

Appendix 1a
2025 Capital Budget
Incremental Carry-Forward Requests Not Included In Council Adopted 2025 Capital Plan
By Program

		2025				2026-2034			Summary
Description (000s)	2025 Approved Budget Excluding Carry Forward	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Total 2025 Budget	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Revised Total Carry Forward (2025-2034)
Community and Social Services									
Children's Services	8,841	2,586	237	2,823	11,664		822	822	3,645
Economic Development & Culture	19,181	15,978	3,074	19,052	38,233	2,029	668	2,697	21,749
Seniors Services and Long-Term Care	12,498	5,636	-9	5,627	18,125	4,675	2,882	7,557	13,184
Parks, Forestry & Recreation	328,899	58,353	-3,032	55,321	384,220	5,633	-312	5,321	60,641
Toronto Shelter and Support Services	55,888	69,630	-3,272	66,358	122,246	7,014	7,012	14,026	80,385
Fire Services	16,617	9,200	330	9,530	26,147		654	654	10,183
Toronto Employment & Social Services	600				600				
Toronto Paramedic Services	22,071	6,650	1,283	7,933	30,005		700	700	8,633
Sub-Total - Community and Social Services	464,596	168,033	-1,389	166,644	631,240	19,351	12,426	31,777	198,421
Infrastructure Services									
Transit Expansion	167,655	18,657	-12,831	5,826	173,481	211,598	18,314	229,912	235,739
Transportation Services	635,371	500	16,201	16,701	652,072	11,200	36,059	47,259	63,960
Sub-Total - Infrastructure Services	803,026	19,157	3,370	22,527	825,554	222,798	54,373	277,171	299,699
Development and Growth Services									
City Planning	5,207	1,800	622	2,422	7,629		827	827	3,249
Housing Secretariat	143,838	73,440	26,970	100,410	244,248	223,227	10,907	234,134	334,544
Toronto Community Housing Corporation and Toronto Seniors Housing Corporation	318,300	52,628	-2,989	49,639	367,938				49,639
Waterfront Revitalization Initiative	67,972	57,053	4,770	61,823	129,795	1,000	30,643	31,643	93,466
Sub-Total - Development and Growth Services	535,317	184,921	29,374	214,295	749,611	224,227	42,377	266,604	480,898
Corporate Services									
Customer Experience	1,235	2,165		2,165	3,400		272	272	2,437
Corporate Real Estate Management	141,414	87,991	-24,228	63,764	205,177	6,109	29,321	35,430	99,194
Environment & Climate Division	7,050	28,600	-11,211	17,390	24,440		12,910	12,910	30,300
Fleet Services	55,598	44,466	-4,215	40,251	95,849	2,143		2,143	42,395
Office of the Chief Information Security Officer	6,948	2,447		2,447	9,395		1,465	1,465	3,912
Technology Services	79,674	4,074	2,196	6,270	85,944	5,919	535	6,454	12,724
Sub-Total - Corporate Services	291,919	169,744	-37,457	132,287	424,206	14,172	44,503	58,675	190,961

Appendix 1a
2025 Capital Budget
Incremental Carry-Forward Requests Not Included In Council Adopted 2025 Capital Plan
By Program

		2025				2026-2034			Summary
Description (000s)	2025 Approved Budget Excluding Carry Forward	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Total 2025 Budget	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Revised Total Carry Forward (2025-2034)
Finance and Treasury Services									
Office of the Chief Financial Officer and Treasurer	2,202	3,663	-372	3,291	5,493		706	706	3,997
Financial Operations & Control	21,222	29,752	-7,176	22,576	43,798	1,292	9,709	11,001	33,577
Sub-Total - Finance and Treasury Services	23,424	33,415	-7,548	25,867	49,291	1,292	10,414	11,706	37,574
Other City Programs									
Accountability Offices	600	130		130	730		74	74	204
City Clerk's Office	3,990	672	78	750	4,740		20	20	770
Corporate Initiatives	805		204	204	1,009				204
Sub-Total - Other City Programs	5,395	802	281	1,083	6,478		94	94	1,177
Total City Operations	2,123,676	576,072	-13,369	562,703	2,686,379	481,840	164,187	646,027	1,208,730
Agencies									
Exhibition Place	22,131	57,291	15,092	72,383	94,514	39,819		39,819	112,202
TO Live	12,417	4,286	2,694	6,980	19,397	-1,287		-1,287	5,693
Toronto & Region Conservation Authority	22,504		981	981	23,485				981
Toronto Police Service	104,639	20,579	1,553	22,133	126,771				22,133
Toronto Public Health	2,560	1,570	-964	607	3,167		1,039	1,039	1,646
Toronto Public Library	45,539	2,706	-1,405	1,301	46,840	1,350	-899	451	1,752
Toronto Zoo	45,267	5,918	-501	5,417	50,684		3,557	3,557	8,974
Sankofa Square	60		92	92	152				92
Sub-Total - Agencies	255,116	92,350	17,545	109,895	365,011	39,882	3,697	43,579	153,474
TOTAL - TAX SUPPORTED BEFORE TTC	2,378,792	668,422	4,176	672,598	3,051,390	521,722	167,884	689,606	1,362,205
Toronto Transit Commission									
Toronto Transit Commission	1,563,495	54,249	15,825	70,074	1,633,569		30	30	70,104
Spadina Subway Extension	42,541	12,374	-11,953	421	42,962				421
Scarborough Subway Extension	15,515				15,515		394	394	394
Transit Studies	110		30	30	140				30
Sub-Total - Toronto Transit Commission	1,621,661	66,623	3,902	70,525	1,692,186		424	424	70,949
TOTAL - TAX SUPPORTED PROGRAMS	4,000,453	735,045	8,078	743,123	4,743,576	521,722	168,308	690,031	1,433,154

Appendix 1a
2025 Capital Budget
Incremental Carry-Forward Requests Not Included In Council Adopted 2025 Capital Plan
By Program

		2025				2026-2034			Summary
Description (000s)	2025 Approved Budget Excluding Carry Forward	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Total 2025 Budget	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Revised Total Carry Forward (2025-2034)
Rate Supported Programs									
Solid Waste Management Services	75,039	4	-4		75,039	13,140	6,981	20,122	20,122
Toronto Parking Authority	51,048	4,583		4,583	55,631	7,467	16,257	23,724	28,307
Toronto Water	1,126,421	156,448	-58,657	97,791	1,224,212		109,304	109,304	207,095
TOTAL - RATE SUPPORTED PROGRAMS	1,252,508	161,035	-58,661	102,374	1,354,882	20,607	132,542	153,149	255,523
GRAND TOTAL - ALL PROGRAMS	5,252,961	896,080	-50,582	845,498	6,098,459	542,329	300,850	843,180	1,688,677