

Appendix 1a
2022 Capital Budget
Additional 2021 and 2020 and Prior Year Carry - Forward Funding Requests
By Program

		2022				2023-2026			Summary	
Description (000s)	2022 Approved Budget Excluding Carry Forward	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Total 2022 Budget	Outer Years Council Approved Carry Forward	Outer Years Incremental Carry Forward	Total Carry Forward	New Total Carry Forward (2022-2026)	Total 2021 Capital Budget
Community and Social Services										
Children's Services	7,617	4,843	609	5,452	13,069	3,280	-818	2,462	7,914	17,923
Economic Development and Culture	19,138	8,732	3,999	12,730	31,869	150		150	12,880	25,619
Seniors Services and Long-Term Care	9,473	7,978	288	8,266	17,739	10,045		10,045	18,311	24,233
Parks, Forestry & Recreation	162,693	81,612	20,371	101,983	264,676	10,980	1,061	12,041	114,024	251,868
Shelter, Support & Housing Administration	23,106	22,961	7,946	30,907	54,013	14,388	6,296	20,684	51,590	88,973
Housing Secretariat	166,997	231,277	-87,270	144,007	311,004				144,007	334,383
Toronto Housing Corporation	160,000				160,000					160,000
Toronto Employment & Social Services	2,636	1,612	1,814	3,426	6,062				3,426	10,857
Toronto Paramedic Services	9,218	4,511	-1,121	3,390	12,608				3,390	7,689
Sub-Total - Community and Social Services	561,186	363,526	-53,364	310,162	871,348	38,843	6,539	45,382	355,544	921,544
Infrastructure and Development Services										
City Planning	5,136	1,030	2,670	3,700	8,836				3,700	7,574
Fire Services	6,051	6,079	627	6,706	12,757	3,000		3,000	9,706	19,120
IDS Transit Expansion		29,870	12,738	42,608	42,608				42,608	47,388
Transportation Services	361,096	9,310	6,074	15,384	376,480	17,000	50,389	67,389	82,773	458,728
Waterfront Revitalization Initiative	98,078	14,369	8,117	22,486	120,564		10,000	10,000	32,486	109,698
Sub-Total - Infrastructure and Development Services	470,361	60,658	30,226	90,884	561,245	20,000	60,389	80,389	171,273	642,508

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Agencies										
Exhibition Place	20,005	1,150	740	1,890	21,895				1,890	12,312
GO Transit			60,000	60,000	60,000				60,000	60,000
TO Live	20,998	9,175	543	9,718	30,716		3,000	3,000	12,718	30,550
Toronto & Region Conservation Authority	25,860				25,860					18,197
Toronto Police Service	60,527	24,612	-2,207	22,405	82,932		9,089	9,089	31,494	72,846
Toronto Public Health	4,111	2,380	899	3,279	7,390	505		505	3,784	5,032
Toronto Public Library	38,448	12,177	-5,281	6,896	45,344	4,651	4,512	9,163	16,059	45,296
Toronto Zoo	13,450	7,990	1,728	9,718	23,168				9,718	20,259
Sub-Total - Agencies	183,499	57,484	56,422	113,906	297,405	5,156	16,601	21,757	135,663	264,492
TOTAL - TAX SUPPORTED BEFORE TTC	1,607,179	700,511	80,005	780,516	2,387,695	98,492	99,416	197,908	978,424	2,426,258
Toronto Transit Commission										
Toronto Transit Commission	1,415,053	189,765	45,998	235,763	1,650,816		212,379	212,379	448,142	1,280,727
Spadina Subway Extension	63,967				63,967		44,269	44,269	44,269	59,900
Scarborough Subway Extension	5,302	17,193		17,193	22,495		1,428	1,428	18,621	26,136
Transit Studies	7,093				7,093		168	168	168	9,277
Sub-Total - Toronto Transit Commission	1,491,415	206,958	45,998	252,956	1,744,371		258,244	258,244	511,200	1,376,040
TOTAL - TAX SUPPORTED PROGRAMS	3,098,594	907,469	126,003	1,033,472	4,132,066	98,492	357,660	456,152	1,489,624	3,802,298

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Rate Supported Programs										
Solid Waste Management	63,668	6,061	7,935	13,996	77,664	6,599	5,658	12,257	26,254	81,455
Toronto Parking Authority	34,040	1,160	19,542	20,702	54,742				20,702	52,476
Toronto Water	1,346,462	62,202	10,188	72,390	1,418,852		18,195	18,195	90,585	1,330,638
TOTAL - RATE SUPPORTED PROGRAMS	1,444,170	69,423	37,665	107,088	1,551,258	6,599	23,853	30,452	137,540	1,464,568
GRAND TOTAL - ALL PROGRAMS	4,542,764	976,892	163,668	1,140,559	5,683,323	105,091	381,514	486,605	1,627,164	5,266,867