M TORONTO

CITY OF TORONTO 2014 OPERATING BUDGET - NET EXECUTIVE COMMITTEE RECOMMENDED

		2014	4 Base Budg	et	Recomm	nended includ	ling New Re	quests
<u>NET</u>	2013 Budget	Exec Committee Rec'd Base Change from 2013 Budget		New Requests	Exec Committee Rec'd Total Budget	Change from 2013 Budget		
Citizen Centred Services "A"	4.405	4 405		(0.00())		4 4 9 5		(0,00())
Affordable Housing Office	1,195	1,195	-0	(0.0%)	0	1,195	-0	(0.0%)
Children's Services	76,716	76,716	-0	(0.0%)	0	76,716	-0	(0.0%)
Court Services	-13,783	-13,783	0-	0.0%	0	-13,783	U-	0.0%
Economic Development & Culture	45,402	45,612	210	0.5%	3,081	48,693	3,291	7.2%
Emergency Medical Services	68,576	68,575	-0	(0.0%)	3,758		3,758	5.5%
Long Term Care Homes & Services	46,290	45,790	-500	(1.1%)	0	45,790	-500	(1.1%)
Parks, Forestry & Recreation	273,071	286,890	13,819	5.1%	1,988		15,807	5.8%
Shelter, Support & Housing Admin	217,814	197,441	-20,374	(9.4%)	0	197,441	-20,373	(9.4%)
Social Development, Finance & Admin	28,514	29,116	602	2.1%	553	29,669	1,156	4.1%
Toronto Employment & Social Services	188,325	172,364	-15,961	(8.5%)	0	172,364	-15,961	(8.5%)
Sub-Total Citizen Centred Services "A"	932,119	909,916	-22,203	(2.4%)	9,381	919,297	-12,822	(1.4%)
Citizen Centred Services "B"								
City Planning	14,447	14,447	0	0.0%	789	15,237	789	5.5%
Fire Services	398,779	410,022	11,243	2.8%	80	410,101	11,322	2.8%
Municipal Licensing & Standards	20,214	20,612	397	2.0%	301	20,913	698	3.5%
Policy, Planning, Finance & Admin	10,544	10,510	-34	(0.3%)	0	10,510	-34	(0.3%)
Engineering & Construction Services	7,604	7,604	-0	(0.0%)	0	7,604	-0	(0.0%)
Toronto Buildings	-11,031	-11,031	-0	0.0%	0	-11,031	-0	0.0%
Toronto Environment Office	0	0	0		0	0	0	
Transportation Services	206,107	206,106	-0	(0.0%)	-0	206,106	-0	(0.0%)
Sub-Total Citizen Centred Services "B"	646,664	658,270	11,606	1.8%	1,170	659,440	12,775	2.0%
Internal Services								
Office of the Chief Financial Officer	9,446	9,446	0	0.0%	-0	9,446	-0	(0.0%)
Office of the Treasurer	29,898	29,849	-48	(0.2%)	48	29,898	0	0.0%
Facilities Management & Real Estate	63,046	63,046	-0	(0.0%)	0	63,046	-0	(0.0%)
Fleet Services	165	-0	-165	(100.0%)	0	-0	-165	(100.0%)
Information & Technology	67,847	69,067	1,220	1.8%	0	69,067	1,220	1.8%
311 Toronto	10,360	10,285		(0.7%)	0	10,285	-75	(0.7%)
Sub-Total Internal Services	180,761	181,694	932	0.5%	48	181,742	981	0.5%
City Manager								
City Manager's Office	44,811	45,259	448	1.0%	0	45,259	448	1.0%
Sub-Total City Manager	44,811	45,259	448	1.0%	0	45,259	448	1.0%
	44,011	40,200		1.070		+3,233	0++	1.070
Other City Programs								
City Clerk's Office	31,469	31,922	453	<mark>1.4%</mark>	489	32,411	942	3.0%
Legal Services	19,353	19,153	-200	(1.0%)	40	19,193	-160	(0.8%)
Mayor's Office	1,541	1,089	-453	(29.4%)	0	1,089	-453	(29.4%)
City's Council	19,957	19,957	0	0.0%	0	19,957	0	0.0%
Sub-Total Other City Programs	72,321	72,121	-200	(0.3%)	529	72,649	329	0.5%
Accountability Offices								
Auditor General's Office	4,178	4,344	166	4.0%	342	4,685	508	12.2%
Integrity Commissioner's Office	262	262	0	0.0%	37	299	37	14.0%
Office of the Lobbyist Registrar	1,087	1,087	0	0.0%	0	1,087	0	0.0%
Office of the Ombudsman	1,593	1,636	42	2.7%	0	1,636	42	2.7%
Sub-Total Accountability Offices	7,121	7,329	209	2.9%	378	7,708	587	8.2%
TOTAL - CITY OPERATIONS	1,883,797	1,874,589	-9,208	(0.5%)	11,506	1,886,095	2,298	0.1%

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CITY OF TORONTO 2014 OPERATING BUDGET - NET EXECUTIVE COMMITTEE RECOMMENDED

		2014	4 Base Budg	get	Recomm	nended includ	ding New Re	quests
<u>NET</u>	2013 Budget	Exec Committee Rec'd Base Budget	Change from 2013 Budget		New Requests	Exec Committee Rec'd Total Budget	mittee Change fro I Total Budg	
Agencies								
Toronto Public Health	50,420	50,918		<mark>1.0%</mark>	1,846			4.6%
Toronto Public Library	165,360	167,327	1,968	<mark>1.2%</mark>	260			1.3%
Association of Community Centres	7,004	7,156	152	<mark>2.2%</mark>	0	7,156		2.2%
Exhibition Place	-100	-100	0	(0.0%)	0	-100		(0.0%)
Heritage Toronto	312	312	-0	(0.0%)	0			(0.0%)
Theatres	4,329	4,757	428	9.9%	0			9.9%
Toronto Zoo	11,648	11,443	-205	(1.8%)	0	11,443		(1.8%)
Arena Boards of Management	- <mark>16</mark> 437	-96	-80	509.0%	0	-96	-80	509.0%
Yonge-Dundas Square	437 3,290	393	<mark>-44</mark> 82	<mark>(10.0%)</mark> 2.5%	0	393 3,372		(10.0%)
Toronto Region Conservation Authority Toronto Transit Commission-Conventional	3,290 410,951	3,372 424,041	٥ <u>2</u> 13,090	3.2%	4,040			2.5% 4.2%
Toronto Transit Commission - Wheel Trans	96,823	106,423		9.9%	4,040	106,423		4.2 <i>%</i> 9.9%
Toronto Police Service	96,823 928,590	957,661	9,000 29,072	9.9% 3.1%		957,661		9.9% 3.1%
Toronto Police Services Board	928,390 2,276	2,298	29,072	1.0%	60	2,358		3.1%
TOTAL - AGENCIES	1,681,323	1,735,907	54,584	3.2%	6,206	1,742,113	60,790	3.6%
Corporate Accounts	, ,	,,				, , -		
Capital & Corporate Financing	617,298	654,358	37,060	6.0%	0	654,358	37,060	6.0%
Non-Program Expenditures	70 000	50.000	00.000	(07.00())		50.000	00.000	(07.00())
Tax Deficiencies / Write-offs	72,000 39,820	52,000 40,270		(27.8%)	0	52,000 40,370		(27.8%)
Assessment Function (MPAC)		40,370		1.4%	0			1.4%
Funding of Employee Related Liabilities Other Corporate Expenditures	75,947 28,968	75,903 32,713		<mark>(0.1%)</mark> 12.9%	0	75,903 32,713		<mark>(0.1%)</mark> 12.9%
Insurance Premiums & Claims	28,908 7,300	7,300		0.0%	0			0.0%
Parking Tag Enforcement & Operations	59,137	61,383	2,246	3.8%	0	61,383		3.8%
Vacancy Rebate Program	22,000	22,000	2,240	0.0%	0	22,000		0.0%
Heritage Property Taxes Rebate	2,000	2,000	•	0.0%	0	2,000		0.0%
Solid Waste Management Services Rebate	182,392	181,392		(0.5%)	0			(0.5%)
Non-Program Expenditures	489,564	475,061	-14,503	(3.0%)	0		-14,503	(3.0%)
Non-Program Revenues								
Payments in Lieu of Taxes	-92,149	-94,653	-2,504	2.7%	0	-94,653	-2,504	2.7%
Supplementary Taxes	-50,000	-40,000	10,000		0	-40,000		(20.0%)
Tax Penalty Revenue	-29,000	-29,000	10,000	0.0%	0			0.0%
Municipal Land Transfer Tax	-315,089	-358,122	-43,033	13.7%	0		-43,033	13.7%
Third Party Sign Tax	-9,555	-10,726	-1,170	12.2%	0			12.2%
Interest / Investment Earnings	-124,227	-124,179	47	(0.0%)	0			(0.0%)
Other Corporate Revenues	-3,150	-3,150	0	0.0%	0			0.0%
Dividend Income	-45,000	-55,000	-10,000	<mark>22.2%</mark>	0			22.2%
Provincial Subsidy	-91,600	-91,600	0	0.0%	0	-91,600	0	0.0%
Parking Authority Revenues	-48,426	-48,426	0	0.0%	0	-48,426	0	0.0%
Administrative Support Recoveries - Water	-18,973	-18,973	0	0.0%	0	-18,973		0.0%
Administrative Support Recoveries - Health / EMS	-16,327	-16,327	0	0.0%	0	-16,327		0.0%
Parking Tag Enforcement & Operations	-82,134	-84,380	-2,246	2.7%	0	-84,380		2.7%
Other Tax Revenue	-14,200	-13,877	323	(2.3%)	0	-13,877		(2.3%)
Woodbine Slot Revenues	-14,900	-15,000	-100	0.7%	0	-15,000		0.7%
Gaming & Registry Revenues	-4,364	-3,924 -1,007,337	440	<mark>(10.1%)</mark> 5.0%	0	-3,924 -1,007,337	440 -48,243	(10.1%)
Non-Program Revenues TOTAL - CORPORATE ACCOUNTS	-959,094 147,768	-1,007,337 122,082	-48,243 -25,686	<u>5.0%</u> (17.4%)	0	-1,007,337 122,082	-48,243 -25,686	5.0% (17.4%)
	147,700	122,002	-20,000	(17.470)		122,002	-20,000	(17.470)
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	3,712,888	3,732,577	19,689	0.5%	17,712	3,750,290	37,401	1.0%
Assessment Change	0	-25,385	-25,385		0	-25,385	-25,385	
TCHC Exempt	o	18,415			0	18,415		
-				0.00/				0.00/
TOTAL LEVY OPERATING BUDGET	3,712,888	3,725,607	12,719	0.3%	17,712	3,743,320	30,432	0.8%

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CITY OF TORONTO 2014 OPERATING BUDGET - GROSS EXPENDITURE EXECUTIVE COMMITTEE RECOMMENDED

		2014	4 Base Budg	et	Recomr	nended includ	ling New Re	quests	
<u>GROSS</u>	2013 Budget	Exec Committee Rec'd Base Budget	Change from 2013 Budget		New Requests	Exec Committee Rec'd Total Budget	-	Change from 2013 Budget	
Citizen Centred Services "A"									
Affordable Housing Office	2,682	2,743	61	2.3%	0	2,743	61	2.3%	
Children's Services	402,336	420,647	18,311	4.6%	0	420,647	18,311	4.6%	
Court Services	55,130	53,814	-1,316	(2.4%)	0	53,814	-1,316	(2.4%)	
Economic Development & Culture	63,431	63,468		0.1%	7,626		7,663	12.1%	
Emergency Medical Services	181,367	184,131	2,764	1.5%	3,758			3.6%	
Long Term Care Homes & Services	230,180	231,800		0.7%	0	231,800	1,619	0.7%	
Parks, Forestry & Recreation	395,901	436,090		10.2%	1,157	437,247	41,347	10.4%	
Shelter, Support & Housing Admin	685,532	641,549		(6.4%)	3,024		-40,959	(6.0%)	
Social Development, Finance & Admin	34,797	34,836		0.1%	5,404		5,443	15.6%	
Toronto Employment & Social Services	1,246,392	1,172,129		(6.0%)	0	1,172,129	-74,263	(6.0%)	
Sub-Total Citizen Centred Services "A"	3,297,748	3,241,206	-56,542	(1.7%)	20,970	3,262,176	-35,572	(1.1%)	
Citizen Centred Services "B"									
City Planning	40,783	40,064	-719	(1.8%)	789	40,853	70	0.2%	
Fire Services	413,131	424,364	11,234	2.7%	370	424,735	11,604	2.8%	
Municipal Licensing & Standards	49,298	49,581	282	0.6%	301	49,882	583	1.2%	
Policy, Planning, Finance & Admin	22,057	22,226	169	0.8%	0	22,226	169	0.8%	
Engineering & Construction Services	70,553	65,959	-4,594	(6.5%)	0	65,959	-4,594	(6.5%)	
Toronto Buildings	47,091	48,042	951	2.0%	280	48,322	1,231	2.6%	
Toronto Environment Office	0	0	0		0	0	0		
Transportation Services	331,447	337,269	5,822	1.8%	2,742	340,011	8,564	2.6%	
Sub-Total Citizen Centred Services "B"	974,359	987,504	13,145	1.3%	4,483	991,987	17,628	1.8%	
Internal Services									
Office of the Chief Financial Officer	16,254	15,633	-622	(3.8%)	320	15,952	-302	(1.9%)	
Office of the Treasurer	73,760	72,580		(1.6%)	876		-305	(0.4%)	
Facilities Management & Real Estate	184,459	186,267	1,808	1.0%	180	186,447	1,988	1.1%	
Fleet Services	47,266	47,789	523	1.1%	0	47,789	523	1.1%	
Information & Technology	106,815	110,840		3.8%	122		4,147	3.9%	
311 Toronto	18,872		-1,071	(5.7%)	0		-1,071	(5.7%)	
Sub-Total Internal Services	447,426	450,910	3,484	0.8%	1,497	452,407	4,981	1.1%	
		,			, -		,		
City Manager	50.045	50.070	4 050	0.0%		54 500	4 750	0.00/	
City Manager's Office	52,815	53,873	1,058	2.0%	696	54,569	1,753	3.3%	
Sub-Total City Manager	52,815	53,873	1,058	2.0%	696	54,569	1,753	3.3%	
Other City Programs									
City Clerk's Office	47,689	58,559	10,870	<mark>22.8%</mark>	1,091	59,650	11,961	25.1%	
Legal Services	45,431	46,248	818	<mark>1.8%</mark>	796	47,044	1,613	3.6%	
Mayor's Office	1,541	1,089	-453	(29.4%)	0	1,089	-453	(29.4%)	
City's Council	19,987	22,287	2,300	11.5%	0	22,287	2,300	11.5%	
Sub-Total Other City Programs	114,649	128,183	13,534	<mark>11.8%</mark>	1,887	130,070	15,421	13.5%	
Accountability Offices]								
Auditor General's Office	4,178	4,344	166	4.0%	342	4,685	508	12.2%	
Integrity Commissioner's Office	262	262	0	0.0%	37	299	37	14.0%	
Office of the Lobbyist Registrar	1,087	1,087	0	0.0%	0	1,087	0	0.0%	
Office of the Ombudsman	1,593	1,636	42	2.7%	0	1,636	42	2.7%	
Sub-Total Accountability Offices	7,121	7,329	209	2.9%	378	7,708	587	8.2%	
TOTAL - CITY OPERATIONS	4,894,118	4,869,005	-25,112	(0.5%)	29,910		4,798	0.1%	

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CITY OF TORONTO 2014 OPERATING BUDGET - GROSS EXPENDITURE EXECUTIVE COMMITTEE RECOMMENDED

	2014	4 Base Budg	jet	Recommended including New Requests					
<u>GROSS</u>	2013 Budget	Exec Committee Rec'd Base Budget	Change f Buc	rom 2013 Iget	New Requests	Exec Committee Rec'd Total Budget	Change fi Bud		
Agencies									
Toronto Public Health	244,424	243,183	-1,241	(0.5%)	3,076	246,259	1,835	0.8%	
Toronto Public Library	182,030	183,810	1,780	1.0%	360	184,170	2,140	1.2%	
Association of Community Centres	7,435	7,439	4	0.1%	147	7,586	151	2.0%	
Exhibition Place	43,651	44,438	787	<mark>1.8%</mark>	0	44,438	787	1.8%	
Heritage Toronto	740	727	-13	(1.8%)	34	761	21	2.9%	
Theatres	23,609	21,822	-1,787	(7.6%)	0	21,822	-1,787	(7.6%)	
Toronto Zoo	54,103	<mark>51,756</mark>	-2,347	(4.3%)	0	51,756	-2,347	(4.3%)	
Arena Boards of Management	7,301	8,074	773	10.6%	93	8,168	867	11.9%	
Yonge-Dundas Square	2,069	2,216	146	7.1%	0	2,216	146	7.1%	
Toronto Region Conservation Authority	38,356	38,906	550	1.4%	0	38,906	550	1.4%	
Toronto Transit Commission-Conventional	1,540,948	1,582,519	41,571	2.7%	12,040	1,594,559	53,611	3.5%	
Toronto Transit Commission - Wheel Trans	102,369	112,162	9,793	9.6%	0	112,162	9,793	9.6%	
Toronto Police Service	1,019,725	1,086,002	66,277	6.5%	0	1,086,002	66,277	6.5%	
Toronto Police Services Board	2,776	2,798	22	0.8%	60		82	3.0%	
TOTAL - AGENCIES	3,269,537	3,385,852	116,315	3.6%	15,810	3,401,662	132,125	4.0%	
Corporate Accounts	655,019	690,552	25 522	5.4%	0	600 552	25 522	5.4%	
Capital & Corporate Financing Non-Program Expenditures	055,019	090,552	35,533	5.4%		690,552	35,533	5.4%	
Tax Deficiencies / Write-offs	72,000	52,000	-20,000	(27.8%)	0	52,000	-20,000	(27.8%)	
Assessment Function (MPAC)	39,820	40,370	550	1.4%	0	40,370	550	1.4%	
Funding of Employee Related Liabilities	75,947	75,903	-45	(0.1%)	0	75,903	-45	(0.1%)	
Other Corporate Expenditures	40,503	72,968	32,466	80.2%	0	72,968	32,466	80.2%	
Insurance Premiums & Claims	7,300	7,300	0_,.00	0.0%	0	7,300	0_,.00	0.0%	
Parking Tag Enforcement & Operations	59,137	61,383	2,246	3.8%	0	61,383	2,246	3.8%	
Vacancy Rebate Program	22,000	22,000		0.0%	0	22,000	_,_ !0	0.0%	
Heritage Property Taxes Rebate	2,000	2,000	0 0	0.0%	0	2,000	ů O	0.0%	
Solid Waste Management Services Rebate	182,392		-1,000	(0.5%)	0		-1,000	(0.5%)	
Non-Program Expenditures	639,008	657,515	18,507	2.9%	0	657,515	18,507	2.9%	
Non-Program Revenues				,					
Payments in Lieu of Taxes	0	0	0		0	0	0		
Supplementary Taxes	0	0	0		0	0	0		
Tax Penalty Revenue	0	0	0		0	0	0		
Municipal Land Transfer Tax	6,385	6,677	291	4.6%	0	6,677	291	4.6%	
Third Party Sign Tax	925	896	-29	(3.1%)	0	896	-29	(3.1%)	
Interest / Investment Earnings	931	978	47	5.1%	0	978	47	5.1%	
Other Corporate Revenues	186	186	0	0.0%	0	186	0	0.0%	
Dividend Income	0	0	0		0	0	0		
Provincial Subsidy	0	0	0		0	0	0		
Parking Authority Revenues	0	0	0		0	0	0		
Administrative Support Recoveries - Water	0	0	0		0	0	0		
Administrative Support Recoveries - Health / EMS	0	0	0		0	0	0		
Parking Tag Enforcement & Operations	0	0	0		0	0	0		
Other Tax Revenue	0	0	0		0	0	0		
Woodbine Slot Revenues	0	0	0		0	0	0		
Gaming & Registry Revenues	709	709	0	0.0%	0	709	0	0.0%	
Non-Program Revenues	9,136	9,445	310	3.4%	0	9,445	310	3.4%	
TOTAL - CORPORATE ACCOUNTS	1,303,163	1,357,513	54,349	4.2%	0	1,357,513	54,349	4.2%	
BEFORE ASSESSMENT GROWTH AND TAX									
INCREASE	<mark>9,466,818</mark>	9,612,370	145,552	<u>1.5%</u>	45,721	9,658,091	191,273	2.0%	
Assessment Change	0	0	0		0	0	0		
TCHC Exempt	0	0	0		0	0	0		
TOTAL LEVY OPERATING BUDGET	9,466,818	<mark>9,612,370</mark>	145,552	<mark>1.5%</mark>	45,721	9,658,091	191,273	2.0%	

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CITY OF TORONTO 2014 OPERATING BUDGET - REVENUE EXECUTIVE COMMITTEE RECOMMENDED

Economic Development & Culture 18,029 17,856 -173 (1.0%) 4,545 22,401 4,372 Emergency Medical Services 112,792 115,555 2,764 2.5% 0 115,555 2,764 Long Term Care Homes & Services 122,829 148,001 2,119 1.2% 0 186,010 2,119 Parks, Forestry & Recreation 122,829 149,200 26,370 (5.0%) 3.024 447,112 -20,855 0 999,764 -58,303 0.5024 447,122 -20,855 0 999,764 -58,303 0 599,764 -58,303 0 999,764 -58,303 0 599,764 -58,303 0 999,764 -58,303 0 11,589 2,342,879 -22,770 0 City Planning 26,336 25,617 -719 0 25,617 -719 0 25,617 -719 0 25,617 -719 0 11,583 2,342,879 -22,750 0 0 0 0 0 0			2014	4 Base Budg	et	Recomr	nended includ	ling New Re	quests
Affordable Housing Office 1,487 1,548 61 4.15% 0 1,548 61 Children's Services 325,619 343,930 18,311 5,6% 0 343,930 18,311 Cornt Services 68,913 67,598 -1,73 (1,0%) 4,545 22,401 4,372 Economic Development & Culture 18,029 17,555 2,764 2,5% 0 115,555 2,764 Long Torm Care Homse & Services 183,891 186,010 2,119 1,2% 0 166,010 2,119 Parks, Forestry & Recreation 122,289 149,200 26,570 21,5% -831 143,369 25,540 Social Development, Finance & Admin 6,284 5,720 -564 (9,0%) 4,851 10,570 4,287 Chizen Centred Services "B" 2,365,629 2,331,290 -34,333 (1,5%) 11,589 2,342,879 -22,760 2 Chizen Centred Services "B" 2,365,629 2,331,290 -34,333 (1,5%) 11,58 2,341,320			Committee Rec'd Base				Committee Rec'd Total	-	
Court Services 68.913 67.998 -1.316 (1.9%) 0 67.598 -1.316 Economic Development & Culture 18.029 17.856 -173 (1.0%) 4.545 22.401 4.372 Emergency Medical Services 113.691 116.555 2.764 2.5% 0 116.555 2.764 Darks, Forstry & Recreation 122.829 148.900 26.370 21.5% -83.1 148.369 25.540 Shelter, Support & Housing Admin 6.778 444.108 -23.609 (5.0%) 3.024 447.132 -20.585 1 Tormots Employment & Social Services 1.058.067 999.764 58.303 (5.5%) 0 99.9764 58.303 115.59 2.342.879 -22.750 0 City Panning 26.336 25.617 -719 (2.7%) 0 25.617 -719 0 25.617 -719 0 25.617 -719 0 26.517 -719 0 25.617 -719 0 25.617 -719 0						-			4.1%
Economic Development & Culture 18,029 17,856 -173 (1.0%) 4,545 22,401 4,372 Emergency Medical Services 112,792 115,555 2,764 2.5% 0 115,555 2,764 Long Term Care Homes & Services 183,891 186,010 2,119 1.2% 0 186,010 2,119 Parks, Forestry & Recreation 122,822 149,200 26,370 5.5% 3.31 148,369 25,540 Social Development, Finance & Admin 6,284 5,720 -564 (9.0%) 4,851 10,570 4,287 Toronto Employment & Social Services "A" 2,365,629 2,331,290 -34,339 (1.5%) 11,589 2,342,877 -22,750 City Planning 26,336 25,5617 -719 (0.1%) 291 14,633 281 Municipal Licensing & Standards 29,084 28,969 -115 0 11,716 24 Policy, Planning, Finance & Admin 11,512 11,716 244 53,355 4,594 0 0 <t< td=""><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td><td>-</td><td>5.6%</td></t<>						-		-	5.6%
Emergency Medical Services 112,792 115,555 2,764 2.5% 0 115,555 2,764 Long Term Care Homes & Services 183,891 186,010 2,119 1.2% 0 186,010 2,119 Braks, Forestry & Recreation 122,822 1849,200 2,037 21.5% -831 1443,569 25,540 Shelter, Support & Housing Admin 6,284 5,720 -564 (9,0%) 4,851 10,570 4,287 Toronto Employment & Social Services 1,058,067 999,764 -58,303 (5,5%) 0 999,764 -58,303 Sub-Total Chitzen Centred Services ''B'' 2,331,290 -34,339 (1,5%) 115,892 -23,42,879 -22,750 Oticy Planning 26,336 25,617 -719 (2,7%) 0 25,617 -719 14,633 281 Policy, Planning 115,12 11,716 204 1.8% 0 11,716 204 1.8% 0 11,716 204 5,953 1,221 100 0 0						-			(1.9%)
Long Term Care Homes & Services 183,891 186,010 2,119 1.22,829 Parks, Forestry & Recreation 122,829 149,200 26,370 21,5% -831 148,369 25,540 Social Development, Finance & Admin 62,24 5,720 -564 (9,0%) 4,851 10,570 4,287 Torronto Employment & Social Services 1,058,067 999,764 -58,303 (5,5%) 0 999,764 -58,303 11,589 -22,750 0 City Clarce Cartred Services "A" 2,365,629 2,331,230 -34,339 (1,5%) 11,589 -22,750 0 25,617 -719 (2,7%) 0 25,617 -719 (2,7%) 0 28,969 -115 (0,4%) 0 28,969 -115 (0,4%) 0 28,969 -115 (0,4%) 0 28,969 -115 (0,4%) 0 28,953 1,231 1 1,716 204 1,8% 0 11,716 204 1,8% 0 10 0 0 0 0 0	-								24.3%
Parts. Forestry & Recreation 122,829 149,200 26,370 21,5% -831 148,369 25,540 Shelter, Support & Housing Admin 6,224 444,108 -23,609 (5.0%) 3,024 447,132 -20,585 (5.0%) <td>• •</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td>2.5%</td>	• •					-			2.5%
Shelter, Support & Housing Admin 467,778 444,108 -23,609 (5,0%) 3,024 447,132 -20,585 10 Social Development, Finance & Admin 6,284 5,720 -564 (9,0%) 4,851 10,570 4,287 Toronto Employment & Social Services 1,058,067 999,764 -58,303 (1.5%) 11,589 2,342,879 -22,750 (1.68,067) Sub-Total Citizen Centred Services "A" 2,365,629 2,331,290 -34,339 (1.5%) 11,589 2,342,879 -22,750 (1.68,067) City Planning 7719 (2,7%) 0 0 25,617 -719 (2,7%) 0 25,817 -719 (1.63,3) 281 Municipal Licensing & Standards 29,064 28,969 -115 (0.4%) 0 28,969 -115 (1.6%) 0 11,716 204 1.8% 0 11,716 204 1.8% 0 11,716 204 1.8% 0 11,716 204 1.8% 0 0 0 0 0 0 0 0 0 0 0 0 0 0	•					-			1.2%
Social Development, Finance & Admin 6.284 5,720 -564 (9.9%) 4,851 10,570 4,287 Toronto Employment & Social Services 1,058,067 999,764 -58,303 (5.5%) 0 999,764 -58,303 (5.5%) 0 999,764 -58,303 (5.5%) 0 999,764 -58,303 (5.5%) 0 999,764 -58,303 (5.5%) 0 999,764 -58,303 (5.5%) 0 999,764 -58,303 (5.5%) 0 999,764 -58,303 (5.5%) 0 999,764 -58,303 (5.5%) 0 999,764 -58,303 (5.5%) 0 999,764 -58,303 (5.5%) 0 99,764 -58,303 (5.5%) 0 95,313 13,153 58,55 -59,564 (9,1%) 291 14,633 281 10,570 4,584 10,570 4,584 11,589 2,342,879 -22,750 0 58,55 -4,594 11,593 2,342,879 -22,750 0 58,55 -4,594 11,558 2,342	-								20.8%
Toronto Employment & Social Services 1,058,067 9997,764 -58,303 (5.5%) 0 9997,764 -58,303 (1.5%) Sub-Total Citizen Centred Services "B" 2,331,290 -34,333 (1.5%) 11,589 2,342,879 -22,750 (1.5%) Citizen Centred Services "B" 26,336 25,617 -719 (2.7%) 0 25,617 -719 (2.7%) 0 25,617 -719 (2.7%) 0 25,617 -719 (2.7%) 0 25,617 -719 (2.7%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,953 -4,594 (7.3%) 0 58,355 -4,594 (7.3%) 0 58,355 -4,594 (7.3%) 0 58,355 -4,594 (7.3%) 0 56,564 59,353 1,231 11,563 3,231 332,2547 4,852 1,231									(4.4%)
Sub-Total Citizen Centred Services "A" 2,365,629 2,331,290 -34,339 (1.5%) Citizen Centred Services "B" 26,336 25,617 -719 (2.7%) 0 25,617 -719 City Planning 26,336 25,617 -719 (2.7%) 0 25,617 -719 (2.7%) 0 25,617 -719 (2.7%) 0 28,969 -115 (0.1%) 291 14,633 281 Municipal Licensing & Standards 29,084 28,969 -115 (0.1%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.1%) 0 58,355 -4,594 (7.3%) 0 58,355 -4,594 (7.3%) 0 58,355 -4,594 (7.3%) 0 <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>68.2%</td>	-								68.2%
Citizen Centred Services ''B'' 26,336 25,617 -719 (2.7%) 0 25,617 -719 (2.7%) Municipal Licensing & Standards 29,084 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 28,969 -115 (0.4%) 0 58,355 -4,594 (7.3%) 0 58,355 -4,594 (7.3%) 0 58,355 -4,594 (0.1%) 280 59,353 1,231 Toronto Buildings 58,122 59,073 951 1.6% 280 59,353 1,231 Sub-Total Citizen Centred Services 125,340 131,163 5,822 4,6% 2,742 133,905 8,564 2,742 133,905						•			(5.5%)
City Planning 26,336 25,617 -719 (2.7%) 0 25,617 -719 (1,322) Fire Services 14,352 14,352 14,343 -9 (0.1%) 291 14,633 281 Municipal Licensing & Standards 29,084 28,969 -115 (0.4%) 0 28,969 -115 0 28,969 -115 0 28,969 -115 0 28,969 -115 0 17,16 204 17,16 204 17,16 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 204 17,176 206 17,176 206 17,176 206 17,176 206 17,126 21,11,176 21,117,176 204 17,176 17,126 17,127 17,127 17,127 17,127 17,127 17,127 17,127 17,127 <td>Sub-Total Citizen Centred Services "A"</td> <td>2,365,629</td> <td>2,331,290</td> <td>-34,339</td> <td>(1.5%)</td> <td>11,589</td> <td>2,342,879</td> <td>-22,750</td> <td>(1.0%)</td>	Sub-Total Citizen Centred Services "A"	2,365,629	2,331,290	-34,339	(1.5%)	11,589	2,342,879	-22,750	(1.0%)
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Citizen Centred Services "B"								
Municipal Licensing & Standards 29,084 28,969 -115 (0.4%) 0 28,969 -115 0 Policy, Planning, Finance & Admin 11,512 11,716 204 1.8% 0 11,716 204 Engineering & Construction Services 62,948 58,355 -4,594 (7.3%) 0 58,355 -4,594 Toronto Buildings 58,122 59,073 951 1.6% 280 59,353 1,231 Toronto Environment Office 0 <t< td=""><td>City Planning</td><td>26,336</td><td>25,617</td><td>-719</td><td>(2.7%)</td><td>0</td><td>25,617</td><td>-719</td><td>(2.7%)</td></t<>	City Planning	26,336	25,617	-719	(2.7%)	0	25,617	-719	(2.7%)
Policy, Planning, Finance & Admin 11,512 11,716 204 1.8% 0 11,716 204 Engineering & Construction Services 62,948 58,355 -4,594 (7.3%) 0 58,355 -4,594 Toronto Buildings 58,122 59,073 951 1.6% 280 59,353 1,231 Toronto Environment Office 0 0 0 0 0 0 0 0 Tansportation Services 125,340 131,163 5,822 4.6% 2,742 133,905 8,564 Sub-Total Citizen Centred Services "B" 327,695 329,234 1,539 0.5% 3,313 332,547 4,852 Internal Services 66,809 6,187 -622 (9,1%) 320 6,507 -302 6 Office of the Chief Financial Officer 6,889 6,187 -622 (9,1%) 320 6,507 -302 6 Office of the Chief Financial Officer 43,862 42,730 -1,132 (2,6%) 828 43,558 -305 6 Information & Real Estate 121,412 123,221 <td>Fire Services</td> <td>14,352</td> <td>14,343</td> <td>-9</td> <td>(0.1%)</td> <td>291</td> <td>14,633</td> <td>281</td> <td>2.0%</td>	Fire Services	14,352	14,343	-9	(0.1%)	291	14,633	281	2.0%
Engineering & Construction Services 62,948 58,355 -4,594 (7.3%) 0 58,355 -4,594 Toronto Buildings 58,122 59,073 951 1.6% 280 59,353 1,231 Toronto Environment Office 0	Municipal Licensing & Standards	29,084	28,969	-115	(0.4%)	0	28,969	-115	(0.4%)
Toronto Buildings 58,122 59,073 951 1.6% 280 59,353 1,231 Toronto Environment Office 0	Policy, Planning, Finance & Admin	11,512	11,716	204	1.8%	0	11,716	204	1.8%
Toronto Environment Office 0	Engineering & Construction Services	62,948	58,355	-4,594	(7.3%)	0	58,355	-4,594	(7.3%)
Toronto Environment Office 0 </td <td>Toronto Buildings</td> <td>58,122</td> <td>59,073</td> <td>951</td> <td>1.6%</td> <td>280</td> <td>59,353</td> <td>1,231</td> <td>2.1%</td>	Toronto Buildings	58,122	59,073	951	1.6%	280	59,353	1,231	2.1%
Sub-Total Citizen Centred Services "B" 327,695 329,234 1,539 0.5% 3,313 332,547 4,852 Internal Services 0ffice of the Chief Financial Officer 6,809 6,187 -622 (9.1%) 320 6,507 -302 0 Office of the Chief Financial Officer 43,862 42,730 -1,132 (2.6%) 828 43,558 -305 0 Facilities Management & Real Estate 121,412 123,221 1,808 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 7,516 -996 (11.7%) 0 7,516 -996 (11.7%) 0 7,516 -996 (11.7%) 0 7,516 -996 (11.7%) 0 7,516 -996 (11.7%) 0 7,516 -996 (11.7%) 0 1,449	Toronto Environment Office	0	0	0		0	0	0	
Internal Services Office of the Chief Financial Officer 6,809 (0ffice of the Treasurer 6,187 (43,862) -622 (9,1%) (9,1%) (2,6%) 320 (8,507) 6,507 (-302) -302 (0,6%) Pacilities Management & Real Estate 121,412 123,221 1,808 1.5% 180 123,400 1,988 Fleet Services 47,101 47,789 688 1.5% 0 47,789 688 Information & Technology 38,968 41,774 2,805 7.2% 122 41,896 2,927 311 Toronto 8,512 7,516 -996 (11.7%) 0 7,516 -996 (1 Sub-Total Internal Services 266,664 269,216 2,552 1.0% 1,449 270,665 4,001 City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 Other City Programs City Clerk's Office 16,220 26,637 10,417 64.2% 602 27,239 11,019 Legal Services 26,078 27,096 1,017 3.9% <	Transportation Services	125,340	131,163	5,822	4.6%	2,742	133,905	8,564	6.8%
Office of the Chief Financial Officer 6,809 6,187 -622 (9,1%) 320 6,507 -302 0 Office of the Treasurer 43,862 42,730 -1,132 (2.6%) 828 43,558 -305 0 Facilities Management & Real Estate 121,412 123,221 1,808 1.5% 180 123,400 1,988 Fleet Services 47,101 47,789 688 1.5% 0 47,789 688 Information & Technology 38,968 41,774 2,805 7.2% 122 41,896 2,927 311 Toronto 8,512 7,516 -996 (11.7%) 0 7,516 -996 (11.7%) 0 7,516 -996 (1 1,449 270,665 4,001 0 0 7,516 -996 (1 1,449 270,665 4,001 0 0 0 0 0 1,305 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td></td><td>327,695</td><td>329,234</td><td>1,539</td><td>0.5%</td><td>3,313</td><td>332,547</td><td>4,852</td><td>1.5%</td></td<>		327,695	329,234	1,539	0.5%	3,313	332,547	4,852	1.5%
Office of the Chief Financial Officer 6,809 6,187 -622 (9,1%) 320 6,507 -302 0 Office of the Treasurer 43,862 42,730 -1,132 (2.6%) 828 43,558 -305 0 Facilities Management & Real Estate 121,412 123,221 1,808 1.5% 180 123,400 1,988 Fleet Services 47,101 47,789 688 1.5% 0 47,789 688 Information & Technology 38,968 41,774 2,805 7.2% 122 41,896 2,927 311 Toronto 8,512 7,516 -996 (11.7%) 0 7,516 -996 (11.7%) 0 7,516 -996 (1 1,449 270,665 4,001 0 0 7,516 -996 (1 1,449 270,665 4,001 0 0 0 0 0 1,305 0 0 0 0 0 0 0 0 0 0 0 <td< td=""><td>Internal Services</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Internal Services								
Office of the Treasurer 43,862 42,730 -1,132 (2.6%) 828 43,558 -305 6 Facilities Management & Real Estate 121,412 123,221 1,808 1.5% 180 123,400 1,988 Fleet Services 47,101 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.23,400 1,988 2,927 122 41,896 2,927 123 41,896 2,927 123 41,896 2,927 124 41,896 2,927 124 41,896 2,927 125 41,896 2,927 124 41,896 2,927 144 123,400 1,417 41,49 270,665 4,001 144 144 123,400 1,417 1,419 270,665 4,001 1		6 809	6 187	-622	(9.1%)	320	6 507	-302	(4.4%)
Facilities Management & Real Estate 121,412 123,221 1,808 1.5% 180 123,400 1,988 Fleet Services 47,101 47,789 668 1.5% 0 47,789 668 1.5% 0 47,789 668 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 1.5% 0 47,789 688 2,927 122 41,896 2,927 122 41,896 2,927 125 1.449 270,665 4,001 1.449 270,665 4,001 1.449 270,665 4,001 1.449 270,665 4,001 1.305 1.305 1.305 1.305 1.305 1.305 1.305 1.305 1.305 1.305 1.305 1.305 1.305 1.305 1.4149 27,036 1.30									(4.4 %)
Fleet Services 47,101 47,789 688 1.5% 0 47,789 688 Information & Technology 38,968 41,774 2,805 7.2% 122 41,896 2,927 311 Toronto 8,512 7,516 -996 (11.7%) 0 7,516 -996 (1 Sub-Total Internal Services 266,664 269,216 2,552 1.0% 1,449 270,665 4,001 City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 Sub-Total City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 Other City Programs 16,220 26,637 10,417 64.2% 602 27,239 11,019 Legal Services 26,078 27,096 1,017 3.9% 756 27,851 1,773 Mayor's Office 0 0 0 0 0 0 0 0 0									1.6%
Information & Technology 38,968 41,774 2,805 7.2% 122 41,896 2,927 311 Toronto 8,512 7,516 -996 (11.7%) 0 7,516 -996 (1 Sub-Total Internal Services 266,664 269,216 2,552 1.0% 1,449 270,665 4,001 1 City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 1 Sub-Total City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 1 Other City Programs 16,220 26,637 10,417 64.2% 602 27,239 11,019 1 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1.5%</td></td<>									1.5%
311 Toronto 8,512 7,516 -996 (11.7%) 0 7,516 -996 (1 Sub-Total Internal Services 266,664 269,216 2,552 1.0% 1,449 270,665 4,001 0 City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 0 Sub-Total City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 0 Other City Programs 16,220 26,637 10,417 64.2% 602 27,239 11,019 1,773 Legal Services 26,078 27,096 1,017 3.9% 756 27,851 1,773 Mayor's Office 0 0 0 0 0 0 0 0 0						-			7.5%
Sub-Total Internal Services 266,664 269,216 2,552 1.0% 1,449 270,665 4,001 City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 Sub-Total City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 Sub-Total City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 Other City Programs 16,220 26,637 10,417 64.2% 602 27,239 11,019 Legal Services 26,078 27,096 1,017 3.9% 756 27,851 1,773 Mayor's Office 0<									(11.7%)
City Manager City Manager's Office 8,004 8,614 610 7.6% 696 9,310 1,305 Sub-Total City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 Other City Programs City Clerk's Office 16,220 26,637 10,417 64.2% 602 27,239 11,019 Legal Services Mayor's Office 0<									1.5%
City Manager's Office 8,004 8,614 610 7.6% 696 9,310 1,305 Sub-Total City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 Other City Programs 16,220 26,637 10,417 64.2% 602 27,239 11,019 Legal Services 26,078 27,096 1,017 3.9% 756 27,851 1,773 Mayor's Office 0 0 0 0 0 0 0 0		200,004	200,210	2,002	1.0 /0	1,440	210,000	4,001	1.070
Sub-Total City Manager 8,004 8,614 610 7.6% 696 9,310 1,305 Other City Programs 16,220 26,637 10,417 64.2% 602 27,239 11,019 Legal Services 26,078 27,096 1,017 3.9% 756 27,851 1,773 Mayor's Office 0 0 0 0 0 0 0								_	
Other City Programs 16,220 26,637 10,417 64.2% 602 27,239 11,019 Legal Services 26,078 27,096 1,017 3.9% 756 27,851 1,773 Mayor's Office 0 0 0 0 0 0 0 0									16.3%
City Clerk's Office16,22026,63710,41764.2%60227,23911,019Legal Services26,07827,0961,0173.9%75627,8511,773Mayor's Office0000000	Sub-Total City Manager	8,004	8,614	610	7.6%	696	9,310	1,305	16.3%
City Clerk's Office16,22026,63710,41764.2%60227,23911,019Legal Services26,07827,0961,0173.9%75627,8511,773Mayor's Office0000000	Other City Programs								
Legal Services26,07827,0961,0173.9%75627,8511,773Mayor's Office0000000		16,220	26,637	10,417	64.2%	602	27,239	11,019	67.9%
Mayor's Office 0 0 0 0 0	-							-	6.8%
	•	Ó	, 0	, 0		0	, 0	Ó	
[City's Council] 30 2,330 2,300 7666.7% 0 2,330 2,300 76	City's Council	30	2,330	2,300	7666.7%	0	2,330	2,300	7666.7%
	· · · ·					1,358			35.7%
Accountability Offices	Accountability Offices								
Auditor General's Office 0 0 0 0	-	0	0	n		0	0	0	
Integrity Commissioner's Office 0 0 0 0 0 0		-	0	0		0	0	0	
Office of the Lobbyist Registrar 0 0 0 0 0		-	0	0		0	0	0	
Office of the Ombudsman000000000		Ő	0	0		0	0	0	
Sub-Total Accountability Offices 0 0 0 0 0		0	0	0		0	0	0	
TOTAL - CITY OPERATIONS 3,010,321 2,994,417 -15,904 (0.5%) 18,404 3,012,821 2,500		3.010.321	2,994 417		(0.5%)	18 404	3.012 821	•	0.1%

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CITY OF TORONTO 2014 OPERATING BUDGET - REVENUE EXECUTIVE COMMITTEE RECOMMENDED

		2014	4 Base Budg	let	Recommended including New Requests					
<u>REVENUE</u>	2013 Budget	Exec Committee Rec'd Base Budget	Change from 2013 Budget		New Requests			om 2013 get		
Agencies										
Toronto Public Health	194,004	192,265	-1,739	(0.9%)	1,230	193,494	-510	(0.3%)		
Toronto Public Library	16,671	16,483	-188	(1.1%)	100	16,583	-88	(0.5%)		
Association of Community Centres	431	283	-148	(34.3%)	147	430	-1	(0.2%)		
Exhibition Place	43,751	44,538	787	1.8%	0	44,538	787	1.8%		
Heritage Toronto	428	415	-13	(3.1%)	34	450	21	4.9%		
Theatres	19,280	17,065	-2,215	(11.5%)	0	17,065	-2,215	(11.5%)		
Toronto Zoo	42,455	40,312	-2,142	(5.0%)	0	40,312	-2,142	(5.0%)		
Arena Boards of Management	7,316	8,170	854	11.7%	93	8,263	947	12.9%		
Yonge-Dundas Square	1,633	1,823	190	11.6%	0	1,823	190	11.6%		
Toronto Region Conservation Authority	35,066	35,534	468	1.3%	0	35,534	468	1.3%		
Toronto Transit Commission-Conventional	1,129,997	1,158,478	28,481	2.5%	8,000	1,166,478	36,481	3.2%		
Toronto Transit Commission - Wheel Trans	5,546	5,739	193	3.5%	0	5,739	193	3.5%		
Toronto Police Service	91,136	128,341	37,205	40.8%	0	128,341	37,205	40.8%		
Toronto Police Services Board	500	500	0	0.0%	0	500	0	0.0%		
TOTAL - AGENCIES	1,588,214	1,649,945	61,731	3.9%	9,604	1,659,550	71,335	4.5%		
Corporate Accounts Capital & Corporate Financing	37,722	36,195	-1,527	(4.0%)	0	36,195	-1,527	(4.0%)		
Non-Program Expenditures										
Tax Deficiencies / Write-offs	0	0	0		0	0	0			
Assessment Function (MPAC)	0	0	0		0	0	0			
	0	0	0		0	0	0			
Funding of Employee Related Liabilities Other Corporate Expenditures	11,535	40,255	28,720	249.0%	0	40,255	28,720	249.0%		
Insurance Premiums & Claims	0	40,255	20,720	249.0%	0	40,255	20,720	249.0%		
Parking Tag Enforcement & Operations	0	0	0		0	0	0			
	0	0	0		0	0	0			
Vacancy Rebate Program	0	0	0		0	0	0			
Heritage Property Taxes Rebate		0	0		0	0	0			
Solid Waste Management Services Rebate Non-Program Expenditures	0 149,444	182,454	0 33,010	22.1%	0	182,454	33,010	22.1%		
	140,444	102,404	00,010	22.170		102,404	00,010	22.170		
Non-Program Revenues	02 4 40	04 652	2 504	2 70/		04 652	2.504	0 70/		
Payments in Lieu of Taxes	92,149	94,653		2.7%	0	94,653		2.7%		
Supplementary Taxes	50,000	40,000		(20.0%)	0	40,000		(20.0%)		
Tax Penalty Revenue	29,000	29,000		0.0%	0	29,000		0.0%		
Municipal Land Transfer Tax	321,474	364,798		13.5%	0	364,798		13.5%		
Third Party Sign Tax	10,481	11,622	1,141	10.9%	0	11,622	1,141	10.9%		
Interest / Investment Earnings	125,157	125,157	0	0.0%	0	125,157	0	0.0%		
Other Corporate Revenues	3,336	3,336		0.0%	0	3,336		0.0%		
Dividend Income	45,000	55,000		22.2%	0	55,000		22.2%		
Provincial Subsidy	91,600 48,426	91,600	0	0.0%	0	91,600 48,426	0	0.0%		
Parking Authority Revenues	48,426 18,973	48,426	0	0.0% 0.0%	0	48,426	0	0.0% 0.0%		
Administrative Support Recoveries - Water		18,973	0	0.0%	0	18,973	0			
Administrative Support Recoveries - Health / EMS	16,327 82 124	16,327	2 246		0	16,327	2 246	0.0%		
Parking Tag Enforcement & Operations Other Tax Revenue	82,134 14,200	84,380 13,877	2,246 - <mark>323</mark>	2.7%	0	84,380 13,877		2.7%		
Woodbine Slot Revenues	14,200	13,877		<mark>(2.3%)</mark> 0.7%	0	13,877	- <mark>323</mark> 100	<mark>(2.3%)</mark> 0.7%		
	5,073	4,633	-440	(8.7%)	0	4,633		(8.7%)		
Gaming & Registry Revenues Non-Program Revenues	968,230	1,016,782	48,552	5.0%	0	1,016,782	48,552	5.0%		
TOTAL - CORPORATE ACCOUNTS	1,155,395	1,235,431	80,036	6.9%	0	1,235,431	80,036	6.9%		
BEFORE ASSESSMENT GROWTH AND TAX	,		.,,				.,,			
INCREASE	5,753,930	5,879,793	125,863	2.2%	28,009	5,907,801	153,871	2.7%		
Assessment Change	0	25,385			0	25,385				
TCHC Exempt	0	-18,415	-18,415		0	-18,415	-18,415			
TOTAL LEVY OPERATING BUDGET	5,753,930	5,886,762	132,832	2.3%	28,009	5,914,771	160,841	2.8%		

DA TORONTO

CITY OF TORONTO 2014 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET TOTAL OPERATING AND CAPITAL POSITIONS

Date: EC Rec'd Jan 22, 2014

	8046		•		c Committee R			Change from		
		Approved Posit			Base & New p			(decreas	,	0/
Division Citizen Centred Services "A"	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.
Children's Services	731.0		931.4		239.7	955.7	(15.0)	39.3	24.3	2.
Court Services	282.0		282.0		0.0	282.0	0.0	0.0	0.0	0.
Economic Development & Culture	222.0		273.8		61.0	298.0	15.0	9.2	24.2	8.
Emergency Medical Services	1,257.5		1,264.5		8.0	1,326.5	61.0	1.0	62.0	4.
Long Term Care Homes & Services	2,151.3		2,151.3		0.0	2,179.7		0.0	28.4	1.
Parks, Forestry & Recreation	1,860.0	2,365.0	4,225.0	1,893.0	2,476.6	4,369.6	33.0	111.6	144.6	3.
Shelter, Support & Housing Administration	543.0	180.9	723.9	547.0	171.6	718.6	4.0	(9.3)	(5.3)	(0.7
Social Development, Finance & Administration	118.5	9.1	127.6	121.5	4.8	126.3	3.0	(4.3)	(1.3)	(1.0
Toronto Employment & Social Services	2,029.0		2,189.0	,	109.5	2,151.5	13.0	(50.5)	(37.5)	(1.7
Sub-Total Citizen Centred Services "A"	9,209.3	2,978.2	12,187.5	9,351.7	3,075.1	12,426.8	142.4	96.9	239.3	2.
Citizen Centred Services "B"										
City Planning	330.0	21.5	351.5	343.0	18.5	361.5	13.0	(3.0)	10.0	2.
Fire Services	3,169.5	1.3	3,170.8	3,124.5	2.3	3,126.8	(45.0)	1.0	(44.0)	(1.4
Municipal Licensing and Standards	451.6	1.0	452.6	455.0	1.0	456.0	3.4	0.0	3.4	0.
Policy, Planning, Finance and Administration	196.4	2.8	199.1	194.4	6.1	200.4	(2.0)	3.3	1.3	0.
Engineering & Construction Services	540.0	14.1	554.1	534.0	14.1	548.1	(6.0)	0.0	(6.0)	(1.1
Toronto Building	418.0	13.0	431.0		13.0	431.0	0.0	0.0	0.0	0.
Transportation Services	1,051.9		1,088.3		42.4	1,111.3	17.0	6.0	23.0	2.
Sub-Total Citizen Centred Services "B"	6,157.4	90.1	6,247.4	6,137.8	97.4	6,235.1	(19.6)	7.3	(12.3)	(0.2
Internal Services										
Office of the Chief Financial Officer	96.0	31.0	127.0	100.0	12.0	112.0	4.0	(19.0)	(15.0)	(11.8
Office of the Treasurer	659.0		725.0		79.0	740.0	2.0	13.0	15.0	2.
Facilities Management and Real Estate	788.9		848.2		62.3	879.7	28.5	3.0	31.5	3.
Fleet Services	174.0		174.0		0.0	174.0		0.0	0.0	0.
Information & Technology	603.0	145.0	748.0	608.0	159.0	767.0	5.0	14.0	19.0	2.
311 Toronto	154.0		182.0		41.5	179.5	(16.0)	13.5	(2.5)	(1.4
Sub-Total Internal Services	2,474.9	329.3	2,804.2	2,498.4	353.8	2,852.2	23.5	24.5	48.0	1.
City Managar										
City Manager City Manager's Office	395.5	47.0	442.5	396.5	51.0	447.5	1.0	4.0	5.0	1
Sub-Total City Manager	395.5		442.5	396.5	51.0	447.5	1.0	4.0	5.0	<u> </u>
	575.5	+7.0	442.3	570.5	51.0	++7.5	1.0	4.0	5.0	1.
Other City Programs										
City Clerk's Office	391.3		412.5		56.4	450.7	3.0	35.2	38.2	9.
Legal Services	266.0		294.0		30.0	297.0	1.0	2.0	3.0	1.
Mayor's Office	1.0		9.0		8.0	9.0	0.0	0.0	0.0	0.
City Council	44.0		176.0		132.0	176.0	0.0	0.0	0.0	0.
Auditor General's Office	29.0		29.0		0.0	29.5		0.0	0.5	1.
Lobbyist Registrar	8.0		8.3		0.3	8.3	0.0	0.0	0.0	0.
Integrity Commissioner's Office	2.0		2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.
Office of the Ombudsman	11.0		11.0		0.0	11.0	0.0	0.0	0.0	0.
Sub-Total Other City Programs	752.3	189.5	941.8	756.8	226.7	983.4	4.5	37.2	41.7	4.
TOTAL - CITY OPERATIONS	18,989.3	3,634.1	22,623.4	19,141.1	3,804.0	22,945.1	151.8	169.9	321.7	1.
Agencies										
Toronto Public Health	1,795.5	78.2	1,873.7	1,796.0	78.4	1,874.4	0.5	0.2	0.7	0.
Toronto Public Library	1,713.4	0.0	1,713.4	1,737.4	0.0	1,737.4	24.0	0.0	24.0	1.
Association of Community Centres	48.1	29.3	77.4	48.1	29.3	77.4	0.0	0.0	0.0	0.
Exhibition Place	397.5	0.0	397.5	397.5	0.0	397.5	0.0	0.0	0.0	0.
Heritage Toronto	6.0	0.0	6.0	7.0	0.0	7.0	1.0	0.0	1.0	16.
Theatres	76.9	88.3	165.2	76.9	79.6	156.5	0.0	(8.7)	(8.7)	(5.3
Toronto Zoo	278.0	141.4	419.4	278.0	132.2	410.2	0.0	(9.2)	(9.2)	(2.2
Arena Boards of Management	43.0	25.2	68.2	44.0	23.4	67.4	1.0	(1.8)	(0.8)	(1.2
Yonge-Dundas Square	5.0	1.5	6.5	6.0	0.5	6.5	1.0	(1.0)	0.0	0.
Parking Tag Enforcement & Operations	394.0	0.0	394.0	394.0	0.0	394.0	0.0	0.0	0.0	0.
Toronto Atmospheric Fund	7.0	0.0	7.0	8.0	0.0	8.0	1.0	0.0	1.0	14.
Toronto Transit Commission - Conventional	12,479.0	91.0	12,570.0	12,934.0	89.0	13,023.0	455.0	(2.0)	453.0	3.
Toronto Transit Commission - Wheel-Trans	531.0		531.0		0.0	557.0	26.0	0.0	26.0	4.
Toronto Police Service	7,658.0		7,869.0		211.0		1.0	0.0	1.0	0.
Toronto Police Services Board	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.
TOTAL - AGENCIES	25,440.4	665.9	26,106.3	25,950.9	643.4	26,594.3	510.5	(22.5)	488.0	1.
TOTAL - TAX SUPPORTED OPERATIONS	44,429.7	4,300.0	48,729.7	45,092.0	4,447.4	49,539.4	662.3	147.4	809.7	1.
Rate Supported Operations										
Solid Waste Management Services	997.5	121.2	1,118.7	985.5	117.2	1,102.7	(12.0)	(4.0)	(16.0)	(1.4
Toronto Water	1,621.0	105.8	1,726.8	1,640.0	92.8	1,732.8	19.0	(13.0)	6.0	0.
Toronto Parking Authority	241.0		295.7	242.0	55.4	297.4	1.0	0.7	1.7	0.
TOTAL - RATE SUPPORTED OPERATIONS	2,859.5	281.7	3,141.2	2,867.5	265.4	3,132.9	8.0	(16.3)	(8.3)	(0.
	47,289.2	4,581.8	51,871.0	47,959.5	4,712.8	52,672.3	670.3	131.1		

APPENDIX 1