

**2013 Council Approved Capital Budget and 2014 to 2022 Capital Plan - Excluding 2012 Carry Forward
- by Program**

	Total 10 Years	2013 Budget	Plan								
			2014	2015	2016	2017	2018	2019	2020	2021	2022
(\$000s)											
Citizen Centred Services "A"											
311 Toronto	25,049	3,423	2,394	4,193	2,752	1,465	2,307	3,427	1,696	1,696	1,696
Children's Services	31,066	2,398	2,584	2,365	2,804	2,585	3,555	3,515	3,396	4,767	3,097
Court Services	211	102	109								
Economic Development and Culture	116,155	21,996	11,749	11,708	10,095	10,250	10,035	10,112	10,070	10,070	10,070
Emergency Medical Services	48,298	4,255	9,697	5,825	5,587	3,062	1,916	4,612	4,472	4,472	4,400
Long Term Care Homes Services	143,607	20,846	28,246	30,563	15,813	8,036	8,036	8,036	8,036	8,036	7,959
Parks, Forestry & Recreation	795,686	110,510	92,071	75,492	80,051	73,741	64,834	75,493	77,880	72,681	72,933
Shelter, Support & Housing Administration	30,850	1,200	1,500	1,900	2,100	9,200	8,200	4,050	900	900	900
Toronto Employment & Social Services	2,600	1,500	1,100								
Total Citizen Centred Services "A"	1,193,522	166,230	149,450	132,046	119,202	108,339	98,883	109,245	106,450	102,622	101,055
Citizen Centred Services "B"											
City Planning	46,079	6,476	4,522	4,142	4,097	4,520	4,550	4,483	4,513	4,388	4,388
Fire Services	51,182	8,137	10,994	4,707	6,125	5,800	300	300	4,600	6,001	4,218
Transportation Services	2,944,514	256,631	281,070	289,402	300,158	318,341	311,912	285,747	299,528	300,230	301,495
Waterfront Revitalization Initiative	233,767	66,696	75,711	56,332	4,303	15,595	13,918	635	577		
Total Citizen Centred Services "B"	3,275,542	337,940	372,297	354,583	314,683	344,256	330,680	291,165	309,218	310,619	310,101
Internal Services											
Facilities Management and Real Estate	883,269	186,291	232,377	117,227	76,569	45,801	45,800	45,801	45,555	44,191	43,659
Financial Services	73,197	28,278	21,575	7,970	3,498	1,280	1,285	1,156	4,050	4,105	
Fleet Services	466,298	33,303	62,995	46,131	46,573	50,575	46,990	41,383	44,491	43,648	50,209
Information & Technology	454,526	45,819	59,645	78,821	72,434	57,522	27,190	25,636	29,103	27,921	30,435
Total Internal Services	1,877,290	293,691	376,592	250,149	199,074	155,178	121,265	113,976	123,199	119,865	124,303
Other City Programs											
Accountability Offices	3,555		355		500		600	700	700	700	
City Clerk's Office	49,971	3,875	4,075	3,800	17,781	3,382	3,540	3,220	3,148	4,055	3,095
Pan Am Games	73,109	21,406	51,464	239							
Radio Replacement Project	39,657	20,564	19,093								
Sustainable Energy Plan	47,698	11,240	14,997	6,746	3,544	3,571	1,600	1,500	1,500	1,500	1,500
IT Related Projects	(24,812)	(3,544)	(3,544)	(3,544)	(3,544)	(3,544)	(3,546)	(3,546)			
Total Other City Programs	189,178	53,541	86,440	7,241	18,281	3,409	2,194	1,874	5,348	6,255	4,595
Total City Operations	6,535,532	851,402	984,779	744,019	651,240	611,182	553,022	516,260	544,215	539,361	540,054

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			2014	2015	2016	2017	2018	2019	2020	2021	2022	
(S000s)												
Agencies												
Exhibition Place	47,310	5,897	5,390	4,125	3,775	4,840	4,400	4,450	4,675	4,373	5,385	
GO Transit	100,000	20,000	20,000	20,000	20,000	20,000						
Sony Centre (Hummingbird)	7,343		1,554	1,498	271	448	477	448	756	764	1,127	
Toronto & Region Conservation Authority	78,432	8,380	8,925	9,021	7,122	7,225	7,330	7,438	7,549	7,663	7,779	
Toronto Police Service	489,468	47,413	46,074	48,952	57,521	55,150	60,599	48,121	46,956	41,978	36,704	
Toronto Public Health	34,746	4,611	4,118	3,601	3,392	3,388	3,363	3,373	3,400	3,000	2,500	
Toronto Public Library	237,177	30,794	24,665	18,488	19,865	21,110	22,170	25,311	23,561	31,231	19,982	
Toronto Zoo	60,516	6,516	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
Yonge-Dundas Square	450		50	50	50	50	50	50	50	50	50	
Total Agencies	1,055,442	123,611	116,776	111,735	117,996	118,211	104,389	95,191	92,947	95,059	79,527	
TOTAL TAX SUPPORTED CAPITAL PROGRAM (Excl.TTC)	7,590,974	975,013	1,101,555	855,754	769,236	729,393	657,411	611,451	637,162	634,420	619,581	
Toronto Transit Commission (TTC)												
Toronto Transit Commission	6,391,947	813,375	1,068,917	820,039	777,487	672,447	585,426	530,163	403,209	336,445	384,439	
Spadina Subway Extension	1,277,427	484,286	447,817	345,324								
Total TTC	7,669,374	1,297,661	1,516,734	1,165,363	777,487	672,447	585,426	530,163	403,209	336,445	384,439	
TOTAL TAX SUPPORTED CAPITAL PROGRAM	15,260,348	2,272,674	2,618,289	2,021,117	1,546,723	1,401,840	1,242,837	1,141,614	1,040,371	970,865	1,004,020	
RATE SUPPORTED PROGRAM												
Solid Waste Management	669,594	77,134	163,788	122,562	114,698	34,224	33,631	32,706	33,714	29,144	27,993	
Toronto Parking Authority	358,190	28,233	41,151	56,007	32,507	73,757	24,007	13,507	31,507	35,507	22,007	
Toronto Water	8,185,228	525,876	742,580	783,317	803,540	826,755	827,135	878,634	917,904	957,000	922,487	
TOTAL RATE SUPPORTED PROGRAM	9,213,012	631,243	947,519	961,886	950,745	934,736	884,773	924,847	983,125	1,021,651	972,487	
TOTAL CAPITAL PROGRAM	24,473,360	2,903,917	3,565,808	2,983,003	2,497,468	2,336,576	2,127,610	2,066,461	2,023,496	1,992,516	1,976,506	