

**Appendix 1a  
2020 Capital Budget  
Additional 2019 and 2018 and Prior Year Carry - Forward Funding Requests  
By Program**

# EX15.6

Description (000s)	Council Approved			Additional Request to 2020 Budget		Additional Carry Forward Request to 2021 and 2022 Capital Plan	Total Carry Forward Funding	Total 2020 Capital Budget
	2020 Budget Excluding Carry Forward	2019 Carry Forward	2018 & PY Carry Forward	2019 Carry Forward	2018 & PY Carry Forward			
<b>Community and Social Services</b>								
Children's Services	138	6,614	7,512	4,530	(19)	973	19,610	18,775
Court Services								
Economic Development and Culture	11,381	13,590		162	1,942	29	15,723	27,075
Seniors Services and Long-Term Care	16,167	3,925	610	687		2,417	7,639	21,389
Parks, Forestry & Recreation	139,622	41,889	7,274	7,644	4,916		61,723	201,345
Shelter, Support & Housing Administration	57,672	46,603		2,116	568	2,399	51,686	106,959
Toronto Housing Corporation	160,000	109,311					109,311	269,311
Toronto Employment & Social Services	9,094	897		620	315		1,832	10,926
Toronto Paramedic Services	5,914	700		(550)			150	6,064
<b>Sub-Total - Community and Social Services</b>	<b>399,988</b>	<b>223,529</b>	<b>15,396</b>	<b>15,209</b>	<b>7,722</b>	<b>5,818</b>	<b>267,674</b>	<b>661,844</b>
<b>Infrastructure and Development Services</b>								
City Planning	4,549	2,881		44			2,925	7,474
Fire Services	13,218	4,068	1,588	180	161		5,997	19,215
Transportation Services	374,974	92,152		(9,706)			82,446	457,420
Waterfront Revitalization Initiative	174,397	13,846		7,461	4,804		26,111	200,508
<b>Sub-Total - Infrastructure and Development Services</b>	<b>567,138</b>	<b>112,947</b>	<b>1,588</b>	<b>(2,022)</b>	<b>4,965</b>		<b>117,479</b>	<b>684,617</b>
<b>Corporate Services</b>								
311 Toronto	4,401	270		48			318	4,719
Corporate Real Estate Management	176,293	105,775	24,096	2,072		1,592	133,535	308,236
Environment and Energy	39,610	4,080		3,437			7,517	47,127
Fleet Services	55,453	3,767		4,016			7,783	63,236
Information & Technology	46,721	14,790	2,596	8,867	(0)		26,253	72,974
<b>Sub-Total - Corporate Services</b>	<b>322,478</b>	<b>128,682</b>	<b>26,692</b>	<b>18,440</b>	<b>(0)</b>	<b>1,592</b>	<b>175,406</b>	<b>496,292</b>
<b>Finance and Treasury Services</b>								
Financial Services	2,106	5,372	6,452	(61)	7	256	12,025	13,875
<b>Sub-Total - Finance and Treasury Services</b>	<b>2,106</b>	<b>5,372</b>	<b>6,452</b>	<b>(61)</b>	<b>7</b>	<b>256</b>	<b>12,025</b>	<b>13,875</b>
<b>Other City Programs</b>								
Office of the Lobbyist Registrar		123		(0)			123	123
City Clerk's Office	3,200	725		123		265	1,113	4,048
Corporate Initiatives	9,626			26,660		15,196	41,856	36,286
<b>Sub-Total - Other City Programs</b>	<b>12,826</b>	<b>848</b>		<b>26,782</b>		<b>15,461</b>	<b>43,091</b>	<b>40,456</b>
<b>Total City Operations</b>	<b>1,304,536</b>	<b>471,378</b>	<b>50,128</b>	<b>58,349</b>	<b>12,694</b>	<b>23,127</b>	<b>615,675</b>	<b>1,897,085</b>

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	2020 Budget Excluding Carry Forward	2019 Carry Forward	2018 & PY Carry Forward	2019 Carry Forward	2018 & PY Carry Forward			
<b>Agencies</b>								
Exhibition Place	11,465	1,530		1,278			2,808	14,273
GO Transit				60,000			60,000	60,000
TO Live	14,549	5,840		(752)		2,674	7,762	19,637
Toronto & Region Conservation Authority	24,825							24,825
Toronto Police Service	36,347	30,028	14,000	(114)		13,197	57,111	80,261
Toronto Public Health	3,270	781	163	(21)			923	4,193
Toronto Public Library	36,250	1,209		1,602		544	3,355	39,061
Toronto Zoo	8,053	8,851		322		1,040	10,213	17,226
Yonge-Dundas Square	50	35		1			36	86
<b>Sub-Total - Agencies</b>	<b>134,809</b>	<b>48,274</b>	<b>14,163</b>	<b>62,316</b>		<b>17,455</b>	<b>142,208</b>	<b>259,562</b>
<b>TOTAL - TAX SUPPORTED BEFORE TTC</b>	<b>1,439,345</b>	<b>519,652</b>	<b>64,291</b>	<b>120,664</b>	<b>12,694</b>	<b>40,582</b>	<b>757,884</b>	<b>2,156,646</b>
<b>Toronto Transit Commission</b>								
Toronto Transit Commission	768,418	222,233		273,367			495,599	1,264,018
Spadina Subway Extension	63,172			(3,164)			(3,164)	60,008
Scarborough Subway Extension	18,176			2,604			2,604	20,780
Transit Studies	5,100			(154)			(154)	4,946
<b>Sub-Total - Toronto Transit Commission</b>	<b>854,866</b>	<b>222,233</b>		<b>272,652</b>			<b>494,885</b>	<b>1,349,751</b>
<b>TOTAL - TAX SUPPORTED PROGRAMS</b>	<b>2,294,211</b>	<b>741,885</b>	<b>64,291</b>	<b>393,317</b>	<b>12,694</b>	<b>40,582</b>	<b>1,252,769</b>	<b>3,506,397</b>
<b>Rate Supported Programs</b>								
Solid Waste Management	59,403	21,931		6,074	8,445		36,450	95,853
Toronto Parking Authority	36,852	29,112		10,920			40,031	76,883
Toronto Water	1,176,293	41,544		(31,124)			10,420	1,186,713
<b>TOTAL - RATE SUPPORTED PROGRAMS</b>	<b>1,272,548</b>	<b>92,587</b>		<b>(14,130)</b>	<b>8,445</b>		<b>86,901</b>	<b>1,359,449</b>
<b>GRAND TOTAL - ALL PROGRAMS</b>	<b>3,566,759</b>	<b>834,472</b>	<b>64,291</b>	<b>379,186</b>	<b>21,138</b>	<b>40,582</b>	<b>1,339,669</b>	<b>4,865,846</b>