

(In \$000's)	2025 Budget	2025 Projection	2026 Base	2026 New / Enhanced Services	2026 Total Budget	Budget to Budget	
						\$	%
Community and Emergency Services							
Economic Development & Culture	15,448	15,666	14,590		14,590	(858)	(5.6%)
Fire Services	26,162	26,662	28,972		28,972	2,810	10.7%
Parks & Recreation	132,140	125,705	119,517		119,517	(12,623)	(9.6%)
Toronto Emergency Management	2,877	2,438	3,229		3,229	351	12.2%
Toronto Paramedic Services	253,116	232,164	273,729	2,365	276,095	22,978	9.1%
Toronto Shelter and Support Services	692,158	617,704	550,927		550,927	(141,231)	(20.4%)
Sub-Total Community and Emergency Services	1,121,901	1,020,339	990,963	2,365	993,329	(128,572)	(11.5%)
Community Development and Social Services							
Children's Services	1,577,695	1,490,656	1,481,094		1,481,094	(96,601)	(6.1%)
Seniors Services and Long-Term Care	331,333	330,078	335,422		335,422	4,089	1.2%
Social Development, Finance & Administration	18,840	21,157	10,400		10,400	(8,440)	(44.8%)
Toronto Employment & Social Services	1,277,238	1,113,869	1,218,604		1,218,604	(58,633)	(4.6%)
Sub-Total Community Development and Social Services	3,205,106	2,955,761	3,045,521		3,045,521	(159,585)	(5.0%)
Infrastructure Services							
Engineering & Construction Services	10,136	8,898	10,419		10,419	283	2.8%
Municipal Licensing & Standards	60,514	70,588	67,269	996	68,266	7,752	12.8%
Policy, Planning, Finance & Administration	12,862	12,408	13,667		13,667	805	6.3%
Transit Expansion	6,384	9,757	7,140		7,140	756	11.8%
Transportation Services	201,679	212,207	209,683	2,069	211,752	10,073	5.0%
Sub-Total Infrastructure Services	291,575	313,858	308,178	3,065	311,243	19,669	6.7%
Development & Growth Services							
City Planning	35,141	36,015	35,820		35,820	679	1.9%
Development Review	53,482	53,721	56,029		56,029	2,546	4.8%
Housing Secretariat	270,570	256,860	268,997		268,997	(1,573)	(0.6%)
Toronto Building	107,437	95,310	117,474		117,474	10,038	9.3%
Sub-Total Development & Growth Services	466,630	441,906	478,320		478,320	11,691	2.5%
Corporate Services							
Corporate Real Estate Management	85,682	99,156	95,254		95,254	9,572	11.2%
Customer Experience	7,533	8,384	7,879		7,879	346	4.6%
Environment, Climate & Forestry	52,732	46,369	50,872	387	51,258	(1,474)	(2.8%)
Fleet Services	41,636	43,189	57,644		57,644	16,008	38.4%
Technology Services	27,616	24,216	33,047		33,047	5,431	19.7%
Toronto Cyber Security	601	467	429		429	(172)	(28.6%)
Sub-Total Corporate Services	215,801	221,782	245,125	387	245,511	29,711	13.8%
Finance and Treasury Services							
Financial Operations & Control	44,043	43,138	46,378		46,378	2,335	5.3%
Office of the Chief Financial Officer and Treasurer	7,188	6,671	7,577		7,577	389	5.4%
Sub-Total Finance and Treasury Services	51,231	49,809	53,955		53,955	2,724	5.3%
City Manager							
City Manager Services (Excluding FIFA)	7,121	4,929	7,845		7,845	724	10.2%
City Manager Services (FIFA Only)	54,697	27,900	189,997		189,997	135,301	247.4%
Sub-Total City Manager	61,818	32,829	197,842		197,842	136,025	220.0%
Other City Programs							
City Clerk's Office	17,477	17,417	34,356	12	34,368	16,891	96.7%
City Council	395	470	3,665		3,665	3,270	827.6%
Court Services	32,473	46,771	38,645		38,645	6,172	19.0%
Legal Services	23,176	19,400	20,718		20,718	(2,458)	(10.6%)
Mayor's Office					0	0	
Sub-Total Other City Programs	73,520	84,058	97,383	12	97,395	23,875	32.5%
Accountability Offices							
Auditor General's Office					0	0	
Integrity Commissioner's Office	100		100		100	0	
Office of the Lobbyist Registrar					0	0	
Office of the Ombudsman					0	0	
Sub-Total Accountability Offices	100		100		100	0	
TOTAL - CITY OPERATIONS	5,487,680	5,120,341	5,417,388	5,829	5,423,217	(64,463)	(1.2%)

(In \$000's)	2025 Budget	2025 Projection	2026 Base	2026 New / Enhanced Services	2026 Total Budget	Budget to Budget	
						\$	%
Agencies							
CreateTO	15,393	15,393	16,258		16,258	865	5.6%
Exhibition Place	69,913	75,122	82,099		82,099	12,186	17.4%
Heritage Toronto	937	701	786		786	(151)	(16.2%)
Sankofa Square	1,968	1,968	2,307		2,307	339	17.2%
TO Live	39,124	36,424	36,608		36,608	(2,516)	(6.4%)
Toronto & Region Conservation Authority	5,886	5,886	6,034		6,034	147	2.5%
Toronto Atmospheric Fund	12,224	0	11,700		11,700	(524)	(4.3%)
Toronto Police Service	199,643	222,021	271,426		271,426	71,783	36.0%
Toronto Police Service Board	1,066	994	1,066		1,066	0	
Toronto Public Health	207,547	183,728	203,933		203,933	(3,615)	(1.7%)
Toronto Public Library	18,757	21,905	20,005	1,674	21,679	2,922	15.6%
Toronto Transit Commission - Conventional	1,461,073	1,330,588	1,539,760	(3,146)	1,536,615	75,541	5.2%
Toronto Transit Commission - Wheel Trans	9,541	9,607	10,304		10,304	763	8.0%
Toronto Zoo	59,684	55,684	62,608		62,608	2,924	4.9%
TOTAL - AGENCIES	2,102,757	1,960,021	2,264,893	(1,472)	2,263,421	160,665	7.6%
TOTAL CITY OPERATIONS & AGENCIES	7,590,437	7,080,362	7,682,281	4,357	7,686,638	96,201	1.3%
Corporate Accounts							
<u>Capital & Corporate Financing</u>							
Capital from Current	150,000	25,071	60,000		60,000	(90,000)	(60.0%)
Debt Charges	241,053	241,053	299,946		299,946	58,893	24.4%
Technology Sustainment					0	0	
Capital & Corporate Financing	391,053	266,124	359,946		359,946	(31,107)	(8.0%)
<u>Non-Program Expenditures</u>							
Assessment Function (MPAC)					0	0	
Funding of Employee Related Liabilities					0	0	
Heritage Property Taxes Rebate					0	0	
Insurance Contributions					0	0	
Other Corporate Expenditures	33,901	27,079	27,215		27,215	(6,686)	(19.7%)
Parking Tag Enforcement & Operations Exp					0	0	
Programs Funded from Reserve Funds	167,590	161,651	163,469		163,469	(4,122)	(2.5%)
Solid Waste Management Services Rebate					0	0	
Tax Deficiencies/Write offs					0	0	
Tax Increment Equivalent Grants (TIEG)					0	0	
Tax Increment Funding (TIF)					0	0	
Non-Program Expenditures	201,491	188,729	190,683		190,683	(10,808)	(5.4%)
<u>Non Program Revenues</u>							
Administrative Support Recoveries - Health & EMS	11,741	11,741	11,765		11,765	24	0.2%
Administrative Support Recoveries - Water	28,973	28,973	28,973		28,973	0	
Casino Woodbine Revenues	28,520	26,989	28,500		28,500	(20)	(0.1%)
Dividend Income	60,000	60,000	40,000		40,000	(20,000)	(33.3%)
Interest/Investment Earnings	160,060	224,238	210,000		210,000	49,940	31.2%
Municipal Accommodation Tax (MAT)	150,899	156,700	143,126		143,126	(7,773)	(5.2%)
Municipal Land Transfer Tax	989,976	805,047	853,856		853,856	(136,121)	(13.7%)
Other Corporate Revenues	581,618	525,289	607,901		607,901	26,282	4.5%
Other Tax Revenues	10,094	10,095	10,096		10,096	2	0.0%
Parking Authority Revenues	26,280	26,280	59,448		59,448	33,169	126.2%
Parking Tag Enforcement & Operations Rev	144,994	144,994	155,580		155,580	10,586	7.3%
Payments in Lieu of Taxes	105,649	110,092	111,040		111,040	5,391	5.1%
Provincial Revenue	91,600	91,600	91,600		91,600	0	
Supplementary Taxes	52,500	76,000	58,460		58,460	5,960	11.4%
Tax Penalty Revenue	49,500	63,251	59,255		59,255	9,755	19.7%
Third Party Sign Tax	10,573	10,610	10,711		10,711	138	1.3%
Vacant Home Tax	105,000	105,000	95,000		95,000	(10,000)	(9.5%)
Non-Program Revenues	2,607,977	2,476,899	2,575,310		2,575,310	(32,666)	(1.3%)
Arena Boards of Management	10,065	10,372	10,601		10,601	536	5.3%
Association of Community Centres	466	264	274		274	(191)	(41.1%)
TOTAL - CORPORATE ACCOUNTS	3,211,051	2,942,390	3,136,815		3,136,815	(74,236)	(2.3%)
TOTAL LEVY OPERATING BUDGET	10,801,488	10,022,752	10,819,096	4,357	10,823,454	21,966	0.2%
NON LEVY OPERATION							
Solid Waste Management Services	435,039	434,532	412,622		412,622	(22,417)	(5.2%)
Toronto Parking Authority	186,094	178,820	183,009		183,009	(3,086)	(1.7%)
Toronto Water	1,595,747	1,632,627	1,654,083		1,654,083	58,336	3.7%
TOTAL NON LEVY OPERATING BUDGET	2,216,881	2,245,979	2,249,713		2,249,713	32,833	1.5%