

CITY OF TORONTO
2006 BAC Recommended Capital Budget
2005 Carry Forwards

Appendix 1(v)

(\$000s)	2005 Carry-forward	Financing Sources							
		Prov. Sub. & Grants	Develop. Charges	Reserves	Reserve Funds	Capital from Current	Federal Subsidy	Other	Debt/Internal Sources
Citizen Centred Services - A									
Children's Services	3,063	0	0	2,585	0	0	0	478	0
Court Services		0	0	0	0	0	0	0	0
Culture	1,586	10	0	250	0	0	0	180	1,146
Economic Development	1,272	0	0	0	0	0	0	636	636
Emergency Medical Services	3,137	0	0	0	0	0	0	0	3,137
Homes for the Aged	2,200	0	0	1,200	0	0	0	0	1,000
Parks, Forestry & Recreation	33,287	0	4,661	4,295	0	0	0	5,475	18,856
Shelter, Support & Housing Administration	3,166	0	0	0	0	0	0	2,108	1,058
Social Services	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0
Department Total	47,711	10	4,661	8,330	0	0	0	8,877	25,833
Citizen Centred Services - B									
Business Support Services Division	112	0	0	0	0	0	0	112	0
City Planning Division	2,242	0	708	0	0	0	0	915	619
Cross Divisional Projects	1,728	0	0	0	0	0	0	625	1,103
Emergency Management Plan	570	0	0	0	0	0	0	0	570
Fire Services	973	0	0	0	0	0	0	0	973
Solid Waste Management	4,429	0	0	0	0	0	0	0	4,429
Transportation	30,955	0	9,400	0	0	100	0	2,140	19,315
Waterfront Revitalization	0	0	0	0	0	0	0	0	0
Department Total	41,009	0	10,108	0	0	100	0	3,792	27,009
Internal Services									
End of Lease/Sustainment	2,800	0	0	0	0	0	0	2,800	0
Facilities and Real Estate	6,355	0	0	0	0	1,918	0	0	4,437
Financial Services	2,115	0	0	0	0	0	0	2,115	0
Fleet Services	22,974	0	0	0	22,974	0	0	0	0
Human Resources	0	0	0	0	0	0	0	0	0
Information Technology	1,363	0	0	0	0	0	0	1,363	0
Department Total	35,607	0	0	0	22,974	1,918	0	6,278	4,437
Other City Programs									
City Clerk's Office	1,107	0	0	0	0	0	0	0	1,107
Energy Retrofit Program	4,821	0	0	0	0	0	0	1,996	2,825
Nathan Phillips Square	0	0	0	0	0	0	0	0	0
Union Station	1,745	0	0	0	0	0	0	0	1,745
Yonge-Dundas Project	250	0	0	0	0	0	0	0	250
3-1-1 Project Management Office	1,511	0	0	0	0	0	0	1,511	0
Department Total	9,434	0	0	0	0	0	0	3,507	5,927
Total City Operations	133,761	10	14,769	8,330	22,974	2,018	0	22,454	63,206



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Special Purpose Bodies & Other									
Exhibition Place	889	0	0	0	0	0	0	0	889
Toronto And Region Conservation Authority	0	0	0	0	0	0	0	0	0
Toronto Parking Enforcement Unit	1,500	0	0	0	0	0	0	0	1,500
Toronto Police Service	16,189	0	0	9,192	0	0	0	3,174	3,823
Toronto Public Health	1,070	0	0	0	0	0	0	0	1,070
Toronto Public Library	832	0	231	92	0	0	0	400	109
Toronto Zoo	1,754	0	0	0	0	0	0	0	1,754
Special Purpose Bodies & Other Total	22,234	0	231	9,284	0	0	0	3,574	9,145
TOTAL TAX SUPPORTED CAPITAL PROGRAM (Excl. Transit & TPA)	155,995	10	15,000	17,614	22,974	2,018	0	26,028	72,351
Transit & TPA									
GO Transit	0	0	0	0	0	0	0	0	0
Toronto Port Authority	0	0	0	0	0	0	0	0	0
Toronto Transit Commission - Sheppard Subway	0	0	0	0	0	0	0	0	0
Toronto Transit Commission (Excl. R.T.E.P.)	0	0	0	0	0	0	0	0	0
Total Transit	0	0	0	0	0	0	0	0	0
TOTAL TAX SUPPORTED CAPITAL PROGRAM (Incl. Transit & TPA)	155,995	10	15,000	17,614	22,974	2,018	0	26,028	72,351
RATE SUPPORTED PROGRAM									
Toronto Parking Authority	4,489	0	0	1,250	0	0	0	3,239	0
TOTAL RATE SUPPORTED CAPITAL PROGRAM	4,489	0	0	1,250	0	0	0	3,239	0
TOTAL CAPITAL PROGRAM	160,484	10	15,000	18,864	22,974	2,018	0	29,267	72,351