

# 2025 Program Summary

## Office of the Mayor

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### Description

The Office of the Mayor provides support to the Mayor as the Head of Council and the Chief Executive Officer of the City, as prescribed in the City of Toronto Act, 2006, s. 133 and s. 134.

### Why We Do It

In accordance with the City of Toronto Act, 2006 (s. 133), it is the role of the Mayor, as Head of City Council:

- To act as the Chief Executive Officer of the City;
- To preside over Council meetings so that City business can be carried out efficiently and effectively;
- To provide leadership to Council;
- To represent the City and Council at official functions; and
- To carry out duties as Head of Council under the Act and under any other legislation.

The Mayor's role also includes providing information and making recommendations to Council with respect to Council's role under section 131 clauses (d) and (e) of the City of Toronto Act, 2006. These include:

- (d) to ensure that administrative policies, practices and procedures and controllership policies, practices and procedures are in place to implement the decision of Council.
- (e) to ensure the accountability and transparency of the operations of the City, including the activities of the senior management of the City.

In addition, as Chief Executive Officer of the City (s. 134), the Mayor shall:

- (a) uphold and promote the purposes of the City;
- (b) promote public involvement in the City's activities;
- (c) act as the representative of the City both within and outside the City, and promote the City locally, nationally, and internationally; and
- (d) participate in and foster activities that enhance the economic, social and environmental well-being of the City, and its residents.

*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 the Office of the Mayor, please visit: <https://www.toronto.ca/city-government/council/office-of-the-mayor/>

Budget at a Glance

2025 OPERATING BUDGET				2025 - 2034 10-YEAR CAPITAL PLAN			
\$Million	2025	2026	2027	\$Million	2025	2026-2034	Total
Revenues	\$0.0	\$0.0	\$0.0	The Office of the Mayor does not have a 10-Year Capital Budget and Plan.			
Gross Expenditures	\$3.1	\$3.1	\$3.1				
Net Expenditures	\$3.1	\$3.1	\$3.1				
Approved Positions	1.0	1.0	1.0				

2025 BUDGET

1. The 2025 Operating Budget for the Office of the Mayor of \$3.061 million gross and net for the following services:

Service:

	Gross Expenditures (\$000s)	Revenue (\$000s)	Net Expenditures (\$000s)
Total Office Budget	3,061.4	0.0	3,061.4

# **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	\$	\$	\$	\$	\$	\$	\$	%
<b>Revenues</b>								
Office of the Mayor								N/A
<b>Total Revenues</b>								N/A
<b>Expenditures</b>								
Office of the Mayor	2,505.1	3,054.9	3,054.9	3,061.4		3,061.4	6.5	0.2%
<b>Total Gross Expenditures</b>	<b>2,505.1</b>	<b>3,054.9</b>	<b>3,054.9</b>	<b>3,061.4</b>		<b>3,061.4</b>	<b>6.5</b>	<b>0.2%</b>
<b>Net Expenditures</b>	<b>2,505.1</b>	<b>3,054.9</b>	<b>3,054.9</b>	<b>3,061.4</b>		<b>3,061.4</b>	<b>6.5</b>	<b>0.2%</b>
<b>Approved Positions***</b>	<b>1.0</b>	<b>1.0</b>	<b>N/A</b>	<b>1.0</b>		<b>1.0</b>	<b>N/A</b>	<b>N/A</b>

\*2023 actual spending was lower than planned as a result of the Mayoral vacancy from February 17, 2023 until July 12, 2023 when Mayor Olivia Chow took the Declaration of Office following the Mayoral by-election held in June, 2023.

\*\*2024 Projection based on 9 Month Variance

\*\*\*YoY comparison based on approved positions

### KEY DRIVERS

**Total 2025 Budget** expenditures of \$3.061 million gross reflects an increase of \$0.007 million in spending above 2024 budget, predominantly arising from:

- Increase in salaries and benefits to reflect the budgeted Consumer Price Index (CPI) adjustment of 2.5% and related benefit changes for the Mayor to comply with the Municipal Code Chapter 223 - Remuneration for Council Members.

### EQUITY IMPACTS OF BUDGET CHANGES

**No significant equity impacts:** The changes in the Office of the Mayor's 2025 Operating Budget do not have any significant equity impacts.

## 2025 OPERATING BUDGET KEY COST DRIVERS

The 2025 Net Operating Budget for the Office of the Mayor of \$3.061 million is \$0.007 million or 0.2% 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**	
<b>2024 Projection*</b>		<b>3,054.9</b>	<b>3,054.9</b>	<b>N/A</b>	<b>N/A</b>
<b>2024 Budget</b>		<b>3,054.9</b>	<b>3,054.9</b>	<b>1.0</b>	<b>N/A</b>
<b>Key Cost Drivers:</b>					
<b>Salary &amp; Benefits</b>					
Budgeted CPI Adjustment and Benefit Changes for the Mayor		6.5	6.5		5.6
<b>Non-Salary Inflation</b>					
Inflationary Impact		3.1	3.1		1.1
<b>Sub-Total - Key Cost Drivers</b>		<b>9.6</b>	<b>9.6</b>		<b>6.7</b>
<b>Affordability Measures</b>		<b>(3.1)</b>	<b>(3.1)</b>		
<b>Total 2025 Base Budget</b>		<b>3,061.4</b>	<b>3,061.4</b>	<b>1.0</b>	<b>6.7</b>
<b>2025 Budget</b>		<b>3,061.4</b>	<b>3,061.4</b>	<b>1.0</b>	<b>6.7</b>
<b>Change from 2024 Budget (\$)</b>		<b>6.5</b>	<b>6.5</b>		<b>N/A</b>
<b>Change from 2024 Budget (%)</b>	<b>N/A</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>N/A</b>

\*Based on 9 Month Variance

\*\*YoY comparison based on approved positions

### Key Base Drivers:

#### Salary and Benefits:

- Budgeted CPI adjustment of 2.5% or \$0.007 million for the Mayor's salary and related benefit changes to comply with the Municipal Code Chapter 223 – Remuneration of Council Members. Actual adjustment will be based on the actual 2024 CPI rate for Toronto as published by Statistics Canada.

#### Non-Salary Inflation:

- Economic factor adjustments of \$0.003 million for non-payroll expenditure items.

### Affordability Measures:

**Table 3: Offsets and Efficiencies**

(In \$000s)									
Recommendation	Savings Type	Equity Impact	2025				2026 (Incremental)		
			Revenue	Gross	Net	Positions	Gross	Net	Positions
Reduce non-salary expense budget as a result of line-by-line review	Line By Line	None		(3.1)	(3.1)				
<b>Total Affordability Measures</b>				<b>(3.1)</b>	<b>(3.1)</b>	<b>-</b>			<b>-</b>

- A line-by-line review of base expenditures has resulted in savings in various non-salary costs to reflect actual experience.

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

(In \$000s)	2025 Budget	2026 Incremental Outlook	2027 Incremental Outlook
<b>Revenues</b>			
<b>Total Revenues</b>			
<b>Gross Expenditures</b>			
Budgeted CPI Adjustment and Benefit Changes for the Mayor		5.6	5.8
Non-Salary Inflationary Impacts		1.1	1.1
<b>Total Gross Expenditures</b>	<b>3,061.4</b>	<b>6.7</b>	<b>6.9</b>
<b>Net Expenditures</b>	<b>3,061.4</b>	<b>6.7</b>	<b>6.9</b>
<b>Approved Positions</b>	<b>1.0</b>		

**Key Outlook Drivers**

The 2026 Outlook with total gross expenditures of \$3.068 million reflects an anticipated \$0.007 million or 0.22% increase in gross expenditures above the 2025 Operating Budget. The 2027 Outlook expects a further increase of \$0.007 million or 0.22% above the 2026 Outlook.

These changes arise from the following:

- **Salary and Benefits:** Budgeted CPI adjustment of 2% in 2026 and 2027 for the Mayor's salary and related benefits changes.
- **Inflationary Impacts:** Economic factor adjustments for non-salary expenditure items.

**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	
	\$	\$	\$	\$	\$	\$	%
<b>Total Revenues</b>							
Salaries and Benefits	2,087.9	2,335.4	2,951.4	2,951.4	2,986.4	35.0	1.2%
Materials & Supplies	4.5	14.1	4.2	4.2	4.2		
Equipment	0.8	0.6					
Services and Rents	34.2	139.9	93.1	93.1	63.6	(29.5)	(31.7%)
Inter-Divisional Charges	2.4	15.1	6.3	6.3	7.3	1.0	16.0%
<b>Total Gross Expenditures</b>	<b>2,129.9</b>	<b>2,505.1</b>	<b>3,054.9</b>	<b>3,054.9</b>	<b>3,061.4</b>	<b>6.5</b>	<b>0.2%</b>
<b>Net Expenditures</b>	<b>2,129.9</b>	<b>2,505.1</b>	<b>3,054.9</b>	<b>3,054.9</b>	<b>3,061.4</b>	<b>6.5</b>	<b>0.2%</b>

\*2023 actual spending was lower than planned as a result of the the Mayoral vacancy from February 17, 2023 until July 12, 2023 when Mayor Olivia Chow took the Declaration of Office following the Mayoral by-election held in June 2023.

\*\*Projection based on 9 Month Variance



## **Appendix 2**

### **Summary of 2025 Service Changes**

N/A

## **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; 2026 - 2034 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**

### **2026 - 2034 Capital Plan**

N/A

## **Appendix 6**

### **Reporting on Major Capital Projects: Status Update**

N/A

## **Appendix 7**

### **Capacity to Deliver 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**

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 obligations, 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).