

(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