

4/11/2007 12:00

(In \$000's)	2006 Approved Budget	2007 Rec'd Base Budget	Change from 2006 Approved Budget		2007 Rec'd New / Enh. Budget	2007 Rec'd Total Budget	Change from 2006 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"								
Affordable Housing Office	1,418.1	1,418.1	0.0	0.0%	0.0	1,418.1	0.0	0.0%
Children's Services	68,291.0	69,024.8	733.8	1.1%	0.0	69,024.8	733.8	1.1%
Court Services	(9,500.0)	(9,068.3)	431.7	4.5%	(2,061.1)	(11,129.4)	(1,629.4)	(17.2%)
Economic Development, Culture & Tourism	24,296.9	24,296.9	0.0	0.0%	300.0	24,596.9	300.0	1.2%
Emergency Medical Services	60,506.9	61,345.0	838.1	1.4%	244.5	61,589.5	1,082.6	1.8%
Homes for the Aged	32,651.9	32,651.9	0.0	0.0%	0.0	32,651.9	0.0	0.0%
Parks, Forestry & Recreation	216,204.8	222,166.6	5,961.8	2.8%	4,434.7	226,601.3	10,396.5	4.8%
Shelter, Support & Housing Administration	276,573.7	276,381.9	(191.8)	(0.1%)	191.8	276,573.7	0.0	0.0%
Social Development, Finance & Administration	15,925.2	15,925.1	(0.1)	(0.0%)	0.0	15,925.1	(0.1)	(0.0%)
Social Services	277,877.0	294,284.7	16,407.7	5.9%	0.0	294,284.7	16,407.7	5.9%
3-1-1 Customer Service Strategy	389.9	389.9	0.0	0.0%	0.0	389.9	0.0	0.0%
Sub-Total Citizen Centred Services "A"	964,635.4	988,816.6	24,181.2	2.5%	3,109.9	991,926.5	27,291.1	2.8%
Citizen Centred Services "B"								
City Planning	13,195.1	13,334.4	139.3	1.1%	84.4	13,418.8	223.7	1.7%
Clean and Beautiful City Secretariat	317.3	442.3	125.0	39.4%	594.0	1,036.3	719.0	226.6%
Fire Services	324,256.3	336,040.9	11,784.6	3.6%	43.6	336,084.5	11,828.2	3.6%
Municipal Licensing & Standards	9,329.5	11,013.6	1,684.1	18.1%	2.9	11,016.5	1,687.0	18.1%
Policy, Planning, Finance and Administration	12,600.2	12,600.2	0.0	0.0%	0.0	12,600.2	0.0	0.0%
Solid Waste Management Services	170,926.3	183,541.4	12,615.1	7.4%	0.0	183,541.4	12,615.1	7.4%
Technical Services	2,435.1	2,758.2	323.1	13.3%	348.0	3,106.2	671.1	27.6%
Toronto Building	(11,969.1)	(12,172.3)	(203.2)	(1.7%)	203.1	(11,969.2)	(0.1)	(0.0%)
Transportation Services	178,022.6	183,195.6	5,173.0	2.9%	896.4	184,092.0	6,069.4	3.4%
Waterfront Secretariat	826.8	879.7	52.9	6.4%	200.0	1,079.7	252.9	30.6%
Sub-Total Citizen Centred Services "B"	699,940.1	731,634.0	31,693.9	4.5%	2,372.4	734,006.4	34,066.3	4.9%
Internal Services								
Office of the Chief Financial Officer	9,940.8	9,968.3	27.5	0.3%	0.0	9,968.3	27.5	0.3%
Office of the Treasurer	31,536.9	31,943.4	406.5	1.3%	15.5	31,958.9	422.0	1.3%
Public Information & Creative Services	4,622.3	4,622.2	(0.1)	(0.0%)	0.0	4,622.2	(0.1)	(0.0%)
Facilities & Real Estate	52,960.9	53,762.2	801.3	1.5%	182.0	53,944.2	983.3	1.9%
Fleet Services	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Information & Technology	46,501.6	47,836.8	1,335.2	2.9%	218.0	48,054.8	1,553.2	3.3%
Sub-Total Internal Services	145,562.5	148,132.9	2,570.4	1.8%	415.5	148,548.4	2,985.9	2.1%
City Manager								
City Manager's Office	36,972.2	37,137.4	165.2	0.4%	0.0	37,137.4	165.2	0.4%
Sub-Total City Manager	36,972.2	37,137.4	165.2	0.4%	0.0	37,137.4	165.2	0.4%
Other City Programs								
City Clerk's Office	30,596.4	31,400.0	803.6	2.6%	0.0	31,400.0	803.6	2.6%
Legal Services	19,159.1	19,566.6	407.5	2.1%	0.0	19,566.6	407.5	2.1%
Mayor's Office	1,886.2	2,036.2	150.0	8.0%	410.9	2,447.1	560.9	29.7%
City Council	18,761.5	19,649.2	887.7	4.7%	0.0	19,649.2	887.7	4.7%
Sub-Total Other City Programs	70,403.2	72,652.0	2,248.8	3.2%	410.9	73,062.9	2,659.7	3.8%



**CITY OF TORONTO
2007 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET
NET EXPENDITURE**

4/11/2007 12:00

(In \$000's)	2006 Approved Budget	2007 Rec'd Base Budget	Change from 2006 Approved Budget		2007 Rec'd New / Enh. Budget	2007 Rec'd Total Budget	Change from 2006 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
TOTAL - CITY OPERATIONS	1,917,513.4	1,978,372.8	60,859.4	3.2%	6,308.7	1,984,681.5	67,168.1	3.5%

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Council Appointed Programs								
Auditor General's Office	3,881.2	3,988.4	107.2	2.8%	0.0	3,988.4	107.2	2.8%
Lobbyist Registrar	0.0	0.0	0.0	n/a	241.0	241.0	241.0	n/a
Sub-Total Council Appointed Programs	3,881.2	3,988.4	107.2	2.8%	241.0	4,229.4	348.2	9.0%
TOTAL - CITY OPERATIONS	1,921,394.6	1,982,361.2	60,966.6	3.2%	6,549.7	1,988,910.9	67,516.3	3.5%
Agencies, Boards and Commissions								
Toronto Public Health	63,827.8	50,085.0	(13,742.8)	(21.5%)	312.4	50,397.4	(13,430.4)	(21.0%)
Toronto Public Library	144,478.0	149,773.8	5,295.8	3.7%	(61.5)	149,712.3	5,234.3	3.6%
Association of Community Centres	5,851.1	6,232.2	381.1	6.5%	0.0	6,232.2	381.1	6.5%
Exhibition Place	53.9	639.9	586.0	1087.2%	(585.9)	54.0	0.1	0.2%
Heritage Toronto	340.2	340.2	0.0	0.0%	29.7	369.9	29.7	8.7%
Theatres	2,905.7	5,378.6	2,472.9	85.1%	(1,046.8)	4,331.8	1,426.1	49.1%
Toronto Zoo	11,670.1	12,138.3	468.2	4.0%	(599.0)	11,539.3	(130.8)	(1.1%)
Arena Boards of Management	126.5	181.7	55.2	43.6%	0.0	181.7	55.2	43.6%
Yonge-Dundas Square	583.3	583.3	0.0	0.0%	0.0	583.3	0.0	0.0%
Toronto & Region Conservation Authority	3,009.8	3,094.2	84.4	2.8%	0.0	3,094.2	84.4	2.8%
Toronto Transit Commission - Conventional	246,306.5	271,241.2	24,934.7	10.1%	540.0	271,781.2	25,474.7	10.3%
Toronto Transit Commission - Wheel-Trans	59,968.3	65,534.8	5,566.5	9.3%	0.0	65,534.8	5,566.5	9.3%
Toronto Police Service	752,374.9	781,428.1	29,053.2	3.9%	3,530.0	784,958.1	32,583.2	4.3%
Toronto Police Services Board	1,784.6	2,238.3	453.7	25.4%	0.0	2,238.3	453.7	25.4%
TOTAL - AGENCIES, BOARDS AND COMMISSIONS	1,293,280.7	1,348,889.6	55,608.9	4.3%	2,118.9	1,351,008.5	57,727.8	4.5%
Corporate Accounts								
Community Partnership and Investment Program	40,174.9	40,163.8	(11.1)	(0.0%)	1,538.4	41,702.2	1,527.3	3.8%
Capital & Corporate Financing	472,511.3	538,589.5	66,078.2	14.0%	0.0	538,589.5	66,078.2	14.0%
<u>Non-Program Expenditures</u>								
- Tax Deficiencies/Write-offs	87,000.0	75,000.0	(12,000.0)	(13.8%)	0.0	75,000.0	(12,000.0)	(13.8%)
- Assessment Function (MPAC)	32,200.0	33,000.0	800.0	2.5%	0.0	33,000.0	800.0	2.5%
- Temporary Borrowing	400.0	400.0	0.0	0.0%	0.0	400.0	0.0	0.0%
- Funding of Employee Related Liabilities	35,487.6	35,494.3	6.7	0.0%	0.0	35,494.3	6.7	0.0%
- Programs Funded from Reserve Fund	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
- Other Corporate Expenditures	8,361.7	6,885.7	(1,476.0)	(17.7%)	1,459.0	8,344.7	(17.0)	(0.2%)
- Insurance Premiums & Claims	306.7	3,306.7	3,000.0	978.2%	0.0	3,306.7	3,000.0	978.2%
- Parking Tag Enforcement & Oper.	42,483.6	43,603.9	1,120.3	2.6%	0.0	43,603.9	1,120.3	2.6%
- Vacancy Rebate Program	16,500.0	16,500.0	0.0	0.0%	0.0	16,500.0	0.0	0.0%
- Corporate Utilities	0.0	1,500.0	1,500.0	n/a	0.0	1,500.0	1,500.0	n/a
- Heritage Property Taxes Rebate	718.3	718.3	0.0	0.0%	2,781.7	3,500.0	2,781.7	387.3%
- Street & Expressway Lighting Services	22,573.6	23,977.8	1,404.2	6.2%	0.0	23,977.8	1,404.2	6.2%
Non-Program Expenditures	246,031.5	240,386.7	(5,644.8)	(2.3%)	4,240.7	244,627.4	(1,404.1)	(0.6%)

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<u>Non-Program Revenues</u>								
- Payments in Lieu of Taxes	(83,929.9)	(81,400.0)	2,529.9	3.0%	0.0	(81,400.0)	2,529.9	3.0%
- Supplementary Taxes	(37,000.0)	(34,000.0)	3,000.0	8.1%	0.0	(34,000.0)	3,000.0	8.1%
- Tax Penalties	(25,500.0)	(28,500.0)	(3,000.0)	(11.8%)	0.0	(28,500.0)	(3,000.0)	(11.8%)
- Interest/Investment Earnings	(61,495.5)	(66,486.7)	(4,991.2)	(8.1%)	0.0	(66,486.7)	(4,991.2)	(8.1%)
- Other Corporate Revenues	(122,500.6)	(140,889.0)	(18,388.4)	(15.0%)	0.0	(140,889.0)	(18,388.4)	(15.0%)
- Toronto Hydro Revenues	(112,655.7)	(106,090.2)	6,565.5	5.8%	0.0	(106,090.2)	6,565.5	5.8%
- Provincial Revenue	(226,600.0)	(312,053.2)	(85,453.2)	(37.7%)	0.0	(312,053.2)	(85,453.2)	(37.7%)
- Parking Authority Revenues	(25,369.7)	(28,384.5)	(3,014.8)	(11.9%)	0.0	(28,384.5)	(3,014.8)	(11.9%)
- Administrative Support Recoveries - Water	(18,973.0)	(18,973.0)	0.0	0.0%	0.0	(18,973.0)	0.0	0.0%
- Administrative Support Recoveries - Health & EMS	(17,302.0)	(17,302.0)	0.0	0.0%	0.0	(17,302.0)	0.0	0.0%
- Parking Tag Enforcement & Oper.	(80,550.0)	(80,000.0)	550.0	0.7%	0.0	(80,000.0)	550.0	0.7%
- Other Tax Revenues	(15,688.3)	(15,600.0)	88.3	0.6%	0.0	(15,600.0)	88.3	0.6%
- Woodbine Slots	(14,000.0)	(14,500.0)	(500.0)	(3.6%)	0.0	(14,500.0)	(500.0)	(3.6%)
Non-Program Revenues	(841,564.7)	(944,178.6)	(102,613.9)	(12.2%)	0.0	(944,178.6)	(102,613.9)	(12.2%)
TOTAL - CORPORATE ACCOUNTS	(82,847.0)	(125,038.6)	(42,191.6)	(50.9%)	5,779.1	(119,259.5)	(36,412.5)	(44.0%)
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	3,131,828.3	3,206,212.2	74,383.9	2.4%	14,447.7	3,220,659.9	88,831.6	2.8%
Assessment Changes *								
Assessment Growth - 2007	0.0	(16,213.7)	(16,213.7)	n/a	0.0	(16,213.7)	(16,213.7)	n/a
Property Tax Increase (3%, 1%)	0.0	(72,617.9)	(72,617.9)	n/a	0.0	(72,617.9)	(72,617.9)	n/a
TOTAL LEVY OPERATING BUDGET AFTER ASSESSMENT GROWTH AND TAX INCREASE	3,131,828.3	3,117,380.6	(14,447.7)	(0.5%)	14,447.7	3,131,828.3	0.0	0.0%

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Citizen Centred Services "A"								
Affordable Housing Office	3,018.1	3,185.9	167.8	5.6%	0.0	3,185.9	167.8	5.6%
Children's Services	379,350.7	335,796.3	(43,554.4)	(11.5%)	942.2	336,738.5	(42,612.2)	(11.2%)
Court Services	2,459.3	34,769.9	2,310.6	7.1%	327.4	35,097.3	2,638.0	8.1%
Economic Development, Culture & Tourism	36,509.4	33,276.8	(3,232.6)	(8.9%)	400.0	33,676.8	(2,832.6)	(7.8%)
Emergency Medical Services	142,528.2	147,133.3	4,605.1	3.2%	2,063.2	149,196.5	6,668.3	4.7%
Homes for the Aged	186,005.2	192,320.2	6,315.0	3.4%	0.0	192,320.2	6,315.0	3.4%
Parks, Forestry & Recreation	289,166.3	296,799.4	7,633.1	2.6%	7,109.9	303,909.2	14,743.0	5.1%
Shelter, Support & Housing Administration	717,764.9	689,684.7	(28,080.2)	(3.9%)	2,807.8	692,492.5	(25,272.4)	(3.5%)
Social Development, Finance & Administration	27,954.9	27,732.2	(222.7)	(0.8%)	632.8	28,365.0	410.1	1.5%
Social Services	1,037,486.7	1,067,833.1	30,346.4	2.9%	3,503.0	1,071,336.1	33,849.4	3.3%
3-1-1 Customer Service Strategy	4,579.5	3,016.8	(1,562.7)	(34.1%)	0.0	3,016.8	(1,562.7)	(34.1%)
Sub-Total Citizen Centred Services "A"	2,856,823.2	2,831,548.6	(25,274.6)	(0.9%)	17,786.3	2,849,334.9	(7,488.3)	(0.3%)
Citizen Centred Services "B"								
City Planning	32,237.2	33,268.3	1,031.1	3.2%	617.1	33,885.4	1,648.2	5.1%
Clean and Beautiful City Secretariat	347.3	472.3	125.0	36.0%	594.0	1,066.3	719.0	207.0%
Fire Services	335,386.4	344,707.1	9,320.7	2.8%	43.6	344,750.7	9,364.3	2.8%
Municipal Licensing & Standards	33,610.3	33,635.3	25.0	0.1%	2.9	33,638.2	27.9	0.1%
Policy, Planning, Finance and Administration	13,720.3	12,967.3	(753.0)	(5.5%)	972.0	13,939.3	219.0	1.6%
Solid Waste Management Services	228,849.4	237,796.3	8,946.9	3.9%	0.0	237,796.3	8,946.9	3.9%
Technical Services	58,462.5	62,078.1	3,615.6	6.2%	418.0	62,496.1	4,033.6	6.9%
Toronto Building	38,853.6	39,198.4	344.8	0.9%	501.1	39,699.5	845.9	2.2%
Transportation Services	275,894.4	272,531.5	(3,362.9)	(1.2%)	1,650.1	274,181.6	(1,712.8)	(0.6%)
Waterfront Secretariat	993.5	1,115.9	122.4	12.3%	200.0	1,315.9	322.4	32.5%
Sub-Total Citizen Centred Services "B"	1,018,354.9	1,037,770.5	19,415.6	1.9%	4,998.8	1,042,769.3	24,414.4	2.4%
Internal Services								
Office of the Chief Financial Officer	13,215.5	13,452.2	236.7	1.8%	94.2	13,546.4	330.9	2.5%
Office of the Treasurer	63,157.7	65,528.0	2,370.3	3.8%	1,166.3	66,694.3	3,536.6	5.6%
Public Information & Creative Services	4,808.4	4,765.3	(43.1)	(0.9%)	0.0	4,765.3	(43.1)	(0.9%)
Facilities & Real Estate	117,761.2	120,629.9	2,868.7	2.4%	1,791.1	122,421.0	4,659.8	4.0%
Fleet Services	34,688.2	35,650.3	962.1	2.8%	171.1	35,821.4	1,133.2	3.3%
Information & Technology	52,661.6	55,056.5	2,394.9	4.5%	1,633.0	56,689.5	4,027.9	7.6%
Sub-Total Internal Services	286,292.6	295,082.1	8,789.5	3.1%	4,855.7	299,937.8	13,645.2	4.8%
City Manager								
City Manager's Office	39,518.5	39,591.2	72.7	0.2%	0.0	39,591.2	72.7	0.2%
Sub-Total City Manager	39,518.5	39,591.2	72.7	0.2%	0.0	39,591.2	72.7	0.2%
Other City Programs								
City Clerk's Office	48,655.3	44,259.6	(4,395.7)	(9.0%)	41.5	44,301.1	(4,354.2)	(8.9%)
Legal Services	29,420.5	31,539.6	2,119.1	7.2%	268.7	31,808.3	2,387.8	8.1%
Mayor's Office	1,886.2	2,036.2	150.0	8.0%	410.9	2,447.1	560.9	29.7%
City Council	18,761.5	19,649.2	887.7	4.7%	0.0	19,649.2	887.7	4.7%
Sub-Total Other City Programs	98,723.5	97,484.5	(1,239.0)	(1.3%)	721.1	98,205.6	(517.9)	(0.5%)

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Council Appointed Programs								
Auditor General's Office	3,881.2	3,988.4	107.2	2.8%	0.0	3,988.4	107.2	2.8%
Lobbyist Registrar	0.0	0.0	0.0	n/a	241.0	241.0	241.0	n/a
Sub-Total Council Appointed Programs	3,881.2	3,988.4	107.2	2.8%	241.0	4,229.4	348.2	9.0%
TOTAL - CITY OPERATIONS	4,303,593.9	4,305,465.3	1,871.5	0.0%	28,602.9	4,334,068.2	30,474.4	0.7%
Agencies, Boards and Commissions								
Toronto Public Health	211,898.4	207,399.3	(4,499.0)	(2.1%)	3,107.3	210,506.6	(1,391.7)	(0.7%)
Toronto Public Library	158,572.6	164,249.4	5,676.8	3.6%	98.5	164,347.9	5,775.3	3.6%
Association of Community Centres	6,304.7	6,394.0	89.3	1.4%	0.0	6,394.0	89.3	1.4%
Exhibition Place	47,230.6	49,739.3	2,508.7	5.3%	3,642.4	53,381.7	6,151.1	13.0%
Heritage Toronto	671.3	571.3	(100.0)	(14.9%)	34.7	606.0	(65.3)	(9.7%)
Theatres	29,836.9	27,934.4	(1,902.5)	(6.4%)	2,670.0	30,604.4	767.5	2.6%
Toronto Zoo	37,423.1	37,857.2	434.1	1.2%	601.0	38,458.2	1,035.1	2.8%
Arena Boards of Management	5,680.8	5,969.3	288.5	5.1%	0.0	5,969.3	288.5	5.1%
Yonge-Dundas Square	1,073.1	1,138.8	65.7	6.1%	27.7	1,166.5	93.4	8.7%
Toronto & Region Conservation Authority	33,979.3	37,041.4	3,062.1	9.0%	(415.7)	36,625.7	2,646.4	7.8%
Toronto Transit Commission - Conventional	1,037,991.9	1,082,353.5	44,361.6	4.3%	540.0	1,082,893.5	44,901.6	4.3%
Toronto Transit Commission - Wheel-Trans	63,009.1	68,771.3	5,762.2	9.1%	0.0	68,771.3	5,762.2	9.1%
Toronto Police Service	796,906.6	826,648.2	29,741.6	3.7%	3,530.0	830,178.2	33,271.6	4.2%
Toronto Police Services Board	1,784.6	2,238.3	453.7	25.4%	0.0	2,238.3	453.7	25.4%
TOTAL - AGENCIES, BOARDS AND COMMISSIONS	2,432,363.0	2,518,305.8	85,942.8	3.5%	13,835.9	2,532,141.7	99,778.7	4.1%
Corporate Accounts								
Community Partnership and Investment Program	40,443.9	40,422.8	(21.1)	(0.1%)	1,538.4	41,961.2	1,517.3	3.8%
Capital & Corporate Financing	477,442.3	547,052.5	69,610.2	14.6%	0.0	547,052.5	69,610.2	14.6%
<u>Non-Program Expenditures</u>								
- Tax Deficiencies/Write-offs	89,894.8	75,000.0	(14,894.8)	(16.6%)	0.0	75,000.0	(14,894.8)	(16.6%)
- Assessment Function (MPAC)	32,200.0	33,000.0	800.0	2.5%	0.0	33,000.0	800.0	2.5%
- Temporary Borrowing	400.0	400.0	0.0	0.0%	0.0	400.0	0.0	0.0%
- Funding of Employee Related Liabilities	35,487.6	35,494.3	6.7	0.0%	0.0	35,494.3	6.7	0.0%
- Programs Funded from Reserve Fund	101,066.6	92,130.4	(8,936.2)	(8.8%)	0.0	92,130.4	(8,936.2)	(8.8%)
- Other Corporate Expenditures	9,889.7	7,820.7	(2,069.0)	(20.9%)	4,509.0	12,329.7	2,440.0	24.7%
- Insurance Premiums & Claims	306.7	3,306.7	3,000.0	978.2%	0.0	3,306.7	3,000.0	978.2%
- Parking Tag Enforcement & Oper.	42,483.6	43,603.9	1,120.3	2.6%	0.0	43,603.9	1,120.3	2.6%
- Vacancy Rebate Program	16,500.0	16,500.0	0.0	0.0%	0.0	16,500.0	0.0	0.0%
- Corporate Utilities	0.0	1,500.0	1,500.0	n/a	0.0	1,500.0	1,500.0	n/a
- Heritage Property Taxes Rebate	718.3	718.3	0.0	0.0%	2,781.7	3,500.0	2,781.7	387.3%
- Street & Expressway Lighting Services	23,453.6	24,857.8	1,404.2	6.0%	0.0	24,857.8	1,404.2	6.0%
Non-Program Expenditures	352,400.9	334,332.1	(18,068.8)	(5.1%)	7,290.7	341,622.8	(10,778.1)	(3.1%)



CITY OF TORONTO
 2007 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET
 GROSS EXPENDITURE

4/11/2007 12:00

(In \$000's)	2006 Approved Budget	2007 Rec'd Base Budget	Change from 2006 Approved Budget		2007 Rec'd New / Enh. Budget	2007 Rec'd Total Budget	Change from 2006 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Non-Program Revenues								
- Interest/Investment Earnings	504.5	513.3	8.8	1.7%	0.0	513.3	8.8	1.7%
Non-Program Revenues	504.5	513.3	8.8	1.7%	0.0	513.3	8.8	1.7%
TOTAL - CORPORATE ACCOUNTS	870,791.6	922,320.7	51,529.1	5.9%	8,829.1	931,149.8	60,358.2	6.9%
TOTAL LEVY OPERATING BUDGET	7,606,748.4	7,746,091.8	139,343.4	1.8%	51,267.9	7,797,359.7	190,611.3	2.5%

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			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"								
Affordable Housing Office	1,600.0	1,767.8	167.8	10.5%	0.0	1,767.8	167.8	10.5%
Children's Services	311,059.7	266,771.5	(44,288.2)	(14.2%)	942.2	267,713.7	(43,346.0)	(13.9%)
Court Services	41,959.3	43,838.2	1,878.9	4.5%	2,388.5	46,226.7	4,267.4	10.2%
Economic Development, Culture & Tourism	12,212.5	8,979.9	(3,232.6)	(26.5%)	100.0	9,079.9	(3,132.6)	(25.7%)
Emergency Medical Services	82,021.3	85,788.3	3,767.0	4.6%	1,818.7	87,607.0	5,585.7	6.8%
Homes for the Aged	153,353.3	159,668.3	6,315.0	4.1%	0.0	159,668.3	6,315.0	4.1%
Parks, Forestry & Recreation	72,961.5	74,632.8	1,671.3	2.3%	2,675.2	77,308.0	4,346.5	6.0%
Shelter, Support & Housing Administration	441,191.2	413,302.8	(27,888.4)	(6.3%)	2,616.0	415,918.8	(25,272.4)	(5.7%)
Social Development, Finance & Administration	12,029.7	11,807.1	(222.6)	(1.9%)	632.8	12,439.9	410.2	3.4%
Social Services	759,609.7	773,548.4	13,938.7	1.8%	3,503.0	777,051.4	17,441.7	2.3%
3-1-1 Customer Service Strategy	4,189.6	2,626.9	(1,562.7)	(37.3%)	0.0	2,626.9	(1,562.7)	(37.3%)
Sub-Total Citizen Centred Services "A"	1,892,187.8	1,842,732.0	(49,455.8)	(2.6%)	14,676.4	1,857,408.4	(34,779.4)	(1.8%)
Citizen Centred Services "B"								
City Planning	19,042.1	19,933.9	891.8	4.7%	532.7	20,466.6	1,424.5	7.5%
Clean and Beautiful City Secretariat	30.0	30.0	0.0	0.0%	0.0	30.0	0.0	0.0%
Fire Services	11,130.1	8,666.2	(2,463.9)	(22.1%)	0.0	8,666.2	(2,463.9)	(22.1%)
Municipal Licensing & Standards	24,280.8	22,621.7	(1,659.1)	(6.8%)	0.0	22,621.7	(1,659.1)	(6.8%)
Policy, Planning, Finance and Administration	1,120.1	367.1	(753.0)	(67.2%)	972.0	1,339.1	219.0	19.6%
Solid Waste Management Services	57,923.1	54,254.9	(3,668.2)	(6.3%)	0.0	54,254.9	(3,668.2)	(6.3%)
Technical Services	56,027.4	59,319.9	3,292.5	5.9%	70.0	59,389.9	3,362.5	6.0%
Toronto Building	50,822.7	51,370.7	548.0	1.1%	298.0	51,668.7	846.0	1.7%
Transportation Services	97,871.8	89,335.9	(8,535.9)	(8.7%)	753.7	90,089.6	(7,782.2)	(8.0%)
Waterfront Secretariat	166.7	236.2	69.5	41.7%	0.0	236.2	69.5	41.7%
Sub-Total Citizen Centred Services "B"	318,414.8	306,136.5	(12,278.3)	(3.9%)	2,626.4	308,762.9	(9,651.9)	(3.0%)
Internal Services								
Office of the Chief Financial Officer	3,274.7	3,483.9	209.2	6.4%	94.2	3,578.1	303.4	9.3%
Office of the Treasurer	31,620.8	33,584.6	1,963.8	6.2%	1,150.8	34,735.4	3,114.6	9.8%
Pubic Information & Creative Services	186.1	143.1	(43.0)	(23.1%)	0.0	143.1	(43.0)	(23.1%)
Facilities & Real Estate	64,800.3	66,867.7	2,067.4	3.2%	1,609.1	68,476.8	3,676.5	5.7%
Fleet Services	34,688.2	35,650.3	962.1	2.8%	171.1	35,821.4	1,133.2	3.3%
Information & Technology	6,160.0	7,219.7	1,059.7	17.2%	1,415.0	8,634.7	2,474.7	40.2%
Sub-Total Internal Services	140,730.1	146,949.3	6,219.2	4.4%	4,440.2	151,389.5	10,659.4	7.6%
City Manager								
City Manager's Office	2,546.3	2,453.8	(92.5)	(3.6%)	0.0	2,453.8	(92.5)	(3.6%)
Sub-Total City Manager	2,546.3	2,453.8	(92.5)	(3.6%)	0.0	2,453.8	(92.5)	(3.6%)
Other City Programs								
City Clerk's Office	18,058.9	12,859.6	(5,199.3)	(28.8%)	41.5	12,901.1	(5,157.8)	(28.6%)
Legal Services	10,261.4	11,973.0	1,711.6	16.7%	268.7	12,241.7	1,980.3	19.3%
Mayor's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
City Council	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Sub-Total Other City Programs	28,320.3	24,832.6	(3,487.7)	(12.3%)	310.2	25,142.8	(3,177.5)	(11.2%)

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Council Appointed Programs								
Auditor General's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Lobbyist Registrar	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Sub-Total Council Appointed Programs	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
TOTAL - CITY OPERATIONS	2,382,199.3	2,323,104.1	(59,095.1)	(2.5%)	22,053.2	2,345,157.3	(37,041.9)	(1.6%)
Agencies, Boards and Commissions								
Toronto Public Health	148,070.6	157,314.3	9,243.7	6.2%	2,794.9	160,109.2	12,038.6	8.1%
Toronto Public Library	14,094.6	14,475.6	381.0	2.7%	160.0	14,635.6	541.0	3.8%
Association of Community Centres	453.6	161.8	(291.8)	(64.3%)	0.0	161.8	(291.8)	(64.3%)
Exhibition Place	47,176.7	49,099.4	1,922.7	4.1%	4,228.3	53,327.7	6,151.0	13.0%
Heritage Toronto	331.1	231.1	(100.0)	(30.2%)	5.0	236.1	(95.0)	(28.7%)
Theatres	26,931.2	22,555.8	(4,375.4)	(16.2%)	3,716.8	26,272.6	(658.6)	(2.4%)
Toronto Zoo	25,753.0	25,718.9	(34.1)	(0.1%)	1,200.0	26,918.9	1,165.9	4.5%
Arena Boards of Management	5,554.3	5,787.7	233.4	4.2%	0.0	5,787.7	233.4	4.2%
Yonge-Dundas Square	489.8	555.5	65.7	13.4%	27.7	583.2	93.4	19.1%
Toronto & Region Conservation Authority	30,969.5	33,947.2	2,977.7	9.6%	(415.7)	33,531.5	2,562.0	8.3%
Toronto Transit Commission - Conventional	791,685.4	811,112.3	19,426.9	2.5%	0.0	811,112.3	19,426.9	2.5%
Toronto Transit Commission - Wheel-Trans	3,040.8	3,236.5	195.7	6.4%	0.0	3,236.5	195.7	6.4%
Toronto Police Service	44,531.7	45,220.1	688.4	1.5%	0.0	45,220.1	688.4	1.5%
Toronto Police Services Board	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
TOTAL - AGENCIES, BOARDS AND COMMISSIONS	1,139,082.3	1,169,416.2	30,333.9	2.7%	11,717.0	1,181,133.2	42,050.9	3.7%
Corporate Accounts								
Community Partnership and Investment Program	269.0	259.0	(10.0)	(3.7%)	0.0	259.0	(10.0)	(3.7%)
Capital & Corporate Financing	4,931.0	8,463.0	3,532.0	71.6%	0.0	8,463.0	3,532.0	71.6%
<u>Non-Program Expenditures</u>								
- Tax Deficiencies/Write-offs	2,894.8	0.0	(2,894.8)	(100.0%)	0.0	0.0	(2,894.8)	(100.0%)
- Programs Funded from Reserve Fund	101,066.6	92,130.4	(8,936.2)	(8.8%)	0.0	92,130.4	(8,936.2)	(8.8%)
- Other Corporate Expenditures	1,528.0	935.0	(593.0)	(38.8%)	3,050.0	3,985.0	2,457.0	160.8%
- Street & Expressway Lighting Services	880.0	880.0	0.0	0.0%	0.0	880.0	0.0	0.0%
Non-Program Expenditures	106,369.4	93,945.4	(12,424.0)	(11.7%)	3,050.0	96,995.4	(9,374.0)	(8.8%)

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Non-Program Revenues								
- Payments in Lieu of Taxes	83,929.9	81,400.0	(2,529.9)	(3.0%)	0.0	81,400.0	(2,529.9)	(3.0%)
- Supplementary Taxes	37,000.0	34,000.0	(3,000.0)	(8.1%)	0.0	34,000.0	(3,000.0)	(8.1%)
- Tax Penalties	25,500.0	28,500.0	3,000.0	11.8%	0.0	28,500.0	3,000.0	11.8%
- Interest/Investment Earnings	62,000.0	67,000.0	5,000.0	8.1%	0.0	67,000.0	5,000.0	8.1%
- Other Corporate Revenues	122,500.6	140,889.0	18,388.4	15.0%	0.0	140,889.0	18,388.4	15.0%
- Toronto Hydro Revenues	112,655.7	106,090.2	(6,565.5)	(5.8%)	0.0	106,090.2	(6,565.5)	(5.8%)
- Provincial Revenue	226,600.0	312,053.2	85,453.2	37.7%	0.0	312,053.2	85,453.2	37.7%
- Parking Authority Revenues	25,369.7	28,384.5	3,014.8	11.9%	0.0	28,384.5	3,014.8	11.9%
- Administrative Support Recoveries - Water	18,973.0	18,973.0	0.0	0.0%	0.0	18,973.0	0.0	0.0%
- Administrative Support Recoveries - Health & EMS	17,302.0	17,302.0	0.0	0.0%	0.0	17,302.0	0.0	0.0%
- Parking Tag Enforcement & Oper.	80,550.0	80,000.0	(550.0)	(0.7%)	0.0	80,000.0	(550.0)	(0.7%)
- Other Tax Revenues	15,688.3	15,600.0	(88.3)	(0.6%)	0.0	15,600.0	(88.3)	(0.6%)
- Woodbine Slots	14,000.0	14,500.0	500.0	3.6%	0.0	14,500.0	500.0	3.6%
Non-Program Revenues	842,069.2	944,691.9	102,622.7	12.2%	0.0	944,691.9	102,622.7	12.2%
TOTAL - CORPORATE ACCOUNTS	953,638.6	1,047,359.3	93,720.7	9.8%	3,050.0	1,050,409.3	96,770.7	10.1%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE								
ASSESSMENT GROWTH AND TAX INCREASE	4,474,920.1	4,539,879.6	64,959.5	1.5%	36,820.2	4,576,699.8	101,779.7	2.3%
Assessment Growth - 2007	0.0	16,213.7	16,213.7	n/a	0.0	16,213.7	16,213.7	n/a
Property Tax Increase (3%, 1%)	0.0	72,617.9	72,617.9	n/a	0.0	72,617.9	72,617.9	n/a
TOTAL LEVY OPERATING BUDGET AFTER ASSESSMENT GROWTH AND TAX INCREASE	4,474,920.1	4,628,711.2	153,791.1	3.4%	36,820.2	4,665,531.4	190,611.3	4.3%