

	2026			2026-2030 (Five Years Total)			2026-2035 (Ten Years Total)		
	Carry Forward to 2026 (Gross)	Gross (excl. C fwd)	Debt/CFC (excl. C fwd)	Carry Forward to 2026-2030 (Gross)	Gross (Excl. C fwd)	Debt/CFC (excl. C fwd)	Carry Forward to 2026-2030 (Gross)	Gross (Excl. C fwd)	Debt/CFC (excl. C fwd)
Programs (in \$000s)									
Community & Emergency Services									
Economic Development & Culture	16,727	12,543	6,700	16,727	74,823	48,510	16,727	162,118	106,610
Fire Services	5,183	9,629	4,406	13,144	60,498	28,556	13,144	68,449	32,707
Parks & Recreation	19,583	395,520	196,152	23,686	2,566,018	1,186,585	23,686	4,286,496	2,080,661
Toronto Paramedic Services	6,300	45,907	29,455	6,300	366,628	310,700	6,300	437,184	358,600
Toronto Shelter and Support Services	29,989	77,916	32,124	29,989	1,034,495	649,238	29,989	1,069,372	680,268
Community & Emergency Services	77,782	541,516	268,837	89,846	4,102,462	2,223,589	89,846	6,023,620	3,258,846
Community Development & Social Services									
Children's Services	409	6,380	784	540	96,298	7,023	540	105,934	15,009
Seniors Services and Long-Term Care	6,669	33,509		6,669	478,202		6,669	532,200	
Toronto Employment & Social Services	600	200	200	600	8,400	8,400	600	8,400	8,400
Community Development & Social Services	7,678	40,089	984	7,809	582,900	15,423	7,809	646,534	23,409
Infrastructure Services									
Transportation Services	(850)	584,897	327,508	18,030	4,838,810	2,268,671	18,210	6,599,361	3,556,395
Transit Expansion	50,250	90,891	650	80,785	638,405	2,978	80,785	687,239	2,978
Infrastructure Services	49,400	675,788	328,158	98,815	5,477,215	2,271,649	98,995	7,286,600	3,559,373
Development & Growth Services									
City Planning	1,654	4,346	1,787	2,154	28,071	16,107	2,154	57,546	38,097
Housing Secretariat (including TCHC)	73,345	491,219	165,613	91,214	2,605,087	1,413,207	91,214	3,581,873	2,347,195
Waterfront Revitalization Initiative	31,673	105,542	40,222	41,673	550,715	223,012	41,673	643,277	255,701
Development & Growth Services	106,672	601,107	207,622	135,041	3,183,873	1,652,326	135,041	4,282,696	2,640,993
Corporate Services									
Corporate Real Estate Management	30,814	227,113	101,982	30,814	1,499,660	1,162,042	30,814	1,949,875	1,611,666
Customer Experience	652	(652)	(245)	652	(652)	(245)	652	(652)	(245)
Environment, Climate & Forestry	8,707	18,552	9,000	8,707	148,762	51,910	8,707	307,762	66,910
Fleet Services	74,176	97,090	35,473	152,507	808,386	237,815	203,757	1,850,745	632,974
Technology Services	2,520	113,058	87,182	2,520	523,165	374,168	2,520	749,499	444,786
Toronto Cyber Security	1,000	3,096	3,096	1,500	7,167	7,167	1,500	7,167	7,167
Corporate Services	117,869	458,257	236,489	196,700	2,986,488	1,832,857	247,950	4,864,396	2,763,258
Finance and Treasury Services									
Financial Operations & Control	9,709	806	806	11,082	16,482	14,852	11,082	27,432	21,827
Office of the Chief Financial Officer and Treasurer	1,222	12,899	12,899	1,222	46,746	45,746	1,222	46,746	45,746
Finance and Treasury Services	10,931	13,706	13,706	12,304	63,228	60,598	12,304	74,178	67,573
Other City Services									
Accountability Offices	230	74	74	230	74	74	230	1,874	1,874
City Clerk's Office	1,531	2,505	1,035	1,531	17,035	7,490	1,531	33,605	15,835
Court Services		2,000	2,000		7,610	7,610		7,610	7,610
Corporate Initiatives	500			500			500		
Other City Services	2,261	4,579	3,109	2,261	24,719	15,174	2,261	43,089	25,319
Total - City Operations	372,593	2,335,042	1,058,905	542,776	16,420,883	8,071,616	594,206	23,221,112	12,338,772



**CITY OF TORONTO
2026-2035 CAPITAL BUDGET AND PLAN
TAX**

Appendix 2

	2026			2026-2030 (Five Years Total)			2026-2035 (Ten Years Total)		
	Carry Forward to 2026 (Gross)	Gross (excl. C fwd)	Debt/CFC (excl. C fwd)	Carry Forward to 2026-2030 (Gross)	Gross (Excl. C fwd)	Debt/CFC (excl. C fwd)	Carry Forward to 2026-2030 (Gross)	Gross (Excl. C fwd)	Debt/CFC (excl. C fwd)
Programs (in \$000s)									
Agencies									
Exhibition Place		78,627	22,475		173,472	112,051		269,182	206,111
Sankofa Square	60	35	35	60	288	288	60	418	418
Toronto & Region Conservation Authority		31,266	14,083		155,446	71,357		304,748	135,757
Toronto Police Service	23,502	126,819	97,175	23,502	732,515	602,329	23,502	1,272,240	1,063,961
Toronto Public Health	1,556	6,495	2,307	1,656	24,399	20,211	1,656	26,391	22,203
Toronto Public Library	1,732	71,044	51,087	1,732	344,027	247,699	1,732	628,504	473,360
Toronto Zoo	5,337	49,706	42,706	5,337	231,880	196,880	5,337	310,577	240,577
Agencies excl. TTC	32,187	363,992	229,868	32,287	1,662,027	1,250,815	32,287	2,812,059	2,142,387
Tax Supported before TTC	404,780	2,699,034	1,288,772	575,062	18,082,910	9,322,431	626,492	26,033,172	14,481,159
Toronto Transit Commission									
Toronto Transit Commission	85,946	1,519,952	198,693	85,946	9,710,627	1,221,424	85,946	16,436,392	1,800,703
Scarborough Subway Extension	(8,153)	33,973	573	2,197	51,007	573	2,197	51,007	573
Spadina Subway Extension	1,066	934	(1,066)	1,066	50,699	(1,066)	1,066	50,699	(1,066)
Transit Studies	752	110		31	30,036		31	30,036	
Toronto Transit Commission	79,611	1,554,969	198,200	89,240	9,842,369	1,220,931	89,240	16,568,134	1,800,210
Tax Supported Programs	484,391	4,254,003	1,486,972	664,302	27,925,279	10,543,362	715,732	42,601,306	16,281,369