

March 31, 2008

2008 Operating Budget Highlights *New and Enhanced Services*

The following are projects included in the 2008 Recommended Operating Budget. These projects are listed by theme.

Public Transit

- Run all City bus routes from 6 am to 1 am on weekdays effective November 2008 (\$2.616 million gross and net)
- Operate 100 new Ridership Growth Strategy buses to relieve peak overcrowding effective November 2008 (\$1.000 million gross and net)
- Open new bus garage to house 100 new Ridership Growth Strategy buses (\$1.996 million)
- Invest in improving the cleanliness and appearance of subway stations (\$1.250 million gross and net)
- Reduce occupational injury rates by instilling safety as a culture in the TTC (\$2.644 million gross and net)
- Establish Health and Wellness Program – to reduce absenteeism due to sickness and to improve the general physical well-being of TTC staff (\$0.673 million gross and net)

70% Diversion & Climate Change

- To achieve the 70% Diversion Target by 2010, (\$16.849 million and \$0 net), Solid Waste Management Services will:
 - Implement volume-based user fees for waste collection for apartments, condominiums and single family homes in order to encourage more reuse and recycling
 - Provide single unit residences with larger recycling carts that will increase their ability to recycle. Multi-unit residences will also be provided with on-floor recycling carts
 - Expand the range of recyclable materials in the blue box to include polystyrene and plastic file, which could divert 3500 tonnes annually
 - Expand the Green Bin program to include apartments and condominiums.
 - Implement Collection of Usable and Durable Goods for all residents for reuse and recycling (once every two weeks)
 - Establish reusable goods drop-off centres to provide residents with a one-stop location for reusable goods.
- Honour City's stewardship of the environment by contributing to the Perpetual Care of Landfills Reserve Fund (\$3.500 million gross and \$0 net)
- Develop, maintain and support a new billing system to integrate the solid waste billing system with the current water billing system to produce one utility bill (\$1.110 million gross and \$0 net)

- Live Green Toronto - Establish a social marketing and local food campaign to assist Toronto's neighbourhoods and communities to take action on climate change (\$0.800 million gross and net)
- Provide tree maintenance on 2,300 trees annually on Arterial / Main Streets and Commercial Areas (\$0.700 million gross, \$0 net and 1 position)
- Remove Tree Hazards on pathways, picnic areas and park entrances (\$0.705 million gross and net and 3 positions)
- Provide funding for the Smart Commute Initiative to implement workplace-based transportation demand management strategies within Metrolinx (\$0.280 million gross and \$0.150 million net)
- Provide incentives to achieve, through demand response measures, 90 MW of energy savings, in partnership with Ontario Power Authority (\$3.220 million gross and \$0 net)
- Develop and implement a strategy to address forecast changes in weather patterns (\$0.085 million gross and net)
- Establish dedicated financial portfolio management for the Sustainable Energy Plan initiatives (\$0.238 million gross and \$0 net)
- Establish Green Economic Sector Development Initiatives for the Toronto Discovery District - District Energy Assessment, the Municipal Green Vendors Trade Fare and the Green Manufacturing Action Team/Plan (\$0.075 million gross and net)
- Purchase Green Power to meet the electricity requirements of City Hall (\$0.500 million gross and net)

Public Spaces

- Increase Neighbourhood Beautification project funding to \$20,000 per ward (\$0.220 million gross and \$0 net), that will provide \$3,000 per ward for a neighbourhood based community project and \$17,000 per ward for Demonstration Projects that will transform and enhance neighbourhood
- Orphan Spaces Clean-Up – Implement Final Phase of maintenance of 360 landscaped orphaned areas on City streets and boulevards (\$0.400 million gross and \$0 net)
- Establish Public Realm Office– to improve the public realm including the deployment of over 3,500 new street furniture elements in 2008 (\$3.598 million gross and \$0 net)
- Open new Waterfront parkland and facilities (\$0.799 million gross and net)
- Improve service delivery in Community Planning, Heritage Preservation Services, Urban Design and Transportation Planning (\$0.500 million gross and net, and 12 positions)
- Establish Unit to begin implementing the Union Station Revitalization project (\$0.410 million and \$0 net)

Creative City

- Install Stingray Touch Tank Exhibit 2008, Toronto Zoo (\$0.932 million gross, \$1.024 million net revenue)
- Improve Nuit Blanche (\$0.505 million gross and net)
- Begin planning for Bicentennial of War of 1812 (\$0.048 million gross and \$0.025 million net)
- Enhance funding for the Toronto Arts Council, major arts organizations, local arts services organizations, and the Glenn Gould Protégé Award within the Community Partnership & Investment Program mainly to support the Culture Plan established in 2003 (\$1.097 million gross and net)

Community Health and Wellness

- Enhance funding for the Community Services Partnership Investment Program to address inflationary pressures and increasing service needs in emerging communities and priority neighbourhoods. (\$0.467 million gross and net)
- Meet safety requirements as recommended by the SARS Commission Report in Homes for Aged for infection prevention and control demands (\$0.544 million gross and \$0 net)
- Enhance Nutritional and Support Services to ensure compliance with the new Long Term Care Act within Homes for the Aged (\$0.670 million gross and \$0 net)
- Increase support for the Streets to Homes Initiative to help people living on the streets find and keep housing (\$0.116 million gross, \$0 net, 1 position)
- Provide necessary training and supports to Ontario Work clients to find permanent employment through the Woodbine Entertainment Redevelopment project (\$0.491 million gross and \$0 net)

Public Safety and Security

- Increase reception relief coverage hours at Eastview Neighbourhood Community Centre to ensure security is maintained during weekend and evenings (\$0.016 million gross and net)
- Enhance Central Ambulance Communication Centre contingency and disaster recovery planning at EMS (\$0.160 million gross and \$0 net)
- Establish Fleet Safety and Standards to ensure safe operation of City vehicles and equipment (\$0.063 million gross and \$0 net)
- Provide funding to the Native Child and Family Services Toronto to develop two aboriginal child care centres that will create an additional 66 child care spaces (\$2.928 million gross and net)
- Create new child care centres in three elementary schools that will provide up to 69 additional child care spaces for preschool children and school age children in each site (\$2.0 million gross and net)

Improving the Business Climate

- Introduce Financial Services Sector Strategic Initiatives to support the development of an International Centre for Financial Services Training and the Financial Services Information Technology Innovation Initiative (\$0.100 million gross and net)

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