



**CITY OF TORONTO**  
**2008 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET**  
**NET EXPENDITURE**

(In \$000's)	2007 Approved Budget	2008 Rec'd Base Budget	Change from 2007 Approved Budget		2008 Rec'd New / Enh. Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$	%			\$	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	1,418.5	1,418.5	0.0	0.0%	0.0	1,418.5	0.0	0.0%
Children's Services	68,910.2	68,910.2	0.0	0.0%	0.0	68,910.2	0.0	0.0%
Court Services	(11,120.0)	(11,059.3)	60.7	0.5%	(324.0)	(11,383.3)	(263.3)	(2.4%)
Economic Development, Culture & Tourism	24,590.7	25,255.7	665.0	2.7%	705.0	25,960.7	1,370.0	5.6%
Emergency Medical Services	60,400.1	61,875.2	1,475.1	2.4%	0.0	61,875.2	1,475.1	2.4%
Homes for the Aged	33,247.7	40,734.4	7,486.7	22.5%	0.0	40,734.4	7,486.7	22.5%
Parks, Forestry & Recreation	227,444.7	238,443.8	10,999.1	4.8%	844.3	239,288.1	11,843.4	5.2%
Shelter, Support & Housing Administration	253,762.3	253,762.3	0.0	0.0%	0.0	253,762.3	0.0	0.0%
Social Development, Finance & Administration	15,769.5	15,980.4	210.9	1.3%	0.0	15,980.4	210.9	1.3%
Social Services	267,706.9	275,774.3	8,067.4	3.0%	0.0	275,774.3	8,067.4	3.0%
3-1-1 Customer Service Strategy	393.3	393.3	0.0	0.0%	272.0	665.3	272.0	69.2%
Sub-Total Citizen Centred Services "A"	942,523.9	971,488.8	28,964.9	3.1%	1,497.3	972,986.1	30,462.2	3.2%
<b>Citizen Centred Services "B"</b>								
City Planning	13,597.4	13,551.5	(45.9)	(0.3%)	499.7	14,051.2	453.8	3.3%
Fire Services	332,356.8	347,870.5	15,513.7	4.7%	0.0	347,870.5	15,513.7	4.7%
Municipal Licensing & Standards	11,140.9	11,419.5	278.6	2.5%	0.0	11,419.5	278.6	2.5%
Policy, Planning, Finance and Administration	25,596.2	25,596.1	(0.1)	(0.0%)	1,035.0	26,631.1	1,034.9	4.0%
Solid Waste Management Services	182,158.1	182,158.1	(0.0)	(0.0%)	0.0	182,158.1	(0.0)	(0.0%)
Technical Services	16,263.7	16,205.4	(58.3)	(0.4%)	9.2	16,214.6	(49.1)	(0.3%)
Toronto Building	(11,660.0)	(11,660.0)	0.0	0.0%	0.0	(11,660.0)	0.0	0.0%
Transportation Services	165,567.1	166,654.5	1,087.4	0.7%	0.0	166,654.5	1,087.4	0.7%
Waterfront Secretariat	1,081.7	1,081.7	0.0	0.0%	0.0	1,081.7	0.0	0.0%
Sub-Total Citizen Centred Services "B"	736,101.9	752,877.3	16,775.4	2.3%	1,543.9	754,421.2	18,319.3	2.5%
<b>Internal Services</b>								
Office of the Chief Financial Officer	10,104.5	10,189.0	84.5	0.8%	0.0	10,189.0	84.5	0.8%
Office of the Treasurer	31,954.0	31,195.0	(759.0)	(2.4%)	0.0	31,195.0	(759.0)	(2.4%)
Public Information & Creative Services	4,643.5	4,693.6	50.1	1.1%	0.0	4,693.6	50.1	1.1%
Facilities & Real Estate	54,966.2	55,243.8	277.6	0.5%	0.0	55,243.8	277.6	0.5%
Fleet Services	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Information & Technology	48,065.3	48,411.9	346.6	0.7%	0.0	48,411.9	346.6	0.7%
Sub-Total Internal Services	149,733.5	149,733.2	(0.3)	(0.0%)	0.0	149,733.2	(0.3)	(0.0%)
<b>City Manager</b>								
City Manager's Office	37,390.6	37,390.6	(0.0)	(0.0%)	0.0	37,390.6	(0.0)	(0.0%)
Sub-Total City Manager	37,390.6	37,390.6	(0.0)	(0.0%)	0.0	37,390.6	(0.0)	(0.0%)
<b>Other City Programs</b>								
City Clerk's Office	31,401.4	31,627.4	226.0	0.7%	252.1	31,879.5	478.1	1.5%
Legal Services	19,574.2	20,903.0	1,328.8	6.8%	0.0	20,903.0	1,328.8	6.8%
Mayor's Office	2,441.2	2,601.1	159.9	6.6%	0.0	2,601.1	159.9	6.6%
City Council	19,370.4	19,743.7	373.3	1.9%	0.0	19,743.7	373.3	1.9%
Sub-Total Other City Programs	72,787.2	74,875.2	2,088.0	2.9%	252.1	75,127.3	2,340.1	3.2%



**CITY OF TORONTO**  
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**NET EXPENDITURE**

(In \$000's)	2007 Approved Budget	2008 Rec'd Base Budget	Change from 2007 Approved Budget		2008 Rec'd New / Enh. Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$				\$	
			Incr / (Dcr)	%			Incr / (Dcr)	%
<b>Accountability Offices</b>								
Auditor General's Office	3,988.8	4,147.4	158.6	4.0%	0.0	4,147.4	158.6	4.0%
Integrity Commissioner's Office	200.0	200.0	0.0	0.0%	0.0	200.0	0.0	0.0%
Lobbyist Registrar	275.2	429.3	154.1	56.0%	282.0	711.3	436.1	158.5%
Office of the Ombudsperson	0.0	0.0	0.0	n/a	404.3	404.3	404.3	n/a
Sub-Total Council Appointed Programs	4,464.0	4,776.7	312.7	7.0%	686.3	5,463.0	999.0	22.4%
<b>TOTAL - CITY OPERATIONS</b>	<b>1,943,001.1</b>	<b>1,991,141.7</b>	<b>48,140.7</b>	<b>2.5%</b>	<b>3,979.6</b>	<b>1,995,121.3</b>	<b>52,120.3</b>	<b>2.7%</b>
<b>Agencies, Boards and Commissions</b>								
Toronto Public Health	50,389.6	50,845.9	456.3	0.9%	(275.0)	50,570.9	181.3	0.4%
Toronto Public Library	149,678.3	155,673.7	5,995.4	4.0%	0.0	155,673.7	5,995.4	4.0%
Association of Community Centres	6,236.9	6,744.9	508.0	8.1%	15.8	6,760.7	523.8	8.4%
Exhibition Place	30.0	30.0	0.0	0.0%	0.0	30.0	0.0	0.0%
Heritage Toronto	369.8	389.8	20.0	5.4%	0.0	389.8	20.0	5.4%
Theatres	4,341.3	3,840.6	(500.7)	(11.5%)	0.0	3,840.6	(500.7)	(11.5%)
Toronto Zoo	11,544.6	12,720.2	1,175.6	10.2%	(1,014.1)	11,706.1	161.5	1.4%
Arena Boards of Management	189.8	42.1	(147.7)	(77.8%)	0.0	42.1	(147.7)	(77.8%)
Yonge-Dundas Square	583.5	583.5	0.0	0.0%	0.0	583.5	0.0	0.0%
Toronto & Region Conservation Authority	3,094.2	3,171.1	76.9	2.5%	0.0	3,171.1	76.9	2.5%
Toronto Transit Commission - Conventional	191,549.7	194,207.9	2,658.2	1.4%	8,115.1	202,323.0	10,773.3	5.6%
Toronto Transit Commission - Wheel-Trans	45,766.3	50,351.2	4,584.9	10.0%	0.0	50,351.2	4,584.9	10.0%
Toronto Police Service	786,218.1	798,259.5	12,041.4	1.5%	0.0	798,259.5	12,041.4	1.5%
Toronto Police Services Board	2,238.3	2,233.9	(4.4)	(0.2%)	0.0	2,233.9	(4.4)	(0.2%)
<b>TOTAL - AGENCIES, BOARDS AND COMMISSIONS</b>	<b>1,252,230.4</b>	<b>1,279,094.3</b>	<b>26,863.9</b>	<b>2.1%</b>	<b>6,841.8</b>	<b>1,285,936.1</b>	<b>33,705.7</b>	<b>2.7%</b>
<b>Corporate Accounts</b>								
Community Partnership and Investment Program	41,702.2	41,702.2	0.0	0.0%	1,564.0	43,266.2	1,564.0	3.8%
Capital & Corporate Financing	538,589.5	531,393.0	(7,196.5)	(1.3%)	0.0	531,393.0	(7,196.5)	(1.3%)
Non-Program Expenditures	240,532.4	300,711.9	60,179.5	25.0%	0.0	300,711.9	60,179.5	25.0%
Non-Program Revenues	(795,395.7)	(841,783.1)	(46,387.4)	(5.8%)	0.0	(841,783.1)	(46,387.4)	(5.8%)
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>25,428.4</b>	<b>32,024.0</b>	<b>6,595.6</b>	<b>25.9%</b>	<b>1,564.0</b>	<b>33,588.0</b>	<b>8,159.6</b>	<b>32.1%</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>3,220,659.9</b>	<b>3,302,260.0</b>	<b>81,600.1</b>	<b>2.5%</b>	<b>12,385.4</b>	<b>3,314,645.4</b>	<b>93,985.5</b>	<b>2.9%</b>
<b>NON LEVY OPERATION</b>								
Toronto Parking Authority	(44,429.4)	(49,717.2)	(5,287.8)	(11.9%)	100.0	(49,617.2)	(5,187.8)	(11.7%)



**CITY OF TORONTO**  
**2008 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET**  
**GROSS EXPENDITURE**

(In \$000's)	2007 Approved Budget	2008 Rec'd Base Budget	Change from 2007 Approved Budget		2008 Rec'd New / Enh. Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$	%			\$	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	3,186.3	3,031.5	(154.8)	(4.9%)	0.0	3,031.5	(154.8)	(4.9%)
Children's Services	341,368.8	358,545.4	17,176.6	5.0%	2,228.0	360,773.4	19,404.6	5.7%
Court Services	35,586.5	39,334.6	3,748.1	10.5%	0.0	39,334.6	3,748.1	10.5%
Economic Development, Culture & Tourism	34,266.1	32,222.9	(2,043.2)	(6.0%)	1,028.0	33,250.9	(1,015.2)	(3.0%)
Emergency Medical Services	148,007.1	151,744.9	3,737.8	2.5%	223.7	151,968.6	3,961.5	2.7%
Homes for the Aged	192,916.0	205,399.0	12,483.0	6.5%	1,214.3	206,613.3	13,697.3	7.1%
Parks, Forestry & Recreation	304,994.4	318,492.8	13,498.4	4.4%	3,585.1	322,077.9	17,083.5	5.6%
Shelter, Support & Housing Administration	720,693.8	709,990.1	(10,703.7)	(1.5%)	116.4	710,106.5	(10,587.3)	(1.5%)
Social Development, Finance & Administration	28,454.2	27,207.0	(1,247.2)	(4.4%)	0.0	27,207.0	(1,247.2)	(4.4%)
Social Services	1,071,375.9	1,059,457.6	(11,918.3)	(1.1%)	491.9	1,059,949.5	(11,426.4)	(1.1%)
3-1-1 Customer Service Strategy	3,020.2	3,458.7	438.5	14.5%	272.0	3,730.7	710.5	23.5%
Sub-Total Citizen Centred Services "A"	2,883,869.3	2,908,884.5	25,015.2	0.9%	9,159.4	2,918,043.9	34,174.6	1.2%
<b>Citizen Centred Services "B"</b>								
City Planning	34,265.6	34,773.9	508.3	1.5%	542.7	35,316.6	1,051.0	3.1%
Fire Services	341,023.0	356,046.6	15,023.6	4.4%	0.0	356,046.6	15,023.6	4.4%
Municipal Licensing & Standards	33,762.6	34,149.7	387.1	1.1%	0.0	34,149.7	387.1	1.1%
Policy, Planning, Finance and Administration	44,636.8	43,189.7	(1,447.1)	(3.2%)	2,496.0	45,685.7	1,048.9	2.3%
Solid Waste Management Services	251,733.3	256,379.7	4,646.3	1.8%	20,349.0	276,728.7	24,995.3	9.9%
Technical Services	59,487.3	59,678.4	191.1	0.3%	673.0	60,351.4	864.1	1.5%
Toronto Building	40,083.2	41,912.6	1,829.4	4.6%	0.0	41,912.6	1,829.4	4.6%
Transportation Services	255,879.7	258,952.5	3,072.8	1.2%	657.7	259,610.2	3,730.5	1.5%
Waterfront Secretariat	1,317.9	1,412.7	94.8	7.2%	150.0	1,562.7	244.8	18.6%
Sub-Total Citizen Centred Services "B"	1,062,189.4	1,086,495.7	24,306.3	2.3%	24,868.4	1,111,364.1	49,174.7	4.6%
<b>Internal Services</b>								
Office of the Chief Financial Officer	13,671.7	14,244.4	572.7	4.2%	0.0	14,244.4	572.7	4.2%
Office of the Treasurer	63,347.2	65,425.4	2,078.2	3.3%	4,497.8	69,923.2	6,576.0	10.4%
Public Information & Creative Services	4,786.6	4,771.7	(14.9)	(0.3%)	0.0	4,771.7	(14.9)	(0.3%)
Facilities & Real Estate	124,536.0	126,959.5	2,423.5	1.9%	4,166.2	131,125.7	6,589.7	5.3%
Fleet Services	36,087.2	41,396.9	5,309.7	14.7%	62.9	41,459.8	5,372.6	14.9%
Information & Technology	56,700.0	57,225.4	525.4	0.9%	460.0	57,685.4	985.4	1.7%
Sub-Total Internal Services	299,128.7	310,023.3	10,894.6	3.6%	9,186.9	319,210.2	20,081.5	6.7%
<b>City Manager</b>								
City Manager's Office	39,844.4	39,651.5	(192.9)	(0.5%)	0.0	39,651.5	(192.9)	(0.5%)
Sub-Total City Manager	39,844.4	39,651.5	(192.9)	(0.5%)	0.0	39,651.5	(192.9)	(0.5%)
<b>Other City Programs</b>								
City Clerk's Office	44,320.4	45,097.0	776.6	1.8%	528.1	45,625.1	1,304.7	2.9%
Legal Services	31,815.9	36,050.5	4,234.6	13.3%	630.0	36,680.5	4,864.6	15.3%
Mayor's Office	2,441.2	2,601.1	159.9	6.6%	0.0	2,601.1	159.9	6.6%
City Council	19,370.4	19,743.7	373.3	1.9%	0.0	19,743.7	373.3	1.9%
Sub-Total Other City Programs	97,947.9	103,492.3	5,544.4	5.7%	1,158.1	104,650.4	6,702.5	6.8%



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**GROSS EXPENDITURE**

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			\$				\$	
			Incr / (Dcr)	%			Incr / (Dcr)	%
<b>Accountability Offices</b>								
Auditor General's Office	3,988.8	4,147.4	158.6	4.0%	0.0	4,147.4	158.6	4.0%
Integrity Commissioner's Office	200.0	200.0	0.0	0.0%	0.0	200.0	0.0	0.0%
Lobbyist Registrar	275.2	429.3	154.1	56.0%	282.0	711.3	436.1	158.5%
Office of the Ombudsperson	0.0	0.0	0.0	n/a	404.3	404.3	404.3	n/a
Sub-Total Council Appointed Programs	4,464.0	4,776.7	312.7	7.0%	686.3	5,463.0	999.0	22.4%
<b>TOTAL - CITY OPERATIONS</b>	<b>4,387,443.7</b>	<b>4,453,323.9</b>	<b>65,880.2</b>	<b>1.5%</b>	<b>45,059.1</b>	<b>4,498,383.0</b>	<b>110,939.3</b>	<b>2.5%</b>
<b>Agencies, Boards and Commissions</b>								
Toronto Public Health	214,719.4	218,738.3	4,018.9	1.9%	558.1	219,296.4	4,577.0	2.1%
Toronto Public Library	164,313.9	169,988.1	5,674.2	3.5%	0.0	169,988.1	5,674.2	3.5%
Association of Community Centres	6,987.9	6,914.9	(73.0)	(1.0%)	15.8	6,930.7	(57.2)	(0.8%)
Exhibition Place	53,357.7	53,955.1	597.4	1.1%	42.1	53,997.2	639.5	1.2%
Heritage Toronto	605.9	693.8	87.9	14.5%	0.0	693.8	87.9	14.5%
Theatres	30,613.9	23,288.7	(7,325.2)	(23.9%)	0.0	23,288.7	(7,325.2)	(23.9%)
Toronto Zoo	38,882.5	40,273.1	1,390.6	3.6%	967.0	41,240.1	2,357.6	6.1%
Arena Boards of Management	5,977.4	6,024.7	47.3	0.8%	0.0	6,024.7	47.3	0.8%
Yonge-Dundas Square	1,166.8	1,351.5	184.7	15.8%	0.0	1,351.5	184.7	15.8%
Toronto & Region Conservation Authority	36,625.7	36,530.9	(94.8)	(0.3%)	832.1	37,363.0	737.3	2.0%
Toronto Transit Commission - Conventional	1,082,893.5	1,147,299.0	64,405.5	5.9%	8,115.1	1,155,414.1	72,520.6	6.7%
Toronto Transit Commission - Wheel-Trans	68,771.3	73,862.2	5,090.9	7.4%	0.0	73,862.2	5,090.9	7.4%
Toronto Police Service	831,438.2	841,730.7	10,292.5	1.2%	0.0	841,730.7	10,292.5	1.2%
Toronto Police Services Board	2,238.3	2,233.9	(4.4)	(0.2%)	0.0	2,233.9	(4.4)	(0.2%)
<b>TOTAL - AGENCIES, BOARDS AND COMMISSIONS</b>	<b>2,538,592.4</b>	<b>2,622,884.8</b>	<b>84,292.4</b>	<b>3.3%</b>	<b>10,530.2</b>	<b>2,633,415.0</b>	<b>94,822.6</b>	<b>3.7%</b>
<b>Corporate Accounts</b>								
Community Partnership and Investment Program	42,032.2	41,961.2	(71.0)	(0.2%)	1,564.0	43,525.2	1,493.0	3.6%
Capital & Corporate Financing	549,552.5	597,904.7	48,352.2	8.8%	0.0	597,904.7	48,352.2	8.8%
Non-Program Expenditures	341,435.2	394,241.1	52,805.9	15.5%	0.0	394,241.1	52,805.9	15.5%
Non-Program Revenues	513.3	3,164.6	2,651.3	516.5%	0.0	3,164.6	2,651.3	516.5%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>933,533.2</b>	<b>1,037,271.6</b>	<b>103,738.4</b>	<b>11.1%</b>	<b>1,564.0</b>	<b>1,038,835.6</b>	<b>105,302.4</b>	<b>11.3%</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>7,859,569.3</b>	<b>8,113,480.3</b>	<b>253,911.0</b>	<b>3.2%</b>	<b>57,153.3</b>	<b>8,170,633.6</b>	<b>311,064.3</b>	<b>4.0%</b>
<b>NON LEVY OPERATION</b>								
Toronto Parking Authority	57,804.7	63,398.2	5,593.5	9.7%	100.0	63,498.2	5,693.5	9.8%



**CITY OF TORONTO**  
**2008 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET**  
**REVENUE**

(In \$000's)	2007 Approved Budget	2008 Rec'd Base Budget	Change from 2007 Approved Budget		2008 Rec'd New / Enh. Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$				\$	
			Incr / (Dcr)	%			Incr / (Dcr)	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	1,767.8	1,613.0	(154.8)	(8.8%)	0.0	1,613.0	(154.8)	(8.8%)
Children's Services	272,458.6	289,635.2	17,176.6	6.3%	2,228.0	291,863.2	19,404.6	7.1%
Court Services	46,706.5	50,393.9	3,687.4	7.9%	324.0	50,717.9	4,011.4	8.6%
Economic Development, Culture & Tourism	9,675.4	6,967.2	(2,708.2)	(28.0%)	323.0	7,290.2	(2,385.2)	(24.7%)
Emergency Medical Services	87,607.0	89,869.7	2,262.7	2.6%	223.7	90,093.4	2,486.4	2.8%
Homes for the Aged	159,668.3	164,664.6	4,996.3	3.1%	1,214.3	165,878.9	6,210.6	3.9%
Parks, Forestry & Recreation	77,549.7	80,049.0	2,499.3	3.2%	2,740.8	82,789.8	5,240.1	6.8%
Shelter, Support & Housing Administration	466,931.5	456,227.8	(10,703.7)	(2.3%)	116.4	456,344.2	(10,587.3)	(2.3%)
Social Development, Finance & Administration	12,684.7	11,226.6	(1,458.1)	(11.5%)	0.0	11,226.6	(1,458.1)	(11.5%)
Social Services	803,669.0	783,683.3	(19,985.7)	(2.5%)	491.9	784,175.2	(19,493.8)	(2.4%)
3-1-1 Customer Service Strategy	2,626.9	3,065.4	438.5	16.7%	0.0	3,065.4	438.5	16.7%
Sub-Total Citizen Centred Services "A"	1,941,345.4	1,937,395.7	(3,949.7)	(0.2%)	7,662.1	1,945,057.8	3,712.4	0.2%
<b>Citizen Centred Services "B"</b>								
City Planning	20,668.2	21,222.4	554.2	2.7%	43.0	21,265.4	597.2	2.9%
Fire Services	8,666.2	8,176.1	(490.1)	(5.7%)	0.0	8,176.1	(490.1)	(5.7%)
Municipal Licensing & Standards	22,621.7	22,730.2	108.5	0.5%	0.0	22,730.2	108.5	0.5%
Policy, Planning, Finance and Administration	19,040.6	17,593.6	(1,447.0)	(7.6%)	1,461.0	19,054.6	14.0	0.1%
Solid Waste Management Services	69,575.2	74,221.6	4,646.4	6.7%	20,349.0	94,570.6	24,995.4	35.9%
Technical Services	43,223.6	43,473.0	249.4	0.6%	663.8	44,136.8	913.2	2.1%
Toronto Building	51,743.2	53,572.6	1,829.4	3.5%	0.0	53,572.6	1,829.4	3.5%
Transportation Services	90,312.6	92,298.0	1,985.4	2.2%	657.7	92,955.7	2,643.1	2.9%
Waterfront Secretariat	236.2	331.0	94.8	40.1%	150.0	481.0	244.8	103.6%
Sub-Total Citizen Centred Services "B"	326,087.5	333,618.4	7,530.9	2.3%	23,324.5	356,942.9	30,855.4	9.5%
<b>Internal Services</b>								
Office of the Chief Financial Officer	3,567.2	4,055.4	488.2	13.7%	0.0	4,055.4	488.2	13.7%
Office of the Treasurer	31,393.2	34,230.4	2,837.2	9.0%	4,497.8	38,728.2	7,335.0	23.4%
Public Information & Creative Services	143.1	78.1	(65.0)	(45.4%)	0.0	78.1	(65.0)	(45.4%)
Facilities & Real Estate	69,569.8	71,715.7	2,145.9	3.1%	4,166.2	75,881.9	6,312.1	9.1%
Fleet Services	36,087.2	41,396.9	5,309.7	14.7%	62.9	41,459.8	5,372.6	14.9%
Information & Technology	8,634.7	8,813.5	178.8	2.1%	460.0	9,273.5	638.8	7.4%
Sub-Total Internal Services	149,395.2	160,290.1	10,894.9	7.3%	9,186.9	169,477.0	20,081.8	13.4%
<b>City Manager</b>								
City Manager's Office	2,453.8	2,260.9	(192.9)	(7.9%)	0.0	2,260.9	(192.9)	(7.9%)
Sub-Total City Manager	2,453.8	2,260.9	(192.9)	(7.9%)	0.0	2,260.9	(192.9)	(7.9%)
<b>Other City Programs</b>								
City Clerk's Office	12,919.0	13,469.6	550.6	4.3%	276.0	13,745.6	826.6	6.4%
Legal Services	12,241.7	15,147.5	2,905.8	23.7%	630.0	15,777.5	3,535.8	28.9%
Mayor's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
City Council	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Sub-Total Other City Programs	25,160.7	28,617.1	3,456.4	13.7%	906.0	29,523.1	4,362.4	17.3%



**CITY OF TORONTO**  
**2008 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET**  
**REVENUE**

(In \$000's)	2007 Approved Budget	2008 Rec'd Base Budget	Change from 2007 Approved Budget		2008 Rec'd New / Enh. Budget	2008 Rec'd Total Budget	Change from 2007 Approved Budget	
			\$				\$	
			Incr / (Dcr)	%			Incr / (Dcr)	%
<b>Accountability Offices</b>								
Auditor General's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Integrity Commissioner's Office	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Lobbyist Registrar	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Office of the Ombudsperson	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
Sub-Total Council Appointed Programs	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
<b>TOTAL - CITY OPERATIONS</b>	<b>2,444,442.6</b>	<b>2,462,182.2</b>	<b>17,739.6</b>	<b>0.7%</b>	<b>41,079.5</b>	<b>2,503,261.7</b>	<b>58,819.1</b>	<b>2.4%</b>
<b>Agencies, Boards and Commissions</b>								
Toronto Public Health	164,329.8	167,892.4	3,562.6	2.2%	833.1	168,725.5	4,395.7	2.7%
Toronto Public Library	14,635.6	14,314.4	(321.2)	(2.2%)	0.0	14,314.4	(321.2)	(2.2%)
Association of Community Centres	751.0	170.0	(581.0)	(77.4%)	0.0	170.0	(581.0)	(77.4%)
Exhibition Place	53,327.7	53,925.1	597.4	1.1%	42.1	53,967.2	639.5	1.2%
Heritage Toronto	236.1	304.0	67.9	28.8%	0.0	304.0	67.9	28.8%
Theatres	26,272.6	19,448.1	(6,824.5)	(26.0%)	0.0	19,448.1	(6,824.5)	(26.0%)
Toronto Zoo	27,337.9	27,552.9	215.0	0.8%	1,981.1	29,534.0	2,196.1	8.0%
Arena Boards of Management	5,787.6	5,982.5	194.9	3.4%	0.0	5,982.5	194.9	3.4%
Yonge-Dundas Square	583.3	768.0	184.7	31.7%	0.0	768.0	184.7	31.7%
Toronto & Region Conservation Authority	33,531.5	33,359.8	(171.7)	(0.5%)	832.1	34,191.9	660.4	2.0%
Toronto Transit Commission - Conventional	891,343.8	953,091.1	61,747.3	6.9%	0.0	953,091.1	61,747.3	6.9%
Toronto Transit Commission - Wheel-Trans	23,005.0	23,511.0	506.0	2.2%	0.0	23,511.0	506.0	2.2%
Toronto Police Service	45,220.1	43,471.2	(1,748.9)	(3.9%)	0.0	43,471.2	(1,748.9)	(3.9%)
Toronto Police Services Board	0.0	0.0	0.0	n/a	0.0	0.0	0.0	n/a
<b>TOTAL - AGENCIES, BOARDS AND COMMISSIONS</b>	<b>1,286,362.0</b>	<b>1,343,790.6</b>	<b>57,428.6</b>	<b>4.5%</b>	<b>3,688.4</b>	<b>1,347,479.0</b>	<b>61,117.0</b>	<b>4.8%</b>
<b>Corporate Accounts</b>								
Community Partnership and Investment Program	330.0	259.0	(71.0)	(21.5%)	0.0	259.0	(71.0)	(21.5%)
Capital & Corporate Financing	10,963.0	66,511.7	55,548.7	506.7%	0.0	66,511.7	55,548.7	506.7%
Non-Program Expenditures	100,902.8	93,529.2	(7,373.6)	(7.3%)	0.0	93,529.2	(7,373.6)	(7.3%)
Non-Program Revenues	795,909.0	844,947.7	49,038.7	6.2%	0.0	844,947.7	49,038.7	6.2%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>908,104.8</b>	<b>1,005,247.6</b>	<b>97,142.8</b>	<b>10.7%</b>	<b>0.0</b>	<b>1,005,247.6</b>	<b>97,142.8</b>	<b>10.7%</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>4,638,909.4</b>	<b>4,811,220.3</b>	<b>172,310.9</b>	<b>3.7%</b>	<b>44,767.9</b>	<b>4,855,988.2</b>	<b>217,078.8</b>	<b>4.7%</b>
<b>NON LEVY OPERATION</b>								
Toronto Parking Authority	102,234.1	113,115.4	10,881.3	10.6%	0.0	113,115.4	10,881.3	10.6%