

December 10, 2008

## The 2009 Capital Budget Project Highlights - What's Being Built

### Strategic Priorities – Project Highlights

The following highlights key projects to be delivered to meet City priorities recommended in the 2009 Capital Budget and 2010 – 2013 Capital Plan with some extending into the 2014 – 2018 Capital Forecast period. The projects listed below provide indication of the project deliverable / outcome, delivery date, project cost and 2009 cash flow.

#### Public Works & Infrastructure

*The City has an extensive and aging infrastructure which has to be managed effectively to ensure that the services required by its citizens continue to be provided and that the City's infrastructure is maintained in a state of good repair. The 2009 – 2013 Capital Budget and Plan will:*

- Resurface or reconstruct 420 km of roads; rehabilitate 80 bridges and structures to a safe and hazard-free state minimizing life cycle costs of the assets (2009 \$173.193 M, 2009 – 2013 \$836.679 M).
- Construct an underpass to eliminate the Dufferin Street Jog creating a regular intersection to facilitate existing and future area traffic operations (2009 \$24.770 M, 2009 – 2013 \$26.270 M).
- Complete Morningside Avenue / Finch Avenue East grade separation to improve safety and reduce delays to traffic at the railway crossing (2009 \$4.150 M).

#### Public Safety and Emergency Services

*Effective emergency services and public safety are significantly valued by the citizens of Toronto. To this end, the 2009- 2013 Capital Budget and Plan will:*

- Replace 11 and 14 Division Police stations by 2011 and 2012 respectively (2009 \$3.272 M, 2009 – 2013 \$61.502 M).
- Construct 3 ambulance stations at Bathurst & York Downs, Chaplin Crescent and McCowan & Sheppard (2009 \$3.303 M, 2009 – 2013 \$5.628 M).
- Improve Emergency Services communications across Emergency Medical Services, Police Services and Fire Services (2009 \$2.000 M, 2009 – 2013 \$69.500 M) and complete Central Ambulance Communication Centre (2009 \$0.600 M).
- Restore Beaches Heritage Fire Hall and Training Facility, complete Toryork Maintenance Facility and begin design of Station D at Midland & Eglinton (2009 \$4.373 M, 2009 – 2018 \$24.984 M).

## Transit

*A major priority of Council is to make Toronto a city that moves people by transit. The 2009 - 2013 Capital Budget and Plan will:*

- Purchase 360 new subway cars (60 train sets) to replace existing subway cars which will also increase capacity by 10% with delivery to start by 2010 (2009 \$105.945 M, 2009 – 2013 \$728.481 M).
- Deliver 130 new replacement buses for a total of 410 new buses to be purchased by 2014 (2009 \$93.256 M, 2009 – 2013 \$282.6 M).
- Purchase 204 low floor accessible Light Rail Vehicles to replace existing streetcar fleet plus 21 growth cars with delivery to start in 2010 (2009 \$81.261 M, 2009 – 2013 \$656.025 M).
- Continue construction of Islington subway station and an interregional bus terminal at Kipling station which will be shared with GO Transit and Mississauga Transit (2009 \$14.841 M, 2009 – 2013 \$30.702 M).
- Complete St. Clair West dedicated transit way (2009 \$14.983 M, 2009 – 2013 \$14.983 M).
- Install state-of-the-art signaling systems on the Yonge - University - Spadina subway line as well as power and communications requirements and safety upgrades (2009 \$73.685 M, 2009 – 2013 \$442.940 M).
- Continue to construct 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. (2009 \$12.209 M, 2009 – 2013 \$40.256 M).

## Public Spaces

*The City is investing in public spaces that are developed and maintained in a clean and beautiful condition for the general community. The 2009 - 2013 Capital Budget and Plan will:*

- Revitalize Nathan Phillips Square to make it more open, exciting and useable for large public events. The project includes energy retrofits, a green roof, and the implementation of a winning design to reconfigure the square (2009 \$6.219 M, 2009 – 2013 \$38.492 M).
  - Complete Bloor Street transformation road and pedestrian improvements from Church to Avenue Road (2009 \$12.000 M).
  - Improve Public Spaces across the City via the Civic Improvement Initiative (2009 \$3.967 M, 2009 – 2013 \$13.446 M).
  - Continue implementation of Waterfront Renewal, focussing on public investment in parks and public spaces, transit, community facilities, brownfield remediation, and building sustainable communities such as:
    - Develop West Don Lands and East Bayfront precincts including the introduction of transit and a George Brown College academic/student residence campus (2009 \$36.300 M, 2009 – 2013 \$161.200 M).
    - Complete Port Union and Mimico Parks (2009 \$1.700 M, 2009 – 2013 \$10.300 M).
    - Complete Fort York Pedestrian Bridge (2009 \$2.000 M, 2009 – 2013 \$17.000 M).
    - Complete EAs on the Gardiner Expressway (2009 \$5.000 M, 2009 – 2013 \$10.000 M).
    - Develop the Central Waterfront Public Realm (2009 \$11.500 M, 2009 – 2013 \$29.800 M).
  - Development of the Union Station Subway Platform upgrade (2009 \$0.000, 2009 - 2013 \$53.400 M).
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## The Environment

*City Council's continued leadership in environmental stewardship while achieving the City's infrastructure maintenance and development objectives is evidenced through funds for projects included in the 2009 - 2013 Capital Budget and Plan that will:*

- Complete the Bike Plan - construct 410 KM of bicycle lanes, 122 KM of shared roadways and 83 KM of off road paths in 2009 – 2013 on various streets throughout the City (2009 \$7.990 M, 2009 – 2013 \$70.290 M).
- Continue the Green Fleet Initiative to lower emissions and save fuel, using innovative green technology (2009 \$0.899 M, 2009 – 2013 \$2.899 M).
- Implement the world-leading Sustainable Energy Action Plan to cut greenhouse gas emissions (2009 \$22.200 M, 2009 - 2013 \$103.772 M).

## 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 2009 – 2013 Capital Budget and Plan include projects that will:*

- Construct the following four community centres (2009 \$17.100 M, 2009 – 2013 \$57.300 M):
    - Complete Jenner Jean-Marie Community Centre additional space in 2009 (2009 \$2.000 million).
    - Start construction on the Edithvale (2009 - \$11.000 M, 2010 - \$15.000 M), York (2009 - \$3.900 M, 2010 - \$12M, 2011 - \$10.5 M), and Railway Lands (2009 -\$0.200 M, 2010 - \$7 M, 2011 - \$6.700 M), with planned openings in 2010, 2011, and 2011 respectively.
  - Increase SOGR funding for Long-Term Care Homes to ensure safe and comfortable living (2009 \$7.600 M, 2009 – 2013 \$34.300 M).
  - Perform safety retrofits on two Toronto Island Ferries over 2 years (2009 \$2.500 M, 2009 – 2013 5.000 M).
  - Construct the following three Child Care Centres adding 174 spaces (2009 \$3.886 M, 2009 – 2013 7.151 M):
    - Thornecliffe Park (56 spaces by 2009, \$1.123 M)
    - Chester Le (66 spaces by 2010, \$1.563 M)
    - St. Andrews (52 spaces by 2010, \$1.200 M)
  - Develop a web based client solution to access Ontario Works on-line applications including income and change forms (2009 \$0.600 M, 2009 – 2013 \$1.800 M).
  - Begin construction of the West Waterfront (2009 \$0.736 M, 2009 – 2013 \$7.420 M) and Scarborough Centre Neighbourhood (2009 \$0.180 M, 2009 – 2013 \$8.229 M) libraries that will open to the public by 2011 and 2012 respectively.
  - Begin renovation and expansion of the St. Lawrence Neighbourhood Library (2009 \$0.227 M, 2009 – 2013 11.098 M) and the Malvern District Library (2009 \$1.069 M, 2009 – 2013 \$2.250 M).
  - Begin installation of self service check-out system, with no operating costs, in 9 libraries in order to increase hours of operation by 67.5 per week in 2009 (2009 \$1.860 M, 2009 – 2013 \$6.600 M).
  - Complete construction of the 129 Peter Street Shelter and Referral Centre with 40 beds to open in 2009 (2009 \$0.947 M).
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- Add six new court rooms to reduce wait times for people with parking tickets and other fines (2009 \$2.365 M).
- Begin Delivery of Infrastructure for Regent Park Revitalization:
  - Replace Regent Park Child Care Centre (32 spaces, 2009 \$1.250 M)
  - Start work on the Main Park and Community Centre (2009 \$0.500 M , 2009 – 2013 27.250 M)
  - Roads / Sewer Infrastructure - various (2009 \$0.000 M, 2009 – 2013 \$2.761 M)
- Projects moving forward in 2009 as part of the Partnership Opportunities Legacy (POL) Fund investments in Toronto's 13 Priority Neighborhoods include:
  - Warden Woods Community Centre (2009 - \$6.3M, 2010 - \$2.549M) proceeding to the construction phase;
  - renovations at Father Henry Carr School to create a community hub (2009 - \$3.145M); and
  - The creation of additional community space in the Child Care Centre at Chester Le Public School. (2009 \$1.563M, 2010 - \$2.065M).
- Design and construction on enhanced accessibility features at subway stations (2009 \$12.722 M, 2009 – 2013 \$154.358 M).

### **Improve Public Service**

*Residents will be provided with direct and simple access to City staff and services. The 2009 – 2013 Capital Budget and Plan will:*

- Launch of 3-1-1 call centre, which will go live, phase 1, in June of 2009 taking Solid Waste, Transportation and Water calls 24 hours a day, seven days a week, to give citizens one number to contact the City for general information or request non-emergency City services (2009 \$9.236 M, 2009 – 2013 \$13.970 M).
- Continue to develop a Performance-Based Planning and Budgeting System for City-wide use in 2011 (2009 \$5.826 M, 2009 – 2013 \$9.865 M).

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