

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	
						\$	%
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%

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(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%
Non-Program Expenditures							
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%
Non Program Revenues							
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%