



**CITY OF TORONTO  
2015 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET  
TOTAL OPERATING AND CAPITAL POSITIONS**

Division	2014 Adjusted Council Approved Positions			2015 EC Recommended Positions			Change from 2014 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
<b>Citizen Centred Services "A"</b>											
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0	
Children's Services	715.0	240.7	955.7	729.9	252.7	982.6	14.9	12.0	26.9	2.8	
Court Services	282.0	0.0	282.0	282.0	0.0	282.0	0.0	0.0	0.0	0.0	
Economic Development & Culture	240.0	65.0	305.0	240.0	69.6	309.6	0.0	4.6	4.6	1.5	
Toronto Paramedic Services	1,318.5	10.3	1,328.8	1,376.5	15.3	1,391.8	58.0	5.0	63.0	4.7	
Long Term Care Homes & Services	2,179.8	0.0	2,179.8	2,225.9	0.0	2,225.9	46.1	0.0	46.1	2.1	
Parks, Forestry & Recreation	1,908.0	2,461.6	4,369.6	1,932.2	2,564.8	4,497.0	24.2	103.2	127.4	2.9	
Shelter, Support & Housing Administration	561.0	157.6	718.6	568.0	140.2	708.2	7.0	(17.4)	(10.4)	(1.4)	
Social Development, Finance & Administration	119.5	7.0	126.5	121.5	7.0	128.5	2.0	0.0	2.0	1.6	
Toronto Employment & Social Services	2,042.0	109.5	2,151.5	2,009.0	82.0	2,091.0	(33.0)	(27.5)	(60.5)	(2.8)	
Sub-Total Citizen Centred Services "A"	9,380.8	3,055.7	12,436.4	9,500.0	3,135.6	12,635.5	119.2	79.9	199.1	1.6	
<b>Citizen Centred Services "B"</b>											
City Planning	343.0	21.5	364.5	351.0	22.0	373.0	8.0	0.5	8.5	2.3	
Fire Services	3,124.5	2.3	3,126.8	3,149.5	7.3	3,156.8	25.0	5.0	30.0	1.0	
Municipal Licensing and Standards	457.0	1.0	458.0	459.0	1.0	460.0	2.0	0.0	2.0	0.4	
Policy, Planning, Finance and Administration	195.0	7.4	202.4	192.0	7.4	199.4	(3.0)	0.0	(3.0)	(1.5)	
Engineering & Construction Services	527.0	14.1	541.1	526.0	14.1	540.1	(1.0)	0.0	(1.0)	(0.2)	
Toronto Building	418.0	13.0	431.0	435.0	13.0	448.0	17.0	0.0	17.0	3.9	
Transportation Services	1,068.9	42.4	1,111.3	1,070.9	38.4	1,109.3	2.0	(4.0)	(2.0)	(0.2)	
Sub-Total Citizen Centred Services "B"	6,133.4	101.7	6,235.1	6,183.4	103.2	6,286.6	50.0	1.5	51.5	0.8	
<b>Internal Services</b>											
Office of the Chief Financial Officer	101.0	11.0	112.0	102.0	12.0	114.0	1.0	1.0	2.0	1.8	
Office of the Treasurer	664.0	79.0	743.0	665.0	72.0	737.0	1.0	(7.0)	(6.0)	(0.8)	
Facilities, Real Estate, Environment & Energy	943.2	61.3	1,004.5	952.2	55.3	1,007.5	9.0	(6.0)	3.0	0.3	
Fleet Services	174.0	0.0	174.0	175.0	1.0	176.0	1.0	1.0	2.0	1.1	
Information & Technology	598.0	158.0	756.0	603.0	220.0	823.0	5.0	62.0	67.0	8.9	
311 Toronto	138.0	41.5	179.5	137.0	45.0	182.0	(1.0)	3.5	2.5	1.4	
Sub-Total Internal Services	2,618.2	350.8	2,969.0	2,634.2	405.3	3,039.5	16.0	54.5	70.5	2.4	
<b>City Manager</b>											
City Manager's Office	411.5	47.0	458.5	415.5	28.0	443.5	4.0	(19.0)	(15.0)	(3.3)	
Sub-Total City Manager	411.5	47.0	458.5	415.5	28.0	443.5	4.0	(19.0)	(15.0)	(3.3)	
<b>Other City Programs</b>											
City Clerk's Office	393.3	46.7	439.9	396.3	19.1	415.4	3.0	(27.6)	(24.6)	(5.6)	
Legal Services	267.0	30.0	297.0	269.4	33.0	302.4	2.4	3.0	5.4	1.8	
Mayor's Office	1.0	18.0	19.0	1.0	19.0	20.0	0.0	1.0	1.0	5.3	
City Council	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0	
Auditor General's Office	29.5	0.0	29.5	29.5	0.0	29.5	0.0	0.0	0.0	0.0	
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0	
Integrity Commissioner's Office	2.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
Office of the Ombudsman	11.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0	
Sub-Total Other City Programs	755.8	227.0	982.7	761.2	203.4	964.6	5.4	(23.6)	(18.2)	(1.8)	
<b>TOTAL - CITY OPERATIONS</b>	<b>19,299.6</b>	<b>3,782.2</b>	<b>23,081.8</b>	<b>19,494.2</b>	<b>3,875.6</b>	<b>23,369.8</b>	<b>194.6</b>	<b>93.4</b>	<b>288.0</b>	<b>1.2</b>	
<b>Agencies</b>											
Toronto Public Health	1,793.0	84.1	1,877.0	1,796.0	78.1	1,874.1	3.0	(5.9)	(2.9)	(0.2)	
Toronto Public Library	1,737.9	0.0	1,737.9	1,739.9	0.0	1,739.9	2.0	0.0	2.0	0.1	
Association of Community Centres	77.9	0.0	77.9	77.9	0.0	77.9	0.0	0.0	0.0	0.0	
Exhibition Place	397.5	0.0	397.5	384.0	11.0	395.0	(13.5)	11.0	(2.5)	(0.6)	
Heritage Toronto	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
Theatres	76.9	79.6	156.5	85.9	77.2	163.1	9.0	(2.4)	6.6	4.2	
Toronto Zoo	278.0	132.2	410.2	278.0	124.5	402.5	0.0	(7.7)	(7.7)	(1.9)	
Arena Boards of Management	44.0	23.4	67.4	43.2	23.4	66.6	(0.8)	0.0	(0.8)	(1.2)	
Yonge-Dundas Square	6.0	0.5	6.5	6.0	0.5	6.5	0.0	0.0	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	0.0	
Toronto Atmospheric Fund	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
Toronto Transit Commission - Conventional	12,934.0	89.0	13,023.0	13,677.0	103.0	13,780.0	743.0	14.0	757.0	5.8	
Toronto Transit Commission - Wheel-Trans	557.0	0.0	557.0	562.0	0.0	562.0	5.0	0.0	5.0	0.9	
Toronto Police Service	7,659.0	211.0	7,870.0	7,672.0	211.0	7,883.0	13.0	0.0	13.0	0.2	
Toronto Police Services Board	8.0	0.0	8.0	7.0	0.0	7.0	(1.0)	0.0	(1.0)	(12.5)	
<b>TOTAL - AGENCIES</b>	<b>25,978.1</b>	<b>619.8</b>	<b>26,597.9</b>	<b>26,737.8</b>	<b>628.7</b>	<b>27,366.5</b>	<b>759.7</b>	<b>9.0</b>	<b>768.6</b>	<b>2.9</b>	
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>45,277.8</b>	<b>4,401.9</b>	<b>49,679.7</b>	<b>46,232.0</b>	<b>4,504.3</b>	<b>50,736.3</b>	<b>954.3</b>	<b>102.3</b>	<b>1,056.6</b>	<b>2.1</b>	
<b>Rate Supported Operations</b>											
Solid Waste Management Services	985.0	117.7	1,102.7	991.0	117.7	1,108.7	6.0	0.0	6.0	0.5	
Toronto Water	1,650.0	101.7	1,751.7	1,652.0	102.7	1,754.7	2.0	1.0	3.0	0.2	
Toronto Parking Authority	244.1	53.3	297.4	246.1	53.3	299.4	2.0	0.0	2.0	0.7	
<b>TOTAL - RATE SUPPORTED OPERATIONS</b>	<b>2,879.1</b>	<b>272.7</b>	<b>3,151.8</b>	<b>2,889.1</b>	<b>273.7</b>	<b>3,162.8</b>	<b>10.0</b>	<b>1.0</b>	<b>11.0</b>	<b>0.3</b>	
<b>TOTAL</b>	<b>48,156.9</b>	<b>4,674.6</b>	<b>52,831.5</b>	<b>49,121.1</b>	<b>4,778.0</b>	<b>53,899.1</b>	<b>964.3</b>	<b>103.3</b>	<b>1,067.6</b>	<b>2.0</b>	



**CITY OF TORONTO  
2015 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET  
OPERATING POSITIONS**

Division	2014 Adjusted Council Approved Positions			2015 EC Recommended Positions			Change from 2014 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
<b>Citizen Centred Services "A"</b>											
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0	
Children's Services	715.0	228.7	943.7	729.9	237.7	967.6	14.9	9.0	23.9	2.5	
Court Services	282.0	0.0	282.0	282.0	0.0	282.0	0.0	0.0	0.0	0.0	
Economic Development & Culture	231.0	65.0	296.0	231.0	69.6	300.6	0.0	4.6	4.6	1.6	
Toronto Paramedic Services	1,318.5	8.8	1,327.3	1,376.5	14.8	1,391.3	58.0	6.0	64.0	4.8	
Long Term Care Homes & Services	2,179.8	0.0	2,179.8	2,225.9	0.0	2,225.9	46.1	0.0	46.1	2.1	
Parks, Forestry & Recreation	1,874.0	2,458.6	4,332.6	1,895.2	2,559.6	4,454.8	21.2	101.0	122.1	2.8	
Shelter, Support & Housing Administration	561.0	156.6	717.6	568.0	139.2	707.2	7.0	(17.4)	(10.4)	(1.4)	
Social Development, Finance & Administration	119.5	7.0	126.5	121.5	7.0	128.5	2.0	0.0	2.0	1.6	
Toronto Employment & Social Services	2,042.0	109.5	2,151.5	2,009.0	82.0	2,091.0	(33.0)	(27.5)	(60.5)	(2.8)	
Sub-Total Citizen Centred Services "A"	9,337.8	3,038.2	12,375.9	9,454.0	3,113.9	12,567.8	116.2	75.7	191.9	1.6	
<b>Citizen Centred Services "B"</b>											
City Planning	339.0	13.0	352.0	347.0	13.0	360.0	8.0	0.0	8.0	2.3	
Fire Services	3,124.5	2.3	3,126.8	3,149.5	5.3	3,154.8	25.0	3.0	28.0	0.9	
Municipal Licensing and Standards	457.0	1.0	458.0	459.0	1.0	460.0	2.0	0.0	2.0	0.4	
Policy, Planning, Finance and Administration	195.0	7.4	202.4	192.0	7.4	199.4	(3.0)	0.0	(3.0)	(1.5)	
Engineering & Construction Services	129.6	5.5	135.1	127.5	5.5	133.0	(2.2)	0.0	(2.2)	(1.6)	
Toronto Building	418.0	7.0	425.0	435.0	7.0	442.0	17.0	0.0	17.0	4.0	
Transportation Services	1,013.0	42.4	1,055.4	996.1	32.7	1,028.8	(16.9)	(9.7)	(26.6)	(2.5)	
Sub-Total Citizen Centred Services "B"	5,676.1	78.6	5,754.7	5,706.0	71.9	5,777.9	30.0	(6.7)	23.3	0.4	
<b>Internal Services</b>											
Office of the Chief Financial Officer	100.0	0.0	100.0	101.0	1.0	102.0	1.0	1.0	2.0	2.0	
Office of the Treasurer	664.0	23.0	687.0	665.0	28.0	693.0	1.0	5.0	6.0	0.9	
Facilities, Real Estate, Environment & Energy	882.2	38.3	920.5	891.2	34.3	925.5	9.0	(4.0)	5.0	0.5	
Fleet Services	174.0	0.0	174.0	175.0	1.0	176.0	1.0	1.0	2.0	1.1	
Information & Technology	579.0	3.0	582.0	584.0	3.0	587.0	5.0	0.0	5.0	0.9	
311 Toronto	138.0	20.0	158.0	137.0	20.0	157.0	(1.0)	0.0	(1.0)	(0.6)	
Sub-Total Internal Services	2,534.2	87.3	2,621.5	2,553.2	87.3	2,640.5	16.0	3.0	19.0	0.7	
<b>City Manager</b>											
City Manager's Office	411.5	10.0	421.5	415.5	9.0	424.5	4.0	(1.0)	3.0	0.7	
Sub-Total City Manager	411.5	10.0	421.5	415.5	9.0	424.5	4.0	(1.0)	3.0	0.7	
<b>Other City Programs</b>											
City Clerk's Office	393.3	36.4	429.7	396.3	7.6	403.9	3.0	(28.8)	(25.8)	(6.0)	
Legal Services	267.0	30.0	297.0	269.4	33.0	302.4	2.4	3.0	5.4	1.8	
Mayor's Office	1.0	18.0	19.0	1.0	19.0	20.0	0.0	1.0	1.0	5.3	
City Council	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0	
Auditor General's Office	29.5	0.0	29.5	29.5	0.0	29.5	0.0	0.0	0.0	0.0	
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0	
Integrity Commissioner's Office	2.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0	
Office of the Ombudsman	11.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0	
Sub-Total Other City Programs	755.8	216.7	972.5	761.2	191.9	953.1	5.4	(24.8)	(19.4)	(2.0)	
<b>TOTAL - CITY OPERATIONS</b>	<b>18,715.3</b>	<b>3,430.8</b>	<b>22,146.1</b>	<b>18,889.8</b>	<b>3,474.0</b>	<b>22,363.8</b>	<b>171.5</b>	<b>46.2</b>	<b>217.7</b>	<b>1.0</b>	
<b>Agencies</b>											
Toronto Public Health	1,793.0	45.2	1,838.1	1,796.0	44.6	1,840.6	3.0	(0.6)	2.4	0.1	
Toronto Public Library	1,737.9	0.0	1,737.9	1,739.9	0.0	1,739.9	2.0	0.0	2.0	0.1	
Association of Community Centres	77.9	0.0	77.9	77.9	0.0	77.9	0.0	0.0	0.0	0.0	
Exhibition Place	392.5	0.0	392.5	379.0	11.0	390.0	(13.5)	11.0	(2.5)	(0.6)	
Heritage Toronto	7.0	0.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0	0.0	
Theatres	76.9	79.6	156.5	85.9	77.2	163.1	9.0	(2.4)	6.6	4.2	
Toronto Zoo	278.0	132.2	410.2	278.0	124.5	402.5	0.0	(7.7)	(7.7)	(1.9)	
Arena Boards of Management	44.0	23.4	67.4	43.2	23.4	66.6	(0.8)	0.0	(0.8)	(1.2)	
Yonge-Dundas Square	6.0	0.5	6.5	6.0	0.5	6.5	0.0	0.0	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	0.0	
Toronto Atmospheric Fund	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0	
Toronto Transit Commission - Conventional	11,176.0	3.0	11,179.0	11,707.0	9.0	11,716.0	531.0	6.0	537.0	4.8	
Toronto Transit Commission - Wheel-Trans	557.0	0.0	557.0	562.0	0.0	562.0	5.0	0.0	5.0	0.9	
Toronto Police Service	7,659.0	211.0	7,870.0	7,672.0	211.0	7,883.0	13.0	0.0	13.0	0.2	
Toronto Police Services Board	8.0	0.0	8.0	7.0	0.0	7.0	(1.0)	0.0	(1.0)	(12.5)	
<b>TOTAL - AGENCIES</b>	<b>24,215.1</b>	<b>494.9</b>	<b>24,710.0</b>	<b>24,762.8</b>	<b>501.2</b>	<b>25,264.0</b>	<b>547.7</b>	<b>6.3</b>	<b>554.0</b>	<b>2.2</b>	
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>42,930.4</b>	<b>3,925.7</b>	<b>46,856.1</b>	<b>43,652.6</b>	<b>3,975.2</b>	<b>47,627.8</b>	<b>719.2</b>	<b>52.5</b>	<b>771.7</b>	<b>1.6</b>	
<b>Rate Supported Operations</b>											
Solid Waste Management Services	958.0	117.7	1,075.7	964.0	117.7	1,081.7	6.0	0.0	6.0	0.6	
Toronto Water	1,638.0	72.3	1,710.3	1,640.0	70.3	1,710.3	2.0	(2.0)	0.0	0.0	
Toronto Parking Authority	244.1	53.3	297.4	246.1	53.3	299.4	2.0	0.0	2.0	0.7	
<b>TOTAL - RATE SUPPORTED OPERATIONS</b>	<b>2,840.1</b>	<b>243.3</b>	<b>3,083.4</b>	<b>2,850.1</b>	<b>241.3</b>	<b>3,091.4</b>	<b>10.0</b>	<b>(2.0)</b>	<b>8.0</b>	<b>0.3</b>	
<b>TOTAL</b>	<b>45,770.5</b>	<b>4,169.0</b>	<b>49,939.5</b>	<b>46,502.7</b>	<b>4,216.5</b>	<b>50,719.3</b>	<b>729.2</b>	<b>50.5</b>	<b>779.7</b>	<b>1.6</b>	



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CAPITAL POSITIONS**

Division	2014 Adjusted Council Approved Positions			2015 EC Recommended Positions			Change from 2014 (decrease)				
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%	
<b>Citizen Centred Services "A"</b>											
Affordable Housing Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Children's Services	0.0	12.0	12.0	0.0	15.0	15.0	0.0	3.0	3.0	25.0	
Court Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Economic Development & Culture	9.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0
Emergency Medical Services	0.0	1.5	1.5	0.0	0.5	0.5	0.0	(1.0)	(1.0)	(66.7)	
Long Term Care Homes & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Parks, Forestry & Recreation	34.0	3.0	37.0	37.0	5.2	42.2	3.0	2.2	5.2	14.1	
Shelter, Support & Housing Administration	0.0	1.0	1.0	0.0	1.0	1.0	0.0	0.0	0.0	0.0	0.0
Social Development, Finance & Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Employment & Social Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Sub-Total Citizen Centred Services "A"	43.0	17.5	60.5	46.0	21.7	67.7	3.0	4.2	7.2	12.0	
<b>Citizen Centred Services "B"</b>											
City Planning	4.0	8.5	12.5	4.0	9.0	13.0	0.0	0.5	0.5	4.0	
Fire Services	0.0	0.0	0.0	0.0	2.0	2.0	0.0	2.0	2.0	n/a	
Municipal Licensing and Standards	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Policy, Planning, Finance and Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Engineering & Construction Services	397.4	8.6	406.0	398.6	8.6	407.2	1.1	0.0	1.1	0.3	
Toronto Building	0.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0	0.0
Transportation Services	56.0	0.0	56.0	74.9	5.7	80.6	18.9	5.7	24.6	44.0	
Sub-Total Citizen Centred Services "B"	457.4	23.1	480.5	477.4	31.3	508.7	20.1	8.2	28.3	5.9	
<b>Internal Services</b>											
Office of the Chief Financial Officer	1.0	11.0	12.0	1.0	11.0	12.0	0.0	0.0	0.0	0.0	0.0
Office of the Treasurer	0.0	56.0	56.0	0.0	44.0	44.0	0.0	(12.0)	(12.0)	(21.4)	
Facilities, Real Estate, Environment & Energy	61.0	23.0	84.0	61.0	21.0	82.0	0.0	(2.0)	(2.0)	(2.4)	
Fleet Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Information & Technology	19.0	155.0	174.0	19.0	217.0	236.0	0.0	62.0	62.0	35.6	
311 Toronto	0.0	21.5	21.5	0.0	25.0	25.0	0.0	3.5	3.5	16.3	
Sub-Total Internal Services	80.0	267.5	347.5	81.0	318.0	399.0	0.0	51.5	51.5	14.8	
<b>City Manager</b>											
City Manager's Office	0.0	37.0	37.0	0.0	19.0	19.0	0.0	(18.0)	(18.0)	(48.6)	
Sub-Total City Manager	0.0	37.0	37.0	0.0	19.0	19.0	0.0	(18.0)	(18.0)	(48.6)	
<b>Other City Programs</b>											
City Clerk's Office	0.0	10.3	10.3	0.0	11.5	11.5	0.0	1.3	1.3	12.2	
Legal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Mayor's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
City Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Auditor General's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Lobbyist Registrar	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Integrity Commissioner's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Office of the Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Sub-Total Other City Programs	0.0	10.3	10.3	0.0	11.5	11.5	0.0	1.3	1.3	12.2	
<b>TOTAL - CITY OPERATIONS</b>	<b>580.4</b>	<b>355.4</b>	<b>935.7</b>	<b>604.4</b>	<b>401.5</b>	<b>1,005.9</b>	<b>23.1</b>	<b>47.2</b>	<b>70.2</b>	<b>7.5</b>	
<b>Agencies</b>											
Toronto Public Health	0.0	38.9	38.9	0.0	33.5	33.5	0.0	(5.4)	(5.4)	(13.8)	
Toronto Public Library	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Association of Community Centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Exhibition Place	5.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0
Heritage Toronto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Theatres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Zoo	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Arena Boards of Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Yonge-Dundas Square	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Parking Tag Enforcement & Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Atmospheric Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Transit Commission - Conventional	1,758.0	86.0	1,844.0	1,970.0	94.0	2,064.0	212.0	8.0	220.0	11.9	
Toronto Transit Commission - Wheel-Trans	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Police Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Police Services Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
<b>TOTAL - AGENCIES</b>	<b>1,763.0</b>	<b>124.9</b>	<b>1,887.9</b>	<b>1,975.0</b>	<b>127.5</b>	<b>2,102.5</b>	<b>212.0</b>	<b>2.6</b>	<b>214.6</b>	<b>11.4</b>	
<b>TOTAL - TAX SUPPORTED OPERATIONS</b>	<b>2,343.4</b>	<b>480.3</b>	<b>2,823.6</b>	<b>2,579.4</b>	<b>529.1</b>	<b>3,108.5</b>	<b>235.1</b>	<b>49.8</b>	<b>284.9</b>	<b>10.1</b>	
<b>Rate Supported Operations</b>											
Solid Waste Management Services	27.0	0.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	0.0	0.0
Toronto Water	12.0	29.4	41.4	12.0	32.4	44.4	0.0	3.0	3.0	7.3	
Toronto Parking Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
<b>TOTAL - RATE SUPPORTED OPERATIONS</b>	<b>39.0</b>	<b>29.4</b>	<b>68.4</b>	<b>39.0</b>	<b>32.4</b>	<b>71.4</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>4.4</b>	
<b>TOTAL</b>	<b>2,382.4</b>	<b>509.6</b>	<b>2,892.0</b>	<b>2,618.4</b>	<b>561.4</b>	<b>3,179.8</b>	<b>235.1</b>	<b>52.8</b>	<b>287.9</b>	<b>10.0</b>	