

**CITY OF TORONTO**  
**2012 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET**  
**NET EXPENDITURE**

(In \$000's)	2011 Approved Budget	2012 Recommended Base Budget	Change from 2011 Approved Budget		2012 Recommended New / Enh. Budget	2012 Recommended Budget	Change from 2011 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	1,278.7	1,147.3	(131.4)	(10.3%)	0.0	1,147.3	(131.4)	(10.3%)
Children's Services	74,272.6	73,414.9	(857.7)	(1.2%)	0.0	73,414.9	(857.7)	(1.2%)
Court Services	(12,136.5)	(13,966.6)	(1,830.1)	(15.1%)	0.0	(13,966.6)	(1,830.1)	(15.1%)
Economic Development & Culture	26,031.1	23,970.9	(2,060.2)	(7.9%)	0.0	23,970.9	(2,060.2)	(7.9%)
Emergency Medical Services	66,151.6	65,030.0	(1,121.6)	(1.7%)	0.0	65,030.0	(1,121.6)	(1.7%)
Long Term Care Homes & Services	46,780.9	45,280.0	(1,500.9)	(3.2%)	0.0	45,280.0	(1,500.9)	(3.2%)
Parks, Forestry & Recreation	274,997.6	271,378.0	(3,619.6)	(1.3%)	(1,500.0)	269,878.0	(5,119.6)	(1.9%)
Shelter, Support & Housing Administration	292,419.3	269,317.1	(23,102.2)	(7.9%)	0.0	269,317.1	(23,102.2)	(7.9%)
Social Development, Finance & Administration	12,911.8	12,024.1	(887.7)	(6.9%)	0.0	12,024.1	(887.7)	(6.9%)
Toronto Employment & Social Services	200,674.9	197,754.0	(2,920.9)	(1.5%)	0.0	197,754.0	(2,920.9)	(1.5%)
311 Toronto	9,637.6	9,828.7	191.1	2.0%	0.0	9,828.7	191.1	2.0%
Sub-Total Citizen Centred Services "A"	993,019.6	955,178.5	(37,841.1)	(3.8%)	(1,500.0)	953,678.5	(39,341.1)	(4.0%)
<b>Citizen Centred Services "B"</b>								
City Planning	13,546.4	12,985.4	(561.0)	(4.1%)	0.0	12,985.4	(561.0)	(4.1%)
Fire Services	355,824.0	354,624.3	(1,199.7)	(0.3%)	0.0	354,624.3	(1,199.7)	(0.3%)
Municipal Licensing & Standards	21,506.8	19,184.3	(2,322.5)	(10.8%)	0.0	19,184.3	(2,322.5)	(10.8%)
Policy, Planning, Finance and Administration	11,307.1	9,852.2	(1,454.9)	(12.9%)	0.0	9,852.2	(1,454.9)	(12.9%)
Technical Services	10,500.5	9,491.0	(1,009.6)	(9.6%)	0.0	9,491.0	(1,009.6)	(9.6%)
Toronto Building	(10,731.4)	(10,731.4)	(0.0)	(0.0%)	0.0	(10,731.4)	(0.0)	(0.0%)
Toronto Environment Office	3,214.2	2,660.7	(553.5)	(17.2%)	0.0	2,660.7	(553.5)	(17.2%)
Transportation Services	173,769.2	205,801.9	32,032.7	18.4%	0.0	205,801.9	32,032.7	18.4%
Sub-Total Citizen Centred Services "B"	578,936.8	603,868.3	24,931.5	4.3%	0.0	603,868.3	24,931.5	4.3%
<b>Internal Services</b>								
Office of the Chief Financial Officer	9,295.7	8,598.2	(697.5)	(7.5%)	0.0	8,598.2	(697.5)	(7.5%)
Office of the Treasurer	30,190.1	26,939.2	(3,250.9)	(10.8%)	(1,079.5)	25,859.7	(4,330.4)	(14.3%)
Facilities Management & Real Estate	54,242.9	52,301.1	(1,941.8)	(3.6%)	464.5	52,765.6	(1,477.3)	(2.7%)
Fleet Services	31.0	0.0	(31.0)	n/a	0.0	0.0	(31.0)	n/a
Information & Technology	67,455.9	63,897.8	(3,558.1)	(5.3%)	0.0	63,897.8	(3,558.1)	(5.3%)
Sub-Total Internal Services	161,215.6	151,736.3	(9,479.3)	(5.9%)	(615.0)	151,121.3	(10,094.3)	(6.3%)
<b>City Manager</b>								
City Manager's Office	36,810.1	35,009.3	(1,800.8)	(4.9%)	0.0	35,009.3	(1,800.8)	(4.9%)
Sub-Total City Manager	36,810.1	35,009.3	(1,800.8)	(4.9%)	0.0	35,009.3	(1,800.8)	(4.9%)
<b>Other City Programs</b>								
City Clerk's Office	30,564.4	28,781.3	(1,783.1)	(5.8%)	0.0	28,781.3	(1,783.1)	(5.8%)
Legal Services	19,553.7	18,453.6	(1,100.1)	(5.6%)	0.0	18,453.6	(1,100.1)	(5.6%)
Mayor's Office	2,011.1	1,908.3	(102.8)	(5.1%)	0.0	1,908.3	(102.8)	(5.1%)
City Council	19,145.3	19,145.3	0.0	0.0%	0.0	19,145.3	0.0	0.0%
Sub-Total Other City Programs	71,274.5	68,288.5	(2,986.0)	(4.2%)	0.0	68,288.5	(2,986.0)	(4.2%)

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<b>Accountability Offices</b>								
Auditor General's Office	4,271.3	4,271.3	0.0	0.0%	0.0	4,271.3	0.0	0.0%
Integrity Commissioner's Office	202.0	211.0	9.0	4.5%	0.0	211.0	9.0	4.5%
Lobbyist Registrar	1,039.0	1,052.4	13.3	1.3%	0.0	1,052.4	13.3	1.3%
Office of the Ombudsman	1,409.6	1,421.1	11.5	0.8%	0.0	1,421.1	11.5	0.8%
Sub-Total Council Appointed Programs	6,921.9	6,955.7	33.8	0.5%	0.0	6,955.7	33.8	0.5%
<b>TOTAL - CITY OPERATIONS</b>	<b>1,848,178.4</b>	<b>1,821,036.6</b>	<b>(27,141.9)</b>	<b>(1.5%)</b>	<b>(2,115.0)</b>	<b>1,818,921.6</b>	<b>(29,256.9)</b>	<b>(1.6%)</b>
<b>Agencies</b>								
Toronto Public Health	44,777.2	41,516.1	(3,261.1)	(7.3%)	0.0	41,516.1	(3,261.1)	(7.3%)
Toronto Public Library	170,797.8	160,591.3	(10,206.5)	(6.0%)	0.0	160,591.3	(10,206.5)	(6.0%)
Association of Community Centres	7,270.1	6,699.2	(570.9)	(7.9%)	0.0	6,699.2	(570.9)	(7.9%)
Exhibition Place	46.7	(5.3)	(52.0)	(111.3%)	0.0	(5.3)	(52.0)	(111.3%)
Heritage Toronto	346.4	311.8	(34.6)	(10.0%)	0.0	311.8	(34.6)	(10.0%)
Theatres	3,301.1	2,962.4	(338.7)	(10.3%)	0.0	2,962.4	(338.7)	(10.3%)
Toronto Zoo	11,577.6	11,108.2	(469.4)	(4.1%)	0.0	11,108.2	(469.4)	(4.1%)
Arena Boards of Management	(5.4)	(7.5)	(2.1)	(40.1%)	0.0	(7.5)	(2.1)	(40.1%)
Yonge-Dundas Square	515.3	463.7	(51.6)	(10.0%)	0.0	463.7	(51.6)	(10.0%)
Toronto & Region Conservation Authority	3,206.3	3,206.3	0.0	0.0%	0.0	3,206.3	0.0	0.0%
Toronto Transit Commission - Conventional	429,110.7	404,509.0	(24,601.7)	(5.7%)	(408.0)	404,101.0	(25,009.7)	(5.8%)
Toronto Transit Commission - Wheel-Trans	91,011.5	89,882.1	(1,129.4)	(1.2%)	0.0	89,882.1	(1,129.4)	(1.2%)
Toronto Police Service	929,490.1	933,781.4	4,291.3	0.5%	0.0	933,781.4	4,291.3	0.5%
Toronto Police Services Board	2,351.8	2,208.7	(143.1)	(6.1%)	0.0	2,208.7	(143.1)	(6.1%)
<b>TOTAL - AGENCIES</b>	<b>1,693,797.2</b>	<b>1,657,227.3</b>	<b>(36,569.9)</b>	<b>(2.2%)</b>	<b>(408.0)</b>	<b>1,656,819.3</b>	<b>(36,977.9)</b>	<b>(2.2%)</b>
<b>Corporate Accounts</b>								
Community Partnership and Investment Program	47,197.1	44,901.8	(2,295.3)	(4.9%)	0.0	44,901.8	(2,295.3)	(4.9%)
Capital & Corporate Financing	609,149.0	624,156.6	15,007.6	2.5%	0.0	624,156.6	15,007.6	2.5%
Non-Program Expenditures	532,005.1	563,391.5	31,386.5	5.9%	0.0	563,391.5	31,386.5	5.9%
Non-Program Revenues	(1,150,879.8)	(1,021,627.0)	129,252.8	11.2%	0.0	(1,021,627.0)	129,252.8	11.2%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>37,471.4</b>	<b>210,823.0</b>	<b>173,351.6</b>	<b>462.6%</b>	<b>0.0</b>	<b>210,823.0</b>	<b>173,351.6</b>	<b>462.6%</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>3,579,447.0</b>	<b>3,689,086.9</b>	<b>109,639.9</b>	<b>3.1%</b>	<b>(2,523.0)</b>	<b>3,686,563.9</b>	<b>107,116.9</b>	<b>3.0%</b>
Assessment Growth - 2011						(50,593.0)	(50,593.0)	n/a
<b>TOTAL LEVY OPERATING BUDGET AFTER ASSESSMENT GROWTH</b>	<b>3,579,447.0</b>	<b>3,689,086.9</b>	<b>109,639.9</b>	<b>3.1%</b>	<b>(2,523.0)</b>	<b>3,635,970.9</b>	<b>56,523.9</b>	<b>1.6%</b>
<b>NON LEVY OPERATION</b>								
Solid Waste Management Services	0.0	(3,305.3)	(3,305.3)	n/a	3,305.3	(0.0)	(0.0)	n/a
Toronto Parking Authority	(56,403.0)	(56,403.0)	0.0	0.0%	0.0	(56,403.0)	0.0	0.0%
Toronto Water	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
<b>TOTAL NON LEVY OPERATING BUDGET</b>	<b>(56,403.0)</b>	<b>(59,708.3)</b>	<b>(3,305.3)</b>	<b>(5.9%)</b>	<b>3,305.3</b>	<b>(56,403.0)</b>	<b>(0.0)</b>	<b>(0.0%)</b>