


2015 TO 2024 CAPITAL BUDGET AND PLAN EXECUTIVE COMMITTEE RECOMMENDED

Council Approved 2015 - 2024 Capital Budget and Plan

 Programs / Agencies	2015				2015 - 2024			
	Council Approved		Debt Target	Over/ (Under)	Council Approved		Debt Target	Over/ (Under)
	Gross	Debt/ CFC			Gross	Debt/ CFC		
Citizen Centred Services - A								
Children's Services	4,040		2,355	(2,355)	41,532	14,652	17,007	(2,355)
Court Services					130			
Economic Development and Culture	24,887	6,900	12,304	(5,404)	142,024	93,600	99,004	(5,404)
Emergency Medical Services	7,685	1,720	6,939	(5,219)	71,123	36,170	37,550	(1,380)
Long Term Care Homes Services	27,140	12,340	20,780	(8,440)	111,604	81,054	85,694	(4,640)
Parks, Forestry & Recreation	174,134	5,688	53,188	(47,500)	1,155,819	604,747	652,504	(47,757)
Shelter, Support & Housing Administration	6,384	1,000	1,900	(900)	95,962	90,578	32,450	58,128
Toronto Employment & Social Services								
Citizen Centred Services - A	244,270	27,648	97,466	(69,818)	1,618,194	920,801	924,209	(3,408)
Citizen Centred Services - B								
City Planning	5,895	3,218	3,664	(446)	59,302	37,252	37,700	(448)
Fire Services	10,661	4,716	2,400	2,316	60,193	20,936	13,801	7,135
Transportation Services	338,956	218,408	212,769	5,639	3,899,977	2,811,765	2,005,419	806,346
Waterfront Revitalization Initiative	24,711	12,540	14,624	(2,084)	118,567	60,563	70,406	(9,843)
Citizen Centred Services - B	380,223	238,882	233,457	5,425	4,138,039	2,930,516	2,127,326	803,190
Internal Services								
311 Toronto	4,879	3,079	2,693	386	27,975	26,175	21,124	5,051
Facilities Management and Real Estate	110,115	36,174	60,053	(23,880)	920,783	617,835	514,553	103,282
Financial Services	12,553	7,405	14,138	(6,733)	58,047	43,855	43,337	518
Fleet Services	63,858				487,728			
Information & Technology	59,454	8,831	34,604	(25,773)	409,415	191,007	184,057	6,950
Internal Services	250,859	55,489	111,488	(56,000)	1,903,948	878,872	763,071	115,801
Other City Programs								
Accountability Offices	623		375	(375)	2,585	1,962	3,605	(1,643)
City Clerk's Office	3,750	2,100	2,750	(650)	49,063	36,223	36,873	(650)
Pan Am Games	1,604	9	1,207	(1,198)	1,604	9	1,207	(1,198)
Radio Replacement Project	3,786	3,786		3,786	3,786	3,786		3,786
Sustainable Energy Plan	14,037				159,251			
Corporate Initiatives	4,500	2,500		2,500	7,500	5,500		5,500
IT Related Projects	(3,544)	(3,544)	(3,544)		(17,724)	(17,724)	(17,724)	
Other City Programs	24,756	4,851	788	4,063	206,065	29,756	23,961	5,795
Total - City Operations	900,108	326,870	443,199	(116,330)	7,866,246	4,759,945	3,838,567	921,378
Agencies								
Exhibition Place	5,205	1,350	4,235	(2,885)	83,813	78,958	42,118	36,840
GO Transit			20,000	(20,000)			60,000	(60,000)
Sony Centre (Hummingbird)	3,563		1,498	(1,498)	8,293	4,730	6,519	(1,789)
Toronto & Region Conservation Authority	14,069	1,828	3,000	(1,172)	169,591	32,828	34,000	(1,172)
Toronto Police Service	43,307	8,345	20,829	(12,484)	543,057	234,505	242,052	(7,547)
Toronto Public Health	3,972	2,918	3,396	(478)	30,388	29,234	29,712	(478)
Toronto Public Library	19,334	9,782	14,450	(4,668)	242,367	148,567	153,235	(4,668)
Toronto Zoo	7,690	4,750	6,000	(1,250)	63,535	58,750	60,000	(1,250)
Yonge-Dundas Square			50	(50)	450	450	500	(50)
Agencies	97,140	28,973	73,458	(44,485)	1,141,494	588,022	628,136	(40,114)
Total - Tax Supported before TTC	997,248	355,843	516,657	(160,815)	9,007,740	5,347,967	4,466,703	881,264
Toronto Transit Commission								
Toronto Transit Commission	819,747	268,396	453,552	(185,156)	6,645,853	2,333,414	1,845,414	488,000
Scarborough Subway Extension	37,204	12,500		12,500	3,409,000	506,999	554,149	(47,150)
Spadina Subway Extension	145,883				591,713			
Total - TTC	1,002,834	280,896	453,552	(172,656)	10,646,566	2,840,413	2,399,563	440,850
Tax Supported Programs	2,000,082	636,739	970,209	(333,471)	19,654,306	8,188,380	6,866,266	1,322,114
Rate Supported Programs								
Solid Waste Management	67,924				671,755			
Toronto Parking Authority	27,928				389,604			
Toronto Water	729,261				10,984,090			
Rate Supported Programs	825,113				12,045,449			
Total - All Programs	2,825,195	636,739	970,209	(333,471)	31,699,755	8,188,380	6,866,266	1,322,114