

Budget Committee

Meeting No. 3	Contact Matthew Green, Committee Administrator
Meeting Date Tuesday, January 24, 2023	Phone 416-392-4666
Start Time 9:30 AM	E-mail buc@toronto.ca
Location Committee Room 1, City Hall/Video Conference	Chair Councillor Gary Crawford

BU3.1	ACTION	Amended		Ward: All
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2023 Capital and Operating Budgets

Public Notice Given

Statutory - City of Toronto Act, 2006

Confidential Attachment - Labour relations or employee negotiations

Committee Recommendations

The Budget Committee recommends that City Council:

1. In accordance with section 7 of O. Reg. 529/22, amend the Mayor's proposed budget to include:

a. 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:	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Business Technology Solutions	52,475.5	18,451.7	34,023.8
Computer & Communications Technology Infrastructure	62,170.6	11,200.1	50,970.5
Enterprise Technology Services Planning & Client Services	28,734.0	3,095.8	25,638.2

Total Program Budget	143,380.1	32,747.6	110,632.5
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b. An addition to the Toronto Police Services 2023 Operating Budget of \$2.858 million gross and \$2.858 million net, as presently allocated by the Toronto Police Services Board for telecommunications.

c. An addition to the Toronto Transit Commission Conventional and Wheel-Trans 2023 Operating Budget of \$7.818 million gross and \$7.818 million net for telecommunications.

d. An addition to the Toronto Community Housing Corporation 2023 Operating Budget of \$2.595 million gross and \$2.595 million net for telecommunications.

e. An addition to the Exhibition Place 2023 - 2032 Capital Budget and Plan of \$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, and future year cash flow estimates for 2024 - 2032 of \$15.356 million.

Decision Advice and Other Information

The Budget Committee recommended that the Mayor:

1. Propose a Budget to City Council based on a property tax rate increase on 5.5 percent.
2. Propose a Capital Budget and plan to City Council based on a 10 year extension of the City Building Levy.
3. Continue to work with City Officials to find opportunities for further offsets and savings, and that any such savings be re-allocated as increases to budgets for City priorities including community safety and wellbeing, housing, public realm and natural infrastructure, community grants and programs, and investments in Neighbourhood Improvement Areas, in the Mayor's proposed Budget.
4. Propose a budget for the Toronto Police Service that is consistent with the budget approved by the Toronto Police Services Board, with the exception of the portion in which the Mayor has declared an interest.
5. Continue to work with Toronto Transit Commission Officials to look for opportunities to improve safety and service, and to include any additional proposals that improve safety and service on the Toronto Transit Commission, in the Mayor's Budget proposal to City Council.
6. Propose a budget for housing-related programs, totaling \$615.8 million in net operating budget funding (excluding COVID-19 costs) for the Housing Secretariat, Shelter, Support and Housing Administration, and Toronto Community Housing Corporation / Toronto Senior Housing Corporation, consistent with the budget tabled by City Officials, with the exception of

the portion of the Toronto Community Housing Corporation budget in which he has declared an interest.

7. Continue to Advocate to the other levels of government on the following issues:

a. commitment from the Provincial and Federal governments for the City's 2023 COVID-19 financial impacts;

b. reimbursement from the Federal government for the outstanding portion of the City's 2022 COVID-19 financial impacts;

c. reimbursement from the Federal government for the City's 2022 refugee housing costs and commitment for the City's 2023 refugee housing costs and those costs on an ongoing basis, all of which fall under the Federal government's responsibility for refugees and immigration;

d. commitment from the Province for funding for wrap-around healthcare costs for the City's supportive housing program, for 2023 and on an ongoing basis; and

e. increased investments by both the Federal and Provincial government in a robust mental healthcare system, including well-funded addictions recovery programs and incorporate any further commitments in the budget he proposes to City Council.

8. Advocate to both the Provincial and Federal governments for new fiscal framework for the City of Toronto, including new revenue tools and / or funding commitments for services which the other levels of government has downloaded onto the City, and request City Officials to continue to explore revenue tools which are currently permitted under the City of Toronto Act and which do not require Provincial cooperation to administer, including but not limited to a commercial parking levy.

9. Consider amending the 2023 Operating and Capital Budgets and present a revised Budget to City Council that does the following:

a. adequately respond to Toronto's homelessness, mental health, and addiction crises;

b. address the need for improved public transit access and service;

c. advances our commitments to Toronto's climate and Vision Zero goals; and

d. prioritizes community responses and services for violence prevention and community safety.

10. Propose a budget to City Council that contributes \$10 million annually from future Vacant Homes Tax revenues to the Capital Revolving Loan for Affordable Housing (XR1058), specifically for the purposes of the Multi-Unit Residential Acquisition Program, as identified in the 2023 Budget Briefing Note titled "Contributions to and Withdrawals from Reserves/Reserve Funds."

The Budget Committee:

1. Requested the City Manager and the Chief Financial Officer and Treasurer to report directly to City Council on the property tax rates, user fees and other matters requiring City Council authority to give effect to the Mayor's proposed budget and the Budget Committee's recommendation on the budgets in which the Mayor has declared an interest.
2. Authorized the public release of Confidential Attachment 1 to the report (October 28, 2022) from the Medical Officer of Health, once the City's budget is deemed adopted and has been communicated to Unions and affected staff.
3. Authorized the public release of Confidential Attachment 1 to the 2023 Capital and Operating Budget Notes - Toronto Public Health, once the City's budget is deemed adopted and has been communicated to Unions and affected staff.
4. Authorized the public release of the Confidential Attachment to the 2023 Capital and Operating Budget Notes - City Manager's Office, once the City's budget is deemed adopted and has been communicated to Unions and affected staff.

Summary

At its meeting on January 24, 2023, the Budget Committee considered Item BU3.1 and made recommendations to City Council and the Mayor.

Background Information

Presentation from the Chief of Police, Toronto Police Service on 2023 Operating Budget and 2023-2032 Capital Budget and Plan

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231119.pdf>)

Presentation from the Chief Financial Officer, Toronto Transit Commission on 2023 Operating Budget and 2023-2032 Capital Budget and Plan

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231122.pdf>)

Presentation from the Deputy City Manager, Community and Social Services, on 2023 Operating Budget and 2023-2032 Capital Plan

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231124.pdf>)

Presentation from the Deputy City Manager, Corporate Services on 2023 Operating Budget and 2023-2032 Capital Budget and Plan

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231141.pdf>)

Presentation from the Deputy City Manager, Infrastructure and Development Services on 2023 Operating Budget and 2023-2032 Capital Budget and Plan

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231123.pdf>)

(January 10, 2023) Report from the Chief Financial Officer and Treasurer on the Tax Supported 2023 Operating Budget and 2023-2032 Capital Budget and Plan

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231102.pdf>)

Appendix 1.1 - 2023 Gross Expenditure Budget

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231103.pdf>)

Appendix 1.2 - 2023 Revenue Budget

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231104.pdf>)

Appendix 1.3 - 2023 Net Expenditure Budget

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231105.pdf>)

Appendix 1.4 - 2023 Total New and Enhanced Service Priorities

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231106.pdf>)

Appendix 2.1 - 2023 Cash Flow and Future Year Commitments for Corporate Initiatives
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231107.pdf>)

Appendix 3 - Contributions and Withdrawals to/from Reserves in Corporate Accounts
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231108.pdf>)

Appendix 4 - 2023 Operating Budget for Association of Community Centres
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231109.pdf>)

Appendix 5 - 2023 Operating Budget for Arena Boards of Management
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231110.pdf>)

Appendix 6 - Solid Waste Rebates
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231111.pdf>)

Mayoral Direction to City Officials to direct the City Manager and the Chief Financial Officer and Treasurer to present the City's proposed annual budget to the Budget Committee
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231172.pdf>)

Mayoral Direction to City Officials to direct 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
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231173.pdf>)

(January 10, 2023) Revised Notice of Public Meeting - 2023 Proposed Changes to User Fees
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231068.pdf>)

(January 10, 2023) Presentation from the City Manager and the Chief Financial Officer and Treasurer on the 2023 Budget Launch
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231073.pdf>)

(January 10, 2023) Appendices 1 and 2 to the Presentation from the City Manager and Chief Financial Officer and Treasurer for the 2023 Budget Launch
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231074.pdf>)

2023 Capital and Operating Budget Notes - 311 Toronto
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231134.pdf>)

311 Toronto - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231135.pdf>)

2023 Capital and Operating Budget Notes - Children's Services
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231169.pdf>)

Children's Services - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231181.pdf>)

2023 Capital and Operating Budget Notes - City Clerk's Office
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231137.pdf>)

City Clerk's Office - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231138.pdf>)

2023 Operating Budget Notes - City Council
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231117.pdf>)

2023 Operating Budget Notes - City Manager's Office
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231190.pdf>)

Confidential Attachment to 2023 Capital and Operating Budget Notes - City Manager's Office

2023 Capital and Operating Budget Notes - City Planning
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231160.pdf>)

City Planning - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231162.pdf>)

(January 10, 2023) Revised 2023 Capital and Operating Budget Notes - Corporate Real Estate Management
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231157.pdf>)

Corporate Real Estate Management - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231158.pdf>)

2023 Operating Budget Notes - CreateTO
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231126.pdf>)

(January 11, 2023) Revised 2023 Capital and Operating Budget Notes - Economic Development and Culture

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231121.pdf>

Economic Development and Culture - 2023-2032 10-Year Capital Plan Detail

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231114.pdf>

2023 Operating Budget Notes - Engineering and Construction Services

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231187.pdf>

2023 Capital and Operating Budget Notes - Environment and Climate

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231184.pdf>

Environment and Climate - 2023-2032 10-Year Capital Plan Detail

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231183.pdf>

2023 Capital and Operating Budget Notes - Exhibition Place

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231185.pdf>

Exhibition Place - 2023-2032 10-Year Capital Plan Detail

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231186.pdf>

(January 12, 2023) Revised 2023 Capital and Operating Budget Notes - Fleet Services

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231153.pdf>

Fleet Services - 2023-2032 10-Year Capital Plan Detail

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231161.pdf>

2023 Operating Budget Notes - Heritage Toronto

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231159.pdf>

2023 Capital and Operating Budget Notes - Housing Secretariat

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231042.pdf>

Housing Secretariat - 2023-2032 10-Year Capital Plan Detail

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231043.pdf>

2023 Operating Budget Notes - Legal Services

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231165.pdf>

2023 Operating Budget Notes - Municipal Licensing and Standards

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231151.pdf>

2023 Operating Budget Notes - Office of the Auditor General

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231145.pdf>

2023 Capital and Operating Budget Notes - Office of the Chief Financial Officer and Treasurer

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231144.pdf>

Office of the Chief Financial Officer and Treasurer - 2023-2032 10-Year Capital Plan Detail

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231143.pdf>

2023 Capital and Operating Budget Notes - Office of the Chief Information Security Officer

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231139.pdf>

Office of the Chief Information Security Officer - 2023-2032 10-Year Capital Plan Detail

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231140.pdf>

2023 Capital and Operating Budget Notes - Office of the Controller

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231077.pdf>

Office of the Controller - 2023-2032 10-Year Capital Plan Detail

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231078.pdf>

2023 Operating Budget Notes - Office of Emergency Management

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231131.pdf>

2023 Operating Budget Notes - Office of the Integrity Commissioner

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231193.pdf>

2023 Operating Budget Notes - Office of the Mayor

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231156.pdf>

2023 Capital and Operating Budget Notes - Ombudsman Toronto

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231120.pdf>

Ombudsman Toronto - 2023-2032 10-Year Capital Plan Detail

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231115.pdf>

2023 Capital and Operating Budget Notes - Parks, Forestry and Recreation
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231129.pdf>)
Parks, Forestry and Recreation - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231130.pdf>)
2023 Operating Budget Notes - Policy, Planning, Finance and Administration
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231076.pdf>)
2023 Capital and Operating Budget Notes - Seniors Services and Long-Term Care
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231088.pdf>)
Seniors Services and Long-Term Care - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231089.pdf>)
2023 Capital and Operating Budget Notes - Shelter, Support and Housing Administration
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231127.pdf>)
Shelter, Support and Housing Administration - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231128.pdf>)
2023 Operating Budget Notes - Social Development, Finance and Administration
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231168.pdf>)
2023 Capital and Operating Budget Notes - Solid Waste Management Services
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231166.pdf>)
Solid Waste Management Services - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231167.pdf>)
2023 Capital and Operating Budget Notes - Technology Services Division
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231099.pdf>)
Technology Services Division - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231075.pdf>)
2023 Capital and Operating Budget Notes - TO Live
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231170.pdf>)
TO Live - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231174.pdf>)
2023 Operating Budget Notes - Toronto Atmospheric Fund
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231086.pdf>)
(January 3, 2023) Letter from the Chair, Board of Directors, Toronto Atmospheric Fund on
2023 Toronto Atmospheric Fund Budget Transmittal Letter
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231142.pdf>)
2023 Operating Budget Notes - Toronto Building
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231136.pdf>)
2023 Capital and Operating Budget Notes - Toronto Community Housing Corporation and
Toronto Seniors Housing Corporation
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231149.pdf>)
Toronto Community Housing Corporation and Toronto Seniors Housing Corporation - 2023-
2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231150.pdf>)
2023 Operating Budget Notes - Toronto Court Services
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231152.pdf>)
2023 Capital and Operating Budget Notes - Toronto Employment and Social Services
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231163.pdf>)
Toronto Employment and Social Services - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231164.pdf>)
2023 Capital and Operating Budget Notes - Toronto Fire Services
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231090.pdf>)
Toronto Fire Services - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231091.pdf>)
2023 Capital and Operating Budget Notes - Toronto Lobbyist Registrar
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231133.pdf>)

Toronto Lobbyist Registrar - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231154.pdf>)

2023 Capital and Operating Budget Notes - Toronto Parking Authority
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231125.pdf>)

Toronto Parking Authority - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231064.pdf>)

2023 Capital and Operating Budget Notes - Toronto Public Health
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231188.pdf>)

Toronto Public Health - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231189.pdf>)

Confidential Attachment to 2023 Capital and Operating Budget Notes - Toronto Public Health

2023 Capital and Operating Budget Notes - Toronto and Region Conservation Authority
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231146.pdf>)

Toronto and Region Conservation Authority - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231116.pdf>)

2023 Capital and Operating Budget Notes - Toronto Paramedic Services
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231177.pdf>)

Toronto Paramedic Services - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231178.pdf>)

2023 Capital and Operating Budget Notes - Toronto Police Service
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231175.pdf>)

Toronto Police Service - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231176.pdf>)

2023 Operating Budget Notes - Toronto Police Services Board
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231182.pdf>)

2023 Operating Budget Notes - Toronto Police Service Parking Enforcement Unit
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231087.pdf>)

2023 Capital and Operating Budget Notes - Toronto Public Library
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231132.pdf>)

Toronto Public Library - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231065.pdf>)

2023 Capital and Operating Budget Notes - Toronto Transit Commission
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231069.pdf>)

Toronto Transit Commission - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231082.pdf>)

Toronto Transit Commission - Transit Studies - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231083.pdf>)

Toronto Transit Commission - Scarborough Subway Extension - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231084.pdf>)

Toronto Transit Commission - Spadina Subway Extension - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231085.pdf>)

2023 Capital and Operating Budget Notes - Toronto Water
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231112.pdf>)

Toronto Water - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231080.pdf>)

Toronto Wastewater - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231081.pdf>)

2023 Capital and Operating Budget Notes - Transit Expansion Division
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231097.pdf>)

Transit Expansion Division - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231098.pdf>)

2023 Capital and Operating Budget Notes - Transportation Services
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231092.pdf>)
Transportation Services - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231093.pdf>)
2023 Capital and Operating Budget Notes - Waterfront Revitalization Initiative
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231179.pdf>)
Waterfront Revitalization Initiative - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231180.pdf>)
2023 Capital and Operating Budget Notes - Yonge-Dundas Square
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231155.pdf>)
2023 Capital and Operating Budget Notes - Toronto Zoo
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231113.pdf>)
Toronto Zoo - 2023-2032 10-Year Capital Plan Detail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231079.pdf>)
Briefing Note 1 - 2023 Capital Budget Briefing Note - Basement Flooding Protection Program -
Program Status Update and Project List - 2023 to 2027
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231094.pdf>)
Attachment 1 to Briefing Note 1 - 2023 Capital Budget Briefing Note - Basement Flooding
Protection Program - Program Status Update and Project List - 2023 to 2027 - Basement
Flooding Protection Program Summary
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231095.pdf>)
Attachment 2 to Briefing Note 1 - 2023 Capital Budget Briefing Note - Basement Flooding
Protection Program - Program Status Update and Project List - 2023 to 2027 - Schedule B -
Basement Flooding Protection Program - Project list - 2023 - 2027
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231096.pdf>)
Briefing Note 2 - 2023 Operating Budget Briefing Note - Parking Tags Enforcement and
Operations
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231100.pdf>)
Briefing Note 3 - 2023 Operating Budget Briefing Note - Toronto Poverty Reduction Strategy
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231101.pdf>)
Briefing Note 4 - 2023 Operating Budget Briefing Note 2023 Service Levels - Tax and Rate
Supported Programs Briefing Note
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231191.pdf>)
Appendix 1 to Briefing Note 4 - 2023 Operating Budget Briefing Note 2023 Service Levels -
Tax and Rate Supported Programs Briefing Note
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231192.pdf>)
Briefing Note 5 - 2023 Capital Budget Briefing Note - Greenhouse Gas (GHG) Reduction and
Climate Resilience Investment Summary
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231171.pdf>)
Briefing Note 6 - 2023 Operating Budget Briefing Note - Equity Impacts of Changes in the
2023 Tabled Operating Budget
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231066.pdf>)
Attachment A to Briefing Note 6 - 2023 Operating Budget Briefing Note - Equity Impacts of
Changes in the 2023 Tabled Operating Budget
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231067.pdf>)
Briefing Note 7 - 2023 Capital Budget Briefing Note - State of Good Repair (SOGR) Backlog
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231118.pdf>)
Briefing Note 8 - 2023 Operating Budget Briefing Note - User Fee Changes included in the
2023 Budget
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231070.pdf>)
Appendix A to Briefing Note 8 - 2023 Operating Budget Briefing Note - User Fee Changes
included in the 2023 Budget

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231071.pdf>
Appendix B to Briefing Note 8 - 2023 Operating Budget Briefing Note - User Fee Changes included in the 2023 Budget

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231072.pdf>
Briefing Note 9 - 2023 Operating Budget Briefing Note - The 519 New-Enhanced Funding Request

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233928.pdf>
Briefing Note 10 - 2023 Capital Budget Briefing Note - Update on Child Care Project at 2740 Lawrence Avenue East (David and Mary Thomson)

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233902.pdf>
Briefing Note 11 - 2023 Capital Budget Briefing Note - Seniors Services and Long-Term Care Capital Redevelopment - 4610 Finch Avenue East

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233932.pdf>
Briefing Note 12 - 2023 Operating Budget Briefing Note - Potential Impact of Receiving Reduced Funding from the Ministry of Long-Term Care for CareTO

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233933.pdf>
Briefing Note 13 - 2023 Operating Budget Briefing Note - Current and Planned Rollout of CareTO across City Long-Term Care Homes

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233934.pdf>
Briefing Note 14 - 2023 Operating Budget Briefing Note - Contributions to and Withdrawals from Reserves-Reserve Funds

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233936.pdf>
Appendix 1 to Briefing Note 14 - Reserves and Reserve Funds Balance and Forecast

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233935.pdf>
Briefing Note 15 - 2023 Operating Budget Briefing Note - 2023 Funding Allocation for RentSafeTO

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233937.pdf>
Briefing Note 16 - 2023 Operating Budget Briefing Note - Multi-Tenant Housing

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233938.pdf>
Briefing Note 17 - 2023 Capital Budget Briefing Note - Projected 2022 Capital Budget Spend for All Waterfront Revitalization Initiative Projects and Potential Impacts of Capital Needs Constraints

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233939.pdf>
Briefing Note 18 - 2023 Operating Budget Briefing Note - Police Officers Per Capita - Comparison to Other Jurisdictions

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233973.pdf>
Briefing Note 19 - 2023 Operating Budget Briefing Note - Toronto Public Library Staffing, Recruitment and Retention

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233974.pdf>
Briefing Note 20 - 2023 Operating Budget Briefing Note - Comparison of Social and Community Investments - 2014 Versus 2023 Budgets

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233975.pdf>
Briefing Note 21 - 2023 Operating Budget Briefing Note - Update on the Toronto Community Crisis Service (TCCS)

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233976.pdf>
Briefing Note 22 - 2023 Operating Budget Briefing Note - Toronto Police Service - Building a Respectful and Inclusive Workplace

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233977.pdf>
Briefing Note 23 - 2023 Capital Budget Briefing Note - Indoor and Outdoor Ice Skating and Cricket Investments in the 2023-2032 Tabled Capital Budget and Plan for Parks, Forestry and Recreation

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233947.pdf>

Briefing Note 24 - 2023 Capital Budget Briefing Note - Cost Estimate to Complete Design Work for the Winterization of 25 Public Washrooms
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233948.pdf>)

Briefing Note 25 - 2023 Operating Budget Briefing Note - Toronto Police Service - Implementation of SafeTO in 2023
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233949.pdf>)

Briefing Note 26 - 2023 Operating Budget Briefing Note - Budget Investments in the Last Eight Years
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233950.pdf>)

Briefing Note 27 - 2023 Capital Budget Briefing Note - Vision Zero Road Safety Plan and Cycling Network Plan - Implementation and Funding
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233951.pdf>)

Attachment 1 to Briefing Note 27 - 2023 Capital Budget Briefing Note - Vision Zero Road Safety Plan and Cycling Network Plan - Implementation and Funding
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233952.pdf>)

Attachment 2 to Briefing Note 27 - 2023 Capital Budget Briefing Note - Vision Zero Road Safety Plan and Cycling Network Plan - Implementation and Funding
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233953.pdf>)

Briefing Note 28 - 2023 Operating Budget Briefing Note - Housing Access and Support Services Grant Funding
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233954.pdf>)

Briefing Note 29 - 2023 Operating Budget Briefing Note - Customer Experience Division (311)
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233955.pdf>)

Briefing Note 30 - 2023 Capital Budget Briefing Note - Additional Expected Long-term Costs Resulting from Pushing Back Emissions-Reducing Programs in City Buildings
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233956.pdf>)

Briefing Note 31 - 2023 Capital Budget Briefing Note - Cost Escalation and Supply Chain Impacts on the Corporate Real Estate Management State of Good Repair (SOGR) Backlog
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233957.pdf>)

Briefing Note 32 - 2023 Operating Budget Briefing Note - Revenue Options
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233980.pdf>)

Briefing Note 33 - 2023 Capital Briefing Note - Eglinton East Light Rail and Waterfront East Light Rail
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233988.pdf>)

Briefing Note 34 - 2023 Operating Budget Briefing Note - Impact of Free Transit for Seniors
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233989.pdf>)

Briefing Note 35 - 2023 Operating Budget Briefing Note - Toronto Transit Commission Investment in Service, Accessibility, Affordability and Safety
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233990.pdf>)

Briefing Note 36 - 2023 Operating Budget Briefing Note - Revenue Options: Municipal Sales Tax and Municipal Income Tax
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233987.pdf>)

Briefing Note 37 - 2023 Capital and Operating Budget Briefing Note - Ravine Strategy
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233986.pdf>)

Briefing Note 38 - 2023 Operating Budget Briefing Note - Federal and Provincial Support for Housing and Homelessness in Toronto
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233985.pdf>)

Briefing Note 39 - 2023 Operating Budget Briefing Note - Technology Services Staffing Levels
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233984.pdf>)

Briefing Note 40 - 2023 Capital Budget Briefing Note - Bike Share Toronto
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233983.pdf>)

Revised Briefing Note 41 - 2023 Operating Budget Briefing Note - Potential Implementation of

a Commercial Parking Levy

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233982.pdf>)

Briefing Note 42 - 2023 Operating Budget Briefing Note - Potential Savings from Reducing Idling in the City's Fleet and Possible Measures to Address it

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233981.pdf>)

Wrap-up Notes for January 24, 2023 Budget Committee Meeting - 2023 Operating Budget and 2023 to 2032 Capital Budget and Plan Tax and Rate Supported Programs and Agencies

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233991.pdf>)

1a Auditor General's Office - 2023 Operating Budget

Origin

(December 19, 2022) Report from the Auditor General

Summary

This report presents to Budget Committee the proposed 2023 Operating Budget for the Auditor General's Office (the "Office").

Background Information

(December 19, 2022) Report from the Auditor General on Auditor General's Office - 2023 Operating Budget

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231194.pdf>)

1b Office of the Integrity Commissioner - 2023 Operating Budget

Origin

(November 30, 2022) Report from the Integrity Commissioner

Summary

This report presents to Budget Committee the proposed 2023 Operating Budget for the Office of the Integrity Commissioner (the "Office" or the "OIC").

Background Information

(November 30, 2022) Report from the Integrity Commissioner on Office of the Integrity Commissioner - 2023 Operating Budget

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231195.pdf>)

Attachment 1 - 2023 Operating Budget Notes - Office of the Integrity Commissioner

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231196.pdf>)

1c Ombudsman Toronto - 2023 Operating Budget

Origin

(December 2, 2022) Report from the Ombudsman

Summary

This report presents to Budget Committee the proposed 2023 Operating Budget for Ombudsman Toronto.

Background Information

(December 2, 2022) Report from the Ombudsman Toronto on Ombudsman Toronto - 2023 Operating Budget

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231197.pdf>)

1d Toronto Lobbyist Registrar - 2023 Operating Budget Request and 2023-2032 Capital Budget and Plan

Origin

(December 6, 2022) Report from the Toronto Lobbyist Registrar

Summary

This report presents to Budget Committee the proposed 2023 Operating and Capital Budgets for the Toronto Lobbyist Registrar (the "Office").

Background Information

(December 6, 2022) Report from the Toronto Lobbyist Registrar on Toronto Lobbyist Registrar - 2023 Operating Budget Request and 2023-2032 Capital Budget and Plan

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231198.pdf>)

1e Toronto Police Service and Toronto Police Services Board 2023 Budget

Origin

(January 9, 2023) Letter from the Toronto Police Services Board

Summary

At its Special Meeting held today, January 9, 2023, the Toronto Police Services Board considered the following 2023 budget request reports:

- Toronto Police Service – 2023 Operating Budget Request;
- Toronto Police Service – 2023-2032 Capital Program Request;
- Toronto Police Service Parking Enforcement Unit – 2023 Operating Budget Request;
- and
- Toronto Police Services Board – 2023 Operating Budget Request.

The Board approved the foregoing reports and requested that copies of the draft Minutes be forwarded to the City's Budget Committee for consideration. The Board also directed that its decisions be transmitted to the City's Budget Committee and Chief Financial Officer and Treasurer, to be considered as part of the City of Toronto's 2023 budget process.

For ease of reference, below are the substantive recommendations related to this year's City Budget Process that the Board approved yesterday, with the effect that all four budget requests listed above were approved:

Toronto Police Service – 2023 Operating Budget Request

(1) Approve the Toronto Police Service's (Service's) 2023 net operating budget request of 1,166.5 Million (M), a \$48.3M or 4.3% increase over the 2022 approved budget.

Toronto Police Service – 2023-2032 Capital Program Request

Toronto Police Service – 2023-2032 Capital Program Request

(1) Approve the Toronto Police Service's (Service) 2023-2032 Capital Program at a 2023 net request of \$16.6 Million (M) and gross amount of \$46.6M (excluding cash flow carry forwards from 2022), and a total of \$219.4M net and \$679.0M gross for the 10-year program, as detailed in Attachment A.

Toronto Police Service Parking Enforcement Unit – 2023 Operating Budget Request

(1) Approve the Toronto Police Service Parking Enforcement Unit's 2023 net operating budget request of \$51.3 Million (M), a \$0.49M or 0.95% increase over the 2022 approved budget.

Toronto Police Services Board – 2023 Operating Budget Request

(1) Approve the Board's 2023 net operating budget request of \$2,176,800 which is a \$207,000 increase over the 2022 approved budget; and

(2) Approve the 2023 staff complement for the Board of 10.5 positions, which is an increase of 3 positions from 2022.

Background Information

(January 9, 2023) Letter from the Toronto Police Services Board on Toronto Police Service and Toronto Police Services Board 2023 Budget Requests as Approved by the Board

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231200.pdf>)

(January 9, 2023) Attachment 1 - Toronto Police Service - 2023 Operating Budget Request

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231201.pdf>)

(January 9, 2023) Attachment 2 - Toronto Police Service 2023-2032 Capital Program Request

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231199.pdf>)

(January 9, 2023) Attachment 3 - Toronto Police Services Board 2023 Operating Budget Request

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231202.pdf>)

(January 9, 2023) Attachment 4 - Toronto Police Service Parking Enforcement Unit - 2023 Operating Budget Request

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231203.pdf>)

1f Toronto Public Health 2023 Operating Budget Submission

Confidential Attachment - This report deals with personal matters about identifiable individuals, including municipal or local board employees, and labour relations or employee negotiations.

Origin

(November 8, 2022) Letter from the Board of Health

Summary

This report outlines the Toronto Public Health 2023 Operating Budget Submission for consideration by the Board of Health. Toronto Public Health's 2023 Operating Budget Submission is \$369,555.4 thousand gross, \$159,304.3 thousand net and 2,309.9 positions.

This 2023 Operating Budget Submission is \$1,226.3 thousand gross lower, \$30,958.5 thousand net higher and 423.9 positions lower than the 2022 Approved Operating Budget as outlined in Table 1 in this report.

The 2023 Operating Budget Submission includes in-year changes, base changes, and a confidential program efficiency pending City Council approval as detailed in the recommendations included in this report.

Background Information

(November 8, 2022) Letter from the Board of Health on Toronto Public Health 2023 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231204.pdf>)

(October 28, 2022) Report from the Medical Officer of Health on Toronto Public Health 2023 Operating Budget Submission

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231208.pdf>)

Appendix A - 2023 Service Levels

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231205.pdf>)

(November 8, 2022) Presentation from the Deputy Medical Officer of Health on Toronto Public Health 2023 Operating Budget and 2023 - 2032 Capital Budget

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231206.pdf>)

Confidential Attachment 1

1g Toronto Public Health 2023-2032 Capital Budget and Plan Submission

Origin

(November 8, 2022) Letter from the Board of Health

Summary

This report provides an overview of Toronto Public Health's 2023 Capital Budget and 2024-2032 Plan Request.

Toronto Public Health is recommending a 2023-2032 Capital Budget and Plan of \$31.466million, including a 2023 Capital Budget of \$5.062 million with future year commitments of \$10.215 million and future year estimates of \$16.189 million. The 10 Year Capital Budget and Plan Request will provide funding for sixteen projects.

Background Information

(November 8, 2022) Letter from the Board of Health on Toronto Public Health 2023-2032 Capital Budget and Plan Submission

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231209.pdf>)

(October 28, 2022) Report from the Medical Officer of Health on Toronto Public Health 2023-2032 Capital Budget and Plan Submission

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231210.pdf>)

Appendix A - Annual Cash Flow for the Toronto Public Health 2023-2032 Capital Budget and Plan by City of Toronto Strategic Goals

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231211.pdf>)

(November 8, 2022) Presentation from the Deputy Medical Officer of Health on Toronto Public Health 2023 Operating Budget and 2023 - 2032 Capital

(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231212.pdf>)

1h Toronto Transit Commission 15-Year Capital Investment Plan, Real Estate Investment Plan Update and 2023 - 2032 Capital Budget and Plan

Origin

(January 9, 2023) Letter from the Toronto Transit Commission Board

Summary

At its meeting on Monday, January 9, 2023, the TTC Board considered the attached report entitled “TTC 15-Year Capital Investment Plan, Real Estate Investment Plan Update and 2023 – 2032 Capital Budget & Plan”.

The Board adopted the recommendations in the staff report, as follows:

It is recommended that the TTC Board:

1. Endorse the TTC 2023-2037 Capital Investment Plan of \$38.046 billion, as outlined in Appendix A of this report;
2. Endorse the TTC 2023-2037 Real Estate Investment Plan Update, including the implementation timeline, as outlined in Appendix B of this report;
3. Approve the staff recommended 2023 Capital Budget of \$1.253 billion and future year planned estimates of \$11.087 billion, for a total TTC 2023-2032 Base Capital Budget and Plan of \$12.340 billion, as outlined in Appendix C of this report;
4. Approve the staff recommended TTC 2023 Capital Budget of \$88.186 million and future year planned estimates of \$62.780 million, for a total TTC 2023-2032 Capital Budget and Plan of \$150.966 million for Transit-Related Expansion Projects including the completion of the remaining scope for the Toronto-York Spadina Subway Extension, the SRT Life Extension Overhaul and Line 3 bus replacement plan; and the Waterfront Transit planning, also outlined in Appendix C of this report;

5. Approve a 2023 year-end capital complement of 2,910 positions, reflecting an increase of 240 positions for capital project delivery as summarized in Appendix F of this report;
6. Renew its delegated authority to the TTC Chief Executive Officer to:
 - a. Enter into contribution agreement(s), where required, with government partners to receive any net new funding / financing for the TTC's Green Bus program; and
 - b. Subject to commitment of matching funds from provincial and/or federal government partners, amend existing and pending contract(s) to increase the eBus procurement quantity and associated infrastructure works in proportion to any additional funds committed;
7. Endorse the TTC's request to the provincial and federal government for ongoing intergovernmental funding support to address the TTC's unfunded state of good repair backlog as identified in the 2023-2037 Capital Investment plan, including as priority, to provide provincial and federal matching funds totalling \$1.7 billion for the new subway train procurement, and up to \$2.4 billion in funding for the requisite Train Maintenance Storage Facility (TMSF);
8. Forward this report to the City Budget Committee and the City Manager as the official 2023-2032 Capital Budget and Plan submission for the Toronto Transit Commission; and,
9. Forward the 2023-2037 Real Estate Investment Plan Update to CreateTO and City Real Estate Management staff for their information.

The recommendations of the Toronto Transit Commission Board as set out above are submitted for City Council approval through the Budget Committee.

Background Information

(January 9, 2023) Letter from the Toronto Transit Commission Board and Report (January 9, 2023) from the Chief Financial Officer, Toronto Transit Commission on Toronto Transit Commission 15-Year Capital Investment Plan, Real Estate Investment Plan Update and 2023 - 2032 Capital Budget and Plan
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231213.pdf>)

1i Toronto Transit Commission 2022 Conventional and Wheel-Trans Operating Budgets

Origin

(January 9, 2023) Letter from the Toronto Transit Commission Board

Summary

At its meeting on Monday, January 9, 2023, the TTC Board considered the attached report entitled "2023 TTC Conventional and Wheel-Trans Operating Budgets".

The Board adopted the recommendations in the staff report, as follows:

It is recommended that the TTC Board:

1. Approve the recommended 2023 TTC Conventional Operating Budget of \$2.237 billion in gross expenditures, \$1.048 billion in revenues and a net funding requirement of \$1.189 billion, inclusive of the \$366.0 million TTC Conventional COVID-19 financial impact, as detailed in this report.
2. Approve the recommended 2023 Wheel-Trans Budget of \$142.8 million in gross expenditures, \$6.5 million in revenues and a net funding requirement of \$136.3 million, inclusive of the \$0.4 million Wheel-Trans COVID-19 financial impact, as detailed in this report.
3. Request the Provincial and Federal governments to continue to invest in public transit by:
 - a. Providing relief to offset the financial impacts of COVID-19 recovery, which are estimated to be \$366.4 million in 2023, with forecasted impacts expected into 2024 and 2025; and
 - b. Continuing to work with the TTC and the City of Toronto to develop a long-term sustainable funding model for public transit.
4. Approve a 10-cent fare increase, on adult and youth single fares only, excluding fares for seniors, fair pass riders and all passes, as described in this report and outlined in Appendix C, effective April 3, 2023 generating \$16.1 million in passenger revenues, net of PRESTO commissions.
5. Approve a 2023 year-end workforce complement of 16,787 positions, reflecting an increase of 36 operating positions and an increase of 240 positions for capital project delivery, as described in Appendix D.
6. Forward this report to the City Budget Committee and the City Manager as the official 2023 Operating Budget submission for the Toronto Transit Commission.

The recommendations of the Toronto Transit Commission Board as set out above are submitted for City Council approval through the Budget Committee.

Background Information

(January 9, 2023) Letter from the Toronto Transit Commission Board on 2023 TTC Conventional and Wheel-Trans Operating Budgets

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231214.pdf>

(January 9, 2023) Letter from the Toronto Transit Commission Board and Report (January 9, 2023) and Appendices A - E from the Chief Financial Officer, Toronto Transit Commission on 2023 Toronto Transit Commission and Wheel-Trans Operating Budgets

<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-231215.pdf>

1j Budgets in which the Mayor has Declared an Interest

Origin

(January 23, 2023) Report from City Manager and Chief Financial Officer and Treasurer

Summary

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

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.

Background Information

(January 23, 2023) Report from the City Manager and Chief Financial Officer and Treasurer
(<https://www.toronto.ca/legdocs/mmis/2023/bu/bgrd/backgroundfile-233972.pdf>)