

(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							
Capital & Corporate Financing							
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%
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	(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%
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	(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%