

(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	97.2%	1,432.6	1.6%
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%