

CITY OF TORONTO

2025 STAFF PREPARED OPERATING BUDGET

GROSS EXPENDITURES

(In \$000's)	2024 Budget	2024 Projection	2025 Base	2025 New / Enhanced	2025 Total Budget	Budget to Budget	
						\$	%
Community and Social Services							
Children's Services	1,104,644.0	1,066,048.2	1,672,473.6		1,672,473.6	567,829.6	51.4%
Court Services	39,733.8	37,442.5	38,924.8		38,924.8	(809.1)	-2.0%
Economic Development & Culture	103,199.6	102,053.4	100,228.8	7,814.7	108,043.5	4,843.9	4.7%
Fire Services	562,151.0	579,616.0	571,288.0	3,010.1	574,298.1	12,147.1	2.2%
Parks, Forestry & Recreation	531,016.8	537,702.8	588,526.5	10,359.1	598,885.6	67,868.8	12.8%
Seniors Services and Long-Term Care	389,682.7	380,526.6	412,513.4		412,513.4	22,830.8	5.9%
Social Development, Finance & Administration	130,592.2	128,010.4	133,726.9	3,576.1	137,303.0	6,710.7	5.1%
Toronto Employment & Social Services	1,199,329.9	1,244,571.3	1,367,543.2		1,367,543.2	168,213.4	14.0%
Toronto Paramedic Services	351,542.8	325,914.2	368,869.6	3,444.1	372,313.7	20,770.9	5.9%
Toronto Shelter and Support Services	846,313.2	843,995.5	893,336.0	4,620.6	897,956.6	51,643.4	6.1%
Sub-Total Community and Social Services	5,258,205.8	5,245,880.9	6,147,430.7	32,824.7	6,180,255.4	922,049.5	17.5%
Infrastructure Services							
Engineering & Construction Services	86,725.1	85,084.1	94,353.6		94,353.6	7,628.5	8.8%
Municipal Licensing & Standards	78,919.2	76,939.1	86,885.4		86,885.4	7,966.2	10.1%
Policy, Planning, Finance & Administration	23,240.1	22,785.5	27,739.1		27,739.1	4,499.0	19.4%
Toronto Emergency Management	6,653.1	6,111.6	8,224.0		8,224.0	1,570.9	23.6%
Transit Expansion	11,881.6	7,978.5	12,080.0		12,080.0	198.4	1.7%
Transportation Services	482,965.3	500,695.6	551,327.3	10,418.5	561,745.8	78,780.5	16.3%
Sub-Total Infrastructure Services	690,384.4	699,594.4	780,609.5	10,418.5	791,027.9	100,643.5	14.6%
Development & Growth Services							
City Planning	75,039.0	73,245.8	73,876.4		73,876.4	(1,162.6)	-1.5%
Toronto Building	82,676.1	67,258.3	90,461.1	1,438.4	91,899.5	9,223.4	11.2%
Housing Secretariat	774,844.6	747,511.0	836,435.3	3,621.6	840,056.9	65,212.3	8.4%
Development Review	11,321.7	8,280.0	9,676.0		9,676.0	(1,645.7)	-14.5%
Sub-Total Development & Growth Services	943,881.4	896,295.1	1,010,448.8	5,060.0	1,015,508.8	71,627.4	7.6%
Corporate Services							
Corporate Real Estate Management	219,421.2	225,783.4	232,483.1	514.7	232,997.8	13,576.6	6.2%
Customer Experience	24,874.2	24,391.7	24,616.1	736.0	25,352.1	477.9	1.9%
Environment & Climate	22,477.6	19,162.5	23,516.4	1,279.2	24,795.6	2,318.0	10.3%
Fleet Services	74,914.6	79,065.6	78,406.0	690.0	79,096.0	4,181.4	5.6%
Technology Services	177,724.0	174,141.1	199,862.1		199,862.1	22,138.1	12.5%
Office of the Chief Information Security Officer	33,376.3	31,236.7	33,412.2	1,715.0	35,127.2	1,750.9	5.2%
Sub-Total Corporate Services	552,787.9	553,781.1	592,296.0	4,934.9	597,230.9	44,443.0	8.0%
Finance and Treasury Services							
Office of the Chief Financial Officer and Treasurer	56,040.4	45,002.7	57,789.5	965.5	58,755.0	2,714.7	4.8%
Financial Operations & Control	75,290.0	67,047.8	78,069.2	4,959.5	83,028.8	7,738.7	10.3%
Sub-Total Finance and Treasury Services	131,330.4	112,050.5	135,858.7	5,925.1	141,783.8	10,453.4	8.0%
City Manager							
City Manager's Office (Excluding FIFA)	81,131.2	85,916.8	83,861.4	5,000.0	88,861.4	7,730.2	9.5%
City Manager's Office (FIFA Only)	6,915.4		55,546.6		55,546.6	48,631.2	703.2%
Sub-Total City Manager	88,046.6	85,916.8	139,408.0	5,000.0	144,408.0	56,361.4	64.0%
Other City Programs							
City Clerk's Office	56,157.9	53,473.8	58,340.7	402.1	58,742.8	2,584.9	4.6%
Legal Services	70,699.4	67,053.5	71,671.3	2,316.9	73,988.2	3,288.8	4.7%
Mayor's Office	3,054.9	3,054.9	3,061.4		3,061.4	6.5	0.2%
City Council	26,071.0	24,871.0	26,321.8		26,321.8	250.8	1.0%
Sub-Total Other City Programs	155,983.2	148,453.2	159,395.2	2,719.0	162,114.2	6,131.0	3.9%
Accountability Offices							
Auditor General's Office	8,290.7	7,780.7	8,376.3	275.0	8,651.3	360.6	4.3%
Integrity Commissioner's Office	830.8	773.9	830.8		830.8		
Office of the Lobbyist Registrar	1,431.2	931.1	1,420.0		1,420.0	(11.2)	-0.8%
Office of the Ombudsman	3,940.2	3,840.2	3,985.6		3,985.6	45.4	1.2%
Sub-Total Accountability Offices	14,492.9	13,325.9	14,612.7	275.0	14,887.7	394.8	2.7%
TOTAL - CITY OPERATIONS	7,835,112.6	7,755,297.9	8,980,059.6	67,157.2	9,047,216.7	1,212,104.1	15.5%
Agencies							
Toronto Public Health	285,430.2	248,052.0	282,575.6	6,000.0	288,575.6	3,145.4	1.1%
Toronto Public Library	252,293.5	254,511.0	263,947.5	4,955.6	268,903.0	16,609.5	6.6%
Exhibition Place	66,465.5	67,216.8	67,800.1	62.4	67,862.5	1,397.1	2.1%
Heritage Toronto	1,392.0	1,334.9	1,441.2		1,441.2	49.3	3.5%
TO Live	43,756.2	39,819.6	45,511.0		45,511.0	1,754.8	4.0%
Toronto Zoo	64,302.0	65,469.7	72,794.5		72,794.5	8,492.5	13.2%
Sankofa Square	3,684.9	3,830.8	3,464.4		3,464.4	(220.5)	-6.0%
CreateTO	18,463.0	18,463.0	18,953.2		18,953.2	490.2	2.7%
Toronto & Region Conservation Authority	11,593.6	11,593.6	11,935.4		11,935.4	341.9	2.9%
Toronto Transit Commission - Conventional	2,474,603.7	2,382,480.7	2,620,942.3	15,180.7	2,636,123.0	161,519.3	6.5%
Toronto Transit Commission - Wheel Trans	166,248.4	167,916.7	182,600.2		182,600.2	16,351.8	9.8%
Toronto Police Service	1,363,335.7	1,391,189.7	1,418,150.5		1,418,150.5	54,814.8	4.0%
Toronto Police Service Board	3,421.0	3,208.5	3,441.7		3,441.7	20.7	0.6%
Toronto Atmospheric Fund	11,358.0		12,224.0		12,224.0	866.0	7.6%
TOTAL - AGENCIES	4,766,347.6	4,655,087.1	5,005,781.7	26,198.6	5,031,980.3	265,632.7	5.6%
TOTAL CITY OPERATIONS & AGENCIES	12,601,460.3	12,410,385.0	13,985,841.3	93,355.8	14,079,197.0	1,477,736.8	11.7%

CITY OF TORONTO
2025 STAFF PREPARED OPERATING BUDGET
GROSS EXPENDITURES

Appendix 1.1

(In \$000's)	2024 Budget	2024 Projection	2025 Base	2025 New / Enhanced	2025 Total Budget	Budget to Budget	
						\$	%
Corporate Accounts							
<u>Capital & Corporate Financing</u>							
Capital from Current	286,742.1	286,742.1	280,957.7		280,957.7	(5,784.4)	-2.0%
Technology Sustainment	21,296.6	21,296.6	21,296.6		21,296.6		
Debt Charges	906,698.6	893,619.7	968,531.5		968,531.5	61,832.9	6.8%
Capital & Corporate Financing	1,214,737.3	1,201,658.5	1,270,785.8		1,270,785.8	56,048.5	4.6%
<u>Non-Program Expenditures</u>							
Tax Deficiencies/Write offs	24,696.1	31,200.4	25,000.0		25,000.0	303.9	1.2%
Tax Increment Equivalent Grants (TIEG)	45,139.7	40,055.2	44,686.1		44,686.1	(453.6)	-1.0%
Assessment Function (MPAC)	47,291.4	47,291.4	49,068.5		49,068.5	1,777.1	3.8%
Funding of Employee Related Liabilities	83,064.5	83,064.5	83,064.5		83,064.5		
Programs Funded from Reserve Funds	166,311.2	166,311.2	167,590.4		167,590.4	1,279.1	0.8%
Other Corporate Expenditures	144,157.0	117,755.9	232,727.3		232,727.3	88,570.3	61.4%
Insurance Contributions	52,411.4	52,411.4	53,861.6		53,861.6	1,450.1	2.8%
Tax Increment Funding (TIF)	7,231.0	7,231.0	7,231.0		7,231.0		
Parking Tag Enforcement & Operations Exp	63,339.9	70,249.0	68,192.3		68,192.3	4,852.4	7.7%
Heritage Property Taxes Rebate	1,869.6	636.1	1,500.0		1,500.0	(369.6)	-19.8%
Solid Waste Management Services Rebate	75,371.0	75,371.0	75,371.0		75,371.0		
Non-Program Expenditures	710,882.8	691,577.2	808,292.7		808,292.7	97,409.9	13.7%
<u>Non Program Revenues</u>							
Tax Stabilization Reserve (Prior Year Surplus)							
Payments in Lieu of Taxes							
Supplementary Taxes							
Tax Penalty Revenue							
Municipal Land Transfer Tax	154,728.7	154,728.7	215,047.5		215,047.5	60,318.7	39.0%
Municipal Accommodation Tax (MAT)	31,700.0	48,350.0	62,420.0		62,420.0	30,720.0	96.9%
Third Party Sign Tax							
Interest/Investment Earnings	10,441.7	133,488.9	17,172.2		17,172.2	6,730.5	64.5%
Dividend Income			25,000.0		25,000.0	25,000.0	
Other Corporate Revenues	620.5	1,745.5	67.0		67.0	(553.6)	-89.2%
Provincial Revenue							
Parking Authority Revenues							
Administrative Support Recoveries - Water							
Administrative Support Recoveries - Health & EMS							
Parking Tag Enforcement & Operations Rev							
Other Tax Revenues	186.1	103.0	176.2		176.2	(9.9)	-5.3%
Casino Woodbine Revenues	134.0	134.0	134.0		134.0		
Vacant Home Tax	55,000.0	55,000.0	105,000.0		105,000.0	50,000.0	90.9%
Non-Program Revenues	252,811.1	393,550.1	425,016.8		425,016.8	172,205.7	68.1%
Association of Community Centres	11,592.0	11,886.0	12,610.5	669.8	13,280.3	1,688.2	14.6%
Arena Boards of Management	10,792.6	11,107.2	11,523.2		11,523.2	730.7	6.8%
TOTAL - CORPORATE ACCOUNTS	2,200,815.9	2,309,779.0	2,528,229.1	669.8	2,528,898.8	328,082.9	14.9%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	14,802,276.2	14,720,164.0	16,514,070.3	94,025.6	16,608,095.9	1,805,819.7	12.2%
Special Levy for Scarborough Subway	40,698.9	40,698.9	40,698.9		40,698.9		
City Building Fund (CBF)	314,096.5	314,096.5	383,757.5		383,757.5	69,661.0	22.2%
TOTAL LEVY OPERATING BUDGET, INCL. SPECIAL LEVY & CBF	15,157,071.5	15,074,959.3	16,938,526.7	94,025.6	17,032,552.2	1,875,480.7	12.4%
NON LEVY OPERATION							
Solid Waste Management Services	410,722.5	403,488.2	428,262.1		428,262.1	17,539.6	4.3%
Toronto Parking Authority	130,600.5	130,011.4	144,174.0		144,174.0	13,573.5	10.4%
Toronto Water	519,449.7	503,994.8	525,996.9		525,996.9	6,547.2	1.3%
TOTAL NON LEVY OPERATING BUDGET	1,060,772.7	1,037,494.4	1,098,432.9		1,098,432.9	37,660.3	3.6%

CITY OF TORONTO

2025 STAFF PREPARED OPERATING BUDGET REVENUES

Appendix 1.2

(In \$000's)	2024 Budget	2024 Projection	2025 Base	2025 New / Enhanced	2025 Total Budget	Budget to Budget	
						\$	%
Community and Social Services							
Children's Services	1,009,863.6	972,670.0	1,577,695.3		1,577,695.3	567,831.7	56.2%
Court Services	101,748.8	108,185.4	32,432.6		32,432.6	(69,316.2)	-68.1%
Economic Development & Culture	19,653.4	18,039.0	15,929.9	234.8	16,164.6	(3,488.7)	-17.8%
Fire Services	22,845.5	29,585.9	25,873.5		25,873.5	3,028.0	13.3%
Parks, Forestry & Recreation	185,747.7	173,115.5	217,603.4	1,293.4	218,896.9	33,149.2	17.8%
Seniors Services and Long-Term Care	308,930.1	315,869.5	331,760.8		331,760.8	22,830.8	7.4%
Social Development, Finance & Administration	19,446.0	17,180.3	14,326.0	2,480.3	16,806.2	(2,639.8)	-13.6%
Toronto Employment & Social Services	1,117,133.6	1,162,375.0	1,277,044.2		1,277,044.2	159,910.6	14.3%
Toronto Paramedic Services	238,434.4	213,976.3	240,146.3	1,722.1	241,868.3	3,433.9	1.4%
Toronto Shelter and Support Services	605,135.0	614,602.5	656,778.4		656,778.4	51,643.4	8.5%
Sub-Total Community and Social Services	3,628,938.1	3,625,599.4	4,389,590.4	5,730.5	4,395,320.9	766,382.8	21.1%
Infrastructure Services							
Engineering & Construction Services	84,813.6	79,664.1	92,442.1		92,442.1	7,628.5	9.0%
Municipal Licensing & Standards	51,396.5	58,731.7	59,362.6		59,362.6	7,966.2	15.5%
Toronto Emergency Management	1,406.5	1,307.1	2,977.4		2,977.4	1,570.9	111.7%
Transit Expansion	9,187.7	9,921.8	9,386.2		9,386.2	198.4	2.2%
Policy, Planning, Finance & Administration	17,253.2	17,035.7	21,752.2		21,752.2	4,499.0	26.1%
Transportation Services	227,335.3	220,584.9	258,629.3	7,884.6	266,514.0	39,178.7	17.2%
Sub-Total Infrastructure Services	391,392.8	387,245.3	444,549.8	7,884.6	452,434.5	61,041.7	15.6%
Development & Growth Services							
City Planning	64,553.3	51,580.1	63,390.7		63,390.7	(1,162.6)	-1.8%
Toronto Building	98,823.0	99,429.5	106,608.0	1,058.0	107,666.0	8,843.0	8.9%
Housing Secretariat	270,217.6	258,788.2	259,353.7	299.2	259,652.9	(10,564.7)	-3.9%
Development Review	11,321.7	8,280.0	9,676.0		9,676.0	(1,645.7)	-14.5%
Sub-Total Development & Growth Services	444,915.6	418,077.8	439,028.3	1,357.2	440,385.6	(4,530.0)	-1.0%
Corporate Services							
Corporate Real Estate Management	96,089.3	102,508.6	108,534.7		108,534.7	12,445.5	13.0%
Customer Experience	9,985.0	9,593.8	9,726.9		9,726.9	(258.1)	-2.6%
Environment & Climate	7,473.9	4,221.4	8,258.4	846.2	9,104.6	1,630.7	21.8%
Fleet Services	39,543.1	43,322.8	43,724.5	570.0	44,294.5	4,751.4	12.0%
Technology Services	50,356.0	48,427.4	60,215.1		60,215.1	9,859.1	19.6%
Office of the Chief Information Security Officer	565.1	418.4	601.1		601.1	35.9	6.4%
Sub-Total Corporate Services	204,012.3	208,492.4	231,060.6	1,416.2	232,476.8	28,464.5	14.0%
Finance and Treasury Services							
Office of the Chief Financial Officer and Treasurer	23,585.0	16,367.4	24,460.5	965.5	25,426.0	1,841.1	7.8%
Financial Operations & Control	45,328.4	42,066.5	48,895.7	4,959.5	53,855.2	8,526.9	18.8%
Sub-Total Finance and Treasury Services	68,913.3	58,433.9	73,356.2	5,925.1	79,281.3	10,367.9	15.0%
City Manager							
City Manager's Office (Excluding FIFA)	10,173.1	16,877.1	9,594.9		9,594.9	(578.2)	-5.7%
City Manager's Office (FIFA Only)	6,915.4		55,546.6		55,546.6	48,631.2	703.2%
Sub-Total City Manager	17,088.5	16,877.1	65,141.5		65,141.5	48,053.0	697.5%
Other City Programs							
City Clerk's Office	17,726.9	16,242.8	19,909.7		19,909.7	2,182.8	12.3%
Legal Services	28,160.5	24,591.4	29,265.6	2,163.9	31,429.4	3,269.0	11.6%
Mayor's Office							
City Council	421.5	423.5	395.1		395.1	(26.4)	-6.3%
Sub-Total Other City Programs	46,308.9	41,257.7	49,570.3	2,163.9	51,734.2	5,425.3	11.7%
Accountability Offices							
Auditor General's Office							
Integrity Commissioner's Office	100.0	53.1	100.0		100.0		
Office of the Lobbyist Registrar		(0.1)					
Office of the Ombudsman							
Sub-Total Accountability Offices	100.0	53.0	100.0		100.0		
TOTAL - CITY OPERATIONS	4,801,669.4	4,756,036.6	5,692,397.2	24,477.5	5,716,874.7	915,205.3	19.1%
Agencies							
Toronto Public Health	205,724.7	180,506.4	202,870.1		202,870.1	(2,854.6)	-1.4%
Toronto Public Library	21,579.5	20,797.8	20,955.4	813.0	21,768.4	188.9	0.9%
Exhibition Place	65,665.5	68,216.8	67,412.5		67,412.5	1,747.1	2.7%
Heritage Toronto	753.0	696.0	758.3		758.3	5.3	0.7%
TO Live	38,157.2	33,590.4	39,362.7		39,362.7	1,205.6	3.2%
Toronto Zoo	51,362.4	51,572.4	59,854.9		59,854.9	8,492.5	16.5%
Sankofa Square	2,175.0	2,328.5	1,967.5		1,967.5	(207.5)	-9.5%
CreateTO	18,463.0	18,463.0	18,953.2		18,953.2	490.2	2.7%
Toronto & Region Conservation Authority	5,742.9	5,742.9	5,886.5		5,886.5	143.6	2.5%
Toronto Transit Commission - Conventional	1,331,285.0	1,276,129.9	1,413,005.8	9,536.3	1,422,542.1	91,257.1	6.9%
Toronto Transit Commission - Wheel Trans	7,918.1	8,467.6	9,434.0		9,434.0	1,515.9	19.1%
Toronto Police Service	189,421.2	194,889.7	198,043.1		198,043.1	8,621.9	4.6%
Toronto Police Service Board	1,065.7	853.2	1,065.7		1,065.7		
Toronto Atmospheric Fund	11,358.0		12,224.0		12,224.0	866.0	7.6%
TOTAL - AGENCIES	1,950,671.2	1,862,254.7	2,051,793.7	10,349.3	2,062,143.0	111,471.8	5.7%
TOTAL CITY OPERATIONS & AGENCIES	6,752,340.6	6,618,291.3	7,744,191.0	34,826.8	7,779,017.8	1,026,677.1	15.2%

CITY OF TORONTO
2025 STAFF PREPARED OPERATING BUDGET
REVENUES

Appendix 1.2

(In \$000's)	2024 Budget	2024 Projection	2025 Base	2025 New / Enhanced	2025 Total Budget	Budget to Budget	
						\$	%
Corporate Accounts							
<u>Capital & Corporate Financing</u>							
Capital from Current	150,000.0	150,000.0	150,000.0		150,000.0		
Technology Sustainment							
Debt Charges	180,859.5	167,780.7	241,052.9		241,052.9	60,193.4	33.3%
Capital & Corporate Financing	330,859.5	317,780.7	391,052.9		391,052.9	60,193.4	18.2%
<u>Non-Program Expenditures</u>							
Tax Deficiencies/Write offs							
Tax Increment Equivalent Grants (TIEG)							
Assessment Function (MPAC)							
Funding of Employee Related Liabilities							
Programs Funded from Reserve Funds	166,311.2	166,311.2	167,590.4		167,590.4	1,279.1	0.8%
Other Corporate Expenditures	120,566.4	116,996.4	31,846.5		31,846.5	(88,720.0)	-73.6%
Insurance Contributions							
Tax Increment Funding (TIF)							
Parking Tag Enforcement & Operations Exp							
Heritage Property Taxes Rebate							
Solid Waste Management Services Rebate							
Non-Program Expenditures	286,877.7	283,307.6	199,436.8		199,436.8	(87,440.8)	-30.5%
<u>Non Program Revenues</u>							
Payments in Lieu of Taxes	98,638.9	106,597.1	105,649.4		105,649.4	7,010.5	7.1%
Supplementary Taxes	47,000.0	60,000.0	52,500.0		52,500.0	5,500.0	11.7%
Tax Penalty Revenue	45,272.0	52,500.0	49,500.0		49,500.0	4,228.0	9.3%
Municipal Land Transfer Tax	899,752.0	879,752.0	989,976.1		989,976.1	90,224.2	10.0%
Municipal Accommodation Tax (MAT)	82,350.4	108,000.0	140,199.2		140,199.2	57,848.8	70.2%
Third Party Sign Tax	10,511.7	10,352.2	10,572.8		10,572.8	61.2	0.6%
Interest/Investment Earnings	153,590.3	390,000.0	160,059.5		160,059.5	6,469.2	4.2%
Dividend Income	80,000.0	83,940.0	60,000.0		60,000.0	(20,000.0)	-25.0%
Other Corporate Revenues	340,414.6	232,131.3	573,861.6		573,861.6	233,447.1	68.6%
Provincial Revenue	91,600.0	91,600.0	91,600.0		91,600.0		
Parking Authority Revenues	21,972.0	25,678.0	26,279.5		26,279.5	4,307.5	19.6%
Administrative Support Recoveries - Water	18,973.0	18,973.0	28,973.0		28,973.0	10,000.0	52.7%
Administrative Support Recoveries - Health & EMS	11,855.1	11,855.1	11,741.0		11,741.0	(114.1)	-1.0%
Parking Tag Enforcement & Operations Rev	122,705.7	134,032.4	144,994.3		144,994.3	22,288.6	18.2%
Other Tax Revenues	10,230.8	10,043.0	10,093.9		10,093.9	(136.9)	-1.3%
Casino Woodbine Revenues	28,050.3	27,200.0	28,520.0		28,520.0	469.7	1.7%
Vacant Home Tax	55,000.0	55,000.0	105,000.0		105,000.0	50,000.0	90.9%
Non-Program Revenues	2,117,916.7	2,297,654.0	2,589,520.4		2,589,520.4	471,603.7	22.3%
Association of Community Centres	331.6	331.6	371.6		371.6	40.0	12.1%
Arena Boards of Management	10,030.9	11,182.0	10,064.5		10,064.5	33.7	0.3%
TOTAL - CORPORATE ACCOUNTS	2,746,016.4	2,910,255.9	3,190,446.3		3,190,446.3	444,429.9	16.2%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	9,498,357.0	9,528,547.2	10,934,637.2	34,826.8	10,969,464.0	1,471,107.0	15.5%
NON LEVY OPERATION							
Solid Waste Management Services	424,578.5	425,868.9	443,786.8		443,786.8	19,208.3	4.5%
Toronto Parking Authority	162,522.0	171,130.3	186,094.5		186,094.5	23,572.5	14.5%
Toronto Water	1,548,401.5	1,553,226.4	1,610,762.9		1,610,762.9	62,361.3	4.0%
TOTAL NON LEVY OPERATING BUDGET	2,135,502.0	2,150,225.6	2,240,644.2		2,240,644.2	105,142.2	4.9%

(In \$000's)	2024 Budget	2024 Projection	2025 Base	2025 New / Enhanced	2025 Total Budget	Budget to Budget	
						\$	%
Community and Social Services							
Children's Services	94,780.3	93,378.2	94,778.3		94,778.3	(2.0)	0.0%
Court Services	(62,015.0)	(70,742.9)	6,492.2		6,492.2	68,507.2	110.5%
Economic Development & Culture	83,546.2	84,014.4	84,298.9	7,579.9	91,878.8	8,332.6	10.0%
Fire Services	539,305.5	550,030.2	545,414.5	3,010.1	548,424.6	9,119.1	1.7%
Parks, Forestry & Recreation	345,269.1	364,587.3	370,923.0	9,065.7	379,988.7	34,719.7	10.1%
Seniors Services and Long-Term Care	80,752.6	64,657.1	80,752.6		80,752.6		0.0%
Social Development, Finance & Administration	111,146.2	110,830.1	119,400.9	1,095.8	120,496.7	9,350.5	8.4%
Toronto Employment & Social Services	82,196.2	82,196.2	90,499.0		90,499.0	8,302.8	10.1%
Toronto Paramedic Services	113,108.4	111,937.9	128,723.3	1,722.1	130,445.4	17,337.0	15.3%
Toronto Shelter and Support Services	241,178.2	229,393.0	236,557.6	4,620.6	241,178.2	0.0	0.0%
Sub-Total Community and Social Services	1,629,267.7	1,620,281.5	1,757,840.3	27,094.2	1,784,934.5	155,666.7	9.6%
Infrastructure Services							
Engineering & Construction Services	1,911.5	5,420.0	1,911.5		1,911.5	0.0	0.0%
Municipal Licensing & Standards	27,522.8	18,207.3	27,522.8		27,522.8		
Policy, Planning, Finance & Administration	5,986.9	5,749.8	5,986.9		5,986.9	(0.0)	-0.0%
Toronto Emergency Management	5,246.6	4,804.5	5,246.6		5,246.6		
Transit Expansion	2,693.8	(1,943.3)	2,693.8		2,693.8		
Transportation Services	255,630.1	280,110.7	292,698.0	2,533.9	295,231.9	39,601.8	15.5%
Sub-Total Infrastructure Services	298,991.7	312,349.0	336,059.6	2,533.9	338,593.5	39,601.8	13.2%
Development & Growth Services							
City Planning	10,485.7	21,665.7	10,485.7		10,485.7	0.0	0.0%
Toronto Building	(16,146.9)	(32,171.2)	(16,146.9)	380.4	(15,766.4)	380.4	2.4%
Housing Secretariat	504,627.0	488,722.8	577,081.6	3,322.4	580,404.0	75,777.0	15.0%
Development Review	0.0		0.0		0.0	(0.0)	-88.9%
Sub-Total Development & Growth Services	498,965.9	478,217.4	571,420.5	3,702.8	575,123.3	76,157.4	15.3%
Corporate Services							
Corporate Real Estate Management	123,332.0	123,274.9	123,948.4	514.7	124,463.1	1,131.1	0.9%
Customer Experience	14,889.3	14,797.9	14,889.3	736.0	15,625.3	736.0	4.9%
Environment & Climate	15,003.7	14,941.1	15,258.0	433.1	15,691.0	687.3	4.6%
Fleet Services	35,371.5	35,742.8	34,681.5	120.0	34,801.5	(570.0)	-1.6%
Technology Services	127,368.0	125,713.7	139,647.0		139,647.0	12,279.0	9.6%
Office of the Chief Information Security Officer	32,811.1	30,818.3	32,811.1	1,715.0	34,526.1	1,715.0	5.2%
Sub-Total Corporate Services	348,775.6	345,288.7	361,235.3	3,518.7	364,754.1	15,978.5	4.6%
Finance and Treasury Services							
Office of the Chief Financial Officer and Treasurer	32,455.4	28,635.3	33,329.0		33,329.0	873.6	2.7%
Financial Operations & Control	29,961.7	24,981.3	29,173.5		29,173.5	(788.1)	-2.6%
Sub-Total Finance and Treasury Services	62,417.1	53,616.6	62,502.5		62,502.5	85.5	0.1%
City Manager							
City Manager's Office (Excluding FIFA)	70,958.1	69,039.7	74,266.5	5,000.0	79,266.5	8,308.4	11.7%
City Manager's Office (FIFA Only)							
Sub-Total City Manager	70,958.1	69,039.7	74,266.5	5,000.0	79,266.5	8,308.4	11.7%
Other City Programs							
City Clerk's Office	38,431.0	37,231.0	38,431.0	402.1	38,833.2	402.1	1.0%
Legal Services	42,538.9	42,462.1	42,405.8	153.0	42,558.8	19.8	0.0%
Mayor's Office	3,054.9	3,054.9	3,061.4		3,061.4	6.5	0.2%
City Council	25,649.5	24,447.5	25,926.7		25,926.7	277.2	1.1%
Sub-Total Other City Programs	109,674.3	107,195.5	109,824.9	555.1	110,380.0	705.7	0.6%
Accountability Offices							
Auditor General's Office	8,290.7	7,780.7	8,376.3	275.0	8,651.3	360.6	4.3%
Integrity Commissioner's Office	730.8	720.8	730.8		730.8		
Office of the Lobbyist Registrar	1,431.2	931.2	1,420.0		1,420.0	(11.2)	-0.8%
Office of the Ombudsman	3,940.2	3,840.2	3,985.6		3,985.6	45.4	1.2%
Sub-Total Accountability Offices	14,392.9	13,272.9	14,512.7	275.0	14,787.7	394.8	2.7%
TOTAL - CITY OPERATIONS	3,033,443.2	2,999,261.3	3,287,662.3	42,679.7	3,330,342.0	296,898.8	9.8%
Agencies							
Toronto Public Health	79,705.5	67,545.6	79,705.5	6,000.0	85,705.5	6,000.0	7.5%
Toronto Public Library	230,714.0	233,713.2	242,992.1	4,142.6	247,134.7	16,420.7	7.1%
Exhibition Place	800.0	(1,000.0)	387.6	62.4	450.0	(350.0)	-43.8%
Heritage Toronto	639.0	639.0	682.9		682.9	43.9	6.9%
TO Live	5,599.0	6,229.2	6,148.3		6,148.3	549.3	9.8%
Toronto Zoo	12,939.6	13,897.3	12,939.6		12,939.6	0.0	0.0%
Sankofa Square	1,509.9	1,502.3	1,496.9		1,496.9	(13.0)	-0.9%
CreateTO							
Toronto & Region Conservation Authority	5,850.7	5,850.7	6,049.0		6,049.0	198.3	3.4%
Toronto Transit Commission - Conventional	1,143,318.7	1,106,350.7	1,207,936.5	5,644.4	1,213,580.9	70,262.2	6.1%
Toronto Transit Commission - Wheel Trans	158,330.3	159,449.1	173,166.2		173,166.2	14,835.9	9.4%
Toronto Police Service	1,173,914.5	1,196,300.0	1,220,107.4		1,220,107.4	46,192.9	3.9%
Toronto Police Service Board	2,355.3	2,355.3	2,376.0		2,376.0	20.7	0.9%
Toronto Atmospheric Fund							
TOTAL - AGENCIES	2,815,676.4	2,792,832.4	2,953,987.9	15,849.3	2,969,837.3	154,160.9	5.5%
TOTAL CITY OPERATIONS & AGENCIES	5,849,119.6	5,792,093.8	6,241,650.3	58,529.0	6,300,179.3	451,059.6	7.7%

(In \$000's)	2024 Budget	2024 Projection	2025 Base	2025 New / Enhanced	2025 Total Budget	Budget to Budget	
						\$	%
Corporate Accounts							
<u>Capital & Corporate Financing</u>							
Capital from Current	136,742.1	136,742.1	130,957.7		130,957.7	(5,784.4)	-4.2%
Technology Sustainment	21,296.6	21,296.6	21,296.6		21,296.6		
Debt Charges	725,839.0	725,839.0	727,478.6		727,478.6	1,639.6	0.2%
Capital & Corporate Financing	883,877.8	883,877.8	879,732.9		879,732.9	(4,144.9)	-0.5%
<u>Non-Program Expenditures</u>							
Tax Deficiencies/Write offs	24,696.1	31,200.4	25,000.0		25,000.0	303.9	1.2%
Tax Increment Equivalent Grants (TIEG)	45,139.7	40,055.2	44,686.1		44,686.1	(453.6)	-1.0%
Assessment Function (MPAC)	47,291.4	47,291.4	49,068.5		49,068.5	1,777.1	3.8%
Funding of Employee Related Liabilities	83,064.5	83,064.5	83,064.5		83,064.5		
Programs Funded from Reserve Funds	(0.0)	(0.0)	(0.0)		(0.0)		
Other Corporate Expenditures	23,590.5	759.5	200,880.8		200,880.8	177,290.3	751.5%
Insurance Contributions	52,411.4	52,411.4	53,861.6		53,861.6	1,450.1	2.8%
Tax Increment Funding (TIF)	7,231.0	7,231.0	7,231.0		7,231.0		
Parking Tag Enforcement & Operations Exp	63,339.9	70,249.0	68,192.3		68,192.3	4,852.4	7.7%
Heritage Property Taxes Rebate	1,869.6	636.1	1,500.0		1,500.0	(369.6)	-19.8%
Solid Waste Management Services Rebate	75,371.0	75,371.0	75,371.0		75,371.0		
Non-Program Expenditures	424,005.2	408,269.6	608,855.9		608,855.9	184,850.7	43.6%
<u>Non Program Revenues</u>							
Payments in Lieu of Taxes	(98,638.9)	(106,597.1)	(105,649.4)		(105,649.4)	(7,010.5)	-7.1%
Supplementary Taxes	(47,000.0)	(60,000.0)	(52,500.0)		(52,500.0)	(5,500.0)	-11.7%
Tax Penalty Revenue	(45,272.0)	(52,500.0)	(49,500.0)		(49,500.0)	(4,228.0)	-9.3%
Municipal Land Transfer Tax	(745,023.2)	(725,023.2)	(774,928.6)		(774,928.6)	(29,905.4)	-4.0%
Municipal Accommodation Tax (MAT)	(50,650.4)	(59,650.0)	(77,779.2)		(77,779.2)	(27,128.8)	-53.6%
Third Party Sign Tax	(10,511.7)	(10,352.2)	(10,572.8)		(10,572.8)	(61.2)	-0.6%
Interest/Investment Earnings	(143,148.6)	(256,511.1)	(142,887.3)		(142,887.3)	261.2	0.2%
Dividend Income	(80,000.0)	(83,940.0)	(35,000.0)		(35,000.0)	45,000.0	56.3%
Other Corporate Revenues	(339,794.0)	(230,385.7)	(573,794.7)		(573,794.7)	(234,000.7)	-68.9%
Provincial Revenue	(91,600.0)	(91,600.0)	(91,600.0)		(91,600.0)		
Parking Authority Revenues	(21,972.0)	(25,678.0)	(26,279.5)		(26,279.5)	(4,307.5)	-19.6%
Administrative Support Recoveries - Water	(18,973.0)	(18,973.0)	(28,973.0)		(28,973.0)	(10,000.0)	-52.7%
Administrative Support Recoveries - Health & EMS	(11,855.1)	(11,855.1)	(11,741.0)		(11,741.0)	114.1	1.0%
Parking Tag Enforcement & Operations Rev	(122,705.7)	(134,032.4)	(144,994.3)		(144,994.3)	(22,288.6)	-18.2%
Other Tax Revenues	(10,044.7)	(9,940.0)	(9,917.7)		(9,917.7)	127.0	1.3%
Casino Woodbine Revenues	(27,916.3)	(27,066.0)	(28,386.0)		(28,386.0)	(469.7)	-1.7%
Vacant Home Tax							
Non-Program Revenues	(1,865,105.6)	(1,904,103.9)	(2,164,503.6)		(2,164,503.6)	(299,398.0)	-16.1%
Association of Community Centres	11,260.4	11,554.4	12,238.9	669.8	12,908.7	1,648.2	14.6%
Arena Boards of Management	761.7	(74.9)	1,458.7		1,458.7	697.0	91.5%
TOTAL - CORPORATE ACCOUNTS	(545,200.5)	(600,477.0)	(662,217.2)	669.8	(661,547.4)	(116,346.9)	-21.3%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	5,303,919.2	5,191,616.8	5,579,433.1	59,198.8	5,638,631.9	334,712.7	6.3%
2024 Tax Levy					(5,303,919.2)		
Assessment Growth					(83,921.7)		
Property Tax Rate Increase					(250,791.0)		
TOTAL LEVY OPERATING BUDGET	5,303,919.2	5,191,616.8	5,579,433.1	59,198.8	0.0	334,712.7	6.3%
Special Levy for Scarborough Subway	40,698.9	40,698.9	40,698.9		40,698.9		
City Building Fund (CBF)	314,096.5	314,096.5	383,757.5		383,757.5	69,661.0	22.2%
TOTAL LEVY OPERATING BUDGET, INCL. SPECIAL LEVY & CBF	5,658,714.5	5,546,412.1	6,003,889.4	59,198.8	424,456.3	404,373.7	7.1%
NON LEVY OPERATION							
Solid Waste Management Services	(13,856.0)	(22,380.8)	(15,524.8)		(15,524.8)	(1,668.7)	-12.0%
Toronto Parking Authority	(31,921.5)	(41,118.9)	(41,920.5)		(41,920.5)	(9,999.0)	-31.3%
Toronto Water	(1,028,951.9)	(1,049,231.6)	(1,084,766.0)		(1,084,766.0)	(55,814.2)	-5.4%
TOTAL NON LEVY OPERATING BUDGET	(1,074,729.3)	(1,112,731.3)	(1,142,211.3)		(1,142,211.3)	(67,481.9)	-6.3%

(In \$000s)	2025			2026 (Inc.)		2027 (Inc.)	
	Gross	Net	Pos	Net	Pos	Net	Pos
Association of Community Centres	669.8	669.8	6.8	14.0		4.2	
Extra Facilities Hours - Waterfront Neighbourhood Community Centre	77.7	77.7	1.4	1.7		1.9	
Strategic Initiatives Coordinator - Ralph Thornton Community Centre	70.2	70.2	0.9	1.9			
Weekend Operating Hours - Ralph Thornton Community Centre	85.1	85.1	1.3	3.8		1.6	
Part-Time Information Technology Resources - Applegrove Community Centre	15.7	15.7	0.3				
Bookkeeper Position - Waterfront Neighbourhood Community Centre	43.5	43.5	0.6	2.0		2.1	
Security Personnel To Address Community Safety - 519 Community Centre	200.4	200.4					
Community Safety Ambassador - Cecil Community Centre	70.0	70.0	1.0	0.6		0.7	
Volunteer and Special Events Coordinator - Cecil Community Centre	76.3	76.3	1.0	0.8		0.8	
Bookkeeper Position - Cecil Community Centre	30.8	30.8	0.5	3.2		(2.8)	
Auditor General's Office	275.0	275.0		(150.0)			
Enhancement to respond to Council Direction (2024.AU6.2)	150.0	150.0		(150.0)			
Enhancement to 2025 Professional Audit Services Budget	125.0	125.0					
City Clerk's Office	402.1	402.1	5.0	601.7	3.0	26.1	
Support to Meet Legislative Meeting Calendar Demands	121.3	121.3	2.0	169.2	1.0	9.7	
Enhancing the City's Public Education and Community Engagement	280.8	280.8	3.0	432.6	2.0	16.4	
City Manager's Office	5,000.0	5,000.0					
Youth Violence Prevention Program	5,000.0	5,000.0					
Corporate Real Estate Management	514.7	514.7		(514.7)			
Enhanced Cleaning at Police Facilities	514.7	514.7		(514.7)			
Customer Experience	736.0	736.0	16.5	737.5		(0.0)	
Enhance E-Mail Channel Response Time	736.0	736.0	16.5	737.5		(0.0)	
Economic Development & Culture	7,814.7	7,579.9	8.5	(251.1)	(7.5)	3,356.3	
New Film Rush Hours Exemption User Fee		(145.0)				(57.1)	
Vibrant Toronto by Increased Funding for Festivals and Events	645.4	645.4	1.0	284.2		0.5	
Improving Access to Culture Through Toronto Arts Council	2,000.0	2,000.0		2,000.0		2,000.0	
Creating Green Jobs	25.0	25.0		45.0		40.0	
Growing Cultural Programming through the Local Arts Service	379.0	379.0		379.0		379.0	
Supporting Torontonians in the Creative Industries	453.0	453.0		(453.0)			
Resource to Support Night Economy	74.8	74.8	1.0	(74.8)	(1.0)		
Inflationary Increase to Cultural Grants	966.1	966.1		839.8		904.2	
Strong Main Streets	1,224.4	1,134.6	3.0	(1,224.4)	(3.0)	89.8	
Globally Competitive Economy	500.0	500.0		(500.0)			
Supporting Festivals-Special Events Stabilization Initiative	1,354.6	1,354.6		(1,354.6)			
Expanding Community Connections to Culture with Staff	192.4	192.4	3.5	(192.4)	(3.5)		
Environment & Climate	1,279.2	433.1	10.0	44.8		4.8	
Scaling adoption for solar and heat pumps - Carbon Budget	233.1	233.1	4.0	242.1		7.4	
Resources for Emissions Performance Standards	846.2		6.0	2.7		(2.7)	
Climate Adaptation - Cooling For Low-Income/Vulnerable Individuals	200.0	200.0		(200.0)			
Exhibition Place	62.4	62.4		1.8		1.9	
Indigenous Feature Wall Maintenance	12.4	12.4		0.3		0.4	
The Bentway Partnership 2025-2027	50.0	50.0		1.5		1.5	
Fire Services	3,010.1	3,010.1	53.0	3,419.3		431.6	
Staff Psychologist	98.3	98.3	1.0	102.7		0.5	
Operational Service Level Enhancement - Staffing Plan	2,911.7	2,911.7	52.0	3,316.6		431.2	
Fleet Services	690.0	120.0	5.0	3.8		(2.9)	
Maximize Compressed Natural Gas (CNG) Fleet	120.0		1.0	0.4		(0.4)	
Addressing Aging Backlog	150.0		1.0	2.0		(2.0)	
Convert Solid Waste Management Refuse Collection Vehicles	120.0	120.0	1.0	0.4		0.5	
Fleet Transition to Zero Emissions Vehicles (ZEV)	300.0		2.0	0.9		(0.9)	
Housing Secretariat	3,621.6	3,322.4	4.0	(1,128.9)	(0.0)	(87.6)	
New Positions - Housing Development, Renewal And Improve	299.2		3.0	105.0	(0.0)	(105.0)	
Toronto Tenant Support Program Enhancement	350.0	350.0	1.0	362.8		0.0	
Rent Bank Increase	1,000.0	1,000.0					
Toronto Community Housing and Toronto Seniors Housing Operating Subsidy	1,172.4	1,172.4		(796.7)		17.4	
EPIC – Interim Rent Relief Fund Pilot	800.0	800.0		(800.0)			
Legal Services	2,316.9	153.0	9.0	(248.2)	(1.0)	254.9	(2.0)
Legal Support for Gardiner/Don Valley Parkway Upload	257.4	(0.0)	1.0	(254.6)	(1.0)	257.4	
Legal Support for HSCIS Capital Projects	359.4		2.0	3.8		(1.7)	(2.0)
Justice Premiere Evidence Management – Prosecutions	153.0	153.0					
Legal Support For Housing Secretariat Capital Projects	516.6		2.0	0.9		1.0	
Legal Support For Toronto Parking Authority	257.4		1.0	0.4		(0.4)	
Legal Support for Real Estate Housing Support	258.3		1.0	0.4		(0.5)	
Legal Support For Technology Services Division	514.8		2.0	0.9		(0.9)	

CITY OF TORONTO
2025 STAFF PREPARED OPERATING BUDGET
SUMMARY OF NEW / ENHANCED BY PROGRAM

Appendix 1.4

(In \$000s)	2025			2026 (Inc.)		2027 (Inc.)	
	Gross	Net	Pos	Net	Pos	Net	Pos
Office of the Chief Financial Officer and Treasurer	965.5		10.0	31.7		(31.7)	
New Corporate Buyers For Purchasing Client Services	965.5		10.0	31.7		(31.7)	
Office of the Chief Information Security Officer	1,715.0	1,715.0	4.0	333.1		147.4	
Extend Cyber Services to Agencies and Corporations	1,715.0	1,715.0	4.0	333.1		147.4	
Parks, Forestry & Recreation	10,359.1	9,065.7	122.9	2,692.8	15.2	6,799.2	48.2
Jack Layton Ferry Passenger Experience	450.0	450.0		(100.0)			
Parks Restoring Local Gathering Spaces - Parks Beautification	1,000.0	1,000.0					
Parks - Encampment Office Expansion	1,343.4	(0.0)	14.2	14.3		1,361.1	
Pilot - \$0 Park Booking For Community-Led Activities		50.0				50.0	
Enhance Cleaning at Recreation Facilities	4,000.0	4,000.0	58.2	3,169.9	15.2	5,387.5	48.2
Pilot - Early Local Registration at Select Free Centres	300.0	300.0		(300.0)			
Increase Tree Canopy To Address "Shade Inequity"	92.0	92.0		(92.0)			
CR & PKS -AQ Outdoor Pool and Wading Pools Season Extension	448.9	448.9	5.3	0.2		0.2	
CR - AQE - Waterfront Beach Season Extension	177.7	177.7	2.9				
Outdoor Pool and Wading Pools Season Extension	286.7	286.7	2.7	0.1		0.1	
CR Expand Outdoor Pool Hours by 2 Hours Per Day	1,243.8	1,243.8	29.0				
CR-Camp Nutrition Prog-Breakfast at 45 Camp Locations	1,016.7	1,016.7	10.5	0.2		0.2	
Social Development, Finance & Administration	3,576.1	1,095.8	6.0	857.2	1.0	334.0	1.0
Indigenous Youth Fellowship Program	339.0	339.0		(339.0)			
Youth Violence Prevention Previously Federally Funded	2,480.3		5.0	429.2	(0.0)	(429.2)	
Downtown East Action Plan 2025 - 2030	756.8	756.8	1.0	767.0	1.0	763.3	1.0
Toronto Building	1,438.4	380.4	14.0	643.6		(198.0)	
Toronto Building - Rental Renovation Licence Program	1,438.4	380.4	14.0	643.6		(198.0)	
Toronto Paramedic Services	3,444.1	1,722.1	102.0	10,047.9		(4,705.3)	
Increase in Complement - 2025	3,444.1	1,722.1	102.0	10,047.9		(4,705.3)	
Toronto Public Health	6,000.0	6,000.0		(1,000.0)			
Expansion of Student Nutrition Program	6,000.0	6,000.0		(1,000.0)			
Toronto Public Library	4,955.6	4,142.6	35.1	9,693.3	48.4	2,761.6	0.5
Open Hours - Phase 2	1,675.2	1,675.2	20.6	2,436.4			
Open Hours - Phase 3				863.6	17.3	616.9	
Open Hours Implementation - Sunday Service Expansion	1,946.7	1,946.7	5.0	3,542.5	5.0		
Open Hours Implementation - Monday Service Expansion				1,517.1	25.6	1,083.7	
Social Service Team Service Expansion	565.0			565.0		565.0	
Financial Empowerment Service Expansion	248.0		0.5	248.0	0.5	496.0	0.5
Digital Innovation Hub Expansion	77.1	77.1	2.0	77.1			
Youth Hub Expansion	443.7	443.7	7.0	443.7			
Toronto Transit Commission - Conventional	15,180.7	5,644.4	278.0	22,100.0			
Advancing Key Corporate Plan Priorities	8,680.7	(855.6)	143.0				
Service Improvements to Increase Reliability	6,500.0	6,500.0	135.0	22,100.0			
Transportation Services	10,418.5	2,533.9	38.0	1,545.6	(0.0)	(1,378.5)	
Expansion of Automated Speed Enforcement	7,884.6		13.0	1,463.5	(0.0)	(1,463.5)	
Congestion Management Improvements	2,533.9	2,533.9	25.0	82.1		85.0	
Toronto Shelter and Support Services	4,620.6	4,620.6	31.0	(715.7)	(4.0)	(2,564.0)	(14.0)
Service User Advisory Group	125.0	125.0		(125.0)			
Specialized Program To Support Service Users With Complex Needs	400.0	400.0				(400.0)	
Staff Equity and Wellness Initiatives	568.0	568.0		(568.0)			
Data Strategy Initiative	356.3	356.3	4.0	(356.3)	(4.0)		
Encampment Office Expansion	1,790.9	1,790.9	14.0	6.2		(1,797.1)	(14.0)
Enhanced Drop-in Hours for the Winter Plan	380.5	380.5		7.6		(388.1)	
Enhancement to The Streets To Homes Toronto Transit Commission Program	1,000.0	1,000.0	13.0	319.8		21.1	
Financial Operations & Control	4,959.5		7.0	2,318.5	2.0	313.4	
Municipal Non-Resident Speculative Tax	564.3		3.0	(235.1)	(0.0)	235.1	
Incremental Administrative Penalty System for Automated Speed Enforcement and Red Light Camera	4,395.2		4.0	2,553.6	2.0	78.3	
Grand Total	94,025.6	59,198.8	765.9	51,078.2	57.1	5,467.3	33.7