



APPENDIX 3.2
City of Toronto
2009 Capital Budget -

Additional 2007 Carry Forward Funding

Program / Project #	Sub-project Description	Gross Expenditure	Debt Funding
Citizen Centred Services "A"			
<i>311 Customer Service</i>			
CTO003-01	Facility Retrofit	16,281	
CTO004-01	Core Technology	1,977,175	
CTO006-01	Training	832	
CTO008-01	Privacy Impact Assessment	49,846	
CTO009-01	Communications	4,446	
Sub-Total		2,048,580	
<i>Economic Development, Culture & Tourism</i>			
CAC047-10	Fort York Entrance Drive	7,400	
CAC050-01	John Street Roundhouse 2006	453,000	
CAC052-02	Public Art Development	90,700	
CAC052-03	Collections Data Base Management	100,000	
Sub-Total		651,100	
<i>* Emergency Medical Services</i>			
CAM040-01	Station 17 - Bathurst & York Downs	87,000	87,000
CAM047-01	Station 29 - Mccowan/Sheppard	269,000	269,000
CAM049-01	Station 18 - Chaplin Cres	450,000	450,000
Sub-Total		806,000	806,000
<i>Toronto Employment & Social Services</i>			
CSS006-01	WAYS - PHASE 1 -EXTERNAL WEB	743,876	
CSS006-03	MIS - DATA MART PHASE - 1	65,338	
Sub-Total		809,214	
<i>Parks, Forestry and Recreation</i>			
CPR115-36-06	Etobicoke Motel Strip Expropriation	100,000	
CPR116-34-09	Ashbridges Bay Skateboard Park	6,000	
CPR116-37-05	Flemingdon Park-Sports Field Improvements	210,000	
CPR116-37-06	Flemingdon Park - Park Upgrade	121,000	
CPR103-30	Port Union - Village Common Site Development	27,000	
CPR117-16	Earls court Park Amphitheatre	27,000	
CPR117-33-19	Victoria Memorial Park Donations	61,000	
CPR117-35-14	CP PS Lead - Phase 1 FY2005 (TBP T74)	125,000	



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CPR117-36-13	CP PS Lead - Phase 2	(251,000)	(70,000)
CPR117-36-29	Ward 13 Park Improvements - 70 High Pk Rd	(93,000)	
CPR117-36-30	Taddle Creek Park Improvements	30,000	
CPR117-36-31	Ward 23 Park Improvements	9,000	
CPR117-36-32	Ward 25 Park Improvements	12,000	
CPR117-36-33	Ward 27 Pk Improvements-1430 Yonge St (Amsterdam Square e	(15,000)	
CPR117-36-36	Lee Centre Park Improvements	(525,000)	
CPR117-37-13	St. James Park Improvement	18,000	
CPR117-37-16	Jean Sibelius Square Improvements	(48,000)	
CPR117-37-18	Joy Oil Site Restoration	6,000	
CPR117-37-20	June Callwood Park - Phase 1	36,000	
CPR118-37-03	Three Valley Tennis Club	13,000	
CPR106-6	Lord Dufferin Pool - Replace existing Pool	145,000	
CPR121-35-05	Victoria Village Arena add.	91,000	
CPR121-36-03	Co.Sam Smith Outdoor Rink	46,000	
CPR121-36-04	Queensway New Fieldhouse	577,000	
CPR121-37-03	Stephen Leacock Arena-Replacement/renovate facilit	941,000	
CPR123-31-08	Eglinton/Black Creek CC (York CC)	(140,000)	
CPR123-34-01	South Etob CC -Gym & multi-purpose development	928,000	
CPR123-34-17	40 Wabash Parkdale CC-demolition & site cleanup	108,000	
CPR123-36-02	Jenner Jean-Marie CC	1,686,000	
CPR123-37-02	Warden Corridor Community Design	13,000	
CPR123-37-03	O'Connor CC - Addition	51,000	
CPR124-37-06	Ward 29 Environmental Projects	(24,000)	
Sub-Total		4,291,000	(70,000)
Citizen Centred Services "A"		8,605,894	736,000
Citizen Centred Services "B"			
<i>City Planning</i>			
CUR028-06	Don Mills Environmental Assessment Study	(14,586)	
CUR028-08	Kingston Rd Environmental Assessment S	1,640	
CUR028-09	Growth Studies 2006	(36,544)	
CUR037-01	Intensification & Tall Building Locat	68,245	
CUR050-01	Dev Charge Funded Stud-Environ Assessm T	13,162	



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CUR043-01	Places 2007	56,829	
CUR042-01	Routes 2007	263,112	
Sub-Total		351,858	
Citizen Centred Services "B"		351,858	
Internal Services			
<i>Fleet Services</i>			
CFL002-8	Vehicle/Equipment Purchases - 2007	(25,200)	
CFL005-4	Vehicle/Equipment Purchases - 2003	136,600	
CFL005-6	Vehicle/Equipment Purchases - 2005	(341,700)	
CFL005-7	Vehicle/Equipment Purchases - 2006	(400)	
CFL005-8	Vehicle/Equipment Purchases - 2007	(34,000)	
CFL008-6	Vehicle/Equipment Purchases - 2005	88,700	
CFL008-7	Vehicle/Equipment Purchases - 2006	2,800	
CFL008-8	Vehicle/Equipment Purchases - 2007	391,100	
CFL009-8	Vehicle/Equipment Purchases - 2007	(1,200)	
CFL010-5	Vehicle/Equipment Purchases - 2004	(200)	
CFL010-6	Vehicle/Equipment Purchases - 2005	400	
CFL010-7	Vehicle/Equipment Purchases - 2006	800	
CFL010-8	Vehicle/Equipment Purchases - 2007	(100)	
CFL012-5	Vehicle/Equipment Purchases - 2004	(4,400)	
CFL013-9	Vehicle/Equipment Purchases - 2008	(100)	
CFL014-6	Vehicle/Equipment Purchases - 2005	(35,300)	
CFL014-7	Vehicle/Equipment Purchases - 2006	37,900	
CFL014-8	Vehicle/Equipment Purchases - 2007	22,900	
CFL016-8	Vehicle/Equipment Purchases - 2007	(65,600)	
CFL017-7	Vehicle/Equipment Purchases - 2006	(12,200)	
CFL017-8	Vehicle/Equipment Purchases - 2007	2,800	
CFL019-3	Vehicle/Equipment Purchases - 2006	70,000	
CFL034-1	Vehicle/Equipment Purchases - 2005	(57,700)	
CFL034-2	Vehicle/Equipment Purchases - 2006	113,000	
CFL034-3	Vehicle/Equipment Purchases - 2007	103,800	
CFL038-1	Vehicle/Equipment Purchases - 2006	(800)	
CFL038-2	Vehicle/Equipment Purchases - 2007	88,200	



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CFL039-1	Vehicle/Equipment Purchases - 2006	17,700	
CFL040-1	Fleet Management System Upgrade - 2007	102,700	
CFL042-01	Replacement Of Leased Vehicles - 2007	27,100	
Sub-Total		627,600	
<i>Financial Services</i>			
CFS023-01	Revenue Services - IVR	69,484	69,484
TRE906811	Parking Tag Mgmt Software Upgrade	(69,484)	(69,484)
Sub-Total			
Internal Services		627,600	
Other City Programs			
<i>Union Station</i>			
CCA908-10	Replace pedestrian bridges along Front Street - 2yr Carry-Forward	(23,300)	(23,300)
CCA908-18	Replace Terazzo Flooring Great Hall Phase 1, 2 & 3 - 2yr Carry-Forward	(2,500)	
Sub-Total		(25,800)	(23,300)
Other Programs		(25,800)	(23,300)
Rate Supported Programs			
<i>Solid Waste Management</i>			
CSW005-01	Townhouse Collection	234,000	234,000
CSW005-02	Ellesmere Yard Renovation	(234,000)	(234,000)
Sub-Total			
2007 Carry Forward Funding Request before funding offset		9,559,552	712,700
* Funding offset to comply with Carry Forward Policy on two years carry forward (see Appendix 2, Adjustment 1)		806,000	806,000
Total 2007 Carry Forward Request (Net)		8,753,552	(93,300)