

(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	206.3%	4,443.6	-24.4%
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%