

2025 Program Summary

Court Services

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Description

Toronto Court Services strives to provide accessible, efficient, and effective justice administration services throughout all Provincial Offences Court and Tribunal operations. As administrators, Court Services oversees and provides a wide array of services, such as case management, trial scheduling, dispute resolution and customer support, to over two million people annually across our many locations/channels. Key stakeholders include enforcement agencies, the judiciary, police services, municipal and provincial governments, and lawyers/prosecutors. In addition to operating all the Provincial Offences Act courts, Court Services holds governance over the Administrative Penalty System and oversees four City Tribunals: Administrative Penalty Tribunal, Toronto Local Appeal Body, Toronto Licensing Tribunal and Multi-Tenant House Licensing Tribunal.

Why We Do It

Toronto Court Services contributes by:

- Ensuring the public has access to a fair, open, reliable, and accessible justice system for Provincial Offences in Toronto.
- Enforcing fines and penalties in a reliable and consistent manner to protect the public interest.
- Ensuring the public has access to timely, open and accessible appeals related to four City Tribunals - Administrative Penalty Tribunal, Toronto Local Appeal Body, Toronto Licensing Tribunal and Multi-Tenant Housing Tribunal.

The City of Toronto aims to deliver these outcomes equitably, efficiently and with excellent customer service to help improve the lives of Torontonians and work to earn their trust and confidence.

For further information about Court Services, please visit: www.toronto.ca/services-payments/tickets-fines-penalties/courts/

What Service We Provide

Provincial Offences and Tribunal Dispute Resolution

Who We Serve: Defendants, Applicants, Parties, Participants, Enforcement Officers, Prosecutors, Paralegal and Legal Representatives, Witnesses.

What We Deliver: Provides administration and courtroom support for hearings resulting from offences under the Provincial Offences Act and City by-laws, administrative hearings/review of Tribunals.

How Much Resources Required (gross 2025 operating budget): \$11.7 Million

Default Fine Collection Management

Who We Serve: Persons who are required to pay a court imposed fine.

What We Deliver: Provides collection management services for the timely collection and processing of outstanding fines ensuring appropriate action is taken on fines in default.

How Much Resources Required (gross 2025 operating budget): \$5.0 Million

Court Case Management

Who We Serve: Defendants, Applicants, Prosecutors, Paralegal and Legal Representatives, Enforcement Officers, Interpreters, Judiciary, Tribunal Members.

What We Deliver: Completing court administration processes respecting issued charges providing information to the public, maintaining court records, scheduling trials and hearings, and identifying unpaid fines for enforcement.

How Much Resources Required (gross 2025 operating budget): \$22.2 Million

Budget at a Glance

2025 OPERATING BUDGET

\$Million	2025	2026	2027
Revenues	\$32.4	\$32.4	\$32.4
Gross Expenditures	\$38.9	\$39.0	\$39.2
Net Expenditures	\$6.5	\$6.6	\$6.8
Approved Position	255.2	256.0	256.0

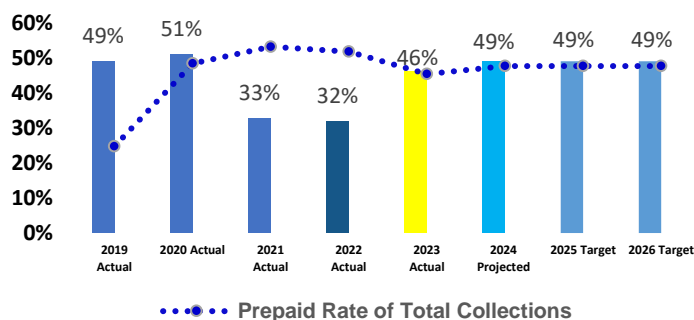
2025 - 2034 10-YEAR CAPITAL PLAN

\$Million	2025	2026-2034	Total
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Court Services does not have a 10-Year Capital Budget and Plan

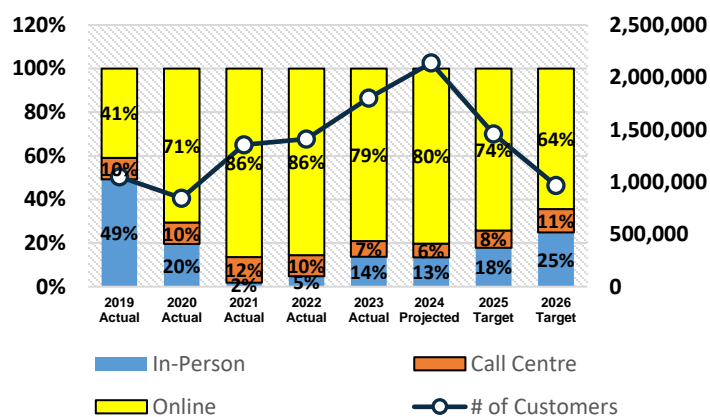
How Well We Are Doing – Behind the Numbers

% of Default fine accounts collected within 1st year of default



- Default fine collection rates are projected to increase from 46% in 2023 to 49% in 2024.
- The decline in previous years was attributable to the COVID-19 Pandemic which led to the suspension of collection activities between March 2020 and April 2021 and the extension of limitation periods for *Provincial Offences Act* matters.
- Collection activities have since resumed in full through all available channels and the collection rate is projected to be maintained at 49% which is the same as the 2019 level.

Customers served by channel



- With the growth in charges and the full resumption of services, the number of customers served has increased from 1.6 million in 2021 to a projected actual of almost 2.0 million in 2024.
- In 2025, the number of customers served is expected to decline due to the shift of Automated Speed Enforcement and Red Light Camera violations to the expanded Administrative Penalty System.
- Most customers now use online service channels with the portion of online services increasing from 71% in 2020 to a projected 84% in 2024.

How Well We Are Doing

Service	Measure	2022 Actual	2023 Actual	2024 Target	2024 Projection	Status	2025 Target	2026 Target
Outcome Measures								
Provincial Offences/Licensing Tribunal Dispute Resolution	Outcome of court proceedings updated within 3 business days	65%	84%	100%	89%	●	100%	100%
Court Case Management	Accept incoming charges within 7 days of Service date	98%	100%	100%	100%	●	100%	100%
Court Case Management	% of customers served within 45 minutes	100%	100%	100%	100%	●	100%	100%
Default Fine Collection Management	Payments processed within 24 hours of receipt	100%	100%	100%	100%	●	100%	100%
Default Fine Collection Management	% of fines collected within first year of default	32%	46%	48%	49%	●	49%	49%

2024 Projection to 2024 Target Comparison

● 80 - 100% (MET TARGET) ● 70 - 79% (LOW RISK) ● 69% and Under (REQUIRES ATTENTION)

EXPERIENCES, CHALLENGES AND PRIORITIES

Our Experience and Success

- Implemented a new Multi-Tenant Housing Licensing Tribunal to support rollout of the City's Multi-Tenant Housing By-law. This will support timely, open, and accessible appeals process for the residents of Toronto.
- Introduced new Administrative Penalty System (APS) for Automated Speed Enforcement (ASE) and Red Light Camera (RLC) in partnership with other divisions to advance the City's commitments to road safety under Vision Zero. APS will improve the timeliness of the screening and hearing process for camera-based violations. Court Services will provide APS program governance, support Administrative Penalty Tribunal operations, and accept in-person payments for ASE and RLC violations at counters from 3 geographical locations.
- Implemented robust collections strategies to address Auditor General (AG) recommendations; AG's 2023 Annual Report estimated that Court Services collected approximately \$16.6 million in additional revenues by implementing recommendations from April 2019 to March 2023. Court Services primary collection tools include Collection Agencies, Tax Roll, Civil Enforcement and Licence suspension and/or Plate Denial.
- Served approximately 2 million customers through all service channels. In addition, the division increased the public's access to digital/virtual service channels, which led to approximately 80% of the public accessing court services through online service channels.
- Collaborated with other city divisions to consolidate court services located in the downtown area to the new St. Lawrence Market North facility.

Key Challenges and Risks

- Growth in Tribunal Hearings related to the shift of ASE and RLC violations to APS.
- Lack of a robust collection management system to support the collection of outstanding fines.
- Delays in equipping courtrooms with upgraded audio-visual hardware.

Priority Actions

- Ensuring the public has access to timely, open, and accessible dispute processes under the 4 tribunals including appeals under the new APS for ASE and RLC as demand for adjudicative services has increased.
- Strengthening collection management efforts and strategies to support the ongoing collection of outstanding fines by continuing to contract a roster of collection agencies that specialize in recovering old and difficult to collect fines, as well as implementation of a strategic plan to identify and prioritize accounts that would benefit from civil enforcement and adding fines to Property Tax Roll.
- Continue to work with the Municipal Court Managers Association and Ministry of the Attorney General on assessing the feasibility and implementation of any legislative and policy changes that are required to strengthen the recovery of defaulted fines.
- Modernizing service delivery including technological enhancements to better assess business performance and expand service channels including hybrid services (audio visual hardware etc.).
- Developing a new courts digital case management system. Court Services is co-leading an Integrated Court Offence Network replacement initiative with the Ministry of the Attorney General, including key partners such as the Ontario Court of Justice, Enforcement Agencies, Ministry of Transportation, Ministry of the Solicitor General, Municipal/Provincial Prosecutions and all municipal courts across the province.

2025 BUDGET

1. The 2025 Operating Budget for Court Services of \$38.925 million gross, \$32.433 million revenue, and \$6.492 million net for the following services:

Service:	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Provincial Offences & Tribunal Dispute Resolution	11,727.8	22,412.0	(10,684.2)
Default Fine Collection Management	5,033.6	4,625.3	408.3
Court Case Management	22,163.4	5,395.3	16,768.1
Total Program Budget	38,924.8	32,432.6	6,492.2

- The 2025 staff complement for Court Services comprised of 255.2 operating positions.

**2025
OPERATING BUDGET**

2025 OPERATING BUDGET OVERVIEW

Table 1: 2025 Operating Budget by Service

(In \$000s)	2023 Actual	2024 Budget	2024 Projection*	2025 Base Budget	2025 New / Enhanced	2025 Budget	Change v. 2024 Budget	
By Service	\$	\$	\$	\$	\$	\$	\$	%
Revenues								
Court Case Management	44,955.1	43,953.1	46,925.2	5,395.3		5,395.3	(38,557.8)	(87.7%)
Default Fine Collection Management	7,851.8	9,800.2	10,421.5	4,625.3		4,625.3	(5,174.9)	(52.8%)
Provincial Offences & Tribunal Dispute Resolution	43,087.4	47,995.5	50,838.6	22,412.0		22,412.0	(25,583.5)	(53.3%)
Total Revenues	95,894.3	101,748.8	108,185.4	32,432.6		32,432.6	(69,316.2)	(68.1%)
Expenditures								
Court Case Management	18,653.3	23,040.0	20,932.7	22,163.4		22,163.4	(876.6)	(3.8%)
Default Fine Collection Management	4,889.8	5,269.8	5,742.2	5,033.6		5,033.6	(236.2)	(4.5%)
Provincial Offences & Tribunal Dispute Resolution	8,020.1	11,423.9	10,767.6	11,727.7		11,727.7	303.8	2.7%
Total Gross Expenditures	31,563.2	39,733.8	37,442.5	38,924.8		38,924.8	(809.1)	(2.0%)
Net Expenditures	(64,331.1)	(62,015.0)	(70,742.9)	6,492.2		6,492.2	68,507.2	110.5%
Approved Positions**	264.2	257.2	N/A	255.2		255.2	(2.0)	(0.8%)

* 2024 Projection based on 9 Month Variance

**YoY comparison based on approved positions

KEY DRIVERS

Total 2025 Budget expenditures of \$38.925 million gross reflects a decrease of \$0.809 million in spending below 2024 budget, predominantly arising from:

- Savings due to Automated Speed Enforcements (ASE) and Red Light Camera (RLC) violations moving to the Administrative Penalty System, resulting in a reduction in the total volume of charges administered under the court system.
- Reduction in third party rental charges as the downtown facilities relocated to the newly built St. Lawrence Market North building in late 2024/early 2025.

Given the expected shift of ASE and RLC violations from Court System to Administrative Penalty Tribunal operations in 2025, a further comparison of the 2024 Budget excluding the financial impacts of APS is provided below:

- 2025 Budget of \$6.492 million in net expenditures reflects a \$1.392 million or 17.7% decrease from the 2024 Budget, when excluding \$69.899 million in estimated net revenues associated with ASE and RLC violations transferred to the Non-Program corporate account.

Table 1b: 2025 Budget v. 2024 Budget excluding ASE and RLC Budget Revenues

Budget (In \$000s)	2024 Budget	2024 ASE and RLC Budget	2024 Budget excluding ASE and RLC Revenue	2025 Budget	2025 Budget v. 2024 Budget (excluding ASE and RLC Revenue)	
					\$	%
Revenues	101,748.8	(69,899.0)	31,849.8	32,432.6	582.8	1.8%
Gross Expenditures	39,733.8		39,733.8	38,924.8	(809.1)	(2.0%)
Net Budget	(62,015.0)	69,899.0	7,884.0	6,492.2	(1,391.8)	(17.7%)

EQUITY IMPACTS OF BUDGET CHANGES

No significant equity impacts: The changes in Court Services' 2025 Operating Budget do not have any significant equity impacts.

2025 OPERATING BUDGET KEY COST DRIVERS

The 2025 Net Operating Budget for Court Services of \$6.492 million is \$68.507 million or 110.5% greater than the 2024 Net Budget. Table 2 below summarizes the key cost drivers for the 2025 Budget.

Table 2: 2025 Key Cost Drivers

(In \$000s)	2025				2026 Annualized impact (Net)
	Revenues	Gross	Net	Positions**	
2024 Projection*	108,185.4	37,442.5	(70,742.9)	N/A	N/A
2024 Budget	101,748.8	39,733.8	(62,015.0)	257.2	N/A
Key Cost Drivers:					
Salary and Benefits					
Salary and Benefits Adjustment		1,299.0	1,299.0		755.9
Non-Salary Inflation					
Utilities		1.9	1.9		
Revenue Changes					
Fine Revenue Increase	582.8		(582.8)		
Administrative Penalty System Process Changes	(69,899.0)		69,899.0		
Other Changes					
Adjustment in Rent Expense		(1,428.5)	(1,428.5)		1.6
Addition for Audio Visual Upgrades		784.1	784.1		(784.1)
Administrative Penalty System Process Changes		(1,262.3)	(1,262.3)	(2.0)	
Sub-Total - Key Cost Drivers	(69,316.2)	(605.9)	68,710.4	(2.0)	(26.6)
Affordability Measures		(203.2)	(203.2)		135.0
Total 2025 Base Budget	32,432.6	38,924.8	6,492.2	255.2	108.4
2025 Budget	32,432.6	38,924.8	6,492.2	255.2	108.4
Change from 2024 Budget (\$)	(69,316.2)	(809.1)	68,507.2	(2.0)	N/A
Change from 2024 Budget (%)	(68.1%)	(2.0%)	110.5%	(0.8%)	N/A

*Based on 9 Month Variance

**YoY comparison based on approved positions

Key Base Drivers:

Salary and Benefits:

- Increase in salary and benefits adjustment as well as a reduction in the number of vacant positions.

Non-Salary Inflation:

- Inflationary impacts of hydro and natural gas expenses.

Revenue Changes:

- Increase in fine revenue resulting from an expected increase in the volume of charges related to the *Provincial Offences Act*.
- Transfer of Automated Speed Enforcement (ASE) and Red Light Camera (RLC) revenues to Non-Program corporate account due to moving ASE and RLC violations to the Administrative Penalty System (APS).

Other Changes:

- Reduction of expenditures related to Integrated Court Offence Network fees and printing cost, as well as a complement reduction of 2 positions due to ASE and RLC violations moving from the court system to APS.
- Reduction in rent expenses due to relocation to St. Lawrence Market North in 2024/2025.
- Increased one-time expenses for audio visual equipment upgrades to support the expansion of hybrid court hearings.

Affordability Measures:

Table 3: Offsets and Efficiencies

(In \$000s)									
Recommendation	Savings Type	Equity Impact	2025				2026 (Incremental)		
			Revenue	Gross	Net	Positions	Gross	Net	Positions
Reduction in Line by Line	Line by Line	No Impact		(203.2)	(203.2)		135.0	135.0	
Total Affordability Measures				(203.2)	(203.2)		135.0	135.0	

- A review of base budget expenditures resulted in overall savings in various non-salary costs based on actual experience and requirements for 2025 as part of the discretionary expenditures line-by-line review.

2026 AND 2027 OUTLOOKS**Table 5: 2026 and 2027 Outlook**

(In \$000s)	2025 Budget	2026 Incremental Outlook	2027 Incremental Outlook
Revenues			
Total Revenues	32,432.6		
Gross Expenditures			
Salary and Benefits		755.9	193.6
Addition for Audio Visual Upgrades		(784.1)	
3rd Party Rental Lease Payments		1.6	
Administrative Penalty System Changes			(39.3)
Discretionary Expenses Review		135.0	
Total Gross Expenditures	38,924.8	108.4	154.3
Net Expenditures	6,492.2	108.4	154.3
Approved Positions	255.2	0.8	

Key Outlook Drivers

The 2026 Outlook with total gross expenditures of \$39.033 million reflects an anticipated \$0.108 million or 0.3% increase in gross expenditures compared to the 2025 Operating Budget. The 2027 Outlook expects a further increase of \$0.154 million or 0.4% above the 2026 Outlook.

These changes arise from the following:

- **Salary and Benefits:** Increase of \$0.756 million in 2026 and \$0.194 million in 2027 is due to known salary and benefits adjustments. Included in 2026 is an increase of 0.8 positions due to expected higher hearing volume for the Administrative Penalty Tribunal and an adjustment for hiring positions which are expected to be filled.
- **Impacts from Prior Year decisions:** Reversal of the one-time audio visual upgrade expenditures planned in 2025 and reversal of one-time expenditure savings in 2025.
- **Implementation of Administrative Penalty System (APS) Expansion:** Full implementation of APS will result in a reduction in program expenditures in 2027 due to change in business processes.

APPENDICES

Appendix 1

2025 Operating Budget by Category

Category (In \$000s)	2022 Actual	2023 Actual	2024 Budget	2024 Projection*	2025 Budget	2025 Change from 2024 Budget	
	\$	\$	\$	\$	\$	\$	%
User Fees & Donations	917.2	1,416.2	1,295.3	1,850.8	1,295.3		
Transfers From Capital		144.3					
Sundry and Other Revenues	65,235.9	94,333.9	100,453.5	106,334.6	31,137.3	(69,316.2)	(69.0%)
Total Revenues	66,153.1	95,894.3	101,748.8	108,185.4	32,432.6	(69,316.2)	(68.1%)
Salaries and Benefits	18,308.6	18,518.1	23,052.6	20,645.0	24,071.8	1,019.1	4.4%
Materials & Supplies	145.9	68.1	160.9	141.9	124.2	(36.7)	(22.8%)
Equipment	75.3	122.8	758.6	1,192.3	1,465.0	706.4	93.1%
Service and Rent	6,929.6	8,457.3	11,577.6	10,267.7	9,079.7	(2,497.8)	(21.6%)
Other Expenditures	3,683.5	4,397.0	4,184.1	5,195.5	4,184.1		
Total Gross Expenditures	29,142.8	31,563.2	39,733.8	37,442.5	38,924.8	(809.1)	(2.0%)
Net Expenditures	(37,010.2)	(64,331.1)	(62,015.0)	(70,742.9)	6,492.2	68,507.2	110.5%

*Projection based on 9 Month Variance

Appendix 2

Summary of 2025 Service Changes

N/A

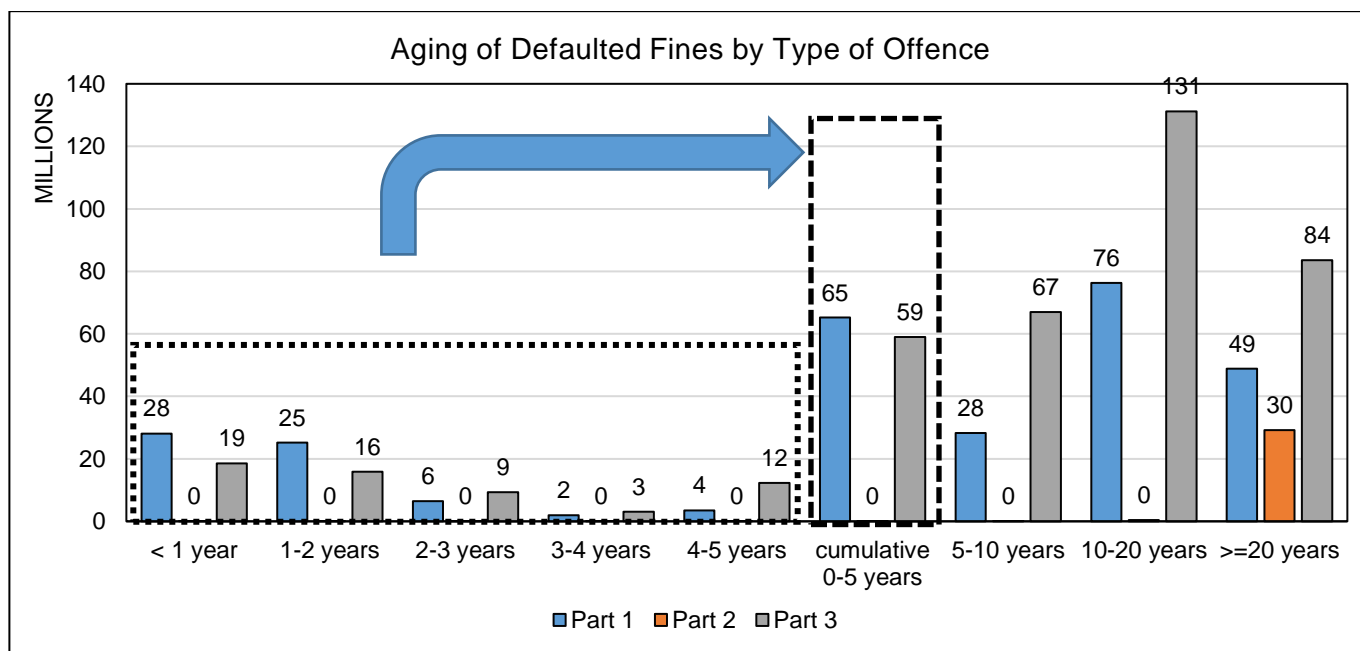
Appendix 2b

Default Fine Level and Collection Activities

Court Services' collection plan aims to maximize collection rates for defaulted *Provincial Offences Act* fines by outlining strategies for collection, establishing benchmarks, and setting key performance indicators for divisional operations. The status of the outstanding default fines and the collection rates are outlined below.

As of September 30, 2024, there was \$589 million in defaulted fines – \$522 million owing to the City and \$67 million to be collected by the City on behalf of the Province. \$465 million or 79% of the \$589 million in defaulted fines have been outstanding for more than five years.

Of the \$589 million defaulted fines \$156 million has been outstanding since 2002 when the administration of court services was transferred from the Province to the City.



Part 1: Offences where tickets can be issued e.g., Speeding, careless driving.

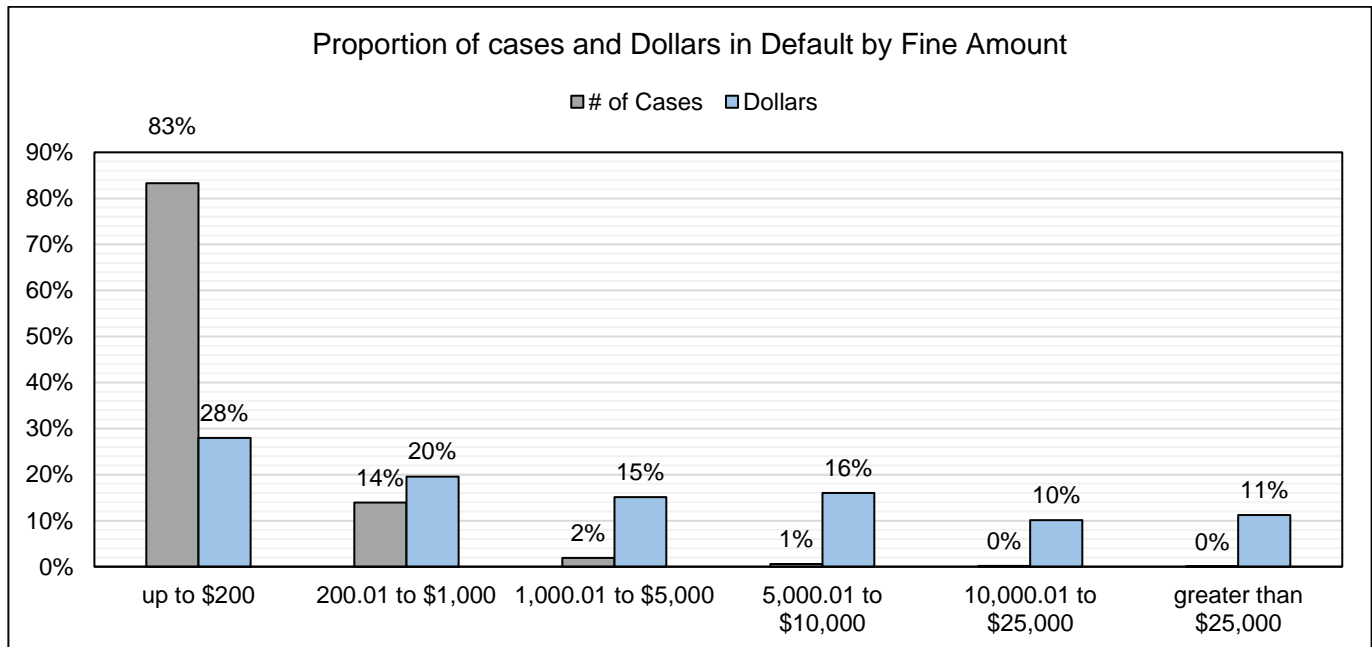
Part 2: Parking offences.

Part 3: More serious offences or by-law offences where one or more defendants can be charged, or multiple charges can be issued in one charging document.

Year-Over-Year Comparison of Fine Delinquency and Collection Rates

	January to September 2023		January to September 2024	
	# of cases	\$	# of cases	\$
<u>Fines due in a particular year</u>				
Delinquency Rate	34%	44%	32%	42%
Collection rate	66%	56%	68%	58%
<u>Fines Newly Defaulted in a particular year</u>				
Delinquency Rate	66%	70%	66%	73%
Collection rate	34%	30%	34%	27%
<u>Overall Defaulted Fines</u>				
Collection rate	4.9%	4.4%	4.9%	4.5%

- Collections include payments of accounts due in the year, but payments received before accounts went into default.
- Collection rates for first nine months of 2024 have improved compared to the same period in 2023.



Results of efforts to collect defaulted fines during the year compared to objectives or recovery targets.

Effort	Target	Actual
Collection of Newly defaulted Fine Dollars for October 2021 to September 2022 within one year of default	43%	42%
Collection of Newly defaulted Fine Dollars for October 2022 to September 2023 within one year of default *	42%	51%

Collection rates for the newly defaults for October 2022 to September 2023 increased from 42% to 51% as collection activities resumed to normal levels. As a result of COVID-19, limitation periods for Provincial Offences Act matters were extended. There were no newly defaulted fines in the period of March 15, 2020, to February 26, 2021. Collection activities were partially suspended from March 2020 and fully resumed in April 2021.

Status of Collection activity of Accounts Receivable as of September 30, 2024 (in millions)

Total AR		Actively pursued		Not actively pursued ^(a)		Pending Administrative Action ⁽⁵⁾		New Enforcement ^(c)	
# of cases	\$ Value	# of cases	\$ Value	# of cases	\$ Value	# of cases	\$ Value	# of cases	\$ Value
in millions									
2.070	589.201	1.133	509.643	0.926	64.039	0.010	15.032	0.001	0.487

- a) Include pre-1995 parking tickets enforced through vehicle owner licence plate sanctions and cases which have no fixed addresses.
- b) Include cases in transfer to appeal court, under investigations and pending plate denial.
- c) New enforcements from September 2024 which were placed with collection agencies in subsequent month.

Court Services continues to take measures to maximize the effectiveness of the defaulted fine collection tools consisting of contracted collection agencies, tax-rolling, civil enforcement, and licence suspension and/or plate denial.

Appendix 3

Summary of 2025 New / Enhanced Service Priorities Included in Budget

N/A

Appendix 4

Operating Program Provincial/Federal Funding Streams by Program

N/A

Appendix 5

**2025 Capital Budget;
2025 - 2033 Capital Plan Including Carry Forward Funding**

N/A

Appendix 5a

2025 Cash Flow and Future Year Commitments Including Carry Forward Funding

N/A

Appendix 5b

2025 - 2033 Capital Plan

N/A

Appendix 6

Reporting on Major Capital Projects: Status Update

N/A

Appendix 7

Capacity to Spend Review

N/A

Appendix 8

Summary of Capital Delivery Constraints

N/A

Appendix 9

Capital Program Provincial/Federal Funding Streams by Project

N/A

Appendix 10

Inflows and Outflows to/from Reserves and Reserve Funds

2025 Operating Budget

Program Specific Reserve / Reserve Funds

Reserve / Reserve Fund Name (In \$000s)	Reserve / Reserve Fund Number	Withdrawals (-) / Contributions (+)		
		2025	2026	2027
		\$	\$	\$
Beginning Balance		3,574.7	3,574.7	3,574.7
Provincial Court Stabilization Reserve	XQ0704			
<i>Withdrawals (-)</i>				
<i>Contributions (+)</i>				
Total Reserve / Reserve Fund Draws / Contributions		3,574.7	3,574.7	3,574.7
Balance at Year-End		3,574.7	3,574.7	3,574.7

Corporate Reserve / Reserve Funds

N/A

Inflows and Outflows to/from Reserves and Reserve Funds

2024 – 2033 Capital Budget and Plan

Program Specific Reserve / Reserve Funds

N/A

Corporate Reserve / Reserve Funds

N/A

Appendix 11

Glossary

Approved Position: Permanent or temporary positions that support the delivery of City services and service levels in annual budget.

Actuals: An actual financial amount paid (or received) for the delivery of City services (these exclude any commitments to be paid in the future).

Capacity to Deliver: Ability to spend money along with the capacity to deliver projects as demonstrated by historic spending patterns and approved contractual obligations.

Capital Budget and Plan: A Capital Budget and Plan is the City's 10-year strategy to acquire/build assets or extend the useful lives of existing assets. The Capital Budget is the first year of approved cash flows and future year's commitments and the remaining nine years include project estimates.

Capital Delivery Constraints: The capital needs that cannot be accommodated within the capital plan that the Division or Agency have the capacity to deliver.

Complement: Positions that support the delivery of City services and service levels as approved by Council.

Efficiencies: Reductions in the cost of delivering a service without a reduction in service level.

New / Enhanced Service Priorities: New and enhanced service changes resulting in an increase in service levels from what was previously approved by Council.

Operating Budget: An Operating Budget is the City's annual plan to provide services to the residents of Toronto; the budget includes all revenues and expenses needed to provide services.

Operating Impact of Completed Capital Projects: The Operating Budget Impact of Capital is the change in operating expenditure and / or revenue, which is projected to occur during the implementation of a capital project and / or when a capital project is completed. These changes should be documented on a Business Case Form in the appropriate category.

Rate Supported Budget: Budget fully funded by user fees such as Solid Waste, Toronto Water and Toronto Parking Authority.

Salary and Benefits Adjustment: General increases related to contractual obligation, such as cost of living, step increases, pay for performance and progression pay.

State of Good Repair (SOGR): The cost of maintaining assets to ensure that they can support the delivery of City services and meet service outcomes.

Tax Supported Budget: Budget funded by property taxes.

User Fees: Includes all program-generated fees and rental revenue for the use of its services (such as the TTC fare, ice rental fees and various City permits).