

CITY OF TORONTO
2025 - 2034 CAPITAL BUDGET AND PLAN
TAX ONLY

Appendix 2

Programs (in \$000s)	2025			2025-2029 (Five Years Total)			2025-2034 (Ten Years Total)		
	Gross (excl. Cfw'd)	Carry Forward to 2025 (Gross)	Debt/CFC (excl. Cfw'd)	Gross (Excl. Cfw'd)	Carry Forward to 2025-2029 (Gross)	Debt/CFC (excl. Cfw'd)	Gross (Excl. Cfw'd)	Carry Forward to 2025-2034 (Gross)	Debt/CFC (excl. Cfw'd)
Community and Social Services									
Children's Services	8,841	2,586	1,900	94,734	2,586	10,010	103,594	2,586	17,710
Economic Development & Culture	19,181	15,978	13,611	88,719	18,007	59,279	176,443	18,007	115,029
Fire Services	16,617	9,200	6,994	46,734	9,200	20,243	64,084	9,200	24,855
Parks, Forestry & Recreation	328,899	58,353	151,865	2,513,504	63,986	784,275	4,250,252	63,986	1,692,216
Seniors Services and Long-Term Care	12,498	5,636		469,519	10,311		514,519	10,311	
Toronto Shelter and Support Services	55,888	69,630	13,390	773,681	76,644	559,568	880,460	76,644	666,347
Toronto Employment & Social Services	600		600	9,000		9,000	9,000		9,000
Toronto Paramedic Services	22,071	6,650	11,680	154,662	22,500	110,018	244,718	22,500	168,718
Community and Social Services Total	464,596	168,033	200,040	4,150,552	203,234	1,552,393	6,243,070	203,234	2,693,875
Infrastructure Services									
Transit Expansion	167,655	18,657		459,957	230,255	988	624,981	230,255	988
Transportation Services	635,371	500	342,530	4,691,199	11,700	1,970,569	6,119,468	11,700	3,080,915
Infrastructure Services Total	803,026	19,157	342,530	5,151,156	241,955	1,971,557	6,744,449	241,955	3,081,903
Development & Growth Services									
City Planning	5,207	1,800	2,233	29,082	1,800	15,453	58,557	1,800	37,443
Housing Secretariat	143,838	73,440	37,907	1,000,249	296,667	443,982	1,012,855	296,667	456,588
Toronto Community Housing Corporation	318,300	52,628	114,568	1,413,617	52,628	768,112	2,079,730	52,628	1,632,551
Waterfront Revitalization Initiative	67,972	57,053	13,040	322,112	58,053	135,695	345,874	58,053	141,484
Development & Growth Services Total	535,317	184,921	167,748	2,765,060	409,148	1,363,242	3,497,016	409,148	2,268,066
Corporate Services									
Customer Experience	1,235	2,165	1,235	3,675	2,165	3,675	3,675	2,165	3,675
Corporate Real Estate Management	133,301	96,104	29,894	1,303,836	102,213	873,294	1,860,032	102,213	1,428,124
Environment & Climate	7,050	28,600	9,500	132,665	28,600	38,000	272,665	28,600	38,000
Fleet Services	55,598	44,466	4,021	595,655	46,610	85,903	1,803,889	46,610	347,824
Office of the Chief Information Security Officer	6,948	2,447	6,948	14,709	2,447	14,709	14,709	2,447	14,709
Technology Services	79,674	4,074	52,391	389,396	9,993	246,045	607,106	9,993	314,777
Corporate Services Total	283,807	177,856	103,989	2,439,936	192,028	1,261,626	4,562,076	192,028	2,147,109
Finance and Treasury Services									
Office of the Chief Financial Officer and Treasurer	2,202	3,663	2,202	16,131	3,663	15,131	22,258	3,663	21,258
Financial Operations & Control	21,222	29,752	21,088	43,007	31,044	40,046	50,382	31,044	45,721
Finance and Treasury Services Total	23,424	33,415	23,290	59,138	34,708	55,177	72,640	34,708	66,979
Other City Services									
Accountability Offices	600	130	600	600	130	600	2,400	130	2,400
City Clerk's Office	3,990	672	1,550	18,530	672	6,880	36,510	672	15,835
Corporate Initiatives	805			805			805		
Other City Services Total	5,395	802	2,150	19,935	802	7,480	39,715	802	18,235
Total - City Operations	2,115,563	584,184	839,746	14,585,778	1,081,874	6,211,475	21,158,965	1,081,874	10,276,166
Agencies									
Exhibition Place	22,131	57,291	22,016	110,496	97,110	108,636	188,926	97,110	185,416
TO Live	12,417	4,286	12,417	155,388	2,999	155,388	202,279	2,999	202,279
Toronto & Region Conservation Authority	22,504		9,382	142,306		63,053	289,044		125,392
Toronto Police Service	104,639	20,579	81,394	536,514	20,579	399,120	1,097,325	20,579	867,497
Toronto Public Health	2,560	1,570	2,377	14,430	1,570	13,973	14,430	1,570	13,973
Toronto Public Library	45,539	2,706	24,844	330,990	4,056	194,159	630,954	4,056	404,202
Toronto Zoo	45,267	5,918	26,967	226,515	5,918	186,215	306,560	5,918	227,260
Sankofa Square	60			348		288	478		418
Agencies excl. TTC Total	255,116	92,350	179,397	1,516,987	132,233	1,120,832	2,729,997	132,233	2,026,437
Tax Supported before TTC	2,370,680	676,534	1,019,142	16,102,765	1,214,107	7,332,307	23,888,962	1,214,107	12,302,603
Toronto Transit Commission									
Toronto Transit Commission	1,563,495	54,249	98,036	8,342,541	54,249	925,684	16,178,320	54,249	1,803,607
Scarborough Subway Extension	15,515			77,646			77,646		
Spadina Subway Extension	42,541	12,374		42,541	12,374		42,541	12,374	
Transit Studies	110			26,037			30,337		
Toronto Transit Commission Total	1,621,661	66,623	98,036	8,488,765	66,623	925,684	16,328,844	66,623	1,803,607
Tax Supported Programs	3,992,341	743,157	1,117,178	24,591,530	1,280,730	8,257,991	40,217,806	1,280,730	14,106,210