

(In \$000's)	2022 Budget	2022 Projection	2023 Base	2023 New / Enhanced	2023 Budget	Budget to Projection		Budget to Budget	
						\$	%	\$	%
Community and Social Services									
Housing Secretariat	426,400.5	393,152.6	570,781.5	1,048.4	571,829.9	178,677.3	45.4%	145,429.4	34.1%
Children's Services	870,983.3	836,847.3	1,108,471.3		1,108,471.3	271,623.9	32.5%	237,488.0	27.3%
Court Services	32,826.3	30,024.7	35,264.7	394.2	35,658.9	5,634.3	18.8%	2,832.7	8.6%
Economic Development & Culture	107,013.0	101,027.0	102,167.0		102,167.0	1,140.0	1.1%	(4,846.0)	-4.5%
Fire Services	524,217.0	553,874.9	521,181.0	2,700.8	523,881.8	(29,993.1)	-5.4%	(335.2)	-0.1%
Toronto Paramedic Services	294,745.9	292,806.0	311,121.7	4,585.3	315,707.0	22,901.0	7.8%	20,961.1	7.1%
Seniors Services and Long-Term Care	328,551.8	346,493.5	374,379.0		374,379.0	27,885.5	8.0%	45,827.1	13.9%
Parks, Forestry & Recreation	482,097.3	450,746.5	485,121.2	2,856.9	487,978.0	37,231.5	8.3%	5,880.7	1.2%
Shelter, Support & Housing Administration	628,031.8	663,681.1	707,149.5		707,149.5	43,468.3	6.5%	79,117.7	12.6%
Social Development, Finance & Administration	95,166.9	88,541.3	93,093.7	8,076.7	101,170.4	12,629.0	14.3%	6,003.4	6.3%
Toronto Employment & Social Services	1,157,835.7	929,250.1	1,153,609.6		1,153,609.6	224,359.5	24.1%	(4,226.1)	-0.4%
Sub-Total Community and Social Services	4,947,869.5	4,686,445.0	5,462,340.1	19,662.3	5,482,002.4	795,557.3	17.0%	534,132.9	10.8%
Infrastructure and Development Services									
City Planning	57,315.6	53,377.8	57,978.3		57,978.3	4,600.5	8.6%	662.7	1.2%
Office of Emergency Management	3,951.1	3,815.1	5,700.0	333.7	6,033.7	2,218.6	58.2%	2,082.6	52.7%
Municipal Licensing & Standards	64,638.2	59,285.9	63,669.7	3,476.8	67,146.5	7,860.6	13.3%	2,508.3	3.9%
Policy, Planning, Finance & Administration	16,729.9	16,709.7	17,699.5	307.6	18,007.2	1,297.5	7.8%	1,277.3	7.6%
Transit Expansion	9,777.5	6,922.1	10,287.6		10,287.6	3,365.5	48.6%	510.1	5.2%
Engineering & Construction Services	75,422.7	70,407.2	79,525.9		79,525.9	9,118.8	13.0%	4,103.2	5.4%
Toronto Building	68,045.9	51,408.5	71,949.0		71,949.0	20,540.5	40.0%	3,903.1	5.7%
Transportation Services	436,777.0	427,539.1	452,148.9	2,315.6	454,464.6	26,925.5	6.3%	17,687.6	4.0%
Sub-Total Infrastructure and Development Services	732,657.9	689,465.4	758,959.0	6,433.8	765,392.8	75,927.4	11.0%	32,734.9	4.5%
Corporate Services									
Corporate Real Estate Management	206,888.6	202,633.0	207,522.9		207,522.9	4,889.9	2.4%	634.2	0.3%
Environment & Climate	17,866.8	15,146.6	17,694.7		17,694.7	2,548.1	16.8%	(172.1)	-1.0%
Fleet Services	63,086.7	69,106.8	72,709.6	689.4	73,399.0	4,292.3	6.2%	10,312.3	16.3%
Technology Services	146,322.5	129,156.7	143,380.1		143,380.1	14,223.5	11.0%	(2,942.4)	-2.0%
Office of the Chief Information Security Officer	45,132.4	24,301.4	38,042.4		38,042.4	13,740.9	56.5%	(7,090.0)	-15.7%
311 Toronto	19,280.0	19,159.0	19,970.5		19,970.5	811.5	4.2%	690.5	3.6%
Sub-Total Corporate Services	498,577.0	459,503.4	499,320.2	689.4	500,009.6	40,506.2	8.8%	1,432.6	0.3%
Finance and Treasury Services									
Office of the Chief Financial Officer and Treasurer	17,139.5	16,120.3	18,942.0		18,942.0	2,821.7	17.5%	1,802.5	10.5%
Office of the Controller	87,814.4	76,235.5	99,929.7	1,427.2	101,356.9	25,121.4	33.0%	13,542.5	15.4%
Sub-Total Finance and Treasury Services	104,953.9	92,355.8	118,871.7	1,427.2	120,298.9	27,943.1	30.3%	15,344.9	14.6%
City Manager									
City Manager's Office	85,157.3	75,900.1	78,562.9	1,000.0	79,562.9	3,662.7	4.8%	(5,594.4)	-6.6%
Sub-Total City Manager	85,157.3	75,900.1	78,562.9	1,000.0	79,562.9	3,662.7	4.8%	(5,594.4)	-6.6%
Other City Programs									
City Clerk's Office	66,187.3	63,957.3	51,386.9		51,386.9	(12,570.3)	-19.7%	(14,800.3)	-22.4%
Legal Services	61,201.9	56,629.5	63,510.7	903.1	64,413.8	7,784.4	13.7%	3,211.9	5.2%
Mayor's Office	2,135.9	2,567.0	2,936.5		2,936.5	369.5	14.4%	800.6	37.5%
City Council	24,633.4	24,202.2	24,154.9		24,154.9	(47.3)	-0.2%	(478.4)	-1.9%
Sub-Total Other City Programs	154,158.4	147,356.0	141,989.1	903.1	142,892.3	(4,463.7)	-3.0%	(11,266.2)	-7.3%
Accountability Offices									
Auditor General's Office	7,728.7	6,957.7	7,349.9		7,349.9	392.2	5.6%	(378.8)	-4.9%
Integrity Commissioner's Office	761.6	774.5	759.6		759.6	(14.9)	-1.9%	(2.0)	-0.3%
Office of the Lobbyist Registrar	1,256.6	1,229.9	1,267.7		1,267.7	37.8	3.1%	11.1	0.9%
Office of the Ombudsman	2,688.5	2,738.5	3,664.6		3,664.6	926.1	33.8%	976.1	36.3%
Sub-Total Accountability Offices	12,435.4	11,700.6	13,041.8		13,041.8	1,341.2	11.5%	606.4	4.9%
TOTAL - CITY OPERATIONS	6,535,809.4	6,162,726.3	7,073,084.8	30,115.8	7,103,200.6	940,474.3	15.3%	567,391.1	8.7%
Agencies									
Toronto Public Health	370,781.7	371,008.9	368,967.1		368,967.1	(2,041.8)	-0.6%	(1,814.6)	-0.5%
Toronto Public Library	228,305.4	228,856.2	233,720.9	889.4	234,610.3	5,754.1	2.5%	6,304.9	2.8%
Exhibition Place	59,884.8	60,337.8	62,534.8		62,534.8	2,197.0	3.6%	2,650.0	4.4%
Heritage Toronto	1,306.4	1,059.4	1,435.0		1,435.0	375.6	35.5%	128.6	9.8%
To Live	38,672.6	32,537.1	43,208.2		43,208.2	10,671.1	32.8%	4,535.6	11.7%
Toronto Zoo	55,259.6	58,988.6	58,712.7		58,712.7	(275.9)	-0.5%	3,453.1	6.2%
Yonge-Dundas Square	3,479.5	3,226.7	3,248.1		3,248.1	21.5	0.7%	(231.4)	-6.7%
CreateTO	16,830.9	16,830.9	17,682.7		17,682.7	851.8	5.1%	851.8	5.1%
Toronto & Region Conservation Authority	10,925.4	10,925.4	11,148.3		11,148.3	222.9	2.0%	222.9	2.0%
Toronto Transit Commission - Conventional	2,148,568.5	2,051,422.3	2,176,093.5	60,950.4	2,237,044.0	185,621.7	9.0%	88,475.5	4.1%
Toronto Transit Commission - Wheel Trans	135,447.6	123,185.6	142,819.2		142,819.2	19,633.6	15.9%	7,371.6	5.4%
Toronto Police Service	1,262,428.2	1,281,293.2	1,330,625.7		1,330,625.7	49,332.5	3.9%	68,197.5	5.4%
Toronto Police Services Board	3,045.5	2,980.9	3,069.8	182.7	3,252.5	271.6	9.1%	207.0	6.8%
Toronto Community Housing Corporation	275,268.0	275,268.0	272,794.4		272,794.4	(2,473.6)	-0.9%	(2,473.6)	-0.9%
TOTAL - AGENCIES	4,610,204.1	4,517,920.9	4,726,060.5	62,022.5	4,788,083.0	270,162.1	6.0%	177,878.9	3.9%



**CITY OF TORONTO
2023 TABLED OPERATING BUDGET
GROSS EXPENDITURES**

(In \$000's)	2022 Budget	2022 Projection	2023 Base	2023 New / Enhanced	2023 Budget	Budget to Projection		Budget to Budget	
						\$	%	\$	%
TOTAL CITY OPERATIONS & AGENCIES	11,146,013.5	10,680,647.2	11,799,145.3	92,138.3	11,891,283.6	1,210,636.4	11.3%	745,270.1	6.7%
Corporate Accounts									
<u>Capital & Corporate Financing</u>									
Capital from Current	342,881.9	342,881.9	344,719.6		344,719.6	1,837.6	0.5%	1,837.6	0.5%
Technology Sustainment	21,296.6	21,296.6	21,296.6		21,296.6				
Debt Charges	730,121.2	730,121.2	860,972.2		860,972.2	130,851.0	17.9%	130,851.0	17.9%
Capital & Corporate Financing	1,094,299.8	1,094,299.8	1,226,988.4		1,226,988.4	132,688.6	12.1%	132,688.6	12.1%
<u>Non-Program Expenditures</u>									
Association of Community Centres	9,565.1	9,583.5	9,989.2		9,989.2	405.7	4.2%	424.1	4.4%
Arena Boards of Management	9,783.2	9,467.6	10,227.9		10,227.9	760.3	8.0%	444.7	4.5%
Tax Deficiencies/Write offs	42,736.2	34,685.3	31,475.1		31,475.1	(3,210.2)	-9.3%	(11,261.0)	-26.4%
Tax Increment Equivalent Grants (TIEG)	50,569.7	38,441.5	50,015.2		50,015.2	11,573.7	30.1%	(554.5)	-1.1%
Assessment Function (MPAC)	46,514.6	46,385.4	46,365.5		46,365.5	(19.9)	-0.0%	(149.1)	-0.3%
Funding of Employee Related Liabilities	70,781.9	70,781.9	70,781.9		70,781.9				
Programs Funded from Reserve Funds	155,441.9	155,441.9	166,705.3		166,705.3	11,263.4	7.2%	11,263.4	7.2%
Other Corporate Expenditures	197,451.0	241,840.8	129,334.6		129,334.6	(112,506.2)	-46.5%	(68,116.5)	-34.5%
Insurance Contributions	48,317.0	48,317.0	51,412.7		51,412.7	3,095.7	6.4%	3,095.7	6.4%
Tax Increment Funding (TIF)	4,992.0	4,992.0	7,231.0		7,231.0	2,239.0	44.9%	2,239.0	44.9%
Parking Tag Enforcement & Operations Exp	61,316.9	56,692.9	62,514.6		62,514.6	5,821.6	10.3%	1,197.6	2.0%
Heritage Property Taxes Rebate	2,012.2	1,633.5	1,869.6		1,869.6	236.1	14.5%	(142.6)	-7.1%
Solid Waste Management Services Rebate	75,371.0	75,371.0	75,371.0		75,371.0				
Non-Program Expenditures	774,852.8	793,634.3	713,293.4		713,293.4	(80,340.9)	-10.1%	(61,559.4)	-7.9%
<u>Non Program Revenues</u>									
Payments in Lieu of Taxes									
Supplementary Taxes									
Tax Penalty Revenue									
Municipal Land Transfer Tax	222,667.5	222,667.5	222,667.5		222,667.5				
Municipal Accommodation Tax (MAT)	16,875.0	27,588.7	27,700.0		27,700.0	111.3	0.4%	10,825.0	64.1%
Third Party Sign Tax									
Interest/Investment Earnings	9,857.3	9,675.8	9,702.3		9,702.3	26.5	0.3%	(155.0)	-1.6%
Dividend Income									
Other Corporate Revenues	835.0	803.2	835.0		835.0	31.8	4.0%		
Provincial Revenue									
COVID-19 Recoveries									
Parking Authority Revenues									
Administrative Support Recoveries - Water									
Administrative Support Recoveries - Health & EMS									
Parking Tag Enforcement & Operations Rev									
Other Tax Revenues	196.8	104.3	153.9		153.9	49.5	47.5%	(42.9)	-21.8%
Casino Woodbine Revenues			134.0		134.0	134.0		134.0	
Vacant Home Tax			55,000.0		55,000.0	55,000.0		55,000.0	
Non-Program Revenues	250,431.5	260,839.5	316,192.6		316,192.6	55,353.0	21.2%	65,761.0	26.3%
TOTAL - CORPORATE ACCOUNTS	2,119,584.2	2,148,773.7	2,256,474.4		2,256,474.4	107,700.8	5.0%	136,890.3	6.5%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	13,265,597.7	12,829,420.9	14,055,619.7	92,138.3	14,147,758.0	1,318,337.2	10.3%	882,160.3	6.6%
Special Levy for Scarborough Subway	40,698.9	40,698.9	40,698.9		40,698.9				
City Building Fund (CBF)	192,889.0	192,889.0	251,783.6		251,783.6	58,894.6	30.5%	58,894.6	30.5%
TOTAL LEVY OPERATING BUDGET, INCL. SPECIAL LEVY & CBF	13,499,185.5	13,063,008.7	14,348,102.2	92,138.3	14,440,240.5	1,377,231.8	10.5%	941,055.0	7.0%
NON LEVY OPERATION									
Solid Waste Management Services	378,012.1	367,687.2	398,246.5		398,246.5	30,559.4	8.3%	20,234.5	5.4%
Toronto Parking Authority	105,899.7	98,953.7	116,685.5		116,685.5	17,731.9	17.9%	10,785.8	10.2%
Toronto Water	471,288.8	450,457.9	484,366.1		484,366.1	33,908.2	7.5%	13,077.4	2.8%
TOTAL NON LEVY OPERATING BUDGET	955,200.5	917,098.8	999,298.2		999,298.2	82,199.4	9.0%	44,097.7	4.6%



**CITY OF TORONTO
2023 TABLED OPERATING BUDGET
REVENUES**

(In \$000's)	2022 Budget	2022 Projection	2023 Base	2023 New / Enhanced	2023 Budget	Budget to Projection		Budget to Budget	
						\$	%	\$	%
Community and Social Services									
Housing Secretariat	290,977.4	264,794.6	425,553.3		425,553.3	160,758.7	60.7%	134,575.8	46.2%
Children's Services	778,690.3	747,100.0	1,018,069.1		1,018,069.1	270,969.1	36.3%	239,378.8	30.7%
Court Services	69,153.9	66,072.7	82,381.6	8,509.2	90,890.8	24,818.1	37.6%	21,736.9	31.4%
Economic Development & Culture	24,773.4	18,408.9	21,377.5	36.0	21,413.5	3,004.5	16.3%	(3,359.9)	-13.6%
Fire Services	21,519.2	25,419.2	20,877.0		20,877.0	(4,542.2)	-17.9%	(642.2)	-3.0%
Toronto Paramedic Services	194,617.1	189,668.8	202,563.2	4,585.3	207,148.6	17,479.7	9.2%	12,531.5	6.4%
Seniors Services and Long-Term Care	255,237.3	273,846.0	280,889.7		280,889.7	7,043.7	2.6%	25,652.4	10.1%
Parks, Forestry & Recreation	137,922.8	114,065.3	148,297.4		148,297.4	34,232.1	30.0%	10,374.6	7.5%
Shelter, Support & Housing Administration	176,875.0	130,578.4	216,210.1		216,210.1	85,631.7	65.6%	39,335.1	22.2%
Social Development, Finance & Administration	15,561.7	15,805.1	15,585.3	6,364.5	21,949.8	6,144.7	38.9%	6,388.1	41.0%
Toronto Employment & Social Services	1,076,404.8	863,913.9	1,075,974.7		1,075,974.7	212,060.8	24.5%	(430.1)	-0.0%
Sub-Total Community and Social Services	3,041,733.0	2,709,672.8	3,507,778.8	19,495.1	3,527,273.8	817,601.0	30.2%	485,540.9	16.0%
Infrastructure and Development Services									
City Planning	43,977.4	61,025.6	48,257.6		48,257.6	(12,768.0)	-20.9%	4,280.2	9.7%
Office of Emergency Management	650.0	980.2	905.9	333.7	1,239.6	259.4	26.5%	589.6	90.7%
Municipal Licensing & Standards	42,303.5	40,345.5	43,732.1		43,732.1	3,386.5	8.4%	1,428.6	3.4%
Policy, Planning, Finance & Administration	11,869.5	11,858.8	12,490.5	307.6	12,798.1	939.3	7.9%	928.6	7.8%
Transit Expansion	7,440.5	5,200.0	7,950.6		7,950.6	2,750.6	52.9%	510.1	6.9%
Engineering & Construction Services	74,855.3	71,642.2	78,946.8		78,946.8	7,304.5	10.2%	4,091.5	5.5%
Toronto Building	84,192.8	84,239.6	88,095.9		88,095.9	3,856.4	4.6%	3,903.1	4.6%
Transportation Services	202,792.8	169,989.4	222,381.1		222,381.1	52,391.7	30.8%	19,588.3	9.7%
Sub-Total Infrastructure and Development Services	468,081.7	445,281.4	502,760.4	641.4	503,401.7	58,120.3	13.1%	35,320.0	7.5%
Corporate Services									
Corporate Real Estate Management	95,359.2	88,723.1	96,516.9		96,516.9	7,793.7	8.8%	1,157.7	1.2%
Environment & Climate	4,276.6	1,793.6	4,104.5		4,104.5	2,310.9	128.8%	(172.1)	-4.0%
Fleet Services	33,884.0	31,464.5	40,833.6		40,833.6	9,369.1	29.8%	6,949.5	20.5%
Technology Services	34,499.0	24,795.3	32,747.6		32,747.6	7,952.3	32.1%	(1,751.5)	-5.1%
Office of the Chief Information Security Officer	5,000.0		3,000.0		3,000.0	3,000.0		(2,000.0)	-40.0%
311 Toronto	8,618.5	8,310.0	8,878.4		8,878.4	568.4	6.8%	259.9	3.0%
Sub-Total Corporate Services	181,637.4	155,086.5	186,080.9		186,080.9	30,994.4	20.0%	4,443.6	2.4%
Finance and Treasury Services									
Office of the Chief Financial Officer and Treasurer	3,624.4	3,134.6	5,638.8		5,638.8	2,504.2	79.9%	2,014.4	55.6%
Office of the Controller	44,933.5	40,993.3	59,638.3		59,638.3	18,645.0	45.5%	14,704.8	32.7%
Sub-Total Finance and Treasury Services	48,557.9	44,127.9	65,277.1		65,277.1	21,149.2	47.9%	16,719.2	34.4%
City Manager									
City Manager's Office	21,456.7	14,595.2	19,076.4	1,000.0	20,076.4	5,481.2	37.6%	(1,380.3)	-6.4%
Sub-Total City Manager	21,456.7	14,595.2	19,076.4	1,000.0	20,076.4	5,481.2	37.6%	(1,380.3)	-6.4%
Other City Programs									
City Clerk's Office	28,310.7	27,810.7	12,901.5		12,901.5	(14,909.2)	-53.6%	(15,409.2)	-54.4%
Legal Services	26,477.0	25,281.5	25,842.5	769.2	26,611.7	1,330.2	5.3%	134.7	0.5%
Mayor's Office									
City Council	2,340.0	2,341.7	362.8		362.8	(1,978.9)	-84.5%	(1,977.2)	-84.5%
Sub-Total Other City Programs	57,127.7	55,434.0	39,106.9	769.2	39,876.0	(15,557.9)	-28.1%	(17,251.6)	-30.2%
Accountability Offices									
Auditor General's Office	71.0							(71.0)	-100.0%
Integrity Commissioner's Office	100.0	98.1	100.0		100.0	1.9	2.0%		
Office of the Lobbyist Registrar									
Office of the Ombudsman									
Sub-Total Accountability Offices	171.0	98.1	100.0		100.0	1.9	2.0%	(71.0)	-41.5%
TOTAL - CITY OPERATIONS	3,818,765.3	3,424,295.8	4,320,180.4	21,905.6	4,342,086.0	917,790.3	26.8%	523,320.7	13.7%
Agencies									
Toronto Public Health	242,435.9	247,528.5	209,893.9		209,893.9	(37,634.6)	-15.2%	(32,542.0)	-13.4%
Toronto Public Library	18,520.4	19,071.2	20,161.9	889.4	21,051.3	1,980.1	10.4%	2,530.9	13.7%
Exhibition Place	56,584.8	57,537.8	60,334.8		60,334.8	2,797.0	4.9%	3,750.0	6.6%
Heritage Toronto	795.2	603.4	860.4		860.4	257.0	42.6%	65.3	8.2%
To Live	30,613.5	24,419.1	37,036.2		37,036.2	12,617.1	51.7%	6,422.7	21.0%
Toronto Zoo	37,840.5	40,521.7	44,047.8		44,047.8	3,526.1	8.7%	6,207.2	16.4%
Yonge-Dundas Square	2,314.3	2,355.0	1,949.8		1,949.8	(405.2)	-17.2%	(364.5)	-15.7%
CreateTO	16,830.9	16,830.9	17,682.7		17,682.7	851.8	5.1%	851.8	5.1%
Toronto & Region Conservation Authority	5,466.2	5,466.2	5,602.8		5,602.8	136.7	2.5%	136.7	2.5%
Toronto Transit Commission - Conventional	811,226.5	802,224.6	1,037,166.2	11,105.7	1,048,271.9	246,047.3	30.7%	237,045.3	29.2%
Toronto Transit Commission - Wheel Trans	5,995.0	5,010.5	6,496.6		6,496.6	1,486.1	29.7%	501.6	8.4%
Toronto Police Service	144,209.7	167,200.2	164,099.5		164,099.5	(3,100.7)	-1.9%	19,889.8	13.8%
Toronto Police Services Board	1,075.7	1,011.1	1,075.7		1,075.7	64.6	6.4%		
Toronto Community Housing Corporation									
TOTAL - AGENCIES	1,373,908.6	1,389,780.2	1,606,408.3	11,995.1	1,618,403.4	228,623.1	16.5%	244,494.8	17.8%

**CITY OF TORONTO
2023 TABLED OPERATING BUDGET
REVENUES**

(In \$000's)	2022 Budget	2022 Projection	2023 Base	2023 New / Enhanced	2023 Budget	Budget to Projection		Budget to Budget	
						\$	%	\$	%
TOTAL CITY OPERATIONS & AGENCIES	5,192,673.9	4,814,076.0	5,926,588.7	33,900.7	5,960,489.4	1,146,413.4	23.8%	767,815.5	14.8%
Corporate Accounts									
<u>Capital & Corporate Financing</u>									
Capital from Current	150,000.0	150,000.0	150,000.0		150,000.0				
Technology Sustainment									
Debt Charges	82,908.2	82,908.2	155,785.8		155,785.8	72,877.6	87.9%	72,877.6	87.9%
Capital & Corporate Financing	232,908.2	232,908.2	305,785.8		305,785.8	72,877.6	31.3%	72,877.6	31.3%
<u>Non-Program Expenditures</u>									
Association of Community Centres	139.4	214.4	296.6		296.6	82.2	38.3%	157.2	112.8%
Arena Boards of Management	8,295.2	8,647.6	10,293.6		10,293.6	1,646.0	19.0%	1,998.4	24.1%
Tax Deficiencies/Write offs									
Tax Increment Equivalent Grants (TIEG)									
Assessment Function (MPAC)									
Funding of Employee Related Liabilities									
Programs Funded from Reserve Funds	155,441.9	155,441.9	166,705.3		166,705.3	11,263.4	7.2%	11,263.4	7.2%
Other Corporate Expenditures	56,625.2	47,814.9	67,967.9		67,967.9	20,152.9	42.1%	11,342.7	20.0%
Insurance Contributions									
Tax Increment Funding (TIF)									
Parking Tag Enforcement & Operations Exp									
Heritage Property Taxes Rebate									
Solid Waste Management Services Rebate									
Non-Program Expenditures	220,501.7	212,118.9	245,263.4		245,263.4	33,144.5	15.6%	24,761.7	11.2%
<u>Non Program Revenues</u>									
Payments in Lieu of Taxes	95,379.2	94,505.1	96,238.0		96,238.0	1,732.9	1.8%	858.8	0.9%
Supplementary Taxes	40,353.0	37,818.0	40,000.0		40,000.0	2,182.0	5.8%	(353.0)	-0.9%
Tax Penalty Revenue	36,900.0	45,700.0	41,000.0		41,000.0	(4,700.0)	-10.3%	4,100.0	11.1%
Municipal Land Transfer Tax	947,690.7	947,690.7	947,690.7		947,690.7	0.0	0.0%		
Municipal Accommodation Tax (MAT)	16,875.0	50,054.3	69,337.0		69,337.0	19,282.7	38.5%	52,462.0	310.9%
Third Party Sign Tax	9,516.6	9,792.2	10,511.7		10,511.7	719.5	7.3%	995.0	10.5%
Interest/Investment Earnings	104,503.5	50,182.6	152,850.8		152,850.8	102,668.3	204.6%	48,347.4	46.3%
Dividend Income	79,000.0	84,600.0	95,400.0		95,400.0	10,800.0	12.8%	16,400.0	20.8%
Other Corporate Revenues	8,193.4	7,800.4	8,164.1		8,164.1	363.8	4.7%	(29.3)	-0.4%
Provincial Revenue	91,600.0	91,600.0	91,600.0		91,600.0				
COVID-19 Recoveries	1,399,071.0	598,178.1	932,776.8		932,776.8	334,598.8	55.9%	(466,294.2)	-33.3%
Parking Authority Revenues	7,080.0	7,080.0	16,466.2		16,466.2	9,386.2	132.6%	9,386.2	132.6%
Administrative Support Recoveries - Water	18,973.0	18,973.0	18,973.0		18,973.0				
Administrative Support Recoveries - Health & EMS	11,821.1	11,821.1	11,856.4		11,856.4	35.2	0.3%	35.2	0.3%
Parking Tag Enforcement & Operations Rev	89,433.4	89,433.4	94,626.3		94,626.3	5,192.9	5.8%	5,192.9	5.8%
Other Tax Revenues	10,658.5	10,665.3	10,733.7		10,733.7	68.4	0.6%	75.2	0.7%
Casino Woodbine Revenues	7,253.8	22,000.0	34,890.0		34,890.0	12,890.0	58.6%	27,636.2	381.0%
Vacant Home Tax			55,000.0		55,000.0	55,000.0		55,000.0	
Non-Program Revenues	2,974,302.1	2,177,894.1	2,728,114.7		2,728,114.7	550,220.6	25.3%	(246,187.4)	-8.3%
TOTAL - CORPORATE ACCOUNTS	3,427,712.0	2,622,921.1	3,279,163.9		3,279,163.9	656,242.8	25.0%	(148,548.1)	-4.3%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	8,620,386.0	7,436,997.1	9,205,752.6	33,900.7	9,239,653.3	1,802,656.2	24.2%	619,267.3	7.2%
NON LEVY OPERATION									
Solid Waste Management Services	391,056.9	400,291.6	410,250.5		410,250.5	9,958.9	2.5%	19,193.6	4.9%
Toronto Parking Authority	120,301.2	129,572.8	142,129.4		142,129.4	12,556.6	9.7%	21,828.2	18.1%
Toronto Water	1,447,081.6	1,459,871.6	1,483,736.1		1,483,736.1	23,864.5	1.6%	36,654.5	2.5%
TOTAL NON LEVY OPERATING BUDGET	1,958,439.6	1,989,735.9	2,036,116.0		2,036,116.0	46,380.1	2.3%	77,676.4	4.0%

**CITY OF TORONTO
2023 TABLED OPERATING BUDGET
NET EXPENDITURES**

(In \$000's)	2022 Budget	2022 Projection	2023 Base	2023 New / Enhanced	2023 Budget	Budget to Projection		Budget to Budget	
						\$	%	\$	%
Community and Social Services									
Housing Secretariat	135,423.0	128,358.0	145,228.2	1,048.4	146,276.6	17,918.6	14.0%	10,853.6	8.0%
Children's Services	92,292.9	89,747.3	90,402.1		90,402.1	654.8	0.7%	(1,890.8)	-2.0%
Court Services	(36,327.7)	(36,048.0)	(47,116.9)	(8,115.0)	(55,231.9)	(19,183.9)	-53.2%	(18,904.2)	-52.0%
Economic Development & Culture	82,239.6	82,618.1	80,789.6	(36.0)	80,753.6	(1,864.5)	-2.3%	(1,486.1)	-1.8%
Fire Services	502,697.8	528,455.7	500,304.0	2,700.8	503,004.9	(25,450.8)	-4.8%	307.1	0.1%
Toronto Paramedic Services	100,128.8	103,137.2	108,558.4		108,558.4	5,421.3	5.3%	8,429.6	8.4%
Seniors Services and Long-Term Care	73,314.5	72,647.5	93,489.3		93,489.3	20,841.8	28.7%	20,174.7	27.5%
Parks, Forestry & Recreation	344,174.5	336,681.3	336,823.7	2,856.9	339,680.6	2,999.3	0.9%	(4,493.9)	-1.3%
Shelter, Support & Housing Administration	451,156.8	533,102.8	490,939.4		490,939.4	(42,163.4)	-7.9%	39,782.6	8.8%
Social Development, Finance & Administration	79,605.2	72,736.3	77,508.4	1,712.1	79,220.6	6,484.3	8.9%	(384.6)	-0.5%
Toronto Employment & Social Services	81,430.9	65,336.2	77,634.9		77,634.9	12,298.7	18.8%	(3,796.0)	-4.7%
Sub-Total Community and Social Services	1,906,136.5	1,976,772.2	1,954,561.3	167.2	1,954,728.5	(22,043.7)	-1.1%	48,592.0	2.5%
Infrastructure and Development Services									
City Planning	13,338.2	(7,647.8)	9,720.7		9,720.7	17,368.5	227.1%	(3,617.5)	-27.1%
Office of Emergency Management	3,301.1	2,835.0	4,794.1	0.0	4,794.1	1,959.2	69.1%	1,493.0	45.2%
Municipal Licensing & Standards	22,334.7	18,940.4	19,937.6	3,476.8	23,414.4	4,474.0	23.6%	1,079.7	4.8%
Policy, Planning, Finance & Administration	4,860.4	4,850.8	5,209.1		5,209.1	358.2	7.4%	348.7	7.2%
Transit Expansion	2,337.0	1,722.1	2,337.0		2,337.0	614.9	35.7%	(0.0)	-0.0%
Engineering & Construction Services	567.5	(1,235.1)	579.2		579.2	1,814.2	146.9%	11.7	2.1%
Toronto Building	(16,146.9)	(32,831.0)	(16,146.9)		(16,146.9)	16,684.1	50.8%	0.0	0.0%
Transportation Services	233,984.3	257,549.6	229,767.9	2,315.6	232,083.5	(25,466.1)	-9.9%	(1,900.8)	-0.8%
Sub-Total Infrastructure and Development Services	264,576.2	244,184.0	256,198.7	5,792.4	261,991.1	17,807.1	7.3%	(2,585.1)	-1.0%
Corporate Services									
Corporate Real Estate Management	111,529.4	113,909.9	111,006.0		111,006.0	(2,903.9)	-2.5%	(523.4)	-0.5%
Environment & Climate	13,590.2	13,353.0	13,590.2		13,590.2	237.2	1.8%	(0.0)	-0.0%
Fleet Services	29,202.7	37,642.3	31,876.1	689.4	32,565.5	(5,076.8)	-13.5%	3,362.8	11.5%
Technology Services	111,823.5	104,361.4	110,632.5		110,632.5	6,271.2	6.0%	(1,190.9)	-1.1%
Office of the Chief Information Security Officer	40,132.4	24,301.4	35,042.4		35,042.4	10,740.9	44.2%	(5,090.0)	-12.7%
311 Toronto	10,661.5	10,849.0	11,092.1		11,092.1	243.1	2.2%	430.6	4.0%
Sub-Total Corporate Services	316,939.7	304,416.9	313,239.3	689.4	313,928.7	9,511.8	3.1%	(3,011.0)	-1.0%
Finance and Treasury Services									
Office of the Chief Financial Officer and Treasurer	13,515.1	12,985.7	13,303.2		13,303.2	317.5	2.4%	(211.9)	-1.6%
Office of the Controller	42,880.9	35,242.1	40,291.4	1,427.2	41,718.6	6,476.4	18.4%	(1,162.3)	-2.7%
Sub-Total Finance and Treasury Services	56,396.0	48,227.9	53,594.6	1,427.2	55,021.8	6,793.9	14.1%	(1,374.2)	-2.4%
City Manager									
City Manager's Office	63,700.7	61,305.0	59,486.5		59,486.5	(1,818.5)	-3.0%	(4,214.2)	-6.6%
Sub-Total City Manager	63,700.7	61,305.0	59,486.5		59,486.5	(1,818.5)	-3.0%	(4,214.2)	-6.6%
Other City Programs									
City Clerk's Office	37,876.6	36,146.6	38,485.4		38,485.4	2,338.9	6.5%	608.9	1.6%
Legal Services	34,725.0	31,348.0	37,668.2	134.0	37,802.2	6,454.2	20.6%	3,077.2	8.9%
Mayor's Office	2,135.9	2,567.0	2,936.5		2,936.5	369.5	14.4%	800.6	37.5%
City Council	22,293.4	21,860.5	23,792.1		23,792.1	1,931.6	8.8%	1,498.8	6.7%
Sub-Total Other City Programs	97,030.8	91,922.0	102,882.3	134.0	103,016.2	11,094.2	12.1%	5,985.4	6.2%
Accountability Offices									
Auditor General's Office	7,657.7	6,957.7	7,349.9		7,349.9	392.2	5.6%	(307.8)	-4.0%
Integrity Commissioner's Office	661.6	676.5	659.6		659.6	(16.9)	-2.5%	(2.0)	-0.3%
Office of the Lobbyist Registrar	1,256.6	1,229.9	1,267.7		1,267.7	37.8	3.1%	11.1	0.9%
Office of the Ombudsman	2,688.5	2,738.5	3,664.6		3,664.6	926.1	33.8%	976.1	36.3%
Sub-Total Accountability Offices	12,264.4	11,602.5	12,941.8		12,941.8	1,339.3	11.5%	677.4	5.5%
TOTAL - CITY OPERATIONS	2,717,044.1	2,738,430.5	2,752,904.4	8,210.2	2,761,114.5	22,684.1	0.8%	44,070.4	1.6%
Agencies									
Toronto Public Health	128,345.8	123,480.4	159,073.2		159,073.2	35,592.8	28.8%	30,727.4	23.9%
Toronto Public Library	209,785.0	209,785.0	213,559.0		213,559.0	3,774.0	1.8%	3,774.0	1.8%
Exhibition Place	3,300.0	2,800.0	2,200.0		2,200.0	(600.0)	-21.4%	(1,100.0)	-33.3%
Heritage Toronto	511.2	455.9	574.5		574.5	118.6	26.0%	63.3	12.4%
To Live	8,059.1	8,118.0	6,172.0		6,172.0	(1,946.0)	-24.0%	(1,887.1)	-23.4%
Toronto Zoo	17,419.1	18,466.9	14,665.0		14,665.0	(3,801.9)	-20.6%	(2,754.1)	-15.8%
Yonge-Dundas Square	1,165.3	871.7	1,298.4		1,298.4	426.7	49.0%	133.1	11.4%
CreateTO	(0.0)		0.0		0.0	0.0	0.0%	0.0	104.3%
Toronto & Region Conservation Authority	5,459.3	5,459.3	5,545.5		5,545.5	86.2	1.6%	86.2	1.6%
Toronto Transit Commission - Conventional	1,337,341.9	1,249,197.7	1,138,927.3	49,844.8	1,188,772.1	(60,425.6)	-4.8%	(148,569.8)	-11.1%
Toronto Transit Commission - Wheel Trans	129,452.6	118,175.1	136,322.6		136,322.6	18,147.5	15.4%	6,870.0	5.3%
Toronto Police Service	1,118,218.5	1,114,093.0	1,166,526.2		1,166,526.2	52,433.2	4.7%	48,307.7	4.3%
Toronto Police Services Board	1,969.8	1,969.8	1,994.1	182.7	2,176.8	207.0	10.5%	207.0	10.5%
Toronto Community Housing Corporation	275,268.0	275,268.0	272,794.4		272,794.4	(2,473.6)	-0.9%	(2,473.6)	-0.9%
TOTAL - AGENCIES	3,236,295.5	3,128,140.7	3,119,652.2	50,027.5	3,169,679.7	41,538.9	1.3%	(66,615.8)	-2.1%

**CITY OF TORONTO
2023 TABLED OPERATING BUDGET
NET EXPENDITURES**

(In \$000's)	2022 Budget	2022 Projection	2023 Base	2023 New / Enhanced	2023 Budget	Budget to Projection		Budget to Budget	
						\$	%	\$	%
TOTAL CITY OPERATIONS & AGENCIES	5,953,339.6	5,866,571.2	5,872,556.6	58,237.6	5,930,794.2	64,223.0	1.1%	(22,545.4)	-0.4%
Corporate Accounts									
Capital & Corporate Financing									
Capital from Current	192,881.9	192,881.9	194,719.6		194,719.6	1,837.6	1.0%	1,837.6	1.0%
Technology Sustainment	21,296.6	21,296.6	21,296.6		21,296.6				
Debt Charges	647,213.0	647,213.0	705,186.4		705,186.4	57,973.4	9.0%	57,973.4	9.0%
Capital & Corporate Financing	861,391.6	861,391.6	921,202.6		921,202.6	59,811.0	6.9%	59,811.0	6.9%
Non-Program Expenditures									
Association of Community Centres	9,425.7	9,369.1	9,692.6		9,692.6	323.5	3.5%	266.8	2.8%
Arena Boards of Management	1,488.0	820.0	(65.7)		(65.7)	(885.7)	-108.0%	(1,553.7)	-104.4%
Tax Deficiencies/Write offs	42,736.2	34,685.3	31,475.1		31,475.1	(3,210.2)	-9.3%	(11,261.0)	-26.4%
Tax Increment Equivalent Grants (TIEG)	50,569.7	38,441.5	50,015.2		50,015.2	11,573.7	30.1%	(554.5)	-1.1%
Assessment Function (MPAC)	46,514.6	46,385.4	46,365.5		46,365.5	(19.9)	-0.0%	(149.1)	-0.3%
Funding of Employee Related Liabilities	70,781.9	70,781.9	70,781.9		70,781.9				
Programs Funded from Reserve Funds	(0.0)	(0.0)	(0.0)		(0.0)	(0.0)	-7.1%		
Other Corporate Expenditures	140,825.9	194,025.9	61,366.7		61,366.7	(132,659.2)	-68.4%	(79,459.2)	-56.4%
Insurance Contributions	48,317.0	48,317.0	51,412.7		51,412.7	3,095.7	6.4%	3,095.7	6.4%
Tax Increment Funding (TIF)	4,992.0	4,992.0	7,231.0		7,231.0	2,239.0	44.9%	2,239.0	44.9%
Parking Tag Enforcement & Operations Exp	61,316.9	56,692.9	62,514.6		62,514.6	5,821.6	10.3%	1,197.6	2.0%
Heritage Property Taxes Rebate	2,012.2	1,633.5	1,869.6		1,869.6	236.1	14.5%	(142.6)	-7.1%
Solid Waste Management Services Rebate	75,371.0	75,371.0	75,371.0		75,371.0				
Non-Program Expenditures	554,351.1	581,515.5	468,030.1		468,030.1	(113,485.4)	-19.5%	(86,321.0)	-15.6%
Non Program Revenues									
Payments in Lieu of Taxes	(95,379.2)	(94,505.1)	(96,238.0)		(96,238.0)	(1,732.9)	-1.8%	(858.8)	-0.9%
Supplementary Taxes	(40,353.0)	(37,818.0)	(40,000.0)		(40,000.0)	(2,182.0)	-5.8%	353.0	0.9%
Tax Penalty Revenue	(36,900.0)	(45,700.0)	(41,000.0)		(41,000.0)	4,700.0	10.3%	(4,100.0)	-11.1%
Municipal Land Transfer Tax	(725,023.2)	(725,023.2)	(725,023.2)		(725,023.2)	(0.0)	-0.0%		
Municipal Accommodation Tax (MAT)		(22,465.5)	(41,637.0)		(41,637.0)	(19,171.5)	-85.3%	(41,637.0)	
Third Party Sign Tax	(9,516.6)	(9,792.2)	(10,511.7)		(10,511.7)	(719.5)	-7.3%	(995.0)	-10.5%
Interest/Investment Earnings	(94,646.1)	(40,506.8)	(143,148.6)		(143,148.6)	(102,641.8)	-253.4%	(48,502.4)	-51.2%
Dividend Income	(79,000.0)	(84,600.0)	(95,400.0)		(95,400.0)	(10,800.0)	-12.8%	(16,400.0)	-20.8%
Other Corporate Revenues	(7,358.4)	(6,997.2)	(7,329.2)		(7,329.2)	(332.0)	-4.7%	29.3	0.4%
Provincial Revenue	(91,600.0)	(91,600.0)	(91,600.0)		(91,600.0)				
COVID-19 Recoveries	(1,399,071.0)	(598,178.1)	(932,776.8)		(932,776.8)	(334,598.8)	-55.9%	466,294.2	33.3%
Parking Authority Revenues	(7,080.0)	(7,080.0)	(16,466.2)		(16,466.2)	(9,386.2)	-132.6%	(9,386.2)	-132.6%
Administrative Support Recoveries - Water	(18,973.0)	(18,973.0)	(18,973.0)		(18,973.0)				
Administrative Support Recoveries - Health & EMS	(11,821.1)	(11,821.1)	(11,856.4)		(11,856.4)	(35.2)	-0.3%	(35.2)	-0.3%
Parking Tag Enforcement & Operations Rev	(89,433.4)	(89,433.4)	(94,626.3)		(94,626.3)	(5,192.9)	-5.8%	(5,192.9)	-5.8%
Other Tax Revenues	(10,461.7)	(10,561.0)	(10,579.8)		(10,579.8)	(18.8)	-0.2%	(118.1)	-1.1%
Casino Woodbine Revenues	(7,253.8)	(22,000.0)	(34,756.0)		(34,756.0)	(12,756.0)	-58.0%	(27,502.2)	-379.1%
Vacant Home Tax									
Non-Program Revenues	(2,723,870.6)	(1,917,054.5)	(2,411,922.1)		(2,411,922.1)	(494,867.6)	-25.8%	311,948.5	11.5%
TOTAL - CORPORATE ACCOUNTS	(1,308,127.9)	(474,147.4)	(1,022,689.4)		(1,022,689.4)	(548,542.0)	-115.7%	285,438.4	21.8%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	4,645,211.8	5,392,423.8	4,849,867.1	58,237.6	4,908,104.8	(484,319.0)	-9.0%	262,893.0	5.7%
Less 2022 Approved Tax Levy			(4,645,211.8)		(4,645,211.8)				
Less Assessment Growth			(46,946.0)		(46,946.0)				
Less 5.5% Inflationary Tax Rate Increase			(215,947.0)		(215,947.0)				
TOTAL LEVY OPERATING BUDGET GAP			(58,237.6)	58,237.6	0.0				
Special Levy for Scarborough Subway	40,698.9	40,698.9	40,698.9		40,698.9				
City Building Fund (CBF)	192,889.0	192,889.0	251,783.6		251,783.6	58,894.6	30.5%	58,894.6	30.5%
TOTAL LEVY OPERATING BUDGET, INCL. SPECIAL LEVY & CBF	4,878,799.6	5,626,011.6	5,142,349.6	58,237.6	5,200,587.2	(425,424.4)	-7.6%	321,787.6	6.6%
NON LEVY OPERATION									
Solid Waste Management Services	(13,044.8)	(32,604.4)	(12,004.0)		(12,004.0)	20,600.4	63.2%	1,040.8	8.0%
Toronto Parking Authority	(14,401.4)	(30,619.1)	(25,443.8)		(25,443.8)	5,175.3	16.9%	(11,042.4)	-76.7%
Toronto Water	(975,792.8)	(1,009,413.6)	(999,370.0)		(999,370.0)	10,043.7	1.0%	(23,577.2)	-2.4%
TOTAL NON LEVY OPERATING BUDGET	(1,003,239.1)	(1,072,637.2)	(1,036,817.8)		(1,036,817.8)	35,819.3	3.3%	(33,578.7)	-3.3%

CITY OF TORONTO
2023 TABLED OPERATING BUDGET
SUMMARY OF NEW / ENHANCED BY PROGRAM

(In \$000s)	2023			2024 (Inc.)		2025 (Inc.)	
	Gross	Net	Pos	Net	Pos	Net	Pos
City Manager's Office	1,000.0						
Climate Action & Resiliency Research Fund (CARRF)	1,000.0						
Court Services	394.2	(8,115.0)	3.0	73.7	(0.0)	8.6	
Increase in Automated Speed Enforcement Cameras	394.2	(8,115.0)	3.0	73.7	(0.0)	8.6	
Economic Development & Culture		(36.0)					
New Power Drops User Fee Charge		(36.0)					
Fire Services	2,700.8	2,700.8	52.0	6,545.6	52.0	6,415.8	52.0
TFS- Operational Service Level Enhancement	2,700.8	2,700.8	52.0	6,545.6	52.0	6,415.8	52.0
Fleet Services	689.4	689.4		162.5		25.5	
Support of MM45.26 - PFR Water Asset Activation	689.4	689.4		162.5		25.5	
Housing Secretariat	1,048.4	1,048.4	6.0	367.9		10.7	
Enhanced Eviction Prevention in the Community	1,048.4	1,048.4	6.0	367.9		10.7	
Legal Services	903.1	134.0	21.0	1,725.6		45.5	(1.0)
Additional Support - Enforcement of Issued Orders	309.6	(14.6)	2.0	4.7		(4.3)	(1.0)
Vision Zero - APS for RLC and ASE	148.5	148.5	17.0	1,720.3		49.0	
Additional Legal Support For Gardiner Project	445.1		2.0	0.7		0.7	
Municipal Licensing & Standards	3,476.8	3,476.8	47.0	5,213.6	31.0	895.9	8.0
MLS - 2023 Housing Action Plan (CC2.1)	3,476.8	3,476.8	47.0	5,213.6	31.0	895.9	8.0
Office of Emergency Management	333.7	0.0	3.0	1,572.9	23.0	2,179.7	18.0
OEM - Complement Change for 2024-2025				1,572.9	22.0	2,179.7	16.0
OEM - FIFA Budget	333.7	0.0	3.0		1.0	0.0	2.0
Office of the Controller	1,427.2	1,427.2	11.0	375.0	(1.0)	24.3	
PMMD - Supplier & Contract Mgt. CoE	410.7	410.7	4.0	212.6	(0.0)	1.7	
PMMD - Sustainment Procurement	516.3	516.3	3.0	160.7	(1.0)	20.8	
PPEB - Council and Executive Services	356.4	356.4	3.0	1.4		1.5	
PPEB - Expand Pension and Benefits Policy & Program Mgm.	143.7	143.7	1.0	0.3		0.4	
Parks, Forestry & Recreation	2,856.9	2,856.9	25.0	(185.8)		7.3	
PKS - Activation of Water Assets	2,856.9	2,856.9	25.0	(185.8)		7.3	
Policy, Planning, Finance & Administration	307.6		3.0				
PPFA - Add 3 Public Consultation pos for Transportation Serv	307.6		3.0				
Social Development, Finance & Administration	8,076.7	1,712.1	16.0	196.8		4.4	
Building Safer Communities	4,538.0		9.0				
Toronto Newcomer Office – IRCC Program	475.9	82.3	4.0	61.7		0.4	
Toronto Community Crisis Service	1,629.8	1,629.8	2.0	135.1		4.1	
SafeTO Collaborative Analytics & Learning Environment	1,433.0		1.0				
Toronto Paramedic Services	4,585.3		66.0	15,060.9	82.0	(3,272.5)	(0.0)
2023 Staffing Plan	4,585.3		66.0	6,818.7		(2,032.1)	
2024 Staffing Plan				8,242.3	82.0	(1,240.4)	(0.0)
Toronto Police Services Board	182.7	182.7	3.0	182.7			
Additional Resources for Governance and Oversight Function	182.7	182.7	3.0	182.7			
Toronto Public Library	889.4		4.5			748.0	(4.0)
Community-based Service for Equity Deserving Populations	141.4		4.0				(4.0)
Social Service Team	500.0					500.0	
Financial Empowerment Service	248.0		0.5			248.0	
Toronto Transit Commission - Conventional	60,950.4	49,844.8	271.0	46,766.5	(46.5)	(276.9)	(224.5)
Line 3 Bus Replacement Plan	1,466.7	1,466.7	89.0	10,043.9	(46.5)	0.0	(42.5)
Line 6 - Finch West LRT	12,055.7	10,472.7	108.0	17,572.7		(43.0)	(108.0)
Line 5: Eglinton Crosstown LRT	40,161.6	30,639.0	39.0	17,707.6		(233.9)	(39.0)
TTC Contribution to non-program for fair pass subsidization	2,000.0	2,000.0					
Safety & Cleanliness	4,448.0	4,448.0	27.0	1,009.0			(27.0)
Targeted Service Enhancements	818.4	818.4	8.0	433.3			(8.0)
Transportation Services	2,315.6	2,315.6	7.0	3,082.5		1,103.0	
Expansion of Automated Speed Enforcement - Toronto	2,315.6	2,315.6	7.0	3,082.5		1,103.0	
Grand Total	92,138.3	58,237.6	538.5	81,140.4	140.5	7,919.4	(151.5)

Programs (in \$000s)	2022 Carry Forward to 2023 (Gross)	2023		2022 Carry Forward to 2023-2027 (Gross)	2023-2027		2022 Carry Forward to 2023-2032 (Gross)	2023-2032 (excl. fwd)	
		Gross	Debt/CFC		Gross	Debt/CFC		Gross	Debt/CFC
Community and Social Services									
Children's Services	2,141	8,247	1,044	4,938	79,186	6,528	4,938	96,446	14,008
Economic Development and Culture	12,603	20,811	11,135	12,640	91,706	53,175	12,640	176,101	111,825
Parks, Forestry & Recreation	93,087	142,527	16,451	103,863	1,732,030	308,612	103,863	3,223,490	758,183
Seniors Services and Long-Term Care	9,271	20,634		9,271	236,214		9,271	276,464	
Shelter, Support & Housing Administration	21,887	14,416	10,864	25,872	653,501	620,704	25,872	685,500	652,703
Toronto Housing Corporation		152,833	21,050		835,190	223,407		1,606,973	995,190
Toronto Employment & Social Services	477			477			477		
Court Services									
Housing Secretariat	188,537	89,587	(115,517)	192,834	956,058	128,258	192,834	1,378,828	132,788
Toronto Paramedic Services	3,880	22,830	11,580	3,880	136,885	82,985	3,880	166,635	91,735
Fire Services	6,378	9,091	2,382	8,059	29,512	11,371	8,059	48,212	21,133
Community and Social Services	338,261	480,976	(41,012)	361,834	4,750,282	1,435,040	361,834	7,658,649	2,777,565
Infrastructure and Development Services									
City Planning	1,852	4,171	1,611	1,852	28,321	12,231	1,852	58,146	25,371
IDS Transit Expansion	6,109	376,577	1,492	6,109	1,371,690	4,475	6,109	1,529,690	4,475
Transportation Services	55,400	379,621	262,139	66,900	3,485,444	2,328,698	66,900	5,468,531	4,190,257
Waterfront Revitalization Initiative	41,164	81,546	4,767	105,387	237,103	12,461	105,387	251,703	12,461
Infrastructure and Development Services	104,525	841,915	270,009	180,248	5,122,558	2,357,865	180,248	7,308,070	4,232,564
Corporate Services									
311 Toronto	145	400	534	145	1,110	1,244	145	1,175	1,309
Corporate Real Estate Management	97,964	236,480	118,935	107,721	1,131,160	375,024	107,721	1,451,053	660,109
Environment & Climate Division	9,420	23,882		9,420	169,983		9,420	322,483	
Fleet Services	41,839	88,121		66,419	486,776	32,532	66,419	1,048,500	32,532
Chief Information Security Office	5,388	140	140	5,544	23,107	23,107	5,544	23,107	23,107
Technology Services	24,376	31,399	17,890	24,376	193,131	75,500	24,376	312,075	75,500
Corporate Services	179,132	380,422	137,499	213,624	2,005,267	507,407	213,624	3,158,393	792,557
Finance and Treasury Services									
Office of the CFO and Treasurer	1,577	409	179	1,577	2,355	925	1,577	2,355	925
Office of the Controller	29,662	67,975	41,839	75,519	74,479	45,884	75,519	85,429	52,859
Finance and Treasury Services	31,239	68,384	42,018	77,096	76,834	46,809	77,096	87,784	53,784
Other City Services									
Accountability Offices					1,650	1,650		2,850	2,850
City Clerk's Office	1,027	3,155	1,530	1,027	14,005	6,595	1,027	27,115	12,880
Corporate Initiatives	444			888			888		
Other City Services	1,471	3,155	1,530	1,915	15,655	8,245	1,915	29,965	15,730
Total - City Operations	654,628	1,774,852	410,045	834,717	11,970,595	4,355,366	834,717	18,242,860	7,872,199
Agencies									
Exhibition Place	9,585	26,281	18,333	9,585	140,297	114,378	9,585	179,487	152,968
GO Transit									
TO Live	12,658	9,251	9,711	12,658	63,657	64,117	12,658	93,347	93,807
Toronto & Region Conservation Authority	594	30,016	10,586	594	113,850	32,150	594	224,513	59,422
Toronto Police Service	43,552	46,626	16,612	46,960	365,491	116,552	46,960	679,048	219,439
Toronto Public Health	3,451	4,040	2,873	3,796	22,308	19,984	3,796	30,100	27,776
Toronto Public Library	5,530	43,715	33,700	9,309	280,954	172,981	9,309	539,640	356,715
Toronto Zoo	6,999	21,200	19,200	6,999	99,862	89,660	6,999	150,435	137,233
Yonge-Dundas Square	100	205	205	100	575	575	100	928	928
Agencies excl. TTC	82,469	181,334	111,220	90,001	1,086,994	610,397	90,001	1,897,498	1,048,288
Tax Supported before TTC	737,097	1,956,186	521,265	924,718	13,057,589	4,965,763	924,718	20,140,358	8,920,487
Toronto Transit Commission									
Toronto Transit Commission	172,417	1,080,885	(27,546)	172,417	6,545,322	17,198	172,417	12,167,792	1,055,585
Scarborough Subway Extension	2,364	24,991		2,364	43,141		2,364	43,141	
Spadina Subway Extension		56,061			71,061			71,061	
Transit Studies		4,770			34,399			34,399	
Toronto Transit Commission	174,781	1,166,707	(27,546)	174,781	6,693,923	17,198	174,781	12,316,393	1,055,585
Tax Supported Programs	911,878	3,122,893	493,719	1,099,499	19,751,512	4,982,961	1,099,499	32,456,751	9,976,072
Rate Supported Programs									
Solid Waste Management	3,888	84,634		7,048	534,396		7,048	1,045,976	
Toronto Parking Authority	14,750	56,547		14,750	232,398		14,750	419,657	
Toronto Water	201,186	1,182,008		201,186	7,671,596		201,186	15,338,885	
Total Rate Supported Programs	219,824	1,323,189		222,984	8,438,390		222,984	16,804,518	
Total - All Programs	1,131,702	4,446,082	493,719	1,322,483	28,189,902	4,982,961	1,322,483	49,261,268	9,976,072