

BUDGET COMMITTEE
(January 24, 2025)
WRAP-UP NOTES



2025 Operating Budget and 2025 – 2034 Capital Budget and Plan
Tax and Rate Supported Programs and Agencies

SECTION 1: Budget Briefing Notes

BU9.1

Briefing Notes:				
#	Program	Op / Cap	Briefing Note Title	Initiated by
Corporate Services				
12	Environment and Climate	Operating and Capital	Carbon Budget Appendix A: GHG Reduction Actions in the 2025 Staff Prepared Budget Appendix B: Carbon Budget Prioritization	Staff
34	Environment and Climate	Operating and Capital	Climate Projects/Proposals Not Included in the 2025 Staff Prepared Capital and Operating Budget	Committee Member
18	Corporate Real Estate Management	Operating	Community Space Usage at Civic Centres Before and After the COVID-19 Pandemic	Committee Member
Infrastructure Services				
24	Strategic Capital Coordination Office	Capital	Update on Rockcliffe Flood Mitigation and Associated Projects Attachment 1 to Briefing Note 24 - Rockcliffe Flood Mitigation Project Infrastructure Improvements Attachment 2 to Briefing Note 24 - Basement Flooding Protection Program Assignment 45-48 Scope Map	Committee Member

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Briefing Notes:				
#	Program	Op / Cap	Briefing Note Title	Initiated by
			Attachment 3 to Briefing Note 24 - Black Creek Sanitary Trunk Sewer Relief System Alignment Map	
26	Transportation Services	Capital	North York Service Road Extension (Doris Avenue Extension)	Committee Member
28	Transit Expansion	Operating	Number of Full-time Equivalents within Transit Expansion Allocated to Each Transit Program	Committee Member
Rate Supported Programs				
2	Toronto Water	Capital	Basement Flooding Protection Program – Program Status Update and Project List: 2025 to 2029 Attachment 1 to Briefing Note 2 - Basement Flooding Protection Program Status Ward Profile Summaries Attachment 2 to Briefing Note 2 - Basement Flooding Protection Program Status Update 2025 - 2029 Project List	Staff
Development & Growth Services				
19	Housing Secretariat	Capital	Multi-tenant Houses	Committee Member
29	Housing Secretariat	Operating	Toronto Tenant Support Program	Committee Member
Agencies				
32	Toronto Police Service	Operating	Update on Implementation of Auditor General Recommendations to the Toronto Police Service	Committee Member

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#	Program	Op / Cap	Briefing Note Title	Initiated by
City Manager				
1	City Manager's Office	Operating and Capital	Public Consultations on the 2025 Budget	Staff
6	People and Equity	Operating and Capital	Equity Impacts in the 2025 Staff Prepared Budget Attachment A - List of 2025 Staff Prepared Operating Budget Changes with Equity Impacts	Staff
Finance and Treasury Services				
3	Financial Planning	Operating	Operating Budget Briefing Note - Arena Boards of Management	Staff
4	Financial Planning	Capital	State of Good Repair (SOGR) Backlog	Staff
5	Financial Planning	Operating	Operating Budget Briefing Note - Association of Community Centres	Staff
8	Financial Planning	Operating and Capital	Summary of 2025 Service Levels in the Prepared Budget Appendix 1 - 2025 Service Levels in the 2025 Prepared Budget	Staff
9	Financial Planning	Operating	Parking Tags Enforcement and Operations	Staff
11	Financial Planning	Operating and Capital	Summary of User Fee Adjustments in the Prepared Budget Appendix A - User Fees Automatic Adjustments User Fees Adjustments Requiring City Council Approval	Staff

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#	Program	Op / Cap	Briefing Note Title	Initiated by
13	Financial Planning	Operating	Budget Reductions and Offsets	Staff
25	Financial Planning	Operating	Funds Lost Annually through Transit Fare Evasion, Parking Payment Evasion, Unpaid Parking and Speeding Violations, and Unpaid By-Law Offenses	Committee Member
35	Financial Planning	Operating and Capital	Contributions to and Withdrawals from Reserves/Reserve Funds Appendix 1 to Briefing Note 35 - Reserves and Reserve Funds Balance and Forecasts	Committee Member
14	Office of the CFO	Operating and Capital	Updated Long-Term Financial Plan: Annual Status Update	Staff
15	Office of the CFO	Capital	Community Benefits Charge (CBC) Allocation Framework	Staff
16	Office of the CFO	Operating	Extensions of Provincial and Federal Responsibilities	Committee Member
17	Office of the CFO	Operating and Capital	Global Research on Fiscal Frameworks Appendix 1 - Research Paper: Global Research on Fiscal Frameworks	Council Motion MM20.20
33	Office of the CFO	Operating	Overview of Debt Financing and City of Toronto Debt Summary	Committee Member
Community and Social Services				
31	Economic Development and Culture	Operating	Activities Supporting the Growth of Toronto's Green Sectors	Committee Member
10	Parks, Forestry and Recreation	Capital	Ravine Strategy and Meadoway	Staff
20	Parks, Forestry and Recreation	Capital	Funding Summary of Park Renewals and Rebuilds	Committee Member

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21	Parks, Forestry and Recreation	Operating	Toronto Nature Stewards	Committee Member
22	Parks, Forestry and Recreation	Operating	Community Centre Operational Cost and Welcome Policy	Committee Member
23	Parks, Forestry and Recreation	Operating	Parks Audit and 2025 New Positions for Parks and Recreation	Committee Member
30	Parks, Forestry and Recreation	Capital	Indoor and Outdoor Recreational Capital Investments for Ice Skating and Cricket and Winterized Washrooms	Committee Member
7	Social Development, Finance and Administration	Operating	Toronto Poverty Reduction Strategy	Staff
27	Social Development, Finance and Administration	Operating	Food Security Initiatives	Committee Member

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SECTION 2: Supplementary Reports

BU8.1a - Auditor General's Office - 2025 Operating Budget		
Report from the Auditor General on Auditor General's Office - 2025 Operating Budget (https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251395.pdf)		
Recommendations from Auditor General's Office	Comments	Financial Impacts
1. The 2025 Operating Budget for the Auditor General's Office of \$8.651 million gross and net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
2. The 2025 staff complement for the Auditor General's Office of 44.0 positions, comprised of 44.0 operating positions.		

BU8.1b – Office of the Integrity Commissioner - 2025 Operating Budget		
Report from the Integrity Commissioner on Office of the Integrity Commissioner – 2025 Operating Budget (https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251428.pdf)		
Recommendations from the Office of the Integrity Commissioner	Comments	Financial Impacts
1. The 2025 Operating Budget for the Office of the Integrity Commissioner of \$0.831 million gross, \$0.100 million revenue and \$0.731 million net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
2. The 2025 staff complement for the Office of the Integrity Commissioner of 3 positions.		

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BU8.1c – Ombudsman Toronto - 2025 Operating Budget		
Report from the Ombudsman on Ombudsman Toronto – 2025 Operating Budget (https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251548.pdf)		
Recommendations from the Ombudsman	Comments	Financial Impact
1. The 2025 Operating Budget for Ombudsman Toronto of \$3.986 million gross and net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No Financial Impact
2. The 2025 staff complement for Ombudsman Toronto of 24.0 positions comprised of 0.0 capital positions and 24.0 operating positions.		
3. The 2026-2034 Capital Plan for Ombudsman Toronto totalling \$0.8 million in project estimates.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No Financial Impact

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BU8.1d – Toronto Lobbyist Registrar – 2025 Operating Budget Request and 2025-2034 Capital Budget and Plan Report from the Toronto Lobbyist Registrar on Toronto Lobbyist Registrar - 2025 Operating Budget Request and 2025-2034 Capital Budget and Plan https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251299.pdf		
Recommendations from the Toronto Lobbyist Registrar	Comments	Financial Impact
1. The 2025 Operating Budget for the Toronto Lobbyist Registrar of \$1.420 million gross and \$1.420 million net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No Financial Impact
2. The 2025 staff complement for the Toronto Lobbyist Registrar is comprised of 8.3 positions comprised of 0.0 capital positions and 8.3 operating positions.		
3. The 2025 Capital Budget for the Toronto Lobbyist Registrar with cash flows and future year commitments totaling \$0.730 million.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No Financial Impact
4. The 2026-2034 Capital Plan for the Toronto Lobbyist Registrar totalling \$1.0 million in project estimates		

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BU8.1e Toronto Police Service and Toronto Police Services Board 2025 Budget		
<p>Letter and Attachments from the Toronto Police Service Board on Toronto Police Service and Toronto Police Service Board 2025 Budget Requests as Approved by the Board.</p> <p>https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251585.pdf</p>		
Recommendations from Toronto Police Services Board	Comments	Financial Impact
1. Approve the Toronto Police Service (Service) 2025 net operating budget request of \$1,220.1 million, a \$46.2 million or 3.9 percent increase over the 2024 approved budget.	Is consistent with the Staff Prepared Budget	No Financial Impact
2. Approve the Toronto Police Service's (Service) 2025-2034 Capital Program at a 2025 debt request of \$81.4 million and gross amount of \$104.6 million (excluding cash flow carry forwards from 2024), and a total of \$867.5 million debt and \$1,097.3 million gross for the 10-year program.	Is consistent with the Staff Prepared Budget	No Financial Impact
3. Approve the Toronto Police Service Parking Enforcement Unit's (P.E.U.) 2025 net operating budget request of \$55.4 million, a 7.8 percent increase over the 2024 approved budget.	Is consistent with the Staff Prepared Budget	No Financial Impact
4. Approve the Board's 2025 net operating budget request of \$2,376,000, which is a \$20,700 increase over the 2024 approved budget.	Is consistent with the Staff Prepared Budget	No Financial Impact

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BU8.1f Toronto Public Health 2025 Operating Budget Submission

Letter from the Board of Health on Toronto Public Health 2025 Operating Budget Submission
<https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251551.pdf>

Letter from the Board of Health - Budget Committee on Preliminary Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget Plan
<https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251552.pdf>

Report from the Medical Officer of Health on Toronto Public Health 2025 Operating Budget Submission
<https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251573.pdf>

Presentation from the Manager, Finance Services, Toronto Public Health on Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget and Plan Submissions
<https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251574.pdf>

Appendix A to the Presentation from the Manager, Finance Services, Toronto Public Health on Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget and Plan Submissions
<https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251575.pdf>

Recommendations from Toronto Public Health	Comments	Financial Impact
<p>1. Request the Mayor to propose a 2025 Operating Budget to City Council for Toronto Public Health of \$285,898.1 thousand gross, \$82,868.7 thousand net, and 1,908.0 positions, which includes the following incremental changes from the Toronto Public Health 2024 Operating Budget:</p> <p>a. an increase in revenue of \$1,957.1 thousand to accept additional funds from the provincial government to support the delivery of Ontario Public Health Standards programs and services;</p>	Is NOT consistent with Staff Prepared Budget	<p>The City Staff Prepared Operating Budget has an increase of \$2.7 million gross and \$2.8 million net. The Staff Prepared Budget also has a decrease of 23.7 positions. The differences are attributable to the following:</p> <ul style="list-style-type: none"> • Increase in Student Nutrition Program (\$6.0 million gross and net), partially offset by

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BU8.1f Toronto Public Health 2025 Operating Budget Submission		
b. an increase in budget of \$327.3 thousand to accept additional funds from the provincial government's Ministry of Children, Community and Social Services to support the delivery of the Healthy Babies Healthy Children Program;		<ul style="list-style-type: none"> • Reduction for elimination of Supervised Consumption Services effective March 31, 2025, when provincial funding is expected to end and new legislation comes in place (\$1.2 million gross and net, 12.6 positions). • Reduction for elimination of Injectable Opioid Agonist Treatment program effective March 31, 2025, when federal funding is expected to end (\$1.1 million gross and net, 7.0 positions).
c. an increase of \$886.3 thousand gross and \$886.3 thousand net for inflationary cost of food increases and projected growth in student participation in the Student Nutrition Program;		
d. an increase of \$1,621.7 thousand gross and \$1,621.7 thousand net and 17.0 positions for salaries and benefits;		
e. a decrease of \$406.2 thousand gross, \$453.0 thousand net and 3.0 positions for 2025 administrative and technical adjustments; and		

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BU8.1f Toronto Public Health 2025 Operating Budget Submission		
f. a decrease of \$68.0 thousand gross, \$0.0 net for the Partnership for Healthy Cities one-time grant.		<ul style="list-style-type: none">• Reduction in Inter-divisional charges due mainly to Toronto Public Health vacating 277 Victoria Street (\$0.7 million gross and net).• Technical adjustments decrease (\$0.3 million gross, \$0.1 million net, 4.1 positions).

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BU8.1g Toronto Public Health 2025 – 2034 Capital Budget and Plan Request		
<p>Letter from the Board of Health on Toronto Public Health 2025-2034 Capital Budget and Plan Request https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251576.pdf</p> <p>Letter from the Board of Health - Budget Committee on Preliminary Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget Plan https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251577.pdf</p> <p>Report from the Medical Officer of Health on Toronto Public Health 2025-2034 Capital Budget and Plan Request https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251578.pdf</p> <p>Annual Cash Flow for the Toronto Public Health 2025-2034 Capital Budget and Plan by City of Toronto Strategic Goals https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251579.pdf</p> <p>Presentation from the Manager, Finance Services, Toronto Public Health on Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget and Plan Submissions https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251580.pdf</p> <p>Appendix A to the Presentation from the Manager, Finance Services, Toronto Public Health on Toronto Public Health 2025 Operating Budget and 2025-2034 Capital Budget and Plan Submissions https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-251581.pdf</p>		
Recommendations from Toronto Public Health	Comments	Financial Impact
<ol style="list-style-type: none"> 1. Request the Mayor to propose a 2025 Capital Budget to City Council for Toronto Public Health with total cash flows and future year commitments of \$7.780 million, including a 2025 cash flow of \$3.996 million. 2. Request the Mayor to propose a 2026-2034 Capital Plan to City Council for Toronto Public Health with total project estimates of \$16.189 million, comprised of \$0.449 million in 2027, \$0.667 million in 2028 and 	<p>Is NOT consistent with Staff Prepared Budget</p>	<p>Staff Prepared Capital Budget and Plan reflects decrease of \$8.0 million in cash flow funding over the 10-year period due to:</p> <ul style="list-style-type: none"> • Removing multiple future years information technology projects and adding a new project for

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BU8.1g Toronto Public Health 2025 – 2034 Capital Budget and Plan Request		
\$0.732 million in 2029, \$2.868 million in 2030, \$2.868 million in 2031, \$2.868 million in 2032, \$2.868 million in 2033 and \$2.869 million in 2034.		the Homelessness Addiction Recovery Treatment Hub as part of the prioritization.

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BU8.1h Toronto Transit Commission 2025 Operating Budget; 2025-2034 Capital Budget and Plan and 15-Year Capital Investment Plan and Real Estate Investment Plan		
<p>Letter from the Toronto Transit Commission Board on Recommended 2025 TTC Operating Budget; 2025-2034 Capital Budget and Plan and 15-Year Capital Investment Plan and Real Estate Investment Plan Update https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-252094.pdf</p> <p>Report from the Chief Financial Officer, Toronto Transit Commission on Recommended 2025 Operating Budget; 2025-2034 Capital Budget and Plan and 15-Year Capital Investment Plan and Real Estate Investment Plan Update https://www.toronto.ca/legdocs/mmis/2025/bu/bgrd/backgroundfile-252095.pdf</p>		
Recommendations from the Toronto Transit Commission	Comments	Financial Impact
<p>1. Approve a 2025 Operating Budget totalling \$2.819 billion in gross expenditures, \$1.432 billion in revenues and a net funding requirement of \$1.387 billion for the TTC comprising the following services, as summarized in Appendix A of this report:</p> <p>a. 2025 TTC Conventional Operating Service Budget of \$2.636 billion in gross expenditures, \$1.423 billion in revenues and a net funding requirement of \$1.214 billion; and,</p> <p>b. 2025 Wheel-Trans Operating Budget of \$182.6 million in gross expenditures, \$9.4 million in revenues and a net funding requirement of \$173.2 million.</p>	Is consistent with Staff Prepared Budget	No financial impact.
<p>5. Approve a 2025 Capital Budget of \$1.688 billion and future year planned estimates of \$14.707 billion for a total TTC 2025-2034 Capital Budget and Plan of \$16.395 billion, comprising the following,</p>	Is consistent with Staff Prepared Budget	No financial impact

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BU8.1h Toronto Transit Commission 2025 Operating Budget; 2025-2034 Capital Budget and Plan and 15-Year Capital Investment Plan and Real Estate Investment Plan		
a. A 2025 Capital Budget of \$1.618 billion and future year planned estimates of \$14.615 billion, for a total TTC 2025-2034 Base Capital Budget and Plan of \$16.233 billion, and b. A TTC 2025 Capital Budget of \$70.54 million and future year planned estimates of \$92.35 million, for a total TTC 2025-2034 Capital Budget and Plan of \$162.89 million for Transit-Expansion-Related Projects.		
6. Approve a 2025 year-end workforce complement of 18,201 positions, comprised of 14,916 operating positions and 3,285 capital positions, reflecting an increase of 476 operating positions and 199 capital positions, as summarized in Appendix B of this report;	Is consistent with Staff Prepared Budget	No financial impact.