

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 Staff Rec'd Operating Budget	Change from 2018 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Community and Social Services</b>								
Affordable Housing Office	1,170	1,170	(0)	(0.0%)		1,170	(0)	(0.0%)
Children's Services	83,017	83,017	(0)	(0.0%)	3,738	86,756	3,738	4.5%
Court Services	1,607	(4,330)	(5,937)	(369.5%)	(2,106)	(6,436)	(8,043)	(500.5%)
Economic Development & Culture	69,746	69,746	0	0.0%		69,746	0	0.0%
Toronto Paramedic Services	81,184	85,382	4,199	5.2%	353	85,736	4,552	5.6%
Long-Term Care Homes & Services	49,835	49,429	(407)	(0.8%)		49,429	(407)	(0.8%)
Parks, Forestry & Recreation	323,487	323,487	0	0.0%	1,468	324,955	1,468	0.5%
Shelter, Support & Housing Administration	211,901	218,942	7,040	3.3%	359	219,301	7,400	3.5%
Social Development, Finance & Administration	39,670	43,162	3,492	8.8%	4,956	48,118	8,448	21.3%
Toronto Employment & Social Services	91,003	91,003	(0)	(0.0%)		91,003	(0)	(0.0%)
<b>Sub-Total Citizen Centred Services "A"</b>	<b>952,621</b>	<b>961,008</b>	<b>8,387</b>	<b>0.9%</b>	<b>8,769</b>	<b>969,777</b>	<b>17,156</b>	<b>1.8%</b>
<b>Infrastructure and Development Services</b>								
City Planning	15,438	15,438	0	0.0%		15,438	0	0.0%
Fire Services	461,791	474,323	12,532	2.7%	1,460	475,783	13,993	3.0%
Municipal Licensing & Standards	20,201	20,056	(145)	(0.7%)	0	20,056	(145)	(0.7%)
Policy, Planning, Finance & Administration	9,207	9,207				9,207		
Engineering & Construction Services	4,103	4,103				4,103		
Toronto Building	(10,694)	(15,894)	(5,200)	48.6%		(15,894)	(5,200)	48.6%
Transportation Services	225,080	225,219	139	0.1%	201	225,420	341	0.2%
<b>Sub-Total Citizen Centred Services "B"</b>	<b>725,124</b>	<b>732,451</b>	<b>7,326</b>	<b>1.0%</b>	<b>1,662</b>	<b>734,113</b>	<b>8,988</b>	<b>1.2%</b>
<b>Corporate Services</b>								
Facilities, Real Estate, Environment & Energy	72,109	71,194	(915)	(1.3%)	1,354	72,549	439	0.6%
Fleet Services	165	134	(30)	(18.4%)	34	169	4	2.4%
Information & Technology	76,825	78,600	1,775	2.3%	540	79,140	2,315	3.0%
311 Toronto	9,960	10,148	188	1.9%	(0)	10,148	188	1.9%
<b>Sub-Total Internal Corporate Services</b>	<b>159,059</b>	<b>160,077</b>	<b>1,018</b>	<b>0.6%</b>	<b>1,928</b>	<b>162,005</b>	<b>2,946</b>	<b>1.9%</b>
<b>Finance and Treasury Services</b>								
Office of the Chief Financial Officer	11,401	11,383	(18)	(0.2%)		11,383	(18)	(0.2%)
Office of the Controller	28,264	28,214	(50)	(0.2%)		28,214	(50)	(0.2%)
<b>Sub-Total Office of the Chief Financial Officer</b>	<b>39,665</b>	<b>39,597</b>	<b>(68)</b>	<b>(0.2%)</b>		<b>39,597</b>	<b>(68)</b>	<b>(0.2%)</b>
<b>City Manager</b>								
City Manager's Office	48,942	48,942	(0)	(0.0%)	66	49,008	66	0.1%
<b>Sub-Total City Manager</b>	<b>48,942</b>	<b>48,942</b>	<b>(0)</b>	<b>(0.0%)</b>	<b>66</b>	<b>49,008</b>	<b>66</b>	<b>0.1%</b>
<b>Other City Programs</b>								
City Clerk's Office	32,319	32,319	(0)	(0.0%)		32,319	(0)	(0.0%)
Legal Services	19,602	19,602	0	0.0%		19,602	0	0.0%
Mayor's Office	2,275	2,567	292	12.9%		2,567	292	12.9%
City Council	20,620	21,578	958	4.6%		21,578	958	4.6%
<b>Sub-Total Other City Programs</b>	<b>74,816</b>	<b>76,066</b>	<b>1,250</b>	<b>1.7%</b>		<b>76,066</b>	<b>1,250</b>	<b>1.7%</b>
<b>Accountability Offices</b>								
Auditor General's Office	6,503	6,639	135	2.1%		6,639	135	2.1%
Integrity Commissioner's Office	518	576	58	11.2%	190	766	248	47.9%
Office of the Lobbyist Registrar	1,203	1,235	33	2.7%	255	1,490	288	23.9%
Office of the Ombudsman	1,932	1,991	59	3.1%	167	2,158	226	11.7%
<b>Sub-Total Accountability Offices</b>	<b>10,155</b>	<b>10,440</b>	<b>285</b>	<b>2.8%</b>	<b>612</b>	<b>11,053</b>	<b>897</b>	<b>8.8%</b>
<b>TOTAL - CITY OPERATIONS</b>	<b>2,010,382</b>	<b>2,028,581</b>	<b>18,199</b>	<b>0.9%</b>	<b>13,037</b>	<b>2,041,618</b>	<b>31,236</b>	<b>1.6%</b>
<b>Agencies</b>								
Toronto Public Health	63,797	63,534	(262)	(0.4%)	665	64,199	402	0.6%
Toronto Public Library	182,393	187,191	4,798	2.6%	468	187,659	5,266	2.9%
Association of Community Centres	8,027	8,281	254	3.2%		8,281	254	3.2%
Exhibition Place	(150)	(160)	(10)	6.7%		(160)	(10)	6.7%
Heritage Toronto	423	401	(22)	(5.1%)		401	(22)	(5.1%)
Theatres	5,274	5,274	(0)	(0.0%)		5,274	(0)	(0.0%)
Toronto Zoo	12,484	12,484	0	0.0%	(29)	12,454	(29)	(0.2%)
Arena Boards of Management	31	(18)	(48)	(157.8%)		(18)	(48)	(157.8%)
Yonge-Dundas Square		0	0	n/a		0	0	n/a
CreateTO		(0)	(0)	n/a		(0)	(0)	n/a
Toronto & Region Conservation Authority	3,650	3,833	183	5.0%		3,833	183	5.0%
Toronto Transit Commission - Conventional	596,642	621,958	25,316	4.2%		621,958	25,316	4.2%
Toronto Transit Commission - Wheel Trans	144,224	140,908	(3,316)	(2.3%)		140,908	(3,316)	(2.3%)
Toronto Police Service	996,452	1,026,771	30,319	3.0%		1,026,771	30,319	3.0%
Toronto Police Services Board	2,309	2,312	3	0.1%		2,312	3	0.1%
Toronto Community Housing Corporation Subsidy	243,795	243,438	(357)	(0.1%)		243,438	(357)	(0.1%)
<b>TOTAL - AGENCIES</b>	<b>2,259,351</b>	<b>2,316,208</b>	<b>56,857</b>	<b>2.5%</b>	<b>1,103</b>	<b>2,317,311</b>	<b>57,960</b>	<b>2.6%</b>
<b>TOTAL - CITY OPERATIONS AND AGENCIES</b>	<b>4,269,734</b>	<b>4,344,789</b>	<b>75,056</b>	<b>1.8%</b>	<b>14,140</b>	<b>4,358,929</b>	<b>89,195</b>	<b>2.1%</b>

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			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Corporate Accounts</b>								
<b>Capital &amp; Corporate Financing</b>								
Capital from Current	353,462	342,293	(11,170)	(3.2%)		342,293	(11,170)	(3.2%)
Technology Sustainment	19,912	19,912				19,912		
Debt Charges	556,041	571,420	15,378	2.8%		571,420	15,378	2.8%
<b>Capital &amp; Corporate Financing</b>	<b>929,415</b>	<b>933,624</b>	<b>4,209</b>	<b>0.5%</b>		<b>933,624</b>	<b>4,209</b>	<b>0.5%</b>
<b>Non Program Expenditures</b>								
Tax Deficiencies/Write offs	82,383	68,529	(13,854)	(16.8%)		68,529	(13,854)	(16.8%)
Tax Increment Equivalent Grants (TIEG)	37,019	31,184	(5,834)	(15.8%)		31,184	(5,834)	(15.8%)
Assessment Function (MPAC)	44,040	44,993	953	2.2%		44,993	953	2.2%
Funding of Employee Related Liabilities	70,829	70,833	4	0.0%		70,833	4	0.0%
Tax Rebates for Registered Charities				n/a				n/a
Programs Funded from Reserve Funds	(0)	0	0	(350.0%)		0	0	(350.0%)
Other Corporate Expenditures	6,670	35,074	28,404	425.9%		35,074	28,404	425.9%
Office of the Chief Transformation Officer	2,473	2,473	(0)	(0.0%)		2,473	(0)	(0.0%)
Insurance Premiums & Claims	300	5,300	5,000	1666.7%		5,300	5,000	1666.7%
Tax Increment Funding (TIF)		935	935	n/a		935	935	n/a
Parking Tag Enforcement & Operations Exp	72,204	70,958	(1,245)	(1.7%)		70,958	(1,245)	(1.7%)
Vacancy Rebate Program	5,057	4,114	(943)	(18.6%)		4,114	(943)	(18.6%)
Heritage Property Taxes Rebate	1,750	2,076	326	18.6%		2,076	326	18.6%
Pandemic Influenza Stockpiling				n/a				n/a
Solid Waste Management Services Rebate	144,302	109,680	(34,622)	(24.0%)		109,680	(34,622)	(24.0%)
<b>Non-Program Expenditures</b>	<b>467,026</b>	<b>446,150</b>	<b>(20,876)</b>	<b>(4.5%)</b>		<b>446,150</b>	<b>(20,876)</b>	<b>(4.5%)</b>
<b>Non Program Revenues</b>								
Payments in Lieu of Taxes	(95,480)	(93,453)	2,027	(2.1%)		(93,453)	2,027	(2.1%)
Supplementary Taxes	(45,000)	(35,000)	10,000	(22.2%)		(35,000)	10,000	(22.2%)
Tax Penalty Revenue	(29,800)	(31,000)	(1,200)	4.0%		(31,000)	(1,200)	4.0%
Municipal Land Transfer Tax	(770,000)	(687,146)	82,854	(10.8%)		(687,146)	82,854	(10.8%)
Third Party Sign Tax	(10,742)	(9,758)	985	(9.2%)		(9,758)	985	(9.2%)
Interest/Investment Earnings	(104,279)	(110,320)	(6,041)	5.8%		(110,320)	(6,041)	5.8%
Other Corporate Revenues	(8,197)	(7,954)	243	(3.0%)		(7,954)	243	(3.0%)
Dividend Income	(85,000)	(90,200)	(5,200)	6.1%		(90,200)	(5,200)	6.1%
Provincial Gas Tax	(91,600)	(91,600)				(91,600)		
Parking Authority Revenues	(57,182)	(51,712)	5,470	(9.6%)		(51,712)	5,470	(9.6%)
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	(109,218)	(113,072)	(3,854)	3.5%		(113,072)	(3,854)	3.5%
Other Tax Revenues	(13,221)	(10,431)	2,790	(21.1%)		(10,431)	2,790	(21.1%)
Casino Woodbine Revenues	(16,000)	(27,442)	(11,442)	71.5%		(27,442)	(11,442)	71.5%
Gaming & Registry Revenues	(3,822)	(3,969)	(148)	3.9%		(3,969)	(148)	3.9%
Municipal Accommodation Tax (MAT)	(16,100)	(27,378)	(11,278)	70.0%		(27,378)	(11,278)	70.0%
<b>Non-Program Revenues</b>	<b>(1,490,942)</b>	<b>(1,425,733)</b>	<b>65,208</b>	<b>(4.4%)</b>		<b>(1,425,733)</b>	<b>65,208</b>	<b>(4.4%)</b>
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>(94,500)</b>	<b>(45,959)</b>	<b>48,541</b>	<b>(51.4%)</b>		<b>(45,959)</b>	<b>48,541</b>	<b>(51.4%)</b>
<b>TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE</b>								
<b>ASSESSMENT GROWTH AND TAX INCREASE</b>	<b>4,175,233</b>	<b>4,298,830</b>	<b>123,596</b>	<b>3.0%</b>	<b>14,140</b>	<b>4,312,970</b>	<b>137,736</b>	<b>3.3%</b>
Assessment Growth		(60,183)	(60,183)			(60,183)	(60,183)	
Assessment Growth For Tax Increment Funding		(935)	(935)			(935)	(935)	
Property Tax Rate Increase		(76,618)	(76,618)			(76,618)	(76,618)	
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>4,175,233</b>	<b>4,161,094</b>	<b>(14,140)</b>	<b>(0.3%)</b>	<b>14,140</b>	<b>4,175,233</b>		
Special Levy for Scarborough Subway	40,699	40,699				40,699		
City Building Fund	28,678	43,886	15,208	53.0%		43,886	15,208	53.0%
<b>TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY</b>	<b>4,244,610</b>	<b>4,383,415</b>	<b>138,804</b>	<b>3.3%</b>	<b>14,140</b>	<b>4,397,554</b>	<b>152,944</b>	<b>3.6%</b>
<b>NON LEVY OPERATION</b>								
Solid Waste Management Services	(21,747)	(20,313)	1,434	(6.6%)	313	(20,000)	1,747	n/a
Toronto Parking Authority	(66,538)	(66,538)	(0)	0.0%		(66,538)	(0)	0.0%
Toronto Water	(842,035)	(873,185)	(31,150)	3.7%	5,818	(867,368)	(25,333)	3.0%
<b>TOTAL NON LEVY OPERATING BUDGET</b>	<b>(930,320)</b>	<b>(960,037)</b>	<b>(29,717)</b>	<b>3.2%</b>	<b>6,131</b>	<b>(953,906)</b>	<b>(23,586)</b>	<b>2.5%</b>



**CITY OF TORONTO  
2019 STAFF RECOMMENDED OPERATING BUDGET  
GROSS EXPENDITURE**

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 Staff Rec'd Operating Budget	Change from 2018 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Community and Social Services</b>								
Affordable Housing Office	3,687	4,077	390	10.6%		4,077	390	10.6%
Children's Services	663,066	653,163	(9,903)	(1.5%)	4,230	657,394	(5,672)	(0.9%)
Court Services	50,955	49,656	(1,299)	(2.5%)	2,710	52,366	1,412	2.8%
Economic Development & Culture	81,258	79,541	(1,717)	(2.1%)	2,648	82,188	931	1.1%
Toronto Paramedic Services	224,452	232,853	8,401	3.7%	703	233,556	9,104	4.1%
Long-Term Care Homes & Services	262,616	266,608	3,992	1.5%	1,892	268,500	5,884	2.2%
Parks, Forestry & Recreation	466,628	472,692	6,065	1.3%	3,853	476,545	9,918	2.1%
Shelter, Support & Housing Administration	624,639	754,991	130,352	20.9%	5,051	760,041	135,403	21.7%
Social Development, Finance & Administration	56,685	59,655	2,970	5.2%	14,369	74,025	17,339	30.6%
Toronto Employment & Social Services	1,101,506	1,147,320	45,814	4.2%	263	1,147,583	46,077	4.2%
Sub-Total Citizen Centred Services "A"	3,535,492	3,720,556	185,065	5.2%	35,720	3,756,276	220,784	6.2%
<b>Infrastructure and Development Services</b>								
City Planning	52,503	54,061	1,558	3.0%	690	54,752	2,248	4.3%
Fire Services	480,403	492,609	12,206	2.5%	1,460	494,069	13,666	2.8%
Municipal Licensing & Standards	57,140	61,009	3,870	6.8%	1,031	62,041	4,901	8.6%
Policy, Planning, Finance & Administration	23,915	24,547	631	2.6%	718	25,265	1,349	5.6%
Engineering & Construction Services	75,886	76,337	451	0.6%		76,337	451	0.6%
Toronto Building	57,114	57,871	757	1.3%	1,930	59,801	2,687	4.7%
Transportation Services	410,728	395,938	(14,791)	(3.6%)	201	396,139	(14,589)	(3.6%)
Sub-Total Citizen Centred Services "B"	1,157,690	1,162,372	4,683	0.4%	6,031	1,168,404	10,714	0.9%
<b>Corporate Services</b>								
Facilities, Real Estate, Environment & Energy	198,733	201,830	3,097	1.6%	4,965	206,795	8,063	4.1%
Fleet Services	58,483	58,549	66	0.1%	34	58,583	100	0.2%
Information & Technology	130,949	133,169	2,220	1.7%	540	133,708	2,760	2.1%
311 Toronto	18,758	19,128	370	2.0%	200	19,328	570	3.0%
Sub-Total Internal Corporate Services	406,923	412,676	5,753	1.4%	5,739	418,415	11,492	2.8%
<b>Finance and Treasury Services</b>								
Office of the Chief Financial Officer	19,490	20,685	1,195	6.1%	199	20,884	1,394	7.2%
Office of the Controller	76,556	80,549	3,993	5.2%	500	81,049	4,493	5.9%
Sub-Total Office of the Chief Financial Officer	96,045	101,234	5,188	5.4%	699	101,933	5,887	6.1%
<b>City Manager</b>								
City Manager's Office	58,810	57,948	(862)	(1.5%)	966	58,914	104	0.2%
Sub-Total City Manager	58,810	57,948	(862)	(1.5%)	966	58,914	104	0.2%
<b>Other City Programs</b>								
City Clerk's Office	63,620	52,525	(11,095)	(17.4%)	100	52,625	(10,995)	(17.3%)
Legal Services	63,889	64,338	449	0.7%	1,331	65,669	1,780	2.8%
Mayor's Office	2,275	2,567	292	12.9%		2,567	292	12.9%
City Council	23,417	22,163	(1,254)	(5.4%)		22,163	(1,254)	(5.4%)
Sub-Total Other City Programs	153,201	141,594	(11,607)	(7.6%)	1,431	143,024	(10,176)	(6.6%)
<b>Accountability Offices</b>								
Auditor General's Office	6,503	6,639	135	2.1%		6,639	135	2.1%
Integrity Commissioner's Office	518	576	58	11.2%	190	766	248	47.9%
Office of the Lobbyist Registrar	1,203	1,235	33	2.7%	255	1,490	288	23.9%
Office of the Ombudsman	1,932	1,991	59	3.1%	167	2,158	226	11.7%
Sub-Total Accountability Offices	10,155	10,440	285	2.8%	612	11,053	897	8.8%
<b>TOTAL - CITY OPERATIONS</b>	<b>5,418,316</b>	<b>5,606,820</b>	<b>188,504</b>	<b>3.5%</b>	<b>51,198</b>	<b>5,658,018</b>	<b>239,702</b>	<b>4.4%</b>
<b>Agencies</b>								
Toronto Public Health	254,862	253,019	(1,843)	(0.7%)	1,961	254,979	117	0.0%
Toronto Public Library	201,717	206,412	4,695	2.3%	468	206,880	5,163	2.6%
Association of Community Centres	8,330	8,597	267	3.2%		8,597	267	3.2%
Exhibition Place	55,593	56,595	1,002	1.8%		56,595	1,002	1.8%
Heritage Toronto	1,094	1,112	18	1.6%		1,112	18	1.6%
Theatres	34,684	37,360	2,676	7.7%		37,360	2,676	7.7%
Toronto Zoo	52,493	52,992	498	0.9%	93	53,085	592	1.1%
Arena Boards of Management	9,045	9,782	738	8.2%		9,782	738	8.2%
Yonge-Dundas Square	3,106	3,442	336	10.8%		3,442	336	10.8%
CreateTO	11,434	11,584	150	1.3%	965	12,549	1,115	9.7%
Toronto & Region Conservation Authority	48,088	51,365	3,277	6.8%		51,365	3,277	6.8%
Toronto Transit Commission - Conventional	1,851,121	1,910,540	59,419	3.2%		1,910,540	59,419	3.2%
Toronto Transit Commission - Wheel Trans	152,855	149,019	(3,836)	(2.5%)		149,019	(3,836)	(2.5%)
Toronto Police Service	1,141,876	1,172,748	30,872	2.7%		1,172,748	30,872	2.7%
Toronto Police Services Board	3,434	4,612	1,178	34.3%		4,612	1,178	34.3%
Toronto Community Housing Corporation Subsidy	243,795	243,438	(357)	(0.1%)		243,438	(357)	(0.1%)
<b>TOTAL - AGENCIES</b>	<b>4,073,527</b>	<b>4,172,617</b>	<b>99,089</b>	<b>2.4%</b>	<b>3,487</b>	<b>4,176,103</b>	<b>102,576</b>	<b>2.5%</b>
<b>TOTAL - CITY OPERATIONS AND AGENCIES</b>	<b>9,491,843</b>	<b>9,779,437</b>	<b>287,594</b>	<b>3.0%</b>	<b>54,685</b>	<b>9,834,121</b>	<b>342,279</b>	<b>3.6%</b>



**CITY OF TORONTO  
2019 STAFF RECOMMENDED OPERATING BUDGET  
GROSS EXPENDITURE**

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 Staff Rec'd Operating Budget	Change from 2018 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Corporate Accounts</b>								
<u>Capital &amp; Corporate Financing</u>								
Capital from Current	353,462	342,293	(11,170)	(3.2%)		342,293	(11,170)	(3.2%)
Technology Sustainment	19,912	19,912				19,912		
Debt Charges	603,871	638,077	34,206	5.7%		638,077	34,206	5.7%
<b>Capital &amp; Corporate Financing</b>	<b>977,245</b>	<b>1,000,281</b>	<b>23,036</b>	<b>2.4%</b>		<b>1,000,281</b>	<b>23,036</b>	<b>2.4%</b>
<u>Non Program Expenditures</u>								
Tax Deficiencies/Write offs	90,079	78,529	(11,550)	(12.8%)		78,529	(11,550)	(12.8%)
Tax Increment Equivalent Grants (TIEG)	37,019	31,184	(5,834)	(15.8%)		31,184	(5,834)	(15.8%)
Assessment Function (MPAC)	44,040	44,993	953	2.2%		44,993	953	2.2%
Funding of Employee Related Liabilities	70,829	70,833	4	0.0%		70,833	4	0.0%
Tax Rebates for Registered Charities	5,502	5,502				5,502		
Programs Funded from Reserve Funds	146,005	149,791	3,786	2.6%		149,791	3,786	2.6%
Other Corporate Expenditures	49,691	42,377	(7,314)	(14.7%)		42,377	(7,314)	(14.7%)
Office of the Chief Transformation Officer	2,598	2,598	(0)	(0.0%)		2,598	(0)	(0.0%)
Insurance Premiums & Claims	300	5,300	5,000	1666.7%		5,300	5,000	1666.7%
Tax Increment Funding (TIF)		935	935	n/a		935	935	n/a
Parking Tag Enforcement & Operations Exp	72,204	70,958	(1,245)	(1.7%)		70,958	(1,245)	(1.7%)
Vacancy Rebate Program	5,057	4,114	(943)	(18.6%)		4,114	(943)	(18.6%)
Heritage Property Taxes Rebate	1,750	2,076	326	18.6%		2,076	326	18.6%
Pandemic Influenza Stockpiling				n/a				n/a
Solid Waste Management Services Rebate	144,302	109,680	(34,622)	(24.0%)		109,680	(34,622)	(24.0%)
<b>Non-Program Expenditures</b>	<b>669,376</b>	<b>618,872</b>	<b>(50,504)</b>	<b>(7.5%)</b>		<b>618,872</b>	<b>(50,504)</b>	<b>(7.5%)</b>
<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	47,721	46,045	(1,676)	(3.5%)		46,045	(1,676)	(3.5%)
Third Party Sign Tax	1,154	1,154				1,154		
Interest/Investment Earnings	6,939	9,898	2,959	42.7%		9,898	2,959	42.7%
Other Corporate Revenues	615	3,290	2,675	435.1%		3,290	2,675	435.1%
Dividend Income	5,000	7,600	2,600	52.0%		7,600	2,600	52.0%
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
Casino Woodbine Revenues		458	458	n/a		458	458	n/a
Gaming & Registry Revenues	709	754	46	6.4%		754	46	6.4%
Municipal Accommodation Tax (MAT)	18,567	29,422	10,855	58.5%		29,422	10,855	58.5%
<b>Non-Program Revenues</b>	<b>80,704</b>	<b>98,621</b>	<b>17,917</b>	<b>22.2%</b>		<b>98,621</b>	<b>17,917</b>	<b>22.2%</b>
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>1,727,325</b>	<b>1,717,774</b>	<b>(9,551)</b>	<b>(0.6%)</b>		<b>1,717,774</b>	<b>(9,551)</b>	<b>(0.6%)</b>
<b>TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE</b>	<b>11,219,168</b>	<b>11,497,211</b>	<b>278,043</b>	<b>2.5%</b>	<b>54,685</b>	<b>11,551,895</b>	<b>332,727</b>	<b>3.0%</b>
Special Levy for Scarborough Subway	40,699	40,699				40,699		
City Building Fund	28,678	43,886	15,208	53.0%		43,886	15,208	53.0%
<b>Tax Increment Funding (TIF)</b>	<b>11,288,545</b>	<b>11,581,795</b>	<b>293,251</b>	<b>2.6%</b>	<b>54,685</b>	<b>11,636,480</b>	<b>347,936</b>	<b>3.1%</b>
<b>NON LEVY OPERATION</b>								
Solid Waste Management Services	383,442	391,307	7,865	2.1%	313	391,620	8,178	2.1%
Toronto Parking Authority	99,662	100,599	937	0.9%		100,599	937	0.9%
Toronto Water	447,252	455,884	8,632	1.9%	7,985	463,869	16,617	3.7%
<b>TOTAL NON LEVY OPERATING BUDGET</b>	<b>930,356</b>	<b>947,790</b>	<b>17,434</b>	<b>1.9%</b>	<b>8,298</b>	<b>956,088</b>	<b>25,732</b>	<b>2.8%</b>

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 Staff Rec'd Operating	Change from 2019 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Community and Social Services</b>								
Affordable Housing Office	2,517	2,907	390	15.5%		2,907	390	15.5%
Children's Services	580,049	570,146	(9,903)	(1.7%)	492	570,638	(9,411)	(1.6%)
Court Services	49,348	53,987	4,639	9.4%	4,816	58,803	9,455	19.2%
Economic Development & Culture	11,512	9,795	(1,717)	(14.9%)	2,648	12,443	931	8.1%
Toronto Paramedic Services	143,268	147,471	4,202	2.9%	350	147,821	4,552	3.2%
Long-Term Care Homes & Services	212,780	217,179	4,399	2.1%	1,892	219,071	6,290	3.0%
Parks, Forestry & Recreation	143,140	149,205	6,065	4.2%	2,385	151,590	8,450	5.9%
Shelter, Support & Housing Administration	412,737	536,049	123,312	29.9%	4,692	540,740	128,003	31.0%
Social Development, Finance & Administration	17,016	16,493	(522)	(3.1%)	9,414	25,907	8,892	52.3%
Toronto Employment & Social Services	1,010,503	1,056,317	45,814	4.5%	263	1,056,580	46,077	4.6%
Sub-Total Citizen Centred Services "A"	2,582,871	2,759,548	176,677	6.8%	26,951	2,786,499	203,628	7.9%
<b>Infrastructure and Development Services</b>								
City Planning	37,065	38,624	1,558	4.2%	690	39,314	2,248	6.1%
Fire Services	18,613	18,286	(326)	(1.8%)		18,286	(326)	(1.8%)
Municipal Licensing & Standards	36,939	40,953	4,015	10.9%	1,031	41,985	5,046	13.7%
Policy, Planning, Finance & Administration	14,708	15,340	631	4.3%	718	16,058	1,349	9.2%
Engineering & Construction Services	71,783	72,235	451	0.6%		72,235	451	0.6%
Toronto Building	67,808	73,765	5,957	8.8%	1,930	75,695	7,887	11.6%
Transportation Services	185,648	170,719	(14,930)	(8.0%)		170,719	(14,930)	(8.0%)
Sub-Total Citizen Centred Services "B"	432,565	429,921	(2,644)	(0.6%)	4,370	434,291	1,726	0.4%
<b>Corporate Services</b>								
Facilities, Real Estate, Environment & Energy	126,623	130,636	4,012	3.2%	3,611	134,247	7,623	6.0%
Fleet Services	58,319	58,414	96	0.2%		58,414	96	0.2%
Information & Technology	54,123	54,569	445	0.8%		54,569	445	0.8%
311 Toronto	8,799	8,980	182	2.1%	200	9,181	382	4.3%
Sub-Total Internal Corporate Services	247,864	252,599	4,735	1.9%	3,811	256,410	8,546	3.4%
<b>Finance and Treasury Services</b>								
Office of the Chief Financial Officer	8,089	9,302	1,213	15.0%	199	9,501	1,412	17.5%
Office of the Controller	48,292	52,335	4,043	8.4%	500	52,835	4,543	9.4%
Sub-Total Office of the Chief Financial Officer	56,381	61,637	5,256	9.3%	699	62,336	5,955	10.6%
<b>City Manager</b>								
City Manager's Office	9,868	9,007	(862)	(8.7%)	900	9,906	38	0.4%
Sub-Total City Manager	9,868	9,007	(862)	(8.7%)	900	9,906	38	0.4%
<b>Other City Programs</b>								
City Clerk's Office	31,301	20,206	(11,095)	(35.4%)	100	20,306	(10,995)	(35.1%)
Legal Services	44,287	44,736	449	1.0%	1,331	46,067	1,780	4.0%
Mayor's Office				n/a				n/a
City Council	2,797	585	(2,212)	(79.1%)		585	(2,212)	(79.1%)
Sub-Total Other City Programs	78,385	65,527	(12,858)	(16.4%)	1,431	66,958	(11,427)	(14.6%)
<b>Accountability Offices</b>								
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
<b>TOTAL - CITY OPERATIONS</b>	<b>3,407,933</b>	<b>3,578,239</b>	<b>170,306</b>	<b>5.0%</b>	<b>38,161</b>	<b>3,616,400</b>	<b>208,467</b>	<b>6.1%</b>
<b>Agencies</b>								
Toronto Public Health	191,065	189,484	(1,581)	(0.8%)	1,296	190,780	(285)	(0.1%)
Toronto Public Library	19,324	19,221	(103)	(0.5%)		19,221	(103)	(0.5%)
Association of Community Centres	303	316	13	4.4%		316	13	4.4%
Exhibition Place	55,743	56,755	1,012	1.8%		56,755	1,012	1.8%
Heritage Toronto	671	711	39	5.9%		711	39	5.9%
Theatres	29,409	32,086	2,676	9.1%		32,086	2,676	9.1%
Toronto Zoo	40,009	40,508	498	1.2%	123	40,631	621	1.6%
Arena Boards of Management	9,014	9,800	786	8.7%		9,800	786	8.7%
Yonge-Dundas Square	3,106	3,442	336	10.8%		3,442	336	10.8%
CreateTO	11,434	11,584	150	1.3%	965	12,549	1,115	9.7%
Toronto & Region Conservation Authority	44,438	47,532	3,094	7.0%		47,532	3,094	7.0%
Toronto Transit Commission - Conventional	1,254,480	1,288,583	34,103	2.7%		1,288,583	34,103	2.7%
Toronto Transit Commission - Wheel Trans	8,631	8,111	(520)	(6.0%)		8,111	(520)	(6.0%)
Toronto Police Service	145,424	145,977	553	0.4%		145,977	553	0.4%
Toronto Police Services Board	1,125	2,300	1,175	104.4%		2,300	1,175	104.4%
Toronto Community Housing Corporation Subsidy				n/a				n/a
<b>TOTAL - AGENCIES</b>	<b>1,814,176</b>	<b>1,856,409</b>	<b>42,233</b>	<b>2.3%</b>	<b>2,384</b>	<b>1,858,792</b>	<b>44,617</b>	<b>2.5%</b>
<b>TOTAL - CITY OPERATIONS AND AGENCIES</b>	<b>5,222,109</b>	<b>5,434,647</b>	<b>212,538</b>	<b>4.1%</b>	<b>40,545</b>	<b>5,475,192</b>	<b>253,083</b>	<b>4.8%</b>

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 Staff Rec'd Operating	Change from 2019 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Corporate Accounts</b>								
<u>Capital &amp; Corporate Financing</u>								
Capital from Current				n/a				n/a
Technology Sustainment				n/a				n/a
Debt Charges	47,829	66,657	18,828	39.4%		66,657	18,828	39.4%
<b>Capital &amp; Corporate Financing</b>	47,829	66,657	18,828	39.4%		66,657	18,828	39.4%
<u>Non Program Expenditures</u>								
Tax Deficiencies/Write offs	7,696	10,000	2,304	29.9%		10,000	2,304	29.9%
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	5,502	5,502				5,502		
Programs Funded from Reserve Funds	146,005	149,791	3,786	2.6%		149,791	3,786	2.6%
Other Corporate Expenditures	43,022	7,304	(35,718)	(83.0%)		7,304	(35,718)	(83.0%)
Office of the Chief Transformation Officer	125	125				125		
Insurance Premiums & Claims				n/a				n/a
Tax Increment Funding (TIF)				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
<b>Non-Program Expenditures</b>	202,350	172,722	(29,628)	(14.6%)		172,722	(29,628)	(14.6%)
<u>Non Program Revenues</u>								
Payments in Lieu of Taxes	95,480	93,453	(2,027)	(2.1%)		93,453	(2,027)	(2.1%)
Supplementary Taxes	45,000	35,000	(10,000)	(22.2%)		35,000	(10,000)	(22.2%)
Tax Penalty Revenue	29,800	31,000	1,200	4.0%		31,000	1,200	4.0%
Municipal Land Transfer Tax	817,721	733,191	(84,531)	(10.3%)		733,191	(84,531)	(10.3%)
Third Party Sign Tax	11,896	10,911	(985)	(8.3%)		10,911	(985)	(8.3%)
Interest/Investment Earnings	111,218	120,218	9,000	8.1%		120,218	9,000	8.1%
Other Corporate Revenues	8,812	11,244	2,432	27.6%		11,244	2,432	27.6%
Dividend Income	90,000	97,800	7,800	8.7%		97,800	7,800	8.7%
Provincial Gas Tax	91,600	91,600				91,600		
Parking Authority Revenues	57,182	51,712	(5,470)	(9.6%)		51,712	(5,470)	(9.6%)
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	109,218	113,072	3,854	3.5%		113,072	3,854	3.5%
Other Tax Revenues	13,221	10,431	(2,790)	(21.1%)		10,431	(2,790)	(21.1%)
Casino Woodbine Revenues	16,000	27,900	11,900	74.4%		27,900	11,900	74.4%
Gaming & Registry Revenues	4,530	4,724	193	4.3%		4,724	193	4.3%
Municipal Accommodation Tax (MAT)	34,667	56,800	22,133	63.8%		56,800	22,133	63.8%
<b>Non-Program Revenues</b>	1,571,646	1,524,355	(47,291)	(3.0%)		1,524,355	(47,291)	(3.0%)
<b>TOTAL - CORPORATE ACCOUNTS</b>	1,821,826	1,763,733	(58,092)	(3.2%)		1,763,733	(58,092)	(3.2%)
<b>TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE</b>	7,043,935	7,198,381	154,446	2.2%	40,545	7,238,926	194,991	2.8%
Special Levy for Scarborough Subway								
City Building Fund								
<b>Tax Increment Funding (TIF)</b>	7,043,935	7,198,381	154,446	2.2%	40,545	7,238,926	194,991	2.8%
<b>NON LEVY OPERATION</b>								
Solid Waste Management Services	405,189	411,620	6,431	1.6%		411,620	6,431	1.6%
Toronto Parking Authority	166,200	167,138	937	0.6%		167,138	937	0.6%
Toronto Water	1,289,287	1,329,069	39,782	3.1%	2,167	1,331,237	41,950	3.3%
<b>TOTAL NON LEVY OPERATING BUDGET</b>	1,860,676	1,907,827	47,151	2.5%	2,167	1,909,994	49,318	2.7%

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 CN App'd Operating Budget	Change from 2018 Approved Budget	
			Incr / (Dcr)	%			Incr / (Dcr)	%
<b>Community and Social Services</b>								
Affordable Housing Office	25.0	25.0	(0.0)	(0.0%)		25.0	(0.0)	(0.0%)
Children's Services	1,088.6	1,104.7	16.0	1.5%	8.0	1,112.7	24.0	2.2%
Court Services	229.0	230.0	1.0	0.4%	11.0	241.0	12.0	5.2%
Economic Development & Culture	302.5	304.5	2.0	0.7%	1.0	305.5	3.0	1.0%
Toronto Paramedic Services	1,477.3	1,477.3	(0.0)	(0.0%)	7.0	1,484.3	7.0	0.5%
Long-Term Care Homes & Services	2,389.9	2,408.7	18.8	0.8%	17.9	2,426.6	36.7	1.5%
Parks, Forestry & Recreation	4,522.3	4,497.5	(24.8)	(0.5%)	30.5	4,528.0	5.8	0.1%
Shelter, Support & Housing Administration	886.4	899.3	13.0	1.5%	5.0	904.3	18.0	2.0%
Social Development, Finance & Administration	169.0	164.0	(5.0)	(3.0%)	19.0	183.0	14.0	8.3%
Toronto Employment & Social Services	1,985.0	1,909.0	(76.0)	(3.8%)	2.0	1,911.0	(74.0)	(3.7%)
Sub-Total Citizen Centred Services "A"	13,075.0	13,020.1	(55.0)	(0.4%)	101.4	13,121.4	46.4	0.4%
<b>Infrastructure and Development Services</b>								
City Planning	430.0	430.0			8.0	438.0	8.0	1.9%
Fire Services	3,214.3	3,200.3	(14.0)	(0.4%)	12.0	3,212.3	(2.0)	(0.1%)
Municipal Licensing & Standards	492.5	518.5	26.0	5.3%	8.0	526.5	34.0	6.9%
Policy, Planning, Finance & Administration	200.1	206.1	6.0	3.0%	5.0	211.1	11.0	5.5%
Engineering & Construction Services	592.1	591.1	(1.0)	(0.2%)		591.1	(1.0)	(0.2%)
Toronto Building	468.0	468.0	(0.0)	(0.0%)	4.0	472.0	4.0	0.9%
Transportation Services	1,179.8	1,196.3	16.5	1.4%	2.0	1,198.3	18.5	1.6%
Sub-Total Citizen Centred Services "B"	6,576.8	6,610.3	33.5	0.5%	39.0	6,649.3	72.5	1.1%
<b>Corporate Services</b>								
Facilities, Real Estate, Environment & Energy	1,042.1	1,041.9	(0.2)	(0.0%)	26.6	1,068.5	26.4	2.5%
Fleet Services	187.0	187.0			1.0	188.0	1.0	0.5%
Information & Technology	849.0	857.0	8.0	0.9%	3.0	860.0	11.0	1.3%
311 Toronto	180.5	180.5			2.5	183.0	2.4	1.4%
Sub-Total Internal Corporate Services	2,258.6	2,266.4	7.8	0.3%	33.1	2,299.4	40.8	1.8%
<b>Finance and Treasury Services</b>								
Office of the Chief Financial Officer	133.0	145.0	12.0	9.0%	2.0	147.0	14.0	10.5%
Office of the Controller	664.7	681.2	16.5	2.5%	1.0	682.2	17.5	2.6%
Sub-Total Office of the Chief Financial Officer	797.7	826.2	28.5	3.6%	3.0	829.2	31.5	3.9%
<b>City Manager</b>								
City Manager's Office	456.0	446.0	(10.0)	(2.2%)	2.0	448.0	(8.0)	(1.8%)
Sub-Total City Manager	456.0	446.0	(10.0)	(2.2%)	2.0	448.0	(8.0)	(1.8%)
<b>Other City Programs</b>								
City Clerk's Office	413.8	390.3	(23.5)	(5.7%)		390.3	(23.5)	(5.7%)
Legal Services	377.9	378.9	1.0	0.3%	10.0	388.9	11.0	2.9%
Mayor's Office	1.0	1.0				1.0		
City Council	25.0	25.0				25.0		
Sub-Total Other City Programs	817.7	795.2	(22.5)	(2.8%)	10.0	805.2	(12.5)	(1.5%)
<b>Accountability Offices</b>								
Auditor General's Office	36.0	36.0				36.0		
Integrity Commissioner's Office	3.0	3.0				3.0		
Office of the Lobbyist Registrar	8.3	8.3			2.0	10.3	2.0	24.2%
Office of the Ombudsman	12.0	12.0			2.0	14.0	2.0	16.7%
Sub-Total Accountability Offices	59.2	59.2			4.0	63.2	4.0	6.8%
<b>TOTAL - CITY OPERATIONS</b>	<b>24,041.1</b>	<b>24,023.4</b>	<b>(17.7)</b>	<b>(0.1%)</b>	<b>192.4</b>	<b>24,215.8</b>	<b>174.7</b>	<b>0.7%</b>
<b>Agencies</b>								
Toronto Public Health	1,881.4	1,867.1	(14.2)	(0.8%)	14.0	1,881.1	(0.2)	(0.0%)
Toronto Public Library	1,734.8	1,730.3	(4.5)	(0.3%)	2.0	1,732.3	(2.5)	(0.1%)
Association of Community Centres	80.6	80.6				80.6		
Exhibition Place	356.0	356.0				356.0		
Heritage Toronto	7.5	8.5	0.9	12.7%		8.5	0.9	12.7%
Theatres	232.5	222.7	(9.8)	(4.2%)		222.7	(9.8)	(4.2%)
Toronto Zoo	396.0	396.0			1.0	397.0	1.0	0.3%
Arena Boards of Management	65.6	65.5	(0.1)	(0.1%)		65.5	(0.1)	(0.1%)
Yonge-Dundas Square	8.0	8.0				8.0		
CreateTO	51.0	50.0	(1.0)	(2.0%)	5.0	55.0	4.0	7.8%
Toronto & Region Conservation Authority	812.9	812.9				812.9		
Toronto Transit Commission - Conventional	15,185.0	15,314.0	129.0	0.8%		15,314.0	129.0	0.8%
Toronto Transit Commission - Wheel Trans	620.0	637.0	17.0	2.7%		637.0	17.0	2.7%
Toronto Police Service	7,881.0	7,881.0				7,881.0		
Toronto Police Services Board	7.0	7.0				7.0		
<b>TOTAL - AGENCIES</b>	<b>29,319.2</b>	<b>29,436.6</b>	<b>117.4</b>	<b>0.4%</b>	<b>22.0</b>	<b>29,458.6</b>	<b>139.4</b>	<b>0.5%</b>
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>407.0</b>	<b>407.0</b>				<b>407.0</b>		
<b>TOTAL LEVY POSITIONS</b>	<b>53,767.3</b>	<b>53,867.0</b>	<b>99.7</b>	<b>0.2%</b>	<b>214.4</b>	<b>54,081.4</b>	<b>314.1</b>	<b>0.6%</b>

**City of Toronto  
2019 Operating Budget Submission  
STAFF RECOMMENDED PRIORITIES (New & Enhanced)**

**By Theme**

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
<b>Addressing Community Safety</b>									
<b>Parks, Forestry &amp; Recreation</b>									
Downtown East Service Improvement	679.4	679.4	7.6	1.7	1.7		1.8	1.8	
<b>Social Development, Finance &amp; Administration</b>									
National Crime Prevention Grant - Community Healing	1,161.3			(7.1)			0.5		
National Crime Prevention Grant - Crisis Response Expansion	293.7		1.0	36.1			6.5		
National Crime Prevention Grant - More Life Skills YVP	719.4		1.0	(11.4)			3.6		
National Crime Prevention Grant - Support Vulnerable Youth	963.1		5.0	139.0			17.2		
National Crime Prevention Grant - TO Wards Peace	1,042.4		2.0	66.1			6.5		
Provincial Funding for TCHC Violence Reduction Strategy	5,039.0								
<b>Addressing Community Safety Total</b>	<b>9,898.3</b>	<b>679.4</b>	<b>16.6</b>	<b>224.4</b>	<b>1.7</b>		<b>36.0</b>	<b>1.8</b>	
<b>Investing In Poverty Reduction</b>									
<b>Children's Services</b>									
Saturday Opening of the North District Office	492.1		8.0	266.6			22.6	0.0	
Additional City Contribution - 20% of Provincial Expansion	3,738.4	3,738.4		3,738.4	3,738.4		3,738.4	3,738.4	
<b>Shelter, Support &amp; Housing Administration</b>									
Case Mgt costs for the Enhanced Case Mgt Pilot	1,691.5		5.0	435.0			6.5	6.5	
<b>Social Development, Finance &amp; Administration</b>									
TYES - Identify & Impact (INI) Grants	45.0	45.0							
TYES - Youth Violence Intervention	444.4	444.4	3.0	3.9	3.9		9.5	9.5	
TYES - TCHC Youth Development Programs	192.4	192.4							
TYES - Toronto Youth Partnership & Employment Expansion	467.0	467.0	5.0	98.6	98.6		14.4	14.4	
TYES - Gang Exit & Alternatives to Criminalization	1,229.7	1,229.7	1.0	33.0	33.0		3.2	3.2	
TYES - Support for Parents & Caregivers of Vulnerable Youth	200.0	200.0							
Transit Fare Equity Program - Phase 2 (Child Care Only)	2,377.0	2,377.0		2,088.0	2,088.0				
<b>Toronto Public Health</b>									
Collection of Health Data in Homeless Population	260.0	65.0	2.0						
SNP Maintain Municipal Contribution @20% Total Pgm Cost	300.0	300.0							
<b>Toronto Public Library</b>									
2019 Sunday Service Enhancement - additional locations	208.0	208.0		208.0	208.0				
2019 Additional Youth Hubs	260.0	260.0	2.0						
<b>Investing In Poverty Reduction Total</b>	<b>11,905.5</b>	<b>9,526.9</b>	<b>26.0</b>	<b>6,871.4</b>	<b>6,169.9</b>		<b>3,794.6</b>	<b>3,772.0</b>	
<b>Promoting Community Wellness</b>									
<b>Long-Term Care Homes &amp; Services</b>									
Provincial LTC Program Accountability Requirements	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)	
<b>Parks, Forestry &amp; Recreation</b>									
Community Recreation Growth Plan & Waitlist Mngmt - Phase 2	539.0	417.2	10.9						
<b>Social Development, Finance &amp; Administration</b>									
Woodbine Expanded Gaming - Community Benefits Agreement	95.1		1.0	53.0			(98.5)		(1.0)
Woodbine Expanded Gaming - Tracking & Reporting System	100.0			(100.0)					
<b>Toronto Employment &amp; Social Services</b>									
Add Program Supervisors for Implementation of Woodbine CBA	262.9		2.0	6.9			(269.8)		(2.0)
<b>Toronto Paramedic Services</b>									
Addtl Community Paramedics to Focus on 911 Call Mitigation	353.2	353.2	5.0	419.2	242.6		70.2	(139.3)	
Resources for PCP Program Delivered to Low-Income Residents	350.0		2.0	(300.0)		(2.0)	(50.0)		
<b>Toronto Public Health</b>									
Community Outreach for TPH Harm Reduction Clients	710.0	177.5	7.0						
Infection Prevention & Control-Shelter & Respite	238.0	59.5	2.0						
Toronto Urban Health Fund (TUHF) Enhancement (Year 5)	150.0	37.5							
<b>Toronto Zoo</b>									
Educational Programming Update	93.4	(29.5)	1.0	17.6	(53.5)	1.0	1.8	1.8	
<b>Promoting Community Wellness Total</b>	<b>4,783.3</b>	<b>1,015.5</b>	<b>48.8</b>	<b>101.2</b>	<b>193.7</b>	<b>(1.0)</b>	<b>(350.0)</b>	<b>(141.2)</b>	<b>(3.0)</b>
<b>Supporting Economic Vitality</b>									
<b>Economic Development &amp; Culture</b>									
Indian Residential School Survivors (IRSS) Legacy Structure	250.0			(250.0)					
Capacity Building Program Expansion	197.6		1.0	37.8	37.8		3.6	3.6	
Eglinton Avenue Support	485.0								
Pop-Up Shops Expanded Pilot Program	200.0								
Retail Accelerator Program	200.0								
Strategic Response Fund	200.0								
Ward Based Community Economic Development Profiles	125.0						(125.0)		
Toronto Significant Events Investment Program	750.0			(750.0)					
Expand Digital Mainstreet	240.0								
<b>Supporting Economic Vitality Total</b>	<b>2,647.6</b>		<b>1.0</b>	<b>(962.2)</b>	<b>37.8</b>		<b>(121.4)</b>	<b>3.6</b>	
<b>Advancing Environmental Sustainability</b>									
<b>Facilities, Real Estate, Environment &amp; Energy</b>									
TransformTO - CEP & Low Carbon Thermal Networks	75.0	75.0		140.4	140.4	1.0	(125.6)	(125.6)	
TransformTO - Leading by Example	169.2	25.0	2.0	265.3		1.0	(282.5)	(25.0)	(2.0)
TransformTO - New Community Energy Projects Planning	889.2	889.2	3.0	863.0	863.0	3.0	(1,418.5)	(1,418.5)	(3.0)
Resource requirement for review of Green Roof Bylaw	99.6		1.0	37.8			(103.0)		(1.0)
<b>Parks, Forestry &amp; Recreation</b>									
Urban Forestry - Extend Advancement of Tree Maintenance Yr 3	1,704.0		5.0	(1,704.0)		(5.0)			
<b>Advancing Environmental Sustainability Total</b>	<b>2,937.0</b>	<b>989.2</b>	<b>11.0</b>	<b>(397.5)</b>	<b>1,003.4</b>	<b>0.0</b>	<b>(1,929.6)</b>	<b>(1,569.2)</b>	<b>(6.0)</b>
<b>Advancing City Building and Mobility</b>									
<b>City Planning</b>									
City Planning Internship Program									
Implementation of TOCore and Midtown in Focus	440.5		5.0	163.2			18.6		
Exhibition and Ontario Place Master Planning	92.2		1.0	(51.3)		(1.0)	(41.0)		
TDSB/ TCDSB Coordinator of School Projects	92.2		1.0	34.7			(126.9)		(1.0)
Staffing for Sustained Committee of Adjustment Volumes	65.2		1.0	24.4			2.8		
<b>Policy, Planning, Finance &amp; Administration</b>									

**City of Toronto**  
**2019 Operating Budget Submission**  
**STAFF RECOMMENDED PRIORITIES (New & Enhanced)**

# By Theme

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Public Consultation Services for Transportation Initiatives	149.6		2.0	52.0			0.4		
Creation of the Transit Expansion Office	568.3		3.0	248.0		1.0	128.2		
<b>Toronto Building</b>									
Issue Management & Administrative Support for CBO's Office	167.9		2.0	63.8			6.3		
<b>Transportation Services</b>									
Red Light Camera Expansion	201.4	201.4	2.0	76.5	76.5		7.4	7.4	
<b>Advancing City Building and Mobility Total</b>	<b>1,777.5</b>	<b>201.4</b>	<b>17.0</b>	<b>611.3</b>	<b>76.5</b>		<b>(4.2)</b>	<b>7.4</b>	<b>(1.0)</b>
<b>Enhancing Legislative Oversight</b>									
<b>Court Services</b>									
Case Mgt costs related to the implementatn of Distr Driv Law	816.4	(2,047.8)	3.0	98.2	98.2		12.8	12.8	
Court Mgt costs related to the implementatn of Cannabis laws	1,793.8	(158.0)	8.0	223.2	153.6		28.0	(0.2)	
<b>Fire Services</b>									
Solicitor to Address Enforcement provided by Legal Services	174.3	174.3		40.2	40.2		5.6	5.6	
Fire Safety Quality Assurance Inspection Audits (AG)	1,135.5	1,135.5	11.0	134.7	134.7		91.9	91.9	
<b>Legal Services</b>									
Legal to ML&S for enforcement litigation & prosecution chrgs	246.8		2.0	57.6			8.4		
<b>Municipal Licensing &amp; Standards</b>									
Illegal Cannabis Storefront Enforcement Legal Support	246.8			57.6			8.4		
Illegal Cannabis Storefront Enforcement MLS	784.4		8.0	234.7	0.0		25.1		
<b>Enhancing Legislative Oversight Total</b>	<b>5,197.9</b>	<b>(895.9)</b>	<b>32.0</b>	<b>846.1</b>	<b>426.7</b>		<b>180.1</b>	<b>110.1</b>	
<b>Transforming and Modernizing Government</b>									
<b>City Clerk's Office</b>									
Info Prod Transformation – Options Study for Offset Printing	100.0			(100.0)					
<b>Facilities, Real Estate, Environment &amp; Energy</b>									
Mgmt Consultant Positions to support OMP/Strgy Policy Plan'g	217.9		2.0	81.4	81.4		7.9	7.9	
<b>Fleet Services</b>									
Manufacturer Direct Purchase of Light Duty Vehicles	34.3	34.3	1.0	71.0	71.0		(34.6)	(34.6)	(1.0)
<b>Information &amp; Technology</b>									
Risk Management Cyber Security & Compliance	230.3	230.3	2.0	82.2	82.2		8.0	8.0	
Cyber Security Awareness (AG)	309.2	309.2	1.0	38.4	38.4		13.7	13.7	
<b>Legal Services</b>									
Legal Services Organizational Review_2019	120.0			(120.0)					
<b>Office of the Controller</b>									
Review of Accounts Receivable processes within the City	500.0			(500.0)					
<b>Toronto Building</b>									
Additional Capacity for Modernization & Continuous Improveme	174.3		2.0	66.6			6.6		
Toronto Building Program Review	1,588.1			(1,588.1)					
<b>Toronto Public Health</b>									
Communications Strategy	100.0	25.0	1.0						
Service Delivery Review	202.5		2.0		50.6				
<b>Transforming and Modernizing Government Total</b>	<b>3,576.6</b>	<b>598.8</b>	<b>11.0</b>	<b>(1,968.5)</b>	<b>323.7</b>		<b>1.6</b>	<b>(5.0)</b>	<b>(1.0)</b>
<b>Improving Security at City Facilities</b>									
<b>Facilities, Real Estate, Environment &amp; Energy</b>									
Enhanced Security at City Hall	365.2	365.2	4.6	35.2	35.2		10.5	10.5	
Security Guards for Parks, Forestry & Recreation	371.1								
Security Guards for Toronto Public Health	626.2		7.0	16.5	16.5		16.9	16.9	
Security Guards for Shelter, Support & Housing Admin	359.5		4.0	9.4	9.4		9.6	9.6	
Security Guards for Toronto Employment & Social Services	260.7		3.0	6.9	6.9		7.1	7.1	
Custodial & Security for Union Stn Loading Dock & Food Crt	1,305.9			193.8			27.4		
<b>Parks, Forestry &amp; Recreation</b>									
Jack Layton Ferry Terminal - Additional Security	371.1	371.1							
<b>Shelter, Support &amp; Housing Administration</b>									
Expansion of Security Services for 129 Peter Street	359.5	359.5							
<b>Toronto Employment &amp; Social Services</b>									
IDC / IDR - Tess - Facilities (New Security Guards)									
<b>Improving Security at City Facilities Total</b>	<b>4,019.2</b>	<b>1,095.8</b>	<b>18.6</b>	<b>261.8</b>	<b>68.0</b>		<b>71.4</b>	<b>44.1</b>	
<b>Strengthening Support, Oversight &amp; Financial Management</b>									
<b>311 Toronto</b>									
New CSR to handle increased volume for Bld & PH inquiries	200.1		2.5	6.7	6.7		6.3	6.3	
<b>City Manager's Office</b>									
Support Fire Services' Post Traumatic Stress Disorder	131.9	66.0	1.0	5.5	5.5		3.6	3.6	
Conferences - Federation of CDN Municipalities & ICMA, 2020	833.7		1.0	(171.6)		(1.0)	(662.1)		
<b>Court Services</b>									
Temp. lease costs to relocate courtrooms at 481 University	100.0	100.0		140.0	140.0		(320.0)	(320.0)	
<b>CreateTO</b>									
Additional Recruitment Costs	30.0			(30.0)					
Project Investigative Costs for Feasibility Studies	500.0			(500.0)					
1.0 Communication & Marketing Spec. for Adtl Volume & Scope	53.1		1.0	1.1			1.1		
1.0 Senior Accounts Payable Admin. for Adtl Volume & Scope	37.0		1.0	(37.0)		(1.0)			
1.0 Asset/Portfolio Manager (Portfolio Strategy)	122.1		1.0	33.4			3.1		
1.0 Analyst Position (Portfolio Strategy)	82.3		1.0	21.5			2.1		
1.0 Lead, Data Analytics / Performance Measurement Position	140.5		1.0	37.8			3.6		
<b>Facilities, Real Estate, Environment &amp; Energy</b>									
Maintenance & Custodial services for Police New Data Center	226.0								
<b>Fire Services</b>									
New Firefighter-Technician for CAD/RMS (emergency response)	84.5	84.5	1.0	44.4	44.4		0.3	0.3	
Employee Asst Program Counsellor	66.0	66.0							
<b>Integrity Commissioner's Office</b>									
Enhancement to Legal and Investigative Services Budget	190.0	190.0		4.1	4.1		4.5	4.5	
<b>Legal Services</b>									
Legal Support for Affordable Housing	184.1		1.0	43.3			6.0		

**City of Toronto**  
**2019 Operating Budget Submission**  
**STAFF RECOMMENDED PRIORITIES (New & Enhanced)**

## By Theme

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Legal Support for Fire Services	174.3		1.0	40.2			5.6		
Legal Support for Insurance Claims	123.2		1.0	28.4			3.9		
Legal to Toronto Water for contracts & service agreements	114.7		1.0	26.4			3.6		
Legal to Court Services for distracted driving charges	367.7		4.0	83.7			13.6		
<b>Office of the Chief Financial Officer</b>									
Additional Staff to Support Development Charge Services	199.0		2.0	63.7			7.7		
<b>Office of the Controller</b>									
Conversion from 1 Materials Mgmt Clerk to 2 Couriers			1.0	66.7	66.7		(0.4)	(0.4)	
<b>Office of the Lobbyist Registrar</b>									
Enhanced Statutory Education & Outreach Requirements	95.5	95.5	1.0	29.6	29.6		2.7	2.7	
Enhanced Statutory Investigation & Legal Requirements	159.6	159.6	1.0	35.6	35.6		4.2	4.2	
<b>Office of the Ombudsman</b>									
Enh to Intake, Complaints Analysis & Investigative Capacity	167.2	167.2	2.0	61.3	61.3		4.9	4.9	
<b>Parks, Forestry &amp; Recreation</b>									
Tree by-law Oversight & Administration Improvement	559.5		7.0	168.6			(59.6)		(1.0)
<b>Shelter, Support &amp; Housing Administration</b>									
Costs to transition motel clients to 5800 Yonge St	3,000.0			(3,000.0)					
<b>Strengthening Support, Oversight &amp; Financial Management Total</b>	<b>7,942.0</b>	<b>928.7</b>	<b>32.5</b>	<b>(2,796.3)</b>	<b>394.0</b>	<b>(2.0)</b>	<b>(965.3)</b>	<b>(293.8)</b>	<b>(1.0)</b>
<b>Grand Total</b>	<b>54,684.9</b>	<b>14,139.8</b>	<b>214.4</b>	<b>2,791.8</b>	<b>8,695.4</b>	<b>(3.0)</b>	<b>713.3</b>	<b>1,929.7</b>	<b>(12.0)</b>

**City of Toronto**  
**2019 Operating Budget Submission**  
**STAFF RECOMMENDED PRIORITIES (New & Enhanced)**

**By Program**

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
<b>311 Toronto</b>									
New CSR to handle increased volume for Bld & PH inquiries	200.1		2.5	6.7	6.7		6.3	6.3	
<b>311 Toronto Total</b>	<b>200.1</b>		<b>2.5</b>	<b>6.7</b>	<b>6.7</b>		<b>6.3</b>	<b>6.3</b>	
<b>Children's Services</b>									
Saturday Opening of the North District Office	492.1		8.0	266.6			22.6		
Additional City Contribution - 20% of Provincial Expansion	3,738.4	3,738.4		3,738.4	3,738.4		3,738.4	3,738.4	
<b>Children's Services Total</b>	<b>4,230.5</b>	<b>3,738.4</b>	<b>8.0</b>	<b>4,005.0</b>	<b>3,738.4</b>	<b>(0.0)</b>	<b>3,761.0</b>	<b>3,738.4</b>	
<b>City Clerk's Office</b>									
Info Prod Transformation – Options Study for Offset Printing	100.0			(100.0)					
<b>City Clerk's Office Total</b>	<b>100.0</b>			<b>(100.0)</b>					
<b>City Manager's Office</b>									
Support Fire Services' Post Traumatic Stress Disorder	131.9	66.0	1.0	5.5	5.5		3.6	3.6	
Conferences - Federation of CDN Municipalities & ICMA, 2020	833.7		1.0	(171.6)		(1.0)	(662.1)		
<b>City Manager's Office Total</b>	<b>965.7</b>	<b>66.0</b>	<b>2.0</b>	<b>(166.1)</b>	<b>5.5</b>	<b>(1.0)</b>	<b>(658.5)</b>	<b>3.6</b>	
<b>City Planning</b>									
City Planning Internship Program									
Implementation of TOCore and Midtown in Focus	440.5		5.0	163.2			18.6		
Exhibition and Ontario Place Master Planning	92.2		1.0	(51.3)		(1.0)	(41.0)		
TDSB/ TCDSB Coordinator of School Projects	92.2		1.0	34.7			(126.9)		(1.0)
Staffing for Sustained Committee of Adjustment Volumes	65.2		1.0	24.4			2.8		
<b>City Planning Total</b>	<b>690.3</b>		<b>8.0</b>	<b>170.9</b>		<b>(1.0)</b>	<b>(146.5)</b>		<b>(1.0)</b>
<b>Court Services</b>									
Case Mgt costs related to the implementatn of Distr Driv Law	816.4	(2,047.8)	3.0	98.2	98.2		12.8	12.8	
Court Mgt costs related to the implementatn of Cannabis laws	1,793.8	(158.0)	8.0	223.2	153.6		28.0	(0.2)	
Temp. lease costs to Relocate Courtrooms at 481 University	100.0	100.0		140.0	140.0		(320.0)	(320.0)	
<b>Court Services Total</b>	<b>2,710.1</b>	<b>(2,105.8)</b>	<b>11.0</b>	<b>461.4</b>	<b>391.8</b>		<b>(279.2)</b>	<b>(307.4)</b>	
<b>CreateTO</b>									
Additional Recruitment Costs	30.0			(30.0)					
Project Investigative Costs for Feasibility Studies	500.0			(500.0)					
1.0 Communication & Marketing Spec. for Adtl Volume & Scope	53.1		1.0	1.1			1.1		
1.0 Senior Accounts Payable Admin. for Adtl Volume & Scope	37.0		1.0	(37.0)		(1.0)			
1.0 Asset/Portfolio Manager (Portfolio Strategy)	122.1		1.0	33.4			3.1		
1.0 Analyst Position (Portfolio Strategy)	82.3		1.0	21.5			2.1		
1.0 Lead, Data Analytics / Performance Measurement Position	140.5		1.0	37.8			3.6		
<b>CreateTO Total</b>	<b>965.0</b>		<b>5.0</b>	<b>(473.2)</b>		<b>(1.0)</b>	<b>9.8</b>		
<b>Economic Development &amp; Culture</b>									
Indian Residential School Survivors (IRSS) Legacy Structure	250.0			(250.0)					
Capacity Building Program Expansion	197.6		1.0	37.8	37.8		3.6	3.6	
Eglinton Avenue Support	485.0								
Pop-Up Shops Expanded Pilot Program	200.0								
Retail Accelerator Program	200.0								
Strategic Response Fund	200.0								
Ward Based Community Economic Development Profiles	125.0						(125.0)		
Toronto Significant Events Investment Program	750.0			(750.0)					
Expand Digital Mainstreet	240.0								
<b>Economic Development &amp; Culture Total</b>	<b>2,647.6</b>		<b>1.0</b>	<b>(962.2)</b>	<b>37.8</b>		<b>(121.4)</b>	<b>3.6</b>	
<b>Facilities, Real Estate, Environment &amp; Energy</b>									
Enhanced Security at City Hall	365.2	365.2	4.6	35.2	35.2		10.5	10.5	
Maintenance & Custodial services for Police New Data Center	226.0								
Mgmt Consultant Positions to support OMP/Strgy Policy Plan'g	217.9		2.0	81.4	81.4		7.9	7.9	(0.0)
TransformTO - CEP & Low Carbon Thermal Networks	75.0	75.0		140.4	140.4	1.0	(125.6)	(125.6)	
TransformTO - Leading by Example	169.2	25.0	2.0	265.3		1.0	(282.5)	(25.0)	(2.0)
TransformTO - New Community Energy Projects Planning	889.2	889.2	3.0	863.0	863.0	3.0	(1,418.5)	(1,418.5)	(3.0)
Resource requirement for review of Green Roof Bylaw	99.6		1.0	37.8			(103.0)		(1.0)
Security Guards for Parks, Forestry & Recreation	371.1								
Security Guards for Toronto Public Health	626.2		7.0	16.5	16.5		16.9	16.9	
Security Guards for Shelter, Support & Housing Admin	359.5		4.0	9.4	9.4		9.6	9.6	
Security Guards for Toronto Employment & Social Services	260.7		3.0	6.9	6.9		7.1	7.1	
Custodial & Security for Union Stn Loading Dock & Food Crt	1,305.9			193.8			27.4		
<b>Facilities, Real Estate, Environment &amp; Energy Total</b>	<b>4,965.4</b>	<b>1,354.4</b>	<b>26.6</b>	<b>1,649.7</b>	<b>1,152.8</b>	<b>5.0</b>	<b>(1,850.3)</b>	<b>(1,517.2)</b>	<b>(6.0)</b>
<b>Fire Services</b>									
New Firefighter-Technician for CAD/RMS (emergency response)	84.5	84.5	1.0	44.4	44.4		0.3	0.3	
Employee Asst Program Counsellor	66.0	66.0							
Solicitor to Address Enforcement provided by Legal Services	174.3	174.3		40.2	40.2		5.6	5.6	
Fire Safety Quality Assurance Inspection Audits (AG)	1,135.5	1,135.5	11.0	134.7	134.7		91.9	91.9	
<b>Fire Services Total</b>	<b>1,460.3</b>	<b>1,460.3</b>	<b>12.0</b>	<b>219.3</b>	<b>219.3</b>		<b>97.9</b>	<b>97.9</b>	
<b>Fleet Services</b>									
Manufacturer Direct Purchase of Light Duty Vehicles	34.3	34.3	1.0	71.0	71.0		(34.6)	(34.6)	(1.0)
<b>Fleet Services Total</b>	<b>34.3</b>	<b>34.3</b>	<b>1.0</b>	<b>71.0</b>	<b>71.0</b>		<b>(34.6)</b>	<b>(34.6)</b>	<b>(1.0)</b>
<b>Information &amp; Technology</b>									
Risk Management Cyber Security & Compliance	230.3	230.3	2.0	82.2	82.2		8.0	8.0	
Cyber Security Awareness (AG)	309.2	309.2	1.0	38.4	38.4		13.7	13.7	
<b>Information &amp; Technology Total</b>	<b>539.5</b>	<b>539.5</b>	<b>3.0</b>	<b>120.7</b>	<b>120.7</b>		<b>21.7</b>	<b>21.7</b>	
<b>Integrity Commissioner's Office</b>									
Enhancement to Legal and Investigative Services Budget	190.0	190.0		4.1	4.1		4.5	4.5	
<b>Integrity Commissioner's Office Total</b>	<b>190.0</b>	<b>190.0</b>		<b>4.1</b>	<b>4.1</b>		<b>4.5</b>	<b>4.5</b>	
<b>Legal Services</b>									
Legal Support for Affordable Housing	184.1		1.0	43.3			6.0		
Legal Support for Fire Services	174.3		1.0	40.2			5.6		
Legal Support for Insurance Claims	123.2		1.0	28.4			3.9		
Legal Services Organizational Review_2019	120.0			(120.0)					

**City of Toronto**  
**2019 Operating Budget Submission**  
**STAFF RECOMMENDED PRIORITIES (New & Enhanced)**

# By Program

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Legal to ML&S for enforcement litigation & prosecution chrgs	246.8		2.0	57.6			8.4		
Legal to Court Services for distracted driving charges	367.7		4.0	83.7			13.6		
Legal Support for Toronto Water	114.7		1.0	26.4			3.6		
<b>Legal Services Total</b>	<b>1,330.7</b>		<b>10.0</b>	<b>159.6</b>			<b>41.1</b>		
<b>Long-Term Care Homes &amp; Services</b>									
Provincial LTC Program Accountability Requirements	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)	
<b>Long-Term Care Homes &amp; Services Total</b>	<b>1,891.6</b>		<b>17.9</b>	<b>4.6</b>	<b>4.6</b>		<b>(3.7)</b>	<b>(3.7)</b>	
<b>Municipal Licensing &amp; Standards</b>									
Illegal Cannabis Storefront Enforcement Legal Support	246.8			57.6			8.4		
Illegal Cannabis Storefront Enforcement MLS	784.4		8.0	234.7			25.1		
<b>Municipal Licensing &amp; Standards Total</b>	<b>1,031.2</b>		<b>8.0</b>	<b>292.2</b>			<b>33.4</b>		
<b>Office of the Chief Financial Officer</b>									
Additional Staff to Support Development Charge Services	199.0		2.0	63.7			7.7		
<b>Office of the Chief Financial Officer Total</b>	<b>199.0</b>		<b>2.0</b>	<b>63.7</b>			<b>7.7</b>		
<b>Office of the Controller</b>									
Conversion from 1 Materials Mgmt Clerk to 2 Couriers			1.0	66.7	66.7		(0.4)	(0.4)	
Review of Accounts Receivable processes within the City(AG)	500.0			(500.0)					
<b>Office of the Controller Total</b>	<b>500.0</b>		<b>1.0</b>	<b>(433.3)</b>	<b>66.7</b>		<b>(0.4)</b>	<b>(0.4)</b>	
<b>Office of the Lobbyist Registrar</b>									
Enhanced Statutory Education & Outreach Requirements	95.5	95.5	1.0	29.6	29.6		2.7	2.7	
Enhanced Statutory Investigation & Legal Requirements	159.6	159.6	1.0	35.6	35.6		4.2	4.2	
<b>Office of the Lobbyist Registrar Total</b>	<b>255.1</b>	<b>255.1</b>	<b>2.0</b>	<b>65.2</b>	<b>65.2</b>		<b>6.9</b>	<b>6.9</b>	
<b>Office of the Ombudsman</b>									
Enh to Intake, Complaints Analysis & Investigative Capacity	167.2	167.2	2.0	61.3	61.3		4.9	4.9	
<b>Office of the Ombudsman Total</b>	<b>167.2</b>	<b>167.2</b>	<b>2.0</b>	<b>61.3</b>	<b>61.3</b>		<b>4.9</b>	<b>4.9</b>	
<b>Parks, Forestry &amp; Recreation</b>									
Community Recreation Growth Plan & Waitlist Mngmt - Phase 2	539.0	417.2	10.9						
Jack Layton Ferry Terminal - Additional Security	371.1	371.1							
Urban Forestry - Extend Advancement of Tree Maintenance Yr 3	1,704.0		5.0	(1,704.0)			(5.0)		
Downtown East Service Improvement	679.4	679.4	7.6	1.7	1.7		1.8	1.8	
Tree by-law Oversight & Administration Improvement	559.5		7.0	168.6			(59.6)		(1.0)
<b>Parks, Forestry &amp; Recreation Total</b>	<b>3,853.0</b>	<b>1,467.7</b>	<b>30.5</b>	<b>(1,533.7)</b>	<b>1.7</b>		<b>(5.0)</b>	<b>(57.8)</b>	<b>1.8</b>
<b>Policy, Planning, Finance &amp; Administration</b>									
Public Consultation Services for Transportation Initiatives	149.6		2.0	52.0			0.4		
Creation of the Transit Expansion Office	568.3		3.0	248.0		1.0	128.2		
<b>Policy, Planning, Finance &amp; Administration Total</b>	<b>717.9</b>		<b>5.0</b>	<b>300.1</b>		<b>1.0</b>	<b>128.6</b>		
<b>Shelter, Support &amp; Housing Administration</b>									
Expansion of Security Services for 129 Peter Street	359.5	359.5							
Onetime costs to transit clients in motels to 5800 Yonge St	3,000.0			(3,000.0)					
Enhanced Case Management Pilot	1,691.5		5.0	435.0			6.5	6.5	
<b>Shelter, Support &amp; Housing Administration Total</b>	<b>5,051.0</b>	<b>359.5</b>	<b>5.0</b>	<b>(2,565.0)</b>			<b>6.5</b>	<b>6.5</b>	
<b>Social Development, Finance &amp; Administration</b>									
National Crime Prevention Grant - Community Healing	1,161.3			(7.1)			0.5		
National Crime Prevention Grant - Crisis Response Expansion	293.7		1.0	36.1			6.5		
National Crime Prevention Grant - More Life Skills YVP	719.4		1.0	(11.4)			3.6		
National Crime Prevention Grant - Support Vulnerable Youth	963.1		5.0	139.0			17.2		
National Crime Prevention Grant - TO Wards Peace	1,042.4		2.0	66.1			6.5		
Woodbine Expanded Gaming - Community Benefits Agreement	95.1		1.0	53.0			(98.5)		(1.0)
Woodbine Expanded Gaming - Tracking & Reporting System	100.0			(100.0)					
Provincial Funding for TCHC Violence Reduction Strategy	5,039.0								
TYES - Identify & Impact (INI) Grants	45.0	45.0							
TYES - Youth Violence Intervention	444.4	444.4	3.0	3.9	3.9		9.5	9.5	
TYES - TCHC Youth Development Programs	192.4	192.4							
TYES - Toronto Youth Partnership & Employment Expansion	467.0	467.0	5.0	98.6	98.6		14.4	14.4	
TYES - Support for Parents & Caregivers of Vulnerable Youth	200.0	200.0							
Transit Fare Equity Program - Phase 2 (Child Care Only)	2,377.0	2,377.0		2,088.0	2,088.0				
TYES - Alternatives to Criminalization	1,229.7	1,229.7	1.0	33.0	33.0		3.2	3.2	
<b>Social Development, Finance &amp; Administration Total</b>	<b>14,369.5</b>	<b>4,955.5</b>	<b>19.0</b>	<b>2,399.1</b>	<b>2,223.5</b>		<b>(37.2)</b>	<b>27.0</b>	<b>(1.0)</b>
<b>Toronto Building</b>									
Additional Capacity for Modernization & Continuous Improve	174.3		2.0	66.6			6.6		
Issue Management & Administrative Support for CBO's Office	167.9		2.0	63.8			6.3		
Toronto Building Program Review	1,588.1			(1,588.1)					
<b>Toronto Building Total</b>	<b>1,930.3</b>		<b>4.0</b>	<b>(1,457.7)</b>			<b>12.9</b>		
<b>Toronto Employment &amp; Social Services</b>									
IDC / IDR - Tess - Facilities (New Security Guards)									
Add Program Supervisors for Implementation of Woodbine CBA	262.9		2.0	6.9			(269.8)		(2.0)
<b>Toronto Employment &amp; Social Services Total</b>	<b>262.9</b>		<b>2.0</b>	<b>6.9</b>			<b>(269.8)</b>		<b>(2.0)</b>
<b>Toronto Paramedic Services</b>									
Resources for PCP Program Delivered to Low-Income Residents	350.0		2.0	(300.0)			(50.0)		
Add Community Paramedics to Focus on 911 Call Mitigation	353.2	353.2	5.0	419.2	242.6		70.2	(139.3)	
<b>Toronto Paramedic Services Total</b>	<b>703.2</b>	<b>353.2</b>	<b>7.0</b>	<b>119.2</b>	<b>242.6</b>		<b>(2.0)</b>	<b>20.2</b>	<b>(139.3)</b>
<b>Toronto Public Health</b>									
Collection of Health Data in Homeless Population	260.0	65.0	2.0						
Communications Strategy	100.0	25.0	1.0						
Community Outreach for TPH Harm Reduction Clients	710.0	177.5	7.0						
Infection Prevention & Control-Shelter & Respite	238.0	59.5	2.0						
Toronto Urban Health Fund (TUHF) Enhancement (Year 5)	150.0	37.5							
Service Delivery Review	202.5		2.0		50.6				
Maintain Municipal Contribution @20% for SNP	300.0	300.0							
<b>Toronto Public Health Total</b>	<b>1,960.5</b>	<b>664.5</b>	<b>14.0</b>		<b>50.6</b>				
<b>Toronto Public Library</b>									

**City of Toronto**  
**2019 Operating Budget Submission**  
**STAFF RECOMMENDED PRIORITIES (New & Enhanced)**

## By Program

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
2019 Sunday Service Enhancement - additional locations	208.0	208.0		208.0	208.0				
2019 Additional Youth Hubs	260.0	260.0	2.0						
<b>Toronto Public Library Total</b>	<b>468.0</b>	<b>468.0</b>	<b>2.0</b>	<b>208.0</b>	<b>208.0</b>				
<b>Toronto Zoo</b>									
Educational Programming Update	93.4	(29.5)	1.0	17.6	(53.5)	1.0	1.8	1.8	
<b>Toronto Zoo Total</b>	<b>93.4</b>	<b>(29.5)</b>	<b>1.0</b>	<b>17.6</b>	<b>(53.5)</b>	<b>1.0</b>	<b>1.8</b>	<b>1.8</b>	
<b>Transportation Services</b>									
Red Light Camera Expansion Feasibility & Planning	201.4	201.4	2.0	76.5	76.5		7.4	7.4	
<b>Transportation Services Total</b>	<b>201.4</b>	<b>201.4</b>	<b>2.0</b>	<b>76.5</b>	<b>76.5</b>		<b>7.4</b>	<b>7.4</b>	
<b>Grand Total</b>	<b>54,684.9</b>	<b>14,139.8</b>	<b>214.4</b>	<b>2,791.8</b>	<b>8,695.4</b>	<b>(3.0)</b>	<b>713.3</b>	<b>1,929.7</b>	<b>(12.0)</b>

Programs (in \$000s)	2019				2019 - 2023				2019 - 2028			
	Gross	Debt/CFC	Debt Target	Over/(Under)	Gross	Debt/CFC	Debt Target	Over/(Under)	Gross	Debt/CFC	Debt Target	Over/(Under)
<b>Community and Social Services</b>												
Children's Services	21,156	1,285	1,285		69,521	7,172	7,172		79,001	14,652	14,652	
Economic Development and Culture	16,202	9,545	10,900	(1,355)	91,371	51,330	51,200	130	174,901	103,270	103,100	170
Long Term Care Homes Services	10,886	7,040	7,040		43,538	32,694	32,694		83,903	67,694	67,694	
Parks, Forestry & Recreation	172,763	68,270	63,140	5,130	1,050,953	364,470	339,764	24,706	1,889,001	742,091	717,385	24,706
Shelter, Support & Housing Administration	303,606	168,646	155,000	13,646	888,689	744,394	723,966	20,428	901,216	756,921	735,748	21,173
Toronto Employment & Social Services	3,623								7,510			
Toronto Paramedic Services	3,425	2,210	2,510	(300)	46,965	21,185	14,185	7,000	95,890	41,567	34,567	7,000
<b>Community and Social Services</b>	<b>531,661</b>	<b>256,996</b>	<b>239,875</b>	<b>17,121</b>	<b>2,191,037</b>	<b>1,221,245</b>	<b>1,168,981</b>	<b>52,264</b>	<b>3,231,422</b>	<b>1,726,195</b>	<b>1,673,146</b>	<b>53,049</b>
<b>Infrastructure and Development Services</b>												
City Planning	6,319	3,618	4,276	(658)	33,813	19,333	19,642	(309)	67,110	38,521	39,881	(1,360)
Fire Services	7,280	4,295	3,340	955	31,792	10,225	6,324	3,901	46,512	16,437	15,953	484
Transportation Services	477,726	360,214	455,040	(94,826)	2,512,183	1,736,875	2,077,118	(340,243)	5,354,512	4,214,369	4,095,745	118,624
Waterfront Revitalization Initiative	12,196	1,536	23,396	(21,860)	365,776	53,366	53,879	(513)	366,949	53,366	53,879	(513)
<b>Infrastructure and Development Services</b>	<b>503,521</b>	<b>369,663</b>	<b>486,052</b>	<b>(116,389)</b>	<b>2,943,564</b>	<b>1,819,799</b>	<b>2,156,963</b>	<b>(337,164)</b>	<b>5,835,083</b>	<b>4,322,693</b>	<b>4,205,458</b>	<b>117,235</b>
<b>Corporate Services</b>												
311 Toronto	4,003	4,003	6,003	(2,000)	18,741	18,741	18,741		27,221	27,221	27,221	
Facilities Management, Real Estate & Environment	160,312	112,476	98,231	14,245	814,880	590,516	512,817	77,699	1,324,304	942,060	864,363	77,697
Fleet Services	61,829				363,970				739,480			
Information & Technology	67,172	42,822	31,682	11,140	238,202	124,599	86,657	37,942	428,643	208,033	170,091	37,942
<b>Corporate Services</b>	<b>293,316</b>	<b>159,301</b>	<b>135,916</b>	<b>23,385</b>	<b>1,435,793</b>	<b>733,856</b>	<b>618,215</b>	<b>115,641</b>	<b>2,519,648</b>	<b>1,177,314</b>	<b>1,061,675</b>	<b>115,639</b>
<b>Finance and Treasury Services</b>												
Financial Services	8,752	7,617	5,792	1,825	28,303	21,990	12,092	9,898	40,890	28,802	26,542	2,260
<b>Finance and Treasury Services</b>	<b>8,752</b>	<b>7,617</b>	<b>5,792</b>	<b>1,825</b>	<b>28,303</b>	<b>21,990</b>	<b>12,092</b>	<b>9,898</b>	<b>40,890</b>	<b>28,802</b>	<b>26,542</b>	<b>2,260</b>
<b>Other City Services</b>												
Accountability Offices	215	215			215	215	1,400	(1,185)	1,865	1,865	1,400	465
City Clerk's Office	3,290	1,640	2,775	(1,135)	18,350	10,790	10,628	162	33,168	20,883	20,882	1
Corporate Initiatives	12,551	2,551	400	2,151	41,942	9,142	2,000	7,142	3,259,342	71,142	520,862	(449,720)
IT Related Projects	(3,546)	(3,546)	(3,546)		(3,546)	(3,546)	(3,546)		(3,546)	(3,546)	(3,546)	
<b>Other City Services</b>	<b>12,510</b>	<b>860</b>	<b>(371)</b>	<b>1,231</b>	<b>56,961</b>	<b>16,601</b>	<b>10,482</b>	<b>6,119</b>	<b>3,290,829</b>	<b>90,344</b>	<b>539,598</b>	<b>(449,254)</b>
<b>Total - City Operations</b>	<b>1,349,760</b>	<b>794,437</b>	<b>867,264</b>	<b>(72,827)</b>	<b>6,655,658</b>	<b>3,813,491</b>	<b>3,966,733</b>	<b>(153,242)</b>	<b>14,917,872</b>	<b>7,345,348</b>	<b>7,506,419</b>	<b>(161,072)</b>
<b>Agencies</b>												
Civic Theatres Toronto	10,452	10,104	5,767	4,337	29,592	29,244	20,825	8,419	46,927	46,579	38,160	8,419
Exhibition Place	7,079	6,844	5,345	1,499	57,964	56,329	52,103	4,226	119,589	116,504	112,278	4,226
Toronto & Region Conservation Authority	21,581	6,089	5,000	1,089	99,609	24,554	19,000	5,554	207,184	50,361	44,000	6,361
Toronto Police Service	65,796	29,576	40,137	(10,561)	322,295	132,910	132,910		575,141	217,993	217,993	
Toronto Public Health	3,817	3,652	3,889	(237)	15,600	15,435	15,435		24,100	23,935	23,935	
Toronto Public Library	28,674	21,860	21,860		178,896	99,900	94,918	4,982	309,412	178,870	173,888	4,982
Toronto Zoo	7,763	7,263	6,700	563	39,763	31,263	30,700	563	82,988	62,488	61,200	1,288
Yonge-Dundas Square	50	50	50		250	250	250		500	500	500	
<b>Agencies excl. TTC</b>	<b>145,212</b>	<b>85,438</b>	<b>88,748</b>	<b>(3,310)</b>	<b>743,969</b>	<b>389,885</b>	<b>366,141</b>	<b>23,744</b>	<b>1,365,841</b>	<b>697,230</b>	<b>671,954</b>	<b>25,276</b>
<b>Tax Supported before TTC</b>	<b>1,494,972</b>	<b>879,875</b>	<b>956,012</b>	<b>(76,137)</b>	<b>7,399,627</b>	<b>4,203,376</b>	<b>4,332,874</b>	<b>(129,498)</b>	<b>16,283,713</b>	<b>8,042,578</b>	<b>8,178,373</b>	<b>(135,796)</b>
<b>Toronto Transit Commission</b>												
Toronto Transit Commission	1,265,612	309,104	544,803	(235,699)	4,280,483	1,304,010	1,173,151	130,859	6,228,836	1,736,706	1,628,706	108,000
Scarborough Subway Extension	84,848				1,754,979				3,327,505	195,696	272,473	(76,777)
<b>Toronto Transit Commission</b>	<b>1,485,360</b>	<b>376,554</b>	<b>544,803</b>	<b>(168,249)</b>	<b>6,422,983</b>	<b>1,499,056</b>	<b>1,173,151</b>	<b>325,905</b>	<b>9,943,862</b>	<b>2,127,448</b>	<b>1,901,179</b>	<b>226,269</b>
<b>Tax Supported Programs</b>	<b>2,980,332</b>	<b>1,256,429</b>	<b>1,500,815</b>	<b>(244,386)</b>	<b>13,822,610</b>	<b>5,702,432</b>	<b>5,506,025</b>	<b>196,407</b>	<b>26,227,575</b>	<b>10,170,025</b>	<b>10,079,552</b>	<b>90,473</b>
<b>Rate Supported Programs</b>												
Solid Waste Management	39,611				336,869				641,280			
Toronto Parking Authority	27,714				185,762				345,962			
Toronto Water	797,080				7,098,699				13,451,157			
<b>Total Rate Supported Programs</b>	<b>864,405</b>				<b>7,621,330</b>				<b>14,438,399</b>			
<b>Total - All Programs</b>	<b>3,844,737</b>	<b>1,256,429</b>	<b>1,500,815</b>	<b>(244,386)</b>	<b>21,443,940</b>	<b>5,702,432</b>	<b>5,506,025</b>	<b>196,407</b>	<b>40,665,974</b>	<b>10,170,025</b>	<b>10,079,552</b>	<b>90,473</b>