

Infrastructure Services

January 15, 2025

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BudgetTO

Vision Statement: Infrastructure Services



Infrastructure Services works to improve Toronto's vitality and quality of life for its residents, businesses and visitors through the efficient and effective delivery of services.

Infrastructure Services



Engineering and Construction Services

- Provides specialized engineering design and construction services to internal and external clients: Municipal Infrastructure Construction, Engineering Review and Acceptance (in conjunction with the new Development Review Division within Development and Growth Services); and Engineering Information.



Municipal Licensing & Standards

- Provides by-law administration and enforcement services, including strategies to address noise, business inspections, parks regulations, and animal services issues. Services also include business licensing and permitting, property standards, animal care including control, shelter and adoption, and animal issues. The division is responsible for the enforcement of more than 30 by-laws and statutes.



Toronto Emergency Management

- Maintains, coordinates, and drives improvements to Toronto's emergency management program, includes mitigation, preparedness, response, and recovery measures, all of which are distinct phases of the emergency management cycle.

Infrastructure Services



Transit Expansion

- Provides day-to-day leadership and oversight of the City of Toronto's participation in the multi-year, multi-billion-dollar transit network expansion program: Partner with key partners such as the Province of Ontario, Metrolinx, Infrastructure Ontario, and Toronto Transit Commission.



Transportation Services

- Provides people and businesses means to move safely in our diverse and changing city to connect with places, activities, and communities that they value.
- Responsible for planning, engineering, design, maintenance, and operations of roads, sidewalks, bridges and culverts, traffic control signals, pedestrian crossovers, and bikeway network.



Solid Waste Management Services

- Manages close to 900,000 tonnes (almost two billion pounds) of waste each year. This includes the collection, transport and disposal of municipal and other private sector garbage, recyclables, organics, electronic waste, household hazardous waste, yard waste and organic waste processing.
- Provides City-wide benefits through litter pick-up, parks bin and street litter bin collection, promotion and education, community outreach and Community Environment Days

Infrastructure Services



Toronto Water

- Manages one of the largest water, wastewater and stormwater systems in North America, 24 hours a day, seven days a week.
- Ensures approximately 4 million residents and businesses in Toronto, and portions of York and Peel have access to safe drinking water, safely treated wastewater and stormwater management
 - Supply +435 billion litres annually of safe potable water.
 - Return to Lake Ontario +400 billion litres annually of treated wastewater
 - Continuous conveyance of stormwater (rainwater and melted snow).




Policy Planning Finance & Administration

- Provides business operations shared services, including Corporate Leadership, Organizational Effectiveness, Financial Management, Business Modernization and Program Support to the Deputy City Manager and the divisions noted above that make up the Infrastructure Service Area and similar services to all the divisions within the new Development and Growth Services Area and to the Deputy City Manager.

Services and Outcomes

Strategic Outcomes

 Housing	 Mobility	 Climate Action
All Torontonians have access to housing that is safe, affordable and suitable to their needs.	Toronto's transportation network is accessible, resilient and reliable , where residents and businesses are connected to vibrant communities.	Toronto's climate action initiatives mitigate the impact of climate events on the well-being and prosperity of residents and businesses.
 People & Neighbourhoods		 Equity
All Torontonians feel safe and secure , and live in healthy, inclusive and culturally rich neighbourhoods.	Toronto's economy is resilient and prosperous with opportunities for residents and businesses.	All Torontonians have equitable access to City services and poverty is mitigated , especially for Indigenous, Black and equity-seeking groups.

Corporate Outcomes

 A Well Run City	
Toronto's municipal operations are effective, efficient and resilient in order to support service delivery.	Toronto's residents and businesses can conveniently transact and interact with their municipal government where, when and how they want.
 Financial Sustainability	
Toronto's funding for services is adequate and sustainable to meet the needs of Toronto residents and businesses in the near and long term.	Toronto's tax dollars are invested in services with the highest value for residents and businesses.

2025 Budget Overview

Operating Budget							
\$ Millions	2024 Budget	2024 Projection*	2025 Budget	Chg from 2024 Budget		OUTLOOK	
				\$	%	2026	2027
Revenues	\$2,364.4	\$2,366.3	\$2,507.0	\$142.6	6.0%	\$2,513.1	\$2,569.4
Gross Expenditures***	\$2,663.4	\$2,678.7	\$2,845.6	\$182.2	6.8%	\$2,901.1	\$2,988.1
Net Expenditures	\$299.0	\$312.3	\$338.6	\$39.6	13.2%	\$388.0	\$418.7
Approved Positions**	6,297.3	N/A	6,557.6	260.3	4.1%	6,501.9	6,488.9

*Projection based on 9 Month Variance

**YoY comparison based on approved positions

*** Gross expenditures include capital contributions from rate programs

10 Year Capital Budget & Plan

\$ Millions	2025	2026-2034	Total
Gross Expenditures	\$2,180.1	\$23,968.9	\$26,149.0
Debt	\$345.0	\$2,742.4	\$3,087.4

Note: Includes 2024 carry forward funding

2025 Key Risks and Challenges



Mobility, Safety & Infrastructure Investment

- Integration, coordination, and effective delivery of a complex capital program and infrastructure priorities.
- Balancing congestion management efforts to keep Toronto moving.
- Addressing aging infrastructure and growing state-of-good-repair backlog.
- Limited regional organics processing capacity to address increasing volume and population growth.
- Legislative changes under the Environmental Assessment Act impacting long-term availability of provincial landfill space.



People & Neighbourhoods

- New and emerging regulatory changes impacting service delivery and compliance efforts.
- Keeping pace with sharp surge in population density, growth and development in the City leading to increased service demands and more human-animal conflict within the community.



Service Delivery & A Well-Run City

- Market volatility and cost escalations impacting operations and capital delivery.
- Need to expedite and implement innovative technology improvements to optimize service delivery.
- Workforce capacity, recruitment, retention required to meet evolving program delivery and service demands.



Climate and Resilience

- Escalating changes in weather patterns and climate related emergency incidents impacting service delivery and emergency plans.
- Building resilience into the design and construction of the City's infrastructure, with consideration to equity deserving groups.

2025 Priority Actions



Mobility, Safety & Infrastructure Investment

- Continued focus to expand and strengthen the Strategic Capital Coordination Office to enhance capital coordination.
- Increase capital program delivery effectiveness and advance changes to procurement and contract management processes to increase capital construction throughput.
- Continue and expand Congestion Management tools to improve access and mobility.
- Strengthen municipal coordination and partnerships to deliver the transit expansion program.
- Advance implementation of Residual Waste Management Work Plan and work underway to increase organics processing capacity and renewable natural gas production.



People & Neighbourhoods

- Continue implementation of year three of the Multi-Tenant Housing regulatory framework; and final phases of changes to the Short-Term Rental Bylaw.
- Prioritizing responses to community nuisance/noise and tenant issues/RentSafeTO through dedicated teams.
- Expedite review of transit construction and expansion projects and continue to build safe and healthy communities i.e. Complete Streets, Congestion Management, etc.



Service Delivery & A Well-Run City

- Advance digital first strategy aimed to modernize and transform service delivery.
- Plan and advance operational changes, to optimize collection and transfer station service delivery in response to impacts resulting from the Blue Box Extended Producer Responsibility transition (post-2025).
- Continue to build workforce capacity to meet service demands and develop strategies to address recruitment and retention challenges in highly technical areas.



Climate & Resilience

- Launch Community Resilience Strategy to engage and support communities in building resilience to emergencies.
- Continue to invest in strengthening resiliency to address the impacts of climate change in our infrastructure and in green infrastructure projects supporting the City's Transform TO objectives.

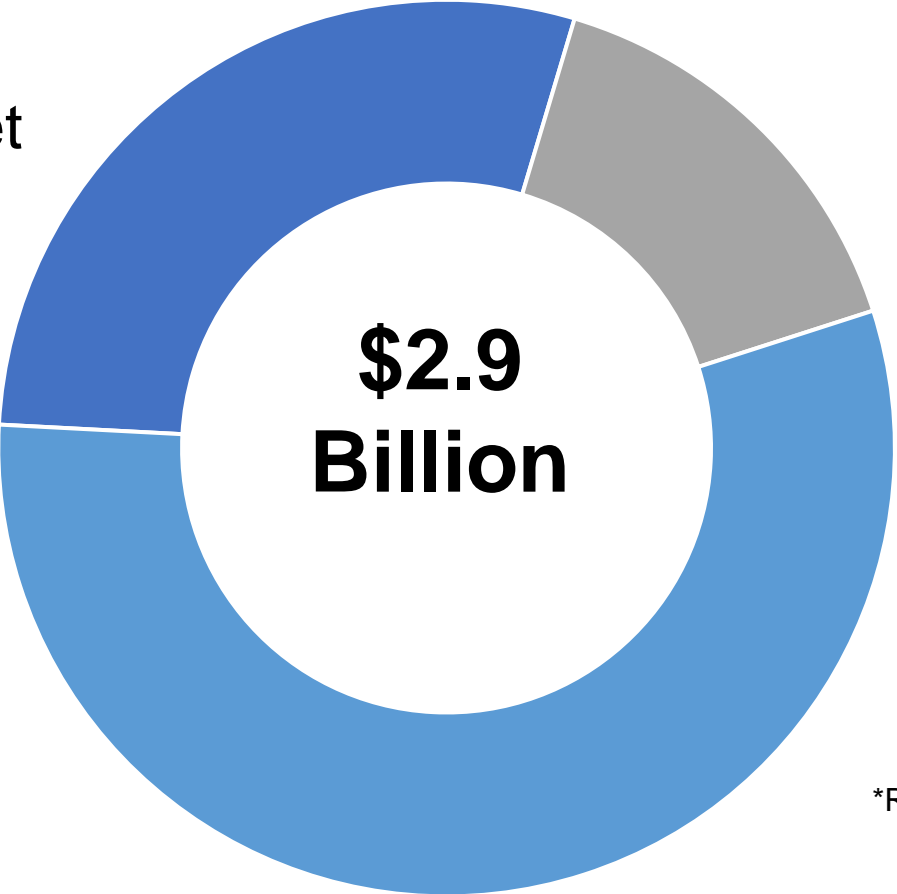
2025 Operating Budget Submission

Infrastructure Services



2025 Operating Budget - \$2.9 Billion

■ Tax Supported
Operating Budget
\$791.0 Million
(28%)



Rate Supported
Operating Budget *
\$2.1 Billion
(72%)

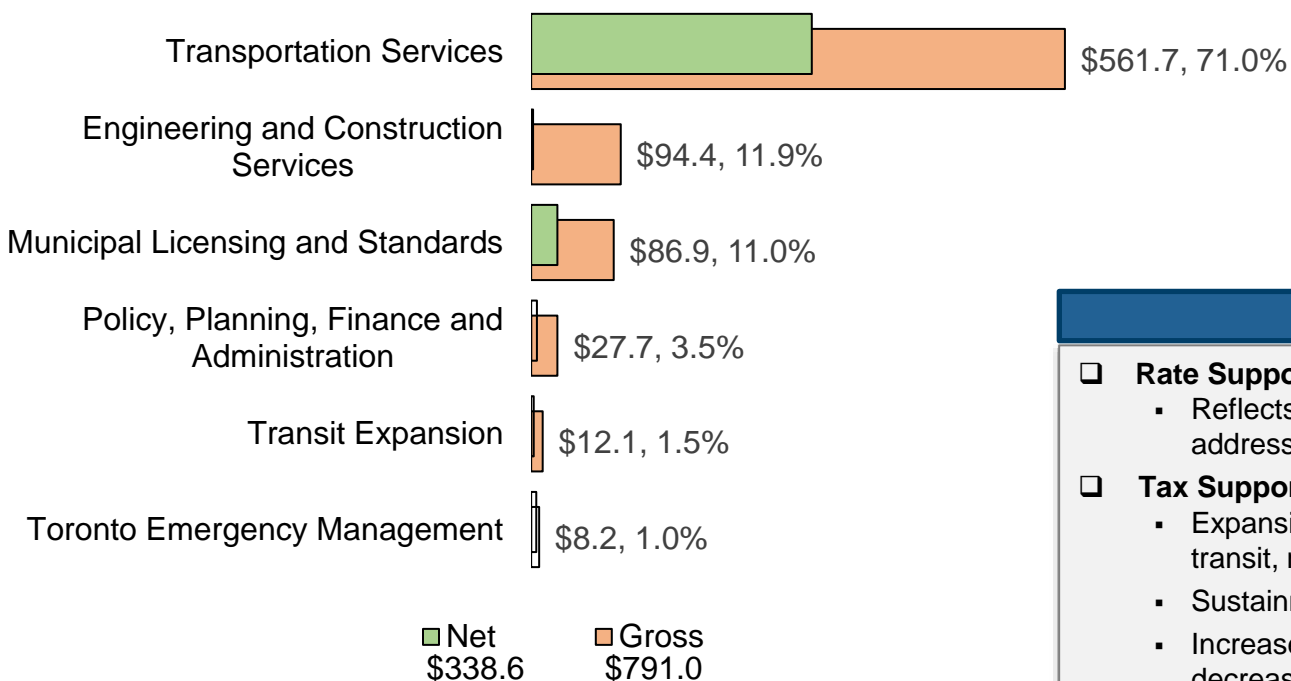
- Solid Waste Management Services
- Toronto Water

*Rate Budgets include capital contributions of \$1.1 Billion.

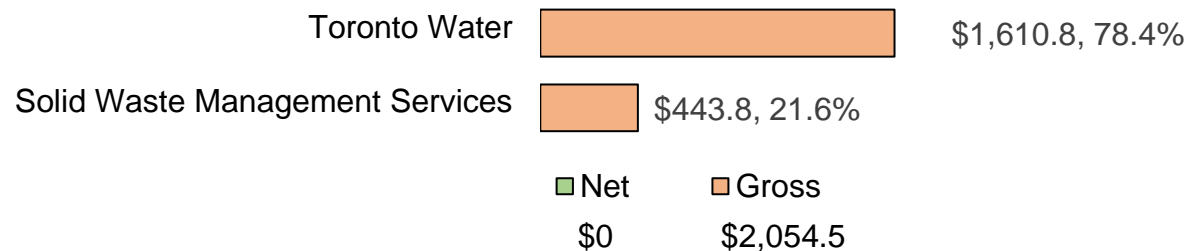
2025 Operating Budget - \$2.9 Billion Gross (\$338.6 Million Net)

2025 Operating Expenditures

Tax Supported Programs In \$ Millions



Rate Supported Programs In \$ Millions



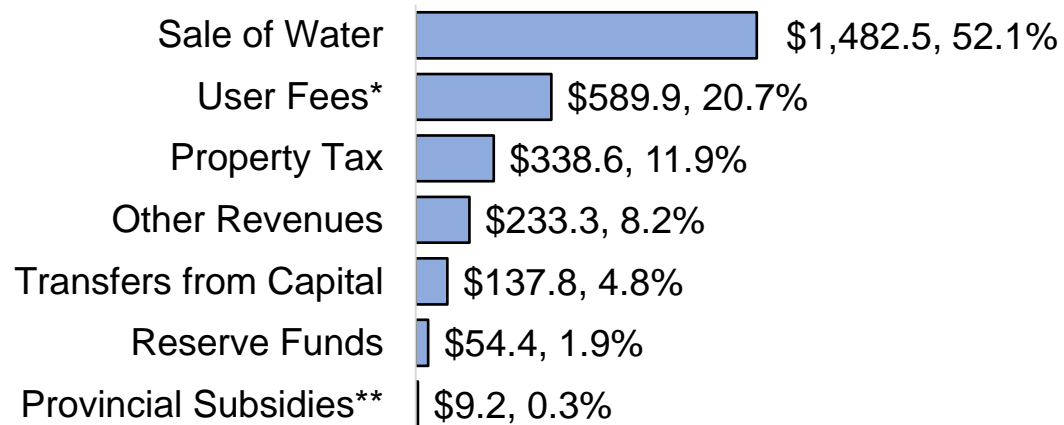
Key Points

- ❑ **Rate Supported Programs**
 - Reflects 3.75% Rate increase effective January 1st, 2025 to maintain current service levels and address future capital needs.
- ❑ **Tax Supported Programs**
 - Expansion of Automated Speed Enforcement program to improve access to safety for schools, transit, roads, and sidewalks.
 - Sustainment of CaféTO program.
 - Increased Traffic agents to address blocked intersections, improve travel times in key corridors, decrease collision risks.
 - Strengthen Strategic Capital Coordination Office for the overall coordination of capital projects
 - Continue to strengthen the administration and enforcement of the City's by-laws.
- ❑ Continue to build resilience into infrastructure design and construction.

How the 2025 Operating Budget is Funded & Where the Money Goes

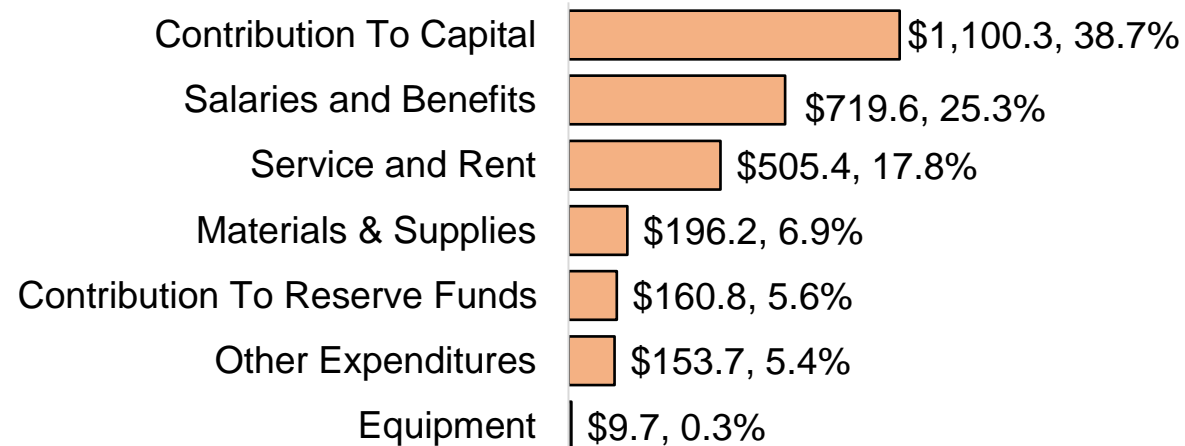
Where the Money Comes From (\$2.9 B)

In \$ Millions



Where the Money Goes (\$2.9 B)

In \$ Millions



* Includes \$434.4 Million Rate Program User Fees.

** Includes one-time (Year 2) provincial funding of \$6.9 Million under Ontario-Toronto New Deal for F.G. Gardiner & DVP while the provincial due diligence process is underway.

2025 Net Operating Budget

(In \$Millions)	2024 Budget	2024 Projection*	2025		2025 Budget	Change v. 2024 Budget	
			Base Budget	New / Enhanced Requests		\$	%
By Program	\$	\$	\$	\$	\$	\$	%
Net Expenditures							
Tax Supported Programs							
Engineering & Construction Services	1.9	5.4	1.9	0.0	1.9	0.0	0.0%
Municipal Licensing & Standards	27.5	18.2	27.5	0.0	27.5	0.0	0.0%
Toronto Emergency Management	5.2	4.8	5.2	0.0	5.2	0.0	0.0%
Policy, Planning, Finance & Admin.	6.0	5.7	6.0	0.0	6.0	0.0	0.0%
Transit Expansion	2.7	-1.9	2.7	0.0	2.7	0.0	0.0%
Transportation Services	255.6	280.1	292.7	2.5	295.2	39.6	15.5%
Total Net Expenditures - Tax-Supported Programs	299.0	312.3	336.1	2.5	338.6	39.6	13.2%
Capital Contributions							
Rate Supported Programs							
Solid Waste Management Services - Capital Contribution	13.9	22.4	15.5	0.0	15.5	1.7	12.0%
Toronto Water - Capital Contribution	1,029.0	1,049.2	1,084.8	0.0	1,084.8	55.8	5.4%
Total Capital Contributions - Rate-Supported Programs	1,042.8	1,071.6	1,100.3	0.0	1,100.3	57.5	5.5%

*Projection based on 9 Month Variance

2025-2034 Capital Budget and Plan Submission

Infrastructure Services



Capital Assets to Deliver Services \$129 Billion

Toronto Water Asset Value \$90.9 Billion

Water

- 4 water filtration plants
- 11 reservoirs and 4 elevated storage tanks
- 5,567 km of distribution watermains and 541 km of transmission watermains
- 70,647 valves and 42,282 hydrants
- 519,055 water service connections, plus York Region (population served: 600,000)
- 18 water pumping stations



Wastewater

- 4 wastewater treatment plants
- 3,773 km sanitary sewers, 1,545 km combined sewers
- 203 km sanitary trunk, 120 km combined trunk
- 59,475 sanitary maintenance holes, 24,314 combined maintenance holes
- 523,612 sewer service connections
- 65 sanitary pumping stations, 14 combined pumping stations



Stormwater

- 7 storage and detention tanks
- 4,900 km of storm sewers, and 28 km of trunk sewers
- 77,746 maintenance holes
- 27 stormwater management ponds
- 1,909 outfalls and 195,447 catch basins
- 13 stormwater pumping stations



Capital Assets to Deliver Services \$129 Billion

* Transportation Services Asset Value \$37.0 Billion

- 5,600 km of roads
- 900 bridges and culverts
- 7,400 km of sidewalks
- 2,542 traffic control signals
- 490 pedestrian crossovers
- 817 centreline km of bikeway network



Solid Waste Management Services Asset Value \$0.9 Billion

- 7 transfer stations
- 2 organics processing facilities
- 4 collection yards
- 1 maintenance yard
- Green Lane Landfill
- 160 closed landfills
- 1.5 million residential bins and containers
- 12,075 parks bins
- 669 vehicles and pieces of equipment

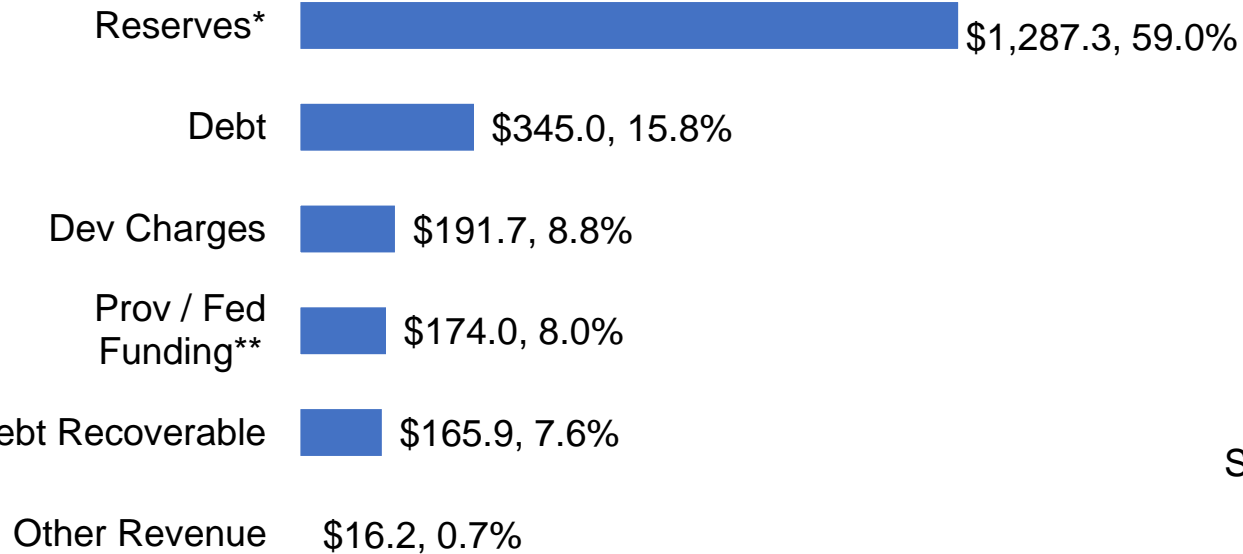


* Includes F.G. Gardiner & DVP while the provincial due diligence process is underway

2025 Capital Budget Breakdown

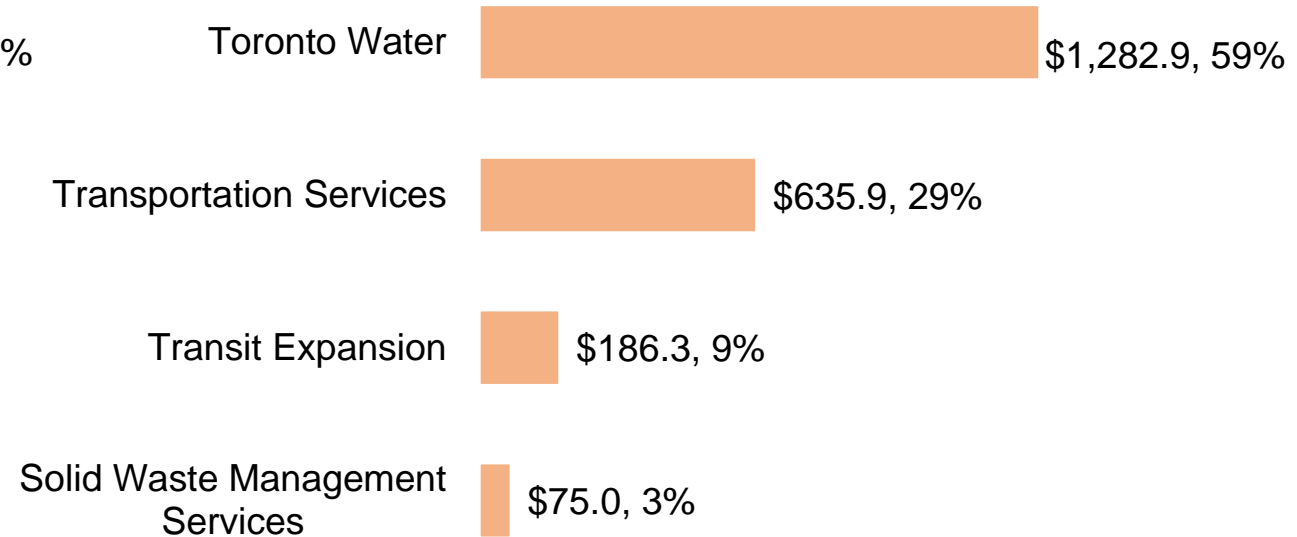
Where the Money Comes From (\$2.2 B)

In \$ Millions



Where the Money Goes (\$2.2 B)

In \$ Millions



* Approximately 95.7% relates to Rate Program Capital Budgets and Plans.

**The 2025 Capital Budget includes funding of \$147.4 Million (Year-2) for the F.G. Gardiner & DVP while the provincial due diligence process is underway and \$17 Million for acceleration of the Gardiner.

\$26.1 Billion 10-Year Gross Capital Program



Underground Infrastructure
\$6.3 B



Plants and Facilities
\$5.5 B



Roads and Bridges State of Good Repairs
\$4.2 B



Flood Protection
\$2.2 B



Stormwater Management
\$2.8 B



Transit
\$855 M



Congestion Management and Related Growth Projects
\$1.1 B



Landfill Development & Management
\$815 M



Cycling Network Plan
\$175 M



Organics Processing Facilities
\$132 M



Vision Zero Road Safety Plan
\$183 M



Biogas/Landfill Gas Utilization
\$0.9 M



Engineering, Yard, and Network Improvements
\$1.4 B

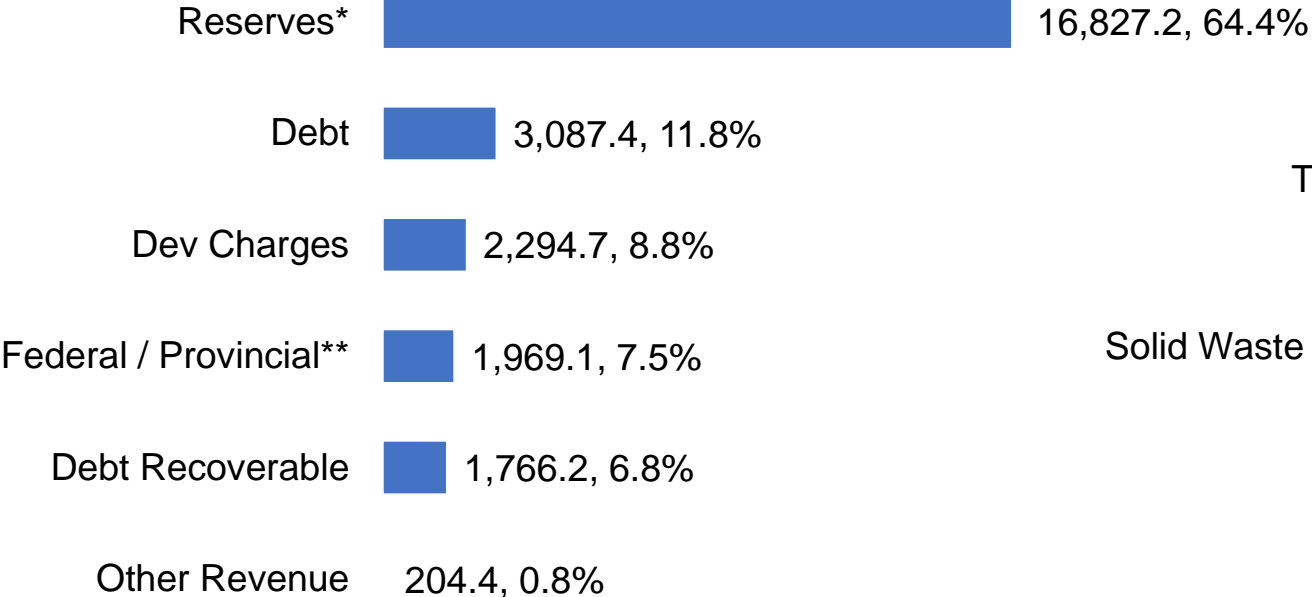


Other Infrastructure
\$387 M

2025-2034 Capital Budget and Plan Breakdown

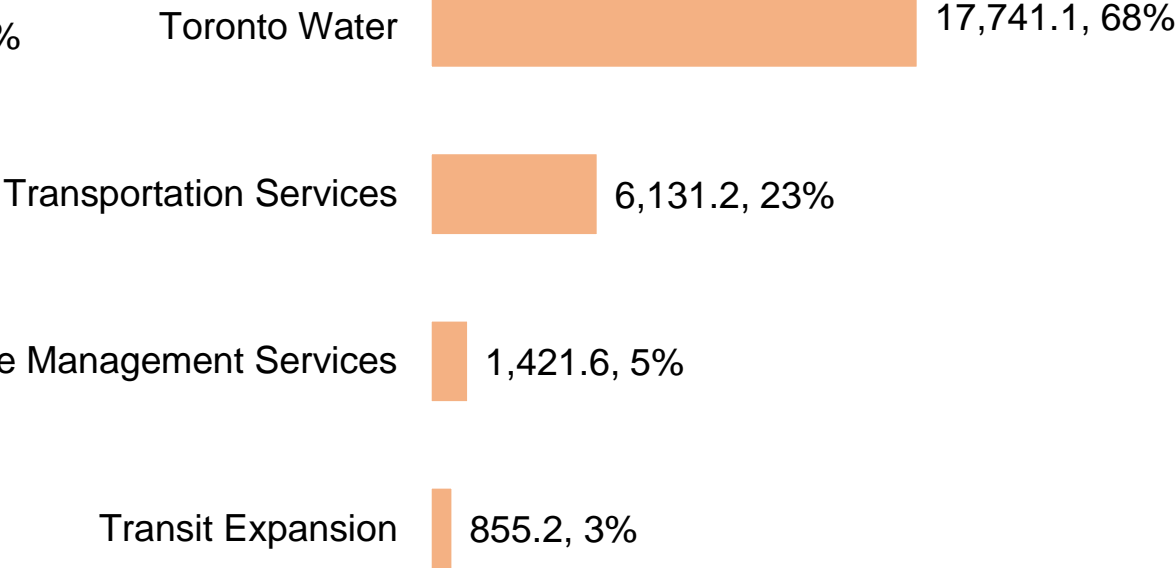
Where the Money Comes From

(\$26.1 B)
In \$ Millions



Where the Money Goes

(\$26.1 B)
In \$ Millions

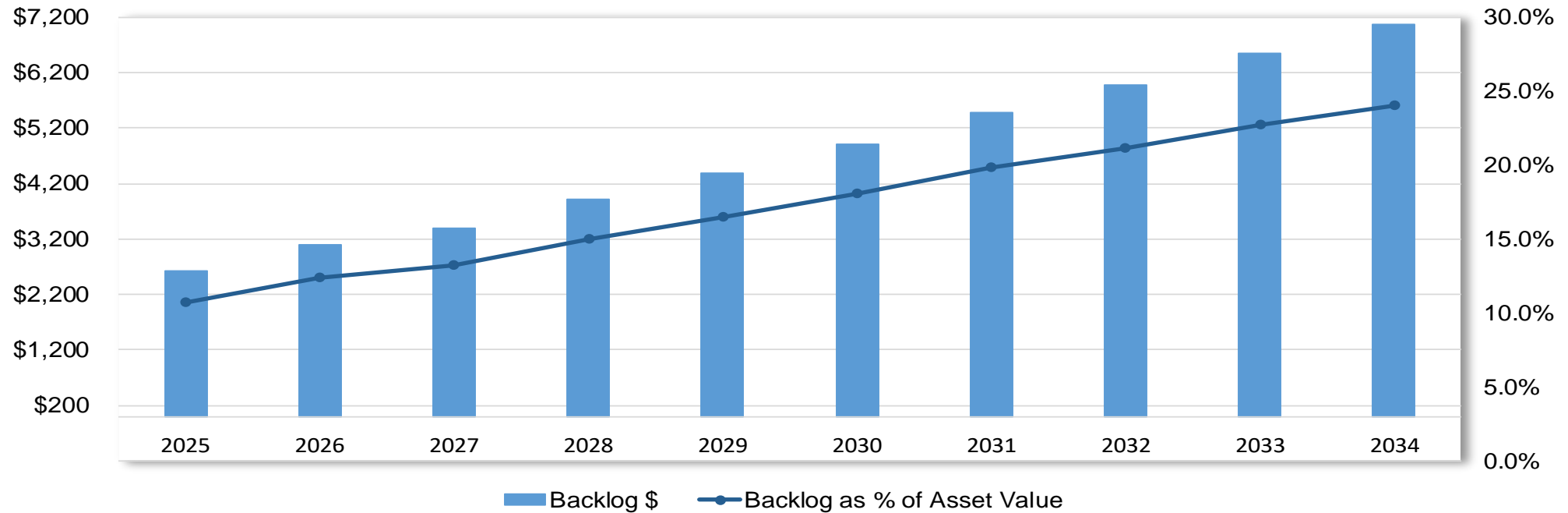


* Approximately 99.0% relates to Rate Program 10-year Capital Budgets and Plans.

** The Capital Plan includes \$1.7 Billion for the F.G. Gardiner & DVP while the provincial due diligence process is underway.

State of Good Repair (SOGR) Backlog Tax Supported Programs

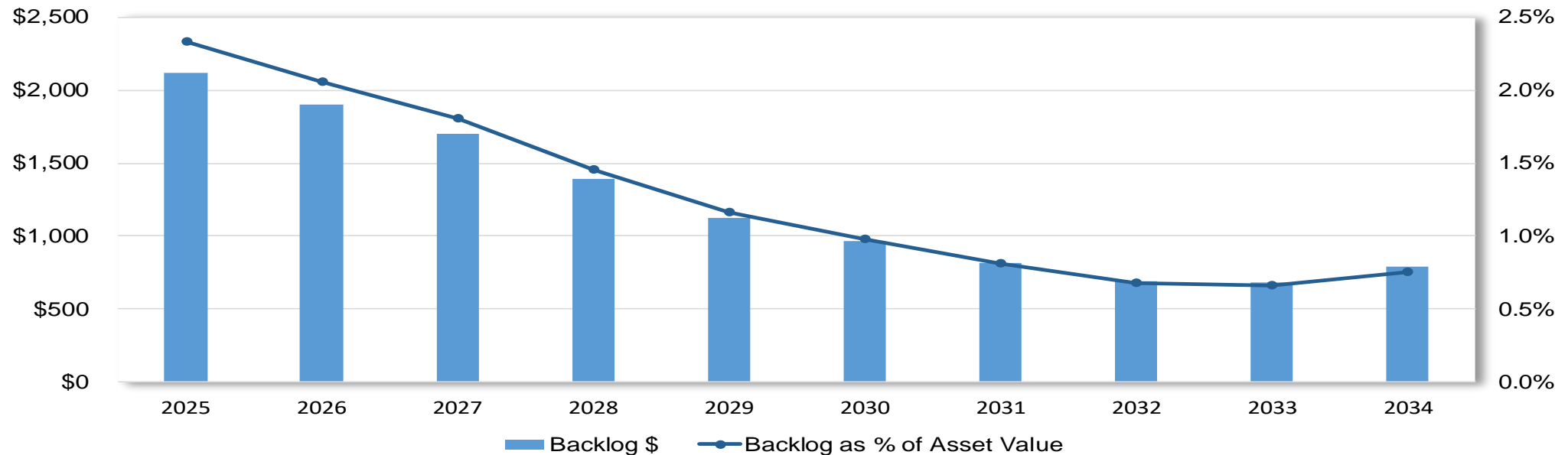
**Accumulated Backlog and Backlog % Asset Value (Transportation Services)
(Excluding F.G. Gardiner & DVP)
(\$ Millions)**



\$Millions	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Backlog \$	\$2,637.1	\$3,103.3	\$3,394.1	\$3,914.4	\$4,391.1	\$4,911.1	\$5,485.4	\$5,979.3	\$6,555.6	\$7,068.8
Backlog as % of Asset Value	10.7%	12.4%	13.3%	15.0%	16.5%	18.1%	19.8%	21.2%	22.8%	24.1%

State of Good Repair (SOGR) Backlog Rate Supported Programs

Accumulated Backlog and Backlog % Asset Value (Toronto Water)
(\$ Millions)



\$Millions	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Backlog \$	\$2,115.8	\$1,904.7	\$1,698.7	\$1,392.3	\$1,128.6	\$963.8	\$812.8	\$691.3	\$680.8	\$791.3
Backlog as % of Asset Value	2.3%	2.1%	1.8%	1.5%	1.2%	1.0%	0.8%	0.7%	0.7%	0.8%

- Solid Waste Management Services has no backlog of State of Good Repair projects. At this time, the funding allocated in the 10-Year Capital Plan for Solid Waste Management Services for State of Good Repair projects is appropriate to maintain the assets in a steady state of good repair.

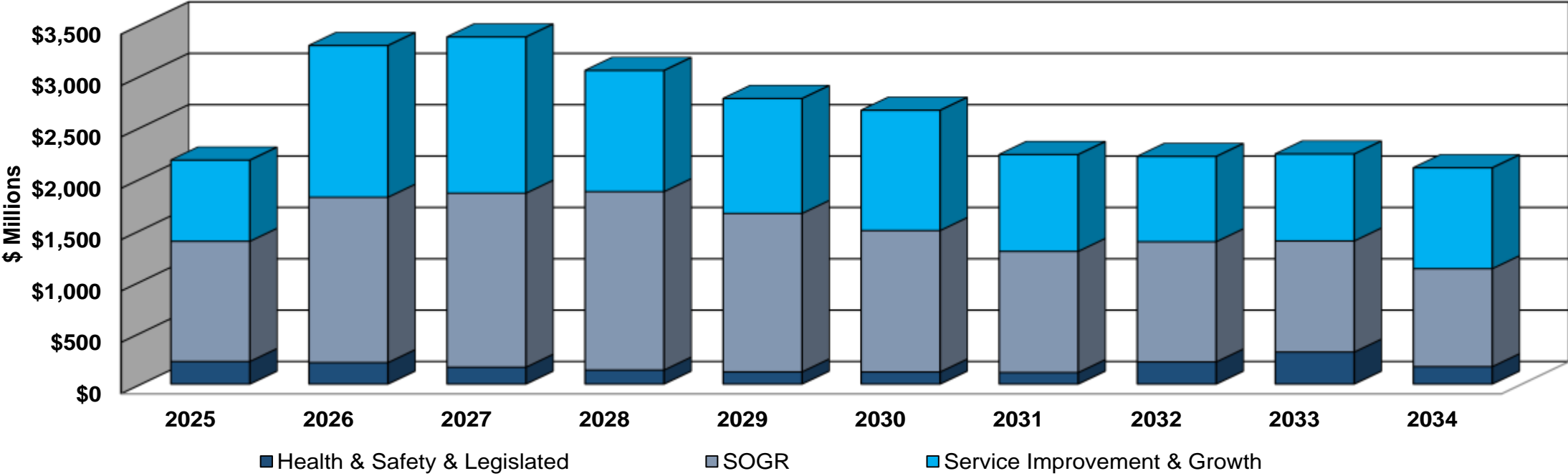
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Appendices

Infrastructure Services

2025-2034 Capital Budget & Plan by Project Category



2025 - 2034 Staff Recommended Capital Budget and Plan by Category											
\$ Millions	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Total
Health & Safety & Legislated	219.8	208.6	164.0	136.3	118.7	117.7	111.9	215.5	311.7	169.4	1,773.5
SOGR	1,170.3	1,610.1	1,694.3	1,737.0	1,542.5	1,376.9	1,180.0	1,170.1	1,081.7	953.9	13,516.7
Service Improvement & Growth	790.1	1,477.1	1,520.8	1,179.7	1,118.8	1,170.8	942.6	830.3	846.5	982.2	10,858.8
Total	2,180.1	3,295.8	3,379.1	3,053.1	2,780.0	2,665.3	2,234.4	2,215.9	2,239.9	2,105.5	26,149.0

Capital Delivery Constraints - \$9.1 Billion

Project Name	Project Cost	Non-Debt Funding	Debt Required	Cash Flow (In \$ Millions)										
				2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	
NOT INCLUDED														
TRANSIT EXPANSION	7,065.0	4,026.1	3,038.9		550.1	584.7	1,008.0	1,075.3	1,054.0	1,294.1	938.4	517.6	42.7	
Eglinton East Light Rail Transit	4,495.3	2,428.9	2,066.4		268.7	341.5	469.6	640.4	725.8	853.9	725.8	426.9	42.7	
Waterfront East Light Rail Transit	2,552.3	1,597.2	955.1		264.0	243.2	538.4	434.9	328.3	440.3	212.7	90.6		
Eglinton Crosstown Light Rail Transit Pedestrian Concourse	17.4		17.4		17.4									
TRANSPORTATION SERVICES	2,067.5	586.1	1,481.4		41.0	116.8	388.5	355.5	306.5	228.2	224.8	201.6	204.7	
Agincourt Improvements	52.5	47.3	5.3		3.4	3.8	22.7	22.7						
Beecroft Extension	15.1	15.1				7.5	7.5							
City Bridge Rehabilitation	486.6		486.6				48.4	69.0	70.6	72.2	73.8	75.5	77.2	
Congestion Management	8.7	0.7	8.0		4.3	4.3								
Critical Interim Road Rehabilitation Pool	77.9		77.9		1.3	6.7	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
Cycling Infrastructure	175.0	43.8	131.3				25.0	25.0	25.0	25.0	25.0	25.0	25.0	
Dufferin Street Bridge Rehabilitation	30.8	30.8					15.4	15.4						
Dundas, Dupont and Annette Intersection Improvement	17.2	15.5	1.7			0.8	5.4	5.4	1.9	1.9	1.9			
Dunn and Dowling Bridges	20.0	20.0				10.0	10.0							
Eglinton Connects Light Rail Transit	120.0	9.6	110.4			15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	
Emery Village Improvements	11.2	11.2			5.6	5.6								
Go Transit Expansion City Share	21.1	19.0	2.1						21.1					
Highland Creek Village	13.6	13.6				0.4	0.4	0.6	0.6	6.0	5.7			
Highway 2A Lighting	2.0		2.0		2.0									
Highway 2A Safety Improvements and Sound Mitigation	6.5		6.5			2.5	4.0							
Laneways	11.9		11.9				1.1	1.1	1.8	1.9	1.9	2.0	2.0	
Legion Road Extension & Grade Separation	46.3	46.3					23.1	23.1						
Local Road Rehabilitation	189.2		189.2				34.5	26.0	26.5	27.0	24.6	25.0	25.5	
Lower Yonge	119.8	89.9	30.0			3.5	38.6	38.6	38.6	0.6				
Major Road Rehabilitation	352.6		352.6			10.6	47.3	48.2	49.1	50.0	48.2	49.1	50.0	
Modernize Bridge Management System (BMS)	3.5		3.5		1.0	1.0	1.5							
Morningside Extension	33.0	33.0			5.0	5.0	14.0	9.0						
Rapid TO	86.8	77.0	9.8			0.2	11.9	18.6	18.6	18.7	18.7			
St. Clair TMP:Keele to Old Weston	18.5	18.5			18.5									
Transform Yonge	83.0	43.2	39.9				27.7	27.7	27.7					
Yonge Tomorrow	64.9	51.9	13.0			40.0	24.9							
	9,132.5	4,612.2	4,520.2		591.1	701.5	1,396.5	1,430.8	1,360.5	1,522.3	1,163.2	719.2	247.4	

Thank You

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