

(In \$000's)	2023 Budget	2023 Projection	2023 Budget (Excl. COVID-19)	2024 Base	2024 New / Enhanced	2024 Budget	Budget vs. Budget (Excl. COVID-19)	
							\$	%
Community and Social Services								
Children's Services	1,109,490.6	1,031,659.8	1,109,490.6	1,103,485.6		1,103,485.6	(6,005.0)	-0.5%
Court Services	36,246.1	32,088.2	39,362.0	39,816.0		39,816.0	454.0	1.2%
Economic Development & Culture	107,605.4	101,756.5	107,351.8	97,095.1		97,095.1	(10,256.7)	-9.6%
Fire Services	524,440.4	558,230.7	523,327.3	537,035.1	3,325.0	540,360.0	17,032.7	3.3%
Toronto Paramedic Services	329,508.7	318,046.9	329,508.7	341,031.5	2,856.9	343,888.4	14,379.7	4.4%
Seniors Services and Long-Term Care	375,494.8	356,194.1	355,854.2	371,067.0	16,906.8	387,973.8	32,119.6	9.0%
Parks, Forestry & Recreation	498,326.1	490,108.7	492,285.5	524,680.7		524,680.7	32,395.1	6.6%
Social Development, Finance & Administration	104,968.6	105,686.3	104,626.4	115,111.2	12,863.1	127,974.3	23,347.9	22.3%
Toronto Employment & Social Services	1,155,023.0	1,040,617.8	1,155,023.0	1,197,631.3		1,197,631.3	42,608.3	3.7%
Toronto Shelter and Support Services	710,783.2	751,633.3	393,577.9	715,624.9	71,862.5	787,487.4	393,909.6	100.1%
Sub-Total Community and Social Services	4,951,886.9	4,786,022.3	4,610,407.4	5,042,578.2	107,814.3	5,150,392.5	539,985.1	11.7%
Infrastructure Services								
Engineering & Construction Services	80,930.5	77,565.6	80,930.5	86,831.7		86,831.7	5,901.1	7.3%
Municipal Licensing & Standards	68,084.7	66,084.4	68,084.7	75,139.7	589.0	75,728.7	7,644.1	11.2%
Toronto Emergency Management	6,016.4	5,663.9	6,016.4	6,199.8	185.5	6,385.3	368.9	6.1%
Policy, Planning, Finance & Administration	19,091.8	18,060.8	19,091.8	21,309.9		21,309.9	2,218.1	11.6%
Transit Expansion	10,632.3	9,197.7	10,632.3	11,466.8		11,466.8	834.4	7.8%
Transportation Services	459,094.0	456,210.4	459,094.0	476,755.8		476,755.8	17,661.8	3.8%
Sub-Total Infrastructure Services	643,849.8	632,782.8	643,849.8	677,703.6	774.5	678,478.1	34,628.3	5.4%
Development & Growth Services*								
City Planning	69,251.7	65,234.5	69,251.7	73,646.4		73,646.4	4,394.7	6.3%
Toronto Building	81,594.4	62,667.7	81,594.4	82,676.1		82,676.1	1,081.7	1.3%
Housing Secretariat	865,809.3	767,622.4	865,809.3	989,877.5	9,704.5	999,582.0	133,772.7	15.5%
Sub-Total Development & Growth Services	1,016,655.4	895,524.7	1,016,655.4	1,146,200.0	9,704.5	1,155,904.5	139,249.1	13.7%
Corporate Services								
Corporate Real Estate Management	207,028.5	216,006.9	203,528.5	217,609.1		217,609.1	14,080.6	6.9%
Customer Experience	23,981.2	23,751.2	23,981.2	24,505.4		24,505.4	524.2	2.2%
Environment & Climate	19,468.9	19,211.2	19,468.9	19,650.8	1,648.0	21,298.8	1,829.9	9.4%
Fleet Services	73,732.8	72,599.1	73,576.8	74,535.4		74,535.4	958.6	1.3%
Technology Services	148,232.5	144,431.3	145,763.6	175,565.3		175,565.3	29,801.8	20.4%
Office of the Chief Information Security Officer	38,704.4	30,858.9	38,704.4	33,872.7		33,872.7	(4,831.7)	-12.5%
Sub-Total Corporate Services	511,148.1	506,858.6	505,023.2	545,738.7	1,648.0	547,386.7	42,363.5	8.4%
Finance and Treasury Services								
Office of the Chief Financial Officer and Treasurer	19,354.0	17,724.6	19,354.0	20,374.8	250.8	20,625.7	1,271.7	6.6%
Office of the Controller	100,846.4	86,039.5	100,846.4	107,759.9	308.6	108,068.5	7,222.1	7.2%
Sub-Total Finance and Treasury Services	120,200.4	103,764.1	120,200.4	128,134.7	559.4	128,694.2	8,493.8	7.1%
City Manager*								
City Manager's Office	89,851.8	84,111.3	87,379.0	91,553.4		91,553.4	4,174.5	4.8%
Sub-Total City Manager	89,851.8	84,111.3	87,379.0	91,553.4		91,553.4	4,174.5	4.8%
Other City Programs								
City Clerk's Office	66,237.0	65,337.0	66,237.0	53,892.8		53,892.8	(12,344.2)	-18.6%
Legal Services	66,770.6	59,804.1	66,770.6	68,240.7	350.7	68,591.3	1,820.7	2.7%
Mayor's Office	2,979.3	2,579.3	2,979.3	3,008.8		3,008.8	29.5	1.0%
City Council	26,049.2	25,864.2	26,049.2	25,789.2		25,789.2	(260.0)	-1.0%
Sub-Total Other City Programs	162,036.1	153,584.6	162,036.1	150,931.4	350.7	151,282.1	(10,754.0)	-6.6%
Accountability Offices								
Auditor General's Office	7,618.5	7,118.5	7,618.5	7,991.1		7,991.1	372.6	4.9%
Integrity Commissioner's Office	991.2	986.2	991.2	807.2		807.2	(184.0)	-18.6%
Office of the Lobbyist Registrar	1,313.3	1,183.3	1,313.3	1,381.3		1,381.3	68.0	5.2%
Office of the Ombudsman	3,651.5	3,151.5	3,651.5	3,792.1		3,792.1	140.6	3.8%
Sub-Total Accountability Offices	13,574.5	12,439.5	13,574.5	13,971.7		13,971.7	397.2	2.9%
TOTAL - CITY OPERATIONS	7,509,202.9	7,175,087.9	7,159,125.7	7,796,811.7	120,851.4	7,917,663.1	758,537.5	10.6%
Agencies								
Toronto Public Health	372,456.4	310,441.1	273,306.6	278,883.2		278,883.2	5,576.6	2.0%
Toronto Public Library	234,610.3	240,110.3	231,981.6	249,602.3	2,449.9	252,052.2	20,070.6	8.7%
Exhibition Place	62,534.8	63,234.8	62,327.8	66,465.5		66,465.5	4,137.7	6.6%
Heritage Toronto	1,445.0	1,352.8	1,445.0	1,336.2		1,336.2	(108.8)	-7.5%
TO Live	44,160.4	34,734.9	44,160.4	42,531.1		42,531.1	(1,629.3)	-3.7%
Toronto Zoo	58,712.7	62,481.5	56,719.7	64,302.0		64,302.0	7,582.4	13.4%
Yonge-Dundas Square	3,248.1	3,426.2	3,248.1	3,684.9		3,684.9	436.8	13.4%
CreateTO	17,946.8	17,293.5	17,946.8	18,463.0		18,463.0	516.3	2.9%
Toronto & Region Conservation Authority	11,148.3	11,148.3	11,148.3	11,393.6		11,393.6	245.3	2.2%
Toronto Transit Commission - Conventional	2,254,544.0	2,205,715.4	2,245,779.4	2,375,919.7	28,450.3	2,404,370.0	158,590.6	7.1%
Toronto Transit Commission - Wheel Trans	143,409.2	145,595.5	142,975.5	163,348.7	218.4	163,567.1	20,591.6	14.4%
Toronto Police Service	1,330,625.7	1,369,137.0	1,313,760.7	1,348,884.8		1,348,884.8	35,124.1	2.7%
Toronto Police Services Board	3,252.5	3,186.2	3,252.5	3,421.0		3,421.0	168.5	5.2%
TOTAL - AGENCIES	4,538,094.1	4,467,857.5	4,408,052.3	4,628,236.1	31,118.5	4,659,354.6	251,302.3	5.7%
TOTAL CITY OPERATIONS & AGENCIES	12,047,297.0	11,642,945.4	11,567,178.0	12,425,047.8	151,970.0	12,577,017.7	1,009,839.8	8.7%

(In \$000's)	2023 Budget	2023 Projection	2023 Budget (Excl. COVID-19)	2024 Base	2024 New / Enhanced	2024 Budget	Budget vs. Budget (Excl. COVID-19)	
							\$	%
Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current	344,719.6	344,719.6	344,719.6	287,039.0		287,039.0	(57,680.6)	-16.7%
Technology Sustainment	21,296.6	21,296.6	21,296.6	21,296.6		21,296.6		
Debt Charges	838,836.5	846,585.8	838,836.5	906,698.6		906,698.6	67,862.1	8.1%
Capital & Corporate Financing	1,204,852.7	1,212,602.0	1,204,852.7	1,215,034.2		1,215,034.2	10,181.5	0.8%
<u>Non-Program Expenditures</u>								
Tax Deficiencies/Write offs	30,475.1	30,790.5	30,475.1	24,696.1		24,696.1	(5,779.0)	-19.0%
Tax Increment Equivalent Grants (TIEG)	50,015.2	31,195.0	50,015.2	45,139.7		45,139.7	(4,875.4)	-9.7%
Assessment Function (MPAC)	46,365.5	46,365.5	46,365.5	47,291.4		47,291.4	926.0	2.0%
Funding of Employee Related Liabilities	70,781.9	70,781.9	70,781.9	83,064.5		83,064.5	12,282.6	17.4%
Programs Funded from Reserve Funds	166,705.3	166,705.3	166,705.3	166,311.2		166,311.2	(394.1)	-0.2%
Other Corporate Expenditures	86,612.7	85,128.1	79,705.7	250,211.2		250,211.2	170,505.5	213.9%
Insurance Contributions	51,412.7	51,412.7	51,412.7	52,411.4		52,411.4	998.7	1.9%
Tax Increment Funding (TIF)	7,231.0	7,231.0	7,231.0	7,231.0		7,231.0	0.0	0.0%
Parking Tag Enforcement & Operations Exp	62,514.6	60,433.7	62,514.6	63,339.9		63,339.9	825.3	1.3%
Heritage Property Taxes Rebate	1,869.6	1,065.5	1,869.6	1,869.6		1,869.6		
Solid Waste Management Services Rebate	75,371.0	75,371.0	75,371.0	75,371.0		75,371.0		
Non-Program Expenditures	649,354.5	626,480.2	642,447.5	816,937.1		816,937.1	174,489.6	27.2%
<u>Non Program Revenues</u>								
Payments in Lieu of Taxes								
Supplementary Taxes								
Tax Penalty Revenue								
Municipal Land Transfer Tax	222,667.5	222,667.5	222,667.5	154,728.7		154,728.7	(67,938.8)	-30.5%
Municipal Accommodation Tax (MAT)	27,700.0	27,700.0	27,700.0	31,700.0		31,700.0	4,000.0	14.4%
Third Party Sign Tax								
Interest/Investment Earnings	9,702.3	8,435.6	9,702.3	10,441.7		10,441.7	739.5	7.6%
Dividend Income								
Other Corporate Revenues	67.0	67.0	67.0	67.0		67.0		
Provincial Revenue								
COVID-19 Recoveries								
Parking Authority Revenues								
Administrative Support Recoveries - Water								
Administrative Support Recoveries - Health & EMS								
Parking Tag Enforcement & Operations Rev								
Other Tax Revenues	153.9	640.2	153.9	186.1		186.1	32.2	20.9%
Casino Woodbine Revenues	134.0	134.0	134.0	134.0		134.0		
Vacant Home Tax	55,000.0	55,000.0	55,000.0	55,000.0		55,000.0		
Non-Program Revenues	315,424.6	314,644.2	315,424.6	252,257.5		252,257.5	(63,167.1)	-20.0%
Association of Community Centres	10,189.2	10,291.8	10,189.2	11,182.5	379.7	11,562.2	1,373.1	13.5%
Arena Boards of Management	10,227.9	9,887.5	10,227.9	10,792.6		10,792.6	564.7	5.5%
TOTAL - CORPORATE ACCOUNTS	2,190,048.9	2,173,905.7	2,183,141.9	2,306,203.9	379.7	2,306,583.6	123,441.8	5.7%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	14,237,345.9	13,816,851.1	13,750,319.8	14,731,251.7	152,349.7	14,883,601.4	1,133,281.5	8.2%
Special Levy for Scarborough Subway	40,698.9	40,698.9	40,698.9	40,698.9		40,698.9		
City Building Fund (CBF)	251,783.6	251,783.6	251,783.6	315,088.6		315,088.6	63,305.0	25.1%
TOTAL LEVY OPERATING BUDGET, INCL. SPECIAL LEVY & CBF	14,529,828.3	14,109,333.6	14,042,802.3	15,087,039.2	152,349.7	15,239,388.9	1,196,586.5	8.5%
NON LEVY OPERATION								
Solid Waste Management Services	399,959.0	380,793.3	399,959.0	409,053.8		409,053.8	9,094.8	2.3%
Toronto Parking Authority	116,685.5	112,939.8	116,685.5	130,600.5		130,600.5	13,915.0	11.9%
Toronto Water	489,853.9	487,379.6	489,853.9	507,949.4		507,949.4	18,095.6	3.7%
TOTAL NON LEVY OPERATING BUDGET	1,006,498.4	981,112.7	1,006,498.4	1,047,603.7		1,047,603.7	41,105.3	4.1%

* Concept 2 Keys will be moving to Development and Growth Services in 2024, which is currently under City Manager



**CITY OF TORONTO
2024 STAFF PREPARED OPERATING BUDGET
REVENUES**

Appendix 1.2

(In \$000's)	2023 Budget	2023 Projection	2023 Budget (Excl. COVID-19)	2024 Base	2024 New / Enhanced	2024 Budget	Budget vs. Budget (Excl. COVID-19)	
							\$	%
Community and Social Services								
Children's Services	1,018,069.1	942,541.2	1,018,069.1	1,009,863.6		1,009,863.6	(8,205.5)	-0.8%
Court Services	90,890.8	95,588.1	100,242.1	101,748.8		101,748.8	1,506.7	1.5%
Economic Development & Culture	26,469.1	21,989.6	28,246.3	15,459.6		15,459.6	(12,786.7)	-45.3%
Fire Services	20,877.0	24,350.2	20,877.0	22,329.5		22,329.5	1,452.5	7.0%
Toronto Paramedic Services	219,770.9	209,838.4	219,770.9	229,266.1	2,856.9	232,123.0	12,352.1	5.6%
Seniors Services and Long-Term Care	280,889.7	279,690.3	279,360.9	291,661.8	16,906.8	308,568.7	29,207.7	10.5%
Parks, Forestry & Recreation	158,172.4	149,955.0	169,159.7	184,527.0		184,527.0	15,367.3	9.1%
Social Development, Finance & Administration	20,048.8	18,612.2	20,048.8	19,033.7		19,033.7	(1,015.1)	-5.1%
Toronto Employment & Social Services	1,075,974.7	965,673.6	1,075,974.7	1,117,133.6		1,117,133.6	41,159.0	3.8%
Toronto Shelter and Support Services	217,889.7	220,636.5	217,889.7	299,944.3		299,944.3	82,054.6	37.7%
Sub-Total Community and Social Services	3,129,052.2	2,928,875.1	3,149,639.2	3,290,968.0	19,763.7	3,310,731.7	161,092.5	5.1%
Infrastructure Services								
Engineering & Construction Services	79,706.3	73,690.6	79,706.3	85,607.5		85,607.5	5,901.1	7.4%
Municipal Licensing & Standards	44,578.1	46,937.5	44,578.1	49,135.7	312.8	49,448.5	4,870.4	10.9%
Toronto Emergency Management	1,296.7	953.5	1,296.7	1,406.5		1,406.5	109.8	8.5%
Policy, Planning, Finance & Administration	13,596.5	12,777.1	13,596.5	15,814.6		15,814.6	2,218.1	16.3%
Transit Expansion	8,206.3	7,308.8	8,206.3	9,040.7		9,040.7	834.4	10.2%
Transportation Services	225,499.2	208,087.2	225,499.2	226,870.4		226,870.4	1,371.2	0.6%
Sub-Total Infrastructure Services	372,883.0	349,754.6	372,883.0	387,875.3	312.8	388,188.1	15,305.0	4.1%
Development & Growth Services*								
City Planning	59,300.8	55,448.7	59,300.8	63,695.4		63,695.4	4,394.6	7.4%
Toronto Building	97,741.3	94,968.9	97,741.3	98,823.0		98,823.0	1,081.7	1.1%
Housing Secretariat	444,185.7	344,311.6	444,185.7	505,670.7	2,293.3	507,964.0	63,778.3	14.4%
Sub-Total Development & Growth Services	601,227.7	494,729.3	601,227.7	668,189.0	2,293.3	670,482.3	69,254.6	11.5%
Corporate Services								
Corporate Real Estate Management	95,350.9	102,014.0	95,786.6	96,073.8		96,073.8	287.2	0.3%
Customer Experience	10,064.4	9,864.4	10,064.4	9,985.0		9,985.0	(79.5)	-0.8%
Environment & Climate	5,604.5	3,808.9	5,604.5	5,261.6	1,648.0	6,909.6	1,305.1	23.3%
Fleet Services	40,833.6	38,419.0	40,833.6	39,543.1		39,543.1	(1,290.5)	-3.2%
Technology Services	37,199.2	33,534.3	37,199.2	48,406.6		48,406.6	11,207.4	30.1%
Office of the Chief Information Security Officer	3,000.0		3,000.0				(3,000.0)	-100.0%
Sub-Total Corporate Services	192,052.6	187,640.6	192,488.3	199,270.0	1,648.0	200,918.0	8,429.7	4.4%
Finance and Treasury Services								
Office of the Chief Financial Officer and Treasurer	5,638.8	4,455.6	5,638.8	6,184.6		6,184.6	545.9	9.7%
Office of the Controller	57,121.7	47,637.4	57,121.7	61,412.2	1,158.6	62,570.8	5,449.1	9.5%
Sub-Total Finance and Treasury Services	62,760.4	52,093.0	62,760.4	67,596.8	1,158.6	68,755.4	5,995.0	9.6%
City Manager*								
City Manager's Office	25,686.7	21,038.1	25,686.7	26,329.3		26,329.3	642.6	2.5%
Sub-Total City Manager	25,686.7	21,038.1	25,686.7	26,329.3		26,329.3	642.6	2.5%
Other City Programs								
City Clerk's Office	30,113.7	30,113.7	30,113.7	17,142.3	0.5	17,142.8	(12,970.9)	-43.1%
Legal Services	27,351.9	22,967.3	27,351.9	28,255.1	147.6	28,402.7	1,050.8	3.8%
Mayor's Office								
City Council	1,212.8	1,212.8	1,212.8	421.5		421.5	(791.3)	-65.2%
Sub-Total Other City Programs	58,678.5	54,293.8	58,678.5	45,818.9	148.1	45,967.0	(12,711.4)	-21.7%
Accountability Offices								
Auditor General's Office								
Integrity Commissioner's Office	310.0	310.0	310.0	100.0		100.0	(210.0)	-67.7%
Office of the Lobbyist Registrar								
Office of the Ombudsman								
Sub-Total Accountability Offices	310.0	310.0	310.0	100.0		100.0	(210.0)	-67.7%
TOTAL - CITY OPERATIONS	4,442,651.2	4,088,734.5	4,463,673.9	4,686,147.3	25,324.5	4,711,471.8	247,797.9	5.6%
Agencies								
Toronto Public Health	211,451.6	186,014.1	199,723.5	201,174.6		201,174.6	1,451.0	0.7%
Toronto Public Library	21,051.3	20,051.3	21,976.1	21,579.5		21,579.5	(396.6)	-1.8%
Exhibition Place	60,334.8	62,434.8	63,499.3	65,665.5		65,665.5	2,166.2	3.4%
Heritage Toronto	870.4	772.3	881.9	697.2		697.2	(184.7)	-20.9%
TO Live	37,988.4	27,986.9	38,993.9	36,932.1		36,932.1	(2,061.8)	-5.3%
Toronto Zoo	44,047.8	49,503.9	44,047.8	51,362.4		51,362.4	7,314.6	16.6%
Yonge-Dundas Square	1,949.8	2,518.5	3,268.5	2,175.0		2,175.0	(1,093.5)	-33.5%
CreateTO	17,946.8	17,293.5	17,946.8	18,463.0		18,463.0	516.3	2.9%
Toronto & Region Conservation Authority	5,602.8	5,602.8	5,602.8	5,742.9		5,742.9	140.1	2.5%
Toronto Transit Commission - Conventional	1,065,271.9	1,040,525.6	1,422,437.2	1,328,316.0	454.0	1,328,770.0	(93,667.2)	-6.6%
Toronto Transit Commission - Wheel Trans	7,086.6	7,171.6	7,086.6	7,918.1		7,918.1	831.5	11.7%
Toronto Police Service	164,099.5	202,610.8	164,849.5	174,970.3		174,970.3	10,120.8	6.1%
Toronto Police Services Board	1,075.7	1,009.4	1,075.7	1,065.7		1,065.7	(10.0)	-0.9%
TOTAL - AGENCIES	1,638,777.3	1,623,495.6	1,991,389.6	1,916,062.3	454.0	1,916,516.3	(74,873.3)	-3.8%
TOTAL CITY OPERATIONS & AGENCIES	6,081,428.5	5,712,230.1	6,455,063.5	6,602,209.6	25,778.5	6,627,988.1	172,924.7	2.7%

(In \$000's)	2023 Budget	2023 Projection	2023 Budget (Excl. COVID-19)	2024 Base	2024 New / Enhanced	2024 Budget	Budget vs. Budget (Excl. COVID-19)	
							\$	%
Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current	150,000.0	150,000.0	150,000.0	150,000.0		150,000.0		
Technology Sustainment								
Debt Charges	134,650.1	142,399.4	134,650.1	180,859.5		180,859.5	46,209.5	34.3%
Capital & Corporate Financing	284,650.1	292,399.4	284,650.1	330,859.5		330,859.5	46,209.5	16.2%
<u>Non-Program Expenditures</u>								
Tax Deficiencies/Write offs								
Tax Increment Equivalent Grants (TIEG)								
Assessment Function (MPAC)								
Funding of Employee Related Liabilities								
Programs Funded from Reserve Funds	166,705.3	166,705.3	166,705.3	166,311.2		166,311.2	(394.1)	-0.2%
Other Corporate Expenditures	61,378.1	61,046.1	65,225.3	69,283.1		69,283.1	4,057.8	6.2%
Insurance Contributions								
Tax Increment Funding (TIF)								
Parking Tag Enforcement & Operations Exp								
Heritage Property Taxes Rebate								
Solid Waste Management Services Rebate								
Non-Program Expenditures	228,083.4	227,751.4	231,930.6	235,594.4		235,594.4	3,663.7	1.6%
<u>Non Program Revenues</u>								
Payments in Lieu of Taxes	96,238.0	97,940.8	96,238.0	98,638.9		98,638.9	2,400.9	2.5%
Supplementary Taxes	40,000.0	45,285.0	40,000.0	47,000.0		47,000.0	7,000.0	17.5%
Tax Penalty Revenue	41,000.0	45,272.0	41,000.0	45,272.0		45,272.0	4,272.0	10.4%
Municipal Land Transfer Tax	947,690.7	797,690.7	947,690.7	899,752.0		899,752.0	(47,938.8)	-5.1%
Municipal Accommodation Tax (MAT)	69,337.0	75,000.0	69,337.0	82,350.4		82,350.4	13,013.4	18.8%
Third Party Sign Tax	10,511.7	10,442.3	10,511.7	10,511.7		10,511.7		
Interest/Investment Earnings	152,850.8	262,185.3	152,850.8	153,590.3		153,590.3	739.5	0.5%
Dividend Income	95,400.0	98,340.0	105,000.0	80,000.0		80,000.0	(25,000.0)	-23.8%
Other Corporate Revenues	4,452.0	4,452.0	4,452.0	559,861.0		559,861.0	555,409.0	12475.6%
Provincial Revenue	91,600.0	91,600.0	91,600.0	91,600.0		91,600.0		
COVID-19 Recoveries	932,776.8	114,500.0	(0.4)				0.4	100.0%
Parking Authority Revenues	16,466.2	16,466.2	54,739.1	21,972.0		21,972.0	(32,767.1)	-59.9%
Administrative Support Recoveries - Water	18,973.0	18,973.0	18,973.0	18,973.0		18,973.0		
Administrative Support Recoveries - Health & EMS	11,856.4	11,856.4	11,856.4	11,855.1		11,855.1	(1.3)	-0.0%
Parking Tag Enforcement & Operations Rev	94,626.3	94,886.3	115,022.4	122,705.7		122,705.7	7,683.3	6.7%
Other Tax Revenues	10,733.7	10,682.9	10,733.7	10,230.8		10,230.8	(502.9)	-4.7%
Casino Woodbine Revenues	34,890.0	25,491.0	34,890.0	28,050.3		28,050.3	(6,839.7)	-19.6%
Vacant Home Tax	55,000.0	55,000.0	55,000.0	55,000.0		55,000.0		
Non-Program Revenues	2,724,402.5	1,876,063.8	1,859,894.4	2,337,363.1		2,337,363.1	477,468.8	25.7%
Association of Community Centres	396.6	289.4	396.6	331.6		331.6	(65.0)	-16.4%
Arena Boards of Management	10,293.6	9,694.6	10,293.6	10,030.9		10,030.9	(262.8)	-2.6%
TOTAL - CORPORATE ACCOUNTS	3,247,826.3	2,406,198.7	2,387,165.3	2,914,179.5		2,914,179.5	527,014.2	22.1%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	9,329,254.8	8,118,428.7	8,842,228.8	9,516,389.1	25,778.5	9,542,167.6	699,938.9	7.9%
NON LEVY OPERATION								
Solid Waste Management Services	410,380.0	404,715.5	410,380.0	424,578.5		424,578.5	14,198.5	3.5%
Toronto Parking Authority	142,129.4	150,274.8	142,129.4	162,522.0		162,522.0	20,392.6	14.3%
Toronto Water	1,486,076.5	1,508,147.8	1,486,076.5	1,548,333.4		1,548,333.4	62,256.9	4.2%
TOTAL NON LEVY OPERATING BUDGET	2,038,585.9	2,063,138.1	2,038,585.9	2,135,433.8		2,135,433.8	96,848.0	4.8%

* Concept 2 Keys will be moving to Development and Growth Services in 2024, which is currently under City Manager

(In \$000's)	2023 Budget	2023 Projection	2023 Budget (Excl. COVID-19)	2024 Base	2024 New / Enhanced	2024 Budget	Budget vs. Budget (Excl. COVID-19)	
							\$	%
Community and Social Services								
Children's Services	91,421.5	89,118.6	91,421.5	93,622.0		93,622.0	2,200.5	2.4%
Court Services	(54,644.7)	(63,499.9)	(60,880.1)	(61,932.8)		(61,932.8)	(1,052.7)	-1.7%
Economic Development & Culture	81,136.2	79,766.9	79,105.5	81,635.5		81,635.5	2,530.0	3.2%
Fire Services	503,563.4	533,880.5	502,450.3	514,705.6	3,325.0	518,030.6	15,580.2	3.1%
Toronto Paramedic Services	109,737.8	108,208.5	109,737.8	111,765.3		111,765.3	2,027.6	1.8%
Seniors Services and Long-Term Care	94,605.1	76,503.8	76,493.3	79,405.1		79,405.1	2,911.9	3.8%
Parks, Forestry & Recreation	340,153.7	340,153.7	323,125.8	340,153.7		340,153.7	17,027.9	5.3%
Social Development, Finance & Administration	84,919.8	87,074.2	84,577.6	96,077.5	12,863.1	108,940.6	24,363.0	28.8%
Toronto Employment & Social Services	79,048.3	74,944.3	79,048.3	80,497.7		80,497.7	1,449.3	1.8%
Toronto Shelter and Support Services	492,893.5	530,996.8	175,688.2	415,680.7	71,862.5	487,543.2	311,855.0	177.5%
Sub-Total Community and Social Services	1,822,834.6	1,857,147.2	1,460,768.2	1,751,610.2	88,050.6	1,839,660.8	378,892.6	25.9%
Infrastructure Services								
Engineering & Construction Services	1,224.2	3,875.0	1,224.2	1,224.2		1,224.2	(0.0)	-0.0%
Municipal Licensing & Standards	23,506.6	19,147.0	23,506.6	26,004.0	276.3	26,280.3	2,773.7	11.8%
Toronto Emergency Management	4,719.7	4,710.4	4,719.7	4,793.4	185.5	4,978.8	259.1	5.5%
Policy, Planning, Finance & Administration	5,495.4	5,283.7	5,495.4	5,495.4		5,495.4	0.0	0.0%
Transit Expansion	2,426.1	1,888.9	2,426.1	2,426.1		2,426.1	0.0	0.0%
Transportation Services	233,594.8	248,123.2	233,594.8	249,885.3		249,885.3	16,290.5	7.0%
Sub-Total Infrastructure Services	270,966.7	283,028.2	270,966.7	289,828.3	461.7	290,290.0	19,323.3	7.1%
Development & Growth Services*								
City Planning	9,950.9	9,785.8	9,950.9	9,951.0		9,951.0	0.1	0.0%
Toronto Building	(16,146.9)	(32,301.2)	(16,146.9)	(16,146.9)		(16,146.9)	0.0	0.0%
Housing Secretariat	421,623.6	423,310.8	421,623.6	484,206.8	7,411.2	491,618.0	69,994.4	16.6%
Sub-Total Development & Growth Services	415,427.7	400,795.4	415,427.7	478,010.9	7,411.2	485,422.2	69,994.5	16.8%
Corporate Services								
Corporate Real Estate Management	111,677.6	113,993.0	107,741.9	121,535.3		121,535.3	13,793.4	12.8%
Customer Experience	13,916.7	13,886.8	13,916.7	14,520.4		14,520.4	603.7	4.3%
Environment & Climate	13,864.3	15,402.3	13,864.3	14,389.2		14,389.2	524.9	3.8%
Fleet Services	32,899.2	34,180.1	32,743.2	34,992.3		34,992.3	2,249.1	6.9%
Technology Services	111,033.3	110,897.1	108,564.4	127,158.7		127,158.7	18,594.3	17.1%
Office of the Chief Information Security Officer	35,704.4	30,858.9	35,704.4	33,872.7		33,872.7	(1,831.7)	-5.1%
Sub-Total Corporate Services	319,095.6	319,218.1	312,535.0	346,468.7		346,468.7	33,933.8	10.9%
Finance and Treasury Services								
Office of the Chief Financial Officer and Treasurer	13,715.2	13,269.0	13,715.2	14,190.2	250.8	14,441.0	725.8	5.3%
Office of the Controller	43,724.7	38,402.1	43,724.7	46,347.7	(850.0)	45,497.7	1,773.0	4.1%
Sub-Total Finance and Treasury Services	57,439.9	51,671.1	57,439.9	60,537.9	(599.2)	59,938.7	2,498.8	4.4%
City Manager*								
City Manager's Office	64,165.1	63,073.1	61,692.2	65,224.1		65,224.1	3,531.9	5.7%
Sub-Total City Manager	64,165.1	63,073.1	61,692.2	65,224.1		65,224.1	3,531.9	5.7%
Other City Programs								
City Clerk's Office	36,123.3	35,223.3	36,123.3	36,750.5	(0.5)	36,750.0	626.7	1.7%
Legal Services	39,418.7	36,836.8	39,418.7	39,985.6	203.0	40,188.6	769.9	2.0%
Mayor's Office	2,979.3	2,579.3	2,979.3	3,008.8		3,008.8	29.5	1.0%
City Council	24,836.3	24,651.3	24,836.3	25,367.7		25,367.7	531.3	2.1%
Sub-Total Other City Programs	103,357.6	99,290.8	103,357.6	105,112.5	202.5	105,315.0	1,957.4	1.9%
Accountability Offices								
Auditor General's Office	7,618.5	7,118.5	7,618.5	7,991.1		7,991.1	372.6	4.9%
Integrity Commissioner's Office	681.2	676.2	681.2	707.2		707.2	26.0	3.8%
Office of the Lobbyist Registrar	1,313.3	1,183.3	1,313.3	1,381.3		1,381.3	68.0	5.2%
Office of the Ombudsman	3,651.5	3,151.5	3,651.5	3,792.1		3,792.1	140.6	3.8%
Sub-Total Accountability Offices	13,264.5	12,129.5	13,264.5	13,871.7		13,871.7	607.2	4.6%
TOTAL - CITY OPERATIONS	3,066,551.7	3,086,353.4	2,695,451.8	3,110,664.4	95,526.9	3,206,191.3	510,739.5	18.9%
Agencies								
Toronto Public Health	161,004.8	124,427.0	73,583.1	77,708.7		77,708.7	4,125.6	5.6%
Toronto Public Library	213,559.0	220,059.0	210,005.5	228,022.8	2,449.9	230,472.7	20,467.2	9.7%
Exhibition Place	2,200.0	800.0	(1,171.5)	800.0		800.0	1,971.5	168.3%
Heritage Toronto	574.5	580.5	563.1	639.0		639.0	75.9	13.5%
TO Live	6,172.0	6,748.0	5,166.5	5,599.0		5,599.0	432.5	8.4%
Toronto Zoo	14,665.0	12,977.6	12,671.9	12,939.6		12,939.6	267.7	2.1%
Yonge-Dundas Square	1,298.4	907.7	(20.4)	1,509.9		1,509.9	1,530.3	7507.7%
CreateTO	0.0		0.0				(0.0)	-100.0%
Toronto & Region Conservation Authority	5,545.5	5,545.5	5,545.5	5,650.7		5,650.7	105.2	1.9%
Toronto Transit Commission - Conventional	1,189,272.1	1,165,189.8	823,342.2	1,047,603.7	27,996.3	1,075,600.0	252,257.8	30.6%
Toronto Transit Commission - Wheel Trans	136,322.6	138,423.9	135,888.9	155,430.6	218.4	155,649.0	19,760.1	14.5%
Toronto Police Service	1,166,526.2	1,166,526.2	1,148,911.2	1,173,914.5		1,173,914.5	25,003.3	2.2%
Toronto Police Services Board	2,176.8	2,176.8	2,176.8	2,355.3		2,355.3	178.5	8.2%
TOTAL - AGENCIES	2,899,316.8	2,844,361.9	2,416,662.7	2,712,173.8	30,664.5	2,742,838.3	326,175.6	13.5%

(In \$000's)	2023 Budget	2023 Projection	2023 Budget (Excl. COVID-19)	2024 Base	2024 New / Enhanced	2024 Budget	Budget vs. Budget (Excl. COVID-19)	
							\$	%
TOTAL CITY OPERATIONS & AGENCIES	5,965,868.5	5,930,715.3	5,112,114.5	5,822,838.2	126,191.4	5,949,029.6	836,915.1	16.4%
Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current	194,719.6	194,719.6	194,719.6	137,039.0		137,039.0	(57,680.6)	-29.6%
Technology Sustainment	21,296.6	21,296.6	21,296.6	21,296.6		21,296.6		
Debt Charges	704,186.4	704,186.4	704,186.4	725,839.0		725,839.0	21,652.6	3.1%
Capital & Corporate Financing	920,202.6	920,202.6	920,202.6	884,174.6		884,174.6	(36,028.0)	-3.9%
<u>Non-Program Expenditures</u>								
Tax Deficiencies/Write offs	30,475.1	30,790.5	30,475.1	24,696.1		24,696.1	(5,779.0)	-19.0%
Tax Increment Equivalent Grants (TIEG)	50,015.2	31,195.0	50,015.2	45,139.7		45,139.7	(4,875.4)	-9.7%
Assessment Function (MPAC)	46,365.5	46,365.5	46,365.5	47,291.4		47,291.4	926.0	2.0%
Funding of Employee Related Liabilities	70,781.9	70,781.9	70,781.9	83,064.5		83,064.5	12,282.6	17.4%
Programs Funded from Reserve Funds	(0.0)	(0.0)	(0.0)	(0.0)		(0.0)	(0.0)	-6.7%
Other Corporate Expenditures	25,234.6	24,082.0	14,480.4	180,928.1		180,928.1	166,447.7	1149.5%
Insurance Contributions	51,412.7	51,412.7	51,412.7	52,411.4		52,411.4	998.7	1.9%
Tax Increment Funding (TIF)	7,231.0	7,231.0	7,231.0	7,231.0		7,231.0	0.0	0.0%
Parking Tag Enforcement & Operations Exp	62,514.6	60,433.7	62,514.6	63,339.9		63,339.9	825.3	1.3%
Heritage Property Taxes Rebate	1,869.6	1,065.5	1,869.6	1,869.6		1,869.6		
Solid Waste Management Services Rebate	75,371.0	75,371.0	75,371.0	75,371.0		75,371.0		
Non-Program Expenditures	421,271.1	398,728.8	410,516.9	581,342.8		581,342.8	170,825.9	41.6%
<u>Non Program Revenues</u>								
Payments in Lieu of Taxes	(96,238.0)	(97,940.8)	(96,238.0)	(98,638.9)		(98,638.9)	(2,400.9)	-2.5%
Supplementary Taxes	(40,000.0)	(45,285.0)	(40,000.0)	(47,000.0)		(47,000.0)	(7,000.0)	-17.5%
Tax Penalty Revenue	(41,000.0)	(45,272.0)	(41,000.0)	(45,272.0)		(45,272.0)	(4,272.0)	-10.4%
Municipal Land Transfer Tax	(725,023.2)	(575,023.2)	(725,023.2)	(745,023.2)		(745,023.2)	(20,000.0)	-2.8%
Municipal Accommodation Tax (MAT)	(41,637.0)	(47,300.0)	(41,637.0)	(50,650.4)		(50,650.4)	(9,013.4)	-21.6%
Third Party Sign Tax	(10,511.7)	(10,442.3)	(10,511.7)	(10,511.7)		(10,511.7)		
Interest/Investment Earnings	(143,148.6)	(253,749.7)	(143,148.6)	(143,148.6)		(143,148.6)		
Dividend Income	(95,400.0)	(98,340.0)	(105,000.0)	(80,000.0)		(80,000.0)	25,000.0	23.8%
Other Corporate Revenues	(4,385.0)	(4,385.0)	(4,385.0)	(559,794.0)		(559,794.0)	(555,409.0)	-12666.1%
Provincial Revenue	(91,600.0)	(91,600.0)	(91,600.0)	(91,600.0)		(91,600.0)		
COVID-19 Recoveries	(932,776.8)	(114,500.0)	0.4				(0.4)	-100.0%
Parking Authority Revenues	(16,466.2)	(16,466.2)	(54,739.1)	(21,972.0)		(21,972.0)	32,767.1	59.9%
Administrative Support Recoveries - Water	(18,973.0)	(18,973.0)	(18,973.0)	(18,973.0)		(18,973.0)		
Administrative Support Recoveries - Health & EMS	(11,856.4)	(11,856.4)	(11,856.4)	(11,855.1)		(11,855.1)	1.3	0.0%
Parking Tag Enforcement & Operations Rev	(94,626.3)	(94,886.3)	(115,022.4)	(122,705.7)		(122,705.7)	(7,683.3)	-6.7%
Other Tax Revenues	(10,579.8)	(10,042.7)	(10,579.8)	(10,044.7)		(10,044.7)	535.1	5.1%
Casino Woodbine Revenues	(34,756.0)	(25,357.0)	(34,756.0)	(27,916.3)		(27,916.3)	6,839.7	19.7%
Vacant Home Tax								
Non-Program Revenues	(2,408,977.9)	(1,561,419.6)	(1,544,469.8)	(2,085,105.6)		(2,085,105.6)	(540,635.8)	-35.0%
Association of Community Centres	9,792.6	10,002.4	9,792.6	10,850.9	379.7	11,230.6	1,438.1	14.7%
Arena Boards of Management	(65.7)	192.9	(65.7)	761.7		761.7	827.5	1258.8%
TOTAL - CORPORATE ACCOUNTS	(1,057,777.4)	(232,293.0)	(204,023.4)	(607,975.6)	379.7	(607,595.9)	(403,572.4)	-197.8%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	4,908,091.1	5,698,422.4	4,908,091.1	5,214,862.6	126,571.2	5,341,433.8	433,342.7	8.8%
Less 2023 Approved Tax Levy				(4,908,091.1)		(4,908,091.1)		
Less Assessment Growth				(53,501.1)		(53,501.1)		
Less 9.0% Inflationary Tax Rate Increase				(379,841.6)		(379,841.6)		
TOTAL LEVY OPERATING BUDGET GAP				(126,571.2)	126,571.2	0.0		
Special Levy for Scarborough Subway	40,698.9	40,698.9	40,698.9	40,698.9		40,698.9		
City Building Fund (CBF)	251,783.6	251,783.6	251,783.6	315,088.6		315,088.6	63,305.0	25.1%
TOTAL LEVY OPERATING BUDGET, INCL. SPECIAL LEVY & CBF	5,200,573.6	5,990,904.8	5,200,573.6	5,570,650.1	126,571.2	5,697,221.2	496,647.7	9.5%
NON LEVY OPERATION								
Solid Waste Management Services	(10,421.0)	(23,922.2)	(10,421.0)	(15,524.8)		(15,524.8)	(5,103.7)	-49.0%
Toronto Parking Authority	(25,443.8)	(37,335.0)	(25,443.8)	(31,921.5)		(31,921.5)	(6,477.6)	-25.5%
Toronto Water	(996,222.6)	(1,020,768.1)	(996,222.6)	(1,040,383.9)		(1,040,383.9)	(44,161.3)	-4.4%
TOTAL NON LEVY OPERATING BUDGET	(1,032,087.5)	(1,082,025.3)	(1,032,087.5)	(1,087,830.2)		(1,087,830.2)	(55,742.7)	-5.4%

* Concept 2 Keys will be moving to Development and Growth Services in 2024, which is currently under City Manager

(In \$000s)	2024			2025 (Inc.)		2026 (Inc.)	
	Gross	Net	Pos	Net	Pos	Net	Pos
Association of Community Centres	379.7	379.7	2.2	(200.3)			
2024 Youth Program Manager and Finance/HR Assistant	152.0	152.0	2.0				
Additional Complement	27.4	27.4	0.2				
2024 Security Personnel To Address Community Safety	200.3	200.3		(200.3)			
City Clerk's Office		(0.5)					
2 New User Fee in Registry Services		(0.5)					
Environment & Climate	1,648.0		7.0				
Emissions Performance Standards (2023.EX7.1)	1,200.4		6.0				
EC6.6 - Resources for Vehicle4Hire Transition to Net Zero	147.6		1.0				
Home Energy Rating and Disclosure (HER&D)(NRCAN,2021.IE23.1)	300.0						
Fire Services	3,325.0	3,325.0	65.0	7,463.3	60.0	4,658.2	
TFS- Operational Service Level Enhancement	2,876.2	2,876.2	52.0	6,201.6	52.0	3,764.0	
Staff Increase for Multi-Tenant Housing Regulatory Framework	181.4	181.4	8.0	938.6	8.0	851.1	
911 Call takers/Dispatchers	267.4	267.4	5.0	323.1		43.1	
Housing Secretariat	9,704.5	7,411.2	18.0	4,857.6	(0.0)	487.1	
Renter Strategy Team	387.0	387.0	3.0	134.7	(0.0)	2.1	
Business Transformation	281.6	0.0	4.0	(0.0)		0.0	
Homelessness Prevention Program	1,511.7		11.0				
Service Level Changes RGI units	3,524.3	3,524.3		3,222.9		485.0	
Community Housing Anchor Agency Supports	2,000.0	1,500.0		1,500.0			
2024 AF-100 N&E MURA (From new Mayor's press release)							
Multi-Tenant Homes Renovation and Retrofit Program	2,000.0	2,000.0					
Legal Services	350.7	203.0	4.0	29.2	(1.0)	(25.8)	
Lawyer for PFR Capital Projects	147.6		1.0				
Legal Support for TPS Vision Zero Enforcement Team	203.0	203.0	3.0	29.2	(1.0)	(25.8)	
Municipal Licensing & Standards	589.0	276.3	7.0	86.9	(1.0)	2.3	(2.0)
MLS - 2022.EC31.5 Updates to Chapter 349- Staff Resources	292.3	276.3	3.0	86.9	(0.0)	2.3	
MLS - Legacy System Modernization Project - Staff Resources	217.3	(0.0)	3.0	0.0	(1.0)	0.0	(2.0)
MLS - VFH Net Zero Emissions Rep 2023.EC6.6 - Staff Resource	79.5		1.0		(0.0)		
Office of the Chief Financial Officer and Treasurer	250.8	250.8	3.0	198.1		2.1	
Expanding Strat. Fin Advice & Policy Mandate of CFO's Office	250.8	250.8	3.0	198.1		2.1	
Office of the Controller	308.6	(850.0)	2.0	405.8	(0.0)	93.2	(1.0)
Process Innovation Project - Controllorship	72.9				(0.0)		0.0
Process Innovation Project - ASD	235.7		2.0	235.8	(0.0)	(86.8)	(1.0)
New User Fee - Notice of Failure to Declare VHT Status		(850.0)		170.0		180.0	
Seniors Services and Long-Term Care	16,906.8		293.2	9,869.0	(0.0)	545.0	(3.0)
Direct Care Staffing	16,906.8		293.2	9,869.0	(0.0)	545.0	(3.0)
Social Development, Finance & Administration	12,863.1	12,863.1	5.0	6,403.1	30.0	1,533.2	(0.0)
Toronto Community Crisis Service Expansion City-wide	12,863.1	12,863.1	5.0	6,403.1	30.0	1,533.2	(0.0)
Toronto Building				1,598.8	24.0	1,686.2	
TB - CC2.1 - 2023 Multi-tenant Housing				1,598.8	24.0	1,686.2	
Toronto Emergency Management	185.5	185.5	2.0	1,113.3	15.0	2,499.1	25.0
Enhanced Program and Policy Supports	177.9	177.9	2.0	185.3		1.4	
TEM - Position Outlook 2025-2026				928.0	15.0	2,497.7	25.0
TEM - New & Enhanced Non S&B	7.6	7.6					
Toronto Paramedic Services	2,856.9		63.0	7,469.3	5.0	(1,075.5)	13.0
2024 Staffing Plan	2,649.8		63.0	7,469.3		(2,861.7)	
2026 Operating Impact of MFS #2						1,786.1	18.0
2026 FIFA World Cup	207.1				5.0		(5.0)
Toronto Public Library	2,449.9	2,449.9	51.9	4,600.4	20.6	2,929.9	17.3
Open Hours Implementation Plan - Phase 2 (2025)				1,675.2	20.6	2,436.4	
Open Hours Implementation Plan - Phase 3 (2026)						493.5	17.3
Open Hours Implementation Plan - Phase 1 (2024)	2,449.9	2,449.9	51.9	2,925.3			
Toronto Shelter and Support Services	71,862.5	71,862.5	18.0	(1,346.1)	5.0	26.5	
Enhancement of Encampment Budget - report# CC5.3	3,741.1	3,741.1	13.0	(391.5)		9.2	
Staff Equity and Wellness Initiatives	2,011.6	2,011.6	5.0	471.1	5.0	17.3	
Addition of 200 Refugee Beds to support increase in demand	8,594.7	8,594.7					
250 Beds Shelter Capacity in Refugee Response Report #MM8.29	26,787.1	26,787.1					
Winter Response/Warming Centre - report# EC3.13	30,728.0	30,728.0		(1,425.7)			
Toronto Transit Commission - Conventional	28,450.3	27,996.3	10.0				
System Safety, Cleanliness & Well-Being	26,187.9	26,187.9					
Council Approved Priorities	593.2	139.2	1.0				
Service Support	67.0	67.0	1.0				
People Strategy	1,602.2	1,602.2	8.0				
Toronto Transit Commission - Wheel Trans	218.4	218.4	3.0				
Service Support - Travel Trainers	218.4	218.4	3.0				
Grand Total	152,349.7	126,571.2	554.2	42,548.4	157.6	13,361.6	49.3

Programs (in \$000s)	2024			2024-2028 (Five Years Total)			2024-2033 (Ten Years Total)		
	Carry Forward to 2024 (Gross)	Gross (excl. Cfw)	Debt/CFC (excl. Cfw)	Carry Forward to 2024-2028 (Gross)	Gross (Excl. Cfw)	Debt/CFC (excl. Cfw)	Carry Forward to 2024-2033 (Gross)	Gross (Excl. Cfw)	Debt/CFC (excl. Cfw)
Community and Social Services									
Children's Services	2,749	11,722	640	3,849	105,573	8,578	3,849	116,301	16,146
Economic Development & Culture	11,511	17,334	9,771	13,327	90,097	55,440	13,327	173,742	112,840
Fire Services	4,873	10,884	7,322	4,873	43,922	22,723	4,873	64,622	32,785
Parks, Forestry & Recreation	72,188	249,056	109,474	88,502	2,027,193	494,168	88,502	3,497,401	1,119,864
Seniors Services and Long-Term Care	10,716	7,280		17,716	227,427	41,714	17,716	285,027	41,714
Toronto Shelter and Support Services	17,328	60,864	43,215	17,558	705,913	674,783	17,558	720,353	689,223
Toronto Paramedic Services	22,648	8,761	6,930	24,348	128,462	87,155	24,348	178,618	107,155
Community and Social Services	142,013	365,901	177,352	170,173	3,328,586	1,384,561	170,173	5,036,064	2,119,727
Infrastructure Services									
Transit Expansion	41,774	158,770	2,983	54,872	708,705	2,983	54,872	783,014	2,983
Transportation Services		676,129	353,015	14,780	4,014,969	1,514,063	14,780	5,729,303	2,625,619
Infrastructure Services	41,774	834,899	355,998	69,652	4,723,674	1,517,046	69,652	6,512,317	2,628,602
Development & Growth Services									
City Planning	2,388	5,000	2,240	2,831	28,582	12,553	2,831	58,057	25,543
Housing Secretariat	164,275	230,545	33,790	181,626	1,535,123	768,614	181,626	2,212,607	1,556,202
Waterfront Revitalization Initiative	34,184	159,202	21,682	34,184	309,816	40,632	34,184	338,978	46,421
Development & Growth Services	200,847	394,747	57,712	218,641	1,873,521	821,799	218,641	2,609,642	1,628,166
Corporate Services									
Customer Experience	3,881			3,881	3,675	3,675	3,881	3,675	3,675
Corporate Real Estate Management	135,926	121,948	85,969	135,926	1,025,241	548,241	135,926	1,314,019	824,368
Environment & Climate	7,598	26,650	6,000	7,598	148,501	44,000	7,598	286,001	81,500
Fleet Services	34,593	94,741		34,593	603,665	34,350	34,593	1,350,989	56,798
Office of the Chief Information Security Officer	3,203	10,632	10,632	3,203	24,906	24,906	3,203	24,906	24,906
Technology Services	6,758	50,968	33,166	6,758	248,747	148,025	6,758	373,942	155,506
Corporate Services	191,959	304,939	135,767	191,959	2,054,736	803,197	191,959	3,353,532	1,146,753
Finance and Treasury Services									
Office of the Chief Financial Officer and Treasurer	1,096	48	48	1,096	1,946	746	1,096	1,946	746
Office of the Controller	57,270	17,614	14,155	57,270	69,099	65,140	57,270	77,274	69,840
Finance and Treasury Services	58,366	17,662	14,203	58,366	71,045	65,886	58,366	79,220	70,586
Other City Services									
Accountability Offices		400	400		1,700	1,700		3,500	3,500
City Clerk's Office	1,313	1,470	885	1,313	11,520	6,065	1,313	29,475	13,910
Corporate Initiatives	117	444	373	117	444	373	117	444	373
Other City Services	1,430	2,314	1,658	1,430	13,664	8,138	1,430	33,419	17,783
Total - City Operations	636,388	1,920,461	742,690	710,220	12,065,226	4,600,627	710,220	17,624,193	7,611,617
Agencies									
Exhibition Place	6,626	32,567	19,630	9,026	163,804	95,710	9,026	240,319	170,575
TO Live	10,712	23,125	23,125	10,712	81,006	81,006	10,712	134,096	134,096
Toronto & Region Conservation Authority		21,944	5,368		105,813	26,981		216,679	54,289
Toronto Police Service	24,665	88,026	33,230	37,171	425,927	124,508	37,171	827,707	269,608
Toronto Public Health	3,620	2,129	1,855	3,813	15,118	14,844	3,813	19,884	19,610
Toronto Public Library	14,043	26,727	17,442	18,140	257,261	138,449	18,140	547,267	353,243
Toronto Zoo	18,162	17,855	12,855	18,162	114,904	86,904	18,162	190,390	127,390
Yonge-Dundas Square	100	340	335	100	383	378	100	758	753
Agencies excl. TTC	77,928	212,712	113,840	97,124	1,164,216	568,780	97,124	2,177,101	1,129,564
Tax Supported before TTC	714,316	2,133,174	856,530	807,344	13,229,442	5,169,407	807,344	19,801,294	8,741,181
Toronto Transit Commission									
Toronto Transit Commission	159,174	1,159,474	26,133	159,174	6,732,452	59,942	159,174	12,129,642	1,443,258
Scarborough Subway Extension	3,894	3,122		3,894	25,311	(600)	3,894	25,311	(600)
Spadina Subway Extension	16,390	25,958		16,390	32,755		16,390	32,755	
Transit Studies	979	(322)		979	16,203		979	29,580	
Toronto Transit Commission	180,437	1,188,232	26,133	180,437	6,806,721	59,342	180,437	12,217,288	1,442,658
Tax Supported Programs	894,753	3,321,406	882,663	987,781	20,036,163	5,228,749	987,781	32,018,582	10,183,839
Rate Supported Programs									
Solid Waste Management Services	17,915	77,903		25,021	548,182		25,021	1,344,542	
Toronto Parking Authority	14,173	62,649		14,173	280,761		14,173	372,962	
Toronto Water	130,334	1,143,028		130,334	7,940,200		130,334	16,059,572	
Total Rate Supported Programs	162,422	1,283,580		169,528	8,769,143		169,528	17,777,076	
Total - All Programs	1,057,175	4,604,986	882,663	1,157,309	28,805,306	5,228,749	1,157,309	49,795,658	10,183,839