

(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)	
							\$	%
<b>Community and Social Services</b>								
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%
<b>Sub-Total Community and Social Services</b>	<b>1,822,834.6</b>	<b>1,857,147.2</b>	<b>1,460,768.2</b>	<b>1,751,610.2</b>	<b>88,050.6</b>	<b>1,839,660.8</b>	<b>378,892.6</b>	<b>25.9%</b>
<b>Infrastructure Services</b>								
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%
<b>Sub-Total Infrastructure Services</b>	<b>270,966.7</b>	<b>283,028.2</b>	<b>270,966.7</b>	<b>289,828.3</b>	<b>461.7</b>	<b>290,290.0</b>	<b>19,323.3</b>	<b>7.1%</b>
<b>Development &amp; Growth Services*</b>								
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%
<b>Sub-Total Development &amp; Growth Services</b>	<b>415,427.7</b>	<b>400,795.4</b>	<b>415,427.7</b>	<b>478,010.9</b>	<b>7,411.2</b>	<b>485,422.2</b>	<b>69,994.5</b>	<b>16.8%</b>
<b>Corporate Services</b>								
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%
<b>Sub-Total Corporate Services</b>	<b>319,095.6</b>	<b>319,218.1</b>	<b>312,535.0</b>	<b>346,468.7</b>		<b>346,468.7</b>	<b>33,933.8</b>	<b>10.9%</b>
<b>Finance and Treasury Services</b>								
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%
<b>Sub-Total Finance and Treasury Services</b>	<b>57,439.9</b>	<b>51,671.1</b>	<b>57,439.9</b>	<b>60,537.9</b>	<b>(599.2)</b>	<b>59,938.7</b>	<b>2,498.8</b>	<b>4.4%</b>
<b>City Manager*</b>								
City Manager's Office	64,165.1	63,073.1	61,692.2	65,224.1		65,224.1	3,531.9	5.7%
<b>Sub-Total City Manager</b>	<b>64,165.1</b>	<b>63,073.1</b>	<b>61,692.2</b>	<b>65,224.1</b>		<b>65,224.1</b>	<b>3,531.9</b>	<b>5.7%</b>
<b>Other City Programs</b>								
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%
<b>Sub-Total Other City Programs</b>	<b>103,357.6</b>	<b>99,290.8</b>	<b>103,357.6</b>	<b>105,112.5</b>	<b>202.5</b>	<b>105,315.0</b>	<b>1,957.4</b>	<b>1.9%</b>
<b>Accountability Offices</b>								
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%
<b>Sub-Total Accountability Offices</b>	<b>13,264.5</b>	<b>12,129.5</b>	<b>13,264.5</b>	<b>13,871.7</b>		<b>13,871.7</b>	<b>607.2</b>	<b>4.6%</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>3,066,551.7</b>	<b>3,086,353.4</b>	<b>2,695,451.8</b>	<b>3,110,664.4</b>	<b>95,526.9</b>	<b>3,206,191.3</b>	<b>510,739.5</b>	<b>18.9%</b>
<b>Agencies</b>								
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%
<b>TOTAL - AGENCIES</b>	<b>2,899,316.8</b>	<b>2,844,361.9</b>	<b>2,416,662.7</b>	<b>2,712,173.8</b>	<b>30,664.5</b>	<b>2,742,838.3</b>	<b>326,175.6</b>	<b>13.5%</b>

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							\$	%
<b>TOTAL CITY OPERATIONS &amp; AGENCIES</b>	<b>5,965,868.5</b>	<b>5,930,715.3</b>	<b>5,112,114.5</b>	<b>5,822,838.2</b>	<b>126,191.4</b>	<b>5,949,029.6</b>	<b>836,915.1</b>	<b>16.4%</b>
<b>Corporate Accounts</b>								
<u>Capital &amp; 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%
<b>Capital &amp; Corporate Financing</b>	<b>920,202.6</b>	<b>920,202.6</b>	<b>920,202.6</b>	<b>884,174.6</b>		<b>884,174.6</b>	<b>(36,028.0)</b>	<b>-3.9%</b>
<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		
<b>Non-Program Expenditures</b>	<b>421,271.1</b>	<b>398,728.8</b>	<b>410,516.9</b>	<b>581,342.8</b>		<b>581,342.8</b>	<b>170,825.9</b>	<b>41.6%</b>
<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								
<b>Non-Program Revenues</b>	<b>(2,408,977.9)</b>	<b>(1,561,419.6)</b>	<b>(1,544,469.8)</b>	<b>(2,085,105.6)</b>		<b>(2,085,105.6)</b>	<b>(540,635.8)</b>	<b>-35.0%</b>
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%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>(1,057,777.4)</b>	<b>(232,293.0)</b>	<b>(204,023.4)</b>	<b>(607,975.6)</b>	<b>379.7</b>	<b>(607,595.9)</b>	<b>(403,572.4)</b>	<b>-197.8%</b>
<b>TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE</b>	<b>4,908,091.1</b>	<b>5,698,422.4</b>	<b>4,908,091.1</b>	<b>5,214,862.6</b>	<b>126,571.2</b>	<b>5,341,433.8</b>	<b>433,342.7</b>	<b>8.8%</b>
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)		
<b>TOTAL LEVY OPERATING BUDGET GAP</b>				<b>(126,571.2)</b>	<b>126,571.2</b>	<b>0.0</b>		
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%
<b>TOTAL LEVY OPERATING BUDGET, INCL. SPECIAL LEVY &amp; CBF</b>	<b>5,200,573.6</b>	<b>5,990,904.8</b>	<b>5,200,573.6</b>	<b>5,570,650.1</b>	<b>126,571.2</b>	<b>5,697,221.2</b>	<b>496,647.7</b>	<b>9.5%</b>
<b>NON LEVY OPERATION</b>								
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%
<b>TOTAL NON LEVY OPERATING BUDGET</b>	<b>(1,032,087.5)</b>	<b>(1,082,025.3)</b>	<b>(1,032,087.5)</b>	<b>(1,087,830.2)</b>		<b>(1,087,830.2)</b>	<b>(55,742.7)</b>	<b>-5.4%</b>

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