

ATTACHMENT 2



City of Toronto
2013 Interim Capital Estimates
For the Period January 1 to February 28, 2013

City Programs/Agencies	(\$000's)	
	Recommended Interim Estimates	
	Gross	Debt
Citizen Centred Services "A"		
311 Toronto*	684.6	684.6
Children's Services	167.2	167.2
Court Services	10.2	0.0
Economic Development and Culture	180.6	150.6
Emergency Medical Services	359.7	332.2
Long Term Care Homes Services	1,416.5	272.5
Parks, Forestry & Recreation	4,730.5	280.0
Shelter, Support & Housing Administration	0.0	0.0
Toronto Employment & Social Services	150.0	0.0
Sub-Total - Citizen Centred A	7,699.3	1,887.1
Citizen Centred Services "B"		
City Planning*	417.0	289.3
Fire Services	822.0	799.2
Transportation Services	2,377.8	2,297.6
Waterfront Revitalization Initiative*	6,044.5	2,006.0
Sub-Total - Citizen Centred B	9,661.3	5,392.1
Internal Services		
Facilities Management and Real Estate	13,922.9	4,617.0
Financial Services*	5,059.5	1,446.1
Fleet Services*	12,105.0	0.0
Information & Technology	1,346.1	220.0
Sub-Total - Internal Services	32,433.5	6,283.1
Other City Programs		
City Clerk's Office*	887.0	595.0
Pan Am Games	2,154.2	2,146.6
Radio Replacement Project*	12,096.0	12,096.0
Sustainable Energy Plan	0.0	0.0
Sub-Total - Other City Programs	15,137.2	14,837.6
Total - City Operation	64,931.3	28,399.9
Agencies		
Exhibition Place	0.0	0.0
GO Transit	2,000.0	2,000.0
Toronto & Region Conservation Authority	1,400.0	1,400.0
Toronto Police Service	1,208.8	1,025.1
Toronto Public Health*	623.2	264.2
→ Toronto Public Library	3,129.7	1,098.8 ←
Toronto Zoo	268.4	216.8
Toronto Transit Commission (inc. Spadina)	111,261.0	40,299.1
Sub-Total - Agencies	119,891.1	46,304.0
Total - Tax Supported Programs	184,822.4	74,703.9

* Interim budget based on contractual obligations and commitments