

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%
Non-Program Expenditures							
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%
Non Program Revenues							
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%