

**Appendix 1a  
2026 Capital Budget  
Incremental Carry-Forward Requests Not Included In Council Adopted 2026 Capital Plan  
By Program**

Description (000s)	2026					2027-2035			Summary
	2026 Approved Budget Excluding Carry Forward	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Total 2026 Budget	Council Approved Carry Forward	Incremental Carry Forward	Total Carry Forward	Revised Total Carry Forward (2026-2035)
<b>Community and Emergency Services</b>									
Economic Development and Culture	12,993	16,727	5,931	22,658	35,651		3	3	22,661
Parks and Recreation	395,320	19,583	18,409	37,992	433,313	4,103		4,103	42,095
Toronto Fire Services	9,629	5,183	2,480	7,663	17,292	7,961	1,488	9,449	17,112
Toronto Paramedic Services	45,907	6,300	3,033	9,333	55,241				9,333
Toronto Shelter and Support Services	77,916	29,989	63	30,052	107,969				30,052
<b>Sub-Total - Community and Emergency Services</b>	<b>541,766</b>	<b>77,782</b>	<b>29,917</b>	<b>107,699</b>	<b>649,465</b>	<b>12,064</b>	<b>1,491</b>	<b>13,555</b>	<b>121,254</b>
<b>Community Development and Social Services</b>									
Children's Services	6,380	409	(151)	259	6,639	130	3,157	3,287	3,546
Seniors Services and Long-Term Care	33,509	6,669	(5,206)	1,464	34,972		5,607	5,607	7,071
Toronto Employment and Social Services	200	600		600	800				600
<b>Sub-Total - Community Development and Social Services</b>	<b>40,089</b>	<b>7,678</b>	<b>(5,356)</b>	<b>2,322</b>	<b>42,411</b>	<b>130</b>	<b>8,764</b>	<b>8,894</b>	<b>11,217</b>
<b>Infrastructure Services</b>									
Transit Expansion	90,891	50,250	14,183	64,433	155,324	30,535	(3,455)	27,080	91,513
Transportation Services	584,897	(850)	372	(478)	584,419	19,060	11,406	30,466	29,988
<b>Sub-Total - Infrastructure Services</b>	<b>675,788</b>	<b>49,400</b>	<b>14,555</b>	<b>63,955</b>	<b>739,743</b>	<b>49,595</b>	<b>7,951</b>	<b>57,546</b>	<b>121,501</b>
<b>Development and Growth Services</b>									
City Planning	4,346	1,654	(0)	1,654	6,000	500	2,566	3,066	4,720
Housing Secretariat	491,219	73,345	(17,463)	55,882	547,101	17,869	43,133	61,002	116,884
Waterfront Revitalization Initiative	105,542	31,673	2,349	34,022	139,564	10,000	14,006	24,006	58,029
<b>Sub-Total - Development and Growth Services</b>	<b>601,107</b>	<b>106,672</b>	<b>(15,114)</b>	<b>91,558</b>	<b>692,665</b>	<b>28,369</b>	<b>59,706</b>	<b>88,075</b>	<b>179,633</b>
<b>Corporate Services</b>									
Corporate Real Estate Management	227,113	30,814	(12,510)	18,303	245,416		(359)	(359)	17,945
Customer Experience	(652)	652		652					652
Environment, Climate and Forestry	18,552	8,707	(2,263)	6,445	24,997		14,129	14,129	20,574

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Fleet Services	97,090	74,176		74,176	171,266	129,581		129,581	203,757
Technology Services	113,058	2,520		2,520	115,578		4,510	4,510	7,030
Toronto Cyber Security	3,096	1,000	824	1,824	4,920	500	413	913	2,737
<b>Sub-Total - Corporate Services</b>	<b>458,257</b>	<b>117,869</b>	<b>(13,949)</b>	<b>103,920</b>	<b>562,177</b>	<b>130,081</b>	<b>18,694</b>	<b>148,775</b>	<b>252,695</b>
<b>Finance and Treasury Services</b>									
Financial Operations and Control	806	9,709	3,951	13,660	14,466	1,374	185	1,559	15,219
Office of the Chief Financial Officer and Treasurer	12,899	1,222	(137)	1,085	13,984		123	123	1,208
<b>Sub-Total - Finance and Treasury Services</b>	<b>13,706</b>	<b>10,931</b>	<b>3,814</b>	<b>14,745</b>	<b>28,451</b>	<b>1,374</b>	<b>309</b>	<b>1,682</b>	<b>16,427</b>
<b>Other City Programs</b>									
Accountability Offices	74	230	5	235	309				235
City Clerk's Office	2,505	1,531	152	1,683	4,188		14	14	1,697
Corporate Initiatives		500	(185)	315	315				315
Court Services	2,000				2,000				
<b>Sub-Total - Other City Programs</b>	<b>4,579</b>	<b>2,261</b>	<b>(28)</b>	<b>2,233</b>	<b>6,812</b>		<b>14</b>	<b>14</b>	<b>2,247</b>
<b>Total City Operations</b>	<b>2,335,292</b>	<b>372,593</b>	<b>13,838</b>	<b>386,432</b>	<b>2,721,723</b>	<b>221,613</b>	<b>96,928</b>	<b>318,541</b>	<b>704,973</b>
<b>Agencies</b>									
Exhibition Place	78,627		9,662	9,662	88,289				9,662
Sankofa Square	35	60		60	95				60
Toronto & Region Conservation Authority	31,266		6,114	6,114	37,380				6,114
Toronto Police Service	126,819	23,502	3,656	27,158	153,977		10,042	10,042	37,199
Toronto Public Health	6,495	1,556		1,556	8,051	99	147	246	1,802
Toronto Public Library	71,044	1,732	108	1,840	72,884		3,244	3,244	5,083
Toronto Zoo	49,706	5,337	711	6,048	55,754				6,048
<b>Sub-Total - Agencies</b>	<b>363,992</b>	<b>32,187</b>	<b>20,251</b>	<b>52,438</b>	<b>416,430</b>	<b>99</b>	<b>13,432</b>	<b>13,531</b>	<b>65,969</b>
<b>TOTAL - TAX SUPPORTED BEFORE TTC</b>	<b>2,699,284</b>	<b>404,780</b>	<b>34,089</b>	<b>438,869</b>	<b>3,138,153</b>	<b>221,712</b>	<b>110,360</b>	<b>332,072</b>	<b>770,942</b>
<b>Toronto Transit Commission</b>									
Toronto Transit Commission	1,519,952	85,946	(10,907)	75,039	1,594,991		48,944	48,944	123,983
Scarborough Subway Extension	33,973	(8,153)	(1,881)	(10,034)	23,939	10,350		10,350	316
Spadina Subway Extension	934	1,066	(754)	312	1,246				312
Transit Studies	110	752	1	753	863	(721)	5	(716)	37

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<b>Sub-Total - Toronto Transit Commission</b>	<b>1,554,969</b>	<b>79,611</b>	<b>(13,541)</b>	<b>66,070</b>	<b>1,621,039</b>	<b>9,629</b>	<b>48,949</b>	<b>58,578</b>	<b>124,648</b>
<b>TOTAL - TAX SUPPORTED PROGRAMS</b>	<b>4,254,253</b>	<b>484,391</b>	<b>20,548</b>	<b>504,939</b>	<b>4,759,192</b>	<b>231,341</b>	<b>159,309</b>	<b>390,650</b>	<b>895,590</b>
<b>Rate Supported Programs</b>									
Solid Waste Management Services	85,994				85,994	1,683	(95)	1,588	1,588
Toronto Parking Authority	41,121	6,005		6,005	47,125		2,756	2,756	8,760
Toronto Water	875,963	245,235	(124,688)	120,547	996,510		179,389	179,389	299,936
<b>TOTAL - RATE SUPPORTED PROGRAMS</b>	<b>1,003,078</b>	<b>251,240</b>	<b>(124,688)</b>	<b>126,551</b>	<b>1,129,629</b>	<b>1,683</b>	<b>182,050</b>	<b>183,733</b>	<b>310,284</b>
<b>GRAND TOTAL - ALL PROGRAMS</b>	<b>5,257,331</b>	<b>735,631</b>	<b>(104,141)</b>	<b>631,490</b>	<b>5,888,821</b>	<b>233,024</b>	<b>341,360</b>	<b>574,383</b>	<b>1,205,874</b>