

Appendix 1 - 2009-2010 Operating Program Summary

2010 business plan & budget update

City Wide Operating Budget 2009-2010 Approved Funding

Program (\$'000's)	2009 Gross	2009 Net	2010 Gross	2010 Net
ROADS AND STORM DRAINAGE	62,588.3	58,187.6	66,050.4	60,482.0
Maintenance Control	5,621.1	8,063.4	5,992.9	8,150.1
Sewer Bridge & Watercourse	1,288.8	1,160.2	1,329.6	1,201.0
Winter Maintenance	17,243.1	16,629.6	19,802.4	19,188.9
Road/Sidewalk Maintenance	6,996.1	4,474.8	6,986.5	4,465.2
Cleaning And Litter Pickup	4,887.0	3,860.0	5,066.2	3,889.2
Development Services	1,099.6	1,092.1	1,065.0	1,057.5
Engineering	595.8	485.4	224.7	114.3
Corporate Fleet Maintenance	1,144.5	1,120.6	1,187.0	1,163.1
Transportation & Infrastructure Planning	4,886.2	3,800.7	4,821.5	3,755.6
Streetlighting	6,925.6	6,925.6	7,048.6	7,048.6
Crossing Guards	2,378.0	2,378.0	2,439.7	2,439.7
Traffic Management	9,044.5	8,012.2	9,468.4	8,436.1
Parking Facilities	478.0	185.0	617.9	427.3-
FIRE AND EMERGENCY SERVICES	79,252.6	78,692.2	82,519.2	81,705.8
Suppression	66,328.3	65,839.3	69,500.0	68,923.5
Building Maintenance	898.3	898.3	905.9	905.9
Vehicle Maintenance	2,743.1	2,743.1	2,793.8	2,793.8
Prevention	4,209.3	4,126.3	4,231.0	4,134.0
Divisional Support Services	5,073.6	5,085.2	5,088.5	4,948.6
TRANSIT SERVICES	118,872.4	38,297.0	120,505.3	40,271.1

* Includes Allocations

Appendix 1 - 2009-2010 Operating Program Summary

2010 business plan & budget update

City Wide Operating Budget 2009-2010 Approved Funding

Program (\$'000's)	2009 Gross	2009 Net	2010 Gross	2010 Net
RECREATION AND PARKS	86,832.2	42,927.8	89,728.4	44,514.5
Recreation Facilities & Programs	41,548.9	11,416.3	42,589.3	11,724.0
Divisional Support Services *	7,002.6	8,897.8	7,027.7	9,274.7
Boulevards & Forestry	5,169.1	4,865.1	6,106.1	5,215.6
Golf, Marina & Hershey Centre	12,795.6	957.3-	13,047.7	943.2-
Parks Maintenance	17,558.9	16,512.9	18,280.3	17,130.2
Park Planning & Development	2,757.1	2,193.0	2,677.3	2,113.2
LAND DEVELOPMENT SERVICES	18,220.5	4,088.2	16,812.1	5,924.8
Development & Design *	5,772.3	5,245.5	5,172.3	6,533.3
Policy Planning	3,235.5	2,559.0	2,824.2	2,443.4
Building Program	8,820.0	3,731.0-	8,414.0	3,185.3-
Committee of Adjustment	392.7	14.7	401.6	133.4
LEGISLATIVE SERVICES	5,768.4	1,450.4-	7,569.8	1,696.4-
Office of the City Clerk	3,032.8	2,494.2	3,031.0	2,476.9
Elections	183.5	101.4	2,019.8	105.8
Provincial Offences Act - Court Admin (POA)	2,410.5	4,152.6-	2,377.4	4,385.7-
Council Committees	141.6	106.6	141.6	106.6

* Includes Allocations

Appendix 1 - 2009-2010 Operating Program Summary

2010 business plan & budget update

City Wide Operating Budget 2009-2010 Approved Funding

Program (\$'000's)	2009 Gross	2009 Net	2010 Gross	2010 Net
LIBRARY SERVICES	24,643.8	23,482.2	25,380.9	24,267.1
Central Library Services	4,828.5	4,487.2	4,993.7	4,612.7
Library Branches	12,398.9	11,391.6	12,983.7	11,897.1
Divisional Support Services	7,416.4	7,603.4	7,403.5	7,757.3
ARTS & CULTURE	3,284.5	2,629.6	3,167.8	2,682.8
REGULATORY SERVICES	11,146.1	479.0	11,723.9	903.3
STRATEGIC POLICY	5,726.0	4,659.7	6,243.7	4,754.8
Environment	530.4	276.4	589.9	281.9
Strategic Community Initiatives	1,035.8	435.8	1,004.2	417.2
Internal Audit	910.0	910.0	1,026.9	1,026.9
Economic Development	1,699.5	1,487.2	1,783.8	1,471.5
Corporate Strategy and Innovation	1,550.3	1,550.3	1,838.9	1,557.3
BUSINESS SERVICES	44,344.3	42,085.4	45,501.2	43,568.6
Communications	3,260.0	3,178.4	3,267.4	3,186.8
Customer & Business Service *	2,101.7	3,002.6	2,103.7	3,210.9
Corporate Finance	4,873.0	4,673.0	4,828.8	4,828.8
Corporate Human Resources	4,182.6	4,171.8	4,332.4	4,282.4
Information Technology	16,180.9	14,861.1	16,822.5	15,600.9
Legal Services	4,741.8	4,392.2	4,841.3	4,591.7
Revenue	5,920.5	4,847.5	6,121.3	4,838.3
Geomatics	3,083.8	2,958.8	3,183.8	3,028.8

* Includes Allocations

Appendix 1 - 2009-2010 Operating Program Summary

2010 business plan & budget update

City Wide Operating Budget 2009-2010 Approved Funding

Program (\$'000's)	2009 Gross	2009 Net	2010 Gross	2010 Net
CORPORATE ASSETS	18,662.6	17,837.8	19,148.7	18,337.4
Building Maintenance	5,343.9	5,343.9	5,493.2	5,493.2
Capital Projects & Space Planning	2,088.1	2,013.1	2,229.1	2,154.1
Divisional Support Services *	750.5	1,277.9	715.0	1,234.6
Building Operations	4,004.2	3,137.0	4,109.3	3,225.5
Realty Services	961.3	638.3	1,027.4	686.9
Security	3,207.9	3,166.8	3,374.0	3,354.9
Utilities	2,306.7	2,260.8	2,200.7	2,188.2
DEPARTMENTAL BUSINESS SERVICES	14,629.9	127.6-	16,050.1	43.6-
Corporate Services *	1,753.5	8.0-	1,821.0	0.0
Community Services *	4,221.2	0.0	4,559.1	0.0
Planning & Building *	3,098.4	0.0	3,318.9	0.0
Transportation & Works *	5,556.8	119.6-	6,351.1	43.6-
MAYOR & MEMBERS OF COUNCIL	3,954.5	3,954.5	4,068.0	4,068.0

* Includes Allocations

Appendix 1 - 2009-2010 Operating Program Summary

2010 business plan & budget update

City Wide Operating Budget 2009-2010 Approved Funding

Program (\$'000's)	2009 Gross	2009 Net	2010 Gross	2010 Net
FINANCIAL TRANSACTIONS	37,035.1	29,806.0-	33,306.6	32,702.0-
Bank & External Audit Charges	1,011.0	1,011.0	1,036.0	986.0
Benefits and Labour Package	3,061.0	2,541.0	1,876.0	1,356.0
Grants to Volunteer Groups	485.0	443.7	520.0	478.7
Enersource Dividend	0.0	8,000.0-	0.0	8,300.0-
Insurance	7,346.8	3,783.0	7,346.8	3,783.0
Investment Income	0.0	14,310.0-	0.0	14,460.0-
Payments In Lieu of Taxes	100.0	23,433.0-	100.0	23,900.5-
Miscellaneous Revenues and Expenditures	655.4	176.0	626.9	147.5
Prior Year's Surplus & Labour Savings	2,500.0-	5,000.0-	5,000.0-	5,000.0-
Taxation	5,250.5	6,513.1-	5,175.5	7,288.1-
Transfer To and From Reserves	450.0	450.0	450.0	450.0
Workers' Compensation and Rehabilitation	2,310.0	180.0	2,310.0	180.0
Transfer to Capital	18,720.0	18,720.0	18,720.0	18,720.0
Tourism	145.4	145.4	145.4	145.4

* Includes Allocations

Appendix 2 - 2010 Summary of Program Changes

2010 business plan & budget update

Summary by Service

Description	Program Additions	New Revenues	Program Reduction	Efficiencies	Total
Roads, Storm Drainage & Watercourses	1,675,000	(600,000)	(586,100)	(300)	488,600
Fire & Emergency Services	-	(101,500)	(10,900)	-	(112,400)
Transit	2,149,200	(1,442,100)	(1,289,100)	1,137,400	555,400
Recreation & Parks	847,600	(75,000)	(327,300)	(122,200)	323,100
Land Development Services	-	(74,700)	(868,100)	1,143,500	200,700
Legislative Services	-	(16,500)	(135,400)	(200)	(152,100)
Library Services	138,400	-	(2,300)	-	136,100
Arts & Culture	-	-	(7,500)	-	(7,500)
Regulatory	(5,900)	43,000	-	(7,200)	29,900
Strategic Policy	105,000	-	(171,300)	-	(66,300)
Business Services and Corporate Assets	81,000	(447,500)	(710,000)	(19,600)	(1,096,100)
Council	-	-	(27,300)	(300)	(27,600)
Financial Transactions	328,000	(50,000)	-	(852,000)	(574,000)
Total - City-wide	5,318,300	(2,764,300)	(4,135,300)	1,279,100	(302,200)

Appendix 2 - 2010 Summary of Program Changes

2010 business plan & budget update

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Roads, Storm Drainage & Watercourses				
Winter Maintenance Service Levels	1,825,000			
<i>Adjusted Costing for Window Snow Removal Pilot Program</i>	<i>(400,000)</i>			
Street Cleanliness	125,000			
Traffic Management	125,000			
Parking Revenues - Public Parking in Civic Precinct Parking Garages and Civic Precinct Paid Parking		(270,000)		
Parking Revenues - City Centre On-Street Paid Parking		(425,000)		
<i>Reduced City Centre Parking Revenues</i>		<i>95,000</i>		
Elimination of Development Construction Technician			(93,400)	
Elimination of Works Person II Position (Loader Operator)			(61,100)	
Elimination of Service Centre Mechanic			(75,500)	
Elimination of Traffic Planning Technician Position - Offset with Seasonal Temp Hours			(44,300)	
Elimination of Parking Manager Position			(111,800)	
Professional Services - Reduction			(200,000)	
myidea Employee Challenge Program - Elimination of disposable cups				(300)
Total - Roads, Storm Drainage & Watercourses	1,675,000	(600,000)	(586,100)	(300)
Fire & Emergency Services				
Charge property owners for services where MFES is requested by an outside agency to assist.		(87,500)		
Increase Fees for Fire Extinguisher Training		(14,000)		
Reduce Staff Development Budget			(4,300)	
My Idea Employee Challenge Program			(6,600)	
Total - Fire & Emergency Services	-	(101,500)	(10,900)	-

Highlighted and italicized items approved by Council on January 20, 2010

Appendix 2 - 2010 Summary of Program Changes

2010 business plan & budget update

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Transit				
2010 Pro-Rated Ridership Growth Strategy (RGS), Year 4	2,149,200			
New Armoured Courier Contract (Off set by Gas Tax)	-			
Increase to Fare Media Commissions (Offset by Gas Tax)	-			
2010 Pro-Rated Ridership Growth Strategy (RGS), Year 4		(1,442,100)		
Ridership Growth Strategy (RGS) - Revised			(1,000,000)	
Transit Route Eliminations and Frequency Reductions			(280,100)	
Reduction to Staff Development			(9,000)	
myidea Employee Challenge Program				(6,100)
<i>Reduction in transfers from Gas Tax Reserve</i>				<i>1,143,500</i>
Total - Mississauga Transit	2,149,200	(1,442,100)	(1,289,100)	1,137,400
Recreation & Parks				
Youth Plan	198,000			
Community Common Maintenance	53,900			
Parkland Growth	268,200			
Riverwood Garden Maintenance	84,000			
Naturalized Turf Management	50,000			
Sport Field Fees			(115,000)	
Curtail Fall clean up in parks by two weeks			(106,000)	
Curtail Spring clean up in parks by one week			(53,000)	
Remove Fitness Loyalty Incentive			(30,000)	
Curtail Student Hiring in Parks Planning and Development			(11,300)	
Reduce spending on staff courses and conferences			(4,200)	
Reduce Advertising Budget				(50,000)

Highlighted and italicized items approved by Council on January 20, 2010

Appendix 2 - 2010 Summary of Program Changes

2010 business plan & budget update

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Reduce Active Mississauga Guide print run copies				(40,000)
My Idea Employee Challenge Program				(32,200)
<i>Net Decrease in Advertising Budget</i>			(7,800)	
<i>Eliminate Forestry Backlog</i>	193,500			
<i>Increase Sponsorship Revenue</i>		(75,000)		
Total - Recreation & Parks	847,600	(75,000)	(327,300)	(122,200)
Land Development Services				
Consent fees increase from \$1,400 to \$2,000		(13,800)		
Residential Variance fee increases from \$400 to \$500.		(22,000)		
Commercial Variance fee increases from \$700 to \$800.		(14,400)		
Increase in Revenue for Mobile Sign Permits		(20,900)		
Increase in Rezoning Applications - My Ideas Program		(3,600)		
Reduction in Reference Materials and Equipment			(15,000)	
Reduction in Urban Design Awards Program			(12,000)	
Reduction in Professional Services - Development and Design			(20,000)	
Reduction in Professional Services - Policy Planning			(150,000)	
Reduction in Mileage Costs			(60,300)	
Reduction in Permanent Labour			(53,400)	
Reduction in Permanent Labour - Early Retirements			(401,100)	
Reduction in Temporary Labour			(139,200)	
Reduction in Course and Conferences			(15,800)	
<i>Net Decrease in Advertising Budget</i>			(1,300)	
<i>Reduction in transfers from Planning & Building Reserve</i>				1,143,500
	-	(74,700)	(868,100)	1,143,500

Highlighted and italicized items approved by Council on January 20, 2010

Appendix 2 - 2010 Summary of Program Changes

2010 business plan & budget update

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Legislative Services				
Increase in Marriage Licence Fee	-	(16,500)		
Reduction in temporary labour for Courthouse public liaison - POA			(29,500)	
Reduction in temporary labour due to restructuring in Clerks' Division			(44,000)	
Reduction of 1 FTE due to restructuring of City Clerk's Office			(54,000)	
Advertisement reduction for Citizen Appointments			(7,200)	
Elimination of Styrofoam Cups				(200)
<i>Net Decrease in Advertising Budget</i>			<i>(700)</i>	
Legislative Services	-	(16,500)	(135,400)	(200)
Library Services				
Reduce Staff Development Budget			(1,500)	
My Idea Employee Challenge Program			(100)	
<i>Net Decrease in Advertising Budget</i>			<i>(700)</i>	
<i>Increase Library Expenditures for Sunday Openings</i>	<i>138,400</i>			
Total - Library Services	138,400	-	(2,300)	-
Arts & Culture				
Reduction in subscriptions, communication costs and building rent			(6,000)	
<i>Net Decrease in Advertising Budget</i>			<i>(1,500)</i>	
Total - Arts & Culture	-	-	(7,500)	-

Appendix 2 - 2010 Summary of Program Changes

2010 business plan & budget update

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Regulatory				
Mobile Licensing Enforcement Officer - Tow truck inspections (Offset by revenues)	-			
Animal Services Compliance Officer - Door to Door	(5,900)			
New training program for tutorials for students		(24,000)		
myidea Employee Challenge Program				(7,200)
<i>Reduction in Bingo License Revenue</i>		67,000		
Total - Regulatory	(5,900)	43,000	-	(7,200)
Strategic Policy				
Establish Project Management Support Office - Offset by capital	-			
Business Planning Initiative	10,000			
Economic Development Strategy - Review & Update (Offset by reserves)	-			
Strategic Policy				
Consulting Services For I.T. Audit	75,000			
Reduction to Courses & Conferences of 20%			(3,700)	
Net Reduction to Inter Government Relations Work	20,000		(65,400)	
Reduction to Professional Services Economic Development			(22,000)	
Reduction to Professional Services Strategic Planning			(20,000)	
Reduction to Economic Development Advertising & Promotion			(48,000)	
Reduction to Healthy City Stewardship Committee			(5,000)	
Reduction to My Ideas City Wide			(3,200)	
Reduction to MBEC Materials & Supplies			(4,000)	
Total - Strategic Policy	105,000	-	(171,300)	-

Highlighted and italicized items approved by Council on January 20, 2010

Appendix 2 - 2010 Summary of Program Changes

2010 business plan & budget update

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
BSCA				
Business Services				
Maintenance Fee for Enhanced routing of 3-1-1 calls	25,000			
Remove Microsoft Office product from Enterprise Agreement and Software			(250,000)	
Mortgage Administration Fee		(400,000)		
Reduction in Temporary Labour in Revenue & Materiel Management			(18,500)	
Reduction in Health and Wellness Program			(5,000)	
Reduction in Market Research Costs			(73,000)	
Restructuring of Communications Division			(56,900)	
Electronic Greeting Cards - Mayor & Council				(4,200)
Electronic Greeting Cards - Senior Staff				(500)
Elimination of Styrofoam Cups				(1,100)
Fees for New Municipal Addresses		(30,000)		
Reduction in Labour - Geomatics			(62,200)	
<i>Net Decrease in Advertising Budget</i>			<i>(7,400)</i>	
<i>Senior & Disabled People Tax Rebate Program</i>	<i>56,000</i>			
Total - Business Services	81,000	(430,000)	(473,000)	(5,800)
Corporate Assets				
Temporary Project Co-ordinators (cost offset from Capital recovery)	-			
Washroom building cleaning cost for new Community Commons Park (cost offset by allocation to Community Services Department)	-			

Highlighted and italicized items approved by Council on January 20, 2010

Appendix 2 - 2010 Summary of Program Changes

2010 business plan & budget update

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Recover labour cost for nominal disposal transactions		(17,500)		
Deletion of two co-op students positions			(54,800)	
Reduce Living Arts Centre garage temperature - Myidea				(12,400)
Reduce use of styrofoam cups - Myidea				(900)
Total - Corporate Assets	-	(17,500)	(54,800)	(13,300)
Departmental Business Services				
Marketing Communications and Public Information Strategy, fully	-			
Commissioners Forego 2010 Economic Adjustment			(16,400)	
Curtail Student Hiring in Community Services			(3,700)	
Staff Development Reduction in Community Services			(1,700)	
Reduction in Labour Costs in Planning & Building			(45,500)	
Reduction in Material and Supplies in Planning & Building			(17,400)	
Staff Development Reduction in Planning & Building			(2,900)	
Reduction to Professional Services in Transportation & Works			(50,000)	
Staff Development Reduction in Transportation & Works			(1,000)	
Elimination of Styrofoam Cups				(500)
<i>Net Decrease in Advertising Budget</i>			<i>(43,600)</i>	
Departmental Business Services	-	-	(182,200)	(500)
Council				
Mayor and members of Council forgo economic adjustment			(27,300)	
Elimination of Styrofoam Cups				(300)
Total - Council	-	-	(27,300)	(300)

Highlighted and italicized items approved by Council on January 20, 2010

Appendix 2 - 2010 Summary of Program Changes

2010 business plan & budget update

2010 Program Change Details

Description	Program Additions	New Revenues	Program Reduction	Efficiencies
Financial Transactions				
Youth Plan Grant	20,000			
Purchase Card rebate program		(50,000)		
Reduction in the transfers to Reserve for Assessment Appeals				(852,000)
<i>Senior & Disabled People Tax Rebate Program</i>	<i>308,000</i>			
Total - Financial Transactions	328,000	(50,000)	-	(852,000)
Total - City-wide	5,318,300	(2,764,300)	(4,135,300)	1,279,100

Appendix 3 - 2010 Summary of Staff Complement

2010 business plan & budget update

City Wide Summary	2008 Total Full-Time Equivalent FTE's	2009 Total Full-Time Equivalent FTE's	2010 Total Full-Time Equivalent FTE's
Program			
ROADS AND STORM DRAINAGE	375.0	385.5	386.5
Maintenance Control	118.0	120.5	124.5
Development Construction	13.0	13.0	12.0
Engineering & Works	53.0	59.4	59.4
Corporate Fleet Maintenance	27.0	28.7	27.7
Transportation & Infrastructure Planning	44.0	43.5	43.5
Crossing Guards	67.0	68.9	68.9
Traffic Management	53.0	49.5	49.5
Parking Facilities	0.0	2.0	1.0
FIRE AND EMERGENCY SERVICES	705.0	704.0	704.0
Suppression	616.0	616.0	616.0
Building Maintenance	2.0	2.0	2.0
Vehicle Maintenance	10.0	10.0	10.0
Prevention	39.0	38.0	38.0
Divisional Support Services	38.0	38.0	38.0
TRANSIT SERVICES	1,104.0	1,177.0	1,170.0
RECREATION AND PARKS	1,093.0	1,104.0	1,118.0
Recreation Facilities & Programs	629.0	632.0	641.5
Divisional Support Services	64.0	72.0	72.0
Boulevards & Forestry	44.0	42.0	45.0
Golf, Marina & Hershey Centre	71.0	71.0	71.0
Parks Maintenance	252.0	250.0	251.5

Appendix 3 - 2010 Summary of Staff Complement

2010 business plan & budget update

City Wide Summary	2008 Total Full-Time Equivalent FTE's	2009 Total Full-Time Equivalent FTE's	2010 Total Full-Time Equivalent FTE's
Program			
Park Planning & Development	33.0	37.0	37.0
LAND DEVELOPMENT SERVICES	184.2	169.0	162.3
Development & Design	53.7	53.6	49.9
Policy Planning	21.3	23.3	21.8
Building Program	106.2	89.1	87.6
Committee of Adjustment	3.0	3.0	3.0
LEGISLATIVE SERVICES	59.9	60.7	63.2
Office of the City Clerk	40.2	40.2	38.0
Elections	1.0	1.8	7.0
Provincial Offences Act - Court Admin (POA)	18.7	18.7	18.2
LIBRARY SERVICES	341.0	331.0	333.0
Central Library Services	83.0	78.0	78.0
Public Service	222.0	217.0	219.0
Divisional Support Services	36.0	36.0	36.0
ARTS & CULTURE	12.6	13.4	13.4
REGULATORY SERVICES	126.0	127.0	129.0

Appendix 3 - 2010 Summary of Staff Complement

2010 business plan & budget update

City Wide Summary	2008 Total Full-Time Equivalent FTE's	2009 Total Full-Time Equivalent FTE's	2010 Total Full-Time Equivalent FTE's
Program			
STRATEGIC POLICY	45.5	40.9	43.4
Environment	3.5	3.5	4.0
Strategic Community Initiatives	0.0	4.0	4.0
City Manager's Office	13.0	2.0	2.0
Corporate Strategy and Innovation	0.0	9.6	11.6
Building a City for the 21st Century	8.0	0.0	0.0
Internal Audit	7.0	7.0	7.0
Economic Development	14.0	14.8	14.8
BUSINESS SERVICES	403.4	408.4	401.2
Communications	43.0	42.5	41.5
Customer & Business Services	28.0	32.6	29.9
Corporate Finance	52.5	51.5	50.9
Corporate Human Resources	33.5	35.0	34.5
Information Technology	117.4	115.8	113.8
Legal Services	32.5	33.5	33.5
Revenue and Material Management	66.5	66.5	67.1
Geomatics	30.0	31.0	30.0

Appendix 3 - 2010 Summary of Staff Complement

2010 business plan & budget update

City Wide Summary	2008 Total Full-Time Equivalent FTE's	2009 Total Full-Time Equivalent FTE's	2010 Total Full-Time Equivalent FTE's
Program			
CORPORATE ASSETS	168.4	175.9	175.1
Building Maintenance	26.0	29.0	29.0
Capital Projects & Space Planning	31.0	32.0	33.0
Divisional Support Services	9.0	9.0	7.0
Building Operations	41.7	42.4	42.4
Realty Services	10.0	10.0	10.0
Security	47.7	50.5	50.7
Utilities	3.0	3.0	3.0
DEPARTMENTAL BUSINESS SERVICES	137.0	151.5	151.8
Corporate Services	17.0	17.0	17.0
Community Services	42.0	41.0	41.5
Planning & Building	23.0	36.5	35.3
Transportation & Works	55.0	57.0	58.0
MAYOR & MEMBERS OF COUNCIL	39.2	39.2	39.2
Mayor's Office	5.0	5.0	5.0
Councillors' Offices	34.2	34.2	34.2
CITY TOTAL	4,794.2	4,887.5	4,890.1

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

City Wide Capital Budget Summary - 2010 Approved Funding (000's)

Service	Gross Cost	Recovery/ Subsidy	Net Cost	Growth	Non-Growth
	\$	\$	\$	\$	\$
Roads, Storm Drainage and Watercourses					
Bridge and Structure Rehabilitation	4,500	0	4,500	0	4,500
Major Roads	32,796	5,263	27,533	22,850	4,683
Other Engineering	26,019	0	26,019	16,471	9,548
Roadway Rehabilitation	21,250	0	21,250	0	21,250
Storm Drainage	12,852	0	12,852	10,205	2,647
Subtotal Roads, Storm Drainage and Watercourses	97,417	5,263	92,154	49,526	42,628
Fire and Emergency Services	1,323	0	1,323	0	1,323
Transit	169,795	46,751	123,044	75,531	47,513
Recreation and Parks	21,944	114	21,830	4,007	17,823
Library Services	3,503	0	3,503	583	2,920
Business Services (IT and Other)	10,031	0	10,031	0	10,031
Corporate Assets (F&PM)	14,973	0	14,973	0	14,973
Total City Wide 2010 Capital Budget	318,986	52,128	266,858	129,647	137,211

Numbers may not add due to rounding

Appendix 4 - 2010 Capital Budget Summary

2010 business plan & budget update

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Roads, Storm Drainage and Watercourses							
Bridge and Structure Rehabilitation							
10150	Bridge Repairs	130	0	130	CRF	0	130
10151	Bridge Structure Detail Inspections & Design at various locations	175	0	175	CRF	0	175
10152	Hurontario Street, 0.30 km S. of Hwy. 403	1,800	0	1,800	CRF	0	1,800
10153	Burnhamthorpe Road Bridge over Little Etobicoke Creek	870	0	870	CRF	0	870
10154	Birchwood Drive over Birchwood Creek	350	0	350	CRF	0	350
10155	Orr Road over Sheridan Creek Tributary	335	0	335	CRF	0	335
10156	Burnhamthorpe Road Bridge over Etobicoke Creek Tributary	230	0	230	CRF	0	230
10157	Thornlodge Drive over Loyalist Creek	130	0	130	CRF	0	130
10158	Harborn Road over Mary Fix Creek	480	0	480	CRF	0	480
Total Bridge and Structure Rehabilitation		4,500	0	4,500		0	4,500

Appendix 4 - 2010 Capital Budget Summary

2010 business plan & budget update

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Major Roads							
10101	Intersection Capital Program	1,353	0	1,353	DCA-CWE	1,353	0
10102	Burnhamthorpe Road East - Arista Way to Dixie Road	3,500	0	3,500	RIMRF/RFGTRF	0	3,500
10103	Drew Road Grade Separation - Class EA	250	0	250	DCA-CWE	250	0
10104	Goreway Drive Grade Separation Phase 1 of 3	4,000	2,000	2,000	DCA-CWE	2,000	0
10105	Argentia Road - Tenth Line West to Ninth Line	4,350	3,263	1,087	DCA-CWE	1,087	0
10106	Hurontario Street /Highway 401 Structure Widening Phase 3 of 3	3,000	0	3,000	DCA-CWE/CRF	1,900	1,100
10107	Torbram Road Grade Separation	7,000	0	7,000	DCA-CWE	7,000	0
10109	Drew Road - Dixie Road to Tomken Road	8,760	0	8,760	DCA-CWE	8,760	0
10112	Drew Road Widening - Torbram Road to 660m Easterly	250	0	250	DCA-CWE	250	0
10115	Courtneypark Drive East - Kennedy Road to Dixie Road	250	0	250	DCA-CWE	250	0
10122	Preliminary Engineering Studies	83	0	83	CRF	0	83
Total Major Roads		32,796	5,263	27,533		22,850	4,683

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Other Engineering							
10160	Vehicle & Equipment Replacement	1,696	0	1,696	MFVERF	0	1,696
10161	Noise Wall Program	3,580	0	3,580	CRF	0	3,580
10162	Specialized Equipment	50	0	50	CRF	0	50
10163	Integrated Road Safety Program (IRSP)	200	0	200	CRF	0	200
10164	Automated Vehicle Locator	150	0	150	CRF	0	150
10165	Sidewalks	947	0	947	DCA-CWE	947	0
10166	Topographical Updating	90	0	90	CRF	0	90
10167	Cycling Program	3,770	0	3,770	DCA-CWE	3,770	0
10169	Street Cleanliness	100	0	100	CRF	0	100
10170	Field Equipment Replacement - Traffic Controllers	190	0	190	CRF	0	190
10171	Traffic Signal Equipment Enhancements	155	0	155	DCA-CWE/CRF	98	57
10172	LED City Wide Traffic Signal Lense Replacement	375	0	375	CRF	0	375
10173	Traffic System and ITS	100	0	100	DCA-CWE/CRF	100	0
10174	Traffic Signal Pre-Emption	480	0	480	DCA-CWE	480	0

Appendix 4 - 2010 Capital Budget Summary

2010 business plan & budget update

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
10194	Salt Management Program	50	0	50	CRF	0	50
10195	Streetlighting	1,409	0	1,409	CRF	0	1,409
10197	Property Acquisition	8,610	0	8,610	DCA-CWE/OERF	8,610	0
10198	Traffic Signals	1,567	0	1,567	DCA-CWE/ RIMRF/TSRF	1,567	0
10199	Parking Structure Design-Living Arts Centre	1,000	0	1,000	DCA-PKG/CRF	900	100
10200	Living Arts Centre Parking Garage Modifications	1,500	0	1,500	CRF	0	1,500
Total Other Engineering		26,019	0	26,018		16,471	9,547
Roadway Rehabilitation							
10100	Roadway Rehabilitation	21,100	0	21,100	RIMRF	0	21,100
10125	Crack Sealing	100	0	100	RIMRF	0	100
10127	Parking Lot Rehabilitation	50	0	50	RIMRF	0	50
Total Roadway Rehabilitation		21,250	0	21,250		0	21,250
Storm Drainage							
10130	Storm Sewer Oversizing - Various Locations	204	0	204	DCA-ST	204	0
10132	Cooksville Creek Erosion Control - North of Dundas Street	170	0	170	DCA-ST/CRF	5	165

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
10133	Cooksville Creek Erosion Control - Camilla Road to North Service Road	270	0	270	DCA-ST/CRF	8	262
10134	Monitoring and minor modification of SWM Facilites	80	0	80	DCA-ST	80	0
10135	Credit River Erosion Control - South of Dundas Street West	160	0	160	DCA-ST/CRF	3	157
10136	Cooksville Creek Erosion Control - Dundas Street East to King Street East	410	0	410	DCA-ST/CRF	12	398
10137	Credit River Erosion Control - Adjacent to Ostler Court	1,260	0	1,260	DCA-ST/CRF	23	1,237
10138	Mary Fix Creek Erosion Control - Harborn Road to Premium Way	170	0	170	DCA-ST/CRF	8	162
10141	Retrofit Loyalist Creek SWM Pond #5901 - West of Winston Churchill	2,713	0	2,713	DCA-ST	2,713	0
10142	Retrofit Loyalist Creek SWM Pond #5903 - West of Winston Churchill	2,054	0	2,054	DCA-ST	2,054	0
10143	Meadowvale Business Pk District(N16 D)Remaining Channel & Culvert	1,932	0	1,932	DCA-ST	1,932	0
10144	Land Acquisition-Meadowvale Business Park District(North 16)	1,186	0	1,186	DCA-ST	1,186	0
10145	Minor Erosion Control Works - Various Locations	80	0	80	DCA-ST/CRF	3	77

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
10146	Sawmill Creek Erosion Control - South of Burnhamthorpe Road West	200	0	200	DCA-ST/CRF	11	189
10147	Cooksville Creek Erosion Control - Willa to Orano Design	180	0	180	DCA-ST/CRF	180	0
10148	Sheridan Creek Erosion Control - Benedet Drive Design	50	0	50	DCA-ST/CRF	50	0
10149	Land Acquisition - N16 District SWM Ponds #5502 and #5503	1,733	0	1,733	DCA-ST	1,733	0
Total Storm Drainage		12,852	0	12,852		10,205	2,647
Total Roads, Storm Drainage and Watercourses		97,417	5,263	92,153		49,526	42,627
Fire and Emergency Services							
Vehicles and Equipment							
10253	Fire Accessory Equipment	146	0	146	FVERRF	0	146
10254	Traffic Signal Pre-emption Equipment	20	0	20	FVERRF	0	20
10256	Fire Vehicle Replacement	765	0	765	FVERRF	0	765
10258	Personal Protective Equipment Replacement	195	0	195	FVERRF	0	195
10260	Refurbish Fire Vehicles	197	0	197	FVERRF	0	197
Total Vehicles and Equipment		1,323	0	1,323		0	1,323
Total Fire and Emergency Services		1,323	0	1,323		0	1,323

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Mississauga Transit							
Buildings							
10234	Bicycle Storage facilities	380	0	380	MBRF	380	0
10236	Transit Central Parkway Campus Expansion & Refurbishment	2,500	0	2,500	RFGTRF	2,500	0
Total Buildings		2,880	0	2,880		2,880	0
Buses							
10201	Transit Bus Acquisitions - Growth	4,040	0	4,040	DCA-TRAN/ RFGTRF	4,040	0
10202	Transit Bus Acquisitions - Replacement	35,110	5,415	29,695	MO2020RF/ RFGTRF	0	29,695
10203	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	1,200	0	1,200	RFGTRF	0	1,200
10218	Transit Radio System Acquisitions - Growth	70	0	70	DCA-TRAN/CRF	63	7
10220	Transit Security Improvements/Enhancements	1,500	0	1,500	RFGTRF	1,500	0
10222	Transit Farebox Acquisitions - Growth	162	0	162	DCA-TRAN/CRF	162	0
10223	Transit GTA Farecard Project	6,320	2,100	4,220	PTGRF	0	4,220
Total Buses		48,402	7,515	40,887		5,765	35,122

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Higher Order Transit							
10231	Transit Hurontario Corridor Study	3,600	450	3,150	MO2020RF/ MRTRF	0	3,150
10242	Transit BRT - Construction Phase 3	105,413	38,786	66,627	CRF/MRTRF	66,627	0
Total Higher Order Transit		109,013	39,236	69,777		66,627	3,150
On-street Facilities							
10214	Transit Customer Information	50	0	50	CRF	0	50
10221	Transit Terminals - Security Cameras	50	0	50	RFGTRF	50	0
10224	Transit Bus Stops/Pads/Signs - Growth	135	0	135	DCA-TRAN/CRF	121	14
10225	Transit Bus Stops/Pads/Signs - Replacement	140	0	140	RFGTRF	0	140
10227	Transit Mini Terminals/Bays/Bus Loops - Replacement	100	0	100	CRF	0	100
Total On-street Facilities		475	0	475		171	304
Other Transit							
10241	Transit 2010 - Information Systems	8,000	0	8,000	RFGTRF	0	8,000
10243	Transit Stop Identification (MiWay)	500	0	500	RFGTRF	0	500
Total Other Transit		8,500	0	8,500		0	8,500

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Vehicles and Equipment							
10205	Transit Route Supervisor Vehicle Acquisitions - Growth	70	0	70	DCA-TRAN/ TVERRF	63	7
10206	Transit Change-Off Vehicle Acquisitions - Replacement	50	0	50	TVERRF	0	50
10211	Transit Change-Off Vehicle Acquisitions - Growth	25	0	25	DCA-TRAN/CRF	25	0
10213	Transit Capital Equipment Acquisition - Maintenance Section	100	0	100	RFGTRF	0	100
10217	Transit Operating System (TOS) Replacement	280	0	280	RFGTRF	0	280
Total Vehicles and Equipment		525	0	525		88	437
Total Mississauga Transit		169,795	46,751	123,044		75,531	47,513

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Recreation and Parks Services							
City Wide Facilities							
10300	Class 1 & 3 Trails - Design	100	0	100	DCA-REC	100	0
10301	Street Furniture in various locations	170	0	170	PORF	0	170
10302	Parkway Belt Development (P302) Design & Presite work	820	0	820	DCA-REC/CRF	820	0
10304	Heritage designation surveys and plaques	15	0	15	CRF	0	15
10320	Site Investigations/ Appraisals/ Audits	108	0	108	CIL-OS	108	0
Total City Wide Facilities		1,213	0	1,213		1,028	185
City Wide Recreation							
10430	Meadowvale Community Centre Renovation - Design	1,349	0	1,349	CRF	0	1,349
10431	Port Credit Arena Renovation - Construction	10,000	0	10,000	CIL-OS	0	10,000
10440	Museum Collection Facility - Feasibility Study	50	0	50	CRF	0	50
10441	Arboretum/Memorial Forest Study	75	0	75	CRF	0	75
10442	Parks and Forestry - Various Studies	50	0	50	CRF	0	50
Total City Wide Recreation		11,524	0	11,524		0	11,524
Facility Renovation							
Total Facility Renovation		0	0	0		0	0
Facility Renovations & Rehabilitation							

Appendix 4 - 2010 Capital Budget Summary

2010 business plan & budget update

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
10428	Renovations and Rehabilitation projects - various Community Centres	\$ 477	\$ 0	\$ 477	CIL-OS	\$ 0	\$ 477
Total Facility Renovations & Rehabilitation		477	0	477		0	477

Appendix 4 - 2010 Capital Budget Summary

2010 business plan & budget update

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Park Facility Installation							
10305	Spray Pad at Huron Heights - Construction	351	0	351	BIG-MCR	351	0
10306	Lisgar Fields Washrooms - Design	58	0	58	CIL-OS	58	0
10307	New Playground - Standard - P493	67	0	67	DCA-REC	67	0
10308	New Playground-Standard - Southlawn	67	0	67	DCA-REC	67	0
10310	New skateboard park in Ward 8	116	0	116	BIG-MCR	116	0
10311	2 senior soccer goal posts-Southlawn	13	0	13	DCA-REC	13	0
Total Park Facility Installation		672	0	672		672	0
Parkland Redevelopment							
10303	Playground Redevelopment - Various Sites	921	0	921	CRF	0	921
10309	Bridges and Underpasses - Various Repairs	114	0	114	CRF	0	114
10312	Meadow Green Parking Lot	122	0	122	DCA-REC/CRF	122	0
10316	Restoration of bridge in Valley Park-design	30	0	30	CRF	0	30
10317	Albert McBride - Landscape Improvements - construction	508	0	508	CRF	0	508
10327	Wildwood - Park review and needs assessment	90	0	90	CRF	0	90
Total Parkland Redevelopment		1,785	0	1,785		122	1,663

Appendix 4 - 2010 Capital Budget Summary

2010 business plan & budget update

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Parkland Development							
10313	Lions Park Improvements & Play Equipment	400	0	400	PORF	0	400
10314	Demolition & Restoration - 1976 Lushes Avenue	70	0	70	CRF	0	70
10315	Future Greenbelt Development - Harris	106	0	106	DCA-REC/CRF	106	0
10318	Site Predevelopment Studies and Design (P492)	45	0	45	DCA-REC/CRF	45	0
10323	Madill Common Park - Construction	510	0	510	DCA-REC	510	0
10324	DEZEN/BEN TED - construction	616	0	616	DCA-REC	616	0
10325	Woodlot Basic Development - DEZEN	31	0	31	DCA-REC	31	0
10326	Southlawn Sanford Farm - Construction	697	0	697	DCA-REC	697	0
Total Parkland Development		2,475	0	2,475		2,005	470
Parks Maintenance							
10363	Golf Course Maintenance	78	0	78	CRF	0	78
10364	Lakeview GC - Fence Replacement	100	0	100	CRF	0	100
10379	Pathway Reconstruction	27	0	27	CRF	0	27
10381	Installation of Recognition Plaques	10	0	10	CRF	0	10

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
10384	Installation of Park & Greenbelt Fencing	51	0	51	CRF	0	51
10386	Replacement of Park Furnishings	50	0	50	CRF	0	50
10388	Turf Renovation Program	25	0	25	CRF	0	25
10390	Bunker maintenance/repairs - North/West District	40	0	40	CRF	0	40
Total Parks Maintenance		381	0	381		0	381
Sport Field Maintenance							
10370	Lit Sports Field Maintenance - Various Locations	327	0	327	CRF	0	327
10371	Tennis Court Maintenance - Various Locations	186	114	72	CRF	0	72
10372	Unlit Sports Field Maintenance - Various Locations	130	0	130	CRF	0	130
Total Sport Field Maintenance		643	114	529		0	529
Urban Forestry							
10402	Park Tree Plantings	72	0	72	CRF	0	72
10403	Playground Tree Plantings	16	0	16	CRF	0	16
10404	Protective fencing and signage for P467	31	0	31	CRF	0	31
10405	Woodland Management	59	0	59	CRF	0	59
10406	Woodland Hazardous Tree Mitigation	100	0	100	CRF	0	100

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
10407	Naturalization/Plantings	81	0	81	CRF	0	81
10410	City Environmental Events	56	0	56	CRF	0	56
10411	Tree Plantings - New Subdivisions	600	0	600	STPRF	0	600
10412	Tree Plantings - Road Reconstruction	41	0	41	STPRF	0	41
10413	Greenbelt Plantings	51	0	51	CRF	0	51
10414	Streetscape Beautification	56	0	56	CRF	0	56
10415	Surveying/Removal of Encroachments	26	0	26	CRF	0	26
Total Urban Forestry		1,189	0	1,189		0	1,189
Vehicles, Equipment							
10420	BraeBen Golf Course Equipment - Replacement	35	0	35	BHGCRF	0	35
10421	Golf Cart Replacement Program	21	0	21	CRF	0	21
10422	Non-Growth Related Equipment	255	0	255	CIL-OS	0	255
10423	Growth Related Equipment	200	0	200	DCA-PUBWRKS/ CRF	180	20
10424	Recreation Program Equipment	432	0	432	CIL-OS/CRF	0	432
10425	Hershey Score Clock Replacement	644	0	644	CIL-OS	0	644
Total Vehicles, Equipment		1,587	0	1,587		180	1,407
Total Recreation and Parks Services		21,945	114	21,831		4,007	17,824

Appendix 4 - 2010 Capital Budget Summary

2010 business plan & budget update

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Mississauga Library Services							
Buildings							
10271	Library Renovations	49	0	49	FRRRF	0	49
10272	Woodlands Library - Renovations Construction	1,636	0	1,636	FRRRF	0	1,636
10430	Meadowvale Library - New Branch - Design Phase II	648		648	DCA - LIB/CRF	583	65
Total Buildings		2,333	0	2,333		583	1,750
Materials and Equipment							
10274	Self-Serve Technology	1,044	0	1,044	CRF	0	1,044
10275	Library Programme Equipment Replacement	126	0	126	CRF	0	126
Total Materials and Equipment		1,170	0	1,170		0	1,170
Total Mississauga Library Services		3,503	0	3,503		583	2,920

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Business Services							
Applications							
10503	CLASS POS Expansion to other Recreation facilities	80	0	80	CRF	0	80
10504	Wells MaitreD Restaurant Sys Upgrade (Braeben/Ice Breakers)	120	0	120	CRF	0	120
10506	SAP - Enterprise System Enhancements	250	0	250	CRF	0	250
10507	SAP Implement Business Intelligence Enhancements	200	0	200	CRF	0	200
10508	SAP Support Year End, T4 & Tax Updates	300	0	300	CRF	0	300
10514	Minor Projects	50	0	50	CRF	0	50
10540	Portal Applications	100	0	100	CRF	0	100
10542	Desktop Software Licenses	400	0	400	CRF	0	400
10544	Portfolio, Pipeline, Resource Management System	150	0	150	CRF	0	150
10545	Fire Attendance System	100	0	100	CRF	0	100
10546	Sharepoint Implementation City wide	100	0	100	CRF	0	100
10547	Windows Desktop Operating System Upgrade	150	0	150	CRF	0	150
10550	Dynix - Library System	500	0	500	CRF	0	500
10551	Election System	400	0	400	CRF	0	400

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
10560	Field Automation	350	0	350	CRF	0	350
10570	PCI System Compliance	300	0	300	CRF	0	300
10580	Parking Control System Upgrade	250	0	250	CRF	0	250
Total Applications		3,800	0	3,800		0	3,800
Infrastructure							
10520	Servers Capacity Expansion	400	0	400	CRF	0	400
10521	Servers Replacement	350	0	350	CRF	0	350
10523	Business Continuity & Disaster Readiness	2,600	0	2,600	CRF	0	2,600
10524	Network Fibre/ Wireless Infrastructure	900	0	900	CRF	0	900
10525	Network Replacement & Upgrade	275	0	275	CRF	0	275
10526	Replacement of Phones	200	0	200	CRF	0	200
10555	Network Switches Replacement - Core	300	0	300	CRF	0	300
10583	Business/Vehicle/Lottery Licensing to Hansen	150	0	150	CRF	0	150
Total Infrastructure		5,175	0	5,175		0	5,175

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
PC Replacement and Peripherals							
10527	Peripheral Equipment at Library /Community Centre Facilities	90	0	90	CRF	0	90
10528	Peripheral Equipment - Corporate Services /Mayor/Councillors	25	0	25	CRF	0	25
10529	Peripheral Equipment for Transportation and Works	25	0	25	CRF	0	25
10530	PC and Notebook Replacement	800	0	800	CRF	0	800
Total PC Replacement and Peripherals		940	0	940		0	940
Vehicles, Equipment and Other							
Miscellaneous Equipment							
10640	Departmental Miscellaneous Equipment	14	0	14	CRF	0	14
10641	Miscellaneous Equipment - Print Shop	15	0	15	CRF	0	15
Total Miscellaneous Equipment		29	0	29		0	29
Audiovisual Equipment							
10642	Audiovisual Equipment Purchase & Replacement	87	0	87	CRF	0	87
Total Audiovisual Equipment		87	0	87		0	87
Studies							
Total Studies		0	0	0		0	0
Total Business Services		10,031	0	10,031		0	10,031

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
Corporate Assets							
Capital Construction & Improvement							
10743	Accessibility Upgrades	424	0	424	FRRRF	0	424
Total Capital Construction & Improvement		424	0	424		0	424
Facility Services							
10732	Signage	27	0	27	FRRRF	0	27
10733	Energy Management	562	0	562	FRRRF	0	562
10734-10736	Security	68	0	68	FRRRF	0	68
Total Facility Services		657	0	657		0	657
Life Cycle Maintenance							
10702-10706	HVAC Systems	1,504	0	1,504	FRRRF	0	1,504
10708-10709	Roofing Systems	1,178	0	1,178	FRRRF	0	1,178
10710-10713	Mechanical Systems	1,299	0	1,299	FRRRF	0	1,299
10714-10719/ 10780	Electrical Systems	2,099	0	2,099	FRRRF	0	2,099

Appendix 4 - 2010 Capital Budget Summary

2010businessplan&budgetupdate

Service Capital Budget Summary - 2010 Approved Funding (000's)

Project Number	Project Name	Gross Cost	Recovery	Net Cost	Funding Sources*	Growth	Non-Growth
		\$	\$	\$		\$	\$
10720-10723/ 10725-10731	Structural	2,483	0	2,483	FRRRF	0	2,483
10765	Site Services	76	0	76	FRRRF	0	76
10770	Inspections	106	0	106	FRRRF	0	106
10775	Emergency	265	0	265	FRRRF	0	265
Total Life Cycle Maintenance		9,010	0	9,010		0	9,010
Space Planning							
10738	Furniture	106	0	106	CRF	0	106
10740	Relocation & Office Accommodation	4,671	0	4,671	FRRRF	0	4,671
Total Space Planning		4,777	0	4,777		0	4,777
Vehicles and Equipment							
10741	Equipment	60	0	60	CRF	0	60
10742	Vehicles	45	0	45	CRF	0	45
Total Vehicles and Equipment		105	0	105		0	105
Total Corporate Assets		14,973	0	14,973		0	14,973
Total City 2010 Capital Budget		318,986	52,128	266,858		129,647	137,211