Appendix 1 - CITY OF TORONTO
2027 INTERIM SPENDING AUTHORITIES
($000's)

Divisons / Agencies	Operating		
	2026 Council Approved Gross Budget	2026 Council Approved Net Budget	2027 Interim Spending Authorities
Community and Emergency Services			
Economic Development & Culture	117,015	96,149	40,955
Fire Services	621,998	593,026	217,699
Parks & Recreation	483,730	367,903	169,305
Toronto Emergency Management	8,915	5,687	3,120
Toronto Paramedic Services	458,069	175,187	160,324
Toronto Shelter and Support Services	782,451	231,524	273,858
Sub-Total Community and Social Services	**2,472,178**	**1,469,476**	**865,262**
Community Development and Social Services			
Children's Services	1,582,183	101,088	553,764
Seniors Services and Long-Term Care	446,888	111,466	156,411
Social Development	159,906	146,547	55,967
Toronto Employment & Social Services	1,317,895	99,291	461,263
Sub-Total Community Development and Social Services	**3,506,872**	**458,392**	**1,227,405**
Infrastructure Services			
Engineering & Construction Services	11,273	854	3,946
Municipal Licensing & Standards	95,547	27,281	33,441
Policy, Planning, Finance & Administration	20,176	6,946	7,062
Transit Expansion	9,874	2,735	3,456
Transportation Services	513,373	301,622	179,681
Sub-Total Infrastructure Services	**650,244**	**339,438**	**227,585**
Development and Growth Services			
City Planning	43,677	16,484	15,287
Development Review	67,674	0	23,686
Housing Secretariat	866,652	596,142	303,328
Toronto Building	102,112	0	0
Toronto Housing Corporation			
Waterfront Revitalization Initiative			
Sub-Total Development and Growth Services	**1,080,114**	**612,626**	**342,301**
Finance and Treasury Services			
Financial Operations & Control	71,463	24,761	25,012
Office of the Chief Financial Officer andTreasurer	42,850	35,413	14,998
Sub-Total Finance and Treasury Services	**114,313**	**60,174**	**40,010**
Corporate Services			
Corporate Real Estate Management	223,454	128,200	78,209
Customer Experience	23,247	15,369	8,137
Environment, Climate & Forestry	116,442	63,885	40,755
Fleet Services	92,830	35,186	32,491
Technology Services	175,322	142,275	61,363
Toronto Cyber Security	34,967	34,537	12,238
Sub-Total Corporate Services	**666,263**	**419,453**	**233,192**
City Manager			
City Manager Services	282,953	77,385	99,034
Sub-Total City Manager	**282,953**	**77,385**	**99,034**

CITY OF TORONTO
2027 INTERIM SPENDING AUTHORITIES
($000's)

Divisons / Agencies	Operating		
	2026 Council Approved Gross Budget	2026 Council Approved Net Budget	2027 Interim Spending Authorities
Other City Programs			
City Clerk's Office	75,803	41,355	26,531
City Council	33,521	29,856	11,732
Legal Services	38,653	9	13,529
Court Services	68,048	47,330	23,817
Mayor's Office	3,194	3,194	1,118
Sub-Total Other City Programs	**219,220**	**121,744**	**76,727**
Other Accountability Offices			
Auditor General's Office	9,119	9,119	3,192
Integrity Commissioner's Office	873	773	305
Office of the Lobbyist Registrar	1,483	1,483	519
Office of the Ombudsman	4,254	4,254	1,489
Sub-Total Other Accountability Offices	**15,728**	**15,628**	**5,505**
TOTAL - CITY OPERATION	**9,007,885**	**3,574,317**	**3,117,020**
Agencies			
CreateTO	16,258	0	0
Exhibition Place	79,899	0	0
Heritage Toronto	1,608	742	260
Sankofa Square	3,803	1,497	524
TO Live	43,007	6,398	2,239
Toronto & Region Conservation Authority	12,293	6,259	2,191
Toronto Atmospheric Fund	11,700		0
Toronto Public Health	312,142	100,489	109,250
Toronto Public Library	296,057	274,378	96,032
Toronto Police Service	1,711,220	1,432,872	501,505
Toronto Police Service Board	3,708	2,642	925
Toronto Transit Commission - Conventional	2,825,953	1,289,239	451,234
Toronto Transit Commission - Wheel Trans	201,655	191,351	66,973
Toronto Zoo	76,036	13,428	10,000
ABC's Intercompany Loan			
Sub-Total - Agencies	**5,595,340**	**3,319,296**	**1,241,132**
Corporate Accounts			
Capital & Corporate Financing	1,196,251	836,305	418,688
Non-Program Expenditures	575,849	377,554	201,547
Association of Community Centres	15,090	14,538	5,282
Arena Boards of Management	12,111	1,510	4,239
Sub-Total Corporate Accounts	**1,799,301**	**1,229,908**	**629,755**
TOTAL - TAX SUPPORTED PROGRAMS	**16,402,527**	**8,123,521**	**4,987,908**
Rate Supported Programs			
Solid Waste Management Services	412,622	0	144,418
Toronto Parking Authority	183,009	0	0
Toronto Water	1,654,083	0	578,929
TOTAL - RATE SUPPORTED PROGRAMS	**2,249,713**	**0**	**723,347**
TOTAL - TAX & RATE SUPPORTED	**18,652,240**	**8,123,521**	**5,711,255**