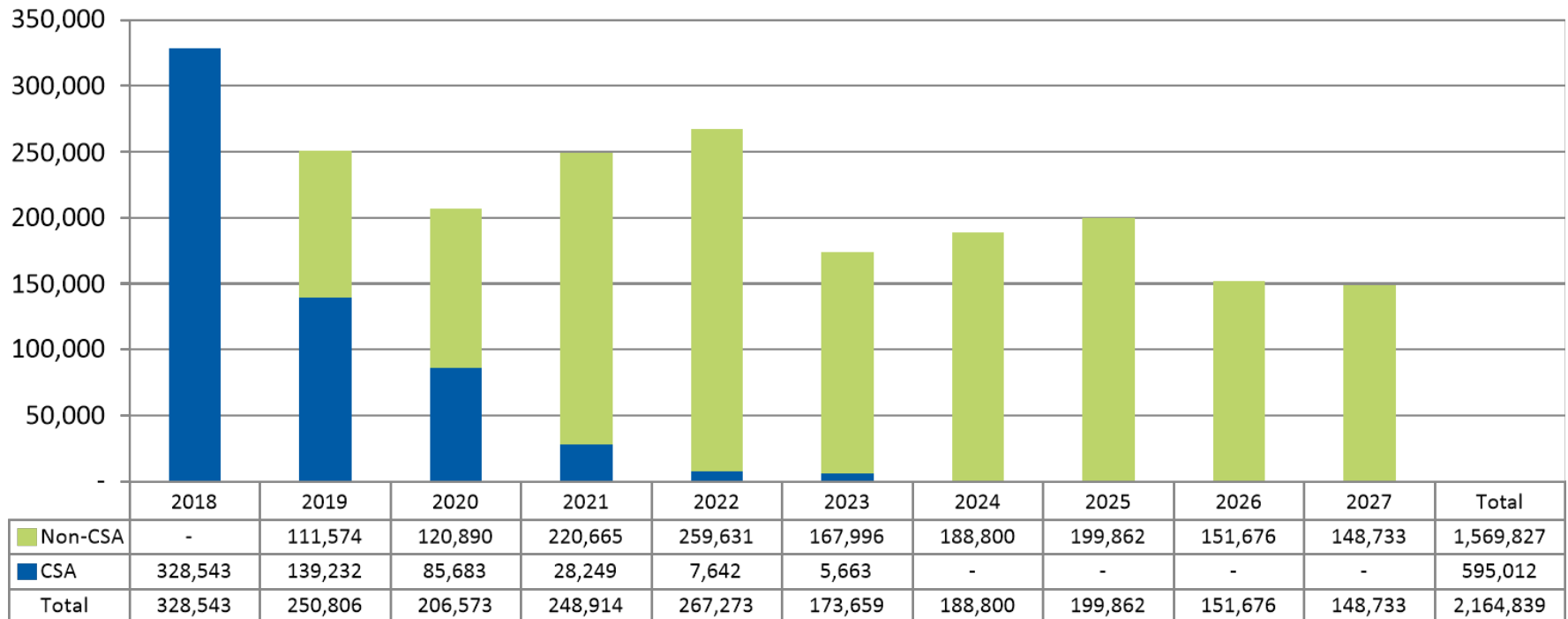
# 10-Year Capital Plan - \$2.16B





# 10-Year Capital Plan and Capital Spending Authority (CSA)

(in \$000s)



# 10-Year Transportation System Elements Delivered by Others

**Legend**

**BRT/Subway Projects**

- Committed Project
- Under Construction
- Completed

**Ministry of Transportation Projects**

- Proposed
- Under Construction

**Regional Express Rail Projects**

- Future GO Station
- Grade Separation
- RER Rail Corridor

**York Region Projects**

- Under Construction
- 10 Year Projects (Proposed)

○ Intersection Improvement

○ Highway Interchange/Commuter Parking Lot

▽ Bridge / Culvert

— Multi-Lane Provincial Highway

— Provincial Highway

— Road

— Railway

--- Municipal Boundary

--- Regional Boundary

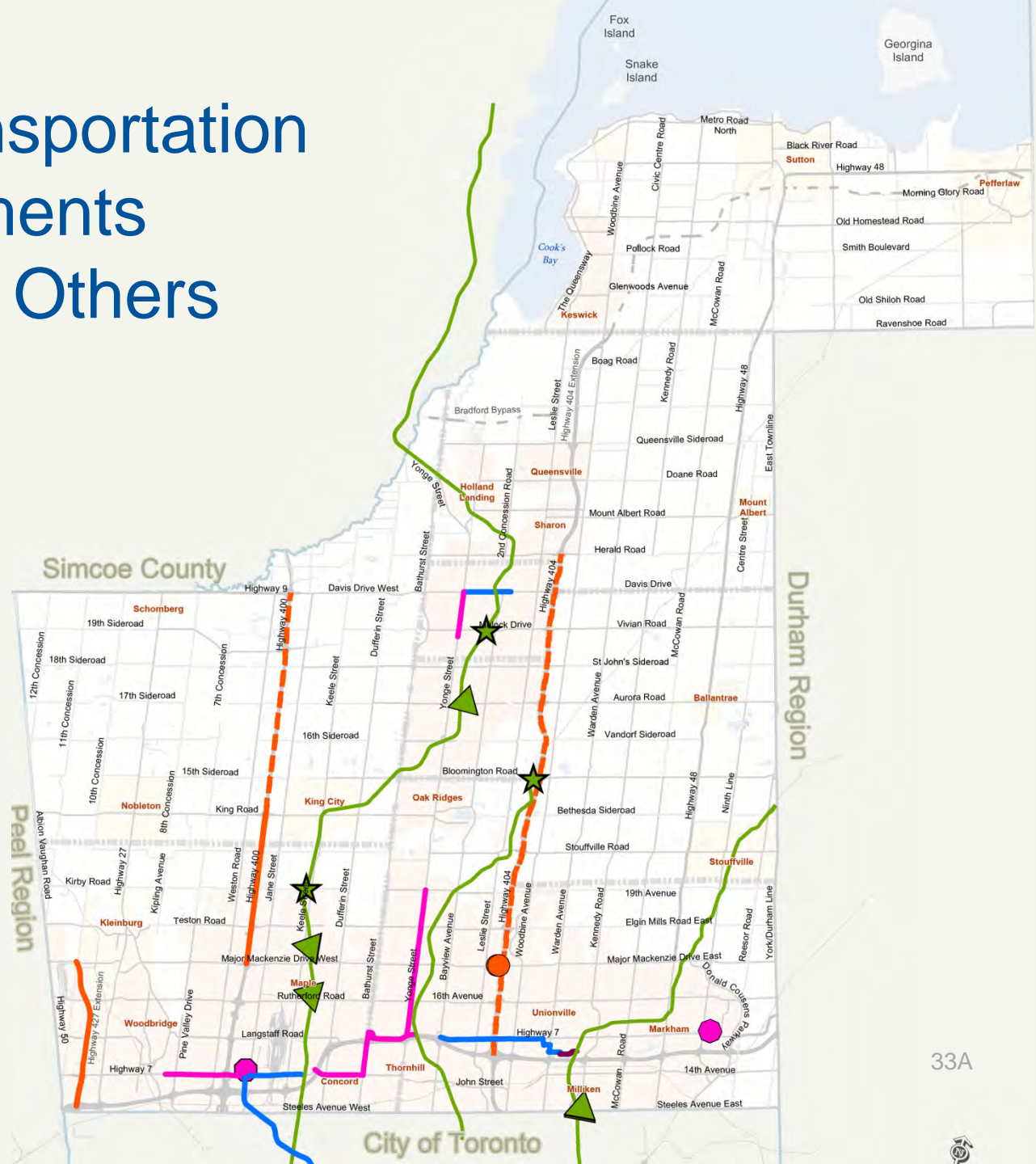
— Lake \*

— River \*

— Chippewas of Georgina Island First Nation

— Town or Village

— Urban Area



**MAP 2**



# 2018 10-Year Recommended Roads Capital Plan

**Legend**

**BRT/Subway Projects**

- Committed Project
- Under Construction
- Completed

**Ministry of Transportation Projects**

- Proposed
- Under Construction

**Regional Express Rail Projects**

- Future GO Station
- Grade Separation
- RER Rail Corridor

**York Region Projects**

- Under Construction
- 10 Year Projects (Proposed)

○ Intersection Improvement

○ Highway Interchange/Commuter Parking Lot

▽ Bridge / Culvert

— Multi-Lane Provincial Highway

— Provincial Highway

— Road

— Railway

— Municipal Boundary

— Regional Boundary

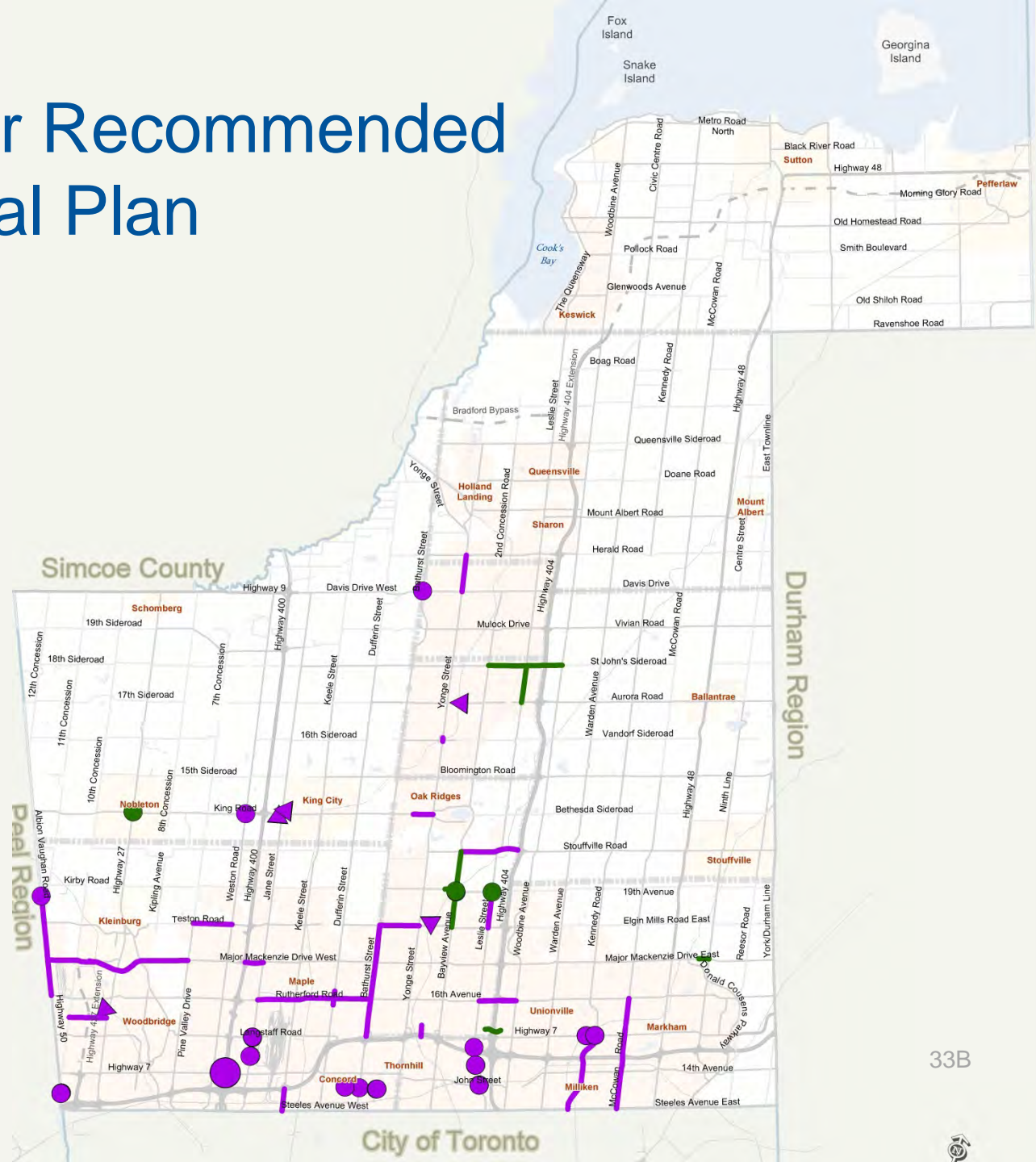
— Lake \*

— River \*

— Chippewas of Georgina Island First Nation

— Town or Village

— Urban Area



**MAP 3**



# 10-Year Combined Transportation System

**Legend**

**BRT/Subway Projects**

- Committed Project
- Under Construction
- Completed

**Ministry of Transportation Projects**

- Proposed
- Under Construction

**Regional Express Rail Projects**

- Future GO Station
- Grade Separation
- RER Rail Corridor

**York Region Projects**

- Under Construction
- 10 Year Projects (Proposed)

○ Intersection Improvement

○ Highway Interchange/Commuter Parking Lot

▽ Bridge / Culvert

— Multi-Lane Provincial Highway

— Provincial Highway

— Road

— Railway

— Municipal Boundary

— Regional Boundary

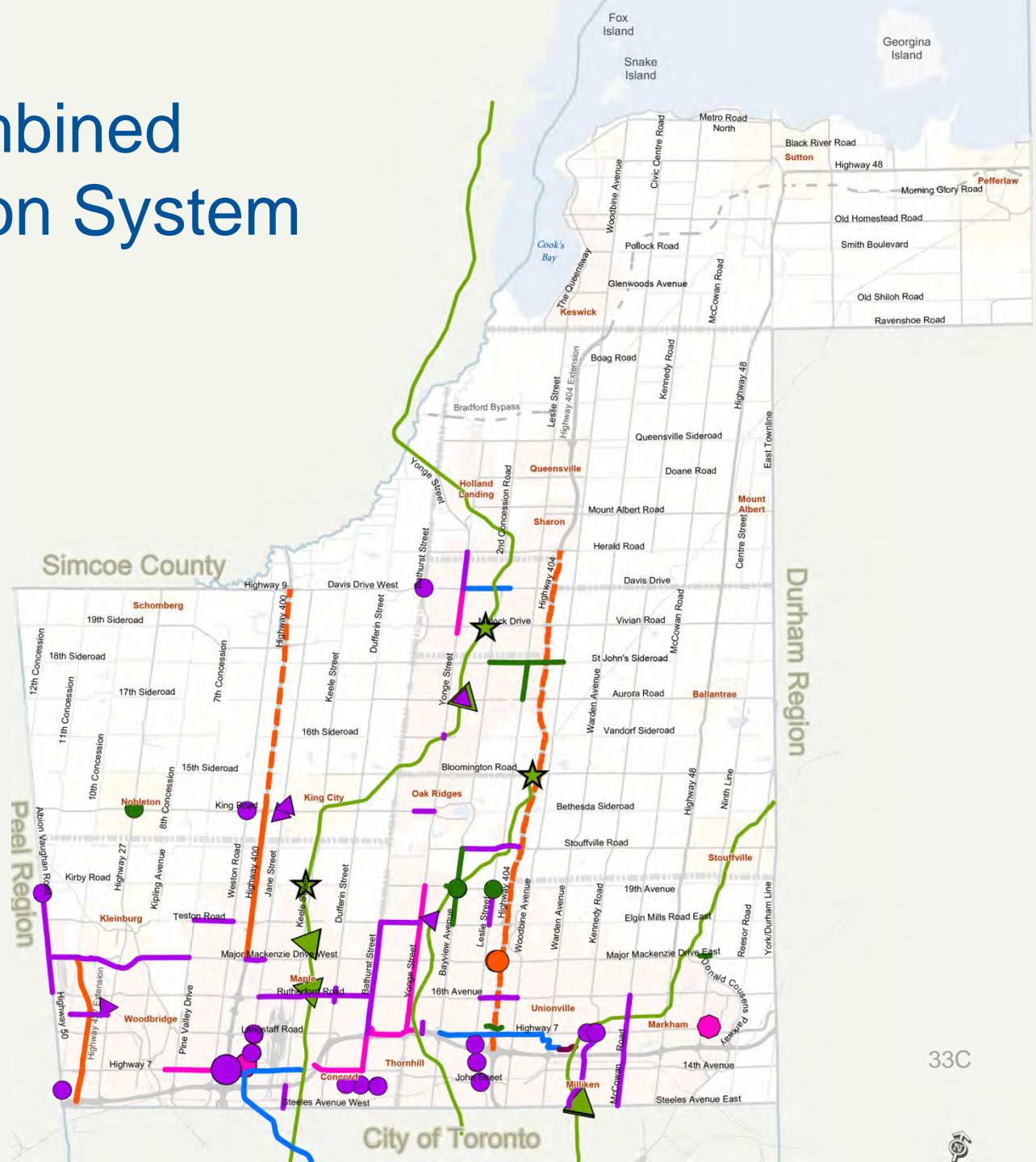
— Lake \*

— River \*

— Chippewas of Georgina Island First Nation

— Town or Village

— Urban Area



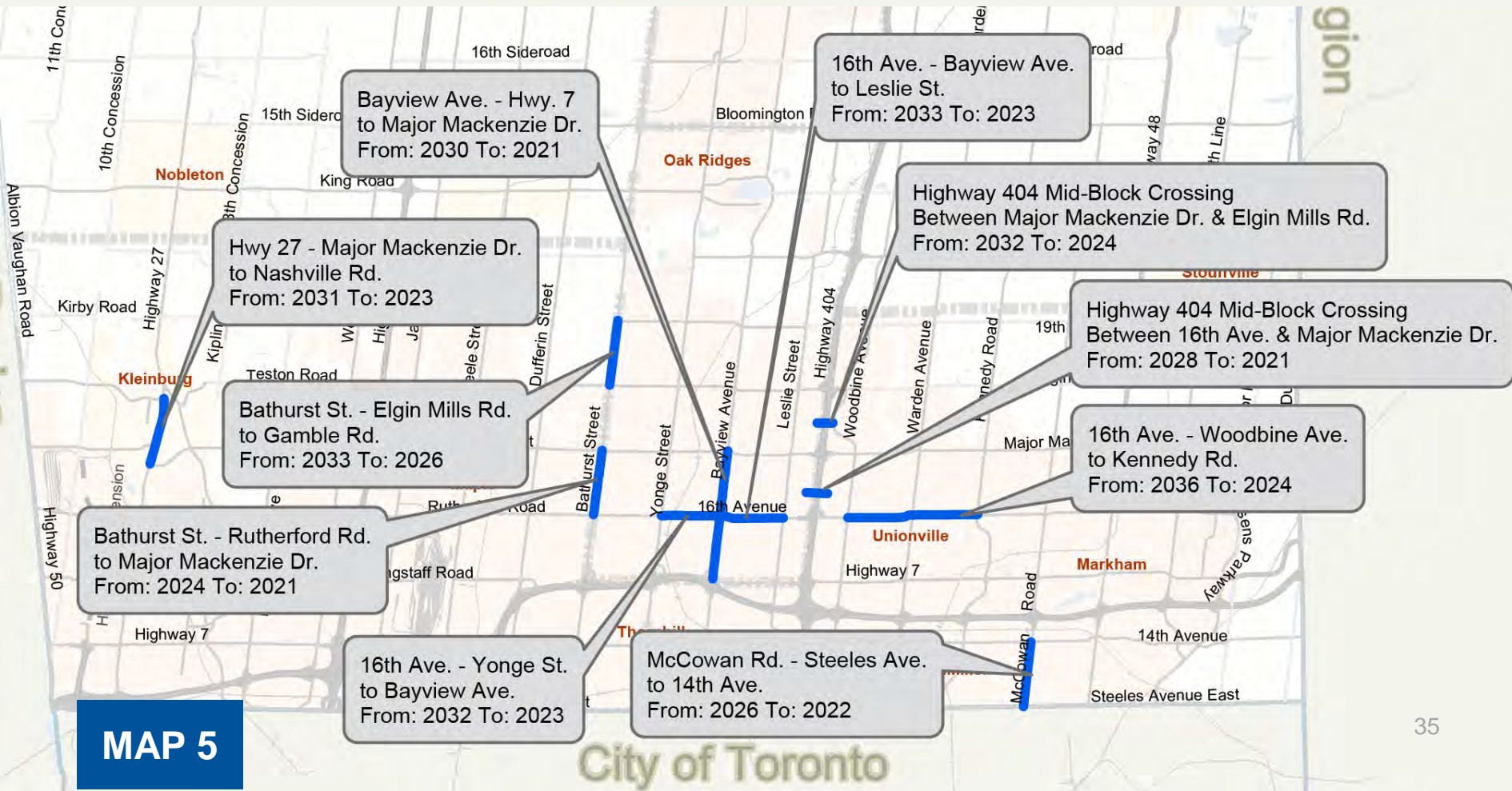
**MAP 4**



# 2018 10-Year Major Capital Investments

| Project Description   | Time Frame | Budget (\$M) |
|---|------------|--------------|
| 342 Conventional Buses (Replacement and Growth)             | 2018-2027  | 197          |
| 144 Viva Buses (Replacement and Growth)                     | 2018-2027  | 153          |
| Major Mackenzie Dr – CP Railway to Pine Valley Drive        | 2018-2021  | 116          |
| Southeast Transit Garage                                    | 2018-2022  | 86           |
| Southwest Central Roads Maintenance Facility                | 2018-2026  | 53           |
| 225 Conventional Bus - Major Refurbishments                 | 2018-2027  | 47           |
| Intersection Improvement                                    | 2018-2027  | 45           |
| Yonge Street - Davis Drive to Green Lane                    | 2018-2027  | 44           |
| Bathurst Street - Major Mackenzie Drive to Elgin Mills Road | 2018-2025  | 39           |
| Teston Road - Pine Valley Drive to Weston Road              | 2018-2022  | 35           |
| 16th Avenue - Highway 404 to Woodbine Avenue                | 2018-2024  | 35           |

# Roads Capital Acceleration Option



# Roads Capital Acceleration Considerations

- Maintain consistency with 2017 10-Year capital construction program
- Implement finer grid network thereby alleviating pressure on Regional corridors (mid-block crossings)
- Projects with Environmental Assessment / Detail Design underway and could be delivered within the 10-Year program

# Roads Capital Acceleration Recommended Projects

| Project Description  | From Year | To Year |
|--|-----------|---------|
| Bathurst Street - Rutherford Road to Major Mackenzie Drive | 2024      | 2021    |
| McCowan Road - Steeles Avenue to 14th Avenue               | 2026      | 2022    |
| Midblock Crossing - Highway 404 North of 16th Avenue       | 2028      | 2021    |
| Bayview Avenue - 16th Avenue to Major Mackenzie Drive      | 2030      | 2021    |
| Bayview Avenue - Highway 7 to 16th Avenue                  | 2030      | 2021    |
| Highway 27 - Major Mackenzie Drive to Nashville Road       | 2031      | 2023    |
| 16th Avenue - Yonge Street to Bayview Ave                  | 2032      | 2023    |
| Midblock Crossing - Highway 404 North of Major Mackenzie   | 2032      | 2024    |
| 16th Avenue - Bayview Avenue to Leslie Street              | 2033      | 2023    |
| Bathurst Street - Elgin Mills Road to Gamble Road          | 2033      | 2026    |
| 16th Avenue - Woodbine to Warden                           | 2036      | 2024    |
| 16th Avenue - Warden to Kennedy                            | 2036      | 2024    |



# 10-Year Roads Capital + Acceleration Projects

**Legend**

**BRT/Subway Projects**

- Committed Project
- Under Construction
- Completed

**Ministry of Transportation Projects**

- Proposed
- Under Construction

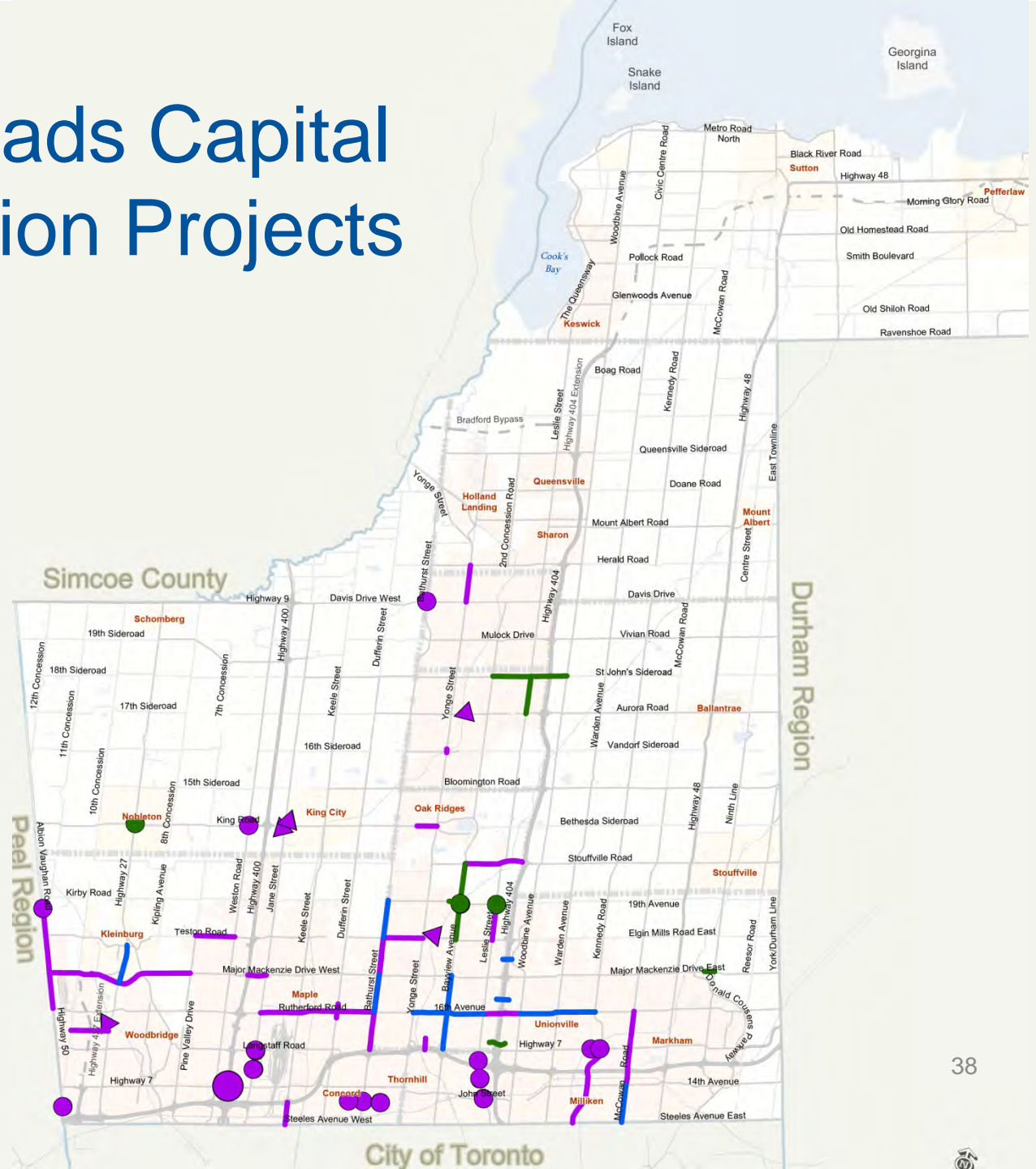
**Regional Express Rail Projects**

- Future GO Station
- Grade Separation
- RER Rail Corridor

**York Region Projects**

- Under Construction
- 10 Year Projects (Proposed)
- Intersection Improvement
- Highway Interchange/Commuter Parking Lot
- Bridge / Culvert

Multi-Lane Provincial Highway  
 Provincial Highway  
 Road  
 Railway  
 Municipal Boundary  
 Regional Boundary  
 Lake \*  
 River \*  
 Chippewas of Georgina Island First Nation  
 Town or Village  
 Urban Area



**MAP 3+5**



# Multi-Year Budget Summary

| (\$ in Millions)           | 2015     | 2016     | 2017     | 2018     |
|----------------------------|----------|----------|----------|----------|
|                            | Approved | Approved | Approved | Proposed |
| Gross Expenditures         | 311.0    | 319.7    | 336.6    | 348.0    |
| Net Tax Levy               | 202.6    | 205.4    | 206.8    | 213.2    |
| 10-Year Capital Plan       | 2,127.1  | 2,332.0  | 2,269.7  | 2164.8   |
| Capital Spending Authority | 449.9    | 773.4    | 708.7    | 595.0    |

# Transportation Services Budget Request














The Transportation Services Department requests that the Committee approve funding of:

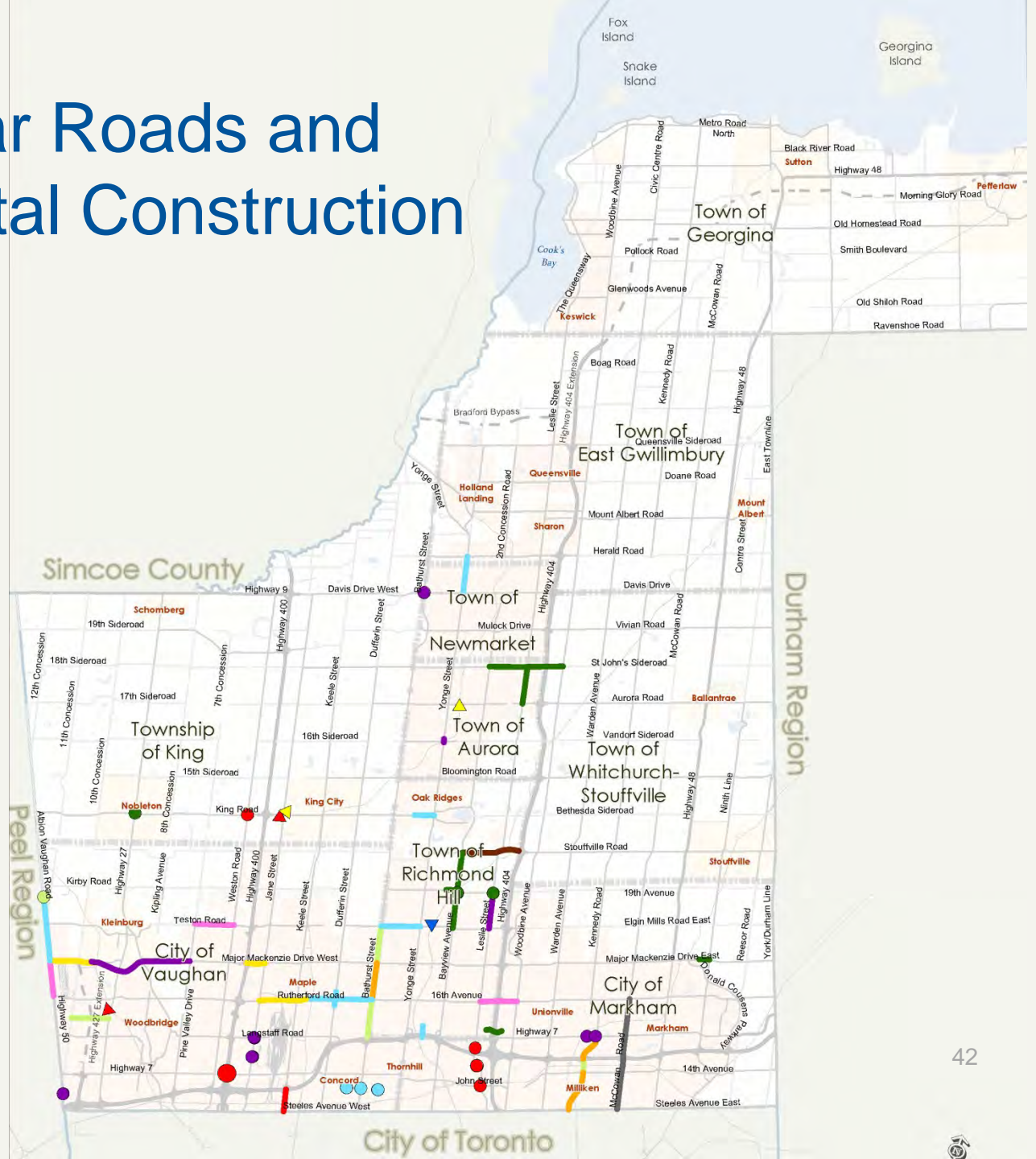
1. 2018 Net Operating Budget of \$213.2M
2. 2018 Capital Budget of \$328.5M with a Capital Spending Authority of \$595M
3. 10-Year 2018-2027 Capital Forecast totaling \$2.16B
4. *Roads Capital Acceleration Option*

# Budget Recommendations

1. The Committee of the Whole recommends the budget as submitted for Transportation Services as follows:
  - a) The 2018 operating budget as summarized in Attachment 1
  - b) Capital Spending Authority, as summarized in Attachment 2
2. That the recommended budget be consolidated by the Treasurer for consideration by Council on December 14, 2017

# 2018 10-Year Roads and Transit Capital Construction Program

| LEGEND  |  |
|---|--|
| <b>Road Project</b>   | <b>Year</b>                              |
|  | Under Construction                       |
|  | 2018                                     |
|  | 2019                                     |
|  | 2020                                     |
|  | 2021                                     |
|  | 2022                                     |
|  | 2023                                     |
|  | 2024                                     |
|  | 2025                                     |
|  | 2026                                     |
|  | 2027                                     |
| <b>Other Project</b>  | <b>Type</b>                              |
|  | Bridge Replacement/<br>improvement       |
|  | interchange/ intersection<br>improvement |



**MAP 6**

