



**CITY OF TORONTO**  
**2009 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET**  
**NET EXPENDITURE**

(In \$000's)	2008 Approved Budget	2009 Rec'd Base Budget	Change from 2008 Approved Budget		2009 Rec'd New / Enh. Budget	2009 Rec'd Total Budget	Change from 2008 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	1,307.1	1,281.0	(26.1)	(2.0%)	0.0	1,281.0	(26.1)	(2.0%)
Children's Services	68,992.7	67,612.8	(1,379.9)	(2.0%)	0.0	67,612.8	(1,379.9)	(2.0%)
Court Services	(11,585.7)	(11,477.0)	108.7	0.9%	(705.0)	(12,182.0)	(596.3)	(5.1%)
Economic Development, Culture & Tourism	25,933.8	26,110.8	177.0	0.7%	1,202.6	27,313.4	1,379.6	5.3%
Emergency Medical Services	62,057.0	63,712.7	1,655.7	2.7%	0.0	63,712.7	1,655.7	2.7%
Long Term Care Homes & Services	41,547.8	42,311.3	763.5	1.8%	0.0	42,311.3	763.5	1.8%
Parks, Forestry & Recreation	238,399.4	246,396.9	7,997.5	3.4%	(50.0)	246,346.9	7,947.5	3.3%
Shelter, Support & Housing Administration	253,819.8	265,529.2	11,709.4	4.6%	743.2	266,272.4	12,452.6	4.9%
Social Development, Finance & Administration	16,117.9	15,795.6	(322.3)	(2.0%)	0.0	15,795.6	(322.3)	(2.0%)
Toronto Employment & Social Services	275,768.0	317,843.2	42,075.2	15.3%	0.0	317,843.2	42,075.2	15.3%
3-1-1 Customer Service Strategy	4,465.7	5,700.6	1,234.9	27.7%	1,637.8	7,338.4	2,872.7	64.3%
Sub-Total Citizen Centred Services "A"	976,823.5	1,040,817.1	63,993.6	6.6%	2,828.6	1,043,645.7	66,822.2	6.8%
<b>Citizen Centred Services "B"</b>								
City Planning	13,647.6	13,612.9	(34.7)	(0.3%)	0.0	13,612.9	(34.7)	(0.3%)
Fire Services	347,853.8	357,175.2	9,321.4	2.7%	0.0	357,175.2	9,321.4	2.7%
Municipal Licensing & Standards	19,335.7	18,352.7	(983.1)	(5.1%)	(571.2)	17,781.5	(1,554.3)	(8.0%)
Policy, Planning, Finance and Administration	22,361.1	21,789.1	(572.0)	(2.6%)	0.0	21,789.1	(572.0)	(2.6%)
Technical Services	15,998.5	14,321.3	(1,677.1)	(10.5%)	660.7	14,982.0	(1,016.4)	(6.4%)
Toronto Building	(11,420.1)	(11,420.1)	0.0	0.0%	0.0	(11,420.1)	0.0	0.0%
Toronto Environment Office	3,602.6	3,522.7	(79.9)	(2.2%)	0.0	3,522.7	(79.9)	(2.2%)
Transportation Services	167,555.4	182,944.3	15,388.9	9.2%	161.9	183,106.2	15,550.8	9.3%
Waterfront Secretariat	1,082.0	1,011.9	(70.1)	(6.5%)	0.0	1,011.9	(70.1)	(6.5%)
Sub-Total Citizen Centred Services "B"	580,016.6	601,309.9	21,293.3	3.7%	251.4	601,561.3	21,544.7	3.7%
<b>Internal Services</b>								
Office of the Chief Financial Officer	10,193.0	9,989.0	(204.0)	(2.0%)	0.0	9,989.0	(204.0)	(2.0%)
Office of the Treasurer	31,076.0	29,798.2	(1,277.8)	(4.1%)	103.3	29,901.5	(1,174.5)	(3.8%)
Facilities & Real Estate	55,269.6	54,100.5	(1,169.1)	(2.1%)	0.0	54,100.5	(1,169.1)	(2.1%)
Fleet Services	(63.0)	0.0	63.0	n/a	0.0	0.0	63.0	n/a
Information & Technology	49,135.5	48,152.5	(983.0)	(2.0%)	900.5	49,053.0	(82.5)	(0.2%)
Sub-Total Internal Services	145,611.1	142,040.2	(3,570.9)	(2.5%)	1,003.8	143,044.0	(2,567.1)	(1.8%)
<b>City Manager</b>								
City Manager's Office	37,496.8	37,477.6	(19.2)	(0.1%)	1,009.7	38,487.3	990.5	2.6%
Sub-Total City Manager	37,496.8	37,477.6	(19.2)	(0.1%)	1,009.7	38,487.3	990.5	2.6%
<b>Other City Programs</b>								
City Clerk's Office	34,619.2	35,016.6	397.4	1.1%	0.0	35,016.6	397.4	1.1%
Legal Services	20,922.4	20,166.1	(756.3)	(3.6%)	246.7	20,412.8	(509.6)	(2.4%)
Mayor's Office	2,603.5	2,599.4	(4.1)	(0.2%)	0.0	2,599.4	(4.1)	(0.2%)
City Council	19,445.7	19,445.7	0.0	0.0%	0.0	19,445.7	0.0	0.0%
Sub-Total Other City Programs	77,590.8	77,227.8	(363.0)	(0.5%)	246.7	77,474.5	(116.3)	(0.1%)



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

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			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Accountability Offices</b>								
Auditor General's Office	4,269.6	4,338.4	68.8	1.6%	0.0	4,338.4	68.8	1.6%
Integrity Commissioner's Office	201.4	201.4	0.0	0.0%	0.0	201.4	0.0	0.0%
Lobbyist Registrar	711.2	725.0	13.8	1.9%	217.0	942.0	230.8	32.5%
Office of the Ombudsman	404.5	613.9	209.4	51.8%	604.4	1,218.3	813.8	201.2%
Sub-Total Council Appointed Programs	5,586.7	5,878.7	292.0	5.2%	821.4	6,700.1	1,113.4	19.9%
<b>TOTAL - CITY OPERATIONS</b>	<b>1,823,125.5</b>	<b>1,904,751.4</b>	<b>81,625.8</b>	<b>4.5%</b>	<b>6,161.6</b>	<b>1,910,913.0</b>	<b>87,787.5</b>	<b>4.8%</b>
<b>Agencies, Boards and Commissions</b>								
Toronto Public Health	42,902.3	43,362.3	460.0	1.1%	55.4	43,417.7	515.4	1.2%
Toronto Public Library	155,790.7	162,015.5	6,224.8	4.0%	0.0	162,015.5	6,224.8	4.0%
Association of Community Centres	6,756.5	6,993.4	236.9	3.5%	0.0	6,993.4	236.9	3.5%
Exhibition Place	27.7	(50.5)	(78.2)	(282.3%)	0.0	(50.5)	(78.2)	(282.3%)
Heritage Toronto	390.0	385.0	(5.0)	(1.3%)	0.0	385.0	(5.0)	(1.3%)
Theatres	3,815.9	3,716.5	(99.4)	(2.6%)	0.0	3,716.5	(99.4)	(2.6%)
Toronto Zoo	11,728.1	12,445.2	717.1	6.1%	(778.1)	11,667.1	(61.0)	(0.5%)
Arena Boards of Management	42.8	(6.7)	(49.5)	(115.7%)	0.0	(6.7)	(49.5)	(115.7%)
Yonge-Dundas Square	583.8	572.1	(11.7)	(2.0%)	0.0	572.1	(11.7)	(2.0%)
Toronto & Region Conservation Authority	3,171.1	3,217.1	46.0	1.5%	52.3	3,269.4	98.3	3.1%
Toronto Transit Commission - Conventional	222,889.9	292,384.2	69,494.3	31.2%	9,670.3	302,054.5	79,164.6	35.5%
Toronto Transit Commission - Wheel-Trans	51,344.9	76,341.5	24,996.6	48.7%	0.0	76,341.5	24,996.6	48.7%
Toronto Police Service	822,046.8	851,485.0	29,438.2	3.6%	3,641.5	855,126.5	33,079.7	4.0%
Toronto Police Services Board	2,258.4	2,301.1	42.7	1.9%	0.0	2,301.1	42.7	1.9%
<b>TOTAL - AGENCIES, BOARDS AND COMMISSIONS</b>	<b>1,323,748.9</b>	<b>1,455,161.6</b>	<b>131,412.7</b>	<b>9.9%</b>	<b>12,641.4</b>	<b>1,467,803.0</b>	<b>144,054.1</b>	<b>10.9%</b>
<b>Corporate Accounts</b>								
Community Partnership and Investment Program	43,266.2	44,321.6	1,055.4	2.4%	1,010.4	45,332.0	2,065.8	4.8%
Capital & Corporate Financing	530,803.8	364,918.0	(165,885.8)	(31.3%)	0.0	364,918.0	(165,885.8)	(31.3%)
Non-Program Expenditures	435,484.1	495,324.4	59,840.3	13.7%	3,670.0	498,994.4	63,510.3	14.6%
Non-Program Expenditures	(841,783.1)	(849,671.1)	(7,888.0)	(0.9%)	0.0	(849,671.1)	(7,888.0)	(0.9%)
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>167,771.0</b>	<b>54,892.9</b>	<b>(112,878.1)</b>	<b>(67.3%)</b>	<b>4,680.4</b>	<b>59,573.3</b>	<b>(108,197.7)</b>	<b>(64.5%)</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>3,314,645.4</b>	<b>3,414,805.9</b>	<b>100,160.5</b>	<b>3.0%</b>	<b>23,483.4</b>	<b>3,438,289.3</b>	<b>123,643.9</b>	<b>3.7%</b>
Assessment Growth - 2009						(40,545.9)	(40,545.9)	n/a
<b>TOTAL LEVY OPERATING BUDGET AFTER ASSESSMENT GROWTH</b>	<b>3,314,645.4</b>	<b>3,414,805.9</b>	<b>100,160.5</b>	<b>3.0%</b>	<b>23,483.4</b>	<b>3,397,743.4</b>	<b>83,098.0</b>	<b>2.5%</b>
<b>NON LEVY OPERATION</b>								
Toronto Parking Authority	(49,617.2)	(54,546.2)	(4,929.0)	(9.9%)	0.0	(54,546.2)	(4,929.0)	(9.9%)



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**GROSS EXPENDITURE**

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<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	2,920.1	2,915.3	(4.8)	(0.2%)	270.0	3,185.3	265.2	9.1%
Children's Services	360,855.9	369,250.3	8,394.4	2.3%	203.6	369,453.9	8,598.0	2.4%
Court Services	39,132.2	43,841.8	4,709.6	12.0%	3,725.0	47,566.8	8,434.6	21.6%
Economic Development, Culture & Tourism	33,984.0	34,408.2	424.2	1.2%	2,002.6	36,410.8	2,426.8	7.1%
Emergency Medical Services	153,893.9	159,219.2	5,325.3	3.5%	327.2	159,546.4	5,652.5	3.7%
Long Term Care Homes & Services	207,426.6	212,656.6	5,230.0	2.5%	803.8	213,460.4	6,033.8	2.9%
Parks, Forestry & Recreation	321,132.5	332,286.9	11,154.4	3.5%	5,378.0	337,664.9	16,532.4	5.1%
Shelter, Support & Housing Administration	758,843.2	722,416.8	(36,426.4)	(4.8%)	1,996.8	724,413.6	(34,429.6)	(4.5%)
Social Development, Finance & Administration	26,347.3	25,758.9	(588.4)	(2.2%)	1,500.0	27,258.9	911.6	3.5%
Toronto Employment & Social Services	1,059,943.2	1,201,003.3	141,060.1	13.3%	2,018.6	1,203,021.9	143,078.7	13.5%
3-1-1 Customer Service Strategy	10,206.0	13,158.9	2,952.9	28.9%	2,122.8	15,281.7	5,075.7	49.7%
Sub-Total Citizen Centred Services "A"	2,974,684.9	3,116,916.2	142,231.3	4.8%	20,348.4	3,137,264.6	162,579.7	5.5%
<b>Citizen Centred Services "B"</b>								
City Planning	36,350.6	36,789.3	438.8	1.2%	325.0	37,114.3	763.8	2.1%
Fire Services	356,029.9	365,028.1	8,998.2	2.5%	0.0	365,028.1	8,998.2	2.5%
Municipal Licensing & Standards	45,205.5	46,296.7	1,091.2	2.4%	930.6	47,227.3	2,021.8	4.5%
Policy, Planning, Finance and Administration	39,406.2	39,357.3	(48.9)	(0.1%)	2,946.6	42,303.9	2,897.7	7.4%
Technical Services	60,135.2	61,892.1	1,757.0	2.9%	2,238.4	64,130.5	3,995.4	6.6%
Toronto Building	42,152.5	44,289.1	2,136.6	5.1%	779.0	45,068.1	2,915.6	6.9%
Toronto Environment Office	3,742.6	3,662.7	(79.9)	(2.1%)	5,225.0	8,887.7	5,145.1	137.5%
Transportation Services	260,511.1	280,223.5	19,712.4	7.6%	571.4	280,794.9	20,283.8	7.8%
Waterfront Secretariat	1,563.0	1,596.9	33.9	2.2%	0.0	1,596.9	33.9	2.2%
Sub-Total Citizen Centred Services "B"	845,096.6	879,135.8	34,039.3	4.0%	13,016.0	892,151.8	47,055.3	5.6%
<b>Internal Services</b>								
Office of the Chief Financial Officer	14,248.4	14,063.7	(184.7)	(1.3%)	321.1	14,384.8	136.4	1.0%
Office of the Treasurer	70,410.2	72,013.8	1,603.6	2.3%	913.2	72,927.0	2,516.8	3.6%
Facilities & Real Estate	133,847.7	144,916.3	11,068.6	8.3%	19,044.9	163,961.2	30,113.5	22.5%
Fleet Services	41,396.8	46,478.2	5,081.4	12.3%	0.0	46,478.2	5,081.4	12.3%
Information & Technology	58,469.0	58,186.2	(282.8)	(0.5%)	2,126.6	60,312.8	1,843.8	3.2%
Sub-Total Internal Services	318,372.1	335,658.3	17,286.2	5.4%	22,405.8	358,064.1	39,692.0	12.5%
<b>City Manager</b>								
City Manager's Office	39,757.7	40,339.0	581.3	1.5%	1,459.7	41,798.7	2,041.0	5.1%
Sub-Total City Manager	39,757.7	40,339.0	581.3	1.5%	1,459.7	41,798.7	2,041.0	5.1%
<b>Other City Programs</b>								
City Clerk's Office	49,908.7	50,370.1	461.4	0.9%	2,687.8	53,057.9	3,149.2	6.3%
Legal Services	36,700.0	38,565.4	1,865.4	5.1%	960.7	39,526.1	2,826.1	7.7%
Mayor's Office	2,603.5	2,603.3	(0.2)	(0.0%)	0.0	2,603.3	(0.2)	(0.0%)
City Council	19,465.7	19,445.7	(20.0)	(0.1%)	0.0	19,445.7	(20.0)	(0.1%)
Sub-Total Other City Programs	108,677.9	110,984.5	2,306.6	2.1%	3,648.5	114,633.0	5,955.1	5.5%



**CITY OF TORONTO**  
**2009 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET**  
**GROSS EXPENDITURE**

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			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Accountability Offices</b>								
Auditor General's Office	4,269.6	4,338.4	68.8	1.6%	0.0	4,338.4	68.8	1.6%
Integrity Commissioner's Office	201.4	201.4	0.0	0.0%	0.0	201.4	0.0	0.0%
Lobbyist Registrar	711.2	725.0	13.8	1.9%	217.0	942.0	230.8	32.5%
Office of the Ombudsman	404.5	613.9	209.4	51.8%	604.4	1,218.3	813.8	201.2%
Sub-Total Council Appointed Programs	5,586.7	5,878.7	292.0	5.2%	821.4	6,700.1	1,113.4	19.9%
<b>TOTAL - CITY OPERATIONS</b>	<b>4,292,175.9</b>	<b>4,488,912.6</b>	<b>196,736.7</b>	<b>4.6%</b>	<b>61,699.8</b>	<b>4,550,612.4</b>	<b>258,436.5</b>	<b>6.0%</b>
<b>Agencies, Boards and Commissions</b>								
Toronto Public Health	210,613.9	211,002.9	389.0	0.2%	6,990.0	217,992.9	7,379.0	3.5%
Toronto Public Library	176,490.0	175,777.4	(712.7)	(0.4%)	0.0	175,777.4	(712.7)	(0.4%)
Association of Community Centres	6,926.4	7,171.7	245.3	3.5%	0.0	7,171.7	245.3	3.5%
Exhibition Place	53,994.9	59,309.7	5,314.8	9.8%	377.7	59,687.4	5,692.5	10.5%
Heritage Toronto	694.0	694.0	0.0	0.0%	20.0	714.0	20.0	2.9%
Theatres	23,264.0	14,035.0	(9,229.0)	(39.7%)	175.0	14,210.0	(9,054.0)	(38.9%)
Toronto Zoo	41,262.1	41,780.6	518.5	1.3%	1,447.4	43,228.0	1,965.9	4.8%
Arena Boards of Management	6,025.4	6,255.8	230.4	3.8%	0.0	6,255.8	230.4	3.8%
Yonge-Dundas Square	1,351.8	1,440.2	88.4	6.5%	178.0	1,618.2	266.4	19.7%
Toronto & Region Conservation Authority	36,733.6	37,612.3	878.7	2.4%	384.5	37,996.8	1,263.2	3.4%
Toronto Transit Commission - Conventional	1,175,981.0	1,288,694.4	112,713.4	9.6%	9,670.3	1,298,364.7	122,383.7	10.4%
Toronto Transit Commission - Wheel-Trans	74,855.9	80,169.2	5,313.3	7.1%	0.0	80,169.2	5,313.3	7.1%
Toronto Police Service	865,518.1	912,919.5	47,401.4	5.5%	6,331.7	919,251.2	53,733.1	6.2%
Toronto Police Services Board	2,258.4	2,301.1	42.7	1.9%	0.0	2,301.1	42.7	1.9%
<b>TOTAL - AGENCIES, BOARDS AND COMMISSIONS</b>	<b>2,675,969.5</b>	<b>2,839,163.7</b>	<b>163,194.2</b>	<b>6.1%</b>	<b>25,574.6</b>	<b>2,864,738.3</b>	<b>188,768.8</b>	<b>7.1%</b>
<b>Corporate Accounts</b>								
Community Partnership and Investment Program	43,590.2	44,680.6	1,090.4	2.5%	1,010.4	45,691.0	2,100.8	4.8%
Capital & Corporate Financing	597,315.5	628,229.7	30,914.2	5.2%	0.0	628,229.7	30,914.2	5.2%
Non-Program Expenditures	531,055.0	598,193.9	67,138.9	12.6%	7,228.0	605,421.9	74,366.9	14.0%
Non-Program Expenditures	3,164.6	6,283.7	3,119.1	98.6%	0.0	6,283.7	3,119.1	98.6%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>1,175,125.3</b>	<b>1,277,387.9</b>	<b>102,262.6</b>	<b>8.7%</b>	<b>8,238.4</b>	<b>1,285,626.3</b>	<b>110,501.0</b>	<b>9.4%</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>8,143,270.7</b>	<b>8,605,464.3</b>	<b>462,193.6</b>	<b>5.7%</b>	<b>95,512.8</b>	<b>8,700,977.1</b>	<b>557,706.4</b>	<b>6.8%</b>
<b>NON LEVY OPERATION</b>								
Toronto Parking Authority	63,498.2	65,661.3	2,163.1	3.4%	0.0	65,661.3	2,163.1	3.4%
<b>TOTAL LEVY OPERATING BUDGET AFTER</b>								



**CITY OF TORONTO**  
**2009 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET**  
**REVENUE**

(In \$000's)	2008 Approved Budget	2009 Rec'd Base Budget	Change from 2008 Approved Budget		2009 Rec'd New / Enh. Budget	2009 Rec'd Total Budget	Change from 2008 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	1,613.0	1,634.3	21.3	1.3%	270.0	1,904.3	291.3	18.1%
Children's Services	291,863.2	301,637.5	9,774.3	3.3%	203.6	301,841.1	9,977.9	3.4%
Court Services	50,717.9	55,318.8	4,600.9	9.1%	4,430.0	59,748.8	9,030.9	17.8%
Economic Development, Culture & Tourism	8,050.2	8,297.4	247.2	3.1%	800.0	9,097.4	1,047.2	13.0%
Emergency Medical Services	91,836.9	95,506.5	3,669.6	4.0%	327.2	95,833.7	3,996.8	4.4%
Long Term Care Homes & Services	165,878.8	170,345.3	4,466.5	2.7%	803.8	171,149.1	5,270.3	3.2%
Parks, Forestry & Recreation	82,733.1	85,890.0	3,156.9	3.8%	5,428.0	91,318.0	8,584.9	10.4%
Shelter, Support & Housing Administration	505,023.4	456,887.6	(48,135.8)	(9.5%)	1,253.6	458,141.2	(46,882.2)	(9.3%)
Social Development, Finance & Administration	10,229.4	9,963.3	(266.1)	(2.6%)	1,500.0	11,463.3	1,233.9	12.1%
Toronto Employment & Social Services	784,175.2	883,160.1	98,984.9	12.6%	2,018.6	885,178.7	101,003.5	12.9%
3-1-1 Customer Service Strategy	5,740.3	7,458.3	1,718.0	29.9%	485.0	7,943.3	2,203.0	38.4%
Sub-Total Citizen Centred Services "A"	1,997,861.4	2,076,099.1	78,237.7	3.9%	17,519.8	2,093,618.9	95,757.5	4.8%
<b>Citizen Centred Services "B"</b>								
City Planning	22,703.0	23,176.5	473.5	2.1%	325.0	23,501.5	798.5	3.5%
Fire Services	8,176.1	7,852.9	(323.2)	(4.0%)	0.0	7,852.9	(323.2)	(4.0%)
Municipal Licensing & Standards	25,869.8	27,944.1	2,074.3	8.0%	1,501.8	29,445.9	3,576.1	13.8%
Policy, Planning, Finance and Administration	17,045.1	17,568.2	523.1	3.1%	2,946.6	20,514.8	3,469.7	20.4%
Technical Services	44,136.7	47,570.8	3,434.1	7.8%	1,577.7	49,148.5	5,011.8	11.4%
Toronto Building	53,572.6	55,709.2	2,136.6	4.0%	779.0	56,488.2	2,915.6	5.4%
Toronto Environment Office	140.0	140.0	0.0	0.0%	5,225.0	5,365.0	5,225.0	3732.1%
Transportation Services	92,955.7	97,279.3	4,323.6	4.7%	409.5	97,688.8	4,733.1	5.1%
Waterfront Secretariat	481.0	585.0	104.0	21.6%	0.0	585.0	104.0	21.6%
Sub-Total Citizen Centred Services "B"	265,080.0	277,825.9	12,745.9	4.8%	12,764.6	290,590.5	25,510.5	9.6%
<b>Internal Services</b>								
Office of the Chief Financial Officer	4,055.4	4,074.7	19.3	0.5%	321.1	4,395.8	340.4	8.4%
Office of the Treasurer	39,334.2	42,215.6	2,881.4	7.3%	809.9	43,025.5	3,691.3	9.4%
Facilities & Real Estate	78,578.1	90,815.8	12,237.7	15.6%	19,044.9	109,860.7	31,282.6	39.8%
Fleet Services	41,459.8	46,478.2	5,018.4	12.1%	0.0	46,478.2	5,018.4	12.1%
Information & Technology	9,333.5	10,033.8	700.3	7.5%	1,226.1	11,259.9	1,926.4	20.6%
Sub-Total Internal Services	172,761.0	193,618.1	20,857.1	12.1%	21,402.0	215,020.1	42,259.1	24.5%
<b>City Manager</b>								
City Manager's Office	2,260.9	2,861.4	600.5	26.6%	450.0	3,311.4	1,050.5	46.5%
Sub-Total City Manager	2,260.9	2,861.4	600.5	26.6%	450.0	3,311.4	1,050.5	46.5%
<b>Other City Programs</b>								
City Clerk's Office	15,289.5	15,353.5	64.0	0.4%	2,687.8	18,041.3	2,751.8	18.0%
Legal Services	15,777.6	18,399.3	2,621.7	16.6%	714.0	19,113.3	3,335.7	21.1%
Mayor's Office	0.0	3.9	3.9	n/a	0.0	3.9	3.9	n/a
City Council	20.0	0.0	(20.0)	(100.0%)	0.0	0.0	(20.0)	(100.0%)
Sub-Total Other City Programs	31,087.1	33,756.7	2,669.6	8.6%	3,401.8	37,158.5	6,071.4	19.5%





**CITY OF TORONTO**  
**2009 BUDGET COMMITTEE RECOMMENDED OPERATING BUDGET**  
**REVENUE**

(In \$000's)	2008 Approved Budget	2009 Rec'd Base Budget	Change from 2008 Approved Budget		2009 Rec'd New / Enh. Budget	2009 Rec'd Total Budget	Change from 2008 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 Ombudsman	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>2,469,050.4</b>	<b>2,584,161.2</b>	<b>115,110.9</b>	<b>4.7%</b>	<b>55,538.2</b>	<b>2,639,699.4</b>	<b>170,649.1</b>	<b>6.9%</b>
<b>Agencies, Boards and Commissions</b>								
Toronto Public Health	167,711.6	167,640.6	(71.0)	(0.0%)	6,934.6	174,575.2	6,863.6	4.1%
Toronto Public Library	20,699.3	13,761.9	(6,937.4)	(33.5%)	0.0	13,761.9	(6,937.4)	(33.5%)
Association of Community Centres	169.9	178.3	8.4	4.9%	0.0	178.3	8.4	4.9%
Exhibition Place	53,967.2	59,360.2	5,393.0	10.0%	377.7	59,737.9	5,770.7	10.7%
Heritage Toronto	304.0	309.0	5.0	1.6%	20.0	329.0	25.0	8.2%
Theatres	19,448.1	10,318.5	(9,129.6)	(46.9%)	175.0	10,493.5	(8,954.6)	(46.0%)
Toronto Zoo	29,534.0	29,335.4	(198.6)	(0.7%)	2,225.5	31,560.9	2,026.9	6.9%
Arena Boards of Management	5,982.6	6,262.6	280.0	4.7%	0.0	6,262.6	280.0	4.7%
Yonge-Dundas Square	768.0	868.1	100.1	13.0%	178.0	1,046.1	278.1	36.2%
Toronto & Region Conservation Authority	33,562.5	34,395.2	832.7	2.5%	332.2	34,727.4	1,164.9	3.5%
Toronto Transit Commission - Conventional	953,091.1	996,310.2	43,219.1	4.5%	0.0	996,310.2	43,219.1	4.5%
Toronto Transit Commission - Wheel-Trans	23,511.0	3,827.7	(19,683.3)	(83.7%)	0.0	3,827.7	(19,683.3)	(83.7%)
Toronto Police Service	43,471.3	61,434.5	17,963.2	41.3%	2,690.2	64,124.7	20,653.4	47.5%
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>1,352,220.6</b>	<b>1,384,002.2</b>	<b>31,781.5</b>	<b>2.4%</b>	<b>12,933.2</b>	<b>1,396,935.4</b>	<b>44,714.7</b>	<b>3.3%</b>
<b>Corporate Accounts</b>								
Community Partnership and Investment Program	324.0	359.0	35.0	10.8%	0.0	359.0	35.0	10.8%
Capital & Corporate Financing	66,511.7	263,311.7	196,800.0	295.9%	0.0	263,311.7	196,800.0	295.9%
Non-Program Expenditures	95,570.9	102,869.5	7,298.6	7.6%	3,558.0	106,427.5	10,856.6	11.4%
Non-Program Expenditures	844,947.7	855,954.8	11,007.1	1.3%	0.0	855,954.8	11,007.1	1.3%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>1,007,354.3</b>	<b>1,222,495.0</b>	<b>215,140.7</b>	<b>21.4%</b>	<b>3,558.0</b>	<b>1,226,053.0</b>	<b>218,698.7</b>	<b>21.7%</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>4,828,625.3</b>	<b>5,190,658.4</b>	<b>362,033.1</b>	<b>7.5%</b>	<b>72,029.4</b>	<b>5,262,687.8</b>	<b>434,062.5</b>	<b>9.0%</b>
<b>NON LEVY OPERATION</b>								
Toronto Parking Authority	113,115.4	120,207.5	7,092.1	6.3%	0.0	120,207.5	7,092.1	6.3%
<b>TOTAL LEVY OPERATING BUDGET AFTER</b>								