



**APPENDIX 2
CITY OF TORONTO
2008 Capital Budget**

2007 Additional Carry Forward Funding

Program / Project #	Sub-project Description	Gross Expenditure	Debt Funding
Citizen Centred Services "A"			
<i>Project 3-1-1</i>			
CTO002-01	Kb Content Development	(97,384)	
CTO003-01	Facility Retrofit	46,847	
CTO004-01	Core Technology	11,768	
Sub-Total		(38,769)	0
<i>Children's Services</i>			
CCS010-01	Thorncliffe Park Child Care Centre	233,000	
Sub-Total		233,000	0
<i>Court Services</i>			
CTS003	POA Application Development	261,000	
CTS004	Courthouse Facilities South	116,000	
Sub-Total		377,000	0
<i>Emergency Medical Services</i>			
CAM015-03	Mobile Data Communications	2,000	
CAM038-01	CBOS	9,000	
CAM039-01	Radio Infrastructure for Portable Coverage	26,661	26,661
CAM041-02	EMS / Fire HQ Power Supply	77,000	
CAM041-02	EMS / Fire HQ Power Supply	91,000	
CAM043-01	CACC / Systems SOGR	337,000	337,000
CAM044-01	Asset Management	(143,275)	(143,275)
CAM047-01	Station 29	50,000	50,000
Sub-Total		449,386	270,386
<i>Economic Development, Culture & Tourism</i>			
CAC039-01	Casa Loma	53,400	53,400
CAC047-04	Don Valley Brickworks	100,000	100,000
CAC047-05	Todmorden Mills	4,000	4,000
CAC048-01	St Lawrence Centre Renewal Project	53,800	
CAC049-01	Conservation & Collection Facility	152,300	152,300
CAC050-01	John St Roundhouse	178,200	
CAC050-03	St Lawrence Centre- Capital Maintenance	258,600	258,600
CAC051-01	Casa Loma	(478,500)	(478,500)
CAC051-03	Cedar Ridge Restoration	72,300	72,300
CAC051-04	Spadina Restoration	3,500	3,500
CAC051-05	Preventive Maintenance	(26,500)	(26,500)
CAC051-06	Todmorden Mills	13,900	13,900
CAC051-07	Fort York Restoration	24,700	24,700
CAC052-02	Public Art Development	2,600	2,600
CAC052-03	Collections Data Base Development	100,000	



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CAC053-01	Fort York -Public Programming	16,500	16,500
CAC054-01	Large Artifact Care	(4,300)	(4,300)
CAC054-02	Conservation & Collection Facility	8,500	8,500
CAC055-01	Lorraine Kimsa	42,500	42,500
CAC056-01	Aquisition of Theatre Passe Muraille	25,000	
CED037-01	Village of Islington Streetscape Improvement Program	(106,000)	
CED038-01	Commercial Façade Improvement Program	30,000	30,000
CED039-31	THE Eglinton Way	137,000	68,500
CED040-07	Leashide	14,000	14,000
CSE003-01	Canada's Walk of Fame Phase 2	(400,000)	
Sub-Total		275,500	356,000
<i>Homes for the Aged</i>			
CHA009-10	Health & Safety	1,045,291	
CHA009-11	State of Good Repair	561,681	
Sub-Total		1,606,972	0
<i>Parks, Forestry and Recreation</i>			
CPR103-19/30	Port Union - Village Common Site Development	(53,000)	
CPR114-35-12	311 Customer Service Strategy	(279,000)	
CPR114-37-01	Investigation and Pre-Engineering FY2007	(17,000)	
CPR114-37-03	Capital Planning & Asset Management FY2007	(15,000)	
CPR114-37-09	Various Bldgs & Parks Accessibility Prog FY07	106,000	106,000
CPR114-37-11	SAP Property Management Module	75,000	
CPR115-36-06	Etobicoke Motel Strip Expropriation-Gadzala Proper	(23,000)	
CPR115-37-03	Village Securities Site Acquisition	(2,000,000)	
CPR115-37-04	Acquisition of 3620 Kingston Road	1,444,575	
CPR116-34-09	Ashbridges Bay Skateboard Park	(3,000)	
CPR116-36-08	JJ Piccinini - Convert Bocce to Fitness Facility	(49,000)	
CPR116-37-01	CAMP (SGR) ORC Facilities FY07	322,000	322,000
CPR116-37-04	Flemingdon Park - Build 12 Mini-Soccer Field	(4,000)	
CPR116-37-08	Grandravine Bocce Courts	(1,000)	
CPR117-36-38	Sheared Parkette	65,000	
CPR117-32-05	Port Union Village - Bill Hancox	(18,000)	
CPR117-33-19	Victoria Memorial Park Donations	(57,000)	
CPR117-35-14	CP PS Lead - Phase 1 FY2005 (TBP T74)	(17,000)	
CPR117-35-34	Victoria Memorial Park Restoration	31,000	
CPR117-35-39	Grange Road Park Improvement - AGO	10,000	
CPR117-36-08	Clean and Beautiful City	(277,000)	(277,000)
CPR117-36-12	Wychwood Barns Phase Three - Park Development	(243,000)	
CPR117-36-18	Victoria Memorial Park Restoration	14,000	
CPR117-36-20	Humber Sheppard Sports Fields - Lighting	116,000	116,000
CPR117-36-29	Ward 13 Park Improvements - 70 High Pk Rd	50,000	
CPR117-36-30	Taddle Creek Park Improvements	(7,000)	



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CPR117-36-33	Ward 27 Pk Improvements-1430 Yonge St (Amsterda	61,000	
CPR117-36-36	Lee Centre Park Improvements	(73,000)	
CPR117-37-01	Master Planning (Pre-Eng) - Parks FY2007	(16,000)	
CPR117-37-02	Storm Damage FY2007	189,000	189,000
CPR117-37-04	Various Parks - Parks Rehab. FY2007 North	20,000	20,000
CPR117-37-05	Various Parks - Parks Rehab. FY2007 East	20,000	20,000
CPR117-37-06	Various Parks - Parks Rehab. FY2007 West	20,000	20,000
CPR117-37-07	Various Parks - Parks Rehab. FY2007 South	20,000	20,000
CPR117-37-08	Various Parks - Parks Rehab. FY2007 Central	20,000	20,000
CPR117-37-13	St. James Park Improvement	(3,000)	
CPR117-37-14	Buttonwood Park Improvements	(40,000)	
CPR117-37-15	Grange Park 2007	(5,000)	
CPR117-37-17	1555 Jane Street	2,000	
CPR117-37-18	Joy Oil Site Restoration	(40,000)	
CPR117-37-19	Neighbourhood Recreation Infrastructure	230,000	
CPR118-37-01	CAMP (SGR) Tennis Courts & Sports Pads FY07	450,000	450,000
CPR118-37-02	CAMP (SGR) Parking Lots FY2007	280,000	280,000
CPR118-37-03	Three Valley Tennis Improvements	(5,000)	
CPR119-37-01	Play Area Enhancements FY2007	(103,000)	
CPR119-37-02	CAMP (SGR) Waterplay FY2007	(133,000)	(133,000)
CPR119-37-03	McGregor Park RC - Splashpad	(4,000)	
CPR119-37-04	Empringham Park New Waterplay	(2,000)	
CPR119-37-05	Morningside Park - Install Waterplay Area	(4,000)	
CPR119-37-06	Ancaster Park Waterplay	(17,000)	
CPR119-37-07	Sir Winston Churchill Park Playground	(2,000)	
CPR120-36-03	Kiwanis Pool Facility Renovation & New Splashpad	(32,000)	(32,000)
CPR120-36-04	Lord Dufferin Pool-Replace existing pool (Regent Pa	22,000	
CPR120-37-01	CAMP (SGR) POOL Outdoors ODP FY2007	295,000	295,000
CPR120-37-02	CAMP (SGR) POOL Indoors FY2007	(134,000)	(134,000)
CPR121-36-03	Co.Sam Smith Outdoor Rink	(34,000)	
CPR121-36-04	Queensway New Fieldhouse	(27,000)	
CPR121-37-01	CAMP (SGR) Arena Indoors FY2007	278,000	278,000
CPR121-37-02	CAMP (SGR) Arena Outdoors FY2007	270,000	270,000
CPR121-37-03	Stephen Leacock Arena-Replacement/renovate facilit	66,000	
CPR122-34-03	East Don/Newtonbrook Creek (TBPn13) 2004	116,000	
CPR122-34-01	Colonel Danforth Pk - Bridge across Highland Creek	(240,000)	
CPR122-37-01	CAMP (SGR) Trails & Pathways Bridges FY07	(158,000)	(158,000)
CPR122-37-02	Toronto Bike Plan-CW Expansion (TBP) FY2007	185,000	
CPR123-34-01	South Etob CC -Gym & multi-purpose development	28,000	
CPR123-34-17	40 Wabash Parkdale CC-demolition & site cleanup	(23,000)	
CPR123-37-01	CAMP (SGR) - Community Centre FY2007	700,000	700,000
CPR123-37-04	40 Wabash - Construction of New Clubhouse	5,000	
CPR123-37-06	Wabash Community Field House - 2007	(50,000)	
CPR124-36-06	Kay GardnerBeltline-Pathway/drainage Phase 2	(15,000)	



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Program / Project #	Sub-project Description	Gross Expenditure	Debt Funding
CPR124-36-07	Taylor Creek- wetland /erosion control	(71,000)	
CPR124-37-01	City Wide Environmental Initiatives - FY2007	(110,000)	
CPR124-37-05	Lower Don- Eviron Restoration & Access	(25,000)	
CPR124-37-06	Ward 29 Environmental Projects	(10,000)	
CPR126-36-06	Expand Morningside Park washrooms	7,000	
CPR126-37-02	CAMP (SGR) SF Building & Structures FY2007	(249,000)	(249,000)
CPR126-37-04	Edwards Gardens - Rebuild Retaining Wall	(7,000)	(7,000)
Sub-Total		822,575	2,116,000
<i>Shelter Support and Housing Admin</i>			
CHS017-3	Eva's Youth Shelter	1,426,500	1,028,200
CHS021-01	Bethlehem United	389,300	389,300
CHS030-01	129 Peter Street	(246,700)	
CHS027-02	Capital Repairs/Replacement-Leased Bldgs.	8,000	8,000
CHS026-03	Capital Repairs/Replacement-City Operated	(141,900)	(141,900)
CHS028-02	Social Housing Administration System	55,600	
Sub-Total		1,490,800	1,283,600
<i>Social Services</i>			
CSS006-01	External Web	200,000	
CSS006-02	Employment Assistance	(7,502)	
Sub-Total		192,498	0
Citizen Centred Services "A"		5,408,962	4,025,986
Citizen Centred Services "B"			
<i>City Planning</i>			
CUR028-06	EA Transit Strategies	(11,885)	(11,885)
CUR028-08	EA Transit Studies 2006	(34,000)	(34,000)
CUR904-02	New Zoning By-Law 2005 - 2007	(14,276)	(14,276)
CUR050-01	EA Transit Studies 2007	(3,089)	(3,089)
CUR028-09	Growth Studies 2006	6,528	
CUR051-01	Natural Heritage Inventory Studies 2007	60,889	60,889
CUR043-01	Places 2007	(54,227)	
CUR042-01	Routes 2007	723,484	194,484
CUR037-01	Intensification & Tall Building Analysis	72,315	(685)
CUR052-01	Toronto Archaeological 2007 Implement	30,794	30,794
Sub-Total		776,533	222,232



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Program / Project #	Sub-project Description	Gross Expenditure	Debt Funding
<i>Policy, Planning, Finance & Administration</i>			
CWS023-01	Document Management System	30,229	30,229
CWS026-01	Mainframe Application Replacement	32,683	32,683
CWS029-08-01	Asset Preservation 1401 Castlefield Asphalt Repl.	148,504	148,504
CWS030-01	City Planning Technology Enhancements	3,954	3,954
CWS030-03	Cross Divisional Internet Advancement	(39,761)	(39,761)
CWS030-05	Cross Divisional Zoning Bylaw	(11,176)	(11,176)
CWS030-06	Improved Access to Stored Info	20,000	20,000
CWS030-07	City Planning Ortho & Server	20,000	20,000
CWS030-08	Remote Computing	104,467	104,467
CWS030-11	MLS Case Mgt. System	90,171	
CWS030-12	IBMS Financial Enhancements	(5,863)	(5,863)
CUR039-01	IBMS Building Division Requirements	46,000	0
Sub-Total		439,208	303,037
<i>Fire Services</i>			
CFR033-04	Fire Training Props & Equip.-Phase 2	31,637	31,637
CFR052-01	Stat C-Shepp Ave Betw Leslie/Bayview	187,798	93,899
CFR056-02	Emergency Capital Repairs	131,609	
CFR057-02	Pro Fuel System Installation -Phase 2	36,146	36,146
CFR062-01	Preengineering Costs for 2008 Capital Projects	102,350	
CFR062-02	Building Conditions Validations	12,000	
CFR062-04	Site Work	103,674	
CFR063-01	Antenna Tower Remediation Project	50,000	50,000
CFR064-01	Hand-Held Wireless Devices	(85,000)	
CFR065-01	Mobile Radio Repeater Evaluation	14,542	
CFR066-01	EMS/Fire HQ Power System Upgrade	90,923	
CFR905-01	Radio Communication Project Management/Consultin	23,218	
CFR055-01	HUSAR/JEPP 06/07-PROJECT	262,516	65,629
Sub-Total		961,413	277,311
<i>Solid Waste Management Services</i>			
CSW004-16-01	Residual Waste Processing Facilities - EA	363,000	363,000
CSW004-20-01	Recycling Containers	1,505,000	
CSW004-18-01	Reuse Center	8,000	8,000
CSW004-20-02	Residual Waste Containers	0	
CSW354-01-01	Dufferin T.S.	0	
CSW354-01-02	Victoria T.S.	121,000	
CSW354-01-03	Scarborough T.S.	90,000	
CSW354-01-05	Building Amentities	300,000	
CSW354-01-08	Bermondsey T.S.	20,000	
CSW354-01-10	Weighscale System	50,000	
CSW005-01-06	Routing Application	175,000	



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CSW005-01-03	Townhouse Collection	2,367,000	2,367,000
CSW005-01-07	Ingram Yard	37,000	37,000
CSW005-01-08	Richmond Yard	37,000	37,000
CSW005-01-09	Pick ups for Night Collection	80,000	80,000
CSW005-01-12	Collection Yards Study	200,000	
CSW005-01-14	Fleet For The East District	275,000	275,000
Sub-Total		5,628,000	3,167,000
<i>Transportation Services</i>			
CTP306-03	Local Road Resurfacing	668,056	668,056
CTP307-03	Local Road Resurfacing	(4,393,499)	(4,393,499)
CTP306-04	Local Road Reconstruction	1,156,762	1,156,762
CTP307-04	Local Road Reconstruction	(310,615)	(310,615)
CTP406-01	Sidewalks	676,472	676,472
CTP407-01	Sidewalks	323,838	323,838
CTP407-02	Neighbourhood Improvements	907,321	
CTP306-05	Laneways	57,651	57,651
CTP307-05	Laneways	588,042	588,042
CTP306-06	Backlog Priority Elimination Local Roads	409,550	
CTP306-07	Backlog Priority Elimination City Wide Roads	1,093,539	1,093,539
CTP506-01	City-Bridge Rehabilitation	1,140,862	1,140,862
CTP507-01	City Bridge Rehabilitation	524,023	524,023
CTP504-01	Leaside Bridge	(22,000)	(22,000)
CTP507-02	Retaining Wall	66,993	66,993
CTP122-1	Gardiner, from DVP to 427	(1,056,986)	(1,056,986)
CTP122-2	Backlog Western Gardiner	4,345,060	4,345,060
CTP110-1	Don Valley Parkway Rehabilitation	(1,257,605)	(1,257,605)
CTP306-01	Major Road Resurfacing	1,058,977	1,058,977
CTP307-01	Major Road Resurfacing	(2,902,707)	(2,902,707)
CTP306-02	Major Road Reconstruction	353,447	353,447
CTP307-02	Major Road Reconstruction	1,109,117	1,109,117
CTP706-01	New Traffic Control Signals / Devices	109,646	
CTP707-01	New Traffic Control Signals / Devices	40,846	40,846
CTP706-03	Signal Major Modifications (Operational Safety Improv	54,813	54,813
CTP707-03	Signal Major Modifications (Operational Safety Improv	321,272	321,272
CTP707-26	PXO Replacement & Visiblity	804,236	804,236
CTP706-06	Audible Signals	38,529	38,529
CTP707-06	Audible Signals	(40,000)	(40,000)
CTP707-21	Upgrades to Meet New ESA Standards	(37,189)	(37,189)
CTP706-10	We Are All Pedestrians	333,060	333,060
CTP707-10	We Are All Pedestrians	(15,000)	
CTP706-07	Traffic Plant Requirements/Signal Asset Management	399,482	399,482
CTP706-08	Traffic Control - RESCU	537,080	537,080
CTP706-09	Advanced Traffic Signal Control	233,662	



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CTP707-09	Advanced Traffic Signal Control	(79,658)	(79,658)
CTP706-14	Oversized Street Name Signs	180,000	180,000
CTP705-20	LED Signal Module Conversion	(727,833)	(727,833)
CTP706-25	Permanent Count Stations - new item	39,158	39,158
CTP707-15	Third Party Signals (fully recoverable)	(56,000)	
CTP706-12	Transit Priority (fully recoverable)	(52,000)	
CTP807-13	Salt Management Program	501,993	501,993
CTP806-09	Facility Improvements	999,034	999,034
CTP806-02	Engineering Studies	256,548	256,548
CTP807-02	Engineering Studies	373,707	39,707
CTP806-03	Safety and Operational Improvements	23,287	23,287
CTP807-03	Safety and Operational Improvements	155,037	
CTP806-05	Cycling Infrastructure	2,413,794	2,413,794
CTP807-05	Cycling Infrastructure	1,245,638	1,245,638
CTP806-06	Traffic Calming	159,326	159,326
CTP807-06	Traffic Calming	220,177	220,177
CTP806-17	Street Tree Planting (recoverable)	57,168	
CTP807-17	Street Tree Planting (recoverable)	35,393	35,393
CTP804-20	Morningside Avenue/Finch Avenue East Grade Separation	2,165,149	2,165,149
CTP187-1	Dufferin Street Jog Elimination	2,434,707	
CTP806-29	Keele/Wilson - new item	135,000	135,000
CTP804-21	Ellesmere, Warden - Kennedy	730,778	730,778
CTP804-22	Leslie / Sheppard	644,828	
CTP801-10	Underpass-Railway Lands (Simcoe Underpass) city share	(4,503,143)	(4,503,143)
CTP804-23	Pavement-Railway Lands (west of Spadina) city share	(99,100)	(99,100)
CTP803-11	Milner Connector at Morningside / 401 (fully recoverable)	(100,000)	(100,000)
CTP806-30	St Clair Yonge to Gunn's Rd	(750,000)	(750,000)
CTP805-26	Street Furniture Harmonization	4,647	4,647
CTP807-01	Various Construction Projects (fully recoverable)	4,320,959	
Sub-Total		18,045,329	8,561,451
<i>Waterfront Revitalization Initiative</i>			
CWR003-02	Union Station	(918,744)	
CWR003-03	Mouth of the Don	(2,758)	
CWR003-04	Portlands Preparation	(806,000)	
CWR003-07	Port Union	(1,012,988)	
CWR003-08	Mimico	(360,927)	
CWR003-09	Precinct Planning Studies	(6,000)	
CWR003-10	Precinct Implementation Projects	(3,940,347)	
CWR003-12	Transportation Initiatives	20,000	
CWR003-15	East Bayfront/West Don Lands District Energy	(289,000)	
CWR003-16	Sportsfields, Facilities & Parks Development	1,144,977	
CWR003-17	Technical Studies	109,977	
CWR003-18	Waterfront Secretariat	23,875	



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CWR003-21	Urban Planning Resources	100,000	
CWR003-22	Financial Securities	1,698,745	
Sub-Total		(4,239,190)	
Citizen Centred Services "B"		21,611,293	12,531,031
Internal Services			
<i>Facilities & Real Estate</i>			
CCA126-06	60 Queen Street West-Phased new A/C system & elec	(64,970)	(64,970)
CCA126-07	150 Borough Drive-Replace re-heat coils- phase I (90	35,000	35,000
CCA126-24	100 Queen St. West-City Hall Tower & Hydraulic	30,000	30,000
CCA142-02	FrontStE_St.Lawrence Mkt N redevelopment study	(1,294)	
CCA149-05	150 Borough Drive-Replacement of carpeting in Cour	23,500	23,500
CCA150-01	86 Blake Street-Construct main entrance vestibule add	34,000	34,000
CCA151-10	Various locations-Emergency Capital Repairs	44	44
CCA158-04	150 Disco Road-Roof replacement - design	(500)	(500)
CCA158-08	1300 Sheppard Avenue West-Replace Lower Flat Ro	35,500	35,500
CCA159-08	1530 Markham Road-Recalk all precast panels - desi	(7,365)	(7,365)
CCA160-08	150 Borough Drive-Replace chilled water, con	9,042	9,042
CCA160-12	150 Borough Drive-Replace Block 'B' S/A & R/A fan	(25,000)	(25,000)
CCA160-20	Various locations-Replace cables, motors and ma	33,000	33,000
CCA160-26	75 Eglinton Ave West-Replace fire alarm pr	(70,000)	(70,000)
CCA160-33	259 Queens Quay West-Replace boiler, co	58,000	58,000
CCA160-39	91 Front St. East-New Controllers and Po	50	50
CCA160-40	91 Front St. East-New Controller for Passeng	12	12
CCA160-42	55 John Street-Elevator and Escalator Mode	50	50
CCA160-43	Various Social Services Locations-Elev	24,000	24,000
CCA161-02	150 Borough Drive-Renew interior finishe	28,000	28,000
CCA161-05	150 Borough Drive-Replacement of acou	(11,000)	(11,000)
CCA161-08	2700EglintonAveW-Upgrade Securi	(500)	(500)
CCA161-09	320 Bering Ave-Security Retrofit	(1,700)	(1,700)
CCA166-01	Various locations-Essential Audits and Retrofit Work	(38,200)	(38,200)
Sub-Total		89,669	90,963
<i>Financial Services</i>			
CFS012-03	Planning and Scoping	185,000	
CFS012-01	Business Plan Information System	335,000	
CFS028-01	Development Charges Background Study 2008	147,000	
CFS020-01	Fixed Asset Records System	283,000	



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CFS025-01	E-Procurement - Implementation	57,000	
CFS907-2	Corporate Materials Management	44,000	
CFS027-01	Tax/Water/Parking Tag Counter Relocation	172,000	
Sub-Total		1,223,000	
<i>Information & Technology</i>			
CIT030-22-04	Telecom Management System	190,111	
CIT045-01-04	Website Redesign	172,045	
CIT045-01-07	Web Portal Technology	73,969	
CIT045-02-01	SAP - Personnel Qualifications	140,644	
CIT045-02-04	SAP - Planning & Scoping	75,000	
CIT045-02-05	SAP - 2007 Upgrade	358,582	
CIT045-03-01	DR - Mainframe	60,890	
CIT045-03-02	DR - Client Server	(147,000)	
CIT045-03-06	DW - Environment Upgrade	64,479	
CIT045-04-02	Lobbyist Registration	31,019	
CIT046-01-02	eCity Planning	(20,000)	
CIT046-01-03	eCity Information Security	(146,000)	
CIT046-01-04	eCity Enterprise Architecture	230,785	
CIT046-01-05	Wireless Strategy	249,301	
CIT046-02-02	Technology Asset Management	76,236	
CIT046-02-03	Enterprise Patch Management	(424,000)	
CIT046-03-01	Testing Tools	(10,395)	
CIT047-01-01	Data Centre Expansion	347,819	
CIT047-02-01	VoIP Go Forward Strategy	(25,000)	
CIT047-04-01	HSM Email and Archiving	(76,000)	
CIT702-04-02	Enterprise Fax Replacement	8,127	
CIT702-04-04	Voice Mail Replacement	(1,187,000)	
Sub-Total		43,612	0
<i>Fleet Services</i>			
CFL003-8	Vehicle/Equipment Purchase - 2007	(66,000)	
CFL005-8	Vehicle/Equipment Purchase - 2007	(332,200)	
CFL007-8	Vehicle/Equipment Purchase - 2007	4,000	
CFL008-8	Vehicle/Equipment Purchase - 2007	1,015,400	
CFL010-8	Vehicle/Equipment Purchase - 2007	45,900	
CFL017-8	Vehicle/Equipment Purchase - 2007	(36,600)	
CFL030-8	Vehicle/Equipment Purchase - 2007	(41,000)	
CFL036-2	Vehicle/Equipment Purchase - 2007	38,000	
CFL037-2	Vehicle/Equipment Purchase - 2007	(57,000)	
CFL038-2	Vehicle/Equipment Purchase - 2007	(209,700)	
CFL040-01	Vehicle/Equipment Purchase - 2007	129,500	
CFL042-01	Vehicle/Equipment Purchase - 2007	480,000	
CFL041-01	Vehicle/Equipment Purchase - 2007	(7,200)	



**APPENDIX 2
CITY OF TORONTO
2008 Capital Budget**

2007 Additional Carry Forward Funding

Program / Project #	Sub-project Description	Gross Expenditure	Debt Funding
CFL013-8	Vehicle/Equipment Purchase - 2007	(62,600)	
CFL014-8	Vehicle/Equipment Purchase - 2007	(1,272,000)	
Sub-Total		(371,500)	0
Internal Services		984,781	90,963
Other City Programs			
<i>City Clerk's Office</i>			
CGV015-01	Archives Facility Upgrade 2006	2,565	
CGV018-01	Gaming & Vital Stat System Improvement	16,382	16,382
CGV020-01	Bindery And Collator System	29,169	
CGV903-01	Clks-Macros/Pub Internet (Council Automation & Meeting Management Initiative)	122,580	122,580
Sub-Total		170,697	138,962
<i>Union Station</i>			
CCA908-9	Replace York Street expansion joint - Phase 1	196,300	
CCA908-12	Copper roof repairs & installation of roof anchors	22,800	
CCA908-16	Building Condition Assessment Report	18,800	18,800
CCA908-17	Northwest Path Connection	2,500	
CCA908-18	Replace Terazzo Flooring Great Hall Phase 1, 2 & 3	189,050	
CCA908-19	Union Station - Security	(110,100)	
CCA908-20	Union Station South Access Tunnel (District Plan)	1,500	
Sub-Total		320,850	18,800
<i>Sustainable Energy Plan</i>			
CCA800-01	Energy Retrofits Police Stations Buildings	9,200	
CSW891-01-01	Waste Transfer Station	(55,600)	
CPR150-01	Arenas Energy Retrofit Initiative	(11,200)	
Sub-Total		(57,600)	0
<i>Nathan Phillip Square</i>			
CCA909-1	Nathan Phillips Square	(424,500)	(143,000)
Sub-Total		(424,500)	(143,000)
Other Programs		9,447	14,762
Agencies, Boards and Commissions			
<i>Exhibition Place</i>			
CEX111-01	2007 & On Parking Equipment/Security Measures	106	106
CEX111-02	Replace Plant Management System	127	
CEX111-04	Various Electrical Equipment & PBX for Show Service	1,054	1,054
CEX111-06	Waste Management Equipment	211	211
CEX111-07	Assess, Overhaul & Repair Transformers	(10,000)	(10,000)
CEX101-03	West Annex Replace Roof & Add Green Roof	5,843	5,843



**APPENDIX 2
CITY OF TORONTO
2008 Capital Budget**

2007 Additional Carry Forward Funding

Program / Project #	Sub-project Description	Gross Expenditure	Debt Funding
CEX105-02	Retrofit Loading Dock	557	557
CEX106-02	Tree Planting at Various Locations	(2,000)	(2,000)
CEX110-01	Replace South Glass Curtain Wall	(35,617)	(35,617)
CEX110-02	Replace Sections of Exterior Wall & Bldg. Envelope	40,274	40,274
CEX109-01	2007 Replace Old Steam Heating System	38,692	38,692
CEX107-03	Replace Flagpole at Bandshell Park	(1,640)	(1,640)
CEX107-06	Repair/Retrofit/Replace Outdoor Equipment & Furnis	(1,585)	(1,585)
CEX114-01	Geothermal Press Building	70,542	
CEX113-01	Conference Centre - General	1,315,975	
Sub-Total		1,422,539	35,895
<i>Toronto Police Services</i>			
100002-04	23 Division	340,784	340,784
100010-02	State-of-Good-Repair - Police	117,635	117,635
100021-02	New Training Facility (Excluding PVO)	4,270,191	4,270,191
100029-01	Traffic Services and Garage Facility	19,940	19,940
100047-01	In Car Camera - Full implementation	380,089	380,089
100049-01	Automated Vehicle Locations System	210,195	210,195
100061-01	Goecoding Engine		
100062-01	PCANS	50,000	50,000
100063-01	CASC System	252,297	252,297
100064-00	Intelligence/Special Investigation	154,864	154,864
	54 Division (land)	1,708,000	
	14 Division (land)	4,230,000	
	41 Division (land)	3,254,000	
100058-01	11 Division (land)	5,500,000	
100034-01	Furniture Lifecycle Replacement	51,394	
100039-01	Workstation, Laptop, Printer- Lifecycle Plan	2,550,187	
100041-01	IT Business resumption - Lifecycle Plan	260,000	
100059-01	Locker Replacement	54,612	
Sub-Total		23,404,188	5,795,995
<i>Toronto Public Health</i>			
CPH001-05	PHIPA System Compliance	250,841	
CPH001-06	Dental Strategy and Implementation	24,592	
CPH001-07	PH Surveillance and Management System	54,073	
CPH001-08	HF/HL Mandatory Management Reporting	408,955	
Sub-Total		738,461	0



**APPENDIX 2
CITY OF TORONTO
2008 Capital Budget**

2007 Additional Carry Forward Funding

Program / Project #	Sub-project Description	Gross Expenditure	Debt Funding
<i>Toronto Public Library</i>			
CLB121-1	Jane/Sheppard Relocation	227,307	
CLB136-1	Integrated Library System	174,800	174,800
CLB138-1	S.W.Stewart	240,233	240,233
CLB139-1	Bloor/Gladstone	945,753	945,753
CLB140-1	Thorncliffe	(40,000)	
CLB141-1	Jane/Dundas	22,660	22,660
CLB142-1	Dufferin/St.Clair	338,626	338,626
CLB147-1	Cedarbrae	51,625	51,625
CLB150-1	Virtual Branch Services	475,936	475,936
CLB151-1	Technology Asset Management Program	66,830	66,830
CLB155-1	Toronto Reference Library	331,499	331,499
Sub-Total		2,835,269	2,647,962
<i>Toronto Transit Commission</i>			
CTT002-01	Surface Track Improvements	7,286,147	2,428,716
CTT006-01	Communications-Variuos	10,382,200	10,382,200
CTT046-01	Subway Car Purchases	6,892,925	
CTT109-01	Mount Dennis Bus Facility	4,556,954	
CTT048-01	Replace 40' Diesel Buses or Equivalent	28,850,654	
CTT134-01	Spadina Subway Extension	2,161,400	
CTT135-01	Transit City Plan	735,773	735,773
CTT130-01	Kipling Station Redevelopment	2,389,000	
Sub-Total		63,255,053	13,546,689
<i>Toronto Zoo</i>			
CTZ026-06	Elephant Winter Holding/Paddock Expansion	147,000	147,000
CTZ039-01	Detaled Design/Canadian Wilderness	13,000	13,000
CTZ039-02	Tundra Biome/General components	283,544	283,544
CTZ041-03	Grounds and Visitor Improvements	84,145	84,145
CTZ040-05	Australia Pavilion Refurbishment	136,337	136,337
CTZ040-08	Electrical Mechanical Building & Roofs	(247,000)	(247,000)
Sub-Total		417,026	417,026
Agencies, Board and Commissions		92,072,536	22,443,567
Total		120,087,019	39,106,309



APPENDIX 3
City of Toronto
2008 Capital Budget
2006 Additional Carryforward Funding

Program / Project #	Sub-project Description	Gross Expenditure	Debt Funding
Citizen Centred Services "A"			
<i>Economic Development, Culture & Tourism</i>			
CTO002-01	KB CONTENT DEVELOPMENT	(324,815)	(324,815)
CTO004-01	CORE TECHNOLOGY	212,896	212,896
CTO005-01	WORK ORDER SYSTEM INTEGRATION	23,450	23,450
CTO006-01	TRAINING	(5,532)	(5,532)
CTO007-01	SERVICE PAGE	34,636	34,636
CTO008-01	P I A	15,954	15,954
Sub-Total		(43,411)	(43,411)
<i>Children's Services</i>			
CCS006-01	5176 Yonge Street Child Care Centre	48,000	
CCS008-01	118 Enderby	50,465	
CCS010-01	Thorncliffe Park Child Care Centre	364,117	
Sub-Total		462,582	0
<i>Economic Development, Culture & Tourism</i>			
CAC040-02	Public Art Development	(51,800)	
CAC047-04	Don Valley Brickworks	(6,000)	(6,000)
CAC047-10	Fort York Entrance Drive	24,000	
CAC045-02	Canada Malting	45,000	
Sub-Total		11,200	(6,000)
<i>Homes for the Aged</i>			
CHA009-08	Health & Safety	6,028	
Sub-Total		6,028	0
Citizen Centred Services "A"		436,399	(49,411)
Citizen Centred Services "B"			
<i>City Planning</i>			
CUR028-06	Don Mills Environmental Assessment	47,000	
CUR028-08	Kingston Road Environmental Assessment	83,592	
Sub-Total		130,592	0
<i>Fire Services</i>			
CFR054-01	HUSAR/JEPP 05/06-PROJECT	470,000	117,500
CFR059-02	TORYORK BAYS EXTENSION	(117,500)	(117,500)
Sub-Total		352,500	0
Citizen Centred Services "B"		483,092	0
Internal Services			
<i>Financial Services</i>			
CFS024-01	Spadina Subway Extention Project	68,000	
CFS905-01	Collective Agreements Implementation - FS	132,000	
CFS023-01	Revenue Services - IVR	200,000	
CFS903-01	Revenue System - Phase II (Part 2)	125,000	



APPENDIX 3
City of Toronto
2008 Capital Budget
2006 Additional Carryforward Funding

Program / Project #	Sub-project Description	Gross Expenditure	Debt Funding
Sub-Total		525,000	0
<i>Information & Technology</i>			
CIT045-03-05	Corporate Grants Information System	65,000	
CIT047-03-01	Directory Services	(65,000)	
Sub-Total		0	0
<i>Fleet Services</i>			
CFL002-6	Vehicle/Equipment Purchase-2005	(220,000)	
CFL003-6	Vehicle/Equipment Purchase-2005	(10,000)	
CFL003-7	Vehicle/Equipment Purchases - 2006	(27,000)	
CFL004-6	2005 Vehicle/Equipment Purchase	(76,000)	
CFL005-4	Vehicle/Equipment Purchases - 2003	10,600	
CFL005-5	Vehicle/Equipment Purchase-2004	193,500	
CFL005-6	Vehicle/Equipment Purchase-2005	34,100	
CFL005-7	Vehicle/Equipment Purchases - 2006	1,653,300	
CFL007-5	Vehicle/Equipment Purchase-2004	(4,000)	
CFL008-2	Vehicle/Equipment Purchase - 2001	86,400	
CFL008-6	Vehicle/Equipment Purchase-2005	965,400	
CFL008-7	Vehicle/Equipment Purchases - 2006	351,800	
CFL009-5	Vehicle/Equipment Purchase - 2004	(32,000)	
CFL009-7	Vehicle/Equipment Purchases - 2006	(121,000)	
CFL010-1	Vehicle/Equipment Purchase - 2000	(27,000)	
CFL010-4	Vehicle/Equipment Purchases - 2003	(36,000)	
CFL010-5	Vehicle/Equipment Purchase - 2004	42,800	
CFL010-6	Vehicle/Equipment Purchase - 2005	77,100	
CFL010-7	Vehicle/Equipment Purchases - 2006	606,100	
CFL011-3	Vehicle/Equipment Purchase - 2002	(6,000)	
CFL011-4	Vehicle/Equipment Purchase - 2003	(20,000)	
CFL011-5	Vehicle/Equipment Purchase - 2004	(284,700)	
CFL011-6	Vehicle/Equipment Purchase - 2005	(399,000)	
CFL012-3	Vehicle/Equipment Purchase - 2002	(1,200)	
CFL012-5	Vehicle/Equipment Purchase - 2004	(297,500)	
CFL012-6	Vehicle/Equipment Purchase - 2005	(310,300)	
CFL016-6	Vehicle/Equipment Purchase - 2005	(50,000)	
CFL016-7	Vehicle/Equipment Purchases - 2006	(29,000)	
CFL017-7	Vehicle/Equipment Purchases - 2006	247,500	
CFL037-1	Vehicle/Equipment- Purchase - 2006	30,000	
CFL038-1	Vehicle/Equipment- Purchase - 2006	(587,500)	
CFL039-1	Vehicle/Equipment- Purchase - 2006	2,671,500	
CFL013-6	Vehicle/Equipment Purchase - 2005	(55,000)	
CFL013-7	Vehicle/Equipment Purchases - 2006	531,000	
CFL014-5	Vehicle/Equipment Purchase - 2004	(35,000)	
CFL014-6	Vehicle/Equipment Purchase - 2005	1,142,900	
CFL014-7	Vehicle/Equipment Purchase - 2006	261,200	
Sub-Total		6,277,000	0
Internal Services		6,802,000	0



APPENDIX 3
City of Toronto
2008 Capital Budget
2006 Additional Carryforward Funding

Program / Project #	Sub-project Description	Gross Expenditure	Debt Funding
Agencies, Boards and Commissions			
<i>Toronto Transit Commission</i>			
CTT002-01	Surface Track Improvements	3,063,653	
CTT046-01	Subway Car Purchases	136,375	
CTT109-01	Mount Dennis Bus Facility	4,791,546	
Sub-Total		7,991,574	0
Total		15,713,065	(49,411)