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## 2005 BUDGET BRIEFING NOTE - Infrastructure Enhancement Projects

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The recommended 2005 Transportation Capital Works Program includes an amount of \$72.722 million gross for infrastructure enhancements, which constitutes approximately 27% of the total recommended capital budget. During the early years of amalgamation, many development-related transportation capital works projects were deferred due to funding limitations. With the availability of development charges as a funding source and emerging partnerships with third parties, a number of growth-related projects have commenced or are scheduled to commence in the near future.

Typically, projects of this nature are initiated:

- (a) when opportunities are presented to take advantage of programmed state of good repair work in an area;
- (b) to introduce operational improvements contemplated for a given thoroughfare; or
- (c) as a result of local development activity.

To crystalize these opportunities, staff initiate a Class Environmental Assessment (EA) for various large-scale projects that involve a comprehensive consultation process. The EA report contains recommendations for implementation, generally within a 5-year timeline commencing on approval of the EA. The EA report and recommendations are subject to Council approval.

Once approved by Council, staff will schedule the improvements in the current to long term Transportation Capital Works Program. The project cost and schedule are considered in the context of the overall capital budget, which is also subject to Council approval. Occasionally, development-related capital works are advanced or delayed with due regard to affordability guidelines and cost sharing opportunities. During capital budget deliberations, priorities are assessed against the City's state of good repair needs.

For 2005, funding has been requested in the capital budget submission for eight growth-related projects:

- Steeles Avenue / Kennedy Road Grade Separation – The EA is pending approval in January. An amount of \$750,000 is recommended for the Redlea Avenue and GO station improvements (cost shared with GO);
- Finch / Morningside Grade Separation – The EA was approved in 2002. An amount of \$6.3 million is required to commence work on one new grade separation, a widening of an existing grade separation, and road/ramp work;

- Dufferin Street Jog Elimination – The EA was approved in 1992 and amended in 2002. Funds are required for expropriation and rail signal work;
- Ellesmere Widening (Warden to Kennedy) – The EA was approved in 2002. Funds in the amount of \$500,000 have been requested to commence design work;
- North Yonge Centre – The EA was approved in 1991 and amended in 1993. Funds are required to purchase properties and continue construction of the ring-road on either side of Yonge Street between Sheppard Avenue and Finch Avenue;
- Leslie / Sheppard – The EA was completed in 2002. The bridge immediately north of Highway 401 will be widened, as will Leslie Street between the bridge and Sheppard Avenue; and
- Port Union Road (Lawrence – Kingston) Widening – The EA is pending completion in 2005. Funds in the amount of \$1,000,000 are required to complete programmed improvements to the Port Union / Kingston intersection.

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**Circulated to:** Works Committee Members

**Date:** December 23, 2004