

Appendix 1a
2024 Capital Budget
Incremental Carry - Forward Requests Not Included In Council Approved 2023 Capital Plan
By Program

Description (000s)	2024					2025-2028			Summary	
	2024 Approved Budget Excluding Carry Forward	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Total 2024 Budget	Outer Years Council Approved Carry Forward	Outer Years Incremental Carry Forward	Total Carry Forward	Revised Total Carry Forward (2024-2028)	Total 2023 Capital Budget
Community and Social Services										
Children's Services	11,722	2,749	-355	2,394	14,116	1,100	-500	600	2,994	18,475
Court Services			164	164	164				164	308
Economic Development & Culture	17,334	11,511	13,144	24,655	41,988	1,816		1,816	26,471	43,412
Seniors Services and Long-Term Care	7,280	10,716	2,167	12,883	20,162	7,000	-1,072	5,928	18,811	31,016
Parks, Forestry & Recreation	253,556	72,188	-32,477	39,711	293,267	16,314	-8,211	8,103	47,814	256,205
Toronto Shelter and Support Services	60,864	17,328	4,058	21,386	82,250	230		230	21,616	47,513
Fire Services	10,884	4,873	2,341	7,214	18,098				7,214	16,838
Toronto Employment & Social Services										1,194
Toronto Paramedic Services	8,761	22,648	-15,390	7,259	16,020	1,700	18,650	20,350	27,609	36,753
Sub-Total - Community and Social Services	370,401	142,013	-26,349	115,664	486,064	28,160	8,867	37,027	152,691	451,714
Infrastructure Services										
Transit Expansion	158,770	41,774	192,016	233,790	392,560	13,098	3,734	16,832	250,622	383,412
Transportation Services	682,129		75	75	682,204	14,780	7,382	22,162	22,237	458,268
Sub-Total - Infrastructure Services	840,899	41,774	192,091	233,865	1,074,764	27,878	11,116	38,994	272,859	841,680
Development and Growth Services										
City Planning	5,000	2,388	975	3,363	8,363	443		443	3,806	8,886
Housing Secretariat	32,520	164,275	36,235	200,510	233,030	17,351	65,344	82,695	283,204	491,203
Toronto Community Housing Corporation and Toronto Seniors Housing Corporation	198,025				198,025					
Waterfront Revitalization Initiative	159,202	34,184	14,041	48,225	207,427				48,225	132,489
Sub-Total - Development and Growth Services	394,747	200,847	51,250	252,097	646,844	17,794	65,344	83,138	335,235	632,578

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Agencies										
Exhibition Place	32,567	6,626	1,512	8,138	40,705	2,400	-2,400		8,138	38,351
TO Live	8,125	10,712	2,147	12,859	20,984				12,859	26,592
Toronto & Region Conservation Authority	21,944		599	599	22,543				599	30,610
Toronto Police Service	88,026	24,665	-4,587	20,078	108,104	12,506	-1,435	11,071	31,149	102,891
Toronto Public Health	2,129	3,620	631	4,251	6,380	193		193	4,444	8,434
Toronto Public Library	26,727	14,043	-3,019	11,024	37,751	4,097	9	4,106	15,130	50,161
Toronto Zoo	17,855	18,162	3,363	21,525	39,380		1,948	1,948	23,473	32,690
Yonge-Dundas Square	340	100		100	440				100	305
Sub-Total - Agencies	197,712	77,928	647	78,575	276,287	19,196	-1,878	17,318	95,893	290,034
TOTAL - TAX SUPPORTED BEFORE TTC	2,128,674	714,316	252,335	966,651	3,095,325	93,028	92,118	185,146	1,151,798	2,942,292
Toronto Transit Commission										
Toronto Transit Commission	1,159,474	159,174	-16,592	142,582	1,302,056		10,043	10,043	152,625	1,361,975
Spadina Subway Extension	25,958	16,390		16,390	42,348		4,688	4,688	21,078	56,061
Scarborough Subway Extension	11,822	3,894		3,894	15,716		630	630	4,524	27,355
Transit Studies	-322	979	-33	946	624		83	83	1,029	4,087
Sub-Total - Toronto Transit Commission	1,196,932	180,437	-16,625	163,812	1,360,744		15,443	15,443	179,255	1,449,479
TOTAL - TAX SUPPORTED PROGRAMS	3,325,606	894,753	235,710	1,130,463	4,456,069	93,028	107,561	200,589	1,331,052	4,391,771
Rate Supported Programs										
Solid Waste Management Services	77,903	17,915	-1,224	16,691	94,594	7,106	16,318	23,424	40,115	90,820
Toronto Parking Authority	62,649	14,173	8,590	22,763	85,412		810	810	23,573	82,460

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Toronto Water	1,143,028	130,334	66,897	197,231	1,340,259		85,252	85,252	282,483	1,388,976
TOTAL - RATE SUPPORTED PROGRAMS	1,283,580	162,422	74,263	236,685	1,520,265	7,106	102,380	109,487	346,171	1,562,257
GRAND TOTAL - ALL PROGRAMS	4,609,186	1,057,175	309,973	1,367,148	5,976,334	100,134	209,941	310,075	1,677,224	5,954,027