

**FURTHER TO BUSINESS EXCELLENCE ADVISORY BOARD MEETING #5/05**  
**To be held Friday, October 21, 2005**

**Pages**

**7. SECTION I - ITEMS FOR AUTHORITY ACTION**

**7.1 2006 PRELIMINARY ESTIMATES, OPERATING AND CAPITAL**

**45**

Capital estimates attachment mentioned in report as to follow.

**TORONTO AND REGION CONSERVATION AUTHORITY**

**FUNDING REQUESTS AS OF OCTOBER 14, 2005: 2006 CAPITAL AND PROJECT LEVIES  
FOR BUSINESS EXCELLENCE ADVISORY BOARD OF OCTOBER 21, 2005**

<b>PROJECT &amp; MUNICIPALITY</b>	<b>ADJALA- TOSO- RONTIO</b>	<b>DURHAM</b>	<b>TORONTO</b>	<b>MONO</b>	<b>PEEL</b>	<b>YORK</b>	<b>TOTAL LEVY TO BE INVOICED</b>
	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>GREENSPACE LAND ACQUISITION</b>		50,000	50,000		50,000		<b>150,000</b>
<b>WATERFRONT REGENERATION PROJECTS</b>		273,500	1,273,000				<b>1,546,500</b>
<b>VALLEY AND SHORELINE REGENERATION</b>			1,800,000				<b>1,800,000</b>
<b>REMEDIAL ACTION PLANS</b>		275,000	2,446,300	0	833,900	410,000	<b>3,965,200</b>
Deduct items shown under other projects			(1,396,300)		(75,000)	(305,800)	<b>(1,777,100)</b>
<b>WATER MANAGEMENT PROJECTS</b>			473,500	0	421,300	605,000	<b>1,499,800</b>
<b>FLOOD WORKS / WARNING SYSTEM</b>		100,500	225,000		145,500	135,000	<b>606,000</b>
<b>STEWARDSHIP / EDUCATION</b>		140,500	159,000		283,200	155,800	<b>738,500</b>
<b>FLOODPLAIN MAPPING</b>		150,000	105,000		75,000	150,000	<b>480,000</b>
<b>REGIONAL MONITORING</b>		70,000	230,000	0	315,000	310,000	<b>925,000</b>
<b>GROUNDWATER STRATEGIES</b>		125,000	125,000	0	125,000	150,000	<b>525,000</b>
<b>TERRESTRIAL NATURAL HERITAGE</b>		78,000	78,800	0	79,000	50,000	<b>285,800</b>
<b>PUBLIC USE INFRASTRUCTURE</b>	23	9,280	203,200	25	33,000	54,700	<b>300,228</b>
<b>LIVING CITY CENTRE</b>	24	9,523	2	26	33,000		<b>42,573</b>
<b>OTHER PUBLIC USE RETRO.</b>		42,800		0	905,000		<b>947,800</b>
<b>INFO. TECHNOLOGY ACQ.</b>	31	12,374	270,900	34	44,000	73,000	<b>400,339</b>
<b>MAJOR FACILITIES RETROFIT</b>	39	15,467	338,700	42	55,000	91,200	<b>500,448</b>
<b>BCPV DEVELOPMENT &amp; RETROFIT</b>			350,000				<b>350,000</b>
<b>2006 TOTAL</b>	<b>117</b>	<b>1,351,944</b>	<b>6,732,100</b>	<b>127</b>	<b>3,322,900</b>	<b>1,878,900</b>	<b>13,286,088</b>
<b>2005 COMPARATIVES</b>	<b>107</b>	<b>846,867</b>	<b>5,937,254</b>	<b>118</b>	<b>3,097,823</b>	<b>1,905,431</b>	<b>11,787,600</b>