

2001 - 2005 Capital Program

W.E.S. Departmental Program

W.E.S. Departmental 2001-2005

Capital Program Summary

\$000's

	2001	2002	2003	2004	2005	Total 2001 to 2005
Capital Program as Recommended	2001	2002	2003	2004	2005	Total 2001 to 2005
Previously Approved	2,490.0					2,490.0
New Projects						
Radio Communications - Non-Emergency	400.0	1,946.0	2,404.0			4,750.0
Toronto Infrastructure Data Standards	1,290.0	1,662.0	1,334.0			4,286.0
WES Control Surveys	200.0	420.0	120.0			740.0
WES Streetline Surveys	110.0	310.0	47.0			467.0
Corporate Identity Program	150.0	0.0				150.0
Broadband Video Expansion	250.0	330.0				580.0
WES Asset Preservation	200.0	50.0				250.0
WES Yard Consolidations	202.0	203.0				405.0
Sub-Total New Projects	2,802.0	4,921.0	3,905.0	0.0	0.0	11,628.0
Total Program	5,292.0	4,921.0	3,905.0	0.0	0.0	14,118.0

2001 Capital Target - \$2,790 thousand

Departmental - Year 2001 Capital Pressures

1) State of Good Repair

Radio Communications - (Change in Scope)

- to meet federally legislated changes to Industry Standards
- streamline departmental/cross city communications

Toronto Infrastructure data Standards (T.I.A.D.'s) - (New)

- required to gain efficiencies under best practices

W.E.S. Control Surveys - (New)

- necessary to maintain current data

W.E.S. Street line Surveys - (New)

- maintain data in current and consistent format city-wide

W.E.S. Yard Consolidation - (New)

- determine surplus property needs
- promote operational efficiency

Departmental - Year 2001 Capital Pressures

1) Legislated / City Policy

Emergency Operations Centre - (Previously approved)

- to meet federally legislated changes to Industry Standards
- streamline departmental/cross city communications

Broadband Video Expansion - (New)

- provides improved communications service

W.E.S. Asset Preservation - (New)

- Provides current data for informed decision-making

Corporate Identity Program - (New)

- presents new City image
- major department shared facilities

Departmental - Year 2001 Capital Pressures

1) Service Improvement

Complaint Tracking System - (Previously Approved)

- provides efficient customer service follow-up

Unicentre Enterprise Management - (Previously Approved)

- provides efficient delivery of automation support