

BUDGET TO

Community and Social Services

2022 Operating Budget and 2022-2031 Capital Budget & Plan Briefing to Budget Committee

January 18, 2022

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Outcomes

Strategic Outcomes



Housing

All Torontonians have access to **housing that is safe, affordable and suitable to their needs.**



Mobility

Toronto's **transportation network is accessible, resilient and reliable**, where residents and businesses are **connected** to vibrant communities.



Climate Action

Toronto's **climate action initiatives mitigate the impact of climate events** on the well being and prosperity of residents and businesses.



People & Neighbourhoods

All Torontonians **feel safe and secure**, and **live in healthy, inclusive and culturally rich neighbourhoods.**

Toronto's **economy is resilient and prosperous** with opportunities for residents and businesses.



Equity

All Torontonians have **equitable access to City services** and **poverty is mitigated**, especially for Indigenous, Black and equity-seeking groups.

Corporate Outcomes



A Well-Run City

Toronto's **municipal operations are effective, efficient and resilient** in order to support service delivery.

Toronto's **residents and businesses can conveniently transact and interact with their municipal government** where, when and how they want.



Financial Sustainability

Toronto's **funding for services is adequate and sustainable** to meet the needs of Toronto residents and businesses in the near and long term.

Toronto's **tax dollars are invested in services with the highest value** for residents and businesses.

Community and Social Services

Children's Services



Court Services



Economic Development & Culture



Employment & Social Services



Housing Secretariat



Paramedic Services



Parks, Forestry & Recreation



Seniors Services & Long Term Care



Shelter, Support & Housing Administration



Social Development, Finance & Administration



Person Centred Care in a Pandemic



Community and Social Services Highlights

**25,320 staff
and hundreds
of services**

- 20,000 overnight shelter users
- Over 2,600 residents requiring 24-hour nursing & personal LTC care
- 81,000 licensed child care spaces
- 1.3M OW benefit payments sent annually
- 8.4M expected visits for instructional & drop-in recreation programs
- 140,000 anticipated bookings in parks
- \$36M in grant funding for Culture Sector recovery
- \$10M in grant funding to support Business Sector recovery
- 320,000 emergency responses attended

**\$4.5B
gross
operating
budget**

**\$1.7B
net
operating
budget**

**\$0.9B
2022 capital
budget**

**\$6.7B
10 year
capital
plan**

**\$6.9B in
assets**

- 8,104 hectares of parkland
- 124 Community Centres
- 27 Shelters
- 10 Long-Term Care Homes
- 100 Community Space Tenancies
- 40 Heritage Properties
- 234 Ambulances

Priority Areas



Equity

- Further advance equity through investments in youth supports and outcomes, Indigenous reconciliation, and confronting anti-Black racism efforts, including Black food sovereignty.
- As part of rebuild, embed equity into ongoing programs and services such as child care, shelters, social assistance, economic and cultural recovery, parks access, long term care homes, and beyond.



Safe and Resilient Neighbourhoods

- Enable safe, healthy, sustainable, and accessible communities.
- Support community safety and well-being through targeted investments in crisis intervention activities.
- Support of Vision Zero Road Safety through an effective administrative penalty system framework.



Housing

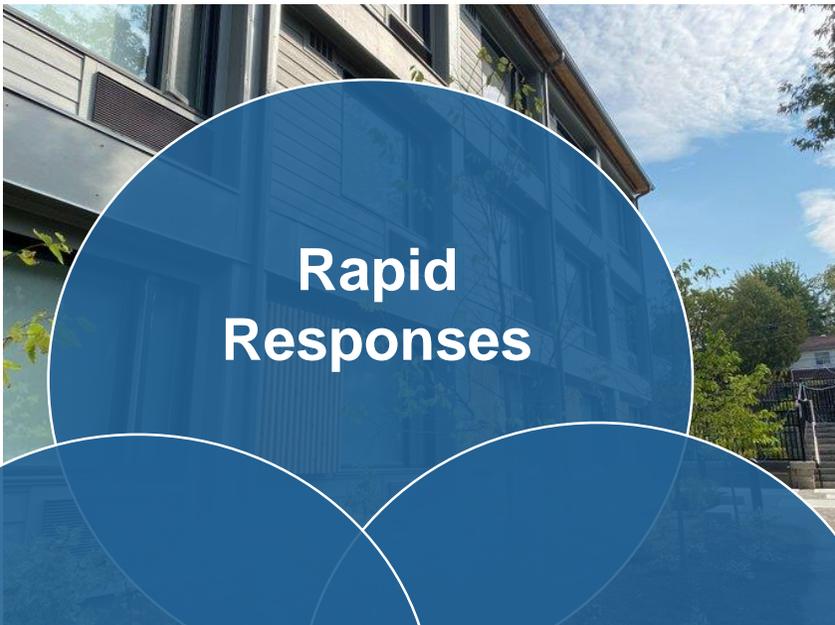
- Accelerate the creation of affordable and supportive housing, with 2000 units open by the end of 2022.
- Integrate and transition housing functions to better provide effective, wrap-around services to those experiencing homelessness.
- Provide enhanced services for mental health, harm reduction, security, and primary care for shelter clients.



People & Neighbourhoods

- Invest and continually improve supports for seniors, including vulnerable seniors accessing Paramedic services as well as those in Long Term Care homes.
- Support sustainable access to parks and natural spaces through enhanced maintenance.
- Promote complete communities by facilitating access to social supports and child care.
- Enable inclusive economic and cultural recovery, including place-based community economic development projects.

2021: An Ongoing Journey



2022 Budget Overview

Operating Budget

\$ Millions	2021 Budget	2021 Projection*	2022 Budget	Chg from 2021 Proj.		OUTLOOKS	
				\$	%	2023	2024
Revenues	\$2,746.1	\$2,340.1	\$2,802.7	\$462.6	19.8%	\$2,728.9	\$2,700.3
Gross Expenditures	\$4,306.6	\$3,876.8	\$4,479.0	\$602.3	15.5%	\$4,206.8	\$4,236.5
Net Expenditures	\$1,560.5	\$1,536.7	\$1,676.4	\$139.7	9.1%	\$1,477.9	\$1,536.2

*Projection based on 9 Month Variance

10 Year Capital Budget & Plan

\$ Millions	2022	2023-2031	Total
Gross Expenditures	\$924.5	\$5,821.0	\$6,745.5
Debt	\$434.7	\$2,908.0	\$3,342.6

Note: Includes 2021 carry forward funding to 2022

2022 Key Risks and Challenges



COVID-19: Service Impact and Recovery

- Providing appropriate PPE, equipment, space modifications, and staffing levels to achieve enhanced levels of Infection Prevention and Control across multiple service areas.
- Managing revenue loss due to reduced services and demand alongside added expenditures related to health and safety protocols.



COVID-19: Growing Needs and Complexities

- Meeting increased demand for services and heightened community needs, such as the greater and more complex needs of seniors, the increased demand for paramedic services amid health care constraints, the growth in chronic homelessness, and the strain on the culture, economic, and community sectors.
- Modifying and developing new services to meet the complexity of emerging needs, including mental health supports, shelter transitions, and a path for business and culture sector recovery.



COVID-19: Managing and Planning in a Context of Uncertainty

- Uncertain timing and impacts of restart/resurgence phases present challenges for service planning.
- Reduced capacity/utilization anticipated for some City and community agency programs while heightened demand is anticipated for others.
- With reopening, growing backlog of services and supports while also meeting new customer service expectations and maintaining health and safety protocols.



Provincial/Federal Commitments for Economic and Social Recovery

- Sustained supports for families, employees, and businesses is uncertain.
- Shifting policy and legislative environments impact our capacity to implement rapid responses.
- City has a dependence on other orders of government to fund infrastructure and services that support the well being of residents.
- Federal and provincial funding for refugee shelter and housing is not confirmed for 2022 (~\$61M), nor are operating costs for supporting housing units (~\$27.6M in 2022 and \$48M per year thereafter).

2022 Priority Actions



Continue to Prioritize Infection Prevention and Control for Clients and Staff

- Maintain enhanced Health and Safety and Infection Prevention and Control measures across service areas.
- Continue to maintain additional facilities for physical distancing across courts and the shelter system with over 25 temporary sites.
- Further enhance measures to protect Long-Term Care residents and supports to seniors through community paramedicine.
- Continue to enhance supports and services to support vulnerable residents across a range of social supports and services.



Continue to Prioritize Targeted Equity Measures

- Implement Indigenous Placemaking projects in City's parks, dedicate supports for Indigenous-focused learning within the early years and child care sector, start-up the Indigenous Centre for Innovation and Entrepreneurship, and provide targeted actions related to Truth and Reconciliation with Indigenous populations.
- Invest in youth, through tutoring supports to low-income families and effective evaluation of the City's youth programs.
- Advance Black food sovereignty projects, invest in confronting anti-Black racism initiatives, and invest in Black arts programs.



Focus on Recovery & Renewal

- Support Toronto's creative and economic sectors to mitigate impacts of prolonged closures while supporting talent and innovation in high growth sectors, advancing equity gains, and implementing Main Street Rebuild and Recovery initiatives.
- Support City's return to full operations, while continuing COVID-19 response, with the appropriate deployment of operational resources and health and safety protocols, including addressing the growth and pressures in Court Services.



Accelerate Creation of Affordable and Supportive Housing

- Accelerate the creation of affordable housing with 2000 supportive units developed and opened in 2022.
- Accelerate the creation of supportive housing for people experiencing homelessness through partnerships and advocacy.
- Continue to advocate for ongoing, sustainable intergovernmental operating funding.



Invest in Community Safety Initiatives

- Launch and implement community-led approaches to crisis calls related to mental health emergencies in four areas of Toronto.
- Strengthen mental health and trauma-specialized services to communities experiencing violence through an enhanced Community Crisis Response program.

Climate Lens - Capital

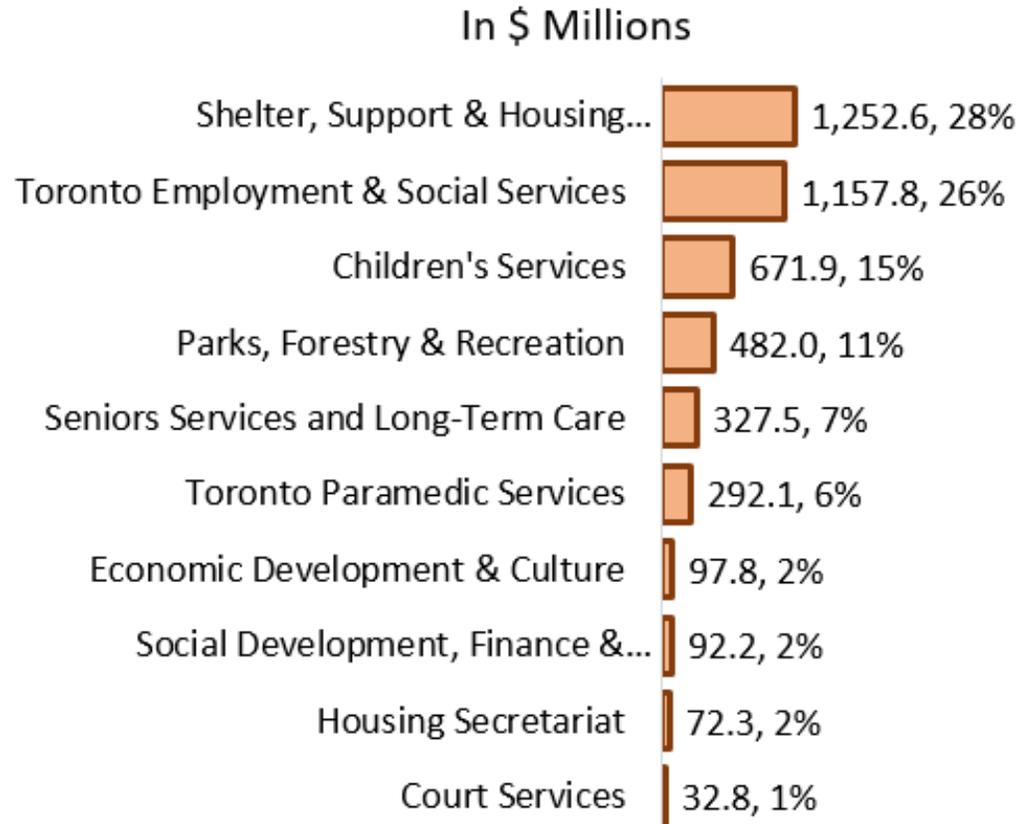
Initiatives proposed in the 2022 Capital Budget	Supports		(\$000s)	
	Reduces GHG Emissions	Improves Climate Resiliency	2022 Budget	2023-2031 Capital Plan
Toronto Housing Corporation - SOGR	Yes	Yes	160,000.0	1,440,000.0
Parks, Forestry & Recreation	Yes	Yes	119,462.0	1,681,253.0
<u>Facility Development</u> - Community Centres, Pools and Arenas North East Scarborough Community Centre, Western North York Community Centre, Wabash Community Centre				
<u>Park Development</u> Parks in Etobicoke City Centre, Six Points and Dunkip Lawrence Height Phase 1 (Baycrest, Greenway, Local) and 2 Parks Eglinton Park Master Plan Implementation 229 Richmond Street Park Development				
Shelter, Support & Housing Administration George Street Revitalization	Yes	Yes	11,966.0	476,772.0
Paramedic Services Multi-Function Stations and Posts Emergency Response Vehicles	Yes	Yes	3,912.0	47,645.0
Children's Services (net zero child care centres) Mount Dennis, North East Scarborough and Western North York	Yes	Yes	3,600.0	17,498.0
Economic Development & Culture Berkeley Theatre, Cedar Ridge Creative Arts Centre and Studio, Todmorden Mills Centre, Young People's Theatre, various legislated and mechanical	Yes	Yes	2,232.0	3,150.0
Total Climate Initiatives			301,172.0	3,666,318.0

*Information above includes full project / sub-project 2022-2031 Budget and Plan cash flows. Does not break out the climate component costs separately

2022 Operating Budget

2022 Operating Budget - \$4,479.0 Million

2022 Gross Operating Expenditures



Key Points

New and Enhanced: \$88.1 gross (see slide 16)

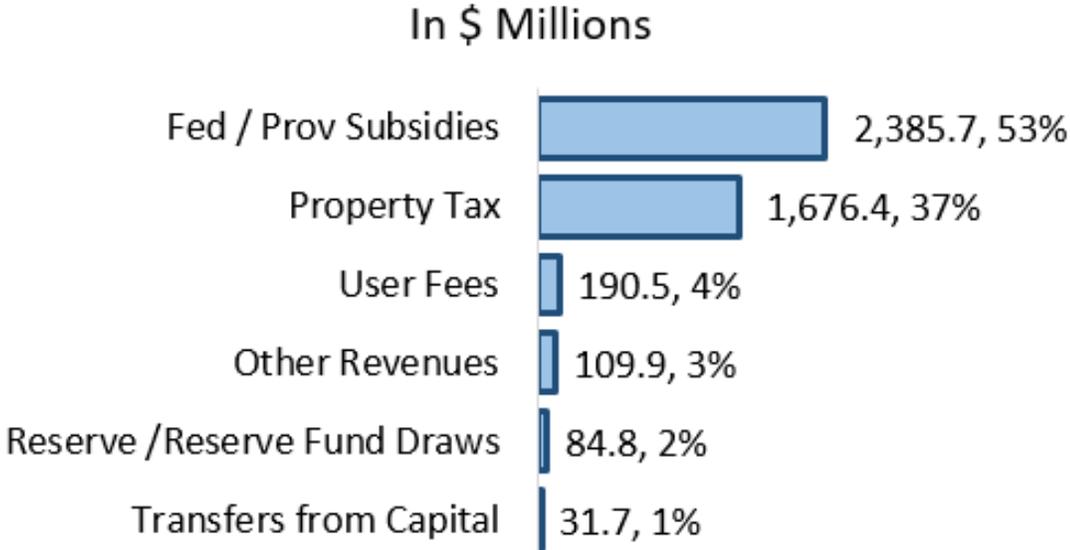
- Reforming LTC: Emotion Centred Care (SSTLC)
- Federal Child Care & Early Years Workforce Funding (TCS)
- Enhance Community Safety and Well-being Programs (SDFA)
- Workforce Stabilization and IPAC Standards (SSHA)
- Educational investments in youth aged between 14 and 17 on OW (TESS)
- Confronting Anti-Black Racism and Indigenous Reconciliation Action Plans (All)
- Response to increasing emergency call demand (TPS)
- Transformation to address housing challenges (HS)

COVID-19 Impacts:

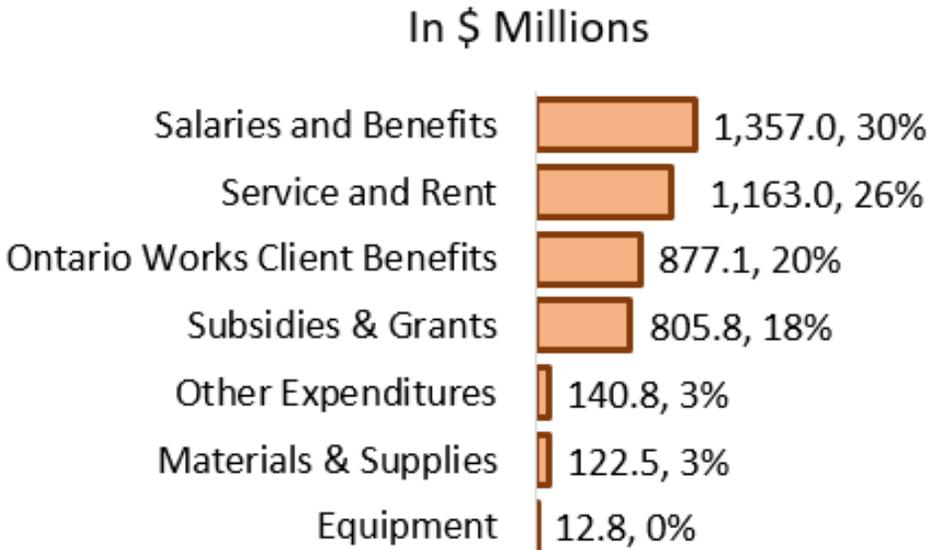
- Growing pressures as courts operate below capacity (Court Services)
- Increased resident care, screening, cleaning and infection prevention (SSLTC)
- Continued revenue loss in economic and cultural sectors (EDC)
- Safe resumption of programs & services (PFR)
- 3,000 beds for physical distancing, isolation and recovery (SSHA)
- Limited programming due to public health measures (All)

How the Budget is Funded and Where the Money Goes

Where the Money Comes From



Where the Money Goes



2022 Net Operating Budget

(In \$000s)	2020 Actual	2021 Projection	2021 Budget	2022			2022 Budget	Change v. 2021 Projection	
				Base Budget	COVID-19 Impact	New / Enhanced		\$	%
By Program	\$	\$	\$	\$	\$	\$	\$	\$	%
Net Expenditures									
Children's Services	88,757.1	89,465.7	91,413.0	90,626.9	1,666.0		92,292.9	2,827.2	3.2%
Court Services	(22,962.9)	(37,830.1)	(44,080.6)	(51,908.7)	15,581.0		(36,327.7)	1,502.4	(4.0%)
Economic Development & Culture	73,318.3	76,981.9	79,138.0	77,195.8	1,810.5	1,833.3	80,839.6	3,857.7	5.0%
Housing Secretariat	1,187.0	1,681.0	1,681.0	1,699.7		1,148.2	2,848.0	1,167.0	69.4%
Parks, Forestry & Recreation	311,354.3	328,701.0	335,993.5	321,265.7	22,550.7	358.1	344,174.5	15,473.5	4.7%
Seniors Services and Long-Term Care	56,617.4	63,768.6	68,536.8	50,198.1	16,541.0	6,575.4	73,314.5	9,545.9	15.0%
Shelter, Support & Housing Administration	507,163.3	801,050.3	777,138.4	570,769.7	288,340.0		859,109.8	58,059.5	7.2%
Social Development, Finance & Administration	54,531.0	58,982.9	67,902.5	64,954.5	342.2	13,268.5	78,565.2	19,582.3	33.2%
Toronto Employment & Social Services	68,998.6	66,407.5	80,790.7	80,768.9	662.0		81,430.9	15,023.4	22.6%
Toronto Paramedic Services	82,798.9	87,476.2	101,987.2	96,238.9	1,740.0	2,149.9	100,128.8	12,652.6	14.5%
Total Net Expenditures	1,221,763.0	1,536,685.0	1,560,500.5	1,301,809.6	349,233.3	25,333.4	1,676,376.5	139,691.5	9.1%

New / Enhanced



Child Care
\$32.2M Gross / \$ 0 Net



Enhanced Community Safety and Well-being, Confronting Anti-Black Racism & Indigenous Strategies
\$14.5 M Gross / \$13.8M Net



Long Term Care Reform
\$18.6M Gross / \$6.6M Net



Toronto Paramedic Service – Multi-year Staffing and Systems Plan
\$4.3 M Gross / \$2.1M Net



Shelter Service Delivery
\$11.4M Gross / \$0 Net
Housing Secretariat Transformation
\$3.1M Gross / \$1.0 M Net



Modernization, Transformation and Other
\$4.0 M Gross / \$1.8M Net

Total Gross \$88.1M TOTAL NEW / ENHANCED INVESTMENTS TO ADDRESS KEY PRIORITIES

2022-2031 Capital Budget & Plan

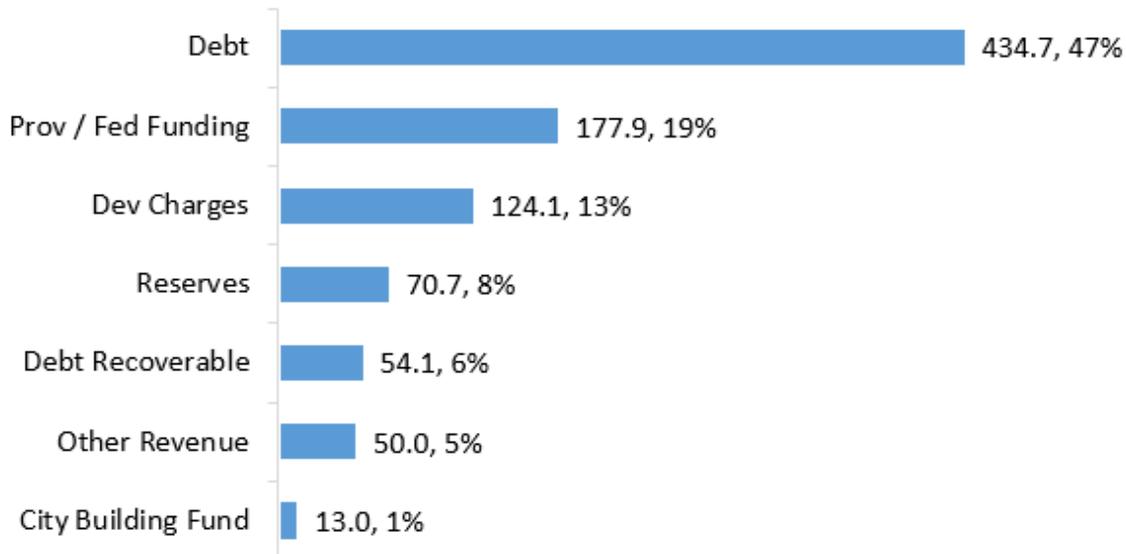
Capital Assets to Deliver Services - \$6.9 Billion

8,104 hectares of Parkland	124 Community Recreation Centres	121 Pools & 247 Water Play Areas/Wading Pools
100 Community space tenancies (in 66 buildings)	905 Playgrounds & 605 Tennis Courts	Over 500 km of Trails and Pathways
61 Artificial Ice Rink Pads & 8 Skating Trails	45 Ambulance Stations & 234 Ambulances	48 Early Learning & Child Care Centres
40 Heritage properties & (including 100 Buildings) Over 200 Public Art Installations	40 Arenas & 4 Stadiums	27 City Shelter Facilities
10 Long-term Care Homes (2619 beds)	5 Ferries	5 Golf Courses

2022 Capital Program Breakdown - \$924.5 Million

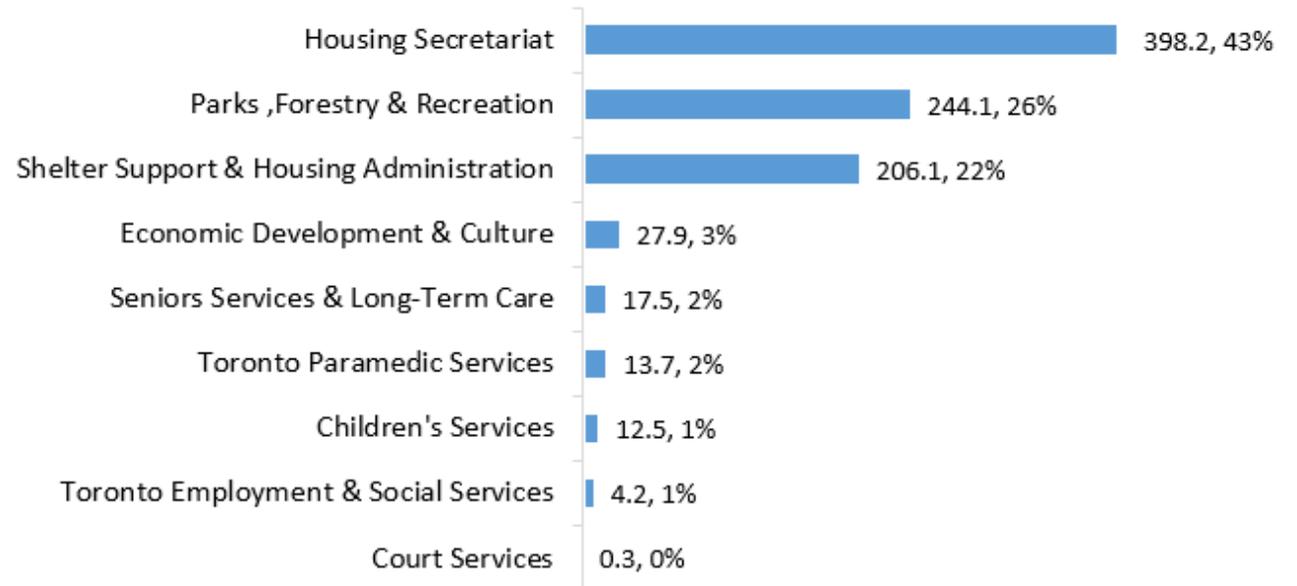
Where the Money Comes From 2022 Capital Budget

In \$ Millions



Where the Money Goes 2022 Capital Budget

In \$ Millions



\$6.7 Billion 10-Year Gross Capital Program

			
Aging Infrastructure & Redevelopment \$ 2.8B 41.6% 	Addressing Gaps & Serving Growing Communities \$ 2.2B 33.0% 	Housing & New Shelters \$1.6B * 23.6% 	Modernization & Other \$0.1B 1.8% 
TCHC SOGR Rehabilitation of existing parks and recreation facilities Carefree Lodge Home Redevelopment SOGR maintenance of child care centres, museums, and long-term care homes	Implement Parks & Recreation Master Plan and Expand Toronto's Park System New Child Care Centres Multi-function Paramedic stations	Rapid Housing Modular Housing Housing Now George Street Revitalization Housing and Shelter Infrastructure Development	Modernization Communications Equipment

 Project supports Climate Resiliency and / or Greenhouse Gas (GHG) Reduction, see slide 11 for details

* Further investment of \$4.7 billion is provided outside of the capital program through land value and financial incentives

How the 10-Year Capital Program is Funded

City of Toronto		Provincial Funding	Federal Funding
\$6,554.1M		\$20.2M	\$171.2M
97.2%		0.3%	2.5%
Debt \$3,342.6M 49.5%	Development Charges \$1,184.8M 17.5%		
Debt Recoverable \$797.4M 11.8%	Other Revenue \$292.4M 4.3%		
Reserves/Reserve Funds \$766.7M 11.4%	City Building Fund \$170.2M 2.5%		

Thank You



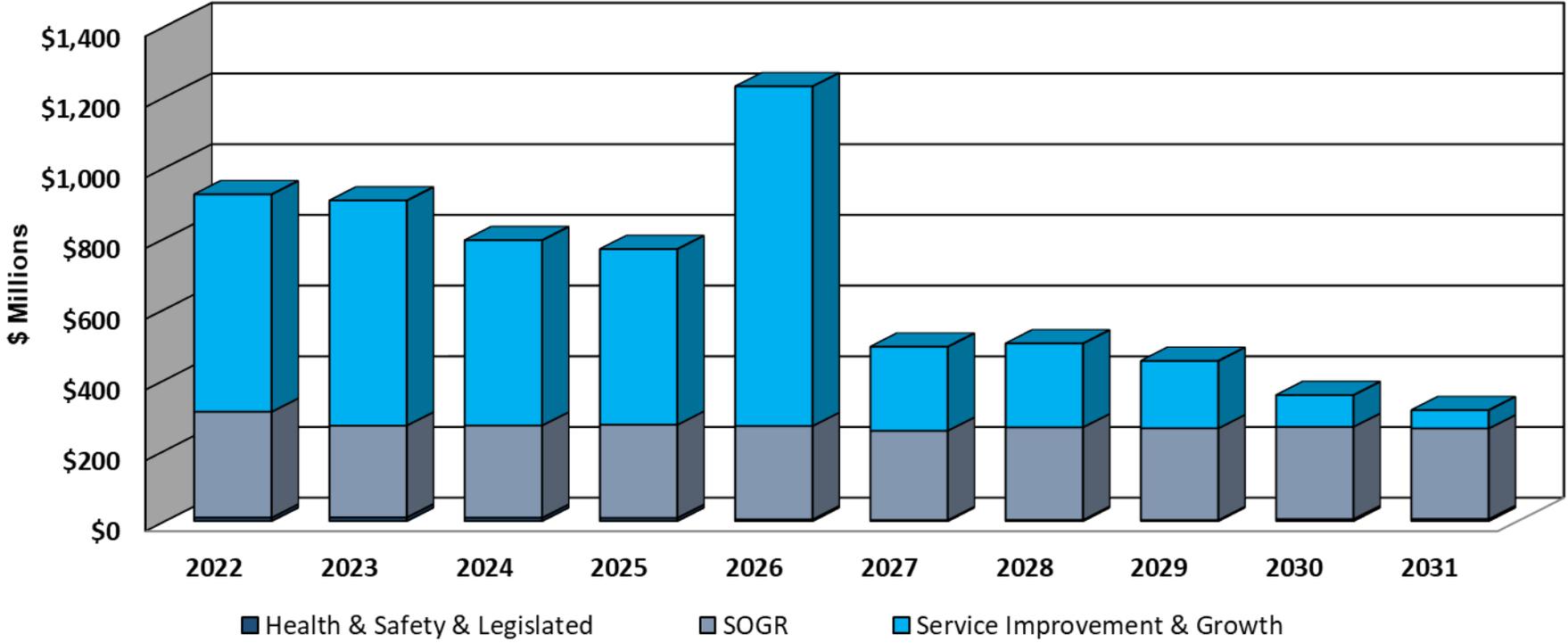
Appendices

COVID-19 Financial Impact - Operating

COVID-19 Impacts	In \$ Thousands			
	2021 Net	2022		
		Revenues	Gross	Net
Revenue Loss				
Fine Revenue Loss (Court)	17,587.0	(15,706.1)		15,706.1
PF&R Revenue Loss (Tickets, Permits, Registration)	24,819.1	(10,708.3)		10,708.3
Reduction in Museum Fees & Revenues/Sponsorship	1,216.3	(1,672.4)	(80.6)	1,591.8
Special events and training (TPS)	1,021.3			
User Fee increase in web fees (Court)	(500.5)	256.7		(256.7)
Sub-Total	44,143.2	(27,830.0)	(80.6)	27,749.4
Expenditure Increase				
Cost of physical distancing, isolation & recovery - Shelters	260,011.5		288,340.0	288,340.0
Enhanced staffing (SSLTC)	25,027.7		10,035.9	10,035.9
Caseload Increase (8k) - TESS		67,370.3	75,048.3	7,678.0
OW Reserve Funding for 84 caseload staff		7,678.0		(7,678.0)
Personal Protection Equipment (PPE) & Enhanced Cleanings (SSLTC, Children's, PF&R, TESS, Court)	8,645.7	1,488.5	11,864.4	10,375.9
Parks Operations & Expanded Services	3,259.3		10,389.5	10,389.5
Other COVID-19 impacts	1,031.8		2,342.6	2,342.6
Sub-Total	297,975.9	76,536.8	398,020.7	321,483.9
Support from Other Levels of Gov't				
Main Street Recovery & Rebuild Initiative (EDC)		6,213.7	6,213.7	
Secured Funding - TPS		6,675.9	6,675.9	
Sub-Total		12,889.6	12,889.6	
Total COVID-19 Impact	342,119.2	61,596.4	410,829.8	349,233.3

Impacts
- Court - Revenue Loss \$15.7M
- PF&R - Revenue Loss \$10.7M
- PF&R - Expanded Services \$10.4M
- SSLTC - Enhanced Staffing \$10.0M
Multiple programs:
- Physical Distancing and Infection Control \$298.7M

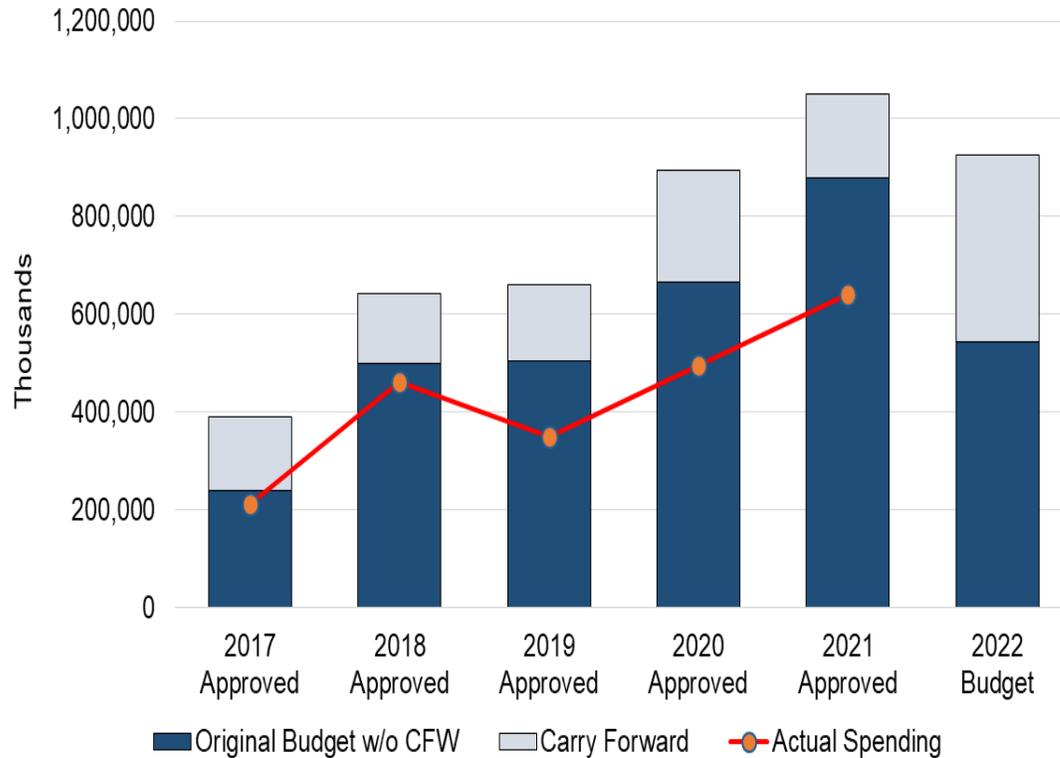
2022 – 2031 Capital Budget & Plan by Project Category



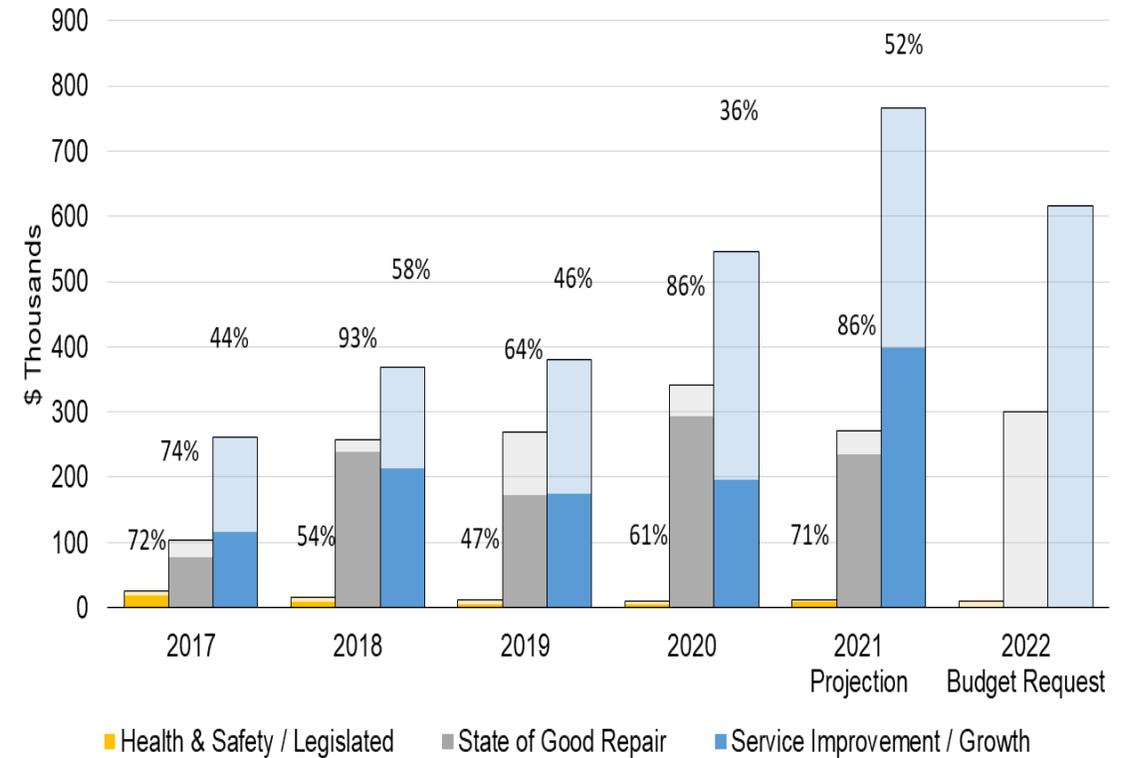
2022 - 2031 Staff Recommended Capital Budget and Plan by Category											
\$ Millions	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
Health & Safety & Legislated	10.0	10.7	9.6	9.1	5.1	3.1	3.5	3.1	5.8	6.1	66.3
SOGR	299.3	259.5	260.9	263.5	264.1	252.4	261.9	259.5	260.8	256.1	2,637.9
Service Improvement & Growth	615.2	636.8	524.2	496.9	960.9	237.9	237.3	190.7	90.0	51.6	4,041.4
Total	924.5	907.0	794.7	769.5	1,230.0	493.4	502.7	453.2	356.6	313.9	6,745.5

Capacity to Spend

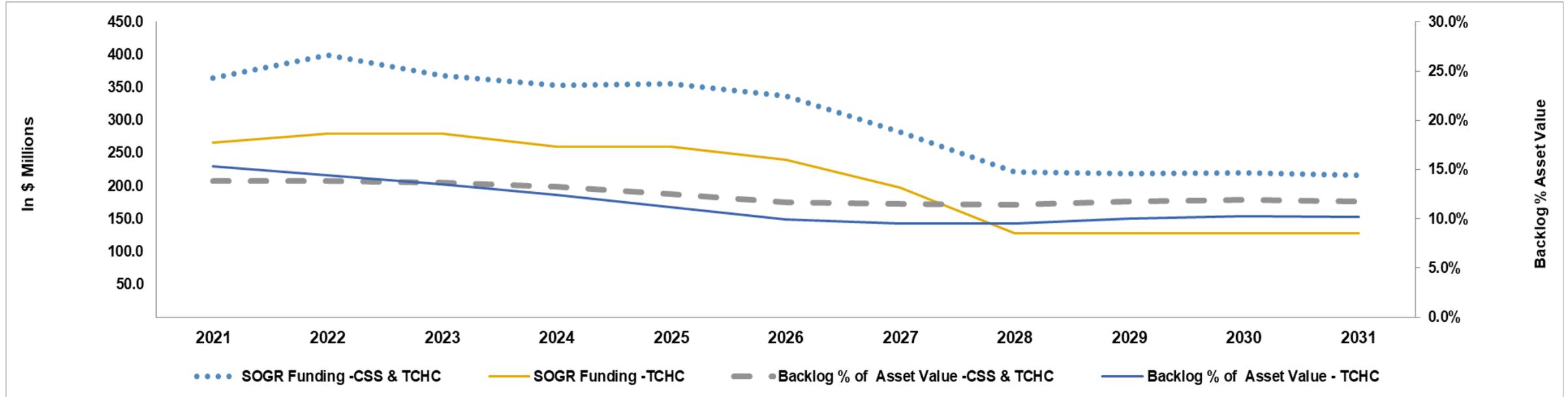
Carry Forward Impact Vs. Capacity to Spend



Budget Vs. Actual Spending by Category



State of Good Repair (SOGR) Funding and Backlog



\$ Millions	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
SOGR Funding -CSS & TCHC	364.7	399.8	367.9	353.4	355.9	336.7	281.8	221.4	219.3	220.3	216.3
Backlog % of Asset Value -CSS & TCHC	13.8%	13.8%	13.7%	13.3%	12.5%	11.7%	11.5%	11.4%	11.8%	11.9%	11.8%
SOGR Funding -TCHC	265.7	280.0	280.0	260.0	260.0	240.0	197.4	128.0	128.0	128.0	128.0
Backlog % of Asset Value - TCHC	15.3%	14.4%	13.5%	12.4%	11.1%	9.9%	9.5%	9.5%	10.1%	10.2%	10.2%

Capital Needs Constraints

Project Description	Total Project	Non-Debt	Debt Required	Cash Flow (In \$ Millions)										
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
Housing Secretariat														
Modular Housing	247.1		247.1	-	105.3	64.8	33.9	43.1	-	-	-	-	-	-
Rental Development	261.3	61.3	200.0	-	57.1	19.2	20.0	30.0	30.0	35.0	35.0	35.0	-	-
Strategic City Acquisitions	100.0	100.0	-	-	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	-	-
Total	608.4	161.3	447.1	-	174.9	96.5	66.4	85.6	42.5	47.5	47.5	47.5	-	-
Economic Development & Culture														
Museum of Toronto	67		67	0.1	0.5	1.0	5.0	35.0	25.0	-	-	-	-	0.4
Guild public Art & Monument Conservation	1		1	0.3	0.3	0.2	0.2	0.1	-	-	-	-	-	0.2
Building Condition Audits	0.7		0.7	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Total	69.0	-	69.0	0.5	0.8	1.3	5.3	35.2	25.1	0.1	0.1	0.1	0.1	0.7
Parks , Forestry & Recreation														
FMP Recommendation - State of Good Repair Funds to Reduce Backlog	235.0		235.0		8.0	17.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
State of Good Repair (Capital Asset Management Program) - Arenas	9.6		9.6		2.3	4.0		1.0		2.3				
State of Good Repair (Capital Asset Management Program) - Community Centres	25.3		25.3				4.8	4.5	4.8	1.8	4.7	4.7		
Ravine Strategy - Priority Improvement Areas														
State of Good Repair - Rehabilitation of Existing Amenities	44.9		44.9			1.9	4.0	5.0	8.0	8.0	8.0	6.0	4.0	
Service Improvement - New Amenities	54.5		54.5			3.5	6.0	8.0	8.0	8.0	8.0	8.0	5.0	
Replacement of Ferry Vessel #3	18.6		18.6					2.3	13.1	3.3				
Total	387.9	-	387.9	-	10.3	26.4	44.8	50.8	63.9	53.4	50.7	48.7	39.0	

Capital Needs Constraints

Project Description	Total Project	Non-Debt	Debt Required	Cash Flow (In \$ Millions)									
				2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Shelter Support & Housing Administration													
Interim and Vacant Land Spaces (Sites # 4)	68.0		68.0	9.1	15.6	13.4	15.0	9.9	5.0	-	-	-	-
Women's Residence	13.5		13.5	-	6.0	7.5	-	-	-	-	-	-	-
Eva's Satellite	18.0		18.0	-	-	5.0	10.0	3.0	-	-	-	-	-
Warden Woods - Respite Relocation	1.5		1.5	1.5	-	-	-	-	-	-	-	-	-
Birkdale Residence	14.0		14.0	3.0	4.0	4.0	3.0	-	-	-	-	-	-
SOGR - SSHA - Additional request	12.0		12.0	2.0	4.0	6.0	-	-	-	-	-	-	-
TCHC Development Capital - In-Flight Projects	211.3	211.3		-	-	5.2	9.6	76.5	49.0	65.2	5.9	-	-
TCHC Development Capital - Not In-Flight Projects	264.4	264.4		-	-	42.2	72.0	56.7	58.1	35.3	-	-	-
Total	602.7	475.7	127.0	15.6	29.6	83.2	109.7	146.1	112.1	100.5	5.9	-	-
Seniors Services & Long-Term Care													
Castleview Wychwood Towers Redevelopment	200.9	200.9	-	-	-	-	0.6	17.3	41.3	45.1	49.6	47.0	-
Fudger House Redevelopment	46.7	46.7	-	-	-	-	-	-	-	-	0.7	12.0	34.0
Lakeshore Lodge Redevelopment	91.2	91.2	-	-	-	-	-	-	-	0.7	11.0	34.3	45.3
SSLTC Special Projects	2.0	2.0	-	-	1.0	0.3	-	0.8	-	-	-	-	-
Seven Oaks Redevelopment	191.2	191.2	-	-	0.6	16.4	39.3	42.9	47.2	44.7	-	-	-
Total	532.1	532.1	-	-	1.6	16.7	40.0	60.9	88.6	90.4	61.3	93.3	79.3
Toronto Employment & Social Services													
Beaches-Leasehold Improvement	3.8		3.8	0.9	2.8								
Total	3.8	-	3.8	0.9	2.8	-	-	-	-	-	-	-	-
Toronto Paramedic Services													
Emergency Response Driver Training Facility	2.0		2.0	-	0.5	0.8	0.8	-	-	-	-	-	-
Ambulance Post Program	8.0		8.0	-	0.2	0.5	1.5	0.5	1.5	0.5	1.5	0.5	1.4
New CACC - 18 Dyas Road Phase 2	75.0		75.0	-	0.6	9.4	40.0	25.0	-	-	-	-	-
Multi-Function Station #3 (Facility) 610 Bay Street (Phase 2)	19.5		19.5	-	-	-	0.5	1.5	5.0	7.5	5.0	-	-
Total	104.5	-	104.5	-	1.3	10.7	42.8	27.0	6.5	8.0	6.5	0.5	1.4
Total Needs Constraints	2,308.3	1,169.1	1,139.2	17.0	221.3	234.7	308.9	405.5	338.6	299.9	171.9	190.0	120.3