

## Budgets in which the Mayor has Declared an Interest

**Date:** January 23, 2023  
**To:** Budget Committee  
**From:** City Manager and Chief Financial Officer and Treasurer  
**Wards:** All

### SUMMARY

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This report responds to direction from the Mayor for the City Manager and Chief Financial Officer and Treasurer to present to Budget Committee, separately from the rest of the 2023 annual budget, the following budgets in which the Mayor has declared an interest, specifically noting:

- 2023 Technology Services Operating Budget;
- 2023 Budgets for Toronto Police Services, Toronto Transit Commission and Toronto Community Housing Corporation in each case as it relates (and only as it relates) to funds for telephone, wireless and internet services; and
- Out of an abundance of caution, the Capital Plan for Exhibition Place as it relates to capital funds for the BMO Field.

Consistent with this direction, this report presents the budgets in which the Mayor has declared an interest, as follows:

1. The 2023 Operating Budget for Technology Services of \$143.380 million gross, \$32.748 million revenue and \$110.633 million net for the following services:

**Service:**

	<b>Gross Expenditures (\$000s)</b>	<b>Revenue (\$000s)</b>	<b>Net Expenditures (\$000s)</b>
Business Technology Solutions	52,475.5	18,451.7	34,023.8
Computer & Communications	62,170.6	11,200.1	50,970.5
Technology Infrastructure			
Enterprise Technology Services	28,734.0	3,095.8	25,638.2
Planning & Client Services			
<b>Total Program Budget</b>	<b>143,380.1</b>	<b>32,747.6</b>	<b>110,632.5</b>

2. The Toronto Police Services 2023 Operating Budget includes a telecommunications budget of \$2.858 million gross and \$2.858 million net.
3. The Toronto Transit Commission Conventional and Wheel-Trans 2023 Operating Budget includes a telecommunications budget of \$7.818 million gross and \$7.818 million net.
4. The Toronto Community Housing Corporation 2023 Operating Budget includes a telecommunications budget of \$2.595 million gross and \$2.595 million net.
5. The [Exhibition Place 2023-2032 Capital Budget and Plan](#) includes \$6.840 million in 2023 to proceed with concept development, feasibility studies and preliminary design and preparation, as part of the stage gating process, for the enhancements and upgrades to be made to the City-owned stadium (BMO Field) in order to support the City hosting of FIFA Men's World Cup matches in 2026. Future year cash flow estimates for 2024-2032 are \$15.356 million.

## RECOMMENDATIONS

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The City Manager and the Chief Financial Officer and Treasurer recommend that:

1. Budget Committee make recommendations to City Council on the budgets in which the Mayor has declared an interest.

## FINANCIAL IMPACT

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The 2023 Technology Services Operating Budget, the 2023 telecommunications budget of Toronto Police Services, Toronto Transit Commission, Toronto Community Housing Corporation, and the capital funds for the FIFA BMO Field project included in the 10-Year Capital Budget and Plan for Exhibition Place, are summarized below.

**Table 1: Tabled 2023 Operating Budget and 2023-2032 Capital Budget and Plan**

Total Tax Supported Budget & Plan (\$000s)	Operating Budget		Capital Budget & Plan			
	2023		2023		2024-2032	
Programs	Gross	Net	Gross	Debt	Gross	Debt
Technology Services	143,380	110,633				
Toronto Police Services*	2,858	2,858				
Toronto Transit Commission*	7,818	7,818				
Toronto Community Housing Corporation*	2,595	2,595				
Exhibition Place**			6,840		15,356	
<b>Total Budget</b>	<b>156,651</b>	<b>123,904</b>	<b>6,840</b>		<b>15,356</b>	

\*only includes telecommunications expenses such as telephone, wireless and internet services

\*\* only includes funding requirement for the FIFA BMO field project

## **DECISION HISTORY**

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On January 10, 2023, the Mayor declared interest as a result of his role as trustee and director of certain entities within the Rogers family structure which controls Rogers Communications Inc. (RCI), which provides telephone and cellular services, and other services to the City and might have an interest in any changes to the operation of BMO Field affecting its tenants.

<https://www.toronto.ca/legdocs/mayoraldecisions/2023/Declarations/20230110CITYOFTORONTO.PDF>

On January 9, 2023, the Mayor directed the City Manager and the Chief Financial Officer and Treasurer to separately present budgets to the Budget Committee in which the Mayor has an interest as follows:

- the 2023 Information and Technology Operating Budget;
- the 2023 Toronto Police Services Budget, the Toronto Transit Commission Budget and the Toronto Community Housing Corporation Budget in each case as it relates (and only as it relates) to funds for telephone, wireless and internet services; and
- out of an abundance of caution, the Exhibition Place 2023-2032 Capital Budget and Plan as it relates to capital funds for the BMO Field.

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-230898.pdf>

## **COMMENTS**

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The 2023 Operating Budgets and Capital Budgets and Plans for the impacted areas, including can be found at:

- 2023 Budget Notes - Technology Services Division :  
<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-230595.pdf>
- 2023 Budget notes – Toronto Police Service :  
<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-230745.pdf>
- 2023 Budget Notes – Toronto Transit Commission :  
<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-230918.pdf>
- 2023 Budget Notes – Toronto Community Housing Corporation :  
<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-230701.pdf>
- 2023 Budget Notes – Exhibition Place :  
<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-230694.pdf>

## **CONTACT**

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## **SIGNATURE**

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Paul Johnson  
City Manager

Heather Taylor  
Chief Financial Officer and Treasurer