



**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