RE: EX5.4

Appendix 1a
2019 Capital Budget
Additional 2018 and 2017 and Prior Year Carry - Forward Funding Requests
By Program

Description (000s)	2019 Capital Budget*	Council Approved - 2019 Capital Budget		Additional Carry-Forward Funding		Total Carry-Forward Funding	Total 2019 Budget
		2018 CFWD Funding	2017 & Prior CFWD Funding	(Incremental) 2018 CFWD Funding	(Incremental) 2017 & Prior CFWD Funding		
Community and Social Services							
Children's Services	2,138	4,031	19,018	1,605	-25	**24,629**	26,768
Court Services							
Economic Development and Culture	16,202	11,347		5,786	33	**17,165**	33,367
Long Term Care Homes and Services	9,540	790	1,346	3,753	28	**5,917**	15,457
Parks, Forestry and Recreation	147,789	34,394	27,946	1,951	4,144	**68,436**	216,225
Shelter, Support & Housing Administration	287,592	45,667	16,014	9,292	482	**71,455**	359,047
Toronto Employment & Social Services	3,623	1,113		306		**1,419**	5,042
Toronto Paramedic Services	3,425	1,006		-108		**898**	4,323
Sub-Total - Community and Social Services	**470,309**	**98,348**	**64,324**	**22,585**	**4,662**	**189,919**	**660,228**
Infrastructure and Development Services							
City Planning	6,319	1,200		2,669		**3,869**	10,188
Fire Services	3,042	5,099	4,238	269	-85	**9,521**	12,563
Transportation Services	477,726	124,966		56,337		**181,303**	659,029
Waterfront Revitalization	105	77,635	12,091	63,705	3,416	**156,847**	156,952
Sub-Total - Infrastructure and Development Services	**487,192**	**208,900**	**16,329**	**122,980**	**3,331**	**351,540**	**838,732**
Corporate Services							
311 Toronto	4,003	2,214		161		**2,375**	6,378
Facilities, Real Estate, Environment and Energy	160,312	110,700		20,044		**130,744**	291,056
Fleet Services	61,829	12,751		-299		**12,452**	74,281
Information and Technology	61,962	24,108	5,210	-1,068		**28,250**	90,212
Sub-Total - Corporate Services	**288,106**	**149,773**	**5,210**	**18,836**		**173,820**	**461,926**
Finance and Treasury Services							
Financial Services	6,655	9,179	2,097	5,645	231	**17,152**	23,807
Sub-Total - Finance and Treasury Services	**6,655**	**9,179**	**2,097**	**5,645**	**231**	**17,152**	**23,807**
Other City Programs							
Auditor General's Office	215						215
Office of the Lobbyist Registrar							
Office of the Ombudsman							
City Clerk's Office	3,290	781		2,254		**3,035**	6,325
Corporate Intitiatives	12,551			69,365		**69,365**	81,916
IT Related Projects	-3,546						-3,546
Sub-Total - Other City Programs	**12,510**	**781**		**71,619**		**72,400**	**84,910**
Total City Operations	**1,264,772**	**466,981**	**87,960**	**241,666**	**8,224**	**804,830**	**2,069,603**

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Description (000s)	2019 Capital Budget*	Council Approved - 2019 Capital Budget		Additional Carry-Forward Funding		Total Carry-Forward Funding	Total 2019 Budget
		2018 CFWD Funding	2017 & Prior CFWD Funding	(Incremental) 2018 CFWD Funding	(Incremental) 2017 & Prior CFWD Funding		
Agencies							
Exhibition Place	7,079			904		**904**	7,983
GO Transit				60,000		**60,000**	60,000
Toronto Civic Theatres	12,352	1,148		1,079		**2,227**	14,579
Toronto & Region Conservation Authority	21,581	500				**500**	22,081
Toronto Police Service	65,796	15,377		3,198		**18,575**	84,371
Toronto Public Health	3,652	660	165	135	253	**1,212**	4,864
Toronto Public Library	28,674	8,772		-1,343	649	**8,078**	36,752
Toronto Zoo	7,763	7,692		84	1,130	**8,906**	16,669
Toronto Transit Commission	1,485,360	316,925		543,340	1	**860,265**	2,345,625
Yonge-Dundas Square	50						50
Sub-Total - Agencies	**1,632,307**	**351,074**	**165**	**607,395**	**2,033**	**960,668**	**2,592,974**
TOTAL - TAX SUPPORTED PROGRAMS	**2,897,079**	**818,055**	**88,125**	**849,061**	**10,257**	**1,765,498**	**4,662,577**
Rate Supported Programs							
Solid Waste Management Services	36,461	45,015	3,150	5,117	1,206	**54,489**	90,950
Toronto Parking Authority	27,714	40,926		15,357		**56,283**	83,997
Toronto Water	797,080	163,426		-8,981		**154,445**	951,525
TOTAL - RATE SUPPORTED PROGRAMS	**861,255**	**249,367**	**3,150**	**11,494**	**1,206**	**265,217**	**1,126,472**
GRAND TOTAL - ALL PROGRAMS	**3,758,334**	**1,067,422**	**91,275**	**860,555**	**11,464**	**2,030,715**	**5,789,049**

*Approved Budget excludes Carry-Forward Funding