

CITY OF TORONTO
2015 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
NET EXPENDITURE

| (In \$000's) | 2014 Budget | 2015 Base Budget | Change from 2014 Approved Budget | | 2015 New / Enh. Budget | 2015 Budget | Change from 2014 Approved Budget | |
|--|------------------|------------------|----------------------------------|----------------|------------------------|------------------|----------------------------------|----------------|
| | | | \$ Incr / (Dcr) | % | | | \$ Incr / (Dcr) | % |
| Citizen Centred Services "A" | | | | | | | | |
| 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) | (4,974) | 8,809 | (63.9%) | (83) | (5,057) | 8,726 | (63.3%) |
| Economic Development & Culture | 48,693 | 49,869 | 1,176 | 2.4% | 4,000 | 53,869 | 5,176 | 10.6% |
| Toronto Paramedic Services | 69,109 | 71,609 | 2,501 | 3.6% | 3,097 | 74,706 | 5,597 | 8.1% |
| Long Term Care Homes & Services | 45,790 | 46,158 | 369 | 0.8% | 0 | 46,158 | 369 | 0.8% |
| Parks, Forestry & Recreation | 288,917 | 307,303 | 18,385 | 6.4% | 818 | 308,121 | 19,203 | 6.6% |
| Shelter, Support & Housing Administration | 197,516 | 280,866 | 83,350 | 42.2% | 2,575 | 283,441 | 85,926 | 43.5% |
| Social Development, Finance & Administration | 29,969 | 30,356 | 387 | 1.3% | 614 | 30,970 | 1,001 | 3.3% |
| Toronto Employment & Social Services | 172,364 | 151,122 | (21,243) | (12.3%) | 226 | 151,348 | (21,017) | (12.2%) |
| Sub-Total Citizen Centred Services "A" | 916,486 | 1,010,220 | 93,734 | 10.2% | 11,247 | 1,021,467 | 104,981 | 11.5% |
| Citizen Centred Services "B" | | | | | | | | |
| City Planning | 15,608 | 15,084 | (525) | (3.4%) | 525 | 15,608 | 0 | 0.0% |
| Fire Services | 410,901 | 414,740 | 3,838 | 0.9% | 1,187 | 415,927 | 5,026 | 1.2% |
| Municipal Licensing & Standards | 21,077 | 20,985 | (92) | (0.4%) | 90 | 21,076 | (2) | (0.0%) |
| Policy, Planning, Finance & Administration | 9,885 | 9,757 | (128) | (1.3%) | 0 | 9,757 | (128) | (1.3%) |
| Engineering & Construction Services | 7,604 | 7,554 | (50) | (0.7%) | (0) | 7,554 | (50) | (0.7%) |
| Toronto Buildings | (10,944) | (10,944) | 0 | (0.0%) | 83 | (10,861) | 83 | (0.8%) |
| Transportation Services | 206,107 | 205,967 | (140) | (0.1%) | (692) | 205,275 | (832) | (0.4%) |
| Sub-Total Citizen Centred Services "B" | 660,238 | 663,143 | 2,904 | 0.4% | 1,193 | 664,336 | 4,097 | 0.6% |
| 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 | 30,373 | 30,923 | 550 | 1.8% | (550) | 30,373 | 0 | 0.0% |
| Facilities, Real Estate, Environment & Energy | 65,319 | 65,319 | 0 | 0.0% | 0 | 65,320 | 0 | 0.0% |
| Fleet Services | 0 | (1,700) | (1,700) | n/a | 0 | (1,700) | (1,700) | n/a |
| 311 Toronto | 10,285 | 10,590 | 305 | 3.0% | 0 | 10,590 | 305 | 3.0% |
| Information & Technology | 68,539 | 70,745 | 2,206 | 3.2% | (0) | 70,745 | 2,206 | 3.2% |
| Sub-Total Internal Services | 183,962 | 185,324 | 1,362 | 0.7% | (550) | 184,774 | 812 | 0.4% |
| City Manager | | | | | | | | |
| City Manager's Office | 46,652 | 46,922 | 270 | 0.6% | (0) | 46,922 | 270 | 0.6% |
| Sub-Total City Manager | 46,652 | 46,922 | 270 | 0.6% | (0) | 46,922 | 270 | 0.6% |
| Other City Programs | | | | | | | | |
| Local Appeal Body | 0 | 0 | 0 | n/a | 1,000 | 1,000 | 1,000 | n/a |
| City Clerk's Office | 31,528 | 32,763 | 1,235 | 3.9% | 0 | 32,763 | 1,235 | 3.9% |
| Legal Services | 19,193 | 20,348 | 1,155 | 6.0% | 0 | 20,348 | 1,155 | 6.0% |
| Mayor's Office | 1,971 | 2,297 | 326 | 16.5% | 0 | 2,297 | 326 | 16.5% |
| City Council | 19,957 | 20,685 | 728 | 3.6% | 0 | 20,685 | 728 | 3.6% |
| Sub-Total Other City Programs | 72,650 | 76,093 | 3,443 | 4.7% | 1,000 | 77,093 | 4,443 | 6.1% |
| Accountability Offices | | | | | | | | |
| Auditor General's Office | 4,685 | 4,717 | 32 | 0.7% | 0 | 4,717 | 32 | 0.7% |
| Integrity Commissioner's Office | 299 | 339 | 40 | 13.2% | 0 | 339 | 40 | 13.2% |
| Office of the Lobbyist Registrar | 1,087 | 1,124 | 37 | 3.4% | 0 | 1,124 | 37 | 3.4% |
| Office of the Ombudsman | 1,636 | 1,670 | 35 | 2.1% | 0 | 1,670 | 35 | 2.1% |
| Sub-Total Council Appointed Programs | 7,707 | 7,850 | 142 | 1.8% | 0 | 7,850 | 142 | 1.8% |
| TOTAL - CITY OPERATIONS | 1,887,695 | 1,989,551 | 101,855 | 5.4% | 12,890 | 2,002,441 | 114,746 | 6.1% |
| Agencies | | | | | | | | |
| Toronto Public Health | 54,982 | 55,461 | 479 | 0.9% | 1,483 | 56,945 | 1,962 | 3.6% |
| Toronto Public Library | 167,637 | 171,555 | 3,917 | 2.3% | 375 | 171,930 | 4,292 | 2.6% |
| Association of Community Centres | 7,170 | 7,474 | 304 | 4.2% | 0 | 7,474 | 304 | 4.2% |
| Exhibition Place | (100) | (300) | (200) | 200.0% | 0 | (300) | (200) | 200.0% |
| Heritage Toronto | 312 | 312 | 0 | 0.0% | 0 | 312 | 0 | 0.0% |
| Theatres | 4,757 | 5,148 | 391 | 8.2% | 0 | 5,148 | 391 | 8.2% |
| Toronto Zoo | 11,443 | 11,890 | 446 | 3.9% | (182) | 11,708 | 264 | 2.3% |
| Arena Boards of Management | (96) | (7) | 89 | (92.9%) | 0 | (7) | 89 | (92.9%) |
| Yonge-Dundas Square | 393 | 393 | (0) | (0.0%) | 0 | 393 | (0) | (0.0%) |
| Toronto & Region Conservation Authority | 3,372 | 3,456 | 84 | 2.5% | 0 | 3,456 | 84 | 2.5% |
| Toronto Transit Commission - Conventional | 440,081 | 474,023 | 33,942 | 7.7% | (93) | 473,931 | 33,850 | 7.7% |
| Toronto Transit Commission - Wheel Trans | 106,823 | 108,799 | 1,976 | 1.8% | 0 | 108,799 | 1,976 | 1.8% |
| Toronto Police Service | 957,661 | 952,661 | (5,000) | (0.5%) | 0 | 952,661 | (5,000) | (0.5%) |
| Toronto Police Services Board | 2,358 | 2,284 | (74) | (3.2%) | 32 | 2,316 | (42) | (1.8%) |
| TOTAL - AGENCIES | 1,756,795 | 1,793,148 | 36,354 | 2.1% | 1,616 | 1,794,764 | 37,970 | 2.2% |
| Corporate Accounts | | | | | | | | |
| Capital & Corporate Financing | 652,140 | 643,326 | (8,814) | (1.4%) | 0 | 643,326 | (8,814) | (1.4%) |
| Non-Program Expenditures | 464,550 | 470,981 | 6,431 | 1.4% | 0 | 470,981 | 6,431 | 1.4% |
| Non-Program Revenues | (999,091) | (1,062,877) | (63,786) | 6.4% | 0 | (1,062,877) | (63,786) | 6.4% |
| TOTAL - CORPORATE ACCOUNTS | 117,599 | 51,430 | (66,169) | (56.3%) | 0 | 51,430 | (66,169) | (56.3%) |
| TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE | 3,762,089 | 3,834,129 | 72,040 | 1.9% | 14,506 | 3,848,636 | 86,547 | 2.3% |
| Assessment Change | | | | | | (29,638) | (29,638) | n/a |
| TOTAL LEVY OPERATING BUDGET | 3,762,089 | 3,834,129 | 72,040 | 1.9% | 14,506 | 3,818,998 | 56,909 | 1.5% |
| Special Levy for Scarborough Subway | 12,207 | | | | | 24,847 | | |
| TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY | 3,774,296 | 3,834,129 | 59,833 | 1.6% | 14,506 | 3,873,483 | 99,187 | 2.6% |
| NON LEVY OPERATION | | | | | | | | |
| Solid Waste Management Services | 0 | (908) | (908) | n/a | 908 | 0 | 0 | n/a |
| Toronto Parking Authority | (62,330) | (54,762) | 7,568 | (12.1%) | 2,517 | (52,246) | 10,084 | (16.2%) |
| Toronto Water | 0 | (95) | (95) | n/a | 95 | 0 | 0 | n/a |
| TOTAL NON LEVY OPERATING BUDGET | (62,330) | (55,765) | 6,565 | (10.5%) | 3,519 | (52,246) | 10,084 | (16.2%) |



CITY OF TORONTO
2015 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
GROSS EXPENDITURE

| (In \$000's) | 2014 Budget | 2015 Base Budget | Change from 2014 Approved Budget | | 2015 New / Enh. Budget | 2015 Budget | Change from 2014 Approved Budget | |
|---|------------------|------------------|----------------------------------|---------------|------------------------|------------------|----------------------------------|---------------|
| | | | \$ Incr / (Dcr) | % | | | \$ Incr / (Dcr) | % |
| Citizen Centred Services "A" | | | | | | | | |
| Affordable Housing Office | 2,743 | 2,764 | 21 | 0.8% | 0 | 2,764 | 21 | 0.8% |
| Children's Services | 421,733 | 447,964 | 26,231 | 6.2% | 4,441 | 452,405 | 30,671 | 7.3% |
| Court Services | 53,814 | 49,527 | (4,288) | (8.0%) | 0 | 49,527 | (4,288) | (8.0%) |
| Economic Development & Culture | 72,394 | 73,113 | 719 | 1.0% | 6,500 | 79,613 | 7,219 | 10.0% |
| Toronto Paramedic Services | 187,182 | 192,137 | 4,955 | 2.6% | 5,670 | 197,807 | 10,624 | 5.7% |
| Long Term Care Homes & Services | 231,800 | 242,101 | 10,302 | 4.4% | 0 | 242,101 | 10,302 | 4.4% |
| Parks, Forestry & Recreation | 413,045 | 435,248 | 22,204 | 5.4% | 2,649 | 437,897 | 24,853 | 6.0% |
| Shelter, Support & Housing Administration | 647,384 | 642,521 | (4,863) | (0.8%) | 7,966 | 650,487 | 3,103 | 0.5% |
| Social Development, Finance & Administration | 40,827 | 44,261 | 3,434 | 8.4% | 3,130 | 47,391 | 6,564 | 16.1% |
| Toronto Employment & Social Services | 1,172,328 | 1,111,195 | (61,132) | (5.2%) | 1,976 | 1,113,171 | (59,156) | (5.0%) |
| Sub-Total Citizen Centred Services "A" | 3,243,250 | 3,240,833 | (2,417) | (0.1%) | 32,331 | 3,273,164 | 29,914 | 0.9% |
| Citizen Centred Services "B" | | | | | | | | |
| City Planning | 41,607 | 42,561 | 953 | 2.3% | 525 | 43,086 | 1,478 | 3.6% |
| Fire Services | 425,535 | 429,438 | 3,903 | 0.9% | 3,490 | 432,927 | 7,392 | 1.7% |
| Municipal Licensing & Standards | 50,046 | 50,804 | 758 | 1.5% | 90 | 50,895 | 849 | 1.7% |
| Policy, Planning, Finance & Administration | 22,063 | 21,969 | (94) | (0.4%) | 140 | 22,109 | 46 | 0.2% |
| Engineering & Construction Services | 65,602 | 66,424 | 822 | 1.3% | 424 | 66,848 | 1,246 | 1.9% |
| Toronto Buildings | 48,409 | 49,366 | 957 | 2.0% | 973 | 50,339 | 1,930 | 4.0% |
| Transportation Services | 340,202 | 343,964 | 3,762 | 1.1% | 2,876 | 346,840 | 6,638 | 2.0% |
| Sub-Total Citizen Centred Services "B" | 993,463 | 1,004,525 | 11,062 | 1.1% | 8,518 | 1,013,043 | 19,580 | 2.0% |
| Internal Services | | | | | | | | |
| Office of the Chief Financial Officer | 16,203 | 16,058 | (145) | (0.9%) | 169 | 16,227 | 24 | 0.1% |
| Office of the Treasurer | 74,387 | 76,666 | 2,279 | 3.1% | 617 | 77,283 | 2,896 | 3.9% |
| Facilities, Real Estate, Environment & Energy | 188,747 | 189,210 | 463 | 0.2% | 0 | 189,211 | 464 | 0.2% |
| Fleet Services | 47,789 | 50,576 | 2,787 | 5.8% | 121 | 50,697 | 2,908 | 6.1% |
| 311 Toronto | 17,801 | 18,920 | 1,120 | 6.3% | 0 | 18,920 | 1,120 | 6.3% |
| Information & Technology | 110,433 | 119,987 | 9,554 | 8.7% | (0) | 119,987 | 9,554 | 8.7% |
| Sub-Total Internal Services | 455,359 | 471,418 | 16,059 | 3.5% | 907 | 472,325 | 16,966 | 3.7% |
| City Manager | | | | | | | | |
| City Manager's Office | 55,402 | 55,061 | (340) | (0.6%) | (0) | 55,061 | (340) | (0.6%) |
| Sub-Total City Manager | 55,402 | 55,061 | (340) | (0.6%) | (0) | 55,061 | (340) | (0.6%) |
| Other City Programs | | | | | | | | |
| Local Appeal Body | 0 | 0 | 0 | n/a | 1,050 | 1,050 | 1,050 | n/a |
| City Clerk's Office | 59,592 | 50,178 | (9,414) | (15.8%) | 0 | 50,178 | (9,414) | (15.8%) |
| Legal Services | 47,044 | 48,770 | 1,726 | 3.7% | 839 | 49,609 | 2,564 | 5.5% |
| Mayor's Office | 1,971 | 2,297 | 326 | 16.5% | 0 | 2,297 | 326 | 16.5% |
| City Council | 22,287 | 20,815 | (1,472) | (6.6%) | 0 | 20,815 | (1,472) | (6.6%) |
| Sub-Total Other City Programs | 130,896 | 122,060 | (8,835) | (6.7%) | 1,889 | 123,949 | (6,946) | (5.3%) |
| Accountability Offices | | | | | | | | |
| Auditor General's Office | 4,685 | 4,717 | 32 | 0.7% | 0 | 4,717 | 32 | 0.7% |
| Integrity Commissioner's Office | 299 | 339 | 40 | 13.2% | 0 | 339 | 40 | 13.2% |
| Office of the Lobbyist Registrar | 1,087 | 1,124 | 37 | 3.4% | 0 | 1,124 | 37 | 3.4% |
| Office of the Ombudsman | 1,636 | 1,670 | 35 | 2.1% | 0 | 1,670 | 35 | 2.1% |
| Sub-Total Council Appointed Programs | 7,707 | 7,850 | 142 | 1.8% | 0 | 7,850 | 142 | 1.8% |
| TOTAL - CITY OPERATIONS | 4,886,077 | 4,901,747 | 15,670 | 0.3% | 43,644 | 4,945,392 | 59,315 | 1.2% |
| Agencies | | | | | | | | |
| Toronto Public Health | 247,632 | 250,252 | 2,620 | 1.1% | 1,946 | 252,198 | 4,566 | 1.8% |
| Toronto Public Library | 184,220 | 188,196 | 3,976 | 2.2% | 250 | 188,446 | 4,226 | 2.3% |
| Association of Community Centres | 7,600 | 7,872 | 272 | 3.6% | 0 | 7,872 | 272 | 3.6% |
| Exhibition Place | 44,438 | 38,131 | (6,307) | (14.2%) | 0 | 38,131 | (6,307) | (14.2%) |
| Heritage Toronto | 769 | 761 | (8) | (1.0%) | 0 | 761 | (8) | (1.0%) |
| Theatres | 22,161 | 23,126 | 965 | 4.4% | 0 | 23,126 | 965 | 4.4% |
| Toronto Zoo | 51,756 | 50,491 | (1,264) | (2.4%) | 72 | 50,563 | (1,193) | (2.3%) |
| Arena Boards of Management | 8,168 | 8,400 | 233 | 2.9% | 0 | 8,400 | 233 | 2.9% |
| Yonge-Dundas Square | 2,216 | 2,266 | 50 | 2.3% | 0 | 2,266 | 50 | 2.3% |
| Toronto & Region Conservation Authority | 39,507 | 40,187 | 680 | 1.7% | 0 | 40,187 | 680 | 1.7% |
| Toronto Transit Commission - Conventional | 1,606,684 | 1,655,330 | 48,646 | 3.0% | 38,690 | 1,694,020 | 87,337 | 5.4% |
| Toronto Transit Commission - Wheel Trans | 112,562 | 115,313 | 2,751 | 2.4% | 0 | 115,313 | 2,751 | 2.4% |
| Toronto Police Service | 1,085,551 | 1,084,590 | (961) | (0.1%) | 64,944 | 1,149,534 | 63,983 | 5.9% |
| Toronto Police Services Board | 3,158 | 2,784 | (374) | (11.9%) | 282 | 3,066 | (92) | (2.9%) |
| TOTAL - AGENCIES | 3,416,422 | 3,467,700 | 51,278 | 1.5% | 106,184 | 3,573,884 | 157,463 | 4.6% |
| Corporate Accounts | | | | | | | | |
| Capital & Corporate Financing | 688,334 | 671,929 | (16,405) | (2.4%) | 0 | 671,929 | (16,405) | (2.4%) |
| Non-Program Expenditures | 679,003 | 636,327 | (42,675) | (6.3%) | 0 | 636,327 | (42,675) | (6.3%) |
| Non-Program Revenues | 9,266 | 49,440 | 40,174 | 433.6% | 0 | 49,440 | 40,174 | 433.6% |
| TOTAL - CORPORATE ACCOUNTS | 1,376,603 | 1,357,696 | (18,907) | (1.4%) | 0 | 1,357,696 | (18,907) | (1.4%) |
| TOTAL LEVY OPERATING BUDGET | 9,679,102 | 9,727,143 | 48,042 | 0.5% | 149,829 | 9,876,972 | 197,870 | 2.0% |
| Special Levy for Scarborough Subway | 12,207 | | | | | 24,847 | | |
| TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY | 9,691,309 | 9,727,143 | 35,835 | 0.4% | 149,829 | 9,901,819 | 210,510 | 2.2% |
| NON LEVY OPERATION | | | | | | | | |
| Solid Waste Management Services | 354,026 | 369,630 | 15,604 | 4.4% | 1,155 | 370,785 | 16,759 | 4.7% |
| Toronto Parking Authority | 76,106 | 79,467 | 3,361 | 4.4% | 2,517 | 81,984 | 5,878 | 7.7% |
| Toronto Water | 1,022,086 | 1,080,577 | 58,491 | 5.7% | 95 | 1,080,673 | 58,586 | 5.7% |
| TOTAL NON LEVY OPERATING BUDGET | 1,452,218 | 1,529,675 | 77,456 | 5.3% | 3,767 | 1,533,441 | 81,223 | 5.6% |

CITY OF TORONTO
2015 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
GROSS REVENUE

| (In \$000's) | 2014 Budget | 2015 Base Budget | Change from 2014 Approved Budget | | 2015 New / Enh. Budget | 2015 Budget | Change from 2014 Approved Budget | |
|---|------------------|------------------|----------------------------------|---------------|------------------------|------------------|----------------------------------|---------------|
| | | | \$ Incr / (Dcr) | % | | | \$ Incr / (Dcr) | % |
| Citizen Centred Services "A" | | | | | | | | |
| Affordable Housing Office | 1,548 | 1,569 | 21 | 1.4% | 0 | 1,569 | 21 | 1.4% |
| Children's Services | 345,017 | 371,248 | 26,231 | 7.6% | 4,441 | 375,688 | 30,671 | 8.9% |
| Court Services | 67,597 | 54,501 | (13,097) | (19.4%) | 83 | 54,584 | (13,014) | (19.3%) |
| Economic Development & Culture | 23,701 | 23,244 | (457) | (1.9%) | 2,500 | 25,744 | 2,043 | 8.6% |
| Toronto Paramedic Services | 118,074 | 120,528 | 2,454 | 2.1% | 2,573 | 123,101 | 5,027 | 4.3% |
| Long Term Care Homes & Services | 186,010 | 195,943 | 9,933 | 5.3% | 0 | 195,943 | 9,933 | 5.3% |
| Parks, Forestry & Recreation | 124,128 | 127,946 | 3,818 | 3.1% | 1,831 | 129,777 | 5,649 | 4.6% |
| Shelter, Support & Housing Administration | 449,868 | 361,655 | (88,213) | (19.6%) | 5,391 | 367,046 | (82,822) | (18.4%) |
| Social Development, Finance & Administration | 10,857 | 13,905 | 3,048 | 28.1% | 2,516 | 16,421 | 5,563 | 51.2% |
| Toronto Employment & Social Services | 999,963 | 960,074 | (39,890) | (4.0%) | 1,750 | 961,824 | (38,140) | (3.8%) |
| Sub-Total Citizen Centred Services "A" | 2,326,764 | 2,230,613 | (96,151) | (4.1%) | 21,084 | 2,251,696 | (75,068) | (3.2%) |
| Citizen Centred Services "B" | | | | | | | | |
| City Planning | 25,999 | 27,477 | 1,478 | 5.7% | 0 | 27,477 | 1,478 | 5.7% |
| Fire Services | 14,634 | 14,698 | 64 | 0.4% | 2,302 | 17,000 | 2,367 | 16.2% |
| Municipal Licensing & Standards | 28,969 | 29,819 | 851 | 2.9% | 0 | 29,819 | 851 | 2.9% |
| Policy, Planning, Finance & Administration | 12,178 | 12,212 | 34 | 0.3% | 140 | 12,352 | 174 | 1.4% |
| Engineering & Construction Services | 57,998 | 58,870 | 872 | 1.5% | 424 | 59,294 | 1,296 | 2.2% |
| Toronto Buildings | 59,353 | 60,310 | 957 | 1.6% | 890 | 61,200 | 1,847 | 3.1% |
| Transportation Services | 134,095 | 137,997 | 3,901 | 2.9% | 3,568 | 141,565 | 7,470 | 5.6% |
| Sub-Total Citizen Centred Services "B" | 333,225 | 341,383 | 8,158 | 2.4% | 7,325 | 348,707 | 15,482 | 4.6% |
| Internal Services | | | | | | | | |
| Office of the Chief Financial Officer | 6,757 | 6,612 | (145) | (2.1%) | 169 | 6,781 | 24 | 0.4% |
| Office of the Treasurer | 44,014 | 45,743 | 1,729 | 3.9% | 1,167 | 46,910 | 2,896 | 6.6% |
| Facilities, Real Estate, Environment & Energy | 123,428 | 123,891 | 463 | 0.4% | 0 | 123,891 | 463 | 0.4% |
| Fleet Services | 47,789 | 52,276 | 4,487 | 9.4% | 121 | 52,397 | 4,608 | 9.6% |
| 311 Toronto | 7,516 | 8,330 | 814 | 10.8% | 0 | 8,330 | 814 | 10.8% |
| Information & Technology | 41,894 | 49,242 | 7,348 | 17.5% | 0 | 49,242 | 7,348 | 17.5% |
| Sub-Total Internal Services | 271,397 | 286,094 | 14,697 | 5.4% | 1,457 | 287,551 | 16,154 | 6.0% |
| City Manager | | | | | | | | |
| City Manager's Office | 8,750 | 8,139 | (610) | (7.0%) | 0 | 8,139 | (610) | (7.0%) |
| Sub-Total City Manager | 8,750 | 8,139 | (610) | (7.0%) | 0 | 8,139 | (610) | (7.0%) |
| Other City Programs | | | | | | | | |
| Local Appeal Body | 0 | 0 | 0 | n/a | 50 | 50 | 50 | n/a |
| City Clerk's Office | 28,065 | 17,415 | (10,649) | (37.9%) | 0 | 17,415 | (10,649) | (37.9%) |
| Legal Services | 27,851 | 28,423 | 571 | 2.1% | 839 | 29,261 | 1,410 | 5.1% |
| Mayor's Office | 0 | 0 | 0 | n/a | 0 | 0 | 0 | n/a |
| City Council | 2,330 | 130 | (2,200) | (94.4%) | 0 | 130 | (2,200) | (94.4%) |
| Sub-Total Other City Programs | 58,246 | 45,968 | (12,278) | (21.1%) | 889 | 46,856 | (11,389) | (19.6%) |
| Accountability Offices | | | | | | | | |
| Auditor General's Office | 0 | 0 | 0 | n/a | 0 | 0 | 0 | n/a |
| Integrity Commissioner's Office | 0 | 0 | 0 | n/a | 0 | 0 | 0 | n/a |
| Office of the Lobbyist Registrar | 0 | 0 | 0 | n/a | 0 | 0 | 0 | n/a |
| Office of the Ombudsman | 0 | 0 | 0 | n/a | 0 | 0 | 0 | n/a |
| Sub-Total Council Appointed Programs | 0 | 0 | 0 | n/a | 0 | 0 | 0 | n/a |
| TOTAL - CITY OPERATIONS | 2,998,381 | 2,912,197 | (86,185) | (2.9%) | 30,754 | 2,942,950 | (55,431) | (1.8%) |
| Agencies | | | | | | | | |
| Toronto Public Health | 192,650 | 194,791 | 2,141 | 1.1% | 463 | 195,254 | 2,604 | 1.4% |
| Toronto Public Library | 16,583 | 16,641 | 58 | 0.4% | (125) | 16,516 | (67) | (0.4%) |
| Association of Community Centres | 430 | 398 | (32) | (7.4%) | 0 | 398 | (32) | (7.4%) |
| Exhibition Place | 44,538 | 38,431 | (6,107) | (13.7%) | 0 | 38,431 | (6,107) | (13.7%) |
| Heritage Toronto | 457 | 449 | (8) | (1.7%) | 0 | 449 | (8) | (1.7%) |
| Theatres | 17,404 | 17,978 | 575 | 3.3% | 0 | 17,978 | 575 | 3.3% |
| Toronto Zoo | 40,312 | 38,602 | (1,711) | (4.2%) | 254 | 38,855 | (1,457) | (3.6%) |
| Arena Boards of Management | 8,263 | 8,407 | 144 | 1.7% | 0 | 8,407 | 144 | 1.7% |
| Yonge-Dundas Square | 1,823 | 1,873 | 50 | 2.7% | 0 | 1,873 | 50 | 2.7% |
| Toronto & Region Conservation Authority | 36,135 | 36,731 | 596 | 1.6% | 0 | 36,731 | 596 | 1.6% |
| Toronto Transit Commission - Conventional | 1,166,603 | 1,181,307 | 14,704 | 1.3% | 38,783 | 1,220,090 | 53,487 | 4.6% |
| Toronto Transit Commission - Wheel Trans | 5,739 | 6,514 | 776 | 13.5% | 0 | 6,514 | 776 | 13.5% |
| Toronto Police Service | 127,890 | 131,929 | 4,039 | 3.2% | 64,944 | 196,873 | 68,983 | 53.9% |
| Toronto Police Services Board | 800 | 500 | (300) | (37.5%) | 250 | 750 | (50) | (6.3%) |
| TOTAL - AGENCIES | 1,659,627 | 1,674,551 | 14,925 | 0.9% | 104,568 | 1,779,120 | 119,493 | 7.2% |
| Corporate Accounts | | | | | | | | |
| Capital & Corporate Financing | 36,195 | 28,603 | (7,592) | (21.0%) | 0 | 28,603 | (7,592) | (21.0%) |
| Non-Program Expenditures | 214,453 | 165,347 | (49,106) | (22.9%) | 0 | 165,347 | (49,106) | (22.9%) |
| Non-Program Revenues | 1,008,357 | 1,112,317 | 103,960 | 10.3% | 0 | 1,112,317 | 103,960 | 10.3% |
| TOTAL - CORPORATE ACCOUNTS | 1,259,004 | 1,306,266 | 47,262 | 3.8% | 0 | 1,306,266 | 47,262 | 3.8% |
| TOTAL LEVY OPERATING BUDGET | 5,917,013 | 5,893,014 | (23,999) | (0.4%) | 135,322 | 6,028,336 | 111,324 | 1.9% |
| Special Levy for Scarborough Subway | | | | | | | | |
| TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY | 5,917,013 | 5,893,014 | (23,999) | (0.4%) | 135,322 | 6,028,336 | 111,324 | 1.9% |
| NON LEVY OPERATION | | | | | | | | |
| Solid Waste Management Services | 354,026 | 370,537 | 16,512 | 4.7% | 247 | 370,785 | 16,759 | 4.7% |
| Toronto Parking Authority | 138,436 | 134,229 | (4,206) | (3.0%) | 0 | 134,229 | (4,206) | (3.0%) |
| Toronto Water | 1,022,086 | 1,080,673 | 58,586 | 5.7% | 0 | 1,080,673 | 58,586 | 5.7% |
| TOTAL NON LEVY OPERATING BUDGET | 1,514,548 | 1,585,440 | 70,892 | 4.7% | 247 | 1,585,687 | 71,139 | 4.7% |