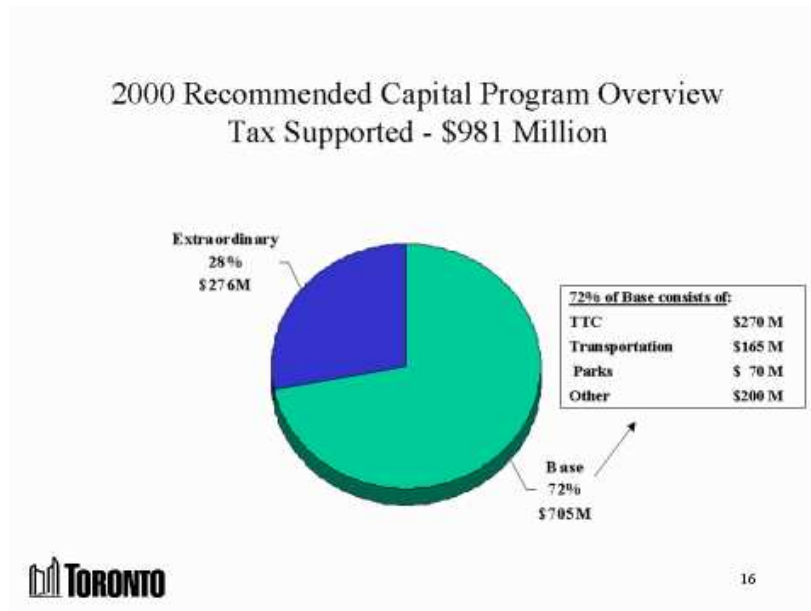




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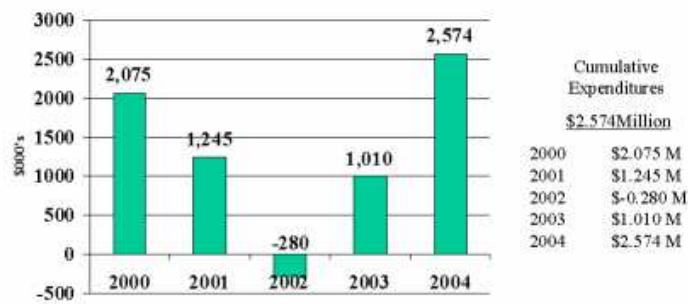


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### Impact of Recommended 2000 Capital Budget on Operating Budget

Net Expenditure Impact (2000-2004)



\*excludes Transition Projects

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### 2000 Capital Budget State of Good Repair

- Need a level spending envelope
- Need to address backlog and sustainable State of Good Repair
  - The longer it takes to clear the backlog, the higher the sustainable level
- State of Good Repair should be financed through Capital from Current (present level of CFCs = \$146.2 M)



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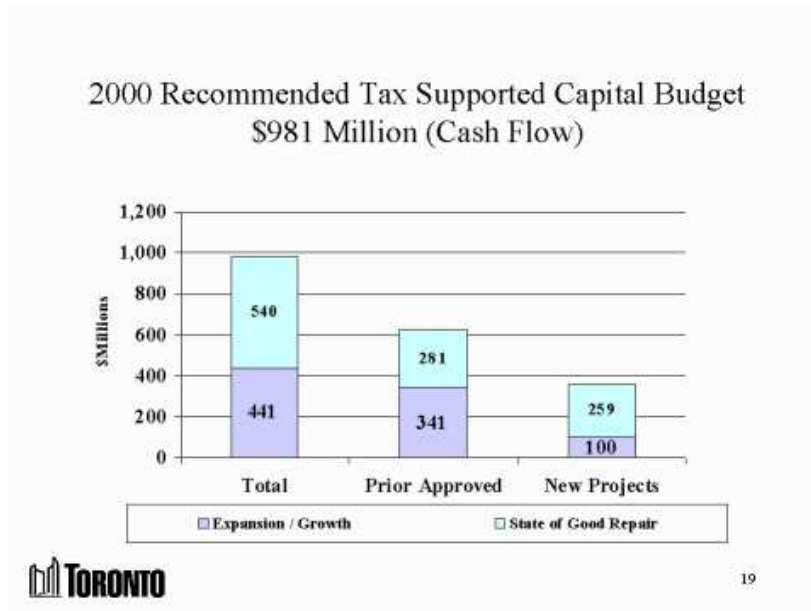
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### 2000-2004 Capital Program Toronto Transit Commission Highlights

Total Gross Recommended Budget: \$456.1 M (1999 Budget = \$645.1 M)

- Base program \$270.4 M (1999 Budget = 446.3 M)
  - Subway and Surface Track \$20.7 M
  - Signals, Electrical and Communications \$14.6 M
  - Buildings and Structures \$91.2 M
  - Vehicles \$115.8 M
  - Other State of Good Repair Projects \$28.1 M
- Sheppard Subway \$185.7 M (1999 Budget = 198.8 M)
  - Anticipated to be completed on time and amended budget, opening in 2002



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### 2000-2004 Capital Program Transportation Highlights

Total Gross Recommended Budget: \$165.3 M (1999 Budget = \$122.3 M)

- City of Toronto currently maintains road inventory of 5,232 kilometres
- \$25.1 M - 28 kilometres of road reconstruction (\$21.9 M in 1999, for 24.5 kilometres)
- \$27.1 M - 120 kilometres of road resurfacing (\$24.4 M in 1999, for 103 kilometres)
- \$23.3 M - bridge rehabilitation (\$18.9 M in 1999, for 17 bridges)
- \$14.2 M - traffic control/calming/safety/lighting (\$7.4 M in 1999)
- \$43.3 M - expressway rehabilitation (\$28.8 M in 1999)
- \$5.3 M - 60 kilometres of sidewalk rehabilitation/reconstruction (\$2.4 M in 1999, for 30 kilometres)
- \$27.0 M - other projects (\$18.1 M in 1999)



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### 2000-2004 Capital Program Parks and Recreation Highlights

Total Gross Recommended Budget: \$70.3 M (1999 Budget = \$44.1 M)

- Approval of \$43.5 million in 2000 to complete previously approved capital projects
  - \$9.8 M - development of 30 parks
  - \$7.0 M - construction of Main Square Community Centre
  - \$4.0 M - construction of Heron Park Community Centre
- Approval of \$26.7 million in 2000 for new capital projects
  - \$7.0 M - repair and maintenance for 35 projects for existing parks and recreation infrastructure
  - \$4.3 M - development of 15 parks
  - \$2.0 M - new parkland acquisition



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### 2000-2004 Capital Program Fire Highlights

Total Gross Recommended Budget: \$24.6 M (1999 Budget = \$23.9 M)

- \$17.9 M - the radio communications system
- \$1.6 M - the completion of Harbourfront Fire Station
- \$1.7 M - a new fire station in northeast Scarborough - a joint facility with Ambulance Services



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### 2000-2004 Capital Program Solid Waste Management Highlights

Total Gross Recommended Budget: \$21.3 M (1999 Budget = \$21.8 M)

- Previously Approved and On-going Projects
  - \$7.9 M - continued development of Keele Valley Landfill and on-going assessment and remediation of former landfill sites
  - \$9.2 M - complete a mixed-waste processing facility
  - \$1.4 M - new capital maintenance and improvements to transfer station facilities
  - \$1.3 M - waste management planning, securing options for future disposal/diversion



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### 2000-2004 Capital Program Toronto Zoo Highlights

Total Gross Recommended Budget: \$9.5 M (1999 Budget = \$5.6 M)

- \$4.1 M - the new Gorilla Exhibit, the African Tropical Rainforest
- \$1.5 M - refurbish buildings and services
- \$1.3 M - other projects (e.g., information systems, exhibit refurbishing)



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### 2000-2004 Capital Program Toronto Public Library Highlights

Total Gross Recommended Budget: \$6.9 M (1999 Budget = \$3.8 M)

- \$4.3 M to complete and supplement previously approved facilities including:
  - Deer Park retrofit
  - Eatonville Library
  - Leaside Library
  - Maria Schuka design study
- \$2.7 M to commence new projects, including:
  - Toronto Reference Library
  - St. James Town construction
  - Dawes Road renovation



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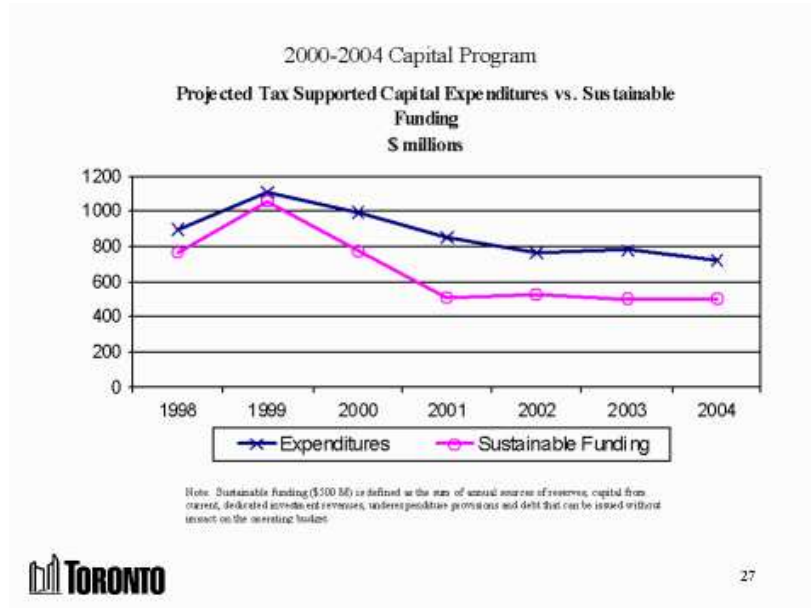
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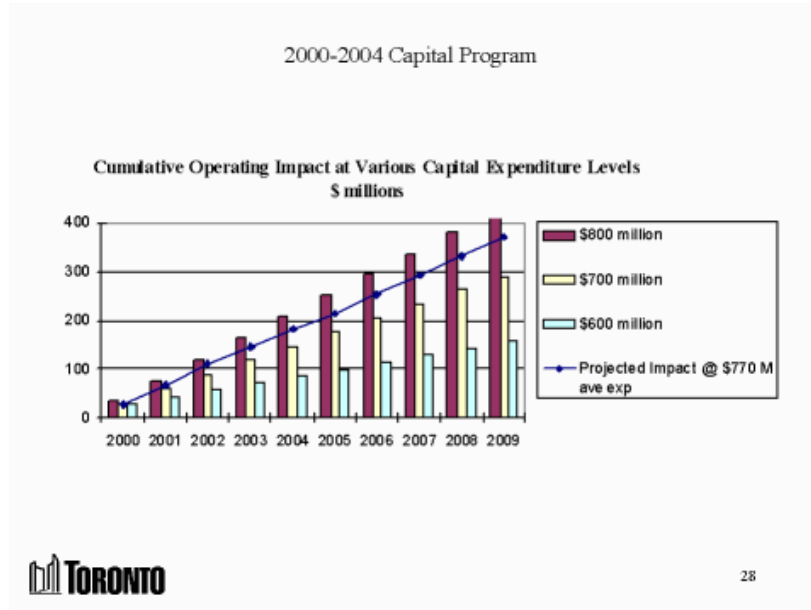
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### Cumulative Operating Impact Debt Service Pressure

- Cumulative Tax Impact by 2009
  - Assume residential tax base only - 38% Tax Increase or \$667
  - If entire tax base available - 14% Tax Increase or \$246
- Debt Pressures
  - \$32.8 M debt pressure 2000
  - \$18.3 M debt pressure 2001 (for 2000 Capital)
- T.T.C. subsidy loss is impacting capital program costs



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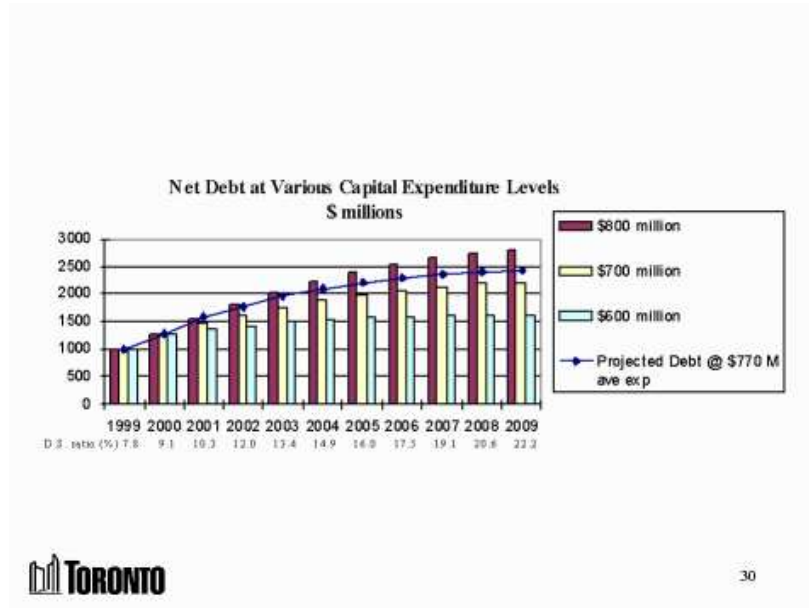
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### Conclusion

- \$981 M for 2000 Tax Supported Capital Program, with future commitments of \$800 M
- Priorities focus on maintaining City's infrastructure (State of Good Repair)
- Balances the need for infrastructure investment against new projects
- Recommended Base 2000 Capital Program increases debt by \$60M
- Debt pressures in 2000 = \$33 M (\$17 M re: 1999; \$16 M re: 2000)
- 2000 Debt Service costs will increase 2001 Operating budget by \$18.3 M
- Water and Waste Water Capital Program to be considered during operating budget review



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