

CITY OF TORONTO 2025 STAFF PREPARED OPERATING BUDGET NET EXPENDITURES

16.0007 Projection Projection California Projection California Projection California Calif		2024	2024	2025 Base	2025 New /	2025 Total	Budget t	o Budget
Children's Services	(In \$000's)	Budget	Projection	2020 Buo0	Enhanced	Budget	\$	%
Court Breviews (20,016) (70,742.28) 6.890.22 (86,807.2) 193.57 (20,000.00) (83								
Economic Development & Culture								
Firs Springon December Dece								
Parts Proverty & Recoration 345,2881 394,5873 370,023.0 9,067 377,0887 377								
Sentines Services and Long-Time Care Social Evolutionine Flances & Administration 111 1402 111 805 110 805 120 807 820 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8								
Social Development Financia & Astronistation 111,142 110,033 111,400 1,995 120,487 8,300 8,340 101,150 100,150 101,150 1					9,065.7		34,719.7	
Tortino Employment & Social Services 13,1042 12,223 4,722 10,1045 10,205 10,1045 10,205 10,1045 10,205 10,1045 10,205 10,1045 10,205 10,1045 10,205 10,1045 10,205 10,1045 10,205 10,1045 10,205					1 005 0		0.250.5	
Toronto Paramed adjagent Services					1,095.8			
Total Steller and Support Services 241,782 229,393.0 238,557.6 4,620.0 241,782 0,0 0,0					4 700 4			
Sab-Total Community and Social Services								
Infrastructure Services								
Engineering & Constituction Services Municipal Linearing & Standards 27,0228 19,017.5 27,552.8 2,052	Sub-Total Community and Social Services	1,029,201.1	1,020,201.5	1,757,040.3	21,094.2	1,704,534.5	155,000.7	3.0 /
Engineering & Constituction Services Municipal Linearing & Standards 27,0228 19,017.5 27,552.8 2,052	Infrastructura Sarvicas							
Mainicipal Licensing & Standardes		1 011 5	5 420 0	1 011 5		1 011 5	0.0	0.0%
Policy, Planning, Finance & Administration 5,986.9 5,988.9 5,988.9 5,988.9 1,000							0.0	0.070
Toronto Energiency Management							(0.0)	-0.0%
Transportation							(0.0)	0.070
Transportation Services 295.50.1 296.1107 292.698.0 2,533 295.231 3 36.018 15.29								
Sub-Total Infrastructure Services Development S (700mb Services (10,485.7 10,485.7					2 533 0		39 601 8	15 5%
Development & Growth Services								
Chip Planning	000 1000 11110010001000	200,00111	012,040.0	000,000.0	2,000.0	000,000.0	00,001.0	10.270
Chip Planning	Development & Growth Services							
Toront Bulking (16,146.9) (32,171.2) (16,146.9) 380.4 (15,768.4) 380.4 (2,476.1) Development Review (10,0 1.46.1) 54.00.1 (10,0 1.46		10 485 7	21 665 7	10 485 7		10 485 7	0.0	0.0%
Housing Secretinat		.,		.,	380 4			2.4%
Development Reviews								15.0%
Sub-Total Development & Growth Services 498,965 478,217.4 \$71,420.5 3,702.8 \$75,123.3 76,197.4 15.39					3,022.4			
Corporate Services					3.702.8			15.3%
Corporate Real Estate Management 123,332.0 123,747.8 123,948.4 514.7 124,463.1 1,131.1 0.99		.55,555.5	,	J, 420.0	3,7 02.0	5. 5, 120.0	. 3,101.4	10.570
Corporate Real Estate Management 123,332.0 123,747.8 123,948.4 514.7 124,463.1 1,131.1 0.99	Corporate Services							
Customer Experience 14,889.3 14,797.9 14,889.3 736.0 15,625.3 736.0 4.99 Environment A Climate 15,003.7 14,941.1 15,258.0 433.1 15,991.0 887.3 4.69 Environment A Climate 15,003.7 14,941.1 15,258.0 433.1 15,991.0 887.3 4.69 Environment A Climate 17,738.0 12,971.3 13,947.0 12,790.0 9.69 Technology Services 32,871.1 33,818.3 32,811.1 1,715.0 33,947.0 1,279.0 9.69 Technology Services 34,678.6 34,625.8 33,812.3 33,811.1 1,715.0 32,940.0 Sub-Total Carporate Services 34,678.6 34,526.7 34,526.1 1,715.0 5.29 Finance and Treasury Services 24,545.4 28,685.3 33,320.0 33,329.0 673.6 2,79 Finance and Treasury Services 24,981.3 29,173.5 29,173.5 (788.1) 2,69 Sub-Total Financial Officer and Treasure 32,455.4 28,685.3 33,320.0 33,329.0 673.6 2,79 Finance and Treasury Services 52,417.1 53,616.6 62,502.5		123.332.0	123.274.9	123.948.4	514.7	124,463,1	1.131.1	0.9%
Environment & Climate 15,003.7 14,941.1 15,258.0 433.1 15,691.0 887.3 488 15,003.3 43,015.5 670.0 -1.69 Technology Services 127,586.0 127,786.0 125,713.7 139,647.0 139,647.0 12,279.0 9.6 50.0 139,647.0								
Fleet Services 33,371.5 33,742.8 34,861.5 120.0 34,801.5 (570.0) 1.69 Technology Services 127,386.0 126,713.7 139,647.0 139,647.0 12,279.0 9.69 Office of the Chief Information Security Officer 32,911.1 30,818.3 32,811.1 1,715.0 34,526.1 1,715.0 5.22 Sub-Total Corporate Services 348,778.6 345,288.7 361,235.3 3,618.7 344,784.1 15,978.5 4.69 Finance and Treasury Services 22,961.7 22,961.7 22,961.7 22,961.7 22,961.7 22,961.7 22,961.7 22,961.7 22,961.7 22,961.7 22,973.5 22,173.5 (78.1) 22,673.5 City Manager City Manager office (Excluding FIFA) 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.79 City Manager Soffice (Excluding FIFA) 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.79 City Cherk's Office 38,431.0 37,231.0 38,431.0 40,21 38,833.2 402.1 1.79 City Cherk's Office 38,431.0 37,231.0 38,431.0 40,21 38,833.2 402.1 1.79 City Cherk's Office 38,431.0 37,231.0 38,431.0 40,21 38,833.2 402.1 1.79 City Council 25,649.6 30,649.8 30,649.8 30,614.8 30,614.4 6.5 0.29 City Council 25,649.6 24,447.5 25,996.7 25,996.7 277.2 118 Sub-Total City Programs 199,674.3 107,195.5 199,824.9 555.1 110,380.0 705.7 0.69 City Council 27,649.6 28,207.7 27,208.5 277.2 118 Sub-Total Other City Programs 199,674.3 107,195.5 199,824.9 555.1 110,380.0 705.7 0.69 City Council 27,649.6 28,207.7 27,208.5 28,208.7 277.2 118 Sub-Total Other City Programs 3,402.2 3,402.3 3,403.0 4,402.1 3,403.0 4								4.6%
Technology Services 127,368.0 125,713.7 139,647.0 139,647.0 12,279.0 9.89 5.00 5.00 5.2								-1.6%
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 5.29								9.6%
Sub-Total Corporate Services 348,778.6 345,288.7 361,235.3 3,518.7 364,754.1 15,978.5 4.69					1,715.0			5.2%
Office of the Chief Financial Officer and Treasurer 32,455.4 28,635.3 33,329.0 33,329.0 873.6 277 24,981.3 29,173.5 788.1 2-268 Sub-Total Financial Operations & Control 29,961.7 24,981.3 29,173.5 788.1 2-268 Sub-Total Finance and Treasury Services 62,417.1 53,616.6 62,502.5 62,502.5 85.5 0.19 City Manager Coffice (Excluding FIFA) 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.79 City Manager's Office (ErFA Only) 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.79 Other City Programs 70,958.1 77,250.5 74,266.5 5,000.0 79,266.5 8,308.4 11.79 City Clerk's Office 38,431.0 37,231.0 38,431.0 402.1 38,833.2 402.1 1.09 Legal Services 42,538.9 42,462.1 42,405.8 153.0 42,558.8 19.8 0.09 Mayor's Office 30,054.9 30,54.9 30,614 3.061.4 6.5 0.29 City Council 26,695.5 24,447.5 25,956.7 27,72.2 1.19 Sub-Total Other City Programs 199,674.3 107,195.5 199,824.9 555.1 110,380.0 765.7 0.59 Accountability Offices 8,290.7 7,780.7 8,376.3 275.0 8,651.3 360.6 4.39 Integrity Commissioner's Office 730.8 720.8 730.8 730.8 730.8 730.8 730.8 Office of the Lobbyist Registrar 1,431.2 931.2 1,420.0 1,420.0 11.2 0.89 Office of the Ombudsman 3,940.2 3,840.2 3,985.6 42,679.7 3,330,342.0 256,888.8 9.37 TOTAL - CITY OPERATIONS 3,633,443.2 2,999,261.3 3,287,652.3 42,679.7 3,330,342.0 256,888.8 9.37 TOTAL - CITY OPERATIONS 1,430.9 1,400.9	Sub-Total Corporate Services	348,775.6	345,288.7	361,235.3		364,754.1	15,978.5	4.6%
Office of the Chief Financial Officer and Treasurer 32,455.4 28,635.3 33,329.0 33,329.0 873.6 277 24,981.3 29,173.5 788.1 2-268 Sub-Total Financial Operations & Control 29,961.7 24,981.3 29,173.5 788.1 2-268 Sub-Total Finance and Treasury Services 62,417.1 53,616.6 62,502.5 62,502.5 85.5 0.19 City Manager Coffice (Excluding FIFA) 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.79 City Manager's Office (ErFA Only) 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.79 Other City Programs 70,958.1 77,250.5 74,266.5 5,000.0 79,266.5 8,308.4 11.79 City Clerk's Office 38,431.0 37,231.0 38,431.0 402.1 38,833.2 402.1 1.09 Legal Services 42,538.9 42,462.1 42,405.8 153.0 42,558.8 19.8 0.09 Mayor's Office 30,054.9 30,54.9 30,614 3.061.4 6.5 0.29 City Council 26,695.5 24,447.5 25,956.7 27,72.2 1.19 Sub-Total Other City Programs 199,674.3 107,195.5 199,824.9 555.1 110,380.0 765.7 0.59 Accountability Offices 8,290.7 7,780.7 8,376.3 275.0 8,651.3 360.6 4.39 Integrity Commissioner's Office 730.8 720.8 730.8 730.8 730.8 730.8 730.8 Office of the Lobbyist Registrar 1,431.2 931.2 1,420.0 1,420.0 11.2 0.89 Office of the Ombudsman 3,940.2 3,840.2 3,985.6 42,679.7 3,330,342.0 256,888.8 9.37 TOTAL - CITY OPERATIONS 3,633,443.2 2,999,261.3 3,287,652.3 42,679.7 3,330,342.0 256,888.8 9.37 TOTAL - CITY OPERATIONS 1,430.9 1,400.9	•			·				
Elimancial Operations & Control 29.961.7 24.981.3 29.173.5 29.173.5 29.173.5 20.173.5	Finance and Treasury Services							
Sub-Total Finance and Treasury Services 62,417.1 53,616.6 62,502.5 62,502.5 85.5 0.19	Office of the Chief Financial Officer and Treasurer	32,455.4	28,635.3	33,329.0		33,329.0	873.6	2.7%
City Manager's Office (Excluding FIFA) (20,000 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 69,000.0 79,266.5 8,308.4 11.7% (20,000 70,958.1 11.7% (20,000 70	Financial Operations & Control	29,961.7						-2.6%
City Manager's Office (Excluding FIFA) 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11,79	Sub-Total Finance and Treasury Services	62,417.1	53,616.6	62,502.5		62,502.5	85.5	0.1%
City Manager's Office (Excluding FIFA) 70,958.1 69,039.7 74,266.5 5,000.0 79,266.5 8,308.4 11,79								
City Manager's Office (FIFA Only)	City Manager							
Sub-Total 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%
Other City Programs 38.431.0 37.231.0 38.431.0 402.1 38.833.2 402.1 1.0 City Clerk's Office 38.431.0 37.231.0 38.431.0 402.1 38.833.2 402.1 1.0 Mayor's Office 3.064.9 3.064.9 3.061.4 153.0 42.588.8 19.8 0.0% Mayor's Office 3.064.9 3.064.9 3.061.4 6.5 0.2% Sub-Total Other City Programs 109.674.3 107,195.5 109.824.9 555.1 110,380.0 705.7 0.57 Accountability Offices 3.200.7 7.780.7 8.376.3 275.0 8.661.3 360.6 4.3% Integrity Commissioner's Office 8.290.7 7.780.7 8.376.3 275.0 8.661.3 360.6 4.3% Office of the Lobbyist Registra 1.431.2 931.2 1.420.0 1.420.0 11.20.0 11.20.0 11.20.0 11.20.0 11.20.0 11.20.0 11.20.0 11.20.0 11.20.0 11.20.0 11.20.0 11.20.0 11.20.0 11.2								
City Clerk's Office	Sub-Total City Manager	70,958.1	69,039.7	74,266.5	5,000.0	79,266.5	8,308.4	11.7%
City Clerk's Office								
Legial Services								
Mayor's Office 3,054.9 3,054.9 3,064.9 3,061.4 2,564.5 2,244.75 25,926.7 25,926.7 277.2 1,19								1.0%
City Council 25,649.5 24,447.5 25,926.7 25,926.7 277.2 1.1%					153.0			0.0%
Sub-Total Other City Programs 109,674.3 107,195.5 109,824.9 555.1 110,380.0 705.7 0.69	Mayor's Office	3,054.9	3,054.9	3,061.4		3,061.4	6.5	
Accountability Offices Auditor General's Office Bayer 7, 780.7 8, 376.3 275.0 8, 651.3 360.6 4.3% Integrity Commissioner's Office 730.8 720.8 730.8 730.8 730.8 Office of the Lobbyist Registrar 1,431.2 931.2 1,420.0 1,420.0 1,420.0 (11.2) -0.8% Office of the Lobbyist Registrar 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 14,767.7 394.8 2.7% Office of the Ombudsman 3,343.2 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 6,000.0 296,898.8 9.8% Agencies 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 80.0 (1,000.0) 387.6 62.4 450.0 (3550.0) 43.3% Heritage Toronto 6839.0 639.0 682.9 62.4 450.0 (3550.0) 43.3% Heritage Toronto 70.0 12,939.6 13,897.3 12,939.6 12,939.6 12,939.6 10.0 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 - Wheel Trans 158,330.3 159,449.1 173,166.2 173,166.2 11,335.9 9,4% Toronto Police Service Board 2,355.3 2,355.3 2,356.0 2,376.0 2,976.0 20.7 0.9% TOTAL - AGENCIES 2,815,676.4 2,792,832.4 2,953,987.9 15,849.3 2,969,837.3 154,160.9 5.59								1.1%
Auditor General's Office 7,780.7 8,376.3 275.0 8,561.3 360.6 4.3% Integrity Commissioner's Office 770.8 720.8 730.8 720.8 730.8 720.8 730.	Sub-Total Other City Programs	109,674.3	107,195.5	109,824.9	555.1	110,380.0	705.7	0.6%
Auditor General's Office 7,780.7 8,376.3 275.0 8,561.3 360.6 4.3% Integrity Commissioner's Office 770.8 720.8 730.8 720.8 730.8 720.8 730.								
Integrity Commissioner's Office 730.8 720.8 73			_	_				
Office of the Lobbyist Registrar 1,431.2 931.2 1,420.0 1,420.0 (11.2) -0.8% (70.0%) Gribe 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 639.0 682.9 682.9 682.9 43.9 6.9% TO Live 5,599.0 6,229.2 6,148.3 549.3 9.8% Toronto Zoo					275.0		360.6	4.3%
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 2.77 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 9.89 Agencies 70ronto 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) -48.8% 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 12,939.6 12,939.6 12,939.6 12,939.6								
Sub-Total Accountability Offices								
Agencies Toronto Public Health Toronto Public Library Exhibition Place Heritage Toronto Sankofa Square Create TO Toronto & Region Conservation Authority Toronto & Region Conservation Authority Toronto Transit Commission - Conventional Toronto Public Cibrary 1,143,318.7 1,194,330.3 1,196,390.7								
Agencies Toronto Public Health 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 Toronto Zoo Sankofa Square CreateTO Toronto & Region Conservation Authority Toronto Transit Commission - Conventional Toronto Transit Commission - Conventional Toronto Police Service 1,173,194.5 1,196,390.0 TORAL - AGENCIES 2,815,676.4 2,792,832.4 2,953,987.9 15,849.3 2,969,837.3 15,440.9 15,849.3 15,849.3 15,949.3 15,849.3 15,849.3 15,949.3 15,849.3 15,949.3 15,849.3 15,849.3 15,949.3 15,849.3 15,849.3 15,949.3 15,849.3 15,949.3 15,849.3			,					
Toronto Public Health Toronto Public Library Toronto Public Public Library Toronto Public Library Toronto Public Library Toronto Public Public Library Toronto Public Public Library Toronto Public Pub	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%
Toronto Public Health Toronto Public Library Toronto Public Public Library Toronto Public Library Toronto Public Library Toronto Public Public Library Toronto Public Public Library Toronto Public Pub	Amanaiaa							
Toronto Public Library Exhibition Place 800.0 (1,000.0) 387.6 62.4 450.0 (350.0) 43.89 Heritage Toronto TO Live Toronto Zoo Sankofa Square Create TO Toronto & Region Conservation Authority Toronto Transit Commission - Conventional Toronto Transit Commission - Wheel Trans Toronto Police Service Toronto Police Service Toronto Police Service Toronto Atmospheric Fund TOTAL - AGENCIES 800.0 (1,000.0) 387.6 62.4 450.0 (350.0) 43.89 682.9 682.9 682.9 43.9 682.9 43.9 682.9 682.9 43.9 682.9 682.9 43.9 682.9 682.9 43.9 682.9 682.9 682.9 6.148.3 549.3		70 705 5	67.545.0	70 705 5	6 000 0	05 705 5	0.000.0	7.504
Exhibition Place Heritage Toronto 639.0 649.0 62.4 624.4 61.48.3 549.3 9.89 6.99 6.99 6.99 6.99 6.99 6.99 6.99								
Heritage Toronto 639.0 639.0 639.0 639.0 6682.9 6483 664								
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 12,939.6 12,939.6 0.0 0.0% Sankofa Square 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 2,355.3 2,376.0 20.7 0.9% 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%					62.4			
Toronto Zoo Sankofa Square 1,509.9 1,502.3 1,496.9 12,939.6 12,939								
Sankofa Square Create TO 1,509.9 1,502.3 1,496.9 1,496.9 (13.0) -0.9% (13.0)<								
CreateTO Toronto & Region Conservation Authority 5,850.7 1,43,318.7 Toronto Transit Commission - Conventional 5,850.7 1,143,318.7 1,106,350.7 158,330.3 159,449.1 173,166.2 1,173,914.5 1,196,300.0 1,220,107.4 1,220								
Toronto & Region Conservation Authority Toronto Transit Commission - Conventional Toronto Transit Commission - Wheel Trans Toronto Police Service Toronto Police Service Board Toronto Atmospheric Fund TOTAL - AGENCIES Toronto & Region Conservation Authority S,850.7 S,864.4 S,844.4 S,84		1,509.9	1,002.0	1,430.8		1,400.9	(13.0)	-0.970
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% 175,166.2 173,166.2 173,166.2 173,166.2 14,835.9 1,400.0 1,220,107.4 1,220		5 850 7	5 850 7	6 0/0 0		6 040 0	109.2	3 /10/
Toronto Transit Commission - Wheel Trans 158,330.3 159,449.1 173,166.2 173,166.2 173,166.2 173,166.2 173,166.2 173,166.2 173,166.2 1,220,107.4 1,220,1					5 644 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% 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%					J,U 44 .4			
Toronto Police Service Board Toronto Atmospheric Fund TOTAL - AGENCIES 2,355.3 2,355.3 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 2,376.0 3,76.0 4,376.0 5,570 15,849.3 2,969,837.3 154,160.9 5,570								
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 - 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%		2,000.0	2,000.0	2,070.0		2,010.0	20.7	0.970
		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%		_,0 .0,0 .0.4	_,. 5_,004	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	10,040.0	_,500,001.0	10-1,100.0	0.070
	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%



CITY OF TORONTO 2025 STAFF PREPARED OPERATING BUDGET NET EXPENDITURES

(in \$000's)	2024 Budget	2024 Projection	2025 Base	2025 New / Enhanced	2025 Total Budget	Budget to Budget	
						\$	%
0							
Corporate Accounts Capital & Corporate Financing							
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	(3,764.4)	-4.270
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)	477 000 0	754 50/
Other Corporate Expenditures Insurance Contributions	23,590.5	759.5 52,411.4	200,880.8 53,861.6		200,880.8 53,861.6	177,290.3	751.5% 2.8%
Tax Increment Funding (TIF)	52,411.4 7,231.0	7,231.0	7,231.0		7,231.0	1,450.1	2.070
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	(505.0)	-19.070
Non-Program Expenditures	424,005.2	408,269.6	608,855.9		608,855.9	184,850.7	43.6%
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	100,=0010	,		,	10.,000	
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)	(4.207.E)	40.69/
Parking Authority Revenues Administrative Support Recoveries - Water	(21,972.0) (18,973.0)	(25,678.0)	(26,279.5) (28,973.0)		(26,279.5)	(4,307.5) (10,000.0)	-19.6% -52.7%
Administrative Support Recoveries - Water Administrative Support Recoveries - Health & EMS	(11,855.1)	(18,973.0) (11,855.1)	(11,741.0)		(28,973.0) (11,741.0)	(10,000.0)	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	(21,010.0)	(21,000.0)	(20,000.0)		(20,000.0)	(10011)	/
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 Levvy					(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%
Chaniell and for Combanation Colores	40.000.0	40.000.0	40.000.0		40.000.0		
Special Levy for Scarborough Subway	40,698.9	40,698.9	40,698.9		40,698.9	20.004.0	00.001
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%
	<u>1</u> 5,556,714.5	0,040,412.1	0,003,003.4	39,196.8	424,430.3	404,373.7	1.1%
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							
I O IAL NON LEVI OFERATING BUDGET	(1,074,729.3)	(1,112,731.3)	(1,142,211.3)		(1,142,211.3)	(67,481.9)	-6.3%