



# Durham Budget

2023

## **2023 Business Plans and Budget**


**Works Department**

**Works Committee**

**March 8, 2023**

Achieves the Regional Council approved 2023 Business Plans and Budget Guideline

Supports the Region's **Strategic Plan**



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

**Finance & Administration Committee:**



March 21, 2023

**Regional Council:**

March 29, 2023



# Durham Budget

2023

## Budget Overview – Solid Waste Management

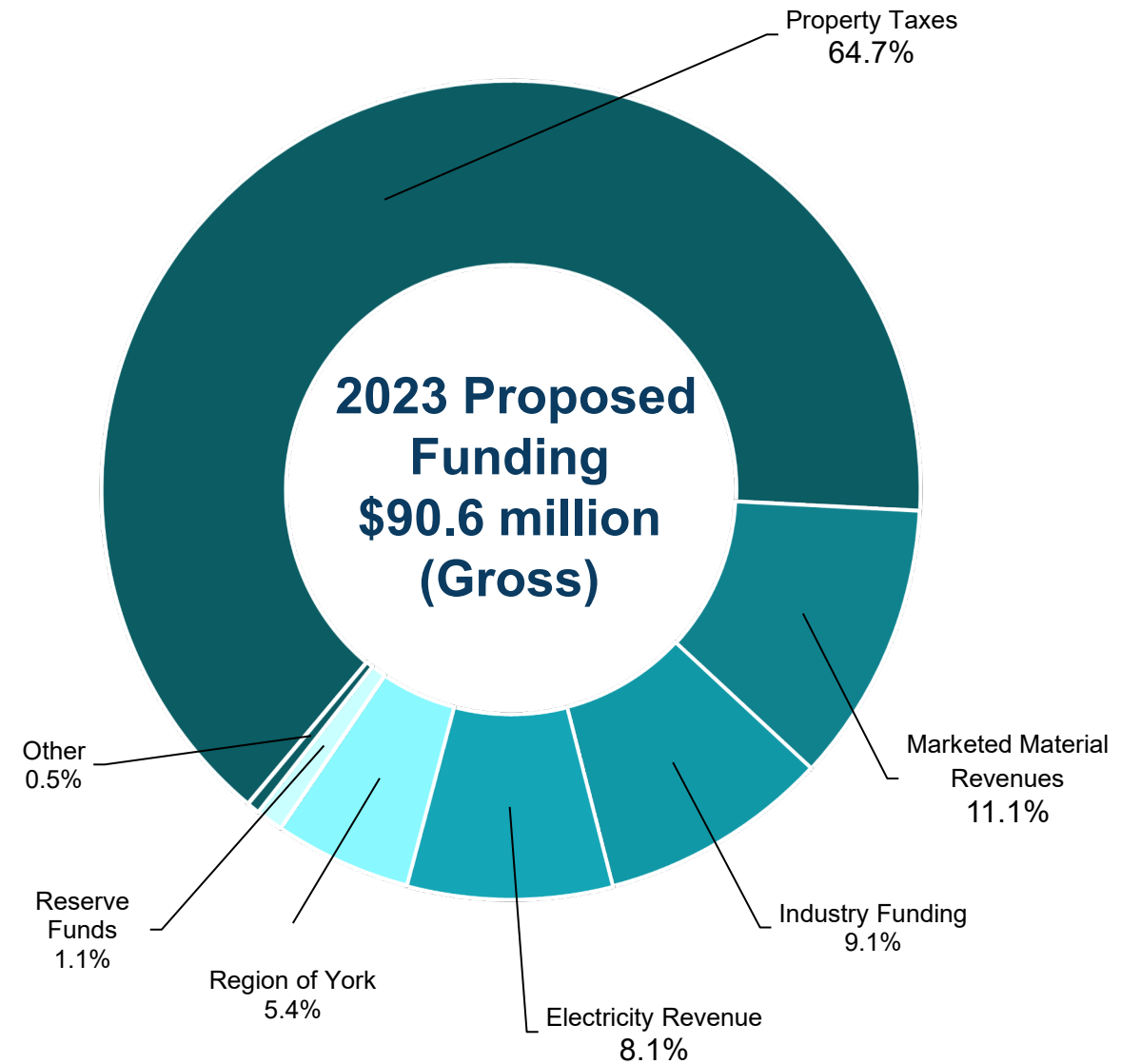
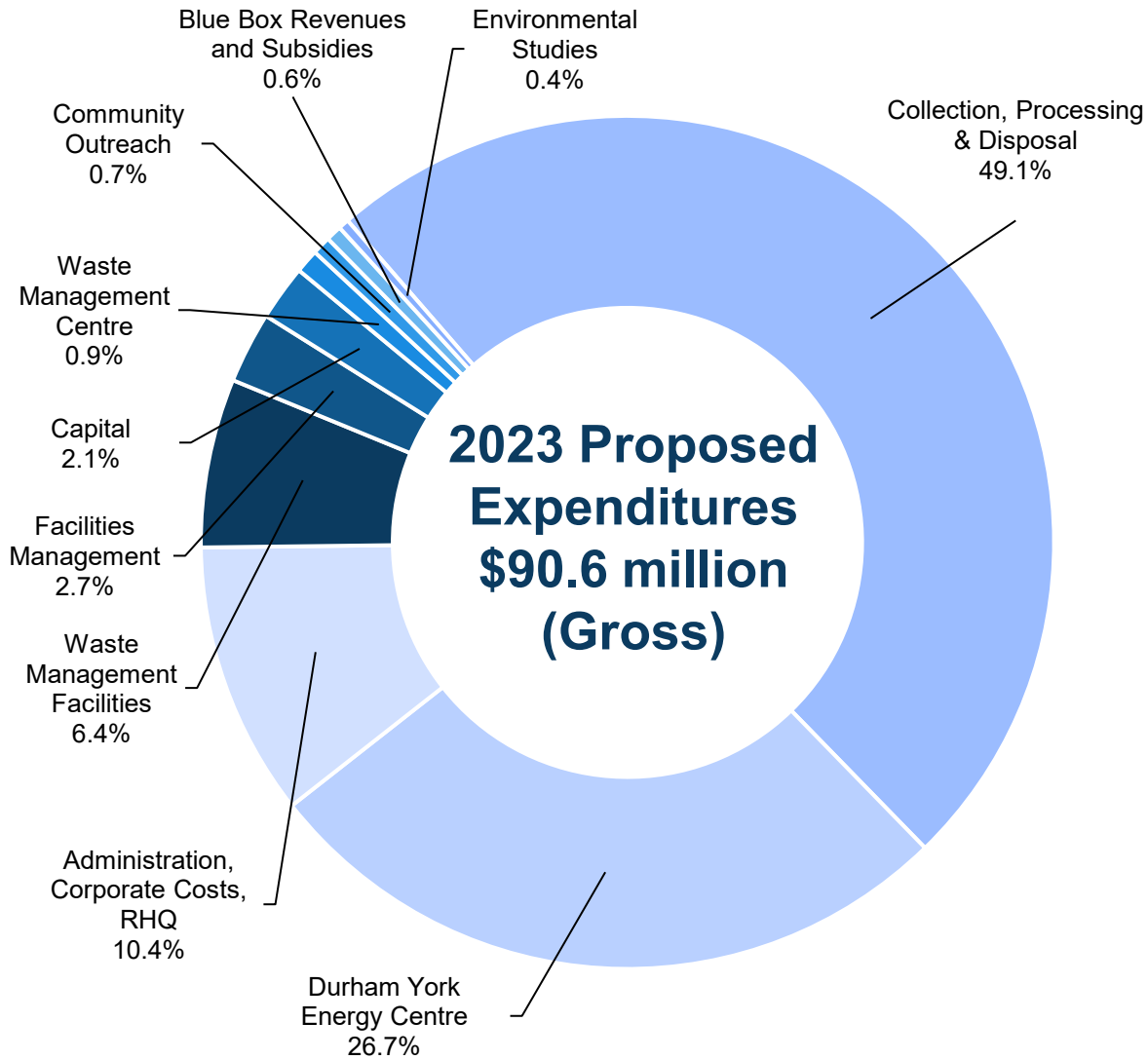
## Service Improvements

- Awarded contract for the collection of solid waste in the Town of Ajax and the City of Pickering, specifying the use of renewable natural gas fuelled collection vehicles and options for servicing developments that do not meet the Region's traditional design standards for municipal waste collection services.
- Initiated the Biocover Feasibility Project at the Oshawa Landfill to determine if passive methane oxidation biosystems are an effective methane reduction method for closed landfills in the Region.
- Launched updated waste management education programs to elementary and high schools.

## Customer Service

- Provided service to more than 330,000 customers at the Region's Waste Management facilities, including offering extended hours following the May storm event.
- Completed the transition of the Waste Management customer service portfolio to MyDurham311.
- Responded to over 100,000 inquiries from residents and businesses.
- Safely managed over 240,000 tonnes of materials within diversion and disposal programs.

# 2023 Proposed Expenditures & Financing



## Proposed budget includes base budget increases of \$9.125 M

- Primary driver is inflation with majority of the increase being escalation on collection, disposal and processing contracts – \$8.699 million
- Contract values influenced by
  - Payroll costs increased necessary to attract and retain staff
  - Fuel costs
  - Other inflationary pressures
- **Contract price increases range from 15% to 50% depending on the agreement**

**\$1.00M**

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.

**\$1.27 M**

Increase in operating cost at the DYEC.



# Durham Budget

2023

## Budget Overview Roads & Infrastructure



## Service Improvements

- Completed the rehabilitation of 22 kilometres of Regional roads including installation of wider paved shoulders on rural roads to provide safer cycling environment.
- Completed road widenings for several major growth-related projects including Simcoe Street (Regional Road 2) from north of Conlin Road to south of Winchester Road (Regional Road 3), Westney from Rossland to Taunton, and Brock Street from Manning to Rossland.
- Supported the implementation of the Regional Cycling Plan to provide residents with a safe and accessible network through the addition of 21 kilometres of new cycling facilities.
- Completed the rehabilitation of Regional Road 18, including a pilot project that used recycled glass and plastics for road reconstruction.
- Fully implemented the Enterprise Maintenance Management System (EMMS), Maximo. Facilities Maintenance, Traffic Operations, and Maintenance Operations are now utilizing this comprehensive work management system to manage activities, capture life cycle cost data and provide real time maintenance information.

## Service Improvements Cont'd

- Acquired lands for several growth and road rehabilitation projects to advance the transportation objectives outlined in the Region of Durham Official Plan.
- Acquired several properties for the Highway 2 Bus Rapid Transit (BRT) project to advance higher order Transit infrastructure.
- Commenced construction of Phase 1 of the Workplace Modernization project at Regional Headquarters with occupancy of the 5th floor scheduled to commence in the spring of 2023.
- Commenced the installation of 36 charging stations at Regional facilities.

## Community Capacity and Safety

- Completed construction of the Oshawa Micro-homes Pilot. The development consisted of 10 modular housing units and 2 service units, with tenants occupying the units in early 2022.
- Commenced construction of several facilities including:
  - Beaverton Supportive Housing in fall of 2022, with occupancy expected in 2023;
  - Region of Durham Paramedic Services (RDPS) Station and Training facility in Seaton; and
  - Durham Regional Police Service (DRPS) Clarington Phase 2 project.

## Customer Service

- Acquired properties to support the advancement of several Regional strategic initiatives and projects.
- Negotiated and renewed leases for space to support program delivery, including:
  - 27 Station Street in the Town of Ajax for the operation of an emergency warming centre and shelter for residents experiencing homelessness; and
  - Leased 3 spaces to replace Durham Regional Police Service's fleet, quartermaster and property facility in Clarington that was destroyed by fire.
- Completed various state of good repair projects to support the goals of the Region's Asset Management plan.
- Operated and maintained over 650 traffic signals across the Region, with Accessible Pedestrian Signals installed at about 200 locations.
- Responded to 57 winter storms including 7 significant winter storms events.

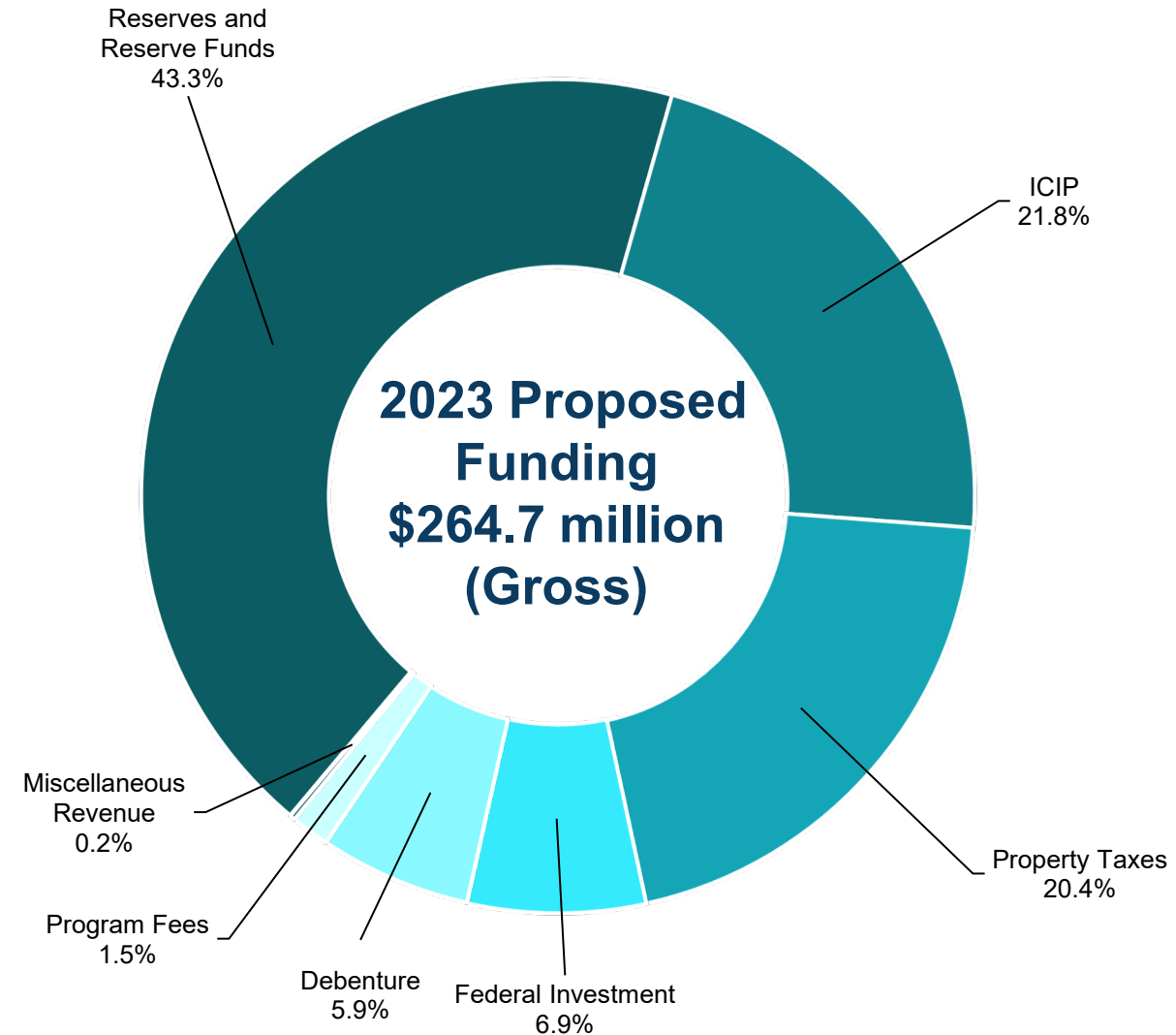
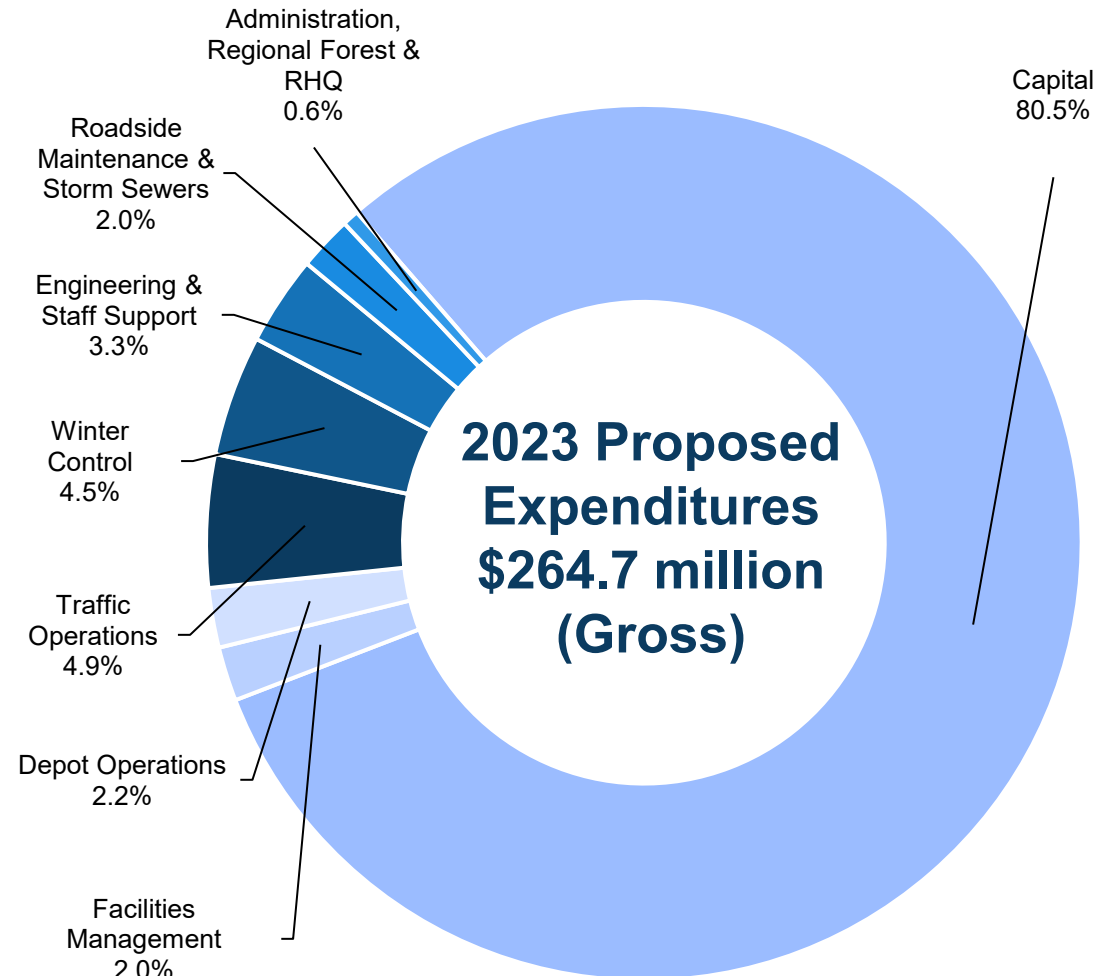
## Vision Zero (Works Measures)

- Engineering: intersection measures, pedestrian improvements, guiderail expansion/replacement, safety reviews and implementation, county curves (skewed intersections), roundabouts, policy updates.
- Enforcement:
  - ASE – 8 fixed cameras (including 4 deployed in late 2022) and 4 mobile cameras across Community Safety Zones and School Zones on Regional Roads; over 1,900 camera-days; estimated 43,000 fines issued; notable increase in speed limit compliance.
  - RLC - 12 fixed locations; over 4,380 camera-days; estimated 2,500 fines issued; more time required to assess benefits.
- 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.
- Collision outcomes: fatal collisions decreased 33% compared to 2021; injury collisions increased by 13% over 2021, down 12% compared to 2019.

## Awards and Achievements

- Received two awards for the Beaverton Supportive Housing Project:
  - Canadian Architect Award of Excellence; and
  - World Architecture News Gold Award in the category of Future Residential Projects.
- The Smart 50 Award and Transportation Association of Canada Technology Achievement Award for the deployment of the ROVER Artificial Intelligence (AI) tool in detecting and managing potholes.
- The Transportation Association of Canada Achievement Award and the Ontario Public Works Association Award for the Victoria Street Reconstruction and Widening project.

# 2023 Proposed Expenditures & Financing



## Proposed budget includes base budget increases of \$2.19 M

- \$0.987 million for the annualized cost of 2022 positions and Vision Zero program
- \$1.184 million inflationary increases for fuel, utilities, materials and services



## Capital

**\$189.8 M** Capital regional roads and infrastructure projects, including Regional transportation projects funded under the Investing in Canada Infrastructure Program (ICIP).

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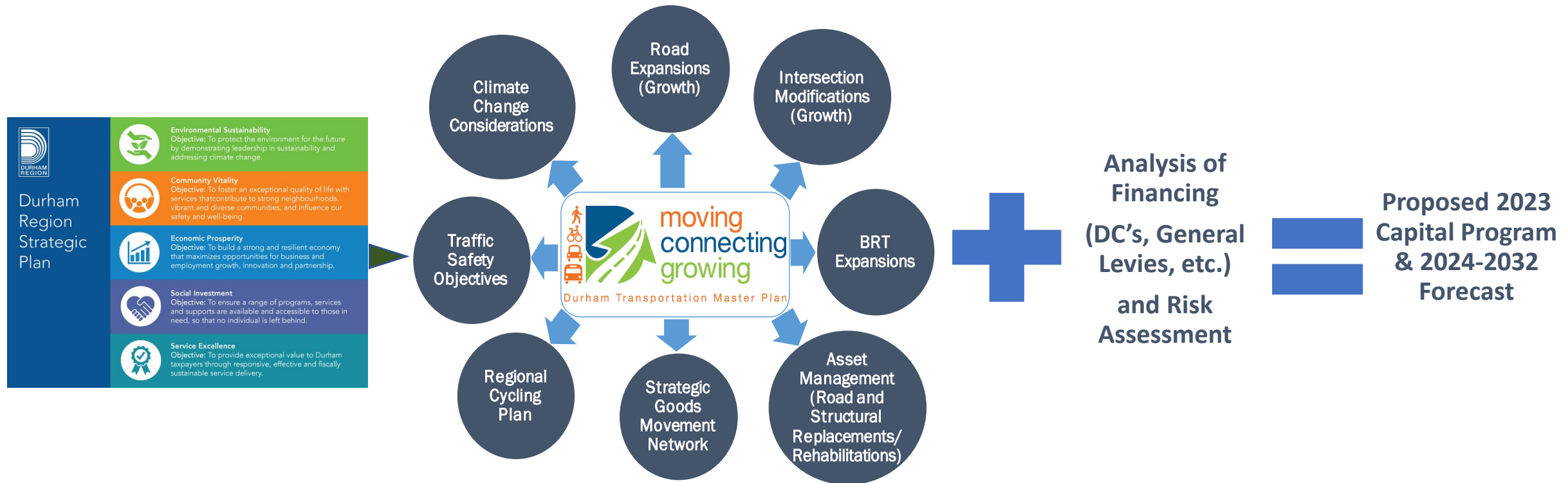
**\$15.67 M** Capital investments for property acquisition and design work for the expansion and modernization of the Ajax, Oshawa and Sunderland maintenance depots.

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**\$5.85 M** Additional investment for the energy retrofit and modernization of Regional facility at 101 Consumers Drive, Whitby, to optimize space, reduce greenhouse gas emissions and provide energy efficient lighting.

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**\$1.68 M** Ongoing implementation of Durham Vision Zero countermeasures, including red light camera technology and automated speed enforcement, including \$0.68 M funded from the Vision Zero Reserve Fund.



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

## Brock Rd. (Reg. Rd. 1) from 200m north of Uxbridge/Pickering Townline Rd to 1.2km north of Webb Rd., Uxbridge Road Rehabilitation

Prior Budget Approval:	N/A
<b>2023 Budget Request:</b>	<b>\$3,500,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$3,500,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Poor, 2 Lane Rural, on SGMN
Status:	Tendered in Q1 2023
Anticipated Construction Year(s):	2023
Coordination with adjacent projects:	N/A



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## Reg. Hwy 2/Newtonville Rd Intersection, Clarington Intersection Modifications

Prior Budget Approval:	N/A
<b>2023 Budget Request:</b>	<b>\$450,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$450,000</b>
On Regional Cycling Plan?	Yes; Paved Shoulder
Project Driver:	Safety
Existing Segment Description:	PCI Poor, 2 Lane Urban, Sidewalk on both sides
Status:	Detail Design – Completion Q1 2023 Property - Complete Utility Relocations - Completion Q1 2023 Permitting – Complete
Anticipated Construction Year(s):	2023
Coordination with adjacent projects:	Hill Street Rehabilitation – Clarington Project



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## Simcoe St. (Reg. Rd. 2) from Olive Ave. to north of John St., Oshawa

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

Prior Budget Approval:	\$1,575,000
<b>2023 Budget Request:</b>	<b>\$1,250,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$2,825,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation, watermain and sanitary sewer
Existing Segment Description:	PCI Fair, 4 Lane Urban (one-way), Sidewalk on both sides
Status:	Detail Design – Completion Q1 2023 Property – N/A Utility Relocations - N/A Permitting – Complete
Anticipated Construction Year(s):	2023 - 2024
Coordination with adjacent projects:	MTO Simcoe St. and Albert St. bridge replacements over Hwy 401, Metrolinx GO Bowmanville Expansion, City of Oshawa Pedestrian Bridge Replacement over Oshawa Creek south of Bloor Street, Olive Ave. (Reg. Rd. 59) from Simcoe St. to Drew St., Centre St. (Reg. Rd. 2A) from King St. to Adelaide Ave



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## Reg. Rd. 13 from Lake Ridge Rd. (Reg. Rd. 23) to 1.5 km west of Highway 7/12, Brock Road Rehabilitation

Prior Budget Approval:	\$20,970,000
<b>2023 Budget Request:</b>	<b>\$2,810,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$29,310,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor - Fair, 2 Lane Rural, on SGMN
Status:	<p><i>Phase 1A: Construction Completed at Reg. Rd. 13/23</i></p> <p>Phase 1B: 100% design</p> <p>Phase 2A: 60% design</p> <p>Phase 2B: 30% to 60% design</p>
Anticipated Construction Year(s):	<p>Phase 1B: 2023 - 2024</p> <p>Phase 2A: 2024 - 2025</p> <p>Phase 2B: 2025 - 2026</p>
Coordination with adjacent projects:	N/A

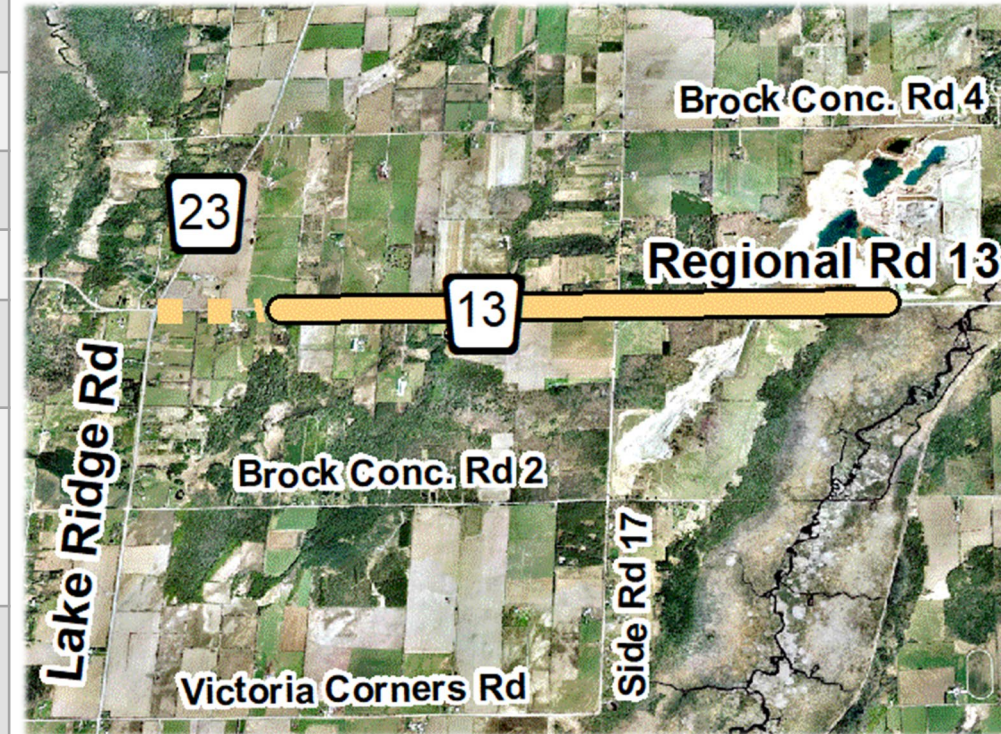


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### Thickson Rd. (Reg. Rd. 26) from Wentworth St. to C.N. Rail Kingston, Whitby Reconstruct and widen road to 4 lanes

Prior Budget Approval:	\$5,900,000
<b>2023 Budget Request:</b>	<b>\$1,400,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$7,300,000</b>
On Regional Cycling Plan?	Yes; MUP on west side
Project Driver:	Growth-related
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Detail Design – Completion Q2 2023 Property – Completed Utility Relocations - Completed Permitting – Completion Q2 2023
Anticipated Construction Year(s):	Late 2023 - 2024
Coordination with adjacent projects:	MTO Thickson Bridge Rehab over Hwy 401, Victoria St - Thickson to Stevenson Widening, Victoria St – South Blair to west of Thickson Realignment and Widening



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### Conc. Rd. 7 (Reg. Rd. 1) from Reg. Rd. 11 to 0.4 km north of Ashworth Rd., Uxbridge Road Rehabilitation

Prior Budget Approval:	\$9,560,000
<b>2023 Budget Request:</b>	<b>\$3,100,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$12,660,000</b>
On Regional Cycling Plan?	Yes; Paved Shoulder
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Detail Design – Completion Q2 2023 Property - Complete Utility Relocations - Completion Q3 2023 Permitting – Completion Q2 2023
Anticipated Construction Year(s):	Late 2023 - 2024
Coordination with adjacent projects:	Conc. Rd. 7 (Reg. Rd. 1) from Foster Dr. to south limit of Leaskdale, Zephyr Rd. (Reg. Rd. 13) from Scott Conc. 3 (Reg. Rd. 39) to Conc. 4.



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### Conc. Rd. 7 (Reg. Rd. 1) from Foster Dr. to south limit of Leaskdale, Uxbridge Road Rehabilitation

Prior Budget Approval:	\$7,980,000
<b>2023 Budget Request:</b>	<b>\$1,250,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$9,230,000</b>
On Regional Cycling Plan?	Yes; Paved Shoulder
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Detail Design – Completion Q2 2023 Property - Complete Utility Relocations - Completion Q3 2023 Permitting – Completion Q2 2023
Anticipated Construction Year(s):	Late 2023 - 2024
Coordination with adjacent projects:	Conc. Rd. 7 (Reg. Rd. 1) from Reg. Rd. 11 to 0.4 km north of Ashworth Rd., Zephyr Rd. (Reg. Rd. 13) from Scott Conc. 3 (Reg. Rd. 39) to Conc. 4.

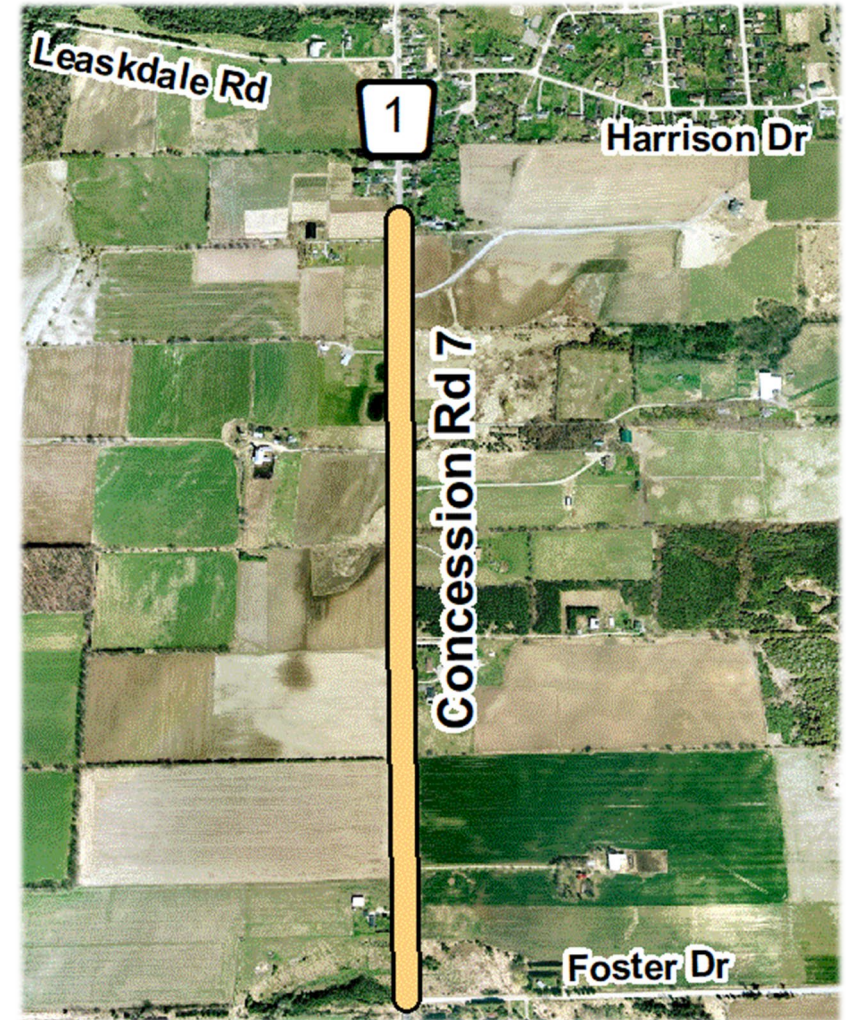


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## Taunton Rd. (Reg. Rd. 4) from east of Townline Rd. to west of Enfield Rd., Clarington Road Rehabilitation

Prior Budget Approval:	\$6,573,000
<b>2023 Budget Request:</b>	<b>\$5,100,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$11,673,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural, on SGMN
Status:	Detail Design – Completion Q2 2023 Property - Complete Utility Relocations - Completion Q2 2023 Permitting – Completion Q2 2023
Anticipated Construction Year(s):	Late 2023 - 2024
Coordination with adjacent projects:	Townline Trunk Sanitary Sewer Construction, 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.

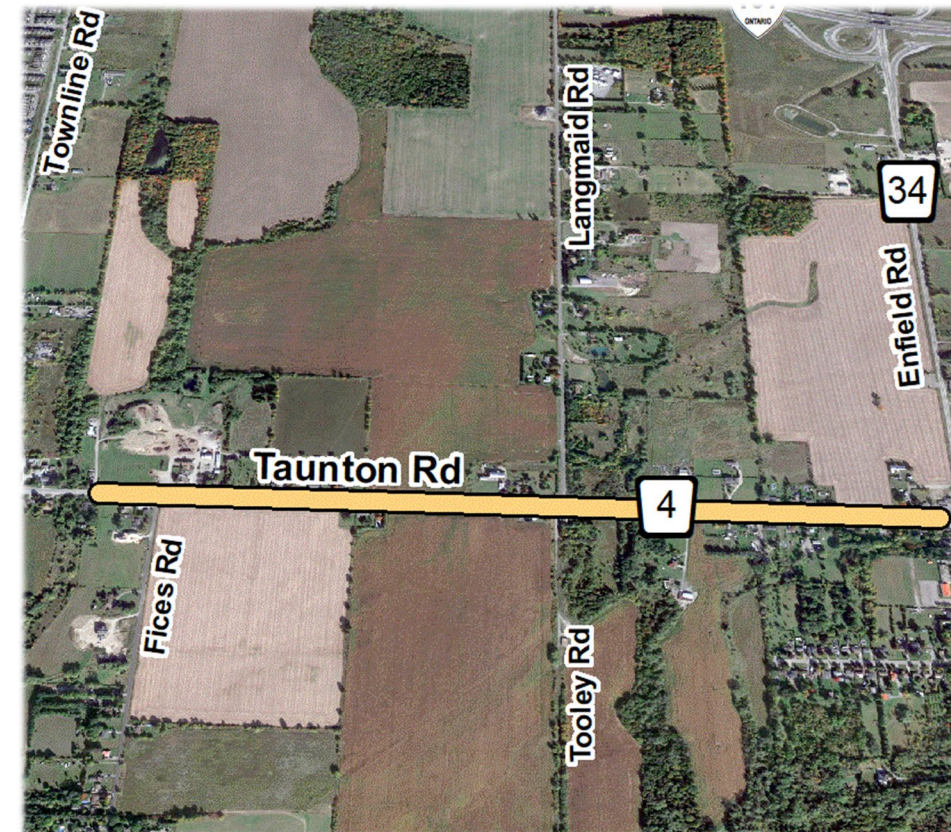


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## Grandview St. N. (Reg. Rd. 3) from Hwy 407 to Columbus Rd. E. and Columbus Rd. E. from Grandview St. N. to Townline Rd. N., Oshawa Road Rehabilitation

Prior Budget Approval:	\$6,707,000
<b>2023 Budget Request:</b>	<b>\$293,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$7,000,000</b>
On Regional Cycling Plan?	No
Project Driver:	Rehabilitation
Existing Segment Description:	PCI Very Poor, 2 Lane Rural
Status:	Detail Design – Completion Q2 2023 Property - Complete Utility Relocations - Complete Permitting – Completion Q2 2023
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	Townline Trunk Sanitary Sewer Construction, Taunton Rd. (Reg. Rd. 4) from east of Townline Rd. to west of Enfield Rd.



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

Prior Budget Approval:	\$3,120,000
<b>2023 Budget Request:</b>	<b>\$1,500,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$4,620,000</b>
On Regional Cycling Plan?	Yes; MUP on north side of Taunton and 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 Q4 2023 Property - Complete Utility Relocations - Completion Q4 2023 Permitting – Completion Q4 2023
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	Winchester Road (Reg. Rd. 3) from Baldwin St. to Anderson St.



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

Prior Budget Approval:	\$6,350,000
<b>2023 Budget Request:</b>	<b>\$2,000,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$8,350,000</b>
On Regional Cycling Plan?	Yes; 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 Q4 2023 Property – Complete Utility Relocations - Completion Q4 2023 Permitting – Completion Q4 2023
Anticipated Construction Year(s):	2024
Coordination with adjacent projects:	MTO Hwy 401/Harmony Rd./Bloor St. Interchange, Wentworth St. (Reg. Rd. 60) Rehab from Cedar St. to Farewell St.



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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:	\$700,000
<b>2023 Budget Request:</b>	<b>\$125,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$825,000</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):	2024 - 2025
Coordination with adjacent projects:	MTO Simcoe St. and Albert St. bridge replacements over 401, 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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### Winchester Road (Reg. Rd. 3) from Baldwin St. to Anderson St., Whitby

Widen road to 3/4 lanes including structure widening



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Prior Budget Approval:	\$15,935,000
<b>2023 Budget Request:</b>	<b>\$1,100,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$17,035,000</b>
On Regional Cycling Plan?	Yes; MUP on south side
Project Driver:	Growth-related
Existing Segment Description:	PCI Poor & Fair, 2 Lane Semi-Urban, Sidewalk (north side) & Paved Shoulder / Sidewalk (south side), on the Strategic Goods Movement Network (SGMN)
Status:	Detail Design – Completion Q3 2023 Property - Complete Utility Relocations - Completion Q1 2023 Permitting – Completion Q3 2023
Anticipated Construction Year(s):	2024 – 2025
Coordination with adjacent projects:	Taunton Road (Reg. Rd. 4) / Anderson St. Intersection

## Taunton Road (Reg. Rd. 4) / Bowmanville Ave. Intersection, Clarington Roundabout and replace/widen bridge on west leg

Prior Budget Approval:	\$12,830,000
<b>2023 Budget Request:</b>	<b>\$4,500,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$17,330,000</b>
On Regional Cycling Plan?	No
Project Driver:	Growth-related
Existing Segment Description:	PCI Very Poor, 2 Lane Rural on both roads, both roads on SGMN
Status:	Detail Design – Completion Q4 2023 Property - Complete Utility Relocations - Completion Q4 2023 Permitting – Completion Q2 2023
Anticipated Construction Year(s):	2024 - 2025
Coordination with adjacent projects:	Reg. Rd. 3/Bowmanville Ave. Roundabout, Reconstruction and Burketon Bridge Replacement on Bowmanville Ave.



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

Prior Budget Approval:	\$7,350,000
<b>2023 Budget Request:</b>	<b>\$1,700,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$9,050,000</b>
On Regional Cycling Plan?	Yes; 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 Q3 2023 Property - Complete Utility Relocations - Completion Q4 2023 Permitting – Complete
Anticipated Construction Year(s):	2024 - 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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### 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:	\$4,800,000
<b>2023 Budget Request:</b>	<b>\$6,520,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$11,320,000</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 2023 Property - Completion Q2 2023 Utility Relocations - Completion Q1 2024 Permitting – Completion Q4 2023
Anticipated Construction Year(s):	2024 - 2025
Coordination with adjacent projects:	N/A

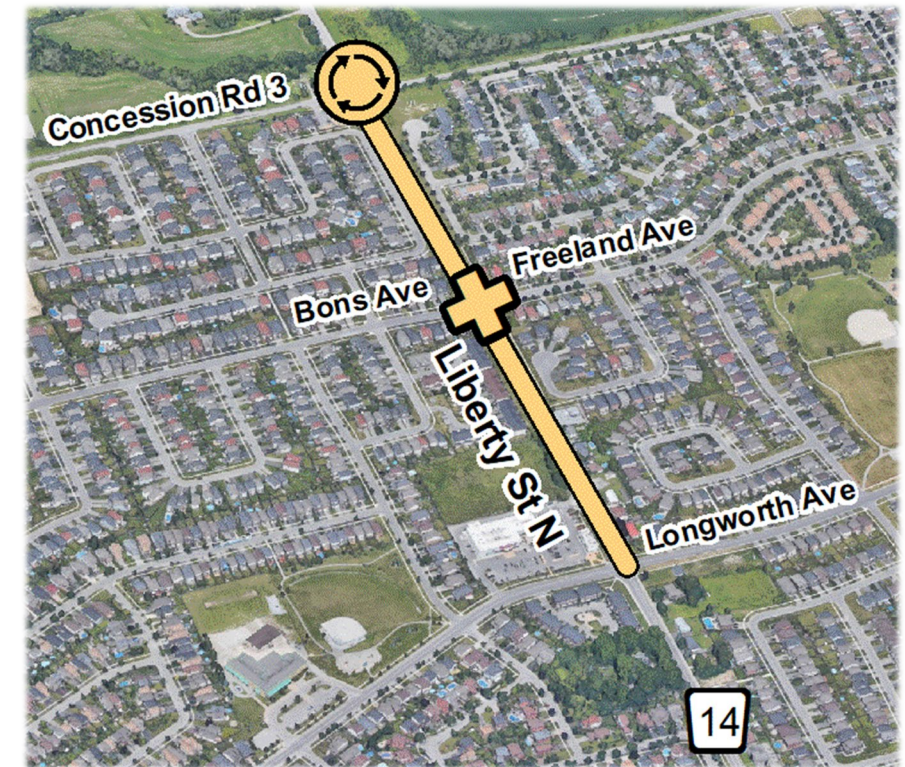


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## Victoria St. (Reg. Rd. 22) from South Blair St. to west of Thickson Rd., Whitby

### Construct new alignment and widen road to 5 lanes

Prior Budget Approval:	\$17,011,000
<b>2023 Budget Request:</b>	<b>\$2,400,000</b>
<b>Total Estimated Project Cost:</b>	<b>\$19,411,000</b>
On Regional Cycling Plan?	Yes; MUP on south side
Project Driver:	Growth-related
Existing Segment Description:	PCI Very Poor, 2 Lane Rural, on SGMN
Status:	Detail Design – Completion Q2 2024 Property - Completion Q1 2024 Utility Relocations - Completion Q2 2024 Permitting – Completion Q2 2024
Anticipated Construction Year(s):	Late 2024 - 2025
Coordination with adjacent projects:	MTO Thickson Road Bridge Rehab over 401, Victoria St. – Thickson Road to Stevenson Road Widening, Thickson Road – Wentworth St. to CNR Widening



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# Proposed 2023 Structures Replacement / Rehabilitation Projects



Project	Municipality	Proposed 2023
<b>Replacement</b>		
Reg. Rd. 8 Over Pefferlaw Brook Bridge	Uxbridge	\$1,600,000
Reg. Rd. 8, Nonquon Bridge	Scugog	\$150,000
Reg. Rd. 11, Sandford Rd. Bridge	Uxbridge	\$1,500,000
Reg. Rd. 13, Zephyr Rd. Bridge	Uxbridge	\$3,000,000
Reg. Rd. 57, Burketon CPR Bridge	Clarington	\$2,575,000
<b>Rehabilitations</b>		
Reg. Rd. 2 Simcoe St Over Oshawa Creek Bridge	Oshawa	\$2,050,000
Reg. Rd. 23 Beaverton Bridge	Brock	\$600,000
Other Minor Improvements/Repairs/Rehabs	Various	\$510,000
Various Preparatory and Coordination Activities	Various	\$1,740,000
<b>Total</b>		<b>\$13,725,000</b>



Nonquon Bridge



Burketon / CPR Bridge



Beaverton Bridge

# Proposed 2023 Traffic Programs



Traffic Program	Proposed 2023
Signal Installation Program	\$2,725,000
Signal Modernization Program	\$1,640,000
Accessible Pedestrian Signal (APS) Installation Program	\$1,000,000
Road Safety Program	\$1,000,000
Durham Vision Zero Program	\$675,000
Intelligent Transportation System (ITS) Projects	\$655,000
Uninterruptible Power Supply (UPS) Installation Program	\$500,000
Advance Traffic Management Systems (ATMS) Upgrades	\$100,000
<b>Total</b>	<b>\$8,295,000</b>



## Traffic Signal Design and Construction – Various

### Signal installations planned in 2023 include:

Altona Road at Pinegrove Avenue, Baldwin Street at Canary Street, Simcoe Street at SJ Philips School, Main Street at Fields of Uxbridge, Stevenson at Ridgeway, Taunton Road at Darlington-Clarke Townline, Simcoe Street at Osborne (Beaverton)

**2023 Budget Provision: \$2,725,000**



## 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

**2023 Budget Provision: \$3,287,118**



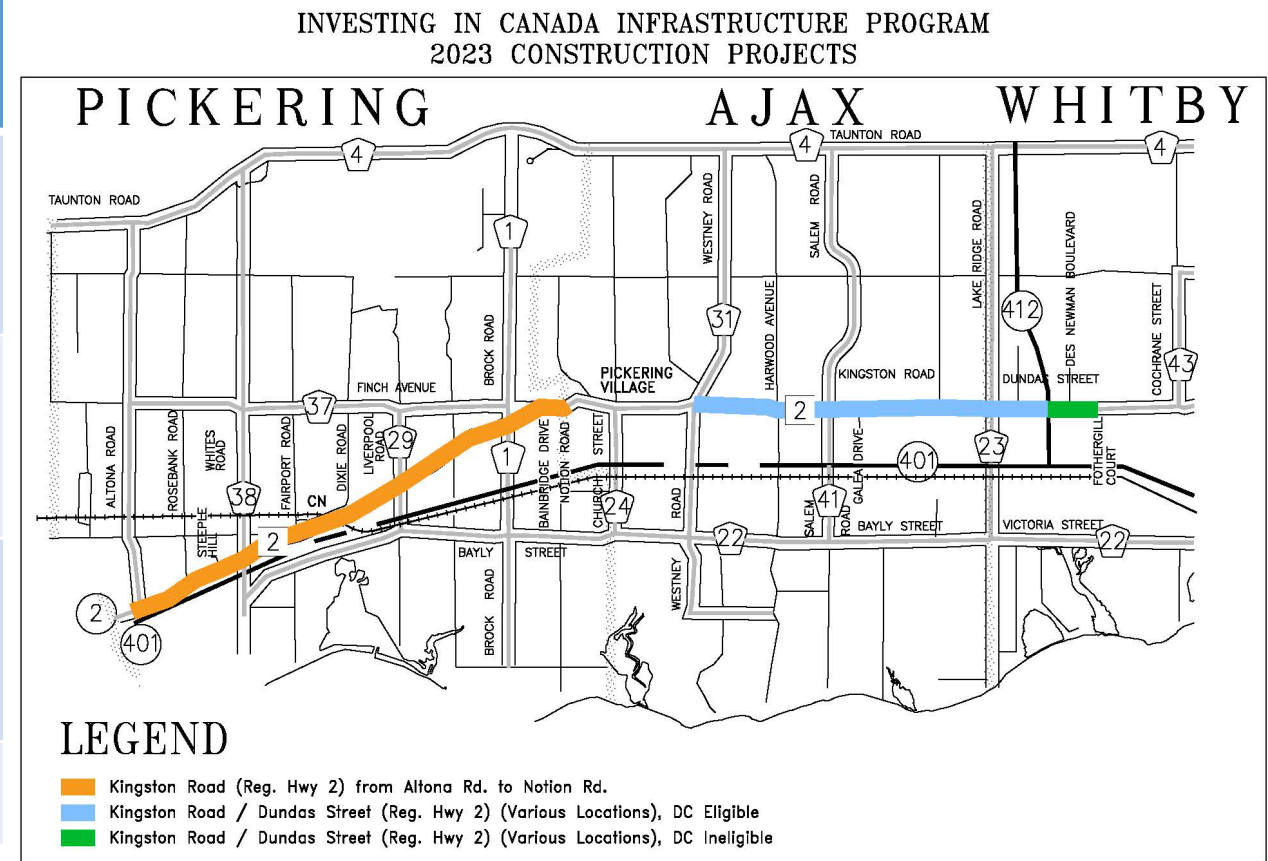
Automated Speed Camera – Claremont Public School (Pickering)

# Proposed 2023 ICIP BRT Projects



Bus Rapid Transit Project	Municipality	Proposed 2023*
Kingston Rd. (Reg. Hwy. 2) from Altona Rd. to Notion Rd.	Pickering	\$59,465,000
Kingston Road / Dundas Street (Reg. Hwy 2) (Various Locations), DC Eligible	Ajax, Whitby	\$10,773,000
Kingston Road / Dundas Street (Reg. Hwy 2) (Various Locations), DC Ineligible	Whitby	\$8,400,000
<b>Total</b>		<b>\$78,638,000</b>

\* Total includes \$57.7 million in external funding







# Durham Budget

2023

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

## 2023 Proposed Staffing

- 21.954 new FTEs are proposed in the 2023 General Tax and Solid Waste Management budget.
  - 17.611 new full-time equivalent employees (FTEs) to support the delivery of capital projects, operating activities and broader strategic initiatives:
    - 14.701 FTEs – Service Improvements
    - 2.910 FTEs – Strategic Priorities
  - Conversion of 4.343 temporary FTEs to support capital projects and operating activities
    - 4.343 FTEs – Service Improvements

## 2023 Proposed Staffing (Cont'd)

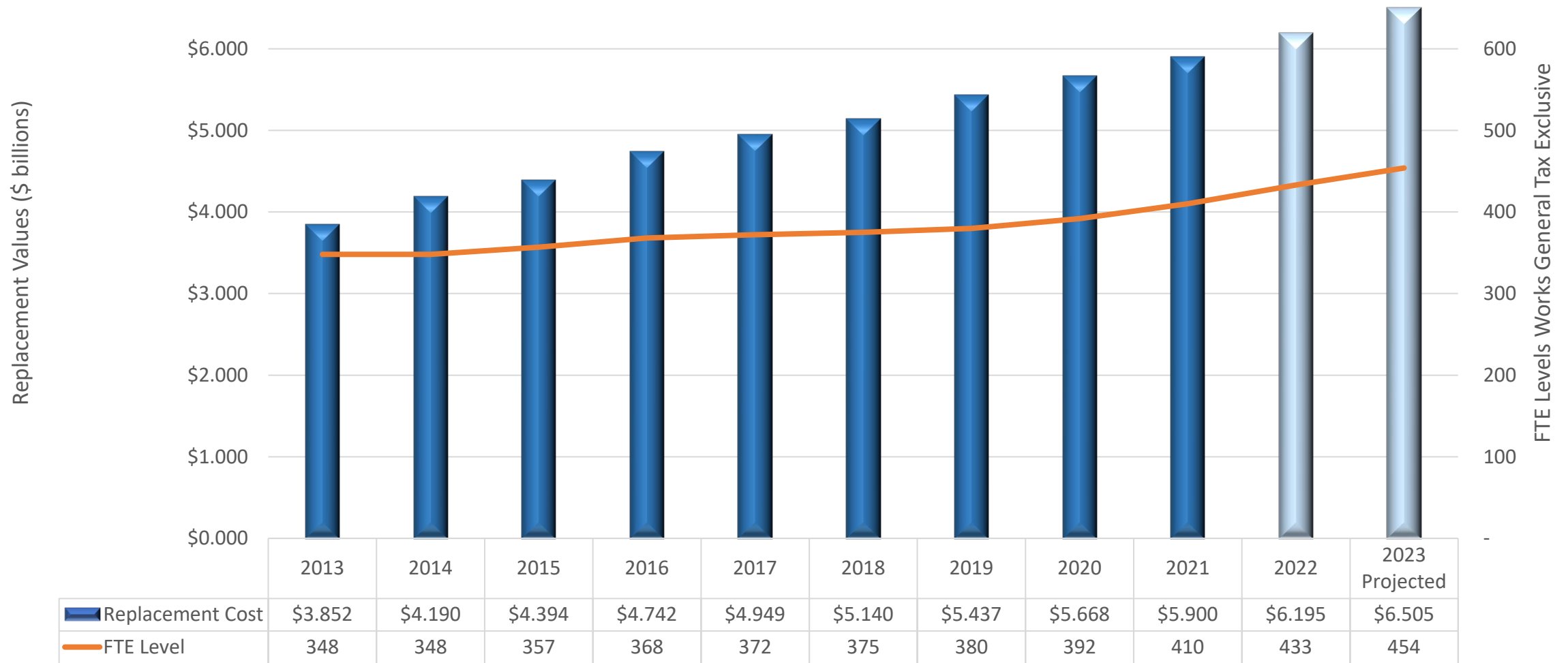
### Service Improvement – 19.044 FTEs

- 10 FTEs to support the Underground Locates program to ensure the Region meets the requirements of Ontario Infrastructure Notification System Act, 2012/Ontario One call program.
- 4 FTEs (labourers) converted from temporary to permanent positions to meet continuing service demands.
- 5.044 FTEs to support growth related projects, state of good repair and capital projects. There has been a significant increase in the construction of Infrastructure and Facilities and our resources have not kept pace with growth.

### Strategic Priorities - 2.91 FTEs

- 2 FTEs for the Rapid Transit Office to support the implementation of higher order transit infrastructure.
- 0.5 FTE to address emergency preparedness and Business Continuity Planning in Works.
- 0.41 FTE to support the Region's enterprise maintenance management system, Maximo.

# Staffing Trend vs Asset Values 2013-2023



## Risks and Uncertainties

- Uncertainty around availability of Development Charge revenues to fund major projects with the passage of Provincial Bill 23.
- Impacts of increasing costs due to unprecedented inflation on materials and supplies, including contractual increases, on service provision and capital project delivery.
- Recruiting and retaining qualified staff, especially in a very competitive job market.
- Unpredictable weather events leading to higher than anticipated costs for winter maintenance, and increased costs for road repairs.
- Managing the pressures from growth and increased demand for services to support residents and businesses as well as operational and maintenance requirements for expanding Regional infrastructure and Waste Management operations.
- Uncertainty regarding blue box material commodity pricing and industry funding.

## Forecasted Pressures – Impacts on 2024 Budget

- Annualization of new positions - \$1.1 million (estimated \$0.218 million net of recoveries).
- 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 waste services, road maintenance and traffic signal maintenance.
- 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.
- Capital for roads and bridge expansion and rehabilitation needs.
- Optimization of the Region's Waste Management Facilities to increase efficiency and productivity.
- Ongoing requirement for collection contractors to utilize renewable natural gas fueled collection vehicles.

## Forecasted Pressures (cont'd)

### Legislative and Regulatory Requirements

- Bill 23-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.
- The provincial direction to develop 1.5 million homes in an expedited manner and allowing the development of Greenbelt lands with restricted timelines is an additional and unplanned development pressure competing for Regional infrastructure funds and resources.
- Expansion of Vision Zero countermeasures.
- On-going environmental protection, compliance and rehabilitation requirements for closed landfills.
- Continued assessment of a long-term organics management strategy that addresses legislative mandates, growth, service requirements and environmental sustainability.





# Durham Budget

2023

**Questions?**