

(In \$000's)	2017 Budget	2018 Base Budget	Change from 2017 Approved Budget		2018 New / Enh. Budget	2018 Preliminary Operating Budget	Change from 2017 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"								
Affordable Housing Office	3,496	3,671	175	5.0%		3,671	175	5.0%
Children's Services	537,902	551,561	13,659	2.5%		551,561	13,659	2.5%
Court Services	52,706	50,488	(2,218)	(4.2%)		50,488	(2,218)	(4.2%)
Economic Development & Culture	83,076	75,834	(7,242)	(8.7%)	166	76,000	(7,076)	(8.5%)
Toronto Paramedic Services	212,137	214,874	2,737	1.3%		214,874	2,737	1.3%
Long-Term Care Homes & Services	257,034	258,088	1,054	0.4%	2,069	260,156	3,122	1.2%
Parks, Forestry & Recreation	460,082	458,549	(1,533)	(0.3%)		458,549	(1,533)	(0.3%)
Shelter, Support & Housing Administration	602,045	583,396	(18,649)	(3.1%)		583,396	(18,649)	(3.1%)
Social Development, Finance & Administration	50,944	48,099	(2,845)	(5.6%)		48,099	(2,845)	(5.6%)
Toronto Employment & Social Services	1,083,491	1,096,476	12,985	1.2%		1,096,476	12,985	1.2%
Sub-Total Citizen Centred Services "A"	3,342,914	3,341,036	(1,877)	(0.1%)	2,235	3,343,271	357	0.0%
Citizen Centred Services "B"								
City Planning	48,528	50,691	2,162	4.5%	471	51,161	2,633	5.4%
Fire Services	469,670	478,780	9,111	1.9%	200	478,980	9,311	2.0%
Municipal Licensing & Standards	53,128	55,546	2,418	4.6%	1,197	56,743	3,615	6.8%
Policy, Planning, Finance & Administration	23,345	22,808	(537)	(2.3%)	373	23,181	(164)	(0.7%)
Engineering & Construction Services	73,273	73,543	270	0.4%	1,677	75,220	1,948	2.7%
Toronto Building	56,098	55,886	(211)	(0.4%)	460	56,346	248	0.4%
Transportation Services	410,138	404,618	(5,520)	(1.3%)	1,825	406,443	(3,695)	(0.9%)
Sub-Total Citizen Centred Services "B"	1,134,179	1,141,872	7,692	0.7%	6,204	1,148,076	13,896	1.2%
Internal Corporate Services								
Facilities, Real Estate, Environment & Energy	195,315	195,027	(288)	(0.1%)		195,027	(288)	(0.1%)
Fleet Services	54,207	57,541	3,334	6.2%		57,541	3,334	6.2%
Information & Technology	128,435	130,365	1,930	1.5%		130,365	1,930	1.5%
311 Toronto	17,997	18,334	337	1.9%	290	18,624	627	3.5%
Sub-Total Internal Corporate Services	395,955	401,267	5,312	1.3%	290	401,557	5,602	1.4%
Chief Financial Officer								
Office of the Chief Financial Officer	16,969	17,079	109	0.6%	130	17,208	239	1.4%
Office of the Treasurer	72,214	75,268	3,053	4.2%	309	75,577	3,363	4.7%
Sub-Total Office of the Chief Financial Officer	89,183	92,346	3,163	3.5%	439	92,785	3,602	4.0%
City Manager								
City Manager's Office	55,926	55,965	39	0.1%	569	56,535	608	1.1%
Sub-Total City Manager	55,926	55,965	39	0.1%	569	56,535	608	1.1%
Other City Programs								
City Clerk's Office	50,722	61,679	10,957	21.6%		61,679	10,957	21.6%
Legal Services	58,447	60,933	2,486	4.3%	1,543	62,476	4,029	6.9%
Mayor's Office	2,251	2,251	(0)	(0.0%)		2,251	(0)	(0.0%)
City Council	20,631	23,076	2,445	11.9%		23,076	2,445	11.9%
Sub-Total Other City Programs	132,051	147,940	15,888	12.0%	1,543	149,483	17,431	13.2%
Accountability Offices								
Auditor General's Office	5,903	7,445	1,542	26.1%		7,445	1,542	26.1%
Integrity Commissioner's Office	507	512	5	1.0%		512	5	1.0%
Office of the Lobbyist Registrar	1,154	1,190	35	3.1%		1,190	35	3.1%
Office of the Ombudsman	1,810	1,912	102	5.6%		1,912	102	5.6%
Sub-Total Accountability Offices	9,374	11,058	1,684	18.0%		11,058	1,684	18.0%
TOTAL - CITY OPERATIONS	5,159,583	5,191,484	31,901	0.6%	11,281	5,202,765	43,182	0.8%
Agencies								
Toronto Public Health	246,496	247,019	523	0.2%	101	247,120	624	0.3%
Toronto Public Library	199,103	200,093	990	0.5%		200,093	990	0.5%
Association of Community Centres	8,136	8,172	36	0.4%		8,172	36	0.4%
Exhibition Place	50,542	55,111	4,569	9.0%		55,111	4,569	9.0%
Heritage Toronto	795	880	85	10.7%		880	85	10.7%
Theatres	29,404	32,359	2,955	10.1%		32,359	2,955	10.1%
Toronto Zoo	52,546	52,054	(493)	(0.9%)	38	52,092	(454)	(0.9%)
Arena Boards of Management	9,013	9,045	32	0.4%		9,045	32	0.4%
Yonge-Dundas Square	2,353	3,106	754	32.0%		3,106	754	32.0%
Toronto Realty Agency	11,816	8,602	(3,214)	(27.2%)	2,832	11,434	(382)	(3.2%)
Toronto & Region Conservation Authority	44,819	45,631	812	1.8%		45,631	812	1.8%
Toronto Transit Commission - Conventional	1,804,282	1,822,421	18,139	1.0%		1,822,421	18,139	1.0%
Toronto Transit Commission - Wheel Trans	151,169	152,055	886	0.6%		152,055	886	0.6%
Toronto Police Service	1,130,907	1,136,249	5,343	0.5%		1,136,249	5,343	0.5%
Toronto Police Services Board	2,809	2,809				2,809		
Toronto Community Housing Corporation	241,700	241,700				241,700		
TOTAL - AGENCIES	3,985,891	4,017,307	31,416	0.8%	2,970	4,020,277	34,386	0.9%
TOTAL - CITY OPERATIONS AND AGENCIES	9,145,474	9,208,791	63,317	0.7%	14,251	9,223,042	77,568	0.8%

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Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current	293,902	353,462	59,560	20.3%		353,462	59,560	20.3%
Technology Sustainment	17,912	19,912	2,000	11.2%		19,912	2,000	11.2%
Debt Charges	529,529	603,200	73,670	13.9%		603,200	73,670	13.9%
Capital & Corporate Financing	841,343	976,573	135,231	16.1%		976,573	135,231	16.1%
<u>Non Program Expenditures</u>								
Tax Deficiencies/Write offs	85,372	90,304	4,932	5.8%		90,304	4,932	5.8%
Tax Increment Equivalent Grants (TIEG)	20,373	37,019	16,646	81.7%		37,019	16,646	81.7%
Assessment Function (MPAC)	42,270	44,040	1,770	4.2%		44,040	1,770	4.2%
Funding of Employee Related Liabilities	70,829	70,829				70,829		
Tax Rebates for Registered Charities	5,918	5,918				5,918		
Programs Funded from Reserve Funds	140,881	146,005	5,124	3.6%		146,005	5,124	3.6%
Other Corporate Expenditures	22,697	63,724	41,027	180.8%		63,724	41,027	180.8%
Office of the Chief Transformation Officer	1,775	1,721	(53)	(3.0%)		1,721	(53)	(3.0%)
Insurance Premiums & Claims	300	300				300		
Parking Tag Enforcement & Operations Exp	69,375	72,204	2,829	4.1%		72,204	2,829	4.1%
Vacancy Rebate Program	17,500	11,500	(6,000)	(34.3%)		11,500	(6,000)	(34.3%)
Heritage Property Taxes Rebate	1,750	1,750				1,750		
Pandemic Influenza Stockpiling	500		(500)	(100.0%)			(500)	(100.0%)
Solid Waste Management Services Rebate	144,302	144,302	0	0.0%		144,302	0	0.0%
Non-Program Expenditures	623,841	689,615	65,774	10.5%		689,615	65,774	10.5%
<u>Non Program Revenues</u>								
Payments in Lieu of Taxes				n/a				n/a
Supplementary Taxes				n/a				n/a
Tax Penalty Revenue				n/a				n/a
Municipal Land Transfer Tax	47,810	47,721	(88)	(0.2%)		47,721	(88)	(0.2%)
Third Party Sign Tax	1,116	1,154	38	3.4%		1,154	38	3.4%
Interest/Investment Earnings	1,709	6,939	5,230	306.1%		6,939	5,230	306.1%
Other Corporate Revenues	581	615	34	5.8%		615	34	5.8%
Dividend Income		5,000	5,000	n/a		5,000	5,000	n/a
Provincial Gas Tax				n/a				n/a
Parking Authority Revenues				n/a				n/a
Administrative Support Recoveries - Water				n/a				n/a
Administrative Support Recoveries - Health & EMS				n/a				n/a
Parking Tag Enforcement & Operations Rev				n/a				n/a
Other Tax Revenues				n/a				n/a
Woodbine Slots Revenues				n/a				n/a
Gaming & Registry Revenues	709	709				709		
Hotel and Lodging Tax		20,900	20,900	n/a		20,900	20,900	n/a
Non-Program Revenues	51,924	83,037	31,113	59.9%		83,037	31,113	59.9%
TOTAL - CORPORATE ACCOUNTS	1,517,108	1,749,226	232,118	15.3%		1,749,226	232,118	15.3%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	10,662,582	10,958,017	295,435	2.8%	14,251	10,972,268	309,686	2.9%
Assessment Growth								
TOTAL LEVY OPERATING BUDGET	10,662,582	10,958,017	295,435	2.8%	14,251	10,972,268	309,686	2.9%
Special Levy for Scarborough Subway	40,699	40,699				40,699		
City Building Fund	14,046	28,596	14,550	103.6%		28,596	14,550	103.6%
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY	10,717,327	11,027,312	309,985	2.9%	14,251	11,041,563	324,236	3.0%

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Citizen Centred Services "A"								
Affordable Housing Office	2,326	2,500	175	7.5%		2,500	175	7.5%
Children's Services	457,219	470,978	13,758	3.0%		470,978	13,758	3.0%
Court Services	44,629	46,491	1,862	4.2%	11	46,501	1,872	4.2%
Economic Development & Culture	16,625	9,338	(7,288)	(43.8%)	212	9,550	(7,076)	(42.6%)
Toronto Paramedic Services	133,852	141,576	7,725	5.8%		141,576	7,725	5.8%
Long-Term Care Homes & Services	209,658	210,712	1,054	0.5%	2,069	212,780	3,122	1.5%
Parks, Forestry & Recreation	139,741	138,208	(1,533)	(1.1%)		138,208	(1,533)	(1.1%)
Shelter, Support & Housing Administration	436,608	387,284	(49,324)	(11.3%)		387,284	(49,324)	(11.3%)
Social Development, Finance & Administration	18,745	15,353	(3,391)	(18.1%)		15,353	(3,391)	(18.1%)
Toronto Employment & Social Services	972,955	1,005,960	33,004	3.4%		1,005,960	33,004	3.4%
Sub-Total Citizen Centred Services "A"	2,432,358	2,428,400	(3,958)	(0.2%)	2,291	2,430,691	(1,667)	(0.1%)
Citizen Centred Services "B"								
City Planning	33,241	35,403	2,162	6.5%	471	35,874	2,633	7.9%
Fire Services	17,101	18,020	918	5.4%	200	18,220	1,118	6.5%
Municipal Licensing & Standards	33,746	36,165	2,419	7.2%	1,196	37,361	3,615	10.7%
Policy, Planning, Finance & Administration	14,246	13,709	(537)	(3.8%)	373	14,082	(164)	(1.2%)
Engineering & Construction Services	69,191	69,461	270	0.4%	1,677	71,139	1,948	2.8%
Toronto Building	66,791	66,580	(211)	(0.3%)	460	67,040	248	0.4%
Transportation Services	188,406	185,229	(3,177)	(1.7%)	1,825	187,054	(1,352)	(0.7%)
Sub-Total Citizen Centred Services "B"	422,723	424,567	1,845	0.4%	6,203	430,770	8,047	1.9%
Internal Corporate Services								
Facilities, Real Estate, Environment & Energy	125,713	125,425	(288)	(0.2%)		125,425	(288)	(0.2%)
Fleet Services	54,217	57,843	3,627	6.7%		57,843	3,627	6.7%
Information & Technology	53,126	53,942	816	1.5%		53,942	816	1.5%
311 Toronto	8,172	8,508	337	4.1%	290	8,799	627	7.7%
Sub-Total Internal Corporate Services	241,227	245,718	4,491	1.9%	290	246,009	4,782	2.0%
Chief Financial Officer								
Office of the Chief Financial Officer	7,186	7,295	109	1.5%	130	7,425	239	3.3%
Office of the Treasurer	44,147	47,122	2,974	6.7%	388	47,510	3,363	7.6%
Sub-Total Office of the Chief Financial Officer	51,333	54,417	3,084	6.0%	518	54,935	3,602	7.0%
City Manager								
City Manager's Office	8,584	8,709	125	1.5%	569	9,278	694	8.1%
Sub-Total City Manager	8,584	8,709	125	1.5%	569	9,278	694	8.1%
Other City Programs								
City Clerk's Office	18,276	29,233	10,957	60.0%		29,233	10,957	60.0%
Legal Services	39,143	41,724	2,581	6.6%	1,543	43,267	4,124	10.5%
Mayor's Office				n/a				n/a
City Council	272	2,605	2,333	857.7%		2,605	2,333	857.7%
Sub-Total Other City Programs	57,691	73,562	15,871	27.5%	1,543	75,105	17,414	30.2%
Accountability Offices								
Auditor General's Office				n/a				n/a
Integrity Commissioner's Office				n/a				n/a
Office of the Lobbyist Registrar				n/a				n/a
Office of the Ombudsman				n/a				n/a
Sub-Total Accountability Offices				n/a				n/a
TOTAL - CITY OPERATIONS	3,213,916	3,235,373	21,457	0.7%	11,415	3,246,788	32,872	1.0%
Agencies								
Toronto Public Health	185,669	186,213	544	0.3%	101	186,314	644	0.3%
Toronto Public Library	19,995	19,324	(672)	(3.4%)		19,324	(672)	(3.4%)
Association of Community Centres	326	303	(24)	(7.2%)		303	(24)	(7.2%)
Exhibition Place	50,666	55,261	4,594	9.1%		55,261	4,594	9.1%
Heritage Toronto	497	497				497		
Theatres	23,496	27,085	3,588	15.3%		27,085	3,588	15.3%
Toronto Zoo	40,512	39,872	(640)	(1.6%)	137	40,009	(503)	(1.2%)
Arena Boards of Management	9,033	9,014	(19)	(0.2%)		9,014	(19)	(0.2%)
Yonge-Dundas Square	1,975	3,106	1,131	57.3%		3,106	1,131	57.3%
Toronto Realty Agency	11,816	8,602	(3,214)	(27.2%)	2,832	11,434	(382)	(3.2%)
Toronto & Region Conservation Authority	41,258	41,981	723	1.8%		41,981	723	1.8%
Toronto Transit Commission - Conventional	1,257,436	1,252,680	(4,757)	(0.4%)		1,252,680	(4,757)	(0.4%)
Toronto Transit Commission - Wheel Trans	8,492	8,631	140	1.6%		8,631	140	1.6%
Toronto Police Service	134,581	139,924	5,342	4.0%		139,924	5,342	4.0%
Toronto Police Services Board	500	500				500		
Toronto Community Housing Corporation				n/a				n/a
TOTAL - AGENCIES	1,786,253	1,792,992	6,738	0.4%	3,069	1,796,061	9,808	0.5%
TOTAL - CITY OPERATIONS AND AGENCIES	5,000,169	5,028,365	28,196	0.6%	14,484	5,042,849	42,680	0.9%

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Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current				n/a				n/a
Technology Sustainment				n/a				n/a
Debt Charges	24,180	47,829	23,650	97.8%		47,829	23,650	97.8%
Capital & Corporate Financing	24,180	47,829	23,650	97.8%		47,829	23,650	97.8%
<u>Non Program Expenditures</u>								
Tax Deficiencies/Write offs	28,895	7,696	(21,199)	(73.4%)		7,696	(21,199)	(73.4%)
Tax Increment Equivalent Grants (TIEG)				n/a				n/a
Assessment Function (MPAC)				n/a				n/a
Funding of Employee Related Liabilities				n/a				n/a
Tax Rebates for Registered Charities	5,918	5,918				5,918		
Programs Funded from Reserve Funds	140,881	146,005	5,124	3.6%		146,005	5,124	3.6%
Other Corporate Expenditures	10,161	6,326	(3,835)	(37.7%)		6,326	(3,835)	(37.7%)
Office of the Chief Transformation Officer	304	125	(179)	(58.9%)		125	(179)	(58.9%)
Insurance Premiums & Claims				n/a				n/a
Parking Tag Enforcement & Operations Exp				n/a				n/a
Vacancy Rebate Program				n/a				n/a
Heritage Property Taxes Rebate				n/a				n/a
Pandemic Influenza Stockpiling				n/a				n/a
Solid Waste Management Services Rebate				n/a				n/a
Non-Program Expenditures	186,160	166,070	(20,090)	(10.8%)		166,070	(20,090)	(10.8%)
<u>Non Program Revenues</u>								
Payments in Lieu of Taxes	100,523	95,480	(5,043)	(5.0%)		95,480	(5,043)	(5.0%)
Supplementary Taxes	35,000	45,000	10,000	28.6%		45,000	10,000	28.6%
Tax Penalty Revenue	29,000	27,600	(1,400)	(4.8%)		27,600	(1,400)	(4.8%)
Municipal Land Transfer Tax	715,810	807,721	91,912	12.8%		807,721	91,912	12.8%
Third Party Sign Tax	12,152	11,896	(256)	(2.1%)		11,896	(256)	(2.1%)
Interest/Investment Earnings	102,114	111,218	9,103	8.9%		111,218	9,103	8.9%
Other Corporate Revenues	8,921	8,812	(109)	(1.2%)		8,812	(109)	(1.2%)
Dividend Income	75,000	90,000	15,000	20.0%		90,000	15,000	20.0%
Provincial Gas Tax	91,600	91,600				91,600		
Parking Authority Revenues	49,034	51,762	2,728	5.6%		51,762	2,728	5.6%
Administrative Support Recoveries - Water	18,973	18,973				18,973		
Administrative Support Recoveries - Health & EMS	16,327	16,327				16,327		
Parking Tag Enforcement & Operations Rev	112,567	109,218	(3,349)	(3.0%)		109,218	(3,349)	(3.0%)
Other Tax Revenues	13,095	13,221	127	1.0%		13,221	127	1.0%
Woodbine Slots Revenues	16,000	16,000				16,000		
Gaming & Registry Revenues	4,530	4,530				4,530		
Hotel and Lodging Tax	5,000	37,000	32,000	640.0%		37,000	32,000	640.0%
Non-Program Revenues	1,405,647	1,556,359	150,712	10.7%		1,556,359	150,712	10.7%
TOTAL - CORPORATE ACCOUNTS	1,615,987	1,770,259	154,272	9.5%		1,770,259	154,272	9.5%
n/a								
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	6,616,156	6,798,624	182,468	2.8%	14,484	6,813,108	196,951	3.0%
<u>Assessment Growth</u>								
TOTAL LEVY OPERATING BUDGET	6,616,156	6,798,624	182,468	2.8%	14,484	6,813,108	196,951	3.0%
<u>Special Levy for Scarborough Subway</u>								
<u>City Building Fund</u>								
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY	6,616,156	6,798,624	182,468	2.8%	14,484	6,813,108	196,951	3.0%

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Citizen Centred Services "A"								
Affordable Housing Office	1,170	1,170	(0)	(0.0%)		1,170	(0)	(0.0%)
Children's Services	80,683	80,584	(99)	(0.1%)		80,584	(99)	(0.1%)
Court Services	8,077	3,997	(4,080)	(50.5%)	(11)	3,987	(4,090)	(50.6%)
Economic Development & Culture	66,450	66,496	46	0.1%	(46)	66,450		
Toronto Paramedic Services	78,285	73,298	(4,987)	(6.4%)		73,298	(4,987)	(6.4%)
Long-Term Care Homes & Services	47,376	47,376	0	0.0%	(0)	47,376	0	0.0%
Parks, Forestry & Recreation	320,341	320,341				320,341		
Shelter, Support & Housing Administration	165,437	196,113	30,675	18.5%		196,113	30,675	18.5%
Social Development, Finance & Administration	32,199	32,745	546	1.7%		32,745	546	1.7%
Toronto Employment & Social Services	110,536	90,516	(20,020)	(18.1%)		90,516	(20,020)	(18.1%)
Sub-Total Citizen Centred Services "A"	910,556	912,637	2,081	0.2%	(56)	912,580	2,024	0.2%
Citizen Centred Services "B"								
City Planning	15,287	15,287	0	0.0%		15,287	0	0.0%
Fire Services	452,568	460,761	8,192	1.8%		460,761	8,192	1.8%
Municipal Licensing & Standards	19,382	19,381	(1)	(0.0%)	1	19,382	0	0.0%
Policy, Planning, Finance & Administration	9,099	9,099	0	0.0%		9,099	0	0.0%
Engineering & Construction Services	4,081	4,081	0	0.0%	0	4,081	0	0.0%
Toronto Building	(10,694)	(10,694)	0	(0.0%)		(10,694)	0	(0.0%)
Transportation Services	221,732	219,389	(2,343)	(1.1%)	(0)	219,389	(2,343)	(1.1%)
Sub-Total Citizen Centred Services "B"	711,456	717,304	5,848	0.8%	1	717,306	5,849	0.8%
Internal Corporate Services								
Facilities, Real Estate, Environment & Energy	69,603	69,602	(1)	(0.0%)		69,602	(1)	(0.0%)
Fleet Services	(10)	(302)	(293)	3078.2%		(302)	(293)	3078.2%
Information & Technology	75,310	76,423	1,114	1.5%		76,423	1,114	1.5%
311 Toronto	9,826	9,825	(0)	(0.0%)		9,825	(0)	(0.0%)
Sub-Total Internal Corporate Services	154,728	155,548	820	0.5%		155,548	820	0.5%
Chief Financial Officer								
Office of the Chief Financial Officer	9,783	9,783	0	0.0%	(0)	9,783	0	0.0%
Office of the Treasurer	28,067	28,146	79	0.3%	(79)	28,067	(0)	(0.0%)
Sub-Total Office of the Chief Financial Officer	37,850	37,929	79	0.2%	(79)	37,850	(0)	(0.0%)
City Manager								
City Manager's Office	47,342	47,256	(86)	(0.2%)		47,256	(86)	(0.2%)
Sub-Total City Manager	47,342	47,256	(86)	(0.2%)		47,256	(86)	(0.2%)
Other City Programs								
City Clerk's Office	32,446	32,446	(0)	(0.0%)		32,446	(0)	(0.0%)
Legal Services	19,304	19,209	(95)	(0.5%)		19,209	(95)	(0.5%)
Mayor's Office	2,251	2,251	(0)	(0.0%)		2,251	(0)	(0.0%)
City Council	20,359	20,471	112	0.6%		20,471	112	0.6%
Sub-Total Other City Programs	74,360	74,378	18	0.0%		74,378	18	0.0%
Accountability Offices								
Auditor General's Office	5,903	7,445	1,542	26.1%		7,445	1,542	26.1%
Integrity Commissioner's Office	507	512	5	1.0%		512	5	1.0%
Office of the Lobbyist Registrar	1,154	1,190	35	3.1%		1,190	35	3.1%
Office of the Ombudsman	1,810	1,912	102	5.6%		1,912	102	5.6%
Sub-Total Accountability Offices	9,374	11,058	1,684	18.0%		11,058	1,684	18.0%
TOTAL - CITY OPERATIONS	1,945,667	1,956,111	10,444	0.5%	(134)	1,955,977	10,309	0.5%
Agencies								
Toronto Public Health	60,827	60,806	(21)	(0.0%)		60,806	(21)	(0.0%)
Toronto Public Library	179,108	180,769	1,661	0.9%		180,769	1,661	0.9%
Association of Community Centres	7,810	7,869	59	0.8%		7,869	59	0.8%
Exhibition Place	(124)	(150)	(26)	20.6%		(150)	(26)	20.6%
Heritage Toronto	298	383	85	28.4%		383	85	28.4%
Theatres	5,907	5,274	(633)	(10.7%)		5,274	(633)	(10.7%)
Toronto Zoo	12,034	12,181	147	1.2%	(99)	12,083	48	0.4%
Arena Boards of Management	(20)	31	50	(255.3%)		31	50	(255.3%)
Yonge-Dundas Square	377	(0)	(377)	(100.0%)		(0)	(377)	(100.0%)
Toronto Realty Agency		0	0	n/a		0	0	n/a
Toronto & Region Conservation Authority	3,561	3,650	89	2.5%		3,650	89	2.5%
Toronto Transit Commission - Conventional	546,846	569,742	22,896	4.2%		569,742	22,896	4.2%
Toronto Transit Commission - Wheel Trans	142,678	143,424	746	0.5%		143,424	746	0.5%
Toronto Police Service	996,325	996,326	0	0.0%		996,326	0	0.0%
Toronto Police Services Board	2,309	2,309				2,309		
Toronto Community Housing Corporation	241,700	241,700				241,700		
TOTAL - AGENCIES	2,199,638	2,224,315	24,677	1.1%	(99)	2,224,217	24,579	1.1%
TOTAL - CITY OPERATIONS AND AGENCIES	4,145,305	4,180,426	35,121	0.8%	(233)	4,180,193	34,888	0.8%

(In \$000's)	2017 Budget	2018 Base Budget	Change from 2017 Approved Budget		2018 New / Enh. Budget	2018 Preliminary Operating Budget	Change from 2017 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current	293,902	353,462	59,560	20.3%		353,462	59,560	20.3%
Technology Sustainment	17,912	19,912	2,000	11.2%		19,912	2,000	11.2%
Debt Charges	505,349	555,370	50,021	9.9%		555,370	50,021	9.9%
Capital & Corporate Financing	817,163	928,744	111,581	13.7%		928,744	111,581	13.7%
<u>Non Program Expenditures</u>								
Tax Deficiencies/Write offs	56,477	82,607	26,131	46.3%		82,607	26,131	46.3%
Tax Increment Equivalent Grants (TIEG)	20,373	37,019	16,646	81.7%		37,019	16,646	81.7%
Assessment Function (MPAC)	42,270	44,040	1,770	4.2%		44,040	1,770	4.2%
Funding of Employee Related Liabilities	70,829	70,829				70,829		
Tax Rebates for Registered Charities				n/a				n/a
Programs Funded from Reserve Funds				n/a				n/a
Other Corporate Expenditures	12,535	57,398	44,863	357.9%		57,398	44,863	357.9%
Office of the Chief Transformation Officer	1,471	1,596	126	8.6%		1,596	126	8.6%
Insurance Premiums & Claims	300	300				300		
Parking Tag Enforcement & Operations Exp	69,375	72,204	2,829	4.1%		72,204	2,829	4.1%
Vacancy Rebate Program	17,500	11,500	(6,000)	(34.3%)		11,500	(6,000)	(34.3%)
Heritage Property Taxes Rebate	1,750	1,750				1,750		
Pandemic Influenza Stockpiling	500		(500)	(100.0%)			(500)	(100.0%)
Solid Waste Management Services Rebate	144,302	144,302	0	0.0%		144,302	0	0.0%
Non-Program Expenditures	437,681	523,545	85,864	19.6%		523,545	85,864	19.6%
<u>Non Program Revenues</u>								
Payments in Lieu of Taxes	(100,523)	(95,480)	5,043	(5.0%)		(95,480)	5,043	(5.0%)
Supplementary Taxes	(35,000)	(45,000)	(10,000)	28.6%		(45,000)	(10,000)	28.6%
Tax Penalty Revenue	(29,000)	(27,600)	1,400	(4.8%)		(27,600)	1,400	(4.8%)
Municipal Land Transfer Tax	(668,000)	(760,000)	(92,000)	13.8%		(760,000)	(92,000)	13.8%
Third Party Sign Tax	(11,036)	(10,742)	293	(2.7%)		(10,742)	293	(2.7%)
Interest/Investment Earnings	(104,406)	(104,279)	(3,873)	3.9%		(104,279)	(3,873)	3.9%
Other Corporate Revenues	(8,340)	(8,197)	143	(1.7%)		(8,197)	143	(1.7%)
Dividend Income	(75,000)	(85,000)	(10,000)	13.3%		(85,000)	(10,000)	13.3%
Provincial Gas Tax	(91,600)	(91,600)				(91,600)		
Parking Authority Revenues	(49,034)	(51,762)	(2,728)	5.6%		(51,762)	(2,728)	5.6%
Administrative Support Recoveries - Water	(18,973)	(18,973)				(18,973)		
Administrative Support Recoveries - Health & EMS	(16,327)	(16,327)				(16,327)		
Parking Tag Enforcement & Operations Rev	(112,567)	(109,218)	3,349	(3.0%)		(109,218)	3,349	(3.0%)
Other Tax Revenues	(13,095)	(13,221)	(127)	1.0%		(13,221)	(127)	1.0%
Woodbine Slots Revenues	(16,000)	(16,000)				(16,000)		
Gaming & Registry Revenues	(3,822)	(3,822)				(3,822)		
Hotel and Lodging Tax	(5,000)	(16,100)	(11,100)	222.0%		(16,100)	(11,100)	222.0%
Non-Program Revenues	(1,353,723)	(1,473,322)	(119,599)	8.8%		(1,473,322)	(119,599)	8.8%
TOTAL - CORPORATE ACCOUNTS	(98,879)	(21,033)	77,846	(78.7%)		(21,033)	77,846	(78.7%)
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX	4,046,426	4,159,393	112,967	2.8%	(233)	4,159,160	112,734	2.8%
Assessment Growth						(55,000)	(55,000)	
Property Tax Rate Increase						(61,089)	(61,089)	
TOTAL LEVY OPERATING BUDGET	4,046,426	4,159,393	112,967	2.8%	(233)	4,043,071	(3,355)	(0.1%)
Special Levy for Scarborough Subway	40,699	40,699				40,699		
City Building Fund	14,046	28,596	14,550	103.6%		28,596	14,550	103.6%
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY	4,101,171	4,228,688	127,517	3.1%	(233)	4,228,455	127,284	3.1%

(In \$000's)	2017 Budget	2018 Base Budget	Change from 2017 Approved Budget		2018 New / Enh. Budget	2018 Preliminary Operating Budget	Change from 2017 Approved Budget	
			Incr / (Dcr)	%			Incr / (Dcr)	%
Citizen Centred Services "A"								
Affordable Housing Office	25.0	25.0	(0.0)	(0.0%)		25.0	(0.0)	(0.0%)
Children's Services	1,007.5	1,032.2	24.8	2.5%		1,032.2	24.8	2.5%
Court Services	258.0	229.0	(29.0)	(11.2%)		229.0	(29.0)	(11.2%)
Economic Development & Culture	300.5	300.5	(0.0)	(0.0%)		300.5	(0.0)	(0.0%)
Toronto Paramedic Services	1,453.3	1,467.3	14.0	1.0%		1,467.3	14.0	1.0%
Long-Term Care Homes & Services	2,373.9	2,372.1	(1.7)	(0.1%)	17.8	2,389.9	16.1	0.7%
Parks, Forestry & Recreation	4,442.8	4,451.8	9.0	0.2%		4,451.8	9.0	0.2%
Shelter, Support & Housing Administration	809.4	826.3	17.0	2.1%		826.3	17.0	2.1%
Social Development, Finance & Administration	150.0	148.0	(2.0)	(1.3%)		148.0	(2.0)	(1.3%)
Toronto Employment & Social Services	2,011.0	1,979.0	(32.0)	(1.6%)		1,979.0	(32.0)	(1.6%)
Sub-Total Citizen Centred Services "A"	12,831.3	12,831.3	0.0	0.0%	17.8	12,849.1	17.8	0.1%
Citizen Centred Services "B"								
City Planning	392.0	406.0	14.0	3.6%	5.0	411.0	19.0	4.8%
Fire Services	3,174.3	3,194.3	20.0	0.6%		3,194.3	20.0	0.6%
Municipal Licensing & Standards	479.5	479.5	(0.0)	(0.0%)	11.0	490.5	11.0	2.3%
Policy, Planning, Finance & Administration	190.4	190.1	(0.4)	(0.2%)	3.0	193.1	2.6	1.4%
Engineering & Construction Services	574.1	574.1	(0.0)	(0.0%)	11.0	585.1	11.0	1.9%
Toronto Building	468.0	468.0	(0.0)	(0.0%)		468.0	(0.0)	(0.0%)
Transportation Services	1,119.5	1,129.3	9.9	0.9%	12.0	1,141.3	21.9	2.0%
Sub-Total Citizen Centred Services "B"	6,397.8	6,441.3	43.5	0.7%	42.0	6,483.3	85.5	1.3%
Internal Corporate Services								
Facilities, Real Estate, Environment & Energy	1,011.0	1,007.6	(3.4)	(0.3%)		1,007.6	(3.4)	(0.3%)
Fleet Services	186.0	185.0	(1.0)	(0.5%)		185.0	(1.0)	(0.5%)
Information & Technology	851.0	850.0	(1.0)	(0.1%)		850.0	(1.0)	(0.1%)
311 Toronto	178.0	180.5	2.5	1.4%		180.5	2.5	1.4%
Sub-Total Internal Corporate Services	2,226.0	2,223.1	(2.9)	(0.1%)		2,223.1	(2.9)	(0.1%)
Chief Financial Officer								
Office of the Chief Financial Officer	118.0	118.0	(0.0)	(0.0%)	1.0	119.0	1.0	0.8%
Office of the Treasurer	645.2	653.2	8.0	1.2%	4.0	657.2	12.0	1.9%
Sub-Total Office of the Chief Financial Officer	763.2	771.2	8.0	1.0%	5.0	776.2	13.0	1.7%
City Manager								
City Manager's Office	438.0	436.0	(2.0)	(0.5%)	4.0	440.0	2.0	0.5%
Sub-Total City Manager	438.0	436.0	(2.0)	(0.5%)	4.0	440.0	2.0	0.5%
Other City Programs								
City Clerk's Office	404.6	418.8	14.2	3.5%		418.8	14.2	3.5%
Legal Services	368.9	354.3	(14.6)	(4.0%)	10.0	364.3	(4.6)	(1.2%)
Mayor's Office	20.0	19.0	(1.0)	(5.0%)		19.0	(1.0)	(5.0%)
City Council	180.0	188.0	8.0	4.4%		188.0	8.0	4.4%
Sub-Total Other City Programs	973.4	980.1	6.7	0.7%	10.0	990.1	16.7	1.7%
Accountability Offices								
Auditor General's Office	32.0	46.0	14.0	43.7%		46.0	14.0	43.7%
Integrity Commissioner's Office	3.0	3.0				3.0		
Office of the Lobbyist Registrar	8.3	8.3				8.3		
Office of the Ombudsman	12.0	12.0				12.0		
Sub-Total Accountability Offices	55.2	69.2	14.0	25.3%		69.2	14.0	25.3%
TOTAL - CITY OPERATIONS	23,685.0	23,752.3	67.2	0.3%	78.8	23,831.1	146.0	0.6%
Agencies								
Toronto Public Health	1,855.9	1,854.8	(1.0)	(0.1%)	1.0	1,855.8	(0.0)	(0.0%)
Toronto Public Library	1,734.3	1,729.8	(4.5)	(0.3%)		1,729.8	(4.5)	(0.3%)
Association of Community Centres	77.9	77.9				77.9		
Exhibition Place	359.0	356.0	(3.0)	(0.8%)		356.0	(3.0)	(0.8%)
Heritage Toronto	7.0	7.3	0.3	3.6%		7.3	0.3	3.6%
Theatres	187.7	232.5	44.8	23.8%		232.5	44.8	23.8%
Toronto Zoo	394.0	394.0			2.0	396.0	2.0	0.5%
Arena Boards of Management	67.7	65.6	(2.1)	(3.1%)		65.6	(2.1)	(3.1%)
Yonge-Dundas Square	6.5	8.0	1.5	23.1%		8.0	1.5	23.1%
Toronto Realty Agency	55.0	41.0	(14.0)	(25.5%)	10.0	51.0	(4.0)	(7.3%)
Toronto & Region Conservation Authority	441.0	441.0				441.0		
Toronto Transit Commission - Conventional	14,425.0	14,396.0	(29.0)	(0.2%)		14,396.0	(29.0)	(0.2%)
Toronto Transit Commission - Wheel Trans	571.0	588.0	17.0	3.0%		588.0	17.0	3.0%
Toronto Police Service	7,881.0	7,881.0				7,881.0		
Toronto Police Services Board	7.0	7.0				7.0		
TOTAL - AGENCIES	28,070.0	28,079.8	9.9	0.0%	13.0	28,092.8	22.9	0.1%
TOTAL - CORPORATE ACCOUNTS	400.0	400.0	(0.0)	(0.0%)		400.0	(0.0)	(0.0%)
TOTAL LEVY POSITIONS	52,155.0	52,232.1	77.1	0.1%	91.8	52,323.9	168.9	0.3%

Division/Description ('000s)	2018			2019 (Incremental)		2020 (Incremental)	
	\$		Positions	\$ Net	Positions	\$ Net	Positions
	Gross	Net					
311 Toronto							
Reduction of 1.5 FTEs (CSR 311 Contact Centre)	(119.7)	(119.7)	(1.5)	(3.1)		(3.5)	
311 Toronto Total	(119.7)	(119.7)	(1.5)	(3.1)		(3.5)	
Children's Services							
Efficiency Savings from Customer Service Improvement	(15.2)	(15.2)		(130.0)			
Savings from Merging Warden Woods with Satellite S	(83.5)	(83.5)					
Children's Services Total	(98.6)	(98.6)		(130.0)			
City Clerk's Office							
Service Delivery Model Review	(5.9)	(5.9)	(1.0)	(67.1)			
Service Transformation	(1,141.2)	(1,141.2)	(10.0)	(53.1)	0.0		
City Clerk's Office Total	(1,147.0)	(1,147.0)	(11.0)	(120.2)	0.0		
Court Services							
Efficiencies from the co-location of LAB and APS	(172.4)	(172.4)					
Court Services Total	(172.4)	(172.4)					
Exhibition Place							
Outsource Exhibitor Service	(235.9)	(235.9)	(2.0)	(2.9)		(3.0)	
Sharing Corporate Secretary with City	(102.3)	(102.3)	(1.0)	(4.0)		(4.1)	
Exhibition Place Total	(338.2)	(338.2)	(3.0)	(6.9)		(7.1)	
Facilities, Real Estate, Environment & Energy							
Custodial Contracted Services in Facilities Management	(325.0)	(300.5)					
Delete position within BPM	(105.5)	(105.5)	(1.0)	(1.6)		(0.5)	
Fleet Reduction - 2 vehicles	(12.4)	(12.4)		(0.0)		(0.0)	
Fleet Reduction Reserve	(150.6)	(150.6)					
Reduction of 2 positions in FM Division	(150.6)	(150.6)	(2.0)	(2.3)		(0.8)	
Reduction of Casual Budget related to Summer Student	(66.9)	(66.9)					
Reduction of custodial contracted services within the	(150.0)						
Reduction of custodial internal hours within the Police	(114.0)		(1.6)	1.5		(2.9)	
Reduction of Supervisor Stand by Pay	(96.7)	(96.7)					
Facilities, Real Estate, Environment & Energy Total	(1,171.7)	(883.2)	(4.6)	(2.3)		(4.2)	
Fire Services							
Reduction in Maintenance cost from Facilities	(91.8)	(91.8)					
Fire Services Total	(91.8)	(91.8)					
Fleet Services							
Absorb Partial Cap & Trade Impact through Effective	(352.8)	(352.8)					
Contract Management	(35.0)	(35.0)					
Fleet Rationalization for Facilities	(12.4)	0.0		(0.0)			
Parts Warranty Management	(100.0)	(100.0)				(0.0)	
Tire Management	(60.0)	(60.0)				(0.0)	
Fleet Services Total	(560.2)	(547.8)		(0.0)		(0.0)	
Information & Technology							
Contract Negotiation	(347.9)	(249.0)					
HW & SW Rationalization	(213.9)	(213.9)					
Information & Technology Total	(561.8)	(462.9)					
Long-Term Care Homes & Services							
Consolidate & Streamline Operations	(351.4)	(161.6)	(1.7)	29.7		(3.3)	
Transformation and Modernization of Model of Care	(356.4)	(356.4)	(0.0)	2.8		(4.4)	
Long-Term Care Homes & Services Total	(707.7)	(517.9)	(1.7)	32.5		(7.8)	
Non-Program Expenditures							
MTO Search Fee Efficiency Savings	(3,792.5)	(3,792.5)					
Non-Program Expenditures Total	(3,792.5)	(3,792.5)					
Office of the Treasurer							
Accounting Services Division Position Deletion	(91.2)	(91.2)	(1.0)	(1.4)		(0.4)	
Deletion of positions in Revenue Services Division	(241.5)	(120.8)	(4.0)	(40.5)		(1.5)	
Reduction of 1.0 position in Utility Billing Unit	(67.7)	0.0	(1.0)	(1.0)		(0.3)	
Reduction of Position in Purchasing & Materials Manag	(45.3)	(45.3)	(1.0)	(22.4)		(3.5)	
Reduction of positons in Revenue Services	(161.2)	(80.6)	(2.0)	(35.0)		(4.2)	
Repurposing positions to support PCI compliance	(42.4)	(42.4)	(1.0)	(2.0)		0.0	
Office of the Treasurer Total	(649.2)	(380.2)	(10.0)	(102.4)		(10.1)	
Parks, Forestry & Recreation							
UF - Contracted Services - Price Management	(301.8)	(301.8)					
Parks, Forestry & Recreation Total	(301.8)	(301.8)					
Toronto Employment & Social Services							
Family Support Admin Realignment due to Provincial	(672.1)	(672.1)	(7.0)	(10.1)		(1.3)	
Payment Processing Savings due to New Service Pro	(140.0)	(140.0)					
Reduced Admin Burden due to Two Way Secure Em	(2,389.1)	(2,389.1)	(28.0)	(35.5)		(4.2)	
Rent from Wellesley Office Co-location		(150.0)		(150.0)			
Savings from Increased Supervisory Span of Control	(850.1)	(850.1)	(7.0)	(927.0)	(7.0)	(48.6)	
Toronto Employment & Social Services Total	(4,051.3)	(4,201.3)	(42.0)	(1,122.6)	(7.0)	(54.1)	

Division/Description ('000s)	2018			2019 (Incremental)		2020 (Incremental)	
	\$		Positions	\$ Net	Positions	\$ Net	Positions
	Gross	Net					
Toronto Paramedic Services							
NW District Centralized Vehicle Cleaning			14.0				
Toronto Paramedic Services Total			14.0				
Toronto Public Health							
Management Positions Realignment	(188.6)	(47.2)	(2.0)	(16.4)	0.0		
Operational and Support Efficiencies	(213.8)	(53.4)	(2.0)				
Realignment of Program Resources	(95.5)	(23.9)	(0.9)				
Toronto Public Health Total	(497.9)	(124.5)	(4.9)	(16.4)	0.0		
Toronto Public Library							
Answerline & Community Space Rental Modernization	(240.0)	(240.0)	(3.0)	(290.0)			
Expansion of technological efficiencies	(215.0)	(235.0)	(1.5)	(185.0)			
One-time Savings from Closure of NYCL - Bridging Services	(1,250.0)	(1,250.0)		1,250.0			
Rationalize and consolidate print and electronic serials	(330.0)	(330.0)					
Toronto Public Library Total	(2,035.0)	(2,055.0)	(4.5)	775.0			
Transportation Services							
Screening of Locate Requests (with Toronto Water)	(500.0)	(500.0)					
Transportation Services Total	(500.0)	(500.0)					
Toronto Transit Commission - Conventional							
Efficiencies	(3,090.0)	(3,090.0)	2.0	(2,700.0)			
Toronto Transit Commission - Conventional Total	(3,090.0)	(3,090.0)	2.0	(2,700.0)			
Toronto Transit Commission - Wheel Trans							
Base Expenditure Reductions	(2,458.0)	(2,458.0)	(3.0)	(2,707.9)		(1,901.1)	
Toronto Transit Commission - Wheel Trans Total	(2,458.0)	(2,458.0)	(3.0)	(2,707.9)		(1,901.1)	
Toronto Realty Agency							
Toronto Realty Agency Savings 2018 Operating Budget	(3,038.1)	0.0	(14.0)	(0.0)			
Toronto Realty Agency Total	(3,038.1)	0.0	(14.0)	(0.0)			
Grand Total	(25,382.9)	(21,282.8)	(84.2)	(6,104.3)	(7.0)	(1,987.8)	

**New / Enhanced Summary (Included in the 2018 Preliminary Operating Budget)
By Category**

Appendix 3.1

Program ('000s)	2018			2019			2020		
	\$		Positions	\$		Positions	\$		Positions
	Gross	Net		Gross	Net		Gross	Net	
New Fees									
Referred to the Budget Process									
Office of the Treasurer									
Property Tax Reinstatement Fee & o/s Utility Notification Fee		(79.2)			(24.2)				
Staff Initiated									
Court Services									
Provincial Offences Act (POA) - Photocopying User Fees		(10.5)							
Economic Development & Culture									
New User Fees for the Market Gallery		(45.9)							
Toronto Zoo									
Toronto Zoo - Winter Zoomobile Operations	38.3	(98.7)	2.0	118.2	(214.1)		1.8	1.8	
New Fees Total	38.3	(234.3)	2.0	118.2	(238.2)		1.8	1.8	
Legislated Service Delivery									
Council Approved									
Municipal Licensing & Standards									
Harmonized Sidewalk Café and Marketing By-law	203.7	(220.9)	3.0	7.5	(123.8)		5.0	(9.2)	
Short-term Rentals Regulations	772.7	1.4	8.0	358.0	(106.7)	(2.0)	(15.7)	(15.7)	
Transportation Recovery from MLS Sidewalk Cafes & Marketing	220.9	220.9		123.8	123.8		9.2	9.2	
Transportation Services									
Outdoor Café Transition Project	325.9		3.0	363.8		(0.0)	114.2		
Referred to the Budget Process									
Toronto Public Health									
Adult Ontario Works Dental	100.5		1.0						
Staff Initiated									
Long-Term Care Homes & Services									
Resident Acuity and Service Level Standards	2,068.8	(0.0)	17.8	1,986.8	0.0	25.0	1,981.2	(0.0)	25.0
Transportation Services									
Development Application Review Compliance	95.2		1.0	4.1			(99.3)		(1.0)
Legislated Service Delivery Total	3,787.7	1.4	33.8	2,844.0	(106.7)	23.0	1,994.6	(15.7)	24.0
Financial Oversight									
Council Approved									
Office of the Chief Financial Officer									
Sr. Investment Analyst to support Investment Board	129.6	(0.0)	1.0	0.6	0.6		3.4	3.4	
Office of the Treasurer									
Merger of the City's five pension plans with OMERS	209.3		3.0	80.8		(0.0)	(218.0)		(3.0)
Support to the Investment Board	100.0	0.0	1.0	2.6	0.0		3.1	(0.0)	
Staff Initiated									
Legal Services									
Accounting Clerk to Support Insurance Claims	64.3		1.0	25.1	0.0	(0.0)	2.7	(0.0)	
Financial Oversight Total	503.2	(0.0)	6.0	109.2	0.6	(0.0)	(208.8)	3.4	(3.0)
Capital Project Delivery									
Council Directed									
Economic Development & Culture									
IDC with Transportation to Provide Locate Services for BIAs	165.9			165.9	165.9				
Transportation Services									
Cycling Network Plan Delivery	227.4		2.0	7.8			6.4		
Road Safety Plan - Vision Zero	208.9	(0.0)	2.0	7.1	0.0		6.0	(0.0)	
Utility Locate Services for BIAs	331.7								
Port Lands Acceleration Initiative	140.9		1.0	3.7			(144.6)		(1.0)
Staff Initiated									
Engineering & Construction Services									
Communication Coordinators (Basement Flooding & Local Roads)	227.4	0.0	2.0	5.9	(0.0)		6.0	(0.0)	
Digital Comm Expertise (Water & Transportation projects)	122.7			2.8			3.2		
Legal Advice for Properties related to Gardiner Rehab	301.3			7.0			5.8		
Metrolinx Transit Projects	885.0	(0.0)	8.0	9.6	0.0		7.4		
Review/ Project Mgmt for Lawrence Heights Revitalization	140.9		1.0	3.7			3.7		
Legal Services									
Legal Support for Gardiner Expressway Rehabilitation	301.3		2.0	7.0			5.8		
Legal Support for Waterfront Revitalization Initiatives	219.4		1.0	5.7	0.0		(225.2)	(0.0)	(1.0)
Legal Support for TTC Real Estate Division Expropriation	310.1		2.0	7.1	7.1		5.8	5.8	
Legal Support for Toronto Water Infrastructure Projects	528.0		4.0	13.9	0.0		(541.9)	(0.0)	(4.0)
Policy, Planning, Finance & Administration									
Consultation Coordinators (Basement Flooding/Local Roads)	373.1		3.0	9.7			9.7		
Transportation Services									
Enterprise Work Management System (EWMS) Implementation	264.6		2.0	(264.6)		(2.0)			
Transit Shelter Installation	100.0						(100.0)		
Neighbourhood Improvements Program	130.9		1.0	3.4			3.4		
Capital Project Delivery Total	4,979.5	(0.0)	31.0	(4.3)	173.0	(2.0)	(948.2)	5.8	(6.0)
Communication / Training / Human Resource Management									
Staff Initiated									
311 Toronto									

**New / Enhanced Summary (Included in the 2018 Preliminary Operating Budget)
By Category**

Program ('000s)	2018			2019			2020		
	\$		Positions	\$		Positions	\$		Positions
	Gross	Net		Gross	Net		Gross	Net	
CSR Training on Tax & Utility Calls	290.5						(290.5)		
City Manager's Office									
Resource to Provide Digital Expertise to Toronto Water	122.7		1.0	2.8			3.2		
Provide Comm Digital Expertise to Eng & Const Services	122.7		1.0	2.8			3.2		
Permanent HR Support for Toronto Building	124.8		1.0	2.6			1.6		
Permanent HR Support for City Planning	99.3		1.0	2.1			1.0		
City Planning									
Website Management	184.4		2.0	8.0			(192.4)		(2.0)
Permanent HR Support									
Fire Services									
Market Segmentation for Public Education Pilot Program	150.0				20.0			130.0	
Professional Serv-Public Information Review & Training	50.0			(50.0)					
Toronto Building									
Toronto Building Inspection Service Internship Program	335.0								
Toronto Building HR Strategy Permanent Support	124.8			2.6			1.6		
Communication / Training / Human Resource Management Total	1,604.2		6.0	(29.3)	20.0		(472.4)	130.0	(2.0)
Service Delivery Review & Improvements									
Staff Initiated									
City Manager's Office									
Review of Communication Function	100.0			(100.0)					
City Planning									
Committee of Adjustment Service Improvements	286.5		3.0	10.5			8.3		
Legal Services									
Legal Services Organizational Review	120.0			(120.0)					
Toronto Realty Agency									
Toronto Realty Agency New Services 2018 Operating Budget	2,831.6		10.0	(2,324.1)		(10.0)			
Service Delivery Review & Improvements Total	3,338.1		13.0	(2,533.6)		(10.0)	8.3		
Grand Total	14,250.9	(232.9)	91.8	504.0	(151.3)	11.0	375.3	125.3	13.0

Summary of New / Enhanced Business Cases for Budget Committee's Review & Consideration
(Not Included in the 2018 Preliminary Operating Budget)
By Category

Program ('000s)	2018			2019			2020		
	\$		Positions	\$		Positions	\$		Positions
	Gross	Net		Gross	Net		Gross	Net	
Council Approved									
Parks, Forestry & Recreation									
Waterfront Lifeguard (Transfer from Police)	344.0	284.0	31.6	27.8	26.6		3.2	3.2	
Council Approved Total	344.0	284.0	31.6	27.8	26.6		3.2	3.2	
Council Directed									
Economic Development & Culture									
Indigenous Culture	300.0	300.0							
Major Cultural Organizations - Harbourfront Centre	250.0	250.0							
Museums Marketing Expansion	200.0	200.0							
Music Strategy Roll-Out	200.0	200.0							
New Year's Eve	425.0	225.0							
Public Art Operations and Maintenance	219.0	219.0							
Toronto Arts Council - Grant Program	500.0	500.0							
Increase Grants to Specialized Collections Museums	106.0	106.0							
Facilities, Real Estate, Environment & Energy									
TransformTO - Acc. Work Plan - Leading by Example	330.0	96.2	4.0	481.9	100.3	3.0	133.7	4.3	(0.0)
TransformTO - Community Energy Planning & Low-Carbon Thermal	555.0	555.0	8.0	510.9	510.9	1.0	122.9	122.9	(0.0)
TransformTO Coordination	353.3	353.3	3.0	431.6	431.6	(0.0)	(70.6)	(70.6)	
TransformTO - Better Buildings Programs	1,136.2	1,093.2	10.0	1,652.2	1,652.2	6.0	661.4	661.4	(0.0)
Fleet Services									
TransformTO - Improve Fleet Fuel Efficiency	172.4	172.4	2.0	96.2	96.2	(0.0)	6.9	6.9	
Parks, Forestry & Recreation									
Swim to Survive (Phase 3)	155.9	155.9	3.2	1.8	1.8				
Swim to Survive (Phase 4)				154.1	154.1	3.5			
Swm to Survive (Phase 5)							154.1	154.1	3.5
Transportation Services									
School Crossing Guard Program	775.5	775.5	3.0	1,050.6	1,050.6	2.0	1,033.2	1,033.2	
Council Directed Total	5,678.3	5,201.5	33.1	4,379.1	3,997.6	15.5	2,041.5	1,912.1	3.5
Referred to the Budget Process									
City Manager's Office									
Support for AODA Accountability & Compliance in EDHR	263.2	263.2	2.0	6.9	6.9		6.9	6.9	
Establishment of an Indigenous Affairs Office	519.7	519.7	4.0	(27.9)	(27.9)		12.2	12.2	
Support for Toronto for All and AODA in HR	504.6	504.6	2.0	339.0	339.0	2.0	13.8	13.8	
Economic Development & Culture									
Study of the Current State and Future of the City's Retail	200.0	200.0		(200.0)	(200.0)				
Toronto Significant Events Investment Program	1,050.0			(925.0)			(125.0)		
Construction Mitigation Best Practices, Options & Support	300.0	300.0		(300.0)	(300.0)				
Local Capacity Building Program - Retail Areas	262.0	262.0		30.0	30.0		20.0	20.0	
Parks, Forestry & Recreation									
Horticulture and Urban Agriculture	683.3	683.3	6.3	8.9	8.9		3.1	3.1	
Horticulture Bed Rejuvenation Cycle - Phase 1	74.1	74.1	1.1	15.6	15.6	(0.1)	2.7	2.7	
Horticulture Bed Rejuvenation Cycle – Phase 2				3,157.0	3,157.0	27.0	3.9	3.9	
Horticulture Bed Rejuvenation Cycle – Phase 3							1,977.2	1,977.2	16.5
Improve Natural Environment Trails - Phase 1	159.1	159.1	2.0	55.2	55.2	(0.0)	5.8	5.8	
Improve Natural Environment Trails – Phase 2				254.3	254.3	3.6	62.7	62.7	(0.0)
Park Ranger Program - Phase 1	89.7	89.7	1.0	32.0	32.0	(0.0)	3.0	3.0	
Park Ranger Program – Phase 2				1,157.8	1,157.8	13.0	353.4	353.4	
Park Ranger Program – Phase 3									
Parks Plan-Enhanced Maintenance and Quality Management	492.2	492.2	5.1	10.9	10.9		5.6	5.6	
SH Armstrong Pool Programming Reinstatement	139.6	133.5	0.8	47.5	45.5	0.3		(1.0)	
Centennial West Pool Programming Reinstatement	329.3	158.8	3.6	116.5	59.6	0.9	2.9	2.9	
Tree Protection Enforcement-Convert from Temp to Permanent	197.3	0.0	1.0	47.7	0.0	(0.0)	4.0	0.0	
Social Development, Finance & Administration									
Action Plan to Confront Anti-Black Racism	995.4	995.4	5.0	458.2	458.2	2.0	(174.9)	(174.9)	(0.0)
Community Services Partnership Funding Increase	450.0	450.0							
Community Space Tenancy Policy	75.0	75.0							
Extension of Toronto For All Campaign	100.0	100.0		240.0	240.0				
Toronto Strong Neighbourhoods Strategy	226.1	226.1	3.0	525.4	525.4	2.0	14.4	14.4	
Toronto Public Health									
ISPA (Immunization of School Pupils Act)	530.3	132.6	9.0	261.9	65.5				
Student Nutrition Program (SNP) - Expansion to Indep Schools	624.8	624.8							
Toronto Realty Agency									
Toronto Realty Agency 2018 Contingency Budget	879.0								
Referred to the Budget Process Total	9,144.6	6,444.0	45.8	5,312.0	5,934.0	50.6	2,191.6	2,311.6	16.5
Referred to the Budget Process - Poverty Reduction (Original Plan)									
Children's Services									
Child & Family Centres (CFC) Administration Program Support	2,698.9	0.0	14.0	47.5	(0.0)		46.6	0.0	
Child and Family Centres (CFC) Program Delivery	23,825.2								
City 20% Share of Prov/ Federal Growth Subsidy	2,000.0	2,000.0		7,600.0	7,600.0		1,600.0	1,600.0	
Increased staffing to manage growth	2,668.4	(0.0)	28.0	786.8	0.0	(0.0)	89.2	0.0	
Relocation of Lawrence Ave. East TELCCS				1,179.0	235.8	13.8	(66.9)	(13.4)	
Child Care Expansion (Firgrove / Ancaster) increased spaces	534.0	106.8	6.4	(30.0)	(6.0)		13.7	2.7	

Summary of New / Enhanced Business Cases for Budget Committee's Review & Consideration
(Not Included in the 2018 Preliminary Operating Budget)
By Category

Program ('000s)	2018			2019			2020		
	\$		Positions	\$		Positions	\$		Positions
	Gross	Net		Gross	Net		Gross	Net	
Additional 825 Spaces to Support Growth	12,000.0			(12,000.0)					
TELCCS additional spaces (Berner Trail / Chester Le)				361.6	72.3	4.0	(21.7)	(4.3)	
Increased Provincial Support for Programming	4,313.0								
City Manager's Office									
Funding to Support Poverty Reduction Strategy in HR	92.4	92.4	1.0	43.4	43.4	(0.0)	(78.1)	(78.1)	(1.0)
Shelter, Support & Housing Administration									
Funding for TCHC's Tenants First implementation project	3,019.0			(23.3)			(2,995.7)		
Social Development, Finance & Administration									
Poverty Reduction Strategy - Equity Responsive Budgeting	105.0	105.0	1.0	29.9	29.9	(0.0)	3.4	3.4	
Poverty Reduction Strategy - Poverty Reduction Evaluation	150.0	150.0		(150.0)	(150.0)				
Transit Fare Equity Program - Phase 1	4,800.0	4,600.0		3,400.0	3,400.0		100.0	100.0	
Transit Fare Equity Program - Phase 2				4,800.0	4,500.0		3,200.0	3,200.0	
Transit Fare Equity Program - Phase 3							19,900.0	19,300.0	
Toronto Employment & Social Services									
Add. Positions to Administer Transit Fare Equity Program	421.4		6.0	18.0			12.5		
Toronto Paramedic Services									
Community Paramedicine @ Home Program Expansion	355.2	355.2	5.0	701.7	524.1	5.0	354.8	4.0	
Toronto Public Health									
Student Nutrition Program (SNP) - Expansion	442.8	442.8							
Student Nutrition Program (SNP) - Strengthen Current Program	1,681.4	1,681.4							
Toronto Urban Health Fund Enhancement (Year 4)	150.0	37.5		150.0	37.5				
Toronto Public Library									
Additional Youth Hub locations, staff and programming costs	390.0	390.0	3.0	260.0	260.0	2.1	260.0	260.0	1.9
Sunday service enhancement	574.0	574.0		416.0	416.0		416.0	416.0	
Wi-Fi Hotspot Lending	300.0	300.0							
Referred to the Budget Process - Poverty Reduction (Original Plan) Total	60,520.8	10,835.1	64.4	7,590.6	16,963.0	24.9	22,834.0	24,790.3	0.9
Referred to the Budget Process - Poverty Reduction (New to Plan)									
Toronto Public Health									
Toronto Urban Health Fund - 15% Budget Enhancement	339.1	84.8							
Referred to the Budget Process - Poverty Reduction (New to Plan) Total	339.1	84.8							
Referred to the Budget Process - TTC Board Recommended									
Toronto Transit Commission - Conventional									
Two-Hour Transfer on Presto	6,000.0	11,100.0		(5,100.0)	9,400.0		1,800.0	400.0	
Referred to the Budget Process - TTC Board Recommended Total	6,000.0	11,100.0		(5,100.0)	9,400.0		1,800.0	400.0	
Staff Initiated									
311 Toronto									
Day 2 Support Required for UCCE Technology Infrastructure	95.0	95.0							
Association of Community Centres									
The 519 Additional Cleaning Staff due to Increased Space	73.4	73.4	2.0	36.7	36.7				
Central Eglinton Additional Staff due to Increased Space	29.6	29.6	0.8	7.9	7.9		0.7	0.7	
City Clerk's Office									
Real-time & Archived Video Captioning of Council & Ctee Mtg	400.0	400.0		200.0	200.0				
City Manager's Office									
Secure Permanent Client-Funding for Fire Services	122.8		1.0	2.4			0.6		
Facilities, Real Estate, Environment & Energy									
New Paramedics Custodial & Op. Maintenance-1300 Wilson Ave	220.0								
Enhanced Security Measures at Toronto City Hall	778.6	778.6	10.0	19.7	19.7		19.8	19.8	
Fire Services									
Road to Mental Readiness Training	92.4	92.4		62.5	62.5		(154.9)	(154.9)	
Employment Systems Review/ Inclusion plan	200.0	200.0		(200.0)	(200.0)				
CFAI-Peer Assessment & Commission Meetings	29.9	29.9		(26.5)	(26.5)				
Create Permanent IDC/IDR with HR for training			(1.0)	(0.0)	(0.0)		(0.0)	(0.0)	
Fleet Services									
Equipt. to Support Horticulture Bed Rejuvenation				199.2			132.8		
Equipt. to Support Enhanced Maintenance and Quality Mgmt	15.0			0.1			0.1		
Equipt. to Support Horticulture and Urban Agriculture	36.2			0.1			0.1		
Equipt. to Support Parks Ranger Program				82.8					
Heritage Toronto									
2018 - Heritage Enhanced Services - Manager of Philanthropy	23.2	23.2		(19.7)	(53.2)		(3.5)	(52.3)	
2018 - Heritage Status of Heritage Report Card	20.0	10.0		(17.0)	(7.0)				
Website Redevelopment	23.5	6.5	0.3	(21.8)	(13.1)	(0.3)	(1.7)	(7.5)	
Integrity Commissioner's Office									
Enh. to Legal and Investigative Services Budget	190.0	190.0		4.3	4.3		4.3	4.3	
Temp Staff Req for IC to fulfill stat. outreach & educ.role	165.2	165.2	1.0	(75.7)	(75.7)	(1.0)	(89.5)	(89.5)	
Non-Program Expenditures									
Change Management Office	855.1	855.1	6.0	134.0	134.0		24.2	24.2	
Office of the Lobbyist Registrar									
Statutory Education & Outreach Requirements	95.2	95.2	1.0	30.5	30.5	(0.0)	3.7	3.7	
Statutory Investigation & Legal Requirements	359.3	359.3	1.0	41.3	41.3	(0.0)	9.9	9.9	
Office of the Ombudsman									
Support for Investigation, Enquiry and Complaints analysis	72.9	72.9	1.0	28.7	28.7	(0.0)	3.0	3.0	

**Summary of New / Enhanced Business Cases for Budget Committee's Review & Consideration
(Not Included in the 2018 Preliminary Operating Budget)
By Category**

Program ('000s)	2018			2019			2020		
	\$		Positions	\$		Positions	\$		Positions
	Gross	Net		Gross	Net		Gross	Net	
Office of the Treasurer									
Fee for refunding overpayments caused by customer		(54.0)			(10.8)				
Parks, Forestry & Recreation									
Bluffer's Park - Traffic Management Plan	270.0	270.0							
Address Unmet Demand for Recreation Programs (Phase 1)	482.3	386.3	11.1	6.3	6.3				
Address Unmet Demand for Recreation Programs (Phase 2)				958.8	769.3	22.0			
Address Unmet Demand for Recreation Programs (Phase 3)							1,033.6	829.6	23.6
Achieve Tree Canopy Goal - Expand Tree Care & Maintenance	5,030.0	(0.0)	1.0	0.0	1,440.0	(0.0)	4,200.0	1,450.0	
Policy, Planning, Finance & Administration									
Annual License for Cloud Based Emergency Response Upgrade				65.0	65.0				
Shelter, Support & Housing Administration									
Transformative Data Analytics for Div. Perf. Measurement	286.5	120.4	4.0	156.8	101.0	(0.0)	11.9	5.9	
Toronto Paramedic Services									
Facilities Maint, Custodial & Security IDC -1300 Wilson	220.0	220.0			(110.0)				
Toronto Public Library									
e-Learning Initiatives	250.0	250.0	2.0	50.0	50.0				
Advancing Transformational Change	120.8	120.8	1.0	40.3	40.3				
Transportation Services									
Construction Coordination and Traffic Mitigation	2.3	2.3	(1.0)	1.7	1.7		2.0	2.0	
Customer Service and Issues Management	64.6	64.6	(0.0)	2.5	2.5		3.3	3.3	
Incident Management Response on Expressways	477.8	477.8	5.0	9.2	9.2		5.0	5.0	
Project Oversight and Inspection Compliance	246.0	246.0	2.0	8.1	8.1		7.0	7.0	
City-Wide Permit Parking Feasibility Assessment	200.0	200.0		(200.0)	(200.0)				
Traffic Enforcement Officers	1,560.7	1,560.7	11.0	66.5	66.5		34.6	34.6	
Staff Initiated Total	13,108.3	7,341.2	59.1	1,654.5	2,429.1	20.7	5,247.2	2,099.0	23.6
Grand Total	95,135.2	41,290.6	234.1	13,863.9	38,750.2	111.7	34,117.5	31,516.3	44.5

**New / Enhanced Summary (Included in the 2018 Preliminary Operating Budget)
By Program**

Program ('000s)	2018			2019			2020		
	\$		Positions	\$		Positions	\$		Positions
	Gross	Net		Gross	Net		Gross	Net	
311 Toronto									
CSR Training on Tax & Utility Calls	290.5						(290.5)		
311 Toronto Total	290.5						(290.5)		
City Manager's Office									
Resource to Provide Digital Expertise to Toronto Water	122.7		1.0	2.8			3.2		
Review of Communication Function	100.0			(100.0)					
Provide Comm Digital Expertise to Eng & Const Services	122.7		1.0	2.8			3.2		
Permanent HR Support for Toronto Building	124.8		1.0	2.6			1.6		
Permanent HR Support for City Planning	99.3		1.0	2.1			1.0		
City Manager's Office Total	569.5		4.0	(89.8)			8.9		
City Planning									
Committee of Adjustment Service Improvements	286.5		3.0	10.5			8.3		
Website Management	184.4		2.0	8.0			(192.4)		(2.0)
Permanent HR Support									
City Planning Total	470.9		5.0	18.4			(184.1)		(2.0)
Court Services									
Provincial Offences Act (POA) - Photocopying User Fees		(10.5)							
Court Services Total		(10.5)							
Economic Development & Culture									
New User Fees for the Market Gallery		(45.9)							
IDC with Transportation to Provide Locate Services for BIAs	165.9			165.9	165.9				
Economic Development & Culture Total	165.9	(45.9)		165.9	165.9				
Engineering & Construction Services									
Communication Coordinators (Basement Flooding & Local Roads)	227.4	0.0	2.0	5.9	(0.0)		6.0	(0.0)	
Digital Comm Expertise (Water & Transportation projects)	122.7			2.8			3.2		
Legal Advice for Properties related to Gardiner Rehab	301.3			7.0			5.8		
Metrolinx Transit Projects	885.0	(0.0)	8.0	9.6	0.0		7.4		
Review/ Project Mgmt for Lawrence Heights Revitalization	140.9		1.0	3.7			3.7		
Engineering & Construction Services Total	1,677.3	0.0	11.0	29.0	(0.0)		26.1	(0.0)	
Fire Services									
Market Segmentation for Public Education Pilot Program	150.0				20.0			130.0	
Professional Serv-Public Information Review & Training	50.0			(50.0)					
Fire Services Total	200.0			(50.0)	20.0			130.0	
Legal Services									
Legal Services Organizational Review	120.0			(120.0)					
Legal Support for Gardiner Expressway Rehabilitation	301.3		2.0	7.0			5.8		
Legal Support for Waterfront Revitalization Initiatives	219.4		1.0	5.7	0.0		(225.2)	(0.0)	(1.0)
Legal Support for TTC Real Estate Division Expropriation	310.1		2.0	7.1	7.1		5.8	5.8	
Accounting Clerk to Support Insurance Claims	64.3		1.0	25.1	0.0	(0.0)	2.7	(0.0)	
Legal Support for Toronto Water Infrastructure Projects	528.0		4.0	13.9	0.0		(541.9)	(0.0)	(4.0)
Legal Services Total	1,543.1		10.0	(61.2)	7.1	(0.0)	(752.7)	5.8	(5.0)
Long-Term Care Homes & Services									
Resident Acuity and Service Level Standards	2,068.8	(0.0)	17.8	1,986.8	0.0	25.0	1,981.2	(0.0)	25.0
Long-Term Care Homes & Services Total	2,068.8	(0.0)	17.8	1,986.8	0.0	25.0	1,981.2	(0.0)	25.0
Municipal Licensing & Standards									
Harmonized Sidewalk Café and Marketing By-law	203.7	(220.9)	3.0	7.5	(123.8)		5.0	(9.2)	
Short-term Rentals Regulations	772.7	1.4	8.0	358.0	(106.7)	(2.0)	(15.7)	(15.7)	
Transportation Recovery from MLS Sidewalk Cafes & Marketing	220.9	220.9		123.8	123.8		9.2	9.2	
Municipal Licensing & Standards Total	1,197.4	1.4	11.0	489.3	(106.7)	(2.0)	(1.5)	(15.7)	
Office of the Chief Financial Officer									
Sr. Investment Analyst to support Investment Board	129.6	(0.0)	1.0	0.6	0.6		3.4	3.4	
Office of the Chief Financial Officer Total	129.6	(0.0)	1.0	0.6	0.6		3.4	3.4	
Office of the Treasurer									
Merger of the City's five pension plans with OMERS	209.3		3.0	80.8		(0.0)	(218.0)		(3.0)
Support to the Investment Board	100.0	0.0	1.0	2.6	0.0		3.1	(0.0)	
Property Tax Reinstate Fee & o/s Utility Notification Fee		(79.2)			(24.2)				
Office of the Treasurer Total	309.3	(79.2)	4.0	83.4	(24.2)	(0.0)	(214.9)	(0.0)	(3.0)
Policy, Planning, Finance & Administration									
Consultation Coordinators (Basement Flooding/Local Roads)	373.1		3.0	9.7			9.7		
Policy, Planning, Finance & Administration Total	373.1		3.0	9.7			9.7		
Toronto Building									
Toronto Building Inspection Service Internship Program	335.0								
Toronto Building HR Strategy Permanent Support	124.8			2.6			1.6		
Toronto Building Total	459.8			2.6			1.6		
Toronto Public Health									
Adult Ontario Works Dental	100.5		1.0						
Toronto Public Health Total	100.5		1.0						
Toronto Zoo									
Toronto Zoo - Winter Zoomobile Operations	38.3	(98.7)	2.0	118.2	(214.1)		1.8	1.8	
Toronto Zoo Total	38.3	(98.7)	2.0	118.2	(214.1)		1.8	1.8	

**New / Enhanced Summary (Included in the 2018 Preliminary Operating Budget)
By Program**

Program ('000s)	2018			2019			2020		
	\$		Positions	\$		Positions	\$		Positions
	Gross	Net		Gross	Net		Gross	Net	
Transportation Services									
Cycling Network Plan Delivery	227.4		2.0	7.8			6.4		
Development Application Review Compliance	95.2		1.0	4.1			(99.3)		(1.0)
Enterprise Work Management System (EWMS) Implementation	264.6		2.0	(264.6)		(2.0)			
Outdoor Café Transition Project	325.9		3.0	363.8		(0.0)	114.2		
Road Safety Plan - Vision Zero	208.9	(0.0)	2.0	7.1	0.0		6.0	(0.0)	
Transit Shelter Installation	100.0						(100.0)		
Utility Locate Services for BIAs	331.7								
Neighbourhood Improvements Program	130.9		1.0	3.4			3.4		
Port Lands Acceleration Initiative	140.9		1.0	3.7			(144.6)		(1.0)
Transportation Services Total	1,825.5	(0.0)	12.0	125.4	0.0	(2.0)	(213.9)	(0.0)	(2.0)
Toronto Realty Agency									
Toronto Realty Agency New Services 2018 Operating Budget	2,831.6		10.0	(2,324.1)		(10.0)			
Toronto Realty Agency Total	2,831.6		10.0	(2,324.1)		(10.0)			
Grand Total	14,250.9	(232.9)	91.8	504.0	(151.3)	11.0	375.3	125.3	13.0

Summary of New / Enhanced Business Cases for Budget Committee's Review & Consideration
(Not Included in the 2018 Preliminary Operating Budget)
By Program

Program ('000s)	2018			2019			2020		
	\$		Positions	\$		Positions	\$		Positions
	Gross	Net		Gross	Net		Gross	Net	
311 Toronto									
Day 2 Support Required for UCCE Technology Infrastructure	95.0	95.0							
311 Toronto Total	95.0	95.0							
Association of Community Centres									
The 519 Additional Cleaning Staff due to Increased Space	73.4	73.4	2.0	36.7	36.7				
Central Eglinton Additional Staff due to Increased Space	29.6	29.6	0.8	7.9	7.9		0.7	0.7	
Association of Community Centres Total	103.0	103.0	2.8	44.6	44.6		0.7	0.7	
Children's Services									
Child & Family Centres (CFC) Administration Program Support	2,698.9	0.0	14.0	47.5	(0.0)		46.6	0.0	
Child and Family Centres (CFC) Program Delivery	23,825.2								
City 20% Share of Prov/ Federal Growth Subsidy	2,000.0	2,000.0		7,600.0	7,600.0		1,600.0	1,600.0	
Increased staffing to manage growth	2,668.4	(0.0)	28.0	786.8	0.0	(0.0)	89.2	0.0	
Relocation of Lawrence Ave. East TELCCS				1,179.0	235.8	13.8	(66.9)	(13.4)	
Child Care Expansion (Firgrove / Ancaster) increased spaces	534.0	106.8	6.4	(30.0)	(6.0)		13.7	2.7	
Additional 825 Spaces to Support Growth	12,000.0			(12,000.0)					
TELCCS additional spaces (Berner Trail / Chester Le)				361.6	72.3	4.0	(21.7)	(4.3)	
Increased Provincial Support for Programming	4,313.0								
Children's Services Total	48,039.6	2,106.8	48.4	(2,055.1)	7,902.1	17.8	1,661.0	1,585.0	
City Clerk's Office									
Real-time & Archived Video Captioning of Council & Ctee Mtg	400.0	400.0		200.0	200.0				
City Clerk's Office Total	400.0	400.0		200.0	200.0				
City Manager's Office									
Funding to Support Poverty Reduction Strategy in HR	92.4	92.4	1.0	43.4	43.4	(0.0)	(78.1)	(78.1)	(1.0)
Secure Permanent Client-Funding for Fire Services	122.8		1.0	2.4			0.6		
Support for AODA Accountability & Compliance in EDHR	263.2	263.2	2.0	6.9	6.9		6.9	6.9	
Establishment of an Indigenous Affairs Office	519.7	519.7	4.0	(27.9)	(27.9)		12.2	12.2	
Support for Toronto for All and AODA in HR	504.6	504.6	2.0	339.0	339.0	2.0	13.8	13.8	
City Manager's Office Total	1,502.6	1,379.8	10.0	363.8	361.4	2.0	(44.6)	(45.2)	(1.0)
Economic Development & Culture									
Indigenous Culture	300.0	300.0							
Major Cultural Organizations - Harbourfront Centre	250.0	250.0							
Museums Marketing Expansion	200.0	200.0							
Music Strategy Roll-Out	200.0	200.0							
New Year's Eve	425.0	225.0							
Public Art Operations and Maintenance	219.0	219.0							
Study of the Current State and Future of the City's Retail	200.0	200.0		(200.0)	(200.0)				
Toronto Significant Events Investment Program	1,050.0			(925.0)			(125.0)		
Toronto Arts Council - Grant Program	500.0	500.0							
Increase Grants to Specialized Collections Museums	106.0	106.0							
Construction Mitigation Best Practices, Options & Support	300.0	300.0		(300.0)	(300.0)				
Local Capacity Building Program - Retail Areas	262.0	262.0		30.0	30.0		20.0	20.0	
Economic Development & Culture Total	4,012.0	2,762.0		(1,395.0)	(470.0)		(105.0)	20.0	
Facilities, Real Estate, Environment & Energy									
TransformTO - Acc. Work Plan - Leading by Example	330.0	96.2	4.0	481.9	100.3	3.0	133.7	4.3	(0.0)
TransformTO - Community Energy Planning & Low-Carbon Thermal	555.0	555.0	8.0	510.9	510.9	1.0	122.9	122.9	(0.0)
TransformTO Coordination	353.3	353.3	3.0	431.6	431.6	(0.0)	(70.6)	(70.6)	
TransformTO - Better Buildings Programs	1,136.2	1,093.2	10.0	1,652.2	1,652.2	6.0	661.4	661.4	(0.0)
New Paramedics Custodial & Op. Maintenance-1300 Wilson Ave	220.0								
Enhanced Security Measures at Toronto City Hall	778.6	778.6	10.0	19.7	19.7		19.8	19.8	
Facilities, Real Estate, Environment & Energy Total	3,373.2	2,876.4	35.0	3,096.2	2,714.7	10.0	867.2	737.8	(0.0)
Fire Services									
Road to Mental Readiness Training	92.4	92.4		62.5	62.5		(154.9)	(154.9)	
Employment Systems Review/ Inclusion plan	200.0	200.0		(200.0)	(200.0)				
CFAI-Peer Assessment & Commission Meetings	29.9	29.9		(26.5)	(26.5)				
Create Permanent IDC/IDR with HR for training			(1.0)	(0.0)	(0.0)		(0.0)	(0.0)	
Fire Services Total	322.3	322.3	(1.0)	(164.1)	(164.1)		(154.9)	(154.9)	
Fleet Services									
TransformTO - Improve Fleet Fuel Efficiency	172.4	172.4	2.0	96.2	96.2	(0.0)	6.9	6.9	
Equip. to Support Horticulture Bed Rejuvenation				199.2			132.8		
Equip. to Support Enhanced Maintenance and Quality Mgmt	15.0			0.1			0.1		
Equip. to Support Horticulture and Urban Agriculture	36.2			0.1			0.1		
Equip. to Support Parks Ranger Program				82.8					
Fleet Services Total	223.6	172.4	2.0	378.4	96.2	(0.0)	139.9	6.9	
Heritage Toronto									
2018 - Heritage Enhanced Services - Manager of Philanthropy	23.2	23.2		(19.7)	(53.2)		(3.5)	(52.3)	
2018 - Heritage Status of Heritage Report Card	20.0	10.0		(17.0)	(7.0)				
Website Redevelopment	23.5	6.5	0.3	(21.8)	(13.1)	(0.3)	(1.7)	(7.5)	
Heritage Toronto Total	66.7	39.7	0.3	(58.5)	(73.3)	(0.3)	(5.2)	(59.8)	
Integrity Commissioner's Office									
Enh. to Legal and Investigative Services Budget	190.0	190.0		4.3	4.3		4.3	4.3	
Temp Staff Req for IC to fulfill stat. outreach & educ.role	165.2	165.2	1.0	(75.7)	(75.7)	(1.0)	(89.5)	(89.5)	
Integrity Commissioner's Office Total	355.2	355.2	1.0	(71.3)	(71.3)	(1.0)	(85.3)	(85.3)	

Summary of New / Enhanced Business Cases for Budget Committee's Review & Consideration
(Not Included in the 2018 Preliminary Operating Budget)
By Program

Program ('000s)	2018			2019			2020		
	\$		Positions	\$		Positions	\$		Positions
	Gross	Net		Gross	Net		Gross	Net	
Non-Program Expenditures									
Change Management Office	855.1	855.1	6.0	134.0	134.0		24.2	24.2	
Non-Program Expenditures Total	855.1	855.1	6.0	134.0	134.0		24.2	24.2	
Office of the Lobbyist Registrar									
Statutory Education & Outreach Requirements	95.2	95.2	1.0	30.5	30.5	(0.0)	3.7	3.7	
Statutory Investigation & Legal Requirements	359.3	359.3	1.0	41.3	41.3	(0.0)	9.9	9.9	
Office of the Lobbyist Registrar Total	454.5	454.5	2.0	71.8	71.8	(0.0)	13.6	13.6	
Office of the Ombudsman									
Support for Investigation, Enquiry and Complaints analysis	72.9	72.9	1.0	28.7	28.7	(0.0)	3.0	3.0	
Office of the Ombudsman Total	72.9	72.9	1.0	28.7	28.7	(0.0)	3.0	3.0	
Office of the Treasurer									
Fee for refunding overpayments caused by customer		(54.0)			(10.8)				
Office of the Treasurer Total		(54.0)			(10.8)				
Parks, Forestry & Recreation									
Horticulture and Urban Agriculture	683.3	683.3	6.3	8.9	8.9		3.1	3.1	
Horticulture Bed Rejuvenation Cycle - Phase 1	74.1	74.1	1.1	15.6	15.6	(0.1)	2.7	2.7	
Horticulture Bed Rejuvenation Cycle – Phase 2				3,157.0	3,157.0	27.0	3.9	3.9	
Horticulture Bed Rejuvenation Cycle – Phase 3							1,977.2	1,977.2	16.5
Improve Natural Environment Trails - Phase 1	159.1	159.1	2.0	55.2	55.2	(0.0)	5.8	5.8	
Improve Natural Environment Trails – Phase 2				254.3	254.3	3.6	62.7	62.7	(0.0)
Park Ranger Program - Phase 1	89.7	89.7	1.0	32.0	32.0	(0.0)	3.0	3.0	
Park Ranger Program – Phase 2				1,157.8	1,157.8	13.0	353.4	353.4	
Park Ranger Program – Phase 3									
Bluffer's Park - Traffic Management Plan	270.0	270.0							
Parks Plan-Enhanced Maintenance and Quality Management	492.2	492.2	5.1	10.9	10.9		5.6	5.6	
Waterfront Lifeguard (Transfer from Police)	344.0	284.0	31.6	27.8	26.6		3.2	3.2	
SH Armstrong Pool Programming Reinstatement	139.6	133.5	0.8	47.5	45.5	0.3		(1.0)	
Centennial West Pool Programming Reinstatement	329.3	158.8	3.6	116.5	59.6	0.9	2.9	2.9	
Address Unmet Demand for Recreation Programs (Phase 1)	482.3	386.3	11.1	6.3	6.3				
Address Unmet Demand for Recreation Programs (Phase 2)				958.8	769.3	22.0			
Address Unmet Demand for Recreation Programs (Phase 3)							1,033.6	829.6	23.6
Swim to Survive (Phase 3)	155.9	155.9	3.2	1.8	1.8				
Swim to Survive (Phase 4)				154.1	154.1	3.5			
Swm to Survive (Phase 5)							154.1	154.1	3.5
Tree Protection Enforcement-Convert from Temp to Permanent	197.3	0.0	1.0	47.7	0.0	(0.0)	4.0	0.0	
Achieve Tree Canopy Goal - Expand Tree Care & Maintenance	5,030.0	(0.0)	1.0	0.0	1,440.0	(0.0)	4,200.0	1,450.0	
Parks, Forestry & Recreation Total	8,446.8	2,886.9	67.7	6,052.2	7,194.9	70.0	7,815.1	4,856.0	43.6
Policy, Planning, Finance & Administration									
Annual License for Cloud Based Emergency Response Upgrade				65.0	65.0				
Policy, Planning, Finance & Administration Total				65.0	65.0				
Shelter, Support & Housing Administration									
Transformative Data Analytics for Div. Perf. Measurement	286.5	120.4	4.0	156.8	101.0	(0.0)	11.9	5.9	
Funding for TCHC's Tenants First implementation project	3,019.0			(23.3)			(2,995.7)		
Shelter, Support & Housing Administration Total	3,305.5	120.4	4.0	133.4	101.0	(0.0)	(2,983.8)	5.9	
Social Development, Finance & Administration									
Action Plan to Confront Anti-Black Racism	995.4	995.4	5.0	458.2	458.2	2.0	(174.9)	(174.9)	(0.0)
Community Services Partnership Funding Increase	450.0	450.0							
Community Space Tenancy Policy	75.0	75.0							
Extension of Toronto For All Campaign	100.0	100.0		240.0	240.0				
Poverty Reduction Strategy - Equity Responsive Budgeting	105.0	105.0	1.0	29.9	29.9	(0.0)	3.4	3.4	
Poverty Reduction Strategy - Poverty Reduction Evaluation	150.0	150.0		(150.0)	(150.0)				
Toronto Strong Neighbourhoods Strategy	226.1	226.1	3.0	525.4	525.4	2.0	14.4	14.4	
Transit Fare Equity Program - Phase 1	4,800.0	4,600.0		3,400.0	3,400.0		100.0	100.0	
Transit Fare Equity Program - Phase 2				4,800.0	4,500.0		3,200.0	3,200.0	
Transit Fare Equity Program - Phase 3							19,900.0	19,300.0	
Social Development, Finance & Administration Total	6,901.5	6,701.5	9.0	9,303.4	9,003.4	4.0	23,043.0	22,443.0	(0.0)
Toronto Employment & Social Services									
Add. Positions to Administer Transit Fare Equity Program	421.4		6.0	18.0			12.5		
Toronto Employment & Social Services Total	421.4		6.0	18.0			12.5		
Toronto Paramedic Services									
Facilities Maint, Custodial & Security IDC -1300 Wilson	220.0	220.0			(110.0)				
Community Paramedicine @ Home Program Expansion	355.2	355.2	5.0	701.7	524.1	5.0	354.8	4.0	
Toronto Paramedic Services Total	575.2	575.2	5.0	701.7	414.1	5.0	354.8	4.0	
Toronto Public Health									
Student Nutrition Program (SNP) - Expansion	442.8	442.8							
Student Nutrition Program (SNP) - Strengthen Current Program	1,681.4	1,681.4							
ISPA (Immunization of School Pupils Act)	530.3	132.6	9.0	261.9	65.5				
Toronto Urban Health Fund Enhancement (Year 4)	150.0	37.5		150.0	37.5				
Toronto Urban Health Fund - 15% Budget Enhancement	339.1	84.8							
Student Nutrition Program (SNP) - Expansion to Indep Schools	624.8	624.8							
Toronto Public Health Total	3,768.4	3,003.8	9.0	411.9	103.0				
Toronto Public Library									

**Summary of New / Enhanced Business Cases for Budget Committee's Review & Consideration
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By Program**

Program ('000s)	2018			2019			2020		
	\$		Positions	\$		Positions	\$		Positions
	Gross	Net		Gross	Net		Gross	Net	
Additional Youth Hub locations, staff and programming costs	390.0	390.0	3.0	260.0	260.0	2.1	260.0	260.0	1.9
e-Learning Initiatives	250.0	250.0	2.0	50.0	50.0				
Sunday service enhancement	574.0	574.0		416.0	416.0		416.0	416.0	
Wi-Fi Hotspot Lending	300.0	300.0							
Advancing Transformational Change	120.8	120.8	1.0	40.3	40.3				
Toronto Public Library Total	1,634.8	1,634.8	6.0	766.3	766.3	2.1	676.0	676.0	1.9
Toronto Transit Commission - Conventional									
Two-Hour Transfer on Presto	6,000.0	11,100.0		(5,100.0)	9,400.0		1,800.0	400.0	
Toronto Transit Commission - Conventional Total	6,000.0	11,100.0		(5,100.0)	9,400.0		1,800.0	400.0	
Transportation Services									
Construction Coordination and Traffic Mitigation	2.3	2.3	(1.0)	1.7	1.7		2.0	2.0	
Customer Service and Issues Management	64.6	64.6	(0.0)	2.5	2.5		3.3	3.3	
Incident Management Response on Expressways	477.8	477.8	5.0	9.2	9.2		5.0	5.0	
Project Oversight and Inspection Compliance	246.0	246.0	2.0	8.1	8.1		7.0	7.0	
School Crossing Guard Program	775.5	775.5	3.0	1,050.6	1,050.6	2.0	1,033.2	1,033.2	
City-Wide Permit Parking Feasibility Assessment	200.0	200.0		(200.0)	(200.0)				
Traffic Enforcement Officers	1,560.7	1,560.7	11.0	66.5	66.5		34.6	34.6	
Transportation Services Total	3,327.0	3,327.0	20.0	938.5	938.5	2.0	1,085.2	1,085.2	
Toronto Realty Agency									
Toronto Realty Agency 2018 Contingency Budget	879.0								
Toronto Realty Agency Total	879.0								
Grand Total	95,135.2	41,290.6	234.1	13,863.9	38,750.2	111.7	34,117.5	31,516.3	44.5

Programs (in '000s)	2018				2018 - 2027			
	Preliminary		Debt Target	Over/ (Under)	Preliminary		Debt Target	Over/ (Under)
	Gross	Debt/ CFC			Gross	Debt/ CFC		
Citizen Centred Services - A								
Children's Services	18,567	1,873	1,873	0	67,616	15,029	15,029	0
Economic Development and Culture	18,675	12,931	9,762	3,169	197,968	132,477	96,962	35,515
Long Term Care Homes Services	8,690	7,040	7,040	0	82,564	67,734	67,734	0
Parks, Forestry & Recreation	135,433	62,690	66,774	(4,084)	1,309,217	707,075	708,232	(1,157)
Shelter, Support & Housing Administration	240,052	232,052	31,651	200,401	839,354	831,220	57,915	773,305
Toronto Employment & Social Services	2,313	0	0	0	9,823	0	0	0
Toronto Paramedic Services	3,032	2,245	1,965	280	63,097	29,552	28,992	560
Citizen Centred Services - A	426,762	318,831	119,065	199,766	2,569,639	1,783,087	974,864	808,223
Citizen Centred Services - B								
City Planning	6,781	4,389	4,389	0	62,914	39,976	39,976	0
Fire Services	6,138	1,494	1,220	274	49,712	15,697	12,595	3,102
Transportation Services	369,409	266,562	335,212	(68,650)	5,152,234	4,097,328	4,086,524	10,804
Waterfront Revitalization Initiative	162,001	10,889	25,235	(14,346)	523,552	64,768	72,268	(7,500)
Citizen Centred Services - B	544,329	283,334	366,056	(82,722)	5,788,412	4,217,769	4,211,363	6,406
Internal Corporate Services								
311 Toronto	3,996	3,996	2,770	1,226	29,521	29,521	20,826	8,695
Facilities Management, Real Estate & Environment	197,787	88,732	81,728	7,004	1,297,633	873,044	671,383	201,661
Fleet Services	74,406	0	0	0	709,079	0	0	0
Information & Technology	58,518	31,616	31,376	240	420,977	196,550	182,508	14,042
Internal Corporate Services	334,707	124,344	115,874	8,470	2,457,210	1,099,115	874,717	224,398
Chief Financial Officer								
Financial Services	20,582	18,701	12,081	6,620	51,020	37,827	31,483	6,344
Chief Financial Officer	20,582	18,701	12,081	6,620	51,020	37,827	31,483	6,344
Other City Programs								
Accountability Offices	0	0	0		1,400	1,400	1,400	0
City Clerk's Office	5,512	3,580	3,675	(95)	36,692	22,694	38,645	(15,951)
Corporate Initiatives	90,060	30,615	36,677	(6,062)	3,805,460	1,429,477	1,777,577	(348,100)
IT Related Projects	(3,546)	(3,546)	(3,546)	0	(7,092)	(7,092)	(7,092)	0
Other City Programs	92,026	30,649	36,806	(6,157)	3,836,460	1,446,479	1,810,530	(364,051)
Total - City Operations	1,418,406	775,859	649,882	125,977	14,702,741	8,584,277	7,902,957	681,320
Agencies								
Exhibition Place	4,465	4,465	4,965	(500)	107,758	104,808	104,808	0
GO Transit	0	0	0	0	0	0	0	0
Sony Centre (Hummingbird)	3,251	3,251	2,750	501	8,715	8,715	2,750	5,965
Toronto & Region Conservation Authority	18,330	5,900	3,000	2,900	195,578	44,900	40,000	4,900
Toronto Police Service	44,143	20,949	20,949	0	523,283	220,442	220,443	(1)
Toronto Public Health	3,163	3,018	4,233	(1,215)	25,398	25,253	25,506	(253)
Toronto Public Library	28,838	22,777	21,277	1,500	266,330	180,255	178,755	1,500
Toronto Zoo	8,020	6,700	6,000	700	80,720	61,400	60,000	1,400
Yonge-Dundas Square	0	0	50	(50)	450	450	500	(50)
Agencies	110,210	67,060	63,224	3,836	1,208,232	646,223	632,762	13,461
Tax Supported before TTC	1,528,616	842,919	713,106	129,813	15,910,973	9,230,500	8,535,719	694,781
Toronto Transit Commission								
Toronto Transit Commission	1,157,451	411,351	596,467	(185,116)	6,290,173	1,815,057	2,400,183	(585,126)
Scarborough Subway Extension	58,434	13,254	99,499	(86,245)	3,364,933	285,727	439,004	(153,277)
Spadina Subway Extension	160,255	13,926	13,962	(36)	160,255	13,926	13,962	(36)
Transit Studies	11,824	5,912	0	5,912	11,824	5,912	0	5,912
Toronto Transit Commission	1,387,964	444,443	709,928	(265,485)	9,827,185	2,120,622	2,853,149	(732,527)
Tax Supported Programs	2,916,580	1,287,362	1,423,034	(135,672)	25,738,158	11,351,122	11,388,868	(37,747)