

2006 Capital Budget

Presented to

Planning & Transportation Committee

November 7, 2005

2006 Capital Budget

City Planning Division

Strategic Directions

- Clean and Beautiful City Council priority:
 - Enhanced Civic Improvement Program
- Legislated requirements:
 - Official Plan defence, new Zoning By-law, Natural Heritage Studies, Archaeological Studies
- Growth-related planning studies:
 - Environmental Assessments
 - Local Area Studies
 - Avenue Studies
 - Tall Building Location Analysis

2005 Background Information

- Civic Improvement Program was expanded as part of Beautiful City Initiative.
- Heritage Preservation Services joined City Planning Division.
- “Other studies” added as program area, partly funded by Development Charges.

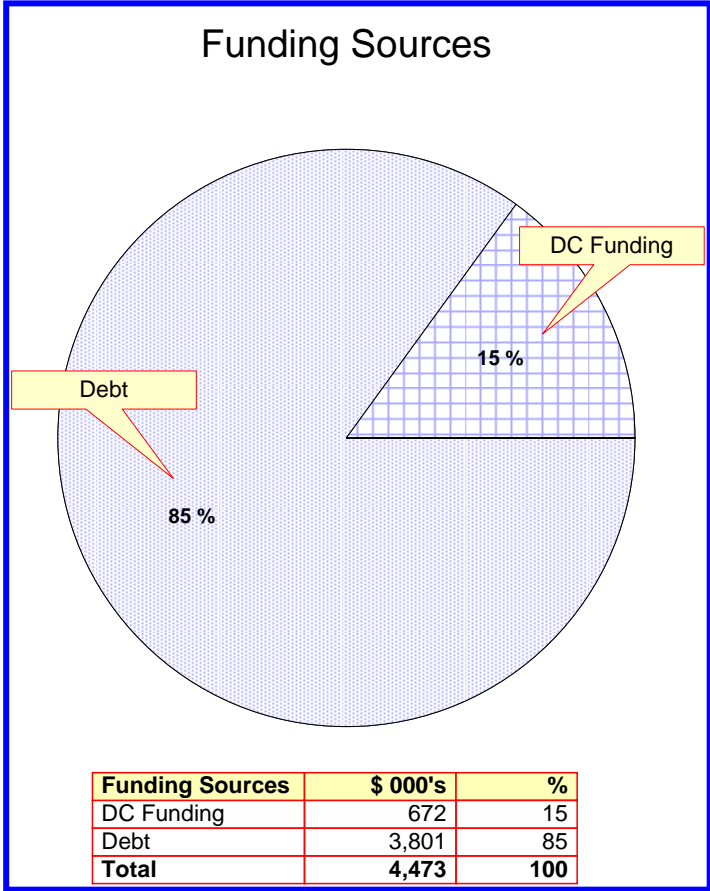
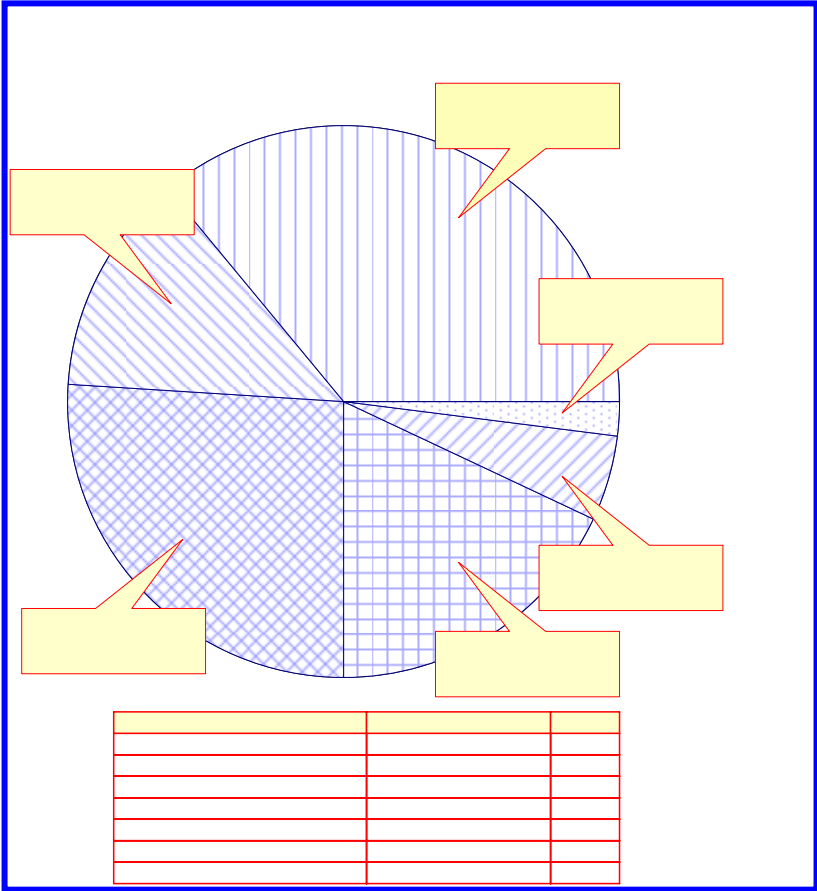
2005 Program Review

- **Zoning By-law**
 - “General Provisions” section
 - “Definitions” section
 - Parking and Loading Standards
 - Front-yard parking
 - E-based consultation
- **Official Plan**
 - OMB Hearings
- **Enhanced Civic Improvement Program**
 - Increased streetscape enhancements from 5,100 to 9,500 linear metres
 - Gateways consultants retained for designs on 3 projects
- **Studies and Projects**
 - Initiated various growth related area studies
 - 3 Avenue Studies underway
 - Union Station Precinct Study – consultants retained, completion 2006
 - Natural Heritage Study – Phase II underway
 - Toronto Archaeological Study – Continued work on multi-year program

2006 Budget New & Prior Committed Request

- 17 new, resubmit or prior approved commitments:
 - Total of \$6.715 million
 - Debt-financing of \$3.801 million
- Capital program contains six major areas:
 - Civic Improvements
 - Official Plan
 - Zoning By-law
 - Natural Heritage Studies
 - Toronto Archaeological Studies
 - Other Growth-related Studies

2006 Project Category and Funding Comparisons



5-Year Plan (2006 – 2010) (\$000's)

PROJECT AREA	2006	2007	2008	2009	2010
CIVIC IMPROVEMENT	2,079	2,249	3,215	3,508	3,503
NEW OFFICIAL PLAN	1,084	100			
NEW ZONING BYLAW	1,651	1,641	1,038	600	600
DC FUNDED STUDIES	1,381	1,176	897	919	930
UNION STATION	200				
NATURAL HERITAGE INVENTORY	200	250	250	250	250
ARCHAEOLOGICAL RESOURCES	120	50	51	53	54
TOTAL	6,715	5,466	5,451	5,330	5,337
FINANCING SOURCES					
RESERVE FUNDS					
CARRY FORWARD	2,242				
DEVELOPMENT CHARGE	672	1,705	1,689	1,566	1,572
DEBT	3,801	3,761	3,762	3,764	3,765
TOTAL	6,715	5,466	5,451	5,330	5,337

Future Years 2007 - 2010

- Reliance on debt-funding for Civic Improvement Projects will restrict the growth of this Beautiful City initiative.
- Completion of the Official Plan hearings by end of 2007.
- Five-year review of the Official Plan.
- Planning for harmonized Zoning By-law defence at OMB upon completion in 2008.
- Continued demand for growth-related studies – Environmental Assessments, Local Area Studies, Avenue Studies.
- Multi-year Natural Heritage Study.
- Multi-year Toronto Archaeological Study.
- Review of the Development Charges By-law may identify additional studies.
- Outside funding sources for full implementation of Gateway projects required.

Deliverables

- Enhanced Streetscapes, Places and Routes.
- Continued progress on development of new Zoning By-law.
- Completed Environmental Assessment for Don Valley Corridor.
- Completed Union Station Precinct Study.
- Second phases of Natural Heritage Plan, Toronto Archaeological Master Plan.
- Local Area Studies, Tall Building Location Analysis, completion of York University Secondary Plan and King Spadina Built Form Studies, Avenue Studies.

2006 Capital Budget

Business Systems – IBMS

Policy, Planning, Finance and Administration

Strategic Direction

- 2006 Capital submission focuses on changes to IBMS to support:
 - Customer service improvements.
 - Service delivery efficiencies.

Background Information

- IBMS is a common information management system that:
 - Supports Building, City Planning and Municipal Licensing and Standards.
 - Provides integrated business process, workflow, information management, and document management.
- Business Systems met with each division earlier this year in an IT strategic planning session to identify future priorities and how IBMS can further support them.
- Identified four 2006 priority projects for budget approval.

2005 Review

- **MLS Web Disclosure Project**
- **Bill 124 Performance Management**
- **Internet Pilot – Application Status**
- **Remote Computing Pilot**
- **IBMS Advancement Projects**

Approved Budget \$1.081M

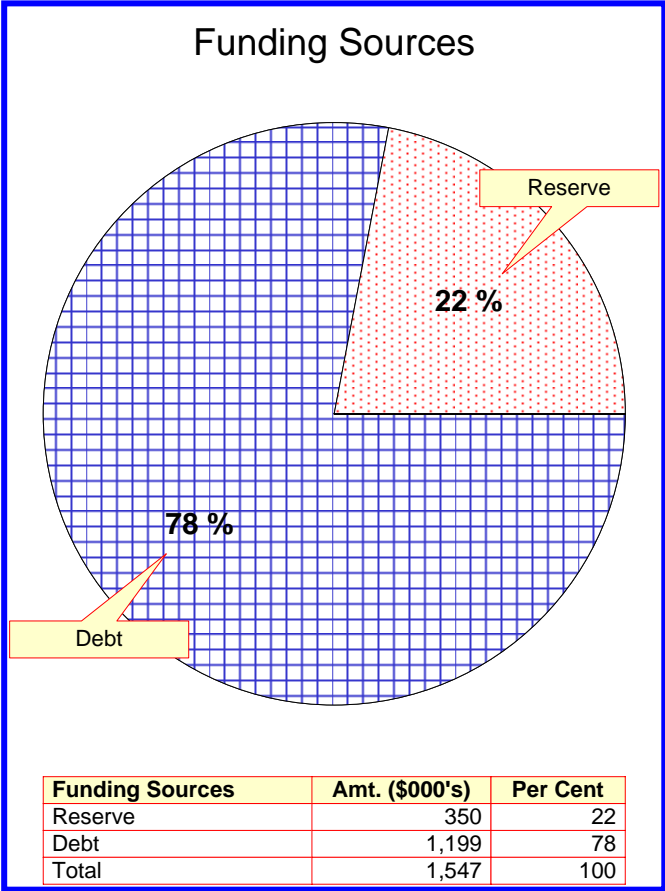
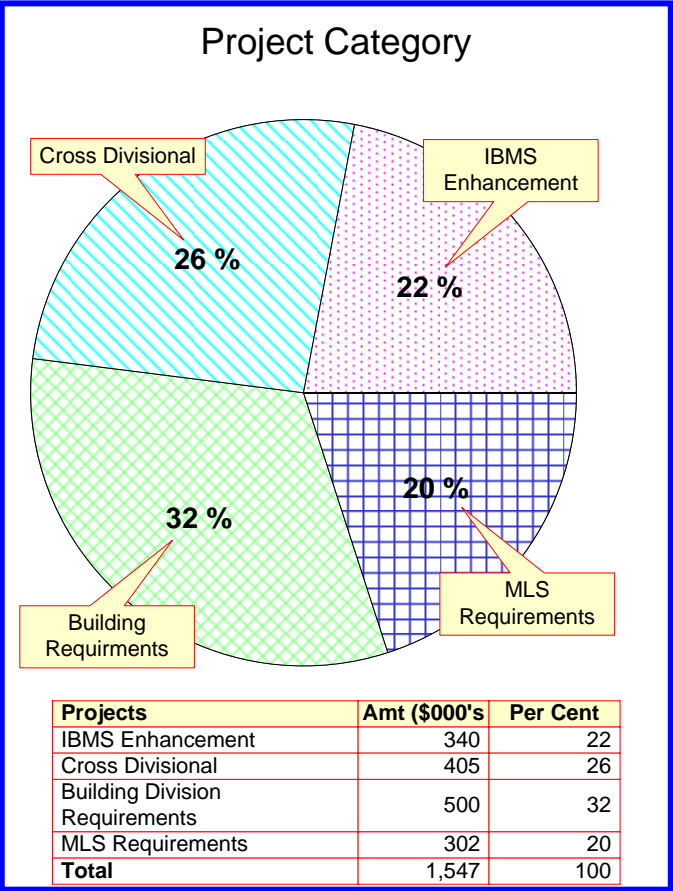
Projected Actual \$0.969M

90% Completion Rate

2006 Budget New & Prior Committed Request

	(\$000's)
IBMS Enhancement	
IBMS SAP Integration 2005	101
IBMS Application Status Internet Pilot Project	115
IBMS Advancement	124
Cross Divisional	
Remote Computing 2006 (for Building Inspections & MLS Investigations)	405
Building Division Requirements	
Modifications to Support Compliance with Reg. 305	150
Public Automated Inspection Request System	350
MLS Requirements	
Enabling IBMS to Support Integrated Enforcement	302
Total	<hr/> 1,547 <hr/>

2006 Project Category and Funding Comparisons



5-Year Plan (2006 -2010) (\$000's)

5 Year Plan (2006 - 2010)						
Project Categories	2006	2007	2008	2009	2010	Total
IBMS Enhancement	452					452
Cross Divisional	405	1,500	1,500	1,500	1,500	6,405
Building Division	500					500
MLS Division	302					302
Total	1,659	1,500	1,500	1,500	1,500	7,659
Financing Source						
Reserve Funding	350					350
Carry Forward	112					112
Debt	1,197	1,500	1,500	1,500	1,500	7,197
Total	1,659	1,500	1,500	1,500	1,500	7,659

Future Years 2007 - 2010

- \$1.5 million dollar budget envelope for each year from 2007 to 2010.
- Common IT project themes include:
 - Application Integration between IBMS and other divisional/enterprise applications (e.g. SAP, Ministry of the Environment, the new Zoning By-law data source, Solid Waste Management's Waste Collection System, etc).
 - Web enabling IBMS and other divisional applications.
 - Remote access to IBMS.
 - Data migration from outstanding legacy Applications to IBMS.
- Details of projects are currently under discussion.

Future Challenges/Issues

- Rationalization, Integration and Alignment Opportunities.
- Budget Limitations:
 - IT Infrastructure.
 - Staffing.
- Difficulty in predicting future technology opportunities.

2006 - 2010 Capital Budget

Toronto Waterfront Revitalization

Strategic Directions

- Waterfront Revitalization is a top Council priority.
- Capital submission reflects Five-Year Plan/10-Year Forecast approved by Council on Sept. 30/05:
 - Overarching, comprehensive renewal strategy providing the certainty, stability and project funding to ensure the success of the Project
 - Agreed to by other governments in the Fall of 2005
- Initiative moving to “implementation” phase from “planning”.
- Waterfront Secretariat is setting the stage for next decade of Revitalization by ensuring right structure, support, and agreements are in place to move the Project forward.

Strategic Directions

- **Must ensure TWRC has authorities necessary to proceed with implementation:**
 - **Governance changes**
 - **Sufficient resources and operational capacity to implement Five-Year Plan/10-Year Forecast**
 - **MOU with TEDCO, including Public Land Management Protocol**
 - **Financial incentives**
 - **Precinct plans and implementation strategies consistent with Council's vision**

Background

- 5-Year Plan/10-Year Forecast:
 - Prepared by TWRC late in 2004
 - Reviewed and negotiated by the three governments through a rigorous due diligence process
 - Reflects and maintains tripartite financial commitment of all governments: \$500M contribution from each
 - Clearly defines priorities and deliverables for the next five and 10 years
 - Enables TWRC to function as going concern
 - Sets stage for private investment

Background

- 5-Year Plan/10-Year Forecast Projects are:
 - Widely known and publicly vetted
 - Based on EAs, precinct plans, Central Waterfront Secondary Plan, TWRC Business Plan
 - Individual and shared tri-government priorities:
 - Development of parks, public spaces and greening
 - Implementation of West Donlands
 - Implementation of East Bayfront, improvement to the Water's Edge promenade and Martin Goodman Trail, and transit development

Background

- **Public investment of \$1.5B will result in:**
 - Transformation of West Donlands and East Bayfront into productive districts, serviced by transit, parks and community services
 - Completion of Commissioners Park, Mimico and Port Union Linear Parks, and Tommy Thompson Park, and commencement of Lake Ontario Park
 - Upgrading of Cherry Beach and its amenities
 - Improvements to Martin Goodman Trail, greening of major corridors, and expansion of water's edge promenade
 - Completion of the Western Beaches Watercourse
 - Completion of the Interim Sports Fields and Regional Sports Complex in the Port Lands
 - Addition of a second platform and concourse improvements at the Union Subway Station
 - Naturalization of the Mouth of the Don River
- **Will form the basis for Revitalization that will attract substantial private investment.**

City Funding

\$ already spent:	\$29.77M
2005:	\$21.42M
2006:	\$43.57M
2007:	\$59.08M
2008:	\$68.17M
2009:	\$40.47M
2010:	\$34.69M
2011 to 2014:	\$105.04M
Reserve*:	\$97.79M
TOTAL	\$500.00M

**Intended for transit and other projects in the Port Lands and western waterfront, and the water's edge promenade*

City Funding

- **Funding in years 6 to 10 includes \$98M “reserve” intended for:**
 - Transit and other projects in the Port Lands and western waterfront
 - Water’s edge promenade
- **“Reserve” will be defined as Revitalization progresses to a more advanced stage.**
- **Funding for all years is within City’s debt and affordability targets except 2008.**
 - **Increased federal support of parks and greening initiatives in 2005 allowed City contribution to be:**
 - Reduced by \$14.6M in 2005
 - Increased by \$10M in 2008 to provide additional funding for Union Station Subway Platform
- **Increase in 2008 contribution can be accommodated within overall \$500M commitment.**

Significant Challenges

- Federal government required to spend its \$500M by March 31, 2008
 - “Reprofiling” of funds may be required
- Provincial funding constraints
 - Significant portion of its contribution is in years 6 to 10
- Funding for Front Street Extension included in Plan
 - Conditional on Council’s consideration of future of the Gardiner/Lakeshore corridor

2006 Funding and Deliverables

- City's 2006 contribution is \$43.6M
 - \$191.1M total from the three governments
- Deliverables:
 - **Continuation of sewer relocation and station design for Union Station Subway Platform**
 - **Continuation of Port Union Linear Park**
 - **Continuation of implementation of West Donlands Precinct**
 - Substantial completion of CN bridge; significant progress on berm landform; continuation of infrastructure design, construction, site preparation and environmental remediation in Districts 3 and 1; commencement of Don River Park construction

2006 Funding and Deliverables

- **Commencement of implementation of East Bayfront Precinct**
 - Start of construction of Sherbourne Park; commencement of environmental remediation and clean-up south of Queen's Quay; continuation of infrastructure design; procurement of developers for the first phase of development
- **Continuation of business relocation and land acquisition required for Commissioners Park.**
- **Completion of Western Beaches Watercourse.**
- **Substantial completion of Martin Goodman Trail - Phase 1 Improvements, Unwin Avenue work (streetscaping and EA for realignment), and Leslie Street beautification.**
- **Completion of West Donlands LRT EA & start of Queen's Quay LRT EA.**
- **Continuation of the Individual EA study for the Naturalization of the Don River and Flood Protection of the Portlands.**

