
December 11, 2007

What's in the 2008 Capital Budget – Project Highlights

The following highlights projects included in the 2008 Capital Budget. These projects are listed by theme.

Public Spaces

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

- Begin development of the Sony Centre for the Performing Arts including renovation of the theatre and the addition of an 'Arts and Heritage Awareness' centre, planned to act as a resident/tourist promotional link to the cultural attractions in the GTA and beyond (\$12.5 million)
- Begin redevelopment of a new conference facility at the Automotive Building, Exhibition Place which is expected to attract major citywide events (\$46.885 million - \$35.6 million City loan, \$2.025 million Exhibition Place Capital Reserve, \$1.86 million debt and \$7.4 million third-party funding. Total 2008 cash flow - \$44.55 million)
- Begin architectural and related design work for the revitalization of Nathan Phillips Square (\$1.989 million)
- Continue construction of the South Access Tunnel at Union Station (\$3 million)
- Continue development of mixed-use, transit-friendly, sustainable Waterfront communities that include parks and public spaces in East Bayfront and West Donlands (\$55.13 million)
- Improve public spaces in a number of Business Improvement Areas across the City (\$3.992 million)
- Continue multi-year restoration of Casa Loma (\$0.250 million)
- Continue Neighbourhood Improvement Projects to support projects that make Toronto's neighbourhoods clean and beautiful (\$3.52 million)

Environment

City Council recognizes the need for improved environmental stewardship:

- Begin implementation of the Sustainable Energy Action Plan, which includes:
 - Toronto Energy Conservation Fund project which provides funding for energy retrofits to City, academic, social service and health entities (\$6 million)
 - City of Toronto Green Fund project which provides funding to acquire technology for renewable energy (\$3 million)
 - City facilities upgrades to make City Hall an energy sustainability showcase (\$1.5 million)
 - Deep Lake Water Cooling for City Hall and Police Headquarters that would enable the City to reduce emissions and its demand for electricity by approximately 75% compared to conventional cooling systems at these facilities (\$5.03 million)
- Continue with conversion to Deep Lake Water Cooling at Old City Hall to achieve further energy efficiency savings and to reduce greenhouse and smog emissions (\$0.54 million)
- Begin implementation of electrical, heating and ventilation systems upgrades at Old City Hall to maximize the cost effectiveness in upgrading the building's aging infrastructure to the latest building standards and ecologically friendly technologies (\$0.25 million)
- Continue Better Buildings Partnership project that promotes energy savings through better design and construction (\$1.96 million)
- Adopt an energy efficiency plan at Exhibition Place consisting of six new green energy projects (\$10.375 million)

- Continue City retrofit projects to reduce energy consumption at Community Centres, Police buildings and begin work on Community Centre lighting, Exhibition Place boiler replacement and lighting retrofit, Ambulance station retrofit, Public Health buildings and Children’s Services facilities (\$-2.6 million)
- Begin implementation of Climate Change Action Plan Key Program Initiatives including Live Green Toronto, Eco-Roofs Program, Transportation Demand Management, Air Quality and Greenhouse Gas Emission Monitoring and Modeling, Climate Change Adaptation (\$2.46 million)
- Continue Green Fleet Initiative to lower emissions and save fuel (\$1.14 million)
- Continue implementation of 70% Waste Diversion Plan: new garbage carts and larger recycling carts, recycling upgrades and green bin programs for multi-residential buildings, a network of Reuse Centres, Source Separated Organics and implementation of curbside collection of durable goods (\$59.69 million)
- Conduct a tree canopy study and plant trees through the Tree Advocacy Program (\$1.35 million); naturalization initiatives (\$2.3 million); new Parks’ chipper trucks (\$1.5 million); and roadside maintenance (\$1.4 million)
- Develop bike trails in the former Canadian Pacific rail corridor; maintain trails and pathways; and continue implementation of 90 km of bikeways and various cycling infrastructure (\$6.39 million)

Public Services

Improve access to City staff and services:

- Continue 3-1-1 technology implementation to give citizens one number to contact for general information and non-emergency City services (\$7.95 million)
- Begin improvements to the City’s website to make it more user-friendly (\$2.23 million)
- Begin improvements to Registry Services for death registrations, marriage licences, gaming and liquor licence tracking (\$0.35 million)
- Continue development of Toronto Public Library’s Virtual Branch Services (\$1.00 million)
- Develop a new case management tool to provide quality assurance and to integrate all components of the Ontario Works program (\$0.400 million)
- Continue development of two IT systems: the Shelter Management Information System and the Social Housing Information System to improve operating controls and efficiencies (\$1.94 million)
- Continue development of a new national Public Health Surveillance and Management System to maintain public immunization records and other public health information (\$0.76 million)
- Complete the Personal Health Information Protection Act (PHIPA) System that will ensure that the existing public health systems are compliant with PHIPA (\$0.78 million)
- Continue with the Financial Planning Analysis and Reporting System, a multi-year planning and budgeting system (\$2.00 million)
- Begin upgrades to SAP systems and begin improvements on SAP applications for human resources and financial systems (\$2.93 million)
- Continue implementation of Business Sustainment Systems that span various programs such as Building and MLS to enhance efficiency and improve public service (\$2.55 million)

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:

- Begin the planning and construction of two community centres: Edithvale and Warden Corridor (\$2.46 million)
- Rehabilitate/upgrade 12 playgrounds (\$1.2 million)
- Build 1 splashpad and 1 playground: Eastview Park and Sir Casimir Gzowski Park (\$0.61 million)
- Advance Council’s strategic priority to invest in the City’s 13 Priority Neighbourhoods:
 - Provide new outdoor recreation facilities and a playground in four priority neighbourhoods: provide accessible playground and equipment in Crescent Town; create a multi-sport complex in Dorset Park (McGregor Community Centre); provide a cricket pitch/soccer field at

- Jamestown – Panorama Park; provide outdoor multi-purpose sports pad in Steeles-L'Amoreaux – Chester Le, Leacock Park (\$1.4 million)
 - Add 5,000 square feet of additional youth space to the Warden Corridor (O'Connor) Community Centre to bring the total space to 20,000 square feet (\$1.6 million)
 - Create additional community and youth space at 1652 Keele Street (\$0.33 million)
 - Begin renovation of Father Henry Carr High School into a Community Hub and Satellite Community Health Centre (\$3.2 million)
 - Begin construction of two new Child Care Centres (Chester Le Junior Public School and adjacent to St Andrews Catholic School) in high-need areas including additional community spaces (\$1.6 million)
 - Begin construction of the Kennedy/Eglinton Library expansion (\$0.95 million)
- Begin the new West Waterfront Library Construction Project (\$0.43 million)
- Begin the Regent Park Child Care Replacement Project to accommodate infants and toddlers displaced from the Regent Park Day Care Centre that will be demolished in March 2009 (\$0.95 million)
- Complete construction of the new Thorncliffe Child Care Centre (\$0.63 million)
- Complete construction of the Jane/Dundas Library renovation, the Bloor/Gladstone Library renovation and expansion, the Cliffcrest Library relocation and expansion, Dufferin/St. Clair Library renovation and S. and Walter Steward Library renovation (\$6.83 million)
- Continue construction of the Shelter and Referral Centre at 129 Peter Street formerly located at 110 Edward Street (\$1.587 million)
- Complete 92 new and replacement shelter beds including the Bethlehem United Shelter (60 beds) and the replacement of Eva's Youth Shelter (32 beds) (\$0.75 million)
- Ensure that a safe and comfortable living environment is provided for long-term care residents through health and safety improvements and state of good repair projects at the City's 10 Homes for the Aged (\$8.4 million)

Public Works and Infrastructure

The City has an extensive and aging infrastructure which must be managed efficiently to make sure that the services needed by the public continue to be provided:

- Continue to maintain 124 km of roads, rehabilitate 16 bridges and structures in a safe and hazard-free state (\$112.5 million)
- Continue to increase transportation service, safety and capacity by replacing streetcar track – St. Clair Avenue West and the Simcoe Street Underpass (\$42.65 million)
- Complete Morningside Avenue/Finch Avenue East grade separation to improve safety and reduce traffic delays at the railway crossing (\$18.74 million)
- Continue construction on the Dufferin Street Jog Elimination project designed to improve traffic flow and reduce congestion (\$16.05 million)
- Continue implementation of traffic calming measures designed to reduce traffic impacts on residential neighbourhoods (\$0.37 million)
- Continue reconstruction of sidewalks that can no longer be economically maintained throughout the City (\$4.84 million)

Public Safety and Emergency Services

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

- Continue construction of the 11th Division Police Station and a new training facility, provide funding for ongoing police vehicle and handheld radio replacements, and continue investments in information technology (\$69.11 million)
- Continue distribution of EMS' Public Access Defibrillators to City of Toronto workplaces and facilities (\$0.25 million)

- Complete critical upgrades to EMS/Fire Headquarters power supply system to ensure that the integrity of the power systems is maintained and that all remain operational in the event of a power disruption (\$2.29 million)
- Continue ongoing Fire Station and facilities maintenance which includes expansion of the Toryork Fire Vehicle Maintenance Facility to minimize vehicle down-time (\$3.94 million)
- Continue to implement security plan for the City's parks (\$1.36 million)

Transit

Toronto is a city that moves people by transit:

- Deliver new buses for TTC conventional service (193) and Wheel-Trans (50) for a total of 908 new conventional buses to be purchased by 2017 (\$166.03 million)
- Begin purchase of 204 low floor accessible Light Rail Vehicles to replace existing streetcars plus 21 growth cars with delivery of a prototype in 2010 (\$54.99 million)
- Make milestone payments on 234 new subway cars (39 train sets) to replace existing subway cars which will also increase capacity by 8 % (\$79.4 million)
- 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 (\$19.87 million)
- 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 Avenue (\$16.02 million)
- Begin construction at 13 subway stations to make them more accessible (\$10.91 million)
- Replace more than 32,000 double-track feet of surface rail with a focus on Bathurst Street, Dufferin Street, Church Street, Richmond Street, McCaul Street, Parliament Street and Wellington Street (\$20.42 million)
- Design state-of-the-art train control and signaling systems on the Yonge-University-Spadina subway line as well as power, communication and safety upgrades (\$54.83 million)
- Complete St. Clair West dedicated transit way (\$32.98 million)
- Begin fire ventilation upgrade work on three stations and continue second exit egress work (\$19.0 million)
- Initiate engineering, project management, construction and related activities on the Spadina Subway Extension (\$56.8 million)

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Media contact: Cindy Bromley, Communications Manager, 416-392-4993