

CITY OF TORONTO

2008 Recommended Capital Budget & 2009 – 2012 Capital Plan Highlights

What's in the 2008 Capital Budget

- Public Spaces

The City is investing in public spaces that are developed and maintained, clean and beautiful for the general community:

- The redevelopment of the Sony Centre for the Performing Arts. The total project cost of \$75 million will be funded by third-party sources. The cost in 2008 is \$12.500 M)
- Undertake detailed architectural and related design work to implement the Council endorsed winning design for revitalization of Nathan Phillips Square (\$1.989 M)
- Construct South Access Tunnel at Union Station (\$3.000 M)
- Start development of mixed-use, transit-friendly communities East Bayfront and West Donlands parks on the Waterfront (\$44.310 M)
- Improve Public Spaces in BIA areas across the City (\$4.466 M)

What's in the 2008 Capital Budget

- Environment

City Council has recognized the need for environmental improvement, while achieving the City's infrastructure maintenance and development objectives:

- Implement the Sustainable Energy Action Plan, including Toronto Energy Conservation Fund project (\$6.000 M); City of Toronto Green Fund project (\$3.000 M); City Facilities Upgrades (\$1.500 M); and Deep Lake Water Cooling (City Hall and Police Headquarters \$5.035 M)
- Continue implementation of the 70% Waste Diversion Plan: new larger recycling carts, new recycling upgrades and green bin programs for multi-residential buildings; a network of new Reuse Centres, Source Separated Organics (SSO), and implementation of curbside collection of durable goods (\$65.504 M)
- Adopt an energy efficiency plan at Exhibition Place consisting of 7 new green energy projects totalling \$11.475 M
- Continue traffic calming measures and bicycle lanes (\$3.000 M)

What's in the 2008 Capital Budget

- Environment (continued)

- Continue the City's energy retrofit projects for Community Centre Facilities, Police Buildings, 8 Transfer Stations and begin work on Community Centre Lighting, Ambulance Station retrofit, Public Health Buildings and Children's Services Facilities (\$1.600M)
- Continue Green Fleet Initiative to lower emissions and save fuel, using innovative greener technology (\$1.149 M)
- Conduct a tree canopy study and plant trees through the Tree Advocate Program (\$1.350 M)

What's in the 2008 Capital Budget

- Improve Public Service

To provide residents with direct and simple access to City staff and services.

- Continue to implement 3-1-1 technology to give citizens one number to contact the City for general information or to request non-emergency City services (\$7.952 M)
- Improve the City's website to make it more user-friendly (\$1.839 M)
- Improve the Registry Services for death registration, marriage licence issuance, gaming and liquor license tracking and polling (\$0.385 M)

What's in the 2008 Capital Budget

- Community and Recreation Services

The City offers programs and services that improve the quality of life of all its citizens, and ensures opportunity for all. To contribute to the Community and Recreation Services goals the capital budget and plan includes projects that will:

- Complete the construction/renovation/expansion of 6 community centres (\$10.861 M)
- Ensure that a safe and comfortable living environment is provided for long-term care residents through Health and Safety (\$7 M) and State of Good Repair (\$1.400 M) at the City's 10 Homes for the Aged
- Provide new outdoor recreation facilities and a playground in at least 4 Priority Neighbourhoods (\$1.400 M)
- Complete 92 new and replacement shelter beds which includes: the new Bethlehem United Shelter (60 beds), (\$0.250 M); and the replacement of Eva's Youth Shelter (32 beds), (\$0.500 M)
- Continue construction of the relocation of the 110 Edward Street Shelter and Referral Centre to 129 Peter Street (40 beds) (\$2.429 M)

What's in the 2008 Capital Budget

- Community and Recreation Services (continued)

- Begin construction of the Kennedy/Eglinton Library expansion (\$0.950 M) and the new West Waterfront Library construction (\$0.431 M)
- Construct two new Child Care Centres in high-need areas (\$1.487 M)
- Continue development on IT initiative such as Virtual Branch Services (\$2.127M) to allow more services and materials made available through the internet

What's in the 2008 Capital Budget

- Public Works & Infrastructure

The City has a massive and aging infrastructure which has to be managed effectively to ensure that the services required by its citizens continue to be provided.

- Maintain 124 kms of roads, rehabilitate 16 bridges and structures in a safe and hazard-free state and to minimize life cycle costs of the assets. (\$112.500 M)
- Increase transportation service, safety and capacity – by replacing streetcar track, St. Clair Ave. West and the Simcoe Street Underpass (\$42.653 M)
- Complete Morningside Avenue/Finch Avenue East grade separation to improve safety and reduce delays to traffic at the railway crossing. (\$18.747 M)

What's in the 2008 Capital Budget

- Public Safety and Emergency Services

Quality and effective emergency services and public safety constitute a major demand of the citizens of Toronto.

- Police Station construction as well as construction of a New Training Facility, Police Vehicle Replacement, Handheld Radio Replacement, major investments in information technology (\$72.696 M)
- Fire Station and facilities ongoing maintenance (\$3.935 M)
- Complete the critical upgrades to EMS/Fire Headquarters Power Supply System (\$3.116 M)
- Continue the implementation of EMS' Public Access Defibrillator (PAD) Program to City of Toronto workplaces and facilities (\$0.250 M)
- Improve public security at Union Station (\$8.996 M)

What's in the 2008 Capital Budget

- Transit

A major priority of Council is to make Toronto a city that moves people by transit.

- Delivery of new buses for TTC conventional service (193) plus Wheel-Trans (50) (\$175.526 M) for a total of 908 new conventional buses to be purchased by 2017
- Commence purchase of 204 low floor accessible Light Rail Vehicles to replace existing streetcar fleet plus 21 growth cars with delivery of prototype in 2010 (\$54.992 M)
- Milestone payments on 234 new subway cars (39 train sets) to replace existing subway cars which will also increase capacity by 8% (\$79.405 M)
- Start construction of a new Islington subway station and an interregional bus terminal at Kipling station which will be shared with GO Transit and Mississauga Transit (\$19.865 M)
- Begin construction of a Bus Rapid Transit way (BRT) from Downsview to York University and continue development of a BRT via Yonge Street from Finch station to Steeles Ave (\$16.015 M)

What's in the 2008 Capital Budget

- Transit (continued)

- Begin construction on enhanced accessibility features at 13 subway stations (\$10.910 M)
- Replace more than 32,000 double track feet of surface rail with a focus on Bathurst St., Dufferin St., Church St., Richmond St., McCaul St., Parliament St. and Wellington St. (\$20.424 M)
- State-of-the-art train control and signalling systems on the Yonge-University-Spadina subway line as well as power, communications and safety upgrades (\$54.829 M)

