

Programs (in \$000s)	2024			2024-2028 (Five Years Total)			2024-2033 (Ten Years Total)		
	Carry Forward to 2024 (Gross)	Gross (excl. Cfwd)	Debt/CFC (excl. Cfwd)	Carry Forward to 2024-2028 (Gross)	Gross (Excl. Cfwd)	Debt/CFC (excl. Cfwd)	Carry Forward to 2024-2033 (Gross)	Gross (Excl. Cfwd)	Debt/CFC (excl. Cfwd)
<b>Community and Social Services</b>									
Children's Services	2,749	11,722	640	3,849	105,573	8,578	3,849	116,301	16,146
Economic Development & Culture	11,511	17,334	9,771	13,327	90,097	55,440	13,327	173,742	112,840
Fire Services	4,873	10,884	7,322	4,873	43,922	22,723	4,873	64,622	32,785
Parks, Forestry & Recreation	72,188	249,056	109,474	88,502	2,027,193	494,168	88,502	3,497,401	1,119,864
Seniors Services and Long-Term Care	10,716	7,280		17,716	227,427	41,714	17,716	285,027	41,714
Toronto Shelter and Support Services	17,328	60,864	43,215	17,558	705,913	674,783	17,558	720,353	689,223
Toronto Paramedic Services	22,648	8,761	6,930	24,348	128,462	87,155	24,348	178,618	107,155
<b>Community and Social Services</b>	<b>142,013</b>	<b>365,901</b>	<b>177,352</b>	<b>170,173</b>	<b>3,328,586</b>	<b>1,384,561</b>	<b>170,173</b>	<b>5,036,064</b>	<b>2,119,727</b>
<b>Infrastructure Services</b>									
Transit Expansion	41,774	158,770	2,983	54,872	708,705	2,983	54,872	783,014	2,983
Transportation Services		676,129	353,015	14,780	4,014,969	1,514,063	14,780	5,729,303	2,625,619
<b>Infrastructure Services</b>	<b>41,774</b>	<b>834,899</b>	<b>355,998</b>	<b>69,652</b>	<b>4,723,674</b>	<b>1,517,046</b>	<b>69,652</b>	<b>6,512,317</b>	<b>2,628,602</b>
<b>Development &amp; Growth Services</b>									
City Planning	2,388	5,000	2,240	2,831	28,582	12,553	2,831	58,057	25,543
Housing Secretariat	164,275	230,545	33,790	181,626	1,535,123	768,614	181,626	2,212,607	1,556,202
Waterfront Revitalization Initiative	34,184	159,202	21,682	34,184	309,816	40,632	34,184	338,978	46,421
<b>Development &amp; Growth Services</b>	<b>200,847</b>	<b>394,747</b>	<b>57,712</b>	<b>218,641</b>	<b>1,873,521</b>	<b>821,799</b>	<b>218,641</b>	<b>2,609,642</b>	<b>1,628,166</b>
<b>Corporate Services</b>									
Customer Experience	3,881			3,881	3,675	3,675	3,881	3,675	3,675
Corporate Real Estate Management	135,926	121,948	85,969	135,926	1,025,241	548,241	135,926	1,314,019	824,368
Environment & Climate	7,598	26,650	6,000	7,598	148,501	44,000	7,598	286,001	81,500
Fleet Services	34,593	94,741		34,593	603,665	34,350	34,593	1,350,989	56,798
Office of the Chief Information Security Officer	3,203	10,632	10,632	3,203	24,906	24,906	3,203	24,906	24,906
Technology Services	6,758	50,968	33,166	6,758	248,747	148,025	6,758	373,942	155,506
<b>Corporate Services</b>	<b>191,959</b>	<b>304,939</b>	<b>135,767</b>	<b>191,959</b>	<b>2,054,736</b>	<b>803,197</b>	<b>191,959</b>	<b>3,353,532</b>	<b>1,146,753</b>
<b>Finance and Treasury Services</b>									
Office of the Chief Financial Officer and Treasurer	1,096	48	48	1,096	1,946	746	1,096	1,946	746
Office of the Controller	57,270	17,614	14,155	57,270	69,099	65,140	57,270	77,274	69,840
<b>Finance and Treasury Services</b>	<b>58,366</b>	<b>17,662</b>	<b>14,203</b>	<b>58,366</b>	<b>71,045</b>	<b>65,886</b>	<b>58,366</b>	<b>79,220</b>	<b>70,586</b>
<b>Other City Services</b>									
Accountability Offices		400	400		1,700	1,700		3,500	3,500
City Clerk's Office	1,313	1,470	885	1,313	11,520	6,065	1,313	29,475	13,910
Corporate Initiatives	117	444	373	117	444	373	117	444	373
<b>Other City Services</b>	<b>1,430</b>	<b>2,314</b>	<b>1,658</b>	<b>1,430</b>	<b>13,664</b>	<b>8,138</b>	<b>1,430</b>	<b>33,419</b>	<b>17,783</b>
<b>Total - City Operations</b>	<b>636,388</b>	<b>1,920,461</b>	<b>742,690</b>	<b>710,220</b>	<b>12,065,226</b>	<b>4,600,627</b>	<b>710,220</b>	<b>17,624,193</b>	<b>7,611,617</b>
<b>Agencies</b>									
Exhibition Place	6,626	32,567	19,630	9,026	163,804	95,710	9,026	240,319	170,575
TO Live	10,712	23,125	23,125	10,712	81,006	81,006	10,712	134,096	134,096
Toronto & Region Conservation Authority		21,944	5,368		105,813	26,981		216,679	54,289
Toronto Police Service	24,665	88,026	33,230	37,171	425,927	124,508	37,171	827,707	269,608
Toronto Public Health	3,620	2,129	1,855	3,813	15,118	14,844	3,813	19,884	19,610
Toronto Public Library	14,043	26,727	17,442	18,140	257,261	138,449	18,140	547,267	353,243
Toronto Zoo	18,162	17,855	12,855	18,162	114,904	86,904	18,162	190,390	127,390
Yonge-Dundas Square	100	340	335	100	383	378	100	758	753
<b>Agencies excl. TTC</b>	<b>77,928</b>	<b>212,712</b>	<b>113,840</b>	<b>97,124</b>	<b>1,164,216</b>	<b>568,780</b>	<b>97,124</b>	<b>2,177,101</b>	<b>1,129,564</b>
<b>Tax Supported before TTC</b>	<b>714,316</b>	<b>2,133,174</b>	<b>856,530</b>	<b>807,344</b>	<b>13,229,442</b>	<b>5,169,407</b>	<b>807,344</b>	<b>19,801,294</b>	<b>8,741,181</b>
<b>Toronto Transit Commission</b>									
Toronto Transit Commission	159,174	1,159,474	26,133	159,174	6,732,452	59,942	159,174	12,129,642	1,443,258
Scarborough Subway Extension	3,894	3,122		3,894	25,311	(600)	3,894	25,311	(600)
Spadina Subway Extension	16,390	25,958		16,390	32,755		16,390	32,755	
Transit Studies	979	(322)		979	16,203		979	29,580	
<b>Toronto Transit Commission</b>	<b>180,437</b>	<b>1,188,232</b>	<b>26,133</b>	<b>180,437</b>	<b>6,806,721</b>	<b>59,342</b>	<b>180,437</b>	<b>12,217,288</b>	<b>1,442,658</b>
<b>Tax Supported Programs</b>	<b>894,753</b>	<b>3,321,406</b>	<b>882,663</b>	<b>987,781</b>	<b>20,036,163</b>	<b>5,228,749</b>	<b>987,781</b>	<b>32,018,582</b>	<b>10,183,839</b>
<b>Rate Supported Programs</b>									
Solid Waste Management Services	17,915	77,903		25,021	548,182		25,021	1,344,542	
Toronto Parking Authority	14,173	62,649		14,173	280,761		14,173	372,962	
Toronto Water	130,334	1,143,028		130,334	7,940,200		130,334	16,059,572	
<b>Total Rate Supported Programs</b>	<b>162,422</b>	<b>1,283,580</b>		<b>169,528</b>	<b>8,769,143</b>		<b>169,528</b>	<b>17,777,076</b>	
<b>Total - All Programs</b>	<b>1,057,175</b>	<b>4,604,986</b>	<b>882,663</b>	<b>1,157,309</b>	<b>28,805,306</b>	<b>5,228,749</b>	<b>1,157,309</b>	<b>49,795,658</b>	<b>10,183,839</b>