



# Durham Budget

2024

## 2024 Business Plan and Budget

Works Department

Works Committee

March 6, 2024

Achieves the Regional  
Council approved 2024  
Business Plan and Budget  
**Guideline**

## Supports the Region's **Strategic Plan**

Supports critical investment in  
**core services to meet needs  
of growing community**

Advances **critical growth  
related and asset  
management capital  
infrastructure** to support  
**provincial housing targets**

Responds to significant  
**inflationary pressures** and  
**capital cost escalations**

## Finance & Administration **Committee:**

March 19, 2024

## Regional Council:

March 27, 2024



# Durham Budget

2024

## Budget Overview Roads & Infrastructure

## Service Improvements

- Completed the rehabilitation of 12 kilometres of Regional roads including the installation of wider paved shoulders on rural roads.
- Completed the roundabout at Regional Road 57/Regional Road 3, the Cochrane Street bridge replacement over the Canadian Pacific Rail Corridor and the road widening of Westney Road from north of Rossland Road to Taunton Road.
- Supported the implementation of the Regional Cycling Plan to provide residents with a safe and accessible network through the addition of 13.7 kilometres of new cycling facilities.



## Customer Service

- Acquired properties to support the advancement of several Regional strategic initiatives and projects.
- Negotiated leases for space to support program delivery, including:
  - 312 Colborne and 117 King Street in the Town of Whitby for the operation of a shelter and transitional home for residents experiencing homelessness; and
  - 710 Wilson Road South, City of Oshawa for Durham Regional Police Service fleet and canine operations which were displaced by fire.
- Acquired 20 properties for the Highway 2 Bus Rapid Transit (BRT) project to advance the Rapid Transit program in Durham and six (6) properties for the Durham Regional Road 57 widening project from Baseline Road to King Street West (Regional Highway 2), in the Municipality of Clarington.
- Facilitated the purchase and refurbishment of the former Sunnycrest Long-Term care home (1635 Dundas) to accommodate 45 low-barrier shelter beds in the short term and future temporary housing solution to address increased homelessness within the Region.

## Customer Service

- Commenced construction of the Seaton Long Term Care facility in the City of Pickering.
- Completed various state of good repair projects to support the goals of the Region's Asset Management plan.
- Operated and maintained 687 traffic signals across the Region, with Accessible Pedestrian Signals installed at 228 locations.
- Responded to 51 winter storms including nine significant winter storm events.

## Vision Zero (Works Measures)

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### Engineering

- Advanced the goals of the Durham Vision Zero Safety Plan by undertaking pedestrian improvements, guiderail expansion/replacement, safety reviews and implementation, roundabouts construction and policy updates.
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### Enforcement

- ASE – Installed four new fixed and two mobiles on rotational basis. Total of 14 cameras operational at the end of 2023, including 8 fixed and 6 mobile cameras across 36 Community Safety Zones and School Zones on Regional Roads, with over 3,500 camera-days; estimated 60,440 fines issued and a notable increase in speed limit compliance.
  - RLC - 12 fixed locations; over 4,380 camera-days and an estimated 2,555 fines issued.
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### Education

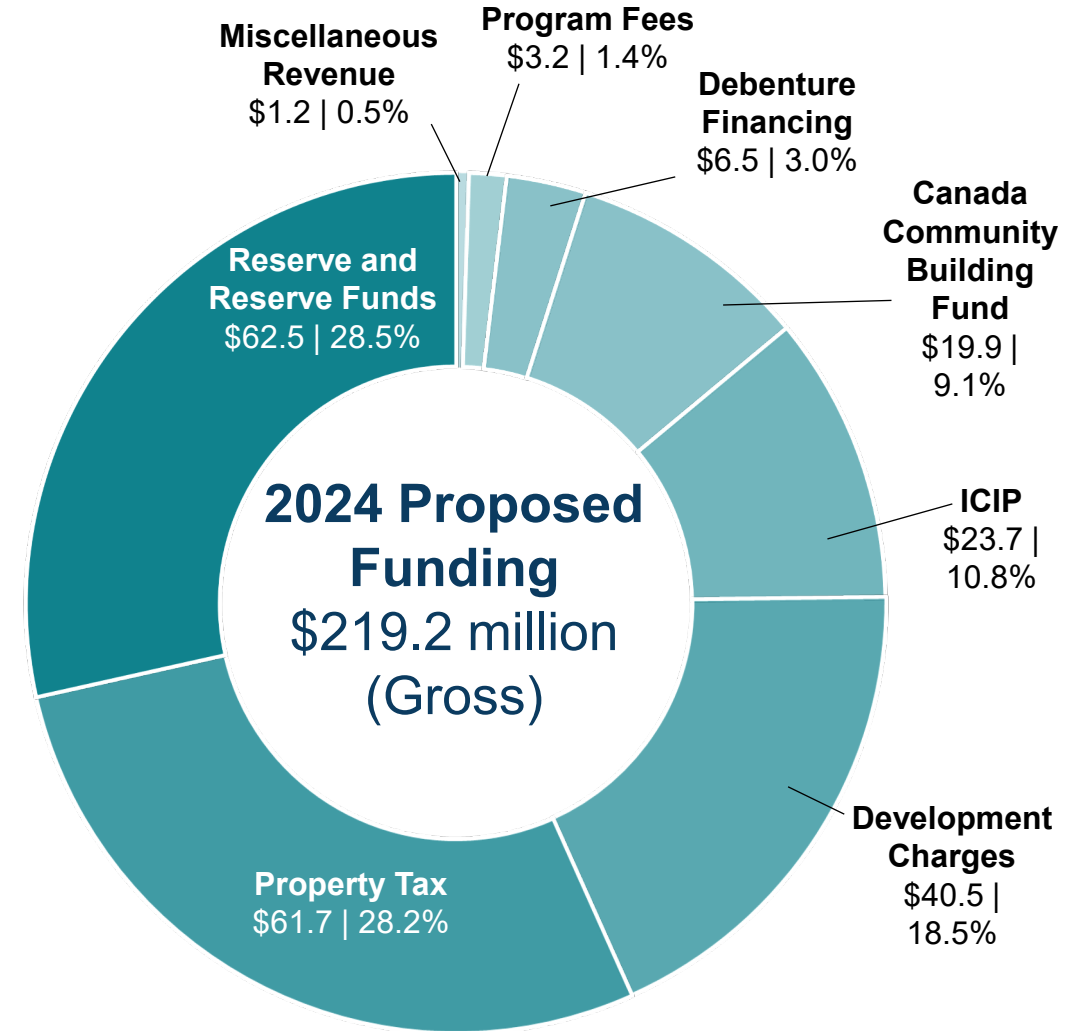
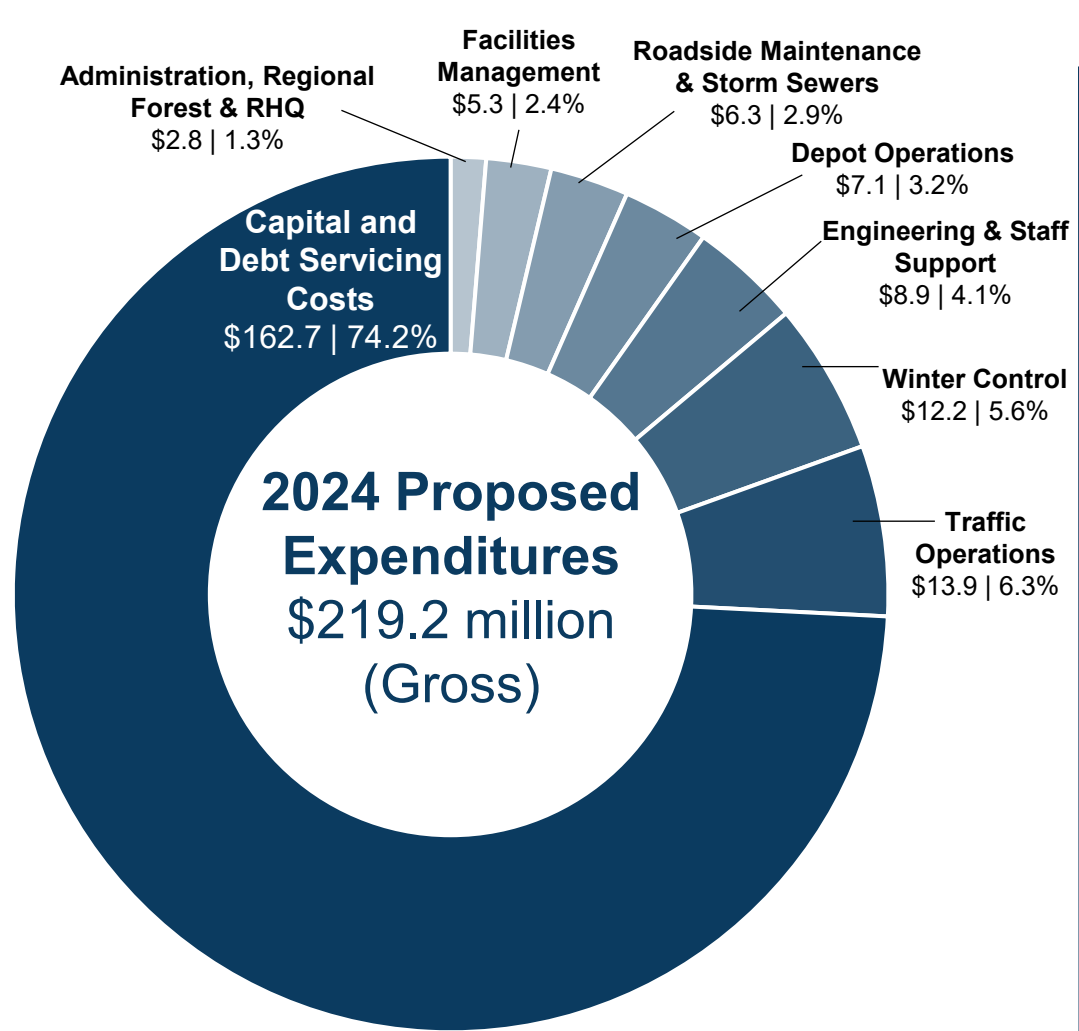
Cross ride education, single lane roundabouts, pedestrian crossovers, ASE, RLC, and aggressive driving countermeasures in partnership with DRPS, Health, Corporate Communications and community partners.

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## Awards and Achievements

- Received the OPWA Project of the Year Award in the “Structures less than \$2 million category” for the Micro-homes Supportive Housing Project.
- Received the Ontario Public Works Association (OPWA) Project of the Year Award in the “Transportation, less than \$2 million category” for the Newtonville Road (Regional Road 18) Rehabilitation Project using Recycled Materials.

# 2024 Proposed Expenditures and Financing



## Proposed budget includes base increases of \$3.384 M

- \$1.685 million inflationary increases for vehicle repairs and maintenance, utilities, materials and services
- \$1.246 million for economic increases
- \$0.820 million for debt servicing
- \$0.800 million for the annualized cost of 2023 positions
- \$0.038 million increase for Regional Head Quarters
- \$0.519 million reduction for removal of one-time items and line-by-line savings
- \$0.686 million in savings for realignment of staffing resources to reflect effort on priority capital works

## Capital

**\$115.69 M** Capital regional roads and infrastructure projects, including Regional transportation projects funded under the Investing in Canada Infrastructure Program (ICIP).

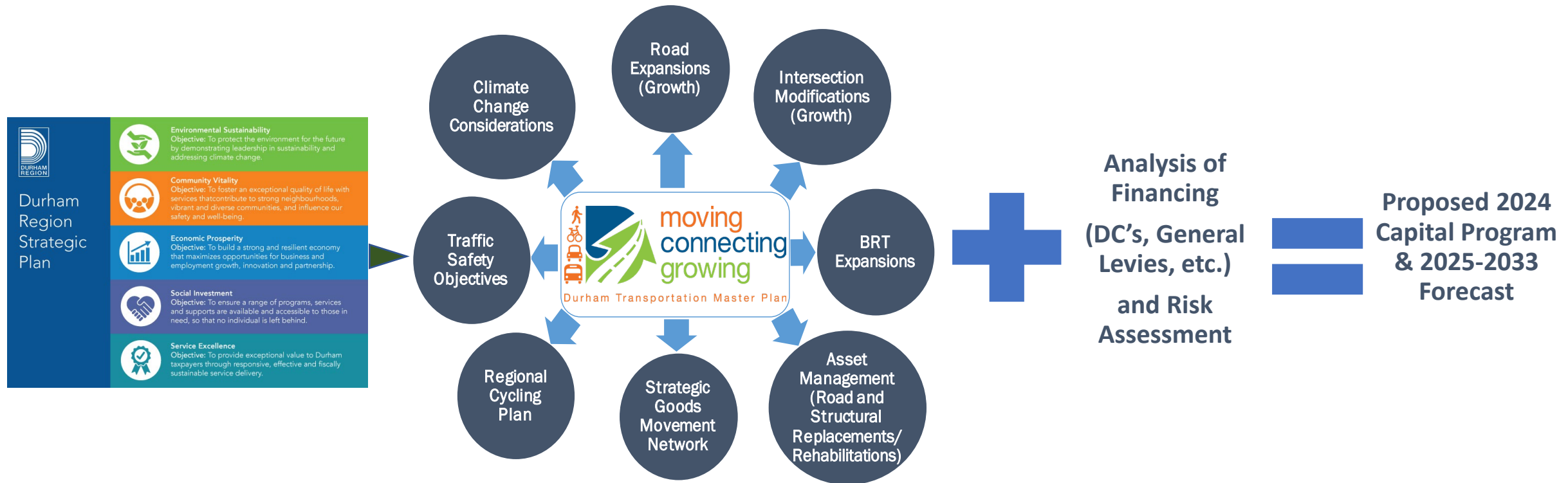
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**\$44.00 M** Capital investments for construction and design work for the expansion and modernization of the Ajax, Oshawa/Whitby and Sunderland maintenance depots.

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**\$1.45 M** Ongoing implementation of Durham Vision Zero countermeasures, including red light camera technology and automated speed enforcement, including \$0.65 M funded from the Vision Zero Reserve Fund.

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\* *Durham Region Strategic Plan was updated in 2020 after the completion of the TMP.*



### Brock Rd. (Reg. Rd. 1) from Reg. Rd. 5 to 0.2km north of Uxbridge/Pickering Townline Rd, Pickering Road Rehabilitation

Prior Budget Approval:	N/A
<b>2024 Budget Request:</b>	<b>\$2,200,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$2,200,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural, on SGMN
Status:	Tender in Q1/Q2 2024
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	N/A

PCI = Pavement Condition Index  
 SGMN = Strategic Goods Movement Network

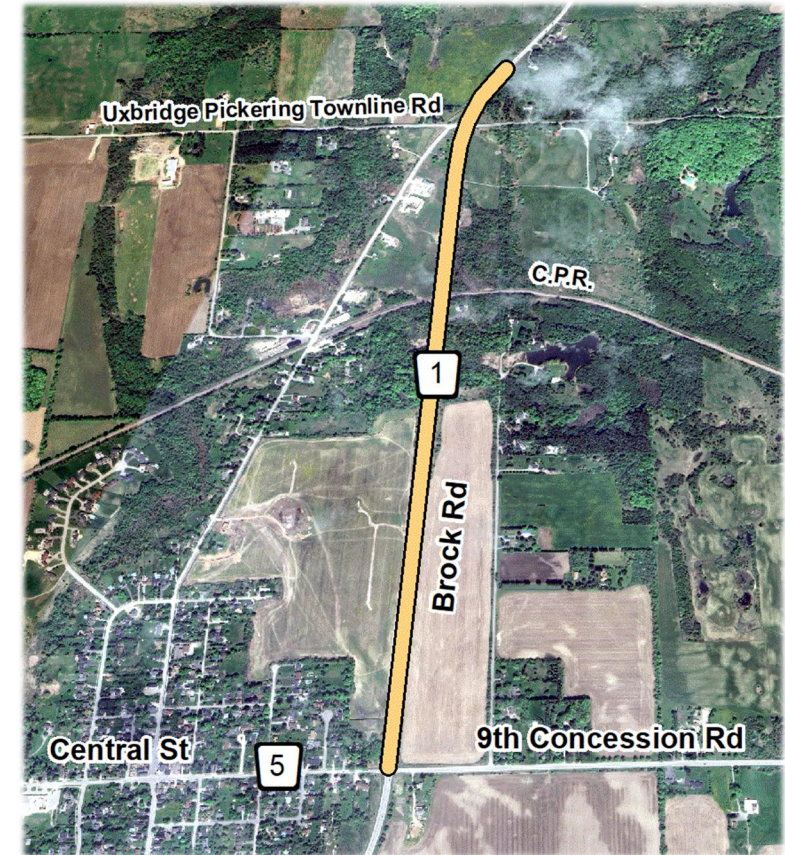


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### Simcoe St. (Reg. Rd. 2) from 0.6km south of River St. to Saintfield Rd., Scugog Road Rehabilitation

Prior Budget Approval:	N/A
<b>2024 Budget Request:</b>	<b>\$2,700,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$2,700,000</b>
On Regional Cycling Plan?	Yes; proposed buffered paved shoulders
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Tender in Q1 2024
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	N/A



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### Myrtle Rd. (Reg. Rd. 5) from Dagmar Rd. to west limit of Ashburn, Whitby Road Rehabilitation

Prior Budget Approval:	N/A
<b>2024 Budget Request:</b>	<b>\$2,800,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$2,800,000</b>
On Regional Cycling Plan?	Yes; proposed paved shoulder
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Tender in Q1/Q2 2024
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	N/A



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### Shirley Rd. (Reg. Rd. 19) from Simcoe St. to 0.5 km east of Graham Rd., Scugog Road Rehabilitation

Prior Budget Approval:	N/A
<b>2024 Budget Request:</b>	<b>\$1,200,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$1,200,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Anticipate tender in Q2/Q3 2024
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	N/A



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## Thickson Rd. (Reg. Rd. 26) from Wentworth St. to C.N. Rail Kingston, Whitby Reconstruct and widen road to 4 lanes

Prior Budget Approval:	\$7,300,000
<b>2024 Budget Request:</b>	<b>\$800,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$8,100,000</b>
On Regional Cycling Plan?	Yes; proposed MUP on west side
Project Driver:	Growth-related
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Tender in Q1 2024
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	Victoria St/Bloor St - Thickson to Stevenson Widening, Victoria St – South Blair to west of Thickson Realignment and Widening



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## Wentworth St. (Reg. Rd. 60) from Park Rd. to west of Cedar St., Oshawa Road Rehabilitation

Prior Budget Approval:	\$300,000
<b>2024 Budget Request:</b>	<b>\$1,500,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$1,800,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor / Poor, 4 / 5 Lane Urban
Status:	Tender in Q1 2024
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	Wentworth St. from west of Cedar St. to Farewell St.

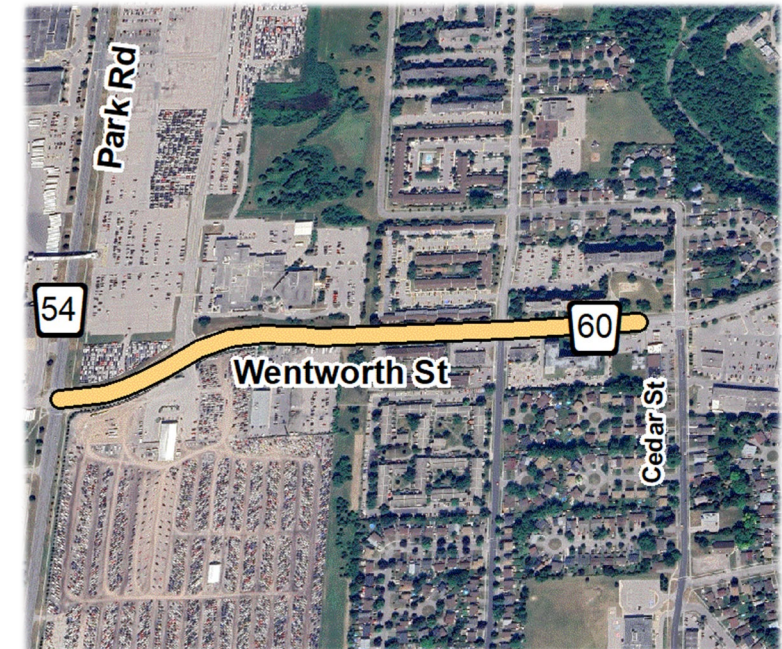


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## Reg. Hwy. 2 from Ovens Rd. to East Townline Rd., Clarington Road Rehabilitation

Prior Budget Approval:	N/A
<b>2024 Budget Request:</b>	<b>\$1,250,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$1,250,000</b>
On Regional Cycling Plan?	Yes; proposed paved shoulder
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor / Poor, 2 Lane Urban / Rural
Status:	Anticipate tender in Q2/Q3 2024
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	Reg. Hwy 2 / Newtonville Rd Intersection



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## Reg. Hwy. 47 from 0.9 km east of Reg. Rd. 30 to west of Reg. Rd. 21, Uxbridge Road Rehabilitation

Prior Budget Approval:	N/A
<b>2024 Budget Request:</b>	<b>\$2,500,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$2,500,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	Very PCI Poor, 2 Lane Rural, on SGMN
Status:	Anticipate tender in Q2/Q3 2024
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	N/A



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### Grandview St. N. (Reg. Rd. 3) from Hwy 407 to Columbus Rd. E. and Columbus Rd. E. from Grandview St. N. to Townline Rd. N., Oshawa Road Rehabilitation

Prior Budget Approval:	\$7,000,000
<b>2024 Budget Request:</b>	<b>\$1,600,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$8,600,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Detail Design – Completion Q1 2024 Property - Complete Utility Relocations - Complete Permitting – Completion Q2 2024
Anticipated Construction Year(s):	2024-2025
Coordination with adjacent projects:	Taunton Rd. (Reg. Rd. 4) from east of Townline Rd. to west of Enfield Rd., Reg. Rd. 3 from Townline Rd. to Enfield Rd.

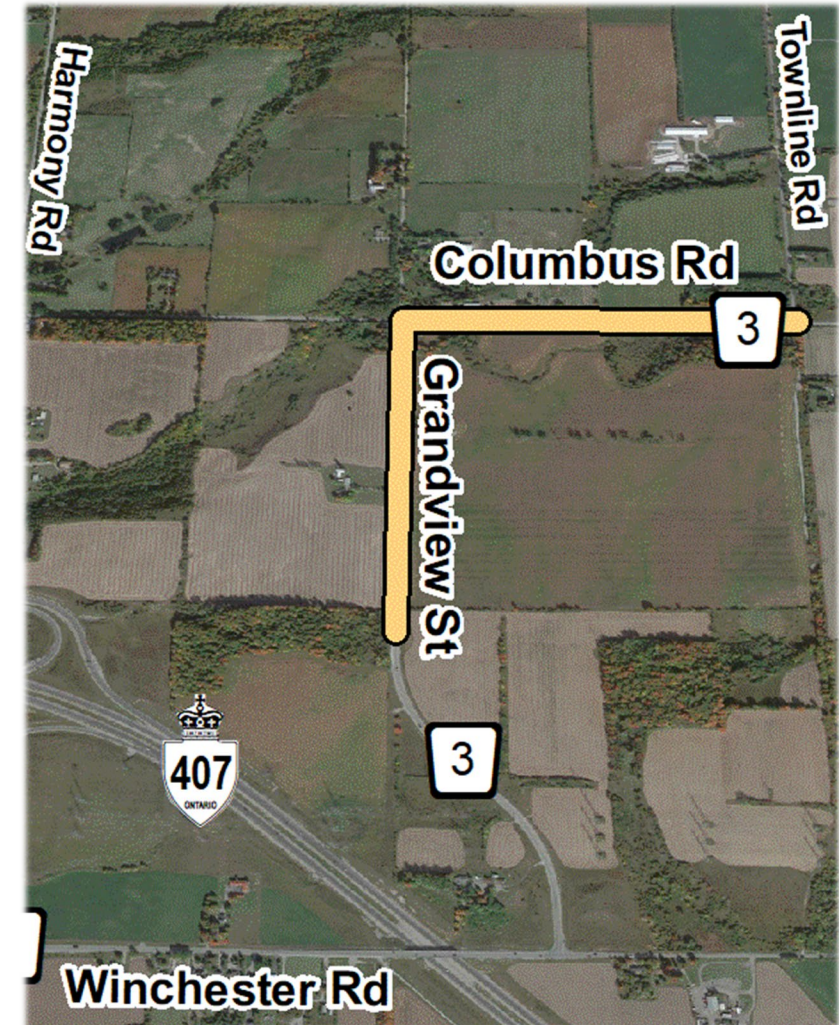


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## Taunton Road (Reg. Rd. 4) / Anderson St. Intersection, Whitby Intersection Modifications

Prior Budget Approval:	\$4,620,000
<b>2024 Budget Request:</b>	<b>\$440,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$5,060,000</b>
On Regional Cycling Plan?	Yes; MUP on north side of Taunton and proposed cycling lanes on Anderson Street
Project Driver:	Growth-related
Existing Segment Description:	Taunton Road - PCI Fair, 4 Lane Urban, Sidewalk (south side) & MUP (north side), Taunton on SGMN
Status:	Detail Design – Completion Q1 2024 Property - Complete Utility Relocations - Completion Q2 2024 Permitting – Completion Q1 2024
Anticipated Construction Year(s):	2024-2025
Coordination with adjacent projects:	Winchester Road (Reg. Rd. 3) from Baldwin St. to Anderson St.

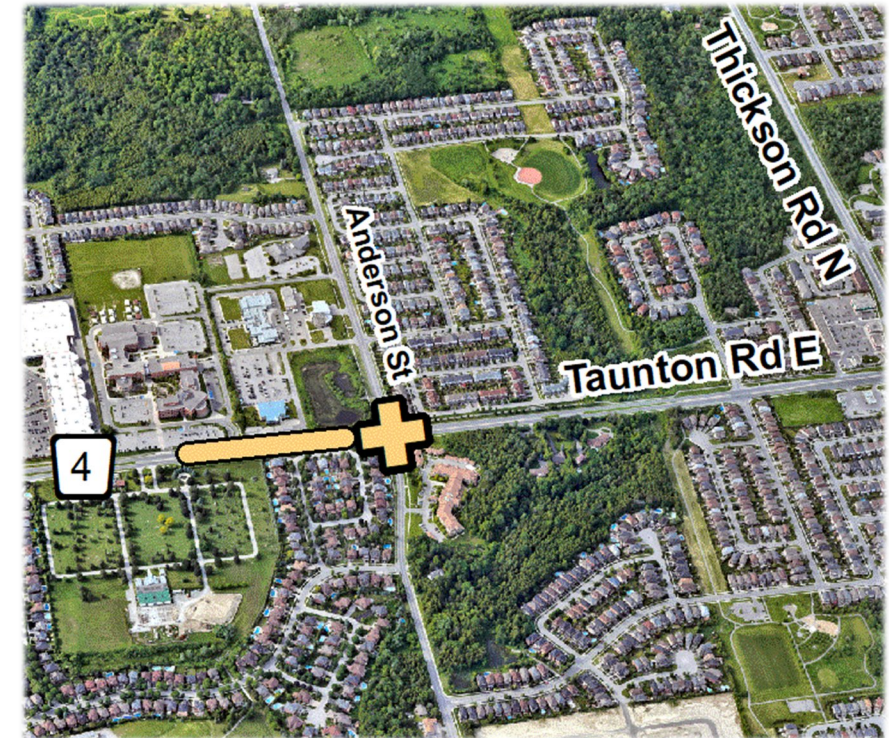


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MUP = Multi-Use Path



### Farewell St. (Reg. Rd. 56) from Harbour Rd. to Bloor St., Oshawa Road Rehabilitation

Prior Budget Approval:	\$8,350,000
<b>2024 Budget Request:</b>	<b>\$200,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$8,550,000</b>
On Regional Cycling Plan?	Yes; proposed MUP
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 to 4 Lane Urban, Sidewalk on west side north of Wentworth, on SGMN
Status:	Detail Design – Completion Q2 2024 Property – Complete Utility Relocations - Completion Q1 2024 Permitting – Completion Q1 2024
Anticipated Construction Year(s):	2024-2025
Coordination with adjacent projects:	MTO Hwy 401/Harmony Rd./Bloor St. Interchange, Wentworth St. (Reg. Rd. 60) from west of Cedar St. to Farewell St.



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### Reg. Rd. 3 from Townline Rd. to Enfield Rd., Oshawa / Clarington Road Rehabilitation

Prior Budget Approval:	\$5,400,000
<b>2024 Budget Request:</b>	<b>\$2,500,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$7,900,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Detail Design – Completion Q4 2024 Property - Complete Utility Relocations - Completion Q4 2024 Permitting – Completion Q4 2024
Anticipated Construction Year(s):	2025
Coordination with adjacent projects:	Grandview St. N. (Reg. Rd. 3) from Hwy 407 to Columbus Rd. E. and Columbus Rd. E. from Grandview St. N. to Townline Rd. N., Taunton Rd. (Reg. Rd. 4) from east of Townline Rd. to west of Enfield Rd

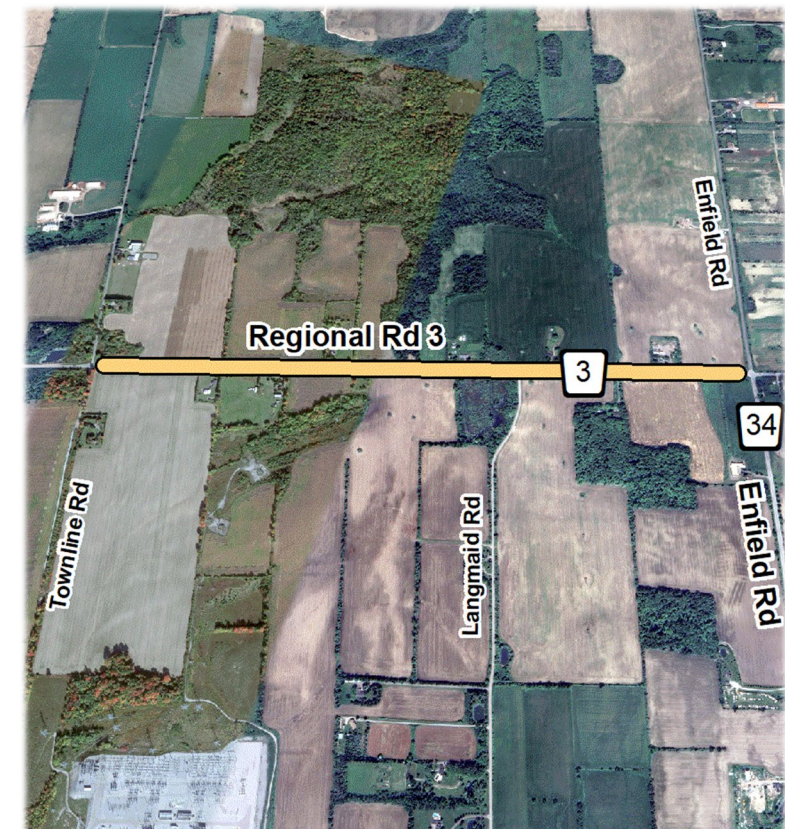


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## Taunton Rd. (Reg. Rd. 4) from east of Townline Rd. to west of Enfield Rd., Clarington Road Rehabilitation

Prior Budget Approval:	\$11,673,000
<b>2024 Budget Request:</b>	<b>\$825,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$12,498,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural, on SGMN
Status:	Detail Design – Completion Q3 2024 Property - Complete Utility Relocations - Complete Permitting – Complete
Anticipated Construction Year(s):	2025
Coordination with adjacent projects:	Grandview St. N. (Reg. Rd. 3) from Hwy 407 to Columbus Rd. E. and Columbus Rd. E. from Grandview St. N. to Townline Rd. N., Reg. Rd. 3 from Townline Rd. to Enfield Rd.

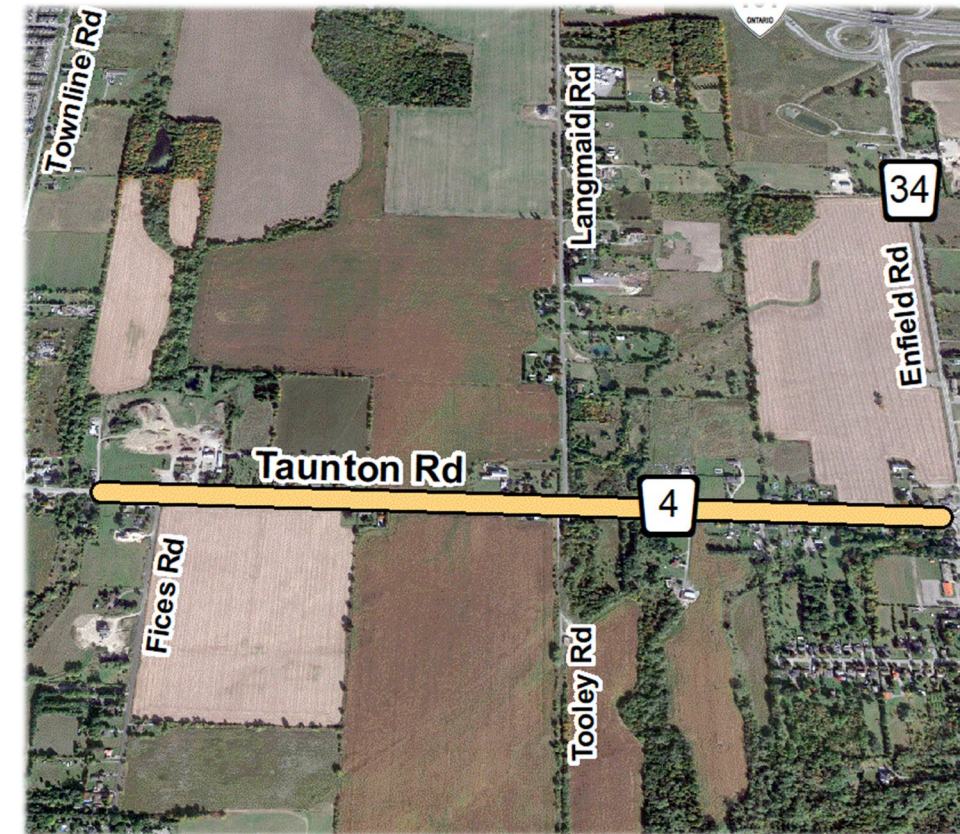


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### Reach St. (Reg. Rd. 8) from east of Old Simcoe St. to Bigelow St., Scugog Road Rehabilitation

Prior Budget Approval:	\$550,000
<b>2024 Budget Request:</b>	<b>\$3,100,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$3,650,000</b>
On Regional Cycling Plan?	Yes; proposed MUP on south side, proposed sidewalk on north side
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Poor, 2 Lane Rural, asphalt pathway on south side
Status:	Detail Design – Completion Q4 2024 Property – N/A Utility Relocations - Completion Q4 2024 Permitting – Completion Q3 2024
Anticipated Construction Year(s):	2025
Coordination with adjacent projects:	N/A



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## Zephyr Rd. (Reg. Rd. 13) from Conc. 3 (Reg. Rd. 39) to Conc. 4., Uxbridge Road Rehabilitation

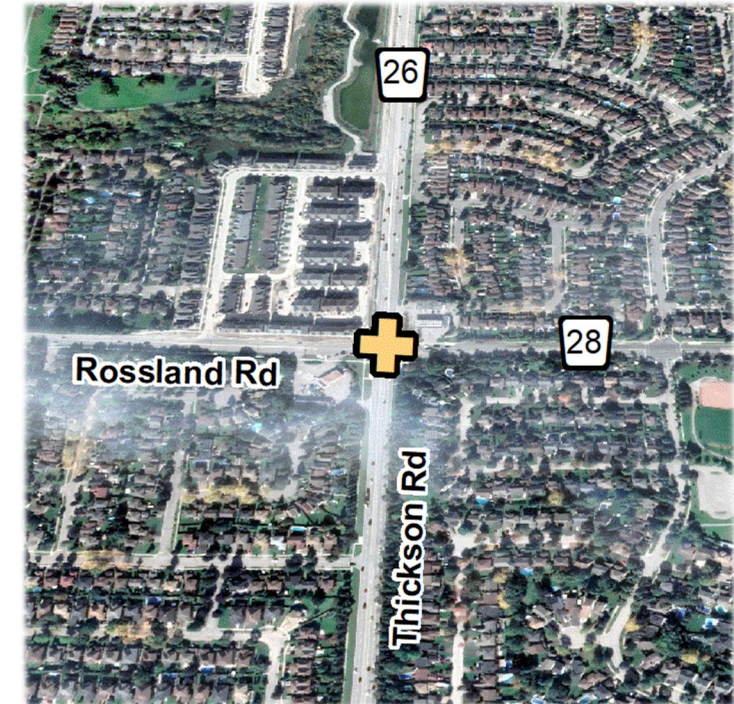
Prior Budget Approval:	\$9,050,000
<b>2024 Budget Request:</b>	<b>\$520,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$9,570,000</b>
On Regional Cycling Plan?	Yes; proposed paved shoulder
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural, Sidewalk on south side through the hamlet
Status:	Detail Design – Completion Q4 2024 Property - Complete Utility Relocations - Completion Q4 2024 Permitting – Complete
Anticipated Construction Year(s):	2025
Coordination with adjacent projects:	Replacement of Timber Bridge on Zephyr between Conc. 5 and Conc 6., Reconstruction of Bridge on Sandford Rd. Between Conc. 2 and Conc. 3, Conc. Rd. 7 (Reg. Rd. 1) from Reg. Rd. 11 to 0.4 km north of Ashworth Rd. and from Foster Dr. to south limit of Leaskdale



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### Thickson Road (Reg. Rd. 26) / Rossland Rd. (Reg. Rd. 28) Intersection, Whitby Intersection Modifications

Prior Budget Approval:	\$996,000
<b>2024 Budget Request:</b>	<b>\$6,000,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$6,996,000</b>
On Regional Cycling Plan?	Yes, on Rossland Rd; proposed MUP on north side of Rossland Rd.
Project Driver:	Growth-related
Existing Segment Description:	Thickson Road - PCI Good, 4 Lane Urban, Sidewalk (east side) & MUP (west side), Thickson on SGMN Rossland Road – PCI Very Good, 4 Lane Urban
Status:	Detail Design – Completion Q3 2024 Property – Completion Q2 2024 Utility Relocations - Completion Q4 2024 Permitting – Completion Q3 2024
Anticipated Construction Year(s):	2025
Coordination with adjacent projects:	Rossland Rd. / Garden St. intersection modifications



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### Olive Ave. (Reg. Rd. 59) from Simcoe St. to Drew St., Oshawa

#### Road Rehabilitation in conjunction with water/sewer project

Prior Budget Approval:	\$825,000
<b>2024 Budget Request:</b>	<b>\$275,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$1,100,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation, watermain and sanitary sewer replacement
Existing Segment Description:	PCI Very Poor – Good, 2 Lane Urban, Sidewalk on both sides
Status:	Detail Design – Complete Property - Complete Utility Relocations - Complete Permitting – Complete
Anticipated Construction Year(s):	2025
Coordination with adjacent projects:	MTO bridge replacements over 401 (Simcoe, Albert, Park, Cubert, Wilson) Metrolinx GO Bowmanville Expansion, Simcoe St. (Reg. Rd. 2) from Olive Ave. to north of John St., Centre St. (Reg. Rd. 2A) from King St. to Adelaide Ave



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### Liberty Street (Reg. Rd. 14) from Longworth Ave. to Concession Rd. 3, Clarington

Road rehabilitation including roundabout at Concession Rd. 3 intersection, signalization and modifications at Freeland Ave - Bons Ave intersection

Prior Budget Approval:	\$11,320,000
<b>2024 Budget Request:</b>	<b>\$1,200,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$12,520,000</b>
On Regional Cycling Plan?	No; MUP/cycle track is proposed on west side
Project Driver:	Growth-related, rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural, partial sidewalk at the south end
Status:	Detail Design – Completion Q4 2024 Property - Completion Q3 2024 Utility Relocations - Completion Q1 2025 Permitting – Completion Q1 2025
Anticipated Construction Year(s):	2025-2026
Coordination with adjacent projects:	Taunton Rd. (Reg. Rd 4) / Bowmanville Avenue (Reg. Rd. 57) Roundabout Bowmanville Ave. from south of Reg. Hwy 2 to Stevens Rd. Bowmanville Ave. from Baseline Rd. to south of Reg. Hwy 2

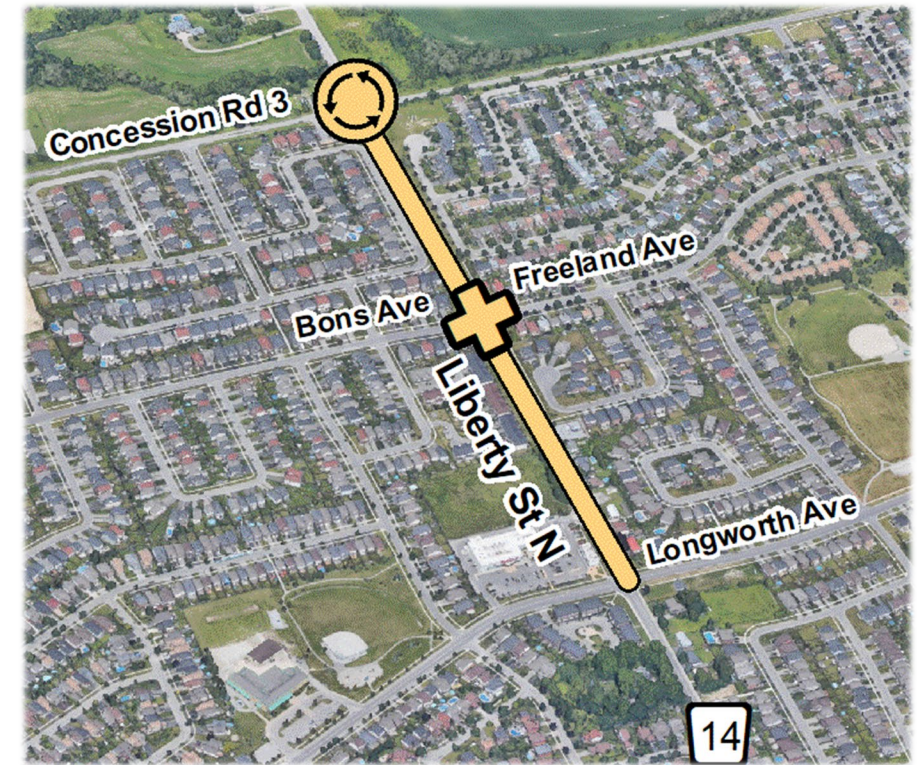


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### Lake Ridge Rd. (Reg. Rd. 23) from Bayly St. to Kingston Rd. - Dundas St., Ajax/Whitby Reconstruct and widen road to 4 lanes

Prior Budget Approval:	\$3,410,000
<b>2024 Budget Request:</b>	<b>\$8,000,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$16,410,000</b> (\$5M to be included in 2025 budget)
On Regional Cycling Plan?	Yes; proposed buffered paved shoulder, cycle track and MUP sections
Project Driver:	Growth-related
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Detail Design – Completion Q4 2024 Property – N/A Utility Relocations - Completion Q4 2024 Permitting – Completion Q4 2024
Anticipated Construction Year(s):	2025-2026
Coordination with adjacent projects:	BRT on Kingston Rd. - Dundas St. from 200m west of Lake Ridge Rd. to Fothergill Crt.



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# Proposed 2024 Structures Replacement/Rehabilitation Projects



Project	Municipality	Proposed 2024 Budget
<b>Replacements</b>		
Reg. Rd. 5 Central St. Over Mitchell Creek Tributary Bridge	Pickering	\$1,500,000
Reg. Rd. 5, Ninth Concession Rd. Over Duffins Creek Tributary Culvert	Pickering	\$1,950,000
Reg. Rd. 6, Saintfield Rd. Bridge	Scugog	\$4,000,000
Reg. Rd. 9, Ganaraska Rd. Cross Culvert, east of Reg. Rd. 18	Clarington	\$100,000
Reg. Rd. 57, Burketon CPR Bridge	Clarington	\$6,000,000
<b>Rehabilitations</b>		
Reg. Rd. 26, Thickson Rd. Culvert at Wentworth St.	Whitby	\$1,300,000
Capital Maintenance and Repairs Programs	Various	\$510,000
Various Preparatory and Coordination Activities	Various	\$2,700,000
<b>Total</b>		<b>\$18,060,000</b>



Central St. Over Mitchell Creek Tributary Bridge



Saintfield Bridge



Burketon / CPR Bridge

# Proposed 2024 Traffic Programs



Traffic Program	Proposed 2024 Budget
Signal Installation Program	\$2,400,000
Signal Modernization Program	\$1,510,000
Accessible Pedestrian Signal (APS) Installation Program	\$1,000,000
Roadside Safety Program	\$800,000
Durham Vision Zero Program	\$650,000
Intelligent Transportation System (ITS) Projects	\$635,000
Uninterruptible Power Supply (UPS) Installation Program	\$500,000
Advance Traffic Management Systems (ATMS) Upgrades	\$1,755,000
<b>Total</b>	<b>\$9,250,000</b>





## Traffic Signal Design and Construction – Various

### Signal installations planned in 2024 include:

- Bloor St. at Trulls Rd.
- Bowmanville Ave. at Concession Rd. 6
- Bowmanville Ave. at Concession Rd. 7
- Brock Rd. at Usman Rd.
- Dundas St. at Centre St. (for Whitby)
- Enfield Rd. at Concession Rd 7
- King Ave. at Massey Dr./Pedwell St.
- Manning Rd. at HEPC Trail (50% Whitby)
- Reg. Hwy. 47 at Concession 3 Rd./Front St.
- Reg. Rd. 3 at Enfield Rd.
- Rossland Rd. at HEPC Trail (50% Whitby)
- Taunton Rd. at Darlington-Clarke Townline
- Taunton Rd. at Northbrook St./Patton St.
- Wilson Rd. at Attersley Dr.
- Winchester Rd. at Bridle Rd.

**2024 Budget Provision:  
\$2,400,000**



## Vision Zero – Traffic Safety Initiatives

**Eight emphasis areas:** Intersections, Aggressive Driving, Distracted Driving, Young Drivers, Pedestrians, Impaired Drivers, Cyclists, Commercial Vehicle Operations

**Highlights:** Automated Speed Enforcement, Red Light Cameras, Pedestrian Crossing Improvements, New Cycling Infrastructure, Enforcement Programs, Outreach and Education

**Goal:** 10% reduction in fatal and injury over 5 years

**2024 Budget Provision: \$3,429,264**



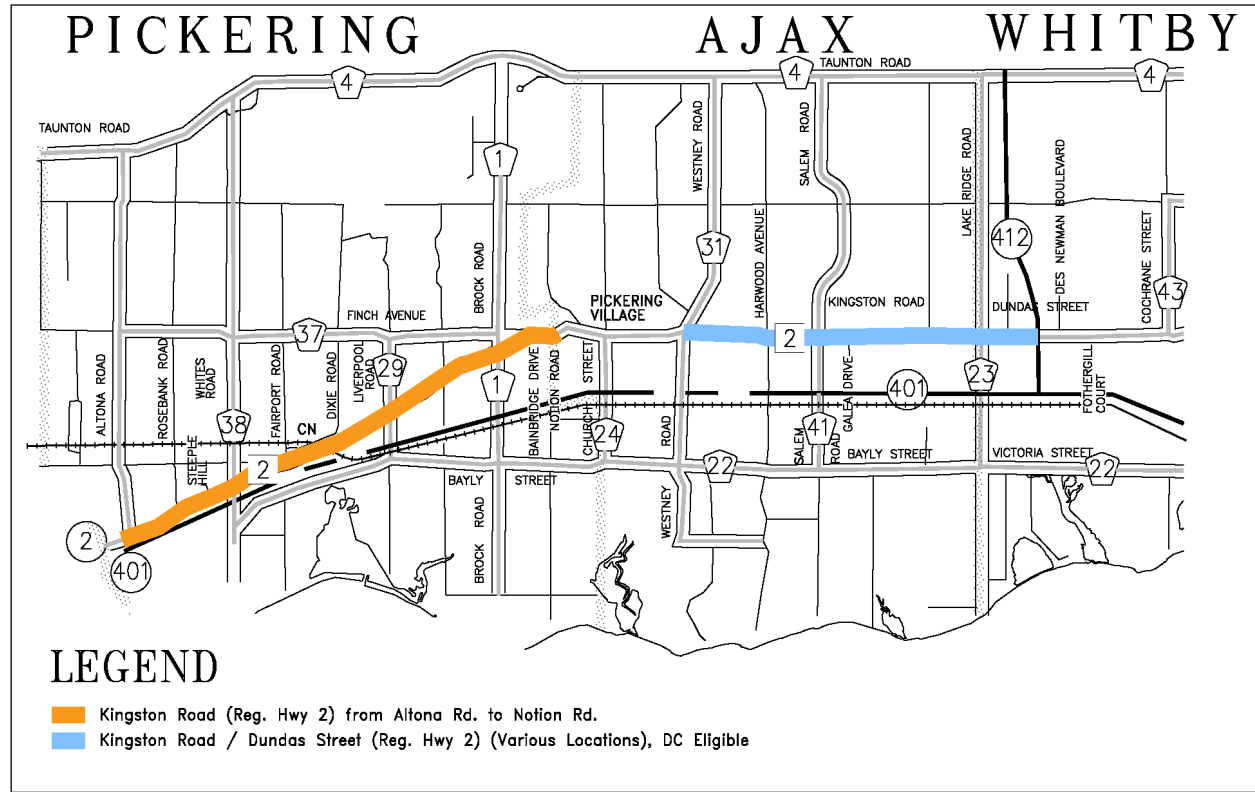
Automated Speed Camera – Claremont Public School (Pickering)

# Proposed 2024 ICIP BRT Projects



Bus Rapid Transit Project	Municipality	Proposed 2024 Budget*
Kingston Rd. (Reg. Hwy. 2) from Altona Rd. to Notion Rd.	Pickering	\$11,455,000
Kingston Rd. - Dundas St. (Reg. Hwy 2) from Westney Rd. to Hwy 412	Ajax, Whitby	\$20,922,000
<b>Total</b>		<b>\$32,377,000</b>

\* Total includes \$23.7 million in external funding





# Planned 2024 Road Tenders Funded from Previous Year Budgets



- Reg. Rd. 1 (Concession 7) reconstruction from Sandford Rd. to north of Ashworth Rd.
- Reg. Rd. 1 (Concession 7) reconstruction from Foster Dr. to Harrison Dr.
- Reg. Rd. 2A (Centre Street) reconstruction from King St. to Adelaide Ave.
- Reg. Rd. 3 (Winchester Rd.) widening to 3/4 lanes from east of Baldwin St. to Anderson St.
- Reg. Rd 4 (Taunton Rd.) / Reg. Rd. 57 Bowmanville Avenue Roundabout
- Reg. Rd. 13 reconstruction from east of Lake Ridge Rd. to west of Sideroad 17
- Reg. Hwy 2 (Kingston Rd.) BRT reconstruction from Harwood Ave. to Galea Dr.
- Reg. Hwy 2 / Newtonville Rd. (Reg. Rd. 18) intersection modifications

## **Construction carryover road construction projects that commenced before 2024:**

- Reg. Rd. 2 (Simcoe St) reconstruction from Olive Ave. to John St.
- Reg. Rd. 57 (Bowmanville Ave.) widening from south of Reg. Hwy 2 to Stevens Rd.



# Durham Budget

2024

## Budget Overview – Solid Waste Management

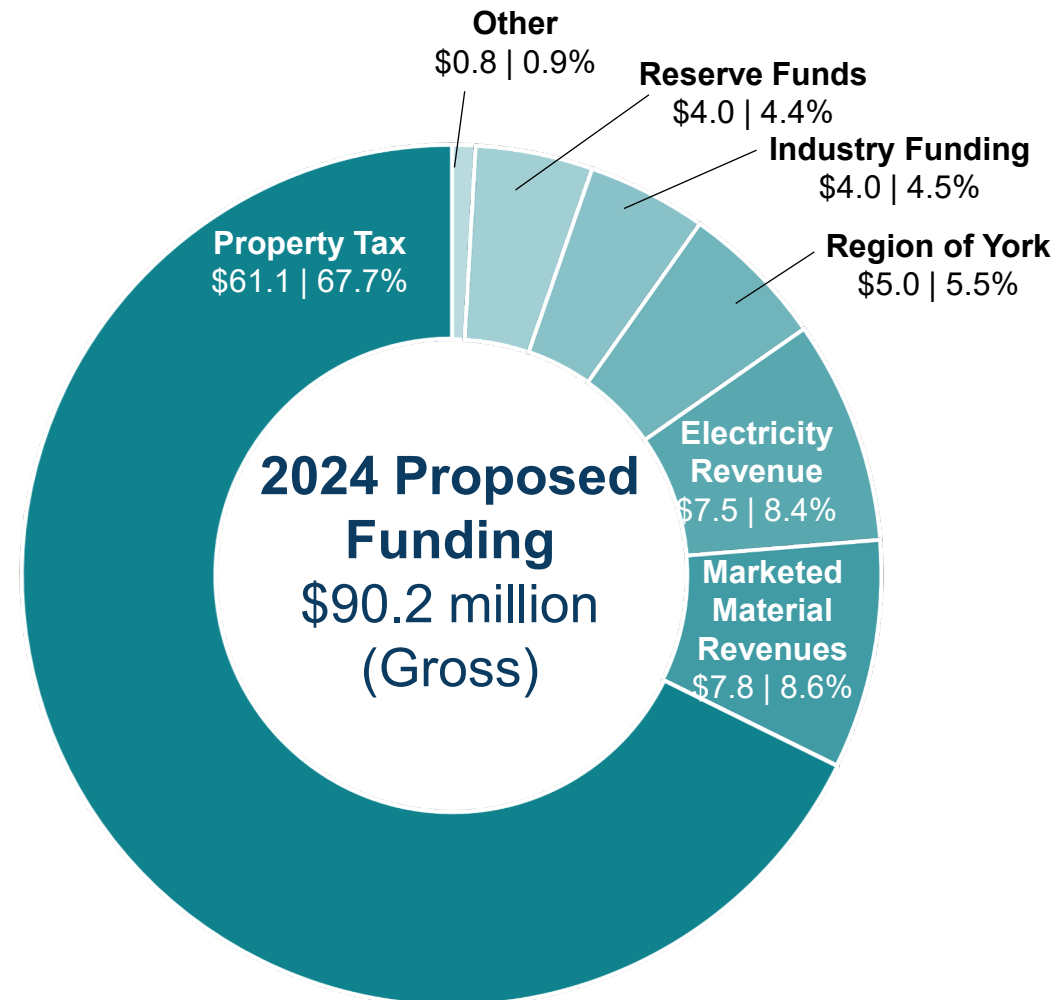
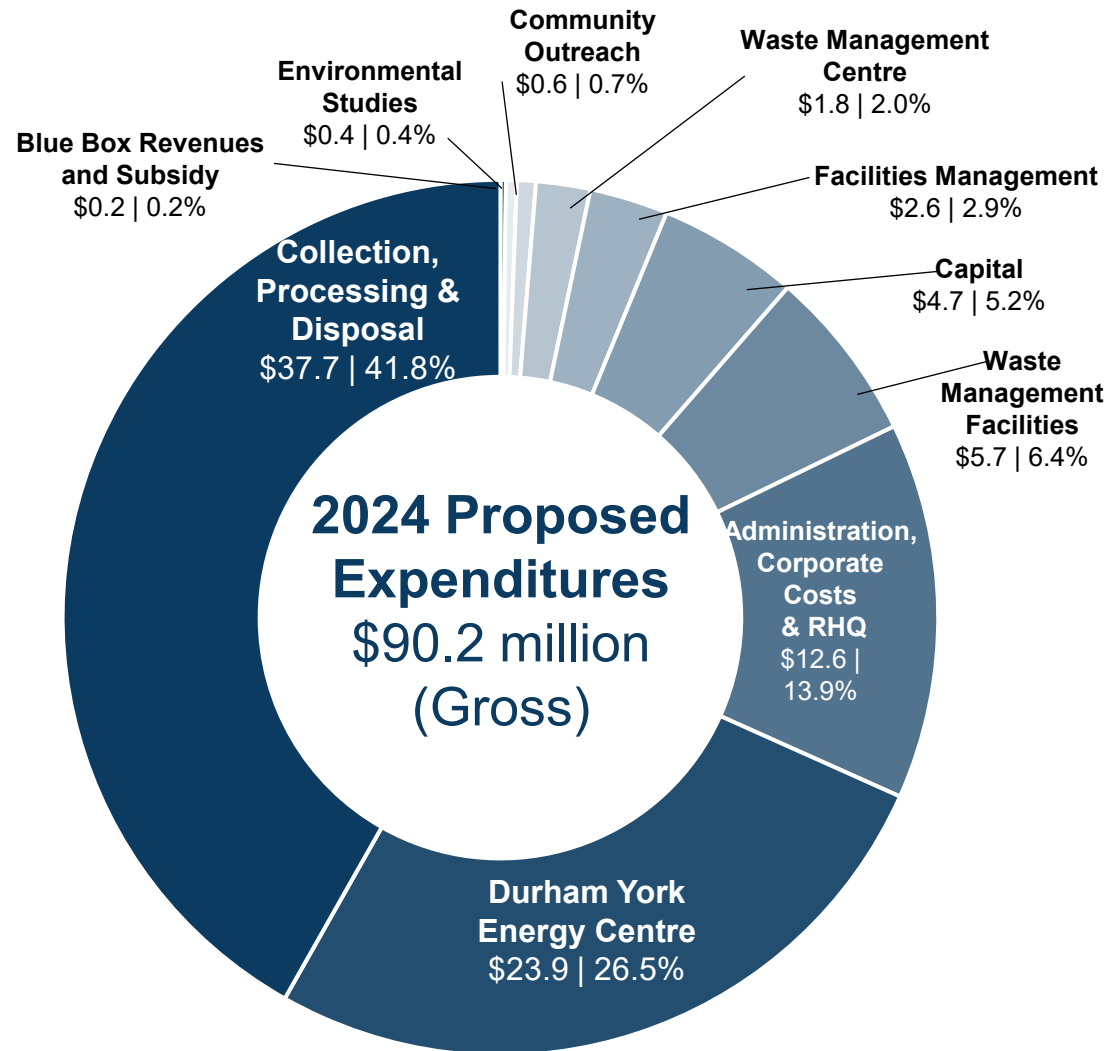
## Service Improvements

- Awarded an organics processing contract to fulfill the requirements of the Region's short term organics management needs and accommodate the expansion of the green bin program in 2024.
- Piloted a Biocover system at the closed Oshawa Landfill site, to assess the effectiveness of biocover as an effective methane reduction method for closed landfills in the Region.
- Developed agreements with service providers to continue curbside collection services to designated small businesses within the Region's Business Improvement Area during the transition to the extended producer responsibility program.

## Customer Service

- Provided service to more than 321,000 customers at the Region's Waste Management facilities.
- Developed and launched an updated waste management education program for elementary and high schools and released videos promoting the Region's waste services and initiatives.
- Managed over 228,000 tonnes of materials within the waste diversion and disposal programs.

# 2024 Proposed Expenditures and Financing





**\$4.00M**

Investment to redesign the Oshawa Waste Management Facility and optimize the site to ensure it is utilized to its full extent and achieves the goals outlined in the Region's Long Term Management Plan, 2022-2040.

**\$2.36M**

Savings due to the transition of the blue box program to extended producer's responsibility program and the enhanced green bin program. The savings have been used to partially fund the above capital improvements at the Oshawa Waste Management Facility.

## Proposed budget includes base increase of \$2.385 M

- Primary drivers are:
  - \$2.153 million increase in collection, disposal and processing contract costs due to CPI adjustments
  - \$0.381 million for economic increases
  - \$0.183 million reduction for removal of one-time items and line-by-line savings

## Proposed budget includes impact of (\$2.36 M)

The transition to the extended producer's responsibility program (for blue box) and the enhanced green bin program will result in net savings of \$2.36 million, which has been used to partially fund the capital improvements at the Oshawa Waste Management Facility.

- Primarily due to the reduction of collection and processing contract costs – (\$9.0 M)
- Revenue generation from Material Recovery Facility Lease – (\$0.5 M)
- Loss of provincial funding and commodity revenue - \$6.46 M
- Contract for blue box service for BIAs - \$0.2 M



## Blue Box Transition & Enhanced Green Bin Program

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- Transition out of Blue Box Program into the Extended Producer's Responsibility program and launch of the Enhanced Green Bin Program will commence on July 1, 2024.
  - The enhanced Green Bin Program will see the list of acceptable materials expanded to include diapers, personal sanitary products, adult incontinence products, pet waste, and pet litter.
  - The Region will provide up to 35,000 Green Bins to residents at 50 per cent discount to accommodate additional capacity requirements and encourage participation in the enhanced green bin program.
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## Risks and Uncertainties

- Transition to the Extended Producer's Responsibility (EPR) Program including the negotiated agreement with the Producers for Blue Box services. Poor performance of the new Blue Box Program could result in recyclables being placed in the garbage, leading to increased costs to the Region.
- Cost to continue providing recycling services at the Region's waste management facilities.
- The current blue box collection contract includes curbside battery collection, and replacement contract for battery collection will be required.
- Uncertainty regarding blue box material commodity pricing and industry funding which will be ending on June 30, 2024, with the transition to the EPR program.
- Requirements and timing of the Province's Food and Organic Waste Policy Statement/Framework. Residents' uptake of the Green Bin expansion program will determine the resources necessary to maximize the diversion of the added materials from the disposal stream. Negotiations for a shared services agreement with the City of Oshawa and Town of Whitby for a multi-residential Green Bin program are ongoing, and the terms of an agreement may impact the 2025 operating budget.



# Durham Budget

2024

## **Staffing, Risks & Uncertainties and Future Budget Pressures**



## Works Department Assessment

- With the growing population in the Region and increased Provincial housing targets, the Region needs to invest in infrastructure to achieve these targets.
- The Works department has modestly grown its workforce over the years and the amount of work required to support the services that the residents rely on and for the planning, detailed design and construction of road infrastructure required to achieve the Provincial housing targets and local municipal housing pledges, continues to exceed existing staffing levels.
- To address the rapid growth and to ensure efficient, timely and effective delivery of services, the Region engaged a third-party consultant to assess the Works department's structure and culture and to ensure the department is appropriately resourced to deliver the increasing scope and priority projects.

## Works Department Assessment

Based on surveys, interviews, and a scan of the municipal sector, the consultant findings highlighted the following from a resourcing perspective:

- Resourcing challenges to deliver ongoing and forecasted projects
- Resourcing pressures due to several enterprise-wide functions increasingly being housed and developed in the Works Department
- Inconsistency in long-term workforce planning in the department
- Challenges attracting talent and long lead times to get project-ready talent
- Difficulty leveraging resources across the Works department as project planning and delivery are done at the team level

## Works Department Assessment

Key recommendations to develop scale and efficiency in the department include:

- Increasing focus on capital project delivery by creating a new dedicated “operational vertical”
- Centralization of support services within Works to increase the department's focus on common core services across Works
- 2024 General Tax and Waste budget
  - provision of \$0.935 million for full time equivalent employees (FTEs) anticipated as a priority from the recommendations of the Works Department assessment.
  - provision is a 2024 minimum requirement to set the groundwork for resourcing and advancing a significant capital program, maintaining assets in a state of good repair, and operating existing infrastructure in line with targeted levels of service and community expectations, all key to facilitating the achievement of housing targets.



## Risks and Uncertainties

- Ongoing efforts to maintain Minimum Service Standards with the expansion of the Region's road network.
- Ongoing challenges to meet the requirements of the Accessibility for Ontarians with Disabilities Act (AODA) as it relates to traffic infrastructure and Regional facilities.
- Uncertainty around revenue/funding pressures (e.g., provincial/federal infrastructure programs which require matching Regional investment).
- Reduction in Development Charges that was historically used to help finance the growth-related portion of road expansion projects. These reserve funds will be reduced significantly over the next five years because of *Bill 23 More Homes, Built Faster Act, 2023* and *Bill 134 Affordable Homes and Good Jobs Act, 2023*.
- Increased pressure on road rehabilitation needs due to uncertainty around receipt and availability of development charge revenue for major road projects. Any reduction in Development Charges for growth may result in increased pressure on road rehabilitation.
- Changes in local market demands for engineering and construction services impacting external industry capacity and internal human resources capacity for infrastructure projects.

## Risks and Uncertainties (cont'd)

- Increasing costs of operations due to unprecedented inflation on labour, materials and supplies critical for service provision and ongoing supply chain challenges.
- Resource pressures for capital project delivery due to the increasing number and complexity of projects.
- Recruiting and retaining qualified Regional staff, especially in a very competitive job market.
- Ongoing difficulties experienced by contractors to recruit and retain staff to deliver waste management services resulting in increased contract costs.
- Managing the pressures from growth and increased demand on services to support residents and businesses as well as the operational and maintenance requirements for Regional infrastructure including the transportation network and waste management operations.

## Forecasted Pressures – Impacts on 2025 Budget

- Annualization of new positions approved during 2024
- Uncertainty regarding the impact of recyclable commodity prices on revenues and 2024 Blue Box transition.
- Continued uncertainty in relation to inflationary impacts on contracted services.

## Growth

- Increased demands for road maintenance, traffic signal maintenance and solid waste management programs in growth areas.
- Increased fleet and equipment requirements to service and maintain growing infrastructure.
- Increased capital infrastructure including new, expanded, and modernized facilities to accommodate service growth and development.



## Forecasted Pressures (cont'd)

### Asset Management and Infrastructure

- Reconstruction, modernization and expansion of existing Maintenance Operations Depots.
- Increased resources to support Durham Regional Local Housing Corporation initiatives and expansion of Long-Term Care, Region of Durham Paramedic Services, Durham Regional Police Services and Durham Region Transit facilities.
- Replacement of the fuel management system and related infrastructure.
- Financial and staffing constraints to address state of goods repair for the road network and the growing capital road, traffic control, bridge expansion and rehabilitation needs.
- Optimization of the Region's Waste Management Facilities to increase efficiency and productivity.
- Increased demand for maintenance, cleaning and winter operations for new roads and for a clean, safe and comfortable transport infrastructure for pedestrians, transit users, vehicles and the movement of goods.

## Forecasted Pressures (cont'd)

### Legislative and Regulatory Requirements

- *More Homes Built Faster act, 2022 and Supporting Growth and Housing in York and Durham Regions Act, 2022* will impact the amount of development charges available to fund new and expanded infrastructure to service growth. Without development charge revenues, financing for infrastructure will need to be provided from property taxes.
- Increased requirements for the reduction and diversion of food and organic waste including the roll-out of an enhanced green bin program for multi-residential properties.
- Expansion of Vision Zero countermeasures.
- On-going environmental protection, compliance and rehabilitation requirements for closed landfills.
- Regulation 941 of the Professional Engineers Act requiring continuing professional development annually to maintain licenses, which will impact divisional budgets and project/program productivity.



# Durham Budget

2024

**Questions?**