



Capital Sustainability Steering Committee Roads, Water & Wastewater Presentation

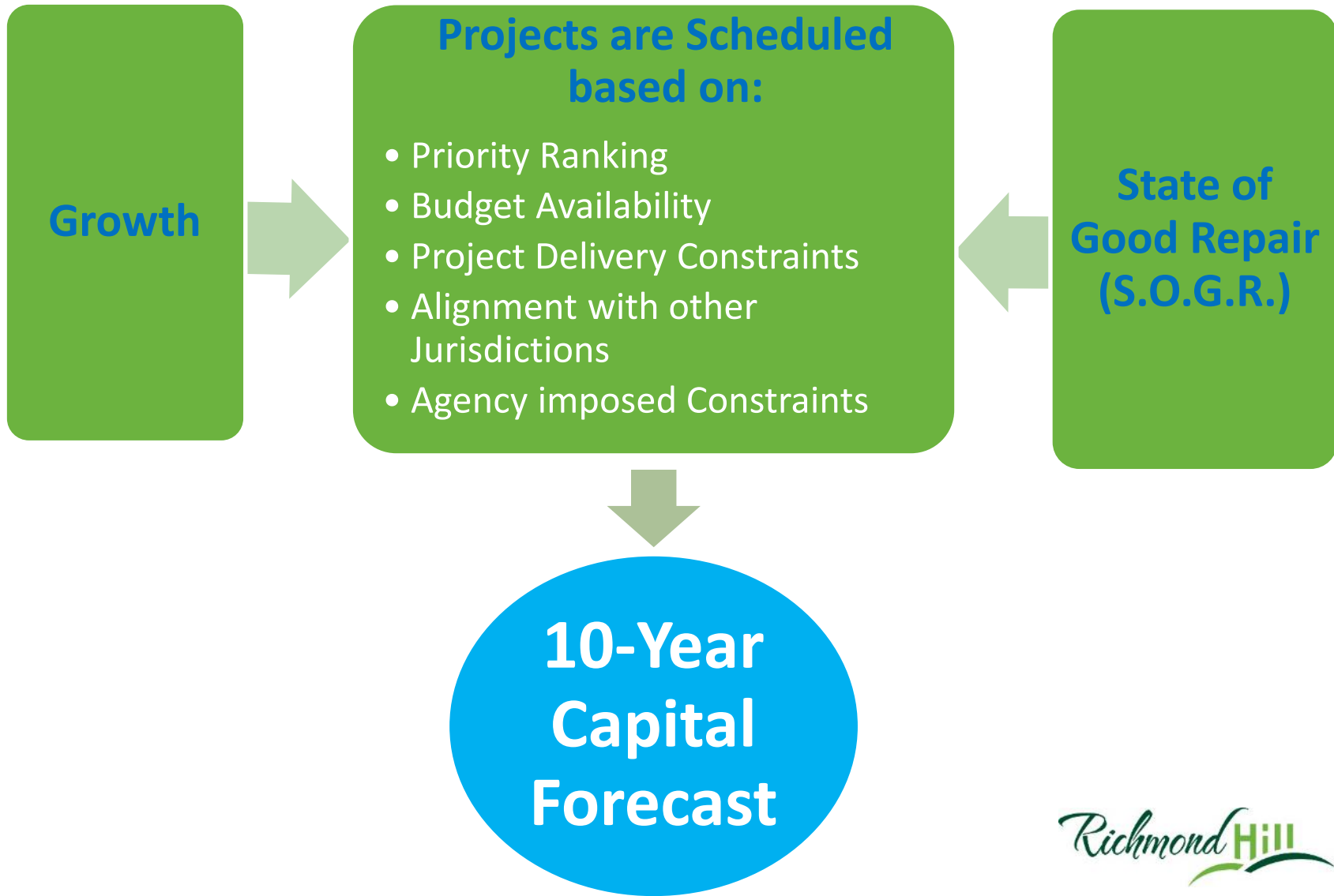
September 24, 2019



Objectives

- *How the City identifies infrastructure needs?*
- *What are the pressures?*
- *What can be done to be more sustainable?*

How the City Identifies Infrastructure Needs?



Growth: Transportation Master Plan



The graphic is a vertical rectangular poster with a dark red background. At the top left is the 'TRANSPORTATION MASTER PLAN' logo, which includes a stylized 'R' made of three colored segments (blue, green, orange). To the right of the logo are four circular icons: a person walking, a person on a bicycle, a bus, and a car. Below the logo and icons, the text 'Help Shape Travel in Richmond Hill' is written in white. In the center, there is a horizontal strip of four photographs: a family walking on a path, a man cycling, a blue Viva bus, and a gold car on a road. Below the photos, white text reads: 'The Transportation Master Plan will guide the future of Richmond Hill's road, walking and cycling networks, including recreational trails.' Below this is an orange banner with the text 'Fill out the online survey on our website.' and a QR code to the right. At the bottom, the website 'RichmondHill.ca/MovingRH' is displayed in white.

TRANSPORTATION MASTER PLAN

Help Shape Travel in Richmond Hill

The Transportation Master Plan will guide the future of Richmond Hill's road, walking and cycling networks, including recreational trails.

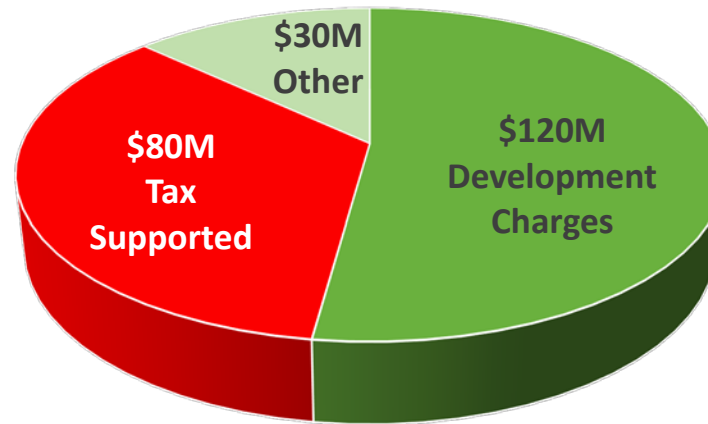
Fill out the online survey on our website.

RichmondHill.ca/MovingRH

- Last Updated in 2014
- Identifies project needs to 2031
- Policy Driven: Based on level of service, capacity, and connectivity
- In process of updating the TMP to 2041

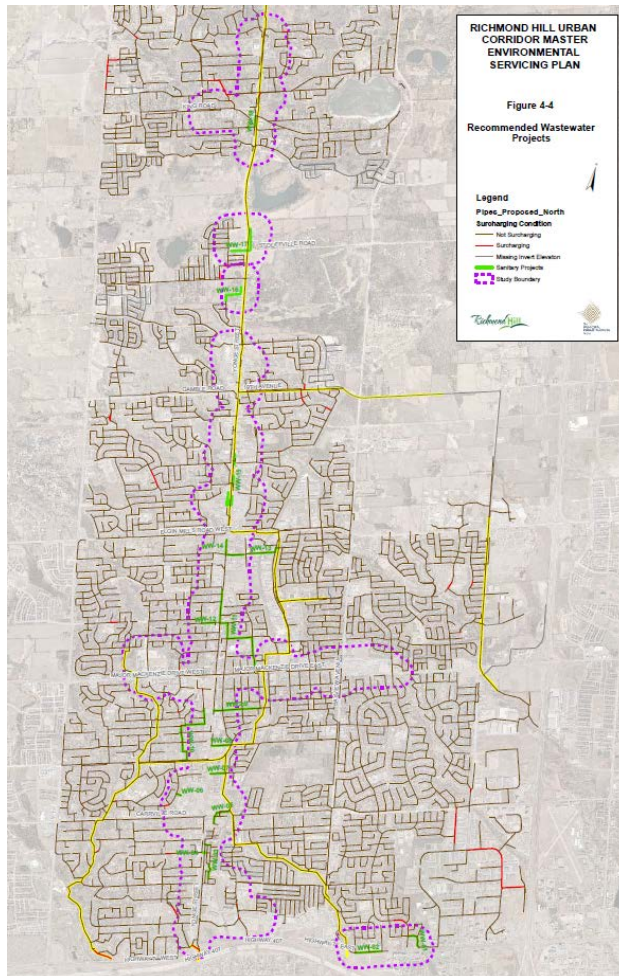
Growth: Transportation Master Plan

TMP 2014-2031 Forecast Summary



- 2014 TMP identifies \$230M in projects to 2031 (\$80M Tax Supported)
- Only 25% (\$60M) of projects included in 10-yr Capital Forecast (\$21M tax supported)

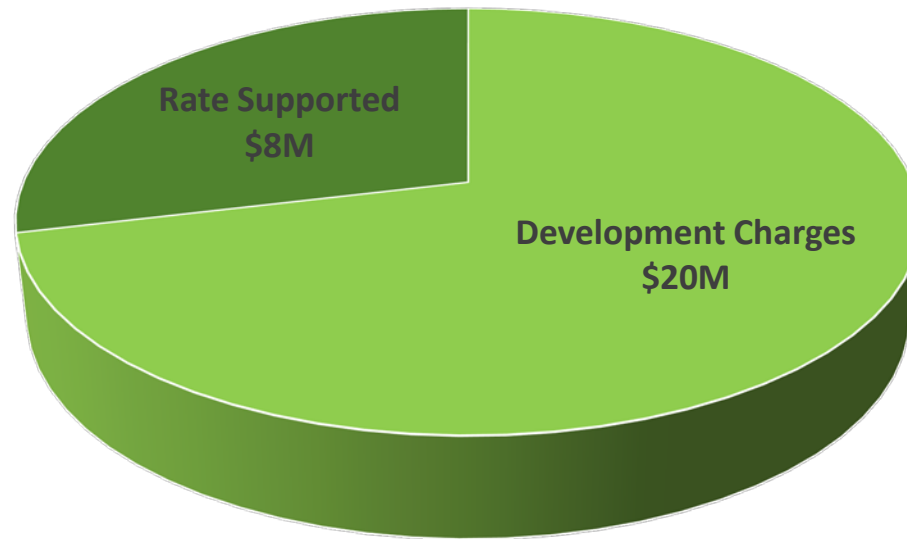
Growth: Urban Master Environmental Servicing Plan (UMESP)



- Identifies W/WW needs for intensification corridors
- Last Updated in 2014
- Based on projected population and employment forecasts
- In process of updating the UMESP

Growth: UMESP

UMESP 2014-2031 Forecast Summary



- 2014 UMESP identifies \$28M in projects to 2031
- Fully funded through Rate and Development Charges
- NO TAX SUPPORTED IMPACT

State of Good Repair – Roads

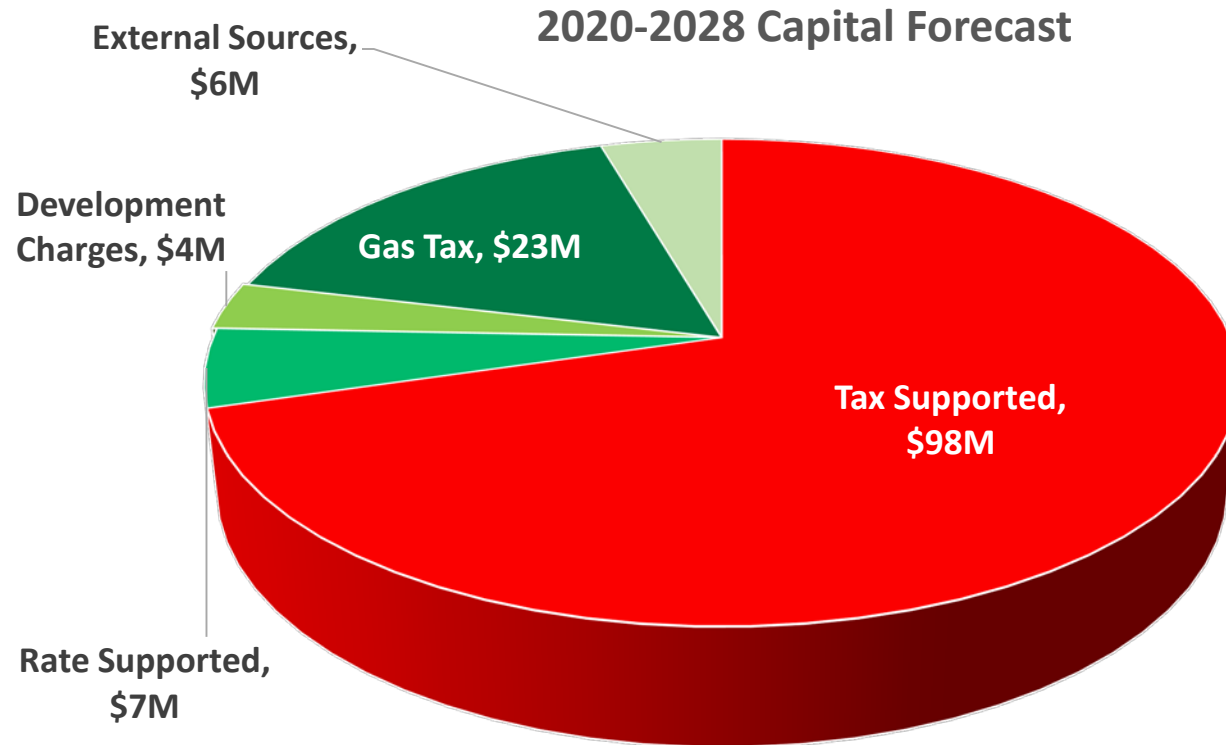
The Road Program:

- Reconstruction (Rural to Urban Conversions)
- Resurfacing

Priority Rating Criteria

- Road Condition
- Water and Wastewater Condition
- Health and Safety Risks
- Development and Intensification
- Road Usage

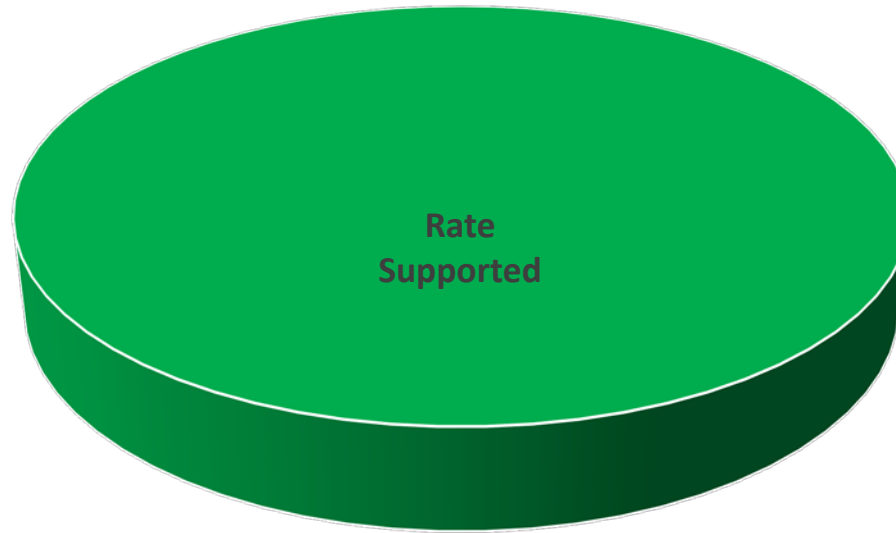
State of Good Repair – Roads



- Approximate Total: \$139M to 2028
- 70% (\$98M) is tax supported

State of Good Repair – W/WW

2020-2028 Capital Forecast



W/WW Asset Replacement:

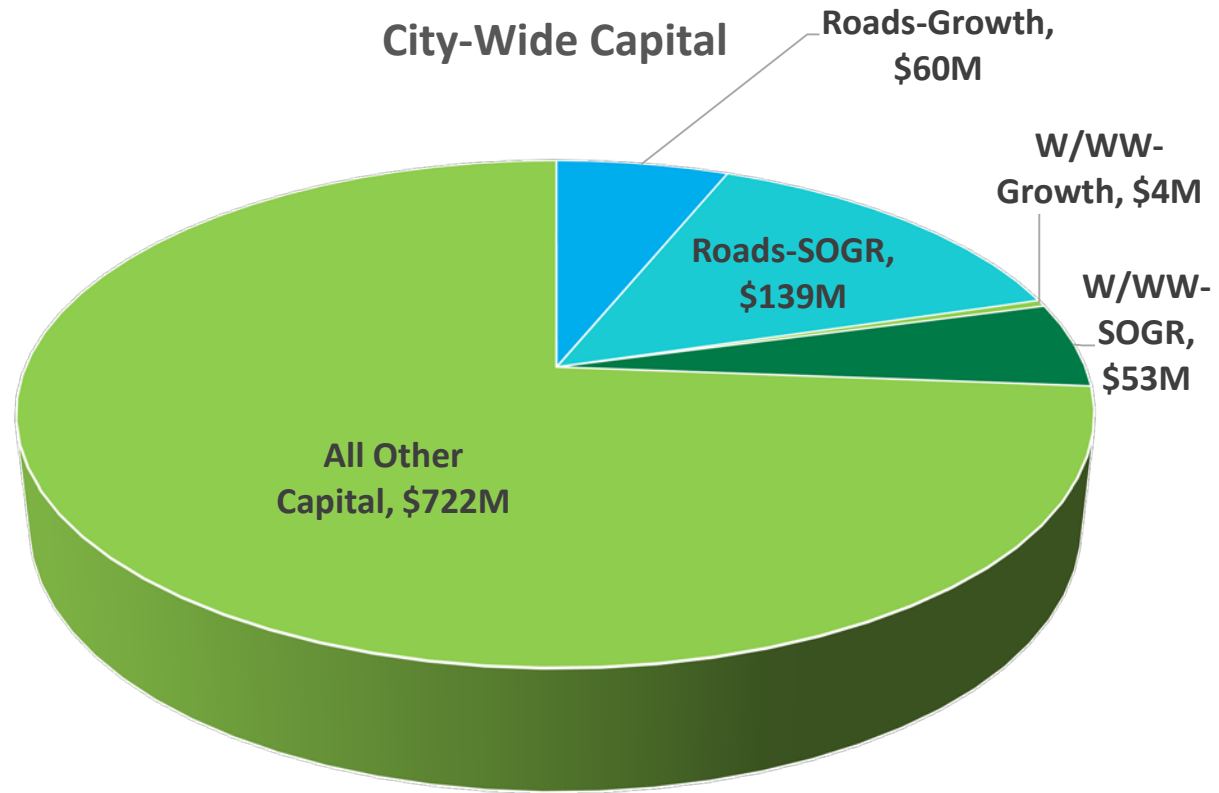
- Approximate Total: \$53M
- Funded entirely from Rates
- NO TAX SUPPORTED IMPACT

Roads and W/WW Capital Forecast: 2020 – 2028

	Forecast (\$million)	% of Total	Funding Tax Supported	Funding DCs	Funding C.I.L.	Funding User Rates	Funding Gas Tax	Funding Other
Roads	199.4	20.4%	119.2*	46.1	-	-	22.9	11.2
Water/Wastewater	57.2	5.8%	-	5.3	-	51.9	-	-
Total all Capital	978.9		291.5	274.4	48.2	131.2	50.8	182.8

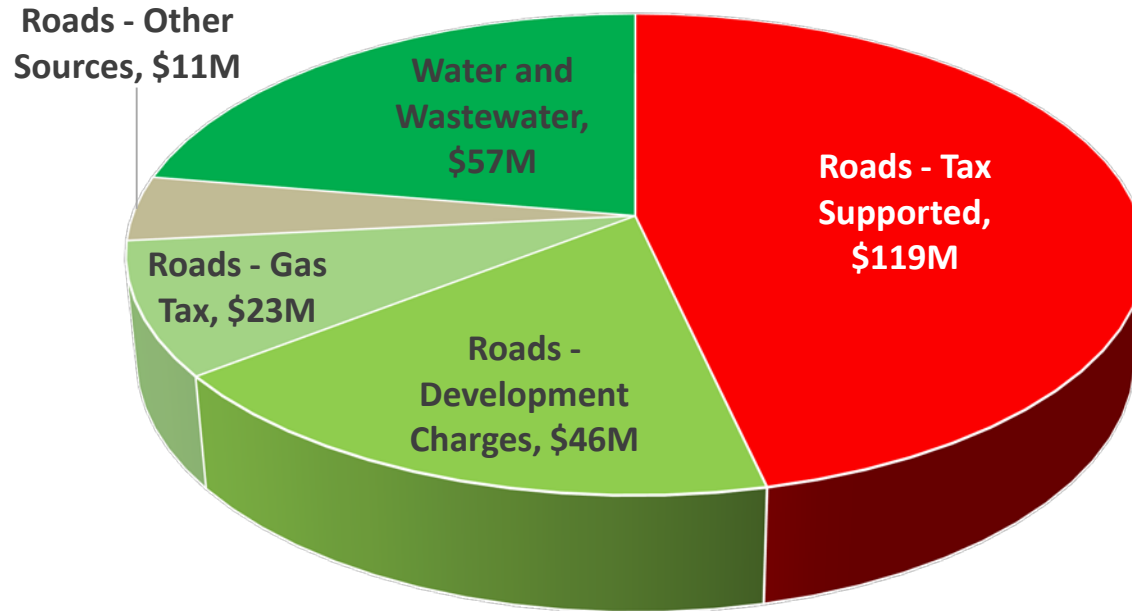
* includes some sidewalks, illumination and PCMP trails

Roads and W/WW Capital Forecast: 2020 – 2028



- Total Capital Forecast for City to 2028 is \$980 Million
- Approx 25% (\$256M) is Roads and W/WW Capital

Roads and W/WW Capital Forecast: 2020 – 2028



- Total combined for Roads and W/WW is \$256M
- 60% (\$119M) comes from Tax-Supported Reserves

What are our future pressures?

1. Other Gov't. Jurisdictions
2. Development Related
3. Legislative Changes

Future Pressures: Other Jurisdictions

Federal and Provincial Projects

- Yonge Subway Extension
- Funding could come from Strategic Rapid Transit Reserve, but there may be potential tax implications

Regional Projects

- Highway 404 Mid-Block Flyover Projects
- Currently fully funded through DC's
- Potential tax implications if DC challenged

Future Pressures: Development Related

- Population increases and intensification increases pressures for growth related improvements
- New Local Services have no upfront capital costs
- Long term tax implications on Repair, Replacement and Maintenance Costs

Future Pressures: Legislative Changes

Ontario Regulation 588/17 (Asset Management Planning for Municipal Infrastructure)

- Asset Management Plan for Core Infrastructure required by July 2021:
 - Lifecycle Strategies – State of Good Repair and Maintenance
 - Level of Service and Technical Performance Targets
 - State of Infrastructure and Risk
- Recast the 10yr Capital Forecast:
 - Growth Projects
 - SOGR Projects

Future Pressures: Legislative Changes

Bill 108

Fiscal challenges related to City-Wide DC –
Engineering / Road Projects

- Timing difference – Potential **tax implication** to fund the gap
- Cash flow – Potential to upfront infrastructure costs in advance of collection

Moving Forward...

Recommended Strategies

Recommended Strategies

- **Update Official Plan (planned 2020)**
 - Reassess connectivity and network policies
 - Reduce/increase focus on AT and other travel modes
 - Consider policies for private roads (intensification areas)
- **Update TMP / UMESP (underway)**
 - Reassess level of service standards (TMP)
 - Extend existing capacity of systems through private side W/WW management (UMESP)
 - Reconfirm project needs and timing
 - Consider better aligning growth projects with development
 - Reassess partnership project contributions and alignments

Recommended Strategies

- **Develop AM Strategies** (*2020 Budget Request*)
 - Levels of Service Strategies
 - Lifecycle Strategies
 - Risk Management Strategy
 - Reassess Reconstruction (Rural to Urban Conversions)
 - Road Rehabilitation
 - Resurfacing

Recommended Strategies

- **Update Development Charges**
 - Revisit local service policy
 - Reassess project cost estimates
 - Reassess benefit to existing and post period benefit
- **Update Standards (*2020 Budget Request*)**
 - Increase life cycle of infrastructure
 - Decrease maintenance cost
 - Explore compact, efficient and context-sensitive road designs (intensification areas)

Council Discussion and Feedback...