

Appendix 1a
2023 Capital Budget
Incremental Carry - Forward Requests Not Included In Council Approved 2023 Capital Plan
By Program

		2023				2024-2027			Summary	
Description (000s)	2023 Approved Budget Excluding Carry Forward	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Total 2023 Budget	Outer Years Council Approved Carry Forward	Outer Years Incremental Carry Forward	Total Carry Forward	New Total Carry Forward (2023-2027)	Total 2022 Capital Budget
Community and Social Services										
Children's Services	8,247	2,141	2,182	4,323	12,570	2,797		2,797	7,120	16,719
Court Services			308	308	308				308	308
Economic Development and Culture	20,811	12,603	9,728	22,332	43,143	37		37	22,368	34,478
Seniors Services and Long-Term Care	20,634	9,271	1,111	10,382	31,016				10,382	17,150
Parks, Forestry & Recreation	142,577	93,087	14,366	107,453	250,030	10,776	3,941	14,717	122,170	270,757
Shelter, Support & Housing Administration	14,416	21,887	832	22,719	37,135	3,985		3,985	26,704	-103,832
Fire Services	9,091	6,378	-156	6,222	15,313	1,681	-750	931	7,154	12,757
Housing Secretariat	89,587	188,537	69,119	257,656	347,243	4,297	-3,007	1,290	258,947	698,019
Toronto Housing Corporation	152,833				152,833					152,833
Toronto Employment & Social Services		477	717	1,194	1,194				1,194	6,062
Toronto Paramedic Services	22,830	3,880	2,793	6,673	29,503				6,673	13,058
Sub-Total - Community and Social Services	481,026	338,261	100,999	439,261	920,287	23,573	185	23,757	463,018	1,118,311
Infrastructure and Development Services										
City Planning	4,171	1,852	2,863	4,715	8,886		1,188	1,188	5,903	8,836
IDS Transit Expansion	376,577	6,109	726	6,835	383,412				6,835	7,509
Transportation Services	379,621	55,400	37	55,437	435,058	11,500	7	11,507	66,944	376,595
Waterfront Revitalization Initiative	81,546	41,164	9,779	50,943	132,489	64,223	1,466	65,689	116,632	120,983
Sub-Total - Infrastructure and Development Services	841,915	104,525	13,405	117,930	959,845	75,723	2,660	78,383	196,313	513,923

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Solid Waste Management	84,634	3,888	2,298	6,186	90,820	3,160	9,873	13,033	19,219	73,778
Toronto Parking Authority	56,547	14,750	11,163	25,913	82,460				25,913	54,742
Toronto Water	1,182,008	201,186	5,782	206,968	1,388,976		72,947	72,947	279,915	1,417,832
TOTAL - RATE SUPPORTED PROGRAMS	1,323,189	219,824	19,243	239,067	1,562,257	3,160	82,820	85,980	325,048	1,546,352
GRAND TOTAL - ALL PROGRAMS	4,446,132	1,131,702	236,598	1,368,300	5,814,432	190,781	124,024	314,805	1,683,105	5,527,195