

**Additional Capital Spending Authority (CSA)**

Project Information		(\$000s)	Funding Source - Additional CSA							
Project Number	Project Name		Required Additional CSA	Program Specific Reserves	Debt Reduction Reserve	Asset Repl. Reserves	Development Charge Reserves	Grants & Subsidies	Other Recoveries	Debtenture DC
<b>Transportation Services</b>										
<b>Roads</b>										
TR88179	North Existing Yard	219.0	11.0				208.0			
TR99900	Fleet New Additions	438.0					438.0			
	<b>Sub-total</b>	<b>657.0</b>	<b>11.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>646.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Transit</b>										
TT84699	Conventional Buses Replacement	60,460.0	60,460.0							
TT84899	Viva Buses Replacement	32,400.0	32,400.0							
TT84599	Conventional Buses Expansion	13,740.0					879.4	12,860.6		
TT84799	Viva Buses Expansion	12,000.0					9,960.0	2,040.0		
	<b>Sub-total</b>	<b>118,600.0</b>	<b>92,860.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,839.4</b>	<b>14,900.6</b>	<b>-</b>	<b>-</b>
<b>York Regional Police</b>										
P29010	Vehicles - Replacement & Additional	2,275.0				1,765.0				510.0
P29050	Air Operations	25.0		19.5			5.5			
P29059	Consolidated Leased Premises	100.0		10.0						90.0
P29033	Renovations to Existing Facilities	265.0		62.5	202.5					
P29042	Radio System	190.0		86.0			25.0		79.0	
P29028	Portable and Mobile Radio Replacements	2,352.0		1,825.0						527.0
P29022	Information Technology Hardware & Software	660.0	350.0		310.0					
P29030	IT Infrastructure and Applications	387.3		166.5	220.8					
P29034	Connected Officer In Car Modernization	257.5		110.8	146.8					
P29024	Digital Evidence Management ICC	1,046.0	250.0		562.0					234.0
P29011	Business Intelligence	42.5		33.0			9.5			
P29044	Talent Management	300.0		233.0			67.0			
P29017	Specialized Equipment - Growth Staff	410.8								410.8
P29014	Specialized Equipment - Support Services	548.0		425.0			123.0			
P29047	Specialized Equipment - Forensic Equipment	204.0		158.0			46.0			
P29023	Specialized Equipment - Technical Investigations	55.0		42.8						12.3
	<b>Sub-total</b>	<b>9,118.0</b>	<b>600.0</b>	<b>3,172.0</b>	<b>3,207.0</b>	<b>276.0</b>	<b>-</b>	<b>79.0</b>	<b>-</b>	<b>1,784.0</b>
<b>Community and Health Services</b>										
<b>Senior Services and Long Term Care</b>										
H67875	RegenerationExpansion program	200.0	200.0							
H67877	Housing Regen Expan-New Build	1,000.0	1,000.0							
H67924	Men's Emergency Housing Replacement	250.0	250.0							
H67930	62 Bayview Parkway (Passive) AHD	250.0	250.0							
H69415	Long-Term Care & Adult Day Centres Modernization	188.0		188.0						
	<b>Sub-total</b>	<b>1,888.0</b>	<b>1,700.0</b>	<b>188.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Corporate Services</b>										
<b>Property Services</b>										
14703	Corporate Facilities Asset Renewal	2,179.5			2,179.5					
14708	Water & Wastewater Facilities Asset Renewal	147.0			147.0					
14740	Legislative Compliance	15.0			15.0					
14755	Security & Life Safety	75.0			75.0					
14775	Property Services Branch General Capital	150.0			150.0					
14810	Technology Initiatives	45.0			45.0					
14835	Audio-Visual Equipment & Events	45.0			45.0					
14855	Renovations of Existing Facilities	2,703.0			2,703.0					
14856	Furniture Management	53.1			53.1					
14861	Transportation Business Initiatives (C18033) (Mackenzie Health Elevator Pavilion)	15.0							15.0	
	<b>Sub-total</b>	<b>5,427.6</b>	<b>-</b>	<b>-</b>	<b>5,412.6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15.0</b>	<b>-</b>
	<b>Total</b>	<b>135,690.6</b>	<b>95,171.0</b>	<b>3,360.0</b>	<b>8,619.6</b>	<b>11,761.4</b>	<b>14,900.6</b>	<b>94.0</b>	<b>1,784.0</b>	<b>-</b>

Note: Additional CSA amounts are beyond those approved in the 2022 Budget