

**BC Recommended 2009 Capital Budget and 2010 to 2018 Capital Plan & Forecast**  
**- by Program - Excluding 2008 Carry Forward**

	2009 - 2018 Plan & Forecast	2009 Budget	Plan & Forecast								
			2010	2011	2012	2013	2014	2015	2016	2017	2018
(\$000s)											
<b>Citizen Centred Services "A"</b>											
3-1-1 Customer Service Initiative	13,970	9,236	2,434	2,300	0	0	0	0	0	0	0
Children's Services	65,297	8,532	12,265	7,400	5,300	5,300	5,300	5,300	5,300	5,300	5,300
Court Services	3,565	2,365	600	0	600	0	0	0	0	0	0
Economic Dev. Culture and Tourism	128,904	15,940	19,886	14,566	12,266	11,916	10,166	11,316	11,066	10,716	11,066
Emergency Medical Services	63,490	5,622	6,622	5,922	5,850	8,346	7,510	6,752	5,622	5,622	5,622
Long Term Care Homes Services	74,121	7,600	8,800	7,800	6,194	3,907	11,660	7,040	7,040	7,040	7,040
Parks, Forestry & Recreation	747,323	83,559	100,916	89,409	55,007	60,362	58,357	74,828	83,262	81,217	60,406
Shelter, Support & Housing Administration	31,959	3,647	2,712	3,200	3,200	3,200	3,200	3,200	3,200	3,200	3,200
Social Services	17,000	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700	1,700
<b>Total Citizen Centred Services "A"</b>	<b>1,145,629</b>	<b>138,201</b>	<b>155,935</b>	<b>132,297</b>	<b>90,117</b>	<b>94,731</b>	<b>97,893</b>	<b>110,136</b>	<b>117,190</b>	<b>114,795</b>	<b>94,334</b>
<b>Citizen Centred Services "B"</b>											
City Planning Division	47,475	5,099	4,344	4,733	4,785	4,574	4,788	4,788	4,788	4,788	4,788
Fire Services	85,433	5,870	7,345	7,964	8,277	8,658	10,839	10,986	6,304	10,446	8,744
Policy, Planning, Financing and Admin.	45,835	6,921	7,125	4,532	4,140	3,647	4,391	4,066	3,755	3,758	3,500
Toronto Environment Office	0	0	0	0	0	0	0	0	0	0	0
Transportation	2,420,296	276,987	231,215	238,070	260,005	239,529	233,504	235,530	236,841	236,241	232,374
Waterfront Revitalization Initiative	346,534	65,692	71,364	88,778	48,345	40,000	6,470	6,470	6,471	6,471	6,473
<b>Total Citizen Centred Services "B"</b>	<b>2,945,573</b>	<b>360,569</b>	<b>321,393</b>	<b>344,077</b>	<b>325,552</b>	<b>296,408</b>	<b>259,992</b>	<b>261,840</b>	<b>258,159</b>	<b>261,704</b>	<b>255,879</b>
<b>Internal Services</b>											
Facilities and Real Estate	422,840	44,179	55,430	47,988	35,872	27,571	30,000	31,300	40,000	49,000	61,500
Financial Services	59,510	10,813	14,342	9,801	3,059	1,150	3,400	3,025	3,420	3,800	6,700
Fleet Services	487,899	48,477	49,599	44,751	47,263	62,507	46,813	51,370	46,432	47,865	42,822
Information Technology	365,034	42,815	39,372	38,022	36,514	50,496	40,861	27,812	23,145	39,474	26,523
<b>Total Internal Services</b>	<b>1,335,283</b>	<b>146,284</b>	<b>158,743</b>	<b>140,562</b>	<b>122,708</b>	<b>141,724</b>	<b>121,074</b>	<b>113,507</b>	<b>112,997</b>	<b>140,139</b>	<b>137,545</b>
<b>Other City Programs</b>											
City Clerk's Office	55,810	13,257	2,539	2,553	2,521	1,670	3,400	23,170	2,200	2,000	2,500
Radio Replacement Project	69,500	250	28,000	28,000	13,250	0	0	0	0	0	0
Sustainable Energy Plan	108,922	23,385	27,046	24,286	21,847	6,663	1,634	1,246	1,344	1,471	0
Union Station	615,298	38,997	104,379	158,632	102,535	53,221	55,617	69,201	20,062	8,358	4,296
<b>Total Other City Programs</b>	<b>849,530</b>	<b>75,889</b>	<b>161,964</b>	<b>213,471</b>	<b>140,153</b>	<b>61,554</b>	<b>60,651</b>	<b>93,617</b>	<b>23,606</b>	<b>11,829</b>	<b>6,796</b>
<b>Total City Operations</b>	<b>6,276,015</b>	<b>720,943</b>	<b>798,035</b>	<b>830,407</b>	<b>678,530</b>	<b>594,417</b>	<b>539,610</b>	<b>579,100</b>	<b>511,952</b>	<b>528,467</b>	<b>494,554</b>

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(\$000s)	2009 - 2018 Plan & Forecast	2009 Budget	Plan & Forecast								
			2010	2011	2012	2013	2014	2015	2016	2017	2018
<b>Agencies, Boards &amp; Commissions (ABCs)</b>											
Exhibition Place	76,055	13,555	14,260	8,190	7,000	5,750	5,750	5,800	5,750	5,000	5,000
GO Transit	180,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	0
Sony Centre (Hummingbird Centre)	24,400	23,400	1,000	0	0	0	0	0	0	0	0
Toronto And Region Conservation Authority	68,606	6,268	6,505	6,645	6,735	6,830	6,925	7,021	7,122	7,225	7,330
Toronto Police Service	557,830	37,395	58,848	68,580	51,605	42,040	50,892	64,378	51,273	66,802	66,017
Toronto Port Authority	6,800	1,700	1,700	1,700	1,700	0	0	0	0	0	0
Toronto Public Health	34,198	3,499	3,499	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Toronto Public Library	221,446	21,155	24,354	27,325	21,896	22,874	18,558	18,676	20,836	22,655	23,117
Toronto Zoo	204,852	6,675	10,495	21,109	24,452	21,869	19,969	62,909	19,628	13,178	4,568
Yonge-Dundas Project	645	50	195	150	0	0	50	50	50	50	50
<b>Total ABCs</b>	<b>1,374,832</b>	<b>133,697</b>	<b>140,856</b>	<b>157,099</b>	<b>136,788</b>	<b>122,763</b>	<b>125,544</b>	<b>182,234</b>	<b>128,059</b>	<b>138,310</b>	<b>109,482</b>
<b>TOTAL TAX SUPPORTED CAPITAL PROGRAM (Excl.TTC)</b>	<b>7,650,847</b>	<b>854,640</b>	<b>938,891</b>	<b>987,506</b>	<b>815,318</b>	<b>717,180</b>	<b>665,154</b>	<b>761,334</b>	<b>640,011</b>	<b>666,777</b>	<b>604,036</b>
<b>Toronto Transit Commission (TTC)</b>											
Toronto Transit Commission	7,107,195	675,390	996,423	973,989	928,907	840,893	772,109	520,593	539,518	514,579	344,794
Spadina Subway Extension	2,572,800	89,124	259,676	540,400	705,000	530,500	422,500	25,600	0	0	0
Transit City Plan	17,100	17,100	0	0	0	0	0	0	0	0	0
<b>Total TTC</b>	<b>9,697,095</b>	<b>781,614</b>	<b>1,256,099</b>	<b>1,514,389</b>	<b>1,633,907</b>	<b>1,371,393</b>	<b>1,194,609</b>	<b>546,193</b>	<b>539,518</b>	<b>514,579</b>	<b>344,794</b>
<b>TOTAL TAX SUPPORTED CAPITAL PROGRAM</b>	<b>17,347,942</b>	<b>1,636,254</b>	<b>2,194,990</b>	<b>2,501,895</b>	<b>2,449,225</b>	<b>2,088,573</b>	<b>1,859,763</b>	<b>1,307,527</b>	<b>1,179,529</b>	<b>1,181,356</b>	<b>948,830</b>
<b>RATE SUPPORTED PROGRAM</b>											
Toronto Parking Authority	258,092	27,930	18,612	25,800	20,500	27,000	26,250	24,000	32,500	27,500	28,000
<b>TOTAL RATE SUPPORTED PROGRAM</b>	<b>258,092</b>	<b>27,930</b>	<b>18,612</b>	<b>25,800</b>	<b>20,500</b>	<b>27,000</b>	<b>26,250</b>	<b>24,000</b>	<b>32,500</b>	<b>27,500</b>	<b>28,000</b>
<b>TOTAL CAPITAL PROGRAM</b>	<b>17,606,034</b>	<b>1,664,184</b>	<b>2,213,602</b>	<b>2,527,695</b>	<b>2,469,725</b>	<b>2,115,573</b>	<b>1,886,013</b>	<b>1,331,527</b>	<b>1,212,029</b>	<b>1,208,856</b>	<b>976,830</b>