



CITY OF TORONTO
2003 OPERATING BUDGET - NET EXPENDITURES

(In \$000's)	2002 Approved Budget (a)	2003 Base Budget Request (b)	2003 Total Council Approved Budget		
			2003 Council Approved Budget (ac)	Change from 2002 Approved Budget	
				Incr / (Dcr) (ad)	% (ae)
Community and Neighbourhood Services					
Children's Services	61,242.7	64,566.4	62,475.4	1,232.7	2.0%
Homes for the Aged	28,641.2	27,903.5	28,190.5	(450.7)	(1.6%)
Shelter, Housing & Support	268,946.9	281,192.6	273,981.6	5,034.7	1.9%
Social Development & Administration	8,196.5	8,451.6	8,322.4	125.9	1.5%
Social Services	222,576.9	233,488.7	221,913.1	(663.8)	(0.3%)
Department Total	589,604.2	615,602.8	594,883.0	5,278.8	0.9%
Works and Emergency Services					
Emergency Medical Services	42,087.9	47,742.0	45,903.5	3,815.6	9.1%
Emergency Management Plan	1,854.3	1,990.0	1,854.3	0.0	0.0%
Solid Waste Management Services	107,775.9	137,731.5	109,148.9	1,373.0	1.3%
Fire Services	261,711.4	281,294.4	274,673.9	12,962.5	5.0%
Transportation Services	172,170.5	179,919.2	175,105.0	2,934.5	1.7%
WES - Support Services	0.0	0.0	0.0	0.0	n/a
WES - Technical Services	1,784.9	2,654.5	4,160.3	2,375.4	133.1%
Department Total	587,384.9	651,331.6	610,845.9	23,461.0	4.0%
Economic Development, Culture and Tourism					
Culture	8,927.3	8,829.4	8,804.7	(122.6)	(1.4%)
Customer & Business Support	17,385.3	17,942.9	16,994.0	(391.3)	(2.3%)
Economic Development	7,052.3	7,391.0	7,413.0	360.7	5.1%
Parks & Recreation	145,549.2	152,295.1	150,402.6	4,853.4	3.3%
World Youth Day	1,050.6	0.0	0.0	(1,050.6)	(100.0%)
Tourism	8,897.1	9,021.5	8,851.2	(45.9)	(0.5%)
Department Total	188,861.7	195,479.9	192,465.5	3,603.8	1.9%
Urban Development Services					
Urban Development Services	16,889.5	18,698.6	15,928.8	(960.7)	(5.7%)
Department Total	16,889.5	18,698.6	15,928.8	(960.7)	(5.7%)
Corporate Services					
City Clerk's	20,747.0	21,285.6	20,940.4	193.4	0.9%
Court Services	(218.9)	(1,828.3)	(4,422.8)	(4,203.9)	1920.5%
Service Improvement & Innovation	2,123.8	2,194.6	2,164.6	40.8	1.9%
Corporate Communications	6,070.4	6,460.0	6,337.0	266.6	4.4%
Facilities & Real Estate	30,579.6	33,335.8	31,536.7	957.1	3.1%
Fleet Services	0.0	0.0	0.0	0.0	n/a
Human Resources	24,698.1	25,022.5	25,155.4	457.3	1.9%
Information & Technology	39,099.5	39,214.6	39,099.1	(0.4)	(0.0%)
Legal	17,707.2	18,079.9	18,037.9	330.7	1.9%
Department Total	140,806.7	143,764.7	138,848.3	(1,958.4)	(1.4%)
Finance					
Finance	35,851.9	36,647.0	36,085.6	233.7	0.7%
Department Total	35,851.9	36,647.0	36,085.6	233.7	0.7%
Other City Departments					
Auditor General	2,803.3	2,916.2	2,886.9	83.6	3.0%
Chief Administrator's Office (CAO)	5,152.1	5,175.5	5,625.5	473.4	9.2%
Council	16,768.3	17,357.3	17,615.7	847.4	5.1%
Mayor's Office	1,342.5	1,313.3	1,763.7	421.2	31.4%
Department Total	26,066.2	26,762.3	27,891.8	1,825.6	7.0%
TOTAL - CITY OPERATIONS (Excl. KVC)	1,585,465.1	1,688,286.9	1,616,948.9	31,483.8	2.0%
Keele Valley Closure (KVC)	0.0	21,425.0	40,216.0	40,216.0	n/a
TOTAL - CITY OPERATIONS AFTER KVC	1,585,465.1	1,709,711.9	1,657,164.9	71,699.8	4.5%



CITY OF TORONTO
2003 OPERATING BUDGET - NET EXPENDITURES

	2002 Approved Budget (a)	2003 Base Budget Request (b)	2003 Total Council Approved Budget		
			2003 Council Approved Budget (ac)	Change from 2002 Approved Budget	
				Incr / (Dcr) (ad)	% (ae)
(In \$000's)					
Special Purpose Bodies					
Toronto Public Health	65,220.2	69,233.5	69,616.7	4,396.5	6.7%
Toronto Public Library	116,824.3	123,960.3	121,767.1	4,942.8	4.2%
Exhibition Place	(111.6)	839.3	(249.5)	(137.9)	123.6%
Theatres	3,073.7	2,872.1	2,953.5	(120.2)	(3.9%)
Toronto Zoo	8,654.2	9,485.5	8,255.6	(398.6)	(4.6%)
Arena Boards of Management	92.6	73.4	57.4	(35.2)	(38.0%)
Yonge/Dundas Square	375.0	555.5	545.5	170.5	45.5%
Toronto & Region Conservation Authority	5,470.2	5,723.5	5,636.7	166.5	3.0%
Association of Community Centers	4,707.0	4,775.7	4,792.3	85.3	1.8%
Toronto Transit Commission (Incl. Wheel Trans)	196,718.4	247,401.1	227,903.0	31,184.6	15.9%
Toronto Police Service & Board	605,946.9	650,181.2	635,951.2	30,004.3	5.0%
TOTAL - ABCs (Excl. GO Transit)	1,006,970.9	1,115,101.1	1,077,229.5	70,258.6	7.0%
Corporate Accounts					
Consolidated Grant Program	34,733.6	35,218.2	34,980.0	246.4	0.7%
Capital & Corporate Financing	406,369.9	412,216.5	386,829.8	(19,540.1)	(4.8%)
Non-Program Expenditures					
- Tax Deficiencies/Write-offs	84,000.0	84,000.0	84,000.0	0.0	0.0%
- Downloading - Assessment Function	26,807.0	27,807.0	27,707.0	900.0	3.4%
- Tax Cancellation Program	0.0	1,500.0	1,500.0	1,500.0	n/a
- Temporary Borrowing	750.0	750.0	750.0	0.0	0.0%
- Funding of Employee Related Liabilities	25,482.6	38,439.1	25,482.6	0.0	0.0%
- Other Corporate Expenditures	5,598.1	6,635.1	3,528.7	(2,069.4)	(37.0%)
- Insurance Premiums & Claims	7,700.0	12,700.0	12,700.0	5,000.0	64.9%
- OMERS Surplus	(26,218.0)	(26,218.0)	(26,218.0)	0.0	0.0%
- Parking Tag Enforcement & Oper.	36,114.9	36,348.9	39,335.0	3,220.1	8.9%
- Corporate Recovery Health/Ambulance	(19,100.0)	(19,100.0)	(19,100.0)	0.0	0.0%
- New Vacancy Rebate Program	12,000.0	12,000.0	12,000.0	0.0	0.0%
- Corporate Utilities	17,718.0	19,585.5	19,585.5	1,867.5	10.5%
- Green Power Purchase	0.0	0.0	0.0	0.0	n/a
Non-Program Expenditures	170,852.6	194,447.6	181,270.8	10,418.2	6.1%
Non-Program Revenue					
- Payments in Lieu of Taxes	(141,573.0)	(113,165.7)	(113,165.7)	28,407.3	(20.1%)
- Supplementary Taxes	(15,000.0)	(19,300.0)	(21,000.0)	(6,000.0)	40.0%
- Tax Penalties	(30,000.0)	(30,000.0)	(31,000.0)	(1,000.0)	3.3%
- Interest/Investment Earnings	(61,000.0)	(61,000.0)	(61,000.0)	0.0	0.0%
- Prior Year Surplus	(24,041.3)	(15,000.0)	(39,000.0)	(14,958.7)	62.2%
- Other Corporate Revenues	(1,569.0)	(3,569.0)	(3,569.0)	(2,000.0)	127.5%
- Provincial Revenue	0.0	0.0	(64,000.0)	(64,000.0)	n/a
- Other Tax Revenues	(17,774.0)	(16,934.1)	(16,934.1)	839.9	(4.7%)
- Parking Authority Revenues	(25,502.4)	(22,700.0)	(27,371.9)	(1,869.5)	7.3%
- Recoveries from Water	(18,973.0)	(18,973.0)	(18,973.0)	0.0	0.0%
- Parking Tag Enforcement & Oper.	(66,732.6)	(66,732.6)	(71,671.2)	(4,938.6)	7.4%
- Woodbine Slots	(12,000.0)	(13,600.0)	(13,630.0)	(1,630.0)	13.6%
Non-Program Revenues	(414,165.3)	(380,974.4)	(481,314.9)	(67,149.6)	16.2%
TOTAL - CORPORATE ACCOUNTS	197,790.8	260,907.9	121,765.7	(76,025.1)	(38.4%)
NET OPERATING BUDGET	2,790,226.8	3,085,720.9	2,856,160.1	65,933.3	2.4%
C&I Tax Increase re Registered Charities Rebate	0.0	0.0	(875.0)	(875.0)	n/a
Assessment Growth/Shift	0.0	(32,760.0)	(32,760.0)	(32,760.0)	n/a
Total Assessment Changes	0.0	(32,760.0)	(33,635.0)	(33,635.0)	n/a
NET TAX LEVY OPERATING BUDGET AFTER ASSESSMENT CHANGES	2,790,226.8	3,052,960.9	2,822,525.1	32,298.3	1.2%
NON LEVY OPERATIONS					
Parking Authority	0.0	0.0	0.0	0.0	n/a
Water & Waste Water	0.0	0.0	0.0	0.0	n/a
NON LEVY OPERATING NET EXPEND.	0.0	0.0	0.0	0.0	n/a

**3% TAX INCREASE
BAC PRESSURE BEFORE ADJUST.**



CITY OF TORONTO
 2003 OPERATING BUDGET - NET EXPENDITURES

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			2003 Council Approved Budget (ac)	Change from 2002 Approved Budget	
				Incr / (Dcr) (ad)	% (ae)
(In \$000's)					
DIFFERENCE					

Note for 2002 Approved Base Budget:
 F&RE- Transferred Gross of \$24,926.1K to Corporate Utilities (\$24,877.6K) and Finance (\$48.5K); Transferred Revenues of \$7,773.6K.
 to Corporate Utilities (\$7,159.6K) and Sales of Surplus Properties (\$614K); Net difference becomes \$17,152.5K

Chief Administrative Office - There is a variance of 0.6K on Hays (understated here).

Public Health - Excluded a 2002 Only Technical Adjustment of \$60.9K (Both Gross & Revenue).

Tax Increase rate 1% = 1.0768262



CITY OF TORONTO
2003 OPERATING BUDGET - GROSS EXPENDITURES

(In \$000's)	2002 Approved Budget (a)	2003 Base Budget Request (b)	2003 Total Council Approved Budget		
			2003 Council Approved Budget (ac)	Change from 2002 Approved Budget	
				Incr / (Dcr) (ad)	% (ae)
Community and Neighbourhood Services					
Children's Services	297,105.1	287,728.7	299,449.8	2,344.7	0.8%
Homes for the Aged	149,975.4	159,131.9	159,418.9	9,443.5	6.3%
Shelter, Housing & Support	640,289.5	629,479.2	638,854.6	(1,434.9)	(0.2%)
Social Development & Administration	17,571.7	17,521.3	17,486.1	(85.6)	(0.5%)
Social Services	977,897.0	934,105.0	934,105.0	(43,792.0)	(4.5%)
Department Total	2,082,838.7	2,027,966.1	2,049,314.4	(33,524.3)	(1.6%)
Works and Emergency Services					
Emergency Medical Services	106,066.9	114,436.6	114,268.1	8,201.2	7.7%
Emergency Management Plan	5,163.3	1,990.0	1,854.3	(3,309.0)	(64.1%)
Solid Waste Management Services	177,041.3	190,959.0	182,689.0	5,647.7	3.2%
Fire Services	264,672.4	283,575.5	278,450.0	13,777.6	5.2%
Transportation Services	237,493.5	245,273.5	242,915.8	5,422.3	2.3%
WES - Support Services	33,300.0	36,064.3	33,813.9	513.9	1.5%
WES - Technical Services	47,402.7	49,152.7	48,132.1	729.4	1.5%
Department Total	871,140.1	921,451.6	902,123.2	30,983.1	3.6%
Economic Development, Culture and Tourism					
Culture	11,931.2	11,850.3	12,190.4	259.2	2.2%
Customer & Business Support	19,122.5	19,758.3	19,368.9	246.4	1.3%
Economic Development	7,799.2	8,114.3	8,314.3	515.1	6.6%
Parks & Recreation	214,709.3	219,788.4	219,745.6	5,036.3	2.3%
World Youth Day	1,190.6	0.0	0.0	(1,190.6)	(100.0%)
Tourism	12,034.0	12,158.4	12,068.1	34.1	0.3%
Department Total	266,786.7	271,669.7	271,687.3	4,900.6	1.8%
Urban Development Services					
Urban Development Services	82,728.7	87,552.0	92,332.2	9,603.5	11.6%
Department Total	82,728.7	87,552.0	92,332.2	9,603.5	11.6%
Corporate Services					
City Clerk's	41,096.6	44,781.1	44,435.9	3,339.3	8.1%
Court Services	25,781.1	26,171.7	27,339.7	1,558.6	6.0%
Service Improvement & Innovation	2,466.7	2,584.6	2,654.6	187.9	7.6%
Corporate Communications	6,228.0	6,562.6	6,439.6	211.6	3.4%
Facilities & Real Estate	75,758.5	85,300.0	84,241.2	8,482.7	11.2%
Fleet Services	32,295.4	31,397.0	31,297.0	(998.4)	(3.1%)
Human Resources	27,196.2	26,339.8	26,472.7	(723.5)	(2.7%)
Information & Technology	40,130.7	40,527.0	40,411.5	280.8	0.7%
Legal	19,989.2	24,008.0	24,353.2	4,364.0	21.8%
Department Total	270,942.4	287,671.8	287,645.4	16,703.0	6.2%
Finance					
Finance	67,606.2	69,203.3	68,975.3	1,369.1	2.0%
Department Total	67,606.2	69,203.3	68,975.3	1,369.1	2.0%
Other City Departments					
Auditor General	2,909.2	3,032.5	3,003.2	94.0	3.2%
Chief Administrator's Office (CAO)	5,152.1	5,175.5	5,625.5	473.4	9.2%
Council	16,768.3	17,357.3	17,615.7	847.4	5.1%
Mayor's Office	1,342.5	1,313.3	1,763.7	421.2	31.4%
Department Total	26,172.1	26,878.6	28,008.1	1,836.0	7.0%
TOTAL - CITY OPERATIONS (Excl. KVC)	3,668,214.9	3,692,393.1	3,700,085.9	31,871.0	0.9%
Keele Valley Closure (KVC)	0.0	21,425.0	21,425.0	21,425.0	n/a
TOTAL - CITY OPERATIONS AFTER KVC	3,668,214.9	3,713,818.1	3,721,510.9	53,296.0	1.5%



CITY OF TORONTO
2003 OPERATING BUDGET - GROSS EXPENDITURES

	2002 Approved Budget (a)	2003 Base Budget Request (b)	2003 Total Council Approved Budget		
			2003 Council Approved Budget (ac)	Change from 2002 Approved Budget	
				Incr / (Dcr) (ad)	% (ae)
(In \$000's)					
Special Purpose Bodies					
Toronto Public Health	160,250.9	170,468.9	170,100.8	9,849.9	6.1%
Toronto Public Library	128,887.6	136,846.1	134,832.7	5,945.1	4.6%
Exhibition Place	40,882.4	41,817.1	40,778.3	(104.1)	(0.3%)
Theatres	17,714.9	20,420.9	20,502.3	2,787.4	15.7%
Toronto Zoo	31,407.0	33,217.0	32,857.1	1,450.1	4.6%
Arena Boards of Management	4,755.5	5,023.7	5,021.3	265.8	5.6%
Yonge/Dundas Square	793.0	1,040.5	1,030.5	237.5	29.9%
Toronto & Region Conservation Authority	23,219.0	23,911.3	23,912.5	693.5	3.0%
Association of Community Centers	4,862.1	4,945.2	4,961.8	99.7	2.1%
Toronto Transit Commission (Incl. Wheel Trans)	906,724.6	951,697.4	957,167.2	50,442.6	5.6%
Toronto Police Service & Board	626,388.3	673,910.0	659,680.0	33,291.7	5.3%
TOTAL - ABCs (Excl. GO Transit)	1,945,885.3	2,063,298.1	2,050,844.5	104,959.2	5.4%
Corporate Accounts					
Consolidated Grant Program	39,316.3	39,800.9	39,562.7	246.4	0.6%
Capital & Corporate Financing	409,869.9	415,716.5	391,078.9	(18,791.0)	(4.6%)
Non-Program Expenditures					
- Tax Deficiencies/Write-offs	84,000.0	84,000.0	84,000.0	0.0	0.0%
- Downloading - Assessment Function	26,807.0	27,807.0	27,707.0	900.0	3.4%
- Tax Cancellation Program	0.0	1,500.0	1,500.0	1,500.0	n/a
- Temporary Borrowing	750.0	750.0	750.0	0.0	0.0%
- Funding of Employee Related Liabilities	25,482.6	38,439.1	25,482.6	0.0	0.0%
- Other Corporate Expenditures	6,048.1	8,403.6	5,297.2	(750.9)	(12.4%)
- Insurance Premiums & Claims	7,700.0	12,700.0	12,700.0	5,000.0	64.9%
- OMERS Surplus	0.0	0.0	0.0	0.0	n/a
- Parking Tag Enforcement & Oper.	36,114.9	36,348.9	39,335.0	3,220.1	8.9%
- New Vacancy Rebate Program	12,000.0	12,000.0	12,000.0	0.0	0.0%
- Corporate Utilities	24,877.6	26,938.4	27,085.5	2,207.9	8.9%
- Green Power Purchase	0.0	0.0	500.0	500.0	n/a
Non-Program Expenditures	223,780.2	248,887.0	236,357.3	12,577.1	5.6%
TOTAL - CORPORATE ACCOUNTS	672,966.4	704,404.4	666,998.9	(5,967.5)	(0.9%)
NET OPERATING BUDGET	6,287,066.6	6,481,520.6	6,439,354.3	152,287.7	2.4%
Total Assessment Changes	0.0	0.0	0.0	0.0	n/a
NET TAX LEVY OPERATING BUDGET AFTER ASSESSMENT CHANGES	6,287,066.6	6,481,520.6	6,439,354.3	152,287.7	2.4%
NON LEVY OPERATIONS					
Parking Authority	81,268.6	89,855.5	91,055.5	9,786.9	12.0%
Water & Waste Water	486,276.7	520,142.9	520,142.9	33,866.2	7.0%
NON LEVY OPERATING NET EXPEND.	567,545.3	609,998.4	611,198.4	43,653.1	7.7%

Note for 2002 Approved Base Budget:

F&RE- Transferred Gross of \$24,926.1K to Corporate Utilities (\$24,877.6K) and Finance (\$48.5K); Transferred Revenues of \$7,773.6K to Corporate Utilities (\$7,159.6K) and Sales of Surplus Properties (\$614K); Net difference becomes \$17,152.5K.

Chief Administrative Office - There is a variance of 0.6K on Hays (understated here).

Public Health - Excluded a 2002 Only Technical Adjustment of \$60.9K (Both Gross & Revenue).



CITY OF TORONTO
2003 OPERATING BUDGET - REVENUES

(In \$000's)	2002 Approved Budget (a)	2003 Base Budget Request (b)	2003 Total Council Approved Budget		
			2003 Council Approved Budget (ac)	Change from 2002 Approved Budget	
				Incr / (Dcr) (ad)	% (ae)
Community and Neighbourhood Services					
Children's Services	235,862.4	223,162.3	236,974.4	1,112.0	0.5%
Homes for the Aged	121,334.2	131,228.4	131,228.4	9,894.2	8.2%
Shelter, Housing & Support	371,342.6	348,286.6	364,873.0	(6,469.6)	(1.7%)
Social Development & Administration	9,375.2	9,069.7	9,163.7	(211.5)	(2.3%)
Social Services	755,320.1	700,616.3	712,191.9	(43,128.2)	(5.7%)
Department Total	1,493,234.5	1,412,363.3	1,454,431.4	(38,803.1)	(2.6%)
Works and Emergency Services					
Emergency Medical Services	63,979.0	66,694.6	68,364.6	4,385.6	6.9%
Emergency Management Plan	3,309.0	0.0	0.0	(3,309.0)	(100.0%)
Solid Waste Management Services	69,265.4	53,227.5	73,540.1	4,274.7	6.2%
Fire Services	2,961.0	2,281.1	3,776.1	815.1	27.5%
Transportation Services	65,323.0	65,354.3	67,810.8	2,487.8	3.8%
WES - Support Services	33,300.0	36,064.3	33,813.9	513.9	1.5%
WES - Technical Services	45,617.8	46,498.2	43,971.8	(1,646.0)	(3.6%)
Department Total	283,755.2	270,120.0	291,277.3	7,522.1	2.7%
Economic Development, Culture and Tourism					
Culture	3,003.9	3,020.9	3,385.7	381.8	12.7%
Customer & Business Support	1,737.2	1,815.4	2,374.9	637.7	36.7%
Economic Development	746.9	723.3	901.3	154.4	20.7%
Parks & Recreation	69,160.1	67,493.3	69,343.0	182.9	0.3%
World Youth Day	140.0	0.0	0.0	(140.0)	(100.0%)
Tourism	3,136.9	3,136.9	3,216.9	80.0	2.6%
Department Total	77,925.0	76,189.8	79,221.8	1,296.8	1.7%
Urban Development Services					
Urban Development Services	65,839.2	68,853.4	76,403.4	10,564.2	16.0%
Department Total	65,839.2	68,853.4	76,403.4	10,564.2	16.0%
Corporate Services					
City Clerk's	20,349.6	23,495.5	23,495.5	3,145.9	15.5%
Court Services	26,000.0	28,000.0	31,762.5	5,762.5	22.2%
Service Improvement & Innovation	342.9	390.0	490.0	147.1	42.9%
Corporate Communications	157.6	102.6	102.6	(55.0)	(34.9%)
Facilities & Real Estate	45,178.9	51,964.2	52,704.5	7,525.6	16.7%
Fleet Services	32,295.4	31,397.0	31,297.0	(998.4)	(3.1%)
Human Resources	2,498.1	1,317.3	1,317.3	(1,180.8)	(47.3%)
Information & Technology	1,031.2	1,312.4	1,312.4	281.2	27.3%
Legal	2,282.0	5,928.1	6,315.3	4,033.3	176.7%
Department Total	130,135.7	143,907.1	148,797.1	18,661.4	14.3%
Finance					
Finance	31,754.3	32,556.3	32,889.7	1,135.4	3.6%
Department Total	31,754.3	32,556.3	32,889.7	1,135.4	3.6%
Other City Departments					
Auditor General	105.9	116.3	116.3	10.4	9.8%
Chief Administrator's Office (CAO)	0.0	0.0	0.0	0.0	n/a
Council	0.0	0.0	0.0	0.0	n/a
Mayor's Office	0.0	0.0	0.0	0.0	n/a
Department Total	105.9	116.3	116.3	10.4	9.8%
TOTAL - CITY OPERATIONS (Excl. KVC)	2,082,749.8	2,004,106.2	2,083,137.0	387.2	0.0%
Keele Valley Closure (KVC)	0.0	0.0	(18,791.0)	(18,791.0)	n/a
TOTAL - CITY OPERATIONS AFTER KVC	2,082,749.8	2,004,106.2	2,064,346.0	(18,403.8)	(0.9%)



CITY OF TORONTO
2003 OPERATING BUDGET - REVENUES

	2002 Approved Budget (a)	2003 Base Budget Request (b)	2003 Total Council Approved Budget		
			2003 Council Approved Budget (ac)	Change from 2002 Approved Budget	
				Incr / (Dcr) (ad)	% (ae)
(In \$000's)					
Special Purpose Bodies					
Toronto Public Health	95,030.7	101,235.4	100,484.1	5,453.4	5.7%
Toronto Public Library	12,063.3	12,885.8	13,065.6	1,002.3	8.3%
Exhibition Place	40,994.0	40,977.8	41,027.8	33.8	0.1%
Theatres	14,641.2	17,548.8	17,548.8	2,907.6	19.9%
Toronto Zoo	22,752.8	23,731.5	24,601.5	1,848.7	8.1%
Arena Boards of Management	4,662.9	4,950.3	4,963.9	301.0	6.5%
Yonge/Dundas Square	418.0	485.0	485.0	67.0	16.0%
Toronto & Region Conservation Authority	17,748.8	18,187.8	18,275.8	527.0	3.0%
Association of Community Centers	155.1	169.5	169.5	14.4	9.3%
Toronto Transit Commission (Incl. Wheel Trans)	710,006.2	704,296.3	729,264.2	19,258.0	2.7%
Toronto Police Service & Board	20,441.4	23,728.8	23,728.8	3,287.4	16.1%
TOTAL - ABCs (Excl. GO Transit)	938,914.4	948,197.0	973,615.0	34,700.6	3.7%
Corporate Accounts					
Consolidated Grant Program	4,582.7	4,582.7	4,582.7	0.0	0.0%
Capital & Corporate Financing	3,500.0	3,500.0	4,249.1	749.1	21.4%
<u>Non-Program Expenditures</u>					
- Other Corporate Expenditures	450.0	1,768.5	1,768.5	1,318.5	293.0%
- OMERS Surplus	26,218.0	26,218.0	26,218.0	0.0	0.0%
- Corporate Recovery Health/Ambulance	19,100.0	19,100.0	19,100.0	0.0	0.0%
- Corporate Utilities	7,159.6	7,352.9	7,500.0	340.4	4.8%
- Green Power Purchase	0.0	0.0	500.0	500.0	n/a
Non-Program Expenditures	52,927.6	54,439.4	55,086.5	2,158.9	4.1%
<u>Non-Program Revenue</u>					
- Payments in Lieu of Taxes	141,573.0	113,165.7	113,165.7	(28,407.3)	(20.1%)
- Supplementary Taxes	15,000.0	19,300.0	21,000.0	6,000.0	40.0%
- Tax Penalties	30,000.0	30,000.0	31,000.0	1,000.0	3.3%
- Interest/Investment Earnings	61,000.0	61,000.0	61,000.0	0.0	0.0%
- Prior Year Surplus	24,041.3	15,000.0	39,000.0	14,958.7	62.2%
- Other Corporate Revenues	1,569.0	3,569.0	3,569.0	2,000.0	127.5%
- Provincial Revenue	0.0	0.0	64,000.0	64,000.0	n/a
- Other Tax Revenues	17,774.0	16,934.1	16,934.1	(839.9)	(4.7%)
- Parking Authority Revenues	25,502.4	22,700.0	27,371.9	1,869.5	7.3%
- Recoveries from Water	18,973.0	18,973.0	18,973.0	0.0	0.0%
- Parking Tag Enforcement & Oper.	66,732.6	66,732.6	71,671.2	4,938.6	7.4%
- Woodbine Slots	12,000.0	13,600.0	13,630.0	1,630.0	13.6%
Non-Program Revenues	414,165.3	380,974.4	481,314.9	67,149.6	16.2%
TOTAL - CORPORATE ACCOUNTS	475,175.6	443,496.5	545,233.2	70,057.6	14.7%
NET OPERATING BUDGET	3,496,839.8	3,395,799.7	3,583,194.2	86,354.4	2.5%
C&I Tax Increase re Registered Charities Rebate	0.0	0.0	875.0	875.0	n/a
Assessment Growth/Shift	0.0	32,760.0	32,760.0	32,760.0	n/a
Total Assessment Changes	0.0	32,760.0	33,635.0	33,635.0	n/a
NET TAX LEVY OPERATING BUDGET AFTER ASSESSMENT CHANGES	3,496,839.8	3,428,559.7	3,616,829.2	119,989.4	3.4%
NON LEVY OPERATIONS					
Parking Authority	81,268.6	89,855.5	91,055.5	9,786.9	12.0%
Water & Waste Water	486,276.7	520,142.9	520,142.9	33,866.2	7.0%
NON LEVY OPERATING NET EXPEND.	567,545.3	609,998.4	611,198.4	43,653.1	7.7%

Note for 2002 Approved Base Budget:

F&RE- Transferred Gross of \$24,926.1K to Corporate Utilities (\$24,877.6K) and Finance (\$48.5K);



CITY OF TORONTO
2003 OPERATING BUDGET - REVENUES

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(In \$000's)					

Transferred Revenues of \$7,773.6K to Corporate Utilities (\$7,159.6K) and Sales of Surplus Properties (\$614K);
Net difference becomes \$17,152.5K.

Chief Administrative Office - There is a variance of 0.6K on Hays (understated here).
Public Health - Excluded a 2002 Only Technical Adjustment of \$60.9K (Both Gross & Revenue).