

CITY OF TORONTO
 2006 BAC Recommended Capital Budget
 2006 Capital Budget and 2007 - 2015 Capital Plan - Excluding 2005 Carry Forwards

	2005 Council Approved Capital Budget	2006 Gross Request	2006 Proposed Budget Gross	2006 BAC Recommended Gross	Future Year Commitments and Estimates				Program Total 2006 - 2010	Program Total 2010 - 2015	Program Total 2006 - 2015
					2007	2008	2009	2010			
(C000s)											
Citizen Centred Services - A											
Children's Services	8,218	50,677	6,251	6,258	9,000	7,054	5,000	5,000	32,312	0	32,312
Court Services	0	2,600	2,600	2,600	4,800	2,000	0	0	9,400	0	9,400
Culture	6,671	10,535	6,972	8,777	8,925	4,830	5,900	5,075	33,507	65,065	98,572
Economic Development	5,515	6,537	5,021	5,034	5,380	5,323	5,041	5,029	25,807	42,347	68,154
Emergency Medical Services	6,616	5,120	5,120	5,120	6,548	7,812	7,869	7,168	34,517	14,185	48,702
Homes for the Aged	9,734	5,000	5,000	5,000	5,000	5,000	5,000	5,000	25,000	0	25,000
Parks, Forestry & Recreation	58,919	92,251	63,583	71,585	50,630	51,388	53,634	58,697	285,934	496,539	782,473
Shelter, Support & Housing Administration	5,347	8,015	6,165	5,786	5,939	4,362	4,534	5,278	25,899	9,277	35,176
Social Services	2,330	1,038	0	0	845	0	0	0	845	0	845
Tourism	75	300	300	300	500	80	80	80	1,040	425	1,465
Department Total	103,425	182,073	101,012	110,460	97,567	87,849	87,058	91,327	474,261	627,838	1,102,099
Citizen Centred Services - B											
Business Support Services Division	0	1,547	1,547	1,547	1,500	1,500	1,500	1,500	7,547	0	7,547
City Planning Division	7,554	5,034	4,473	4,473	5,466	5,451	5,330	5,337	26,057	30,150	56,207
Cross Divisional Projects	4,160	7,204	3,274	3,274	3,361	3,000	3,000	3,000	15,635	8,856	24,491
Emergency Management Plan	2,836	0	0	0	0	0	0	0	0	0	0
Fire Services	7,880	10,830	10,121	10,121	9,038	8,767	5,300	5,300	38,526	39,792	78,318
Solid Waste Management	28,424	25,746	20,839	20,839	63,448	57,013	21,384	33,849	196,533	105,586	302,119
Transportation	224,976	343,081	247,598	245,678	239,946	280,904	295,807	313,593	1,375,928	1,183,688	2,559,616
Waterfront Revitalization	20,028	43,731	43,731	43,731	59,080	68,174	40,472	34,688	246,145	202,829	448,974
Department Total	295,858	437,173	331,583	329,663	381,839	424,809	372,793	397,267	1,906,371	1,570,901	3,477,272
Internal Services											
End of Lease/Sustainment	34,328	16,138	16,138	16,138	18,977	18,335	23,751	21,386	98,587	108,493	207,080
Facilities and Real Estate	34,655	35,000	35,792	35,792	35,620	35,643	35,666	35,328	178,049	58,401	236,450
Financial Services	3,153	4,980	4,183	4,183	6,352	5,555	5,456	2,550	24,096	10,455	34,551
Fleet Services	47,245	57,989	57,579	57,943	21,221	28,207	26,989	25,288	159,648	0	159,648
Human Resources	0	195	0	0	0	603	592	726	1,921	0	1,921
Information Technology	5,297	10,480	9,472	9,472	9,121	10,047	10,079	9,973	48,692	27,704	76,396
Department Total	124,678	124,782	123,164	123,528	91,291	98,390	102,533	95,251	510,993	205,053	716,046
Other City Programs											
City Clerk's Office	3,016	6,114	2,689	2,689	5,760	5,310	3,918	1,332	19,009	20,505	39,514
Energy Retrofit Program	9,765	4,400	9,182	9,182	7,103	5,000	2,000	0	23,285	0	23,285
Nathan Phillips Square	0	0	550	550	1,500	4,650	4,650	4,650	16,000	0	16,000
Union Station	6,563	5,928	316	3,717	4,857	7,577	4,451	5,337	25,939	5,527	31,466
Yonge Dundas Project	478	120	120	120	0	0	0	0	120	0	120
3-1-1 Project Management Office	0	0	6,724	6,724	15,486	2,966	0	0	25,176	0	25,176
Department Total	19,822	16,562	19,581	22,982	34,706	25,503	15,019	11,319	109,529	26,032	135,561
Total City Operations	543,783	760,590	575,340	586,633	605,403	636,551	577,403	595,164	3,001,154	2,429,824	5,430,978

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Special Purpose Bodies & Other											
Exhibition Place	5,550	5,995	15,125	15,161	6,325	7,060	8,630	6,500	43,676	5,475	49,151
Toronto And Region Conservation Authority	5,946	7,987	6,000	6,000	6,316	6,592	6,742	6,590	32,240	38,870	71,110
Toronto Parking Enforcement Operations	4,534	434	434	434	434	434	434	434	2,170	2,170	4,340
Toronto Police Service	44,254	45,615	42,350	42,350	39,783	40,034	40,059	40,033	202,259	112,303	314,562
Toronto Public Health	2,302	6,165	1,580	1,580	3,143	3,759	3,174	404	12,060	0	12,060
Toronto Public Library	13,716	17,055	12,646	13,646	15,323	16,520	13,881	15,127	74,497	99,314	173,811
Toronto Zoo	5,039	8,841	5,500	5,500	8,190	5,650	6,100	13,000	38,440	59,256	97,696
Special Purpose Bodies & Other Total	81,341	92,092	83,635	84,671	79,514	80,049	79,020	82,088	405,342	317,388	722,730
TOTAL TAX SUPPORTED CAPITAL PROGRAM (Excl. Transit & TPA)	625,124	852,682	658,975	671,304	684,917	716,600	656,423	677,252	3,406,496	2,747,212	6,153,708
Transit & TPA											
GO Transit	19,437	21,700	20,000	20,000	20,000	20,300	18,400	15,200	93,900	16,200	110,100
Toronto Port Authority	3,000	3,000	3,000	3,000	3,000	3,000	1,700	1,700	12,400	3,400	15,800
Toronto Transit Commission - Sheppard Subway	16,981	122	122	122	1,500	1,050	(600)	2,000	4,072	0	4,072
Toronto Transit Commission (Excl. R.T.E.P.)	368,624	640,200	571,839	572,639	692,544	629,214	719,758	657,675	3,271,830	2,007,387	5,279,217
Total Transit	408,042	665,022	594,961	595,761	717,044	653,564	739,258	676,575	3,382,202	2,026,987	5,409,189
TOTAL TAX SUPPORTED CAPITAL PROGRAM (Incl. Transit & TPA)	1,033,166	1,517,704	1,253,936	1,267,065	1,401,961	1,370,164	1,395,681	1,353,827	6,788,698	4,774,199	11,562,897
RATE SUPPORTED PROGRAM											
Toronto Parking Authority	24,191	31,796	33,796	33,796	27,536	28,531	27,500	20,700	138,063	0	138,063
TOTAL RATE SUPPORTED CAPITAL PROGRAM	24,191	31,796	33,796	33,796	27,536	28,531	27,500	20,700	138,063	0	138,063
TOTAL CAPITAL PROGRAM	1,057,357	1,549,500	1,287,732	1,300,861	1,429,497	1,398,695	1,423,181	1,374,527	6,926,761	4,774,199	11,700,960