

CITY OF TORONTO 2019 STAFF RECOMMENDED OPERATING BUDGET NET EXPENDITURE

	2018	2019 Base	Change fr Approved		2019 New / Enh.	2019 Staff Rec'd Operating	Change for Approved	
(In \$000's)	Budget	Budget	\$ Incr / (Dcr)	%	Budget	Budget	\$ Incr / (Dcr)	%
Community and Social Services								
Affordable Housing Office	1,170	1,170		(0.0%)		1,170		(0.0%)
Children's Services	83,017	83,017		(0.0%)	3,738	86,756		4.5%
Court Services Economic Development & Culture	1,607 69,746	(4,330) 69,746	(5,937) 0	(369.5%) 0.0%	(2,106)	(6,436) 69,746	(8,043)	(500.5%) 0.0%
Toronto Paramedic Services	81,184	85,382	4,199	5.2%	353	85,736		5.6%
Long-Term Care Homes & Services	49,835	49,429	(407)	(0.8%)	353	49,429		(0.8%)
Parks, Forestry & Recreation	323,487	323,487	0	0.0%	1,468	324,955	1,468	0.5%
Shelter, Support & Housing Administration	211,901	218,942	7,040	3.3%	359	219,301	7,400	3.5%
Social Development, Finance & Administration	39,670	43,162	3,492	8.8%	4,956	48,118	8,448	21.3%
Toronto Employment & Social Services	91,003	91,003	(0)	(0.0%)	0 = 40	91,003	(0)	(0.0%)
Sub-Total Citizen Centred Services "A"	952,621	961,008	8,387	0.9%	8,769	969,777	17,156	1.8%
Infrastructure and Development Services								
City Planning	15,438	15,438		0.0%		15,438		0.0%
Fire Services	461,791	474,323	12,532	2.7%	1,460	475,783	13,993	3.0%
Municipal Licensing & Standards Policy, Planning, Finance & Administration	20,201 9,207	20,056 9,207	(145)	(0.7%)	0	20,056 9,207	(145)	(0.7%)
Engineering & Construction Services	4,103	4,103				4,103		
Toronto Building	(10,694)	(15,894)	(5,200)	48.6%		(15,894)	(5,200)	48.6%
Transportation Services	225,080	225,219	139	0.1%	201	225,420	341	0.2%
Sub-Total Citizen Centred Services "B"	725,124	732,451	7,326	1.0%	1,662	734,113	8,988	1.2%
Corporate Services								
Facilities, Real Estate, Environment & Energy	72,109	71,194	(915)	(1.3%)	1,354	72,549	439	0.6%
Fleet Services	165	134	(30)	(18.4%)	34	169	4	2.4%
Information & Technology	76,825	78,600	1,775	2.3%	540	79,140	2,315	3.0%
311 Toronto	9,960	10,148	188	1.9%	(0)	10,148	188	1.9%
Sub-Total Internal Corporate Services	159,059	160,077	1,018	0.6%	1,928	162,005	2,946	1.9%
Finance and Treasury Services								
Office of the Chief Financial Officer	11,401	11,383	(18)	(0.2%)		11,383	(18)	(0.2%)
Office of the Controller	28,264	28,214	(50)	(0.2%)		28,214	(50)	(0.2%)
Sub-Total Office of the Chief Financial Officer	39,665	39,597	(68)	(0.2%)		39,597	(68)	(0.2%)
City Manager								
City Manager's Office	48,942	48,942	(0)	(0.0%)	66	49,008	66	0.1%
Sub-Total City Manager	48,942	48,942	(0)	(0.0%)	66	49,008	66	0.1%
Other City Programs								
City Clerk's Office	32,319	32,319	(0)	(0.0%)		32,319	(0)	(0.0%)
Legal Services	19,602	19,602	0	0.0%		19,602	0	0.0%
Mayor's Office City Council	2,275 20,620	2,567 21,578	292 958	12.9% 4.6%		2,567 21,578	292 958	12.9% 4.6%
Sub-Total Other City Programs	74,816	76,066	1,250	1.7%		76,066	1,250	1.7%
	7-1,010	70,000	1,220	117 70		70,000	1,200	117 / 0
Accountability Offices Auditor General's Office	6,503	6,639	135	2.1%		6,639	135	2.1%
Integrity Commissioner's Office	518	576		11.2%	190	766		47.9%
Office of the Lobbyist Registrar	1,203	1,235	33	2.7%	255	1,490		23.9%
Office of the Ombudsman	1,932	1,991	59	3.1%	167	2,158	226	11.7%
Sub-Total Accountability Offices	10,155	10,440	285	2.8%	612	11,053	897	8.8%
TOTAL - CITY OPERATIONS	2,010,382	2,028,581	18,199	0.9%	13,037	2,041,618	31,236	1.6%
Agencies								
Toronto Public Health	63,797	63,534	(262)	(0.4%)	665	64,199	402	0.6%
Toronto Public Library	182,393	187,191	4,798	2.6%	468	187,659	5,266	2.9%
Association of Community Centres	8,027	8,281	254	3.2%		8,281	254	3.2%
Exhibition Place	(150)	(160)	(10)	6.7%		(160)	(10)	6.7%
Heritage Toronto	423	401	(22)	(5.1%)		401	(22)	(5.1%)
Theatres Toronto Zoo	5,274 12,484	5,274 12,484	(0)	(0.0%) 0.0%	(29)	5,274 12,454	(0) (29)	(0.0%) (0.2%)
Arena Boards of Management	12,484	12,484 (18)	(48)	0.0% (157.8%)	(29)	(18)	(48)	(157.8%)
Yonge-Dundas Square	J1	0	0	(157.670) n/a		0	0	(137.670) n/a
CreateTO		(0)	(0)	n/a		(0)	(0)	n/a
Toronto & Region Conservation Authority	3,650	3,833	183	5.0%		3,833	183	5.0%
Toronto Transit Commission - Conventional	596,642	621,958		4.2%		621,958		4.2%
Toronto Transit Commission - Wheel Trans	144,224	140,908	(3,316)	(2.3%)		140,908	(3,316)	(2.3%)
Toronto Police Service	996,452	1,026,771	30,319	3.0%		1,026,771	30,319	3.0%
Toronto Police Services Board	2,309	2,312	(357)	0.1%		2,312	(357)	0.1%
Toronto Community Housing Corporation Subsidy TOTAL - AGENCIES	243,795 2,259,351	243,438 2,316,208	(357) 56,857	(0.1%)	1,103	243,438 2,317,311	(357) 57,960	(0.1%)
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TOTAL - CITY OPERATIONS AND AGENCIES	4,269,734	4,344,789	75,056	1.8%	14,140	4,358,929	89,195	2.1%



CITY OF TORONTO 2019 STAFF RECOMMENDED OPERATING BUDGET NET EXPENDITURE

Funding of Employee Related Liabilities 70,829 70,833 4 0.0%	(3.2%) (8 2.8%) (9 0.5%) (1 (16.8%)) (4) (15.8%) (3 2.2%) (4 0.0%) (6 (350.0%)) (6 4 425.9%) (7 (0.0%)) (8 0 (66.7%) (8 0 (66.7%) (9 0 (66.7%)) (1 666.7%)
Capital & Corporate Financing Capital from Current 19,912	2.8% 99 0.5% 4) (16.8%) 4) (15.8%) 63 2.2% 4 0.0% n/a 0 (350.0%) 64 425.9% (0.0%) 1666.7% 55 n/a
Capital & Corporate Financing Capital from Current 353,462 342,293 (11,170) (3.2%) 342,293 (11,170) (11	18 2.8% 19 0.5% 11 (16.8%) 14 (15.8%) 13 2.2% 14 0.0% 16 (350.0%) 14 425.9% 16 (0.0%) 16 (0.0%) 16 (0.0%) 16 (0.0%)
Capital from Current 353,462 342,293 (11,170) (3.2%) 342,293 (11,170) (5.2%) Technology Sustainment 19,912 19,912 19,912 19,912 19,912 19,912 19,912 19,912 19,912 19,912 19,912 19,912 19,912 15,378 2.8% 571,420 10,378	2.8% 99 0.5% 4) (16.8%) 4) (15.8%) 63 2.2% 4 0.0% n/a 0 (350.0%) 64 425.9% (0.0%) 1666.7% 55 n/a
Technology Sustainment 19,912 19,912 15,378 2.8% 571,420 15, 378 2.8% 571,420 15, 378 2.8% 571,420 15, 378 2.8% 571,420 15, 378 33,624 4,209 0.5% 933,624 4, 300 0.5% 933,624 4, 300 0.5% 933,624 4, 300 31,184 (5,834) (16,8%) 31,184 (5,834) (15,8%) 31,184 (5,834) (15,8%) 31,184 (5,834) (15,8%) 31,184 (5,834) (15,8%) 31,184 (5,834) (15,8%) 32,2% 44,993 32,2% 44,993 32,2% 44,993 32,2% 44,993 32,2% 44,993 32,2% 32,2% 44,993 32,2%	2.8% 99 0.5% 4) (16.8%) 4) (15.8%) 63 2.2% 4 0.0% n/a 0 (350.0%) 64 425.9% (0.0%) 1666.7% 55 n/a
Capital & Corporate Financing 929,415 933,624 4,209 0.5% 933,624 4,	1) (16.8%) 4) (15.8%) 4) (15.8%) 4) (15.8%) 4 (0.0%) 6) (350.0%) 4 (425.9%) 6) (0.0%) 1666.7% 65 n/a
Non Program Expenditures Tax Deficiencies/Write offs S2,383 68,529 (13,854) (16.8%) 68,529 (13,854) (16.8%) Tax Increment Equivalent Grants (TIEG) 37,019 31,184 (5,834) (15.8%) 31,184 (15.8%) 31,184 (15.8	(16.8%) (15.8%) (15.8%) (32.2%) (4 0.0%) (n/a) (0 (350.0%) (4 425.9%) (0.0%) (0.0%) (1666.7%) (55 n/a)
Tax Deficiencies/Write offs 82,383 68,529 (13,854) (16.8%) 68,529 (13,854) Tax Increment Equivalent Grants (TIEG) 37,019 31,184 (5,834) (15.8%) 31,184 (5,8 Assessment Function (MPAC) 44,040 44,993 953 2.2% 44,993 Funding of Employee Related Liabilities 70,829 70,833 4 0.0% 70,833 Tax Rebates for Registered Charities n/a n/a n/a 0.0% 70,833 Programs Funded from Reserve Funds (0) 0 0 (350.0%) 0 0 Other Corporate Expenditures 6,670 35,074 28,404 425.9% 35,074 28,00 Office of the Chief Transformation Officer 2,473 2,473 (0) (0.0%) 2,473 Insurance Premiums & Claims 300 5,300 5,000 1666.7% 5,300 5,300 Tax Increment Funding (TIF) 935 935 n/a 935 935 n/a Parking Tag Enforcement & Operations Exp <t< td=""><td>4) (15.8%) 53 2.2% 4 0.0% n/a 0 (350.0%) 44 425.9% (0.0%) 1666.7% 15 n/a</td></t<>	4) (15.8%) 53 2.2% 4 0.0% n/a 0 (350.0%) 44 425.9% (0.0%) 1666.7% 15 n/a
Tax Increment Equivalent Grants (TIEG) 37,019 31,184 (5,834) (15.8%) 31,184 (5,834) (15.8%) Assessment Function (MPAC) 44,040 44,993 953 2.2% 44,993 953 2.2% 44,993 953 2.2% 44,993 953 2.2% 44,993 953 2.2% 953	4) (15.8%) 53 2.2% 4 0.0% n/a 0 (350.0%) 44 425.9% (0.0%) 1666.7% 15 n/a
Assessment Function (MPAC)	33 2.2% 4 0.0% n/a 0 (350.0%) 44 425.9% 0) (0.0%) 1666.7% 55 n/a
Funding of Employee Related Liabilities To,829 Tax Rebates for Registered Charities Programs Funded from Reserve Funds Other Corporate Expenditures Office of the Chief Transformation Officer Insurance Premiums & Claims Tax Increment Funding (TIF) Parking Tag Enforcement & Operations Exp Vacancy Rebate Program Heritage Property Taxes Rebate Pandemic Influenza Stockpiling Solid Waste Management Services Rebate Payments in Lieu of Taxes Payments in Lieu of Taxes Programs Funded from Reserve Funds (0) 0 0 0 0 0 0 0 0 0 0 0 0	4 0.0% n/a 0 (350.0%) 4 425.9% 0) (0.0%) 1666.7% 55 n/a
Tax Rebates for Registered Charities Programs Funded from Reserve Funds Other Corporate Expenditures 6,670 Other Corporate Expenditures 6,670 Office of the Chief Transformation Officer 2,473 Insurance Premiums & Claims 300 Tax Increment Funding (TIF) Parking Tag Enforcement & Operations Exp Vacancy Rebate Program Heritage Property Taxes Rebate 11,750 Pandemic Influenza Stockpiling Solid Waste Management Services Rebate 144,302 Non-Program Expenditures Payments in Lieu of Taxes Payments in Lieu of Taxes (95,480) Supplementary Taxes (0) 0 0 0 (350.0%) 0 0 0 (350.0%) 0 0 0 (350.0%) 0 0 0 (350.0%) 0 0 0 0 (350.0%) 0 0 0 0 (350.0%) 0 0 0 (350.0%) 0 0 0 0 (350.0%) 0 0 0 0 (350.0%) 0 0 0 0 0 (350.0%) 0 0 0 0 0 0 (350.0%) 0 0 0 0 0 0 0 0 0 0 35,074 28,404 425.9% 35,074 28,404 425.9% 425.9% 35,074 28,404 425.9% 425.9% 35,074 28,404 425.9% 426.7% 5,300 5,300 5,000 1666.7% 5,300 5,300 5,000 1666.7% 5,300 5,000 1666.7% 5,300 5,000 1666.7% 5,300 5,000 1666.7% 5,300 5,000 1666.7% 5,300 5,000 1666.7% 5,300 1666.7% 5,300 5,000 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 5,300 1666.7% 1666	n/a 0 (350.0%) 04 425.9% 00 (0.0%) 00 1666.7% 05 n/a
Programs Funded from Reserve Funds	0 (350.0%) 04 425.9% 00 (0.0%) 00 1666.7% 05 n/a
Other Corporate Expenditures 6,670 35,074 28,404 425.9% 35,074 28, 00 28, 00 0.0% 0.0% 2,473 28, 00 10.0% 0.0% 2,473 28, 00 2,473 28, 00 10.0% 0.0% 2,473 28, 00 2,473 28, 00 2,473 28, 00 2,473 28, 00 2,473 28, 00 2,473 28, 00 2,473 28, 00 2,473 28, 00 2,473 28, 00 2,473 2,473 28, 00 2,473 2,473 28, 00 2,473 2,473 28, 00 2,473 2,473 20, 00 2,473 2,000 5,300 1,14 935 1,14 943 1,14 1,14 1,14 1,14 1,14 1,14 1,14 1,14 1,14 1,14 1,14 <t< td=""><td>425.9% (0.0%) 00 1666.7% 35 n/a</td></t<>	425.9% (0.0%) 00 1666.7% 35 n/a
Office of the Chief Transformation Officer 2,473 2,473 (0) (0.0%) 2,473 Insurance Premiums & Claims 300 5,300 5,000 1666.7% 5,300 5,41 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114 4,114	(0.0%) 00 1666.7% 35 n/a
Insurance Premiums & Claims 300 5,300 5,000 1666.7% 5,300 5,	1666.7% n/a
Tax Increment Funding (TIF) Parking Tag Enforcement & Operations Exp Vacancy Rebate Program Vacancy Rebate Program Solid Waste Management Services Rebate Payments in Lieu of Taxes Payments in Lieu of Taxes Supplementary Taxes Parking Tag Enforcement & Operations Exp T2,204 T0,958 T1,245 T0,958 T1,245 T0,958 T1,245 T0,958 T1,245 T0,958 T1,245 T1,750 T0,958 T1,245 T1,750 T	n/a
Parking Tag Enforcement & Operations Exp 72,204 70,958 (1,245) (1.7%) 70,958 (1,245) Vacancy Rebate Program 5,057 4,114 (943) (18.6%) 4,114 (9 Heritage Property Taxes Rebate 1,750 2,076 326 18.6% 2,076 2,076 Pandemic Influenza Stockpiling n/a 109,680 (34,622) (24.0%) 109,680 (34,6 Non-Program Expenditures 467,026 446,150 (20,876) (4.5%) 446,150 (20,8 Non Program Revenues Payments in Lieu of Taxes (95,480) (93,453) 2,027 (2.1%) (93,453) 2,027 Supplementary Taxes (45,000) (35,000) 10,000 (22.2%) (35,000) 10,	
Vacancy Rebate Program 5,057 4,114 (943) (18.6%) 4,114 (943) (18.6%) Heritage Property Taxes Rebate 1,750 2,076 326 18.6% 2,076 326	(1.7 /0)
Heritage Property Taxes Rebate 1,750 2,076 326 18.6% 2,076	(18.6%)
Pandemic Influenza Stockpiling Solid Waste Management Services Rebate 144,302 109,680 (34,622) (24.0%) 109,680 (34,622) (24.0%) 109,680 (34,622) (24.0%) 109,680 (34,622) (24.0%) (20,876) (4.5%)	18.6%
Solid Waste Management Services Rebate 144,302 109,680 (34,622) (24.0%) 109,680 (34,62)	n/a
Non-Program Expenditures 467,026 446,150 (20,876) (4.5%) 446,150 (20,8 Non Program Revenues Payments in Lieu of Taxes (95,480) (93,453) 2,027 (2.1%) (93,453) 2,027 Supplementary Taxes (45,000) (35,000) 10,000 (22.2%) (35,000) 10,	
Payments in Lieu of Taxes (95,480) (93,453) 2,027 (2.1%) (93,453) 2, Supplementary Taxes (45,000) (35,000) 10,000 (22.2%) (35,000) 10,	, , , , , , , , , , , , , , , , , , , ,
Payments in Lieu of Taxes (95,480) (93,453) 2,027 (2.1%) (93,453) 2, Supplementary Taxes (45,000) (35,000) 10,000 (22.2%) (35,000) 10,	
Supplementary Taxes (45,000) (35,000) 10,000 (22.2%) (35,000) 10,	(2.1%)
1 TAX FEMALY INCYCLUD 1 (47.000) [(31.000) (1.200) 4.0%(1 (31.000) (1.200) (1.200) (1.200) (1.200)	
Municipal Land Transfer Tax (770,000) (687,146) 82,854 (10.8%) (687,146) 82,	The second secon
	(9.2%)
Interest/Investment Earnings (104,279) (110,320) (6,041) 5.8% (110,320) (6,041)	5.8%
Other Corporate Revenues (8,197) (7,954) 243 (3.0%) (7,954)	(3.0%)
Dividend Income (85,000) (90,200) (5,200) 6.1% (90,200) (5,2	0) 6.1%
Provincial Gas Tax (91,600) (91,600) (91,600)	
Parking Authority Revenues (57,182) (51,712) 5,470 (9.6%) (51,712) 5,	(9.6%)
Administrative Support Recoveries - Water (18,973) (18,973) (18,973)	
Administrative Support Recoveries - Health & EMS (16,327) (16,327) (16,327)	
Parking Tag Enforcement & Operations Rev (109,218) (113,072) (3,854) 3.5% (113,072) (3,854)	* The second
Other Tax Revenues (13,221) (10,431) 2,790 (21.1%) (10,431) 2,	
Casino Woodbine Revenues (16,000) (27,442) (11,442) 71.5% (27,442) (11,442) 71.5%	
Gaming & Registry Revenues (3,822) (3,969) (148) 3.9% (3,969) (1	* The second
Municipal Accommodation Tax (MAT) (16,100) (27,378) (11,278) 70.0% (27,378) (11,2 Non-Program Revenues (1,490,942) (1,425,733) 65,208 (4.4%) (1,425,733) 65,	
Non-Program Revenues (1,490,942) (1,425,733) 65,208 (4.4%) (1,425,733) 65, TOTAL - CORPORATE ACCOUNTS (94,500) (45,959) 48,541 (51.4%) (45,959) 48,	
	(31.470)
TOTAL LEVY OPERATING BUDGET BEFORE 4,175,233 4,298,830 123,596 3.0% 14,140 4,312,970 137,	3.3%
Assessment Growth (60,183) (60,183) (60,183)	3)
Assessment Growth For Tax Increment Funding (935) (935) (935)	The second secon
Property Tax Rate Increase (76,618) (76,618) (76,618) (76,618)	
TOTAL LEVY OPERATING BUDGET 4,175,233 4,161,094 (14,140) (0.3%) 14,140 4,175,233	
Special Levy for Scarborough Subway 40,699 40,699 40,699	
City Building Fund 28,678 43,886 15,208 53.0% 43,886 15,	08 53.0%
TOTAL LEVY INCLUDING SCARBOROUGH	
SUBWAY EXTENSION LEVY 4,244,610 4,383,415 138,804 3.3% 14,140 4,397,554 152,	3.6%
NON LEVY OPERATION (20 212) 1424 ((60) 212)	
Solid Waste Management Services (21,747) (20,313) 1,434 (6.6%) 313 (20,000) 1,	
Toronto Parking Authority (66,538) (66,538) (0) 0.0% (66,538) (66,538) (70 toronto Water (842,035) (873,185) (31,150) 3.7% 5,818 (867,368) (25,38) (25,38) (25,38) (31,150) 3.7%	0.0% 3) 3.0%
Toronto Water (842,035) (873,185) (31,150) 3.7% 5,818 (867,368) (25,3 TOTAL NON LEVY OPERATING BUDGET (930,320) (960,037) (29,717) 3.2% 6,131 (953,906) (23,5	



CITY OF TORONTO 2019 STAFF RECOMMENDED OPERATING BUDGET GROSS EXPENDITURE

		2019	Change from	m 2018	2019	2019 Staff Rec'd	Change fr	om 2018
	2018	Base	Approved 1		New / Enh.	Operating	Approved	
(In \$000's)	Budget	Budget	\$ Incr / (Dcr)	%	Budget	Budget	\$ Incr / (Dcr)	%
Community and Social Services								
Affordable Housing Office	3,687	4,077	390	10.6%		4,077	390	10.6%
Children's Services	663,066	653,163	(9,903)	(1.5%)				(0.9%)
Court Services	50,955	49,656	(1,299)	(2.5%)	2,710		1.7	2.8%
Economic Development & Culture	81,258	79,541	(1,717)	(2.1%)	,		· · · · · · · · · · · · · · · · · · ·	1.1%
Toronto Paramedic Services	224,452	232,853	8,401	3.7%				4.1%
Long-Term Care Homes & Services	262,616	266,608	3,992	1.5%			· · · · · · · · · · · · · · · · · · ·	2.2%
e	466,628		,					
Parks, Forestry & Recreation	,	472,692 754,001	6,065	1.3%				2.1%
Shelter, Support & Housing Administration	624,639	754,991	130,352	20.9%			135,403	21.7%
Social Development, Finance & Administration	56,685	59,655	2,970	5.2%			17,339	30.6%
Toronto Employment & Social Services	1,101,506	1,147,320	45,814	4.2%	263	1,147,583	46,077	4.2%
Sub-Total Citizen Centred Services "A"	3,535,492	3,720,556	185,065	5.2%	35,720	3,756,276	220,784	6.2%
Infrastructure and Development Services								
City Planning	52,503	54,061	1,558	3.0%	690	54,752	2,248	4.3%
Fire Services	480,403	492,609	12,206	2.5%	1,460	494,069	13,666	2.8%
Municipal Licensing & Standards	57,140	61,009	3,870	6.8%	1,031	62,041	4,901	8.6%
Policy, Planning, Finance & Administration	23,915	24,547	631	2.6%	718	25,265	1,349	5.6%
Engineering & Construction Services	75,886	76,337	451	0.6%		76,337	451	0.6%
Toronto Building	57,114	57,871	757	1.3%			2,687	4.7%
Transportation Services	410,728	395,938	(14,791)	(3.6%)	201	396,139	(14,589)	(3.6%)
Sub-Total Citizen Centred Services "B"	1,157,690	1,162,372	4,683	0.4%	6,031	1,168,404	10,714	0.9%
Corporate Services			-					
-	100 722	201 920	2.007	1 60/	4 065	206 705	9.062	4 10/
Facilities, Real Estate, Environment & Energy	198,733 58,483	201,830 58,549	,	1.6% 0.1%			8,063 100	4.1% 0.2%
Fleet Services			66					
Information & Technology	130,949	133,169	2,220					2.1%
311 Toronto	18,758	19,128	370	2.0%			570	3.0%
Sub-Total Internal Corporate Services	406,923	412,676	5,753	1.4%	5,739	418,415	11,492	2.8%
Finance and Treasury Services								
Office of the Chief Financial Officer	19,490	20,685	1,195	6.1%	199	20,884	1,394	7.2%
Office of the Controller	76,556	80,549	3,993	5.2%	500	81,049	4,493	5.9%
Sub-Total Office of the Chief Financial Officer	96,045	101,234	5,188	5.4%	699	101,933	5,887	6.1%
City Manager								
City Manager's Office	58,810	57,948	(862)	(1.5%)	966	58,914	104	0.2%
Sub-Total City Manager	58,810	57,948	(862)	(1.5%)	966	58,914	104	0.2%
Other City Programs		,	, ,			,		
City Clerk's Office	63,620	52,525	(11,095)	(17.4%)	100	52,625	(10,995)	(17.3%)
Legal Services	63,889	64,338	(11,093)	0.7%	1,331			2.8%
Mayor's Office	2,275		292	12.9%			292	12.9%
City Council	23,417	2,567 22,163	(1,254)	(5.4%)		2,567 22,163	(1,254)	(5.4%)
	150,001	141,594	(4.4	1	1 /21	442.024	(40.4-0	
Sub-Total Other City Programs	153,201	141,394	(11,607)	(7.6%)	1,431	143,024	(10,176)	(6.6%)
Accountability Offices								
Auditor General's Office	6,503	6,639	135	2.1%		6,639	135	2.1%
Integrity Commissioner's Office	518	576	58	11.2%				47.9%
Office of the Lobbyist Registrar	1,203	1,235	33	2.7%				23.9%
Office of the Ombudsman	1,932	1,991	59	3.1%	167	2,158	226	11.7%
Sub-Total Accountability Offices	10,155	10,440	285	2.8%	612	11,053	897	8.8%
TOTAL - CITY OPERATIONS	5,418,316	5,606,820	188,504	3.5%	51,198	5,658,018	239,702	4.4%
Agencies								
Toronto Public Health	254,862	253,019	(1,843)	(0.7%)	1,961	254,979	117	0.0%
Toronto Public Library	201,717	206,412	4,695	2.3%	468	206,880	5,163	2.6%
Association of Community Centres	8,330	8,597	267	3.2%		8,597		3.2%
Exhibition Place	55,593	56,595	1,002	1.8%		56,595	1,002	1.8%
Heritage Toronto	1,094	1,112	18	1.6%		1,112		1.6%
Theatres	34,684	37,360	2,676			37,360		7.7%
Toronto Zoo	52,493	52,992	498	0.9%	93		592	1.1%
Arena Boards of Management	9,045	9,782	738	8.2%		9,782		8.2%
Yonge-Dundas Square	3,106	3,442	336	10.8%		3,442		10.8%
CreateTO	11,434	11,584	150	1.3%				9.7%
Toronto & Region Conservation Authority	48,088	51,365	3,277	6.8%		51,365		6.8%
Toronto Transit Commission - Conventional	1,851,121	1,910,540	59,419	3.2%		1,910,540		3.2%
Toronto Transit Commission - Wheel Trans	152,855	149,019	(3,836)	(2.5%)		149,019		(2.5%)
Toronto Police Service	1,141,876	1,172,748	30,872	2.7%		1,172,748	5 7 7	2.7%
Toronto Police Services Board	3,434	4,612	1,178	34.3%		4,612		34.3%
Toronto Community Housing Corporation Subsidy	243,795	243,438	(357)	(0.1%)		243,438		(0.1%)
TOTAL - AGENCIES	4,073,527	4,172,617	99,089	2.4%	3,487	4,176,103	102,576	2.5%
TOTAL - CITY OPERATIONS AND AGENCIES	9,491,843	9,779,437	287,594	3.0%	54,685	9,834,121	342,279	3.6%
TOTAL - CITT OF ERATIONS AND AGENCIES	2,471,043	9,119,431	401,394	3.0%	34,083	9,034,121	342,279	3.0%

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CITY OF TORONTO 2019 STAFF RECOMMENDED OPERATING BUDGET GROSS EXPENDITURE

	2010	2019	Change from		2019	2019 Staff Rec'd	Change fr	
(In \$000's)	2018 Budget	Base Budget	Approved I \$ Incr / (Dcr)	suaget %	New / Enh. Budget	Operating Budget	Approved \$ Incr / (Dcr)	%
	Dunger	Duager	+ / (= <i>)</i>		Dauger	Dauger	+ (C)	
Corporate Accounts Capital & Corporate Financing								
Capital & Corporate Financing Capital from Current	353,462	342,293	(11,170)	(3.2%)		342,293	(11,170)	(3.2%)
Technology Sustainment	19,912	19,912	(11,170)	(3.270)		19,912	(11,170)	(3.270)
Debt Charges	603,871	638,077	34,206	5.7%		638,077	34,206	5.7%
Capital & Corporate Financing	977,245	1,000,281	23,036	2.4%		1,000,281	23,036	2.4%
	777,210	1,000,201	20,000	21170		1,000,201	20,000	
Non Program Expenditures								
Tax Deficiencies/Write offs	90,079	78,529	(11,550)	(12.8%)		78,529	2 2 2	(12.8%)
Tax Increment Equivalent Grants (TIEG)	37,019	31,184	(5,834)	(15.8%)		31,184	2.7	(15.8%)
Assessment Function (MPAC)	44,040	44,993	953	2.2%		44,993	953	2.2%
Funding of Employee Related Liabilities	70,829	70,833	4	0.0%		70,833	4	0.0%
Tax Rebates for Registered Charities	5,502	5,502				5,502	2 = 0.5	
Programs Funded from Reserve Funds	146,005	149,791	3,786	2.6%		149,791	3,786	2.6%
Other Corporate Expenditures	49,691	42,377	(7,314)	(14.7%)		42,377	(7,314)	(14.7%)
Office of the Chief Transformation Officer	2,598	2,598	(0)	(0.0%)		2,598		(0.0%)
Insurance Premiums & Claims	300	5,300	5,000	1666.7%		5,300		1666.7%
Tax Increment Funding (TIF)		935	935	n/a		935	935	n/a
Parking Tag Enforcement & Operations Exp	72,204	70,958	(1,245)	(1.7%)		70,958	2.7	(1.7%)
Vacancy Rebate Program	5,057	4,114	(943)	(18.6%)		4,114	(943)	(18.6%)
Heritage Property Taxes Rebate	1,750	2,076	326	18.6%		2,076	326	18.6%
Pandemic Influenza Stockpiling		400.500	(2.4.522)	n/a		400.500	(24.522)	n/a
Solid Waste Management Services Rebate	144,302	109,680	(34,622)	(24.0%)		109,680	(34,622)	(24.0%)
Non-Program Expenditures	669,376	618,872	(50,504)	(7.5%)		618,872	(50,504)	(7.5%)
Non Program Revenues								
Payments in Lieu of Taxes				n/a				n/a
Supplementary Taxes				n/a				n/a
Tax Penalty Revenue				n/a				n/a
Municipal Land Transfer Tax	47,721	46,045	(1,676)	(3.5%)		46,045	(1,676)	(3.5%)
Third Party Sign Tax	1,154	1,154				1,154		
Interest/Investment Earnings	6,939	9,898	2,959	42.7%		9,898	2,959	42.7%
Other Corporate Revenues	615	3,290	2,675	435.1%		3,290	2,675	435.1%
Dividend Income	5,000	7,600	2,600	52.0%		7,600	2,600	52.0%
Provincial Gas Tax				n/a				n/a
Parking Authority Revenues				n/a				n/a
Administrative Support Recoveries - Water				n/a				n/a
Administrative Support Recoveries - Health & EMS				n/a				n/a
Parking Tag Enforcement & Operations Rev				n/a				n/a
Other Tax Revenues				n/a				n/a
Casino Woodbine Revenues		458	458	n/a		458	458	n/a
Gaming & Registry Revenues	709	754	46	6.4%		754	46	6.4%
Municipal Accommodation Tax (MAT)	18,567	29,422	10,855	58.5%		29,422	10,855	58.5%
Non-Program Revenues	80,704	98,621	17,917	22.2%		98,621	17,917	22.2%
TOTAL - CORPORATE ACCOUNTS	1,727,325	1,717,774	(9,551)	(0.6%)		1,717,774	(9,551)	(0.6%)
TOTAL LEVY OPERATING BUDGET BEFORE	 							
ASSESSMENT GROWTH AND TAX INCREASE	11,219,168	11,497,211	278,043	2.5%	54,685	11,551,895	332,727	3.0%
			270,043	4.0 /0	27,003	, ,	332,121	3.0 /0
Special Levy for Scarborough Subway	40,699	40,699				40,699		
City Building Fund	28,678	43,886	15,208	53.0%		43,886	15,208	53.0%
Tax Increment Funding (TIF)	11,288,545	11,581,795	293,251	2.6%	54,685	11,636,480	347,936	3.1%
NON LEVY OPERATION								
Solid Waste Management Services	383,442	391,307	7,865	2.1%	313	391,620	8,178	2.1%
Toronto Parking Authority	99,662	100,599	937	0.9%		100,599		0.9%
Toronto Water	447,252	455,884	8,632	1.9%	7,985	463,869	16,617	3.7%
TOTAL NON LEVY OPERATING BUDGET	930,356	947,790	17,434	1.9%	8,298	956,088	25,732	2.8%



CITY OF TORONTO 2019 STAFF RECOMMENDED OPERATING BUDGET REVENUE

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	2010	2019 Pose	Change fro		2019 Now / Enh	2019 Staff	Change fro	
(In \$000's)	2018 Budget	Base Budget	Approved \$ Incr / (Dcr)	Buaget %	New / Enh. Budget	Rec'd Operating	Approved \$ Incr / (Dcr)	Buaget %
Community and Social Services	9	8			8	1 0	, ,	
Affordable Housing Office	2,517	2,907	390	15.5%		2,907	390	15.5%
Children's Services	580,049	570,146	(9,903)	(1.7%)	492	570,638	(9,411)	(1.6%
Court Services	49,348	53,987	4,639	9.4%	4,816	58,803	9,455	19.2%
Economic Development & Culture	11,512	9,795	(1,717)	(14.9%)	2,648	12,443	931	8.1%
Toronto Paramedic Services	143,268	147,471	4,202	2.9%	350	147,821	4,552	3.2%
Long-Term Care Homes & Services	212,780	217,179	4,399	2.1%	1,892	219,071	6,290	3.0%
Parks, Forestry & Recreation	143,140	149,205	6,065	4.2%	2,385	151,590	8,450	5.9%
Shelter, Support & Housing Administration	412,737	536,049	123,312	29.9%	4,692	540,740	128,003	31.0%
Social Development, Finance & Administration	17,016	16,493	(522)	(3.1%)	9,414	25,907	8,892	52.3%
Toronto Employment & Social Services	1,010,503	1,056,317	45,814	4.5%	263	1,056,580	46,077	4.6%
Sub-Total Citizen Centred Services "A"	2,582,871	2,759,548	176,677	6.8%	26,951	2,786,499	203,628	7.9%
Infrastructure and Development Services			·					
City Planning	37,065	38,624	1,558	4.2%	690	39,314	2,248	6.1%
Fire Services	18,613	18,286	(326)	(1.8%)	0,0	18,286	(326)	(1.8%
Municipal Licensing & Standards	36,939	40,953	4,015	10.9%	1,031	41,985	5,046	13.7%
Policy, Planning, Finance & Administration	14,708	15,340	631	4.3%	718	16,058	1,349	9.2%
Engineering & Construction Services	71,783	72,235	451	0.6%	,10	72,235	451	0.6%
Toronto Building	67,808	73,765	5,957	8.8%	1,930	75,695	7,887	11.6%
Transportation Services	185,648	170,719	(14,930)	(8.0%)	1,550	170,719	(14,930)	(8.0%
Sub-Total Citizen Centred Services "B"	432,565	429,921	(2,644)	(0.6%)	4,370	434,291	1,726	0.4%
Corporate Services	, , , , , , , , , , , , , , , , , , , ,		()- /-	(*****)	7		, -	
Facilities, Real Estate, Environment & Energy	126 622	120 626	4.012	2.20/	2 611	134,247	7 (22	6.0%
=:	126,623	130,636	4,012	3.2% 0.2%	3,611		7,623	
Fleet Services	58,319	58,414	96 445			58,414 54,500	96	0.2%
Information & Technology 311 Toronto	54,123 8,799	54,569 8,980	445 182	0.8% 2.1%	200	54,569 9,181	445 382	0.8%
Sub-Total Internal Corporate Services	247,864	252,599	4,735	1.9%	3,811	256,410	8,546	4.3% 3.4%
	247,004	232,377	4,733	1.7 /0	3,011	230,410	0,540	3.4 /
Finance and Treasury Services	0.000	0.202	1 212	15.00/	100	0.501	1 410	15 50/
Office of the Chief Financial Officer	8,089	9,302	1,213	15.0%	199	9,501	1,412	17.5%
Office of the Controller	48,292	52,335	4,043 5.256	8.4% 9.3%	500 699	52,835	4,543	9.4%
Sub-Total Office of the Chief Financial Officer	56,381	61,637	5,256	9.5%	099	62,336	5,955	10.6%
City Manager	0.000	0.00=	(0.00)	(0.50()	000	0.006	20	0.40
City Manager's Office Sub-Total City Manager	9,868 9,868	9,007 9,007	(862) (862)	(8.7%)	900 900	9,906 9,906	38	0.4%
	9,000	9,007	(802)	(0.770)	900	9,900	36	0.476
Other City Programs					400		/	
City Clerk's Office	31,301	20,206	(11,095)	(35.4%)	100	20,306	(10,995)	(35.1%
Legal Services	44,287	44,736	449	1.0%	1,331	46,067	1,780	4.0%
Mayor's Office		-0-		n/a				n/a
City Council	2,797	585	(2,212)	(79.1%)	1 421	585		(79.1%
Sub-Total Other City Programs	78,385	65,527	(12,858)	(16.4%)	1,431	66,958	(11,427)	(14.6%
Accountability Offices								
Auditor General's Office				n/a				n/a
Integrity Commissioner's Office				n/a				n/s
Office of the Lobbyist Registrar				n/a				n/a
Office of the Ombudsman				n/a				n/s
Sub-Total Accountability Offices	2 407 022	2 550 220	150 200	n/a	20.171	2 (1 (400	200.465	n/s
TOTAL - CITY OPERATIONS	3,407,933	3,578,239	170,306	5.0%	38,161	3,616,400	208,467	6.1%
Agencies								
Toronto Public Health	191,065	189,484	(1,581)	(0.8%)	1,296	190,780	(285)	(0.1%
Toronto I done Health	. ,							(0.5%
Toronto Public Library	19,324	19,221	(103)	(0.5%)		19,221	(103)	(0.00) 0
	/		(103) 13	(0.5%) 4.4%		19,221 316	(103) 13	4.4%
Toronto Public Library Association of Community Centres Exhibition Place	19,324	19,221		. ,				4.4% 1.8%
Toronto Public Library Association of Community Centres	19,324 303	19,221 316	13 1,012 39	4.4%		316	13	4.4%
Toronto Public Library Association of Community Centres Exhibition Place	19,324 303 55,743 671 29,409	19,221 316 56,755 711 32,086	13 1,012	4.4% 1.8% 5.9% 9.1%		316 56,755	13 1,012	4.4% 1.8% 5.9% 9.1%
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo	19,324 303 55,743 671 29,409 40,009	19,221 316 56,755 711 32,086 40,508	13 1,012 39 2,676 498	4.4% 1.8% 5.9% 9.1% 1.2%	123	316 56,755 711 32,086 40,631	13 1,012 39 2,676 621	4.4% 1.8% 5.9% 9.1% 1.6%
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo Arena Boards of Management	19,324 303 55,743 671 29,409 40,009 9,014	19,221 316 56,755 711 32,086 40,508 9,800	13 1,012 39 2,676 498 786	4.4% 1.8% 5.9% 9.1% 1.2% 8.7%	123	316 56,755 711 32,086 40,631 9,800	13 1,012 39 2,676 621 786	4.4% 1.8% 5.9% 9.1% 1.6% 8.7%
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo Arena Boards of Management Yonge-Dundas Square	19,324 303 55,743 671 29,409 40,009 9,014 3,106	19,221 316 56,755 711 32,086 40,508 9,800 3,442	13 1,012 39 2,676 498 786 336	4.4% 1.8% 5.9% 9.1% 1.2% 8.7% 10.8%		316 56,755 711 32,086 40,631 9,800 3,442	13 1,012 39 2,676 621 786 336	4.4% 1.8% 5.9% 9.1% 1.6% 8.7% 10.8%
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo Arena Boards of Management Yonge-Dundas Square CreateTO	19,324 303 55,743 671 29,409 40,009 9,014 3,106 11,434	19,221 316 56,755 711 32,086 40,508 9,800 3,442 11,584	13 1,012 39 2,676 498 786 336	4.4% 1.8% 5.9% 9.1% 1.2% 8.7% 10.8% 1.3%	123 965	316 56,755 711 32,086 40,631 9,800 3,442 12,549	13 1,012 39 2,676 621 786 336 1,115	4.49 1.89 5.99 9.19 1.69 8.79 10.89 9.79
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo Arena Boards of Management Yonge-Dundas Square	19,324 303 55,743 671 29,409 40,009 9,014 3,106 11,434 44,438	19,221 316 56,755 711 32,086 40,508 9,800 3,442 11,584 47,532	13 1,012 39 2,676 498 786 336 150 3,094	4.4% 1.8% 5.9% 9.1% 1.2% 8.7% 10.8% 1.3% 7.0%		316 56,755 711 32,086 40,631 9,800 3,442 12,549 47,532	13 1,012 39 2,676 621 786 336 1,115 3,094	4.49 1.89 5.99 9.19 1.69 8.79 10.89 9.79 7.09
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo Arena Boards of Management Yonge-Dundas Square CreateTO	19,324 303 55,743 671 29,409 40,009 9,014 3,106 11,434	19,221 316 56,755 711 32,086 40,508 9,800 3,442 11,584	13 1,012 39 2,676 498 786 336	4.4% 1.8% 5.9% 9.1% 1.2% 8.7% 10.8% 1.3%		316 56,755 711 32,086 40,631 9,800 3,442 12,549	13 1,012 39 2,676 621 786 336 1,115	4.49 1.89 5.99 9.19 1.69 8.79 10.89 9.79 7.09
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo Arena Boards of Management Yonge-Dundas Square CreateTO Toronto & Region Conservation Authority	19,324 303 55,743 671 29,409 40,009 9,014 3,106 11,434 44,438	19,221 316 56,755 711 32,086 40,508 9,800 3,442 11,584 47,532	13 1,012 39 2,676 498 786 336 150 3,094	4.4% 1.8% 5.9% 9.1% 1.2% 8.7% 10.8% 1.3% 7.0%		316 56,755 711 32,086 40,631 9,800 3,442 12,549 47,532	13 1,012 39 2,676 621 786 336 1,115 3,094	4.49 1.89 5.99 9.19 1.69 8.79 10.89 9.79 7.09 2.79
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo Arena Boards of Management Yonge-Dundas Square CreateTO Toronto & Region Conservation Authority Toronto Transit Commission - Conventional	19,324 303 55,743 671 29,409 40,009 9,014 3,106 11,434 44,438 1,254,480	19,221 316 56,755 711 32,086 40,508 9,800 3,442 11,584 47,532 1,288,583	13 1,012 39 2,676 498 786 336 150 3,094 34,103 (520) 553	4.4% 1.8% 5.9% 9.1% 1.2% 8.7% 10.8% 1.3% 7.0% 2.7%		316 56,755 711 32,086 40,631 9,800 3,442 12,549 47,532 1,288,583	13 1,012 39 2,676 621 786 336 1,115 3,094 34,103	4.49 1.89 5.99 9.19 1.69 8.79 10.89 9.79 7.09 2.79 (6.0%
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo Arena Boards of Management Yonge-Dundas Square CreateTO Toronto & Region Conservation Authority Toronto Transit Commission - Conventional Toronto Transit Commission - Wheel Trans Toronto Police Service Toronto Police Services Board	19,324 303 55,743 671 29,409 40,009 9,014 3,106 11,434 44,438 1,254,480 8,631	19,221 316 56,755 711 32,086 40,508 9,800 3,442 11,584 47,532 1,288,583 8,111	13 1,012 39 2,676 498 786 336 150 3,094 34,103 (520)	4.4% 1.8% 5.9% 9.1% 1.2% 8.7% 10.8% 7.0% 2.7% (6.0%)		316 56,755 711 32,086 40,631 9,800 3,442 12,549 47,532 1,288,583 8,111	13 1,012 39 2,676 621 786 336 1,115 3,094 34,103 (520)	4.49 1.89 5.99 9.12 1.69 8.79 10.89 9.79 7.09 2.79 (6.0%
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo Arena Boards of Management Yonge-Dundas Square CreateTO Toronto & Region Conservation Authority Toronto Transit Commission - Conventional Toronto Transit Commission - Wheel Trans Toronto Police Service Toronto Police Services Board Toronto Community Housing Corporation Subsidy	19,324 303 55,743 671 29,409 40,009 9,014 3,106 11,434 44,438 1,254,480 8,631 145,424 1,125	19,221 316 56,755 711 32,086 40,508 9,800 3,442 11,584 47,532 1,288,583 8,111 145,977	13 1,012 39 2,676 498 786 336 150 3,094 34,103 (520) 553 1,175	4.4% 1.8% 5.9% 9.1% 1.2% 8.7% 10.8% 7.0% 2.7% (6.0%) 0.4% 104.4% n/a	965	316 56,755 711 32,086 40,631 9,800 3,442 12,549 47,532 1,288,583 8,111 145,977 2,300	13 1,012 39 2,676 621 786 336 1,115 3,094 34,103 (520) 553	4.49 1.89 5.99 9.19 1.69 8.79 10.89 9.79 7.09 2.79 (6.0% 0.49 104.49
Toronto Public Library Association of Community Centres Exhibition Place Heritage Toronto Theatres Toronto Zoo Arena Boards of Management Yonge-Dundas Square CreateTO Toronto & Region Conservation Authority Toronto Transit Commission - Conventional Toronto Transit Commission - Wheel Trans Toronto Police Service Toronto Police Services Board	19,324 303 55,743 671 29,409 40,009 9,014 3,106 11,434 44,438 1,254,480 8,631 145,424	19,221 316 56,755 711 32,086 40,508 9,800 3,442 11,584 47,532 1,288,583 8,111 145,977	13 1,012 39 2,676 498 786 336 150 3,094 34,103 (520) 553	4.4% 1.8% 5.9% 9.1% 1.2% 8.7% 10.8% 7.0% 2.7% (6.0%) 0.4% 104.4%		316 56,755 711 32,086 40,631 9,800 3,442 12,549 47,532 1,288,583 8,111 145,977	13 1,012 39 2,676 621 786 336 1,115 3,094 34,103 (520) 553	4.4% 1.8% 5.9% 9.1% 1.6%



CITY OF TORONTO 2019 STAFF RECOMMENDED OPERATING BUDGET REVENUE

	2018	2019 Base	Change fro Approved		2019 New / Enh.	2019 Staff Rec'd	Change from Approved	
(In \$000's)	Budget	Budget	\$ Incr / (Dcr)	%	Budget	Operating	\$ Incr / (Dcr)	%
(Δ1 φοσο σ)	Dauget	Dauget	+ / (=)	, ,	Dauger	operating	+ / (= e-)	- / -
Corporate Accounts								
Capital & Corporate Financing								
Capital from Current				n/a				n/a
Technology Sustainment				n/a				n/a
Debt Charges	47,829	66,657	18,828	39.4%		66,657	18,828	39.4%
Capital & Corporate Financing	47,829	66,657	18,828	39.4%		66,657	18,828	39.4%
Non Program Expenditures								
Tax Deficiencies/Write offs	7,696	10,000	2,304	29.9%		10,000	2,304	29.9%
Tax Increment Equivalent Grants (TIEG)	7,050	10,000	2,304	_		10,000	2,304	29.9 /0 n/a
1				n/a				
Assessment Function (MPAC)				n/a				n/a
Funding of Employee Related Liabilities	5 502	5 502		n/a		5 502		n/a
Tax Rebates for Registered Charities	5,502	5,502	2.707	2 (0/		5,502	2.796	2.60/
Programs Funded from Reserve Funds	146,005	149,791	3,786	2.6%		149,791	3,786	2.6%
Other Corporate Expenditures	43,022	7,304	(35,718)	(83.0%)		7,304	(35,718)	(83.0%)
Office of the Chief Transformation Officer	125	125		,		125		,
Insurance Premiums & Claims				n/a				n/a
Tax Increment Funding (TIF)				n/a				n/a
Parking Tag Enforcement & Operations Exp				n/a				n/a
Vacancy Rebate Program				n/a				n/a
Heritage Property Taxes Rebate				n/a				n/a
Pandemic Influenza Stockpiling				n/a				n/a
Solid Waste Management Services Rebate				n/a				n/a
Non-Program Expenditures	202,350	172,722	(29,628)	(14.6%)		172,722	(29,628)	(14.6%)
Non Program Revenues								
Payments in Lieu of Taxes	95,480	93,453	(2,027)	(2.1%)		93,453	(2,027)	(2.1%)
Supplementary Taxes	45,000	35,000	(10,000)	(22.2%)		35,000	2.7	(22.2%)
Tax Penalty Revenue	29,800	31,000	1,200	4.0%		31,000		4.0%
Municipal Land Transfer Tax	817,721	733,191	(84,531)	(10.3%)		733,191	(84,531)	(10.3%)
Third Party Sign Tax	11,896	10,911	(985)	(8.3%)		10,911	(985)	(8.3%)
Interest/Investment Earnings	111,218	120,218	9,000			120,218		8.1%
Other Corporate Revenues	8,812	11,244	2,432	27.6%		11,244	2,432	27.6%
Dividend Income	90,000	97,800	7,800	8.7%		97,800		8.7%
Provincial Gas Tax	91,600	91,600	7,800	0.7 /0		91,600		0.7 /0
			(5.470)	(0.60/)				(0.60/)
Parking Authority Revenues	57,182	51,712	(5,470)	(9.6%)		51,712	(5,470)	(9.6%)
Administrative Support Recoveries - Water	18,973	18,973				18,973		
Administrative Support Recoveries - Health & EMS	16,327	16,327	2.054	2.50/		16,327	2.054	2.50/
Parking Tag Enforcement & Operations Rev	109,218	113,072	3,854	3.5%		113,072	3,854	3.5%
Other Tax Revenues	13,221	10,431	(2,790)	(21.1%)		10,431	(2,790)	(21.1%)
Casino Woodbine Revenues	16,000	27,900	11,900	74.4%		27,900		74.4%
Gaming & Registry Revenues	4,530	4,724	193	4.3%		4,724		4.3%
Municipal Accommodation Tax (MAT)	34,667	56,800	22,133	63.8%		56,800		63.8%
Non-Program Revenues	1,571,646	1,524,355	(47,291)	(3.0%)		1,524,355	(47,291)	(3.0%)
TOTAL - CORPORATE ACCOUNTS	1,821,826	1,763,733	(58,092)	(3.2%)		1,763,733	(58,092)	(3.2%)
TOTAL LEVY OPERATING BUDGET BEFORE								
ASSESSMENT GROWTH AND TAX INCREASE	7,043,935	7,198,381	154,446	2.2%	40,545	7,238,926	194,991	2.8%
Special Levy for Scarborough Subway								
City Building Fund								
Tax Increment Funding (TIF)	7,043,935	7,198,381	154,446	2.2%	40,545	7,238,926	194,991	2.8%
NON LEVY OPERATION	<u> </u>							
Solid Waste Management Services	405,189	411,620	6,431	1.6%		411,620	6,431	1.6%
Toronto Parking Authority	166,200	167,138	937	0.6%		167,138		0.6%
Toronto Water	1,289,287	1,329,069	39,782	3.1%		1,331,237	41,950	3.3%
TOTAL NON LEVY OPERATING BUDGET	1,860,676	1,907,827	47,151	2.5%		1,909,994		2.7%



CITY OF TORONTO 2019 STAFF RECOMMENDED OPERATING BUDGET POSITIONS

	2018	2019 Base	Change fro		2019 New / Enh.	2019 CN App'd Operating	Change fro Approved	
(In \$000's)	Budget	Budget	Incr / (Dcr)	%	Budget	Budget	Incr / (Dcr)	%
Community and Social Services								
Affordable Housing Office	25.0	25.0	(0.0)	(0.0%)		25.0	(0.0)	(0.0%
Children's Services	1,088.6	1,104.7	16.0	1.5%	8.0		24.0	2.2%
Court Services	229.0	230.0	1.0	0.4%	11.0		12.0	5.2%
Economic Development & Culture Toronto Paramedic Services	302.5 1,477.3	304.5 1,477.3	2.0 (0.0)	0.7% (0.0%)	1.0 7.0		3.0 7.0	1.0% 0.5%
Long-Term Care Homes & Services	2,389.9	2,408.7	18.8	0.8%	17.9		36.7	1.5%
Parks, Forestry & Recreation	4,522.3	4,497.5	(24.8)	(0.5%)	30.5	,	5.8	0.1%
Shelter, Support & Housing Administration	886.4	899.3	13.0	1.5%	5.0	· · · · · · · · · · · · · · · · · · ·	18.0	2.0%
Social Development, Finance & Administration	169.0	164.0	(5.0)	(3.0%)	19.0		14.0	8.3%
Toronto Employment & Social Services	1,985.0	1,909.0	(76.0)	(3.8%)	2.0		(74.0)	(3.7%
Sub-Total Citizen Centred Services "A"	13,075.0	13,020.1	(55.0)	(0.4%)	101.4	13,121.4	46.4	0.4%
Infrastructure and Development Services								
City Planning	430.0	430.0			8.0	438.0	8.0	1.9%
Fire Services	3,214.3	3,200.3	(14.0)	(0.4%)	12.0		(2.0)	(0.1%
Municipal Licensing & Standards	492.5	518.5	26.0	5.3%	8.0		34.0	6.9%
Policy, Planning, Finance & Administration	200.1	206.1	6.0	3.0%	5.0		11.0	5.5%
Engineering & Construction Services Toronto Building	592.1 468.0	591.1 468.0	(1.0) (0.0)	(0.2%) (0.0%)	4.0	591.1 472.0	(1.0) 4.0	(0.2% 0.9%
Transportation Services	1,179.8	1.196.3	16.5	1.4%	2.0	1,198.3	18.5	1.6%
Sub-Total Citizen Centred Services "B"	6,576.8	6,610.3	33.5	0.5%	39.0	6,649.3	72.5	1.1%
Corporate Services Facilities, Real Estate, Environment & Energy	1,042.1	1,041.9	(0.2)	(0.0%)	26.6	1,068.5	26.4	2.5%
Fleet Services	187.0	187.0	(0.2)	(0.0 /6)	1.0		1.0	0.5%
Information & Technology	849.0	857.0	8.0	0.9%	3.0		11.0	1.3%
311 Toronto	180.5	180.5			2.5	183.0	2.4	1.4%
Sub-Total Internal Corporate Services	2,258.6	2,266.4	7.8	0.3%	33.1	2,299.4	40.8	1.8%
Finance and Treasury Services								
Office of the Chief Financial Officer	133.0	145.0	12.0	9.0%	2.0	147.0	14.0	10.5%
Office of the Controller	664.7	681.2	16.5	2.5%	1.0	682.2	17.5	2.6%
Sub-Total Office of the Chief Financial Officer	797.7	826.2	28.5	3.6%	3.0	829.2	31.5	3.9%
City Manager								
City Manager's Office	456.0	446.0	(10.0)	(2.2%)	2.0	448.0	(8.0)	(1.8%
Sub-Total City Manager	456.0	446.0	(10.0)	(2.2%)	2.0	448.0	(8.0)	(1.8%
Other City Programs	412.0	390.3	(23.5)	(5.7%)		390.3	(22.5)	(5.70/
City Clerk's Office Legal Services	413.8 377.9	378.9	(23.5)	0.3%	10.0		(23.5) 11.0	(5.7% 2.9%
Mayor's Office	1.0	1.0	1.0	0.570	10.0	1.0	11.0	2.57
City Council	25.0	25.0				25.0		
Sub-Total Other City Programs	817.7	795.2	(22.5)	(2.8%)	10.0	805.2	(12.5)	(1.5%
Accountability Offices								
Auditor General's Office	36.0	36.0				36.0		
Integrity Commissioner's Office	3.0	3.0				3.0		
Office of the Lobbyist Registrar	8.3	8.3			2.0		2.0	24.2%
Office of the Ombudsman	12.0	12.0			2.0		2.0	16.7%
Sub-Total Accountability Offices TOTAL - CITY OPERATIONS	59.2 24.041.1	59.2 24.023.4	(17.7)	(0.19/.)	4.0 192.4	63.2 24,215.8	4.0 174.7	6.8%
TOTAL - CITY OPERATIONS	24,041.1	24,023.4	(17.7)	(0.1%)	192.4	24,215.8	1/4./	0.7%
Agencies								
Toronto Public Health	1,881.4	1,867.1	(14.2)	(0.8%)	14.0	1,881.1	(0.2)	(0.0%
Toronto Public Library	1,734.8	1,730.3	(4.5)	(0.3%)	2.0		(2.5)	(0.1%
Association of Community Centres	80.6	80.6				80.6		
Exhibition Place	356.0	356.0	0.0	12.70/		356.0	0.0	12.70
Heritage Toronto Theatres	7.5 232.5	8.5 222.7	0.9 (9.8)	12.7% (4.2%)		8.5 222.7	0.9 (9.8)	12.7% (4.2%
Toronto Zoo	396.0	396.0	(5.0)	(4.2 /0)	1.0		1.0	0.3%
Arena Boards of Management	65.6	65.5	(0.1)	(0.1%)		65.5	(0.1)	(0.1%
Yonge-Dundas Square	8.0	8.0	,	, ,		8.0		,
CreateTO	51.0	50.0	(1.0)	(2.0%)	5.0		4.0	7.8%
Toronto & Region Conservation Authority	812.9	812.9				812.9		
Toronto Transit Commission - Conventional	15,185.0	15,314.0	129.0	0.8%		15,314.0	129.0	0.8%
Toronto Transit Commission - Wheel Trans Toronto Police Service	620.0 7,881.0	637.0 7,881.0	17.0	2.7%		637.0 7,881.0	17.0	2.7%
Toronto Police Service Toronto Police Services Board	7,881.0	7,881.0				7,881.0		
TOTAL - AGENCIES	29,319.2	29,436.6	117.4	0.4%	22.0	29,458.6	139.4	0.5%
	,	•						
TOTAL - CORPORATE ACCOUNTS	407.0	407.0				407.0		
	53,767.3	53,867.0	99.7	0.2%	214.4	54,081.4	314.1	



By Theme

			2019			2020			2021	
Partiss, Forestry & Recreation 679.4	In \$ Thousands	Gross		Postions	Gross		Positions	Gross		Positions
Dountson East Service Improvement Figs 78.4 7.6 1.7 1.7 1.5 1.8 Social Development, Finance & Administration 1.15 1.8 1.8 Social Development, Finance & Administration 1.15 1.8 1.8 National Clime Prevention Client - Control of Health 1.5 1.8 1.8 1.8 1.8 National Clime Prevention Client - Control of Health 1.5 1.8										
Social Development, Finance & Administration	1									
National Crime Proventing Grant - Community Healing 1,161.3 9,11 0.6		679.4	679.4	7.6	1.7	1.7		1.8	1.8	
National Crime Prevention Grant - Crisia Response Expansion 2937 1.0 36.1 5.5 National Crime Prevention Grant - Vision III Sells VVP 71.4 1.0 (11.4 3.0 1.2 1.0	•	1 161 3			(7.1)			0.5		
National Crime Prevention Crient - More Life Soldie YVP				1.0						
National Crime Prevention Grant - TO Wards Peace 1,042.4 2,0 6,5 1,000 1,0										
Personnal Funding for TCK Visions Reduction Strategy 5,090 1.8	National Crime Prevention Grant - Support Vulnerable Youth	963.1		5.0	139.0			17.2		
Addressing Community Safety Yeal				2.0	66.1			6.5		
Investing in Poverty Reduction			070.4	40.0	204.4	4 -		20.0	4.0	
Children's Services Saurudin's Opening of the North District Office Saurudin's Opening of the Private Case May Pibl Social Development, Finance & Administration TYES - Identify & Impact (19th) Greats 45.0 45.0 435.0 0.5 6.5 778.5	Addressing Community Safety Total	9,898.3	679.4	16.6	224.4	1.7		36.0	1.8	
Sanutary Opening of the North District Office 482.1 3.738.4				i İ						
Additional City Contribution - 20% of Provinceal Expansion 3,738.4 3,7		492 1		8.0	266.6			22.6	0.0	
Shelter, Support & Housing Administration 1,681.5 5.0 435.0 6.5 6.5		1	3,738.4			3,738.4				
Social Development, Finance & Administration TYES - Journ Violence Intervention 44.4 44.4 3.0 3.5 3.9 9.5 9.5 17.85 - TOLY Chrolin Polysophera Programment Expansion 44.4 44.4 3.0 3.5 3.9 9.5 9.5 17.85 - TOLY Chrolin Polysophera Programment Expansion 192.4 192.4 192.4 1.0 33.0 33.0 3.2 3.2 17.85 - TOLY Chrolin Polysophera Programment Expansion 192.4 192.4 1.0 33.0 33.0 3.2 3.2 3.2 17.85 - TOLY Chrolin Polysophera Programment Expansion 192.4 1.0 33.0 33.0 3.2					ĺ			,	ŕ	
TYES - Identify & Impact (INI) Grants TYES - TYEN Volv Molerco Intervent Programs 192-4 172-5 - TCHC Youth Development Programs 192-4 172-5 - TCHC Youth Development Programs 192-4 172-5 - Going End & Alementives to Criminal Section 172-7 - TCHC Youth Development Programs 192-4 172-5 - Going End & Alementives to Criminal Section 172-7 - TCHC Youth Development Expansion 172-7 - TCHC Youth Development Expansion 172-7 - TCHC Youth Development Section 172-7 - TCHC Youth Development Section 172-7 - TCHC Youth Development Program Delivered to Low-Honone Residents 172-7 - TCHC Youth Development Program Program 172-7 - TCHC Youth Development Program Program 172-7 - TCHC Youth Development Program Program Program Program Program Program Program Program Program		1,691.5		5.0	435.0			6.5	6.5	
TYES - Youth Violence Intervention TYES - Torritor Vortuh Perceptorener Programs TYES - Torritor Vortuh Perceptorener Programs TYES - Torritor Vortuh Perceptorener Programs TYES - Torritor Vortuh Perceptorener Expansion 487.0 487.0 5.0 98.8 98.6 14.4 14.4 TYES - Carpet Life Abstractives to Chriminatization of Youth Transit Fare Equity Program - Phase 2 (Child Care Only) Torritor Public Health Collection of Health Data in Homeless Population SNP Patrialist Municipal Cornitorion 920% Total Ppm Cost 300.0 300.0 20.0 20.0 20.0 SNP Patrialist Municipal Cornitorion 920% Total Ppm Cost Torrinor Public Library 2019 Study Sorvice Hase 200.0 300.0 20.0 20.0 20.0 SNP Studies Sorvice Hase 200.0 200.0 2.0 20.0 20.0 20.0 SNP Studies Sorvice Hase 200.0 200.0 2.0 20.0 20.0 20.0 20.0 20.										
TYES - TORIO Youth Development Programs TYES - Gronto Youth Partnership, 8 Employment Expansion 1470 - 467 0										
TYES - Toronto Youth Partmenthip & Employment Expansion 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Vulnerable Youth 17ES - Support for Parents & Caregivers of Youth 17ES - Support for Parents & Caregivers of Youth 17ES - Support for Parents & Caregivers & Youth 17ES - Support for Parents & Caregivers & Youth 17ES - Support for Parents & Caregivers & Youth 17ES - Support for Parents & Caregivers & Youth 17ES - Support for Parents & Caregivers & Youth 17ES - Support for Parents & Caregivers & Youth 17ES - Support for Parents & Youth 17ES - Support for Parents & Caregivers & Youth 17ES - Support for Parents & Youth 17ES - Support for Parents & Youth 17ES - Support for Parents & Caregivers & Youth 17ES - Support for Parents & Youth 17ES - Support for Pare				1	3.9	3.9		9.5	9.5	
TYES - Gang Esit & Alternatives to Criminalization 1,2297 1,2297 1,2297 1,0 33.0 33.0 3.2 3.2 3.2 TYES - Support for Parents & Canagivers of Vulnerable Youth 200.0 200.0 200.0 200.0 2.	1 5				98.6	98.6		14.4	14.4	
TYES - Support for Parents & Caregivers of Vulnerable Youth 2,377.0 2,080.0 2,088.0 2,088.0				•						
Transit Farie Equity Program - Phase 2 (Child Care Only)	•					22.0				
Collection of Health Data in Homeless Population 280.0 68.0 2.0 30.0	Transit Fare Equity Program - Phase 2 (Child Care Only)				2,088.0	2,088.0				
SNP Maintain Municipal Contribution & 20% Total Pgm Cost Toronto Public Library 2019 Sunday Service Enhancement - additional locations 208.0 208.0										
Toronto Public Library 2019 Sunday Service Enhancement - additional locations 208.0 208.0 208.0 208.0 209.0 20										
2019 Sunday Service Enhancement - additional locations 208.0 208		300.0	300.0							
2001 2001 2.0	•	209.0	200.0		200.0	209.0				
Investing In Poverty Reduction Total 11,905.5 9,526.9 26.0 6,871.4 6,169.9 3,794.6 3,772.0		1		1	1 :	200.0				
Promoting Community Wellness						6.169.9		3.794.6	3.772.0	
Provincial LTC Program Accountability Requirements 1,891.6 17.9 4.6 4.6 (3.7) (3.7) Parks, Forestry & Recreation Community Recreation Growth Plan & Waitlist Mignary - Phase 2 539.0 417.2 10.9		,	.,		-,-	,				
Parks, Forestry & Recreation Growth Plan & Waitlist Mingmt - Phase 2 539.0 417.2 10.9 Social Development, Finance & Administration Woodbine Expanded Gaming - Community Benefits Agreement 95.1 1.0 53.0 (100.0)	Long-Term Care Homes & Services									
Community Recreation Growth Plan & Waitist Mingmt - Phase 2 539.0 417.2 10.9	Provincial LTC Program Accountability Requirements	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)	
Social Development, Finance & Administration Woodbine Expanded Gaming - Community Benefits Agreement 95.1 1.0 53.0 (100.0)										
Woodbine Expanded Gaming - Toxicing & Reporting System		539.0	417.2	10.9						
Woodbine Expanded Gaming - Tracking & Reporting System 100.0 100		05.4		4.0	50.0			(00.5)		(4.0)
Toronto Employment & Social Services		1		1.0	l i			(98.5)		(1.0)
Add Program Supervisors for Implementation of Woodbine CBA Toronto Paramedic Services Addtnl Community Paramedics to Focus on 911 Call Mitigation Resources for PCP Program Delivered to Low-Income Residents 300.0 Resources for PCP Program Delivered to Low-Income Residents 300.0 Toronto Public Health Community Outreach for TPH Harm Reduction Clients 710.0 Infection Prevention & Control-Shelter & Respite 238.0 Toronto Urban Health Fund (TUHF) Enhancement (Year 5) Toronto Urban Health Fund (TUHF) Enhancement (Year 5) Toronto Zoo Educational Programming Update 93.4 Promoting Community Wellness Total 4,783.3 1,015.5 48.8 101.2 193.7 (1.0) 135.0 11.8 1.8 Promoting Community Wellness Total 4,783.3 1,015.5 48.8 101.2 193.7 (1.0) (350.0) (141.2) Supporting Economic Vitality Economic Development & Culture Indian Residential School Survivors (IRSS) Legacy Structure 250.0 Capacity Building Program Expansion 197.6 1.0 250.0 Capacity Building Program Expansion 197.6 1.0 37.8 37.8 3.6 3.6 Egilinton Avenue Support 485.0 Pop-Up Shops Expanded Pilot Program 200.0 Strategic Response Fund 200.0 Supporting Economic Vitality Total 2,647.6 1.0 404.0 404.0 405.0 404.0 405.0 404.0 405.0 405.0 404.0 405.0 404.0 405.0 40		100.0			(100.0)					
Toronto Paramedic Services		262.9		20	6.9			(269.8)		(2.0)
Resources for PCP Program Delivered to Low-Income Residents 350.0 177.5 7.0		202.0			0.0			(200.0)		(2.0)
Toronto Public Health Community Outreach for TPH Harm Reduction Clients 710.0 177.5 7.0 176.0 177.5 7.0 176.0 177.5 7.0 176.0 177.5 7.0 176.0 177.5 176.0	Addtnl Community Paramedics to Focus on 911 Call Mitigation	353.2	353.2	5.0	419.2	242.6		70.2	(139.3)	
Community Outreach for TPH Harm Reduction Clients 110,0 177.5 7.0 1 1 1 1 1 1 1 1 1		350.0		2.0	(300.0)		(2.0)	(50.0)		
Infection Prevention & Control-Shelter & Respite										
Toronto Urban Health Fund (TUHF) Enhancement (Year 5) Toronto Zoo										
Toronto Zoo										
Educational Programming Update 93.4 (29.5) 1.0 17.6 (53.5) 1.0 1.8 1.8	, , , , , , ,	150.0	37.3							
Promoting Community Wellness Total 4,783.3 1,015.5 48.8 101.2 193.7 (1.0) (350.0) (141.2)		93.4	(29.5)	1.0	17.6	(53.5)	1.0	1.8	1.8	
Economic Development & Culture										(3.0)
Indian Residential School Survivors (IRSS) Legacy Structure	Supporting Economic Vitality									
Capacity Building Program Expansion										
Eglinton Avenue Support 485.0 Pop-Up Shops Expanded Pilot Program 200.0										
Pop-Up Shops Expanded Pilot Program				1.0	37.8	37.8		3.6	3.6	
Retail Accelerator Program 200.0 Strategic Response Fund 200.0 Ward Based Community Economic Development Profiles 125.0 Toronto Significant Events Investment Program 750.0 Expand Digital Mainstreet 240.0 200.0 240.0 240.0 240.0 240.0 240.0 240.	· · ·									
Strategic Response Fund 200.0 Ward Based Community Economic Development Profiles 125.0 (125.0) Toronto Significant Events Investment Program 750.0 (750.0) (750.0)										
Ward Based Community Economic Development Profiles 125.0 Toronto Significant Events Investment Program 750.0 Expand Digital Mainstreet 240.0										
Toronto Significant Events Investment Program 750.0 Expand Digital Mainstreet 240.0								(125.0)		
Supporting Economic Vitality Total 2,647.6 1.0 (962.2) 37.8 (121.4) 3.6	Toronto Significant Events Investment Program	750.0			(750.0)			,		
Advancing Environmental Sustainability Facilities, Real Estate, Environment & Energy TransformTO - CEP & Low Carbon Thermal Networks 75.0 75.0 140.4 140.4 1.0 (125.6) (125.6) TransformTO - Leading by Example 169.2 25.0 2.0 265.3 1.0 (282.5) (25.0) TransformTO - New Community Energy Projects Planning 889.2 889.2 3.0 863.0 863.0 3.0 (1,418.5) (1,41										
Facilities, Real Estate, Environment & Energy TransformTO - CEP & Low Carbon Thermal Networks 75.0 75.0 140.4 140.4 1.0 (125.6) (125.6) TransformTO - Leading by Example 169.2 25.0 2.0 265.3 1.0 (282.5) (25.0) TransformTO - New Community Energy Projects Planning 889.2 889.2 3.0 863.0 863.0 3.0 (1,418.5)		2,647.6		1.0	(962.2)	37.8		(121.4)	3.6	
TransformTO - CEP & Low Carbon Thermal Networks 75.0 75.0 140.4 140.4 1.0 (125.6) (125.0) (125.6) (125.6) (125.0) <td></td>										
TransformTO - Leading by Example 169.2 25.0 2.0 265.3 1.0 (282.5) (25.0) TransformTO - New Community Energy Projects Planning 889.2 889.2 3.0 863.0 863.0 3.0 (1,418.5) (1,418.5) Resource requirement for review of Green Roof Bylaw 99.6 1.0 37.8 (103.0) (103.0) Parks, Forestry & Recreation 1.0 1.0 1.0 1.0 (103.0)		75.0	75.0		140.4	140.4	1.0	(125.6)	(125 G)	
TransformTO - New Community Energy Projects Planning 889.2 889.2 3.0 863.0 863.0 3.0 (1,418.5) Resource requirement for review of Green Roof Bylaw 99.6 1.0 37.8 (103.0) Parks, Forestry & Recreation Urban Forestry - Extend Advancement of Tree Maintenance Yr 3 1,704.0 5.0 (1,704.0) (5.0) Advancing Environmental Sustainability Total 2,937.0 989.2 11.0 (397.5) 1,003.4 0.0 (1,929.6) (1,569.2) City Planning City Building and Mobility City Planning City Building Advancement of Tree Maintenance Yr 3 1,704.0 (1,418.5) (i .			(2.0)
Resource requirement for review of Green Roof Bylaw Parks, Forestry & Recreation Urban Forestry - Extend Advancement of Tree Maintenance Yr 3 Advancing Environmental Sustainability Total Advancing City Building and Mobility City Planning 1.0 37.8 (103.0) (1,704.0) (5.0) (397.5) 1,003.4 0.0 (1,929.6) (1,569.2)										(3.0)
Urban Forestry - Extend Advancement of Tree Maintenance Yr 3 1,704.0 5.0 (1,704.0) (5.0) Advancing Environmental Sustainability Total 2,937.0 989.2 11.0 (397.5) 1,003.4 0.0 (1,929.6) (1,569.2) Advancing City Building and Mobility City Planning	Resource requirement for review of Green Roof Bylaw			1				V /	, , , , , , , , , , , , , , , , , , ,	(1.0)
Advancing Environmental Sustainability Total 2,937.0 989.2 11.0 (397.5) 1,003.4 0.0 (1,929.6) (1,569.2) Advancing City Building and Mobility City Planning	1									
Advancing City Building and Mobility City Planning								4	(4 ====	
City Planning		2,937.0	989.2	11.0	(397.5)	1,003.4	0.0	(1,929.6)	(1,569.2)	(6.0)
Ony manning internality Frogram										
Implementation of TOCore and Midtown in Focus 440.5 5.0 163.2 18.6		440.5		5.0	163.2			18.6		
Exhibition and Ontario Place Master Planning 92.2 1.0 (51.3) (1.0) (41.0)				:			(1.0)			
TDSB/ TCDSB Coordinator of School Projects 92.2 1.0 34.7 (126.9)				1			()			(1.0)
Staffing for Sustained Committee of Adjustment Volumes 65.2 1.0 24.4 2.8	Staffing for Sustained Committee of Adjustment Volumes	1		1.0						, ,
Policy, Planning, Finance & Administration	Policy, Planning, Finance & Administration									



By Theme

		2019			2020			2021	
In \$ Thousands	Gross	Net	Postions	Gross	Net	Positions	Gross	Net	Positions
Public Consultation Services for Transportation Initiatives	149.6		2.0	52.0			0.4		
Creation of the Transit Expansion Office Toronto Building	568.3	į	3.0	248.0		1.0	128.2		
Issue Management & Administrative Support for CBO's Office	167.9		2.0	63.8			6.3		
Transportation Services	004	004	2.0	- 0 -	- 0 -				
Red Light Camera Expansion Advancing City Building and Mobility Total	201.4 1,777.5	201.4 201.4	2.0 17.0	76.5 611.3	76.5 76.5		7.4 (4.2)	7.4 7.4	(1.0)
Enhancing Legislative Oversight	.,,,,,,,,			J	. 0.0		()		()
Court Services	045	(0.04= 5						.= -	
Case Mgt costs related to the implementatn of Distr Driv Law Court Mgt costs related to the implementatn of Cannabis laws	816.4 1,793.8	(2,047.8) (158.0)	3.0 8.0	98.2 223.2	98.2 153.6		12.8 28.0	12.8 (0.2)	
Fire Services	1,7 55.0	(100.0)	0.0	220.2	100.0		20.0	(0.2)	
Solicitor to Address Enforcement provided by Legal Services	174.3	174.3		40.2	40.2		5.6	5.6	
Fire Safety Quality Assurance Inspection Audits (AG) Legal Services	1,135.5	1,135.5	11.0	134.7	134.7		91.9	91.9	
Legal to ML&S for enforcement litigation & prosecution chrgs	246.8		2.0	57.6			8.4		
Municipal Licensing & Standards									
Illegal Cannabis Storefront Enforcement Legal Support Illegal Cannabis Storefront Enforcement MLS	246.8 784.4		8.0	57.6 234.7	0.0		8.4 25.1		
Enhancing Legislative Oversight Total	5,197.9	(895.9)	32.0	846.1	426.7		180.1	110.1	
Transforming and Modernizing Government									
City Clerk's Office Info Prod Transformation – Options Study for Offset Printing	100.0			(100.0)					
Facilities, Real Estate, Environment & Energy	100.0			(100.0)			į		
Mgmt Consultant Positions to support OMP/Strgy Policy Plan'g	217.9		2.0	81.4	81.4		7.9	7.9	
Fleet Services Manufacturer Direct Purchase of Light Duty Vehicles	34.3	34.3	1.0	71.0	71.0		(34.6)	(34.6)	(1.0)
Information & Technology	J4.J	J 4 .3	1.0	71.0	71.0		(54.0)	(54.0)	(1.0)
Risk Management Cyber Security & Compliance	230.3	230.3	2.0	82.2	82.2		8.0	8.0	
Cyber Security Awareness (AG) Legal Services	309.2	309.2	1.0	38.4	38.4		13.7	13.7	
Legal Services Organizational Review_2019	120.0			(120.0)					
Office of the Controller									
Review of Accounts Receivable processes within the City Toronto Building	500.0			(500.0)					
Additional Capacity for Modernization & Continuous Improveme	174.3		2.0	66.6			6.6		
Toronto Building Program Review	1,588.1			(1,588.1)					
Toronto Public Health Communications Strategy	100.0	25.0	1.0						
Service Delivery Review	202.5	25.0	2.0		50.6				
Transforming and Modernizing Government Total	3,576.6	598.8	11.0	(1,968.5)	323.7		1.6	(5.0)	(1.0)
Improving Security at City Facilities Facilities, Real Estate, Environment & Energy							<u> </u>		
Enhanced Security at City Hall	365.2	365.2	4.6	35.2	35.2		10.5	10.5	
Security Guards for Parks, Forestry & Recreation	371.1						İ		
Security Guards for Toronto Public Health Security Guards for Shelter, Support & Housing Admin	626.2 359.5		7.0 4.0	16.5 9.4	16.5 9.4		16.9 9.6	16.9 9.6	
Security Guards for Toronto Employment & Social Services	260.7		3.0	6.9	6.9		9.6 7.1	7.1	
Custodial & Security for Union Stn Loading Dock & Food Crt	1,305.9			193.8			27.4		
Parks, Forestry & Recreation Jack Layton Ferry Terminal - Additional Security	371.1	371.1							
Shelter, Support & Housing Administration	3/1.1	31 1.1		İ			į		
Expansion of Security Services for 129 Peter Street	359.5					1	ł		
		359.5							
Toronto Employment & Social Services		359.5							
Toronto Employment & Social Services IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total	4,019.2	359.5 1,095.8	18.6	261.8	68.0		71.4	44.1	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management	4,019.2		18.6	261.8	68.0		71.4	44.1	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto									
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management	4,019.2 200.1		18.6 2.5	261.8 6.7	68.0 6.7		71.4 6.3	44.1 6.3	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder	200.1 131.9		2.5 1.0	6.7 5.5			6.3 3.6		
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020	200.1	1,095.8	2.5	6.7	6.7	(1.0)	6.3	6.3	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder	200.1 131.9	1,095.8	2.5 1.0	6.7 5.5	6.7	(1.0)	6.3 3.6	6.3	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO	200.1 131.9 833.7 100.0	1,095.8 66.0	2.5 1.0	6.7 5.5 (171.6) 140.0	6.7 5.5	(1.0)	6.3 3.6 (662.1)	6.3 3.6	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs	200.1 131.9 833.7 100.0	1,095.8 66.0	2.5 1.0	6.7 5.5 (171.6) 140.0 (30.0)	6.7 5.5	(1.0)	6.3 3.6 (662.1)	6.3 3.6	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs Project Investigative Costs for Feasibility Studies	200.1 131.9 833.7 100.0	1,095.8 66.0	2.5 1.0	6.7 5.5 (171.6) 140.0	6.7 5.5	(1.0)	6.3 3.6 (662.1)	6.3 3.6	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs Project Investigative Costs for Feasibility Studies 1.0 Communication & Marketing Spec. for Adtl Volume & Scope 1.0 Senior Accounts Payable Admin. for Adtl Volume & Scope	200.1 131.9 833.7 100.0 30.0 500.0 53.1 37.0	1,095.8 66.0	2.5 1.0 1.0 1.0	6.7 5.5 (171.6) 140.0 (30.0) (500.0) 1.1 (37.0)	6.7 5.5	(1.0)	6.3 3.6 (662.1) (320.0)	6.3 3.6	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs Project Investigative Costs for Feasibility Studies 1.0 Communication & Marketing Spec. for Adtl Volume & Scope 1.0 Senior Accounts Payable Admin. for Adtl Volume & Scope 1.0 Asset/Portfolio Manager (Portfolio Strategy)	200.1 131.9 833.7 100.0 30.0 500.0 53.1 37.0 122.1	1,095.8 66.0	2.5 1.0 1.0 1.0 1.0	6.7 5.5 (171.6) 140.0 (30.0) (500.0) 1.1 (37.0) 33.4	6.7 5.5		6.3 3.6 (662.1) (320.0) 1.1 3.1	6.3 3.6	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs Project Investigative Costs for Feasibility Studies 1.0 Communication & Marketing Spec. for Adtl Volume & Scope 1.0 Senior Accounts Payable Admin. for Adtl Volume & Scope	200.1 131.9 833.7 100.0 30.0 500.0 53.1 37.0	1,095.8 66.0	2.5 1.0 1.0 1.0	6.7 5.5 (171.6) 140.0 (30.0) (500.0) 1.1 (37.0)	6.7 5.5		6.3 3.6 (662.1) (320.0)	6.3 3.6	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs Project Investigative Costs for Feasibility Studies 1.0 Communication & Marketing Spec. for Adtl Volume & Scope 1.0 Senior Accounts Payable Admin. for Adtl Volume & Scope 1.0 Analyst Position (Portfolio Strategy) 1.0 Analyst Position (Portfolio Strategy) 1.0 Lead, Data Analytics / Performance Measurement Position Facilities, Real Estate, Environment & Energy	200.1 131.9 833.7 100.0 30.0 500.0 53.1 37.0 122.1 82.3 140.5	1,095.8 66.0	2.5 1.0 1.0 1.0 1.0 1.0 1.0	6.7 5.5 (171.6) 140.0 (30.0) (500.0) 1.1 (37.0) 33.4 21.5	6.7 5.5		6.3 3.6 (662.1) (320.0) 1.1 3.1 2.1	6.3 3.6	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs Project Investigative Costs for Feasibility Studies 1.0 Communication & Marketing Spec. for Adtl Volume & Scope 1.0 Asset/Portfolio Manager (Portfolio Strategy) 1.0 Analyst Position (Portfolio Strategy) 1.0 Lead, Data Analytics / Performance Measurement Position Facilities, Real Estate, Environment & Energy Maintenance & Custodial services for Police New Data Center	200.1 131.9 833.7 100.0 30.0 500.0 53.1 37.0 122.1 82.3	1,095.8 66.0	2.5 1.0 1.0 1.0 1.0 1.0 1.0	6.7 5.5 (171.6) 140.0 (30.0) (500.0) 1.1 (37.0) 33.4 21.5	6.7 5.5		6.3 3.6 (662.1) (320.0) 1.1 3.1 2.1	6.3 3.6	
IDC / IDR - Tess - Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs Project Investigative Costs for Feasibility Studies 1.0 Communication & Marketing Spec. for Adtl Volume & Scope 1.0 Asset/Portfolio Manager (Portfolio Strategy) 1.0 Analyst Position (Portfolio Strategy) 1.0 Lead, Data Analytics / Performance Measurement Position Facilities, Real Estate, Environment & Energy Maintenance & Custodial services for Police New Data Center Fire Services	200.1 131.9 833.7 100.0 30.0 500.0 53.1 37.0 122.1 82.3 140.5	1,095.8 66.0	2.5 1.0 1.0 1.0 1.0 1.0 1.0	6.7 5.5 (171.6) 140.0 (30.0) (500.0) 1.1 (37.0) 33.4 21.5	6.7 5.5		6.3 3.6 (662.1) (320.0) 1.1 3.1 2.1 3.6	6.3 3.6 (320.0)	
Improving Security at City Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs Project Investigative Costs for Feasibility Studies 1.0 Communication & Marketing Spec. for Adtl Volume & Scope 1.0 Senior Accounts Payable Admin. for Adtl Volume & Scope 1.0 Analyst Position (Portfolio Strategy) 1.0 Analyst Position (Portfolio Strategy) 1.0 Lead, Data Analytics / Performance Measurement Position Facilities, Real Estate, Environment & Energy Maintenance & Custodial services for Police New Data Center Fire Services New Firefighter-Technician for CAD/RMS (emergency response) Employee Asst Program Counsellor	200.1 131.9 833.7 100.0 30.0 500.0 53.1 37.0 122.1 82.3 140.5	1,095.8 66.0	2.5 1.0 1.0 1.0 1.0 1.0 1.0	6.7 5.5 (171.6) 140.0 (30.0) (500.0) 1.1 (37.0) 33.4 21.5 37.8	6.7 5.5 140.0		6.3 3.6 (662.1) (320.0) 1.1 3.1 2.1	6.3 3.6	
Improving Security at City Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs Project Investigative Costs for Feasibility Studies 1.0 Communication & Marketing Spec. for Adtl Volume & Scope 1.0 Senior Accounts Payable Admin. for Adtl Volume & Scope 1.0 Analyst Position (Portfolio Strategy) 1.0 Lead, Data Analytics / Performance Measurement Position Facilities, Real Estate, Environment & Energy Maintenance & Custodial services for Police New Data Center Fire Services New Firefighter-Technician for CAD/RMS (emergency response) Employee Asst Program Counsellor Integrity Commissioner's Office	200.1 131.9 833.7 100.0 30.0 500.0 53.1 37.0 122.1 82.3 140.5 226.0 84.5 66.0	1,095.8 66.0 100.0 84.5 66.0	2.5 1.0 1.0 1.0 1.0 1.0 1.0	6.7 5.5 (171.6) 140.0 (30.0) (500.0) 1.1 (37.0) 33.4 21.5 37.8	6.7 5.5 140.0		6.3 3.6 (662.1) (320.0) 1.1 3.1 2.1 3.6	6.3 3.6 (320.0)	
Improving Security at City Facilities (New Security Guards) Improving Security at City Facilities Total Strengthening Support, Oversight & Financial Management 311 Toronto New CSR to handle increased volume for Bld & PH inquiries City Manager's Office Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020 Court Services Temp. lease costs to relocate courtrooms at 481 University CreateTO Additional Recruitment Costs Project Investigative Costs for Feasibility Studies 1.0 Communication & Marketing Spec. for Adtl Volume & Scope 1.0 Senior Accounts Payable Admin. for Adtl Volume & Scope 1.0 Analyst Position (Portfolio Strategy) 1.0 Lead, Data Analytics / Performance Measurement Position Facilities, Real Estate, Environment & Energy Maintenance & Custodial services for Police New Data Center Fire Services New Firefighter-Technician for CAD/RMS (emergency response) Employee Asst Program Counsellor	200.1 131.9 833.7 100.0 30.0 500.0 53.1 37.0 122.1 82.3 140.5 226.0	1,095.8 66.0 100.0	2.5 1.0 1.0 1.0 1.0 1.0 1.0	6.7 5.5 (171.6) 140.0 (30.0) (500.0) 1.1 (37.0) 33.4 21.5 37.8	6.7 5.5 140.0		6.3 3.6 (662.1) (320.0) 1.1 3.1 2.1 3.6	6.3 3.6 (320.0)	



By Theme

		2019			2020			2021	
In \$ Thousands	Gross	Net	Postions	Gross	Net	Positions	Gross	Net	Positions
Legal Support for Fire Services	174.3		1.0	40.2			5.6		
Legal Support for Insurance Claims	123.2		1.0	28.4			3.9		
Legal to Toronto Water for contracts & service agreements	114.7		1.0	26.4			3.6		
Legal to Court Services for distracted driving charges	367.7		4.0	83.7			13.6		
Office of the Chief Financial Officer									
Additional Staff to Support Development Charge Services	199.0		2.0	63.7			7.7		
Office of the Controller									
Conversion from 1 Materials Mgmnt Clerk to 2 Couriers			1.0	66.7	66.7		(0.4)	(0.4)	
Office of the Lobbyist Registrar	ļ į								
Enhanced Statutory Education & Outreach Requirements	95.5	95.5	1.0	29.6	29.6		2.7	2.7	
Enhanced Statutory Investigation & Legal Requirements	159.6	159.6	1.0	35.6	35.6		4.2	4.2	
Office of the Ombudsman				į					
Enh to Intake, Complaints Analysis & Investigative Capacity	167.2	167.2	2.0	61.3	61.3		4.9	4.9	
Parks, Forestry & Recreation									
Tree by-law Oversight & Administration Improvement	559.5		7.0	168.6			(59.6)		(1.0)
Shelter, Support & Housing Administration	1						·		, í
Costs to transition motel clients to 5800 Yonge St	3,000.0			(3,000.0)					
Strengthening Support, Oversight & Financial Management Total	7,942.0	928.7	32.5	(2,796.3)	394.0	(2.0)	(965.3)	(293.8)	(1.0)
Grand Total	54,684.9	14,139.8	214.4	2,791.8	8,695.4	(3.0)	713.3	1,929.7	(12.0)



By Program

		2019			2020			2021	
In \$ Thousands	Gross	Net	Postions	Gross	Net	Positions	Gross	Net	Positions
311 Toronto									
New CSR to handle increased volume for Bld & PH inquiries 311 Toronto Total	200.1 200.1		2.5 2.5	6.7 6.7	6.7 6.7		6.3 6.3	6.3 6.3	
Children's Services	200.1		2.3	0.7	0.7		0.3	0.3	
Saturday Opening of the North District Office	492.1		8.0	266.6			22.6		
Additional City Contribution - 20% of Provincial Expansion	3,738.4	3,738.4		3,738.4	3,738.4		3,738.4	3,738.4	
Children's Services Total City Clerk's Office	4,230.5	3,738.4	8.0	4,005.0	3,738.4	(0.0)	3,761.0	3,738.4	
Info Prod Transformation – Options Study for Offset Printing	100.0			(100.0)					
City Clerk's Office Total	100.0			(100.0)					
City Manager's Office									
Support Fire Services' Post Traumatic Stress Disorder Conferences - Federation of CDN Municipalities & ICMA, 2020	131.9 833.7	66.0	i		5.5	i	3.6	3.6	
City Manager's Office Total	965.7	66.0	1.0 2.0		5.5	(1.0) (1.0)	(662.1) (658.5)	3.6	
City Planning	000	00.0		()	0.0	(,	(000.0)	0.0	
City Planning Internship Program									
Implementation of TOCore and Midtown in Focus	440.5		5.0			(4.0)	18.6		
Exhibition and Ontario Place Master Planning	92.2 92.2		1.0			(1.0)	(41.0)		(4.0)
TDSB/ TCDSB Coordinator of School Projects Staffing for Sustained Committee of Adjustment Volumes	92.2 65.2		1.0 1.0				(126.9) 2.8		(1.0)
City Planning Total	690.3		8.0			(1.0)	(146.5)		(1.0)
Court Services	000.0		0.0	170.0		(1.0)	(140.0)		(1.0)
Case Mgt costs related to the implementatn of Distr Driv Law	816.4	(2,047.8)	3.0	98.2	98.2		12.8	12.8	
Court Mgt costs related to the implementatn of Cannabis laws	1,793.8	(158.0)			153.6		28.0	(0.2)	
Temp. lease costs to Relocate Courtrooms at 481 University	100.0	100.0		140.0	140.0		(320.0)	(320.0)	
Court Services Total CreateTO	2,710.1	(2,105.8)	11.0	461.4	391.8		(279.2)	(307.4)	
Additional Recruitment Costs	30.0			(30.0)					
Project Investigative Costs for Feasibility Studies	500.0			(500.0)					
1.0 Communication & Marketing Spec. for Adtl Volume & Scope	53.1		1.0				1.1		
1.0 Senior Accounts Payable Admin. for Adtl Volume & Scope	37.0		1.0			(1.0)			
1.0 Asset/Portfolio Manager (Portfolio Strategy)	122.1		1.0	33.4		, ,	3.1		
1.0 Analyst Position (Portfolio Strategy)	82.3		1.0				2.1		
1.0 Lead, Data Analytics / Performance Measurement Position	140.5		1.0			(1.0)	3.6		
CreateTO Total	965.0		5.0	(473.2)		(1.0)	9.8		
Economic Development & Culture Indian Residential School Survivors (IRSS) Legacy Structure	250.0			(250.0)					
Capacity Building Program Expansion	250.0 197.6		1.0	· · · · · · · · · · · · · · · · · · ·	37.8		3.6	3.6	
Eglinton Avenue Support	485.0		1.0	07.0	57.0		5.0	5.0	
Pop-Up Shops Expanded Pilot Program	200.0								
Retail Accelerator Program	200.0						į		
Strategic Response Fund	200.0			l			į		
Ward Based Community Economic Development Profiles	125.0						(125.0)		
Toronto Significant Events Investment Program	750.0			(750.0)					
Expand Digital Mainstreet Economic Development & Culture Total	240.0 2,647.6		1.0	(962.2)	37.8		(121.4)	3.6	
Facilities, Real Estate, Environment & Energy	2,047.0		1.0	(902.2)	31.0		(121.4)	3.0	
Enhanced Security at City Hall	365.2	365.2	4.6	35.2	35.2		10.5	10.5	
Maintenance & Custodial services for Police New Data Center	226.0	000.2		00.2	00.2				
Mgmt Consultant Positions to support OMP/Strgy Policy Plan'g	217.9		2.0	81.4	81.4		7.9	7.9	
TransformTO - CEP & Low Carbon Thermal Networks	75.0	75.0		140.4	140.4	1.0	(125.6)	(125.6)	(0.0)
TransformTO - Leading by Example	169.2	25.0				1.0	(282.5)	(25.0)	
TransformTO - New Community Energy Projects Planning	889.2				863.0	3.0	(1,418.5)	(1,418.5)	
Resource requirement for review of Green Roof Bylaw	99.6		1.0	37.8			(103.0)		(1.0)
Security Guards for Parks, Forestry & Recreation Security Guards for Toronto Public Health	371.1 626.2		7.0	16.5	16.5		16.9	16.9	
Security Guards for Shelter, Support & Housing Admin	359.5		7.0 4.0		9.4		9.6	9.6	
Security Guards for Toronto Employment & Social Services	260.7		3.0		6.9		7.1	7.1	
Custodial & Security for Union Stn Loading Dock & Food Crt	1,305.9		-	193.8			27.4		
Facilities, Real Estate, Environment & Energy Total	4,965.4	1,354.4	26.6	1,649.7	1,152.8	5.0	(1,850.3)	(1,517.2)	(6.0)
Fire Services									
New Firefighter-Technician for CAD/RMS (emergency response)	84.5	84.5		44.4	44.4		0.3	0.3	
Employee Asst Program Counsellor Solicitor to Address Enforcement provided by Logal Services	66.0			40.0	40.0		F.0	F.0	
Solicitor to Address Enforcement provided by Legal Services Fire Safety Quality Assurance Inspection Audits (AG)	174.3 1,135.5	174.3 1,135.5		40.2 134.7	40.2 134.7		5.6 91.9	5.6 91.9	
Fire Services Total	1,460.3	1,135.5	11.0 12.0		219.3		91.9	91.9 97.9	
Fleet Services	.,,,,,,,,	.,	12.0	_10.0	_10.0		31.0	31.0	
Manufacturer Direct Purchase of Light Duty Vehicles	34.3	34.3	1.0		71.0		(34.6)	(34.6)	(1.0)
Fleet Services Total	34.3	34.3	1.0	71.0	71.0		(34.6)	(34.6)	(1.0)
Information & Technology		_							
Risk Management Cyber Security & Compliance	230.3	230.3	i		82.2		8.0	8.0	
Cyber Security Awareness (AG)	309.2 530.5	309.2 539.5	1.0 3.0		38.4 120.7		13.7 21.7	13.7 21.7	
Information & Technology Total Integrity Commissioner's Office	539.5	539.5	3.0	120.7	120.7		21.7	21.7	
Enhancement to Legal and Investigative Services Budget	190.0	190.0		4.1	4.1		4.5	4.5	
	190.0	190.0		4.1	4.1		4.5 4.5	4.5 4.5	
Integrity Commissioner's Office Lotal		.00.0		7.1			7.0	7.0	
Integrity Commissioner's Office Total Legal Services			:						
Legal Services Legal Support for Affordable Housing	184.1		1.0	43.3			6.0		
Legal Services	184.1 174.3		1.0 1.0				6.0 5.6		
Legal Services Legal Support for Affordable Housing				40.2					



By Program

		2040			2020			2024	
In \$ Thousands	Gross	2019 Net	Postions	Gross	2020 Net	Positions	Gross	2021 Net	Positions
Legal to ML&S for enforcement litigation & prosecution chrgs	246.8		2.0	57.6	1101	1 CONTIONS	8.4	1101	1 COILIONS
Legal to Court Services for distracted driving charges	367.7		4.0	83.7			13.6		
Legal Support for Toronto Water	114.7		1.0	26.4			3.6		
Legal Services Total	1,330.7		10.0	159.6			41.1		
Long-Term Care Homes & Services							(a =)	(2.5)	
Provincial LTC Program Accountability Requirements	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)	
Long-Term Care Homes & Services Total	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)	
Municipal Licensing & Standards	246.8			F7.0			0.4		
Illegal Cannabis Storefront Enforcement Legal Support Illegal Cannabis Storefront Enforcement MLS	784.4		8.0	57.6 234.7			8.4 25.1		
Municipal Licensing & Standards Total	1,031.2		8.0	292.2			33.4		
Office of the Chief Financial Officer	1,00112		0.0	LULIL			00.4		
Additional Staff to Support Development Charge Services	199.0		2.0	63.7			7.7		
Office of the Chief Financial Officer Total	199.0		2.0	63.7			7.7		
Office of the Controller									
Conversion from 1 Materials Mgmnt Clerk to 2 Couriers			1.0	66.7	66.7		(0.4)	(0.4)	
Review of Accounts Receivable processes within the City(AG)	500.0			(500.0)					
Office of the Controller Total	500.0		1.0	(433.3)	66.7		(0.4)	(0.4)	
Office of the Lobbyist Registrar									
Enhanced Statutory Education & Outreach Requirements	95.5		1.0	29.6	29.6		2.7	2.7	
Enhanced Statutory Investigation & Legal Requirements	159.6		1.0	35.6	35.6		4.2	4.2	
Office of the Lobbyist Registrar Total	255.1	255.1	2.0	65.2	65.2		6.9	6.9	
Office of the Ombudsman									
Enh to Intake, Complaints Analysis & Investigative Capacity	167.2		2.0	61.3	61.3		4.9	4.9	
Office of the Ombudsman Total	167.2	167.2	2.0	61.3	61.3		4.9	4.9	
Parks, Forestry & Recreation									
Community Recreation Growth Plan & Waitlist Mngmt - Phase 2	539.0		10.9						
Jack Layton Ferry Terminal - Additional Security	371.1			(4.70 : 5:		/= -:			
Urban Forestry - Extend Advancement of Tree Maintenance Yr 3	1,704.0		5.0	(1,704.0)	4.7	(5.0)	4.0	4.0	
Downtown East Service Improvement	679.4		7.6	1.7	1.7		1.8	1.8	(4.0)
Tree by-law Oversight & Administration Improvement	559.5 3,853.0		7.0 30.5	168.6 (1,533.7)	1.7	(5.0)	(59.6) (57.8)	1.8	(1.0)
Parks, Forestry & Recreation Total Policy, Planning, Finance & Administration	3,853.0	1,467.7	30.5	(1,533.7)	1.7	(5.0)	(37.8)	1.8	(1.0
Public Consultation Services for Transportation Initiatives	149.6		2.0	52.0			0.4		
Creation of the Transit Expansion Office	568.3		3.0	248.0		1.0	128.2		
Policy, Planning, Finance & Administration Total	717.9		5.0 5.0	300.1		1.0	128.6		
Shelter, Support & Housing Administration	717.3		5.0	300.1		1.0	120.0		
Expansion of Security Services for 129 Peter Street	359.5	359.5							
Onetime costs to transitn clients in motels to 5800 Yonge St	3,000.0			(3,000.0)					
Enhanced Case Management Pilot	1,691.5		5.0	435.0			6.5	6.5	
Shelter, Support & Housing Administration Total	5,051.0		5.0				6.5	6.5	
Social Development, Finance & Administration	0,00110	000.0	0.0	(=,000.0)			0.0	0.0	
National Crime Prevention Grant - Community Healing	1,161.3			(7.1)			0.5		
National Crime Prevention Grant - Crisis Response Expansion	293.7		1.0	36.1			6.5		
National Crime Prevention Grant - More Life Skills YVP	719.4		1.0	(11.4)			3.6		
National Crime Prevention Grant - Support Vulnerable Youth	963.1		5.0	139.0			17.2		
National Crime Prevention Grant - TO Wards Peace	1,042.4		2.0	66.1			6.5		
Woodbine Expanded Gaming - Community Benefits Agreement	95.1		1.0	53.0			(98.5)		(1.0
Woodbine Expanded Gaming - Tracking & Reporting System	100.0			(100.0)					
Provincial Funding for TCHC Violence Reduction Strategy	5,039.0								
TYES - Identify & Impact (INI) Grants	45.0								
TYES - Youth Violence Intervention	444.4		3.0	3.9	3.9		9.5	9.5	
TYES - TCHC Youth Development Programs	192.4								
TYES - Toronto Youth Partnership & Employment Expansion	467.0		5.0	98.6	98.6		14.4	14.4	
TYES - Support for Parents & Caregivers of Vulnerable Youth	200.0			0.000.0	0.000.0				
Transit Fare Equity Program - Phase 2 (Child Care Only)	2,377.0		4.0	2,088.0	2,088.0		2.0	2.0	
TYES - Alternatives to Criminalization Social Development, Finance & Administration Total	1,229.7 14,369.5	1,229.7 4,955.5	1.0 19.0	33.0 2,399.1	33.0 2,223.5		3.2 (37.2)	3.2 27.0	(1.0
Toronto Building	14,369.5	4,955.5	19.0	2,399.1	2,223.5		(37.2)	27.0	(1.0
Additional Capacity for Modernization & Continuous Improveme	174.3		2.0	66.0			6.0		
Issue Management & Administrative Support for CBO's Office	174.3		2.0 2.0	66.6 63.8			6.6 6.3		
Toronto Building Program Review	1,588.1		2.0	63.8 (1,588.1)			0.3		
Toronto Building Program Review Toronto Building Total	1,588.1		4.0				12.9		
Toronto Employment & Social Services	1,330.3		7.0	(1,101,1)			12.3		
IDC / IDR - Tess - Facilities (New Security Guards)									
Add Program Supervisors for Implementation of Woodbine CBA	262.9		2.0	6.9			(269.8)		(2.0)
Toronto Employment & Social Services Total	262.9		2.0	6.9			(269.8)		(2.0)
Toronto Paramedic Services	202.0		0	0.0			()		(2.0)
Resources for PCP Program Delivered to Low-Income Residents	350.0		2.0	(300.0)		(2.0)	(50.0)		
Add Community Paramedics to Focus on 911 Call Mitigation	353.2		5.0	419.2	242.6		70.2		
Toronto Paramedic Services Total	703.2		7.0	119.2	242.6		20.2		
Toronto Public Health						/		,,	
Collection of Health Data in Homeless Population	260.0	65.0	2.0						
Communications Strategy	100.0		1.0						
Community Outreach for TPH Harm Reduction Clients	710.0		7.0						
Infection Prevention & Control-Shelter & Respite	238.0		2.0						
Toronto Urban Health Fund (TUHF) Enhancement (Year 5)	150.0								
Service Delivery Review	202.5		2.0		50.6				
Maintain Municipal Contribution @20% for SNP	300.0								
Toronto Public Health Total	1,960.5	664.5	14.0		50.6				
Toronto Public Library									



By Program

	2019			2020			2021		
In \$ Thousands	Gross	Net	Postions	Gross	Net	Positions	Gross	Net	Positions
2019 Sunday Service Enhancement - additional locations	208.0	208.0		208.0	208.0		į		
2019 Additional Youth Hubs	260.0	260.0	2.0				ļ		
Toronto Public Library Total	468.0	468.0	2.0	208.0	208.0				
Toronto Zoo									
Educational Programming Update	93.4	(29.5)	1.0	17.6	(53.5)	1.0	1.8	1.8	
Toronto Zoo Total	93.4	(29.5)	1.0	17.6	(53.5)	1.0	1.8	1.8	
Transportation Services							i		
Red Light Camera Expansion Feasibility & Planning	201.4	201.4	2.0	76.5	76.5		7.4	7.4	
Transportation Services Total	201.4	201.4	2.0	76.5	76.5		7.4	7.4	
Grand Total	54,684.9	14,139.8	214.4	2,791.8	8,695.4	(3.0)	713.3	1,929.7	(12.0)

	2019					2010	- 2023		2019 - 2028				
Programs (in \$000s)	Gross	Debt/ CFC	Debt Target	Over/ (Under)	Gross	Debt/ CFC	Debt Target	Over/ (Under)	Gross	Debt/ CFC	Debt Target	Over/ (Under)	
Community and Social Services													
Children's Services	21,156	1,285	1,285		69,521	7,172	7,172		79,001	14,652	14,652		
Economic Development and Culture	16,202	9,545	10,900	(1,355)	91,371	51,330	51,200	130	174,901	103,270	103,100	170	
Long Term Care Homes Services	10,886	7,040	7,040		43,538	32,694	32,694		83,903	67,694	67,694		
Parks, Forestry & Recreation	172,763	68,270	63,140	5,130	1,050,953	364,470	339,764	24,706	1,889,001	742,091	717,385	24,706	
Shelter, Support & Housing Administration	303,606	168,646	155,000	13,646	888,689	744,394	723,966	20,428	901,216	756,921	735,748	21,173	
Toronto Employment & Social Services	3,623								7,510				
Toronto Paramedic Services	3,425	2,210	2,510	(300)	46,965	21,185	14,185	7,000	95,890	41,567	34,567	7,000	
Community and Social Services	531,661	256,996	239,875	17,121	2,191,037	1,221,245	1,168,981	52,264	3,231,422	1,726,195	1,673,146	53,049	
Infrastructure and Development Services													
City Planning	6,319	3,618	4,276	(658)		19,333	19,642	(309)	67,110	38,521	39,881	(1,360)	
Fire Services	7,280	4,295	3,340	955	31,792	10,225	6,324	3,901	46,512	16,437	15,953	484	
Transportation Services	477,726	360,214	455,040	(94,826)	2,512,183	1,736,875	2,077,118	(340,243)	5,354,512	4,214,369	4,095,745	118,624	
Waterfront Revitalization Initiative	12,196	1,536	23,396	(21,860)	365,776	53,366	53,879	(513)	366,949	53,366	53,879	(513)	
Infrastructure and Development Services	503,521	369,663	486,052	(116,389)	2,943,564	1,819,799	2,156,963	(337,164)	5,835,083	4,322,693	4,205,458	117,235	
Corporate Services													
311 Toronto	4,003	4,003	6,003	(2,000)	18,741	18,741	18,741		27,221	27,221	27,221		
Facilities Management, Real Estate & Environmen	160,312	112,476	98,231	14,245	814,880	590,516	512,817	77,699	1,324,304	942,060	864,363	77,697	
Fleet Services	61,829				363,970				739,480				
Information & Technology	67,172	42,822	31,682	11,140	238,202	124,599	86,657	37,942	428,643	208,033	170,091	37,942	
Corporate Services	293,316	159,301	135,916	23,385	1,435,793	733,856	618,215	115,641	2,519,648	1,177,314	1,061,675	115,639	
Finance and Treasury Services													
Financial Services	8,752	7,617	5,792	1,825	28,303	21,990	12,092	9,898	40,890	28,802	26,542	2,260	
Finance and Treasury Services	8,752	7,617	5,792	1,825	28,303	21,990	12,092	9,898	40,890	28,802	26,542	2,260	
Other City Services													
Accountability Offices	215	215			215	215	1,400	(1,185)	1,865	1,865	1,400	465	
City Clerk's Office	3,290	1,640	2,775	(1,135)	18,350	10,790	10,628	162	33,168	20,883	20,882	1	
Corporate Initiatives	12,551	2,551	400	2,151	41,942	9,142	2,000	7,142	3,259,342	71,142	520,862	(449,720)	
IT Related Projects	(3,546)	(3,546)	(3,546)		(3,546)	(3,546)	(3,546)		(3,546)	(3,546)	(3,546)		
Other City Services	12,510	860	(371)	1,231	56,961	16,601	10,482	6,119	3,290,829	90,344	539,598	(449,254)	
Total - City Operations	1,349,760	794,437	867,264	(72,827)	6,655,658	3,813,491	3,966,733	(153,242)	14,917,872	7,345,348	7,506,419	(161,072)	
Agencies													
Civic Theatres Toronto	10,452	10,104	5,767	4,337	29,592	29,244	20,825	8,419	46,927	46,579	38,160	8,419	
Exhibition Place	7,079	6,844	5,345	1,499	57,964	56,329	52,103	4,226	119,589	116,504	112,278	4,226	
Toronto & Region Conservation Authority	21,581	6,089	5,000	1,089	99,609	24,554	19,000	5,554	207,184	50,361	44,000	6,361	
Toronto Police Service	65,796	29,576	40,137	(10,561)	322,295	132,910	132,910	-,	575,141	217,993	217,993	-,	
Toronto Public Health	3,817	3,652	3,889	(237)	15 600	15,435	15,435		24,100	23,935	23,935		
Toronto Public Library	28,674	21,860	21,860	(==-,	178,896	99,900	94,918	4,982	309,412	178,870	173,888	4,982	
Toronto Zoo	7,763	7,263	6,700	563	39,763	31,263	30,700	563	82,988	62,488	61,200	1,288	
Yonge-Dundas Square	50	50	50	303	250	250	250	303	500	500	500	1,200	
Agencies excl. TTC	145,212	85,438	88,748	(3,310)	743,969	389,885	366,141	23,744	1,365,841	697,230	671,954	25,276	
Tax Supported before TTC	1,494,972	879,875	956,012	(76,137)	,	4,203,376	4,332,874	(129,498)	16,283,713	8,042,578	8,178,373	(135,796)	
Toronto Transit Commission		010,010	555,522	(10,201)	1,200,021	1,200,010	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(===,:==,		0,012,010	5,210,010	(200):00)	
Toronto Transit Commission	1,265,612	309,104	544,803	(235,699)	4,280,483	1,304,010	1,173,151	130,859	6,228,836	1,736,706	1,628,706	108,000	
Scarborough Subway Extension	84,848			(233,033)	1,754,979			130,033	3,327,505	195,696	272,473	(76,777)	
Toronto Transit Commission	1,485,360	276 554	544,803	(168,249)	6,422,983	1 400 056	1 172 151	325,905	0 0/2 962	2,127,448	1,901,179		
Toronto Transit Commission Tax Supported Programs	2,980,332	376,554 1,256,429	1,500,815	(244,386)		1,499,056 5,702,432	1,173,151 5,506,025	196,407	9,943,862	10,170,025	1,901,179	90,473	
	2,300,332	1,230,429	1,300,613	(244,300)	13,022,010	3,702,432	3,300,023	130,407	20,221,313	10,170,023	10,073,332	30,473	
Rate Supported Programs Solid Waste Management	39,611				336,869				641,280				
Toronto Parking Authority	27,714				185,762				345,962				
Toronto Water	797,080				7,098,699				13,451,157				
Total Rate Supported Programs	864,405				7,621,330				14,438,399				
Total - All Programs	3,844,737	1,256,429	1,500,815	(244,386)	21,443,940	5,702,432	5,506,025	196,407	40,665,974	10,170,025	10,079,552	90,473	