

(In \$000's)	2016				2016-2025			
	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	4,807	1,642	2,542	(900)	42,907	16,148	16,148	
Court Services								
Economic Development and Culture	15,980	9,421	9,600	(179)	134,390	96,355	96,400	(45)
Long Term Care Homes Services	17,871	13,915	16,940	(3,025)	94,266	75,214	75,214	
Parks, Forestry & Recreation	152,853	56,123	56,999	(876)	1,191,328	669,959	669,959	
Shelter, Support & Housing Administration	18,009	15,541	15,541		100,516	91,478	91,478	
Toronto Employment & Social Services	2,500				5,000			
Toronto Paramedic Services	17,260	9,164	10,814	(1,650)	71,534	38,150	38,150	
Citizen Centred Services - A	229,280	105,806	112,436	(6,630)	1,639,941	987,304	987,349	(45)
Citizen Centred Services - B								
City Planning	4,921	2,703	3,563	(860)	58,673	37,320	38,094	(774)
Fire Services	16,634	4,195	5,142	(947)	57,240	17,618	18,782	(1,164)
Transportation Services	336,501	250,191	273,737	(23,546)	5,278,134	3,364,133	2,835,357	528,776
Waterfront Revitalization Initiative	25,339	6,895	14,637	(7,742)	118,127	44,459	48,023	(3,564)
Citizen Centred Services - B	383,395	263,984	297,079	(33,095)	5,512,174	3,463,530	2,940,256	523,274
Internal Services								
311 Toronto	3,352	3,352	6,917	(3,565)	21,987	21,987	24,792	(2,805)
Facilities Management, Real Estate & Environment	153,522	71,253	85,359	(14,106)	1,102,667	707,949	652,538	55,411
Financial Services	18,923	17,471	15,053	2,418	65,661	51,013	42,425	8,588
Fleet Services	31,435				491,081			
Information & Technology	63,876	43,926	42,259	1,667	400,063	203,671	198,976	4,695
Internal Services	271,108	136,002	149,588	(13,586)	2,081,459	984,620	918,731	65,889
Other City Programs								
Accountability Offices	1,262	1,262	1,262		2,662	2,662	3,362	(700)
City Clerk's Office	5,917	3,942	16,501	(12,559)	54,715	42,835	36,123	6,712
Corporate Initiatives	1,500	1,500	1,500		3,000	3,000	3,000	
IT Related Projects	(3,544)	(3,544)	(3,544)		(14,180)	(14,180)	(14,180)	
Other City Programs	5,135	3,160	15,719	(12,559)	46,197	34,317	28,305	6,012
Total - City Operations	888,918	508,952	574,822	(65,870)	9,279,771	5,469,771	4,874,641	595,130
Agencies								
Exhibition Place	4,715	4,715	4,715		89,543	89,543	89,543	
Sony Centre (Hummingbird)	5,986	5,986	130	5,856	11,536	11,536	5,482	6,054
Toronto & Region Conservation Authority	14,171	3,000	3,000		176,729	36,000	36,000	
Toronto Police Service	39,320	22,586	31,892	(9,306)	558,461	243,045	243,046	(1)
Toronto Public Health	3,835	3,375	3,392	(17)	28,158	27,698	28,016	(318)
Toronto Public Library	25,155	15,575	15,238	337	254,235	159,507	153,705	5,802
Toronto Zoo	6,845	6,000	6,000		61,845	60,000	60,000	
Yonge-Dundas Square			50	(50)	450	450	500	(50)
Sub-Total - Agencies	100,027	61,237	64,417	(3,180)	1,180,957	627,779	616,292	11,487
Tax Supported before TTC	988,945	570,189	639,239	(69,050)	10,460,728	6,097,550	5,490,933	606,617
Toronto Transit Commission								
Toronto Transit Commission	879,475	424,654	498,261	(73,607)	6,401,736	2,317,012	2,317,018	(6)
Scarborough Subway Extension	120,118	85,000	85,000		3,508,296	524,000	521,249	2,751
Spadina Subway Extension	252,032	15,636		15,636	595,828	50,060		50,060
Sub-Total - Toronto Transit Commission	1,251,625	525,290	583,261	(57,971)	10,505,860	2,891,072	2,838,267	52,805
Tax Supported Programs	2,240,570	1,095,479	1,222,500	(127,021)	20,966,588	8,988,622	8,329,200	659,422
Rate Supported Programs								
Solid Waste Management	89,167				1,048,171			
Toronto Parking Authority	52,045				377,675			
Toronto Water	801,083				11,108,278			
Total Rate Supported Programs	942,295				12,534,124			
Total - All Programs	3,182,865	1,095,479	1,222,500	(127,021)	33,500,712	8,988,622	8,329,200	659,422