BUDGET

Staff Recommended Operating and Capital Budgets

January 10, 2020

While we aim to provide fully accessible content, there is no text alternative available for some of the content within these pages. If you require alternate formats or need assistance understanding our charts, graphs, or any other content, please contact us at 416-397-4229 or Stephen.Conforti@toronto.ca.





Budget 2020 Overview



OPERATING BUDGET

- Keeps property taxes at inflation
- Preserves services and makes new investments

CAPITAL BUDGET

- Addresses achievability
- Major investments in transit and housing

PARTNERSHIPS

Continued and new co-investments

Trust and Confidence



We understand that trust must be earned.

We do this each day by demonstrating our commitment, competence and character. It is something we must work at and demonstrate through our actions and decisions.



Transforming the City



Assume leadership



Ready the organization



Assess talent and extend reach



Target an early win



Execute



6

Desired Outcomes

- 1. Engaged leadership
- 2. Informed decision-making
- 3. Results-based accountability
- 4. Enhanced capital investment
- 5. Improved customer experience





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Staged Progress

Organizational Stability

- 1. Articulate the leadership philosophy and strategies
- 2. Set strategic direction and establish outcomes
- 3. Concentrate on priorities
- 4. Introduce results-based accountability

Organizational Effectiveness

- 5. Align with Corporate Strategic Plan
- 6. Clarify accountability
- 7. Enhance organizational development
- 8. Enable service integration
- 9. Build organizational flexibility
- 10. Focus on customer needs and citizen engagement
- 11. Balance scope and scale of departments

Organizational Efficiency

- 12. Address structural efficiency
- 13. Strive for cost efficiency





CORPORATE STRATEGIC PLAN

The Toronto Public Service's Commitment to People, Partnerships, Performance and Priorities

M Toronto

Vision

Toronto is a caring and friendly city Toronto is a clean, green, sustainable city Toronto is a dynamic city Toronto invests in quality of life

Trust and Confidence

We understand that trust must be earned

Motto Diversity Our Strength

Mission

To serve a great city and its people

Equity

We strive to create and sustain equity in everything we do, and work towards realizing equitable outcomes for our residents

Our People

Workplace culture

Our Partnerships

We work in partnerships to achieve quality of life results for Torontonians

Our Performance

Corporate Performance Management System

Our Priorities



Financial sustainability



A well-run City



Maintain and create housing that's affordable



Keep Toronto moving

Invest in people and neighbourhoods



¶⊃Ø

Tackle climate change and build resilience

βIC



Financial Sustainability



Building on our Financial Reputation



Prudent financial practices



Focused investment strategy



Healthy reserves



Manageable debt



Environmental, social & governance goals

Financial Sustainability is a Corporate Priority

The City will work and partner to:

- Ensure value and affordability for taxpayers
- Adequately fund municipal services and infrastructure
- Make needed investments in the city
- Improve our financial health

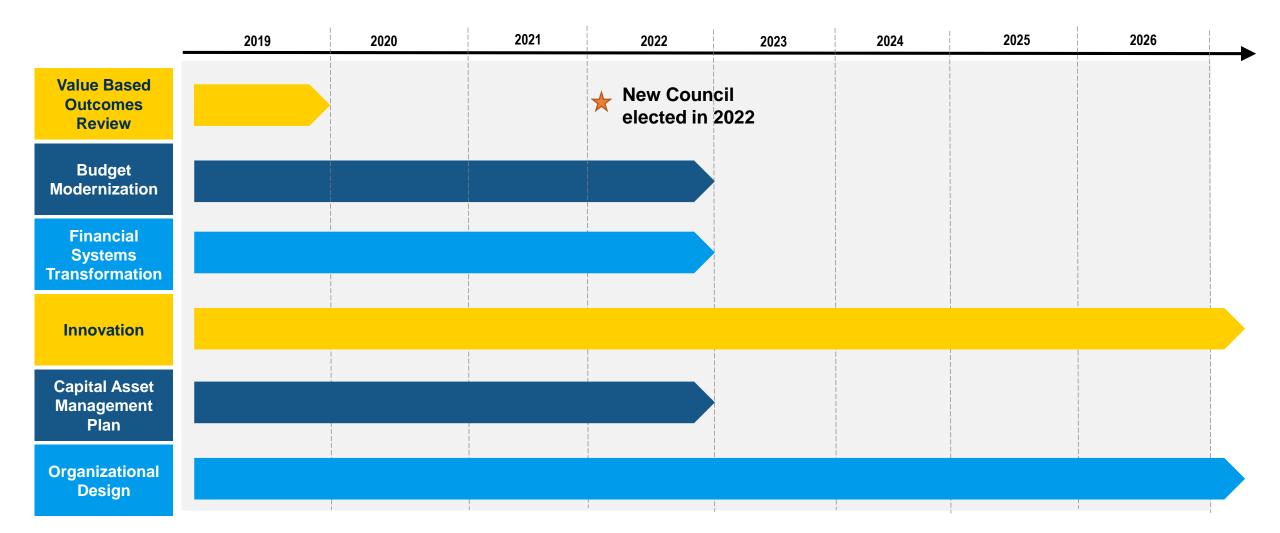
The City will make informed financial decisions and effectively manage resources for Toronto's future.





Strategies & Timeline





Budget Modernization – Year 1





Budget based on previous years' **actual spending** trends



Capital budget recast to deliver **achievability and affordability**



Increase residents' understanding of how their money is invested



Budget 2020

Operating Budget preserves services and makes new investments

Capital Budget addresses achievability and makes major investments in transit and housing

Partnerships address the need for continued and new co-investments





\$13.53 B OPERATING TAX AND RATE SUPPORTED BUDGET * \$43.46 B 10-YR CAPITAL TAX AND RATE SUPPORTED BUDGET *

*Rate budgets were approved by City Council on Dec 17, 2019



Staff Recommended 2020 Operating Budget

Guiding Principles – Operating



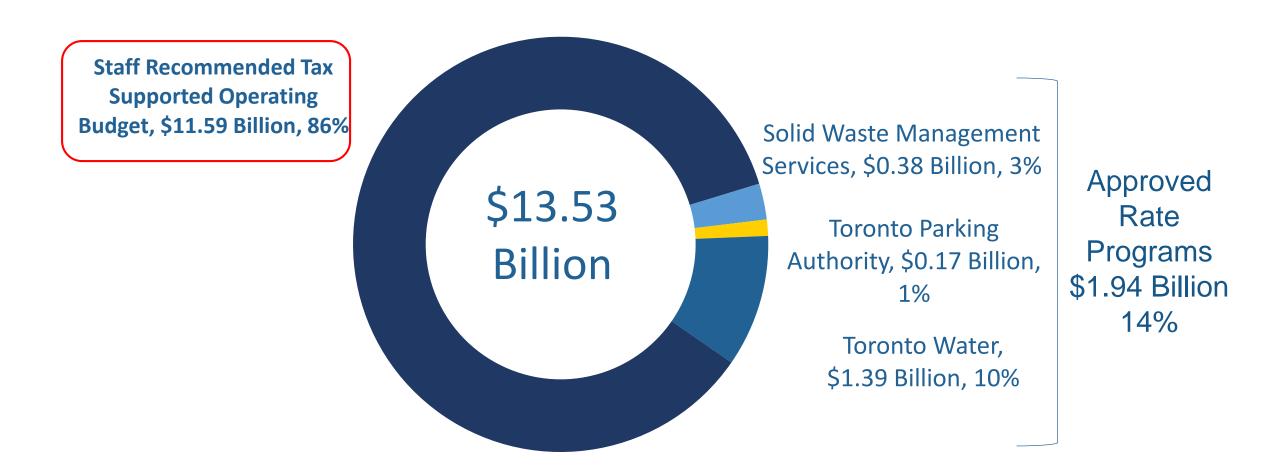


Operating Budget Overview

- Staff recommended balanced operating budget
- Preserves existing services
- \$67 million in new or enhanced investments
- Continues government
 partnerships
- Inflationary residential tax rate increase for City operations
- Responsible reserve
 management
- Manages Municipal Land Transfer Tax risk



2020 Tax & Rate Operating Budget



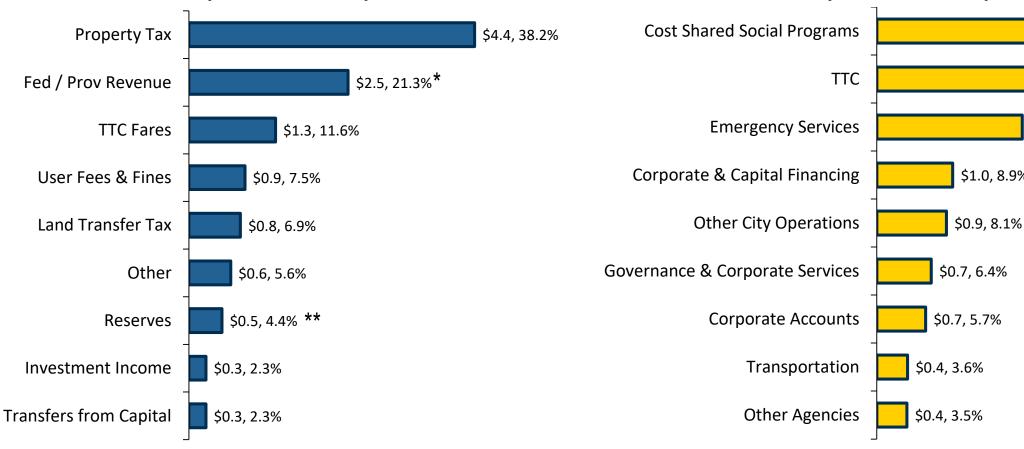
TORONTO

BUDGET

Tax Supported Operating Budget



WHERE THE MONEY COMES FROM (\$11.59 Billion)



HOW THE MONEY IS INVESTED (\$11.59 Billion)

* Expects continued federal government funding of \$77 million in support of refugee funding

** Reflects annual reserve draws which are supported by annual reserve contributions in order to smooth out expenses that fluctuate or are periodic in nature (e.g insurance claims, employee benefits and vehicle reserves)

\$3.3, 28.4%

\$2.1, 18.5%

\$2.0, 17.0%

\$1.0, 8.9%

New Investments (\$67 M)







Balancing the Budget



\$11.59 B TAX SUPPORTED OPERATING BUDGET

•	Residential	property tax increase	e (1.43%	% overall / 2%	residential)	
---	-------------	-----------------------	----------	----------------	--------------	--

- TTC fare increase (10¢/ride)
- Municipal Land Transfer Tax net change
- Federal Government refugee contribution
- Solid waste rebate reduction (year 2)
- Value Based Outcome Review recommendations
- Efficiencies
- Budget to actuals
- Program / Agencies savings

** To be achieved over two years leveraging a one-time reserve draw in 2020

\$63M \$32M \$31M \$77M* \$25M \$51M** \$27M \$61M \$108M

^{*} Continuing to work with Federal Government to secure ongoing funding

Value Based Outcomes Review



\$51 M IN SAVINGS*





PURCHASING & PROCUREMENT **\$20 Million** (each year)



ENHANCED REVENUE COLLECTIONS \$3.5 Million



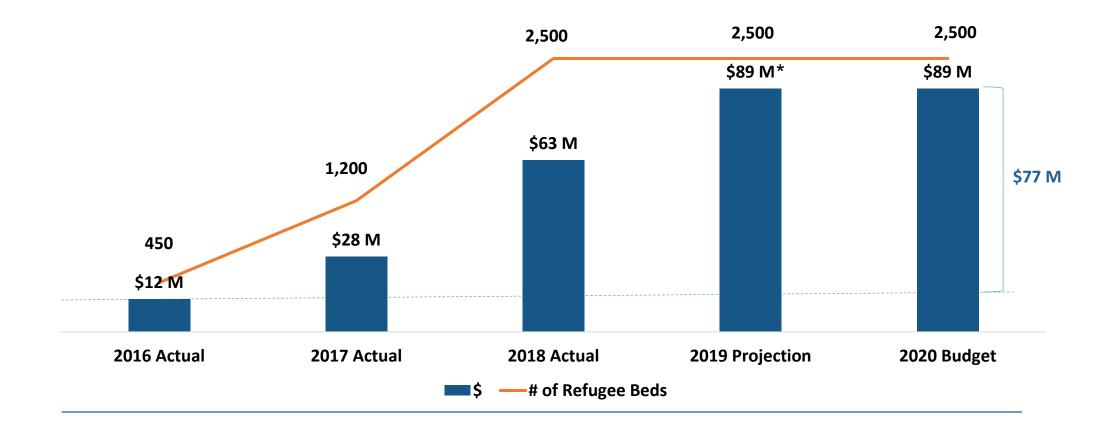


* Savings will be realized over 2 years

Additional opportunities for savings are being explored for 2021 and future years

Federal Government Refugee and Shelters Request





\$77 M REQUESTED IN FEDERAL FUNDING ABOVE CITY'S BASELINE FUNDING

* 2019 cost increase reflect change in needs and renegotiation of contracts for refugee accommodation

Partnerships

- Budget expects \$77 million in continued federal support for refugees
- Provincial upload of subway expansion allows the City to redirect funding to transit stateof-good-repair
- Federal co-investment of \$1.3 billion for building repair for Toronto Community Housing Corporation







Property Tax Impacts

Property Tax Increases to Fund Operating Costs of City Services



RESIDENTIAL*



Residential: assumed at inflation



Multi-residential: no increase per regulation

BUSINESS

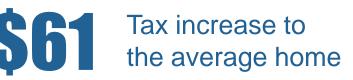


Commercial: half of residential increase per policy and regulation



Industrial: a third of residential increase per policy and regulation





* 2% residential tax rate increase is based on Toronto CMA CPI for the previous 12 trailing months as of November 2019

City Building Fund Extension - **Dedicated to Transit and Housing**





Dedicated levy over the next 6 years*



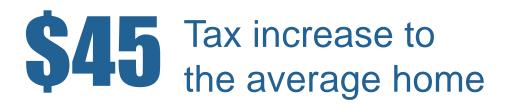
Additional dedicated funding to support transit and housing



\$5 billion to invest in subways, signal systems, streetcars and station upgrades

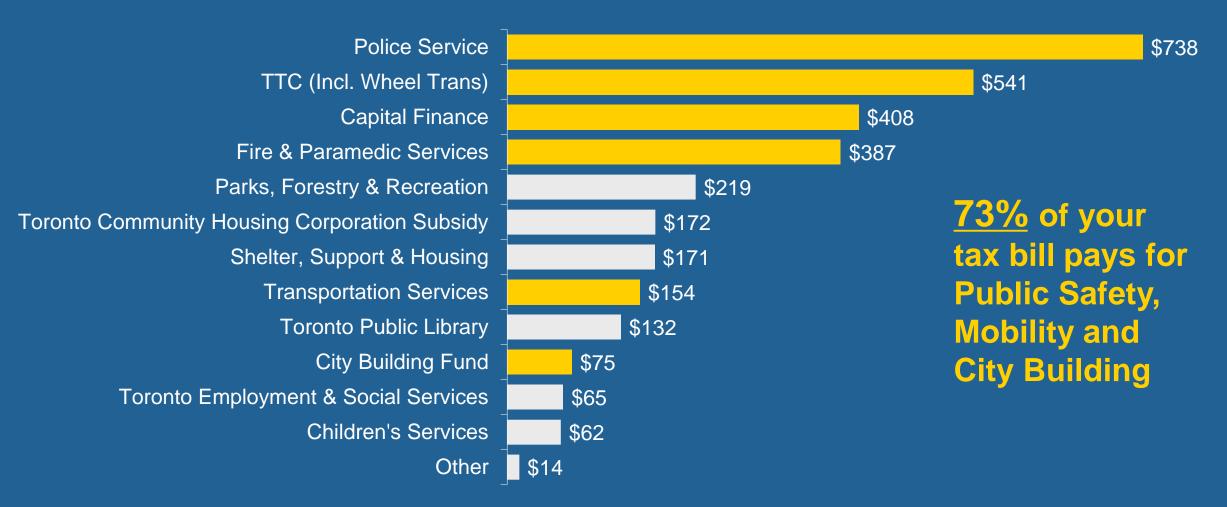


Funding to support 40,000 affordable housing units within 10 years



*The increase to the City Building Fund levy would start by adding 1% in 2020 and 2021 to the existing 0.5% increment, and an additional 1.5% annually from 2022-2025, inclusively.

Your Property Tax Investment





Based on Property Tax of \$3,141.

The average house has an assessed value of **\$703,232**. 2020 Property tax on this home would be **\$3,141** (includes \$61 increase for City operations and \$45 increase for the City Building Fund).

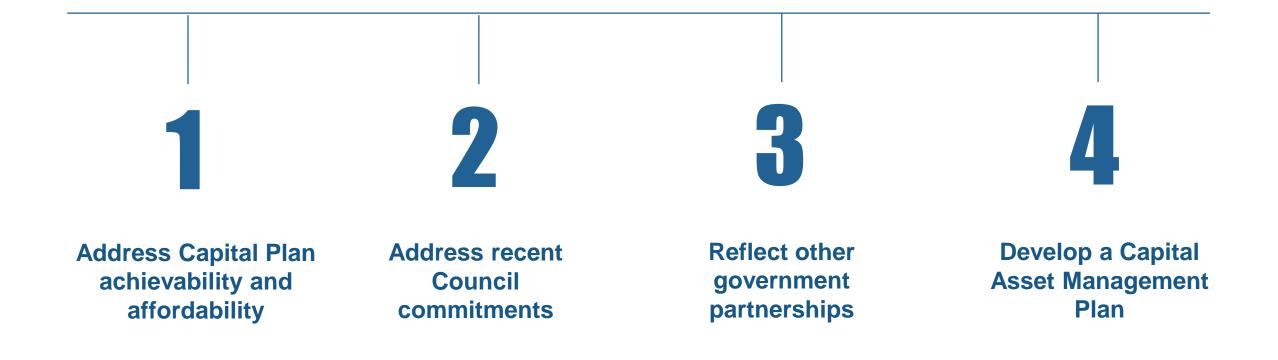
*Does not Include Education Taxes



Staff Recommended 2020 Capital Budget

Guiding Principles - Capital





Achievability and Affordability





ADDRESSING ACHIEVABILITY $\begin{array}{c} \bullet \leftarrow \bullet \\ \downarrow \\ \blacksquare \leftarrow \bullet \end{array}$



FURTHER DEVELOP STAGE GATING OF PROJECTS

DEBT SERVICE RATIO < 15%



ACHIEVING AFFORDABILITY

Capital Budget Overview

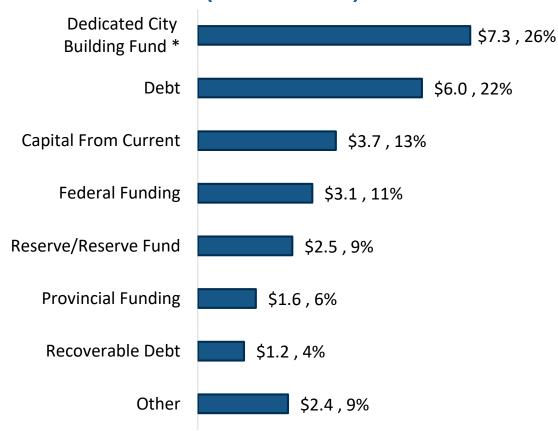
- Investing a total of \$13.2 billion in transit, nearly doubling the investment in state-ofgood-repair
- City Building Fund extended to support \$6.6 B dedicated to transit and housing
- Reflects government partnerships:
 - Federal Partnerships: \$1.3 billion CMHC co-investment supporting TCHC building repairs
 - Provincial partnership: with provincial funded transit expansion, investment redirected to SOGR
- Initiating a recast to reflect industry best practices
- Complies with 15% debt service ratio in each year of the plan
- Reflects realistic funding contributions



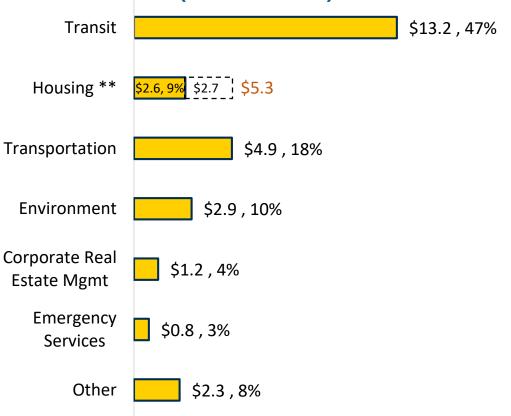
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Tax Supported 10-Year Capital Plan

WHERE THE MONEY COMES FROM (\$27.9 Billion)



HOW THE MONEY IS INVESTED (\$27.9 Billion)

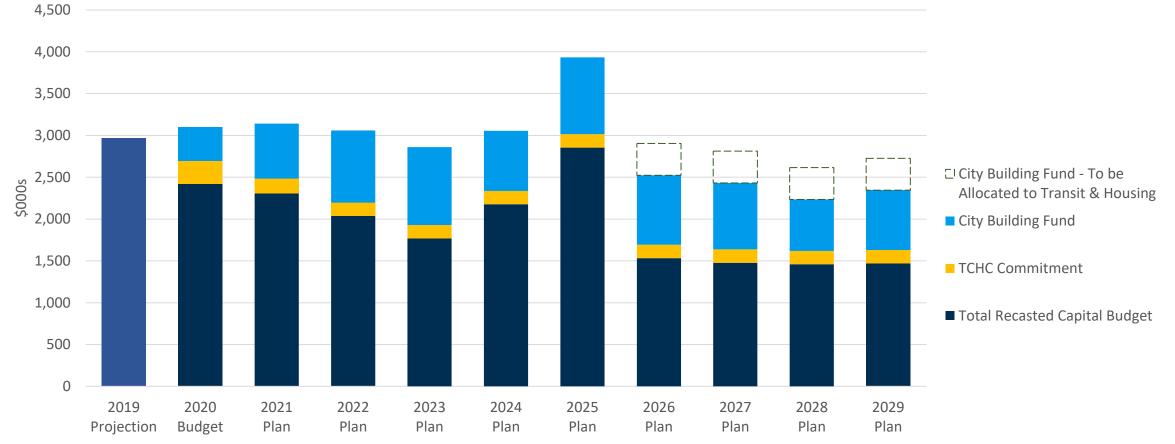








2020 - 2029 Recommended Capital Plan





Budget Summary

Budget 2020

Operating Budget

- Preserves services
- Makes new investments



Capital Budget

- Addresses achievability
- Major investments in transit and housing



Partnerships

Continued and new co-investments



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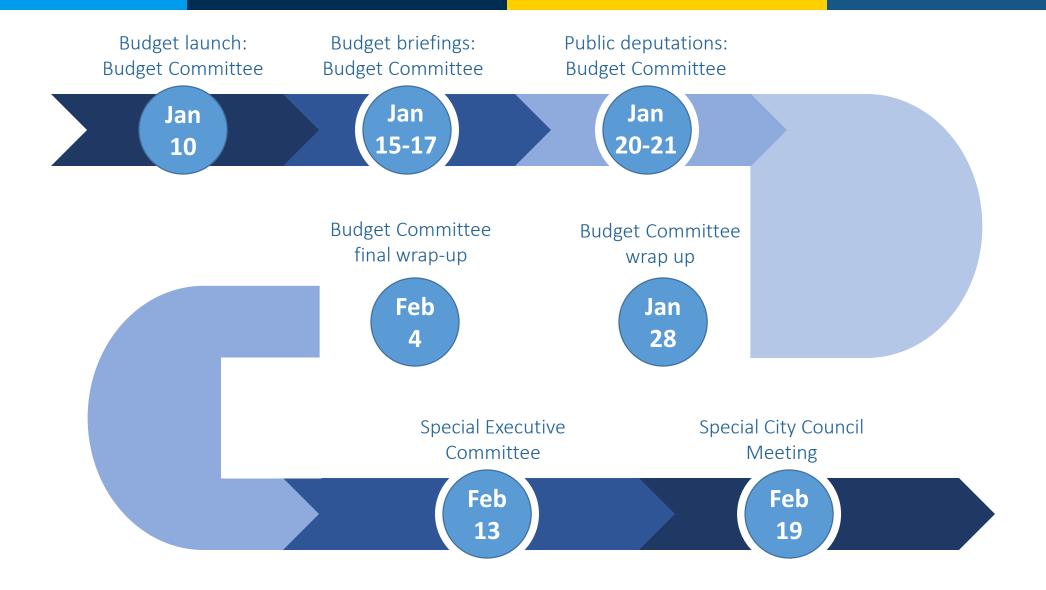






2020 Budget Schedule





Get involved!

The budget is about setting goals and building a great city – together.

- 1. Make a deputation at the Budget Subcommittee meeting
- 2. Submit a written deputation to the Budget Committee
- 3. Contact your local City Councillor





toronto.ca/budget





Thank You



Appendices

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Glossary of Terms

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- Long Term Solid Waste Strategy
- Tax Rate Stabilization Reserve

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- Debt Service Ratio
- State of Good Repair Backlog
- State of Good Repair Backlog (excl. Gardiner)

Property Tax Ratios

- Comparison of 2019 Residential Property Tax Rates
- Comparison of 2019 Average Property Taxes
- 2019 Property Taxes as a % of Household Incomes

Glossary of Terms

Actuals: An actual financial amount paid (or received) for the delivery of City services.

Achievability: Refers to goals or objectives that are able to be brought about or reached successfully. The capital budget is achievable would mean the City can realistically spend and deliver capital projects consistent with plan.

Affordability: Refers to the City's capacity to pay for its investments.

Capacity to Spend: Ability to spend money along with the capacity to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

Capital Budget: A Capital Budget is the City's plan to acquire / build assets or extend the useful life of existing assets; an example of a capital expenditure is the construction of a new community centre.

Capital Needs Constraints: The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

City Building Fund: A special dedicated property tax levy called the 'City Building Fund' for priority transit and housing capital projects.

Complement: Positions that support the delivery of City services and service levels as approved by Council.

Efficiencies: Reductions in the cost of delivering a service without a reduction in service level.

New / Enhanced: New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provided services; an example of an operating cost would be the cost to run the TTC subways.

Operating Impact of Completed Capital Projects: The additional expense (or savings) and positions needed to operate or maintain a new asset; an example would be the additional expense and staff needed to operate a recently completed community centre.

Rate Supported Budget: Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority.

Staff Recommended Operating / Capital Budget: An operating or capital budget recommended by City Manager and Chief Financial Officer and Treasurer to City Council for consideration and approval.

State of Good Repair: The cost of maintaining assets to ensure they are able to support the delivery of City services and meet service outcomes.

Sustainability: Refers to the City's ability to maintain a certain rate or level (e.g. spending rate).

Tax Supported Budget: Budget funded by property taxes.

User Fees: Program generated fee and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).

Value Based Outcome Review: The City conducted a Value Based Outcome Review in 2019 for all of its operations and agencies to identify specific opportunities and strategies to maximize the⁴⁴ use of tax dollars, enhance its financial sustainability while achieving service outcomes. These opportunities will help the City chart its financial course in the next four years.

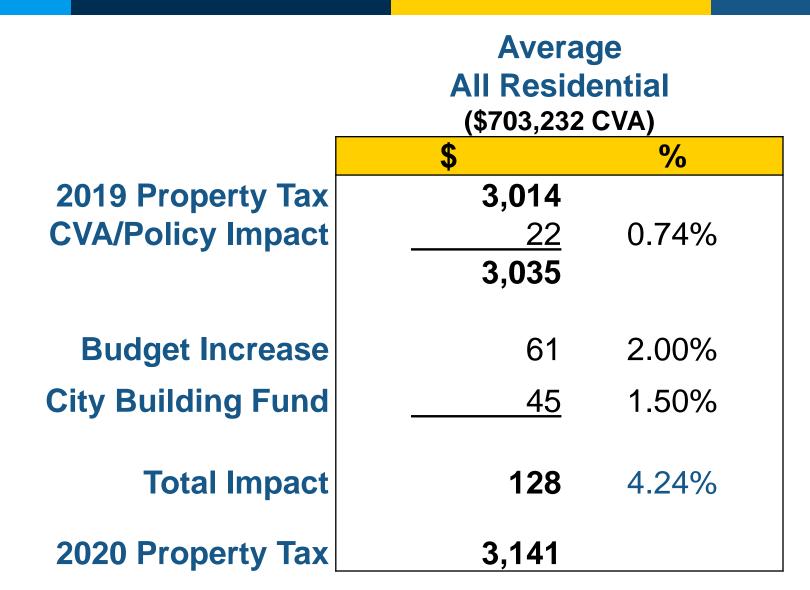


City Target: Achieve a Commercial : Residential tax ratio of 2.5 by 2023

For tax ratios above the provincial thresholds (1.98 for Commercial; 2.0 for multi-residential; and 2.63 for industrial) regulations allow for a maximum tax increase of ½ of the residential tax rate increase

	Actual					Projected	Target			
Tax Class	2012	2013	2014	2015	2016	2017	2018	2019	2020	2023
Commercial	0.47	2 4 2				2.85	2.81	2.74	2.65	2.50
Industrial	3.17	3.12	3.07	3.00	2.90	2.83	2.76	2.71	2.62	2.50
Multi- Residential	3.26	3.18				2.66	2.80	2.28	2.10	2.00
Small Business	2.81	2.76	2.63	2.50	2.50	2.49	2.43	2.43	2.43	2.35

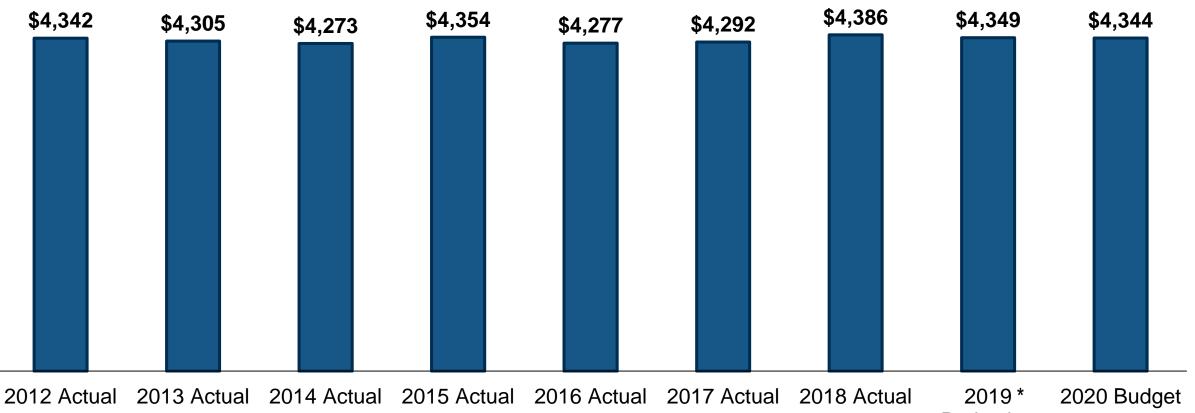
2020 Tax Increase for Average Home





BUDGET

City's Operating Spending Per Capita Adjusted for M Toronto Inflation and Population Growth



Projection

* Based on Q3 Variance Report

** Indexed to 2020 dollars

*** Actuals adjusted for new IDC/IDR Methodology

BUDGET

Long Term Solid Waste Strategy

Solid Waste Rebate Background

For a number of years, many Solid Waste Management Services single-family ratepayers have received a rebate or credit on each utility bill, funded from the property tax base.

During last year's budget process, City Council approved a three-year plan to phase out the bin rebates based on a recommendation from City staff. This included the single-family residential large garbage bin rebate being phased out entirely in 2019, the medium garbage bin rebate over 2019 and 2020 and the small garbage bin rebate over 2019, 2020 and 2021.

The phasing out of the single-family rebate supports the transitioning of Solid Waste Management Services to a sustainable utility where operating expenses are covered by rate revenues.

Phasing out the single-family rebate does not change the principles behind the volume-based rate structure. When the rebate is completely phased out, the extra-large garbage bin will still be more expensive than the small bin on an annual basis.

Eliminating the rebate ensures more funds in the operating budget can go towards taxpayer-funded operations including transit, recreation programs, and community safety.

To minimize the impact of rebate reductions on low-income ratepayers, a Single-Family Residential Low-Income Relief Program was created. The program offers assistance to seniors or persons living with a disability who have a household income of \$50,000 or less and either a small, medium or large garbage bin or bag-only collection. Applicants only need to complete one <u>application</u> to apply for various <u>tax and utility relief programs</u>.

BUDGE



Guiding Principles

- Target of 2% of tax levy
- Health of Reserve
 - Balance is growing
 - Needs to be adequate to support emergency
 - Only to be used for one-time expenditures
- Provides contingency for any potential shortfalls from expected Federal / Provincial partnerships

One Time Draws	
2 year phase in of VBOR savings	(\$20.0)
Other one-time expenses	(\$3.9)
Sub-Total	(\$23.9)
One Time Contributions 2020 MLTT Contribution	\$33.1

2020 Reserve Activity

* Excluded Potential 2019 Surplus Allocation

Reserve Balance History

2015	23.4	0.60%
2016	35.2	0.90%
2017	40.9	1.00%
2018	66.8	1.60%
2019	87.1	2.00%
2020	96.8	2.19%



1.5%	% LEVY F	PER YEAR	
	CBF	Additional	Total
Yr	Existing	Levy	Levy
2019			
Cumulative	1.5%	0.0%	1.5%
2020	0.5%	1.0%	1.5%
2021	0.5%	1.0%	1.5%
2022	0.0%	1.5%	1.5%
2023	0.0%	1.5%	1.5%
2024	0.0%	1.5%	1.5%
2025	0.0%	1.5%	1.5%
Total	2.5%	8.0%	10.5%

New Capital Infrastructure Investments













\$38M Library Renovation





Debt Service Ratio

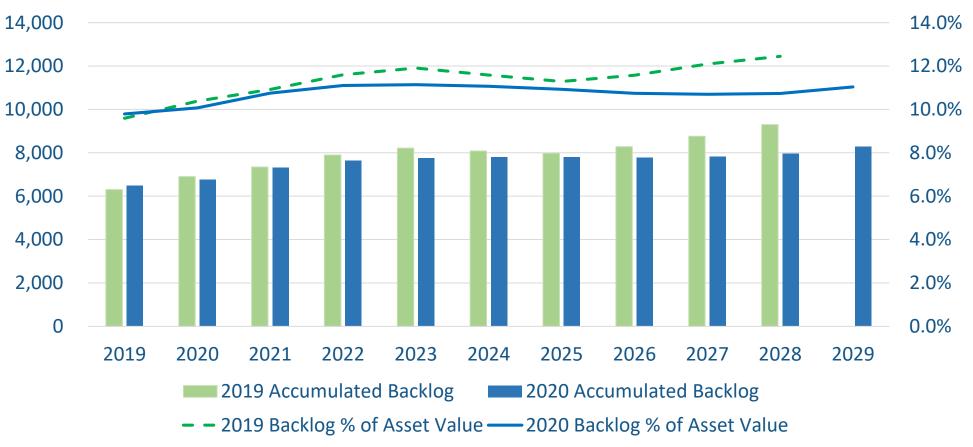




DEBT CHARGE AS % OF TAX LEVY

Debt Service Ratio	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Avg.
2019 Council Approved	14.06%	15.28%	15.98%	15.32%	15.77%	15.51%	15.44%	15.23%	14.23%	12.50%		14.93%
2020 Recommended Capital Plan		13.56%	14.83%	14.46%	14.99%	14.61%	14.96%	14.89%	14.78%	13.94%	14.30%	14.53%

10 Year Capital Plan - SOGR Backlog (Tax)





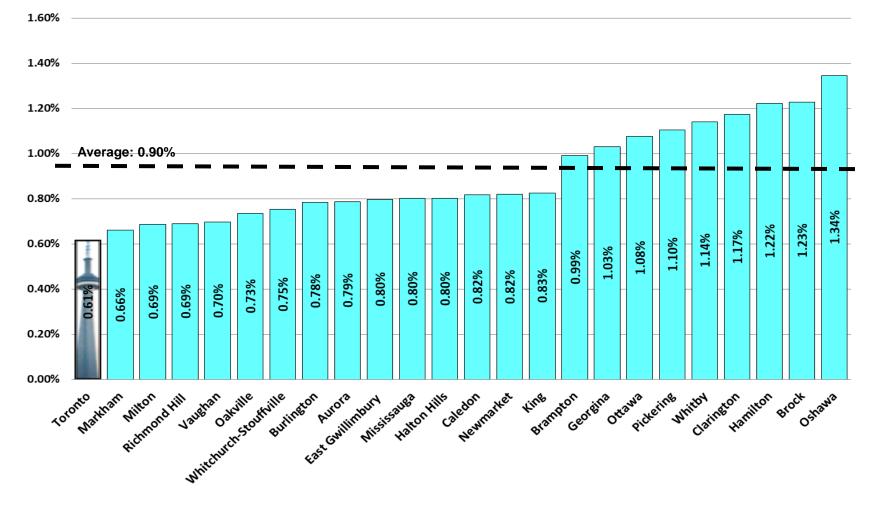
State of Good Repair Backlog (Excl. Gardiner)



10 Year Capital Plan - SOGR Backlog (Tax) - Excl. Gardiner

BUDGET

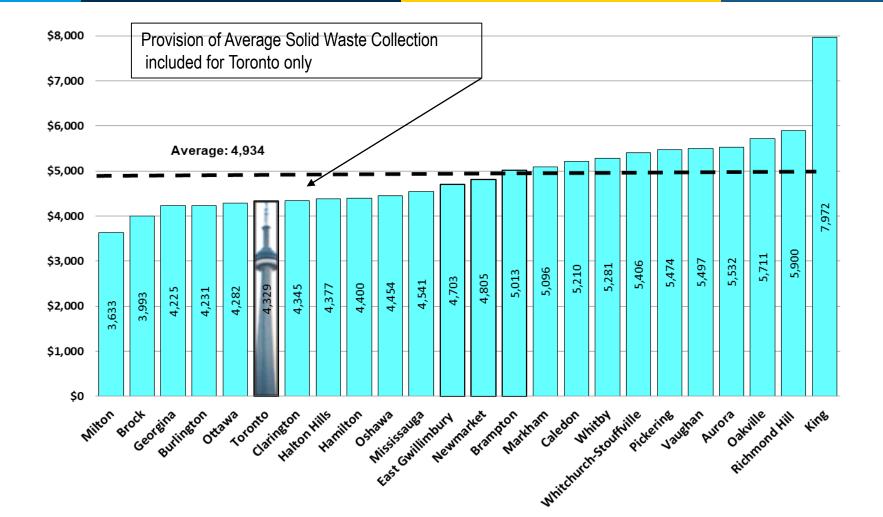
Comparison Of 2019 Residential Property Tax Rates TORONIO BUDGET



Includes Education Property Laxes Source: 2019 Municipal Study – BMA Consulting Inc. Note: Comparison is based on the weighted average median residential assessment of seven residential property types per MPAC Municipal Status Report 1st Quarter, 2019

Comparison of 2019 Average Property Taxes -GTHA Municipalities & Ottawa





Source: 2019 Municipal Study – BMA Consulting Inc. Includes Education Property Taxes Note: Comparison is based on the weighted average median residential assessment of seven residential property types per MPAC Municipal Status Report 1st Quarter, 2019

2019 Property Taxes as a % of Household Incomes – GTHA Municipalities & Ottawa





Includes Education Property Taxes Source: 2019 Municipal Study – BMA Consulting Inc. Note: Comparison is based on the weighted average median residential assessment of seven residential property types per MPAC Municipal Status Report 1st Quarter, 2019

CITY OF TORONTO 2020 STAFF RECOMMENDED OPERATING BUDGET GROSS EXPENDITURES

				2020	Change from		2020	2020 Operating	Change fr	
	2018	2019	2019	Base	Projectio		New / Enh.	Budget	Project	
(In \$000's)	Actual*	Budget*	Projection*	Budget	\$ Incr / (Dcr)	%	Budget	Request	\$ Incr / (Dcr)	%
Community and Social Services										
Housing Secretariat	2,812	10,161	10,161	13,989	3,828	37.7%	450	14,439	4,278	42.1%
Children's Services	620,245	656,515	631,515	635,417	3,902	0.6%		635,417	3,902	0.6%
Court Services	28,656	33,831	30,493	35,793	5,300	17.4%		35,793	5,300	17.4%
Economic Development & Culture	80,561	85,440	84,780	87,813	3,032	3.6%	2,500	90,313	5,532	6.5%
Toronto Paramedic Services	219,556	232,254	231,840	240,165	8,325	3.6%	4,273	244,438	12,598	5.4%
Seniors Services and Long-Term Care	258,761	265,812	270,486	270,691	205	0.1%	500	271,191	705	0.3%
Parks, Forestry & Recreation	428,098	453,829	436,328	452,488	16,160	3.7%	4,370	456,858	20,530	4.7%
Shelter, Support & Housing Administration	630,636	762,458	723,659	755,130	31,471	4.3%	1,097	756,227	32,568	4.5%
Social Development, Finance & Administration	53,272	73,454	62,168	60,445	(1,724)	(2.8%)	4,495	64,940	2,772	4.5%
Toronto Employment & Social Services	1,089,351	1,147,062	1,065,193	1,102,142	36,950	3.5%	17 (0)	1,102,142	36,950	3.5%
Sub-Total Community and Social Services	3,411,948	3,720,816	3,546,624	3,654,073	107,450	3.0%	17,686	3,671,759	125,135	3.5%
Infrastructure and Development Services	10.045		-1 4-0	50 (00			1.044			100
City Planning	49,045	53,737	51,450	52,692	1,242	2.4%	1,264	53,956	2,506	4.9%
Fire Services	469,186	483,743	484,064	494,998	10,934	2.3%	2,346	497,344	13,280	2.7%
Office of Emergency Management	2,606	2,977	2,877	3,266	389	13.5%		3,266	389	13.5%
Municipal Licensing & Standards	50,014	63,768	56,646	62,085	5,439	9.6%		62,085	5,439	9.6%
Policy, Planning, Finance & Administration	16,711	16,959	15,982	16,946	964 5 056	6.0%		16,946	964 5 056	6.0%
Transit Expansion Engineering & Construction Services	60.262	4,383 73,888	2,716	8,671 73.088	5,956 7 111	219.3% 10.8%		8,671 73.088	5,956 7 111	219.3%
Toronto Building	60,363 50,470	73,888 56,909	65,977 51,133	73,088 59,638	7,111 8,506	10.8%	1,213	73,088 60,851	7,111 9,719	10.8% 19.0%
Transportation Services	331,482	383,346	51,135 374,165	59,638 414,488	8,500 40,323	10.0%	2,103	416,591	42,426	19.0%
Sub-Total Infrastructure and Development Services	1,029,876	1,139,711	1,105,009	1,185,874	80,864	7.3%	6,926	1,192,800	87,790	7.9%
Corporate Services					,					
Corporate Services Corporate Real Estate Management	179,902	190,387	184,536	189,961	5,424	2.9%	3,667	193,627	9,091	4.9%
Environment & Energy	179,902	190,387	184,550	13,354	5,424 901	2.9% 7.2%	3,742	195,627	4,643	4.9%
Fleet Services	57,851	58,147	58,581	62,246	3,665	6.3%	130	62,376	3,795	6.5%
Information & Technology	115,543	133,223	117,889	128,041	10,152	0.5 <i>%</i> 8.6%	740	128,781	10,892	9.2%
311 Toronto	17,156	19,137	18,239	19,072	833	4.6%	740	19,072	833	4.6%
Sub-Total Internal Corporate Services	381,097	416,112	391,698	412,673	20,975	5.4%	8,279	420,952	29,254	7.5%
Finance and Treasury Services										
Office of the Chief Financial Officer	16,355	20,889	17,193	19,348	2,155	12.5%		19,348	2,155	12.5%
Office of the Controller	66,445	77,738	73,177	77,628	4,451	6.1%		77,628	4,451	6.1%
Sub-Total Finance and Treasury Services	82,800	98,626	90,370	96,976	6,607	7.3%		96,976	6,607	7.3%
City Manager										
City Manager's Office	58,949	58,649	59,621	62,773	3,152	5.3%	631	63,403	3,783	6.3%
Sub-Total City Manager	58,949	58,649	59,621	62,773	3,152	5.3%	631	63,403	3,783	6.3%
Other City Programs										
City Clerk's Office	59,529	50,856	48,326	52,356	4,030	8.3%	164	52,520	4,194	8.7%
Legal Services	57,845	65,614	59,738	65,663	5,925	9.9%	1,513	67,176	7,438	12.5%
Mayor's Office	2,157	2,567	2,567	2,567	(0)	(0.0%)	1,010	2,567	(0)	(0.0%)
City Council	24,730			21,889	1,032	4.9%		21,889	1,032	4.9%
Sub-Total Other City Programs	144,261	141,195	131,488	142,475	10,987	8.4%	1,677	144,151	12,664	9.6%
Accountability Offices										
Auditor General's Office	6,244	6,619	6,619	6,701	82	1.2%		6,701	82	1.2%
Integrity Commissioner's Office	507	572	447	762	315	70.5%		762	315	70.5%
Office of the Lobbyist Registrar	1,134	1,230	1,230	1,252	22	1.8%	199	1,451	222	18.0%
Office of the Ombudsman	1,848	1,990	1,970	2,026	56	2.8%	170	2,196	225	11.4%
Sub-Total Accountability Offices	9,733	10,411	10,266	10,741	475	4.6%	369	11,110	844	8.2%
TOTAL - CITY OPERATIONS	5,118,664	5,585,519	5,335,075	5,565,585	230,510	4.3%	35,567	5,601,152	266,077	5.0%
Agencies										
Toronto Public Health	253,427	256,729	251,206	260,023	8,817	3.5%	9,131	269,154	17,948	7.1%
Toronto Public Library	204,267	207,314	210,007	212,399	2,391	1.1%	719	213,118	3,110	1.5%
Association of Community Centres	8,441	8,981	8,625	8,850	225	2.6%		8,850	225	2.6%
Exhibition Place	50,374	56,595	58,955	56,874	(2,081)	(3.5%)		56,874	(2,081)	(3.5%)
Heritage Toronto	1,115	1,146	1,146	1,100	(46)	(4.0%)		1,100	(46)	(4.0%)
To Live	30,089	42,258	40,189	38,699	(1,490)	(3.7%)		38,699	(1,490)	(3.7%)
Toronto Zoo	48,470	53,092	50,204	51,871	1,667	3.3%		51,871	1,667	3.3%
Arena Boards of Management	9,177	9,782	9,782	9,999	217	2.2%		9,999	217	2.2%
Yonge-Dundas Square	3,200	3,442	3,400	3,747	347	10.2%		3,747	347	10.2%
CreateTO	11,433	12,940	12,940	14,409	1,469	11.4%		14,409	1,469	11.4%
Toronto & Region Conservation Authority	8,602 1 800 447	8,909	8,909 1 887 665	9,470 1 077 803	562	6.3%	0.070	9,470	562	6.3%
Toronto Transit Commission - Conventional Toronto Transit Commission - Wheel Trans	1,809,447 140,135	1,910,540 149,019	1,887,665 151,600	1,977,893 156,253	90,228	4.8% 31%	9,278 230	1,987,171	99,506 4,882	5.3% 3.2%
Toronto Transit Commission - wheel Trans Toronto Police Service	1,128,651	1,176,522	1,205,341	1,209,116	4,652 3,774	3.1% 0.3%	230 12,100	156,483 1,221,216	4,882 15,874	5.2% 1.3%
Toronto Police Services Board	2,320	4,204	4,204	1,209,110	(436)	(10.4%)	12,100	1,221,210	(436)	(10.4%)
Toronto Community Housing Corporation Subsidy	2,320	243,438	238,204	250,960	12,755	5.4%		250,960	12,755	(10.4%)
TOTAL - AGENCIES	3,950,570	4,144,912	4,142,377	4,265,430	123,053	3.0%	31,457	4,296,887	154,510	3.7%
TOTAL - CITY OPERATIONS AND AGENCIES	9,069,234	9,730,432	9,477,451	9,831,014	353,563	3.7%	67,024	9,898,038	420,587	4.4%
							<i>.</i>			

*Figures restated based on new IDC/IDR Methodology and Q3 Variance

CITY OF TORONTO 2020 STAFF RECOMMENDED OPERATING BUDGET GROSS EXPENDITURES

				SRODD LIM	ENDITURES					
					Change from	m 2019		2020	Change fro	om 2019
	2010	2010	2010	2020	Projectio		2020	Operating	Projecti	
a +0001 >	2018	2019	2019	Base	,		New / Enh.	Budget	•	
(In \$000's)	Actual*	Budget*	Projection*	Budget	\$ Incr / (Dcr)	%	Budget	Request	\$ Incr / (Dcr)	%
Corporate Accounts										
Capital & Corporate Financing										
Capital from Current	352,721	340,020	340,020	340,220	200	0.1%		340,220	200	0.1%
Technology Sustainment	19,912	19,912	19,912	19,912				19,912		
Debt Charges	558,410	634,012	589,729	666,665	76,936	13.0%		666,665	76,936	13.0%
Capital & Corporate Financing	931,042	993,944	949,661	1,026,797	77,136	8.1%		1,026,797	77,136	8.1%
Non Program Expenditures										
Tax Deficiencies/Write offs	50,557	77,573	63,122	65,422	2,300	3.6%		65,422	2,300	3.6%
Tax Increment Equivalent Grants (TIEG)	26,529	31,184	29,540	29,287	(252)	(0.9%)		29,287	(252)	(0.9%)
Assessment Function (MPAC)	43,855	44,993	44,993	45,893	900	2.0%		45,893	900	2.0%
Funding of Employee Related Liabilities	70,821	70,833		70,833	200	2.0 /0		70,833	200	2.0 /0
	70,021	70,033	70,033	,	1.010	,			1.010	,
Tax Rebates for Registered Charities			1 - 0 - 10	4,616	-	n/a		4,616	4,616	n/a
Programs Funded from Reserve Funds	130,764	144,305	150,048	143,778	(6,271)	(4.2%)		143,778	(6,271)	(4.2%)
Other Corporate Expenditures	28,759	31,198	· · · ·	28,978	5,251	22.1%		28,978	5,251	22.1%
Office of the Chief Transformation Officer	1,383	688		583	(105)	(15.2%)		583	(105)	(15.2%)
Insurance Premiums & Claims	300	300	300		(300)	(100.0%)			(300)	(100.0%)
Tax Increment Funding (TIF)		935	935	1,814	879	94.0%		1,814	879	94.0%
Parking Tag Enforcement & Operations Exp	54,725	60,520	58,961	62,112	3,152	5.3%		62,112	3,152	5.3%
Vacancy Rebate Program				0	0	n/a		0	0	n/a
Heritage Property Taxes Rebate	799	2,076	2,076	2,329	253	12.2%		2,329	253	12.2%
Pandemic Influenza Stockpiling						n/a				n/a
Solid Waste Management Services Rebate	142,860	109,680	109,680	85,371	(24,309)	(22.2%)		85,371	(24,309)	(22.2%)
Non-Program Expenditures	551,350	574,286	554,903	541,016	(13,887)	(2.5%)		541,016	(13,887)	(2.5%)
Non Program Revenues Payments in Lieu of Taxes						n/a				n/a
Supplementary Taxes						n/a				n/a
Tax Penalty Revenue						n/a				n/a
Municipal Land Transfer Tax	44,557	44,629	44,795	77,691	32,896	73.4%		77,691	32,896	73.4%
Third Party Sign Tax	-1,007			//,0/1	52,070	n/a		11,051	52,070	n/a
Interest/Investment Earnings	810	8,652	5,860	10,723	4,862	83.0%		10,723	4,862	83.0%
Other Corporate Revenues	110	80	80	80	(0)	(0.1%)		80	(0)	(0.1%)
Dividend Income	5,000	7,600			(7,600)	(100.0%)			(7,600)	(100.0%)
Provincial Gas Tax	.,	,	,			n/a				n/a
Parking Authority Revenues						n/a				n/a
Administrative Support Recoveries - Water						n/a				n/a
Administrative Support Recoveries - Health & EMS						n/a				n/a
Parking Tag Enforcement & Operations Rev						n/a				n/a
Other Tax Revenues	356		18		(18)	(100.0%)			(18)	(100.0%)
Casino Woodbine Revenues			109		(10)	(100.0%)			(109)	(100.0%)
Gaming & Registry Revenues	788	754	754	768	14	1.9%		768	14	1.9%
Municipal Accommodation Tax (MAT)	20,785	28,610	28,610	30,027	1,417	5.0%		30,027	1,417	5.0%
Non-Program Revenues	72,407	90,324	87,826	119,289		35.8%		119,289	31,463	35.8%
TOTAL - CORPORATE ACCOUNTS	1,554,799	1,658,554	1,592,390	1,687,101	94,712	5.9%		1,687,101	94,712	5.9%
TOTAL LEVY OPERATING BUDGET BEFORE										
ASSESSMENT GROWTH AND TAX INCREASE	10,624,033	11,388,986	11,069,841	11,518,116	448,275	4.0%	67,024	11,585,140	515,299	4.7%
Special Lawy for Seerborough Subway	40,699	40,699	40,699	40,699			I 1	40.600		
Special Levy for Scarborough Subway	40,699 28,678	40,699	40,699 43,887	,	47 574	108.4%		40,699	47 574	109 407
City Building Fund (CBF) TOTAL LEVY INCLUDING SCARBOROUGH	20,078	43,007	43,007	91,461	47,574	100.4%		91,461	47,574	108.4%
				11 (50 275	495,848	4.4%	67,024	11,717,300	562,873	5.0%
SUBWAY EXTENSION LEVY	10,693,410	11,473,572	11,154,427	11,650,275	475,040		,	, ,		
	10,693,410	11,473,572	11,154,427	11,050,275	450,040					
NON LEVY OPERATION				, ,	,		2 802			
NON LEVY OPERATION Solid Waste Management Services	343,031	349,947	346,257	357,302	11,045	3.2%	2,802	360,104	13,846	4.0%
NON LEVY OPERATION			346,257	, ,	,		· ·			

*Figures restated based on new IDC/IDR Methodology and Q3 Variance

CITY OF TORONTO 2020 STAFF RECOMMENDED OPERATING BUDGET REVENUES

				2020	Change fro Projectio		2020	2020 Operating	Change fr Project	
(In \$000's)	2018 Actual*	2019 Budget*	2019 Projection*	Base Budget	\$ Incr / (Dcr)	%	New / Enh. Budget	Budget Request	\$ Incr / (Dcr)	
(11 0000 5)	Actual	Buuget	Trojection	Duuget	¢ Inci / (Dei)	70	Duuget	Request	¢ mer (Der)	<i>,v</i>
Community and Social Services										
Housing Secretariat	1,642	· · · ·	· · · · ·	12,819	3,838		450	13,269	4,288	47.8%
Children's Services	549,427	570,638		543,803	(3,335)	(0.6%)		543,803	(3,335)	(0.6%)
Court Services Economic Development & Culture	51,272 11,190	· · · · ·	61,717 12,498	75,808 13,820	14,090 1,322	22.8% 10.6%		75,808 13,820	14,090	22.8% 10.6%
Toronto Paramedic Services	142.328		12,498	153,567	2,302	10.0%	2,165	15,820	1,322 4,467	3.0%
Seniors Services and Long-Term Care	211,413	-)-	223,870	223,238	(632)	(0.3%)	2,105	223,238	(632)	(0.3%)
Parks, Forestry & Recreation	127,493		133,124	134,021	897	0.7%	2,232	136,253	3,129	2.4%
Shelter, Support & Housing Administration	416,361	542,638	472,267	499,456	27,189	5.8%	292	499,748	27,481	5.8%
Social Development, Finance & Administration	13,747	24,614		11,172	(4,698)	(29.6%)	2,405	13,577	(2,293)	(14.5%)
Toronto Employment & Social Services	998,348	, ,		1,006,944	30,406			1,006,944	30,406	3.1%
Sub-Total Community and Social Services	2,523,221	2,791,085	2,603,267	2,674,648	71,380	2.7%	7,543	2,682,191	78,923	3.0%
Infrastructure and Development Services										
City Planning	39,393	· · · · ·	· · · · ·	39,451	788		1,264	40,715	2,052	5.3%
Fire Services	20,861	· · · · ·	· · · · ·	20,742	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(6.0%)		20,742	(1,320)	(6.0%)
Office of Emergency Management	316			660 50 245	293			660 50 345	293 785	79.7%
Municipal Licensing & Standards Policy, Planning, Finance & Administration	43,011 11,537	49,661 11,028	· · · · ·	50,345		1.6% 10.1%		50,345 11 596	785 1,067	1.6% 10.1%
Transit Expansion	11,337	4,400	· · · · ·	11,596 8,671	5,956			11,596 8,671	1,067	219.3%
Engineering & Construction Services	61,771	69,804	62,806	71,255	3,930 8,449			71,255	3,930 8,449	13.5%
Toronto Building	77,110	74,542	101,620	75,785	(25,835)	(25.4%)	1,213	76,998	(24,622)	(24.2%)
Transportation Services	137,229	170,488	161,885	190,189	28,304	17.5%	, i i i i i i i i i i i i i i i i i i i	190,189	28,304	17.5%
Sub-Total Infrastructure and Development Services	391,227	438,069	450,210	468,695	18,485	4.1%	2,477	471,172	20,962	4.7%
Corporate Services										
Corporate Real Estate Management	83,828	88,323	85,586	88,820	3,234	3.8%	797	89,616	4,031	4.7%
Environment & Energy	2,955	4,711	3,076	3,197	121	3.9%	896	4,094	1,017	33.1%
Fleet Services	34,056	33,676	· · · · ·	35,182				35,182	870	2.5%
Information & Technology	31,649	47,089	32,448	37,500	5,052			37,500	5,052	15.6%
311 Toronto Sub-Total Internal Corporate Services	7,299 159,787	8,911 182,710	8,034 163,456	8,897 173,596	864	10.8% 6.2%	1,693	8,897 175,289	864	<u>10.8%</u> 7.2%
	159,707	162,/10	105,450	1/5,590	10,140	0.2%	1,095	1/5,209	11,834	1.2%
Finance and Treasury Services						10.10				10.10
Office of the Chief Financial Officer	4,055	· · · · ·	· · · · ·	4,650		19.4%		4,650	755	19.4%
Office of the Controller Sub-Total Finance and Treasury Services	34,252 38,307	41,766 48,201	39,894 43,789	39,951 44,601	57 812	0.1%		39,951 44,601	57 812	0.1%
	50,507	40,201	43,787	++,001	012	1.9 //		44,001	012	1.7 //
City Manager	(005	(005	7 9 5 9	5 402	(1.051)	(05.5.67)		5 402	(1.051)	(05 5 6)
City Manager's Office Sub-Total City Manager	6,927 6,927	6,885 6,885	7,253	5,403 5,403	(1,851) (1,851)	(25.5%) (25.5%)		5,403 5,403	(1,851) (1,851)	(25.5%) (25.5%)
	0,921	0,005	1,200	5,405	(1,031)	(23.3%)		5,405	(1,031)	(23.370)
Other City Programs		12 20 5		10.044		22.26		12.046		
City Clerk's Office	22,520	13,295		13,846		22.2%	214	13,846	2,512	22.2%
Legal Services Mayor's Office	22,756	20,842	23,634	25,473	1,839	7.8% n/a	214	25,688	2,054	8.7 <i>%</i> n/a
City Council	2,747	585	585	108	(478)			108	(478)	(81.6%)
Sub-Total Other City Programs	48,023	34,722		39,427	3,874	10.9%	214	39,642	4,088	11.5%
A account a hility Officer										
Accountability Offices Auditor General's Office	0					n/a				n/a
Integrity Commissioner's Office	v					n/a				n/a
Office of the Lobbyist Registrar						n/a				n/a
Office of the Ombudsman	5					n/a				n/a
Sub-Total Accountability Offices	5					n/a				n/a
TOTAL - CITY OPERATIONS	3,167,497	3,501,671	3,303,528	3,406,369	102,841	3.1%	11,928	3,418,297	114,769	3.5%
Agencies										
Toronto Public Health	189,682	192,853	187,627	190,647	3,020	1.6%	9,098	199,745	12,118	6.5%
Toronto Public Library	21,933	19,221	<i>c</i>	20,640		(5.8%)		20,640	(1,274)	(5.8%)
Association of Community Centres	370			318	2	0.7%		318	2	0.7%
Exhibition Place	52,596	· · · · ·	<i>c</i>	57,374	(3,381)	(5.6%)		57,374	(3,381)	(5.6%)
Heritage Toronto	692	744		669	(75)	(10.1%)		669	(75)	(10.1%)
To Live	25,203	· · · ·	· · · · ·	33,099	(1,490)	(4.3%)		33,099	(1,490)	(4.3%)
Toronto Zoo Arena Boards of Management	33,004 8,954	40,631 9,800	36,858 9,793	39,099 10,107	2,241 313	6.1% 3.2%		39,099 10,107	2,241 313	6.1% 3.2%
Yonge-Dundas Square	3,149	3,442	3,347	3,747	400			3,747	400	11.9%
CreateTO	11,433	· · · · ·		14,409	1,469			14,409	1,469	11.9%
Toronto & Region Conservation Authority	4,952	5,076	5,076	5,203	127	2.5%		5,203	127	2.5%
Toronto Transit Commission - Conventional	1,226,190	· · · · ·	1,267,383	1,344,589	77,206	6.1%		1,344,589	77,206	6.1%
Toronto Transit Commission - Wheel Trans	7,436	8,111	8,991	9,237	245	2.7%		9,237	245	2.7%
Toronto Police Service	142,698			144,021	(28,739)	(16.6%)	1,000	145,021	(27,739)	(16.1%)
Toronto Police Services Board	630	2,300	2,300	1,837	(463)	(20.1%)		1,837	(463)	(20.1%)
Toronto Community Housing Corporation Subsidy	1 770 030	1 010 070	1 025 204	1 074 004	49,601	n/a	10 000	1 005 000	59,699	n/a
TOTAL - AGENCIES	1,728,920			1,874,994	,	2.7%	10,098	1,885,093	, í	3.3%
TOTAL - CITY OPERATIONS AND AGENCIES	4,896,418	5,320,641	5,128,922	5,281,364	152,442	3.0%	22,026	5,303,390	174,468	3.4%

*Figures restated based on new IDC/IDR Methodology and Q3 Variance



CITY OF TORONTO 2020 STAFF RECOMMENDED OPERATING BUDGET REVENUES

				KE V	ENUES					
	2018	2019	2019	2020 Base	Change fro Projectio		2020 New / Enh.	2020 Operating Budget	Change fro Project	
(In \$000's)	Actual*	Budget*	Projection*	Budget	\$ Incr / (Dcr)	%	Budget	Request	\$ Incr / (Dcr)	%
Corporate Accounts										
Capital & Corporate Financing										
Capital from Current						n/a				n/a
Technology Sustainment						n/a				n/a
Debt Charges	46,683	66,657	66,657	68,250	1,593	2.4%		68,250	1,593	2.4%
Capital & Corporate Financing	46,683	66,657	66,657	68,250	1,593	2.4%		68,250	1,593	2.4%
New Deserver France diterror										
Non Program Expenditures Tax Deficiencies/Write offs		10,000				n/a				n/a
Tax Increment Equivalent Grants (TIEG)		10,000				n/a				n/a
Assessment Function (MPAC)						n/a				n/a
Funding of Employee Related Liabilities						n/a				n/a
Tax Rebates for Registered Charities				4,616	4,616			4,616	4,616	n/:
Programs Funded from Reserve Funds	130,764	149,791	150,048	143,778	(6,271)	(4.2%)		143,778	(6,271)	(4.2%
Other Corporate Expenditures	16,160	~	11,246	28,973	17,727	157.6%		28,973	17,727	157.6%
Office of the Chief Transformation Officer	10,100	11,201	11,210	20,970	1.,.=.	n/a		20,570		n/a
Insurance Premiums & Claims						n/a				n/a
Tax Increment Funding (TIF)						n/a				n/a
Parking Tag Enforcement & Operations Exp						n/a				n/a
Vacancy Rebate Program						n/a				n/a
Heritage Property Taxes Rebate						n/a				n/a
Pandemic Influenza Stockpiling				10.000	10.000	n/a		10.000	10.000	n/a
Solid Waste Management Services Rebate Non-Program Expenditures	146,923	171,692	161,294	10,000 187,367	10,000 26,072	n/a 16.2%		10,000 187,367	10,000 26,072	n/a 16.2%
Non-Program Expenditures	140,923	1/1,092	101,294	107,507	20,072	10.2%		107,507	20,072	10.2%
Non Program Revenues										
Payments in Lieu of Taxes	100,898	93,453	95,119	96,389	1,271	1.3%		96,389	1,271	1.3%
Supplementary Taxes	35,816	35,000	33,000	34,000	1,000	3.0%		34,000	1,000	3.0%
Tax Penalty Revenue	36,762	31,000	32,000	32,000				32,000		
Municipal Land Transfer Tax	733,167	733,191	753,357	797,691	44,334	5.9%		797,691	44,334	5.9%
Third Party Sign Tax	10,567	10,911	9,900	9,007	(893)	(9.0%)		9,007	(893)	(9.0%)
Interest/Investment Earnings	112,117	120,218	191,700	125,533	(66,167)	(34.5%)		125,533	(66,167)	(34.5%)
Other Corporate Revenues Dividend Income	13,147 93,900	11,244 97,800	11,306	8,319	(2,987)	(26.4%)		8,319	(2,987)	(26.4%)
Provincial Gas Tax	93,900 91,600	97,800 91,600	100,380 91,600	105,000 91,600	4,620	4.6%		105,000 91,600	4,620	4.6%
Parking Authority Revenues	51,839	51,712	57,478	54,739	(2,739)	(4.8%)		54,739	(2,739)	(4.8%)
Administrative Support Recoveries - Water	18,973	18,973	18,973	18,973	(2,139)	(4.0 /0)		18,973	(2,137)	(4.0 //
Administrative Support Recoveries - Health & EMS	10,427	10,427	10,427	10,427				10,975		
Parking Tag Enforcement & Operations Rev	100,846	113,072	113,072	114,840	1,768	1.6%		114,840	1,768	1.6%
Other Tax Revenues	11,149	10,431	10,857	10,192	(665)	(6.1%)		10,192	(665)	(6.1%)
Casino Woodbine Revenues	19,167	27,900	26,900	27,900	1,000	3.7%		27,900	1,000	3.7%
Gaming & Registry Revenues	5,028	3,295	3,295	3,484	189			3,484	189	5.7%
Municipal Accommodation Tax (MAT)	47,161		56,800	61,572	4,772			61,572	4,772	8.4%
Non-Program Revenues		1,517,026	1,616,162	1,601,665	(14,497)	(0.9%)		1,601,665	(14,497)	(0.9%)
TOTAL - CORPORATE ACCOUNTS	1,686,171	1,755,375	1,844,113	1,857,282	13,169	0.7%		1,857,282	13,169	0.7%
TOTAL LEVY OPERATING BUDGET BEFORE										
ASSESSMENT GROWTH AND TAX INCREASE	6,582,589	7,076,016	6,973,035	7,138,646	165,611	2.4%	22,026	7,160,672	187,637	2.7%
NON LEVY ODED ATION			n – – – – – – – – – – – – – – – – – – –				r			
NON LEVY OPERATION Solid Waste Management Services	359,094	369,523	367,374	376,102	8,728	2.4%	2,802	378,904	11,530	3.1%
	159,203	· · · · ·		171,872	3,871	2.3%	· · · · · ·	171,872	3,871	2.3%
Toronto Parking Authority							- 1	,	- ,- , -	
Toronto Parking Authority Toronto Water TOTAL NON LEVY OPERATING BUDGET	1,322,090	· · · · ·		1,390,141	53,211	4.0%	286	1,390,427	53,498	4.0%

*Figures restated based on new IDC/IDR Methodology and Q3 Variance

CITY OF TORONTO 2020 STAFF RECOMMENDED OPERATING BUDGET NET EXPENDITURES

	2018	2019	2019	2020 Base	Change from Projection		2020 New / Enh.	2020 Operating Budget	Change fro Projecti	
(In \$000's)	Actual*	Budget*	Projection*	Budget	\$ Incr / (Dcr)	%	Budget	Request	\$ Incr / (Dcr)	%
Community and Social Services										
Housing Secretariat	1,170	1,180	1,180	1,170	(10)	(0.8%)		1,170	(10)	(0.8%)
Children's Services	70,818	85,877	84,377	91,615	7,238	8.6%		91,615	7,238	8.6%
Court Services	(22,616)	(21,710)	(31,224)	(40,014)	(8,790)	28.2%		(40,014)	(8,790)	28.2%
Economic Development & Culture	69,371	72,173		73,992	1,710	2.4%	2,500	76,492	4,210	5.8%
Toronto Paramedic Services	77,227	80,243		86,598	6,023	7.5%	2,108	88,707	8,131	10.1%
Seniors Services and Long-Term Care	47,348	46,741	46,617	47,453	836	1.8%	500	47,953	1,336	2.9%
Parks, Forestry & Recreation	300,605	305,205	303,204	318,467	15,263	5.0%	2,139	320,606	17,401	5.7%
Shelter, Support & Housing Administration	214,275	219,820	251,392	255,674	4,282	1.7%	805	256,479	5,087	2.0%
Social Development, Finance & Administration	39,525	48,840	46,298	49,273	2,975	6.4%	2,090	51,363	5,065	10.9%
Toronto Employment & Social Services	91,003	91,362	88,655	95,198	6,543	7.4%	10 1 4 2	95,198	6,543	7.4%
Sub-Total Community and Social Services	888,727	929,731	943,356	979,426	36,069	3.8%	10,143	989,568	46,212	4.9%
Infrastructure and Development Services City Planning	9,653	14,030	12,786	13,240	454	3.6%	0	13,240	454	3.6%
Fire Services	9,055 448,324	465,682	462,002	474,256	454	5.0% 2.7%	2,346	476,602	454 14,600	3.0% 3.2%
Office of Emergency Management	2,289	403,082	402,002	2,606	12,234	3.8%	2,340	2,606	14,000	3.2%
Municipal Licensing & Standards	2,289	14,106	2,310	11,740	4,654	65.7 <i>%</i>		2,000	4,654	5.8 <i>%</i> 65.7 <i>%</i>
Policy, Planning, Finance & Administration	5,174	5,931	5,453	5,351	(102)	(1.9%)		5,351	(102)	(1.9%)
Transit Expansion	2,174	(17)	J,435 A	3,351 (0)	(102)	(1.9%) (109.2%)		3,331 (0)	(102)	(1.9%) (109.2%)
Engineering & Construction Services	(1,408)	4,085	3,171	1,833	(1,338)	(109.2%) (42.2%)		1,833	(1,338)	(42.2%)
Toronto Building	(1,400)	(17,632)	(50,488)	(16,147)	34,341	(42.2%) (68.0%)		(16,147)	34,341	(42.2%) (68.0%)
Transportation Services	194,253	212,857	212,279	224,299	12,019	5.7%	2,103	226,402	14,122	6.7%
Sub-Total Infrastructure and Development Services	638,649	701,642	654,800	717,178	62,379	9.5%	4,449	721,627	66,828	10.2%
Corporate Services										
Corporate Real Estate Management	96,074	102,064	98,950	101,141	2,190	2.2%	2,870	104,011	5,060	5.1%
Environment & Energy	7,691	10,506	9,376	10,156	780	8.3%	2,846	13,002	3,626	38.7%
Fleet Services	23,795	24,471	24,269	27,064	2,795	11.5%	130	27,194	2,925	12.1%
Information & Technology	83,894	86,135	85,441	90,541	5,100	6.0%	740	91,281	5,840	6.8%
311 Toronto	9,857	10,226	10,206	10,175	(31)	(0.3%)		10,175	(31)	(0.3%)
Sub-Total Internal Corporate Services	221,311	233,401	228,242	239,077	10,835	4.7%	6,586	245,662	17,421	7.6%
Finance and Treasury Services										
Office of the Chief Financial Officer	12,299	14,453	13,298	14,698	1,400	10.5%		14,698	1,400	10.5%
Office of the Controller	32,193	35,972	33,283	37,678	4,394	13.2%		37,678	4,394	13.2%
Sub-Total Finance and Treasury Services	44,492	50,425	46,581	52,376	5,795	12.4%		52,376	5,795	12.4%
City Manager										
City Manager's Office	52,022	51,764	52,368	57,370	5,003	9.6%	631	58,001	5,633	10.8%
Sub-Total City Manager	52,022	51,764	52,368	57,370	5,003	9.6%	631	58,001	5,633	10.8%
Other City Programs	,	,		,	,			,	, í	
City Clerk's Office	37,009	37,562	36,992	38,510	1 510	4.1%	164	38,673	1 (9)	4.5%
Legal Services	37,009	57,502 44,772	36,992	40,190	1,518 4,086	4.1%	164 1,299	58,075 41,488	1,682 5,384	4.5% 14.9%
Mayor's Office	2,157	44,772		40,190	4,080 (0)	(0.0%)	· · · · ·	2,567	5,364 (0)	(0.0%)
City Council	2,137	2,507		2,307	1,509	(0.0%)		2,307	1,509	(0.0%)
Sub-Total Other City Programs	96,238	106,473	95,934	103,047	7,113	7.4%	1,462	104,510	8,575	8.9%
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,110	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,017	-,,e		1,102	10 1,0 10	0,070	017 10
Accountability Offices Auditor General's Office	6,244	6,619	6,619	6,701	82	1.2%		6,701	82	1.2%
Integrity Commissioner's Office	0,244 507	572	0,019 447	762	82 315	1.2% 70.5%		762	82 315	1.2% 70.5%
Office of the Lobbyist Registrar	1,134	1,230	1,230	1,252	22	1.8%	199	1,451	222	18.0%
Office of the Ombudsman	1,134	1,230	1,230	2,026	56	2.8%	170	2,196	225	11.4%
Sub-Total Accountability Offices	9,728	10,411	10,266	10,741	475	4.6%	369	11,110	844	8.2%
TOTAL - CITY OPERATIONS	1,951,167	2,083,848	2,031,547	2,159,215	127,669	6.3%	23,639	2,182,854	151,308	7.4%
Agencies	, ,				· · · · ·					
Toronto Public Health	63,746	63,877	63,579	69,376	5,797	9.1%	32	69,409	5,830	9.2%
Toronto Public Library	182,334	188,093	188,093	191,759	3,666	1.9%	719	192,478	4,385	2.3%
Association of Community Centres	8,071	8,265	8,309	8,532	223	1.9 % 2.7 %	/15	8,532	223	2.5%
Exhibition Place	(2,221)	(160)	(1,800)	(500)	1,300	(72.2%)		(500)	1,300	(72.2%)
Heritage Toronto	423	401	401	431	30	7.4%		431	30	7.4%
To Live	4,886	5,599	5,599	5,599	(0)	(0.0%)		5,599	(0)	(0.0%)
Toronto Zoo	15,466	12,462	· · · ·	12,772	(573)	(4.3%)		12,772	(573)	(4.3%)
Arena Boards of Management	224	(18)	(12)	(108)	(96)	827.6%		(108)	(96)	827.6%
Yonge-Dundas Square	51		53	(0)	(53)	(100.0%)		(0)	(53)	(100.0%)
CreateTO				0	0	n/a		0	0	n/a
Toronto & Region Conservation Authority	3,650	3,833		4,268	435	11.3%		4,268	435	11.3%
Toronto Transit Commission - Conventional	583,257	621,958	· · · ·	633,304	13,022	2.1%	9,278	642,582	22,300	3.6%
Toronto Transit Commission - Wheel Trans	132,699	140,908	142,609	147,016	4,407	3.1%	230	147,246	4,637	3.3%
Toronto Police Service	985,953	1,035,381	1,032,581	1,065,095	32,513	3.1%	11,100	1,076,195	43,613	4.2%
Toronto Police Services Board	1,691	1,904	1,904	1,930	27	1.4%		1,930	27	1.4%
Toronto Community Housing Corporation Subsidy	241,422	243,438	238,204	250,960	12,755	5.4%	L	250,960	12,755	5.4%
TOTAL - AGENCIES	2,221,650	2,325,942	2,316,983	2,390,435	73,452	3.2%	21,359	2,411,794	94,811	4.1%
		4,409,790	4,348,529	4,549,650	201,121	4.6%	44,998	4,594,649	246,119	5.7%

*Figures restated based on new IDC/IDR Methodology and Q3 Variance

CITY OF TORONTO 2020 STAFF RECOMMENDED OPERATING BUDGET NET EXPENDITURES

	2018	2019	2019	2020 Base	Change fro Projectio		2020 New / Enh.	2020 Operating Budget	Change fro Project	
(In \$000's)	Actual*	Budget*	Projection*	Budget	\$ Incr / (Dcr)	%	Budget	Request	\$ Incr / (Dcr)	%
Corporate Accounts										
Capital & Corporate Financing										
Capital from Current	352,721	340,020	340,020	340,220	200	0.1%		340,220	200	0.1%
Technology Sustainment	19,912	19,912	19,912	19,912				19,912		
Debt Charges	511,726	567,355	523,072	598,414	75,342	14.4%		598,414	75,342	14.4%
Capital & Corporate Financing	884,359	927,287	883,004	958,546	75,542	8.6%		958,546	75,542	8.6%
Non Program Expenditures										
Tax Deficiencies/Write offs	50,557	67,573	63,122	65,422	2,300	3.6%		65,422	2,300	3.6%
Tax Increment Equivalent Grants (TIEG)	26,529	31,184	29,540	29,287	(252)	(0.9%)		29,287	(252)	(0.9%)
Assessment Function (MPAC)	43,855	44,993	44,993	45,893	900	2.0%		45,893	900	2.0%
Funding of Employee Related Liabilities	70,821	70,833	70,833	70,833				70,833		
Tax Rebates for Registered Charities						n/a				n/a
Programs Funded from Reserve Funds		(5,486)	0	(0)	(0)	(440.0%)		(0)	(0)	(440.0%)
Other Corporate Expenditures	12,599	19,297	12,481	5	(12,476)	(100.0%)		5	(12,476)	(100.0%)
Office of the Chief Transformation Officer	1,383	688	688	583	(105)	(15.2%)		583	(105)	(15.2%)
Insurance Premiums & Claims	300	300	300	1 01 4	(300)	(100.0%)		1.014	(300)	(100.0%)
Tax Increment Funding (TIF) Parking Tag Enforcement & Operations Exp	54,725	935 60,520	935 58,961	1,814 62,112	879 3,152	94.0% 5.3%		1,814 62,112	879 3,152	94.0% 5.3%
Vacancy Rebate Program	54,725	00,520	50,901	02,112	0	5.5 // n/a		02,112	0 0	5.5 /⁄/ n/a
Heritage Property Taxes Rebate	799	2,076	2,076	2,329	253	12.2%		2,329	253	12.2%
Pandemic Influenza Stockpiling			,	,		n/a		, i i i i i i i i i i i i i i i i i i i		n/a
Solid Waste Management Services Rebate	142,860	109,680	109,680	75,371	(34,309)	(31.3%)		75,371	(34,309)	(31.3%)
Non-Program Expenditures	404,426	402,594	393,609	353,649	(39,959)	(10.2%)		353,649	(39,959)	(10.2%)
Non Program Revenues										
Payments in Lieu of Taxes	(100,898)	(93,453)	(95,119)	(96,389)	(1,271)	1.3%		(96,389)	(1,271)	1.3%
Supplementary Taxes	(35,816)	(35,000)	(33,000)	(34,000)	(1,000)	3.0%		(34,000)	(1,000)	3.0%
Tax Penalty Revenue	(36,762)	(31,000)	(32,000)	(32,000)	(1,000)	010 /0		(32,000)	(1,000)	010 /0
Municipal Land Transfer Tax	(688,610)	(688,562)	(708,562)	(720,000)	(11,438)	1.6%		(720,000)	(11,438)	1.6%
Third Party Sign Tax	(10,567)	(10,911)	(9,900)	(9,007)	893	(9.0%)		(9,007)	893	(9.0%)
Interest/Investment Earnings	(111,307)	(111,566)	(185,840)	(114,810)	71,030	(38.2%)		(114,810)	71,030	(38.2%)
Other Corporate Revenues	(13,036)	(11,164)	(11,226)	(8,239)	2,987	(26.6%)		(8,239)	2,987	(26.6%)
Dividend Income Provincial Gas Tax	(88,900) (91,600)	(90,200) (91,600)	(92,780) (91,600)	(105,000) (91,600)	(12,220)	13.2%		(105,000) (91,600)	(12,220)	13.2%
Parking Authority Revenues	(51,839)	(51,712)	(57,478)	(51,000)	2,739	(4.8%)		(51,000)	2,739	(4.8%)
Administrative Support Recoveries - Water	(18,973)	(18,973)	(18,973)	(18,973)	2,139	(4.0 /0)		(18,973)	2,100	(4.0 %)
Administrative Support Recoveries - Health & EMS	(10,427)	(10,427)	(10,427)	(10,427)				(10,427)		
Parking Tag Enforcement & Operations Rev	(100,846)	(113,072)	(113,072)	(114,840)	(1,768)	1.6%		(114,840)	(1,768)	1.6%
Other Tax Revenues	(10,793)	(10,431)	(10,839)	(10,192)	647	(6.0%)		(10,192)	647	(6.0%)
Casino Woodbine Revenues	(19,167)	(27,900)	(26,791)	(27,900)	(1,109)	4.1%		(27,900)	(1,109)	4.1%
Gaming & Registry Revenues	(4,240)	(2,541) (28,190)	(2,541)	(2,716)	(175)	6.9% 11.9%		(2,716) (31,545)	(175) (3,355)	6.9% 11.9%
Municipal Accommodation Tax (MAT) Non-Program Revenues	(26,376) (1,420,158)	(1,426,702)	(28,190) (1,528,336)	(31,545) (1,482,377)	(3,355) 45,960			(1,482,377)	45,960	(3.0%)
TOTAL - CORPORATE ACCOUNTS	(131,373)	(96,820)	(251,724)	(170,181)	81,543	(32.4%)		(170,181)	81,543	(32.4%)
TOTAL LEVY OPERATING BUDGET BEFORE									, ,	. ,
ASSESSMENT GROWTH AND TAX INCREASE	4,041,444	4,312,970	4,096,805	4,379,469	282,664	6.9%	44,998	4,424,468	327,662	8.0%
	4,041,444	4,312,970	4,090,005	ч,379,ч09	202,004	0.9 /0	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	4,424,400	527,002	0.0 /0
Less 2019 Approved Tax Levy				(4,312,970)				(4,312,970)		
Less Assessment Growth				(48,067)				(48,067)		
Less 2% Residential Property Tax Rate Increase				(63,431)				(63,431)		
TOTAL LEVY OPERATING BUDGET GAP				(44,998)			44,998	0		
Special Levy for Scarborough Subway	40,699	40,699	· · ·	40,699				40,699		
City Building Fund (CBF) TOTAL LEVY INCLUDING SCARBOROUGH	28,678	43,887	43,887	91,461	47,574	108.4%		91,461	47,574	108.4%
SUBWAY EXTENSION LEVY	4,110,821	4,397,556	4,181,392	4,511,629	330.238	7.9%	44,998	4,556,628	375,236	9.0%
	- ,110,021	-,37/,330	7,101,392	,311,029	550,438	1.9%	44,778	4,000,028	515,230	9.0%
NON LEVY OPERATION										
Solid Waste Management Services	(16,063)	(19,576)		(18,800)	2,317	(11.0%)		(18,800)	2,317	(11.0%)
Toronto Parking Authority	(66,974)	(66,538)	(68,963)	(70,100)	(1,137)	1.6%		(70,100)	(1,137)	1.6%
Toronto Water TOTAL NON LEVY OPERATING BUDGET	(907,013) (990,050)	(866,991) (953,105)	(896,560) (986,641)	(921,318)	(24,758) (23,578)	2.8%	108 108	(921,210) (1,010,110)	(24,650) (23,470)	2.7% 2.4%
I OTAL NON LEVE OF ERATING DUDGET	(930,050)	(955,105)	(700,041)	(1,010,218)	(23,5/8)	2.4%	108	(1,010,110)	(23,470)	2.4%

*Figures restated based on new IDC/IDR Methodology and Q3 Variance



CITY OF TORONTO 2020 STAFF RECOMMENDED OPERATING BUDGET POSITIONS

In seturing Description Description Term / Description Set / Each Description Description		2019	2020	Change fr Appro Comple	oved	20200	2020	Change fr Appro Comple	oved
Isonage Sociatisti 120 120 0.0 0.05 120 120 0.0 0.05 Construction 120<	(In \$000's)			\$ Incr /				\$ Incr /	
Isonage Sociatisti 120 120 0.0 0.05 120 120 0.0 0.05 Construction 120<	Community and Social Services								
Court Service 241 255 11 5.15 3 352 11 5.25 Toome Developed Culue 307 31 3 31 35 3 35 3 35 3 35		28	28	0	0.0%		28	0	0.0%
Economic A Colume 300 7 2.55 .3 314 610 53.5 Seams Arrows and Lang Tear 1.43 1.43 1.44 1.44 1.45 1.44 1.45 <	Children's Services	1,113	1,080	(33)	(3.0%)		1,080	(33)	(3.0%)
Toombox Services 1,520 1,500 1,500 0.075 77 1,101 88 5,435 Services Services 1,247 2,491 2,015 6,64 4,640 8,835 8,835 Services 1,247 2,491 4,015 10,755 6,64 4,640 8,135 10,355									5.1%
Saines Saines and Long-Term Case 2.47 2.48 9 0.44 5.44 4.41 8.8 1.43 8.8 1.45 5.44 4.41 8.8 1.83 8.8 1.85 4.45						3			3.2%
Pack. Forence M. Buoing Administration 45.27 45.79 42 0.95 44 46.01 85.1 15.75 Social Development, France & Administration 131 146 107 0.45 6 179 0.11 0.15 117 1.13 0.15 117 1.13 0.15 117 1.13 0.15 117 1.13 0.15 117 0.13 0.15 117 0.13 0.15 117 0.15 117 0.15 117 0.15 117 0.15 117 117 117 117 117 117 117 117 117 117 117 117 117 117 117 117 117 117 118 117 118 117 118 117 118 117 118 117 118 117 118 117 118 117 118 117 118 117 118 117 118 117 118 118 117 118 118									
Shehr. Shooing Administration 955 958 22 2.44 100 968 33 348 Social Development & Social Services 1,007 1,005 1,015	6								
Sect Decomponent, France & Abunitarization BI 164 (17) (9,45) (6) 170 (17) (13) (17) (13) (17) (13) (17) (13) (17) (13) (17) (13) (13) (14) (15) (13) (13) (14) (15) (13) (13) (14) (15) (15) (13) (11) (13) (13) (13) (13) (13) (13) (13) (13) (13) (13) (13) (13) (13) (13) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) (11) <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
Taronto program & Social Services 1,976 1,976 1,976 1,176 0,100 1,176 0,100 1,176 0,100 1,176 0,100 1,176 0,100 1,176 0,100 1,176 0,100 1,176 0,100 1,176 0,100 1,176 0,100 1,176 0,100 1,176 1,176 0,100 1,176 0,100 1,176 0,100 1,176 1,176 1,176 1,176 1,176 1,176 1,176 1,176 1,176 1,175 1,175 1,175 1,117 1,256 1,117 1,156									
Sh. Ford Community and Social Services 13,166 13,208 14 0.157 13,338 152 1.258 Infractment and Development Services 409 447 72,0 0.655, 11 3.505 656 567 577 578				1 A A A A A A A A A A A A A A A A A A A	<pre> /</pre>	-		2 C C	(1.7%)
City Planning 449 447 (2) 0.559 13 440 11 2.52 Office of Energiency Management 21 23 21 24 25 21 24 25 21 28 667 71 25 4 75 1.13 23 75 5 1.13 23 75 5 1.29 69 79 75 5 1.29 65 79 75 75 1.29 65 79 75 1.29 65 79 75 1.29 65 70 75 1.29 1.20 1.20 1.20 1.20 1.20 75 75 1.20 1.20 1.20 1.20 1.25 1.20 </td <td></td> <td>13,186</td> <td></td> <td>14</td> <td></td> <td>137</td> <td>13,338</td> <td>152</td> <td>1.2%</td>		13,186		14		137	13,338	152	1.2%
Fix Service 3.212 3.191 (11) (0.75) 1 3.192 (21) (0.75) 1 3.19 (21) (0.75) 1 3.19 (21) (0.75) 11 3.19 (21) (0.75) 11 3.19 (21) (0.75) 11 3.19 (21) (0.75) 11 3.19 (21) (0.75) 11 3.19 (21) (0.75) 11 11 120 11 120 (0.75) </td <td>Infrastructure and Development Services</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Infrastructure and Development Services								
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Numeped Lexening & Standards 554 553 600 (0.09) 553 600 (0.09) Deloy, Fluing, France & Administration 166 170 4 2.44 39 27 84.45 39 27 84.45 39 27 84.45 39 27 84.45 39 27 84.45 39 27 84.45 39 27 84.45 39 27 84.45 39 27 84.45 39 28 59 29 20 50 50 70 238 50 70 238 50 59 29 50 50 70 <		3,212	3,191	(21)	(0.7%)	1	3,192	(20)	(0.6%)
Poles, Planne, Flance & Atministration 166 170 4 2.4.4 170 4 2.4.5 Engineering & Construction Services 6400 617 17 2.8.6 637 5.7.8 1.4.1 Coronto Building 1.201 1.205 36 7.2.5 3 1.208 1.1.2 Coronto Building 1.201 1.205 36 7.2.5 3 1.208 2.9.5 1.1.2 3.5.6 7.2.5 3 1.208 2.9.5 1.1.2 3.5.6 7.6.7.8 1.11 1.7.5 2.8 6.6.810 1.9.9 2.3.1 7.6.7.8 1.1.2 1.7.5 2.8 6.6.810 1.9.9 2.3.1 7.7.7 7.8.7 7.7.5 7.7.7 7.8.7 7.7.5 7.7.7 7.7.7 7.8.7 7.7.5 7.7.7 7.7.7 7.8.8 8.0 0.0.4 7.8.7 7.7.7 7.7.7 7.7.6 7.8.7 7.7.7 7.7.7 7.7.7 7.7.7 7.7.7 7.7.7 7.7.7 7.7.7 7.7.7 7.7.7									
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Peet Services 190 202 11 6.3% 2 204 14 7.4% Information & Technology 184 80 () () 830 () 1.1 () 830 () 830 () 830 () 830 () 1.1				(3)	(0.5 /0)				
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Office of the Controller 677 675 (2) (0.3%) 675 (2) (0.3%) Sub-Total Finance and Treasmy Services 825 885 (20) (2.4%) 885 (20) (2.4%) City Manager 444 463 19 4.3% 3 466 22 5.0% Sub-Total City Manager 444 463 19 4.3% 3 466 22 5.0% Other City Programs City Clerk's Office 383 376 (7) (1.7%) 13 400 12 3.0% Other City Programs 797 789 (8) (1.0%) 13 802 5 0.653 Accountability Office 3 3 2 3 3 2 3 3 162 16.0% 13 802 5 0.653 3 3 2 13 3 2 16.0% 16.0% 16.0% 16.0% 16.0% 16.0% 16.0% 16.0% 16.0% 16.0%	Finance and Treasury Services								
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Sub-Total City Manager 444 463 19 4.3% 3 466 22 5.0% Other City Programs 383 376 (7) (1.7%) 376 (7) (1.7%) 376 (7) (1.7%) 376 (7) (1.7%) 383 337 (2) (0.4%) 13 400 12 3.0% Mayort Office 1 1 (2) (0.4%) 13 802 5 0.65% Accountability Offices 36 3 3 2 2 14 2 16.7% Office of the Orbudysix Registrar 8 8 2 10 2 2.4.2% Office of the Orbudysix Registrar 8 8 2 14 2 16.7% Sub-Total Accountability Offices 59 5 4 63 4 63% Toronto Public Health 1,932 1,860 (72) (3.7%) 61 1,924 10 0.45% Agencies 70 66 <td>City Manager</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	City Manager								
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Mayors Office 1 1 1 1 1 1 1 25 4 City Council 25 36 (8) (1.0%) 13 802 5 0.653 Auditor Generals Office 36<									(1.7%)
City Council 25 25 25 25 Sub-Total Other City Programs 797 789 (8) (1.0%) 13 802 5 0.693 Accountability Offices 36 <t< td=""><td></td><td>389</td><td></td><td>(2)</td><td>(0.4%)</td><td>13</td><td></td><td>12</td><td>3.0%</td></t<>		389		(2)	(0.4%)	13		12	3.0%
Sub-Total Other City Programs 797 789 (8) (1.0%) 13 802 5 0.6% Accountability Offices 36 37 36 36 36 36 37 102 0.4% 244 24,640 346 1.45% 36 36 117,43 11 0.6% 36 37 1 0.3% 5 37 1 0.3% 5 37 1 0.3% 37 1		1	-				_		
Accountability Offices 36<				(8)	(1.0%)	13		5	0.6%
Andiro General's Office 36 36 36 36 36 Integrity Commissioner's Office 3 3 3 3 3 Office of the Lobbyist Registrar 8 8 2 10 2 24.24% Office of the Lobbyist Registrar 12 12 2 14 2 16.7% Sub-Total Accountability Offices 59 59 4 63 4 638 TOTAL - CITY OPERATIONS 24.294 24.396 102 0.4% 224 24.640 346 1.437 Agencies 70000 Public Health 1.932 1,860 (72) (3.7%) 61 1.921 (11) (0.6% Association of Community Centres 81 81 8 8 8 8 8 10 1 12.4% 10 1 12.4% 10 1 12.4% 10 1 12.4% 10 1 12.4% 10 1 12.4% 10 1 12.4% 10 1 12.4% 10 1 12.4% 10 1 12.4% <t< td=""><td>· · ·</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	· · ·								
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Toronto Public Health 1.932 1.860 (72) (3.7%) 61 1.921 (11) (0.6% Toronto Public Library 1.732 1.738 6 0.3% 5 1.743 11 0.6% Association of Community Centres 81 <td>TOTAL - CITY OPERATIONS</td> <td>24,294</td> <td>24,396</td> <td>102</td> <td>0.4%</td> <td>244</td> <td>24,640</td> <td>346</td> <td>1.4%</td>	TOTAL - CITY OPERATIONS	24,294	24,396	102	0.4%	244	24,640	346	1.4%
Toronto Public Library 1,732 1,738 6 0.3% 5 1,743 11 0.6% Association of Community Centres 81	Agencies								
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Heritage Toronto 8 10 1 12.4% 10 1 12.4% To Live 223 240 18 7.9% 240 18 7.9% Toronto Zoo 397 399 2 0.6% 399 2 0.6% Arena Boards of Management 66 66 0 0.7% 66 0 0.7% Yonge-Dundas Square 8 8 7 8 10 1 12.4% 66 0 0.7% 66 0 0.7% 66 0 0.7% 8 8 8 10 10 11 12.4% 10 10 10 11 12.4% 10 0.7% 10 0.7% 10 0.7% 10 0.7% 10 0.7% 10 0.7% 10 15% 15% 15% 15% 15% 15%									
To Live 223 240 18 7.9% 240 18 7.9% Toronto Zoo 397 399 2 0.6% 399 2 0.6% Arena Boards of Management 66 66 0 0.7% 66 0 0.7% Yonge-Dundas Square 8 8 8 8 8 8 8 8 8 66 0 0.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.7% 64 4 6.2% 1.1% 62.3 (14) (2.2%) 7.881 7.881 7.881 7.881 7.881 7.881 7.881 7.881 7.881 7.881 8 7.881 7.881									0.3%
Toronto Zoo 397 399 2 0.6% 399 2 0.6% Arena Boards of Management 66 66 0 0.7% 66 0 0.7% Yonge-Dundas Square 8 <td< td=""><td></td><td>-</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>		-							
Arena Boards of Management 66 66 0 0.7% 66 0 0.7% Yonge-Dundas Square 8 124 28,944 242 0.8% 8 8 10 10 10 10 10 10 10 10 10 10 10 10 10 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
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CreateTO 60 64 4 6.7% 64 4 6.7% Toronto & Region Conservation Authority 15,314 15,486 172 1.1% 58 15,544 230 1.5% Toronto Transit Commission - Wheel Trans 667 663 11% (2.2%) 7,881 7,881 7,881 7,881 7,881 7,881 7,881 7,881 7,881 7,881 7,881 7,881 7,881 7,881 7,881 8 7,881 7,881 7,881 8 7,881 7,881 8 7,881 7,881 8 7,881 7,881 8 7,881 8 7,881 8 7,881 8 7,881 8 7,881 8 7,881 8 7,881 8 7,881 8 7,881 8 8 7,881 8 7,881 8 8 7,881 8 8 7,881 8 8 7,881 8 8 10 7,881 8 8 11,10 10,4% 368 53,585 588 1,11% 11,10% 11,10% 11,10% 11,10	•			0	0.170			0	0.1%
Toronto & Region Conservation Authority n/a n/a n/a n/a Toronto Transit Commission - Conventional 15,314 15,486 172 1.1% 58 15,544 230 1.5% Toronto Transit Commission - Wheel Trans 637 6623 (14) (2.2%) 6623 (14) (2.2%) 6637 6633 (14) (2.2%) 6637 6838 623 (14) (2.2%) 6637 7,881 637 6837 7,881 637 6837 683 633 614 (2.2%) 688 623 (14) (2.2%) 683 633 614 (2.2%) 683 633 618 8 8 7,881 8 8 7,881 8 8 7,881 8 8 7,881 8 8 7,881 8 8 7,881 8 8 7,881 8 8 7,881 8 8 8 7,881 8 8 8 7,881 11,93 11,14 14,14 14,14 14,14 14,14 14,14 14,14 14,14 14,14 14,14				4	6.7%			4	6.7%
Toronto Transit Commission - Conventional 15,314 15,486 172 1.1% 58 15,544 230 1.5% Toronto Transit Commission - Wheel Trans 637 623 (14) (2.2%) 623 (14) (2.2%) 633 (14) (2.2%) 633 (14) (2.2%) 633 (14) (2.2%) 633 (14) (2.2%) 633 (14) (2.2%) 633 (14) (2.2%) 633 (14) (2.2%) 633 (14) (2.2%) 633 (14) (2.2%) 633 (14) (2.2%) 633 (14) (2.2%) 7,881 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 7,881 8 8 114 124 28,944 242 0.8% 101 104 136 1368 53,585 588 1.1% 11 106 104 110 107 116 11 116 11 116 117 116 116 116 116 116 116 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>n/a</td>									n/a
Toronto Police Service 7,881 7,881 7,881 7,881 8	Toronto Transit Commission - Conventional				1.1%	58		230	1.5%
Toronto Police Services Board Toronto Community Housing Corporation Subsidy 8 118 0.4% 124 28,944 242 0.8% TOTAL - AGENCIES 52,996 53,216 220 0.4% 368 53,585 588 1.1% TOTAL - CORPORATE ACCOUNTS 401 397 (4) (1.0%) 397 (4) (1.0%) TOTAL LEVY OPERATION BUDGET 53,397 53,613 216 0.4% 368 53,982 584 1.1% Solid Waste Management Services 1,123 1,126 3 0.3% 2 1,128 5 0.5% Toronto Parking Authority 329 327 (2) (0.6%) 327 (2)				(14)	(2.2%)			(14)	(2.2%)
Toronto Community Housing Corporation Subsidy Control Contret Control Control <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>									
TOTAL - AGENCIES 28,702 28,820 118 0.4% 124 28,944 242 0.8% TOTAL - CITY OPERATIONS AND AGENCIES 52,996 53,216 220 0.4% 368 53,585 588 1.1% TOTAL - CORPORATE ACCOUNTS 401 397 (4) (1.0%) 397 (4) (1.0%) TOTAL LEVY OPERATING BUDGET 53,397 53,613 216 0.4% 368 53,982 584 1.1% NON LEVY OPERATION Solid Waste Management Services 1,123 1,126 3 0.3% 2 1,128 5 0.5% Toronto Parking Authority 329 327 (2) (0.6%) 4 1,820 15 0.8%		8	8				8		
TOTAL - CITY OPERATIONS AND AGENCIES 52,996 53,216 220 0.4% 368 53,585 588 1.1% TOTAL - CORPORATE ACCOUNTS 401 397 (4) (1.0%) 397 (4) (1.0%) TOTAL - CORPORATE ACCOUNTS 401 397 (4) (1.0%) 397 (4) (1.0%) TOTAL LEVY OPERATING BUDGET 53,397 53,613 216 0.4% 368 53,982 584 1.1% NON LEVY OPERATION Solid Waste Management Services 1,123 1,126 3 0.3% 2 1,128 5 0.5% Toronto Parking Authority 329 327 (2) (0.6%) 4 1,820 15 0.8%	TOTAL - AGENCIES	28,702	28,820	118	0.4%	124	28.944	242	0.8%
TOTAL - CORPORATE ACCOUNTS 401 397 (4) (1.0%) 397 (4) (1.0%) TOTAL - CORPORATE ACCOUNTS 401 397 (4) (1.0%) 397 (4) (1.0%) TOTAL LEVY OPERATING BUDGET 53,397 53,613 216 0.4% 368 53,982 584 1.1% NON LEVY OPERATION Solid Waste Management Services 1,123 1,126 3 0.3% 2 1,128 5 0.5% Toronto Parking Authority 329 327 (2) (0.6%) 4 1,820 15 0.8% Toronto Water 1,806 1,816 11 0.6% 4 1,820 15 0.8%									1.1%
TOTAL LEVY OPERATING BUDGET 53,397 53,613 216 0.4% 368 53,982 584 1.1% NON LEVY OPERATION Solid Waste Management Services 1,123 1,126 3 0.3% 2 1,128 5 0.5% Toronto Parking Authority 329 327 (2) (0.6%) 327 (2) (0.6%) Toronto Water 1,806 1,816 11 0.6% 4 1,820 15 0.8%						2.50			
NON LEVY OPERATION 1,123 1,126 3 0.3% 2 1,128 5 0.5% Toronto Parking Authority 329 327 (2) (0.6%) 327 (2) (0.6%) Toronto Water 1,806 1,816 11 0.6% 4 1,820 15 0.8%	TOTAL - CORPORATE ACCOUNTS		397	(4)	(1.0%)		397	(4)	(1.0%)
Solid Waste Management Services 1,123 1,126 3 0.3% 2 1,128 5 0.5% Toronto Parking Authority 329 327 (2) (0.6%) 327 (2) (0.6%) Toronto Water 1,806 1,816 11 0.6% 4 1,820 15 0.8%		53 397	53.613	216	0.4%	368	53,982	584	1.1%
Solid Waste Management Services 1,123 1,126 3 0.3% 2 1,128 5 0.5% Toronto Parking Authority 329 327 (2) (0.6%) 327 (2) (0.6%) Toronto Water 1,806 1,816 11 0.6% 4 1,820 15 0.8%	TOTAL LEVY OPERATING BUDGET	00,071							
Toronto Water 1,806 1,816 11 0.6% 4 1,820 15 0.8%									
	NON LEVY OPERATION Solid Waste Management Services	1,123	1,126			2			0.5%
TOTAL NON LEVY OPERATING BUDGET 3,257 3,269 12 0.4% 6 3,275 18 0.6%	NON LEVY OPERATION Solid Waste Management Services Toronto Parking Authority	1,123 329	1,126 327	(2)	(0.6%)		327	(2)	(0.6%)





		2020			2021		<u> </u>	2022	
In \$ Thousands	Gross	Net	Postions	Gross	Net	Positions	Gross	Net	Position
Poverty Reduction									
City Manager's Office	010.0	010.0	0.0	405.0	405.0				
Creating an Intersectional Gender Equity Strategy & Unit City Manager's Office Total	218.2 218.2	218.2 218.2	2.0 2.0	125.3 125.3			9.6 9.6	9.6 9.6	
Housing Secretariat	218.2	218.2	2.0	125.3	125.3		9.0	9.0	
2020 Consultant Expenditures for HousingTO 2020-2030	450.0			(450.0)					l
Housing Secretariat Total	450.0			(450.0) (450.0)					}
Parks, Forestry & Recreation	400.0			(400.0)					
"Swim to Survive" Recreation Program - Phase 5	159.6	159.6	4.0	(0.6)	(0.6)		(0.6)	(0.6)	l
Community Recreation Growth Plan & Waitlist Mngmt - Phase 3	1,085.1	824.4	21.5		(0.0)		(0.0)	(0.0)	ļ
Enhanced Youth Spaces - Add 10 New Spaces Over 3 Years	929.6	929.6	12.3		545.7	8.5	582.3	582.3	8.
Parks, Forestry & Recreation Total	2,174.3	1,913.6	37.9		545.1	8.5		581.7	
Seniors Services and Long-Term Care		,							
Emotion-Centred Approach to Care	500.0	500.0	6.5	4,640.4	4,640.4	56.6	4,476.0	4,476.0	56.
Seniors Services and Long-Term Care Total	500.0	500.0	6.5	4,640.4	4,640.4	56.6	4,476.0	4,476.0	56.
Shelter, Support & Housing Administration					,				
Add Street Outreach Workers as mandated by inquests' report	805.5	805.5	8.0	12.5	12.5		13.8	13.8	ł
Implementing the "Housing Now" Initiative	291.5		2.0	9.6			10.1		İ
Shelter, Support & Housing Administration Total	1,097.0	805.5	10.0	22.2	12.5		23.9	13.8	1
Social Development, Finance & Administration									1
Community Benefits Framework	83.6	83.6	1.0	67.0	67.0		5.0	5.0	i 1
Transit Fare Equity Program - Phase 3 (Project Management)	500.0	500.0			22,744.0		7,748.0	7,748.0	
Urban Indigenous-Specific Poverty Reduction - Federal Funds	472.0			2,528.0					i
Social Development, Finance & Administration Total	1,055.6	583.6	1.0	25,339.0	22,811.0		7,753.0	7,753.0	
Toronto Public Health									
100% Provincially Funded Low Income Seniors Dental Care Pgm	9,075.6	(22.5)	61.0	(167.7)	(1.6)		(180.4)	(1.7)	i
Creating Health Plus (CH+)	55.0	55.0							i I
Toronto Public Health Total	9,130.6	32.5	61.0	(167.7)	(1.6)		(180.4)	(1.7)	
Toronto Public Library									ł
2020 Sunday service enhancement	208.0	208.0		208.0					
Two additional Youth Hub locations	461.0	461.0	4.0						<u> </u>
Toronto Public Library Total	669.0	669.0	4.0						
Poverty Reduction Total	15,294.8	4,722.4	122.4	30,272.2	28,350.6	65.1	12,663.8	12,832.4	65.
Climate									1
Environment & Energy									ł
2019.MM10.3 Accel. TransformTO Climate Action Inc.Green Will	1,210.4	1,210.4	5.0				22.9	22.9	
2019.MM10.3 Develop the Plan to achieve Net-Zero before 2050	1,079.0	254.0	4.0	· · · · · ·			18.3	18.3	
2019.MM10.3 Implement Climate Components-Resilience Strategy	650.4	650.4	4.0				18.1		
TransformTO	802.2	730.9	5.0				21.8		
Environment & Energy Total	3,742.1	2,845.7	18.0	374.6	1,120.4		81.2	76.1	
Parks, Forestry & Recreation	1 071 0						(4.074.0)		ł
UF - Disaster Mitigation & Adaption Fund (DMAF) -Tree Canopy	1,971.0	005.0	0.0	715.0	715.0	10.0	(1,971.0)		
UF - Tree Maintenance and By-Law Oversight Improvements	225.0	225.0	3.0 3.0	715.0				464.1	8.
Parks, Forestry & Recreation Total Climate Total	2,196.0	225.0 3,070.7	3.0 21.0	715.0 1,089.6				464.1	8. 8.
Safety and Security	5,930.1	3,070.7	21.0	1,009.0	1,033.4	10.0	(1,423.7)	540.2	0.
Corporate Real Estate Management									i 1
2018AU13.11 - Fire Life Safety Program Enhancements	0.000 F	2,869.8	20.0	1,910.2	1,910.2		141.6	141.6	
	3,666.5 3,666.5	2,869.8	39.0 39.0				141.6		
Corporate Real Estate Management Total Fire Services	3,000.5	2,009.0	39.0	1,910.2	1,910.2		141.0	141.0	
TFS Communications Quality Assurance/Improvement Program	89.6	89.6	1.0	71.5	71.5		5.3	5.3	i
Value-Based Operations Staffing Pilot Program	2,256.6	2,256.6	1.0	/1.5	71.0		(2,256.6)		
Fire Services Total	2,230.0	2,236.0	1.0	71.5	71.5		(2,250.0)		
Information & Technology	2,340.2	2,070.2	1.0	/1.3	/1.3		(2,201.3)	(2,201.0)	
AU5.10.1 Cyber Security Action Plan	740.0	740.0		1,614.0	1,614.0		1,324.0	1,324.0	ł
Information & Technology Total	740.0	740.0		1,614.0			1,324.0		
Legal Services	740.0	1 40.0		1,014.0	1,014.0		1,524.0	1,524.0	
Municipal Law Support for Vision Zero 2.0	209.9	209.9	1.0	6.5	6.5		6.8	6.8	
Prosecution Support for Court Services - ASE	817.5	817.5	8.0				39.4	39.4	
Legal Services Total	1,027.4	1,027.4	9.0	249.8			46.2	46.2	
Social Development, Finance & Administration	.,	,••	0.5						
Community Safety & Well-Being Plan	207.2		2.0	(84.3)	122.8	(2.0)	(122.8)	(122.8)	ł
Crisis Response Expansion - Federal Funds	275.0		1.0			(=.3)	7.6	· · · · · · · · · · · · · · · · · · ·	i
Downtown East 5-Year Action Plan	1,351.3	1,351.3							i
TO WARDS Peace - Federal Funds	1,200.9			15.9			16.8		1
Social Development, Finance & Administration Total	3,034.4	1,351.3	3.0	(11.1)	122.8	(2.0)	(98.4)	(122.8)	
Toronto Paramedic Services									
2018 AU13.11 Fire Life Safety Adjustment	99.5	99.5							i
Additional Staff Resources to Address Increased Call Demand	3,455.6	1,727.8	70.0	6,507.2	6,507.2		27.4	(3,226.2)	Ì
Toronto Paramedic Services Total	3,555.1	1,827.3	70.0	6,507.2			27.4		
Transportation Services									
								aa -	i
Red Light Camera Expansion	2,102.8	2,102.8	9.0	393.4	393.4		62.7	62.7	i
•	2,102.8 2,102.8	2,102.8 2,102.8	9.0 9.0				62.7 62.7	62.7 62.7	



By Category

		2020			2021		_	2022	
In \$ Thousands	Gross		Postions	Gross	Net	Positions	Gross		Positions
Adding Officers: PRU, NCO, Vizion Zero Body Worn Cameras	8,800.0 2,500.0	7,800.0 2,500.0		6,600.0 2,500.0	<i>,</i>			1,000.0	
Toronto Police Service Total		10,300.0		9,100.0	,			1,000.0	
Safety and Security Total		22,564.8	131.0	,			(747.8)		
Transit									
Toronto Transit Commission - Conventional 5 year fare policy review and 10 year collection strategy	1,000.0	1,000.0		(1,000,0)	(1,000.0)				
Anti- Racism Initiative (Ombudsman recommendation)	1,786.2	1,786.2	4.0	1 N N N N N N N N					
Business Transformation	1,569.0	1,569.0	4.0	(1,569.0)	(1,569.0)	(4.0)			
Eglinton LRT Operations start-up	190.1	190.1	7.0						
Increase Service Reliability TEO Independent Complaints	3,655.0 1,077.3	3,655.0 1,077.3	36.0 7.0	-	<i>,</i>				
Toronto Transit Commission - Conventional Total	9,277.6	9,277.6	58.0			1.0			
Toronto Transit Commission - Wheel Trans	· · · ·								
Reduce Call Wait Times and Abandoned Calls	230.0	230.0							
Toronto Transit Commission - Wheel Trans Total	230.0	230.0	E 0 0	(511.0)	(511.0)				
Transit Total Other	9,507.6	9,507.6	58.0	(511.8)	(511.8)				
City Clerk's Office									
Court Services' New Information Production Requirements	163.7	163.7		50.9	50.9				
Civil Wedding Officiant & Wedding Chamber Rental Fee									
Commissioning of Oath (non-City business/non pension letter) Online Application for Marriage Licence Fee									
Chine Application for Marnage Licence Fee	163.7	163.7		50.9	50.9				
City Manager's Office									
Develop and deliver add'l Indigenous courses	100.0	100.0							
Implementation of Communications Review	312.4	312.4	1.0 1.0		9.2 9.2		9.5 9.5	9.5 9.5	
City Manager's Office Total City Planning	412.4	412.4	1.0	9.2	9.2		9.5	9.5	
CP- End-to-End Development Review	434.1		3.0	14.7			15.5		
CP- Growth Related Zoning Projects	182.8		2.0				9.7		
CP- Improve Heritage Research & Evaluation of Planning App	166.5		2.0				(227.6)		(2.0)
CP- Respond to Bill 108 Timelines& Streamline app intake pro CP- Toronto Heritage Survey	131.4 349.3		2.0 4.0				<mark>(179.6)</mark> 18.7		(2.0)
City Planning Total	1,264.1		13.0				(363.3)		(4.0)
Economic Development & Culture									
Strategic Invest. Priorities in Culture & Year of Public Art	2,500.0	2,500.0	3.0				(155.7)	(155.7)	(2.0)
Economic Development & Culture Total Fleet Services	2,500.0	2,500.0	3.0	12.6	12.6		(155.7)	(155.7)	(2.0)
New Positions (2) for Fleet Asset Management	130.0	130.0	2.0	109.8	109.8		8.9	8.9	
Fleet Services Total	130.0	130.0	2.0		109.8		8.9	8.9	
Legal Services									
Construction Act Adjudication Staff	271.3	271.3	2.0				12.0	12.0	
Enhancement of Legal Services for SWM Legal Support for Insurance Claims	139.7 74.7		1.0 1.0				6.8 4.6		
Legal Services Total	485.7	271.3	4.0				23.4	12.0	
Office of the Lobbyist Registrar									
Enhanced Education & Outreach Requirements	92.7	92.7	1.0				3.8		
Statutory Investigation & Legal Requirements Office of the Lobbyist Registrar Total	106.8 199.4	106.8 199.4	1.0 2.0		39.5 74.1		4.2 8.0	4.2 8.0	
Office of the Ombudsman	155.4	133.4	2.0	/4.1	/4.1		0.0	0.0	
Enh. to Intake, Complaints Analysis and Investigative Capaci	169.7	169.7	2.0	63.1	63.1		7.0		
Office of the Ombudsman Total	169.7	169.7	2.0	63.1	63.1		7.0	7.0	
Social Development, Finance & Administration Action Plan to Confront Anti-Black Racism	155 4	155 4	2.0	104.0	104.6		0.5	0.5	
Regent Park Programming (Donation from Resident)	155.4 250.0	155.4	2.0	124.6 (250.0)			9.5	9.5	
Social Development, Finance & Administration Total	405.4	155.4	2.0	· · · · · ·			9.5	9.5	
Toronto Building				· · · · · ·					
One Stream Preliminay Review Program	196.8		2.0				8.7		
Plumbing and HVAC Inspection Services Enhancements Toronto Building Records Management Centralization	179.9 836.4		2.0 1.0				26.0 22.2		
Toronto Building Total	1,213.0		5.0				56.9		
Toronto Paramedic Services	,								
Additional Temporary Commander for Multi-Function Station #2	156.0		1.0				5.3		
Operating impact of vehicles for Additional Resources Toronto Paramedic Services Total	561.9 717.8	280.9	10	561.9 566.9			561.9	280.9 280.9	
Toronto Paramedic Services Total	/1/.8	280.9	1.0	500.9	501.9		567.2	280.9	
Digital Safety and Literacy programming	50.0	50.0	1.0	50.0	50.0				
Toronto Public Library Total	50.0	50.0	1.0						
Toronto Police Service									
Equity, Inclusion & Human Rights	400.0	400.0		200.0	200.0				
Leadership Training and Tuition Reimbursement Toronto Police Service Total	400.0 800.0	400.0 800.0		200.0	200.0				
Other Total	8,511.4	5,132.9	36.0				171.5	180.2	(6.0)
Grand Total		44,998.4	368.4		51,002.5		10,661.8		



By Program

In B / Transamin Grass Natl Positions Transamin Direct Natley Construction Direct Natley Direct Natley <thdirect natley<="" th=""> Direct Nat</thdirect>			2020			2021			2022	
Economic Development & Culture 2000 2000 2000 120 (105.) p Discription in Culture X and P Julici At 2000 2000 120 (105.) p Dial Construction 1000 400.0 (2000) 100 (105.) p Dial Construction 1000 400.0 (2000) 100 (105.) p Dial Construction 1000 1000 (2000) 1000 (1000) (1000) (1000) Dial Construction 1000 1000 (2000) (2000) (1000) (1000) (1000) Construction C	In \$ Thousands	Gross		Postions	Gross	-	Positions	Gross	-	Positions
Strategy invest, Fundies in Outles & Year (P Role Art) 2.500.0 <th2.500.0< th=""> 2.500.0 2.</th2.500.0<>	Community and Social Services									
Exonemic Revelopment & Cutture Tell 2,960.0 3,000.0 3,000.0 12,8 12,8 11,8 (19,7) (19,7	Economic Development & Culture	-								
Housing Socretarial 2000 Contexture for Housing TO 2000 5010 400.0 (400.0 (400.0 Name Socretarial 2000 Contexture for Technolog TO 2000 5010 400.0 (400.0 (400.0) Name Socretaria 2000 Contexture for Technolog TO 2000 5010 400.0 (400.0) (400.0) (400.0) Series Socretaria 2000 Contexture for Technolog TO 2000 5010 400.0 (400.0) (400.0) (400.0) (400.0) Parks, Forestary & Recension Tocal Parks, Forestary & Recension Tocal 2000 5000 500 404.4 (400.0) (400.1)	Strategic Invest. Priorities in Culture & Year of Public Art	2,500.0	2,500.0	3.0	12.6	12.6		(155.7)	(155.7)	(2.0)
2000 Consultant Dependition to Product 70 2003 2000 460.0 (460.0) (460.0) Practing Scoretary & Recretation Program - Prace 8 198.6	Economic Development & Culture Total	2,500.0	2,500.0	3.0	12.6	12.6		(155.7)	(155.7)	(2.0)
Housing Secretarian Tellar 450.0 (49.0) (10.1) Parks, Forestar, & Kerration 192.0 192.4 192	Housing Secretariat									
Parke, Foreity & Recretation 1										
"Service Recretation Regime Phases 5 158.6 159.6 4.0 0.08		450.0			(450.0)					
Community Rescalation Growth Tain & Waltist Kingson & August Primage Magnetic Function (1997) 128 64.2 21.3 64.7 64.7 85.8 52.3 UP - Dusater Margino & Augusto Functional (1997) 1976 60.0 127.1 52.0 71.5 10.6 (1277.0) 145.1 <										
Emmany Yorkh Spaces. Avail 10 New Spaces. Or at Years 126.6 923.6 125.7 945.7 95.7 85.7 952.3 100 UE: Trans Mentragene and Quary Free Cancey 226.0 226.0 226.0 716.0 100 444.1 444.1 Environ Services and Long Free Cancey 226.0 206.0 600 66.4 464.0 464.0 464.0 464.0 464.0 464.0 464.0 464.0 464.0 464.0 464.0 464.0 464.0 464.0 464.0 46.0					· · · · · · · · · · · · · · · · · · ·	(0.6)		(0.6)	(0.6)	
UP - Description A Application Fund (DMAP) : These Cancey 1.971.6 1.971.6 1.971.6 1.971.6 1.971.6 1.971.6 1.971.6 1.971.6 1.971.6 1.971.6 1.981.7 1.991.7 1.981.7 1.991.7 <t< td=""><td></td><td>,</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		,								
LP. The Multiferinge and By-Lux Oversight Improvements 225.0 310 715.0 716.0 7174.0 7174.0 7174.0 7174.0 7174.0 7174.0 7174.0 7174.0			929.6	12.3	545.7	545.7	8.5			8.5
Parks, Processity & Recreation Total 4.370.3 2.138.6 40.90 1.260.1 1.360.1 1.362. (19.55.8) 1.05.5.8 1.05.5.8 1.05.5.8 1.05.5.8 1.05.5.8 1.05.5.8 1.05.5.8 1.05.5.8 1.05.5.8 1.05.5.8 1.05.5 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
Sensor Services and Long-term Care										8.0
Encision-Carried Approach to Care 500.0 600.0 600.0 600.4 440.4 6.6 4.478.0 4.78.0 5 Sheller, Support & Housing Administration 0 55.5 60.6 60.6 60.6 60.6 60.6 60.6 60.6 60.6 60.6 60.6 60.6 7.8 7.8 7.8 7.8 7.8 7.8 7.8 7.8 7.8 7.8 7.8 7.8 7.8		4,370.3	2,138.6	40.9	1,260.1	1,260.1	18.5	(925.2)	1,045.8	16.5
Senters Services and Long-Term Care Total 5000 650 6.40.4 46.44 56.6 44.76.0 478.0 5 Add Street Outcard Working an marked of mynestr report 905.5 60.5 60 12.5 13.8 13.8 Add Street Outcard Working an marked of mynestr report 905.5 60.5 60 12.5 13.8 13.8 Social Development, Finance & Administration 14.6 155.4 155.4 155.4 12.6 12.4 12.4 12.4 12.4 12.4 12.4 12.2 12.2 12.5 13.8 13.										
Bheter, Support & Housian Unders and and by inquests' report 205.5 806.5 2.0 12.5 12.5 13.8 And Stree Outward Work an and and the House Under										56.6
Add Street Outneach Yorkmar as macdadd by inquests' report 805.5 80.6 12.5 12.6 13.8 13.8 Strettery Support & Housing Administration Total 1.097.0 805.5 10.0 22.2 2.2 2.3 13.8 Concurrency Support & Housing Administration Total 1.097.0 805.5 10.0 22.2 12.4 12.4 9.5 5.5 5.0 <td></td> <td>500.0</td> <td>500.0</td> <td>6.5</td> <td>4,640.4</td> <td>4,640.4</td> <td>56.6</td> <td>4,476.0</td> <td>4,476.0</td> <td>56.6</td>		500.0	500.0	6.5	4,640.4	4,640.4	56.6	4,476.0	4,476.0	56.6
Impending the "Housing New" Initiative 2815 2.0 0.6 10.1 Social Development, Finance & Administration Catal 1.0970 0.855 10.0 222 12.2 223 13.8 Action Prints Control Amt-Back Relation 155.4 155.4 2.0 124.6 124.6 9.8 9.5 Constraint-Back Administration Control 2070 20.0 17.4 122.8 (2.0) (122.8)	Shelter, Support & Housing Administration									
Shelter, Support & Housing Administration Total 1.007 805.5 10.0 22.2 12.5 23.8 13.8 Action Personent, France & Administration 156.4 156.4 16.4 124.6 9.5 5.5 Community Barty & Vel-Being Plan 200.2 2.0 (64.3) 124.6 9.5 5.5 Community Barty & Vel-Being Plan 200.2 2.0 (64.3) 122.8 (2.0) (12.2.6) </td <td>Add Street Outreach Workers as mandated by inquests' report</td> <td>805.5</td> <td>805.5</td> <td>8.0</td> <td>12.5</td> <td>12.5</td> <td></td> <td>13.8</td> <td>13.8</td> <td></td>	Add Street Outreach Workers as mandated by inquests' report	805.5	805.5	8.0	12.5	12.5		13.8	13.8	
Social Development, Finance & Administration 155.4 155.4 156.4 124.6 156.4 9.5 5.5 Community Benefits Framework 80.6 83.6 10 67.0 5.0 5.0 Development (Faster Service) 2.0 2.0 2.0 67.0 5.0 5.0 Development (Faster Service) 10 57.3 10.0 57.3 10.0 57.3 10.0 7.4 10.0	Implementing the "Housing Now" Initiative	291.5		2.0	9.6			10.1		
Action Plan in Control Athibits Raisem 155.4 155.4 155.4 20.0 124.6 9.5 9.5 Community Steep & Well-Beng Plan 207.2 2.0 (84.3) 122.8 (2.0) (12.2.8) Community Steep & Well-Beng Plan 207.2 2.0 (84.3) 122.8 (2.0) (12.2.8) Community Steep & Well-Beng Plan 275.0 1.357.3 1 57.3 1 6 7.7 7.8 Toronte Plane Specific Power Placktion - Foderal Funds 1.200.3 15.8 1 7.7.48.0 </td <td>Shelter, Support & Housing Administration Total</td> <td>1,097.0</td> <td>805.5</td> <td>10.0</td> <td>22.2</td> <td>12.5</td> <td></td> <td>23.9</td> <td>13.8</td> <td></td>	Shelter, Support & Housing Administration Total	1,097.0	805.5	10.0	22.2	12.5		23.9	13.8	
Community Benefits Framework 83.6 83.6 1.0 67.0 5.0 5.0 Community Stephenis - Federal Funds 27.5 1.0 57.3 22.8 (2.0) (2.2.6) (2.6.6)	Social Development, Finance & Administration									
Community Safety & Well-Bring Plan 207.2 2.0 (84.3) (122.8) (122.8) (122.8) Crisis Response Deparation - Fooderal Funds 1,351.3 <t< td=""><td>Action Plan to Confront Anti-Black Racism</td><td>155.4</td><td>155.4</td><td>2.0</td><td>124.6</td><td>124.6</td><td></td><td>9.5</td><td>9.5</td><td></td></t<>	Action Plan to Confront Anti-Black Racism	155.4	155.4	2.0	124.6	124.6		9.5	9.5	
Crists Response Expansion - Føderal Funds 275.0 1.0 57.3 7.6 Dommon Expansion - Føderal Funds 1.351.3 1.200.9 1.58.0 1.200.9 1.58.0 1.200.9 1.58.0 1.200.9 1.58.0 1.200.9 1.58.0 1.200.9 1.58.0 1.200.9 1.58.0 1.200.9 1.58.0 1.200.9 1.58.1 1.58.0 1.200.9 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 1.58.1 <td>Community Benefits Framework</td> <td>83.6</td> <td>83.6</td> <td>1.0</td> <td>67.0</td> <td>67.0</td> <td></td> <td>5.0</td> <td>5.0</td> <td></td>	Community Benefits Framework	83.6	83.6	1.0	67.0	67.0		5.0	5.0	
Domuton End: SYear Action Pian 1.351.3 1.351.3 1.351.3 1.250.0 TOW ARDS Peace - Federal Funds 1.200.9 1.50 2.2744.0 7.748.0 Tama Fare Stree Section Former Production Forderal Funds 4.200.0 2.2744.0 7.748.0 7.748.0 Data Introduction Specific Powerb Reduction - Federal Funds 4.220.0 6.0 2.2.744.0 7.748.0 7.748.0 Community and Kernes Reveased Call Demand 4.496.4 2.090.3 6.0 2.5.00 7.664.1 7.748.0 Additional Temporary Commander for Multi-Function Station #2 156.0 1.0 5.1 5.61.9 561.9 561.9 561.9 561.9 561.9 561.9 2.00.9 10.074.4 7 Operating impact of valucies of Additional Resources 1.0 1.427.5 3.058.1 7.0.1 1.0074.4 7 Operating impact of valucies of Additional Resources 1.0 1.427.5 3.058.1 7.1 1.0074.4 7 Operating impact of Valucies of Additional Resources 1.0 1.427.6 1.0 1.427.7 1.0074.4 7	Community Safety & Well-Being Plan	207.2		2.0	(84.3)	122.8	(2.0)	(122.8)	(122.8)	
Regent Park. Programming (Donation from Resident) 220.0 (250.0) (250.0) (250.0) (250.0) (250.0) (250.0) (250.0) (250.0) (250.0) (250.0) (250.0) (250.0) (250.0) (250.0) (250.0) (274.0.0)		275.0		1.0	· · · · · · · · · · · · · · · · · · ·					
TO WARDS Peace - Federal Funds 1.200.9 1.59 2.744.0 2.274.0 7.748.0 Transit Fare Equip Program - Photos 3 (Project Management) 472.0 2.274.0 2.274.0 7.748.0 7.748.0 Ocial Development, Finance & Administration Total 4.496.5 2.090.8 6.0 2.22.74.0 7.748.0 7.748.0 Optimization Staff Resources to Address increased Call Demand 3.455.6 1.727.8 700.0 6.507.2 6.507.2 2.74 (3.266.2) Community and provide constrained from Mult Fundion Station #2 4.200.3 4.062.7 710 7074.2 7.069.1 55 55.19	Downtown East 5-Year Action Plan	1,351.3	1,351.3							
Transit Fare Equity Program - Phase 3 (Project Management) 500.0 22,74.0 22,74.0 22,74.0 7,748.0 7,748.0 Social Development, Finance & Administration Total 4,495.4 2,090.3 6.0 25,202.5 23,058.4 (2.0) 7,684.1 7,683.8 Toronto Paramedic Services 95.5 95.5 1 7.7 7.00 6,607.2 6,617.2 6,619.2 6,619.2 6,619.2 6,619.2 6,619.2 6,619.2 6,619.2 6,619.3 7,664.1 5,61.9 5,61.9 5,61.9 5,61.9 5,61.9 5,61.9 2,60.9 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,664.1 5,61.9 5,61.9 5,61.9 5,61.9 5,61.9 5,61.9 5,61.9 2,60.9 7,664.1 5,61.9 7,664.1 7,664.5 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0 7,748.0	Regent Park Programming (Donation from Resident)	250.0			(250.0)					
Utban Indigenous-Specific Povery Reduction - Foderal Funds 472.0 2.820.0 Social Development, Finance & Administration Total 4,495.4 2,090.3 6.0 25.202.2 23.058.4 (2.0) 7.664.1 7.633.8 Toront Paramedic Services 3,455.6 1,727.8 70.00 6,507.2 6,507.2 27.4 (3.206.2) Additional Staff Resources to Address increased Cal Demand 3,455.6 1,727.8 70.00 6,507.2 6,507.2 27.4 (3.206.2) Toronto Paramedic Services Total 4272.0 2,1062.2 71.0 7.074.2 7.061.1 561.9 57.9 56.9 77.9 </td <td>TO WARDS Peace - Federal Funds</td> <td>1,200.9</td> <td></td> <td></td> <td>15.9</td> <td></td> <td></td> <td>16.8</td> <td></td> <td></td>	TO WARDS Peace - Federal Funds	1,200.9			15.9			16.8		
Social Development, Finance & Administration Total 4,495.4 2,090.3 6.0 25,202.5 23,058.4 (2.0) 7,664.1 7,633.8 2018 AU13.11 Fire Like Safely Adjustment 395.5 90.5 10 5.1 5.3 Additional Temporary Commander for Multi-Function Station #2 155.0 1.0 5.1 5.3 Operating inguitational Temporary Commander for Multi-Function Station #2 0.10.8 5.1 27.8 7,664.1 7,664.1 7,664.1 7,663.1 894.6 (2,945.3) Community and Social Services Total 4,773.0 2,106.2 7,10 7,74.2 7,663.1 894.6 (2,945.3) CP Insprove Herntage Research & Evaluation of Planning App 186.5 2.0 56.1 2.8 2.0 56.1 2.8 2.0 56.1 2.8 2.0 56.1 2.8 2.0 56.1 2.8 2.0 56.1 2.8 2.0 56.1 2.8 2.0 56.1 2.8 2.0 56.1 2.8 2.0 56.1 2.8 2.0 56.1 2.8	Transit Fare Equity Program - Phase 3 (Project Management)	500.0	500.0		22,744.0	22,744.0		7,748.0	7,748.0	
Torono Paramedic Services 99.5 99.5 7.0 6.507.2 6.507.2 27.4 (12.28.2) Additional Staff Resources to Address Increased Call Demand 3.455.6 1.727.8 70.0 6.507.2 6.507.2 27.4 (12.82.2) Coperating impact of volvices to Additional Resources 561.9	Urban Indigenous-Specific Poverty Reduction - Federal Funds	472.0			2,528.0					
2018 AU13.11 Fire Life Safety Adjustment 99.5 70 6.57.2 6.57.3 70.0 6.57.2 6.57.3 70.0 56.13 28.0 70.7 70.74.2 7.089.1 59.1 28.0 70.7 10.77.4 7.01.4 7.01.4 7.01.4 7.01.4 7.01.4 7.01.4 7.01.4 7.01.4 7.01.4 7.01.7 10.07.4 7 7.01.7 10.07.4 7 7.01.7 10.07.4 7 7.01.7 10.07.4 7 7.01.7 10.07.4 7 7.01.7 10.7.7 10.07.4 7 7.01.7 10.7.6 7.01.7 10.7.6 7.01.7 10.7.6 7.01.7 10.7.6 7.01.7 10.7.6 7.01.7 7.01.7	Social Development, Finance & Administration Total	4,495.4	2,090.3	6.0	25,202.5	23,058.4	(2.0)	7,664.1	7,639.8	
Additional Staft Resources to Address Increased Call Demand 3,456 6 1,727.8 70.0 6,507.2 6,507.2 67.4 (2,282.2) Operating impact of voltions Station #2 156.0 10 551.9 561.9 561.9 561.9 280.9 Toronto Paramedic Services Total 4,727.0 2,108.2 71.0 7,074.2 7,08.1 594.6 (2,484.3) Community and Social Services Total 4,727.0 2,108.2 17.6 7,074.2 7,08.1 594.6 (2,484.3) City Flanning 0 14.7 15.5 0.07.6 10.07.6 (2,27.6) (2,22.6) (2,27.6) (2,22.6) (2,27.6) (2,22.6) (2,27.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,22.6) (2,2	Toronto Paramedic Services									
Additional Temporary Commander for Multi-Function Station #2 156.0 1.0 5.1 5.0	2018 AU13.11 Fire Life Safety Adjustment	99.5	99.5							
Operating impact of vehicles for Additional Resources 561.9 260.9 561.9 561.9 561.9 260.9 Community and Social Services Total 17.685.6 10.142.6 137.4 37.761.6 36.093.1 73.1 11.677.2 10.074.4 7 Ciny Planning CP: End-to-End Development Review 434.1 3.0 14.77 15.5 CP: End-to-End Development Review 182.8 2.0 59.1 9.7 CP: Ind-to-End Development Review 134.4 2.0 48.2 (179.6) (2 CP: Forowth Reliated Zoning Projects 1324.3 318.7 (285.3) (4 13.7 (256.6) 13.7 (256.6) (256.6) (256.6) (256.6) (256.6) (256.6) (256.6) (256.6) (256.6) (256.6) (256.6) (256.6) (256.6) (257.6) (256.6) (257.6) (256.6) (257.6) (256.6) (257.6) (256.6) (257.6) (256.6) (257.6) (256.6) (257.6) (256.6) (257.6) (256.6) (257.6) (257.6) <td>Additional Staff Resources to Address Increased Call Demand</td> <td>3,455.6</td> <td>1,727.8</td> <td>70.0</td> <td>6,507.2</td> <td>6,507.2</td> <td></td> <td>27.4</td> <td>(3,226.2)</td> <td></td>	Additional Staff Resources to Address Increased Call Demand	3,455.6	1,727.8	70.0	6,507.2	6,507.2		27.4	(3,226.2)	
Toronto Paramedic Services Total 4,273.0 2,108.2 71.0 7,074.2 7,099.1 594.6 (2,945.3) Community and Social Services Total 17,685.6 10,142.6 137.4 37,161.9 36,093.1 73.1 11,77.7 10,074.4 7 Intrastructure and Development Services 10,142.6 10,142.6 10,142.6 10,142.6 10,142.6 10,142.7 10,074.4 7 CP Endulo. End Development Nervices 182.8 2.0 55.1 9.7 15.5 15.5 15.7 12.7 10,074.4 7 10,074.4 7 10,074.4 <td>Additional Temporary Commander for Multi-Function Station #2</td> <td>156.0</td> <td></td> <td>1.0</td> <td>5.1</td> <td></td> <td></td> <td>5.3</td> <td></td> <td></td>	Additional Temporary Commander for Multi-Function Station #2	156.0		1.0	5.1			5.3		
Community and Social Services Total 17,685.6 10,142.6 137.4 37,761.9 36,053.1 73.1 11,677.7 10,074.4 7 Intrastructure and Development Review 434.1 3.0 14.7 9.7 9.7 CP: End-to-End Development Review 182.8 2.0 59.1 9.7 9.7 CP: Indroto: Methade Streamline app intake pro 131.4 2.0 42.2 (179.6) (227.6) (2 CP: Toroto: Methade Streamline app intake pro 131.4 2.0 42.2 (179.6) (225.6) (22.56) <t< td=""><td>Operating impact of vehicles for Additional Resources</td><td>561.9</td><td>280.9</td><td></td><td>561.9</td><td>561.9</td><td></td><td>561.9</td><td>280.9</td><td></td></t<>	Operating impact of vehicles for Additional Resources	561.9	280.9		561.9	561.9		561.9	280.9	
Intrastruture and Development Services Image of the service of the serv	Toronto Paramedic Services Total	4,273.0	2,108.2	71.0	7,074.2	7,069.1		594.6	(2,945.3)	
City Planning	Community and Social Services Total	17,685.6	10,142.6	137.4	37,761.9	36,053.1	73.1	11,677.7	10,074.4	71.1
CP. End-to-End Development Review 434.1 3.0 14.7 15.5 CP. Growth Related Zoning Projects 182.8 2.0 59.1 9.7 CP. Growth Related Zoning Research & Evaluation of Planning App 166.5 2.0 61.1 (227.6) (2 CP. Toronto Heritage Survey 349.3 4.0 135.6 (179.6) (2 CP. Toronto Heritage Survey 349.3 4.0 135.6 (187.7) (225.6)<	Infrastructure and Development Services									
CP- cirowth Related Zoning Projects 182.8 2.0 59.1 9.7 CP- Improve Heritage Research & Evaluation of Planning App 166.5 2.0 61.1 (227.6) (2 CP- Respond to Bill 108 Timelines& Streamline app intake pro 131.4 2.0 48.2 (179.6) (2 CP- Toronth Heritage Survey 349.3 4.0 135.6 18.7 (363.3) (4 Fire Services Total 1.264.1 13.0 318.7 (226.6) (2.256.6) <td>City Planning</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	City Planning									
CP. Improve Heritage Research & Evaluation of Planning App 166.5 2.0 61.1 (227.6) (22.66.6) (22.56.6)	CP- End-to-End Development Review	434.1		3.0	14.7			15.5		
CP. Respond to Bill 108 Timeliness Streamline app intake pro 131.4 2.0 48.2 (1796) (2 CP. Toront beritage Survey 349.3 4.0 135.6 18.7 City Planning Total 1,264.1 13.0 318.7 (363.3) (4 TFS Communications Quality Assurance/Improvement Program 2,256.6 2.256.6 71.5 71.5 (2,256.6) (2,256.6) Fire Services Total 2,2346.2 2,346.2 1.0 77.5 71.5 (2,251.3) (2,251.3) Toronto Building One Stream Preliminay Review Program 196.8 2.0 7.9 8.7 Plumbing and HVAC Inspection Services Enhancements 179.9 2.0 35.5 26.0 Toronto Building Total 1,212.0 5 5.3 22.7 0.0 Toronto Suilding Records Management Centralization 836.4 1.0 (618.4) 22.2 0.0 Toronto Building Total 1,210.8 2,102.8 9.0 393.4 62.7 62.7 Transportation Services Total 2,102.8 2,102.8 9.0	CP- Growth Related Zoning Projects	182.8		2.0	59.1			9.7		
CP: Toronto Heritage Survey 1 349.3 4.0 135.6 18.7 City Planning Total 1,264.1 13.0 318.7 (363.3) (4 Fire Services 1 71.5 5.3 5.3 5.3 5.3 Value-Based Operations Quality Assurance/Improvement Program 2.256.6 2.256.6 (2.256.6)	CP- Improve Heritage Research & Evaluation of Planning App	166.5		2.0	61.1			(227.6)		(2.0)
City Planning Total 1,264.1 13.0 318.7 (383.3) (4 Fire Services 89.6 1.0 71.5 71.5 5.3 5.3 5.3 Value-Based Operations Staffing Pliot Program 2,256.6 2,256.6 2,256.6 (2,256.6) (2,256.7) (2,256.6) (2,256.7) (2,256.7) (2,256.7) (2,256.7) (61.8) (2,22.7) (7.7) (7.7) (7.7) (7.7) (7.7) (7.7) (7.7) (7.6) (7.7) (7.6) (7.7) (7.6) (7.7) (7.6) (7.7) (7.6) (7.7) (7.6) (7.6) (7.6) (7.6) (7.6) (7.6) (7.6)	CP- Respond to Bill 108 Timelines& Streamline app intake pro	131.4		2.0	48.2			(179.6)		(2.0)
Fire Services 1 71.5 71.5 5.3 5.3 TFS Communications Quality Assurance/Improvement Program 2.256.6 2.266.6 1.0 71.5 71.5 5.3 5.3 (2.256.6) Fire Services Total 2.346.2 2.346.2 1.0 71.5 71.5 (2.256.6) (2.256.6) For onts Building Common Staffing Pilot Program 2.346.2 1.0 71.5 71.5 (2.256.6) (2.256.6) One Stream Preliminay Review Program 196.8 2.0 7.9 8.7 20.0 35.5 26.0 Toronto Building Records Management Centralization 836.4 1.0 (616.4) 22.2 0.0 Transportation Services 2.102.8 9.0 393.4 393.4 62.7 62.7 Infrastructure and Development Services Total 2.102.8 2.102.8 9.0 393.4 393.4 62.7 62.7 Infrastructure and Development Services Total 6.926.2 2.494.90 28.0 208.7 464.9 (2.494.9) (2.494.9) (2.494.9)	CP- Toronto Heritage Survey	349.3		4.0	135.6			18.7		
TFS Communications Quality Assurance/Improvement Program 89.6 89.6 1.0 71.5 71.5 5.3 5.3 Value-Based Operations Staffing Pliot Program 2,256.6 2,66.0 2,66.0 2,66.0 2,66.0 2,66.0 2,66.0 2,66.0 2,66.0 2,66.0 2,66.0 2,67.0 2,67.0 2,67.0 2,67.0 2,67.0 2,67.0 2,67.0 2,67.0 2,67.0 2,67.0 2,67.0 2,67.0 2,66.1	City Planning Total	1,264.1		13.0	318.7			(363.3)		(4.0)
Value-Based Operations Staffing Pilot Program 2,256.6 (2,256.6) (2,256.6) Fire Services Total 2,346.2 2,346.2 1.0 71.5 (2,251.3) (2,251.3) Toronto Building 196.8 2.0 7.9 8.7 Plumbing med HVAC Inspection Services Enhancements 179.9 2.0 35.5 26.0 Toronto Building Records Management Centralization 836.4 1.0 (618.4) 22.2 0.0 Toronto Building Total 1,213.0 5.0 (575.0) 56.9 0.0 Transportation Services 2,102.8 2,102.8 9.0 393.4 62.7 62.7 Transportation Services Total 6,926.2 4,449.0 28.0 208.7 464.9 (2,494.9) (2,108.6) (4 Corporate Real Estate Management Col 2,102.8 3.90.0 1,910.2 141.6 141.6 141.6 Corporate Real Estate Management Col 2,269.8 39.0 1,910.2 141.6 141.6 2019.M10.3 Accel. TransformTO Climate Action Inc.Green Will 1,210.4 1,210.4<	Fire Services									
Fire Services Total 2,346.2 2,346.2 1.0 71.5 71.5 (2,251.3) (2,251.3) Toronto Building One Stream Preliminay Review Program Plumbing and HVAC Inspection Services Enhancements 179.9 2.0 35.5 26.0 Toronto Building Records Management Centralization 386.4 1.0 (618.4) 22.2 0.0 Toronto Building Records Management Centralization 386.4 1.0 (575.0) 56.9 0.0 Transportation Services Total 2,102.8 2,102.8 9.0 393.4 393.4 62.7 62.7 Transportation Services Total 6,965.2 4,449.0 28.0 208.7 464.9 (2,494.9) (2,188.6) (4 Corporate Real Estate Management Total 3,666.5 2,869.8 39.0 1,910.2 1,41.6 141.6 Corporate Real Estate Management Total 3,666.5 2,869.8 39.0 1,910.2 1,41.6 141.6 Corporate Real Estate Management Total 3,666.5 2,869.8 39.0 1,910.2 1,41.6 141.6 Corporate Real Estate Managem	TFS Communications Quality Assurance/Improvement Program	89.6	89.6	1.0	71.5	71.5		5.3	5.3	
Toronto Building One Stream Preliminay Review Program Plumbing and HVAC Inspection Services Enhancements 196.8 2.0 7.9 8.7 Plumbing and HVAC Inspection Services Enhancements 179.9 2.0 35.5 26.0 Toronto Building Records Management Centralization 836.4 1.0 (618.4) 22.2 0.0 Toronto Building Total 1,213.0 5.0 (575.0) 56.9 0.0 Transportation Services 2,102.8 2,102.8 9.0 393.4 393.4 62.7 62.7 Transportation Services Total 2,102.8 2,102.8 9.0 393.4 393.4 62.7 62.7 Corporate Real Estate Management 2,102.8 2,102.8 9.0 393.4 393.4 62.7 62.7 Corporate Real Estate Management 3,666.5 2,869.8 39.0 1,910.2 1,910.2 1,41.6 141.6 Corporate Real Estate Management Total 3,666.5 2,869.8 39.0 1,910.2 1,910.2 141.6 141.6 Environment & Energy 2019.MM10.3 Develop the Plan to achieve Net-Zero bef	Value-Based Operations Staffing Pilot Program	2,256.6	2,256.6					(2,256.6)	(2,256.6)	
One Stream Preliminay Review Program 196.8 2.0 7.9 8.7 Plumbing and HVAC Inspection Services Enhancements 179.9 2.0 35.5 26.0 Toronto Building Records Management Centralization 836.4 1.0 (618.4) 22.2 0.0 Toronto Building Records Management Centralization 1,213.0 5.0 (575.0) 56.9 0.0 Transportation Services Total 2,102.8 2,102.8 9.0 393.4 393.4 62.7 62.7 Transportation Services Total 6,926.2 4,449.0 28.0 208.7 464.9 (2,494.9) (2,188.6) (4 Corporate Real Estate Management 3,666.5 2,869.8 39.0 1,910.2 1,910.2 141.6 141.6 Corporate Real Estate Management Total 3,666.5 2,869.8 39.0 1,910.2 141.6 141.6 Environment & Energy 2019.MM10.3 Develop the Plan to achieve Net-Zero before 2050 1,079.0 254.0 4.0 (544.6) 280.4 18.3 18.3 2019.MM10.3 Implement Climate Action Inc.Green Will </td <td>Fire Services Total</td> <td>2,346.2</td> <td>2,346.2</td> <td>1.0</td> <td>71.5</td> <td>71.5</td> <td></td> <td>(2,251.3)</td> <td>(2,251.3)</td> <td></td>	Fire Services Total	2,346.2	2,346.2	1.0	71.5	71.5		(2,251.3)	(2,251.3)	
One Stream Preliminay Review Program 196.8 2.0 7.9 8.7 Plumbing and HVAC Inspection Services Enhancements 179.9 2.0 35.5 26.0 Toronto Building Records Management Centralization 836.4 1.0 (618.4) 22.2 0.0 Toronto Building Records Management Centralization 1,213.0 5.0 (575.0) 56.9 0.0 Transportation Services Total 2,102.8 2,102.8 9.0 393.4 393.4 62.7 62.7 Transportation Services Total 6,926.2 4,449.0 28.0 208.7 464.9 (2,494.9) (2,188.6) (4 Corporate Real Estate Management 3,666.5 2,869.8 39.0 1,910.2 1,910.2 141.6 141.6 Corporate Real Estate Management Total 3,666.5 2,869.8 39.0 1,910.2 141.6 141.6 Environment & Energy 2019.MM10.3 Develop the Plan to achieve Net-Zero before 2050 1,079.0 254.0 4.0 (544.6) 280.4 18.3 18.3 2019.MM10.3 Implement Climate Action Inc.Green Will </td <td></td>										
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Toronto Building Records Management Centralization 836.4 1.0 (618.4) 22.2 0.0 Toronto Building Total 1,213.0 5.0 (676.0) 56.9 0.0 Transportation Services										
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Infrastructure and Development Services Total 6,926.2 4,449.0 28.0 208.7 464.9 (2,194.9) (2,188.6) (4 Corporate Services										
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Environment & Energy 2019.MM10.3 Accel. TransformTO Climate Action Inc.Green Will 1,210.4 1,210.4 5.0 341.4 341.4 22.9 22.9 2019.MM10.3 Develop the Plan to achieve Net-Zero before 2050 1,079.0 254.0 4.0 (544.6) 280.4 18.3 18.3 2019.MM10.3 Implement Climate Components-Resilience Strategy 650.4 650.4 4.0 276.2 276.2 18.1 18.1 TransformTO 802.2 730.9 5.0 301.5 222.3 21.8 16.8 Environment & Energy Total 3,742.1 2,845.7 18.0 374.6 1,120.4 81.2 76.1 Fleet Services 130.0 130.0 2.0 109.8 109.8 8.9 8.9 New Positions (2) for Fleet Asset Management 130.0 130.0 2.0 109.8 109.8 8.9 8.9 Information & Technology 740.0 740.0 740.0 1,614.0 1,324.0 1,324.0 Information & Technology Total 740.0 740.0 740.0 1,614.0										
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Fleet Services Total 130.0 130.0 109.8 109.8 8.9 8.9 Information & Technology AU5.10.1 Cyber Security Action Plan 740.0 740.0 1,614.0 1,324.0 1,324.0 Information & Technology Total 740.0 740.0 740.0 1,614.0 1,324.0 1,324.0 Corporate Services Total 8,278.7 6,585.5 59.0 4,008.6 4,754.4 1,555.7 1,550.7		120.0	100.0	0.0	100.0	100.0		0.0	0.0	
Information & Technology AU5.10.1 Cyber Security Action Plan 740.0 740.0 1,614.0 1,324.0 1,324.0 Information & Technology Total 740.0 740.0 740.0 1,614.0 1,324.0 1,324.0 Corporate Services Total 8,278.7 6,585.5 59.0 4,008.6 4,754.4 1,555.7 1,550.7										
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Information & Technology Total 740.0 740.0 1,614.0 1,324.0 1,324.0 Corporate Services Total 8,278.7 6,585.5 59.0 4,008.6 4,754.4 1,555.7 1,550.7		740.0	740.0		1 01 1 0	1 011 0		1 004 0	1 004 0	
Corporate Services Total 8,278.7 6,585.5 59.0 4,008.6 4,754.4 1,555.7 1,550.7										
				50.0						
City Manager		6,278.7	0,000.5	59.0	4,008.6	4,754.4		1,555.7	1,550.7	



By Program

		2020			2021			2022	
In \$ Thousands	Gross	Net	Postions	Gross	Net	Positions	Gross	Net	Positions
City Manager's Office									
Creating an Intersectional Gender Equity Strategy & Unit	218.2	218.2	2.0	125.3	125.3		9.6	9.6	
Develop and deliver add'l Indigenous courses	100.0	100.0							
Implementation of Communications Review	312.4	312.4	1.0	9.2	9.2		9.5	9.5	
City Manager's Office Total	630.6	630.6	3.0	134.4	134.4		19.1	19.1	
City Manager Total	630.6	630.6	3.0	134.4	134.4		19.1	19.1	
Other City Programs									
City Clerk's Office									
Court Services' New Information Production Requirements	163.7	163.7		50.9	50.9				
Civil Wedding Officiant & Wedding Chamber Rental Fee									
Commissioning of Oath (non-City business/non pension letter)									
Online Application for Marriage Licence Fee									
City Clerk's Office Total	163.7	163.7		50.9	50.9				
Legal Services									
Construction Act Adjudication Staff	271.3	271.3	2.0	103.1	103.1		12.0	12.0	
Enhancement of Legal Services for SWM	139.7		1.0	76.7			6.8		
Legal Support for Insurance Claims	74.7		1.0	60.0			4.6		
Municipal Law Support for Vision Zero 2.0	209.9	209.9	1.0	6.5	6.5		6.8	6.8	
Prosecution Support for Court Services - ASE	817.5	817.5	8.0	243.3	243.3		39.4	39.4	
Legal Services Total	1,513.1	1,298.7	13.0	489.6	352.9		69.6	58.2	
Other City Programs Total	1,676.8	1,462.4	13.0	540.6	403.8		69.6	58.2	
Accountability Offices									
Office of the Lobbyist Registrar									
Enhanced Education & Outreach Requirements	92.7	92.7	1.0	34.6	34.6		3.8	3.8	
Statutory Investigation & Legal Requirements	106.8	106.8	1.0	39.5	39.5		4.2	4.2	
Office of the Lobbyist Registrar Total	199.4	199.4	2.0	74.1	74.1		8.0	8.0	
Office of the Ombudsman									
Enh. to Intake, Complaints Analysis and Investigative Capaci	169.7	169.7	2.0	63.1	63.1		7.0	7.0	
Office of the Ombudsman Total	169.7	169.7	2.0	63.1	63.1		7.0	7.0	
Accountability Offices Total	369.2	369.2	4.0	137.3	137.3		15.0	15.0	
Agencies									
Toronto Police Service									
Adding Officers: PRU, NCO, Vizion Zero	8,800.0	7,800.0		6,600.0	6,600.0			1,000.0	
Body Worn Cameras	2,500.0	2,500.0		2,500.0	2,500.0				
Equity, Inclusion & Human Rights	400.0	400.0		200.0	200.0				
Leadership Training and Tuition Reimbursement	400.0	400.0							
Toronto Police Service Total	12,100.0	11,100.0		9,300.0	9,300.0			1,000.0	
Toronto Public Health									
100% Provincially Funded Low Income Seniors Dental Care Pgm	9,075.6	(22.5)	61.0	(167.7)	(1.6)		(180.4)	(1.7)	
Creating Health Plus (CH+)	55.0	55.0							
Toronto Public Health Total	9,130.6	32.5	61.0	(167.7)	(1.6)		(180.4)	(1.7)	
Toronto Public Library									
2020 Sunday service enhancement	208.0	208.0		208.0	208.0				
Digital Safety and Literacy programming	50.0	50.0	1.0	50.0	50.0				
Two additional Youth Hub locations	461.0	461.0	4.0	10.0	10.0				
Toronto Public Library Total	719.0	719.0	5.0	268.0	268.0				
Toronto Transit Commission - Conventional									
5 year fare policy review and 10 year collection strategy	1,000.0	1,000.0		(1,000.0)	(1,000.0)				
Anti- Racism Initiative (Ombudsman recommendation)	1,786.2	1,786.2	4.0	471.2	471.2	3.0			
Business Transformation	1,569.0	1,569.0	4.0	(1,569.0)	(1,569.0)	(4.0)			
Eglinton LRT Operations start-up	190.1	190.1	7.0	· · · · · ·					
Increase Service Reliability	3,655.0	3,655.0	36.0	1,261.0	1,261.0				
TEO Independent Complaints	1,077.3	1,077.3	7.0	325.0	325.0				
Toronto Transit Commission - Conventional Total	9,277.6	9,277.6	58.0	(511.8)	(511.8)				
Toronto Transit Commission - Wheel Trans		,							
Reduce Call Wait Times and Abandoned Calls	230.0	230.0							
Toronto Transit Commission - Wheel Trans Total	230.0	230.0							
Agencies Total	31,457.2	21,359.1	124.0	8,888.5	9,054.6		(180.4)	998.3	
	31.437.2								



Not Include

		2020			2021		2022		
In \$ Thousands	Gross	Net	Postions	Gross	Net	Positions	Gross	Net	Positions
Corporate Real Estate Management									
Office Optimization - Swing Space - Union Station East Wing	188.0	188.0		(161.7)	(161.7)		14.7	14.7	
Corporate Real Estate Management Total	188.0	188.0		(161.7)	(161.7)		14.7	14.7	
Economic Development & Culture									
Distressed Retail Support	1,320.0	1,320.0		1,000.0	1,000.0		1,000.0	1,000.0	
Strategic Invest. Priorities in Culture & Year of Public Art	1,000.0	1,000.0							
Economic Development & Culture Total	2,320.0	2,320.0		1,000.0	1,000.0		1,000.0	1,000.0	
Fleet Services									
Automated Vehicles Tactical Plan	129.2	129.2	2.0	72.1	72.1		8.4	8.4	
FleetShare Project Implementation	122.5	122.5	2.0	132.1	132.1		98.3	98.3	
Fleet Services Total	251.7	251.7	4.0	204.2	204.2		106.6	106.6	
Housing Secretariat									
2020 New/Enhanced-Toronto Housing Commissioner Office	60.0	60.0		(60.0)	(60.0)				
Housing Secretariat Total	60.0	60.0		(60.0)	(60.0)				
Social Development, Finance & Administration							l		
Enhancing TSNS 2020	135.5	135.5	2.0	108.3	108.3		8.5	8.5	
Regent Park Social Development Plan (EC6.18)	635.1	635.1	1.0	3.6	3.6		3.8	3.8	
Social Development, Finance & Administration Total	770.6	770.6	3.0	111.9	111.9		12.3	12.3	
Toronto & Region Conservation Authority									
Tommy Thompson Park Shuttle Service	130.0	130.0							
Toronto & Region Conservation Authority Total	130.0	130.0							
Toronto Public Library									
Open Hours Plan - Phase 1	2,231.3	2,231.3	40.9	3,346.9	3,346.9				
Open Hours Plan - Phase 2	2,894.2	2,894.2	56.2	4,340.9	4,340.9				
Community Librarians Outreach	223.0	223.0	4.0	223.0	223.0		i		
Seniors Strategy Digital Literacy Program	378.0	378.0	4.0	210.0	210.0				
Toronto Public Library Total	5,726.5	5,726.5	105.1	8,120.7	8,120.7				
Transportation Services									
Automated Vehicles Tactical Plan Implementation	249.8	149.8	4.0	275.6	210.6		18.1	18.1	
Transportation Services Total	249.8	149.8	4.0	275.6	210.6		18.1	18.1	
Grand Total	9,696.7	9,596.7	116.1	9,490.6	9,425.6		1,151.7	1,151.7	

2020 - 2029 CAPITAL BUDGET AND PLAN

	2019 Carry	20	20	2020-	-2024	2020-2029	excl. cfwd)
	Forward to 2020 (Gross)	Gross	Debt/CFC	Gross	Debt/CFC	Gross	Debt/CFC
Programs (in \$000s)	2020 (Gross)	0.035	Debtyere	0.033	Debty ere	01033	Debty er e
Community and Social Services	6.614	7.00	1 270	80.800	7 202	02.210	14.962
Children's Services	6,614	7,650	1,276	80,800	7,383	83,216	14,863
Economic Development and Culture	13,590	11,381	8,556	103,813	55,620	172,253	106,271
Parks, Forestry & Recreation	41,889	146,896	74,638	1,319,797	405,026	2,193,566	770,342
Seniors Services and Long-Term Care	3,925	16,777	10.075	208,163	740.000	277,245	600 A04
Shelter, Support & Housing Administration	46,603	57,672	48,375	723,141	710,390	692,674	683,121
Toronto Housing Corporation	109,311	160,000	160,000	924,511	831,300	1,615,200	1,600,000
Toronto Employment & Social Services	897	9,094	6,676	19,826	15,042	18,929	15,042
Toronto Paramedic Services	700	5,914	2,850	74,159	41,140	107,139	51,985
Community and Social Services	223,529	415,384	302,371	3,454,210	2,065,901	5,160,222	3,241,624
Infrastructure and Development Services							
City Planning	2,881	4,549	1,973	33,547	18,565	57,045	30,946
Fire Services	4,068	14,806	4,445	52,865	17,417	58,610	20,826
Transportation Services	92,152	374,974	281,992	2,576,671	1,724,807	4,938,171	3,982,666
Waterfront Revitalization Initiative	13,846	174,397	19,240	362,923	55,885	349,077	51,830
Infrastructure and Development Services	112,947	568,726	307,650	3,026,006	1,816,674	5,402,903	4,086,268
Corporate Services							
311 Toronto	270	4,401	4,401	11,508	11,508	20,757	20,757
Corporate Real Estate Management	105,775	200,389	65,672	972,913	686,005	1,220,136	959,467
Environment and Energy	4,080	39,610		92,163		145,583	
Fleet Services	3,767	54,135		358,520		787,696	
Information & Technology	14,790	49,317	30,819	198,165	86,914	296,625	76,349
Corporate Services	128,682	347,852	100,892	1,633,270	784,427	2,470,797	1,056,573
Finance and Treasury Services							
Financial Services	5,372	8,558	7,637	36,543	27,405	46,896	33,821
Finance and Treasury Services	5,372	8,558	7,637	36,543	27,405	46,896	33,821
Other City Services							
Accountability Offices	123			823	700	1,650	1,650
City Clerk's Office	725	3,200	1,195	15,290	7,715	31,260	15,795
Corporate Initiatives		9,626	2,826	16,191	6,591	1,541,191	68,591
Other City Services	848	12,826	4,021	32,304	15,006	1,574,101	86,036
Total - City Operations	471,378	1,353,346	722,571	8,182,333	4,709,413	14,654,919	8,504,322
Agencies							
Exhibition Place	1,530	11,465	11,355	66,360	63,801	142,685	136,385
TO Live	5,840	14,549	14,549	64,005	62,073	90,175	90,175
Toronto & Region Conservation Authority		24,825	10,406	103,941	28,766	211,323	53,766
Toronto Police Service	30,028	50,347	21,697	357,401	133,251	587,236	202,912
Toronto Public Health	781	2,676	2,676	22,116	21,335	29,835	29,835
Toronto Public Library	1,209	36,250	22,378	216,449	156,825	415,205	316,956
Toronto Zoo	8,851	8,053	8,053	80,774	68,687	108,176	99,613
Yonge-Dundas Square	50	35	35	85	85	35	35
Agencies excl. TTC	48,289	148,200	91,149	911,131	534,823	1,584,670	929,677
Tax Supported before TTC	519,667	1,501,546	813,720	9,093,464	5,244,236	16,239,589	9,433,999
Toronto Transit Commission							
Toronto Transit Commission	222,233	768,418	11,386	5,841,191	131,185	11,414,895	144,716
Scarborough Subway Extension		18,176		59,180		65,364	
Spadina Subway Extension		63,172	63,172	167,820	167,820	167,820	167,820
Transit Studies		5,100		53,937		53,937	
Toronto Transit Commission	222,233	854,866	74,558	6,122,128	299,005	11,702,016	312,536
Tax Supported Programs	741,900	2,356,412	888,278	15,215,592	5,543,240	27,941,605	9,746,535
Rate Supported Programs							
Solid Waste Management	21,931	59,403		413,061		746,180	
	.,						
	29.112	36.852		242.317		326.105	
Toronto Parking Authority	29,112 41,544	36,852		242,317 7.623.164		326,105	
	29,112 41,544 92,587	36,852 1,176,293 1,272,548		242,317 7,623,164 8,278,542		326,105 14,446,007 15,518,292	