



# 2004 City Budget Community Workbook

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# Introduction



## About City services and the budget

Toronto City Council approves a budget every year to pay for the services the City provides for its citizens, such as garbage collection, road maintenance, recreation programs, TTC, child and elder care, urban planning, police services and public health. A sustainable city requires responsible planning and management of City services contributing to social, environmental and economic well-being. Developing the annual budget is a big job, involving several months of preparation by staff, review by various committees of Council and opportunities for public input.

## How this *Workbook* can help you

- learn more about the range of services provided by the City
- explore the 2004 budget impacts resulting from your own ideas on possible changes to City services
- understand the complex issues your Councillor must consider in finalizing the 2004 budget
- find out where you can get more information on the City's budget process

### Budget Information

Information is available from your Councillor or the City's web site at [www.toronto.ca](http://www.toronto.ca)

- **Listening to Toronto-  
Public Consultations**

- **City Finances**

- The City's Budget:**

- See how the process works to deliver services to you

- Annual Financial Statements:**

- View the numbers

- Latest Financial Information**

### 2004 Budget Schedule

- Public Launch**

- Policy & Finance Committee and Budget Advisory Committee . . . . **January 30, 2004**

- Public Deputations**

- Standing Committees . . . . . **February 2-6, 2004**

- Budget Review**

- Standing Committees . . . . . **February 9-13, 2004**

- Public Deputations**

- Policy & Finance Committee and Budget Advisory Committee . . . . **March 30, 2004**

- Final Budget Recommendations**

- Policy & Finance Committee . . . . . **April 13, 2004**

- 2004 Budget Approval**

- Council . . . . . **April 19-23, 2004**

To make a public deputation to one of these Committees, please call Access Toronto at 416-338-0338 for referral to the relevant [Committee Administrator](#) in the City Clerk's Office, or check local newspapers for City advertisements.

# How to use this Workbook



## Getting Ready

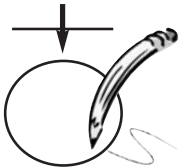
To help you prepare for this exercise, see the range of services the City delivers, summarized on page 11. The “Questions and Considerations” on page 4 can help you think about the effects of possible service changes (e.g., equity issues, vulnerable populations, affordability). Keep these effects in mind as you use the worksheets to explore different proposals.

## Capital Budget

The City’s capital budget pays for infrastructure such as libraries, sewers, fire halls, community centres, ambulances, buses, homes for the aged, bridges and more. Depending on how large the project is, funds may be spent in one year or spread over several years. Council approves the capital budget on a year-by-year basis.

Follow these steps for the Capital Budget Worksheet on Pages 6 and 7

\$ million

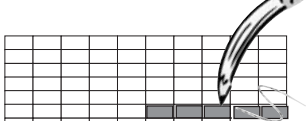
1. Think about infrastructure you feel should be removed from or added to the 2004 capital budget. Write your proposals on the left side of the chart.
2. Identify the funding to be removed or added for each of your proposals. Write these figures in the corresponding squares on the right.
3. Total the overall change in capital debt at the bottom of the chart (add or subtract as appropriate), and enter this total in the “stop sign”.
4. Transfer this total to the Budget Summary on page 10 to calculate the impact of your proposals on the City’s debt costs.

## Operating Budget

The City’s operating budget covers this year’s costs to deliver services such as producing drinking water, providing police services, collecting garbage, processing building permits, running the transit system, clearing snow, providing fee assistance for child care, maintaining parks and more.

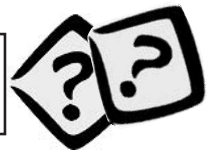
Follow these steps for the Operating Budget Worksheet on Pages 8 and 9

Children’s Services



1. Think about service levels you feel should be changed in the 2004 operating budget.
2. Identify the funding to be removed or added for each of your proposals. Cross out or draw in the number of bricks to represent the proposed decrease or increase in funding. Write this figure in the corresponding square on the right.
3. For each column, total the figures in the squares, and enter this number at the bottom of the column.
4. Add the column totals, and enter the overall operating budget change in the “stop sign”.
5. Transfer this total to the Budget Summary on page 10 to calculate the impact of your proposals on residential property taxes.

# Questions and Considerations



Here are some questions to guide your own assessment of service levels for City programs. These questions help you think about the challenges involved when considering changes to service levels. Capital and operating budget decisions impact one another. For example, day-to-day service funding and delivery can extend the life of assets and infrastructure, and capital investment decisions can lower long-term operating costs.

To find out more about the City's goals, Council's Strategic Plan is available on the City's web site at [www.toronto.ca/strategic\\_plan](http://www.toronto.ca/strategic_plan). As well, the kinds of programs the City funds are listed on page 11 of this Workbook.

Review the following questions before you explore the effects of different service levels in the budget worksheets.

## Council's goals

### 1. Do the changes advance Council's vision, goals and directions for Toronto in the Strategic Plan?

- Does it improve the quality of life and the sustainability of the city – socially, economically, environmentally?
- Does it promote good governance (e.g., meaningful community involvement)?

*Observations:*

## City's role

### 2. Is the City's role appropriate for this program?

- If there is a clear role for the City, is there a benefit in doing this another way (e.g., different method of service delivery)?
- Should the City's role be modified (City's roles include: service delivery, funding, providing policy or regulation, advocacy, partnership)?

*Observations:*

# Questions and Considerations



## Capital improvements

### 3. How should we be investing for the long term?

- How should new infrastructure requirements (new technology or more efficient approaches) be balanced with maintaining existing infrastructure (state of good repair)?
- To what extent should costs be covered in the short term, when infrastructure provides benefits in the future?
- What is a responsible level of debt (spending too much to pay off debt, means spending less on services)?

*Observations:*

## Service needs

### 4. Are current service levels within this program appropriate?

- Is there increased demand resulting from demographic changes or population growth?
- Are there emerging issues or service gaps (e.g., waiting list)?
- Are there health and safety issues (e.g., security improvements)?

*Observations:*

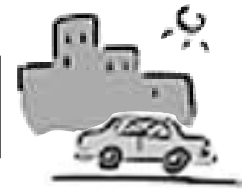
## Community impacts

### 5. How would service level changes affect the community?

- Who will be affected, how will people benefit?
- Will there be additional consequences (e.g., effect on vulnerable populations)?
- Will services be more accessible (e.g., services more equally available)?
- Should the service level be harmonized across the City or can it vary locally?

*Observations:*

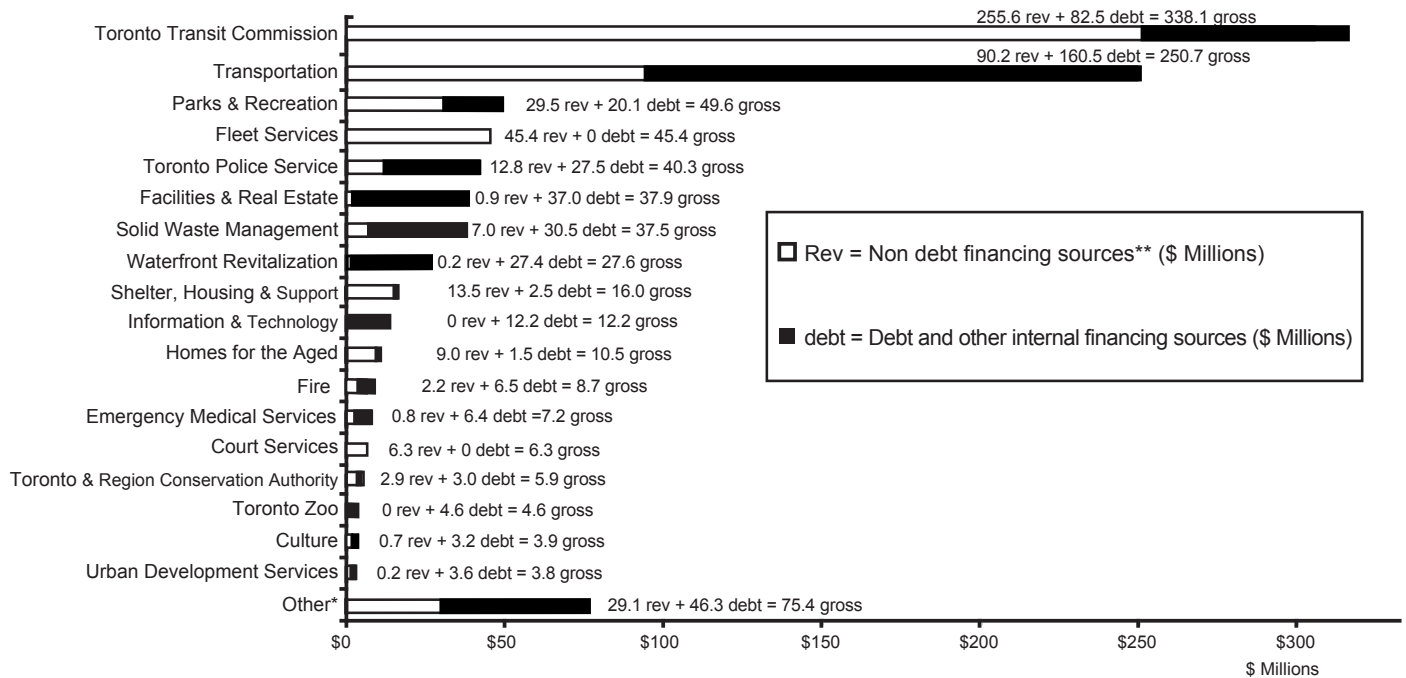
# Capital Budget Worksheet



**What the Capital Budget is for:** The Capital Budget is a multi-year program adopted by Council. It is comprised of an approved program for the current year and a planned program for the succeeding four years. It covers longer term and one-time expenditures for fixed assets such as roadways, buildings and major equipment.

**Understanding Debt:** The City borrows money for capital projects and pays it back over several years, just like paying off a mortgage or loan. Loan payments are made through the annual operating budget to repay the borrowed money.

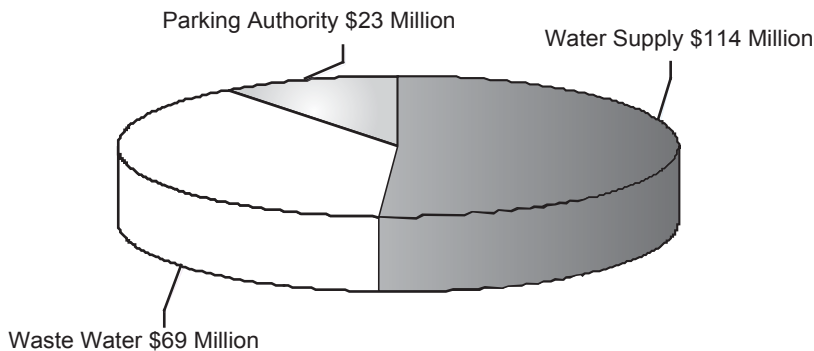
## 2004 Tax Supported Programs, Gross Capital Budget - \$1,024,891,000



\* Other includes Public Health, Urban Development Services, Exhibition Place, Children's Services, Finance, etc.

\*\* This includes provincial grants and subsidies, development charges, reserves, reserve funds, donations, federal grants, etc.

## 2004 Self-Financing Program, Gross Capital Budget



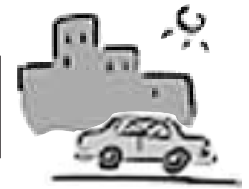
## 2004 Capital Budget By Category

Tax Supported \$1,024,891,000

Health & Safety \$58 M (6%)
Legislated \$81 M (8%)
State of Good Repair \$658 M (64%)
Service Improvement \$86 M (8%)
Growth Related \$141 M (14%)

2004 Capital Budget Figures as of January 30, 2004.

# Capital Budget Worksheet



## What your Money Buys: examples of capital expenditures

### A. Under \$200,000

- police car - \$30,000
- tennis court - \$30,000
- convert tennis to basketball courts - \$30,000
- 2-lane bocce court - \$50,000
- park playground equipment - \$75,000
- Zamboni - \$85,000
- restore war memorial - \$100,000
- ambulance - \$106,000
- rear-loading garbage truck - \$172,000

### B. \$200,000 to \$1 Million

- arena roof (2700 sq. m.) - \$218,000
- splash pad (550 sq. m.) - \$250,000
- reconstruct parking lot (122 spaces) - \$345,000
- pumper/rescue fire truck - \$445,000
- transit bus - \$550,000
- outdoor ice rink - \$700,000
- heritage restoration of paper mill - \$750,000
- restore one tower at Casa Loma - \$900,000

### C. Over \$1 Million

- major arena redevelopment - \$1.4 million
- child care centre (62 spaces) - \$1.6 million
- replace outdoor pool/change rooms - \$1.9 million
- major library renovation (660 sq. m.) - \$2.0 million
- subway car - \$2.4 million
- library collection (660 sq. m.) - \$3.0 million
- renovate community centre/make accessible (3600 sq. m.) - \$3.6 million
- community centre (1880 sq. m.) - \$3.6 million
- home for the aged - \$24.5 million

## Exploring Capital Projects & Budget Impacts

**1.** Are there any capital projects you think should be deferred or removed from the budget?

Capital Projects to be removed:

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\$ Million (-)


**2.** Are there any capital projects you think should be added to the budget?

Capital Projects to be added:

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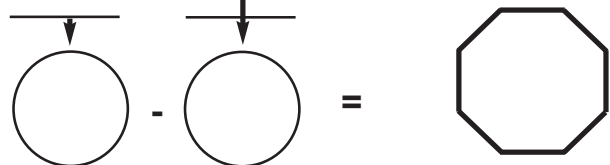
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\$ Million (+)


**3.** Transfer this figure to the capital budget "stop sign" in the Budget Summary on Page 10.

Change in Capital Debt

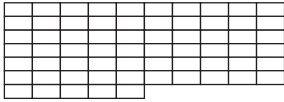


# Operating Budget Worksheet



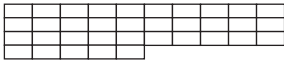
**1.** Each brick is worth \$1 million. Cross out or draw in bricks to represent proposed funding decreases or increases.  
 2004 Operating Budget figures as of January 30, 2004. Does not include administration and non-program costs (about 15% of operating budget).

**Children's Services (80:20)\***  
 \$65M Net (\$289M Gross)



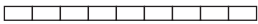
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**Consolidated Grants**  
 \$35M Net (\$39M Gross)



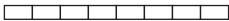
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**Culture**  
 \$9M Net (\$13M Gross)



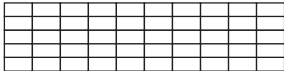
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**Economic Development**  
 \$8M Net (\$9M Gross)



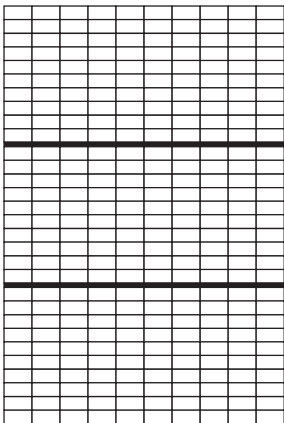
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**Emergency Medical Services**  
 \$50M Net (\$124M Gross)

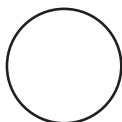


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**Fire Services**  
 \$300M Net (\$304M Gross)



+ -

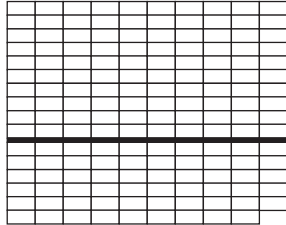


**Homes for the Aged (80:20)\***  
 \$28M Net (\$170M Gross)



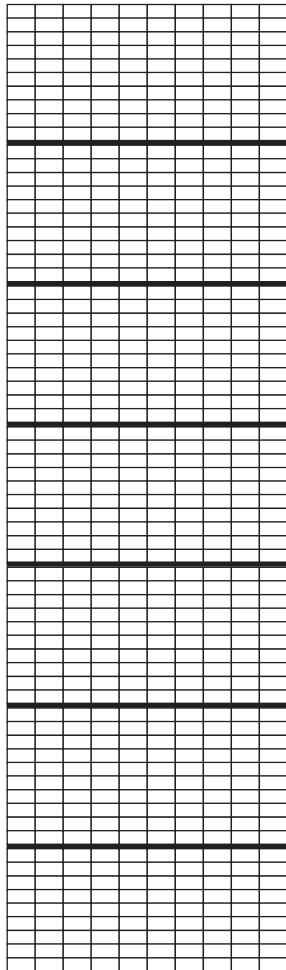
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**Parks and Recreation**  
 \$159M Net (\$229M Gross)

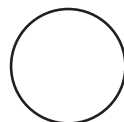


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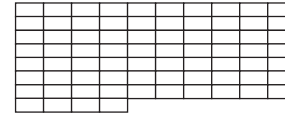
**Police Services**  
 \$690M Net (\$713M Gross)



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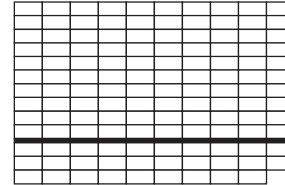


**Public Health (50:50)\***  
 \$74M Net (\$183M Gross)



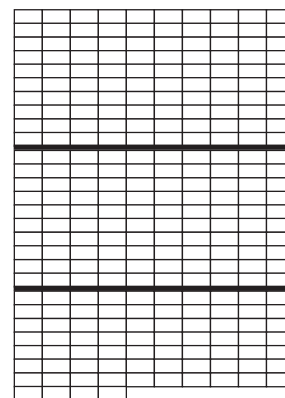
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**Public Library**  
 \$129M Net (\$143M Gross)



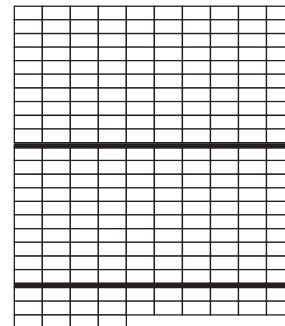
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**Shelter, Housing and Support (80:20)\***  
 \$274M Net (\$631M Gross)

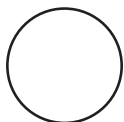


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**Social Services (80:20)\***  
 \$224M Net (\$967M Gross)



+ -



8. \* Ratio represents Provincial:City cost sharing



# Budget Summary



**1.** Enter figure, from Capital Budget Worksheet "stop sign" on page 7, here.

**Change in Capital Debt** **Borrowing Formula\*** **\$ Change in Debt Costs** (This is further to the debt costs in the Jan. 30, 2004 budget.)

$$\text{Octagon} \times 0.15 = \text{Circle}$$

**2.** Enter this figure here as well

**Change in Operating Budget (Net)**

**Property Tax Formula\*\***

**% Change in Property Tax**

$$\text{Octagon} + \text{Circle} = \text{Octagon} \times 0.10 = \text{Diamond}$$

**3.** Enter figure, from Operating Budget Worksheet "stop sign" on page 9, here.

**4.** This figure shows the impact resulting from your proposed service changes. (This is further to the 3% tax increase as of the Jan. 30, 2004 budget.)

If your proposals result in an increase in property taxes, would you consider reducing this increase through:

- User fees: \_\_\_\_\_
- New revenue sources: \_\_\_\_\_
- Other: \_\_\_\_\_

If your proposals result in a decrease in property taxes, would you use these funds to:

- enhance service levels and leave property tax the same: \_\_\_\_\_
- reduce user fees for certain services: \_\_\_\_\_
- increase capital spending and debt payments: \_\_\_\_\_
- reduce property taxes: \_\_\_\_\_

\* **Borrowing formula** - For every one million dollars borrowed, repayment is \$150,000 annually for principal and interest.  
 \*\* **Property tax formula** - Every \$11 million change in net operating budget becomes a 1% change in residential property tax.

# Selected City Services



## **Children's Services**

58 directly operated child care centres  
22,720 child care spaces with fee assistance (subsidy)  
26% of children in need receiving subsidized care

## **Consolidated Grants**

1,596 funding requests  
1,227 approved grants

## **Culture**

765,000 visitors at 21 City museums, historic sites, cultural centres and art galleries  
1,400 heritage designation/listing requests

## **Economic Development**

Facilitated \$1.2 billion total investment  
\$6.9 million new taxes generated  
12,676 new/retained jobs

## **Emergency Medical Services**

40 stations  
237,000 emergency responses  
141,000 patients transported

## **Fire Services**

81 fire halls  
287,000 emergency responses

## **Homes for the Aged**

2,641 long term care beds in 10 directly operated Homes  
104,025 supportive housing client-days

## **Municipal Licensing and Standards**

36,600 new and renewed Business Licences  
18,900 new and renewed Mobile/Taxi Licences

## **Parks and Recreation**

7,344 hectares of green space  
3 million participants in recreation programs  
5.6 million hours of permits (sports fields, boathouses, facility rentals)

## **Police Services**

880,271 emergency calls dispatched  
1,039,927 responses to non-emergency calls

## **Public Health**

36,909 home visits to high risk families  
43,624 responses to reportable & communicable diseases  
11,585 number of calls to Toronto Health Connection related to pregnancy, parenting and child health

## **Public Library Services**

98 library branches  
18 million visitors  
30 million items circulated

## **Shelter, Housing and Support**

4,200 permanent shelter beds  
Over 95,000 social housing units

## **Social Services**

114,589 cases each month  
8.6% of residents served

## **Solid Waste**

247,000 tonnes of residential waste diverted from landfill  
1.3 million tonnes of solid waste collected and landfilled

## **Tourism**

600,000 people attended city-produced events  
\$1.1 million in media sponsorships secured  
\$612,000 in cash sponsorship secured

## **Transportation**

5,300 kilometres of roadway maintained  
Salt truck response  
5 minutes arterial roads  
1 hour local roads  
Snow plough truck response  
1 hour arterial roads  
2 hour local roads

## **Toronto Transit Commission**

415 million riders  
1,468 buses and 135 Wheel Trans vehicles  
968 subway/street/LRT cars

## **Urban Development Services**

35,450 building permit applications approved  
4,300 planning applications

## **Water Supply & Waste Water**

561,000 megalitres of drinking water produced  
459,863 megalitres of sewage treated

## **Zoo**

470 animal species & 14,255 animals  
1.2 million visitors (including 163,000 students)

Your ideas could make a difference when City Council discusses an important issue.

## 1. Make a deputation at a Standing Committee.

As part of the City's policy of open and accessible government, the City of Toronto encourages public participation in its decision making process. Participation includes the opportunity to speak about your concerns at meetings of the standing committees of Council. These committees meet regularly to review policy and operating matters and their recommendations are then submitted to City Council for consideration.

## 2. Access Toronto is the public information service for the City, helping you get information about Toronto's municipal government.

Phone: 416-338-0338 TTY: 416-338-OTTY (0889)  
Fax 416-338-0685  
Email: [accesstoronto@toronto.ca](mailto:accesstoronto@toronto.ca)  
Website: [www.toronto.ca/services/accesstoronto.htm](http://www.toronto.ca/services/accesstoronto.htm)

## 3. To find out more about getting involved, visit [www.toronto.ca/involved/index.htm](http://www.toronto.ca/involved/index.htm).

## 4. Contact your City Councillor.

## 5. Become a citizen member of a City agency, board or commission.

The City of Toronto benefits greatly from the involvement of local residents who help City Council make decisions about programs and services. City Council recognizes that Toronto is best served by special-purpose bodies that have memberships reflecting the community's diversity.

Council makes citizen appointments to agencies, boards and commissions on the basis of equal opportunity.

For more information about the appointment process, please contact:

### Clerk's Office

Toronto City Hall  
2nd Floor, West Tower  
100 Queen Street West  
Toronto ON M5H 2N2

Phone 416-392-0146  
Fax 416-392-2983  
E-mail: [clerk@toronto.ca](mailto:clerk@toronto.ca)



## Your Feedback



Did you find this workbook helpful? Complete this form and mail it to the attention of the **CAO's Office** at the address listed above.