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## 2026 CAPITAL BUDGET BRIEFING NOTE

### State of Good Repair (SOGR) Backlog

#### Issue/Background:

This briefing note presents the State of Good Repair (SOGR) Backlog for Tax and Rate Supported City Programs and Agencies, and the impact investments in the 2026 – 2035 Capital Budget and Plan will have on the City's SOGR Backlog.

The City manages a large and aging asset inventory, and its capital program is driven primarily by the cost to maintain these assets in a state of good repair. Addressing the accumulated SOGR backlog is a key capital strategic priority to ensure that current assets continue to support service delivery and meet performance standards.

When capital funding for planned SOGR capital works is less than the annual SOGR need, the unfunded balance is added to the accumulated backlog. Conversely, if the funding exceeds the planned SOGR need, the excess is applied to reduce the backlog.

Despite ongoing efforts, the SOGR backlog has become a persistent challenge due to several factors:

- **Competing Priorities:** While the City continues to prioritize SOGR over growth-related projects, increasing service demands and added investments in growth enabling infrastructure require trade-offs that limit resources available for backlog reduction.
- **Natural Growth in SOGR Needs:** Replacement value and the state of good repair costs for the City's assets continue to rise, while aging infrastructure deteriorates, creating a widening gap in SOGR needs.
- **Limited Funding Tools:** SOGR projects are primarily funded by the City's own debt, which is limited by the debt issuance capacity. Even with initiatives such as the City Building Fund, Capital Asset Management strategies, project prioritization, and reallocation of funds under the provincial "New Deal," available funding remains inadequate to completely eliminate the backlog.

The City continues to explore strategies to manage the challenge; however, sustained involvement from other orders of government is essential to maintain a safe and reliable regional hub.

SOGR as Percentage of Total Assets:

In the absence of comparable benchmarks, the City has established its own state of good repair performance measure; "*backlog as a percentage of total asset value (replacement value)*" that is applied across its portfolio of assets. The benefits of gathering accurate asset data are it:

- provides a true picture of the accumulated SOGR backlog;
- identifies areas of growing need and highlights the City's asset condition; and
- shows the impact of City SOGR planned funding on the City's accumulated SOGR backlog for the capital planning period.

This metric provides the City with year-over-year comparisons and trends that assist City Council in determining how best to apply scarce resources in making strategic investments to reduce the City's SOGR Backlog by Program/Agency and/or by asset type. By employing this practice, the City can measure its progress in achieving SOGR objectives and, conversely, can determine where additional investments are required. Details of the SOGR Backlog trend and percentage of total asset value for each Program and Agency can be found in their respective 2026 Budget Notes.

The City currently owns an inventory of physical assets with the replacement valued at \$205.9 billion, as shown in Table 1 below:

**Table 1: City's Physical Infrastructure**

|  | <b>Tax &amp; Rate Supported Programs</b>   | <b>Estimated Asset Value (\$ in billions)</b> |
|--|--|---|
| <b>Water and Wastewater Infrastructure</b> | <ul style="list-style-type: none"><li>• 4 water filtration and 4 wastewater treatment plants</li><li>• 11 reservoirs, 4 elevated water storage tanks</li><li>• 7 storm storage and detention tanks</li><li>• 110 pumping stations</li><li>• 10,500+ km for sanitary, combined storm sewers and trunks</li><li>• 6,000+ km of distribution and watermains</li></ul> | <b>\$95.2</b>                                 |
| <b>Public Transit System</b>               | <ul style="list-style-type: none"><li>• More than 150 bus routes, 11 streetcar routes and 3 subway lines</li><li>• Fleet of approximately 2,000 buses, 230 streetcars, 143 trains and 250 Wheel-Trans buses</li></ul>  | <b>\$40.8</b>                                 |
| <b>Transportation Infrastructure</b>       | <ul style="list-style-type: none"><li>• 5,600 km of roads</li><li>• 900 bridges/culverts and 7,400 sidewalks</li><li>• 2,542 traffic control signals and 490 pedestrian crossovers</li><li>• 817 centerline km bikeway network</li></ul>   | <b>\$26.4</b>                                 |

|  | <b>Tax &amp; Rate Supported Programs</b>   | <b>Estimated Asset Value<br/>(\$ in billions)</b> |
|--|--|---|
| <b>TCHC</b>                              | <ul style="list-style-type: none"> <li>55,904 public housing units (full responsibility)</li> </ul>  | <b>\$20.5</b>                                     |
| <b>Buildings, Facilities and Fleet</b>   | <ul style="list-style-type: none"> <li>450 City-owned facilities covering more than 13.6 million sq. ft.</li> <li>Over 5,000 fleet assets, 4 Ferry vessels, 411 electric vehicle (EV) chargers and 23 fuel sites</li> <li>Library branches, long term homes and solid waste management equipment and other assets</li> </ul> | <b>\$16.3</b>                                     |
| <b>Assets on Parkland and Other Land</b> | <ul style="list-style-type: none"> <li>8,000 hectares of assets on parkland</li> </ul>   | <b>\$6.8</b>                                      |
| <b>Estimated Asset Value</b>             |  | <b>\$205.9</b>                                    |

At the end of 2025, the value of the City's physical assets was estimated at \$194.1 billion. In 2026, the total estimated value increased to \$205.9 billion, mainly as a result of the Toronto Transit Commission (TTC) and Toronto Community Housing Corporation (TCHC) asset value reassessment.

## Key Points:

### The City's Investments in SOGR

- The 2026–2035 Tax and Rate Supported Capital Budget and Plan will invest \$33.3 billion in SOGR projects to maintain assets in a state of good repair for the next ten years, representing 53% of the total \$63 billion planned capital investments. This year's 10-Year Capital Plan is an increase of \$0.9 billion (3%) compared to the 2025-2034 Capital Plan SOGR funding of \$32.4 billion.
- The increase is consistent with a demonstrated trend of continuously increasing SOGR funding over the last ten years, with an increased investment in SOGR of \$13.9 billion or 71.9% compared to the 10-Year Capital Plan from 2016 – 2025 of \$19.4 billion. This increase has resulted in added investments in:
  - Transit – more than doubling the overall investment in the Toronto Transit Commission's Base Capital Plan, supported through the introduction of the City Building Fund;
  - Toronto Community Housing Corporation (TCHC) building repairs – \$1.5 billion in City funding over the next ten years to continue to bring the TCHC building portfolio into a state of good repair;
  - Continued growth in our SOGR investments in Water and Wastewater infrastructure; and

- Increase investments in City Fleet renewal from \$0.5 billion from the 2016 10-year Capital Plan to \$1.9 billion in the 2026 10-year Capital Plan.
- The 2026 – 2035 Capital Budget and Plan also include the funding from the 2025 Gardiner Funding Reallocation, with the remaining \$1.6 billion dedicated to SOGR over the next 10-year period. Table 2 provides a breakdown of the residual allocation of this resource to the division and agency with the greatest needs.

**Table 2 – SOGR Funding Linked to the Gardiner Funding Reallocation**

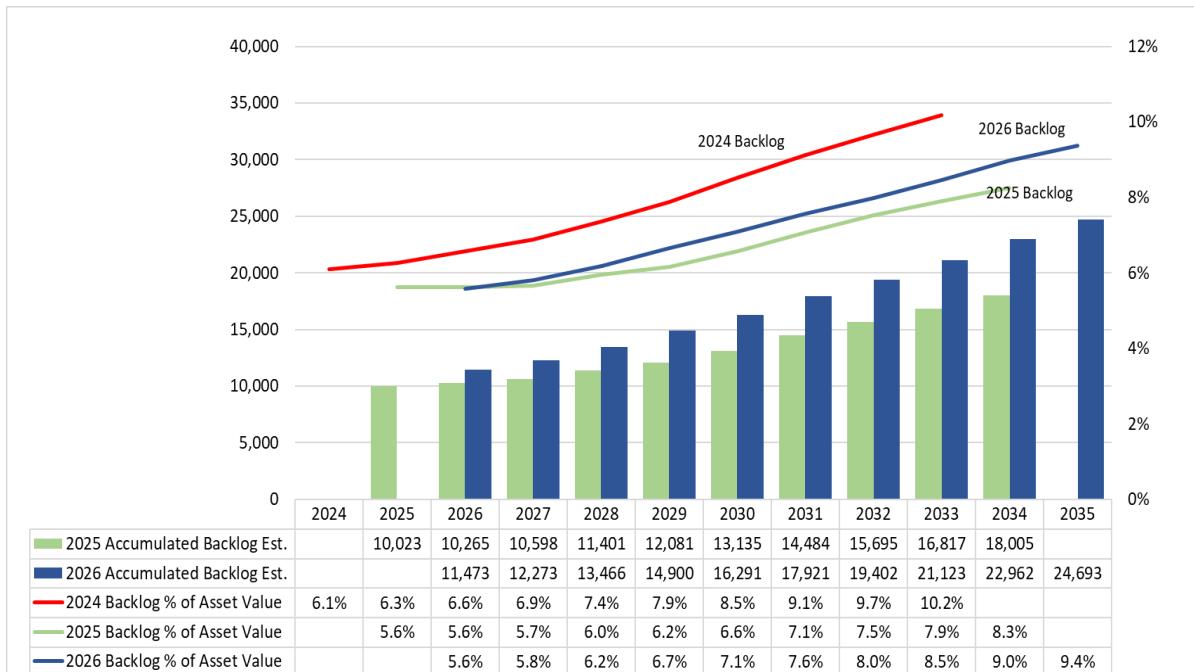
| Division/Agency (\$ in millions)      | Reallocation of Gardiner Funding |              |
|---------------------------------------|----------------------------------|--------------|
|                                       | 2025 - 2034                      | 2026 - 2035  |
| Toronto Transit Commission            | 500                              | 441          |
| Parks and Recreation                  | 400                              | 385          |
| Transportation Services               | 350                              | 328          |
| Toronto Community Housing Corporation | 300                              | 270          |
| Corporate Real Estate Management      | 200                              | 198          |
| <b>Total SOGR Funding</b>             | <b>1,750</b>                     | <b>1,622</b> |

- The total accumulated SOGR backlog is projected to increase from \$11.5 billion at the end of 2025 to \$24.7 billion by the end of 2035, with the backlog as a percentage of asset value rising from 5.6% to 9.4%, representing a \$6.7 billion increase compared to last year's 10-year forecast of \$18.0 billion.

As shown in Chart 1 (below), the previous year's 10-year SOGR backlog was projected to reach 8.3%. A continued increase in SOGR investments demonstrates the City's commitment to reducing the backlog.

Although the 2026 SOGR backlog increased in comparison to the 2025 estimate, it should be noted that 10-year estimated SOGR backlog as % of Asset are maintained below the 2024 forecasted trajectory.

### Chart 1: 10 Year Capital SOGR Backlog



- Table 3 illustrates the accumulated SOGR backlog estimates for key program areas:

**Table 3: SOGR Backlog by Key Program – Summary**

| SOGR Backlog (\$M)                         | 2026<br>(beg. bal.) | 2026<br>(1 Year) | 2030<br>(5 Year) | 2035<br>(10 Year) | 2025-2035<br>Change |
|--|---------------------|------------------|------------------|-------------------|---------------------|
| Transportation Services                    | 2,645               | 3,218            | 5,334            | 8,580             | 5,936 ▲             |
| Toronto Transit Commission                 | 0                   | 8                | 1,763            | 6,147             | 6,147 ▲             |
| Toronto Community Housing Corporation      | 1,797               | 2,230            | 3,798            | 4,799             | 3,002 ▲             |
| Corporate Real Estate Management           | 1,032               | 920              | 1,159            | 1,445             | 413 ▲               |
| Other                                      | 1,780               | 1,823            | 2,142            | 2,234             | 454 ▲               |
| Total City Backlog (excl. Toronto Water)   | 7,254               | 8,199            | 14,195           | 23,205            | 15,952 ▲            |
| Toronto Water                              | 3,314               | 3,274            | 2,096            | 1,488             | (1,826) ▼           |
| <b>Total SOGR Backlog (Tax &amp; Rate)</b> | <b>10,567</b>       | <b>11,473</b>    | <b>16,291</b>    | <b>24,693</b>     | <b>14,126 ▲</b>     |
| Total Asset Value                          | 194,319             | 205,897          | 230,198          | 264,010           | 69,690              |
| SOGR as % Asset Value                      | 5.4%                | 5.6%             | 7.1%             | 9.4%              |                     |

According to the table above, four key program areas contributing to the expected SOGR backlog increase: TTC, Transportation Services, TCHC, and Corporate Real Estate Management (CREM) collectively represent \$5.5 billion or 52% of the \$10.6 billion accumulated SOGR Backlog balance at the end of 2025 and \$21.0 billion or 85% of the \$24.7 billion backlog expected by 2035. Of these four programs:

- TTC will be the largest contributor to the City's SOGR backlog increase, projected to reach \$6.1 billion by the end of 2035. This represents a significant increase from last year's estimate of \$4.3 billion over the 10 years, primarily due to the 2025 asset re-evaluation, which escalated over the 10-year window in the backlog analysis.
- Transportation Services SOGR backlog is projected to rise by \$5.9 billion in the 10-year period, as physical infrastructure needs for major roads and local roads rehabilitation programs are expected to increase over the next 10 years.
- Despite the City's funding commitment of \$1.5 billion included in the 10-Year Capital Plan to aid TCHC in reaching building repair industry standards, the SOGR backlog continues to grow and is anticipated to reach \$4.8 billion by 2035. The key drivers for the significant SOGR backlog estimates compared to the 2025 10-year plan are:
  - New Building condition assessments conducted for 483 sites, representing over 20% of the asset portfolio,
  - Inclusion of soft costs previously excluded from earlier estimates; these costs must now be reflected in the overall SOGR needs,
  - Escalating construction, material and labor costs, impacting overall project estimates, and
  - Federal funding from the National Housing Co-Investment Fund (NHC) will end in 2027, resulting in a projected 49% drop in SOGR funding, impacting the ability to address capital needs.
- The SOGR backlog for CREM will increase from \$1.0 billion or 15% of replacement asset value in 2025 to \$1.4 billion or 20% by 2035, primarily due to the vast portfolio of aging City facilities and infrastructure that continues to service a growing city.
- While SOGR backlog is expected to increase for divisions and agency noted above, dedicated SOGR investments are expected to reduce the accumulated SOGR backlog balance for the following divisions/agencies:
  - Toronto Water; Toronto Region Conservation Authority; Children Services; and Toronto Shelter and Support Services (TSSS), based on the current level of capital investments.

## **Issues and Strategies**

The City has adopted a range of capital investment strategies to address the ongoing challenges posed by its accumulated SOGR backlog. These efforts have led to significant progress in key areas such as Toronto Water and TSSS. Additionally, with the extension of the City Building Fund, the City dedicated funding for transit and housing and is exploring partnerships with other levels of government to leverage innovative strategies and collaborations to meet its SOGR needs.

The City will continue to advance capital infrastructure investments and explore sustainable long-term financing strategies to address ongoing SOGR needs. A balance between SOGR and growth/service improvement capital funding priorities is necessary to maintain the City's assets in a state of good repair while also improving and adding assets to meet service demand and growth of the City. As previously noted, these strategies include:

- Leveraging the City Building Fund to help mitigate growing pressure in Transit and Housing capital projects, consistent with the City's approved capital funding strategy;
- Exploring opportunities to partner with other orders of government to fund major capital projects, building on existing initiatives such as the 2025 Gardiner /Don Valley Parkway upload agreement.
- Enhancing the capital prioritization process to align with the City's asset management planning for all City infrastructure.

## Asset Management Plan

On May 21, 2025 City Council adopted report EX23.7, approving the City of Toronto's [2025 Corporate Asset Management Plan \(AMP\)](#) for municipal infrastructure assets in accordance with Ontario Regulation 588/17. The AMP highlights capital investment requirements to achieve proposed levels of service based on lifecycle activities to support continued growth in addition to achievability, affordability and long-term service sustainability.

The City will develop its asset management (AM) program over the next five years (2026 – 2030) and implement a 'whole-of-government approach' to AM that promotes greater integration of asset, capital and financial planning to improve evidence-based decision-making regarding capital investments. The Corporate Asset Management (CAM) group will lead the standardization for AM practices across the City and support City Divisions and Agencies in their AM journeys. CAM has most recently developed an AM strategy and roadmap outlining the short-, medium- and long-term deliverables required to develop the City's AM program. Its successful implementation will enhance the City's ability to ensure long-term, sustainable service delivery through prudent balancing of value optimization, risk mitigation and cost efficiency. The City will continue building its AM program with a focus on advancing data maturity to improve forecasting accuracy of SOGR needs. These developments will be reflected in the next iteration of the Corporate AMP in 2030.

These actions taken together improve asset lifecycle management, more accurately identify the SOGR needs in the City's portfolio and reflect the City's strategic commitment to address the infrastructure deficit in a holistic fashion.

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**Attachments:**

Appendix 1: Change in Accumulated SOGR Backlog 2026 - 2035 by City Divisions and Agencies

## Appendix 1: Change in Accumulated SOGR Backlog 2026 -2035

| Program Description<br>(\$Millions)                        | 2026                                   |                        |                              |                              |                               |  | 2026-2035              |                              |                              |                            |                                   |   |
|--|--|------------------------|------------------------------|------------------------------|-------------------------------|--|------------------------|------------------------------|------------------------------|----------------------------|-----------------------------------|---|
|  | Accum. Backlog<br>Beginning<br>Balance | SOGR<br>Needs<br>Added | SOGR<br>Backlog<br>Addressed | Backlog<br>Incr./<br>(Decr.) | Backlog<br>% Incr/<br>(Decr.) | Accum.<br>Backlog<br>Ending<br>Balance | SOGR<br>Needs<br>Added | SOGR<br>Backlog<br>Addressed | Backlog<br>Incr./<br>(Decr.) | Backlog %<br>Incr/ (Decr.) | Accum.<br>Backlog 2035<br>Balance |   |
| <b>Community and Emergency Services</b>                    |  |                        |                              |                              |                               |  |                        |                              |                              |                            |                                   |   |
| Economic Development and Culture                           | 44.4                                   | 8.8                    | 6.9                          | 2.0                          | 4%                            | 46.4                                   | 94.7                   | 82.6                         | 12.2                         | 27.3%                      | 56.6                              | ▲ |
| Parks & Recreation   | 1,075.5                                | 177.0                  | 134.1                        | 42.9                         | 4%                            | 1,118.4                                | 1,843.7                | 1,722.3                      | 121.4                        | 11.3%                      | 1,196.9                           | ▲ |
| Toronto Shelter and Support Services                       | 1.0                                    | 8.3                    | 9.3                          | (1.0)                        | (100%)                        | 0.0                                    | 68.8                   | 69.9                         | (1.0)                        | (100.0%)                   | 0.0                               | ▼ |
| <b>Sub-Total Community and Emergency Services</b>          | <b>1,121.0</b>                         | <b>194.1</b>           | <b>150.2</b>                 | <b>43.9</b>                  | <b>4%</b>                     | <b>1,164.8</b>                         | <b>2,007.3</b>         | <b>1,874.7</b>               | <b>132.5</b>                 | <b>11.8%</b>               | <b>1,253.5</b>                    | ▲ |
| <b>Community Development and Social Services</b>           |  |                        |                              |                              |                               |  |                        |                              |                              |                            |                                   |   |
| Children's Services  | 3.7                                    | 0.6                    | 0.9                          | (0.4)                        | -10%                          | 3.4                                    | 13.7                   | 14.6                         | (0.9)                        | (24.5%)                    | 2.8                               | ▼ |
| Seniors Services and Long-Term Care                        | 20.9                                   | 11.0                   | 6.9                          | 4.1                          | 20%                           | 25.0                                   | 118.3                  | 60.4                         | 57.9                         | 277.0%                     | 78.8                              | ▲ |
| <b>Sub-Total Community Development and Social Services</b> | <b>24.6</b>                            | <b>11.6</b>            | <b>7.8</b>                   | <b>3.7</b>                   | <b>15%</b>                    | <b>28.4</b>                            | <b>132.0</b>           | <b>75.1</b>                  | <b>56.9</b>                  | <b>231.2%</b>              | <b>81.6</b>                       |   |
| <b>Infrastructure Services</b>                             |  |                        |                              |                              |                               |  |                        |                              |                              |                            |                                   |   |
| Transportation Services                                    | 2,644.9                                | 765.6                  | 192.5                        | 573.1                        | 22%                           | 3,218.1                                | 7,903.5                | 1,968.0                      | 5,935.5                      | 224.4%                     | 8,580.5                           | ▲ |
| <b>Sub-Total Infrastructure Services</b>                   | <b>2,644.9</b>                         | <b>765.6</b>           | <b>192.5</b>                 | <b>573.1</b>                 | <b>22%</b>                    | <b>3,218.1</b>                         | <b>7,903.5</b>         | <b>1,968.0</b>               | <b>5,935.5</b>               | <b>224.4%</b>              | <b>8,580.5</b>                    | ▲ |
| <b>Development &amp; Growth Services</b>                   |  |                        |                              |                              |                               |  |                        |                              |                              |                            |                                   |   |
| Toronto Community Housing Corporation                      | 1,797.0                                | 700.5                  | 268.0                        | 432.5                        | 24%                           | 2,229.5                                | 4,500.5                | 1,498.5                      | 3,002.0                      | 167.1%                     | 4,799.0                           | ▲ |
| Waterfront Revitalization Initiative                       | 0.0                                    | 950.0                  | 950.0                        | 0.0                          |                               | 0.0                                    | 0.0                    | 0.0                          | 0.0                          |                            | 0.0                               | - |
| <b>Sub-Total Development &amp; Growth Services</b>         | <b>1,797.0</b>                         | <b>1,650.5</b>         | <b>1,218.0</b>               | <b>432.5</b>                 | <b>24%</b>                    | <b>2,229.5</b>                         | <b>4,500.5</b>         | <b>1,498.5</b>               | <b>3,002.0</b>               | <b>167.1%</b>              | <b>4,799.0</b>                    | ▲ |
| <b>Corporate Services</b>                                  |  |                        |                              |                              |                               |  |                        |                              |                              |                            |                                   |   |
| Corporate Real Estate Management                           | 1,031.6                                | (37.6)                 | 74.3                         | (111.9)                      | (11%)                         | 919.8                                  | 1,169.9                | 756.4                        | 413.5                        | 40.1%                      | 1,445.1                           | ▲ |
| Fleet Services   | 71.1                                   | 18.5                   | 53.5                         | (35.0)                       | (49%)                         | 36.1                                   | 777.1                  | 824.5                        | (47.4)                       | (66.7%)                    | 23.7                              | ▼ |
| Technology Services  | 0.0                                    | 21.3                   | 21.3                         | 0.0                          |                               | 0.0                                    | 329.1                  | 213.0                        | 116.1                        |                            | 116.1                             | ▲ |
| <b>Sub-Total Corporate Services</b>                        | <b>1,102.7</b>                         | <b>2.2</b>             | <b>149.1</b>                 | <b>(146.9)</b>               | <b>(13%)</b>                  | <b>955.9</b>                           | <b>2,276.0</b>         | <b>1,793.9</b>               | <b>482.1</b>                 | <b>43.7%</b>               | <b>1,584.9</b>                    | ▲ |
| <b>Other City Programs</b>                                 |  |                        |                              |                              |                               |  |                        |                              |                              |                            |                                   |   |
| Accountability Offices                                     | 0.0                                    | 0.0                    | 0.0                          | 0.0                          |                               | 0.0                                    | 1.0                    | 1.0                          | 0.0                          |                            | 0.0                               | - |
| City Clerk's Office  | 0.0                                    | 0.5                    | 0.5                          | 0.0                          |                               | 0.0                                    | 0.0                    | 0.0                          | 0.0                          |                            | 0.0                               | - |
| <b>Sub-Total Other City Programs</b>                       | <b>0.0</b>                             | <b>0.5</b>             | <b>0.5</b>                   | <b>0.0</b>                   | <b>0</b>                      | <b>0.0</b>                             | <b>1.0</b>             | <b>1.0</b>                   | <b>0.0</b>                   | <b>0</b>                   | <b>0.0</b>                        | - |
| <b>Total City Operations</b>                               | <b>6,690.3</b>                         | <b>2,624.6</b>         | <b>1,718.2</b>               | <b>906.4</b>                 | <b>14%</b>                    | <b>7,596.7</b>                         | <b>16,820.4</b>        | <b>7,211.3</b>               | <b>9,609.1</b>               | <b>143.6%</b>              | <b>16,299.4</b>                   | ▲ |
| <b>Agencies</b>  |  |                        |                              |                              |                               |  |                        |                              |                              |                            |                                   |   |
| Exhibition Place   | 85.7                                   | 20.9                   | 20.9                         | 0.0                          | 0%                            | 85.7                                   | 226.1                  | 197.4                        | 28.7                         | 33.5%                      | 114.4                             | ▲ |
| Toronto & Region Conservation Authority                    | 164.1                                  | 19.8                   | 19.8                         | 0.0                          | 0%                            | 164.1                                  | 149.4                  | 202.3                        | (52.9)                       | (32.2%)                    | 111.2                             | ▼ |
| Toronto Public Library                                     | 186.8                                  | 32.1                   | 32.1                         | 0.0                          | 0%                            | 186.8                                  | 423.2                  | 330.4                        | 92.8                         | 49.7%                      | 279.6                             | ▲ |
| Toronto Zoo  | 88.9                                   | 53.0                   | 53.0                         | 0.0                          | 0%                            | 88.9                                   | 296.5                  | 258.5                        | 38.0                         | 42.7%                      | 126.9                             | ▲ |
| <b>Sub-Total Agencies</b>                                  | <b>525.4</b>                           | <b>129.1</b>           | <b>129.1</b>                 | <b>0.0</b>                   | <b>0%</b>                     | <b>525.4</b>                           | <b>1,095.2</b>         | <b>988.6</b>                 | <b>106.6</b>                 | <b>20.3%</b>               | <b>632.0</b>                      | ▲ |
| <b>Toronto Transit Commission</b>                          |  |                        |                              |                              |                               |  |                        |                              |                              |                            |                                   |   |
| Toronto Transit Commission                                 | 0.2                                    | 1,027.8                | 1,027.8                      | 0.0                          | 0%                            | 0.2                                    | 16,570.9               | 10,423.9                     | 6,147.0                      | n.a.                       | 6,147.2                           | ▲ |
| <b>Sub-Total Toronto Transit Commission</b>                | <b>0.2</b>                             | <b>1,027.8</b>         | <b>1,027.8</b>               | <b>0.0</b>                   | <b>0%</b>                     | <b>0.2</b>                             | <b>16,570.9</b>        | <b>10,423.9</b>              | <b>6,147.0</b>               | <b>3368164.1%</b>          | <b>6,147.2</b>                    | ▲ |
| <b>Total - Tax Supported Programs</b>                      | <b>7,215.9</b>                         | <b>3,781.5</b>         | <b>2,875.1</b>               | <b>906.4</b>                 | <b>13%</b>                    | <b>8,122.3</b>                         | <b>34,486.6</b>        | <b>18,623.8</b>              | <b>15,862.8</b>              | <b>219.8%</b>              | <b>23,078.7</b>                   | ▲ |
| <b>Rate Supported Programs</b>                             |  |                        |                              |                              |                               |  |                        |                              |                              |                            |                                   |   |
| Solid Waste Management                                     | 0.0                                    | 38.7                   | 38.7                         | 0.0                          |                               | 0.0                                    | 438.4                  | 438.4                        | 0.0                          |                            | 0.0                               | - |
| Toronto Parking Authority                                  | 38.0                                   | 11.3                   | 11.3                         | 0.0                          | 0%                            | 38.0                                   | 221.3                  | 132.5                        | 88.8                         | 233.6%                     | 126.8                             | ▲ |
| Toronto Water  | 3,313.6                                | 636.1                  | 636.1                        | 0.0                          | 0%                            | 3,313.6                                | 7,458.1                | 9,284.0                      | (1,825.9)                    | (55.1%)                    | 1,487.7                           | ▼ |
| <b>Sub-Total Rate Supported Programs</b>                   | <b>3,351.6</b>                         | <b>686.0</b>           | <b>686.0</b>                 | <b>0.0</b>                   | <b>0%</b>                     | <b>3,351.6</b>                         | <b>8,117.8</b>         | <b>9,854.9</b>               | <b>(1,737.2)</b>             | <b>(51.8%)</b>             | <b>1,614.4</b>                    | ▼ |
| <b>Total - Rate and Tax Supported Programs</b>             | <b>10,567.5</b>                        | <b>4,467.5</b>         | <b>3,561.1</b>               | <b>906.4</b>                 | <b>8.6%</b>                   | <b>11,473.9</b>                        | <b>42,604.3</b>        | <b>28,478.7</b>              | <b>14,125.6</b>              | <b>133.7%</b>              | <b>24,693.1</b>                   | ▲ |

**Note:**

- Funding to address the state of good repair backlog for City-owned facilities for Paramedic Services, Toronto Fire, Toronto Public Health, Police Services and other Corporate Facilities are included in CREM's 10-Year Capital Plan.