

| (In \$000's)   | 2022 Budget        | 2022 Projection    | 2023 Base          | 2023 New / Enhanced | 2023 Budget        | Budget to Projection |              | Budget to Budget  |              |
|--|--------------------|--------------------|--------------------|---------------------|--------------------|----------------------|--------------|-------------------|--------------|
|  |                    |                    |                    |                     |                    | \$                   | %            | \$                | %            |
| <b>Community and Social Services</b>                     |                    |                    |                    |                     |                    |                      |              |                   |              |
| 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%        |
| <b>Sub-Total Community and Social Services</b>           | <b>1,906,136.5</b> | <b>1,976,772.2</b> | <b>1,954,561.3</b> | <b>167.2</b>        | <b>1,954,728.5</b> | <b>(22,043.7)</b>    | <b>-1.1%</b> | <b>48,592.0</b>   | <b>2.5%</b>  |
| <b>Infrastructure and Development Services</b>           |                    |                    |                    |                     |                    |                      |              |                   |              |
| 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%        |
| <b>Sub-Total Infrastructure and Development Services</b> | <b>264,576.2</b>   | <b>244,184.0</b>   | <b>256,198.7</b>   | <b>5,792.4</b>      | <b>261,991.1</b>   | <b>17,807.1</b>      | <b>7.3%</b>  | <b>(2,585.1)</b>  | <b>-1.0%</b> |
| <b>Corporate Services</b>                                |                    |                    |                    |                     |                    |                      |              |                   |              |
| 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%         |
| <b>Sub-Total Corporate Services</b>                      | <b>316,939.7</b>   | <b>304,416.9</b>   | <b>313,239.3</b>   | <b>689.4</b>        | <b>313,928.7</b>   | <b>9,511.8</b>       | <b>38.2%</b> | <b>(3,011.0)</b>  | <b>1.3%</b>  |
| <b>Finance and Treasury Services</b>                     |                    |                    |                    |                     |                    |                      |              |                   |              |
| 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%        |
| <b>Sub-Total Finance and Treasury Services</b>           | <b>56,396.0</b>    | <b>48,227.9</b>    | <b>53,594.6</b>    | <b>1,427.2</b>      | <b>55,021.8</b>    | <b>6,793.9</b>       | <b>14.1%</b> | <b>(1,374.2)</b>  | <b>-2.4%</b> |
| <b>City Manager</b>                                      |                    |                    |                    |                     |                    |                      |              |                   |              |
| 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%        |
| <b>Sub-Total City Manager</b>                            | <b>63,700.7</b>    | <b>61,305.0</b>    | <b>59,486.5</b>    |                     | <b>59,486.5</b>    | <b>(1,818.5)</b>     | <b>-3.0%</b> | <b>(4,214.2)</b>  | <b>-6.6%</b> |
| <b>Other City Programs</b>                               |                    |                    |                    |                     |                    |                      |              |                   |              |
| 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%         |
| <b>Sub-Total Other City Programs</b>                     | <b>97,030.8</b>    | <b>91,922.0</b>    | <b>102,882.3</b>   | <b>134.0</b>        | <b>103,016.2</b>   | <b>11,094.2</b>      | <b>12.1%</b> | <b>5,985.4</b>    | <b>6.2%</b>  |
| <b>Accountability Offices</b>                            |                    |                    |                    |                     |                    |                      |              |                   |              |
| 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%        |
| <b>Sub-Total Accountability Offices</b>                  | <b>12,264.4</b>    | <b>11,602.5</b>    | <b>12,941.8</b>    |                     | <b>12,941.8</b>    | <b>1,339.3</b>       | <b>11.5%</b> | <b>677.4</b>      | <b>5.5%</b>  |
| <b>TOTAL - CITY OPERATIONS</b>                           | <b>2,717,044.1</b> | <b>2,738,430.5</b> | <b>2,752,904.4</b> | <b>8,210.2</b>      | <b>2,761,114.5</b> | <b>22,684.1</b>      | <b>0.8%</b>  | <b>44,070.4</b>   | <b>1.6%</b>  |
| <b>Agencies</b>  |                    |                    |                    |                     |                    |                      |              |                   |              |
| 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%        |
| <b>TOTAL - AGENCIES</b>                                  | <b>3,236,295.5</b> | <b>3,128,140.7</b> | <b>3,119,652.2</b> | <b>50,027.5</b>     | <b>3,169,679.7</b> | <b>41,538.9</b>      | <b>1.3%</b>  | <b>(66,615.8)</b> | <b>-2.1%</b> |



**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  |               |
|--|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|---------------|-------------------|---------------|
|  |                      |                      |                      |                     |                      | \$                   | %             | \$                | %             |
| <b>TOTAL CITY OPERATIONS &amp; AGENCIES</b>                                  | <b>5,953,339.6</b>   | <b>5,866,571.2</b>   | <b>5,872,556.6</b>   | <b>58,237.6</b>     | <b>5,930,794.2</b>   | <b>64,223.0</b>      | <b>1.1%</b>   | <b>(22,545.4)</b> | <b>-0.4%</b>  |
| <b>Corporate Accounts</b>  |                      |                      |                      |                     |                      |                      |               |                   |               |
| <u>Capital &amp; Corporate Financing</u>                                     |                      |                      |                      |                     |                      |                      |               |                   |               |
| 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%          |
| <b>Capital &amp; Corporate Financing</b>                                     | <b>861,391.6</b>     | <b>861,391.6</b>     | <b>921,202.6</b>     |                     | <b>921,202.6</b>     | <b>59,811.0</b>      | <b>6.9%</b>   | <b>59,811.0</b>   | <b>6.9%</b>   |
| <u>Non-Program Expenditures</u>  |                      |                      |                      |                     |                      |                      |               |                   |               |
| 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             |                      |               |                   |               |
| <b>Non-Program Expenditures</b>  | <b>554,351.1</b>     | <b>581,515.5</b>     | <b>468,030.1</b>     |                     | <b>468,030.1</b>     | <b>(113,485.4)</b>   | <b>-19.5%</b> | <b>(86,321.0)</b> | <b>-15.6%</b> |
| <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  | (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  |                      |                      |                      |                     |                      |                      |               |                   |               |
| <b>Non-Program Revenues</b>  | <b>(2,723,870.6)</b> | <b>(1,917,054.5)</b> | <b>(2,411,922.1)</b> |                     | <b>(2,411,922.1)</b> | <b>(494,867.6)</b>   | <b>25.8%</b>  | <b>311,948.5</b>  | <b>-11.5%</b> |
| <b>TOTAL - CORPORATE ACCOUNTS</b>  | <b>(1,308,127.9)</b> | <b>(474,147.4)</b>   | <b>(1,022,689.4)</b> |                     | <b>(1,022,689.4)</b> | <b>(548,542.0)</b>   | <b>115.7%</b> | <b>285,438.4</b>  | <b>-21.8%</b> |
| <b>TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE</b> | <b>4,645,211.8</b>   | <b>5,392,423.8</b>   | <b>4,849,867.1</b>   | <b>58,237.6</b>     | <b>4,908,104.8</b>   | <b>(484,319.0)</b>   | <b>-9.0%</b>  | <b>262,893.0</b>  | <b>5.7%</b>   |
| 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)          |                      |               |                   |               |
| <b>TOTAL LEVY OPERATING BUDGET GAP</b>                                       |                      |                      | <b>(58,237.6)</b>    | <b>58,237.6</b>     | <b>0.0</b>           |                      |               |                   |               |
| 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%         |
| <b>TOTAL LEVY OPERATING BUDGET, INCL. SPECIAL LEVY &amp; CBF</b>             | <b>4,878,799.6</b>   | <b>5,626,011.6</b>   | <b>5,142,349.6</b>   | <b>58,237.6</b>     | <b>5,200,587.2</b>   | <b>(425,424.4)</b>   | <b>-7.6%</b>  | <b>321,787.6</b>  | <b>6.6%</b>   |
| <b>NON LEVY OPERATION</b>  |                      |                      |                      |                     |                      |                      |               |                   |               |
| 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%          |
| <b>TOTAL NON LEVY OPERATING BUDGET</b>                                       | <b>(1,003,239.1)</b> | <b>(1,072,637.2)</b> | <b>(1,036,817.8)</b> |                     | <b>(1,036,817.8)</b> | <b>35,819.3</b>      | <b>-3.3%</b>  | <b>(33,578.7)</b> | <b>3.3%</b>   |