

Community and Social Services

2023 Operating Budget and
2023-2032 Capital Budget & Plan
Briefing to Budget Committee

January 12, 2023

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Community and Social Services

Children's Services



Court Services



Economic Development and Culture



Employment and Social Services



Fire Services



Housing Secretariat



Paramedic Services



Parks, Forestry and Recreation



Seniors Services and Long-Term Care



Shelter, Support and Housing Administration



Social Development, Finance and Administration



Services & 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.

Priority Areas



Equity

- Improve the safety and well-being of equity deserving groups in Toronto, particularly Indigenous, Black, low income and persons experiencing homelessness, while maintaining existing services.
- Embed equity into programs and services including child care, shelters, social assistance, economic and cultural recovery, parks access, paramedic and fire services and long-term care homes.
- Expansion of the Fair Pass program to make the TTC more affordable for low income residents.



Housing

- Increase new affordable and supportive housing opportunities.
- Legalization of multi-tenant homes (included in budget for Infrastructure and Development Services).
- Preserve existing housing stock, improve housing stability for renters and deter renovations.
- Continue with Housing First model at Toronto shelters, with a priority to assist clients to secure permanent housing that meets their needs.
- Promote safety of housing through the Eviction Prevention Intervention in the Community (EPIC) Program.



Emergency Services and Public Safety

- Enhanced investments in fire and paramedic services to improve 911 response times and public safety.
- Increase access to paramedic and fire services for vulnerable populations, including seniors.
- Enhance Toronto Community Crisis Service to build confidence in public safety and connect people in crisis to much-needed mental health and addiction services and programs.



Maintain Front-Line Services

- Access to high quality, inclusive recreational facilities and programs, parks, green spaces and urban forest, including enhanced availability of park water fountains and washrooms.
- Safe and affordable childcare and early years programs that contribute to healthy child development.
- Drive excellence in Long-Term resident care and services.
- Investments in economic and downtown recovery from the continued impact of COVID-19.
- Support of Vision Zero Road Safety through an effective administrative penalty system framework.

2023 Budget Overview

Operating Budget							
\$ Millions	2022 Budget	2022 Projection*	2023 Budget	Chg from 2022 Projection		OUTLOOK	
				\$'s	%	2024	2025
Revenues	\$3,041.7	\$2,709.7	\$3,527.3	\$817.6	30.2%	\$3,384.8	\$3,390.1
Gross Expenditures	\$5,223.1	\$4,961.7	\$5,754.8	\$793.1	16.0%	\$5,746.3	\$5,799.9
Net Expenditures (including COVID-19)	\$2,181.4	\$2,252.0	\$2,227.5	(\$24.5)	-1.1%	\$2,361.5	\$2,409.8
Required COVID-19 Support	\$350.6	\$450.4	\$362.1	(\$88.4)	-19.6%		
Net Budget (excluding COVID-19 supports)	\$1,830.8	\$1,801.6	\$1,865.5	\$63.9		\$2,361.5	\$2,409.8
Approved Positions	17,725.5	17,780.2	18,404.5	N/A	N/A	18,839.2	18,903.6

*Projection is based on 9 Month Variance

10 Year Capital Budget & Plan

\$ Millions	2023	2024-2032	Total
Gross Expenditures	\$819.2	\$7,201.2	\$8,020.5
Debt	\$179.5	\$2,826.5	\$3,006.0

Note: Includes 2022 carry forward funding to 2023

2023 Key Risks and Challenges



COVID-19 Impact and Recovery

- Variants of concern requires maintaining critical staffing levels along with enhanced infection prevention and control protocols at long-term care homes.
- Revenue loss due to lower fine revenues, sponsorship and demand for some fee-based services.



Housing and Shelter Services

- Housing crisis continues to increase demand on shelter services and services supporting the shelter system.
- Toronto has more shelter beds per capital than any other municipal shelter system.
- Toronto's shelter system has more dedicated beds for refugees than any other Canadian city.
- High and growing demand for affordable and supportive housing that outstrips supply, leading to more pressure on the emergency shelter system.



Provincial/Federal Commitments for Economic and Social Recovery

- Support for refugee response (\$97M) and supportive housing (\$48M).
- Greater commitment needed from the provincial and federal governments to address homelessness, otherwise the City's shelter system will remain at capacity and under strain.
- Unanticipated legislative changes with Bill 23 could impact future year development of housing and parks and recreation if the Province does not reimburse revenue losses.
- City's dependence on other orders of government to fund mental health and community safety needs.



Inflationary Pressures and Rising Interest Rates

- Impact on consumer confidence and spending.
- Potential for increased demand for emergency shelter and social assistance.
- Increase in the cost of food and utilities at long-term care homes and shelters.

2023 Priority Actions



Housing and Homelessness

- Advance delivery of Council's 2023 Housing Action Plan.
- Increase the supply of affordable and supportive homes, including for equity-deserving groups.
- Expanding housing options (e.g. legalization of multi-tenant homes in Infrastructure and Development Services budget).
- Multi-Unit Residential Acquisition (MURA) program to protect existing affordable rental stock.
- Eviction Prevention Intervention in the Community (EPIC).
- Implement the COVID-19 Shelter Transition and Relocation Plan, with a gradual, phased approach to transition out of temporary shelter sites.



Emergency and Public Safety Services

- Anti-Violence Programs
- Youth Employment Initiatives
- Additional resources to promote community safety.
- Enhance the Community Crisis Response Program.
- Improve front-line emergency services with additional paramedics and firefighters.



Maintain Front-Line Services

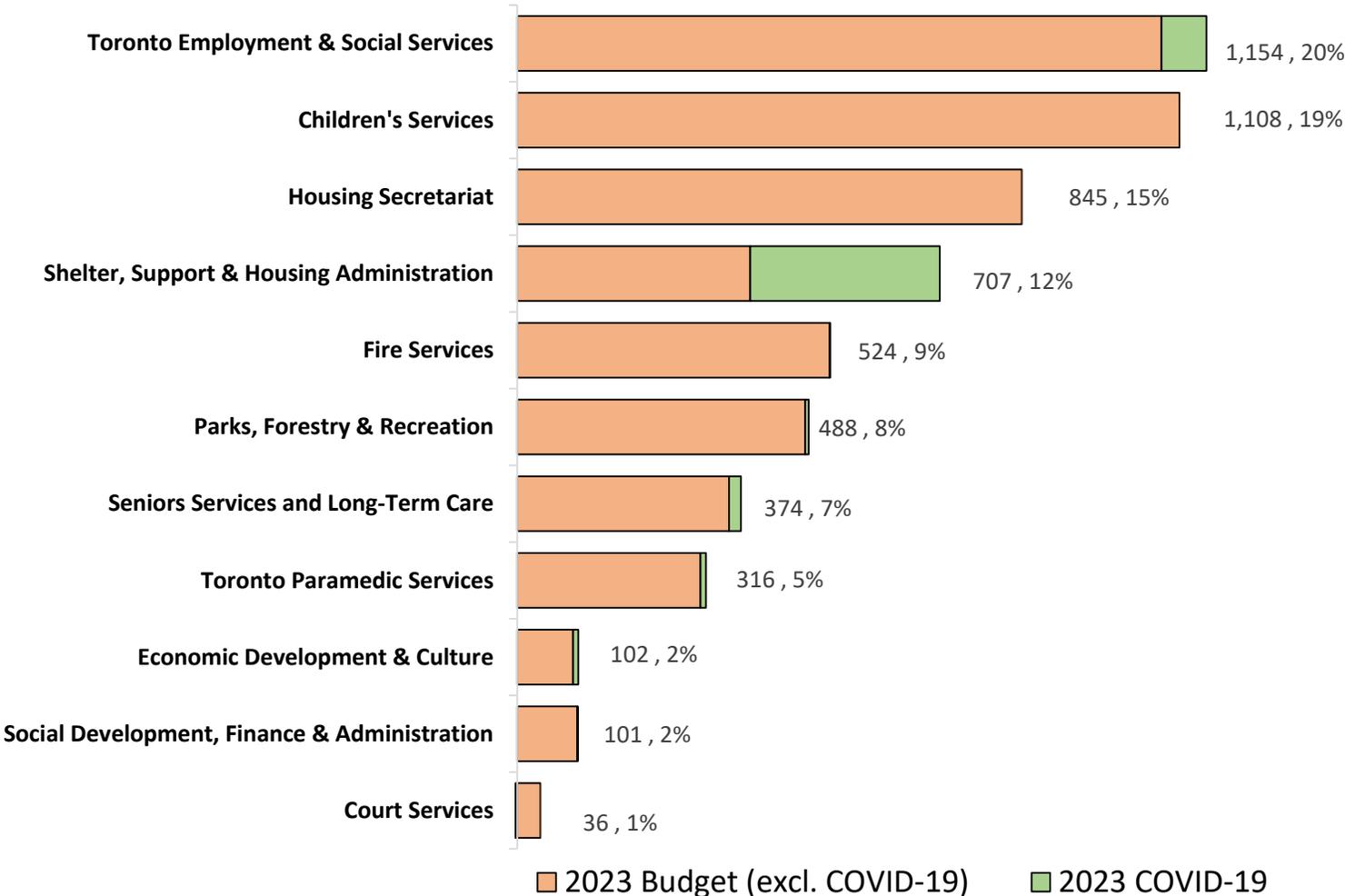
- Enhance availability of water fountains and washrooms in parks.
- Advancement of resident centred care in long-term care homes.
- 2nd year of Canada-Wide Early Learning and Child Care System to deliver \$10 a day child care by 2026.
- Inform the Province's Social Assistance Renewal Plan.
- Continue to deliver the Toronto Main Street Recovery and Rebuild initiative and similar programs.

2023 Operating Budget Submission

2023 Operating Budget - \$5,755 Million

2023 Gross Operating Expenditures

In \$ Millions



Key Points

Key Funding Priorities:

- Year 2 funding for Canada-Wide Early Learning & Child Care System (CS)
- Inflationary increases for childcare operators' and agencies' (CS)
- Refugee/Asylum Claimant Response demand (SSHA)
- Advancement of resident centred care (SSLTC)
- Inflation increase in the cost of food and utilities (SSLTC)
- Purchase of Service Shelters enhancement and inflation (SSHA)
- Increase in Social Housing subsidies and supportive housing costs (HS)

New and Enhanced Service Priorities:

- Federal-funded Building Safer Communities and SafeTO Collaborative Analytics and Learning Environment programs (SDFA)
- Enhanced Eviction Prevention in the community (HS)
- Enhanced availability of water fountains and washrooms (PFR)
- Operational Enhancement (Fire) and 2023 Staffing Plan (TPS)
- Enhanced Toronto Community Crisis Service (SDF&A)
- Increase in Automated Speed Enforcement Cameras (Court)
- Investments in Fair Pass Expansion (Corporate Account) and downtown recovery (EDC)

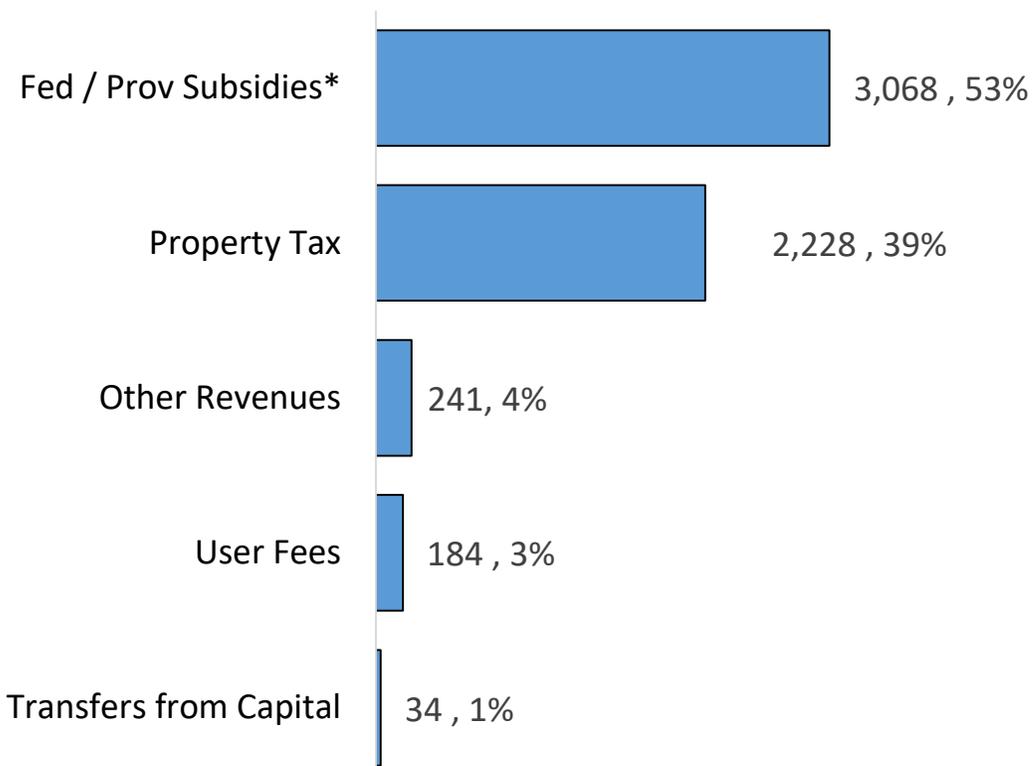
COVID-19 Impacts:

- Continue costs for physical distancing, isolation, and recovery (SSHA)
- Fine revenue loss as courts is expecting lower charges to be filed due to COVID-19 (Court)
- Maintain additional screeners and PPE (SSLTC)
- Projected 23% increase in caseload (TESS).

How the Budget is Funded and Where the Money is Invested

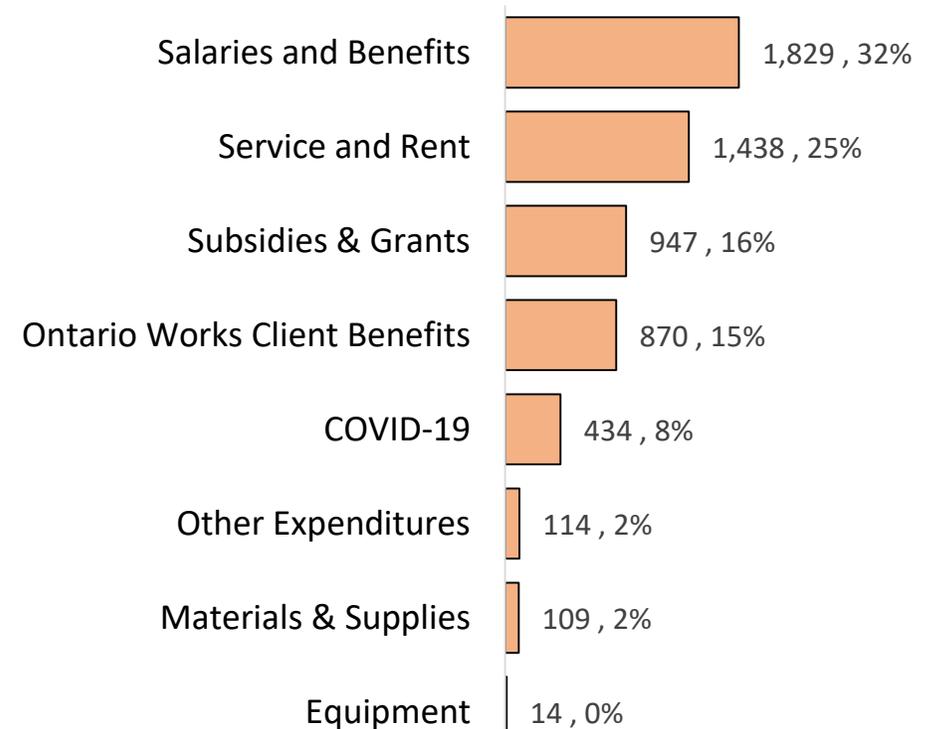
Where the Money Comes From (\$5,755M)

In \$ Millions



Where the Money is Invested (\$5,755M)

In \$ Millions



* Includes \$18.9M in COVID-19 funding support

2023 Net Operating Budget

(In \$000s)	2021 Actual	2022 Projection	2022 Budget	2023			2023 Budget	Change v. 2022 Projection	
				Base	COVID Pressure	New / Enhanced			
By Program	\$	\$	\$	\$		\$	\$	\$	%
Net Expenditures									
Children's Services	90,221.4	89,747.3	92,292.9	90,402.1			90,402.1	654.8	0.7%
Court Services	(23,628.9)	(36,048.0)	(36,327.7)	(53,352.3)	6,235.4	(8,115.0)	(55,231.9)	(19,183.9)	53.2%
Economic Development & Culture	75,387.5	82,618.1	82,239.6	78,758.9	2,030.7	(36.0)	80,753.6	(1,864.5)	(2.3%)
Fire Services*	489,028.4	528,455.7	502,697.8	499,190.9	1,113.1	2,700.8	503,004.9	(25,450.8)	(4.8%)
Housing Secretariat	368,153.7	403,626.0	410,691.0	418,022.6		1,048.4	419,071.0	15,445.1	3.8%
Parks, Forestry & Recreation	322,025.4	336,681.3	344,174.5	319,795.8	17,028.0	2,856.9	339,680.6	2,999.3	0.9%
Seniors Services and Long-Term Care	64,724.7	72,647.5	73,314.5	75,377.5	18,111.8		93,489.3	20,841.8	28.7%
Shelter, Support & Housing Administration**	428,778.2	533,102.8	451,156.8	173,734.1	317,205.3		490,939.4	(42,163.4)	(7.9%)
Social Development, Finance & Administration	58,983.4	72,736.3	79,605.2	77,166.2	342.2	1,712.1	79,220.6	6,484.3	8.9%
Toronto Employment & Social Services	63,787.6	65,336.2	81,430.9	77,634.9			77,634.9	12,298.7	18.8%
Toronto Paramedic Services	83,752.4	103,137.2	100,128.8	108,558.4			108,558.4	5,421.3	5.3%
Total Net Expenditures	2,021,213.8	2,252,040.2	2,181,404.5	1,865,289.3	362,066.5	167.2	2,227,523.0	(24,517.2)	(1.1%)

(In \$000s)	2021 Actual	2022 Projection	2022 Budget	2023 Budget	Change v. 2022 Projection	
Service Area	\$	\$	\$	\$	\$	%
Net COVID-19 Impact	410,989.4	450,442.2	350,632.8	362,066.5	(88,375.7)	(19.6%)

Changes compared to 2022 Projections are impacted by the 2023 reversal of COVID impacts (Fire Services – with a provision remaining in Corporate Accounts if needed); and assumed refugee response funding in 2023 reducing the net budget compared to 2022 projections (SSHA)

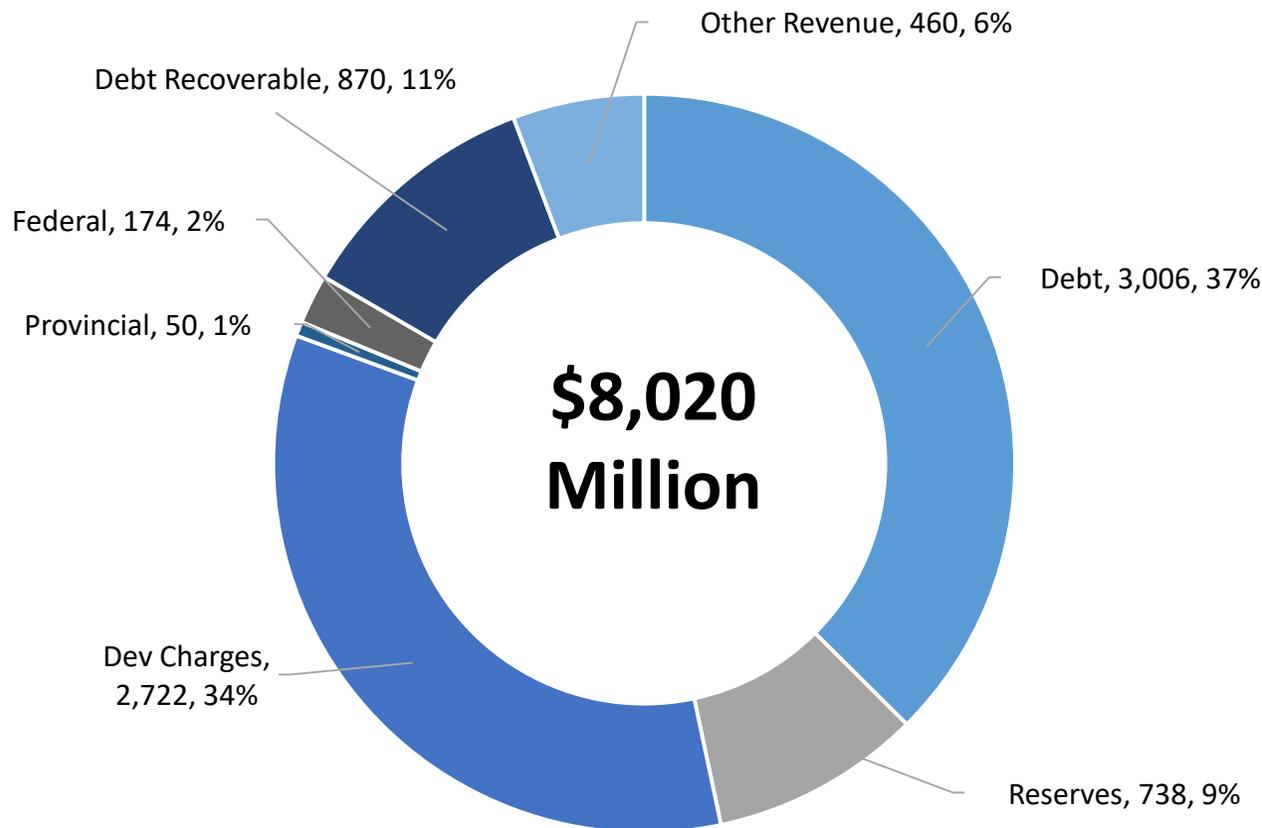
2023-2032 Capital Budget & Plan Submission

Capital Assets to Deliver Services – Asset Value \$6.8 Billion

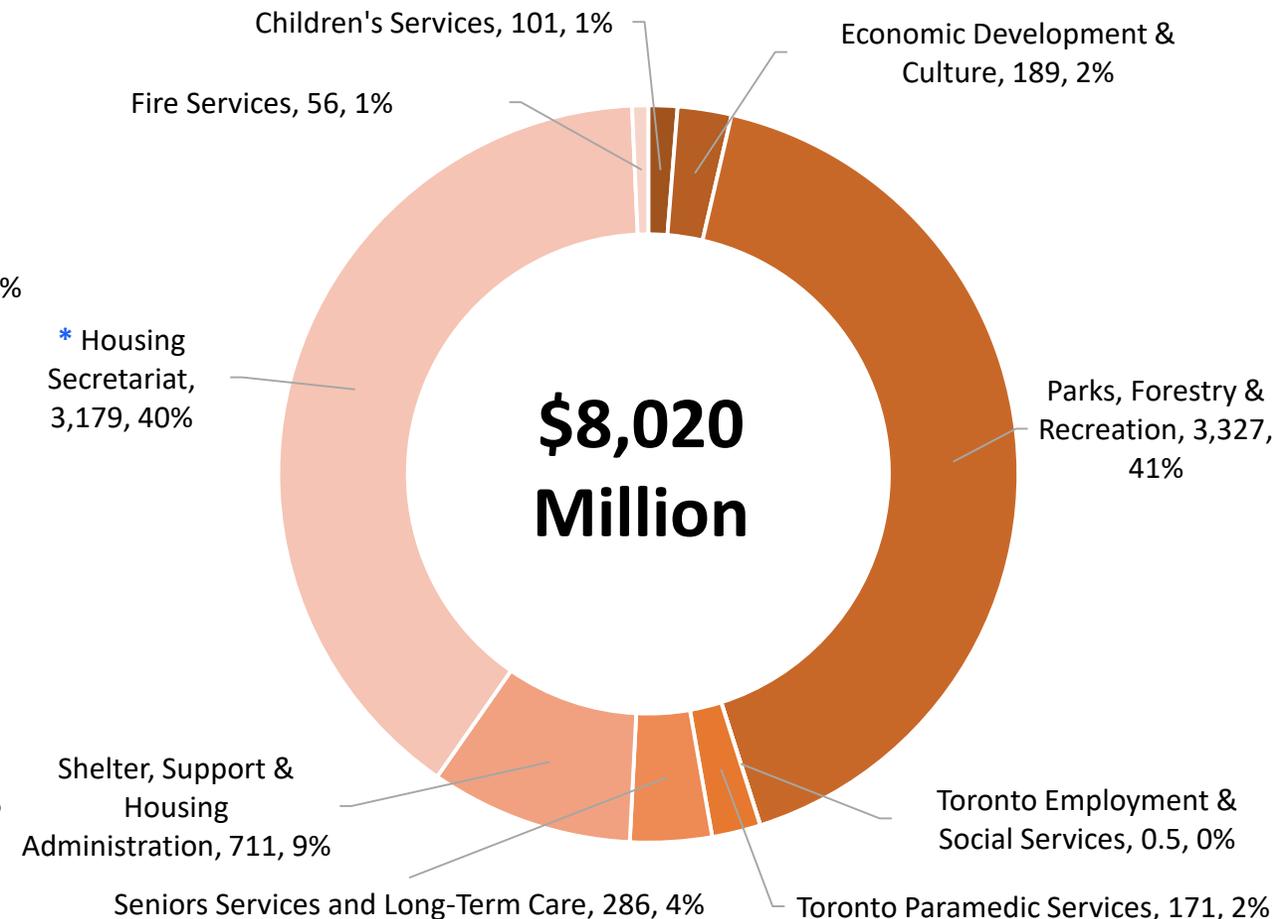
8,112 hectares of Parkland	124 Community Recreation Centres	119 Pools & 254 Water Play Areas/Wading Pools
84 Fire Stations & 202 Heavy Fire Equipment	908 Playgrounds & 614 Tennis Courts	Over 500 km of Trails & Pathways
4 Stadiums & 8 Skating Trails	45 Ambulance Stations & 236 Ambulances	65 Indoor Ice Pads (50 Locations) & 61 Outdoor Artificial Ice Pads
40 Heritage Properties (100 buildings) & Over 200 Public Art Installations	38 Early Learning & Child Care Centres (22 City-owned)	37 City Shelter Facilities (30 City-owned)
10 Long-term Care Homes (2,619 beds)	5 Ferries	5 Golf Courses

2023-2032 Capital Program Breakdown - \$8.0 Billion

Where the Money Comes From 2023-2032 Capital Budget and Plan



How the Money is Invested 2023-2032 Capital Budget and Plan



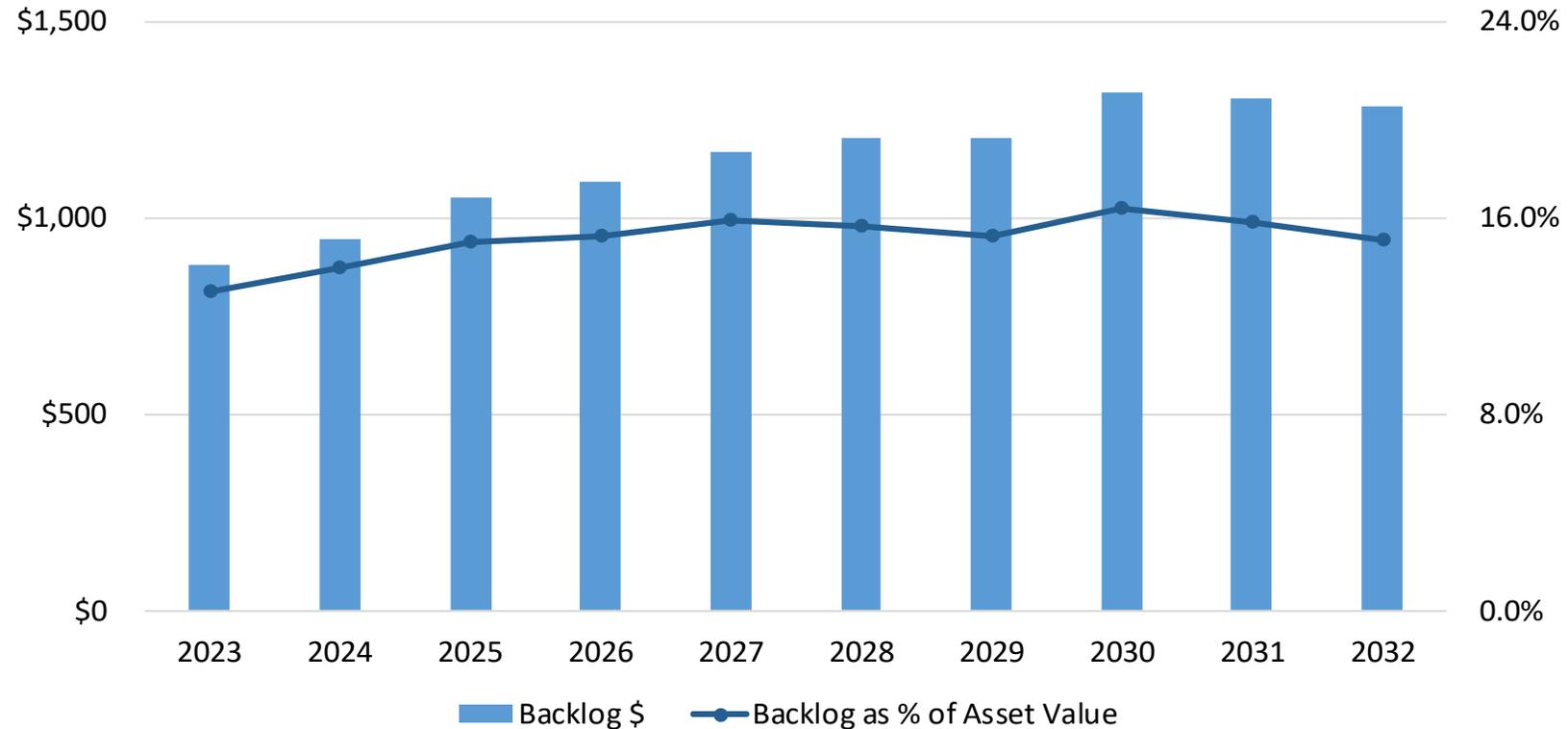
* Housing Capital Program does not include a \$5.9B Investment in the form of foregone revenue and land incentives

\$8.0 Billion 10-Year Gross Capital Program

			
Aging Infrastructure & Redevelopment	Addressing Gaps & Serving Growing Communities	Housing & New Shelters	Modernization & Other
\$2.8B 35.3%	\$2.8B 35.0%	\$2.2B 27.7%	\$0.2B 1.9%
<p>TCHC SOGR</p> <p>Rehabilitation of existing parks and recreation facilities</p> <p>Mitigate and address the impacts of extreme weather events (including flooding) on assets and infrastructure</p> <p>4610 Finch Ave East Redevelopment</p> <p>SOGR maintenance of child care centers, long term care facilities, shelters, public arts buildings and museums</p> <p>HUSAR Building Expansion (TFS)</p>	<p>New child care centres</p> <p>Implement the Parks and Recreation Facilities Master Plan including Community Centres, Parkland acquisition, plan for FIFA training sites, and Expand Toronto's parks system</p> <p>Multi-Function Paramedic Stations and acquiring Emergency Response Vehicles</p> <p>Indigenous Centre for Innovation and Entrepreneurship</p>	<p>George Street Revitalization</p> <p>Housing Now Initiative - to deliver 10,000 new affordable rental homes within mixed-income, mixed-use, complete communities by leveraging City-owned, transit-oriented sites</p> <p>City-led Rental Development - to deliver 1,500 new affordable rental homes using smaller City-owned and underutilized sites</p> <p>Emergency Housing Action Plan and Rapid Housing - to deliver 18,000 new supportive homes</p> <p>TCHC Development</p>	<p>Modernization and improve network connectivity</p> <p>Communication and Records System</p> <p>Medical Equipment</p> <p>Toronto Radio Infrastructure Project (TRIP), CAD Upgrade, & Fire Prevention Technology Integration</p> <p>Lifecycle Replacement of Portable and Mobile Radios</p>

State of Good Repair (SOGR) Funding and Backlog

Accumulated Backlog by Program and Backlog % Asset Value
(\$ Million)



\$Millions	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Backlog \$	\$877	\$947	\$1,052	\$1,090	\$1,168	\$1,203	\$1,202	\$1,320	\$1,306	\$1,282
Backlog as % of Asset Value	12.9%	13.9%	15.0%	15.2%	15.9%	15.6%	15.2%	16.3%	15.8%	15.1%

Excludes TCHC, TFS & TPS

2023 – 2032 Capital Plan – Funded Climate Action

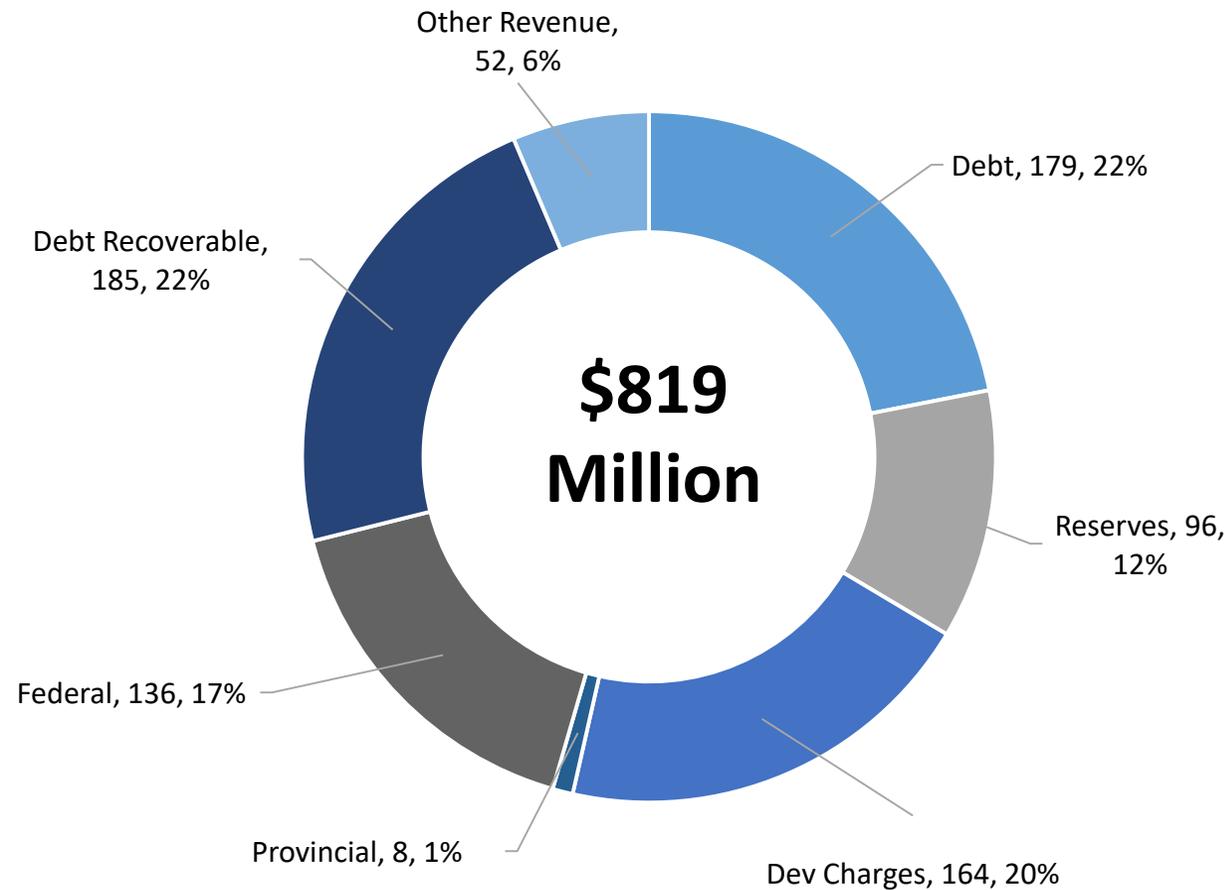
Capital Projects supporting Climate Actions				(\$000s)	
Description	Reduces GHG Emissions	Estimated Annual	Improves Climate Resiliency	2023 Budget	2024 – 2032 Plan
		(t CO ₂ e)			
Existing Projects and/or Changes to Projects (Based on 2022 - 2031 Capital Budget and Plan)					
Shelter, Support & Housing Administration					
<i>George Street Revitalization, HVAC Upgrades (Sites #14), and Addition of 1000 New Shelter Beds</i>	Y	-	Y	20,459	601,709
Economic Development and Culture					
<i>Berkeley Theatre- Capital Maintenance, Legislated Mechanical & Electrical, Cedar Ridge Creative Arts Centre Restoration, Todmorden Mills Centre, and Youna People's Theatre</i>	Y	-	Y	1,799	
Fire Services					
<i>HUSAR Building Expansion</i>	Y	-	Y	4,436	2,774
Children's Services					
<i>North East Scarborough, Weston North York, TCH Needle Firway, Mount Dennis, David & Mary Thomson, and Lawrence Heights</i>	Y	-	Y	4,142	25,116
Parks, Forestry & Recreation					
<i>Land Acquisition, Park Development, Pools, Arenas, Environmental Initiatives, Special Facilities & Community Centres</i>	Y	-	Y	68,230	590,048
<i>Outdoor Recreations Centres, Environmental Initiatives, and Special Facilities</i>	Y	-	N	13,415	69,605
<i>Park Development, Trails and Pathways, Special Facilities</i>	N	-	Y	12,383	63,056
Housing Secretariat					
<i>Taking Action on Tower Renewal Program</i>	Y	-	Y	6,506	6,317
<i>TCHC Building Repair Capital</i>	Y	-	Y	131,783	1,440,000
Paramedic Services					
<i>Multi-Function Stations and Posts, and Emergency Response Vehicles</i>	Y	-	Y	23,880	79,045
Sub Total				287,033	2,877,670

2023 – 2032 Capital Plan – Funded Climate Action (contd.)

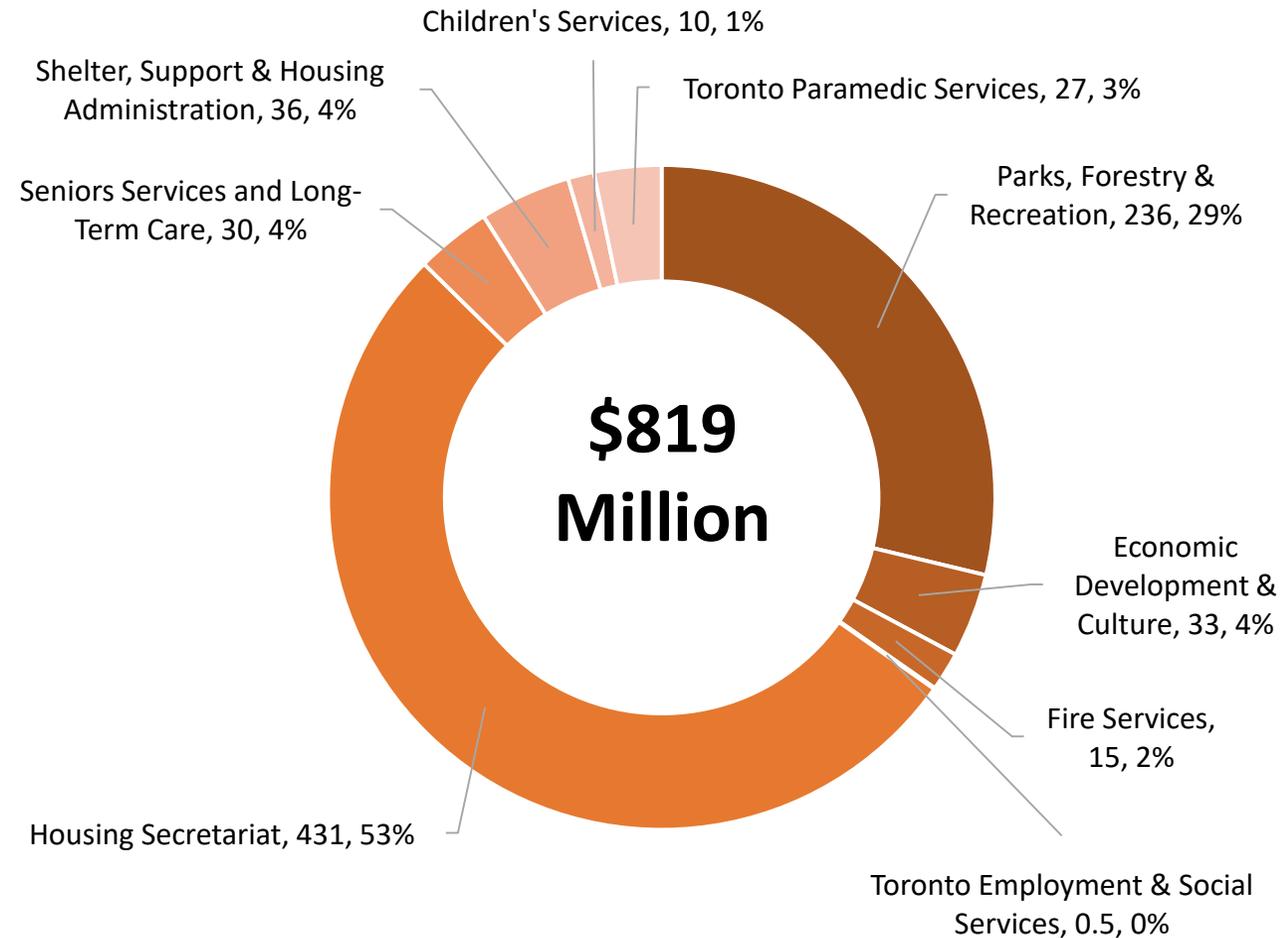
Capital Projects supporting Climate Actions				(\$000s)	
Description	Reduces GHG Emissions	Estimated Annual	Improves Climate Resiliency	2023 Budget	2024 – 2032 Plan
		(t CO ₂ e)			
New Projects added to the 2023 - 2032 Capital Budget and Plan					
Shelter, Support & Housing Administration					
<i>Capital Repairs</i>	Y	-	Y	4,880	65,013
Economic Development and Culture					
<i>Cedar Ridge Studio Improvements</i>	Y	-	Y	350	2,550
Children's Services					
<i>3393 Keele street, Lawrence Heights Child Care Centre, and 150 Queen Wharf Rd.</i>	Y	-	Y	100	14,129
Parks, Forestry & Recreation					
<i>Park Development, Pools, Arenas, Environmental Initiatives & Community Centres</i>	Y	-	Y	170	886,917
<i>Park Development, Arenas, and Environmental Initiatives</i>	Y	-	N	100	117,600
<i>Park Development</i>	N	-	Y	1,000	52,426
Housing Secretariat					
<i>TCHC Development-In Flight</i>	Y	-	Y	15,860	14,140
Paramedic Services					
<i>Ambulance Post Program</i>	Y	-	N	50	2,950
<i>Multi-Function Stations and Posts, and Emergency Response Vehicles</i>	Y	-	Y	3,630	8,950
Sub Total				26,140	1,164,675
TOTAL				313,173	4,042,345

2023 Capital Program Breakdown - \$819 Million

Where the Money Comes From 2023 Capital Budget



Where the Money is Invested 2023 Capital Budget



Thank You



Appendices

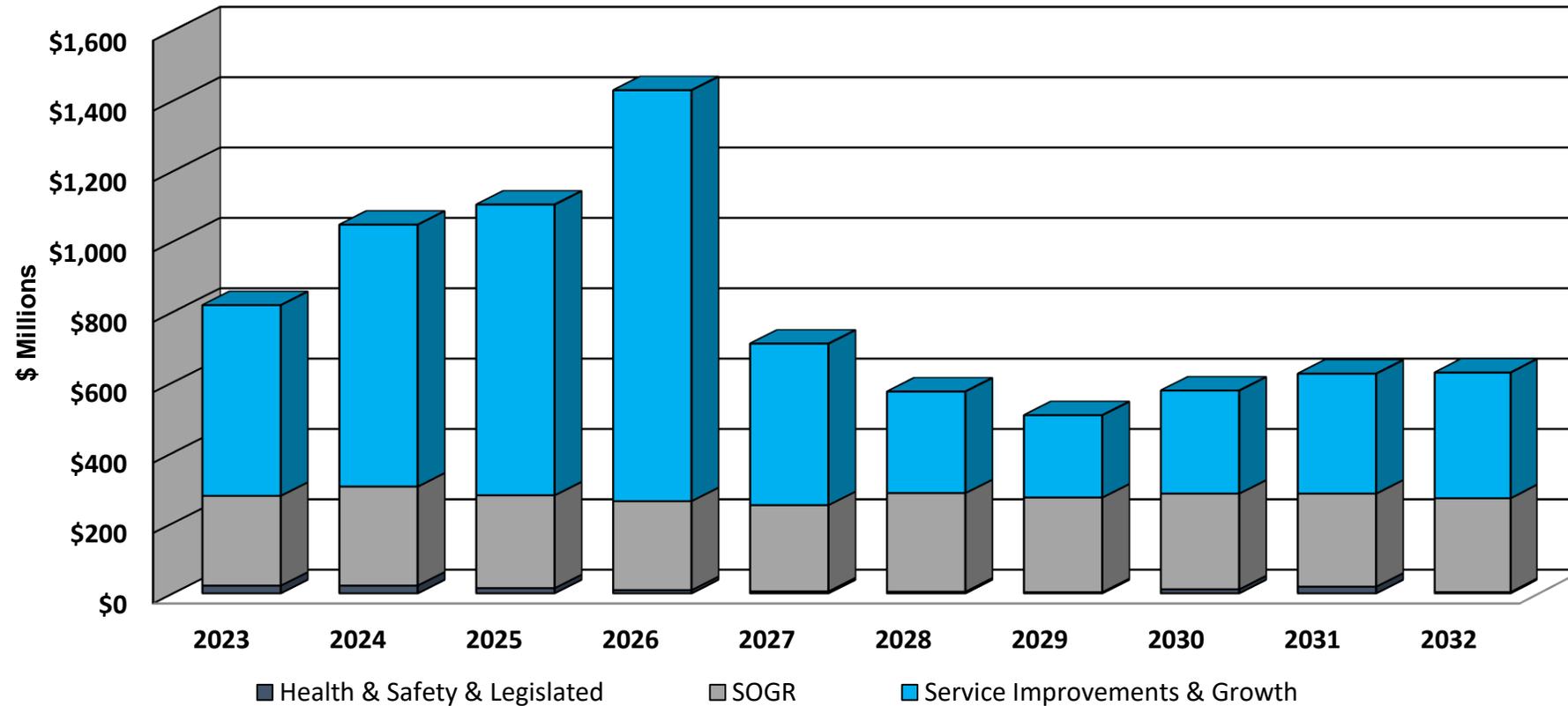
COVID-19 Financial Impact - Operating

COVID-19 Impacts	In \$ Thousands					Impacts
	2022		2023			
	Budget	Projection*	Revenues	Gross	Net	
Revenue Loss						
Fine Revenue Loss (Court)	15,706.1	21,395.6	(9,834.1)		9,834.1	▪ Court- Revenue Loss \$9.8M
PF&R Revenue/User Fee Loss (Tickets, Permits& Registration)	10,708.3	15,508.3	(10,987.3)		10,987.3	▪ PF&R Revenue Loss \$11.0M
Reduction in Museum Fees & Revenues/Sponsorship	1,591.8	1,878.1	(1,777.1)		1,777.1	
User Fee increase in web fees (Court)	(256.8)	(492.7)	482.8		(482.8)	
Other Revenue Loss - Donation (SSHA)		(11.2)				
Sub-Total	27,749.5	38,278.1	(22,115.7)		22,115.7	
Expenditure Increase						
Cost of Physical Distancing, Isolation & Recovery - Shelter sites	288,340.0	341,562.1		317,205.3	317,205.3	▪ SSHA - Physical distancing, Isolation & Recovery for shelter sites \$317.2M
Personal Protection Equipment, Medical/Health Supplies, Enhanced Cleaning and Safety Costs (Fire, PF&R, SSLTC)	11,875.7	20,036.3		13,092.0	13,092.0	▪ PPE and Cleaning Costs \$13.1M (SSLTC \$10.6M, PF&R \$1.4M & Fire \$1.1M)
Enhanced/Additional Staffing Costs (SSLTC , Fire, Court, EDC)	13,184.6	62,252.3		9,067.1	9,067.1	▪ Additional/Enhanced Staffing Costs \$9.1M (SSLTC)
Caseload Increase (8k) -(TESS)			67,370.3	75,272.1	7,901.8	
OW Reserve Funding for 84 Caseload Staff (TESS)			7,901.8		(7,901.8)	
Parks Operations & Expanded Services- PF&R	10,389.5	7,097.4		4,635.1	4,635.1	
Other COVID-19 Impacts	582.1	510.0		(2,520.0)	(2,520.0)	
Sub-Total	324,371.9	431,458.1	75,272.1	416,751.7	341,479.6	
Support from Other Levels of Gov't**						
Main Street Recovery and Rebuild Initiative MRRI (EDC)			8,455.1	8,455.1		▪ Main Street Recovery & Rebuild Initiative (MRRI) program \$8.5M funded by the Federal Economic Dev. Agency (EDC)
Pandemic Response (TPS)			7,449.6	7,449.6		
Hospital Task Force (TPS)			1,476.3	1,476.3		
Provincial COVID Prevention & Containment Funding (SSLTC)	(1,488.5)	(19,294.0)	1,528.8		(1,528.8)	▪ Pandemic and Hospital Task Force \$8.9M fully funded by the Province (TPS)
Sub-Total	(1,488.5)	(19,294.0)	18,909.8	17,381.0	(1,528.8)	
Total COVID-19 Impact	350,632.8	450,442.2	72,066.2	434,132.7	362,066.5	

How the 10-Year Capital Program is Funded

City of Toronto		Provincial Funding	Federal Funding
\$7,796.1M 97.2%		\$50.4M 0.6%	\$174.0M 2.2%
Debt \$3,006.0M 38.6%	Development Charges \$2,722.2M 34.9%		
Debt Recoverable \$869.6M 11.2%	Reserves/Reserve Funds \$738.0M 9.5%		
Other Revenue \$460.3M 5.9%			

2023 – 2032 Capital Budget & Plan by Project Category



2023 - 2032 Tabled Capital Budget and Plan by Category											
\$ Millions	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Health & Safety & Legislated	21.8	22.0	14.7	9.1	5.5	4.7	3.2	11.5	18.9	3.4	114.8
SOGR	255.2	281.5	263.9	252.8	245.2	280.2	269.2	272.0	264.4	266.8	2,651.3
Service Improvements & Growth	542.1	744.4	826.4	1,168.2	459.1	288.8	234.0	293.0	341.0	357.3	5,254.4
Total	819.2	1,047.9	1,105.0	1,430.2	709.8	573.6	506.4	576.6	624.4	627.4	8,020.5

Anticipated Unfunded Capital \$2,852M (contd.)

Project Description	Total Project Cost	Debt Required	Other Non-Debt	Cash Flow (In \$ Millions)									
				2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Seniors Services and Long-Term Care	759.0		759.0		2.6	19.3	80.6	120.2	129.0	142.1	133.3	79.3	52.7
251 Esther Shiner Blvd	175.0		175.0		1.0	2.0	24.0	36.0	36.0	36.0	40.0		
Castleview Wychwood Towers Redevelopment	200.9		200.9			0.6	17.3	41.3	45.1	49.6	47.0		
Fudger House Redevelopment	99.4		99.4							0.7	12.0	34.0	52.7
Lakeshore Lodge Redevelopment	91.2		91.2						0.7	11.0	34.3	45.3	
Seven Oaks Redevelopment	191.2		191.2		0.6	16.4	39.3	42.9	47.2	44.7			
SSLTC Special Projects	1.3		1.3		1.0	0.3							
Shelter, Support & Housing Administration	119.5	119.5		9.6	23.2	31.9	36.7	12.1	6.1				
1229 Ellesmere (Birkdale Residence)	14.0	14.0		0.5	4.0	6.0	3.5						
25 Canterbury (Eva's Satellite)	18.0	18.0			0.8	5.0	10.0	2.2					
674 Dundas Street W (Women's Residence)	18.0	18.0		0.3	2.0	7.5	8.2						
Swing & Vacant Land Spaces (Sites # 4)	68.0	68.0		8.0	15.6	13.4	15.0	9.9	6.1				
Warden Woods - Respite Relocation	1.5	1.5		0.8	0.8								
Toronto Employment & Social Services	2.0	2.0			2.0								
Beaches Renovation	2.0	2.0			2.0								
Toronto Paramedic Services	256.0	256.0			0.6	1.6	12.3	36.8	88.0	86.0	16.5	9.4	5.0
Ambulance Post Program	4.0	4.0						0.2	0.5	1.5	0.5	1.4	
Emergency Response Driver Training Facility	2.0	2.0			0.5	0.8	0.8						
New Central Ambulance Communication Centre	220.0	220.0				0.7	11.3	35.0	83.0	80.0	10.0		
Multi-Function Station #3 & 5	20.0	20.0							0.5	1.5	5.0	8.0	5.0
Equipment & Garage	10.0	10.0			0.1	0.1	0.3	1.6	4.0	3.0	1.0		
Total Anticipated Unfunded Capital (Not Included)	4,634.4	2,852.4	1,782.0	9.9	108.0	443.3	646.2	598.2	704.3	636.5	233.3	293.6	447.9