

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
-By Ward**

Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 1										
Etobicoke North	Cultural Infrastructure Development	Franklin Carmichael Art Centre Expansion 2013	0	0	99	297	1,188	1,584	0	1,584
	Major Maintenance	Franklin Carmichael - FY	0	0	0	0	0	0	398	398
	Major Maintenance	Franklin Carmichael	50	50	0	0	0	100	0	100
	New Child Care Centres	St Andrew Cost Increase	500	0	0	0	0	500	0	500
	Bunker Suits Lifecycle Replacement-2020	Bunker Suits Lifecycle Replacement-2020	0	0	0	0	0	0	4,300	4,300
	Albion District Library Renovation	Albion District Library Renovation	0	106	1,088	4,787	4,708	10,689	2,033	12,722
	Park Development	North Rexdale Parks Priority Site 5 (TBD)	442	0	0	0	0	442	0	442
	Park Development	HST North Rexdale Parks Priority Site 5 (PARK 402)	8	0	0	0	0	8	0	8
	BLACK CREEK PIONEER VILLAGE RETROFIT	Second 5 years Project	0	0	0	0	0	0	1,750	1,750
Ward 1			1,000	156	1,187	5,084	5,896	13,323	8,481	21,804

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Ward 2										
Etobicoke North	Station 14 (Etobicoke North area)	Station 14 (Etobicoke North Area) - Land Costs	0	0	0	0	927	927	0	927
	Station 14 (Etobicoke North area)	Station 14 (Etobicoke North area) - Facility Cost	0	0	0	0	200	200	3,060	3,260
	Kipling Ambulance Station	Kipling Ambulance Station	0	0	558	2,605	497	3,660	0	3,660
	Mechanical and Electrical	150 DiscoRd-Replace rooftop a/c units-#1,4,6,8	0	20	147	0	0	167	0	167
	Mechanical and Electrical	150 DiscoRd-Replace rooftop a/c units-#2,3,5,7	0	0	0	0	0	0	181	181
	Mechanical and Electrical	150 DiscoRd-Transformer, breaker type power & panel	0	0	0	0	0	0	568	568
	Mechanical and Electrical	150 Disco Rd_Replace two Rooftop A/C units	0	0	0	7	62	69	0	69
	Mechanical and Electrical	2126 Kipling Ave_Upgrade main distribution panel	0	0	0	0	16	16	174	190
	Mechanical and Electrical	2126 Kipling Ave_Replacement of plumbing&fixtures	0	0	0	0	0	0	88	88
	Sitework	150 DiscoRd-Asphalt pavement replacement	502	0	0	0	0	502	0	502
	Sitework	150 DiscoRd_Aspphalt pavement replacement-phase 2	954	0	0	0	0	954	0	954
	Station A (Stn 414)- Hwy 27 and Rexdale Blvd	Station A (Stn 414) - Hwy 27 and Rexdale Blvd	0	507	1,910	4,825	0	7,242	0	7,242
	Kipling Acres Redevelopment	Kipling Acres Site (Phase 1) - Scope Change	0	0	5,000	0	0	5,000	0	5,000
	Kipling Acres Redevelopment	Kipling Acres Site (Phase 1)	21,000	12,500	0	0	0	33,500	0	33,500
	Kipling Acres Redevelopment	Kipling Acres Architectural Study & Design	360	0	0	0	0	360	0	360
	Kipling Acres Redevelopment	Kipling Acres Architectural Design & Fees Increase	500	0	0	0	0	500	0	500
	Kipling Acres Redevelopment	Demolition costs of Kipling Acres	0	2,000	0	0	0	2,000	0	2,000
	Kipling Acres Redevelopment	Kipling Acres Contingency Plan	1,750	1,750	0	0	0	3,500	0	3,500
	Kipling Acres Redevelopment	Kipling Acres Landscaping	0	1,000	0	0	0	1,000	0	1,000
	Kipling Acres Redevelopment	KA Adult Day Program/CS centre construction	0	500	0	0	0	500	0	500
	Park Development	Rexlington Park - Redevelopment^	0	0	0	0	0	0	900	900
	Playgrounds/Waterplay	Humberwood/Indian Line Park Waterplay	0	50	400	0	0	450	0	450
Ward 2			25,066	18,327	8,015	7,437	1,702	60,547	4,971	65,518

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Ward 3										
Etobicoke Centre	Major Maintenance	Neilson Park-FY	0	0	0	0	0	0	630	630
	Structural/Building Envelope	2 CivicCentreCrt-Replace limestone wall panels	0	0	0	0	0	0	521	521
	Structural/Building Envelope	2 CivicCentreCrt-Variou window & door replacement	0	0	0	0	0	0	70	70
	Mechanical and Electrical	399 TheWestMall-Replace faucets and flush valves	0	0	0	0	0	0	140	140
	Mechanical and Electrical	2 CivicCentreCrt-Repl.sump pump watr fountain pump	0	0	0	0	0	0	89	89
	Mechanical and Electrical	2 CivicCentreCrt-Replace multizone AHU	0	0	0	0	0	0	45	45
	Mechanical and Electrical	2 CivicCentreCrt-Repl.perimeter AHU&return fan	0	0	0	0	0	0	45	45
	Mechanical and Electrical	2 CivicCentreCrt-Repl.electric boiler&H.W.tank sys	0	0	0	0	0	0	19	19
	Mechanical and Electrical	2 CivicCentreCrt-Repl.perimeter induction unit,phl	0	0	0	0	0	0	577	577
	Mechanical and Electrical	2 CivicCentreCrt-Replace fire alarm system	0	0	0	0	0	0	38	38
	Mechanical and Electrical	2 CivicCentreCrt-Replace power panels	0	0	0	0	0	0	45	45
	Mechanical and Electrical	2 CivicCentreCrt-Replace electrical duct heaters	0	0	0	0	0	0	30	30
	Mechanical and Electrical	399 TheWestMall-Replace HVAC controls-pneumatic	0	0	0	0	0	0	38	38
	Mechanical and Electrical	399TheWestMall_Replace 2 handling units etc	0	0	0	0	0	0	983	983
	Mechanical and Electrical	2CivicCentreCrt-Replace Reheat coils& Ctrl... d&c	0	0	0	0	0	0	344	344
	Mechanical and Electrical	2 Civic Centre Crt - Lighting Upgrade	0	0	0	0	0	0	30	30
	Mechanical and Electrical	399 TheWestMall-Repl.three steam boilers,phased	0	0	0	0	0	0	152	152
	Sitework	399 TheWestMall-Replace concrete curbs & sidewalks	0	0	0	0	0	0	37	37
	Sitework	399 TheWestMall-Reg.sections,repave asphalted area	0	0	0	0	0	0	30	30
	Renovations	2 CivicCentreCrt-Repl.stair treads,doors hardware	0	0	0	0	0	0	109	109
	Renovations	399 TheWestMall_Replace Carpeting in bsmt etc.	0	0	0	0	0	0	6	6
	Etobicoke Centre - Islington/ Westwood	Etobicoke Centre - Islington Westwood	1,000	150	150	150	150	1,600	7,900	9,500
	Cycling Infrastructure	Centennial Pk(E) Path Dev throughout (TBP) W14,15	0	0	0	0	0	0	650	650
Ward 3			1,000	150	150	150	150	1,600	12,528	14,128



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Ward 4										
Etobicoke Centre	Service Enhancement	Montgomery's Inn Briary Room -FY	0	0	0	0	0	0	545	545
	Restoration/Preservation of Heritage Elements	Montgomery's Inn Restoration - FY	0	0	200	0	198	398	817	1,215
	Restoration/Preservation of Heritage Elements	Montgomery's Inn Tea Room - FY	0	0	0	248	495	743	0	743
	Refurbishment and Rehabilitation	Montgomery's Inn Interiors FY	0	0	0	0	147	147	105	252
	Refurbishment and Rehabilitation	Montgomery's Inn Planning	0	0	0	75	0	75	0	75
	Park Development	Stonehouse Park Improvements S42	150	0	0	0	0	150	0	150
	Playgrounds/Waterplay	Westgrove Park Playground Improvements S37	175	0	0	0	0	175	0	175
	Playgrounds/Waterplay	Richview Park Playground Improvements S37	125	0	0	0	0	125	0	125
Ward 4			450	0	200	323	840	1,813	1,467	3,280

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Ward 5										
Etobicoke Lakeshore	Queensway & Royal York Station	Queensway & Royal York Station	0	0	0	0	0	0	1,372	1,372
	Village of Islington Streetscape Improvement	Village of Islington Streetscape Improvement	52	0	0	0	0	52	0	52
	Re-roofing	320 Bering Avenue-Roof Replacement - WWW	0	0	0	0	8	8	226	234
	Mechanical and Electrical	146 The East Mall-Replace Air Makeup Unit System	5	51	0	0	0	56	0	56
	West District Plan	West District Plan - New ECC	100	100	100	0	0	300	0	300
	West District Plan	Implementation of EY Study	0	0	0	1,000	2,300	3,300	63,500	66,800
	Brentwood Reconstruction	Brentwood District Library Renovation	3,079	1,436	0	0	0	4,515	0	4,515
	Brentwood Reconstruction	Brentwood District Library Expansion	1,188	999	0	0	0	2,187	0	2,187
	Repavement, concrete and Bumper CP 503	Repavement, concrete and Bumper CP 503	132	0	0	0	0	132	0	132
Ward 5			4,556	2,586	100	1,000	2,308	10,550	65,098	75,648

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Ward 6										
Etobicoke Lakeshore	Service Enhancement	Assembly Hall Seating -2013	0	0	248	0	0	248	440	688
	Station Refurbishments	ISF - Station 38 - HST Adjustment	2	0	0	0	0	2	0	2
	Station Refurbishments	ISF - Station 38 Refurbishment	210	0	0	0	0	210	0	210
	Structural/Building Envelope	185 Fifth St - Replacement of Windows and Doors	0	0	0	0	0	0	167	167
	Structural/Building Envelope	3111 Lakeshore Blvd - Ext Repainting & Masonry Rep	0	0	0	0	570	570	582	1,152
	Renovations	185 Fifth St - Renovate All Washrooms	0	0	0	0	0	0	19	19
	Renovations	185 Fifth Street-Renovate All Washrooms - constr	0	0	0	0	0	0	227	227
	Renovations	185 Fifth Street-Renewal of 2nd Floor Interior Fin	0	0	0	0	0	0	108	108
	Renovations	185 Fifth Street-Renewal of 1st Floor Interior Fin	0	0	0	0	0	0	97	97
	Outdoor Recreation Centres	Don Russell Park Baseball Facility^	0	0	0	0	25	25	725	750
	Park Development	Colonel Samuel Smith Site Development^	0	0	0	50	1,000	1,050	500	1,550
	Park Development	Sand Beach Road ^	0	0	0	0	0	0	102	102
	Park Development	Mystic Point - New Park Development^	0	0	0	0	0	0	1,188	1,188
	Park Development	Canada Arsenal (Marie Curtis Park) Construction	1,297	983	0	0	0	2,280	0	2,280
	Park Development	Canada Arsenal(Marie Curtis Park) Construction S37	100	0	0	0	0	100	0	100
	Park Development	HST Canada Arsenal (Marie Curtis) Const (PARK503)	23	17	0	0	0	40	0	40
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev: Arsenal Lands-Park Development	150	0	0	0	0	150	0	150
	Cycling Infrastructure	Etobicoke Valley Pk: Trail Ext. 9	0	0	0	0	0	0	450	450
Ward 6			1,782	1,000	248	50	1,595	4,675	4,605	9,280

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Ward 7										
York West	Station 01	ISF - Station 01 Toryork Rd.	300	0	0	0	0	300	0	300
	Station 01	ISF - Station 01 - HST Adjustment	5	0	0	0	0	5	0	5
	Emery Village Flag Pole and Public Square	Emery Village Flag Pole and Public Square	5,720	1,720	0	0	0	7,440	0	7,440
	Community Centres	Western North York New CC (RFR #5)^	0	0	0	0	500	500	15,100	15,600
Ward 7			6,025	1,720	0	0	500	8,245	15,100	23,345

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Ward 8										
	Structural/Building Envelope	1026 Finch Ave W-Replacement of the Garage Windows	0	0	0	14	281	295	0	295
	Mechanical and Electrical	1026 Finch Ave. W -Retrofit of existing Lighting	0	0	0	0	0	0	235	235
	Mechanical and Electrical	1026 Finch Ave.W-Repl of Two Vehicle Exhaust Fans	0	0	0	0	4	4	33	37
	Mechanical and Electrical	1026 Finch Ave. W-Repl of Two Garage Exhaust Fans	0	0	0	0	0	0	43	43
	Mechanical and Electrical	1026 Finch Ave.W-Repl.of the Domestic Hot Water	0	0	0	0	0	0	6	6
	Mechanical and Electrical	1026 Finch Ave.W-Repl. of Pneumatic Tool Air Compr	0	4	27	0	0	31	0	31
	Mechanical and Electrical	1026 Finch Ave W-Replacement of Exhaust Fans	0	0	0	0	0	0	30	30
	Mechanical and Electrical	1026 Finch Ave W-Installation of a new Fire Alarm	0	14	160	0	0	174	0	174
	Sitework	1026 Finch Ave. West-Asphalt pavement replacement	0	19	363	0	0	382	0	382
	Park Development	Toronto Urban Farm - Sewer Connection	0	0	175	0	0	175	0	175
	Park Development	Fred Young Park Improvements Donation	65	0	0	0	0	65	0	65
	BLACK CREEK PIONEER VILLAGE RETROFIT	Retrofit Activities for 2009+	300	300	300	300	300	1,500	0	1,500
	BLACK CREEK PIONEER VILLAGE RETROFIT	Visitor Centre Active 2009+	50	50	50	50	50	250	0	250
Ward 8			415	387	1,075	364	635	2,876	347	3,223



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Ward 9										
York Centre	Station B(Stn 144)-Keele St betw Sheppard/Wilson)	Station B (Stn 144)-Keele St. betw Sheppard/Wilson	0	0	0	536	4,250	4,786	5,099	9,885
	Park Development	Whitley Ave (Anthony Road) Donation	250	0	0	0	0	250	0	250
	Playgrounds/Waterplay	Belmar Park - New Splash Pad^	0	0	50	400	0	450	0	450
	CRITICAL EROSION CONTROL NEEDS	Troutbrooke Drive Slope Stabilization Project	1,250	0	0	0	0	1,250	0	1,250
Ward 9			1,500	0	50	936	4,250	6,736	5,099	11,835

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Ward 10										
York Centr	Station 17 - Bathurst & York Downs	Station 17 - Bathurst & York Downs (2009 Revision)	500	0	0	0	0	500	0	500
	Station 17 - Bathurst & York Downs	Station 17 - HST Adjustment	9	0	0	0	0	9	0	9
	FIRE/EMS-Admin Staff Consolidation	FIRE/EMS -Admin Staff Consolidation	200	0	0	0	0	200	0	200
	Outdoor Recreation Centres	Esther Shiner Stadium-Fac Upgrade & Expansion^	0	0	0	0	100	100	2,000	2,100
	Outdoor Recreation Centres	Earl Bales Park Mountain Biking Facility	0	100	0	0	0	100	0	100
	Special Facilities	Earl Bales Park - Ski Centre Expansion	200	2,200	0	0	0	2,400	0	2,400
Ward 10			909	2,300	0	0	100	3,309	2,000	5,309

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Ward 11										
York South-Weston	Structural/Building Envelope	662 Jane St-Replace windows and front entrance - D	0	0	0	0	0	0	114	114
	Mechanical and Electrical	2050 Jane St - Replace BAS System - design& const	0	0	0	0	0	0	291	291
	Mechanical and Electrical	2050 Jane St -Police garage -Repl 8 rooftop units	0	0	0	0	0	0	507	507
	Sitework	2050 Jane St_Replacement of asphalt paving	0	0	0	0	0	0	442	442
	Sitework	2050 Jane St_Replacement of asphalt paving	0	0	0	0	283	283	0	283
	Renovations	662 Jane Street- Renew Interior Finishes and Barri	10	106	0	0	0	116	0	116
	Mount Dennis Neighbourhood Library Renovation	Mount Dennis Neighbourhood Library Renovation	77	1,039	956	864	1,337	4,273	0	4,273
	Mount Dennis Neighbourhood Library Renovation	Mount Dennis Renovation cash flow timing changes	679	(90)	306	442	(1,337)	0	0	0
	Weston Neighbourhood Library Renovation	Weston Neighbourhood Library Renovation	0	0	0	0	0	0	1,414	1,414
	CRITICAL EROSION CONTROL NEEDS	Denison Road West Slope Failure Investigation	0	0	0	250	750	1,000	0	1,000
	Scarlett/St Clair/Dundas	Scarlett/St Clair/Dundas	1,100	6,790	6,960	5,000	0	19,850	0	19,850
Ward 11			1,866	7,845	8,222	6,556	1,033	25,522	2,768	28,290

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Ward 12										
York South-Weston	Re-roofing	2700 Eglinton Ave W -incl. building envelope, ren	58	1,628	0	0	0	1,686	0	1,686
	Structural/Building Envelope	2700 Eglinton Ave West-Replacement of exterior doo	0	0	0	0	0	192	0	192
	Structural/Building Envelope	2700 Eglinton Ave West-Repaint metal wall cladding	0	0	0	0	0	51	0	51
	Mechanical and Electrical	1652KeeleSt_Replace boilers,circulat'n pumps&pipin	0	0	0	0	0	556	0	556
	Mechanical and Electrical	2700 Eglinton Ave W - Grouped Repl of SOGR M&E	318	0	0	0	0	318	0	318
	Mechanical and Electrical	1652 Keele St-Grouped Repl SOGR M&E Equipment	474	0	0	0	0	474	0	474
	Sitework	2700 Eglinton Ave West-Replace Asphalt pavement -	0	0	0	0	0	70	0	70
	Sitework	86 Ingram Drive-Asphalt Pave Replc PH 1 of 2	0	0	0	0	0	928	0	928
	Sitework	200TretthewayDr_ Replacement of deteriorated pavemnt	0	0	19	199	0	218	0	218
	Sitework	1652 Keele St_Resurface Asphalt Parking Lot	0	0	0	0	0	170	0	170
	Renovations	2700 Eglinton Ave W - Grouped SOGR	311	0	0	0	0	311	0	311
	Renovations	2700 Eglinton Ave West-Replacement of floor finish	0	0	0	0	0	1,035	0	1,035
	Renovations	2700 Eglinton Ave West-Replace Council Chamber car	0	8	87	0	0	95	0	95
	Renovations	2700 Eglinton Ave West-Renew interior finishes	0	27	588	0	0	615	0	615
	Renovations	2700 Eglinton Ave West-Renew interior finishes	0	0	0	0	0	167	0	167
	Outdoor Recreation Centres	Keelesdale Park - Build New Basketball Facility^	0	0	0	0	25	25	0	500
	Park Development	2475 Eglinton Ave. West - New Park Development^	0	0	0	0	0	0	0	500
	Park Development	1555 Jane Street	48	0	0	0	0	48	0	48
	Park Development	Keelesdale Park - Rebuild Stairs/Path/N.Sporting^	0	0	0	0	25	25	0	275
	Parking Lots and Tennis Courts	Amesbury Park - Parking Lot Expansion 40-50spaces	0	0	225	0	0	225	0	225
	Community Centres	Eglinton/Black Creek CC (York CC)	500	0	0	0	0	500	0	500
	Community Centres	York Community Centre - New Facility Con (RFR #1)	4,962	15,000	4,500	0	0	24,462	0	24,462
	Community Centres	York Community Centre-Increase Construction cost	0	0	3,000	0	0	3,000	0	3,000
Ward 12			6,671	16,663	8,419	199	50	32,002	4,394	36,396

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Ward 13											
Parkdale-High Park	Mechanical and Electrical	95 Lavinia Ave - Replace Indoor Lighting Fixtures	9	89	0	0	0	0	98	0	98
	Park Development	Beresford Park - Build Washroom Facility^	0	0	0	0	0	0	275	0	275
	Trails & Pathways	Ravina Garden - Replace Wooden Staircase	75	0	0	0	0	0	75	0	75
	Special Facilities	High Park Children's Garden -Kitchen Construction	288	0	0	0	0	0	288	0	288
	Special Facilities	High Park Children's Teaching Kitchen addtl fund	375	0	0	0	0	0	375	0	375
	Expanded Facilities - Bloor St. W (Glend/Durie)	Expanded facilities - Bloor St. W (Glend/Durie)	0	0	0	2,500	0	0	2,500	0	2,500
Ward 13			747	89	0	2,500	0	0	3,336	275	3,611

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Ward 14										
Parkdale-High Park-14	Service Enhancement	Colborne Lodge Coach House - FY	0	0	0	0	50	50	592	642
	Mechanical and Electrical	1116 King St W-Inst.of Automatic Fire Sprinkler Sy	0	0	0	0	0	0	160	160
	Park Development	Ward 14 Park Improvements Various S37	145	0	0	0	0	145	0	145
	Community Centres	40 Wabash Parkdale CC - Build New CC (RFR #7)^	0	0	0	0	0	0	12,600	12,600
	Community Centres	40 Wabash Parkdale CC-demolition & site cleanup	15	0	0	0	0	15	0	15
	Roncesvalles South	Roncesvalles South	0	0	0	0	2,000	2,000	0	2,000
	Roncesvalles North	Roncesvalle North	0	0	0	0	2,000	2,000	0	2,000
Ward 14			160	0	0	0	4,050	4,210	13,352	17,562

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Ward 15										
Eglinton-Lawrence	Station Refurbishments	ISF - Station 11 Refurbishment	100	0	0	0	0	100	0	100
	Station Refurbishments	ISF - Station 11 - HST Adjustment	1	0	0	0	0	1	0	1
	Re-roofing	524 Oakwood Ave- Replace Roof - design & constr	0	0	0	11	189	200	0	200
	Mechanical and Electrical	524 Oakwood Ave- Five rooftop units and one air	0	0	0	0	24	24	241	265
	Mechanical and Electrical	524 Oakwood Ave- Repl. five roof mounted split A/C	0	0	0	0	7	7	68	75
	Renovations	524 Oakwood Ave - Renew Carpeting and Tile Floori	7	80	0	0	0	87	0	87
	Park Development	Flemington-Lawrence Heights Study	250	0	0	0	0	250	0	250
	Oakwood, E. of Eglinton (Redevelopment CP 667)	Oakwood, E. of Eglinton (Redevelopment of CP 667)	0	900	0	0	0	900	0	900
Ward 15			358	980	0	11	220	1,569	309	1,878

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			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 16										
Eglinton-Lawrence	Sitework	4200 Yonge St-Asphalt Pavement resurfacing and wid	5	46	0	0	0	51	0	51
	Renovations	160 EglintonAveW-Alterations&renovation ground flr	0	0	0	0	0	0	564	564
	Northern District Renovation	Northern District Renovation	0	0	0	0	0	0	1,494	1,494
	Avenue, N. of Lawrence	Avenue, N. of Lawrence	0	0	0	0	0	0	2,500	2,500
	Repavement, O/H Barrier CP 401	Repavement, O/H Barrier CP 401	160	0	0	0	0	160	0	160
	Repavement, O/H Barrier CP 411	Repavement, O/H Barrier CP 411	75	0	0	0	0	75	0	75
Ward 16			240	46	0	0	0	286	4,558	4,844

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 17										
Davenport-17	Station 19 (York-South Weston area)	ISF - Station 19 - York-South Weston area	722	0	0	0	0	722	0	722
	Station 19 (York-South Weston area)	ISF - Station 19 - HST Adjustment	11	0	0	0	0	11	0	11
	St. Clair/Silverthorn Neighbourhood Library	St. Clair/Silverthorn Neighbourhood Library Renova	0	0	0	0	0	0	1,164	1,164
	St. Clair/Silverthorn Neighbourhood Library	St. Clair/Silverthorn Library Expansion	0	0	0	0	0	0	216	216
	Park Development	Turnberry Park South^	0	0	0	100	0	100	0	100
	Park Development	Turnberry Park North^	0	0	0	125	0	125	0	125
	Trails & Pathways	Dunraven Tunnel Rehab.	295	0	0	0	0	295	0	295
	Trails & Pathways	HST Dunraven Tunnel Rehab (T&P 112)	5	0	0	0	0	5	0	5
	St. Clair West (Corso Italia)	St. Clair West (Corso Italia)	0	0	0	3,000	0	3,000	0	3,000
	Lighting Upgrade CP 42	Lighting Upgrade CP 42	30	0	0	0	0	30	0	30
	St. Clair Ave. West	St. Clair Ave. West	1,000	0	0	0	0	1,000	0	1,000
Ward 17			2,063	0	0	3,225	0	5,288	1,380	6,668

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 18										
Davenport	Structural/Building Envelope	1115 Queen St W - Replacement of Exterior Doors	0	0	0	0	0	0	56	56
	Mechanical and Electrical	1115 Queen St W - Replace Actuators and Control B	0	0	0	0	7	7	57	64
	Sitework	1115 Queen St W - Replace Asphalt and Barrier Free	0	0	0	0	0	0	8	8
	Renovations	1115 Queen St W - Replacement of Cabinetry	0	0	0	0	0	0	116	116
	1115 Queen W / 45 Lisgar	TPH Office - 1115 Queen/45 Lisgar	0	0	0	0	1,200	1,200	300	1,500
	1115 Queen W / 45 Lisgar	1115 Queen W/45 Lisgar-New Office Facility	0	202	0	0	0	202	0	202
	Land Acquisition	Paton Road Remediation	200	0	0	0	0	200	0	200
	Park Development	New Park Dev-S End of Ward 18 Ex Industrial Area^	0	0	0	50	450	500	0	500
	Queen/ Ossington to Dufferin	Queen/ Ossington to Dufferin	200	2,300	0	0	0	2,500	0	2,500
	Queen/ Ossington to Dufferin	Queen/ Ossington to Dufferin 2011	0	1,500	0	0	0	1,500	0	1,500
	College/ Dovercourt	College/ Dovercourt	0	0	2,000	0	0	2,000	0	2,000
	Dundas & Dovercourt	Dundas Dovercourt	4,000	0	0	0	0	4,000	0	4,000
Ward 18			4,400	4,002	2,000	50	1,657	12,109	537	12,646

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 19										
Trinity-Spadina	Cultural Infrastructure Development	Fort York Unesco Nomination 2014	0	0	0	110	0	110	0	110
	Service Enhancement	Fort York Programme Development - FY	0	90	94	0	94	278	388	666
	Service Enhancement	Fort York Adding New Buildings -FY	0	0	0	0	0	0	1,232	1,232
	Service Enhancement	Fort York Visitors Centre 2010-CF&PA	8,300	0	0	0	0	8,300	0	8,300
	Service Enhancement	Fort York Programme Development -2011	95	0	0	0	0	95	0	95
	Service Enhancement	Fort York Visitors Centre- FY	0	324	0	0	0	324	0	324
	Service Enhancement	Fort York Visitor Centre 2011	420	8,000	0	0	0	8,420	0	8,420
	Restoration/Preservation of Heritage Elements	Colborne Lodge - Restoration - FY	0	0	220	66	0	286	0	286
	Restoration/Preservation of Heritage Elements	Fort York Restoration - FY	0	225	335	0	198	758	1,481	2,239
	Restoration/Preservation of Heritage Elements	Fort York Restoration Barracks -2010 CF & PA	160	0	0	0	0	160	0	160
	Restoration/Preservation of Heritage Elements	Fort York Restoration -2011	100	0	0	0	0	100	0	100
	Refurbishment and Rehabilitation	Fort York Interiors FY	0	99	560	0	0	659	99	758
	Collections Care	Ned Hanlan Move	50	0	0	0	0	50	0	50
	Structural/Building Envelope	16 OssingtonAve-Replace windows	0	8	94	0	0	102	0	102
	Structural/Building Envelope	756 Ossington Ave- Replace windows - design & cons	0	0	0	13	91	104	0	104
	Structural/Building Envelope	756 Ossington Ave-Exterior masonry wall repair	0	0	0	13	101	114	0	114
	Rehabilitation of Exhibition Place Fire Stn #346	Rehabilitation of Exhibition Place Fire Stn #346	1,000	0	0	0	0	1,000	0	1,000
	Bathurst/Ft. York New Construction	Bathurst/Ft. York New Construction	1,067	4,079	3,491	0	0	8,637	0	8,637
	Bathurst/Ft. York New Construction	Bathurst/Ft. York cost and timing change	(680)	(1,769)	(297)	2,806	0	60	0	60
	Land Acquisition	Stafford Street Remediation	200	0	0	0	0	200	0	200
	Land Acquisition	10 Ordinance Remediation	50	0	0	0	0	50	0	50
	Park Development	Christie Pits Park - Redevelopment^	0	0	0	80	1,000	1,080	0	1,080
	Park Development	Former Inglis Lands^	0	0	0	0	0	0	780	780
	Park Development	Gore Park - New Park Development^	0	0	0	0	0	0	2,640	2,640
	Park Development	June Callwood Park - Phase 1	75	0	0	0	0	75	0	75
	Park Development	June Callwood Park Design Phase 2	27	0	0	0	0	27	0	27
	Park Development	June Callwood Park FY2011 Construction	210	500	0	0	0	710	0	710
	Park Development	June Callwood Park Donations	0	350	0	0	0	350	0	350
	Parking Lots and Tennis Courts	Trinity Bellwoods Volleyball Crts-Resurfacing	125	0	0	0	0	125	0	125
	Avenue Rd. & Davenport	Avenue Rd. - Davenport	0	0	0	0	0	0	2,500	2,500
Ward 19			11,199	11,906	4,497	3,088	1,484	32,174	9,120	41,294

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 20										
Trinity-Spadina	Major Maintenance	John Street Roundhouse 2009- CF	100	0	0	0	0	100	0	100
	Major Maintenance	John Street Roundhouse - FY	0	99	688	0	0	787	440	1,227
	Re-roofing	511 RichmondStW-Repl.roofing membrane	0	0	0	0	0	0	68	68
	Re-roofing	58 CecilSt-Repl.metal roofing of tower&cable ends	8	84	0	0	0	92	0	92
	Re-roofing	23 GrangeRd-Repair roof at swimming pool	0	0	0	33	415	448	0	448
	Re-roofing	23 Grange Rd_Replace Built-up roof	0	0	0	0	0	0	201	201
	Re-roofing	259 Queens Quay W_Replacement of flat roofing	0	0	0	0	0	0	77	77
	Re-roofing	40 College ST-Renew waterproof membrane	0	0	0	0	0	0	484	484
	Structural/Building Envelope	55 John St- Exterior paint finish on roof etc	0	0	0	0	0	0	593	593
	Structural/Building Envelope	843 Palmerston Ave-Repaint concrete block walls	0	0	0	0	0	0	106	106
	Structural/Building Envelope	5 Bathurst St-Structural restoration of silos	0	0	0	625	2,130	2,755	0	2,755
	Structural/Building Envelope	707 Dundas St.W-Replace windows-constr.	0	0	0	0	0	0	611	611
	Structural/Building Envelope	40 College St. - Recaulk exterior cladding panels	310	0	0	0	0	310	0	310
	Structural/Building Envelope	106 Spadina Road-Foundation Wall Repairs	5	51	0	0	0	56	0	56
	Structural/Building Envelope	255 Dundas St W - Structural Rehabilitation	4,079	0	0	0	0	4,079	0	4,079
	Structural/Building Envelope	505 Richmond Street West-Foundation wall repairs	0	0	0	0	80	80	0	80
	Structural/Building Envelope	55 John Street- Parking Garage Rehabilitation	0	0	0	0	0	0	1,947	1,947
	Structural/Building Envelope	539 Queens Quay West - Parking structure rehab	0	0	0	37	711	748	0	748
	Mechanical and Electrical	23 GrangeRd-Repl.HW tank, expansion tank&piping	0	0	0	0	0	0	152	152
	Mechanical and Electrical	23 GrangeRd-Repl.wall mounted flr. heaters/convect	0	0	0	0	0	0	409	409
	Mechanical and Electrical	58 CecilSt-Renew building fire alarm system	0	0	0	0	35	35	163	198
	Mechanical and Electrical	539 Queens Quay-repl pk garage dry sprinkler sys	0	0	0	0	120	120	761	881
	Mechanical and Electrical	539 Queens Quay W - Replace 8 garage exhaust fans	0	0	0	0	40	40	407	447
	Mechanical and Electrical	539 Queens Quay W-Repl snow melt cables& E/W ramps	0	0	0	14	137	151	0	151
	Mechanical and Electrical	539 Queens Quay W - Replace fire alarm system	0	0	0	45	346	391	0	391
	Mechanical and Electrical	255DundasStW_Replace undergr' nd garage exhaust etc	0	0	0	8	85	93	0	93
	Mechanical and Electrical	255DundasStW_Replace cooling tower&steam boiler	0	0	0	124	556	680	0	680
	Mechanical and Electrical	40 CollegeSt_Replace t of heating&cooling equip...	0	0	0	0	0	0	3,708	3,708
	Mechanical and Electrical	255DundasStW_Replace t of exist air handling equip	0	0	0	0	100	100	806	906
	Mechanical and Electrical	843PalmerstonAve-Repl Elect Main Dist Panel.....	0	26	193	0	0	219	0	219
	Mechanical and Electrical	55 John St-upgrade compartment fan unit ...d&c	0	0	0	0	0	0	342	342
	Mechanical and Electrical	55 John St-Removal of cooling towers CT-1 & CT-2	0	0	0	0	0	0	218	218
	Mechanical and Electrical	55 John St-Overhaul lobby air supply unit SF-2	0	0	0	11	130	141	0	141
	Mechanical and Electrical	55 John St-Overhaul compartment air supply units	0	0	0	0	21	21	248	269
	Mechanical and Electrical	55 John St-Repl compartment air suppl-Rotunda	0	0	0	0	0	0	273	273
	Mechanical and Electrical	55 John St-Repl 65 VAV boxes & rehat coils...	0	0	0	0	0	0	652	652
	Mechanical and Electrical	55 John St-Overhaul compartments for 2nd & 3rd flr	0	0	0	0	0	0	396	396
	Mechanical and Electrical	55JohnSt-Repl 20 fan coils and 99 VAV boxes-2nd fl	0	0	0	0	0	0	1,004	1,004
	Mechanical and Electrical	55 John St-Repl A/C syst for elevator machine rm	0	0	0	0	0	0	246	246
	Mechanical and Electrical	55 John St-Overhaul air supply unit-council chamb	0	0	0	0	0	0	60	60
	Mechanical and Electrical	55 John St-Overhaul outdoor air supply units.....	0	0	0	0	0	0	496	496
	Mechanical and Electrical	55 John St - Overhaul 6 compartment units-flrs 4-9	0	0	0	0	0	0	664	664
	Mechanical and Electrical	55 John St-Overhaul relief/smoke exhaust fans...	0	0	0	0	0	0	477	477
	Mechanical and Electrical	259QueensQuayW-Repl Condensing Units/AHUs...d&c	0	0	0	0	0	0	628	628
	Mechanical and Electrical	23 GrangeRd-Replace building fire alarm system	0	0	0	0	0	0	496	496
	Mechanical and Electrical	55 John Street-Elevator & Escalator Modernization	0	0	0	0	0	0	109	109
	Mechanical and Electrical	707 Dundas Street West-Replace existing pool venti	0	25	273	0	0	298	0	298
	Mechanical and Electrical	707 Dundas Street West-Replace gen. S/A fan & glyc	15	159	0	0	0	174	0	174
	Mechanical and Electrical	707 Dundas Street West-Replace exhaust fans - cons	16	164	0	0	0	180	0	180
	Mechanical and Electrical	707 Dundas Street West-Replace heating pumps & boi	0	13	148	0	0	161	0	161
	Mechanical and Electrical	23 Grange Road-Replace HW heaters & boiler - desig	0	0	0	0	42	42	360	402
	Mechanical and Electrical	707 Dundas Street West-Replace Valves for Perimete	0	13	148	0	0	161	0	161
	Mechanical and Electrical	40 College St-Change of Scope for UPS Project	123	0	0	0	0	123	0	123
	Mechanical and Electrical	55 John St - Overhaul 6 Comp Unit SF 30-SF 34A	0	0	0	0	0	0	819	819
	Mechanical and Electrical	55 John St - Replace 8 Shell and Tube Heat Exchang	0	0	0	0	0	0	494	494
	Mechanical and Electrical	843 Palmerston Ave - Replace Fire Alarm System	0	0	0	20	166	186	0	186
	Mechanical and Electrical	843 Palmerston Ave - Replace 3 Rooftop HVAC System	0	0	0	0	0	0	127	127
	Mechanical and Electrical	55 JohnSt-Repl.high voltage transform.#1 w/new unt	0	0	0	0	0	0	408	408
	Mechanical and Electrical	40 College Street-Major control modernization	122	1,549	0	0	0	1,671	0	1,671
	Mechanical and Electrical	505 Richmond W-Mech SOGR to Richmond St Yard	9	12	0	0	0	21	0	21
	Mechanical and Electrical	55 John St-Replace Sprinkler System Control Valves	88	0	0	0	0	88	0	88
	Mechanical and Electrical	55 John St.-Install fire-rated Access Doors in Jan	100	0	0	0	0	100	0	100
	Mechanical and Electrical	707 Dundas Street West-Replace Heat Exchangers	91	0	0	0	0	91	0	91
	Mechanical and Electrical	55 JohnSt-Repl.high voltage transformer #2	0	0	0	0	0	0	211	211
	Mechanical and Electrical	55 JohnSt-Repl.high voltage transformer #3	0	0	0	0	0	0	211	211

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	Mechanical and Electrical	505 Richmond Street West- Replacement of Window Ai	0	0	0	0	0	0	259	259
	Mechanical and Electrical	505 Richmond Street West-Washroom Exhaust Fan	0	0	0	0	0	0	17	17
	Mechanical and Electrical	505 Richmond Street West-Replacement of Existing L	0	0	0	0	5	5	57	62
	Mechanical and Electrical	505 Richmond St W (60 Brant St)-Lighting System	0	0	0	0	0	0	106	106
	Mechanical and Electrical	505 Richmond St.W.(60 Brant St)- electrical Panels	0	0	0	0	0	0	32	32
	Mechanical and Electrical	55 John St - Replace/Overhaul 8 Stairwell Press	0	0	0	0	0	0	60	60
	Mechanical and Electrical	55 John Street-Replace the Carbon Monoxide Det.	0	0	0	0	0	0	45	45
	Mechanical and Electrical	55 John St-Rep. 5 Chilled Water Pumps & Controls	0	0	0	0	0	0	362	362
	Mechanical and Electrical	55 John Street-Replace Domestic Hot Water System	0	38	452	0	0	490	0	490
	Mechanical and Electrical	55 John Street-Replace 8 Hot Water Heating Pumps	0	0	0	0	0	0	387	387
	Mechanical and Electrical	55 John Street-Replace 29 Perimeter Fan Coils	0	0	0	0	0	0	603	603
	Mechanical and Electrical	55 John Street-Replace 16 Miscellaneous Circulatio	0	0	0	0	0	0	273	273
	Mechanical and Electrical	55 John St.-Overhaul 5 Compartment Units SF-35	0	0	0	0	0	0	664	664
	Mechanical and Electrical	627 Queens Quay W- Repl. of VAV and Fan-powered	0	0	0	0	0	0	22	22
	Mechanical and Electrical	627 Queens Quay W- Repl. of Lighting Fixtures - des	0	0	0	0	0	0	30	30
	Sitework	627 Queens Quay W - Replace Basketball Crt Surface	0	0	0	0	0	0	63	63
	Sitework	55 John St. - Replace Broken Pavers and Re-levelli	104	0	0	0	0	104	0	104
	Sitework	55 John Street - Restore Central Stage	0	25	130	0	0	155	0	155
	Sitework	539 QueensQuayW-Inst.addtnal catch basins,surf.lvl	0	0	0	0	6	6	64	70
	Sitework	539 Queens Quay W-Rplc Asphalt Pav &Concr PavStns	0	0	0	0	28	28	498	526
	Renovations	55 JohnSt-Replace carpeting throughout office twrs	0	0	0	0	0	0	39	39
	Renovations	55 JohnSt-Repl.vinyl wall coverings office towers	0	0	0	0	0	0	1,117	1,117
	Renovations	23 Grange Rd-Grouped Repl SOGR M&E & Pool Windows	187	0	0	0	0	187	0	187
	Renovations	55 John St. - Acoustics for 311 Call Centre	508	0	0	0	0	508	0	508
	Renovations	55 John Street-Vinyl Sheet Flooring	0	0	0	0	0	0	47	47
	Renovations	23 GrangeRd-Replace terrazzo floor on second floor	0	0	0	0	0	0	627	627
	Renovations	23 GrangeRd-Replace flooring in basement	0	0	0	0	0	0	545	545
	Renovations	23 GrangeRd-Replace wall tiles in change rooms	0	0	0	0	0	0	194	194
	Renovations	55 John Street-Renewal of Interior Finishes (cycle	0	0	42	0	0	42	0	42
	Renovations	55 John Street-Refurbish 3rd Floor Meeting Room	0	0	0	13	183	196	0	196
	Renovations	58 Cecil St-Renew carpet floor finish throughout	0	0	0	0	0	0	7	7
	Renovations	55 JohnSt-Replace carpets of library&daycare	0	0	16	353	0	369	0	369
	Renovations	55 JohnSt-Repl.carpets in 2nd&3rd flr offices	0	16	566	332	0	914	0	914
	Renovations	55 John St - Renew finishes	0	23	175	179	183	560	0	560
	Sanderson Neighbourhood Library Renovation	Sanderson Neighbourhood Library Renovation	0	75	0	1,134	2,369	3,578	1,309	4,887
	Sanderson Neighbourhood Library Renovation	Sanderson Renovation Cost - decommit S2 cash flows	0	(75)	0	(1,134)	(2,369)	(3,578)	(1,309)	(4,887)
	Sanderson Neighbourhood Library Renovation	Sanderson Neighbourhood Library Renovation	0	0	0	106	0	106	4,916	5,022
	Park Development	Clarence Square - Redevelopment Phase 1	53	0	0	0	0	53	0	53
	Park Development	Clarence Square - Redevelopment Phase 2^	0	0	0	150	0	150	0	150
	Park Development	Grange Park	0	120	0	0	0	120	0	120
	Park Development	Grange Road Park Improvement - AGO	0	70	0	0	0	70	0	70
	Park Development	Grange Park 2007	0	45	0	0	0	45	0	45
	Park Development	Taddle Creek Park Improvements FY2009 (S37)	350	0	0	0	0	350	0	350
	Park Development	Clarence Square Park - Section 37	1,000	0	0	0	0	1,000	0	1,000
	Park Development	Jean Sibelius Park Phase 2 S37/42	700	0	0	0	0	700	0	700
	Park Development	Margaret Fairley Parkette Improvements S42	200	0	0	0	0	200	0	200
	Park Development	Bellevue Square Improvements S37/S42	520	0	0	0	0	520	0	520
	Playgrounds/Waterplay	Alexandra Park - Wading Pool Conversion	0	0	0	0	0	0	450	450
	Playgrounds/Waterplay	Vermont Square Donation	50	0	0	0	0	50	0	50
	Playgrounds/Waterplay	HST -Vermont Square - Splash Pad (PLAY 36)	9	0	0	0	0	9	0	9
	Playgrounds/Waterplay	Vermont Square - Splash Pad	491	0	0	0	0	491	0	491
	Community Centres	Railway Lands New CC (Spadina/Front)-Construction	1,228	2,933	8,212	0	0	12,373	0	12,373
	Community Centres	Railway Lands CC Transfer of Funding	0	0	0	600	0	600	0	600
	Community Centres	HST Railway Lands New CC Construction (CC255)	22	53	147	0	0	222	0	222
	Harbourfront	Harbourfront	0	0	0	0	4,500	4,500	0	4,500
	King, West of Spadina	King, West of Spadina	0	0	0	0	0	0	4,000	4,000
	Harbord - Spadina To Major	Harbord - Spadina to Major	0	2,000	0	0	0	2,000	0	2,000
	Queen St. West/ (Spadina-Bellwoods)	Queen St. West/ (Spadina-Bellwoods)	0	0	0	0	2,250	2,250	0	2,250
	CP 205 Huron Street Land Purchase	CP 205 Huron Street Land Purchase 2011	20	0	0	0	0	20	0	20
	King E. of Spadina - Revitalization	King E. of Spadina - Revitalization	0	0	0	0	0	0	6,000	6,000
	Sprinkler Upgrade CP 68	Sprinkler Upgrade CP 68	565	0	0	0	0	565	0	565
	Sprinkler Upgrade CP 68	Sprinkler Upgrade CP 68	935	0	0	0	0	935	0	935
	Spadina/ Bloor	Spadina/ Bloor	0	4,000	0	0	0	4,000	0	4,000
	Redevelopment of CP 224 - JV	Redevelopment of CP 224 - JV	0	0	0	0	0	0	10,000	10,000
	CP 231 19 Spadina (Paving and Greening)	CP 231 19 Spadina (Paving and Greening)	300	0	0	0	0	300	0	300
	Little Italy	Little Italy	0	0	0	0	0	0	2,000	2,000
Ward 20			12,308	11,518	11,190	2,650	12,269	49,935	53,356	103,291

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 21										
St. Paul's	Re-roofing	666 EglintonAveW-Replace flat roofing, all levels	0	0	0	22	218	240	0	240
	Structural/Building Envelope	700 Eglinton Ave W - Replace Windows of Library	0	0	33	204	0	237	0	237
	Mechanical and Electrical	1435 Eglinton Ave W_Replace plumbing and fixtures	0	0	0	14	97	111	0	111
	Mechanical and Electrical	1435EglintonAveW_Replace main electrical service..	0	0	0	32	303	335	0	335
	Mechanical and Electrical	1435 Eglinton Ave W-Repl Pneumatic Cntrls...d&c	0	0	0	0	0	0	224	224
	Mechanical and Electrical	1 Dundas E-Exterior Lighting System	0	0	0	0	0	0	152	152
	Mechanical and Electrical	700 Eglinton Ave. W-Rep chiller and cooling tower	0	0	0	0	0	0	538	538
	Renovations	700 Eglinton Ave.W-Replace suspended ceiling tiles	0	6	83	0	0	89	0	89
	Renovations	700 Eglinton Ave. West-Replace carpeting of floors	0	0	0	0	0	0	76	76
	Renovations	700 Eglinton Ave.W-Repair & Re-paint interior wall	0	6	58	0	0	64	0	64
	Renovations	700 Eglinton Ave. W -Renew vinyl flooring	0	0	0	0	6	6	138	144
	Replacement of Fire Station 135	Chaplin Fire Station (Station 135)	2,451	2,483	0	0	0	4,934	0	4,934
	Wychwood Renovation	Wychwood Renovation	0	0	93	0	1,003	1,096	2,513	3,609
	Park Development	Cawthra Playground - Park Improvements^	0	0	0	0	150	150	0	150
	Park Development	Cedarvale Park Redevelopment - Construction	900	600	0	0	0	1,500	0	1,500
	St. Clair/ Oakwood	St. Clair/ Oakwood	200	0	0	0	0	200	0	200
	St. Clair (Regal Heights BIA - Oakwood)	St. Clair (Regal Heights BIA-Oakwood)	2,000	0	0	0	0	2,000	0	2,000
	Chinahouse (CP 655)	Chinahouse (CP 655)	100	0	7,300	0	0	7,400	0	7,400
	Redevelopment of CP 5 (JV)	Redevelopment of CP 5 (JV)	0	0	0	0	0	0	8,000	8,000
Ward 21			5,651	3,095	7,567	272	1,777	18,362	11,641	30,003

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 22										
St. Paul's	Station 18 - Chaplin Cres.	Station 18 - #1	500	0	0	0	0	500	0	500
	Station 18 - Chaplin Cres.	Station 18 - HST Adjustment	9	0	0	0	0	9	0	9
	Structural/Building Envelope	641 Eglinton Ave W-Replac of structural slab	500	0	0	0	0	500	0	500
	Mechanical and Electrical	255 SpadinaRd-Repl.building fire pumps,sprinkler	0	0	27	174	0	201	0	201
	Mechanical and Electrical	255 SpadinaRd-Repl.undergrnd fuel storage tank	0	0	0	0	0	0	205	205
	Mechanical and Electrical	255 Spadina Rd_Replace reciprocating chillers	0	0	0	0	49	49	431	480
	Mechanical and Electrical	255SpadinaRd_Replace hot water heating boiler syst	0	0	28	180	0	208	0	208
	Mechanical and Electrical	255 Spadina Rd_Replace exhaust fans & ductwork	0	0	0	0	0	0	136	136
	Mechanical and Electrical	255SpadinaRd_Replace circulation pumps,piping etc	0	0	0	0	0	0	409	409
	Mechanical and Electrical	255 Spadina Rd_Replace reheat coils & controls	0	0	0	0	0	0	461	461
	Mechanical and Electrical	255SpadinaRd_Replace fan coil units,unit heaters..	0	0	0	0	0	0	201	201
	Mechanical and Electrical	255 Spadina Road-Replace fire alarm system - design	0	0	0	0	0	0	598	598
	Mechanical and Electrical	255 Spadina Road-Overhal AHUs & Controls - design	0	0	0	33	270	303	0	303
	Sitework	255 SpadinaRd-Renew asphalt paving	0	0	0	0	0	0	278	278
	Sitework	255SpadinaRd_Retrofit new park'g gates&control sys	0	0	0	0	0	0	74	74
	Renovations	255 SpadinaRd-Replace exhibition area carpeting	0	0	0	0	0	0	63	63
	Renovations	255 SpadinaRd-Repaint interior of building	0	0	0	0	0	0	205	205
	Davisville/Yonge	Davisville/ Yonge	0	0	3,000	0	0	3,000	0	3,000
	Redevelopment of CP 12	Redevelopment of CP 12	0	0	0	9,300	0	9,300	0	9,300
	Roehampton	Roehampton	0	0	0	0	0	0	5,000	5,000
	Painting CP 29 Level 1-4	Painting CP 29, Level 1-4 2011	30	0	0	0	0	30	0	30
	CP 15 Redevelopment (JV)	CP 15 Redevelopment (JV)	0	0	0	0	0	0	40,000	40,000
	Yonge, S. of Eglinton	Yone, S.of Eglinton	0	0	0	0	0	0	4,000	4,000
	Exterior Concrete Repair CP 29	Exterior Concrete Repair CP 29	250	0	0	0	0	250	0	250
	Sprinkler Upgrade CP 29	Sprinkler Upgrade CP 29	600	0	0	0	0	600	0	600
Ward 22			1,889	0	3,055	9,687	319	14,950	52,061	67,011

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 23										
Willowdale	Restoration/Preservation of Heritage Elements	Gibson House Restoration - FY	0	0	0	0	0	0	795	795
	Re-roofing	30 Eglar Ave_Replacement of roofing membrane	0	0	0	0	0	0	307	307
	Re-roofing	5100 Yonge Street-Replacement of Roofing Membrane	0	0	0	0	0	0	514	514
	Structural/Building Envelope	5100YongeSt_Replacem of ext doors/frames/hardware	0	0	0	0	0	0	374	374
	Structural/Building Envelope	5100 Yonge Street-Roof Track (Anchor) System for B	187	0	0	0	0	187	0	187
	Mechanical and Electrical	5100 YongeSt-Replace air compressor units/controls	0	13	93	0	0	106	0	106
	Mechanical and Electrical	5100 Yonge St.-repl reciprocating Liquid chiller	0	0	0	0	0	0	54	54
	Mechanical and Electrical	5100 Yonge St-Repl heat cables&concrete topping...	0	0	0	0	0	0	160	160
	Mechanical and Electrical	5100YongeSt-Repl't of ice making syst-skating rink	0	0	0	0	0	0	535	535
	Mechanical and Electrical	5100 YongeSt-Replace re-heat coils	0	0	0	93	1,131	1,224	0	1,224
	Mechanical and Electrical	5100 YongeSt-Repl.roof&sewer drainage cast iron	0	0	34	250	0	284	0	284
	Mechanical and Electrical	5100 Yonge St - Replace Circ Pump & Sand Filters	0	0	0	0	0	0	110	110
	Sitework	5100 Yonge St-Replace expansion joint&rewaterproof	189	0	0	0	0	189	0	189
	Sitework	30 Eglar Ave-Asphalt Pavement resurfacing - de	0	0	0	0	20	20	432	452
	Sitework	5100YongeSt_Resurface asphalted NW driveway&curbs	0	0	0	0	0	0	185	185
	Sitework	5100YongeSt-replace waterproof membrane-undgr bldg	0	0	0	0	0	0	322	322
	Renovations	5248 Yonge St - Grouped SOGR incl. Struc, Window	575	0	0	0	0	575	0	575
	Renovations	5248 Yonge Street-SOGR to Eva's Place inc struc, w	(575)	0	0	0	0	(575)	0	(575)
	Renovations	5100 Yonge Street-Refurbish Meeting Room - design	0	11	117	0	0	128	0	128
	Renovations	5110 Yonge St-Replace operable partitions in gold	0	0	0	8	68	76	0	76
	Renovations	5110 Yonge St.-Renew wall & flooring int. finishes	0	0	0	9	96	105	0	105
	Renovations	5110 Yonge St-Renovation of Burgundy Room	0	38	414	0	0	452	0	452
	Renovations	5100 Yonge st - carpet replacement	0	0	0	0	0	0	502	502
	Renovations	5100YongeSt_Replace ceiling tiles & light fixtures	0	0	37	793	0	830	0	830
	North York Central Library Renovation	North York Central Library Renovation	1,000	0	0	0	0	1,000	0	1,000
	North York Central Library Renovation	North York Central Library Renovation	0	0	0	0	0	0	13,684	13,684
	TPL - Infrastructure Stimulus Funding	NY Central SOGR - ISF	150	0	0	0	0	150	0	150
	Land Acquisition	Acquisition of 283 Greenfield Ave	48	0	0	0	0	48	0	48
	Park Development	Bogert/Sheppard Park Development^	0	0	0	424	0	424	0	424
	Park Development	Ward 23 Park Improvements S42 225-239 Finch Ave	205	0	0	0	0	205	0	205
	Park Development	Ward 23 Park Improvements S42 Bassword Rd & Church	144	0	0	0	0	144	0	144
	Community Centres	Edithvale CC - Construction (RFR #4)	200	0	0	0	0	200	0	200
	North York Center - South	North York Center -South of Finch	0	0	4,000	0	0	4,000	0	4,000
	Redevelopment of CP 412 (JV)	Redevelopment of CP 412 - JV	0	0	0	0	0	0	4,000	4,000
	North Yonge Centre	North Yonge Centre - 2011 Future	5,000	5,000	5,000	0	0	15,000	0	15,000
Ward 23			7,123	5,062	9,695	1,577	1,315	24,772	21,974	46,746

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 24										
Willowdale	Restoration/Preservation of Heritage Elements	Zion Schoolhouse - FY	0	0	0	0	0	0	697	697
	Refurbishment and Rehabilitation	Zion Schoolhouse Interiors FY	0	0	0	0	0	0	100	100
	Re-roofing	5151 Yonge-Roof replacement	50	0	0	0	0	50	0	50
	Re-roofing	5151 Yonge St. - Roof replacement	(50)	0	0	0	0	(50)	0	(50)
	Mechanical and Electrical	241 Esther Shiner Blvd-Replacement of Gas Fired In	0	0	0	0	0	0	28	28
	Mechanical and Electrical	241 Esther Shiner Blvd-Lighting System Retrofit an	0	7	68	0	0	75	0	75
	Bayview Neighbourhood Library Relocation & Expansi	Bayview Neighbourhood Library Renovation	0	0	0	159	1,046	1,205	2,321	3,526
	Bayview Neighbourhood Library Relocation & Expansi	Bayview Neighbourhood Library Expansion	0	0	0	607	967	1,574	1,728	3,302
	Outdoor Recreation Centres	Hawksbury Park Tennis Bldg. Improve.	175	0	0	0	0	175	0	175
	Park Development	Bayview/Sheppard (Kenaston Gardens)^	0	0	0	110	0	110	0	110
	Park Development	Former Canadian Tire Site ^	0	0	0	0	500	500	3,406	3,906
	Community Centres	North District CC - Can-Tire Site Design	240	0	0	0	0	240	0	240
	Community Centres	Canadian Tire CC - Construction	0	6,062	5,962	0	0	12,024	0	12,024
Ward 24			415	6,069	6,030	876	2,513	15,903	8,280	24,183

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 25										
Don Valley West	Restoration/Preservation of Heritage Elements	Windfields Estate Restoration - FY	0	125	75	79	79	358	516	874
	Station 21 - Sunnybrook	Station 21 - Sunnybrook - Facilities Related	0	0	0	0	0	0	3,260	3,260
	Station G (New Station 124) - Sunnybrook	Station G (New Station 124)-Sunnybrook	0	0	0	0	0	0	4,704	4,704
	Jolly Miller CP 414	Joly Miller CP 414	1,200	0	0	0	0	1,200	0	1,200
	CRITICAL EROSION CONTROL NEEDS	Hoggs Hollow (Yonge/York Mills) Flood Control Main	250	250	0	0	0	500	0	500
Ward 25			1,450	375	75	79	79	2,058	8,480	10,538

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 26										
Don Valley West	Service Enhancement	Todmorden Mills Museum Brewery 2013	0	0	99	594	495	1,188	0	1,188
	Restoration/Preservation of Heritage Elements	Mackenzie House Restoration - FY	0	0	0	0	174	174	1,010	1,184
	Restoration/Preservation of Heritage Elements	Todmorden Mills Centre - FY (after ISF accel)	0	0	0	0	460	460	2,029	2,489
	Restoration/Preservation of Heritage Elements	Todmorden Mills Centre-2011 (after ISF accel)	378	0	0	0	0	378	0	378
	Restoration/Preservation of Heritage Elements	Todmorden Mills Centre 2009-PA	0	350	0	0	0	350	0	350
	Refurbishment and Rehabilitation	Todmorden Mills Interiors FY	0	0	560	246	0	806	297	1,103
	Major Maintenance	Berkley Theatre FY	0	150	170	324	275	919	1,454	2,373
	Major Maintenance	Theatre Passe Muraille - HVAC-FY	0	110	0	0	83	193	392	585
	Major Maintenance	Berkley Theatre 2011	325	0	0	0	0	325	0	325
	Mechanical and Electrical	703 Don Mills Rd-Replace 15 Exhaust Fan Systems	0	0	0	29	291	320	0	320
	Mechanical and Electrical	703 Don Mills Rd-Replace A/C Units, CRU#11,12,13	33	200	0	0	0	233	0	233
	Mechanical and Electrical	703 Don Mills Rd-Replace A/C Units, CRU #1A, 2A, 3	0	0	0	0	0	0	327	327
	Mechanical and Electrical	703 Don Mills Rd-Replace A/C Units,CRU9,10,15-22	0	0	0	55	455	510	0	510
	Mechanical and Electrical	703 Don Mills Rd.-Replace AHU SF-1,SF-2&RF-1- PH 1	0	0	0	114	986	1,100	0	1,100
	Mechanical and Electrical	703 Don Mills Rd.-Replace Battery System for UPS#1	0	0	0	0	0	0	188	188
	Mechanical and Electrical	703 Don Mills Rd.-Replace Chiller & Piping PH 1	0	0	0	0	0	0	3,065	3,065
	Mechanical and Electrical	703 Don Mills Rd.-ReplaceCold Water BoosterPum&Pip	0	0	14	96	0	110	0	110
	Mechanical and Electrical	703 Don Mills Rd.-Rpl Cndsr&Chilid Wtr Pmps-Compt	0	17	179	0	0	196	0	196
	Mechanical and Electrical	703 Don Mills Rd.-Rpl Cndsr&Chilid Wtr Pmps-Heat	0	0	0	0	0	0	398	398
	Mechanical and Electrical	703 Don Mills Rd.-Rpl Cndsr&Chilid Wtr Pmps,pip	0	0	41	361	0	402	0	402
	Mechanical and Electrical	703 Don Mills Rd.-Replace Cooling Tower #1	0	0	0	34	325	359	0	359
	Mechanical and Electrical	703 Don Mills Rd.-RplLobby Suply Fan UnitsSF-3&4	0	0	0	0	14	14	144	158
	Mechanical and Electrical	703 Don Mills Rd.-Replace Plate Heat Exchgers&Pipe	0	0	0	0	0	0	239	239
	Mechanical and Electrical	703 Don Mills Rd.-Replace Plumbing Fixtures	0	13	163	0	0	176	0	176
	Mechanical and Electrical	703 Don Mills Rd.-Replace Power Transformers	0	0	0	0	0	0	45	45
	Mechanical and Electrical	703 Don Mills Rd.-Replace ReheatCoils,VAV Bxs&Ctrl	0	0	0	0	0	0	651	651
	Mechanical and Electrical	703 Don Mills Rd.-Replace Shell&Tube Heat Exchgers	0	0	0	0	0	0	139	139
	Mechanical and Electrical	703 Don Mills Rd.-Replace Supply Air Units-SF5,8&9	39	333	0	0	0	372	0	372
	Mechanical and Electrical	703 Don Mills Rd.-Replace Supply Air Units SF6&7	0	0	0	0	21	21	107	128
	Mechanical and Electrical	703 Don Mills Rd-Replace Cooling Tower #2	0	0	0	0	42	42	360	402
	Mechanical and Electrical	703 Don Mills Rd-Replace Cooling Tower #3	0	0	0	0	0	0	410	410
	Mechanical and Electrical	703 Don Mills Rd-Implementation of BAS System	619	723	0	0	0	1,342	0	1,342
	Renovations	703 DonMillsRd-Repl carpet in general office areas	0	0	0	387	481	868	0	868
	Security	Re-Design Security Control Centre	150	250	200	200	0	800	0	800
	Thorncliffe Reno & Expansion	Thorncliffe Renovation	150	0	0	0	0	150	0	150
	Land Acquisition	Demolition of 1075 Millwood	600	0	0	0	0	600	0	600
	Arena	Leaside Memorial Gardens Arena - Add. Ice Pad	4,500	5,000	0	0	0	9,500	0	9,500
	Arena	Leaside Memorial Gardens Expansion Design	295	0	0	0	0	295	0	295
	Arena	HST Leaside Memorial Gdns Expan Design (ARENA189)	5	0	0	0	0	5	0	5
	Environmental Initiatives	Don Valley Brick Works-Natural Heritage enhance	344	0	0	0	0	344	0	344
	Environmental Initiatives	HST Don Valley Brick Works-Natural Heritage (EI216)	6	0	0	0	0	6	0	6
	Community Centres	Flemingdon RC - Expand Weight Rm/Add Computer Lab	225	0	0	0	0	225	0	225
Ward 26			7,669	7,146	1,426	2,440	4,102	22,783	11,255	34,038

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
Ward 27										
Toronto Centre-Rosedale	Restoration/Preservation of Heritage Elements	Casa Loma Extrior Restore -FY	0	483	1,516	1,314	1,782	5,095	6,793	11,888
	Restoration/Preservation of Heritage Elements	Spadina Restoration - FY	0	202	100	198	0	500	894	1,394
	Restoration/Preservation of Heritage Elements	Casa Loma Extrior Restore 2010-CF &PA	200	0	0	0	0	200	0	200
	Restoration/Preservation of Heritage Elements	Casa Loma Extrior Restore-2011	1,565	1,800	0	0	0	3,365	0	3,365
	Restoration/Preservation of Heritage Elements	Spadina Restoration-2011	220	90	0	0	0	310	0	310
	Refurbishment and Rehabilitation	Spadina Interiors	534	0	0	0	0	534	0	534
	City Facilities Upgrades	City Hall - Energy Retrofits	2,235	0	0	0	0	2,235	0	2,235
	City Facilities Upgrades	NPS - Revitalization - Sustainability	705	0	0	0	0	705	0	705
	Special Corporate Projects	City Hall Energy Upgrade - Windows	600	1,900	0	0	0	2,500	0	2,500
	Re-roofing	75 ElizabethSt-Repl.flat roofing membrane&skylight	0	8	119	0	0	127	0	127
	Re-roofing	60 Queen St W - Repl roof memb under driveway	0	0	0	0	0	0	55	55
	Structural/Building Envelope	75 ElizabethSt-Replace granolithic cladding	0	0	0	0	0	0	10	10
	Structural/Building Envelope	146 CrescentRd-Main building masonry restoration	0	0	0	0	9	9	233	242
	Structural/Building Envelope	100 QueenStW-Repl.stainless steel exterior doors	0	0	0	0	0	0	545	545
	Structural/Building Envelope	100 Queen St W - Grouped SOGR to CH Tower Panels	267	0	0	0	0	267	0	267
	Structural/Building Envelope	100 Queen St W - Rebuild settled north slab	295	0	0	0	0	295	0	295
	Structural/Building Envelope	60 QueenStW-Renew and/or conserve exist.windows	0	0	0	0	0	0	497	497
	Structural/Building Envelope	60 Queen Street W-Waterproofing of the basement	44	274	0	0	0	318	0	318
	Structural/Building Envelope	100 Queen Street W-SOGR City Hall Facility	75	962	0	0	0	1,037	0	1,037
	Structural/Building Envelope	60 QueenStW-Repairs to leaded frame stained window	0	0	0	0	0	0	409	409
	Structural/Building Envelope	60 Queen Street West-Stone Retoration at Ground Le	0	0	0	0	0	0	156	156
	Structural/Building Envelope	100 QueenStW-Clean CC exterior concrete&apply coat	0	0	0	0	0	0	201	201
	Structural/Building Envelope	100 QueenStW-Repl.S.S.exterior doors c/w hardware	0	0	0	0	0	0	28	28
	Structural/Building Envelope	146 CrescentRd-Replace all original windows	0	0	0	0	0	0	210	210
	Structural/Building Envelope	100 QueenStW-Repair coat,exterior columns&recaulk	0	0	0	0	0	0	463	463
	Mechanical and Electrical	100 QueenStW-Repl.transformer rm exh.F-17,F-18	0	0	0	31	180	211	0	211
	Mechanical and Electrical	100 QueenStW-Repl.steam unit heaters(18),exchanger	0	0	0	0	0	0	337	337
	Mechanical and Electrical	100 QueenStW-Repl.kitchen exhaust system,F-49	0	0	0	0	0	0	231	231
	Mechanical and Electrical	60 QueenStW-PhasedA/Csyst&elec.upgrades2004,05,06	418	2,380	900	500	0	4,198	0	4,198
	Mechanical and Electrical	100 QueenStW-Replace a/c unit #33	0	0	0	0	0	0	445	445
	Mechanical and Electrical	60 Queen St W - Renew Fire Alarm	0	0	0	0	0	0	1,677	1,677
	Mechanical and Electrical	100 QueenStW-Replace a/c unit #35	0	0	0	0	0	0	351	351
	Mechanical and Electrical	60 Queen St W_NW, SE & SW elevator upgrades	0	0	0	0	0	0	547	547
	Mechanical and Electrical	100 QueenStW-Replgarage exhaust&supply sys.F21,F43	0	0	20	143	0	163	0	163
	Mechanical and Electrical	111 Wellesley St E-Replace Heat pump units d&c	0	0	0	0	0	0	742	742
	Mechanical and Electrical	100 QueenSt.W-Replace sump pump systems(4)	0	0	0	0	0	0	447	447
	Mechanical and Electrical	1008 Yonge St - New Oil Interceptor for Garage Dra	0	0	20	135	0	155	0	155
	Mechanical and Electrical	146 Crescent Rd - Replace Fire Alarm System	0	13	107	0	0	120	0	120
	Mechanical and Electrical	519 Church St-Repl 5 Rooftop Units for Auditorium	0	0	0	16	180	196	0	196
	Mechanical and Electrical	277 Victoria-fire alarm c/w strobe lights	256	0	0	0	0	256	0	256
	Mechanical and Electrical	100 Queen St. W - SOGR for mechanical work	250	468	0	0	0	718	0	718
	Mechanical and Electrical	1008 Yonge St- CO detection, repl five exhaust fan	88	41	0	0	0	129	0	129
	Mechanical and Electrical	111 Wellesley Street East-Indoor Air Quality Inves	62	0	0	0	0	62	0	62
	Mechanical and Electrical	100 Queen St. W-Replacement of Fusible Sswitches	0	10	127	0	0	137	0	137
	Mechanical and Electrical	1008 Yonge St- Air Compressor System in Garage	0	0	0	0	4	4	43	47
	Mechanical and Electrical	111 Wellesley St. E.-Replace Smoke Evacuation	0	0	0	20	203	223	0	223
	Mechanical and Electrical	277 Victoria Street-Replace two existing Glycol He	0	0	10	111	0	121	0	121
	Mechanical and Electrical	60 QueenStW-Refurbish NE antique elevator	0	0	0	0	0	0	692	692
	Mechanical and Electrical	277 Victoria Street-Replace the existing Sanitary	0	0	6	48	0	54	0	54
	Mechanical and Electrical	277 Victoria Street-Replace the existing Closed Ci	0	0	25	273	0	298	0	298
	Mechanical and Electrical	277 Victoria Street-Replace existing Sprinkler & S	0	0	0	0	0	0	213	213
	Mechanical and Electrical	277 Victoria Street-Replace existing Heat Pumps	0	0	0	0	0	729	0	729
	Mechanical and Electrical	277 Victoria Street-Replace existing Heat Pumps (F	0	0	0	0	55	55	598	653
	Mechanical and Electrical	277 Victoria Street-Replace existing Heat Pumps	0	0	47	515	0	562	0	562
	Mechanical and Electrical	277 Victoria Street-Replace existing Glycol Circul	0	0	0	0	0	0	137	137
	Mechanical and Electrical	277 Victoria Street-Replace existing Cold Water	0	0	6	73	0	79	0	79
	Mechanical and Electrical	277 Victoria Street-Replace existing Building Fres	0	0	16	163	0	179	0	179
	Mechanical and Electrical	519 Church Street-Replace General Exhaust Fans	0	0	0	0	0	0	15	15
	Sitework	60 QueenStW-New hard surfaces of west yard	0	0	0	162	0	162	0	162
	Sitework	60 QueenStW-Entrance paver&curbing repairs	0	0	0	139	0	139	0	139
	Sitework	60 Queen St W-Re-grade & surface asphalt areas	0	0	0	0	11	11	215	226
	Renovations	60 QueenStW-Repair&restoration of plaster ceilings	125	890	250	0	0	1,265	0	1,265
	Renovations	1008 Yonge St - Renovate Washrooms	0	8	56	0	0	64	0	64
	Renovations	60 QueenStW-Repair&restoration of plaster wall	0	0	0	0	0	0	408	408
	Renovations	60 QueenStW-Repair&restoration of Scagliola cladd	0	0	0	0	0	0	260	260

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				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	Renovations	60 QueenStW-Repair&restoration of mosaic tile floor	0	0	0	0	0	0	210	210
	Renovations	60 QueenStW-Repair&replacement of linoleum floor.	0	0	0	0	0	0	629	629
	Renovations	Various Yard and Market Fac SOGR	298	0	0	0	0	298	0	298
	Renovations	100 Queen St. W-Replacement of Carpet in W Office	0	0	0	0	0	0	346	346
	Renovations	100 Queen St. W-Repl of Carpet in Council Chamber	0	0	0	0	0	0	622	622
	Renovations	100 Queen St. W-Retrofit new elevator for public	0	0	0	80	803	883	0	883
	Renovations	100 Queen St. W-Replacement of Carpet in E Office	0	0	0	0	0	0	242	242
	Renovations	100 Queen St. W-Replacement of Carpet in E Office	0	0	0	0	20	20	207	227
	Renovations	277 Victoria Street-Renovate all washroom / shower	0	0	0	0	0	0	603	603
	Renovations	100 Queen St. W-Main Fl Reno-needs ass	858	1,205	0	0	0	2,063	0	2,063
	Renovations	60 QueenStW_Upgrade main centre stair int railings	0	0	109	0	0	109	0	109
	Renovations	277 Victoria St_Replace carpet throughout	0	174	178	181	185	718	189	907
	Renovations	277 Victoria St_Repaint interior walls and doors	0	45	46	47	48	186	49	235
	Old City Hall Revitalization	HVAC and Electrical Upgrades	0	0	6,146	6,146	0	12,292	0	12,292
	Outdoor Recreation Centres	HST Ashbridges Bay-Sports Field Lighting (ORC263)	9	0	0	0	0	9	0	9
	Park Development	Ramsden Park - Park Improvements^	0	0	0	150	1,000	1,150	0	1,150
	Park Development	Trinity Park - Eaton Centre Area Improvements S37	216	0	0	0	0	216	0	216
	Park Development	Queen's Park Improvements S45	125	0	0	0	0	125	0	125
	Park Development	HST Trinity Pk-Eaton Centre Area S37 (PARK561)	4	0	0	0	0	4	0	4
	Playgrounds/Waterplay	Rosedale Parks Play Arena Improvements-Donations	300	0	0	0	0	300	0	300
	Environmental Initiatives	Allan Gardens - Restore Indoor Plant Collection	60	0	0	0	0	60	0	60
	Special Facilities	Allan Gardens GH & Park Master Plan FY2012-14	0	1,000	1,000	1,000	0	3,000	0	3,000
	Cabbagetown	Cabbagetown	0	0	2,000	0	0	2,000	0	2,000
	King/Parliament (Reinvestment Area)	King/ Parliament (Reinvestment Area)	0	0	0	0	0	0	8,000	8,000
	Upgrade to Cumberland Mall	Upgrade to Cumberland Mall	100	100	100	0	0	300	0	300
	Rosedale	Rosedale open cut	0	0	0	0	0	0	3,500	3,500
	CP 1 - Additional of 2 Levels	CP 1 - Addition of 2 Levels 2011	715	5,185	0	0	0	5,900	0	5,900
	CP 1 - Additional of 2 Levels	CP 1 - Addition of 2 Levels - 2010	4,900	0	0	0	0	4,900	0	4,900
	CP 1 - Additional of 2 Levels	CP 1 - Addition of 2 Levels - 2010 SC	(430)	0	0	0	0	(430)	0	(430)
	Queen/ Soho	Queen/ Soho 2010	4,000	0	0	0	0	4,000	0	4,000
	Queen/ Soho	Queen/ Soho 2011	0	4,000	0	0	0	4,000	0	4,000
	Queen/ Jarvis - Ontario St.	Queen/ Jarvis - Ontario St.	1,500	0	0	0	0	1,500	0	1,500
	Dundas St. (25 space)	Dundas St. (25 spaces)	0	2,500	0	0	0	2,500	0	2,500
	Structural Evaluation CP 15	Structural Evaluation CP 15	200	0	0	0	0	200	0	200
	NPS Revitalization improvement	NPS Revitalization improvement	200	0	0	0	0	200	0	200
	Vertical Drain Replacement	Vertical Drain Replacement	200	0	0	0	0	200	0	200
	Regent Park Revitalization	Regent Park Revitalization	1,687	0	0	0	0	1,687	0	1,687
	Regent Park Revitalization	Regent Park Revitalization - 2011 and beyond	1,311	1,153	461	0	1,513	4,438	3,749	8,187
	Nathan Phillips Square	Nathan Phillips Square	9,927	10,240	2,936	0	0	23,103	0	23,103
	Nathan Phillips Square	NPS Reflecting Pool/Rink	200	1,800	0	0	0	2,000	0	2,000
	Estimated Future Costs of Maintaining SOGR	Estimated Future Costs of Maintaining SOGR	0	0	0	50	50	100	250	350
Ward 27			36,819	34,431	16,301	11,495	6,043	105,089	37,177	142,266

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 28										
Toronto Centre-Rosedale	Service Enhancement	Market Gallery - FY	0	0	0	0	0	0	110	110
	Major Maintenance	Alumnae Theatre - FY	0	0	110	428	330	868	974	1,842
	Major Maintenance	Lorraine Kimsa Theatre - FY	0	0	292	247	0	539	701	1,240
	Major Maintenance	St. Lawrence Centre - FY	0	0	0	0	99	99	1,515	1,614
	Major Maintenance	Lorraine Kimsa Theatre-2011	294	100	0	0	0	394	0	394
	Major Maintenance	St. Lawrence Centre-2011	75	0	0	0	0	75	0	75
	Station 40 Downtown (Double Station)	ISF - Station 40 Downtown (Double Stn) - Facilities	422	0	0	0	0	422	0	422
	Station 40 Downtown (Double Station)	ISF - Station 40 - HST Adjustment	7	0	0	0	0	7	0	7
	Regent Park Children's Hub	Regent Park Children's Hub	540	0	0	0	0	540	0	540
	Nelson Mandela PS Renovation	Nelson Mandela PS Renovation	2,500	500	0	0	0	3,000	0	3,000
	Nelson Mandela PS Renovation	Nelson Mandela HST Impact	14	3	0	0	0	17	0	17
	Deep Lake Water Cooling	Union Station - DLWC	1,000	1,000	0	0	0	2,000	0	2,000
	Re-roofing	192 CarltonSt-Reshingle pitched roofs/repl.f/roof	0	0	0	57	0	57	0	57
	Re-roofing	1050 Ellesmere Rd `D` - Replace roof membrane	0	0	0	0	27	27	283	310
	Structural/Building Envelope	92 FrontStE-Caulking,metal channel soffit, repair	0	0	0	0	0	0	67	67
	Structural/Building Envelope	157 King St E_Renew/Conserve Heritage Windows	0	0	0	0	26	26	333	359
	Structural/Building Envelope	91FrontStE_New public washroom as per `option 1`	0	0	0	44	444	488	0	488
	Structural/Building Envelope	91FrontStE_Small Cap repairs to Market build env	0	0	0	565	0	565	0	565
	Structural/Building Envelope	92 FrontStE-Replace overhead doors	0	0	0	0	0	0	69	69
	Structural/Building Envelope	111 King St E - Replacement of Solarium Glazing	0	0	0	25	252	277	0	277
	Structural/Building Envelope	111 King St E - Replace all Wood Windows & Patio	13	144	0	0	0	157	0	157
	Structural/Building Envelope	51 Parliament St.-Replace traffic topping	21	402	0	0	0	423	0	423
	Structural/Building Envelope	246 The Esplanade-Parking Garage Rehabilitation -	0	0	5	898	0	903	0	903
	Structural/Building Envelope	Union Station - SOGR	0	0	0	0	0	0	25,000	25,000
	Structural/Building Envelope	92 FrontStE-Repl.aluminum entrance doors	0	0	0	0	0	0	182	182
	Structural/Building Envelope	92 FrontStE-Replace glazing west elevation	0	0	0	0	0	0	490	490
	Structural/Building Envelope	92 FrontStE-Replace high level windows	0	0	0	0	0	0	146	146
	Structural/Building Envelope	91 FrontStE-Cleaning&repainting of roof trusses	0	0	0	0	0	0	90	90
	Structural/Building Envelope	91FrontStE-Misc.repairs, painting doors	0	0	0	0	0	0	175	175
	Mechanical and Electrical	157 KingStE-Repl.cold water piping&sprinkler valv.	0	0	0	14	85	99	0	99
	Mechanical and Electrical	91 FrontStE-Replace circulation pumps & piping	0	0	0	28	146	174	0	174
	Mechanical and Electrical	1050 EllesmereRd-Repl steam condensate piping&trap	0	0	0	0	21	21	87	108
	Mechanical and Electrical	1050 EllesmereRd-Repl.existing steam&gas fired unt	0	0	0	0	28	28	123	151
	Mechanical and Electrical	157 King St. East-Replace AC unit # 3 - Great Hall	0	0	0	0	0	0	462	462
	Mechanical and Electrical	157 King St. East-Replace Exhaust Fans & D.H.W. He	0	0	0	0	0	0	107	107
	Mechanical and Electrical	91 Front Street E-Provide 5000A Main breaker	15	153	0	0	0	168	0	168
	Mechanical and Electrical	157 King Street East-Freight Elevator Modernizatio	12	51	0	0	0	63	0	63
	Mechanical and Electrical	157 King St. E - Replace AC units # 1,2,4 & 5	0	0	0	0	0	0	456	456
	Mechanical and Electrical	157 King St. East-Replace Boiler, Pumps, Heat Pump	0	0	0	0	0	0	523	523
	Mechanical and Electrical	157 King St. East-Replace AC units # 1 and 2 - Tra	0	0	0	0	0	0	76	76
	Mechanical and Electrical	246 The Esplanade-Elevator modernization - design	0	0	5	321	0	326	0	326
	Mechanical and Electrical	91 FrontSt-Replace A/C #4 west side perimeter	111	1,095	0	0	0	1,206	0	1,206
	Mechanical and Electrical	91 FrontSt-Replace heating plant (gas)	0	0	0	0	0	0	290	290
	Mechanical and Electrical	91 FrontStE-Replace exhaust fans north/south side	0	0	0	0	0	0	298	298
	Sitework	92 FrontStE-Cobbles stones,fencing,ballard concret	0	0	89	0	0	89	0	89
	Sitework	1050 EllesmereRd-Resurface asphalt,south elevation	0	0	0	0	0	0	246	246
	Renovations	157 King Street East-Repainting Interior Ceilings	19	191	0	0	0	210	0	210
	Renovations	157 King St. East - Replace Carpet	0	0	0	27	377	404	0	404
	Renovations	157 King St. East-Renovate Washrooms - design & co	0	0	0	0	34	34	207	241
	Renovations	157 King St E_Retrofit Heritage Exterior Lighting	0	0	0	0	0	0	253	253
	St. Lawrence Market North Property	Redevelopment of St. Lawrence Market North	13,254	23,409	23,984	13,243	0	73,890	0	73,890
	Parliament District Library Renovation	Parliament District Library Renovation	0	0	0	0	86	86	6,275	6,361
	St. Lawrence Neighbourhood Library Relocation	St. Lawrence Neighbourhood Library Renovation	0	0	0	139	1,116	1,255	1,309	2,564
	St. Lawrence Neighbourhood Library Relocation	St. Lawrence Neighbourhood Library Expansion	0	0	1,434	3,164	3,440	8,038	5,264	13,302
	St. Lawrence Neighbourhood Library Relocation	St. Lawrence Renovation cost-decommit S2 cash flow	0	0	0	(139)	(1,116)	(1,255)	(1,309)	(2,564)
	St. Lawrence Neighbourhood Library Relocation	St. Lawrence Expansion cost-decommit S2 cash flows	0	0	(1,434)	(3,164)	(3,440)	(8,038)	(5,264)	(13,302)
	St. Lawrence Neighbourhood Library Relocation	St. Lawrence Renovation	0	0	0	0	0	0	2,804	2,804
	St. Lawrence Neighbourhood Library Relocation	St. Lawrence Neighbourhood Library Expansion	0	0	0	0	0	0	14,521	14,521
	Park Development	Harbour Square Park - Redesign^	0	0	0	0	50	50	700	750
	Park Development	Regent Park Redevelopment (TCHC) Phase 2	4,077	0	0	0	0	4,077	0	4,077
	Park Development	Regent Parkette CRC	0	50	575	0	0	625	0	625
	Park Development	Regent Parkette S. Oak-Sumach & River St.	0	0	0	0	50	50	575	625
	Park Development	Regent Parkette S Dundas btn Sumach & River St.	0	0	0	0	0	0	625	625
	Park Development	Regent Parkette N Oak-Sumach & River St.	0	0	0	0	0	0	625	625
	Park Development	Centre Island - Construct a Picnic Shelter^	0	0	0	0	0	0	500	500

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total	
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020	
	Park Development	HST Regent Pk Redevelopment (TCHC) Ph. 2 (PARK505	73	0	0	0	0	0	73	0	73
	Playgrounds/Waterplay	Centre Island West - Wading Pool Conversion	0	0	0	0	0	0	450	0	450
	Pool	Wellesley CC Pool	0	0	0	0	0	0	12,000	0	12,000
	Pool	Regent Pk FY2010 - Additional Cash Flow	3,537	295	0	0	0	3,832	0	0	3,832
	Pool	Regent Park FY2011-Energy	630	0	0	0	0	630	0	0	630
	Pool	HST Regent Pk 08 (POOL 90)	89	0	0	0	0	89	0	0	89
	Pool	HST Regent Pk FY2010-Additional cash flow (POOL101	63	5	0	0	0	68	0	0	68
	Pool	Lord Dufferin Pool-Replace existing Pool	2,557	0	0	0	0	2,557	0	0	2,557
	Pool	Regent Pk 08-Replace Lord Dufferin Pool on Block15	4,974	0	0	0	0	4,974	0	0	4,974
	Trails & Pathways	Poet Laureate	0	0	0	50	350	400	0	0	400
	Special Facilities	Riverdale Farm - Residence Retrofit^	0	0	0	0	0	0	375	0	375
	Special Facilities	Firehall Slip 35 - Renovations	0	0	0	0	0	0	750	0	750
	Community Centres	Regent Park CC - Construction	5,000	15,300	0	0	0	20,300	0	0	20,300
	Community Centres	Regent Park CC Energy	550	0	0	0	0	550	0	0	550
	Bay/Lakeshore (downtown fringe)	Bay/Lakeshore (Downtown fringe)	0	0	0	0	0	0	10,000	0	10,000
	Southtown (West of ACC)	Southtown (West of ACC)	0	0	0	0	6,000	6,000	0	0	6,000
	Financial District East (Queen/Jarvis)	Financial District East (Queen/Jarvis)	0	0	0	0	0	0	4,000	0	4,000
	St Lawrence Market	St. Lawrence Market	0	500	500	11,000	0	12,000	0	0	12,000
	Second Emergency Generator CP 26	Second Emergency Generator CP 26	250	0	0	0	0	250	0	0	250
	Roof Anchor & Column Repairs CP 43	Roof Anchor & Column Repairs CP 43	100	0	0	0	0	100	0	0	100
	Lighting Upgrade CP 125	Lighting Upgrade CP 125	250	0	0	0	0	250	0	0	250
	Union Station Revitalization	North West PATH	19,500	19,000	10,000	500	0	49,000	0	0	49,000
	Union Station Redevelopment and Revitalization	Fees / Permits	400	400	0	0	0	800	0	0	800
	Union Station Redevelopment and Revitalization	Internal (City) Charges	50	550	550	550	300	2,000	0	0	2,000
	USR - Construction Contracts	Phase 1 - Construction	50,199	122,000	32,799	0	0	204,998	0	0	204,998
	USR - Construction Contracts	Phase 2 - Construction	0	0	75,500	33,499	0	108,999	0	0	108,999
	USR - Construction Contracts	Phase 3 - Construction	0	0	0	29,999	10,999	40,998	0	0	40,998
	USR - Construction Contracts	Phase 4 - Construction	0	0	0	0	20,000	20,000	0	0	20,000
	USR - Construction Contracts	Phase 5 - Construction	0	0	0	0	4,480	4,480	0	0	4,480
	USR - Construction Contracts	Other Construction	4,500	4,500	2,499	500	0	11,999	0	0	11,999
	USR - Professional Services	Phase 1 - Professional Services	3,250	3,250	42	42	0	6,584	0	0	6,584
	USR - Professional Services	Phase 2 - Professional Services	4,105	0	1,438	1,082	22	6,647	0	0	6,647
	USR - Professional Services	Phase 3 - Professional Services	582	0	0	206	94	882	0	0	882
	USR - Professional Services	Phase 4 - Professional Services	398	132	0	0	272	802	0	0	802
	USR - Professional Services	Phase 5 - Professional Services	0	250	0	0	129	379	0	0	379
	USR - Professional Services	Other Professional Services	2,911	2,150	1,901	1,700	4,981	13,643	0	0	13,643
	WATER CONNECTION FUNDING FOR THACKERAY PARK	WATER CONNECTIO FUNDING FOR THACKERAY PARK	350	0	0	0	0	350	0	0	350
	REGENT PARK CAPITAL CONTRIBUTION	REGENT PARK CAPITAL CONTRIBUTION	1,342	0	354	1,069	0	2,765	1,538	0	4,303
Ward 28			128,034	195,430	150,643	96,094	49,682	619,883	89,001		708,884

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 29										
Toronto-Danforth	Station 41 - Pape Avenue	ISF - Station 41	572	0	0	0	0	572	0	572
	Station 41 - Pape Avenue	ISF Station 41 - Pape Avenue Increased Cost	211	0	0	0	0	211	0	211
	Station 41 - Pape Avenue	ISF Station 41 - HST Adjustment	8	0	0	0	0	8	0	8
	Re-roofing	850 Coxwell Avenue-Replace IRMA and Re-paint Metal	0	0	0	33	371	404	0	404
	Mechanical and Electrical	850 Coxwell Ave-Repl Chillers #1&2 Phase 1of 2	0	0	0	0	71	71	799	870
	Mechanical and Electrical	850 Coxwell Ave-Replace Circulation pumps & piping	0	0	0	0	0	0	275	275
	Mechanical and Electrical	850 Coxwell Ave-Rplc Cmpt Rm Clsd Cir. CoolingSys	0	0	0	0	0	0	266	266
	Mechanical and Electrical	850 Coxwell Ave-Rpl Condsr&Chilled Wtr Pmps&Piping	0	0	0	0	28	28	216	244
	Mechanical and Electrical	850 Coxwell Ave-Replace Cooling Tower&Piping	65	306	0	0	0	371	0	371
	Mechanical and Electrical	850 Coxwell Ave-Replace Exhaust Fans & Ductwork	0	0	0	0	0	0	412	412
	Mechanical and Electrical	850 Coxwell Ave-Replace H.W. Unit Heaters	0	0	0	0	0	0	125	125
	Mechanical and Electrical	850 Coxwell Ave-Replace Sprinkler Vlvs&Piping	0	0	0	0	0	0	117	117
	Mechanical and Electrical	850 Coxwell Ave-Rplc 2 Gas H.W. Heating Boilers	0	0	61	450	0	511	0	511
	Mechanical and Electrical	850 Coxwell Ave-Rplc 2 Steam Humidifications Sys	0	33	236	0	0	269	0	269
	Mechanical and Electrical	850 Coxwell Ave-Rplc VAV sTerminal Air U(89 Total)	0	0	0	83	655	738	0	738
	Mechanical and Electrical	850 Coxwell Ave-Replacement of Power Panel	0	0	0	0	0	0	125	125
	Mechanical and Electrical	175 Memorial Park Ave-Replace HVAC units #2 and 3	0	0	0	0	0	0	77	77
	Mechanical and Electrical	175 Memorial Park Ave-Replace gas fired HVAC unit	0	0	0	0	4	4	47	51
	Mechanical and Electrical	44 Beechwood Drive-Replace Rooftop HVAC unit, BAS	0	0	0	0	19	19	206	225
	Mechanical and Electrical	44 Beechwood Drive-Replace existing Wet Pipe Sprin	0	0	0	0	0	0	6	6
	Mechanical and Electrical	44 Beechwood Drive-Replace existing Fire Alarm and	0	0	0	0	0	0	128	128
	Sitework	175 Memorial Park Ave-Replace asphalt pavement and	0	0	0	0	0	0	131	131
	Sitework	44 Beechwood Drive-Replacement or major repair to	0	0	0	0	0	0	160	160
	Sitework	44 Beechwood Drive-Replacement of Chain Link Fenci	0	0	0	0	0	0	10	10
	Sitework	44 Beechwood Drive-Asphalt Pavement resurfacing -	0	0	0	0	0	0	9	9
	Sitework	850CoxwellAve_Repl&relevel ext pavers,curbs&finish	0	0	38	551	0	589	0	589
	Renovations	44 Beechwood-Renew Tile floor covering	66	0	0	0	0	66	0	66
	Renovations	175 Memorial Park Ave-Replacement of carpeting - d	0	0	0	0	5	5	83	88
	Renovations	175 Memorial Park Ave-Renew interior finishes and	0	0	9	82	0	91	0	91
	Training Simulators (TFA)	Training Simulators (TFA)	520	0	0	0	0	520	0	520
	Trails & Pathways	Don Valley Brickworks - Todmorden Mills	0	0	0	50	450	500	0	500
	Environmental Initiatives	Don Valley Brick Works-Ph. 2 Natural Heritage Enha	50	200	200	0	0	450	0	450
	Broadview CP 248	Broadview CP 248	267	0	0	0	0	267	0	267
Ward 29			1,759	539	544	1,249	1,603	5,694	3,192	8,886

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 30										
Broadview-Greenwood	Re-roofing	301 Broadview Ave_Replace Roofing	0	0	0	0	0	0	52	52
	Re-roofing	86 Blake St - repl't of modified bituminous roofs	0	0	0	0	13	13	288	301
	Re-roofing	138 Hamilton St-Replace sloped and flat roofing	0	0	0	0	0	0	95	95
	Structural/Building Envelope	786 Dundas St E_Replace carpentry & iron windows	0	0	0	0	0	0	74	74
	Structural/Building Envelope	786DundasStE_Replacement of orig workshop windows	0	0	0	0	0	0	142	142
	Structural/Building Envelope	786 DundasStE-Masonry wall repairs	0	0	0	0	0	0	134	134
	Structural/Building Envelope	786 Dundas St E_Replace rooftop monitor windows	0	0	0	0	0	0	74	74
	Structural/Building Envelope	138 Hamilton St-Replace windows and repair masonry	0	0	0	12	132	144	0	144
	Structural/Building Envelope	786 DundasStE-Replace windows	0	0	0	0	0	0	109	109
	Structural/Building Envelope	301 Broadview Avenue-Masonry restoration - design	0	0	0	0	0	0	12	12
	Mechanical and Electrical	786DundasStE_Replace existing heating boiler	0	0	0	0	22	22	130	152
	Mechanical and Electrical	786 Dundas St E_Replace general ventilation system	0	0	0	0	0	0	259	259
	Mechanical and Electrical	86 Blake St-Repl't of 1 fire alarm sys&controls	0	0	0	48	277	325	0	325
	Mechanical and Electrical	765 Queen Street East-Retrofit lighting system	9	78	0	0	0	87	0	87
	Mechanical and Electrical	86 Blake-HVAC system	0	0	25	271	0	296	0	296
	Mechanical and Electrical	765 Queen St E - Rep sprinkler alarm chack valve	0	0	0	0	7	7	52	59
	Mechanical and Electrical	765 Queen Street East-Replace existing power distr	0	0	0	0	0	0	200	200
	Mechanical and Electrical	765 Queen Street East-Replace Existing Fire Alarm	0	10	120	0	0	130	0	130
	Sitework	138 Hamilton St-Rep.asphalt of parking lot & chain	0	0	0	0	0	0	8	8
	Sitework	86 BlakeSt-Resurface pavement of south elevation	0	0	0	0	65	65	0	65
	Renovations	765 Queen St E - Grouped SOGR for M&E, Struct & SW	1,085	0	0	0	0	1,085	0	1,085
	Renovations	765 Queen Street East -Replace hardwood flooring	0	0	0	0	9	9	211	220
	Renovations	86 Blake Street-Renewal of Interior Finishes	0	0	53	0	0	53	0	53
	Capital Construction	86 BlakeSt-Proposed expansion design,drawings	0	0	35	1,366	895	2,296	0	2,296
	Land Acquisition	Carrol Street-Joel Weeks Remediation	200	0	0	0	0	200	0	200
	Land Acquisition	1555 Danforth/WoodGreen Remediation	100	0	0	0	0	100	0	100
	Park Development	Cherry Beach Improvements	300	0	0	0	0	300	0	300
	Park Development	Joel Weeks/Don Mount CIL90-100 Broadview Ave.	234	0	0	0	0	234	0	234
	Park Development	Joel Weeks/Don Mount FY2011	300	0	0	0	0	300	0	300
	Arena	Greenwood AIR Cover	0	500	0	0	0	500	0	500
	Trails & Pathways	Riverdale Park East - Lighting of Path	319	0	0	0	0	319	0	319
	Trails & Pathways	Riverdale Park E-Multi-use Trail Connection	0	0	110	0	0	110	0	110
	Trails & Pathways	HST Riverdale Park East-Lighting of Path (T&P 208)	6	0	0	0	0	6	0	6
	Gerrard St. East (Broadview/ Coxwell)	Gerrard St. East (Broadview/ Coxwell)	0	0	0	0	0	0	2,000	2,000
	Relocation of CP 173	Relocation of CP 173	360	0	0	0	0	360	0	360
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev:Keating Channel Dredging	320	320	320	320	320	1,600	0	1,600
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev:Tommy Thompson Park Interim Management	240	240	240	240	240	1,200	0	1,200
	WATERFRONT DEVELOPMENT	Tommy Thompson- Cell 2 Capping Phase 1	100	129	200	200	50	679	0	679
Ward 30			3,573	1,277	1,103	2,457	2,030	10,440	3,840	14,280

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 31										
Beaches-East York	Re-roofing	89 Northline Road-Replace roofing over office	0	0	0	0	20	20	778	798
	Structural/Building Envelope	1076 Pape Ave - Replacement of I.G. Units	6	46	0	0	0	52	0	52
	Structural/Building Envelope	18 Cranfield-Masonry restoration	350	0	0	0	0	350	0	350
	Structural/Building Envelope	3 Dohme Avenue-Slab-on-Grade Replacement	51	758	0	0	0	809	0	809
	Structural/Building Envelope	3 Dohme Avenue-Overhead door replacement	0	0	0	0	0	0	82	82
	Structural/Building Envelope	3 Dohme Avenue-Office window and exterior door rep	0	0	0	0	0	0	181	181
	Structural/Building Envelope	3 Dohme Avenue-Exterior wall rehabilitation	0	0	0	0	0	0	109	109
	Structural/Building Envelope	41 Cranfield Road E-Sealant to exterior panels at	0	0	0	0	0	0	98	98
	Mechanical and Electrical	1076 Pape Ave - Upgrade Existing Light Fixtures	0	0	0	0	0	0	75	75
	Mechanical and Electrical	1076 Pape Ave.-Replace Packaged Roof Top Units	0	0	0	0	0	0	223	223
	Mechanical and Electrical	1076 Pape Ave-Replace hot water heating boiler	0	0	0	0	0	0	9	9
	Mechanical and Electrical	18 Cranfield Road-Replacement of the existing main	0	0	0	0	25	25	421	446
	Mechanical and Electrical	18 Cranfield Road-Replace Existing Wet Pipe Sprink	0	0	0	0	0	0	192	192
	Mechanical and Electrical	3 Dohme Avenue-Retrofit of existing fluorescent/in	0	0	0	0	0	0	110	110
	Mechanical and Electrical	3 Dohme Avenue-Replac.of nine (9) existing Rooftop	0	0	0	0	19	19	200	219
	Mechanical and Electrical	3 Dohme Ave-Replacement of Domestic Hot Water	0	0	0	0	0	0	114	114
	Mechanical and Electrical	41 Cranfield Road E-Upgrade Building Automation Sy	0	0	0	0	0	0	166	166
	Mechanical and Electrical	41 Cranfield Road E-Replacement of the existing ma	0	0	0	0	0	0	237	237
	Mechanical and Electrical	41 Cranfield Road E-Replace Existing Wet Pipe Spri	0	0	0	0	0	0	214	214
	Mechanical and Electrical	41 Cranfield Road E-Provide new Fire alarm control	0	0	0	0	0	0	215	215
	Sitework	41 Cranfield Road E-Asphalt Pavement resurfacing -	0	0	0	0	0	0	381	381
	Sitework	18 Cranfield Rd_Aspphalt sub-base renewal	0	0	0	0	0	0	316	316
	Renovations	1076 Pape Ave - Renewal of Interior Finishes	6	90	0	0	0	96	0	96
	Renovations	1076 Pape Ave - Renovate all Washroom/Shower Rooms	6	64	0	0	0	70	0	70
	Renovations	1076 Pape Ave - Replacement of All Flooring	0	14	152	0	0	166	0	166
	Renovations	3 Dohme Ave - Grouped SOGR at Pandemic Flu Stor	754	0	0	0	0	754	0	754
	Renovations	3 Dohme Avenue - The Pandemic Flu Storage facility	(754)	0	0	0	0	(754)	0	(754)
	Renovations	3 Dohme Avenue-Replace carpet and vinyl tile floor	0	0	0	0	0	0	114	114
	Renovations	3 Dohme Avenue-Renovate Washrooms	0	0	0	0	0	0	88	88
	Renovations	3 Dohme Avenue-Interior Repainting of Warehouse	0	0	0	0	0	0	57	57
	Renovations	3 Dohme Avenue-Interior Repainting of Offices	0	0	0	0	3	3	34	37
	Dawes Road Neighbourhood Library Reconstruction	Dawes Road Neighbourhood Library Expansion	0	0	0	0	413	413	1,316	1,729
	Land Acquisition	Everett Open Space Site Remediation	200	0	0	0	0	200	0	200
	Trails & Pathways	Stan Wadlow - Pathway Lighting Upgrade	0	0	0	225	0	225	0	225
	Repavement & Stamped Concrete CP 20	Repavement & Stamped Concrete CP 20	90	0	0	0	0	90	0	90
Ward 31			709	972	152	225	480	2,538	5,730	8,268

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 32										
Beaches-East York	Re-roofing	843 Eastern Ave_Replace roofing membrane	0	0	0	0	0	0	164	164
	Structural/Building Envelope	843EasternAve_Replace windows&wall panels	0	0	0	0	0	0	387	387
	Structural/Building Envelope	843 Eastern Ave-Reconstruction of structural floor	1,951	0	0	0	0	1,951	0	1,951
	Mechanical and Electrical	843 Eastern Ave - Replace Plumbing Fixtures & Equi	8	72	0	0	0	80	0	80
	Mechanical and Electrical	60 Woodfield Road-Renew Air Conditioning Units and	6	63	0	0	0	69	0	69
	Mechanical and Electrical	843 Eastern Sprinkler in Admin & Garage	0	0	0	0	0	0	245	245
	Sitework	843EasternAve_Aspphalt Pavement Replacem` t- phase 1	0	0	0	4	0	4	0	4
	Sitework	843EasternAve_Aspphalt pavement replacem` t-phase 2	0	0	0	0	916	916	0	916
	Sitework	101CoxwellAve_Replacement of deteriorized pavement	0	0	0	0	0	0	294	294
	Renovations	60 Woodfield Ave-Resurface Basement Slab, New Floo	9	64	0	0	0	73	0	73
	Renovations	86 Blake St.-Renew rubber gym flooring with inlaid	0	0	0	0	0	0	99	99
	Outdoor Recreation Centres	Ashbridges Bay - Sports Field Lighting	491	0	0	0	0	491	0	491
	Outdoor Recreation Centres	Ashbridges Bay Skateboard Pk-Ph.2 Bowl Constr	275	0	0	0	0	275	0	275
	Park Development	Fairmount Park Sport Field Renovations^	0	0	0	25	225	250	0	250
	Park Development	East Lynn Park Lighting^	0	0	0	0	0	0	100	100
	Trails & Pathways	Williamson/Highcroft Ravine/Fairmount Park	0	0	0	175	0	175	0	175
	Trails & Pathways	Eastern Beaches Boardwalk Improvements	0	50	650	0	0	700	0	700
	Trails & Pathways	Eastern Beaches Boardwalk Improvements Ph. 2	0	0	50	450	0	500	0	500
	Trails & Pathways	Eastern Beaches Boardwalk Improvements Ph. 3	0	0	0	50	200	250	0	250
	Environmental Initiatives	Glen Stewart Ravine Management Plan Implementation	442	0	0	0	0	442	0	442
	Environmental Initiatives	HST Glen Stewart Ravine Management Plan (EI210)	8	0	0	0	0	8	0	8
	Kingston Rd W of Victoria Park	Kingston Rd. W of Victoria Park	0	0	0	1,000	0	1,000	0	1,000
	Queen East (Kippendavie to Lee)	Queen East (Lippendavie to Lee)	0	0	0	0	3,000	3,000	0	3,000
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev :Ashbridges Bay	250	250	250	250	250	1,250	0	1,250
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & SITE DEV	GROVE LANDSCAPING PHASE 1	2,750	1,550	0	0	0	4,300	0	4,300
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & SITE DEV	CONTROLLED SUBSTANCE IDENTIFICATION AND ABATEMENT	150	150	150	150	0	600	0	600
Ward 32			6,340	2,199	1,100	2,104	4,591	16,334	1,289	17,623

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 33										
Don Valley East	Fairview Library Renovation & Entrance Expansion	Fairview Library Renovation Phase 2	51	553	586	520	0	1,710	0	1,710
	Fairview Library Renovation & Entrance Expansion	Fairview Entrance Expansion	75	80	1,485	1,061	0	2,701	0	2,701
	Fairview Library Renovation & Entrance Expansion	Fairview Library Entrance Expansion Change in Scop	0	1,000	(500)	(500)	0	0	0	0
	TPL - Infrastructure Stimulus Funding	Fairview District Library SOGR - ISF	150	0	0	0	0	150	0	150
	Playgrounds/Waterplay	Shawnee Park - New Waterplay^	0	50	400	0	0	450	0	450
	Pool	Pleasantview CC - Winterize Change rooms	0	0	225	0	0	225	0	225
Ward 33			276	1,683	2,196	1,081	0	5,236	0	5,236

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 34										
Don Valley East	Re-roofing	300 Lesmill Rd_ Replacement of roofing membrane	195	0	0	0	0	195	0	195
	Re-roofing	18 Dyas Road- Roof Membrane Repl of the Corporate	12	255	0	0	0	267	0	267
	Re-roofing	18 Dyas Road-Roof Membrane Replacement of the Corp	0	0	0	0	0	0	593	593
	Mechanical and Electrical	30 Upjohn Rd_Replace exhaust and CO detectn system	0	9	86	0	0	95	0	95
	Mechanical and Electrical	18 Dyas Rd_Replace submersible pumps&controls	0	0	0	0	0	0	98	98
	Mechanical and Electrical	18 Dyas Rd_Replace existing fluid cooler&controls	0	0	0	0	0	0	562	562
	Mechanical and Electrical	18 Dyas Rd_Replace exhaust fans with CO monitoring	0	0	0	0	0	0	424	424
	Mechanical and Electrical	18 Dyas Rd_Replace fire pumps,control valves etc	0	0	0	0	0	0	330	330
	Mechanical and Electrical	18 Dyas Rd_Replace HW heating boiler& HW heater	0	0	0	0	0	0	439	439
	Mechanical and Electrical	18 Dyas Rd_Replace fire alram system	0	0	0	0	0	0	119	119
	Mechanical and Electrical	18 Dyas Road-Replace 5 sump pump systems & control	0	0	0	0	0	0	123	123
	Sitework	50 Upjohn Rd-Asphalt Pavement resurfacing	0	0	0	0	16	16	344	360
	Renovations	18 Dyas Rd - Grouped SOGR Mech & bldg envl	441	0	0	0	0	441	0	441
	Renovations	18 Dyas Road-Renovate warehouse for North District	0	0	0	0	0	0	60	60
	Renovations	Facilities Management Field Offices	0	200	1,590	0	0	1,790	0	1,790
	Park Development	Graydon Hall Pk Improvements (S42)	0	200	0	0	0	200	0	200
	Arena	Victoria Village Arena Additional Community Space	91	0	0	0	0	91	0	91
	Arena	Don Mills Civitan-Replacement of Arena	0	0	0	0	0	0	17,500	17,500
	Environmental Initiatives	Milne Hollow-Slope & Wetland Plantings FY2011	100	0	0	0	0	100	0	100
	Community Centres	O Connor CC Expansion (RFR #6)^	0	0	0	0	500	500	3,000	3,500
Ward 34			839	664	1,676	0	516	3,695	23,592	27,287

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 35										
Scarborough Southwest	Structural/Building Envelope	313 Pharmacy Ave - Superstructure Repair	0	0	0	0	8	8	79	87
	Structural/Building Envelope	313 Pharmacy Ave-Replace Steel Siding of Exterior	0	0	0	0	0	0	7	7
	Mechanical and Electrical	313 Pharmacy Ave - Replace Hot Water Boiler	0	0	0	0	7	7	73	80
	Mechanical and Electrical	313 Pharmacy Ave - Replace 2nd Floor HVAC Unit	0	0	0	7	77	84	0	84
	Mechanical and Electrical	313 Pharmacy Ave - Replace Domestic HW Storage Tnk	0	5	39	0	0	44	0	44
	Mechanical and Electrical	313 Pharmacy Ave - Replace Fire Alarm System	0	0	0	12	139	151	0	151
	Mechanical and Electrical	313 Pharmacy Ave-Pool Rooftop HVAC Unit	0	0	0	0	0	0	121	121
	Sitework	313 Pharmacy Ave-Laneway/Parking/and Outdoor Rink	0	0	0	25	154	179	0	179
	Renovations	313 Pharmacy Ave - Replace Adhered Ceiling Tile	0	14	45	0	0	59	0	59
	Renovations	313 Pharmacy Ave - Replace Suspended Ceiling	0	0	0	20	42	62	0	62
	Renovations	313 Pharmacy Ave - Paint Walls	0	0	0	4	80	84	0	84
	Renovations	313 Pharmacy Ave - Replace Vinyl Floors	0	0	0	61	105	166	0	166
	Renovations	313 Pharmacy Ave-Floors-Ceramic Tile-Swimming Pool	0	0	0	0	18	18	113	131
	Renovations	313 Pharmacy Ave - Paint Ceilings	0	0	0	0	0	0	78	78
	Renovations	313 Pharmacy Ave - Refurbish Terrazzo Floors	0	0	0	0	0	0	209	209
	Albert Campbell District Library Renovation	Albert Campbell District Library Renovation	0	0	0	0	0	0	10,513	10,513
	Playgrounds/Waterplay	Clairlea Park - Install Spray Pad^	0	0	0	0	50	50	400	450
	Playgrounds/Waterplay	Danforth Gardens Park S37	75	0	0	0	0	75	0	75
	Playgrounds/Waterplay	Regents Park (115 Westbourne) S37	75	0	0	0	0	75	0	75
Ward 35			150	19	84	129	680	1,062	11,593	12,655

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 36										
Scarborough Southwest	Cultural Infrastructure Development	The Guild Revitalize Project - 2012	0	379	275	523	0	1,177	1,191	2,368
	Cultural Infrastructure Development	The Guild Revitalize Project 2010	300	0	0	0	0	300	0	300
	Cultural Infrastructure Development	The Guild Revitalize Project-2011	791	1,000	0	0	0	1,791	0	1,791
	Station 42 - 1535 Kingston Road	Station 42 - 1535 Kingston Road - Facilities Costs	0	0	0	200	1,065	1,265	2,395	3,660
	Station 42 - 1535 Kingston Road	Station 42 - 1535 Kingston Road - Land Costs	0	200	2,397	0	0	2,597	0	2,597
	Outdoor Recreation Centres	Highview Pk Ball Diamond Improvements	300	0	0	0	0	300	0	300
	Playgrounds/Waterplay	Cathedral Bluffs Park Playground/Splash Pad^	0	0	0	0	50	50	400	450
	Arena	Scarborough Village RC - New Zamboni Room	0	50	500	0	0	550	0	550
	Trails & Pathways	Bluffers Park - Install Pathway Lighting^	0	0	0	0	150	150	0	150
	Community Centres	Birchmount CC - Build Double Gym^	0	0	0	0	200	200	3,000	3,200
Ward 36			1,391	1,629	3,172	723	1,465	8,380	6,986	15,366

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 37										
Scarborough Centre	Restoration/Preservation of Heritage Elements	Scarborough Museum Restoration - FY	0	0	0	198	0	198	1,049	1,247
	Refurbishment and Rehabilitation	Scarborough Museum Interiors-2013	0	0	0	0	0	0	149	149
	Refurbishment and Rehabilitation	Scarborough Museum Planning	0	0	0	0	75	75	0	75
	Structural/Building Envelope	2444 Eglinton Ave East-Replacement of windows and	0	0	0	11	133	144	0	144
	Structural/Building Envelope	1050EllesmereRd-RepL.of all overhead doors-BldgC	0	0	0	0	0	0	1,214	1,214
	Structural/Building Envelope	1050 Ellesmere Rd D - Replace all overhead doors	0	0	0	0	11	11	129	140
	Structural/Building Envelope	1050 Ellesmere Rd D - Replace N elev wall panels	0	20	161	0	0	181	0	181
	Mechanical and Electrical	1050 Ellesmere Rd.-Bldg D-replace rooftop AC 1,2,3	0	0	0	0	0	0	167	167
	Mechanical and Electrical	1305 Ellesmere Rd-Upgrade Existing Lighting Fixtur	0	0	0	0	0	0	11	11
	Mechanical and Electrical	1305 Ellesmere Road-Replace four HVAC systems	0	0	0	0	16	16	148	164
	Sitework	1050 Ellesmere Rd-Bldg D-ResfaceAsphlt S Pk Lot	0	0	0	0	0	0	313	313
	Sitework	2222 EglintonAveE -Renew North & East Asphalt d&c	503	0	0	0	0	503	0	503
	Renovations	1305 Ellesmere Road-Replace all flooring	0	0	0	0	14	14	276	290
	Renovations	1305 Ellesmere Road-Renovate all washrooms	0	0	0	0	16	16	134	150
	Station D (New Station 221)-Eglinton and Midland	Construction of Station D (221)	3,624	0	0	0	0	3,624	0	3,624
	Station D (New Station 221)-Eglinton and Midland	Station D (New Stn. #221) -Change in Scope	0	1,052	0	0	0	1,052	0	1,052
	1076 Ellesmere Reconstruction	1076 Ellesmere Renovation	0	0	0	0	0	0	125	125
	1076 Ellesmere Reconstruction	1076 Ellesmere Expansion	0	0	0	0	0	0	90	90
	Outdoor Recreation Centres	Ashtonbee Park - Regrade Fields	40	325	0	0	0	365	0	365
	Park Development	Brimley/401/Progress^	0	0	0	0	0	0	410	410
	Trails & Pathways	Maryvale Pk-Foot Bridge from Murray Glen Dr^	0	0	0	0	100	100	900	1,000
Ward 37			4,167	1,397	161	209	365	6,299	5,115	11,414

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 38										
Scarborough Centre	Station Refurbishments	ISF - Station 28 Refurbishment	210	0	0	0	0	210	0	210
	Station Refurbishments	ISF - Station 28 - HST Adjustment	3	0	0	0	0	3	0	3
	Structural/Building Envelope	150BoroughDr_ Refinish exterior metal siding etc	0	0	0	0	0	0	222	222
	Structural/Building Envelope	150 BoroughDr-Replace exterior doors	0	0	0	0	0	0	41	41
	Structural/Building Envelope	150 Borough Dr-Grouped Concrete SOGR for Pk Garage	491	0	0	0	0	491	0	491
	Structural/Building Envelope	140 Borough Drive-Replace fixed window glazing	0	0	0	0	0	0	855	855
	Structural/Building Envelope	150 BoroughDr-Renew waterproof traffic topping	0	17	319	0	0	336	0	336
	Structural/Building Envelope	150 BoroughDr-Repairs to concrete lower lvl slab	4	52	0	0	0	56	0	56
	Mechanical and Electrical	150 BoroughDr-Repl.MCC panels-cash flowed	0	0	0	0	0	0	960	960
	Mechanical and Electrical	150 Borough Dr_Replace emergency generator	0	0	0	0	0	0	795	795
	Mechanical and Electrical	150 Borough Dr_Replace gas fired hot water boilers	0	0	0	0	0	0	291	291
	Mechanical and Electrical	150BoroughDr - Repl Sprinkler piping.valves...	0	0	0	0	9	9	94	103
	Mechanical and Electrical	150 BoroughDr-Replace fire alarm system	0	0	0	0	0	0	1,669	1,669
	Sitework	150 Borough Dr - Replace concrete steps and slabs	0	0	0	0	0	0	942	942
	Sitework	150 BoroughDr-Resurface the asphalt of the site	0	0	0	0	0	0	300	300
	Renovations	150 BoroughDr-Repl.flooring&wall finishes, seating	0	0	26	123	0	149	0	149
	Renovations	150BoroughDr_ Renew int concrete floor finishes	0	0	0	15	231	246	0	246
	Scarborough Centre Neighbourhood Construction	Scarborough Centre Neighbourhood Construction	608	2,578	2,671	2,735	0	8,592	0	8,592
	Scarborough Centre Neighbourhood Construction	Scarborough Centre Costs and Funding Changes	(59)	(1,124)	85	(553)	1,676	25	0	25
	Outdoor Recreation Centres	Thomson Park - Bocce Development	0	0	175	0	0	175	0	175
	Park Development	Thomson Park - Redevelopment of Park Areas^	0	0	0	125	0	125	0	125
	Parking Lots and Tennis Courts	Thomson Park - Install Aggregate Bins	0	0	75	0	0	75	0	75
	Playgrounds/Waterplay	Thomson Memorial Park - Wading Pool Conversion	0	0	0	50	400	450	0	450
	Playgrounds/Waterplay	Woburn Park	442	0	0	0	0	442	0	442
	Playgrounds/Waterplay	HST Woburn Park (PLAY 263)	8	0	0	0	0	8	0	8
	Trails & Pathways	Thomson Park - Install Walkway Under Bridge^	0	0	0	0	150	150	1,350	1,500
	Scarborough Civic Centre	Scarborough Civic Centre	200	2,300	0	0	0	2,500	0	2,500
Ward 38			1,907	3,823	3,351	2,495	2,466	14,042	7,519	21,561

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 39										
Scarborough-Agincourt	New Child Care Centres	Chester Le Centre Cost Increase	300	0	0	0	0	300	0	300
	Bridlewood Relocation & Expansion	Bridlewood Relocation 2012-2017	0	1,090	0	0	0	1,090	458	1,548
	Bridlewood Relocation & Expansion	Bridlewood Expansion 2012-2017	0	360	0	0	0	360	342	702
	Special Facilities	Tam O'Shanter Golf Course - Relocate Service Yard	442	0	0	0	0	442	0	442
	Special Facilities	HST Tam O'Shanter Golf Course-Relocate Serv (SF118)	8	0	0	0	0	8	0	8
	Community Centres	L'Amoreaux Community Centre - Install Elevator	25	550	0	0	0	575	0	575
	Steeles/Kennedy Grade Separation	Steeles/Kennedy Grade Separation	0	0	0	500	6,600	7,100	13,650	20,750
Ward 39			775	2,000	0	500	6,600	9,875	14,450	24,325

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 40										
Scarborough-Agincourt	Playgrounds/Waterplay	Vradenburg Park - New Waterplay^	0	0	0	50	400	450	0	450
	Trails & Pathways	Vradenburg Park - New Trail System^	0	0	0	0	175	175	0	175
Ward 40										

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total	
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020	
Ward 41											
Scarborough-Rouge River	Mechanical and Electrical	4610 Finch Ave E - Grouped Repl Fire Alarm, M&E eq	490	0	0	0	0	0	490	0	490
	Mechanical and Electrical	4610 Finch Avenue East-Retrofit of existing fluore	0	0	0	0	7	7	72	79	
	Mechanical and Electrical	4610 Finch Avenue East-Replacement of Plumbing Fix	0	0	0	0	0	0	73	73	
	Mechanical and Electrical	4610 Finch Avenue East-Replacement of Multi-Zone A	0	0	0	0	0	0	28	28	
	Mechanical and Electrical	4610 Finch Avenue East-Replacement of Domestic Hot	0	0	0	0	0	0	33	33	
	Mechanical and Electrical	4620 Finch Avenue East-Retrofit of existing fluore	0	0	27	325	0	352	0	352	
	Mechanical and Electrical	4620 Finch Avenue East-Replace Existing Fire Alarm	0	0	0	0	41	41	412	453	
	Community Centres	Commander Arena/CC - Install Elevator	0	100	600	0	0	700	0	700	
	Community Centres	Milliken Park CRC Expansion Construction S37	953	0	0	0	0	953	0	953	
	Community Centres	HST Milliken Pk CRC Expansion S37 (CC248)	17	0	0	0	0	17	0	17	
Ward 41			1,460	100	627	325	48	2,560	618	3,178	

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 42										
Scarborough-Rouge River	Re-roofing	242 Milner Ave_ Replacement of roofing membrane	0	0	10	211	0	221	0	221
	Structural/Building Envelope	1530MarkhamRd_ Repl ext revolving doors w/ sliding	0	0	0	0	14	14	235	249
	Structural/Building Envelope	1530MarkhamRd-New Window & Install Gazing	0	0	0	35	737	772	439	1,211
	Mechanical and Electrical	1530 MarkhamRd-Replace sprinkler system in garage	0	0	0	0	0	0	813	813
	Mechanical and Electrical	1530 MarkhamRd-Replace boilers,pumps and piping	0	0	0	0	71	71	445	516
	Sitework	1530 Markham Rd-Renew air shaft gratings and paver	0	0	0	0	11	11	112	123
	Renovations	1530 MarkhamRd-Resecure t-bar ceilings.light fixt.	0	0	0	0	0	0	110	110
	Malvern District Library Expansion Youth Hub	Malvern District Library Expansion Youth Hub	2,150	0	0	0	0	2,150	0	2,150
	Community Centres	North East Scarborough CC - New (RFR #3)	0	0	0	0	500	500	21,000	21,500
	Morningside Avenue Extension	Morningside Avenue Extension	0	3,000	3,000	0	0	6,000	0	6,000
Ward 42			2,150	3,000	3,010	246	1,333	9,739	23,154	32,893

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 43										
Scarborough-East	Re-roofing	100 Galloway Rd-Low-Sloped Roofing System -Replace	0	0	0	0	0	0	37	37
	Structural/Building Envelope	100 Galloway Rd-Repairs to Superstructure - design	0	0	0	0	0	0	7	7
	Mechanical and Electrical	100 Galloway Road-Replace Existing Rooftop HVAC	0	0	0	0	0	0	80	80
	Mechanical and Electrical	100 Galloway Road-Replace Existing Fire Alarm Syst	0	0	0	0	0	0	133	133
	Sitework	100 Galloway Road-Replace Asphalted Parking Lots	0	0	0	0	0	0	6	6
	Renovations	100 Galloway Road-Walls - Paint/Repair - design	0	0	0	0	0	0	6	6
	Renovations	100 Galloway Road-Replace suspended ceilings	0	0	0	0	0	0	15	15
	Renovations	100 Galloway Road- Floors - Ceramic Tile - Replace	0	0	0	0	0	0	6	6
	Renovations	100 Galloway Road-Floors- Athletic Resilient -Repl	0	0	0	0	0	0	6	6
	Cedarbrae District Library Renovation	Cedarbrae District Library Renovation	656	0	0	0	0	656	0	656
	Guildwood Neighbourhood Library Relocation	Guildwood Neighbourhood Library Renovation	0	0	0	0	0	0	67	67
	Guildwood Neighbourhood Library Relocation	Guildwood Neighbourhood Library Expansion	0	0	0	0	0	0	208	208
	Park Development	Morningside North of Military Trail^	0	0	0	0	0	0	98	98
	Park Development	Morningside Park - Install Shelter & Tables^	0	0	0	150	150	0	150	150
	Playgrounds/Waterplay	Seven Oaks Park-New Splash Pad^	0	0	50	400	0	450	0	450
	Trails & Pathways	Upper Highland Creek Trail Ext.Ph. 3-5^	0	0	0	200	400	600	800	1,400
	Community Centres	East Scarborough B&G Club Addition DESIGN	132	0	0	0	0	132	0	132
	WATERFRONT & VALLEY EROSION CONTROL	Guid Inn Shoreline (Restart 2014+)	0	0	0	200	200	400	0	400
	WATERFRONT & VALLEY EROSION CONTROL	Meadowcliffe Drive	450	450	450	450	500	2,300	0	2,300
	CRITICAL EROSION CONTROL NEEDS	Guid Inn Erosion Control Project	0	0	0	0	1,250	1,250	0	1,250
	CRITICAL EROSION CONTROL NEEDS	Meadowcliffe Drive Erosion Control Project	3,500	1,750	2,000	1,750	0	9,000	0	9,000
Ward 43			4,738	2,200	2,500	3,000	2,500	14,938	1,469	16,407

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
Ward 44										
Scarborough-East	Restoration/Preservation of Heritage Elements	Cedar Ridge CRC Restore -FY	0	0	198	0	176	374	396	770
	Restoration/Preservation of Heritage Elements	Cedar Ridge CRC Restore -2011	126	0	0	0	0	126	0	126
	Refurbishment and Rehabilitation	Cedar Ridge Interiors 2013	0	0	88	0	0	88	0	88
	Refurbishment and Rehabilitation	Cedar Ridge Interiors 2010 CF&PA	99	0	0	0	0	99	0	99
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2014	0	0	0	350	0	350	0	350
	Land Acquisition	6500-6550 Lawrence Remediation	100	0	0	0	0	100	0	100
	Outdoor Recreation Centres	Adams Park - Irrigation System/Backstop Upgrade	250	0	0	0	0	250	0	250
	Outdoor Recreation Centres	West Rouge Canoe Club - Clubhouse (Rebuild)	0	50	600	0	0	650	0	650
	Outdoor Recreation Centres	Heron Park - Outdoor Basketball Courts	0	0	150	0	0	150	0	150
	Park Development	Adams Park - Install 2 New Picnic Shelters^	0	0	0	175	0	175	0	175
	Trails & Pathways	East Point Park - Install Pathway	75	0	0	0	0	75	0	75
	Trails & Pathways	Lawrence Ave to Coronation Dr. New Trail ^	0	0	0	25	275	300	0	300
	Port Union Road	Port Union Road	0	0	0	0	0	0	3,800	3,800
			650	50	1,036	550	451	2,737	4,196	6,933

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
City Wide										
	Transit City Plan	Transit City Environmental Study	738	0	0	0	0	738	0	738
	Subway Track	Subway Track	3,558	0	0	0	0	3,558	0	3,558
	Subway Track	Subway Track Improvement	946	0	0	0	0	946	0	946
	Subway Track	Subway Track Improvement	1,343	3,104	0	0	0	4,447	0	4,447
	Subway Track	Subway Track	936	4,591	0	0	0	5,527	0	5,527
	Surface Track	Surface Track	3,420	0	0	0	0	3,420	0	3,420
	Surface Track	Surface Track	32,436	21,726	0	0	0	54,162	0	54,162
	Surface Track	SURFACE TRACK IMPROV	2,488	0	0	0	0	2,488	0	2,488
	Traction Power - Various	Traction Power - Various	4,369	0	0	0	0	4,369	0	4,369
	Traction Power - Various	Traction Power - Various	16,948	6,827	0	0	0	23,775	0	23,775
	Traction Power - Various	ISF - Streetcar Overhead Upgrade	1,656	0	0	0	0	1,656	0	1,656
	Power Dist./Electric Systems - Various	Power Dist./Electric Systems - Various	6,938	7,403	551	0	0	14,892	0	14,892
	Power Dist./Electric Systems - Various	Power Dist./Electric Systems	0	0	6,274	5,781	0	12,055	0	12,055
	Communications - Various	Communications - Various	9,697	0	0	0	0	9,697	0	9,697
	Communications - Various	Communications - Various	1,642	9,748	0	0	0	11,390	0	11,390
	Communications - Various	Communications - Legislated	0	546	0	0	0	546	0	546
	Communications - Various	Communications - Legislated	666	123	0	0	0	789	0	789
	Communications - Various	Communication -Improvement	0	528	161	0	0	689	0	689
	Signal Systems - Various	Signal Systems - Various	4,366	8,338	432	0	0	13,136	0	13,136
	Signal Systems - Various	Signal Systems - Various	0	0	5,371	0	0	5,371	0	5,371
	Finishes - Various	Finishes - Various	6,339	15,212	5,457	0	0	27,008	0	27,008
	Finishes - Various	Finishes - Improvement	1,082	9,665	3,545	0	0	14,292	0	14,292
	Finishes - Various	Finishes - Improvement	0	0	2,372	0	0	2,372	0	2,372
	Finishes - Various	ISF - Finishes Service Improvement	3,630	0	0	0	0	3,630	0	3,630
	Equipment - Various	Equipment - Various	6,645	22,495	12,980	0	0	42,120	0	42,120
	Equipment - Various	Equipment - Legislated	1,202	2,235	2,245	1,119	0	6,801	0	6,801
	Equipment - Various	Equipment - IMPROVEMENT	0	503	704	604	0	1,811	0	1,811
	Equipment - Various	Equipment - Legislated	0	0	0	706	718	1,424	0	1,424
	Equipment - Various	Equipment -SOGRS	0	0	5,001	0	0	5,001	0	5,001
	Equipment - Various	ISF - Subway Escalator/Elevator Overhaul	625	0	0	0	0	625	0	625
	Yards and Roads - Various	Yards and Roads - SOGRS	1,593	6,273	6,026	6,180	6,522	26,594	0	26,594
	Yards and Roads - Various	Yards and Roads - IMPROVEMENT	146	0	0	0	0	146	0	146
	Yards and Roads - Various	Yards and Roads Expansion	976	1,000	0	0	0	1,976	0	1,976
	Yards and Roads - Various	Yards and Roads - SOGRS	0	0	0	0	267	2,335	0	2,602
	On-Grade Paving Rehabilitation	On-Grade Paving Rehabilitation	902	3,363	0	0	0	4,265	0	4,265
	On-Grade Paving Rehabilitation	On-Grade Paving Rehabilitation	0	4,555	0	0	0	4,555	0	4,555
	On-Grade Paving Rehabilitation	ISF - On-Grade Paving Rehabilitation	1,310	0	0	0	0	1,310	0	1,310
	Bridges and Tunnels - Various	Bridges and Tunnels - Various	31,450	22,819	0	0	0	54,269	0	54,269
	Bridges and Tunnels - Various	Bridges and Tunnels - Various	0	31,256	3,248	0	0	34,504	0	34,504
	Bridges and Tunnels - Various	ISF - Bridges/Structure Maintenance	3,087	0	0	0	0	3,087	0	3,087
	Mount Dennis Bus Facility	Mount Dennis Bus Facility	10	0	0	0	0	10	0	10
	Queensway Bus Garage Renovations	Queensway Bus Garage Renovations	558	7,915	0	0	0	8,473	0	8,473
	Queensway Bus Garage Renovations	Queensway Bus Garage Renovations	0	2,091	0	0	0	2,091	0	2,091
	Fire Ventilation Upgrade	Fire Ventilation Upgrade	12,709	23,214	33,223	36,875	17,340	123,361	0	123,361
	Easier Access Phase II & III	Easier Access Phase II & III	14,782	38,068	3,843	0	0	56,693	0	56,693
	Easier Access Phase II & III	Easier Access Phase II & III	0	0	26,357	0	0	26,357	0	26,357
	Easier Access Phase II & III	ISF - Easier Access	4,295	0	0	0	0	4,295	0	4,295
	Other Bldgs & Structures Projects	Other Bldgs Structures Projects - SOGRS	28,327	70,179	0	0	0	98,506	0	98,506
	Other Bldgs & Structures Projects	Other Buildings & Structures - SOGRS	0	10,996	83,104	39,097	0	133,197	0	133,197
	Other Bldgs & Structures Projects	OTHER BLDGS STRUCTURES IMPROV	0	0	1,496	0	0	1,496	0	1,496
	Other Bldgs & Structures Projects	ISF - Other Buildings	6,899	0	0	0	0	6,899	0	6,899
	Other Bldgs & Structures Projects	Other Bldgs & Structures Projects - improvement	3,221	3,287	903	0	0	7,411	0	7,411
	Other Bldgs & Structures Projects	other bldgs & structures projects - EXPANSION	1,146	0	0	0	0	1,146	0	1,146
	Other Bldgs & Structures Projects	Other Buildings and Structures - LEGISLATED	0	195	0	0	0	195	0	195
	Replace 40' Diesel Buses or Equivalent	Replace 40 Diesel Buses or Equivalent	18,541	31,971	34,990	35,988	0	121,490	0	121,490
	Replace 40' Diesel Buses or Equivalent	Purchase Diesel not Hybrids	0	0	0	3,603	0	3,603	0	3,603
	Replacement of Wheel-Trans Vehicles	Replacement Wheel-Trans Vehicles	21,506	18,950	0	0	0	40,456	0	40,456
	Subway Car Purchases	Subway Car Purchases	68,361	188,903	139,009	22,956	0	419,229	0	419,229
	Bus Heavy Rebuild Program - 18 Year	Bus Heavy Rebuild Program - 18 Year	1,342	0	0	0	0	1,342	0	1,342
	Bus Heavy Rebuild Program - 18 Year	Bus Heavy Rebuild Program - 18 year Improvement	612	0	0	0	0	612	0	612
	Bus Heavy Rebuild Program - 18 Year	Bus Heavy Rebuild Program - 18 Year	3,316	8,684	0	0	0	12,000	0	12,000
	SRT Car Overhaul Program	SRT Car Overhaul Program	0	31	0	0	0	31	0	31
	SRT Car Overhaul Program	SRT Car Overhaul Program	0	4,520	31	0	0	4,551	0	4,551
	Streetcar Overhaul Program	Streetcar Overhaul Program	9,279	9,505	8,892	0	0	27,676	367	28,043
	Subway Car Overhaul Program	Subway Car Overhaul Program	2,253	0	0	0	0	2,253	0	2,253

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Subway Car Overhaul Program	Subway Car Overhaul Program	9,403	4,028	0	0	0	13,431	0	13,431
	Automotive Non-Revenue Vehicles	Automotive Non-Revenue Vehicles	5,708	3,744	0	0	0	9,452	0	9,452
	Automotive Non-Revenue Vehicles	Automotive Non-Revenue Vehicles	0	2,438	794	0	0	3,232	0	3,232
	Rail Non-Revenue Vehicle Overhaul	Rail Non-Revenue Vehicle Overhaul	285	0	0	0	0	285	0	285
	Rail Non-Revenue Vehicle Overhaul	Rail Non-Revenue Vehicle Overhaul	480	116	0	0	0	596	0	596
	Tools and Shop Equipment	Tools and Shop Equipment	2,479	0	0	0	0	2,479	0	2,479
	Tools and Shop Equipment	Tools and Shop Equipment - Improvement	0	144	144	0	0	288	0	288
	Tools and Shop Equipment	Tools and Shop Equipment	882	1,903	0	0	0	2,785	0	2,785
	Fare Handling Equipment	Fare Handling Equipment	2,596	3,288	53	0	0	5,937	0	5,937
	Fare Handling Equipment	Fare Handling Equipment	0	0	1,274	0	0	1,274	0	1,274
	Other Maintenance Equipment	Other Maintenance Equipment	500	0	0	0	0	500	0	500
	Other Maintenance Equipment	Other Maintenance Equipment	462	884	44	0	0	1,390	0	1,390
	Environmental Programs	Environmental Programs	6,205	6,856	0	0	0	13,061	0	13,061
	Environmental Programs	Environmental Programs	0	5,673	2,542	0	0	8,215	0	8,215
	Computer Equipment & Software	Computer Equipment & Software	6,073	0	0	0	0	6,073	0	6,073
	Computer Equipment & Software	Computer Equipment & Software	10,567	4,624	0	0	0	15,191	0	15,191
	Furniture & Office Equipment	Furniture & Office Equipment	210	0	0	0	0	210	0	210
	Furniture & Office Equipment	Furniture & Office Equipment	208	254	0	0	0	462	0	462
	Other Service Planning	Other Service Planning	2,899	3,174	0	0	0	6,073	0	6,073
	Other Service Planning	Other Service Planning	0	273	2,171	0	0	2,444	0	2,444
	Transit Shelters & Loops	Transit Shelters & Loops	704	0	0	0	0	704	0	704
	Transit Shelters & Loops	Transit Shelters & Loops	44	0	0	0	0	44	0	44
	Purchase of Streetcars	Purchase of Streetcars	149,855	133,665	82,633	147,808	80,071	594,032	413,638	1,007,670
	Eglinton Bus Terminal	Eglinton Bus Terminal	0	168	0	0	0	168	0	168
	Eglinton Bus Terminal	Eglinton Bus Terminal	0	7	0	0	0	7	0	7
	INTELLIGENT TRANSPORTATION & TECHNICAL SYSTEMS	Intelligent Transportation Technical Systems	12,798	0	0	0	0	12,798	0	12,798
	INTELLIGENT TRANSPORTATION & TECHNICAL SYSTEMS	Intelligent Transportation Technical Systems	8,570	3,128	0	0	0	11,698	0	11,698
	INTELLIGENT TRANSPORTATION & TECHNICAL SYSTEMS	Intelligent Transportation Technical Systems-Imp	2,500	0	0	0	0	2,500	0	2,500
	Wilson Yard - Fleet Accomodation	Wilson Yard - Fleet Accomodation	191	0	0	0	0	191	0	191
	Wilson Yard - Fleet Accomodation	Wilson Yard - Fleet Accomodation	2,300	0	0	0	0	2,300	0	2,300
	Rail Non-Revenue Vehicle Purchase	Rail Non-Revenue Vehicle Purchase Improvement	1,319	0	0	0	0	1,319	0	1,319
	Rail Non-Revenue Vehicle Purchase	Rail Non-Revenue Vehicle Improvement	368	1,390	1,171	1,219	1,622	5,770	0	5,770
	Birchmount Bus Garage Repair Bay Modifications	Birchmount Bus Garage Repair Bay Modifications	593	0	0	0	0	593	0	593
	Birchmount Bus Garage Repair Bay Modifications	Birchmount Bus Garage Bay Modification	117	0	0	0	0	117	0	117
	Birchmount Bus Garage Repair Bay Modifications	ISF - Birchmount Bus Garage Repaire Bay Modificati	938	0	0	0	0	938	0	938
	Kipling Station Improvements	Kipling Station Improvements	437	0	0	0	0	437	0	437
	Warden Station Improvements	Warden Station Improvements	500	0	0	0	0	500	0	500
	Energy Management	Energy Management	236	0	0	0	0	236	0	236
	ATC Resignalling	ATC Resignalling-Variou	23,535	64,390	48,431	9,071	0	145,427	0	145,427
	Fare System	Fare System	409	1,839	0	0	0	2,248	0	2,248
	Fare System	Fare System-Expan	1,381	0	0	0	0	1,381	0	1,381
	Fare System	Fare System-Expan	4,180	29,960	40,548	31,205	0	105,893	0	105,893
	Platform Edge Doors	Platform edge doors	3,000	11,000	1,000	0	0	15,000	0	15,000
	Wilson Complex - Modifications for the Toronto Roc	Wilson Complex - Modifications for Toronto Rocket	9,400	1,800	0	0	10,294	21,494	0	21,494
	Wilson Complex - Modifications for the Toronto Roc	Wilson Complex - Modification for the Toronto Roc	0	0	0	0	651	651	0	651
	LRT Replacement Maintenance & Storage Facility	LRT Replacement Maintenance - Storage Facility	23,527	170,547	64,489	0	0	258,563	0	258,563
	LRT Replacement Maintenance & Storage Facility	LRT Replacement Maintenance Storage Facility	0	0	75,884	13,818	0	89,702	0	89,702
	Toronto Rocket Yard & Storage Track Accommodation	Toronto Rocket Yard - Storage Track Accommodation	261	0	0	0	0	261	0	261
	Toronto Rocket Yard & Storage Track Accommodation	Toronto Rocket Yard Storage Track Accomodation	5,880	47,960	73,123	13,037	0	140,000	0	140,000
	Spadina Subway Extension VCC	Spadina Subway Extension	510,027	625,073	349,158	0	0	1,484,258	0	1,484,258
	Spadina Subway Extension VCC	Spadina Subway Extension	0	0	264,289	437,582	112,958	814,829	0	814,829
	Cultural Infrastructure Development	Public Art Development - 2009 CF	10	0	0	0	0	10	0	10
	Cultural Infrastructure Development	Bicentennial Heritage Trail - 2012	0	55	0	0	0	55	0	55
	Cultural Infrastructure Development	Public Art Development -FY	0	242	242	242	220	946	1,218	2,164
	Cultural Infrastructure Development	Public Art Development Competitions-FY	0	55	50	55	55	215	220	435
	Cultural Infrastructure Development	Public Art Development 2011	200	0	0	0	0	200	0	200
	Cultural Infrastructure Development	Public Art Development Competitions 2011	55	0	0	0	0	55	0	55
	Restoration/Preservation of Heritage Elements	Preventive Maintenance - FY	0	248	220	214	236	918	1,207	2,125
	Restoration/Preservation of Heritage Elements	Outdoor Public Art -FY	0	83	110	110	110	413	579	992
	Restoration/Preservation of Heritage Elements	Preventive Maintenance-2011	220	0	0	0	0	220	0	220
	Restoration/Preservation of Heritage Elements	Outdoor Public Art-2011	149	0	0	0	0	149	0	149
	Collections Care	Cultural Assets Storage Workshop - FY	0	0	0	0	0	0	247	247
	Collections Care	Large Artifact Care - FY	0	0	50	0	0	50	99	149
	Collections Care	Collections Facilities -FY	0	0	148	248	190	586	1,373	1,959
	Collections Care	Toronto Museum Project FY	0	220	220	0	0	440	0	440
	Major Maintenance	Legislated Mech. & Elect. - FY	0	50	48	99	99	296	298	594
	Major Maintenance	Legislated Mech. &Elect.-2011	49	0	0	0	0	49	0	49

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Mobile Data Communications	Mobile Data Communications - 2011 to 2013	289	344	334	0	0	967	0	967
	Mobile Data Communications	Mobile Data Communications - Scheduling Units	100	0	0	0	0	100	0	100
	Mobile Data Communications	Mobile Data Communications - Future Purchases	0	0	0	0	0	422	0	422
	Public Access Defibrillator Program	Public Access Defibrillator Purchases - HST Adjust	(5)	(5)	(5)	0	0	(15)	0	(15)
	Public Access Defibrillator Program	Public Access Defibrillator (Replacements)	0	0	140	382	0	522	420	942
	Public Access Defibrillator Program	Public Access Defibrillator Purchases 2009-2013	80	80	80	0	0	240	0	240
	Service district vehicle cleaning & detail centres	Service district vehicle cleaning & detail centres	0	0	0	209	662	871	0	871
	Defibrillator Purchases (2006-2008) & (2013-2015)	Defibrillator Purchases (2013-2015)	0	0	0	2,950	2,950	5,900	1,100	7,000
	Station Security	Station Security	128	847	0	0	0	975	0	975
	Station Security	Station Security - Change in Scope	0	722	127	0	0	849	0	849
	Station Security	Station Security - HST Adjustment	0	(14)	0	0	0	(14)	0	(14)
	New Ambulances	Ambulance Purchases - Future Purchases	0	130	130	130	130	520	520	1,040
	New Ambulances	Ambulance Purchase - 2011	130	0	0	0	0	130	0	130
	District 5 Service District Centre	District 5 Service District Centre - Facility	0	0	0	0	0	0	3,300	3,300
	District 5 Service District Centre	District 5 Service District Centre - Land	0	0	0	0	0	0	2,200	2,200
	Defibrillator Upgrades	Defibrillator Upgrades (2011)	1,080	0	0	0	0	1,080	0	1,080
	Investment & Debt Mgmt System Upgrade 2011	Investment & Debt Mgmt System Upgrade 2011	475	0	0	0	0	475	0	475
	Fin. Plan. Analysis & Reporting System (FPARS)	Planning & Scoping	106	0	0	0	0	106	0	106
	Fin. Plan. Analysis & Reporting System (FPARS)	FPARS - Conceptual & Detail Design	232	0	0	0	0	232	0	232
	Fin. Plan. Analysis & Reporting System (FPARS)	FPARS - Implementation	277	0	0	0	0	277	0	277
	Fin. Plan. Analysis & Reporting System (FPARS)	FPARS Extension	2,362	0	0	0	0	2,362	0	2,362
	Fin. Plan. Analysis & Reporting System (FPARS)	SAP Business Process Change & Technology Transfer	0	22,456	16,735	0	0	39,191	0	39,191
	Risk Mgmt Information System Upgrade	Risk Mgmt Information System Upgrade	11	0	0	0	0	11	0	11
	Risk Mgmt Information System Upgrade	Risk Mgmt IS Upgrade 2010 Locally Hosted Solution	140	45	0	0	0	185	0	185
	Risk Mgmt Information System Upgrade 2014	Risk Mgmt Information System Upgrade 2014	0	0	0	105	0	105	0	105
	Development Charges Background Study 2012	Development Charges Background Study 2012	0	460	0	0	0	460	0	460
	Investment & Debt Mgmt System Upgrade 2015	Investment & Debt Mgmt System Upgrade 2015	0	0	0	0	500	500	0	500
	Captor Migration to New System 2014	Captor Migration to New System 2014	0	0	0	950	1,033	1,983	3,017	5,000
	Program Planning Information System Upgrade 2019	Program Planning Information System Upgrade 2019	0	0	0	0	0	0	4,000	4,000
	MCCS - State Of Good Repair	MCCS - State Of Good Repair	0	852	601	1,402	1,144	3,999	6,043	10,042
	MCCS - State Of Good Repair	MCCS SOGR 2011	784	0	0	0	0	784	0	784
	New Child Care Centre No. 5	New Child Care Centre No. 5	0	0	0	500	940	1,440	2,060	3,500
	CSIS 3	CSIS 3	793	1,428	1,672	450	0	4,343	0	4,343
	New Child Care Centre No. 6	New Child Care Centre No. 6	0	0	0	0	0	0	3,500	3,500
	Toronto Election Information System (TEIS)	Toronto Elections Information System (TEIS)	147	0	0	0	0	147	0	147
	Toronto Election Information System (TEIS)	TEIS Maintenance & Upgrade for 2014 Election	450	505	780	480	0	2,215	0	2,215
	Toronto Election Information System (TEIS)	TEIS Maintenance & Upgrade for 2018 Election	0	0	0	0	400	400	1,750	2,150
	Toronto Election Information System (TEIS)	TEIS Maintenance & Upgrade for 2022 Election	0	0	0	0	0	0	998	998
	Archives Facility Upgrade & Expansion	Archive SOGR	75	75	50	50	50	300	50	350
	Archives Facility Upgrade & Expansion	Archives Facility Expansion S5	90	150	150	5,000	5,000	10,390	10,000	20,390
	Implementation of New Vote Counting System	Replacement of Vote Counting Equipment - 2015	0	0	0	0	20	20	14,980	15,000
	TO Meeting Mgmt Info Sy (TMMIS) for City & Public	TO Meeting Mgmt Info Sy (TMMIS) for City & Public	440	295	0	0	0	735	0	735
	TO Meeting Mgmt Info Sy (TMMIS) for City & Public	TMMIS - Change of Scope	208	0	0	0	0	208	0	208
	Printing Equipment Replacement Plan 2014-2019	Drct to Plate Processor Conveyor & Scanner - 2015	0	0	0	0	500	500	0	500
	Printing Equipment Replacement Plan 2014-2019	AB Dick Collators - 2014	0	0	0	200	0	200	0	200
	Printing Equipment Replacement Plan 2014-2019	Bourg Collator - 2016	0	0	0	0	0	0	125	125
	Printing Equipment Replacement Plan 2014-2019	3 Small Format TOKO Printing Press - 2016	0	0	0	0	0	0	225	225
	Printing Equipment Replacement Plan 2014-2019	Bindery Packing System - 2016	0	0	0	0	0	0	200	200
	Printing Equipment Replacement Plan 2014-2019	Polar-Mohr Paper Cutters - Bindery Equipment - 2018	0	0	0	0	0	0	300	300
	Printing Equipment Replacement Plan 2014-2019	Stahl Fir Fldr. 3 hole punch & Interl. Stich - 2019	0	0	0	0	0	0	300	300
	TMMIS SOGR	TMMIS SOGR	0	0	0	0	0	0	2,300	2,300
	Public Appointment Database SOGR	Public Appointment Database SOGR	0	0	0	0	0	0	450	450
	Council Chamber Refresh	Council Chamber Refresh	0	0	0	0	0	0	249	249
	Case Management System for AO - Ombudsman	Case Management System for AO - Ombudsman SOGR	0	0	0	0	0	0	500	500
	Alternate Voting	Alternate Voting	342	377	1,713	1,114	0	3,546	0	3,546
	Alternate Voting	Alternate Voting Phase 2	0	0	0	0	100	100	1,900	2,000
	Access to Information	Impr Public Access to City Rec. u. Rou. Disclos S3	(220)	0	150	150	0	80	0	80
	Access to Information	Impr Public Access to City Rec. u. Rou. Disclos S2	250	150	0	0	0	400	0	400
	Access to Information	Redaction of Electronic Records	0	0	0	150	0	150	0	150
	Access to Information SOGR	Access to Information SOGR	0	0	0	0	0	0	1,510	1,510
	Information Management Infrastructure	Form Management	400	0	0	0	0	400	0	400
	Information Management Infrastructure	Forms Mgmt - Infrastructure & Tech. Sustainment	0	0	0	0	300	300	0	300
	Information Management Infrastructure	Enterprise Doc & Rec Mgmt Solution (EDRMS) CCO	770	1,130	680	680	0	3,260	0	3,260
	Information Management Infrastructure	Archival Application Replcmt & Transformation S2	450	100	0	0	0	550	0	550
	Information Management Infrastructure	Archival Application Replcmt & Transformation S3	(429)	522	74	76	0	243	0	243
	Information Management SOGR	Information Management SOGR	0	0	0	0	0	0	2,911	2,911
	Councillors Electronic Exp. Rptg Sys SOGR	Councillors Electronic Exp. Rptg Sys SOGR	0	0	0	0	0	0	470	470

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	DPM Workflow Management System	DPM Workflow Management System S3	745	0	0	0	0	745	0	745
	DPM Workflow Management System SOGR	DPM Workflow Management System SOGR	0	0	0	0	0	0	465	465
	Registry Service Tracking System (RSTS) SOGR	Registry Service Tracking System (RSTS) SOGR	0	0	0	0	20	20	365	385
	Toronto Gaming Information System (TGIS) SOGR	Toronto Gaming Information System (TGIS) SOGR	0	0	0	0	20	20	365	385
	Mail Security and Mail Room Upgrades	Mail Security & Mail Room Upgrade	100	100	0	500	0	700	0	700
	Basement Space Rationalization	Basement Space Rationalization	0	200	450	800	400	1,850	0	1,850
	Election Voters' List Enh. using City Databases	Election Voter's List Enhancement u City Database	90	370	400	350	0	1,210	0	1,210
	Archives & Records Centre Security SOGR	Archives and Records Centre Security SOGR	120	120	0	0	0	240	0	240
	Lobbyist Registry Development and Maintenance	Lobbyist Registry SOGR	0	0	0	0	0	0	2,000	2,000
	Records Centre Tracking System	Records Centre Tracking System - SOGR	0	0	145	350	0	495	0	495
	Records Centre Tracking System	Order Picker Replacement (2 Machines) - 2016	0	0	0	0	0	0	130	130
	Records Centre Tracking System	Order Picker Replacement (1 Machine) - 2020	0	0	0	0	0	0	70	70
	BIA Streetscape Improvement Program (2010)	BIA Streetscape Imp Program (2010) Previously Appr	606	0	0	0	0	606	0	606
	Commercial Facade Improvement Program (2010)	Commercial Facade Imp Program (2010) Prev Approved	300	0	0	0	0	300	0	300
	BIA Streetscape Improvement Program (2011) New	BIA Streetscape Improvement Program (2011) New	2,858	652	0	0	0	3,510	0	3,510
	Commercial Facade Improvement Program (2011) New	Commercial Facade Improvement Program (2011) New	256	300	0	0	0	556	0	556
	Mural Program (2011) New	Mural Program (2011) New	50	0	0	0	0	50	0	50
	IT Projects	EDC Web Rebranding	300	500	500	500	0	1,800	0	1,800
	BIA Streetscape Improvement Program (2012-2020)	BIA Streetscape Improvement Program (2012-2020)	0	2,812	3,464	3,464	3,464	13,204	17,320	30,524
	Mural Program (2012-2020)	Mural Program (2012-2020)	0	50	50	50	50	200	250	450
	Commercial Facade Improvement Program (2012-2020)	Commercial Facade Improvement Program (2012-2020)	0	256	556	556	556	1,924	2,780	4,704
	Asset Lifecycle Reserve	Desktop Software	1,042	369	520	970	3,777	6,678	3,477	10,155
	Asset Lifecycle Reserve	Servers, Storage & Enterprise Software	4,967	4,063	3,740	3,375	3,425	19,570	15,625	35,195
	Asset Lifecycle Reserve	Desktop Hardware	5,434	4,380	5,688	8,693	13,505	37,700	38,149	75,849
	Asset Lifecycle Reserve	Network Lifecycle Asset Management	1,547	1,702	1,872	2,060	1,380	8,561	6,900	15,461
	Asset Lifecycle Reserve	Network Security Technology Refresh	300	300	300	300	300	1,500	1,500	3,000
	Energy Retrofit Projects	PFR - Phase 4 - Retrofits	925	0	0	0	0	925	0	925
	Toronto Energy Conservation Fund	Toronto Energy Conservation Fund	5,000	9,000	0	0	0	14,000	0	14,000
	Toronto Energy Conservation Fund	TECF - Future Projects	3,170	2,635	0	0	0	5,805	0	5,805
	Toronto Energy Conservation Fund	TECF Repay & Interest 2010 Changes	(2,209)	(410)	0	0	0	(2,619)	0	(2,619)
	Toronto Energy Conservation Fund	TECF - Future Years Projects	0	0	1,905	3,904	3,711	9,520	18,800	28,320
	Toronto Energy Conservation Fund	TECF - Repayments & Interest 2011 Changes	(1,176)	(1,674)	0	0	0	(2,850)	0	(2,850)
	Toronto Energy Conservation Fund	Funding for District & Renewable Energy Studies	(1,000)	0	0	0	0	(1,000)	0	(1,000)
	City Of Toronto Green Energy Fund	Toronto Green Fund - Renewable Energy	4,000	3,000	0	0	0	7,000	0	7,000
	City Of Toronto Green Energy Fund	TGEF - Repayments & Interest	1,799	1,906	0	0	0	3,705	0	3,705
	City Of Toronto Green Energy Fund	TGEF Repay & Interest 2010 Changes	(1,243)	(1,168)	0	0	0	(2,411)	0	(2,411)
	City Of Toronto Green Energy Fund	TGEF - Future Years Projects	0	0	886	1,018	1,013	2,917	5,091	8,008
	City Of Toronto Green Energy Fund	TEGF - Repayments & Interest 2011 Changes	(306)	(336)	0	0	0	(642)	0	(642)
	Better Buildings Partnership	BBP - Future Year Projects	0	1,067	1,131	1,153	1,246	4,597	2,815	7,412
	Better Buildings Partnership	Better Buildings Partership 2011	973	0	0	0	0	973	0	973
	Better Buildings Partnership	District Energy Systems - Study	500	0	0	0	0	500	0	500
	Sustainable Energy Plan - Various	Community Energy Planning	408	1,343	0	0	0	1,751	0	1,751
	Renewable Energy Program	Solar Photovoltaic Program	4,000	0	0	0	0	4,000	0	4,000
	Renewable Energy Program	Renewable Energy Program - Study	500	0	0	0	0	500	0	500
	PRE-ENGINEERING PROGRAM	VariousBldgs - Study/Investigate/Design/Engineer	100	125	125	125	125	600	500	1,100
	COLISEUM COMPLEX	ISF - Mid-Arch Roof	130	0	0	0	0	130	0	130
	COLISEUM COMPLEX	ISF - Industry Building Roof	370	0	0	0	0	370	0	370
	COLISEUM COMPLEX	ISF - North Extension Roof	250	0	0	0	0	250	0	250
	COLISEUM COMPLEX	ISF - Interior Walls, Ceilings & Finishes	310	0	0	0	0	310	0	310
	COLISEUM COMPLEX	Structural Deficiencies	0	0	0	0	0	0	100	100
	COLISEUM COMPLEX	ISF - Building Envelope Deficiencies	270	0	0	0	0	270	0	270
	COLISEUM COMPLEX	Electrical Retrofit	0	0	0	0	250	250	360	610
	COLISEUM COMPLEX	Lighting Upgrade for the Complex	0	0	0	0	250	250	200	450
	COLISEUM COMPLEX	Interior Walls, Ceilings & Finishes	0	0	0	0	0	0	610	610
	COLISEUM COMPLEX	Building Envelope Deficiencies	0	0	0	0	565	565	1,530	2,095
	DIRECT ENERGY CENTRE (formerly NTC)	Replace Damaged Sections of Movable Huffcore Wall	0	100	200	100	0	400	0	400
	DIRECT ENERGY CENTRE (formerly NTC)	Repalce West Underground Garage Rollup Door	0	215	200	155	0	570	0	570
	DIRECT ENERGY CENTRE (formerly NTC)	Replace Sound Barrier/Accoustic Panel at Hall "D"	0	125	0	260	0	385	0	385
	DIRECT ENERGY CENTRE (formerly NTC)	ISF - Building Envelope Deficiencies	350	0	0	0	0	350	0	350
	DIRECT ENERGY CENTRE (formerly NTC)	Washrooms Renovation	0	300	0	275	0	575	230	805
	DIRECT ENERGY CENTRE (formerly NTC)	Sealant in Hall Floors	0	0	370	250	0	620	0	620
	DIRECT ENERGY CENTRE (formerly NTC)	Chiller/Cooling Tower Exhaust	0	0	0	0	0	0	595	595
	DIRECT ENERGY CENTRE (formerly NTC)	Sealant in Garage Slab on Grade, Sections B&C	155	200	250	0	0	605	0	605
	DIRECT ENERGY CENTRE (formerly NTC)	Retrofit Salons	0	200	300	0	0	500	0	500
	BETTER LIVING CENTRE	ISF - Interior Walls, Ceilings & Finishes	485	0	0	0	0	485	0	485
	BETTER LIVING CENTRE	ISF - Clerestorey Windows - Bldg Envelope	370	0	0	0	0	370	0	370
	BETTER LIVING CENTRE	ISF - HVAC & Plumbing Deficiencies	200	0	0	0	0	200	0	200

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	BETTER LIVING CENTRE	Under Floor Heating	0	0	0	0	0	0	250	250
	BETTER LIVING CENTRE	Interior Walls, Ceilings & Finishes	0	0	0	0	0	0	655	655
	BETTER LIVING CENTRE	Crawl Space Exhaust	0	0	0	0	0	0	535	535
	BETTER LIVING CENTRE	Electrical/IT Deficiencies	0	0	0	0	0	0	390	390
	ENVIRONMENTAL RESTORATION	Retrofit Lake Water Irrigation & Supply System	50	50	50	50	50	250	200	450
	ENVIRONMENTAL RESTORATION	Permeable Asphalt - Greening of Parking Lots	100	100	300	100	100	700	0	700
	PARKS, PARKING LOTS AND ROADS	West Bailey Bridge Investigation & Retrofit	0	0	0	0	0	0	100	100
	PARKS, PARKING LOTS AND ROADS	Exterior LED Lighting Around Allstream Centre	0	100	0	0	0	100	0	100
	PARKS, PARKING LOTS AND ROADS	War of 1812 Legacy & Heritage Trail	500	0	0	0	0	500	0	500
	PARKS, PARKING LOTS AND ROADS	New Washroom in CNE Midway Area	0	500	500	0	0	1,000	0	1,000
	PARKS, PARKING LOTS AND ROADS	Washroom Trailers Retrofit	0	0	50	0	50	100	100	200
	PARKS, PARKING LOTS AND ROADS	Infrastructure (Utilities) at New CNE Midway	400	300	300	100	0	1,100	0	1,100
	PARKS, PARKING LOTS AND ROADS	Sidewalks, Pathways, Roads & Lots	75	100	100	150	50	475	725	1,200
	PARKS, PARKING LOTS AND ROADS	Groundswide Accessibility Work	0	0	0	100	50	150	0	150
	PARKS, PARKING LOTS AND ROADS	Replace Storm & Sanitary Sewers	0	0	0	100	100	200	400	600
	PARKS, PARKING LOTS AND ROADS	Construction of New Roadway (Indy Track)	0	500	0	0	0	500	0	500
	HORSE PALACE	East Side Roof Replacement & PV Temp Relocation	0	0	0	0	0	0	1,150	1,150
	HORSE PALACE	Lighting Upgrade & Control Retrofit	0	0	0	0	400	400	183	583
	HORSE PALACE	Replace 2nd Floor Slab & Perimeter Wall Retrofit	0	0	0	150	0	150	0	150
	HORSE PALACE	3rd Floor Window Replacement	0	0	0	0	130	130	100	230
	HORSE PALACE	Restore 2nd Floor Washrooms	0	0	300	0	0	300	0	300
	HORSE PALACE	Restore Horse Stalls	0	0	0	0	100	100	0	100
	HORSE PALACE	Public Address System Retrofit	0	0	0	0	100	100	0	100
	QUEEN ELIZABETH BUILDING	Replace Exterior Sealant, Masonry & Concrete Retrof	0	100	0	0	0	100	0	100
	QUEEN ELIZABETH BUILDING	Replace Roofs at Theatre & Offices	0	0	0	0	0	0	1,265	1,265
	QUEEN ELIZABETH BUILDING	Renovate Washrooms in Exhibit Hall	0	70	200	50	0	320	0	320
	QUEEN ELIZABETH BUILDING	Replace Rooftop Heating & Cooling Units in Hall	0	0	0	0	0	0	610	610
	QUEEN ELIZABETH BUILDING	Retrofit IT Services	0	0	175	0	170	345	0	345
	QUEEN ELIZABETH BUILDING	Replace Roof at Exhibit Hall	0	0	0	100	0	100	1,760	1,860
	FOOD BUILDING	Electrical Deficiencies	0	0	200	0	175	375	0	375
	FOOD BUILDING	Fire Protection System Code Retrofit	100	0	0	0	0	100	0	100
	FOOD BUILDING	Refurbish Washrooms	0	100	0	0	0	100	0	100
	FOOD BUILDING	Refurbish Interior Wall System	0	200	0	0	0	200	0	200
	EQUIPMENT	Way-Finding System Retrofit	0	0	0	0	0	0	223	223
	EQUIPMENT	PublicAddressSystemRetrofit in Various Bldgs	0	0	0	0	0	0	100	100
	EQUIPMENT	FireAlarmSystem Panel Replacement in Various Bldgs	0	100	0	300	0	400	0	400
	EQUIPMENT	Building Waste Management System	50	100	100	100	0	350	0	350
	EQUIPMENT	Various Elect. Infrast. &PBX/IT for Show Services	0	200	200	200	200	800	300	1,100
	EQUIPMENT	Transformers, Switichgears,CircuitBreakers &Feeders	100	150	200	200	200	850	450	1,300
	EQUIPMENT	Building Automation System	100	400	100	400	100	1,100	450	1,550
	EQUIPMENT	Replace High Voltage Feeders	0	0	0	700	700	1,400	1,410	2,810
	EQUIPMENT	Replace Fibre Optic Cable	0	0	0	150	150	300	200	500
	OTHER BUILDINGS	ISF - Princes Gates Restoration	1,500	0	0	0	0	1,500	0	1,500
	OTHER BUILDINGS	Automotive Bldg - Masonry Repointing	0	0	0	0	0	0	95	95
	OTHER BUILDINGS	Princes'Gates - Masonry Repointing	0	0	0	0	0	0	100	100
	OTHER BUILDINGS	GroundsSecuritySurveillanceSystem/Card Access/CCTV	0	100	100	100	100	400	0	400
	OTHER BUILDINGS	Music Bldg - Windows & Doors Replacement	175	0	0	0	0	175	0	175
	Green Energy Initiatives	QE & Various Bldgs - Photovoltaic Systems	0	0	0	4,000	0	4,000	0	4,000
	Green Energy Initiatives	BetterLivingCentre-LowRoofs-AddGreenRoofs	0	0	0	0	250	250	250	500
	Green Energy Initiatives	West Annex - Reinforce & Add Green Roof	0	0	0	0	250	250	0	250
	NATIONAL SOCCER STADIUM (BMO FIELD)	Equipment Upgrades - POS & AV Booths	158	0	0	0	0	158	0	158
	NATIONAL SOCCER STADIUM (BMO FIELD)	Portable Kiosks - F & B Services	61	0	0	0	0	61	0	61
	NATIONAL SOCCER STADIUM (BMO FIELD)	Building Repairs/Upgrades	98	0	0	0	0	98	0	98
	PRESS BUILDING	Foundations & Sealants	0	0	0	0	0	0	165	165
	Special Corporate Projects	City Hall Second Floor Renovations	870	1,900	0	0	0	2,770	0	2,770
	Special Corporate Projects	Facilities Preventive Maintenance System	1,357	978	0	0	0	2,335	0	2,335
	Special Corporate Projects	Westwood	4,000	4,000	0	0	0	8,000	0	8,000
	Special Corporate Projects	FIM Parking System - CRA Requirements	193	0	0	0	0	193	0	193
	Special Corporate Projects	Change in Scope - City Hall 2nd Floor Renovations	(793)	(1,900)	0	0	0	(2,693)	0	(2,693)
	Environmental	Various- Environmental Emerg Remediation	250	0	0	0	0	250	0	250
	Environmental	Various locations-Designated Substance and Environ	0	0	0	0	0	0	500	500
	Environmental	Various locations-Designated Substance and Environ	0	0	0	0	0	0	500	500
	Environmental	Various locations-Designated Substance and Environ	0	0	0	0	0	0	500	500
	Environmental	Various locations-Designated Substance and Environ	0	0	0	0	0	0	500	500
	Re-roofing	799 Islington Ave. Replacement of roofing membrane	0	0	36	722	0	758	0	758
	Re-roofing	Various - Green Roof Initiative....2011...	0	0	0	0	0	0	601	601
	Re-roofing	Various F&RE - Re-roofing component renewal	0	0	39	788	0	827	0	827

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Re-roofing	Various F&RE - Re-roofing component renewal	0	0	0	12	111	123	0	123
	Re-roofing	Various F&RE - Re-roofing component renewal	0	0	0	0	14	14	191	205
	Re-roofing	Various F&RE - Re-roofing component renewal	0	0	0	0	0	0	107	107
	Re-roofing	Various F&RE - Re-roofing component renewal	0	0	0	0	0	0	97	97
	Re-roofing	Various Locations - Re-roofing SOGR to Police	45	805	0	0	0	850	0	850
	Re-roofing	Various locations-Replacement of Roofing Membrane	0	0	18	53	0	71	0	71
	Structural/Building Envelope	Various-Technical audits&Cap. Proj. Validations..	1,626	0	0	0	0	1,626	0	1,626
	Structural/Building Envelope	VariousLocations_SOGRatLeasedFacilities	935	0	0	0	0	935	0	935
	Structural/Building Envelope	Various Locations-struct.projects@City Facilities	510	0	0	0	0	510	0	510
	Structural/Building Envelope	Various Locs - Struct.Projects @ City Facilities	0	510	0	0	0	510	0	510
	Structural/Building Envelope	Various Locs - Struct.Projects @ City Facilities	0	0	600	0	0	600	0	600
	Structural/Building Envelope	Various Locs - Struct.Projects @ City Facilities	0	0	0	600	0	600	0	600
	Structural/Building Envelope	Various Locs - Struct.Projects @ City Facilities	0	0	0	0	600	600	0	600
	Structural/Building Envelope	Various Locs - Struct.Projects @ City Facilities	0	0	0	0	0	0	600	600
	Structural/Building Envelope	Various locations-Carry out technical audits	0	1,617	0	0	0	1,617	0	1,617
	Structural/Building Envelope	Various locations-Carry out technical audits	0	0	1,609	0	0	1,609	0	1,609
	Structural/Building Envelope	Various locations-Carry out technical audits	0	0	0	1,602	0	1,602	0	1,602
	Structural/Building Envelope	Various locations-Carry out technical audits	0	0	0	0	1,593	1,593	0	1,593
	Structural/Building Envelope	Various locations-Carry out technical audits	0	0	0	0	0	0	1,586	1,586
	Structural/Building Envelope	Various locations-Rpar Prjts @ Leased Properties	0	935	0	0	0	935	0	935
	Structural/Building Envelope	Various Locations-Rpar Prjts @Leased Properties	0	0	1,000	0	0	1,000	0	1,000
	Structural/Building Envelope	Various Locations-Rpar Prjts @Leased Properties	0	0	0	1,000	0	1,000	0	1,000
	Structural/Building Envelope	Various Locations-Rpar Prjts @Leased Properties	0	0	0	0	1,000	1,000	0	1,000
	Structural/Building Envelope	Various Locations-Rpar Prjts @Leased Properties	0	0	0	0	0	0	1,000	1,000
	Structural/Building Envelope	Various F&RE - Structural component renewal	0	17	187	0	0	204	0	204
	Structural/Building Envelope	Various F&RE - Structural component renewal	0	22	311	0	0	333	0	333
	Structural/Building Envelope	Various F&RE-Structural component renewal	0	0	0	0	0	0	172	172
	Structural/Building Envelope	Various F&RE- Structural component renewal	0	0	0	0	0	0	1,578	1,578
	Structural/Building Envelope	Various locations-Designated Substance and Environ	448	499	500	0	0	1,447	0	1,447
	Structural/Building Envelope	Various locations-Essential Audits and Retrofit Wo	991	0	0	0	0	991	0	991
	Structural/Building Envelope	Various Locations - Parking Garage Cond Surveys	0	424	0	0	0	424	0	424
	Structural/Building Envelope	Various Locations-Environmental Survey & Remediat	0	0	0	502	501	1,003	499	1,502
	Structural/Building Envelope	Various Locs - Repair Projects @ Leased Properties	0	0	0	0	0	0	1,200	1,200
	Structural/Building Envelope	Various Locations - Struc. Proj @ City Facilities	0	0	0	0	0	0	600	600
	Structural/Building Envelope	Various Locations - Struc Projs @ city Facilities	0	0	0	0	0	0	600	600
	Structural/Building Envelope	Various Locs.- struc.projs@City Facilities	0	0	0	0	0	0	600	600
	Structural/Building Envelope	Various Locations-Repr Prjt@Leased Properties	0	0	0	0	0	0	1,200	1,200
	Structural/Building Envelope	Various locations- Technical audits and Validation	0	0	0	0	0	0	1,571	1,571
	Structural/Building Envelope	Various locations- Technical audits and Validation	0	0	0	0	0	0	1,564	1,564
	Structural/Building Envelope	Various locations- Technical audits and Validation	0	0	0	0	0	0	1,600	1,600
	Structural/Building Envelope	Various locations-Technical audits and Validation	0	0	0	0	0	0	1,556	1,556
	Structural/Building Envelope	Var Locs-Struc Repairs @ City Facilities	0	0	0	0	0	0	600	600
	Structural/Building Envelope	SOGR @ Leased Facilities/Properties	0	0	0	0	0	0	1,200	1,200
	Mechanical and Electrical	Various Loc- Mech and Elec Component Renewal	234	16	0	0	0	250	0	250
	Mechanical and Electrical	320 Bering Ave-Repl rooftop heating & A/C	0	0	0	14	73	87	0	87
	Mechanical and Electrical	Various Locs - Mechanical Projs @ Corp.Fac.	765	0	0	0	0	765	0	765
	Mechanical and Electrical	Various locations-Mechanical repair@Corp.Fac.	0	766	0	0	0	766	0	766
	Mechanical and Electrical	Various Locations-Mechanical repairs@Corp.Fac.	0	0	900	0	0	900	0	900
	Mechanical and Electrical	Various Locations-Mechanical repairs@Corp.Fac.	0	0	0	900	0	900	0	900
	Mechanical and Electrical	Various locations-Mechanical repair@Corp.Fac.	0	0	0	0	900	900	0	900
	Mechanical and Electrical	Various Locations-Mechanical repairs@Corp.Fac.	0	0	0	0	0	0	900	900
	Mechanical and Electrical	Various locations-Replace cables, motors and major	0	114	0	0	0	114	0	114
	Mechanical and Electrical	Various locations-Replace cables, motors and major	0	0	117	0	0	117	0	117
	Mechanical and Electrical	Various locations-Replace cables, motors and major	0	0	0	119	0	119	0	119
	Mechanical and Electrical	Various locations-Replace cables, motors and major	0	0	0	0	121	121	0	121
	Mechanical and Electrical	Various locations-Replace cables, motors and major	0	0	0	0	0	0	124	124
	Mechanical and Electrical	Various locations-Replace cables, motors and major	112	0	0	0	0	112	0	112
	Mechanical and Electrical	Various Locations-Facilities Services - SOGR	150	0	0	0	0	150	0	150
	Mechanical and Electrical	Various Locations-Facilities Services - SOGR	0	258	0	0	0	258	0	258
	Mechanical and Electrical	Various Locations-Facilities Services - SOGR	0	0	150	0	0	150	0	150
	Mechanical and Electrical	Various Locations-Facilities Services - SOGR	0	0	0	150	0	150	0	150
	Mechanical and Electrical	Various Locations-Facilities Services - SOGR	0	0	0	0	150	150	0	150
	Mechanical and Electrical	Various Locations-Facilities Services - SOGR	0	0	0	0	0	0	150	150
	Mechanical and Electrical	60 Queen St W-change scope of A/C&electrical	3,514	779	1,542	1,837	0	7,672	0	7,672
	Mechanical and Electrical	Various F&RE- Mech. & Elect. component renewal	0	0	88	852	0	940	0	940
	Mechanical and Electrical	Various F&RE - Mech. & Elect. component renewal	0	98	889	0	0	987	530	1,517
	Mechanical and Electrical	Various F&RE- Mech. & Elect. component renewal	0	0	0	0	0	0	171	171

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
-By Ward**

Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Mechanical and Electrical	Various F&RE - Mech. & Elect. component renewal	0	0	0	26	181	207	0	207
	Mechanical and Electrical	Various F&RE - Mech. & Elect. component renewal	0	10	108	0	0	118	0	118
	Mechanical and Electrical	Various F&RE - Mech. & Elect. component renewal	0	0	0	0	0	84	0	84
	Mechanical and Electrical	Various Residential Bldgs-Mech Projects@LsdPropert	0	0	0	0	0	1,000	0	1,000
	Mechanical and Electrical	Various locations-Various mechanical and electrica	516	0	0	0	0	516	0	516
	Mechanical and Electrical	Various Locations - Mech Projs @ Corp Fac	0	0	0	0	0	900	0	900
	Mechanical and Electrical	Various Locations - Mech Projs @ Corp Fac	0	0	0	0	0	900	0	900
	Mechanical and Electrical	Various Locations - Facilities Services - SOGR	0	0	0	0	0	258	0	258
	Mechanical and Electrical	Various Locations - Facilities Services - SOGR	0	0	0	0	0	258	0	258
	Mechanical and Electrical	Various Locations - Upgrade Building Auto System	0	0	250	0	0	250	0	250
	Mechanical and Electrical	Various Locations - Upgrade Building Auto System	0	0	0	250	250	500	750	1,250
	Mechanical and Electrical	Various Locations - Mech&Elec Component Renewal	0	0	250	0	0	250	0	250
	Mechanical and Electrical	Various Locations - Mech&Elec Component Renewal	0	0	0	250	250	500	750	1,250
	Mechanical and Electrical	Var loc - Police HVAC SOGR	979	0	0	0	0	979	0	979
	Mechanical and Electrical	Various Loc - Grouped SOGR Mech & Electrical work	571	0	0	0	0	571	0	571
	Mechanical and Electrical	Various Loc - Grouped SOGR to Elevators Incl Elect	1,227	749	0	0	0	1,976	0	1,976
	Mechanical and Electrical	Various Loc - Grouped SOGR	740	0	0	0	0	740	0	740
	Mechanical and Electrical	Various Loc-Mech&Elec Component Renewal	0	0	0	0	0	1,000	0	1,000
	Mechanical and Electrical	Various Loc-Upgrade buildg auto system	0	0	0	0	0	1,000	0	1,000
	Mechanical and Electrical	Various Loc.-Facilities Services SOGR	0	0	0	0	0	260	0	260
	Mechanical and Electrical	Various Loc. - Mechanical Projs@Corp Fac	0	0	0	0	0	900	0	900
	Mechanical and Electrical	Various Locations - Mechanical Repairs to Police F	21	223	0	0	0	244	0	244
	Mechanical and Electrical	Various locations-Provide Remote Control and Monit	0	5	55	0	0	60	0	60
	Mechanical and Electrical	Var Locs - Mech&Elec Component Renewal	0	0	0	0	0	1,000	0	1,000
	Mechanical and Electrical	Var Locs - Upgrade Building Auto System	0	0	0	0	0	1,000	0	1,000
	Mechanical and Electrical	Var Locs-Mech Repairs @ City Facilities	0	0	0	0	0	900	0	900
	Mechanical and Electrical	Var Locs - Facilities Services - SOGR	0	0	0	0	0	260	0	260
	Mechanical and Electrical	Backflow Preventors for Domestic Cold Water System	0	0	600	2,350	0	2,950	0	2,950
	Sitework	VariousLocations_Code Compliance Study...	0	75	0	0	0	75	0	75
	Sitework	VariousLocations_Illuminat'n,Security&Signage Stdy	0	75	0	0	0	75	0	75
	Sitework	3699 Bloor St W_Replacement of asphalt paving	0	0	0	0	0	108	0	108
	Sitework	40NorfinchDr_Replac't of deteriorized pavement etc	0	0	0	0	14	14	295	309
	Sitework	VariousLocations_Renew Ext Signage of Corp Svs....	357	0	0	0	0	357	0	357
	Sitework	320 Bering Ave-resurface asphalt-North yard	0	0	0	0	0	130	0	130
	Sitework	Various F&RE - Sitework component renewal	0	0	0	0	0	40	0	40
	Sitework	Various F&RE - Sitework component renewal	0	0	0	0	0	11	0	11
	Sitework	Various F&RE - Sitework component renewal	0	0	0	0	0	8	0	8
	Renovations	Various locations-Global Corporate Security Sys.	734	0	0	0	0	734	0	734
	Renovations	Various locations-Global Corporate Security Sys.	0	550	0	0	0	550	0	550
	Renovations	Various locations-Global Corporate Security Sys.	0	0	850	0	0	850	0	850
	Renovations	Various locations-Global Corporate Security Sys.	0	0	0	850	0	850	0	850
	Renovations	Various locations-Global Corporate Security Sys.	0	0	0	0	850	850	0	850
	Renovations	Various locations-Global Corporate Security Sys.	0	0	0	0	0	850	0	850
	Renovations	Various locations-Management and Audits of Movable	0	250	0	0	0	250	0	250
	Renovations	Various locations-Management and Audits of Movable	0	0	250	0	0	250	0	250
	Renovations	Various locations-Management and Audits of Movable	0	0	0	250	0	250	0	250
	Renovations	Various locations-Management and Audits of Movabl	0	0	0	0	250	250	0	250
	Renovations	Various F&RE - Renovation component renewal	0	5	87	0	17	109	170	279
	Renovations	Various F&RE - Renovations component renewal	0	13	139	0	0	152	0	152
	Renovations	Various F&RE - Renovations component renewal	0	0	13	161	0	174	109	283
	Renovations	Various F&RE - Renovations component renewal	0	0	0	101	14	115	129	244
	Renovations	Various F&RE - Renovations component renewal	0	0	0	0	111	111	196	307
	Renovations	Various F&RE - Renovations component renewal	0	0	0	0	0	204	0	204
	Renovations	Various F&RE - Renovations component renewal	0	0	0	0	0	76	0	76
	Renovations	Various Locations - Global Corporate Sec Prog	0	0	0	0	0	850	0	850
	Renovations	Various Locations - Global Corporate Sec Prog	0	0	0	0	0	850	0	850
	Renovations	Var loc - grouped AOCC struct roof mech/elec	932	0	0	0	0	932	0	932
	Renovations	Various Loc - Grouped SOGR to Rec/Community Ctrs	728	78	0	0	0	806	0	806
	Renovations	Various Loc - Grouped SOGR incl. Struct, M&E	1,298	0	0	0	0	1,298	0	1,298
	Renovations	Various Loc - Grouped SOGR to Var Yard&Market Fac	1,304	513	672	689	0	3,178	0	3,178
	Renovations	Various IOcs - Global Corporate Sec Prog	0	0	0	0	0	850	0	850
	Renovations	Renewal of interior finishes at various locations	257	0	0	0	0	257	0	257
	Renovations	Various Recreational and Community Centre faciliti	(350)	(78)	0	0	0	(428)	0	(428)
	Renovations	Various Locations-SOGR incl.struct and mech/elect	(172)	0	0	0	0	(172)	0	(172)
	Renovations	Various locations-Supply and install new furnishin	0	0	13	192	0	205	0	205
	Renovations	Var Locs - Global Corp Security Program	0	0	0	0	0	850	0	850

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
-By Ward**

Ward	Project Name	Sub Project Name	2011	Plan					Total	Total	
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020	
	Renovations	112 Elizabeth - Staff Relocations	1,270	1,260	0	0	0	0	2,530	0	2,530
	Renovations	Various-Audit moveable assets at Corp. facilities	250	0	0	0	0	0	250	0	250
	Emergency	Various locations-Emergency Capital Repairs	0	2,050	0	0	0	0	2,050	0	2,050
	Emergency	Various locations-Emergency Capital Repairs	0	0	1,307	0	0	0	1,307	0	1,307
	Emergency	Various locations-Emergency Capital Repairs	0	0	0	2,132	0	0	2,132	0	2,132
	Emergency	Various locations-Emergency Capital Repairs	0	0	0	0	2,861	0	2,861	0	2,861
	Emergency	Various locations-Emergency Capital Repairs	0	0	0	0	0	0	2,082	0	2,082
	Emergency	Var Loc - Emergency Capital Repairs	2,172	0	0	0	0	0	2,172	0	2,172
	Emergency	Various locations-Emergency Capital Repairs	0	0	0	0	0	0	2,018	0	2,018
	Emergency	Various locations-Emergency Capital Repairs	0	0	0	0	0	0	2,137	0	2,137
	Emergency	Various locations-Emergency Capital Repairs	0	0	0	0	0	0	2,272	0	2,272
	Emergency	Various locations-Emergency Capital Repairs	0	0	0	0	0	0	2,395	0	2,395
	Corporate Facilities Refurbishment Program	CFRP Phase II - Project 10 - Various Clients & Loc	0	0	0	0	0	0	1,000	0	1,000
	Corporate Facilities Refurbishment Program	CFRP Phase II - Project 11 - Various Client & Loc	0	0	0	0	0	0	800	0	800
	Corporate Facilities Refurbishment Program	CFRP Phase II - Project 4 - Various Clients & Loc	1,000	0	0	0	0	0	1,000	0	1,000
	Corporate Facilities Refurbishment Program	CFRP Phase II - Project 5 - Various Clients & Loc	0	1,000	0	0	0	0	1,000	0	1,000
	Corporate Facilities Refurbishment Program	CFRP Phase II - Project 6 - Various Clients & Loc	0	0	1,611	0	0	0	1,611	0	1,611
	Corporate Facilities Refurbishment Program	CFRP Phase II - Project 7 - Various Clients & Loc	0	0	0	1,000	0	0	1,000	0	1,000
	Corporate Facilities Refurbishment Program	CFRP Phase II - Project 8 - Various Clients & Loc	0	0	0	0	1,000	0	1,000	0	1,000
	Corporate Facilities Refurbishment Program	CFRP Phase II - Project 9 - Various Clients & Loc	0	0	0	0	0	0	1,000	0	1,000
	Yards Consolidation Study	Yards Consolidation Study - North District	0	0	169	0	0	0	169	0	169
	Yards Consolidation Study	Yards Consolidation Study - East District	0	1,100	1,000	0	0	0	2,100	0	2,100
	Yards Consolidation Study	West Yards Critical SOGR	500	2,000	0	0	0	0	2,500	0	2,500
	Yards Consolidation Study	West Yards Critical SOGR - Future Years	0	0	2,000	2,000	2,000	6,000	10,000	0	16,000
	Divisional SOGR	Asset Management - EMS	591	0	0	0	0	0	591	0	591
	Divisional SOGR	Various EMS Locations- EMS SOGR 2011	23	294	0	0	0	0	317	0	317
	Divisional SOGR	Various Locations Fire- FIRE SOGR 2011	68	383	0	0	0	0	451	0	451
	Divisional SOGR	Asset Management - EMS - Future SOGR	0	678	783	947	1,201	3,609	5,912	0	9,521
	Divisional SOGR	Asset Management - FIRE	1,190	951	0	0	0	0	2,141	0	2,141
	Divisional SOGR	Asset Management - FIRE - Future SOGR	0	36	408	1,645	533	2,622	3,399	0	6,021
	Divisional SOGR	Asset Management - PPFA	267	0	0	0	0	0	267	0	267
	Divisional SOGR	Var Fire Loc - Asbestos, Mould & Envir	406	0	0	0	0	0	406	0	406
	Divisional SOGR	Var loc - Fire SOGR Transfer	593	(887)	0	0	0	0	(294)	0	(294)
	Divisional SOGR	Various EMS Locations- EMS SOGR Transfer	0	910	0	0	0	0	910	0	910
	Security	Physical Security Capital Plans - 2011	500	0	0	0	0	0	500	0	500
	Security	Physical Security Capital Plans - Future Year	0	550	600	650	700	2,500	750	0	3,250
	Security	Global Corporate Security Program - Additions	200	0	0	0	0	0	200	0	200
	Security	Global Corporate Security Plan - Future	0	300	300	350	300	1,250	200	0	1,450
	Security	CCTV Infrastructure Enhancement (Counter Measures	300	1,500	1,500	1,700	1,600	6,600	1,000	0	7,600
	Replacement of Defibrillators	Replacement of Defibrillators	100	0	0	0	0	0	100	0	100
	Replacement of HUSAR Equipment	Replacement of HUSAR Equipment	0	200	200	200	200	800	1,000	0	1,800
	REPLACEMENT OF PORTABLE RADIOS	Replacement of Portable Radios - Future Years	0	0	0	0	0	0	5,000	0	5,000
	New DC Van for District 17th	New DC Van for District 17th	0	140	0	0	0	0	140	0	140
	Fire Prevention -South District Consolidations	Fire Prevention - South District Consolidations	0	0	0	0	0	0	500	0	500
	Self- Contained Breathing Apparatus - Replacement	Self- Contained Breathing Apparatus -Replacement	0	243	5,581	0	0	0	5,824	0	5,824
	Training Simulators Rehabilitation-Future Years	Training Simulators Rehabilitation - Future Years	0	100	100	100	100	400	500	0	900
	Emergency Phone System Upgrade	Emergency Phone System Upgrade	300	0	0	0	0	0	300	0	300
	Improve/Implement CAD2CAD Interfaces	Improve/Implement CAD2CAD Interfaces	150	0	0	0	0	0	150	0	150
	Communications Disaster Recovery Improvements	Communications Disaster Recovery Improvements	500	0	0	0	0	0	500	0	500
	Emergency Phone System Replacement	Emergency Phone System Replacement	0	1,000	0	0	0	0	1,000	0	1,000
	Bunker Suits Lifecycle Replacement-2015	Bunker Suits Lifecycle Replacement-2015	0	0	0	0	3,900	3,900	0	0	3,900
	Defibrillators Lifecycle Replacement-2016	Defibrillators Lifecycle Replacement-2016	0	0	0	0	0	0	1,000	0	1,000
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2011	30	0	0	0	0	0	30	0	30
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	148	0	0	0	0	148	0	148
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	62	0	0	0	62	0	62
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	33	0	0	33	0	33
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	64	0	64
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	138	0	138
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	36	0	36
	Public Health - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	140	0	140
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2009	200	0	0	0	0	0	200	0	200
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2011	152	0	0	0	0	0	152	0	152
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	403	0	0	0	0	403	0	403
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	304	0	0	0	304	0	304
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	180	0	0	180	0	180
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	433	433	0	0	433
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	285	0	285

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
-By Ward**

Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	179	179
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	811	811
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	612	612
	Library - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	512	512
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2010	3,000	0	0	0	0	3,000	0	3,000
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2011	2,932	2,900	0	0	0	5,832	0	5,832
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	6,007	0	0	0	6,007	0	6,007
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	6,187	0	0	6,187	0	6,187
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	6,372	0	6,372	0	6,372
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	6,564	6,564	0	6,564
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	6,760	6,760
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	6,963	6,963
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	7,172	7,172
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	7,387	7,387
	Parks, Forestry & Recreation-Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	7,750	7,750
	Parks, Forestry & Recreation-Fleet Replacement	HST Impact on Previously Approved Commitments	(173)	0	0	0	0	(173)	0	(173)
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2009	46	0	0	0	0	46	0	46
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2011	70	0	0	0	0	70	0	70
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	30	0	0	0	30	0	30
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	61	0	0	61	0	61
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	146	146	0	146
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	44	44
	Purchasing & Materials Mgmt- Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	35	35
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2011	437	0	0	0	0	437	0	437
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	871	0	0	0	871	0	871
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	573	0	0	573	0	573
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	560	0	560	0	560
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	330	330	0	330
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	663	663
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	521	521
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	537	537
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	553	553
	Municipal Licensing & Standards-Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	580	580
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2008	118	0	0	0	0	118	0	118
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2010	3,000	0	0	0	0	3,000	0	3,000
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2011	6,271	9,400	0	0	0	15,671	0	15,671
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	10,176	0	0	0	10,176	0	10,176
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	24,524	0	0	24,524	0	24,524
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	9,057	0	9,057	0	9,057
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	26,865	26,865	0	26,865
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	9,769	9,769
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	17,706	17,706
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	15,976	15,976
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	13,432	13,432
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	19,538	19,538
	Solid Waste - Fleet Replacement	HST Impact on Previously Approved Commitments	(173)	0	0	0	0	(173)	0	(173)
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2005	12	0	0	0	0	12	0	12
	Solid Waste - Fleet Replacement	Vehicle/Equipment Purchase - 2007	70	0	0	0	0	70	0	70
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2009	10	0	0	0	0	10	0	10
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2011	296	0	0	0	0	296	0	296
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	303	0	0	0	303	0	303
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	309	0	0	309	0	309
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	316	0	316	0	316
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	323	323	0	323
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	331	331
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	338	338
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	346	346
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	353	353
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	370	370
	Technical Services Fleet Replacement	Vehicle/Equipment Purchase - 2007	24	0	0	0	0	24	0	24
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2008	9	0	0	0	0	9	0	9
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2009	67	0	0	0	0	67	0	67
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2010	1,500	0	0	0	0	1,500	0	1,500
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2011	1,670	1,670	0	0	0	3,340	0	3,340
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	5,653	0	0	0	5,653	0	5,653
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	5,653	0	0	5,653	0	5,653
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	5,653	0	5,653	0	5,653

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	5,653	5,653	0	5,653
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	5,653	5,653
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	5,653	5,653
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	5,653	5,653
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	5,653	5,653
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	5,700	5,700
	Transportation-Fleet Replacement	HST Impact on Previously Approved Commitments	(87)	0	0	0	0	(87)	0	(87)
	Transportation-Fleet Replacement	Vehicle/Equipment Purchase - 2007	12	0	0	0	0	12	0	12
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2011	3,025	716	0	0	0	3,741	0	3,741
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	3,986	0	0	0	3,986	0	3,986
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	3,867	0	0	3,867	0	3,867
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	3,981	0	3,981	0	3,981
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	3,958	3,958	0	3,958
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	4,052	4,052
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	4,146	4,146
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	4,240	4,240
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	4,335	4,335
	EMS-Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	4,429	4,429
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2008	1,733	0	0	0	0	1,733	0	1,733
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2010	2,000	0	0	0	0	2,000	0	2,000
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2011	3,703	2,000	0	0	0	5,703	0	5,703
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	5,703	0	0	0	5,703	0	5,703
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	6,103	0	0	6,103	0	6,103
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	6,503	0	6,503	0	6,503
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	6,803	6,803	0	6,803
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	7,203	7,203
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	7,203	7,203
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	7,203	7,203
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	7,203	7,203
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	7,203	7,203
	Fire-Fleet Replacement	HST Impact on Previously Approved Commitments	35	0	0	0	0	35	0	35
	Fire-Fleet Replacement	Vehicle/Equipment Purchases - 2005	33	0	0	0	0	33	0	33
	Fire-Fleet Replacement	Vehicle/Equipment Purchase - 2006	19	0	0	0	0	19	0	19
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2009	63	0	0	0	0	63	0	63
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2011	365	0	0	0	0	365	0	365
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	350	0	0	0	350	0	350
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	350	0	0	350	0	350
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	350	0	350	0	350
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	350	350	0	350
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	350	350
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	350	350
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	350	350
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	350	350
	Zoo-Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	350	350
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchases - 2011	330	0	0	0	0	330	0	330
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	330	0	0	0	330	0	330
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	340	0	0	340	0	340
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	351	0	351	0	351
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	361	361	0	361
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	371	371
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	383	383
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	394	394
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	406	406
	Exhibition Place - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	400	400
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2009	14	0	0	0	0	14	0	14
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2011	600	0	0	0	0	600	0	600
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2012	0	350	0	0	0	350	0	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2013	0	0	350	0	0	350	0	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2015	0	0	0	0	350	350	0	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2016	0	0	0	0	0	0	350	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2017	0	0	0	0	0	0	350	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2018	0	0	0	0	0	0	350	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2019	0	0	0	0	0	0	350	350
	Fleet Replacement - Insurance Contingency	Insurance Contingency - 2020	0	0	0	0	0	0	350	350
	Fuel Site Closures, Upgrades & Replacement	Fuel Site Closures - 2016	0	0	0	0	0	0	1,700	1,700
	Fuel Site Closures, Upgrades & Replacement	Fuel Site Closures - 2017	0	0	0	0	0	0	1,750	1,750
	Fuel Site Closures, Upgrades & Replacement	Fuel Site Closures - 2018	0	0	0	0	0	0	1,800	1,800

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Fuel Site Closures, Upgrades & Replacement	Fuel Site Closures - 2019	0	0	0	0	0	0	1,850	1,850
	Fuel Site Closures, Upgrades & Replacement	Fuel Site Closures - 2020	0	0	0	0	0	0	1,900	1,900
	Fuel Site Closures, Upgrades & Replacement	Fuel Site Closures, Upgrades & Replacement - 2011	1,600	0	0	0	0	1,600	0	1,600
	Fuel Site Closures, Upgrades & Replacement	Fuel Site Closures - 2012	0	1,750	0	0	0	1,750	0	1,750
	Fuel Site Closures, Upgrades & Replacement	Fuel Site Closures - 2013	0	0	1,600	0	0	1,600	0	1,600
	Fuel Site Closures, Upgrades & Replacement	Fuel Site Closures - 2014	0	0	0	1,600	0	1,600	0	1,600
	Fuel Site Closures, Upgrades & Replacement	Fuel Site Closures - 2015	0	0	0	0	1,650	1,650	0	1,650
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2013	0	0	103	0	0	103	0	103
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2014	0	0	0	106	0	106	0	106
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2015	0	0	0	0	109	109	0	109
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	112	112
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	116	116
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	146	146
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	123	123
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	130	130
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchases - 2011	100	0	0	0	0	100	0	100
	Arena Boards - Replacement of Ice Resurfacers	Vehicle/Equipment Purchase - 2012	0	100	0	0	0	100	0	100
	Green Fleet Plan	Green Fleet Plan - 2014	0	0	0	500	0	500	0	500
	Green Fleet Plan	Green Fleet Plan - 2015	0	0	0	0	500	500	0	500
	Green Fleet Plan	Green Fleet Plan - 2016	0	0	0	0	0	0	500	500
	Green Fleet Plan	Green Fleet Plan - 2017	0	0	0	0	0	0	500	500
	Green Fleet Plan	Green Fleet Plan - 2018	0	0	0	0	0	0	500	500
	Green Fleet Plan	Green Fleet Plan - 2019	0	0	0	0	0	0	500	500
	Green Fleet Plan	Green Fleet Plan - 2020	0	0	0	0	0	0	500	500
	Green Fleet Plan	Green Fleet Plan - 2008	33	0	0	0	0	33	0	33
	Green Fleet Plan	Green Fleet Plan - 2009	22	0	0	0	0	22	0	22
	Green Fleet Plan	Green Fleet Plan - 2011	500	0	0	0	0	500	0	500
	Green Fleet Plan	Green Fleet Plan - 2012	0	500	0	0	0	500	0	500
	Green Fleet Plan	Green Fleet Plan - 2013	0	0	500	0	0	500	0	500
	Replacement of Leased Vehicles	Replacement of Leased Vehicles - 2007	12	0	0	0	0	12	0	12
	Replacement of Leased Vehicles	Replacement of Leased Vehicles - 2011	300	0	0	0	0	300	0	300
	Replacement of Leased Vehicles	Replacement of Leased Vehicles - 2012	0	300	0	0	0	300	0	300
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	188	188	0	188
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	236	236
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	236	236
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	236	236
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	236	236
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	240	240
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2011	158	0	0	0	0	158	0	158
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	140	0	0	0	140	0	140
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	145	0	0	145	0	145
	Fleet Services - Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	188	0	188	0	188
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	153	153	0	153
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	523	523
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	330	330
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	444	444
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	594	594
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	625	625
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2008	9	0	0	0	0	9	0	9
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2009	17	0	0	0	0	17	0	17
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2011	678	0	0	0	0	678	0	678
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	377	0	0	0	377	0	377
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	652	0	0	652	0	652
	Facilities Mgmt & Real Estate - Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	975	0	975	0	975
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	85	85	0	85
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	33	33
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	76	76
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	79	79
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	82	82
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	87	87
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2011	64	0	0	0	0	64	0	64
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	66	0	0	0	66	0	66
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	245	0	0	245	0	245
	Clerks - Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	33	0	33	0	33
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	6,156	6,156	0	6,156
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchases - 2016	0	0	0	0	0	0	3,217	3,217
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	9,957	9,957

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total	Total
				2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	2,333	2,333
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	1,682	1,682
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	4,500	4,500
	Toronto Water - Fleet Replacement	HST Impact on Previously Approved Commitments	(58)	0	0	0	0	(58)	0	(58)
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2007	24	0	0	0	0	24	0	24
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2008	16	0	0	0	0	16	0	16
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2010	1,000	0	0	0	0	1,000	0	1,000
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2011	2,645	2,646	0	0	0	5,291	0	5,291
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	3,370	0	0	0	3,370	0	3,370
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	3,804	0	0	3,804	0	3,804
	Toronto Water - Fleet Replacement	Vehicle/Equipment Purchase - 2014	0	0	0	4,616	0	4,616	0	4,616
	Maintenance System Upgrade	Maintenance System Upgrade - 2013	0	0	100	0	0	100	0	100
	Maintenance System Upgrade	Maintenance System Upgrade - 2014	0	0	0	400	0	400	0	400
	Maintenance System Upgrade	Maintenance System Upgrade - 2018	0	0	0	0	0	0	575	575
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	80	80
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	34	34
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	36	36
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2011	33	0	0	0	0	33	0	33
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	28	0	0	0	28	0	28
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	74	0	0	74	0	74
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	33	33	0	33
	EDCT - Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	98	98
	Toronto Building - Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	41	41
	Toronto Building - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	45	45
	Toronto Building - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	65	0	0	0	65	0	65
	Toronto Building - Fleet Replacement	Vehicle/Equipment Purchase - 2015	0	0	0	0	32	32	0	32
	Toronto Building - Fleet Replacement	Vehicle/Equipment Purchase - 2016	0	0	0	0	0	0	120	120
	PPF&A - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	34	34
	PPF&A - Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	36	36
	PPF&A - Fleet Replacement	Vehicle/Equipment Purchase - 2011	32	0	0	0	0	32	0	32
	PPF&A - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	45	0	0	0	45	0	45
	Shelter, Support & Housing Admin-Fleet Replacement	Vehicle/Equipment Purchase - 2017	0	0	0	0	0	0	43	43
	Shelter, Support & Housing Admin-Fleet Replacement	Vehicle/Equipment Purchase - 2018	0	0	0	0	0	0	80	80
	Shelter, Support & Housing Admin-Fleet Replacement	Vehicle/Equipment Purchase - 2020	0	0	0	0	0	0	50	50
	Shelter, Support & Housing Admin-Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	39	0	0	0	39	0	39
	Shelter, Support & Housing Admin-Fleet Replacement	Vehicle/Equipment Purchase - 2013	0	0	80	0	0	80	0	80
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2008	112	0	0	0	0	112	0	112
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2017	0	0	0	0	0	0	450	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2018	0	0	0	0	0	0	450	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2019	0	0	0	0	0	0	450	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2020	0	0	0	0	0	0	450	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2011	148	0	0	0	0	148	0	148
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2012	0	450	0	0	0	450	0	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2013	0	0	450	0	0	450	0	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2014	0	0	0	450	0	450	0	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2015	0	0	0	0	450	450	0	450
	Fleet Mgt System & Fuel System Integration	Fleet Mgt System & Fuel System Integration - 2016	0	0	0	0	0	0	450	450
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2009	21	0	0	0	0	21	0	21
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2018	0	0	0	0	0	0	74	74
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2019	0	0	0	0	0	0	172	172
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2020	0	0	0	0	0	0	180	180
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2011	170	0	0	0	0	170	0	170
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2012	0	40	0	0	0	40	0	40
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2014	0	0	0	49	0	49	0	49
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2015	0	0	0	0	97	97	0	97
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2016	0	0	0	0	0	0	87	87
	Revenue Services - Fleet Replacement	Vehicle and Equipment Purchase - 2017	0	0	0	0	0	0	174	174
	Long Term Care Homes & Services -Fleet Replacement	Vehicle and Equipment Purchase - 2015	0	0	0	0	45	45	0	45
	Human Resources - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	33	0	0	0	33	0	33
	Human Resources - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	43	43
	Information & Technology - Fleet Replacement	Vehicle/Equipment Purchase - 2012	0	33	0	0	0	33	0	33
	Information & Technology - Fleet Replacement	Vehicle/Equipment Purchase - 2019	0	0	0	0	0	0	43	43
	Tax Increment Financing Implementation	Tax Increment Financing Implementation	100	0	0	0	0	100	0	100
	PCI Compliance	PCI Compliance - Change in Scope	1,004	354	177	177	0	1,712	0	1,712
	Investment & Debt Mgmt System Upgrade 2019	Investment & Debt Mgmt System Upgrade 2019	0	0	0	0	0	0	600	600
	Risk Mgmt Information System Upgrade 2016	Risk Mgmt Information System Upgrade 2016	0	0	0	0	0	0	125	125
	Risk Mgmt Information System Upgrade 2019	Risk Mgmt Information System Upgrade 2019	0	0	0	0	0	0	125	125

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Capital Migration to New System 2020	Capital Migration to New System 2020	0	0	0	0	0	0	250	250
	Development Charges Background Study 2017	Development Charges Background Study 2017	0	0	0	0	0	0	520	520
	Payment Processing Equipment Replacement 2019	Payment Processing Equipment Replacement 2019	0	0	0	0	0	0	1,350	1,350
	Utility Billing System Upgrade 2017	Utility Billing System Upgrade 2017	0	0	0	0	0	0	3,975	3,975
	Online Payment Services Migration	Online Payment Services Migration	193	0	0	0	0	193	0	193
	Go Transit Ten-Year Expansion Program	2007 Go Transit Ten-Year Expansion Program	20,000	20,000	20,000	20,000	20,000	100,000	40,000	140,000
	BUILDING UPGRADES	HEALTH & SAFETY FUTURE YEARS	0	0	650	650	1,300	3,250	4,550	4,550
	BUILDING UPGRADES	SOGR FUTURE YEARS	0	466	452	2,829	2,829	6,576	14,145	20,721
	BUILDING UPGRADES	2011 HEALTH & SAFETY	605	0	0	0	0	605	0	605
	ELECTRICAL	HEALTH & SAFETY FUTURE YEARS	0	1,971	1,530	1,680	1,680	6,861	7,880	14,741
	ELECTRICAL	SOGR FUTURE YEARS	0	0	0	810	810	1,620	4,050	5,670
	ELECTRICAL	2011 HEALTH & SAFETY	1,443	0	0	0	0	1,443	0	1,443
	MECHANICAL	HEALTH & SAFETY FUTURE YEARS	0	1,414	625	887	887	3,813	3,887	7,700
	MECHANICAL	SOGR FUTURE YEARS	0	0	143	371	380	894	1,864	2,758
	MECHANICAL	2011 HEALTH & SAFETY	2,585	0	0	0	0	2,585	0	2,585
	SPECIALTY SYSTEMS	HEALTH & SAFETY FUTURE YEARS	0	149	450	225	225	1,049	1,125	2,174
	SPECIALTY SYSTEMS	SOGR FUTURE YEARS	0	0	0	844	852	1,696	4,256	5,952
	SPECIALTY SYSTEMS	2011 HEALTH & SAFETY	867	0	0	0	0	867	0	867
	Long-Term Care Homes (LTCH) Act	Long-Term Care Homes (LTCH) Act	2,500	0	0	0	0	2,500	0	2,500
	Kipling Acres Site 2 (Phase 3)	Kipling Acres Site 2 Land Acquisition (Phase 3)	3,500	0	0	0	0	3,500	0	3,500
	Kipling Acres Site 2 (Phase 3)	Kipling Acres 145 bed construction (Phase 3)	0	15,250	20,000	6,750	0	42,000	0	42,000
	Kipling Acres Site 2 (Phase 3)	Kipling Acres 145 bed Professional Services (Ph 3)	750	500	500	250	0	2,000	0	2,000
	Hummingbird Redevelopment Project	Public Plaza 2009 - Option C	750	0	0	0	0	750	0	750
	Hummingbird Redevelopment Project	Additional Increase to Theatre Renovation Costs	3,415	0	0	0	0	3,415	0	3,415
	Network Upgrade	CPM-Disaster Recovery Program	1,100	1,100	3,880	4,340	2,510	12,930	7,897	20,827
	Network Upgrade	Disaster Recovery Business Continuity Scope Change	(116)	574	254	(1,126)	(1,200)	(1,614)	(5,680)	(7,294)
	Application Systems	SAP-2015 Upgrade	0	0	0	0	1,342	1,342	0	1,342
	Application Systems	2016 - 2020 Estimated Requirements	0	0	0	0	0	0	13,755	13,755
	Application Systems	DM-Central Property Database/One Address Repositor	0	820	900	550	0	2,270	0	2,270
	Application Systems	Enterprise Info Mgmt - IT	323	405	480	430	640	2,278	3,340	5,618
	Application Systems	Enterprise Application Integration - Future Needs	0	465	500	500	500	1,965	250	2,215
	Application Systems	SAP Landscape Upgrade	3,232	4,072	840	0	0	8,144	0	8,144
	Application Systems	EDRMS (formerly Enterprise Content Mgmt - Doc Man)	763	818	647	506	305	3,039	508	3,547
	Application Systems	Bus Intelligence DW Strategy&Plan	0	233	235	235	235	938	1,000	1,938
	Application Systems	Geospatial Informaiton Integration	200	200	200	200	0	800	0	800
	Application Systems	Web Foundation Continuation	1,626	1,270	2,124	1,959	0	6,979	0	6,979
	Application Systems	Open Data	150	0	0	0	0	150	0	150
	Application Systems	Enterprise Geospatial Program - 2012	0	200	200	300	300	1,000	0	1,000
	Corporate Planning & Management	2016 - 2020 Requirement	0	0	0	0	0	0	7,126	7,126
	Corporate Planning & Management	SP-eCity Information Security	235	165	0	0	0	400	0	400
	Corporate Planning & Management	IT Service Mgmt (formerly) ITIL	239	804	618	644	740	3,045	2,960	6,005
	Corporate Planning & Management	Ent Project Mgmt Rollout Project&Resource Cap Mgmt	270	0	0	0	0	270	0	270
	Corporate Planning & Management	Quality Assurance Tools Implementation	157	229	240	0	0	626	0	626
	Corporate Planning & Management	EPM Work Mgmt Solution Upgrade	0	0	0	0	340	340	1,860	2,200
	Corporate Planning & Management	CRM Support Framework	443	237	0	0	0	680	0	680
	Corporate Planning & Management	Risk Mgmt Framework	312	0	0	0	0	312	0	312
	Corporate Planning & Management	Business Continuity Mgmt - 2010 Scope Change	315	279	300	300	0	1,194	0	1,194
	Corporate Planning & Management	eCity Planning Program	737	632	879	659	0	2,907	0	2,907
	Corporate Planning & Management	eCity Information Security -	0	0	200	100	100	400	0	400
	Corporate Planning & Management	eCity Enterprise Architecture	1,953	1,070	999	1,031	953	6,006	200	6,206
	Corporate Planning & Management	eCity Program Renewal	0	0	0	0	582	582	3,670	4,252
	Corporate Planning & Management	IT Performance Reporting (IT Ent KPI Imp)	38	150	150	0	0	338	0	338
	Corporate Planning & Management	Enterprise Portfolio Mgmt Tools	110	150	150	440	670	1,520	0	1,520
	Corporate Planning & Management	CGIS Rollout - Infrastructure Alignment	80	0	0	0	0	80	0	80
	Corporate Planning & Management	Quality Assurance & Testing Tools - Future Yr Rqmt	0	0	0	400	446	846	226	1,072
	Corporate Planning & Management	Application Portfolio Solution	0	0	0	407	509	916	2,392	3,308
	Corporate Planning & Management	Testing Environment 2016 Tools Upgrade	0	0	0	0	0	0	2,000	2,000
	Corporate Planning & Management	Ent Project Mgmt Rollout - Future Rqmts	0	200	150	250	0	600	0	600
	Corporate Planning & Management	Project Risk Mgmt & KPI Tools	0	0	0	0	460	460	1,940	2,400
	Corporate Planning & Management	Risk Management Framework - 2011 Scope Change	183	0	0	0	0	183	0	183
	Corporate Planning & Management	IT Service Mgmt Project(ITIL) future needs adjstmt	0	(436)	(22)	(37)	(122)	(617)	306	(311)
	Corporate Planning & Management	I&T Division - Business Continuity Plan	(315)	(279)	(300)	(300)	0	(1,194)	0	(1,194)
	Technology Infrastructure	Enterprise Systems Mgmt - Implementation	400	660	450	850	0	2,360	0	2,360
	Technology Infrastructure	Microsoft Active Directory	80	0	0	0	0	80	0	80
	Technology Infrastructure	Integrated Telecom Infrastructure (ITI)	4,621	5,271	3,171	2,171	2,171	17,405	1,750	19,155
	Technology Infrastructure	Consolidated Data Centre	2,821	23,182	3,857	0	0	29,860	0	29,860
	Technology Infrastructure	CONFIGURATON MGMT DATABASE IMPLEMENTATION	200	700	0	0	0	900	0	900

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Technology Infrastructure	Data Centre Zones Implementation	0	0	0	580	1,500	2,080	1,500	3,580
	Technology Infrastructure	Integrated Telecom Infrastructure ITI - 2011 scope	(75)	2,157	(2,093)	(1,363)	(2,171)	(3,545)	(1,750)	(5,295)
	Technology Infrastructure	Ent Systems Mgmt Implementation 2011 Scope Change	760	390	460	(560)	0	1,050	0	1,050
	Technology Infrastructure	Innovation Centre (Dual Web Infrastructure)	0	750	1,000	217	0	1,967	0	1,967
	Technology Infrastructure	eMail Archiving Solutions	236	0	0	0	0	236	0	236
	Technology Infrastructure	Microsoft Active Directory	5	0	0	0	0	5	0	5
	Technology Infrastructure	Innovation Centre-Emerging Technologies (Dual Web)	0	(600)	(1,000)	383	0	(1,217)	0	(1,217)
	Technology Infrastructure	Consolidated Data Centre - Scope Change 2011	(376)	12,663	29,498	21,610	950	64,345	800	65,145
	Technology Infrastructure	2016 - 2020 Estimated Requirements	0	0	0	0	0	0	9,467	9,467
	Corporate Initiatives	E-Learning Tech and Transformation	845	1,120	602	602	0	3,169	0	3,169
	Corporate Initiatives	e-Human Resource Strategy	925	946	483	618	0	2,972	0	2,972
	Corporate Initiatives	HR - Electronic Skill Testing Solution	112	105	5	5	5	232	0	232
	Corporate Initiatives	Toronto Progress Portal - Web	465	367	109	0	0	941	0	941
	Corporate Initiatives	Corp Civic Engage Infor System	349	595	139	0	0	1,083	0	1,083
	Unspecified Reduction - IT Projects	Unspecified Reduction - IT Related Projects SI	(1,772)	(1,772)	(1,772)	(1,772)	(1,772)	(8,860)	(7,090)	(15,950)
	Unspecified Reduction - IT Projects	Unspecified Reduction- IT Related Projects SOGR	(1,772)	(1,772)	(1,772)	(1,772)	(1,772)	(8,860)	(7,090)	(15,950)
	2013-2020 Virtual Branch Services	2013-2020 Virtual Branch Services	0	0	100	1,400	1,750	3,250	8,750	12,000
	Multibranch Renovation Program 2012-2020	Multibranch Renovation Program 2012-2020	0	200	900	1,100	2,500	4,700	12,500	17,200
	Technology Asset Management Program 2011-2020	Technology Asset Management Program 2011-2020	0	0	188	2,386	3,508	6,082	18,440	24,522
	Toronto Reference Library - Renovation & Expansion	Toronto Reference Library - Renovation 2007	305	1,326	2,000	1,403	0	5,034	0	5,034
	Toronto Reference Library - Renovation & Expansion	Toronto Reference Library - Expansion 2007	200	3,065	0	0	0	3,265	0	3,265
	Toronto Reference Library - Renovation & Expansion	Toronto Reference Library Third Party Funding	1,734	3,556	4,540	960	10	10,800	0	10,800
	Multi-Branch Renovation 2009-2011	Multi-Branch Renovation 2009-2011	62	17	0	0	0	79	0	79
	Virtual Branch Services 2009-2012	Virtual Branch Services 2009-2012	1,250	100	0	0	0	1,350	0	1,350
	Technology Asset Management Program 2009-2011	Technology Asset Management Program 2009-2011	4,325	0	0	0	0	4,325	0	4,325
	Self-Service Express Check-out	Self-Service Express Check-out	1,371	1,671	0	0	0	3,042	0	3,042
	Multi-Branch Renovation Program 2010-11	Multi-Branch Renovation Program 2010-2011	421	0	0	0	0	421	0	421
	TPL - Infrastructure Stimulus Funding	Toronto Reference Library SOGR - ISF	2,400	0	0	0	0	2,400	0	2,400
	Multi-Branch Renovation 2011-2013	Multi-Branch Renovation 2011-2013	817	1,783	1,100	900	0	4,600	0	4,600
	Virtual Branch Services 2011-2014	Virtual Branch Services 2011-2014	100	1,200	1,200	100	0	2,600	0	2,600
	Technology Asset Management Program 2011-2014	Technology Asset Management Program 2011-2014	160	3,328	3,200	1,062	0	7,750	0	7,750
	Pan Am Games - Parks & Recreation	Pan Am Games 2010 to 2014	5,000	17,300	17,300	7,400	0	47,000	0	47,000
	Pan Am Games - Parks & Recreation	Project Mgmt for MPA Projects 2011-2014	120	124	92	124	0	460	0	460
	Pan Am Games - Parks & Recreation	York Track Retrofit	58	18	0	1,520	0	1,596	0	1,596
	Pan Am Games - Parks & Recreation	BMX Track	0	32	0	649	0	681	0	681
	Pan Am Games - Parks & Recreation	Reallocation to other Programs 2010 to 2014	(5,000)	(17,300)	(17,300)	(7,400)	0	(47,000)	0	(47,000)
	Pan Am Games - Parks & Recreation	PAAC/CIO 2012-2014	0	1,022	649	49,344	0	51,015	0	51,015
	Pan Am Games - Parks & Recreation	Etobicoke Olympium Retrofit 2012-2014	0	83	151	7,953	0	8,187	0	8,187
	Pan Am Games - Parks & Recreation	Centennial Track Resurfacing 2011-2014	27	9	0	671	0	707	0	707
	Pan Am Games - Parks & Recreation	Birchmount Track Resurfacing 2011-2014	17	5	0	420	0	442	0	442
	Pan Am Games - Transportation	Resurfacing of Cycling Course	0	0	0	13,432	0	13,432	0	13,432
	Pan Am Games - Facilities & Real Estate	Nathan Philips Square as Festival Site	0	4,578	0	0	0	4,578	0	4,578
	Pan Am Games - Solid Waste Management	PAAC Site Remediation	46,000	6,000	0	0	0	52,000	0	52,000
	Facility Components	311 Customer Service Strategy	1,003	0	0	0	0	1,003	0	1,003
	Facility Components	Capital Emergency Fund FY2012-2020	0	500	500	500	500	2,000	2,500	4,500
	Facility Components	Investigation and Pre-Engineering FY2012-2020	0	325	325	325	325	1,300	1,625	2,925
	Facility Components	Various Bldgs-Facility Rehabilitation FY2012-2020	0	2,000	2,000	2,000	3,000	9,000	13,000	22,000
	Facility Components	Various Bldgs & Pks-Accessibility Prog. FY2012-20	0	750	1,000	1,000	1,000	3,750	4,945	8,695
	Facility Components	Various Bldgs & Pks- Signage Program FY2012-20	0	197	0	200	0	397	600	997
	Facility Components	Capital Planning & Asset Management FY2012-2020	0	500	500	500	500	2,000	2,500	4,500
	Facility Components	Various Bldgs-Mandatory Structural Insp. FY13-19	0	0	100	0	100	200	200	400
	Facility Components	P&FR Major Facility Build Program FY2012-2020	0	500	2,500	2,700	5,070	10,770	21,210	31,980
	Facility Components	HST PF&R- Divisional IT Initiatives FY2011 (FC231)	37	0	0	0	0	37	0	37
	Facility Components	Capital Emergency Fund FY2011	500	0	0	0	0	500	0	500
	Facility Components	Capital Planning & Asset Management FY2011	250	0	0	0	0	250	0	250
	Facility Components	Various Bldgs & Parks-Accessibility Prog. FY2011	650	0	0	0	0	650	0	650
	Facility Components	Various Bldgs-Mandatory Structural Insp. FY2011	100	0	0	0	0	100	0	100
	Facility Components	Various Bldgs-Facility Rehabilitation FY2011	2,000	0	0	0	0	2,000	0	2,000
	Facility Components	Investigations and Pre-Engineering FY2011	325	0	0	0	0	325	0	325
	Facility Components	Security System Improvements FY2011	500	0	0	0	0	500	0	500
	Facility Components	IT-CLASS Upgrade inc GIS Integration-Ph.2	0	500	0	0	0	500	0	500
	Facility Components	IT-Work Management System	400	0	0	0	0	400	0	400
	Facility Components	IT-Web Development Refresh FY2011	300	0	0	0	0	300	0	300
	Facility Components	IT-Geospatial Asset Inventory System FY2011	450	0	0	0	0	450	0	450
	Facility Components	IT-Division IM and Collaboration Intranet FY2011	100	0	0	0	0	100	0	100
	Facility Components	IT-Enterprise Asset Management Solution	753	0	0	0	0	753	0	753
	Facility Components	IT-Time & Resource Management Solution	750	0	0	0	0	750	0	750

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Facility Components	IT-eDonation	250	0	0	0	0	250	0	250
	Facility Components	IT-PF&R Business Transformation Tools & Processes	0	335	0	0	0	335	0	335
	Facility Components	IT-PF&R's Datawarehousing	0	250	0	0	0	250	0	250
	Facility Components	IT-PF&R e-Service Assessment and Strategy	350	0	0	0	0	350	0	350
	Facility Components	IT-eService Implementation Program FY2011	463	0	0	0	0	463	0	463
	Facility Components	IT-Facility Reservation Management	0	0	300	0	0	300	0	300
	Facility Components	IT-Complaints (Comments) Management	0	0	300	0	0	300	0	300
	Facility Components	IT-Issue Management/Registry	0	0	350	0	0	350	0	350
	Facility Components	IT-Crisis Management System	0	0	300	0	0	300	0	300
	Facility Components	IT-Health & Safety Tracking	0	0	350	300	0	650	0	650
	Facility Components	IT-Inspection Program	0	0	350	0	0	350	0	350
	Facility Components	IT-Training & Certifications	0	0	0	350	0	350	0	350
	Facility Components	IT-Human Resources Recruitment	0	0	0	350	0	350	0	350
	Facility Components	IT-Parkland Tracking System	0	0	0	350	0	350	0	350
	Facility Components	IT-By-Law Enforcement Tracking	0	0	0	350	0	350	0	350
	Facility Components	IT-Trespass Database	0	0	0	250	0	250	0	250
	Facility Components	IT-Policy Tracking & Repository	0	0	0	0	250	250	0	250
	Facility Components	IT-Committee Tracking System	0	0	0	0	200	200	0	200
	Facility Components	IT-eService Implementation Program FY2012	0	500	0	0	0	500	0	500
	Facility Components	IT-Web Development/Refresh FY2012	0	300	0	0	0	300	0	300
	Facility Components	IT-Geospatial Asset Inventory System FY2012	0	500	0	0	0	500	0	500
	Facility Components	IT-Divisional IM & Collaboration Intranet FY2012	0	200	0	0	0	200	0	200
	Facility Components	HST-PF&R Divisional IT FY2012 (FC228)	0	15	0	0	0	15	0	15
	Facility Components	IT PF&R applications Enhancements and/or Upgrades	0	0	0	0	0	0	1,000	1,000
	Land Acquisition	Parkland Acquisition - FY2012-2020	0	200	200	200	200	800	1,000	1,800
	Land Acquisition	Parkland Acquisition - FY2011	200	0	0	0	0	200	0	200
	Outdoor Recreation Centres	CAMP (SGR) ORC Facilities FY2012-2020	0	2,000	3,000	2,000	2,000	9,000	12,000	21,000
	Outdoor Recreation Centres	Sports Fields FY2012-2020 (SFP) ^	0	500	1,200	1,500	1,700	4,900	7,900	12,800
	Outdoor Recreation Centres	New Cricket Pitch - North District Location TBD	0	0	60	0	0	60	0	60
	Outdoor Recreation Centres	CAMP (SGR) ORC Facilities FY2011	950	0	0	0	0	950	0	950
	Outdoor Recreation Centres	Sports Fields FY2011 (SFP) ^	800	0	0	0	0	800	0	800
	Outdoor Recreation Centres	West Humber Trail Washrooms^	0	0	0	0	25	25	425	450
	Park Development	Master Planning (Pre-Eng) - Parks FY2012-FY2020	0	100	200	200	200	700	1,000	1,700
	Park Development	Various Parks - Parks Rehab. FY2012-2020	0	2,000	2,000	2,000	3,000	9,000	13,000	22,000
	Park Development	PFR Parks and Trails Build Program FY2012-FY2019	0	500	2,000	2,700	3,000	8,200	18,315	26,515
	Park Development	Fleet - Tree Planting Partnership	0	689	0	0	0	689	0	689
	Park Development	Fleet - Forest Health Care	0	22	0	0	0	22	0	22
	Park Development	Fleet - Trees in Parks Area Maintenance	253	1,547	0	0	0	1,800	0	1,800
	Park Development	Fleet - Trees in Natural Areas Maintenance	0	50	0	0	0	50	0	50
	Park Development	Fleet-Area Maintenance (Ph 2 of Tree Serv. 2011)	0	2,000	0	0	0	2,000	0	2,000
	Park Development	Dogs Off-Leash Area Improvements FY2010-2011	589	0	0	0	0	589	0	589
	Park Development	Various Parks - Parks Rehab. FY2011	2,000	0	0	0	0	2,000	0	2,000
	Park Development	Master Planning (Pre-Eng) Parks FY2011	100	0	0	0	0	100	0	100
	Park Development	HST Dogs Off-Leash Area Improvement 2011 (PARK567)	11	0	0	0	0	11	0	11
	Parking Lots and Tennis Courts	CAMP (SGR) Parking Lots/Tennis Crts. FY2012-2020	0	3,000	3,728	3,500	3,500	13,728	17,500	31,228
	Parking Lots and Tennis Courts	CAMP(SGR) Parking Lots/Tennis Crts FY2011	2,250	0	0	0	0	2,250	0	2,250
	Playgrounds/Waterplay	Play Equipment Program FY2012-2020	0	1,250	1,500	1,500	1,500	5,750	7,500	13,250
	Playgrounds/Waterplay	CAMP (SGR) Waterplay FY2012-2020	0	1,000	1,000	1,000	1,000	4,000	5,000	9,000
	Playgrounds/Waterplay	CAMP (SGR) Waterplay FY2011	800	0	0	0	0	800	0	800
	Playgrounds/Waterplay	Play Equipment Program FY2011	1,000	0	0	0	0	1,000	0	1,000
	Pool	CAMP (SGR) Pool FY2011	250	0	0	0	0	250	0	250
	Pool	CAMP (SGR) Pool FY2012-2020	0	3,500	4,500	4,000	4,000	16,000	20,000	36,000
	Arena	CAMP (SGR) Arena FY2012-2020	0	7,300	6,000	7,300	7,300	27,900	36,500	64,400
	Arena	Maple Leaf Sports & Entertainment FY2011-2013	450	450	150	0	0	1,050	0	1,050
	Arena	CAMP (SGR) Arena FY2011	5,000	0	0	0	0	5,000	0	5,000
	Trails & Pathways	East Don Trail Ext. Wards 29,31,34^	0	0	0	0	0	0	1,000	1,000
	Trails & Pathways	CAMP (SGR) Trails & Pathways/Bridges FY2012-2020	0	500	900	2,750	2,750	6,900	14,250	21,150
	Trails & Pathways	CAMP (SGR) Trails & Pathways/Bridges FY2011	662	0	0	0	0	662	0	662
	Environmental Initiatives	City Wide Environmental Initiatives - FY2012-2020	0	2,250	2,250	2,350	2,350	9,200	11,993	21,193
	Environmental Initiatives	Community Garden FY2012-2020	0	100	100	100	100	400	500	900
	Environmental Initiatives	Wilket Creek - Storm Damage	1,474	0	0	0	0	1,474	0	1,474
	Environmental Initiatives	City Wide Environmental Initiatives - FY2011	2,385	0	0	0	0	2,385	0	2,385
	Environmental Initiatives	Community Garden FY2011	100	0	0	0	0	100	0	100
	Environmental Initiatives	HST Wilket Creek - Storm Damage (EI 226)	26	0	0	0	0	26	0	26
	Special Facilities	Golf Course-CW Tee Renon Traps, Enhance FY12-20	0	500	500	500	500	2,000	2,500	4,500
	Special Facilities	Golf Driving Range - Location TBD^	0	0	0	50	800	850	0	850
	Special Facilities	CAMP (SGR) Harbourfront, Marine Ser & Seawal 12-20	0	1,500	2,500	2,000	2,000	8,000	10,000	18,000

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Special Facilities	CAMP (SGR) SF Building & Structures FY2011	2,275	0	0	0	0	2,275	0	2,275
	Special Facilities	CAMP (SGR) Harbourfront, Marine Ser & Seawal 11	3,650	0	0	0	0	3,650	0	3,650
	Special Facilities	Golf Course-CW Tee Renon Traps, Enhance FY2011	600	0	0	0	0	600	0	600
	Special Facilities	CAMP (SGR) SF Building & Structures FY2012-2020	0	2,650	3,300	3,225	3,150	12,325	15,600	27,925
	Community Centres	CAMP (SGR) Community Centre FY2012-2020	0	5,500	6,000	5,500	5,500	22,500	27,970	50,470
	Community Centres	CAMP (SGR) Community Centre FY2011	2,000	0	0	0	0	2,000	0	2,000
	Priority Neighbourhood Investments	Priority Neighbourhoods Investment FY2009	30	0	0	0	0	30	0	30
	State-of Good Repair	2011-2015 program	1,526	3,749	4,729	4,899	4,388	19,291	22,936	42,227
	11 Division	2009-2011 facility cost	8,918	0	0	0	0	8,918	0	8,918
	11 Division	HST impact	541	0	0	0	0	541	0	541
	14 Division	14 Div. - 1100 King Street -Design & Construction	18,666	8,883	0	0	0	27,549	0	27,549
	14 Division	HST impact	565	27	0	0	0	592	0	592
	41 Division	41 Division	0	0	0	0	372	372	38,706	39,078
	54 Division	54 Division - new facility	0	0	0	9,060	21,665	30,725	5,721	36,446
	54 Division	Additional land	500	0	0	0	0	500	0	500
	Furniture Lifecycle Replacement	Furniture Lifecycle 2011-2020	0	1,456	728	728	728	3,640	7,492	11,132
	13 Division	new 13 Facility	0	0	0	0	0	0	39,079	39,079
	Vehicle & Equipment Reserve - TPS.	Vehicle and Equipment Reserve 2011-2020 (s5)	11,784	2,691	2,693	4,534	5,455	27,157	27,375	54,532
	workstation, printers and laptops	2011-2020 Requirements (S5)	2,740	2,954	3,588	3,134	3,405	15,821	16,092	31,913
	Servers	Servers 2011-2020 program (S5)	3,035	3,135	3,243	3,032	3,073	15,518	28,830	44,348
	IT business resumption	2011-2020 IT business resumption	1,599	1,651	1,710	1,300	1,560	7,820	14,456	22,276
	Property & Evidence Management Storage	Property & Evidence Management Storage	3,694	7,061	1,246	0	0	12,001	0	12,001
	Property & Evidence Management Storage	2020 cost	0	0	0	0	0	0	2,035	2,035
	Property & Evidence Management Storage	HST impact	520	88	35	0	0	643	0	643
	Data Warehouse Establishment	Data Warehouse Establishment 2013-2016	0	0	336	3,281	1,354	4,971	3,233	8,204
	Locker Replacement	Locker Replacement project - 2011-2020 program	0	174	49	49	49	321	658	979
	Mobile workstation	Mobile Workstation (S6)	0	243	7,283	1,457	0	8,983	9,166	18,149
	Network equipment	network equipment 2011-2020 program	486	505	2,528	1,132	1,023	5,674	11,177	16,851
	911 Hardware/Handsets	911 Hardware / Handsets	420	0	0	0	0	420	0	420
	911 Hardware/Handsets	HST impact	(85)	0	0	0	0	(85)	0	(85)
	Acquisition and Implementation of a New RMS	Replacement of the current RMS 2010- 2014 funding	8,092	8,752	4,670	990	0	22,504	0	22,504
	Acquisition and Implementation of a New RMS	HST impact	(159)	(78)	34	5	0	(198)	0	(198)
	AVLS Replacement Lifecycle	Replacement of Automated Vehicle Locating System	577	620	0	307	576	2,080	931	3,011
	In-Car Camera Replacement	In-Car Camera Replacement	0	0	668	795	0	1,463	1,507	2,970
	Voice Logging Lifecycle Replacement	Replacement of the Voice Logging Equipment (S5)	315	0	359	0	446	1,120	1,149	2,269
	Electronic Surveillance System Lifecycle Replaceme	Replacement of the Electronic Surveillance (S5)	1,070	0	0	0	0	1,070	1,089	2,159
	Digital Photography Lifecycle Replacement	Digital Photography Lifecycle Replacement (S5)	127	0	0	0	122	249	256	505
	Replacement of Call Centre Application	Replacement of Call Centre Application (S5)	0	0	0	0	306	306	312	618
	DVAMS -11 Lifecycle Replacement	Digital Video Asset Mgmt System II Replacement	0	0	0	1,376	0	1,376	1,406	2,782
	Asset and Inventory Management System Replacement	Asset and Inventory Management Replacement	123	0	0	0	0	123	126	249
	Property and Evidence Scanners Lifecycle	Replacement of the Scanners at the Property Unit	117	0	0	0	0	117	119	236
	DPLN Replacement	Divisional Parking Lot Networks Replacement	0	0	756	0	0	756	771	1,527
	Small Equipment Replacement	Telephone Handset Replacement-2011-2020 (S5)	224	223	223	222	223	1,115	1,190	2,305
	Small Equipment Replacement	video equipment - 2011-2020 (S5)	68	68	68	68	68	340	362	702
	DVAMS 1 Lifecycle Replacement	Replacement of the DVAMS 1 Equipment (S5)	0	0	0	0	1,077	1,077	1,101	2,178
	Long Term Facility Plan	Long Term Facility Plan	0	0	0	0	0	0	9,159	9,159
	Human Resources Management System (HRMS) Upgrade	Human Resources Management System (HRMS) Upgrade	0	0	0	155	682	837	0	837
	Time Resource Management System (TRMS) Upgrade	Time Resource Management System (TRMS) Upgrade	0	0	0	1,943	1,470	3,413	0	3,413
	Fibre Optics	Fibre Optics	0	0	0	0	881	881	11,170	12,051
	Electronic Document Management	Electronic Document Management	0	0	0	49	441	490	0	490
	Wireless Parking System	Wireless Parking System (s5)	2,976	0	0	0	0	2,976	2,971	5,947
	Explosive Containment Vessel	Explosive Containment Vessel	474	0	0	0	0	474	0	474
	Livescan replacement	livescan	423	0	0	0	0	423	431	854
	AFIS replacement	Automated Fingerprint Identification System (AFIS)	2,827	0	0	0	0	2,827	3,053	5,880
	digital content mgt	Digital Content Manager system	0	0	0	1,360	1,673	3,033	0	3,033
	Radio Replacement (2016-2020)	Radio Replacement (2016-2020)	0	0	0	0	0	0	23,805	23,805
	Upgrade to Microsoft 7	upgrade to microsoft 7	1,492	160	0	0	0	1,652	0	1,652
	SmartCard	SmartCard	0	678	793	0	0	1,471	0	1,471
	Future use of 330 Progress	Future use of 330 Progress	0	0	0	0	0	0	32,040	32,040
	5th floor workspace rationalization	5th floor	1,357	0	0	0	0	1,357	0	1,357
	Capital Repairs/Replacement - Leased Bldgs	Capital Repairs/Replacement-Leased-Future Years	0	45	10	125	100	280	1,515	1,795
	Capital Repairs/Replacement - Leased Bldgs	Capital Repairs/Replacement-Leased Buildings-2011	125	0	0	0	0	125	0	125
	Capital Repairs/Repl : City Operated	Capital Repairs/Replacement-City Oper-Future Years	0	855	890	775	800	3,320	2,985	6,305
	Capital Repairs/Repl : City Operated	Capital Repairs/Replacement-City Operated-2011	775	0	0	0	0	775	0	775
	Social Housing Administration System (SHAS)	Social Housing Administration System Phase 2	700	0	0	0	0	700	0	700
	Shelter Development/Redevelopment	Shelter Development/Redevelopment-Future Years	0	200	300	1,800	8,300	10,600	11,450	22,050
	Mass Care Response Vehicle	Mass Care Response Vehicle	250	0	0	0	0	250	0	250

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	TESS Web-Based IT Development Project	Workforce Management and Engagement System	200	200	100	0	0	500	0	500
	TESS Web-Based IT Development Project	Case Management - Phase 1 - decrease	50	(250)	(250)	(150)	(100)	(700)	(200)	(900)
	TESS Web-Based IT Development Project	MIS - Data Mart - Phase 1 - increase	(125)	50	150	0	0	75	0	75
	TESS Web-Based IT Development Project	Employment Assistance - Phase 2 - decrease	250	300	100	(300)	(150)	200	(400)	(200)
	TESS Web-Based IT Development Project	Case Management - Phase 2 - decrease	(300)	100	0	0	(500)	(700)	(1,400)	(2,100)
	TESS Web-Based IT Development Project	Workforce Management & Engagement System - deareas	(70)	100	(100)	0	0	(70)	0	(70)
	TESS Web-Based IT Development Project	Case Management - Phase 1	250	250	250	150	100	1,000	200	1,200
	TESS Web-Based IT Development Project	MIS - Data Mart - Phase 1	200	150	50	0	0	400	0	400
	TESS Web-Based IT Development Project	Employment Assistance - Phase 2	150	200	400	300	150	1,200	400	1,600
	TESS Web-Based IT Development Project	Case Management - Phase 2	200	200	300	300	500	1,500	1,400	2,900
	300 Middlefield Road	300 Middlefield Road	9,223	0	0	0	0	9,223	0	9,223
	DIVERSION SYSTEMS	Dufferin SSO Processing Facilities	4,900	0	0	0	0	4,900	0	4,900
	DIVERSION SYSTEMS	Diversion Facility Asset Management	150	250	0	0	0	400	0	400
	DIVERSION SYSTEMS	Replacement SSO Containers Single - Family	0	10,975	7,975	0	0	18,950	0	18,950
	DIVERSION SYSTEMS	SSO Multi-Unit Res.Containers Implementation	0	520	0	0	0	520	0	520
	DIVERSION SYSTEMS	Recycling Upgrades for Multi-Units	500	0	0	0	0	500	0	500
	DIVERSION SYSTEMS	RFID System Phase 1	200	200	0	0	0	400	0	400
	DIVERSION SYSTEMS	Diversion Facilities Asset Management	650	750	1,000	1,500	1,500	5,400	7,500	12,900
	DIVERSION SYSTEMS	Replacement SSO Container Single-Family (Adjusted)	0	0	3,000	0	0	3,000	0	3,000
	DIVERSION SYSTEMS	Recycling Upgrades for Multi-Units	1,067	0	0	0	0	1,067	0	1,067
	DIVERSION SYSTEMS	HST-Dufferin SSO Processing Facilities	86	0	0	0	0	86	0	86
	DIVERSION SYSTEMS	HST-SSO Multi-Family Containers	0	(30)	0	0	0	(30)	0	(30)
	DIVERSION SYSTEMS	HST-Single-Family SSO Containers	0	(634)	(461)	0	0	(1,095)	0	(1,095)
	DIVERSION SYSTEMS	HST-Recycling Upgrade for Multi-Units	(29)	0	0	0	0	(29)	0	(29)
	DIVERSION SYSTEMS	HST- Diversion Facilities Asset Management	(9)	(14)	0	0	0	(23)	0	(23)
	DIVERSION SYSTEMS	HST-RFID	(12)	(12)	0	0	0	(24)	0	(24)
	DIVERSION SYSTEMS	RFID System Phase 2	334	50	250	0	0	634	0	634
	PERPETUAL CARE OF LANDFILLS	PERPETUAL CARE OF LANDFILLS - 2011	9,968	6,168	6,341	6,518	6,701	35,696	36,425	72,121
	COLLECTION YARD ASSET MANAGEMENT	Ingram Yard	1,400	0	0	0	0	1,400	0	1,400
	COLLECTION YARD ASSET MANAGEMENT	Ellesmmere Yard	500	0	0	0	0	500	0	500
	COLLECTION YARD ASSET MANAGEMENT	RICHMOND YARD	200	0	0	0	0	200	0	200
	COLLECTION YARD ASSET MANAGEMENT	YONGE YARD	1,500	0	0	0	0	1,500	0	1,500
	Transfer Station Asset Management - 2011	HST-Weigscale System	(13)	0	0	0	0	(13)	0	(13)
	Transfer Station Asset Management - 2011	WEIGHT SCALE SYSTEM	230	0	0	0	0	230	0	230
	Transfer Station Asset Management - 2011	ISF - TRANSFER STATIONS	290	0	0	0	0	290	0	290
	Transfer Station Asset Management - 2011	Transfer Station Asset Management - 2011	8,021	7,256	6,032	5,518	10,004	36,831	21,360	58,191
	Transfer Station Asset Management - 2011	WEIGHT SCALE SYSTEM - 2011	340	0	0	0	0	340	0	340
	Landfill Development	Landfill Development-2008	1,089	0	0	0	0	1,089	0	1,089
	Landfill Development	ENGINEERING AND MONITORING-2011	0	145	145	130	130	550	664	1,214
	Landfill Development	CELL EXCAVATION AND BASE CONSTRUCTION-2011	50	2,277	4,427	4,367	738	11,859	13,813	25,672
	Landfill Development	BUFFER LAND-2011	500	1,000	1,500	1,500	1,500	6,000	7,500	13,500
	Landfill Development	ISF - LANDFILL	1,466	0	0	0	0	1,466	0	1,466
	Landfill Development	LEACHATE CONTROL SYSTEM-2011	4,203	1,729	1,098	1,100	39	8,169	2,289	10,458
	Landfill Development	HST-Landfill Development	20	0	0	0	0	20	0	20
	Landfill Development	HST-Buffer Land	18	9	0	0	0	27	0	27
	Landfill Development	HST-LF Developments	93	0	0	0	0	93	0	93
	Landfill Development	Buffer Land Acquisition	1,000	500	0	0	0	1,500	0	1,500
	Landfill Development	Landfill Development-2009	5,298	0	0	0	0	5,298	0	5,298
	Landfill Development	LEACHATE GAS CONTROL SYSTEM-2011	1,139	1,517	1,564	371	627	5,218	2,185	7,403
	Landfill Development	SITE SERVICES/FINAL COVER/STORM CONTROL-2010	1,317	1,320	296	296	276	3,505	1,420	4,925
	Reuse Centre - Future Sites	Reuse Centre Future Sites	300	2,300	3,700	200	0	6,500	0	6,500
	Reuse Centre - Future Sites	Reuse Centre Future Sites	0	0	4,500	9,000	0	13,500	0	13,500
	Reuse Centre - Future Sites	HST - Reuse Centre	5	40	65	4	0	114	0	114
	Dufferin Single Stream Recycling Facility	Site Remediation	5,300	0	0	0	0	5,300	0	5,300
	Dufferin Single Stream Recycling Facility	Site Remediation	1,250	0	0	0	0	1,250	0	1,250
	Dufferin Single Stream Recycling Facility	HST-Dufferin SSRF	93	0	0	0	0	93	0	93
	Dufferin SSO Facility	Dufferin SSO Facility	100	0	5,000	15,000	5,000	25,100	0	25,100
	Disco SSO Facility	Disco SSO Facility	42,000	3,500	0	0	0	45,500	0	45,500
	Disco SSO Facility	Disco Processing Facility	251	3,656	261	266	271	4,705	1,437	6,142
	Disco SSO Facility	HST-Disco SSO Facility	739	62	0	0	0	801	0	801
	Mixed Waste Processing Facilities	Mixed Waste P. F.-Design and Spec.	735	1,100	1,200	65	0	3,100	0	3,100
	Mixed Waste Processing Facilities	MWPF-Design, Engineering, and Construction	0	10,000	56,000	46,000	0	112,000	0	112,000
	Mixed Waste Processing Facilities	Mixed Waste P. F.-Design and Spec.	0	0	0	135	0	135	0	135
	Mixed Waste Processing Facilities	HST-MWPF	13	19	21	1	0	54	0	54
	POA Application Development	POA Application Sustainment & Hardware Upgrade	0	600	0	600	0	1,200	0	1,200
	POLICE Radio Communication System Replacement	2010-2012 requirements (S5)	6,885	5,371	0	0	0	12,256	0	12,256
	Project Management/Consulting	Project Management/Consulting PH 2	370	425	420	0	0	1,215	0	1,215

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Radio Communications System Replacement Project	Radio System Infrastructure	0	22,940	11,106	0	0	34,046	0	34,046
	Radio Communications System Replacement Project	Transitional Costs	0	310	75	0	0	385	0	385
	Radio Communications System Replacement Project	Site Connectivity	275	275	0	0	0	550	0	550
	Radio Communications System Replacement Project	Construction -Radio Sites and Towers	0	1,250	250	0	0	1,500	0	1,500
	Radio Communications System Replacement Project	User Terminals	0	2,800	1,400	0	0	4,200	0	4,200
	Capital Payment	TPA Capital Payments	1,700	1,700	0	0	0	3,400	0	3,400
	Communications Plan	Communications Plan	18	0	0	0	0	18	0	18
	PHASE III	Phase III	2,513	0	0	0	0	2,513	0	2,513
	PHASE III	311 Mobile Applications	319	0	0	0	0	319	0	319
	PHASE III	311 INSTANT UPDATE - CONFIRMATION OF SERVICE	273	0	0	0	0	273	0	273
	PHASE III	INTEGRATION REPORTING	864	0	0	0	0	864	0	864
	Kiosks	Kiosks	150	0	0	0	0	150	0	150
	311 FUTURE INTEGRATION AND STRATEGY INITIATIVE	311 FUTURE INTEGRATION AND STRATEGY INITIATIVE	0	3,285	3,163	3,285	3,244	12,977	6,061	19,038
	311 TECHNOLOGY SOLUTION STATE OF GOOD REPAIR	STATE OF GOOD REPAIR	0	1,039	1,782	1,384	1,052	5,257	10,007	15,264
	Consolidation of Customer Support Call Centre	Customer Support Call Centre Facilities Mgmt	400	0	0	0	0	400	0	400
	CC Reader Electronic Parking Equipment	CC Reader Electronic Parking Equipment	2,000	2,000	0	0	0	4,000	0	4,000
	P&D On-line Credit Card Auth	P&D On-line Credit Card Auth 2010	2,000	2,000	0	0	0	4,000	0	4,000
	P&D On-line Credit Card Auth	PD On-line Credit Card Auth 2012	0	0	0	507	507	1,014	2,535	3,549
	P&D On-line Credit Card Auth	P&D On-Line Credit Card Auth 2010 SC	(1,493)	(1,493)	507	0	0	(2,479)	0	(2,479)
	Greening Projects at Various CP's	Greening Projects at Various CP's	100	100	100	0	0	300	0	300
	Greening Projects at Various CP's	Greening Projects at Various CP's SC	300	300	300	400	0	1,300	0	1,300
	Structural Maintenance & Tech Upgrades	Structural Maintenance & Tech Upgrades	4,000	5,000	5,000	5,000	5,000	24,000	20,000	44,000
	New CP Provision	New CP Provision	0	0	0	0	0	0	45,000	45,000
	Pay & Display Equip	Pay & Display Equip	500	500	600	0	0	1,600	0	1,600
	Public Health I&T Plan	Dental Strategy & Implem- Decr in cost	(1,448)	(17)	0	0	0	(1,465)	0	(1,465)
	Public Health I&T Plan	Health Emergency Information System S2	227	0	0	0	0	227	0	227
	Public Health I&T Plan	Healthy Environment Inspection System 2009	1,099	790	0	0	0	1,889	0	1,889
	Public Health I&T Plan	Healthy Families/Healthy Living Point of Care	0	0	744	2,040	2,114	4,898	1,137	6,035
	Public Health I&T Plan	Dental Strategy and Implementation S2	1,448	955	0	0	0	2,403	0	2,403
	Public Health I&T Plan	HF/HL Systems Integration	68	1,810	2,012	0	0	3,890	0	3,890
	Public Health I&T Plan	2007 PH Surveillance and Mgmt System/Panorama S2	378	0	0	0	0	378	0	378
	Public Health I&T Plan	Document and Records Management System	0	0	0	0	0	0	6,068	6,068
	Public Health I&T Plan	2009 Healthy Environment (HE) Reporting	393	0	0	0	0	393	0	393
	Public Health I&T Plan	CDC Wireless Rollout	0	0	0	0	0	0	709	709
	Public Health I&T Plan	Datamart/Data Warehouse	0	0	0	0	0	0	2,800	2,800
	Public Health I&T Plan	Internet & Intranet Strategy Implementation	0	0	0	0	0	0	4,099	4,099
	Public Health I&T Plan	PH Surveillance & Mgmt Sys.Proj Delay 2011	(378)	369	0	0	0	(9)	0	(9)
	Public Health I&T Plan	ChemTRAC 2009 S2	609	0	0	0	0	609	0	609
	Public Health I&T Plan	Healthy Environments Reporting Incrs Costs 2011	126	0	0	0	0	126	0	126
	Public Health I&T Plan	HE Inspection System Increase in Resources 2011	134	15	0	0	0	149	0	149
	Public Health I&T Plan	ChemTRAC Reduction in Exp 2011	(166)	0	0	0	0	(166)	0	(166)
	Public Health I&T Plan	Web reBrand Project 2011	1,083	416	512	1,353	1,282	4,646	0	4,646
	Public Health I&T Plan	HF/HL Systems Integration Incrs in Cost 2011	0	0	128	0	0	128	0	128
	Public Health I&T Plan	Dental & Oral Health Info System 2016	0	0	0	0	0	0	2,103	2,103
	Public Health I&T Plan	Health Emergency Information System Decrs in Cost	(34)	0	0	0	0	(34)	0	(34)
	GREENSPACE LAND ACQUISITION (Toronto Share)	Greenspace Land Acquisition Future Years project	0	0	0	0	0	0	500	500
	GREENSPACE LAND ACQUISITION (Toronto Share)	Greenspace Land Acquisition (active 09+)	87	93	99	100	100	479	0	479
	PUBLIC USE INFRASTRUCTURE	All Public Use sites (After Current 5 Year)	0	0	0	0	0	0	990	990
	PUBLIC USE INFRASTRUCTURE	Kortright Centre Improvements 2008+	55	55	60	60	60	290	0	290
	PUBLIC USE INFRASTRUCTURE	Conservation Area Improvements 2008+	143	143	138	138	138	700	0	700
	WATERFRONT & VALLEY EROSION CONTROL	POST 5 YEARS EROSION: ALL SITES	0	0	0	0	0	0	8,000	8,000
	WATERFRONT & VALLEY EROSION CONTROL	Toronto Parks Sites	200	200	200	200	200	1,000	0	1,000
	WATERFRONT & VALLEY EROSION CONTROL	Shoreline Monitoring & Maintenance 2009 and on	360	360	390	360	400	1,870	0	1,870
	WATERFRONT & VALLEY EROSION CONTROL	2011+ Erosion Control Works Major Maintenance	490	490	490	390	300	2,160	0	2,160
	TORONTO REMEDIAL ACTION PLAN	Sustainable Communities 2008+	730	703	668	748	849	3,698	0	3,698
	TORONTO REMEDIAL ACTION PLAN	Watershed Monitoring/Terrestrial Natural 2008+	430	440	445	455	465	2,235	0	2,235
	TORONTO REMEDIAL ACTION PLAN	Regional Watershed Management 2008+	746	760	775	772	894	3,947	0	3,947
	TORONTO REMEDIAL ACTION PLAN	Regeneration Sites 2008+	357	415	433	405	418	2,028	0	2,028
	TORONTO REMEDIAL ACTION PLAN	ACTIVE Remedial Action Plan: Post 5 Year All Sites	0	0	0	0	0	0	14,595	14,595
	MAJOR FACILITIES RETROFIT	Major Facilities Retrofit 08+	460	460	460	460	460	2,300	2,300	4,600
	WATERFRONT DEVELOPMENT	ACTIVE Wtrfrnt Dev:POST CURRENT 5 YEAR-ALL	0	0	0	0	0	0	7,115	7,115
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev:Environmental Monitoring & Maintenance	235	240	245	245	245	1,210	0	1,210
	WATERFRONT DEVELOPMENT	Wtrfrnt Dev :Information Management	50	50	50	50	50	250	0	250
	WATERFRONT DEVELOPMENT	Waterfront Development ongoing Major Maintenance	100	245	223	188	188	944	0	944
	WATERFRONT DEVELOPMENT	Base Scarborough Shoreline Access (increase exclud	78	78	80	80	80	396	0	396
	TRCA INFORMATION TECHNOLOGY	Info Technology:Replacement items 2008+	264	264	264	264	264	1,320	1,320	2,640
	Revenue System - Phase II (Part 2)	Revenue System - Phase II	183	470	451	0	0	1,104	0	1,104

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	Accounts Payable Process Improvements	Accounts Payable Process Improvements Phase I	187	0	0	0	0	187	0	187
	Accounts Payable Process Improvements	Accounts Payable Process Improvements Phase II	265	0	0	0	0	265	0	265
	Accounts Payable Process Improvements	Accounts Payable Process Improvements Phase III	43	357	0	0	0	400	0	400
	Tax & Utility Upgrade	Tax Billing System	0	246	0	0	0	246	0	246
	Tax & Utility Upgrade	Utility Billing System	0	1,625	0	0	0	1,625	0	1,625
	Tax & Utility Upgrade	Tax Billing System Upgrade	0	2,200	5,835	0	0	8,035	0	8,035
	Tax & Utility Upgrade	Utility Billing System Upgrade	0	0	4,346	0	0	4,346	0	4,346
	Parking Tag Mgmt Software Upgrade	Parking Tag Mgmt Software Upgrade I	0	0	0	168	0	168	0	168
	Parking Tag Mgmt Software Upgrade	Parking Tag Mgmt Software Upgrade II	0	0	0	1,390	818	2,208	0	2,208
	Collective Agreements Implementation - FS	Collective Agreements Implementation - FS	77	0	0	0	0	77	0	77
	Workflow & Document Mgmt Technology	Workflow & Document Mgmt Technology	670	850	471	0	0	1,991	0	1,991
	Tax Billing System Upgrade 2016	Tax Billing System Upgrade 2016	0	0	0	0	0	0	3,975	3,975
	Parking Tag Mgmt Software Upgrade 2019	Parking Tag Mgmt Software Upgrade 2019	0	0	0	0	0	0	2,500	2,500
	Payment Processing Equipment Replacement	Payment Processing Equipment Replacement	375	0	0	0	0	375	0	375
	E Procurement - Implementation	E Procurement - Implementation	64	643	0	0	0	707	0	707
	E Procurement - Implementation	E Procurement - Implementation Plan	0	344	132	168	0	644	0	644
	Signal Major Modifications	Signal Major Modifications - Commencing 2013	0	0	2,290	2,290	2,290	6,870	11,450	18,320
	Signal Major Modifications	2009 Signal Major Modifications	2,440	2,290	0	0	0	4,730	0	4,730
	Transit Priority	2009 Transit Priority	390	400	0	0	0	790	0	790
	Transit Priority	Transit Priority 2011	705	1,320	1,760	1,760	1,760	7,305	8,800	16,105
	Third Party Signals	2009 Third Party Signals	1,600	1,850	0	0	0	3,450	0	3,450
	Third Party Signals	Third Party Signals Future 2013	0	0	1,500	1,500	1,500	4,500	7,500	12,000
	Cycling Infrastructure	Additional Off-Road Bike Trails	50	50	750	750	750	2,350	750	3,100
	Cycling Infrastructure	Cycling Infrastructure History 2010	800	0	0	0	0	800	0	800
	Cycling Infrastructure	Cycling Infrastructure - 2011 and future	5,500	7,300	7,250	7,150	7,400	34,600	39,406	74,006
	Cycling Infrastructure	Mid Humber Extend Trail Wards 1,2,7(TBP) New 2011	50	750	750	750	750	3,050	750	3,800
	Cycling Infrastructure	Toronto Bike Plan - CW Expansion New 2011	400	400	400	500	500	2,200	1,500	3,700
	Growth Related Capital Works	Growth Related Capital Work 2011 Future	1,015	672	672	672	672	3,703	2,814	6,517
	Traffic Calming	Traffic Calming 2011 Future	513	526	539	552	566	2,696	3,021	5,717
	Various Construction Projects	Various Construction Projects 2011 and Future	13,000	20,000	4,000	4,000	4,000	45,000	20,000	65,000
	Don Valley Parkway Rehabilitation	Don Valley Parkway Rehabilitation	4,660	2,153	2,207	2,262	2,319	13,601	12,366	25,967
	New Traffic Control Signals / Devices	2009 New Traffic Control Signals/Devices	310	315	0	0	0	625	0	625
	New Traffic Control Signals / Devices	New Traffic Control Signals/ Devices 2011	2,720	3,155	3,470	3,470	3,470	16,285	17,350	33,635
	Traffic Plant Requirements/Signal Asset Management	2009 Traffic Plant Requirements	4,300	4,500	0	0	0	8,800	0	8,800
	Traffic Plant Requirements/Signal Asset Management	Traffic Plant Req'd/Signal Asset Man. 2011	1,450	1,500	6,000	6,000	6,000	20,950	30,000	50,950
	Advanced Traffic Signal Control	Advanced Traffic Signal Control Commencing 2013	0	0	1,350	1,350	1,350	4,050	6,750	10,800
	Advanced Traffic Signal Control	2009 Advanced Traffic Signal Control	3,200	2,800	0	0	0	6,000	0	6,000
	Traffic Control - RESCU	Post 2013 Project Estimates	0	0	0	1,100	1,100	2,200	5,500	7,700
	Traffic Control - RESCU	2009 Traffic Control - RESCU 2011-2013	3,011	1,200	1,100	0	0	5,311	0	5,311
	Accessible Pedestrian Signals (Audible Signals)	Accessible Pedestrian Signals Commencing 2013	0	0	810	810	810	2,430	4,050	6,480
	Accessible Pedestrian Signals (Audible Signals)	2009 Accessible Pedestrian Signals	730	810	0	0	0	1,540	0	1,540
	City Bridge Rehabilitation	City Bridge Rehabilitation - 2011 and Future	21,804	30,237	31,939	33,067	32,788	149,835	195,798	345,633
	City Bridge Rehabilitation	2009 Traffic Control Projects	255	259	0	0	0	514	0	514
	City Bridge Rehabilitation	City Bridge Rehabilitation History 2010	8,900	0	0	0	0	8,900	0	8,900
	Engineering Studies	Engineering Studies 2010	126	0	0	0	0	126	0	126
	Engineering Studies	Engineering Studies Future 2011	798	1,732	1,330	1,370	1,670	6,900	7,576	14,476
	Gardiner (Jarvis to Dowling)	Gardiner (Jarvis to Dowling)	2,424	1,252	5,387	5,519	5,656	20,238	30,181	50,419
	Major Road Reconstruction	Major Road Reconstruction	13,505	14,861	14,074	16,717	16,787	75,944	86,661	162,605
	Major Road Reconstruction	2009 Traffic Control Projects	1,020	1,035	0	0	0	2,055	0	2,055
	Safety and Operational Improvements	Safety and Operational Improvements History 2010	55	0	0	0	0	55	0	55
	Safety and Operational Improvements	Safety and Operational Improvements - 2011 Future	578	651	671	691	712	3,303	3,748	7,051
	Major Road Resurfacing	Major Road Resurfacing	13,817	15,969	18,274	20,388	23,004	91,452	92,677	184,129
	Major Road Resurfacing	2009 Traffic Control Projects	255	258	0	0	0	513	0	513
	Major Road Resurfacing	Major Road Resurfacing History 2010	2,000	0	0	0	0	2,000	0	2,000
	Salt Management Program	Salt Management Program	1,350	1,150	1,000	1,025	1,050	5,575	5,631	11,206
	LED Signal Module Conversion	Led Signal Module Conversion Commencing 2012	0	2,000	1,000	1,000	1,000	5,000	5,000	10,000
	Pedestrian Safety and Infrastructure Programs	Pedestrian Safety and Infrastructure 2011	451	600	610	625	641	2,927	3,434	6,361
	Local Road Reconstruction	Local Road Reconstruction	9,982	13,507	18,441	19,691	21,064	82,685	106,751	189,436
	Local Road Reconstruction	2009 Traffic Control Projects	85	86	0	0	0	171	0	171
	Local Road Reconstruction	Local Road Reconstruction History 2010	2,000	0	0	0	0	2,000	0	2,000
	Local Road Resurfacing	2009 Traffic Control Projects	85	86	0	0	0	171	0	171
	Local Road Resurfacing	Local Road Resurfacing History 2010	850	0	0	0	0	850	0	850
	Local Road Resurfacing	Local Road Resurfacing	24,594	25,425	29,846	29,826	31,857	141,548	151,213	292,761
	Sidewalks	Sidewalks	12,516	13,081	15,230	15,477	14,764	71,068	70,321	141,389
	Laneways	Laneways History 2010	110	0	0	0	0	110	0	110
	Laneways	Laneways	1,366	2,779	2,208	2,263	2,320	10,936	11,415	22,351
	Upgrades To Meet New ESA Requirements	Upgrades To Meet New ESA Commencing 2013	0	0	1,760	1,760	1,760	5,280	8,800	14,080

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total	
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020	
	Upgrades To Meet New ESA Requirements	Upgrades to Meet New ESA Requirements	260	260	0	0	0	0	520	0	520
	Upgrades To Meet New ESA Requirements	2009 Traffic Control Projects	1,500	1,500	0	0	0	0	3,000	0	3,000
	Retaining Walls Rehabilitation	Retaining Walls Rehabilitation	1,103	1,131	1,159	1,188	1,218	5,799	6,496	12,295	
	Permanent Count Stations	Permanent Count Stations 2011 Future	150	150	0	0	0	300	0	300	
	PXO Replacement & Visibility Enhancement	2009 PXO Replacement Visibility Enhancement	569	0	0	0	0	569	0	569	
	Improvements to the Easterly Elevated Deck	Don Valley to Jarvis	4,000	4,000	6,000	6,000	6,000	26,000	30,300	56,300	
	Backlog Western Gardiner (Dowling to 427)	Backlog Western Gardiner (Dowling to 427)	5,000	5,000	5,000	5,000	5,000	25,000	25,000	50,000	
	Signs and Markings Asset Management	Signs and Markings Asset Management 2011	1,000	1,000	1,000	1,000	1,000	5,000	5,000	10,000	
	Bathurst/Bremner	Bathurst/Bremner	2,167	0	0	0	0	2,167	0	2,167	
	Neighbourhood Improvements	Neighbourhood Improvements 2011 Future	3,500	3,500	3,500	3,500	3,500	17,500	17,500	35,000	
	Six Points Interchange Redevelopment	Six Points Interchange Redevelopment	0	0	0	0	4,297	4,297	37,251	41,548	
	Transit City (Transportation Share)	Transit City 2011 and Future	5,000	5,000	5,000	5,000	5,000	25,000	25,000	50,000	
	Facility Improvements	Facility Improvements 2011 and Future	4,175	1,500	1,500	1,500	1,500	10,175	7,500	17,675	
	NEW OFFICIAL PLAN	FIVE YEAR REVIEW OF THE OFFICIAL PLAN	750	750	300	300	0	2,100	2,100	4,200	
	NEW ZONING BYLAW	SUPPORT FOR LEGAL CHALLENGES	1,050	600	600	300	0	2,550	0	2,550	
	PLACES - FUTURE YEARS	FUTURE YEARS 2012 - 2019	108	2,170	2,346	2,726	3,146	10,496	15,583	26,079	
	DEVELOPMENT CHARGE FUNDED STUDIES	Environmental Assessment Transit Studies Ongoing	0	0	250	250	750	1,130	750	1,880	
	DEVELOPMENT CHARGE FUNDED STUDIES	Growth Studies Ongoing	0	375	415	415	540	1,745	2,420	4,165	
	DEVELOPMENT CHARGE FUNDED STUDIES	Avenue Studies - Future Years	0	0	400	400	450	1,250	1,950	3,200	
	DEVELOPMENT CHARGE FUNDED STUDIES	Growth Studies (2011)	290	0	0	0	0	290	0	290	
	DEVELOPMENT CHARGE FUNDED STUDIES	Avenue Studies (2011)	230	0	0	0	0	230	0	230	
	DEVELOPMENT CHARGE FUNDED STUDIES	Environmental Assessment Transit Studies 2011	150	0	0	0	0	150	0	150	
	DEVELOPMENT CHARGE FUNDED STUDIES	Avenue Studies (2012)	0	350	0	0	0	350	0	350	
	DEVELOPMENT CHARGE FUNDED STUDIES	Environment Assessment Transit Studies 2012	0	225	0	0	0	225	0	225	
	NATURAL HERITAGE INVENTORY STUDIES	Inventory & Integration Evaluation Sys-Future years	0	0	0	81	81	162	0	162	
	NATURAL HERITAGE INVENTORY STUDIES	INVENTORY & INTEGRATED EVALUATION SYSSEM 2012	0	200	0	0	0	200	0	200	
	NATURAL HERITAGE INVENTORY STUDIES	NATURAL HERITAGE INVENTORY STUDIES 2013	0	0	81	0	0	81	0	81	
	PLACES	Places (2010 Adjustment)	2,108	0	0	0	0	2,108	0	2,108	
	PLACES	Places (2011 Adjustment)	(108)	0	0	0	0	(108)	0	(108)	
	TORONTO ARCHAEOLOGICAL RESOURCES PLAN PHASE II	Future Years Implementation	0	0	50	50	50	150	242	392	
	TORONTO ARCHAEOLOGICAL RESOURCES PLAN PHASE II	2011 Implementation	56	0	0	0	0	56	0	56	
	TORONTO ARCHAEOLOGICAL RESOURCES PLAN PHASE II	2012 Implementation	0	56	0	0	0	56	0	56	
	ASHBRIDGES BAY WWTP REHAB	STANDBY POWER GENERATION - SC	486	2,225	2,245	3,725	5	8,686	0	8,686	
	ASHBRIDGES BAY WWTP REHAB	ELECTRICAL REHAB - SC	0	(320)	(2,000)	(1,500)	0	(3,820)	0	(3,820)	
	ASHBRIDGES BAY WWTP REHAB	SECONDARY TREATMENT UPGRADES - SC	20	450	(2,250)	250	1,520	(10)	20	10	
	ASHBRIDGES BAY WWTP REHAB	POLYMER UPGRADE - SC	(500)	114	(473)	2,326	2,500	3,967	50	4,017	
	ASHBRIDGES BAY WWTP REHAB	MOBILE GENERATORS - SC	0	0	25	0	0	25	0	25	
	ASHBRIDGES BAY WWTP REHAB	REHAB OF GROUNDS & BUILDINGS - SC	(137)	200	(414)	0	0	(351)	0	(351)	
	ASHBRIDGES BAY WWTP REHAB	PT ENGINEERING DESIGN & CONTRACT ADMIN - SC	(230)	1,502	(1,000)	(1,000)	(1,400)	(2,128)	(2,026)	(4,154)	
	ASHBRIDGES BAY WWTP REHAB	PROCESS UPGRADES & ODOUR CONTROL ENGINEERING - SC	940	255	(525)	271	(450)	491	37	528	
	ASHBRIDGES BAY WWTP REHAB	STANDBY POWER GENERATION	309	2,025	2,005	5	0	4,344	0	4,344	
	ASHBRIDGES BAY WWTP REHAB	ELECTRICAL REHAB	2,000	2,000	2,000	1,500	0	7,500	0	7,500	
	ASHBRIDGES BAY WWTP REHAB	SECONDARY TREATMENT UPGRADES	2,500	2,500	2,500	1,500	0	9,000	0	9,000	
	ASHBRIDGES BAY WWTP REHAB	POLYMER UPGRADE	500	386	1,973	1,674	0	4,533	0	4,533	
	ASHBRIDGES BAY WWTP REHAB	MOBILE GENERATORS	25	25	0	0	0	50	0	50	
	ASHBRIDGES BAY WWTP REHAB	Rehab of Grounds and Buildings	1,000	1,300	950	0	0	3,250	0	3,250	
	ASHBRIDGES BAY WWTP REHAB	PT ENGINEERING DESIGN & CONTRACT ADMIN	2,400	2,400	2,500	2,000	2,000	11,300	2,475	13,775	
	ASHBRIDGES BAY WWTP REHAB	PROCESS UPGRADES AND ODOUR CONTROL ENGINEERING	1,660	1,605	1,630	1,160	600	6,655	0	6,655	
	ASHBRIDGES BAY WWTP REHAB	ELECTRICAL REHAB ENGINEERING	300	300	300	300	0	1,200	0	1,200	
	HUMBER T.P.	Sludge Thickening Building Upgrade	2,876	400	0	0	0	3,276	0	3,276	
	HUMBER T.P.	HTP II - SCREEN #6	22	0	0	0	0	22	0	22	
	HUMBER T.P.	SLUDGE THICKENING BLDG UPGRADE - SC	100	135	10	0	0	245	0	245	
	HUMBER T.P.	HTP II - SCREEN #6 - SC	23	0	0	0	0	23	0	23	
	HUMBER T.P.	CO-GENERATION - SC	(150)	150	200	0	0	200	0	200	
	HUMBER T.P.	CO-GENERATION	250	50	0	0	0	300	0	300	
	ASHBRIDGES BAY TREATMENT PLANT - III	BIOSOLIDS IMPRVS & STUDIES	150	100	0	0	0	250	0	250	
	TRUNK SEWER SYSTEM	TRUNK SEWER INSPECTION	0	0	1,400	1,400	1,400	4,200	7,000	11,200	
	TRUNK SEWER SYSTEM	TRUNK SEWER SYSTEM FLOW MONITORING	0	1,100	600	0	0	1,700	0	1,700	
	TRUNK SEWER SYSTEM	Keele Trunk Sewer Design & Construction	0	0	0	1,050	5,000	6,050	47,500	53,550	
	TRUNK SEWER SYSTEM	TRUNK SEWER REHABILITATION	800	2,000	2,000	2,000	0	6,800	0	6,800	
	TRUNK SEWER SYSTEM	TRUNK SEWER REHABILITATION - FORECAST	0	0	0	0	0	0	25,000	25,000	
	TRUNK SEWER SYSTEM	TRUNK SEWER REHABILITATION - SC	1,500	4,286	3,100	1,900	3,400	14,186	0	14,186	
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - Backflow Grants	500	500	500	500	0	2,000	0	2,000	
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING DESIGN	3,600	4,000	4,000	4,000	1,218	16,818	0	16,818	
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - GROUP 1 - ISF	5,000	0	0	0	0	5,000	0	5,000	
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - GROUP 2 - DESIGN	2,000	2,500	3,000	4,000	4,000	15,500	4,000	19,500	
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - GROUP 1	42,000	50,000	65,000	65,000	0	222,000	0	222,000	

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING DESIGN - SC	500	500	500	(1,000)	(1,218)	(718)	0	(718)
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - GROUP 1 - ISF - SC	(3,500)	0	0	0	0	(3,500)	0	(3,500)
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - GROUP 2 - DESIGN - SC	1,450	1,500	1,000	(500)	(500)	2,950	(2,500)	450
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING RELIEF - GROUP 1 - SC	0	5,000	(5,000)	(9,000)	6,500	(2,500)	0	(2,500)
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING STUDIES & EA'S - SC	300	300	1,800	0	0	2,400	0	2,400
	BASEMENT FLOODING RELIEF	2006 BASEMENT FLOODING RELIEF	1,500	1,500	0	0	0	3,000	0	3,000
	BASEMENT FLOODING RELIEF	BASEMENT FLOODING STUDIES & EA'S	0	10,000	15,000	31,500	80,000	136,500	430,000	566,500
	HIGHLAND CREEK WWTP - BUILDING SERV & SITE DEV	HCTP BUILDING REHAB AND IMPROVEMENTS	0	2,500	4,500	1,000	0	8,000	0	8,000
	HIGHLAND CREEK WWTP - O&M UPGRADES	PLANT FIRM CAPACITY UPGRADES - PHASE V	0	0	1,200	9,600	9,600	20,400	4,600	25,000
	HIGHLAND CREEK WWTP - O&M UPGRADES	FACILITY FORECAST/STATE OF GOOD REPAIR	0	0	0	0	0	0	115,000	115,000
	HIGHLAND CREEK WWTP - O&M UPGRADES	HORGAN SUPERNATANT LINE CONNECTION	0	0	500	0	0	500	0	500
	W&WW LABORATORIES	LAB & EMP FACILITIES - SC	(400)	(100)	(6,300)	(2,800)	5,500	(4,100)	0	(4,100)
	W&WW LABORATORIES	LAB EQUIPMENT - SC	(100)	50	50	0	0	0	0	0
	W&WW LABORATORIES	LAB & EMP FACILITIES	400	1,000	10,300	10,300	2,100	24,100	0	24,100
	W&WW LABORATORIES	Lab Equipment	750	0	0	0	0	750	0	750
	SWM END OF PIPE FACILITIES	ETOBICOKE WATERFRONT SWM CONST	0	0	700	15,000	15,950	31,650	85,620	117,270
	SWM END OF PIPE FACILITIES	BONAR CREEK CONSTRUCTION	0	900	5,100	9,950	150	16,100	0	16,100
	SWM END OF PIPE FACILITIES	EARL BALES SWM FACILITY - PHASE 2	0	5,250	250	0	0	5,500	0	5,500
	SWM END OF PIPE FACILITIES	SCARBOROUGH WATERFRONT CSO CONSTR	50	1,375	1,375	1,400	6,750	10,950	36,200	47,150
	SWM END OF PIPE FACILITIES	ELLIS AVE & COLBORNE LODGE STORM WATER MGMT FACILI	40	0	0	0	0	40	0	40
	SWM END OF PIPE FACILITIES	EASTERN BEACHES WATER QUALITY IMPROVEMENTS - SC	(2,500)	0	0	0	0	(2,500)	13,500	11,000
	SWM END OF PIPE FACILITIES	DON VALLEY SWM	0	0	0	0	160	160	3,760	3,920
	SWM END OF PIPE FACILITIES	EASTERN BEACHES WATER QUALITY IMPROVEMENTS	2,500	0	0	0	0	2,500	0	2,500
	SWM END OF PIPE FACILITIES	COATSWORTH CUT DESIGN & CONSTRUCTION	209	800	7,000	5,000	25	13,034	0	13,034
	SWM END OF PIPE FACILITIES	NORTH TORONTO CSO CONSTR	0	3,500	3,500	0	0	7,000	0	7,000
	SWM SOURCE CONTROL PROG	DOWNSPOUT DISCONNECTION PROGRAM	5,760	6,520	6,500	6,500	5,130	30,410	10,260	40,670
	SWM SOURCE CONTROL PROG	DOWNSPOUT DISCONNECTION PROGRAM - SC	(5,560)	(6,520)	(6,500)	(6,500)	(5,130)	(30,210)	(10,260)	(40,470)
	HIGHLAND CREEK WWTP - ODOUR CONTROL	ODOUR CONTROL UPGRADES - PHASE 1 ENG	1,500	1,510	500	500	200	4,210	0	4,210
	HIGHLAND CREEK WWTP - ODOUR CONTROL	ODOUR CONTROL UPGRADES PHASE 1 CONST	0	300	10,000	10,000	20,000	40,300	31,000	71,300
	HIGHLAND CREEK WWTP - ODOUR CONTROL	ODOUR CONTROL UPGRADES - PH 2	0	0	0	0	0	0	34,700	34,700
	HIGHLAND CREEK WWTP - ODOUR CONTROL	ODOUR CONTROL UPGRADES - PHASE 1 ENG - SC	(561)	(910)	0	(39)	9	(1,501)	260	(1,241)
	ASHBRIDGES BAY T.P. - III YR2004	PCS-PLANT SRVS	1,610	1,115	50	60	55	2,890	0	2,890
	ASHBRIDGES BAY T.P. - III YR2004	PCS-PLANT SRVS - SC	(1,085)	3,170	1,710	0	(55)	3,740	0	3,740
	ASHBRIDGES BAY T.P. - III YR2004	LANDSCAPE SITE DESIGN - SC	0	0	38	0	0	38	0	38
	ASHBRIDGES BAY T.P. - III YR2004	Work Area 8 Rehab - SC	(70)	(70)	(100)	0	150	(90)	0	(90)
	ASHBRIDGES BAY T.P. - III YR2004	LANDSCAPE SITE DESIGN	600	400	0	0	0	1,000	0	1,000
	ASHBRIDGES BAY T.P. - III YR2004	WORK AREA 8 REHAB	150	150	150	150	0	600	0	600
	HIGHLAND CREEK T.P. - IV YR2004	PCS PLANT SERVICES - SC	(541)	(76)	22	(16)	10	(601)	0	(601)
	HIGHLAND CREEK T.P. - IV YR2004	PCS PLANT SERVICES	1,100	400	16	16	0	1,532	0	1,532
	HUMBER T.P. - II YR2004	PCS PLANT SERVICES - SC	(1,361)	189	24	0	10	(1,138)	0	(1,138)
	HUMBER T.P. - II YR2004	PCS PLANT SERVICES	1,765	200	10	0	0	1,975	0	1,975
	WET WEATHER FLOW MP	SWM INA-EA	1,500	1,500	1,500	500	0	5,000	0	5,000
	WET WEATHER FLOW MP	10 Yr WWFMP Public Ed - Communications	0	0	0	0	0	0	5,000	5,000
	WET WEATHER FLOW MP	10 Yr WWFMP Implementation	0	0	0	0	0	0	240,000	240,000
	WET WEATHER FLOW MP	WWFMP Implementation - Design & Contract Admin	3,922	2,750	1,480	625	400	9,177	1,600	10,777
	WET WEATHER FLOW MP	WWF MONITORING STATIONS	250	0	0	0	0	250	0	250
	WET WEATHER FLOW MP	WWFMP - PUBLIC EDUCATION	830	830	830	830	0	3,320	0	3,320
	WET WEATHER FLOW MP	SWM INA/EA - SC	(126)	(636)	(740)	325	825	(352)	0	(352)
	WET WEATHER FLOW MP	WWFMP IMPLEMENTATION - DESIGN - SC	(1,962)	(2,505)	(1,330)	2,375	2,600	(822)	(1,600)	(2,422)
	WET WEATHER FLOW MP	WET WEATHER FLOW MONITORING STATIONS - SC	(100)	150	150	150	250	600	0	600
	WET WEATHER FLOW MP	PUBLIC EDUCATION - SC	(330)	(330)	(330)	(330)	500	(820)	0	(820)
	SEWER ASSET PLANNING	SEWER ASSET PLANNING - SC	250	475	425	350	400	1,900	0	1,900
	SEWER ASSET PLANNING	SEWER SYSTEM INSPECTION - SC	1,200	(900)	1,100	(1,350)	2,150	0	2,200	1,000
	SEWER ASSET PLANNING	Sewer Asset Planning	250	250	250	250	0	1,000	0	1,000
	SEWER ASSET PLANNING	Sewer System Inspection	3,500	3,500	3,500	3,500	0	14,000	0	14,000
	NEW SEWER CONSTRUCTION	NEW SEWERS - SC	(4,500)	0	3,000	0	2,000	500	0	500
	NEW SEWER CONSTRUCTION	10 Year New Sewer Construction	0	0	0	0	0	0	60,000	60,000
	NEW SEWER CONSTRUCTION	NEW SEWERS	5,000	5,000	2,000	2,000	0	14,000	0	14,000
	YARD & BUILDING RENOVATION	YARDS & BUILDING RENOVATION - SC	97	0	0	0	0	97	0	97
	DIST SEWER REHAB OPS YR2005	GROUP 1 SEWAGE PUMPING STATION UPGRADES - SC	(325)	(40)	0	0	0	(365)	0	(365)
	DIST SEWER REHAB OPS YR2005	Group 1 Sewage P.S. Upgrades	2,000	40	0	0	0	2,040	0	2,040
	HIGHLAND CREEK TP YR2005	WAS THICKENING AND DEWATERING ENG	600	550	410	30	0	1,590	0	1,590
	HIGHLAND CREEK TP YR2005	WAS THICKENING AND DEWATERING - ENG - SC	(250)	(50)	(10)	370	120	180	20	200
	HUMBER TP YR2005	REPLC FINAL TANK RETURN HEADER - SC	6	0	0	0	0	6	0	6
	HUMBER TP YR2005	HEADHOUSE UPGRADES Phase 1 - SC	(750)	1,000	1,495	0	0	1,745	0	1,745
	HUMBER TP YR2005	ODOUR CONTROL ENGINEERING - SC	700	126	120	(264)	125	807	0	807
	HUMBER TP YR2005	HEADHOUSE UPGRADES Phase 1	6,250	3,250	5	0	0	9,505	0	9,505

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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	HUMBER TP YR2005	ODOUR CONTROL ENGINEERING	1,000	1,000	1,000	950	0	3,950	0	3,950
	ASHRIDGES BAY TP YR2005	PROCESS & EQUIP UPGRADES	1,100	700	700	185	0	2,685	0	2,685
	ASHRIDGES BAY TP YR2005	PROCESS EQUIP UPGRADES - SC	(436)	(45)	(500)	15	0	(966)	0	(966)
	ASHRIDGES BAY TP YR2005	M & T RETROFIT - SC	3,824	1,007	2	0	0	4,833	0	4,833
	ASHRIDGES BAY TP YR2005	SERVICE AIR UPGRADES - SC	1,500	(95)	525	(1,000)	(2,000)	(1,070)	0	(1,070)
	ASHRIDGES BAY TP YR2005	M & T Retrofit	1,350	0	0	0	0	1,350	0	1,350
	ASHRIDGES BAY TP YR2005	SERVICE AIR UPGRADES	500	4,600	1,800	1,000	2,000	9,900	0	9,900
	WESTERN BEACHES RETROFIT	WESTERN BEACHES RETROFIT - SC	500	421	0	0	0	921	0	921
	OPERATIONAL SUPPORT	DIVISIONAL SECURITY	800	200	200	200	0	1,400	0	1,400
	OPERATIONAL SUPPORT	Designated Substance Abatement	200	200	200	200	0	800	0	800
	OPERATIONAL SUPPORT	CEPA Notice Compliance - P2 Planning	350	50	0	0	0	400	0	400
	OPERATIONAL SUPPORT	Designated Substance Abatement - Future Year	0	0	0	0	0	0	1,000	1,000
	OPERATIONAL SUPPORT	EMP MONITORING NEEDS	100	100	100	0	0	300	0	300
	OPERATIONAL SUPPORT	DISTRICT OPERATION FACILITY UPGRADES	0	500	3,400	0	0	3,900	0	3,900
	OPERATIONAL SUPPORT	DIVISIONAL SECURITY - SC	(500)	250	250	0	0	0	0	0
	OPERATIONAL SUPPORT	DESIGNATED SUBSTANCE ABATEMENT - SC	0	0	0	0	200	200	0	200
	OPERATIONAL SUPPORT	CEPA CL NOTICE COMPLIANCE - P2 PLANNING - SC	0	171	0	0	0	171	0	171
	OPERATIONAL SUPPORT	EMP MONITORING NEEDS - SC	0	0	0	100	100	200	0	200
	OPERATIONAL SUPPORT	LAB, YARDS & EMP FACILITY STUDY - SC	300	0	0	0	0	300	0	300
	OPERATIONAL SUPPORT	FACILITY RENOVATION - SC	400	400	400	400	0	1,600	0	1,600
	OPERATIONAL SUPPORT	RENOVATION - SC	(500)	500	0	0	0	0	0	0
	OPERATIONAL SUPPORT	FACILITY RENOVATION	600	600	600	600	0	2,400	0	2,400
	OPERATIONAL SUPPORT	RENOVATION	500	0	0	0	0	500	0	500
	SEWER SYSTEM REHABILITATION	Group 2 & 3 Sewage P.S. Upgrades	6,000	5,000	0	0	0	11,000	0	11,000
	SEWER SYSTEM REHABILITATION	SEWAGE PUMPING STATION STANDBY POWER	100	0	0	0	0	100	0	100
	SEWER SYSTEM REHABILITATION	GROUP 5 SEWAGE PUMPING STATION UPGRADES	500	0	0	0	0	500	0	500
	SEWER SYSTEM REHABILITATION	GROUPS 2 & 3 SEWAGE PUMPING STATION UPGRADES - SC	(2,000)	(1,403)	2,000	0	0	(1,403)	0	(1,403)
	SEWER SYSTEM REHABILITATION	SEWAGE PUMPING STATION STANDBY POWER - SC	1,150	1,780	0	0	0	2,930	0	2,930
	SEWER SYSTEM REHABILITATION	GROUP 5 SEWAGE PUMPING STATION UPGRADES - SC	(250)	250	1,200	1,000	0	2,200	0	2,200
	SEWER SYSTEM REHABILITATION	CCTV INSPECTION - SC	(400)	(400)	(400)	(400)	1,100	(500)	0	(500)
	SEWER SYSTEM REHABILITATION	LATERAL REHAB - SC	800	(1,000)	0	0	0	(200)	0	(200)
	SEWER SYSTEM REHABILITATION	SEWER REHABILITATION - SC	(2,500)	(1,000)	0	0	0	(3,500)	0	(3,500)
	SEWER SYSTEM REHABILITATION	CCTV Inspection	1,500	1,500	1,500	1,500	0	6,000	0	6,000
	SEWER SYSTEM REHABILITATION	LATERAL REHAB	1,700	1,500	0	0	0	3,200	0	3,200
	SEWER SYSTEM REHABILITATION	10 Year Sewer Rehabilitation	0	12,000	15,000	17,000	19,000	63,000	135,000	198,000
	SEWER SYSTEM REHABILITATION	SPS SCADA UPGRADES	1,200	800	13	12	0	2,025	0	2,025
	SEWER SYSTEM REHABILITATION	SEWER REHABILITATION	7,500	3,000	0	0	0	10,500	0	10,500
	STREAM RESTORATION & EROSION CONTROL	HIGHLAND CREEK STREAM RESTORATION	1,000	1,000	0	0	0	2,000	0	2,000
	STREAM RESTORATION & EROSION CONTROL	HIGHLAND CREEK STREAM RESTORATION - SC	0	0	1,000	1,000	0	2,000	0	2,000
	STREAM RESTORATION & EROSION CONTROL	OUTFALL REHABILITATION - SC	300	500	500	500	0	1,800	0	1,800
	STREAM RESTORATION & EROSION CONTROL	STREAM RESTORATION - SC	0	2,000	5,000	7,470	12,000	26,470	0	26,470
	STREAM RESTORATION & EROSION CONTROL	Outfall Rehabilitation	200	0	0	0	0	200	0	200
	STREAM RESTORATION & EROSION CONTROL	10 YEAR PARKS	0	250	250	250	250	1,000	1,250	2,250
	STREAM RESTORATION & EROSION CONTROL	10 Year Stream Restoration - All Districts	0	0	0	0	0	0	39,000	39,000
	STREAM RESTORATION & EROSION CONTROL	STREAM RESTORATION	2,000	3,000	3,000	2,530	0	10,530	0	10,530
	CONVEYANCE CONTROLS - REPLC & REHAB	COATSWORTH CUT - PHASE 1 CONSTRUCTION	2,000	0	0	0	0	2,000	0	2,000
	CONVEYANCE CONTROLS - REPLC & REHAB	2010 STORM SEWER REPLACEMENT PROGRAM	2,000	0	0	0	0	2,000	0	2,000
	CONVEYANCE CONTROLS - REPLC & REHAB	COATSWORTH CUT - PHASE 1 CONSTRUCTION - SC	1,851	0	0	0	0	1,851	0	1,851
	CONVEYANCE CONTROLS - REPLC & REHAB	2010 STORM SEWER REPLACEMENT - SC	(1,300)	0	0	0	0	(1,300)	0	(1,300)
	SWM TRCA YR2006	TORONTO WATER TRANSFER TO TRCA CAPITAL - SC	3,645	0	0	0	0	3,645	0	3,645
	SWM TRCA YR2006	10 Year TRCA Funding	0	3,735	3,830	3,925	4,021	15,511	21,664	37,175
	ENGINEERING YR2006	CONSULTING FEES	2,415	0	0	0	0	2,415	0	2,415
	ENGINEERING YR2006	ROAD RESTORATION - SC	1,000	0	0	0	0	1,000	0	1,000
	ENGINEERING YR2006	TECH SERVICES PROGRAM ADMIN SALARIES - SC	1,671	0	0	0	0	1,671	0	1,671
	ENGINEERING YR2006	CONSULTING FEES - SC	585	2,000	2,000	2,000	2,000	8,585	0	8,585
	ENGINEERING YR2006	LINEAR INFRASTRUCTURE SALARIES - SC	4,449	0	0	0	0	4,449	0	4,449
	ENGINEERING YR2006	MAJOR WORKS FACILITIES SALARIES - SC	3,862	0	0	0	0	3,862	0	3,862
	ENGINEERING YR2006	SURVEY & MAPPING SALARIES - SC	3,821	0	0	0	0	3,821	0	3,821
	SEWER REPLACEMENT PROGRAM	SEWER REPLACEMENT - 2011 PROGRAM	9,000	7,000	1,000	0	0	17,000	0	17,000
	SEWER REPLACEMENT PROGRAM	SEWAGE FORCEMAIN REPLACEMENT	660	1,382	250	233	0	2,525	0	2,525
	SEWER REPLACEMENT PROGRAM	SEWER REPLACEMENT - 2008 PROGRAM - SC	200	0	0	0	0	200	0	200
	SEWER REPLACEMENT PROGRAM	SEWER REPLACEMENT - 2009 PROGRAM - SC	(2,368)	500	0	0	0	(1,868)	0	(1,868)
	SEWER REPLACEMENT PROGRAM	SEWER REPLACEMENT - 2010 PROGRAM - SC	(3,500)	6,000	0	0	0	2,500	0	2,500
	SEWER REPLACEMENT PROGRAM	10 Year Sewer Replacement	0	9,000	15,000	21,000	22,000	67,000	102,000	169,000
	SEWER REPLACEMENT PROGRAM	SEWER REPLACEMENT - 2008 PROGRAM	200	0	0	0	0	200	0	200
	SEWER REPLACEMENT PROGRAM	SEWER REPLACEMENT - 2009 PROGRAM	2,268	0	0	0	0	2,268	0	2,268
	SEWER REPLACEMENT PROGRAM	2010 SEWER REPLACEMENT PROGRAM	7,000	0	0	0	0	7,000	0	7,000

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	ASHBRIDGES BAY T.P. YR2006	MEDIATION AGREEMENT IMPLEMENTATION - SC	(25)	(25)	(25)	(25)	25	(75)	0	(75)
	ASHBRIDGES BAY T.P. YR2006	DEWATERING EQUIPMENT UPGRADES - SC	3,189	986	(3,827)	(3,156)	1,400	(1,408)	0	(1,408)
	ASHBRIDGES BAY T.P. YR2006	MEDIATION AGREEMENT IMPLEMENTATION - PART 2	50	50	50	50	0	200	0	200
	ASHBRIDGES BAY T.P. YR2006	DEWATERING EQUIPMENT UPGRADES	5,211	6,614	10,227	8,156	3,000	33,208	0	33,208
	HIGHLAND CREEK WWTP UPGRADES	PROCESS & FACILITY UPGRADE	585	1,035	530	258	0	2,408	0	2,408
	HIGHLAND CREEK WWTP UPGRADES	MECH SYSTEMS UPGRADES - CONSTR	3,000	3,000	3,000	1,900	0	10,900	0	10,900
	HIGHLAND CREEK WWTP UPGRADES	BIOSOLIDS TREATMENT UPGRADES	4,300	15,510	20,000	20,000	20,000	79,810	0	79,810
	HIGHLAND CREEK WWTP UPGRADES	ELEC SYSTEM UPGRADES - CONSTR	3,100	2,500	2,350	0	0	7,950	0	7,950
	HIGHLAND CREEK WWTP UPGRADES	CEPA COMPLIANCE -HCTP	3,250	2,000	0	0	0	5,250	0	5,250
	HIGHLAND CREEK WWTP UPGRADES	PROCESS & FACILITY UPGRADE - SC	55	(535)	(30)	242	500	232	0	232
	HIGHLAND CREEK WWTP UPGRADES	BIOSOLIDS TREATMENT UPGRADES - SC	(3,357)	(5,167)	(4,692)	308	8,010	(4,898)	10,050	5,152
	HIGHLAND CREEK WWTP UPGRADES	ELEC SYSTEM UPGRADES - CONSTR - SC	237	1,500	1,650	3,000	0	6,387	0	6,387
	HIGHLAND CREEK WWTP UPGRADES	CEPA COMPLIANCE - CL NOTICE - HCTP - SC	1,720	(1,989)	0	0	0	(269)	0	(269)
	HIGHLAND CREEK WWTP UPGRADES	TRANSFORMERS AND SWITCHGEAR - SC	(438)	(2,580)	(145)	1,245	1,690	(228)	800	572
	HIGHLAND CREEK WWTP UPGRADES	MECH & ELECTRICAL UPGRADE ENGINEERING - SC	(1,369)	(430)	1,514	0	300	15	0	15
	HIGHLAND CREEK WWTP UPGRADES	TRANSFORMERS AND SWITCHGEAR	443	2,580	345	5	0	3,373	0	3,373
	HIGHLAND CREEK WWTP UPGRADES	MECH & ELECTRICAL UPGRADE ENGINEERING	2,991	1,797	540	300	0	5,628	0	5,628
	HIGHLAND CREEK WWTP UPGRADES	DIGESTER GAS SYSTEM UPGRADES	450	1,550	4,180	2,550	500	9,230	0	9,230
	HUMBER WWTP UPGRADES	BUILDING UPGRADE ENGINEERING	350	10	0	0	0	360	0	360
	HUMBER WWTP UPGRADES	CHLORINE FACILITY UPGRADE	2,070	2,800	0	0	0	4,870	0	4,870
	HUMBER WWTP UPGRADES	BLDG & GROUNDS UPGRADE	0	100	100	100	0	300	0	300
	HUMBER WWTP UPGRADES	MISC MECH/ELEC REHAB	1,400	1,400	200	200	0	3,200	0	3,200
	HUMBER WWTP UPGRADES	ADMIN BUILDING EXPANSION	0	750	500	3,335	4,000	8,585	1,740	10,325
	HUMBER WWTP UPGRADES	BUILDING UPGRADES ENGINEERING - SC	(170)	170	0	0	0	0	0	0
	HUMBER WWTP UPGRADES	CHLORINE FACILITY UPGRADE - SC	1,060	1,310	1,017	0	0	3,387	0	3,387
	HUMBER WWTP UPGRADES	BLDG & GROUNDS UPGRADES - SC	100	0	0	0	100	200	0	200
	HUMBER WWTP UPGRADES	MISC MECH REHAB - SC	(1,050)	(1,050)	150	150	350	(1,450)	0	(1,450)
	HUMBER WWTP UPGRADES	NEW SUBSTATION - SC	(260)	(2,026)	1,240	(10)	0	(1,056)	0	(1,056)
	HUMBER WWTP UPGRADES	ELECTRICAL CONDITION ASSESSMENT RECOMMENDATIONS -	0	500	100	1,000	2,150	3,750	35,250	39,000
	HUMBER WWTP UPGRADES	NEW GROUNDSKEEPING BUILDING - SC	200	380	0	0	0	580	0	580
	HUMBER WWTP UPGRADES	NEW SUBSTATION	5,500	12,500	7,000	10	0	25,010	0	25,010
	HUMBER WWTP UPGRADES	ELECTRICAL CONDITION ASSESSMENT RECOMMENDATIONS	1,000	1,000	1,500	0	0	3,500	0	3,500
	HUMBER WWTP UPGRADES	NEW GROUNDSKEEPING BUILDING	700	0	0	0	0	700	0	700
	HIGHLAND CREEK WWTP - SOLIDS & GAS HANDLING	HCTP - BIOSOLIDS IMPLEMENTATION	250	1,000	2,000	2,000	5,500	10,750	25,250	36,000
	HIGHLAND CREEK WWTP - SOLIDS & GAS HANDLING	WAS THICKENING AND DEWATERING CONSTR	11,500	13,500	11,000	11,000	10,800	57,800	0	57,800
	HIGHLAND CREEK WWTP - SOLIDS & GAS HANDLING	WAS THICKENING AND DEWATERING CONSTR - SC	(4,435)	(3,435)	4,000	2,000	3,500	1,630	0	1,630
	Land Acquisition for Source Water Protect	EROSION PROTECTION & LAND ACQUISITION	1,000	2,500	2,500	2,500	2,500	11,000	6,500	17,500
	Land Acquisition for Source Water Protect	EROSION PROTECTION & LAND ACQUISITION - SC	3,500	0	0	0	0	3,500	0	3,500
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & SITE DEV	CITY IMPROVEMENTS RE: TH COGEN	1,475	900	1,900	2,500	2,200	8,975	100	9,075
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & SITE DEV	FACILITY AND STRUCTURE REHAB	750	650	650	650	0	2,700	0	2,700
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & SITE DEV	GROVE LANDSCAPING PHASE 1 - SC	(2,750)	950	2,500	0	0	700	0	700
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & SITE DEV	DIGESTER HEAT RECOVERY PROJECT - SC	200	100	1,220	20	0	1,540	0	1,540
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & SITE DEV	CITY IMPROVEMENTS RE: TH COGEN - SC	(1,475)	(400)	(1,000)	(600)	300	(3,175)	2,200	(975)
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & SITE DEV	FACILITY REHAB - SC	194	490	90	1,690	1,340	3,804	6,240	10,044
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & SITE DEV	ADMIN & BLOWER BLDG IMPROVEMENTS - SC	150	700	600	2,100	2,100	5,650	40	5,690
	ASHBRIDGES BAY WWTP - BUILDING SERVICES & SITE DEV	CONTROLLED SUBSTANCE IDENTIFICATION AND ABATEMENT	0	220	220	220	370	1,030	0	1,030
	ASHBRIDGES BAY WWTP - EFFLUENT SYSTEM	OUTFALL AND DISINFECTION UPGRADES ENGINEERING	2,000	2,000	3,500	3,000	2,500	13,000	2,500	15,500
	ASHBRIDGES BAY WWTP - EFFLUENT SYSTEM	OUTFALL AND DISINFECTION UPGRADES ENGINEERING - SC	(1,250)	(500)	(900)	0	500	(2,150)	2,775	625
	ASHBRIDGES BAY WWTP - EFFLUENT SYSTEM	OUTFALL AND DISINFECTION UPGRADES CONSTRUCTION	0	0	2,000	25,000	50,000	77,000	155,000	232,000
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	FINE BUBBLE AERATION IMPLEMENTATION	0	2,500	4,100	3,500	0	10,100	0	10,100
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	M & T PUMPING STATION REBUILD	1,300	1,800	1,500	2,000	1,800	8,400	2,450	10,850
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	WORK AREA 4 REHAB	750	750	1,000	550	0	3,050	0	3,050
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	WORK AREA 1 REHAB	750	500	500	500	450	2,700	0	2,700
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	WORK AREA 5 REHAB	750	750	1,000	1,000	1,000	4,500	2,000	6,500
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	WORK AREA 3 REHAB	350	600	600	600	0	2,150	0	2,150
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	PRIMARY TREATMENT UPGRADE - CONT #2	0	0	0	0	0	0	45,000	45,000
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	M & T PUMPING STATION REBUILD - SC	(300)	200	400	(600)	(400)	(700)	2,250	1,550
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	WORK AREA 4 REHAB - SC	200	600	(250)	(150)	500	900	0	900
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	WORK AREA 1 REHAB - SC	1,450	1,500	100	150	3,300	0	3,300	0
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	WORK AREA 5 REHAB - SC	150	420	20	20	20	630	4,500	5,130
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	PRIMARY TREATMENT UPGRADE CONT #1	900	2,500	10,000	15,000	15,000	43,400	36,900	80,300
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	PRIMARY TREATMENT UPGRADE - CONST CONT#1 - SC	1,600	700	0	5,000	5,000	12,300	(7,400)	4,900
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	WORK AREA 3 REHAB SC	0	(340)	(300)	0	0	(640)	0	(640)
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	FINE BUBBLE AERATION CONSTR CONT#2	0	0	0	0	0	0	50,000	50,000
	ASHBRIDGES BAY WWTP - LIQUID TREATMENT & HANDLING	M & T PUMPING STATION REBUILD	0	0	500	7,500	20,000	28,000	85,000	113,000
	ASHBRIDGES BAY WWTP - SOLIDS & GAS HANDLING	BIOSOLIDS PELLETTIZER RETROFIT - SC	0	0	0	0	200	200	0	200
	ASHBRIDGES BAY WWTP - SOLIDS & GAS HANDLING	WASTE ACTIVATED SLUDGE UPGRADE	100	1,000	800	5,200	10,000	17,100	65,000	82,100

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	ASHBRIDGES BAY WWTP - SOLIDS & GAS HANDLING	DIGESTERS 9-12 REFURBISHMENT	10	500	7,490	10,000	11,400	29,400	25	29,425
	ASHBRIDGES BAY WWTP - SOLIDS & GAS HANDLING	BIOSOLIDS PELLETIZER RETROFIT	200	200	200	200	0	800	0	800
	ASHBRIDGES BAY WWTP - O&M UPGRADES	PROCESS & EQUIP UPGRADES - SC	425	(575)	(800)	461	0	(489)	(6,000)	(6,489)
	ASHBRIDGES BAY WWTP - O&M UPGRADES	MISC MECH REHAB - SC	(100)	1,850	4,000	3,725	1,000	10,475	0	10,475
	ASHBRIDGES BAY WWTP - O&M UPGRADES	FACILITY FORECAST/STATE OF GOOD REPAIR	0	0	0	0	0	0	75,000	75,000
	ASHBRIDGES BAY WWTP - O&M UPGRADES	PROCESS & EQUIP UPGRADES	0	1,500	1,500	1,500	1,500	6,000	6,000	12,000
	ASHBRIDGES BAY WWTP - O&M UPGRADES	MISC MECH REHAB	1,500	1,500	1,500	775	0	5,275	0	5,275
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	EMISSION AIR TREATMENT UPGRADE	14,000	4,500	0	0	0	18,500	0	18,500
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	D BUILDING TREATMENT & BIOFILTER	17,500	19,800	13,800	13,800	13,800	78,700	0	78,700
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	EMISSION AIR TREATMENT UPGRADE - SC	(3,500)	4,500	0	0	0	1,000	0	1,000
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	D BUILDING TREATMENT & BIOFILTER - SC	0	5,200	5,200	(8,800)	(13,800)	(12,200)	0	(12,200)
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	M & T PUMPING STATION - SC	(1,058)	0	0	0	0	(1,058)	0	(1,058)
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	BIOFILTERS UPGRADE	0	1,000	4,664	4,636	0	10,300	0	10,300
	ASHBRIDGES BAY WWTP - ODOUR CONTROL	M&T PUMPING STATION	1,058	0	0	0	0	1,058	0	1,058
	HUMBER WWTP - LIQUID TREATMENT & HANDLING	SECONDARY TREATMENT UPGRADES - SC	(1,000)	(5,793)	4,200	5,200	4,000	6,607	29,225	35,832
	HUMBER WWTP - LIQUID TREATMENT & HANDLING	SECONDARY TREATMENT UPGRADES	2,000	9,000	9,000	19,000	22,000	61,000	129,000	190,000
	HUMBER WWTP - LIQUID TREATMENT & HANDLING	FACILITY FORECAST PROJECTS	0	0	0	0	0	0	30,000	30,000
	HUMBER WWTP - O&M UPGRADES	GAS COMPRESSOR SYSTEM UPGRADES	2,250	2,250	4,595	200	0	9,295	0	9,295
	HUMBER WWTP - O&M UPGRADES	DIGESTER CLEANING & UPGRADES	750	750	750	0	0	2,250	0	2,250
	HUMBER WWTP - O&M UPGRADES	GAS COMPRESSOR SYSTEM UPGRADES - SC	(350)	1,650	(791)	1,500	0	2,009	2,912	4,921
	HUMBER WWTP - O&M UPGRADES	DIGESTER CLEANING & UPGRADES - SC	(450)	(350)	(250)	0	0	(1,050)	0	(1,050)
	HUMBER WWTP - O&M UPGRADES	LIQUID STREAM UPGRADES - SC	1,454	1,064	(500)	0	0	2,018	0	2,018
	HUMBER WWTP - O&M UPGRADES	LIQUID STREAM UPGRADES	1,300	1,500	500	0	0	3,300	0	3,300
	HUMBER WWTP - ODOUR CONTROL	Odour Control Implementation - Ph 1 Constr	1,050	7,000	12,000	9,000	0	29,050	0	29,050
	HUMBER WWTP - ODOUR CONTROL	ODOUR CONTROL IMPLEMENTATION - PHASE 1 - SC	(1,050)	(4,950)	(7,000)	3,000	12,950	2,950	0	2,950
	SEWAGE PUMPING STATION UPGRADES	SPS UPGRADES	2,000	2,555	1,847	4,700	6,400	17,502	15,000	32,502
	SEWAGE PUMPING STATION UPGRADES	SCOTT STREET PS UPGRADES	4,400	0	0	0	0	4,400	0	4,400
	SEWAGE PUMPING STATION UPGRADES	SUNNYSIDE AND MARYPORT SPS UPGRADES	850	1,000	50	0	0	1,900	0	1,900
	SEWAGE PUMPING STATION UPGRADES	SCOTT ST PS - SC	(500)	400	0	0	0	(100)	0	(100)
	SEWAGE PUMPING STATION UPGRADES	BRICKWORKS PS - SC	370	0	0	0	0	370	0	370
	DON & WATERFRONT TRUNK CSO	DON & WATERFRONT TRUNK/CSO PKG 1 - DESIGN	0	500	500	4,000	4,000	9,000	9,500	18,500
	DON & WATERFRONT TRUNK CSO	DON & WATERFRONT CSO/TRUNK - PKG 2 - DESIGN	0	0	0	0	500	500	20,000	20,500
	DON & WATERFRONT TRUNK CSO	DON AND WATERFRONT TRUNK/CSO - PKG 1 - CONST	0	0	0	10,000	30,000	40,000	155,000	195,000
	DON & WATERFRONT TRUNK CSO	DON & WATERFRONT CSO/TRUNK - PKG 2 - CONST	0	0	0	0	0	0	135,000	135,000
	NORTH TORONTO WTP UPGRADES	NORTH TORONTO TREATMENT PLANT (NTTP) IMPROVEMENTS	0	50	300	300	3,300	3,950	25,850	29,800
	EMERY CREEK POND	EMERY CREEK POND	500	2,500	2,400	0	0	5,400	0	5,400
	EMERY CREEK POND	EMERY CREEK POND - SC	(500)	(1,200)	2,728	1,100	0	2,128	0	2,128
	EQUIPMENT REPLACEMENT & REHABILITATION	REHAB OF SOUTH PRIMARY CLARIFIERS - SC	550	(1,575)	(1,200)	0	0	(2,225)	0	(2,225)
	EQUIPMENT REPLACEMENT & REHABILITATION	HTP - MODS & RE-ROOFING DIGS #1-6 - SC	12	11	0	0	0	23	0	23
	EQUIPMENT REPLACEMENT & REHABILITATION	ABTP - DIG. TANKS #1-8 MODS. - SC	553	(5)	(5)	0	0	543	0	543
	EQUIPMENT REPLACEMENT & REHABILITATION	MTI CHAMBER UPGRADES AND PCS - SC	550	500	0	0	0	1,050	0	1,050
	EQUIPMENT REPLACEMENT & REHABILITATION	REHAB OF SOUTH PRIMARY CLARIFIERS	4,850	4,850	1,218	18	0	10,936	0	10,936
	EQUIPMENT REPLACEMENT & REHABILITATION	HTP - MODS & RE-ROOFING DIGS #1-6	18	0	0	0	0	18	0	18
	EQUIPMENT REPLACEMENT & REHABILITATION	ABTP - DIG. TANKS #1-8 MODS.	4,600	25	15	0	0	4,640	0	4,640
	EQUIPMENT REPLACEMENT & REHABILITATION	MTI CHAMBER UPGRADES AND PCS	1,200	0	0	0	0	1,200	0	1,200
	HIGHLAND CREEK T.P. - IV	HVAC & PLANT SECURITY UPGRADES	63	0	0	0	0	63	0	63
	HIGHLAND CREEK T.P. - IV	HVAC & PLANT SECURITY UPGRADES - SC	(46)	0	0	0	0	(46)	0	(46)
	HORGAN W.T.P. EXPANSION	SUPERNATANT AND FORCEMAIN INSTALLATION	0	2,000	2,500	500	0	5,000	0	5,000
	HORGAN W.T.P. EXPANSION	PLANT EXPANSION - DESIGN & CONSTR ADMIN - SC	378	387	1,000	1,000	0	2,765	0	2,765
	HORGAN W.T.P. EXPANSION	PLANT EXPANSION - DESIGN & CONSTR ADMIN	1,940	1,800	0	0	0	3,740	0	3,740
	HORGAN W.T.P. EXPANSION	PLANT EXPANSION - CONSTRUCTION - SC	(14,000)	(15,000)	12,000	12,000	2,000	(3,000)	0	(3,000)
	HORGAN W.T.P. EXPANSION	PLANT EXPANSION - CONSTRUCTION	58,000	25,000	0	0	0	83,000	0	83,000
	WATER STORAGE EXPANSION	DUFFERIN RES. EXT. - DESIGN AND CONT. ADMIN	900	210	415	0	0	1,525	0	1,525
	WATER STORAGE EXPANSION	MILLIKEN P.S. CONSTRUCTION	7,500	4,500	0	0	0	12,000	0	12,000
	WATER STORAGE EXPANSION	Milliken PS and Reservoir - Engineering	944	540	313	0	0	1,797	0	1,797
	WATER STORAGE EXPANSION	DUFFERIN RES. EXT. - DESIGN AND CONT. ADMIN - SC	(450)	0	(215)	200	15	(450)	0	(450)
	WATER STORAGE EXPANSION	MILLIKEN P.S. CONSTRUCTION - SC	(4,480)	880	4,000	0	0	400	0	400
	WATER STORAGE EXPANSION	MILLIKEN P.S. & RES EXT- DESIGN & CONT. ADMIN - SC	(319)	(402)	451	0	0	(270)	0	(270)
	WATER STORAGE EXPANSION	DUFFERIN RES. EXT. - CONSTR. - SC	(5,000)	1,000	4,000	0	0	0	0	0
	WATER STORAGE EXPANSION	MILLIKEN RESERVOIR EXT .CONSTRUCTION - SC	(8,150)	(6,200)	6,000	0	0	(8,350)	0	(8,350)
	WATER STORAGE EXPANSION	Dufferin Reservoir Expansion - CONST	12,190	3,500	0	0	0	15,690	0	15,690
	WATER STORAGE EXPANSION	Milliken Reservoir EXT - Construction	17,500	14,500	0	0	0	32,000	0	32,000
	CLARK RESIDUE MGMT. FACILITIES	RESIDUE MGMT. FACILITIES DESIGN AND CONTRACT ADMIN	13	6	0	0	0	19	0	19
	CLARK RESIDUE MGMT. FACILITIES	RESIDUE MGMT. FACILITIES CONSTRUCTION	78	0	0	0	0	78	0	78
	CLARK RESIDUE MGMT. FACILITIES	RESIDUE MGMT FACILITIES - POST CONST - O&M SUPPORT	62	0	0	0	0	62	0	62
	WATER EFFICIENCY PROGRAM	CI INDOOR WATER AUDIT	400	250	250	0	0	900	0	900
	WATER EFFICIENCY PROGRAM	PUBLIC EDUCATION & PROMOTIONS	1,200	1,200	1,200	0	0	3,600	0	3,600

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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
		ANCILLARY COSTS	699	752	701	0	0	2,152	0	2,152
		PUBLIC EDUCATION & PROMOTIONS - SC	(600)	(600)	(600)	0	0	(1,800)	0	(1,800)
		COMPUTER CONTROLLED IRRIGATION	315	310	310	0	0	935	0	935
		MUNICIPAL SYS LEAK DETECTION - SC	370	500	500	0	0	1,370	0	1,370
		COMPUTER CONTROLLED IRRIGATION - SC	(315)	(310)	(310)	0	0	(935)	0	(935)
		TOILET REPLACEMENT - SC	(2,150)	(2,400)	(2,400)	0	0	(6,950)	0	(6,950)
		CLOTHES WASHER REPLACEMENT - SC	(800)	(800)	(800)	0	0	(2,400)	0	(2,400)
		OUTDOOR WATER AUDIT SC	(450)	(450)	(450)	0	0	(1,350)	0	(1,350)
		PUBLIC EDUCATION & PROMOTION SC	(1,100)	(1,100)	(1,100)	0	0	(3,300)	0	(3,300)
		ANCILLARY COSTS - SC	(599)	(652)	(601)	0	0	(1,852)	0	(1,852)
		TOILET REPLACEMENT	2,400	2,400	2,400	0	0	7,200	0	7,200
		CLOTHES WASHER REPLACEMENT	800	800	800	0	0	2,400	0	2,400
		OUTDOOR WATER AUDIT	450	450	450	0	0	1,350	0	1,350
		PLANT WINTERIZATION & SUMMERIZATION	1,700	170	0	0	0	1,870	0	1,870
		PLANT WINTERIZATION & SUMMERIZATION - SC	(1,679)	511	100	0	0	(1,068)	0	(1,068)
		JOS - MARKHAM/SHEPPARD - BAYVIEW/FINCH HYDRO- SC	300	0	0	0	0	300	0	300
	Engineering Studies	Controlled Substances ID and Abatement	300	300	300	300	0	1,200	0	1,200
	Engineering Studies	IMPROVED TREATMENT STUDIES	600	108	2	0	0	710	0	710
	Engineering Studies	FACILITY FORECAST/SOGR	0	0	0	0	0	0	250,000	250,000
	Engineering Studies	Energy Audit	500	500	500	500	0	2,000	0	2,000
	Engineering Studies	CORROSION CONTROL	425	2,700	4,150	0	0	7,275	0	7,275
	Engineering Studies	CONTROLLED SUBSTANCES ID & ABATEMENT - SC	0	0	0	0	300	300	0	300
	Engineering Studies	IMPROVED TREATMENT STUDIES - SC	(555)	132	606	10	0	193	0	193
	Engineering Studies	ENERGY AUDIT - SC	(250)	0	0	0	0	(250)	0	(250)
	TASTE AND ODOUR MANAGEMENT	TASTE AND ODOUR MANAGEMENT	0	0	0	0	0	0	20,000	20,000
	BUSINESS SYSTEM INFRASTRUCTURE - PW	PCS LEGACY ALARM IMPROVEMENT	1,450	1,450	0	0	0	2,900	0	2,900
	BUSINESS SYSTEM INFRASTRUCTURE - PW	BUSINESS & TECHNICAL IMPROVEMENTS	400	1,856	3,440	5,000	5,000	15,696	1,500	17,196
	BUSINESS SYSTEM INFRASTRUCTURE - PW	WMS IMPROVEMENTS	0	475	600	500	150	1,725	500	2,225
	BUSINESS SYSTEM INFRASTRUCTURE - PW	BUSINESS & TECHNICAL IMPROVEMENTS - SC	440	694	(1,040)	(4,800)	(5,000)	(9,706)	(1,500)	(11,206)
	BUSINESS SYSTEM INFRASTRUCTURE - PW	RELIABILITY IMPROVEMENT PROGRAM - SC	(350)	0	0	0	0	(350)	0	(350)
	BUSINESS SYSTEM INFRASTRUCTURE - PW	NETWORK EQUIPMENT REPLACEMENT - SC	185	50	(625)	(600)	953	(37)	586	549
	BUSINESS SYSTEM INFRASTRUCTURE - PW	NETWORK CABLE LIFE CYCLE REPLACEMENT - SC	750	150	1,400	0	0	2,300	0	2,300
	BUSINESS SYSTEM INFRASTRUCTURE - PW	TRUNK RADIO SYSTEM - SC	(500)	(500)	(100)	500	500	(100)	600	500
	BUSINESS SYSTEM INFRASTRUCTURE - PW	REVENUE SERVICES CAPITAL IMPROVEMENTS	0	0	3,235	0	0	3,235	3,651	6,886
	BUSINESS SYSTEM INFRASTRUCTURE - PW	Reliability Improvement Program	550	0	0	0	0	550	0	550
	BUSINESS SYSTEM INFRASTRUCTURE - PW	NETWORK EQUIPMENT REPLACEMENT	120	95	670	645	50	1,580	1,690	3,270
	BUSINESS SYSTEM INFRASTRUCTURE - PW	NETWORK CABLE LIFECYCLE REPLACEMENT	500	3,000	500	0	0	4,000	0	4,000
	BUSINESS SYSTEM INFRASTRUCTURE - PW	TRUNK RADIO SYSTEM	750	750	600	0	0	2,100	0	2,100
	METERING & METER READING SYS	Automated Meter Reading Systems	20,060	45,350	44,230	49,175	43,281	202,096	15,200	217,296
	METERING & METER READING SYS	AUTOMATED METER READING SYSTEM - SC	(2,200)	(10,500)	3,508	1,939	9,250	1,997	15,150	17,147
	AVENUE ROAD TRUNKMAIN REPLACEMENT	AVENUE RD WM ENGINEERING - HI LEVEL TO LAWRENCE	500	500	500	100	0	1,600	0	1,600
	AVENUE ROAD TRUNKMAIN REPLACEMENT	JOS - AVENUE RD WM CONST- HI LEVELTO LAWRANCE SC	1,000	(10,000)	0	(4,000)	0	(13,000)	0	(13,000)
	AVENUE ROAD TRUNKMAIN REPLACEMENT	AVENUE RD WM CONSTRUCTION - HI LEVELTO LAWRENCE	20,000	20,000	10,000	4,000	0	54,000	0	54,000
	HORGAN TRUNK MAIN EXPANSION	JOS - HORGAN TO ELLESMERE WM - ENGINEERING	701	250	265	0	0	1,216	0	1,216
	HORGAN TRUNK MAIN EXPANSION	KENNEDY ROAD WM ENGINEERING	140	18	0	0	0	158	0	158
	HORGAN TRUNK MAIN EXPANSION	JOS - HORGAN TO ELLESMERE WM - ENG - SC	(251)	50	35	100	90	24	0	24
	HORGAN TRUNK MAIN EXPANSION	JOS - KENNEDY RD WM - ENGINEERING - SC	(17)	0	0	0	0	(17)	0	(17)
	HORGAN TRUNK MAIN EXPANSION	JOS - HORGAN TO ELLESMERE WM - CONST - SC	(7,700)	(8,000)	1,000	11,600	6,100	3,000	0	3,000
	HORGAN TRUNK MAIN EXPANSION	JOS - KENNEDY RD WM CONSTRUCTION - SC	(1,495)	1,200	0	0	0	(295)	0	(295)
	HORGAN TRUNK MAIN EXPANSION	HORGAN TO ELLESMERE - CONSTRUCTION	14,500	20,000	11,000	400	0	45,900	0	45,900
	HORGAN TRUNK MAIN EXPANSION	KENNEDY RD WATERMAIN - CONSTRUCTION	10,000	0	0	0	0	10,000	0	10,000
	RL CLARK WTP R&R	HVAC REHAB ENGINEERING - SC	(87)	0	0	0	0	(87)	0	(87)
	RL CLARK WTP R&R	HVAC REHAB ENGINEERING	100	0	0	0	0	100	0	100
	ISLAND W.T.P. R&R	CHEMICAL & RESIDUALS MNGT - CONST	0	0	0	3,000	5,000	8,000	37,000	45,000
	ISLAND W.T.P. R&R	CHEMICAL & RESIDUALS MANAGEMENT ENG - SC	(950)	400	400	0	0	(150)	1,000	850
	ISLAND W.T.P. R&R	CHEMICAL & RESIDUALS MNGT - ENG	1,000	100	200	200	200	1,700	0	1,700
	FJ HORGAN W.T.P. R&R	HVAC REHAB & SCRUBBER ENGINEERING	105	0	0	0	0	105	0	105
	FJ HORGAN W.T.P. R&R	HVAC REHAB & SCRUBBER ENGINEERING - SC	145	0	0	0	0	145	0	145
	DISTRICT WATERMAINS - NEW	DIST W/MAINS NEW	5,500	5,000	5,000	5,000	0	20,500	0	20,500
	DISTRICT WATERMAINS - NEW	10 YEAR NEW WATERMAINS	0	0	0	0	0	0	60,000	60,000
	DISTRICT WATERMAINS - NEW	DIST W/MAINS NEW - SC	(5,000)	(2,500)	500	400	6,500	(100)	0	(100)
	PW ENGINEERING	JOS UPDATE	250	0	0	0	0	250	0	250
	PW ENGINEERING	CAPITAL PRGMG & FACILITY ASSET PLANNING	500	500	500	500	0	2,000	0	2,000
	PW ENGINEERING	WATER LOSS REDUCTION STRATEGY	0	0	1,000	2,000	2,500	5,500	2,500	8,000
	PW ENGINEERING	JOS UPDATE - SC	120	300	0	0	0	420	0	420
	PW ENGINEERING	CAPITAL PRGMG & FACILITY ASSET PLNG - SC	500	500	0	0	500	1,500	0	1,500
	PW ENGINEERING	WATERMAIN ASSET PLANNING - SC	0	0	0	0	250	250	0	250

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			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	PW ENGINEERING	EASEMENT ACQUISITION - SC	0	0	0	0	300	300	0	300
	PW ENGINEERING	WATERMAIN ASSET PLANNING	250	250	250	250	0	1,000	0	1,000
	PW ENGINEERING	EASEMENT ACQUISITION	300	300	300	300	0	1,200	0	1,200
	DOWNTOWN W/M ENHANCEMENT	JOS - GERRARD ST WM - ENGINEERING	1,065	405	25	0	0	1,495	0	1,495
	DOWNTOWN W/M ENHANCEMENT	JOS - GERRARD ST WM - ENGINEERING - SC	(585)	75	455	194	12	151	0	151
	DOWNTOWN W/M ENHANCEMENT	JOS - BATHURST-DUPONT W/M - ENGINEERING - SC	509	(600)	(800)	0	752	(139)	848	709
	DOWNTOWN W/M ENHANCEMENT	JOS - GERRARD ST WM - CONSTRUCTION - SC	(5,000)	0	0	5,000	0	0	0	0
	DOWNTOWN W/M ENHANCEMENT	BATHURST-DUPONT W/M - ENGINEERING	0	800	800	800	48	2,448	0	2,448
	DOWNTOWN W/M ENHANCEMENT	JOS - GERRARD ST WM - CONSTRUCTION	15,000	20,000	25,000	12,500	0	72,500	0	72,500
	DOWNTOWN W/M ENHANCEMENT	BATHURST-DUPONT W/M - CONSTRUCTION	0	0	0	12,000	15,000	27,000	65,000	92,000
	F.J. HORGAN WTP R&R	ROOF AND SKYLIGHT REHAB - SC	125	5	0	0	0	130	0	130
	F.J. HORGAN WTP R&R	ROOF AND SKYLIGHT REHAB	45	0	0	0	0	45	0	45
	TRANSMISSION R&R	Crosstown Tunnel Rehab	100	0	0	0	0	100	0	100
	TRANSMISSION R&R	TRANSMISSION & SWITCHGEAR PH1 CONST	900	0	0	0	0	900	0	900
	TRANSMISSION R&R	TRANSF & SW'GEAR REPLACEMENT DESIGN	440	230	115	15	0	800	0	800
	TRANSMISSION R&R	ELEVATED TANK PAINTING	1,000	1,050	1,050	0	0	3,100	0	3,100
	TRANSMISSION R&R	CROSSTOWN TUNNEL REHAB - SC	0	300	0	0	0	300	0	300
	TRANSMISSION R&R	TRANSF & SW'GEAR REPLACEMENT CONS - SC	(525)	225	0	0	0	(300)	0	(300)
	TRANSMISSION R&R	TRANSF & SW'GEAR REPLACEMENT DESIGN - SC	(148)	44	(65)	(15)	0	(184)	0	(184)
	TRANSMISSION R&R	ELEVATED TANK PAINTING - SC	100	250	(850)	0	0	(500)	0	(500)
	TRANSMISSION R&R	TRANS FACILITIES REHAB	1,500	1,500	1,500	0	0	4,500	0	4,500
	TRANSMISSION R&R	TRANS FACILITIES REHAB - SC	0	0	0	1,500	1,500	3,000	0	3,000
	TRANSMISSION R&R	PUMPING EQUIP - PARKDALE, WM JOHNSON - SC	368	(471)	(215)	0	0	(318)	0	(318)
	TRANSMISSION R&R	ELLESMERE P.S. UPGRADE - SC	(650)	(700)	(200)	(300)	(274)	(2,124)	0	(2,124)
	TRANSMISSION R&R	PUMPING EQUIPMENT - PARKDALE, WM JOHNSON	2,403	1,140	215	0	0	3,758	0	3,758
	TRANSMISSION R&R	ELLESMERE P.S. UPGRADE	750	900	500	500	374	3,024	0	3,024
	TRANSMISSION R&R	BUILDING ENVELOPE REHAB	0	0	0	0	0	0	20,000	20,000
	HARRIS W.T.P. R&R	FILTER MEDIA REPLACEMENT PH2	500	500	500	250	0	1,750	0	1,750
	HARRIS W.T.P. R&R	OFFSHORE CHLORINATION REHAB	0	0	0	200	1,000	1,200	9,000	10,200
	HARRIS W.T.P. R&R	BUILDING ENVELOPE REHAB	4,600	4,600	3,255	10	0	12,465	0	12,465
	HARRIS W.T.P. R&R	HVAC REHAB - CONSTRUCTION	0	250	750	2,000	3,000	6,000	0	6,000
	HARRIS W.T.P. R&R	TRAVELLING SCREEN REPLACEMENT	1,500	0	0	0	0	1,500	0	1,500
	HARRIS W.T.P. R&R	HARRIS FILTERS REHABILITATION	0	0	0	0	0	0	40,000	40,000
	HARRIS W.T.P. R&R	FACILITY & PROCESS UPGRADES	250	250	0	0	0	500	0	500
	HARRIS W.T.P. R&R	HARRIS DISINFECTION MODIFICATIONS	0	0	250	0	1,500	1,750	7,000	8,750
	HARRIS W.T.P. R&R	RESIDUALS REMOVAL SYSTEM	0	500	0	0	0	500	0	500
	HARRIS W.T.P. R&R	TRAVELLING SCREEN REPLACEMENT - SC	(780)	500	500	0	0	220	0	220
	HARRIS W.T.P. R&R	FACILITY & PROCESS UPGRADES - SC	550	550	800	250	250	2,400	0	2,400
	HARRIS W.T.P. R&R	LIQUID CHEMICAL SYSTEM RELOCATION - SC	(41)	408	0	0	0	367	0	367
	HARRIS W.T.P. R&R	LIQUID CHEMICAL SYSTEM RELOCATION	1,141	8	0	0	0	1,149	0	1,149
	FJ HORGAN W.T.P. R&R	Replacement of MCC's	50	500	2,000	0	0	2,550	0	2,550
	FJ HORGAN W.T.P. R&R	ZEBRA MUSSEL CONTROL SYSTEM REPLACEMENT	0	0	50	500	2,500	3,050	1,950	5,000
	FJ HORGAN W.T.P. R&R	FACILITY & PROCESS UPGRADES - SC	100	300	450	250	0	1,100	0	1,100
	FJ HORGAN W.T.P. R&R	FACILITY & PROCESS UPGRADES	100	100	100	100	0	400	0	400
	FJ HORGAN W.T.P. R&R	RAW WATER PUMP UPGRADES	0	0	200	400	700	1,300	0	1,300
	TRANSMISSION R&R 10YR PRG	PUMPING EQUIP - RICHVIEW & ROSEHILL PS - SC	(240)	0	0	0	240	0	0	0
	TRANSMISSION R&R 10YR PRG	PUMPING EQUIPMENT - THORNHILL PS	0	0	0	200	200	400	0	400
	TRANSMISSION R&R 10YR PRG	PUMPING EQUIPMENT - RICHVIEW & ROSEHILL PS	250	100	1,500	200	0	2,050	0	2,050
	TRUNK WATERMAIN EXPANSION	JOS - MT. PLEASANT WM - ENGINEERING	150	150	150	150	150	750	150	900
	TRUNK WATERMAIN EXPANSION	CAST IRON T-M REPLACEMENT - PH1	4,600	300	700	680	0	6,280	0	6,280
	TRUNK WATERMAIN EXPANSION	TRUNK WM REHAB	300	250	200	211	0	961	0	961
	TRUNK WATERMAIN EXPANSION	TRUNK W/M REHAB	0	0	0	0	0	0	1,250	1,250
	TRUNK WATERMAIN EXPANSION	JOS WM SCAR PS TO ST CLAIR AND MIDLAND - ENG	0	350	500	450	400	1,700	50	1,750
	TRUNK WATERMAIN EXPANSION	JOS - Scar PS to St. Clair and Midland (CONST)	0	0	0	1,000	12,000	13,000	11,000	24,000
	TRUNK WATERMAIN EXPANSION	PD4-4W WM BAYVIEW TO KEELE EA	50	400	0	0	0	450	0	450
	TRUNK WATERMAIN EXPANSION	W-M JARVIS TO ROSEHILL P-S- CONSTRUCTION	0	0	0	250	250	500	23,333	23,833
	TRUNK WATERMAIN EXPANSION	JOS - MT. PLEASANT WM - ENGINEERING - SC	(100)	(50)	70	50	(50)	(80)	(134)	(214)
	TRUNK WATERMAIN EXPANSION	CAST IRON T/M REPLACEMENT - PH1 - SC	(600)	1,900	(660)	(640)	0	0	0	0
	TRUNK WATERMAIN EXPANSION	TRUNK W/M REHAB - SC	(50)	0	50	39	250	289	0	289
	SWITCH GEAR TRANSFORMER	SWITCHGEARS - PHASE 2 DESIGN AND CONTRACT ADMIN	758	528	0	0	0	1,286	0	1,286
	SWITCH GEAR TRANSFORMER	INDOOR/OUTDOOR SWITCHGEAR (5 Stations Phase 3)	500	2,750	5,000	4,750	2,000	15,000	0	15,000
	SWITCH GEAR TRANSFORMER	SWITCHGEARS - PH 2 DESIGN & CONT ADMIN - SC	141	(349)	0	0	0	(208)	0	(208)
	SWITCH GEAR TRANSFORMER	SWITCHGEARS - PH 2 CONSTRUCTION - SC	(2,413)	(100)	500	0	0	(2,013)	0	(2,013)
	SWITCH GEAR TRANSFORMER	SWITCHGEARS - PHASE 2 CONSTRUCTION	0	5,400	1,000	0	0	6,400	0	6,400
	SWITCH GEAR TRANSFORMER	ARC FLASH ANALYSIS	600	0	0	0	0	600	0	600
	TRANSMISSION OPERATIONS OPTIMIZER	Transmission Operations Optimizer (TOO)	1,000	0	0	0	0	1,000	0	1,000
	WATER SUSTAINABILITY PROGRAM	WATER SUSTAINABILITY PROGRAM	0	400	5,000	7,000	13,000	25,400	55,000	80,400

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011 Budget	Plan					Total 2016-2020	Total 2011-2020
				2012	2013	2014	2015	2011-2015		
	RL CLARK W.T.P. R&R	FACILITY & PROCESS UPGRADES	350	350	350	0	0	1,050	0	1,050
	RL CLARK W.T.P. R&R	PROCESS EQUIPMENT UPGRADE CONSTRUCTION	9,000	22,200	21,800	19,900	19,400	92,300	51,600	143,900
	RL CLARK W.T.P. R&R	ELECTRICAL AND HVAC UPGRADES CONSTRUCTION	4,000	3,600	3,500	0	0	11,100	0	11,100
	RL CLARK W.T.P. R&R	FACILITY & PROCESS UPGRADES - SC	30	30	0	0	0	60	0	60
	RL CLARK W.T.P. R&R	PROCESS EQUIPMENT UPGRADE CONST - SC	1,000	(5,216)	(5,000)	5,024	9,074	4,882	0	4,882
	RL CLARK W.T.P. R&R	ELECTRICAL AND HVAC UPGRADES CONST - SC	0	(2,100)	(1,000)	0	0	(3,100)	0	(3,100)
	RL CLARK W.T.P. R&R	PROCESS EQUIPMENT UPGRADE ENG - SC	(895)	300	300	300	(400)	(395)	0	(395)
	RL CLARK W.T.P. R&R	FACILITIES UPGRADE DESIGN	50	0	0	0	0	50	0	50
	RL CLARK W.T.P. R&R	PROCESS EQUIPMENT UPGRADE ENGINEERING	2,320	800	800	800	732	5,452	296	5,748
	DIST W/M REPLACEMENT	DIST W/M REPLACEMENT - 2009	4,500	0	0	0	0	4,500	0	4,500
	DIST W/M REPLACEMENT	Sheppard Avenue Infrastructure Replacement	0	3,948	0	0	0	3,948	0	3,948
	DIST W/M REPLACEMENT	2010 W/M REPLACEMENT PROGRAM	46,400	55,000	0	0	0	101,400	0	101,400
	DIST W/M REPLACEMENT	STAND-ALONE WATERMAIN REPLACEMENT	24,500	25,000	25,000	30,000	0	104,500	0	104,500
	DIST W/M REPLACEMENT	DIST W/M REPLACEMENT - 2011	13,000	10,000	5,000	0	0	28,000	0	28,000
	DIST W/M REPLACEMENT	DIST W/M REPLACEMENT - 2009 - SC	(1,500)	1,500	0	0	0	0	0	0
	DIST W/M REPLACEMENT	SHEPPARD AVE INFRAS RELOCATION - SC	0	(3,948)	0	3,948	0	0	0	0
	DIST W/M REPLACEMENT	DIST W/M REPLACEMENT - 2010 - SC	(41,900)	(43,000)	1,000	0	0	(83,900)	0	(83,900)
	DIST W/M REPLACEMENT	W/M REPLACEMENT - STAND ALONE - SC	(22,500)	(10,000)	(10,000)	(15,000)	15,000	(42,500)	0	(42,500)
	DIST W/M REPLACEMENT	DIST W/M REPLACEMENT - 2008 - SC	(550)	0	0	0	0	(550)	0	(550)
	DIST W/M REPLACEMENT	10Yr Watermain Replacement	0	35,000	50,000	65,000	75,000	225,000	565,000	790,000
	DIST W/M REPLACEMENT	2008 DISTRICT W-M REPLACEMENT	700	0	0	0	0	700	0	700
	DIST W/M REHABILITATION	WATERMAIN CLEANING & LINING	5,000	0	0	0	0	5,000	0	5,000
	DIST W/M REHABILITATION	WATERMAIN CLEANING & LINING - SC	(3,000)	2,000	2,000	5,000	5,000	11,000	0	11,000
	DIST W/M REHABILITATION	HYDRANT & VALVE REPAIR - SC	500	500	500	500	500	2,500	0	2,500
	DIST W/M REHABILITATION	CUT-REPAIR - SC	3,500	0	0	0	0	3,500	0	3,500
	DIST W/M REHABILITATION	WATERMAIN STRUCTURAL LINING - SC	(7,000)	(9,000)	(8,000)	(7,000)	17,000	(14,000)	0	(14,000)
	DIST W/M REHABILITATION	CATHODIC PROTECTION - SC	2,000	3,500	3,500	3,500	3,500	16,000	0	16,000
	DIST W/M REHABILITATION	10 Year Watermain Rehabilitation	0	5,000	6,000	6,000	6,000	23,000	224,000	247,000
	DIST W/M REHABILITATION	WATERMAIN STRUCTURAL LINING	15,000	22,000	22,000	22,000	0	81,000	0	81,000
	DIST W/M REHABILITATION	CATHODIC PROTECTION	1,500	0	0	0	0	1,500	0	1,500
	DIST WATER SERVICE REPAIR	ALL DISTRICT WSR - LEAD REPLACEMENT	6,700	3,700	0	0	0	10,400	0	10,400
	DIST WATER SERVICE REPAIR	2009 WATER SERVICE REPAIR - SOGR	600	0	0	0	0	600	0	600
	DIST WATER SERVICE REPAIR	2010 WATER SERVICE REPAIR - COORD	11,000	17,323	0	0	0	28,323	0	28,323
	DIST WATER SERVICE REPAIR	STAND-ALONE WATER SERVICE REPLACEMENT	2,000	3,000	3,000	3,000	3,000	14,000	0	14,000
	DIST WATER SERVICE REPAIR	Downtown Toronto Lead Water Service Replacement	1,978	0	0	0	0	1,978	0	1,978
	DIST WATER SERVICE REPAIR	2011 WATER SERVICE REPLACEMENT - SOGR	6,400	1,000	0	0	0	7,400	0	7,400
	DIST WATER SERVICE REPAIR	WATER SERVICE REPAIR - LEAD PROGRAM - SC	1,300	300	2,000	0	0	3,600	0	3,600
	DIST WATER SERVICE REPAIR	2009 WATER SERVICE REPAIR - SOGR - SC	(400)	400	0	0	0	0	0	0
	DIST WATER SERVICE REPAIR	2010 WATER SERVICE REPAIR - SOGR - SC	(11,000)	(16,323)	0	0	0	(27,323)	0	(27,323)
	DIST WATER SERVICE REPAIR	10 YR ALL DIST WSR - LEAD	0	0	4,000	4,000	4,000	12,000	30,000	42,000
	DIST WATER SERVICE REPAIR	10Yr All Dist WSR - SOGR	0	12,000	9,831	12,208	12,592	46,631	73,997	120,628
	NEW SERVICE CONNECTIONS	10 yr WATER SERVICES CONNECTIONS	0	0	0	0	0	0	95,000	95,000
	NEW SERVICE CONNECTIONS	CUT REPAIRS REQ'D FOR NEW SERVICE CONNECTIONS	1,500	3,000	3,000	3,000	0	10,500	0	10,500
	NEW SERVICE CONNECTIONS	NEW SERVICE CONNECTIONS - SITE SERVICING	14,494	16,000	16,000	16,000	0	62,494	0	62,494
	NEW SERVICE CONNECTIONS	NEW SERVICE CONNECTIONS - SITE SERVICING - SC	(5,000)	(5,000)	(5,000)	(5,000)	11,000	(9,000)	0	(9,000)
	NEW SERVICE CONNECTIONS	CUT REPAIRS REQ'D FOR NEW SERVICE CONNECTIONS - SC	0	0	0	0	3,000	3,000	0	3,000
	ENGINEERING	CONSULTING FEES	5,000	5,000	5,000	5,000	0	20,000	0	20,000
	ENGINEERING	TECH SERVICES OFFICE SPACE	0	0	720	0	0	720	0	720
	ENGINEERING	CONSULTING ASSIGNMENT FOR PROGRAM MANAGEMENT	500	4,000	4,000	3,500	0	12,000	0	12,000
	ENGINEERING	ROAD RESTORATION - SC	4,500	0	0	0	0	4,500	0	4,500
	ENGINEERING	TECH SERVICES PROGRAM ADMIN SALARIES - SC	1,671	0	0	0	0	1,671	0	1,671
	ENGINEERING	CONSULTING FEES - SC	1,500	1,500	1,500	1,500	6,500	12,500	6,500	19,000
	ENGINEERING	LINEAR INFRASTRUCTURE SALARIES - SC	4,973	0	0	0	0	4,973	0	4,973
	ENGINEERING	MAJOR WORKS FACILITIES SALARIES - SC	3,915	0	0	0	0	3,915	0	3,915
	ENGINEERING	SURVEY & MAPPING SALARIES - SC	3,874	0	0	0	0	3,874	0	3,874
	ENGINEERING	10 YEAR ENGINEERING	0	30,000	31,000	32,000	33,000	126,000	248,000	374,000
	ISLAND W.T.P. R&R	FACILITY & PROCESS UPGRADES	250	250	250	0	0	750	0	750
	ISLAND W.T.P. R&R	CHEMIST LAB REHABILITATION	0	1,165	50	0	0	1,215	0	1,215
	ISLAND W.T.P. R&R	VALVE CHAMBER UPGRADES	250	0	0	0	0	250	0	250
	ISLAND W.T.P. R&R	ISLAND FILTER AIR SCOUR SYSTEM	1,250	0	0	0	0	1,250	0	1,250
	ISLAND W.T.P. R&R	TRAVELLING SCREEN REPLACEMENT	0	0	900	0	0	900	0	900
	ISLAND W.T.P. R&R	ISLAND SEAWALL REHABILITATION	0	150	1,000	1,000	0	2,150	0	2,150
	ISLAND W.T.P. R&R	FACILITY & PROCESS UPGRADES - SC	125	125	125	375	375	1,125	0	1,125
	ISLAND W.T.P. R&R	VALVE CHAMBER UPGRADES - SC	(150)	100	100	0	0	50	0	50
	ISLAND W.T.P. R&R	ISLAND FILTER AIR SCOUR SYSTEM - SC	(1,250)	700	700	0	0	150	0	150
	ISLAND W.T.P. R&R	FILTER MEDIA REPLC - SC	(75)	75	(75)	75	0	0	0	0
	ISLAND W.T.P. R&R	FILTER MEDIA REPLC	75	75	75	75	0	300	0	300

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
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Ward	Project Name	Sub Project Name	2011	Plan					Total	Total
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020
	D2/D4 TRUNK WATERMAIN UPGRADES	JOS - VICTORIA PARK WM ENG	800	800	900	0	0	2,500	0	2,500
	D2/D4 TRUNK WATERMAIN UPGRADES	EASTMALL CAST IRON WM CONSTRUCTION	0	0	0	0	0	0	41,000	41,000
	D2/D4 TRUNK WATERMAIN UPGRADES	JOS - VICTORIA PARK WM CONSTRUCTION	0	0	0	5,000	15,000	20,000	32,000	52,000
	D2/D4 TRUNK WATERMAIN UPGRADES	JOS - VICTORIA PARK W/M - ENGINEERING - SC	(800)	(800)	(100)	800	900	0	0	0
	D2/D4 TRUNK WATERMAIN UPGRADES	JOS - NEILSON (ELLESMERE-SHEPPARD) WM CONST - SC	(4,764)	0	500	500	0	(3,764)	0	(3,764)
	D2/D4 TRUNK WATERMAIN UPGRADES	JOS Ellesmere (Markham-Neilson) Engineering - SC	160	0	223	0	0	383	0	383
	D2/D4 TRUNK WATERMAIN UPGRADES	JOS - NEILSON (ELLESMERE-SHEPPARD) WM CONSTRUCTION	6,300	500	0	0	0	6,800	0	6,800
	D2/D4 TRUNK WATERMAIN UPGRADES	Ellesmere WM (Markham to Neilson) ENG	400	550	250	0	0	1,200	0	1,200
	D2/D4 TRUNK WATERMAIN UPGRADES	ELLESMERE WM (MARKHAM TO NEILSON) CONST	0	6,000	14,000	0	0	20,000	0	20,000
	D2/D4 TRUNK WATERMAIN UPGRADES	EASTMALL W-M ENGINEERING	0	0	50	450	450	950	1,550	2,500
	CAST IRON TRUNK WM REPLACEMENT	FUTURE CAST IRON TRUNK WM REPLAC	0	0	500	6,000	11,000	17,500	102,000	119,500
	BAYVIEW TRUNK WATERMAIN - PH2	JOS - MT- PLEASANT WM - CONST	1,000	20,000	30,000	15,000	15,000	81,000	0	81,000
	BAYVIEW TRUNK WATERMAIN - PH2	BAYVIEW W/M - EGLINTON TO YORK MILLS	0	0	0	0	250	250	17,690	17,940
	BAYVIEW TRUNK WATERMAIN - PH2	BAYVIEW W/M - YORK MILLS TO HPEC	0	0	0	0	250	250	16,850	17,100
	BAYVIEW TRUNK WATERMAIN - PH2	BAYVIEW W-M - HPEC TO BAYVIEW RESEVOIR	0	0	0	0	0	0	17,365	17,365
	BAYVIEW TRUNK WATERMAIN - PH2	HPEC W-M - BAYVIEW TO KEELE	0	0	500	500	6,500	7,500	14,500	22,000
	REGENT PARK CAPITAL CONTRIBUTION	REGENT PARK CAPITAL CONTRIBUTION - SC	1,188	973	35	(1,069)	859	1,986	71	2,057
	MAINFRAME APPLICATION REPLACEMENT	Mainframe Application Replacement - Scope Change	350	0	0	0	0	350	0	350
	COMPUTER SYSTEM INTEGRATION	Computer System Integration	562	661	672	646	990	3,531	0	3,531
	BUSINESS SUSTAINMENT SYSTEMS	eService for MLS	209	254	244	0	0	707	0	707
	BUSINESS SUSTAINMENT SYSTEMS	CPIT - IBMS Phase 2 Scope Change 2011	102	142	0	0	0	244	0	244
	BUSINESS SUSTAINMENT SYSTEMS	CP - App Info Centre	150	0	0	0	0	150	0	150
	BUSINESS SUSTAINMENT SYSTEMS	IBMS Cross Divisional	60	0	0	0	0	60	0	60
	BUSINESS SUSTAINMENT SYSTEMS	Toronto Building eService - Phase II	693	239	455	579	762	2,728	500	3,228
	BUSINESS SUSTAINMENT SYSTEMS	Case Mgt System -MLS Enhanced Computer Technology	717	0	0	0	0	717	0	717
	BUSINESS SUSTAINMENT SYSTEMS	Licensing IVR for Business, Trade & Mobile License	0	0	352	530	0	882	0	882
	BUSINESS SUSTAINMENT SYSTEMS	Future Year Business Sustainment Projects	0	0	0	0	0	0	12,421	12,421
	BUSINESS SUSTAINMENT SYSTEMS	Zoning By-law Integration Cross Divisional	0	148	150	200	200	698	0	698
	BUSINESS SUSTAINMENT SYSTEMS	Toronto Building eService	1,123	1,061	871	654	0	3,709	0	3,709
	BUSINESS SUSTAINMENT SYSTEMS	Doc Mgmt System - ProjectWise	310	0	0	0	0	310	0	310
	BUSINESS SUSTAINMENT SYSTEMS	IBMS / OAR Upgrade	100	167	0	0	0	267	0	267
	BUSINESS SUSTAINMENT SYSTEMS	Cross Divisional - Divisional Integration	0	0	146	597	810	1,553	92	1,645
	BUSINESS SUSTAINMENT SYSTEMS	Doc Man - ProjectWise - 2011 Scope Change	90	450	210	0	0	750	0	750
	BUSINESS SUSTAINMENT SYSTEMS	MLS & IBMS ENHANCEMENTS FURTHER NEEDS	130	0	0	0	0	130	0	130
	BUSINESS SUSTAINMENT SYSTEMS	Licencing System Enhancements - Further Requiremen	71	0	0	0	0	71	0	71
	BUSINESS SUSTAINMENT SYSTEMS	MLS Case Mgmt System	(717)	402	0	0	0	(315)	0	(315)
	TMMS UNIFACE UPGRADE	TMMS Uniface Upgrade	100	200	0	0	0	300	0	300
	TAS ELECTRONIC COMMUNICATIONS	Animal Services Electronic Communications	504	0	0	0	0	504	0	504
	TAS ELECTRONIC COMMUNICATIONS	Animal Services Electronic Service Delivery scope	(412)	573	300	0	0	461	0	461
	ANIMAL SERVICES ePET ENHANCEMENT	Animal Services ePET Enhancement	113	0	0	0	0	113	0	113
	Toronto Waterfront Revitalization Initiative	Waterfront Toronto Corporate Costs	4,390	4,427	0	0	1,199	10,016	4,798	14,814
	Toronto Waterfront Revitalization Initiative	Port Union	1,257	100	100	100	200	1,757	0	1,757
	Toronto Waterfront Revitalization Initiative	Mimico	1,011	0	0	0	0	1,011	0	1,011
	Toronto Waterfront Revitalization Initiative	Precinct Implementation Projects	9,606	7,407	0	16,156	0	33,169	0	33,169
	Toronto Waterfront Revitalization Initiative	Transportation Initiatives	14,964	23,377	13,745	0	0	52,086	0	52,086
	Toronto Waterfront Revitalization Initiative	Sports Fields & Facilities & Parks Development	36,450	10,442	0	0	0	46,892	0	46,892
	Toronto Waterfront Revitalization Initiative	Technical Studies	539	0	0	0	0	539	0	539
	Toronto Waterfront Revitalization Initiative	Waterfront Project Secretariat	653	673	693	714	604	3,337	1,878	5,215
	Toronto Waterfront Revitalization Initiative	Union Station	17,458	18,661	6,204	1,249	0	43,572	0	43,572
	Toronto Waterfront Revitalization Initiative	Water's Edge Promenade, Transit & Transportation	0	0	0	0	3,000	3,000	12,000	15,000
	Toronto Waterfront Revitalization Initiative	Urban Planning Resources	371	0	0	0	0	371	0	371
	Toronto Waterfront Revitalization Initiative	Portlands Preparation 10 Adj	815	821	540	0	0	2,176	0	2,176
	Toronto Waterfront Revitalization Initiative	Precinct Implementation Projects 10 Adj	(5,478)	(5,318)	5,197	(16,156)	106	(21,649)	0	(21,649)
	Toronto Waterfront Revitalization Initiative	Transportation Initiatives 10 Adj	(37,851)	(12,644)	(646)	13,685	61,123	23,667	0	23,667
	Toronto Waterfront Revitalization Initiative	Sports Fields & Facilities & Parks 10 Adj	(25,708)	25,644	1,808	0	0	1,744	0	1,744
	Toronto Waterfront Revitalization Initiative	Financial Securities 10 Adj	0	0	0	0	0	0	(6,581)	(6,581)
	Toronto Waterfront Revitalization Initiative	Precinct Planning Studies 10 Adj	228	0	0	0	0	228	0	228
	Toronto Waterfront Revitalization Initiative	Waterfront Toronto Corporate Costs 10 Adj	3,020	1,358	2,714	0	(1,199)	5,893	(4,798)	1,095
	Toronto Waterfront Revitalization Initiative	Portlands Preparation	471	0	0	0	0	471	0	471
	Toronto Waterfront Revitalization Initiative	Waterfront Project Secretariat 10 Adj	(47)	39	40	41	174	247	(246)	1
	Gorilla II: Outdoor Display	Gorilla II: Outdoor Display	0	0	0	0	0	0	2,893	2,893
	Exhibit Refurbishment	Exhibit Refurbishment (2011-2015)	323	469	481	731	400	2,404	0	2,404
	Exhibit Refurbishment	Exhibit Refurbishment (2016 - 2020)	0	0	0	0	0	0	2,593	2,593
	Orangutan II & III: Indoor & Outdoor Exhibits	Orangutan II & III: Indoor/Outdoor Exhibits	0	0	0	0	2,603	2,603	5,157	7,760
	Animal Health Centre	Design and Planning for the Animal Health Centre	209	0	0	0	0	209	0	209
	North Site Redevelopment (Canadian Wilderness)	Eurasia Construction	700	2,524	2,330	0	0	5,554	0	5,554
	Information Systems	Information Systems (2011-2015)	260	260	104	357	150	1,131	0	1,131

**Staff Recommended 2011 - 2020 Capital Budget and Capital Plan
-By Ward**

Ward	Project Name	Sub Project Name	2011	Plan					Total	Total	
			Budget	2012	2013	2014	2015	2011-2015	2016-2020	2011-2020	
	Information Systems	Information Systems (2016-2020)	0	0	0	0	0	0	0	1,763	1,763
	Special Exhibit Facility	Outdoor Mandrill Exhibit	0	0	0	0	0	0	0	700	700
	Grounds and Visitor Improvements	Grounds and Visitors 2011	188	0	0	0	0	0	188	0	188
	Grounds and Visitor Improvements	Ground and Visitors Imptovements (2012 to 2020)	0	310	405	405	278	1,398	2,031	0	3,429
	Building & Services Refurbishment	Electrical, Mechanical, Buildings & Roofs	384	804	0	0	0	1,188	0	0	1,188
	Building & Services Refurbishment	Building & Services Refurbishment (2011-2012)	645	453	0	0	0	1,098	0	0	1,098
	Building & Services Refurbishment	Building & Services Refurbishment (2012-2020)	0	0	1,196	1,196	1,229	3,621	7,571	0	11,192
	Food Services	Front Entrance - Design, Build, Operate Study	200	0	0	0	0	200	0	0	200
	Giraffe House Refurbishment	Giraffe House Refurbishment	266	0	0	1,000	1,340	2,606	0	0	2,606
	Elephant - Winter Holding / Paddock Expansion	Elephant - Winter Holding (2014)	0	0	2,000	6,000	0	8,000	0	0	8,000
	Elephant - Winter Holding / Paddock Expansion	Elephant Winter Holding (2011)	250	550	0	0	0	800	0	0	800
	Penguin Exhibit	Penguin Exhibit	500	0	0	0	0	500	0	0	500
	Penguin Exhibit	Penguin Exhibit - Additional 2011	75	0	0	0	0	75	0	0	75
	Hippo House and Exhibit Refurbishment	Hippo House and Exhibit Refurbishment	0	0	0	0	0	0	7,300	0	7,300
City Wide			2,438,442	3,233,737	2,911,615	2,371,255	1,784,735	12,739,784	7,928,094	20,667,878	