

(In \$000's)	2025 Budget	2025 Projection	2026 Base	2026 New / Enhanced Services	2026 Total Budget	Budget to Budget	
						\$	%
<b>Community and Emergency Services</b>							
Economic Development & Culture	92,845	93,019	94,645	2,603	97,248	4,403	4.7%
Fire Services	548,881	578,075	558,902		558,902	10,022	1.8%
Parks & Recreation	356,771	356,095	374,777	500	375,277	18,506	5.2%
Toronto Emergency Management	5,372	5,082	5,720		5,720	348	6.5%
Toronto Paramedic Services	140,258	133,815	172,822	2,365	175,187	34,929	24.9%
Toronto Shelter and Support Services	219,875	219,875	235,141		235,141	15,266	6.9%
<b>Sub-Total Community and Emergency Services</b>	<b>1,364,001</b>	<b>1,385,961</b>	<b>1,442,007</b>	<b>5,469</b>	<b>1,447,475</b>	<b>83,474</b>	<b>6.1%</b>
<b>Community Development and Social Services</b>							
Children's Services	99,781	98,269	101,598		101,598	1,817	1.8%
Seniors Services and Long-Term Care	96,089	91,956	115,709		115,709	19,620	20.4%
Social Development, Finance & Administration	132,554	133,527	145,136	1,803	146,939	14,385	10.9%
Toronto Employment & Social Services	96,279	83,858	100,279		100,279	4,000	4.2%
<b>Sub-Total Community Development and Social Services</b>	<b>424,703</b>	<b>407,610</b>	<b>462,722</b>	<b>1,803</b>	<b>464,525</b>	<b>39,823</b>	<b>9.4%</b>
<b>Infrastructure Services</b>							
Engineering & Construction Services	674	835	913		913	239	35.4%
Municipal Licensing & Standards	30,576	17,193	29,379		29,379	(1,197)	(3.9%)
Policy, Planning, Finance & Administration	6,454	6,330	7,209		7,209	755	11.7%
Transit Expansion	2,739	(1,511)	2,739		2,739	(0)	(0.0%)
Transportation Services	329,258	328,366	302,993	1,219	304,212	(25,046)	(7.6%)
<b>Sub-Total Infrastructure Services</b>	<b>369,701</b>	<b>351,212</b>	<b>343,233</b>	<b>1,219</b>	<b>344,452</b>	<b>(25,250)</b>	<b>(6.8%)</b>
<b>Development &amp; Growth Services</b>							
City Planning	10,969	12,915	12,652		12,652	1,683	15.3%
Development Review	1,110	671	2,288		2,288	1,179	106.2%
Housing Secretariat	581,876	580,428	595,035	2,600	597,635	15,759	2.7%
Toronto Building	(15,766)	(15,766)	(15,362)		(15,362)	404	2.6%
<b>Sub-Total Development &amp; Growth Services</b>	<b>578,188</b>	<b>578,248</b>	<b>594,613</b>	<b>2,600</b>	<b>597,213</b>	<b>19,025</b>	<b>3.3%</b>
<b>Corporate Services</b>							
Corporate Real Estate Management	127,050	123,360	130,061		130,061	3,011	2.4%
Customer Experience	15,231	15,128	16,544		16,544	1,313	8.6%
Environment, Climate & Forestry	60,182	59,486	64,861	1,000	65,861	5,679	9.4%
Fleet Services	35,477	34,473	37,944		37,944	2,468	7.0%
Technology Services	143,929	141,480	148,378		148,378	4,449	3.1%
Toronto Cyber Security	33,750	33,198	35,563		35,563	1,814	5.4%
<b>Sub-Total Corporate Services</b>	<b>415,619</b>	<b>407,125</b>	<b>433,351</b>	<b>1,000</b>	<b>434,351</b>	<b>18,733</b>	<b>4.5%</b>
<b>Finance and Treasury Services</b>							
Financial Operations & Control	35,642	28,893	30,934		30,934	(4,708)	(13.2%)
Office of the Chief Financial Officer and Treasurer	36,453	32,372	38,308		38,308	1,855	5.1%
<b>Sub-Total Finance and Treasury Services</b>	<b>72,095</b>	<b>61,265</b>	<b>69,242</b>		<b>69,242</b>	<b>(2,853)</b>	<b>(4.0%)</b>
<b>City Manager</b>							
City Manager Services (Excluding FIFA)	70,895	68,985	76,395	330	76,725	5,829	8.2%
City Manager Services (FIFA Only)							
<b>Sub-Total City Manager</b>	<b>70,895</b>	<b>68,985</b>	<b>76,395</b>	<b>330</b>	<b>76,725</b>	<b>5,829</b>	<b>8.2%</b>
<b>Other City Programs</b>							
City Clerk's Office	39,900	40,200	41,769		41,769	1,869	4.7%
City Council	29,294	27,469	29,856		29,856	562	1.9%
Court Services	7,723	(11,598)	3,296		3,296	(4,428)	(57.3%)
Legal Services	45,880	41,470	51,992		51,992	6,112	13.3%
Mayor's Office	3,129	3,079	3,194		3,194	65	2.1%
<b>Sub-Total Other City Programs</b>	<b>125,927</b>	<b>100,621</b>	<b>130,107</b>		<b>130,107</b>	<b>4,180</b>	<b>3.3%</b>
<b>Accountability Offices</b>							
Auditor General's Office	8,828	8,580	9,119		9,119	291	3.3%
Integrity Commissioner's Office	745	655	773		773	28	3.7%
Office of the Lobbyist Registrar	1,437	1,037	1,483		1,483	46	3.2%
Office of the Ombudsman	4,072	3,997	4,254		4,254	182	4.5%
<b>Sub-Total Accountability Offices</b>	<b>15,082</b>	<b>14,269</b>	<b>15,628</b>		<b>15,628</b>	<b>547</b>	<b>3.6%</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>3,436,210</b>	<b>3,375,297</b>	<b>3,567,296</b>	<b>12,421</b>	<b>3,579,718</b>	<b>143,507</b>	<b>4.2%</b>
<b>Agencies</b>							
CreateTO			(0)		(0)	(0)	
Exhibition Place	450		(2,200)		(2,200)	(2,650)	(588.9%)
Heritage Toronto	683	683	742		742	59	8.7%
Sankofa Square	1,497	1,522	1,497		1,497	(0)	(0.0%)
TO Live	6,148	6,228	6,398		6,398	250	4.1%
Toronto & Region Conservation Authority	6,049	6,049	6,259		6,259	210	3.5%
Toronto Atmospheric Fund							
Toronto Police Service	1,339,044	1,351,365	1,432,872		1,432,872	93,828	7.0%
Toronto Police Service Board	2,543	2,543	2,642		2,642	99	3.9%
Toronto Public Health	93,964	77,486	97,489	6,000	103,489	9,526	10.1%
Toronto Public Library	254,544	256,207	273,813	565	274,378	19,834	7.8%
Toronto Transit Commission - Conventional	1,213,581	1,224,713	1,286,237	3,001	1,289,239	75,657	6.2%
Toronto Transit Commission - Wheel Trans	173,166	177,526	191,351		191,351	18,185	10.5%
Toronto Zoo	12,940	13,390	13,128	100	13,228	288	2.2%
<b>TOTAL - AGENCIES</b>	<b>3,104,609</b>	<b>3,117,711</b>	<b>3,310,230</b>	<b>9,666</b>	<b>3,319,896</b>	<b>215,287</b>	<b>6.9%</b>
<b>TOTAL CITY OPERATIONS &amp; AGENCIES</b>	<b>6,540,819</b>	<b>6,493,008</b>	<b>6,877,526</b>	<b>22,087</b>	<b>6,899,614</b>	<b>358,794</b>	<b>5.5%</b>

(In \$000's)	2025 Budget	2025 Projection	2026 Base	2026 New / Enhanced Services	2026 Total Budget	Budget to Budget	
						\$	%
<b>Corporate Accounts</b>							
<b>Capital &amp; Corporate Financing</b>							
Capital from Current	128,724	127,724	96,941		96,941	(31,783)	(24.7%)
Debt Charges	727,479	731,669	718,067		718,067	(9,412)	(1.3%)
Technology Sustainment	21,297	21,297	21,297		21,297		
<b>Capital &amp; Corporate Financing</b>	<b>877,500</b>	<b>880,690</b>	<b>836,305</b>		<b>836,305</b>	<b>(41,195)</b>	<b>(4.7%)</b>
<b>Non-Program Expenditures</b>							
Assessment Function (MPAC)	49,069	49,069	51,074		51,074	2,006	4.1%
Funding of Employee Related Liabilities	83,065	83,065	68,049		68,049	(15,016)	(18.1%)
Heritage Property Taxes Rebate	1,500	1,057	1,250		1,250	(250)	(16.7%)
Insurance Contributions	53,862	53,862	53,886		53,886	24	0.0%
Other Corporate Expenditures	(33,894)	(13,516)	(49,193)	2,000	(47,193)	(13,298)	(39.2%)
Parking Tag Enforcement & Operations Exp	72,207	68,948	76,594		76,594	4,387	6.1%
Programs Funded from Reserve Funds	(0)		(0)		(0)		
Solid Waste Management Services Rebate	75,371	75,371	75,371		75,371		
Tax Deficiencies/Write offs	25,000	31,981	25,000		25,000	(0)	(0.0%)
Tax Increment Equivalent Grants (TIEG)	44,686	27,468	41,294		41,294	(3,392)	(7.6%)
Tax Increment Funding (TIF)	7,231	7,231	7,231		7,231		
<b>Non-Program Expenditures</b>	<b>378,096</b>	<b>384,535</b>	<b>350,556</b>	<b>2,000</b>	<b>352,556</b>	<b>(25,540)</b>	<b>(6.8%)</b>
<b>Non Program Revenues</b>							
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)		
Casino Woodbine Revenues	(28,386)	(26,855)	(28,366)		(28,366)	20	0.1%
Dividend Income	(35,000)	(35,000)	(15,000)		(15,000)	20,000	57.1%
Interest/Investment Earnings	(142,887)	(212,379)	(196,524)		(196,524)	(53,636)	(37.5%)
Municipal Accommodation Tax (MAT)	(77,779)	(83,580)	(80,695)		(80,695)	(2,916)	(3.7%)
Municipal Land Transfer Tax	(774,929)	(774,929)	(788,808)		(788,808)	(13,879)	(1.8%)
Other Corporate Revenues	(581,551)	(525,222)	(607,834)		(607,834)	(26,282)	(4.5%)
Other Tax Revenues	(9,918)	(9,918)	(9,930)		(9,930)	(12)	(0.1%)
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)		
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							
<b>Non-Program Revenues</b>	<b>(2,172,260)</b>	<b>(2,231,425)</b>	<b>(2,313,988)</b>		<b>(2,313,988)</b>	<b>(141,728)</b>	<b>(6.5%)</b>
Arena Boards of Management	1,459	1,433	1,510		1,510	52	3.5%
Association of Community Centres	13,019	12,951	14,538		14,538	1,519	11.7%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>(902,187)</b>	<b>(951,815)</b>	<b>(1,111,079)</b>	<b>2,000</b>	<b>(1,109,079)</b>	<b>(206,892)</b>	<b>(22.9%)</b>
<b>TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE*</b>	<b>5,638,632</b>	<b>5,541,192</b>	<b>5,766,447</b>	<b>24,087</b>	<b>5,790,534</b>	<b>151,902</b>	<b>2.7%</b>
City Building Fund (CBF)	383,757	383,757	458,754		458,754	34,297	8.1%
Grouping Capital Levies (CBF and Special Scarborough Transit Levy)	40,699	40,699					
<b>TOTAL LEVY OPERATING BUDGET and CBF</b>	<b>6,063,088</b>	<b>5,965,649</b>	<b>6,225,200</b>	<b>24,087</b>	<b>6,249,288</b>	<b>186,200</b>	<b>3.1%</b>
<b>NON LEVY OPERATION</b>							
Solid Waste Management Services	(10,685)	(16,361)	(6,153)		(6,153)	4,532	42.4%
Toronto Parking Authority	(41,920)	(41,909)	(61,127)		(61,127)	(19,207)	(45.8%)
Toronto Water	(1,077,181)	(1,120,293)	(1,111,722)		(1,111,722)	(34,541)	(3.2%)
<b>TOTAL NON LEVY OPERATING BUDGET</b>	<b>(1,129,786)</b>	<b>(1,178,563)</b>	<b>(1,179,002)</b>		<b>(1,179,002)</b>	<b>(49,216)</b>	<b>(4.4%)</b>
<b>*Breakdown of the Levy</b>							
Opening Tax Levy					5,679,331		
Assessment Growth					76,202		
Property Tax Rate Increase					35,002		
<b>Total 2026 Levy</b>					<b>5,790,534</b>		