

BUDGET COMMITTEE
(January 23, 2026)
WRAP-UP NOTES



2026 Operating Budget and 2026-2035 Capital Budget and Plan
Tax and Rate Supported Programs and Agencies

SECTION 1: Budget Briefing Notes

BU12.1

Briefing Notes:				
#	Program	Op/Cap	Briefing Note Title	Initiated by
Community Development and Social Services				
17	Children's Services	Operating	Child Care Fee Subsidies and Every Child Belongs	Committee Member
7	Social Development	Operating	Toronto Poverty Reduction Strategy	Staff
15	Social Development	Operating and Capital	Equity Impacts in the Prepared Budget	Staff
18	Social Development	Operating	Impact of Federal Funding Loss and New and Enhanced Funding to Support Youth	Committee Member
19	Social Development	Operating	Intimate Partner Violence Initiatives	Committee Member
Infrastructure Services				
3	Toronto Building	Operating	Toronto Building – Building Permit Fees	Staff
21	Engineering and Construction Services, and Transportation Services	Capital	Cycling Network Plan - 2025 Implementation and 2026 Funding	Committee Member

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#	Program	Op/Cap	Briefing Note Title	Initiated by
Rate-Supported Programs				
2	Toronto Water	Capital	Basement Flooding Protection Program - Program Status Update and Project list 2026 to 2030 Attachment 1 – BFPP Program Status Ward Profile Summaries Attachment 2 – BFPP Program Status Update 2026 – 2030 Project List	Staff
14	Solid Waste Management Services	Operating	Distribution of Waste Collection Schedules	Staff
20	Solid Waste Management Services	Operating	Transition of the Residential Blue Box Program to Producers: Cost Savings, Staffing Changes and Ancillary Operational Challenges	Committee Member
22	Solid Waste Management Services	Capital	Update on Circular Economy Partnerships in 2025	Staff
Development and Growth Services				
23	Housing Secretariat	Capital	Multi-Unit Residential Acquisition Program (MURA) Funding Information	Committee Member

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#	Program	Op/Cap	Briefing Note Title	Initiated by
Corporate Services				
10	Environment and Climate	Operating and Capital	Carbon Budget Appendix A – GHG Reduction Actions in the 2026 Staff Prepared Budget Appendix B – 2026 Carbon Budget Prioritization	Staff
City Manager Services				
1	City Manager's Office	Operating and Capital	Public Consultations on the 2026 Budget	Staff
Finance and Treasury Services				
4	Financial Planning	Operating	Operating Budget Briefing Note - Association of Community Centres	Staff
5	Financial Planning	Operating	Operating Budget Briefing Note - Arena Boards of Management	Staff
6	Financial Planning	Capital	State of Good Repair (SOGR) Backlog	Staff
8	Financial Planning	Operating	Extension of Other Orders of Government	Staff
9	Financial Planning	Operating	Summary of 2026 Service Levels in the Prepared Budget	Staff

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#	Program	Op/Cap	Briefing Note Title	Initiated by
11	Financial Planning	Operating and Capital	<u>Contributions to and Withdrawals from Reserves/Reserve Funds</u> <u>Appendix 1: Reserves and Reserve Funds Balance and Forecasts</u>	Staff
12	Financial Planning	Operating and Capital	<u>Summary of User Fee Adjustments in the Prepared Budget</u> <u>Appendix A – 2026 User Fees: Automatic Adjustments</u> <u>Appendix B – 2026 User Fees: Adjustments Requiring Council Approval</u>	Staff
13	Financial Planning	Operating	<u>Budget Reductions and Offsets</u>	Staff
16	Office of the CFO	Operating and Capital	<u>Critical Streetlight Investments in Toronto</u>	Staff

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SECTION 2: Supplementary Reports

BU11.1a - Auditor General's Office - 2026 Operating Budget

Report from the Auditor General on Auditor General's Office - 2026 Operating Budget
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-260681.pdf>)

Auditor General's Office – 2026 Budget Notes
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-260671.pdf>)

Recommendations from Auditor General's Office	Comments	Financial Impacts
1. The 2026 Operating Budget for the Auditor General's Office of \$9.119 million gross and net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.
2. The 2026 staff complement for the Auditor General's Office comprised of 44.0 operating positions.		

BU11.1b – Office of the Integrity Commissioner - 2026 Operating Budget

Report from the Integrity Commissioner on Office of the Integrity Commissioner – 2026 Operating Budget
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-260100.pdf>)

Recommendations from the Office of the Integrity Commissioner	Comments	Financial Impacts
1. The 2026 Operating Budget for the Office of the Integrity Commissioner of \$0.873 million gross, \$0.100 million revenue and \$0.773 million net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No financial impact.

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BU11.1b – Office of the Integrity Commissioner - 2026 Operating Budget

Report from the Integrity Commissioner on Office of the Integrity Commissioner – 2026 Operating Budget
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-260100.pdf>)

Recommendations from the Office of the Integrity Commissioner	Comments	Financial Impacts
2. The 2026 staff complement for the Office of the Integrity Commissioner comprised of 3.0 operating positions.		

BU11.1c – Ombudsman Toronto - 2026 Operating Budget

Report from the Ombudsman on Ombudsman Toronto – 2026 Operating Budget
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-261026.pdf>)

Recommendations from the Ombudsman	Comments	Financial Impact
1. The 2026 Operating Budget for Ombudsman Toronto of \$4.254 million gross and net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No Financial Impact
2. The 2026 staff complement for Ombudsman Toronto of 24.0 positions comprised of 0.0 capital positions and 24.0 operating positions.		
3. The 2027-2035 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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BU11.1d – Toronto Lobbyist Registrar – 2026 Operating Budget Request and 2026-2035 Capital Budget and Plan

Report from the Toronto Lobbyist Registrar on Toronto Lobbyist Registrar - 2026 Operating Budget Request and 2026-2035 Capital Budget and Plan
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-260234.pdf>)

Recommendations from the Toronto Lobbyist Registrar	Comments	Financial Impact
1. The 2026 Operating Budget for the Toronto Lobbyist Registrar of \$1.483 million gross and \$1.483 million net.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No Financial Impact
2. The 2026 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 2026 Capital Budget for the Toronto Lobbyist Registrar with cash flows and future year commitments totaling \$0.304 million as detailed in Appendix 5a.	Is consistent with the Staff Prepared Budget that is in front of the Budget Committee.	No Financial Impact
4. The 2027-2035 Capital Plan for the Toronto Lobbyist Registrar totalling \$1.0 million in project estimates as detailed in Appendix 5b.		

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BU11.1e – Toronto Police Service and Toronto Police Services Board 2026 Budget

Letter and Attachments from the Toronto Police Service Board on Toronto Police Service and Toronto Police Service Board 2026 Budget Requests as Approved by the Board.

(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-261341.pdf>)

Recommendations from Toronto Police Services Board	Comments	Financial Impact
1. Approve the Toronto Police Service (Service) 2026 net operating budget request of \$1,432.9 million, a \$93.8M or 7.0% increase over the 2025 approved budget.	Is consistent with the Staff Prepared Budget	No Financial Impact
2. Approve the Toronto Police Service (Service) 2026-2035 Capital Program at a 2026 debt request of \$97.2 million and gross amount of \$126.8 million (excluding cash flow carry forwards from 2025), and a total of \$1,064 million debt and \$1,272.2 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.) 2026 net operating budget request of \$63.9 million, a 7.6% increase over the 2025 approved budget.	Is consistent with the Staff Prepared Budget	No Financial Impact
4. Approve the Board's 2026 net operating budget request of \$2,642.3 thousands, which is a \$98.9K or 3.9% increase over the 2025 approved budget.	Is consistent with the Staff Prepared Budget	No Financial Impact

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BU11.1f – Toronto Public Health 2026 Operating Budget Submission

Letter from the Board of Health on Toronto Public Health 2026 Operating Budget Submission
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-259853.pdf>)

Letter from the Board of Health - Budget Committee on Preliminary Toronto Public Health 2026 Operating Budget and 2026-2035 Capital Budget Plan
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-259876.pdf>)

Report from the Acting Medical Officer of Health on Toronto Public Health 2026 Operating Budget Submission
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-259854.pdf>)

Presentation from the Manager, Finance Services, Toronto Public Health on Toronto Public Health 2026 Operating Budget and 2026-2035 Capital Budget and Plan Submissions
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-259855.pdf>)

Recommendations from Toronto Public Health	Comments	Financial Impact
1. Request the Mayor to propose a 2026 Operating Budget for Toronto Public Health of \$316,267.7 thousand gross, \$112,527.5 thousand net, and 1,847.5 positions, which includes the following incremental changes from the Toronto Public Health 2025 Operating Budget: a. an increase of \$6,439.2 thousand gross and \$6,439.2 thousand net for inflationary costs and salaries and benefits;	Is NOT consistent with Staff Prepared Budget	The City Staff Operating Budget has a decrease of \$8.8 million gross and \$9 million net . The Staff Prepared Budget also has an increase of 18.0 positions . The differences are attributable to the following: • Adjustments to the phased expansion of the Student Nutrition Program and the removal of the Enhanced Food Safety Program, including the elimination of
b. a decrease of \$885.2 thousand gross and an increase of \$701.4 thousand net, and 1 position for 2026 administrative and technical adjustments:		

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BU11.1f – Toronto Public Health 2026 Operating Budget Submission		
c. an estimated increase of \$1,538.4 thousand gross, \$0 net for operating costs related to Downtown Homeless Addiction Recovery Treatment (HART) Hub;		three new positions, due to affordability constraints.
d. an increase in revenue of \$1,535.5 thousand to accept additional funds from the provincial government to support the delivery of Ontario Public Health Standards programs and services;		<ul style="list-style-type: none">• Increase in positions for Homelessness and Addiction Recovery Treatment program (19), fully funded by the Province, and for Delivery of Capital positions (two), fully funded by capital projects under TPH's 10-Year Capital Plan.
e. a decrease of \$6,274.8 thousand gross, \$1,000.0 thousand net resulting from the removal of prior year one-time expenses and related funding;		
f. a decrease of \$1,061.0 thousand gross, \$1,061.0 thousand net, along with 6.0 positions to meet efficiency targets; and		
g. an increase of \$15,019.7 thousand gross, \$15,019.7 thousand net, and 3 positions for Phase 3 and Phase 4 expansion of the Student Nutrition Program, projected growth in student participation, and enhancements to the Food Safety program to support the expansion.		

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BU11.1g – Toronto Public Health 2026-2035 Capital Budget and Plan Request

Letter from the Board of Health on Toronto Public Health 2026-2035 Capital Budget and Plan Request
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-259881.pdf>)

Letter from the Board of Health - Budget Committee on Preliminary Toronto Public Health 2026 Operating Budget and 2026-2035 Capital Budget Plan
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-259885.pdf>)

Report from the Acting Medical Officer of Health on Toronto Public Health 2026-2035 Capital Budget and Plan Request
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-259882.pdf>)

Annual Cash Flow for the Toronto Public Health 2026-2035 Capital Budget and Plan by City of Toronto Strategic Goals
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-259883.pdf>)

Presentation from the Manager, Finance Services, Toronto Public Health on Toronto Public Health 2026 Operating Budget and 2026-2035 Capital Budget and Plan Submissions
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-259884.pdf>)

Recommendations from Toronto Public Health	Comments	Financial Impact
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BU11.1g – Toronto Public Health 2026-2035 Capital Budget and Plan Request		
1. Request the Mayor to propose a 2026 Capital Budget to City Council for Toronto Public Health with total cash flows and future year commitments of \$16.084 million, including a 2026 cash flow of \$12.650 million, 2027 commitment of \$2.122 million and 2028 commitment of \$1.312 million. 2. Request the Mayor to propose a 2027-2035 Capital Plan to City Council for Toronto Public Health with total project estimates of \$16.854 million, comprised of \$2.796 million in 2027, \$4.122 million in 2028, \$4.805 million in 2029, \$3.139 million in 2030, \$0.984 million in 2031 and \$1.008 million in 2032.	Is NOT consistent with Staff Prepared Budget	Staff Prepared Capital Budget and Plan reflects decrease of \$4.9 million in cash flow funding due to: <ul style="list-style-type: none">Transfer of the Homelessness and Addiction Recovery Treatment Hub to Corporate Real Estate Management. This decrease is partially offset by additional carry-forward of unspent cash flow funding to 2026 and 2027 for the Inspection Management Implementation, Electronic Medical Record, and Mobile Dental Van projects aligned to the 2025 third quarter projection.

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BU11.1h – Toronto Transit Commission Recommended 2026 TTC Conventional and Wheel-Trans Operating Budgets

Letter from the Toronto Transit Commission Board Recommended 2026 TTC Conventional and Wheel-Trans Operating Budgets
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-261508.pdf>)

Report from the Interim Chief Financial Officer, Toronto Transit Commission on Recommended 2026 TTC Conventional and Wheel-Trans Operating Budgets

(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-261509.pdf>)

Recommendations from the Toronto Transit Commission	Comments	Financial Impact
<ol style="list-style-type: none">1. Approve the recommended 2026 Operating Budget totalling \$3.028 billion in gross expenditures, \$1.547 billion in revenues and a net funding requirement of \$1.481 billion for the TTC comprising the following services, as summarized in Appendix A of this report:<ol style="list-style-type: none">a. 2026 TTC Conventional Operating Service Budget of \$2.826 billion in gross expenditures, \$1.537 billion in revenues and a net funding requirement of \$1.289 billion; and,b. 2026 Wheel-Trans Operating Budget of \$201.6 million in gross expenditures, \$10.3 million in revenues and a net funding requirement of \$191.4 million.	Is consistent with Staff Prepared Budget	No financial impact.
<ol style="list-style-type: none">2. Approve a 2026 year-end Operating workforce complement of 15,299 positions.	Is consistent with Staff Prepared Budget	No financial impact

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BU11.1i – Toronto Transit Commission Recommended 2026-2035 Capital Budget and Plan, 15-Year Capital Investment Plan, and Real Estate Investment Plan Update

Letter from the Toronto Transit Commission Board on Recommended 2026-2035 Capital Budget and Plan and 15-Year Capital Investment Plan and Real Estate Investment Plan Update
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-261510.pdf>)

Report from the Interim Chief Financial Officer, Toronto Transit Commission on Recommended 2026 Operating Budget; 2026-2035 Capital Budget and Plan and 15-Year Capital Investment Plan and Real Estate Investment Plan Update
(<https://www.toronto.ca/legdocs/mmis/2026/bu/bgrd/backgroundfile-261511.pdf>)

Recommendations from the Toronto Transit Commission	Comments	Financial Impact
<p>3. Approve a 2026 Capital Budget of \$1.635 billion and future year planned estimates of \$15.022 billion for a total TTC 2026-2035 Capital Budget and Plan of \$16.657 billion, comprising the following, as outlined in Appendix B of this report:</p> <p>a. A 2026 Capital Budget of \$1.606 billion and future year planned estimates of \$14.916 billion, for a total TTC 2026-2035 Base Capital Budget and Plan of \$16.522 billion; and</p> <p>b. A 2026 Capital Budget of \$28.7 million and future year planned estimates of \$106.3 million, for a total TTC 2026-2035 Capital Budget and Plan of \$135.0 million for Transit-Expansion-Related Projects.</p>	<p>Is consistent with Staff Prepared Budget</p>	<p>No financial impact.</p>

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BU11.1i – Toronto Transit Commission Recommended 2026-2035 Capital Budget and Plan, 15-Year Capital Investment Plan, and Real Estate Investment Plan Update

4. Approve a 2026 year-end capital workforce complement of 3,345 positions, reflecting an increase of 60 capital positions, as summarized in Appendix D.	Is consistent with Staff Prepared Budget	No financial impact
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