

budget

—2019—





**TRUST AND
CONFIDENCE**





 housing

 mobility

 people and
neighbourhoods

 modernization

 financial
health

Toronto faces challenges.



social inequity



climate
change



aging
infrastructure



housing



mobility



financial sustainability

what we heard



exec committee-recommended balanced budget*

\$13.47B

OPERATING TAX AND RATE
SUPPORTED BUDGET

\$40.67B

10-YR CAPITAL TAX AND
RATE SUPPORTED BUDGET

balancing the budget

\$13.47B

OPERATING TAX AND RATE
SUPPORTED BUDGET

how we're balancing the budget

- Residential property tax increase (1.8% overall) 2.55%
- Water rate increase 3.0%
- Solid waste rate increase 2.2%
- TTC fare increase 10¢/ride
- Federal Gov't Refugee contribution \$45M*
- Solid waste rebate reduction (year 1) \$35M
- Capital contribution reduction \$13M
- Savings target \$10M

budgetTO 2019

“Federal Government should launch a new intergovernmental forum for federal-municipal dialogue ... should leverage municipalities’ frontline expertise to tackle key national challenges—from settling newcomers and addressing housing affordability to advancing transit and infrastructure growth.”

“The federal government should also clarify its readiness to continue a dialogue about a modernized fiscal relationship that empowers municipalities with tools to tackle a broad range of locally-defined priorities—efficiently, cost-effectively and with robust planning horizons.”

- Federation of Canadian Municipalities (FCM). A critical time to deliver for Canadians: Municipal recommendations for Federal Budget 2019.

2019 Operating Budget

guiding principles

1

Equity responsive budgeting: Continue to consider how budget decisions have potential equity impacts

2

Introducing a property tax increase: the increase in the cost of living

3

Preserve existing service levels

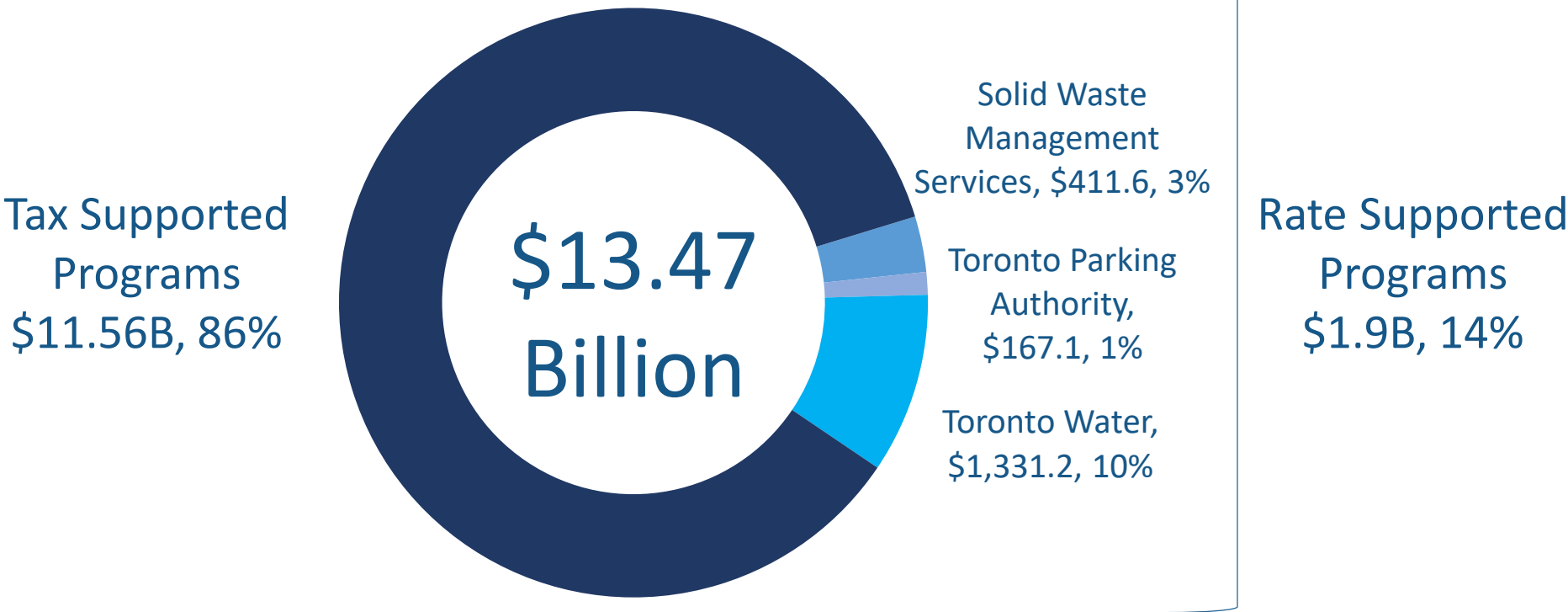
4

Continue investing in 2018 Council-approved priorities, strategies and plans

5

Consider outstanding recommendations from the Auditor General to realize savings

exec committee recommended operating budget



RATE SUPPORTED OPERATING BUDGET



3.0%

Toronto Water increase

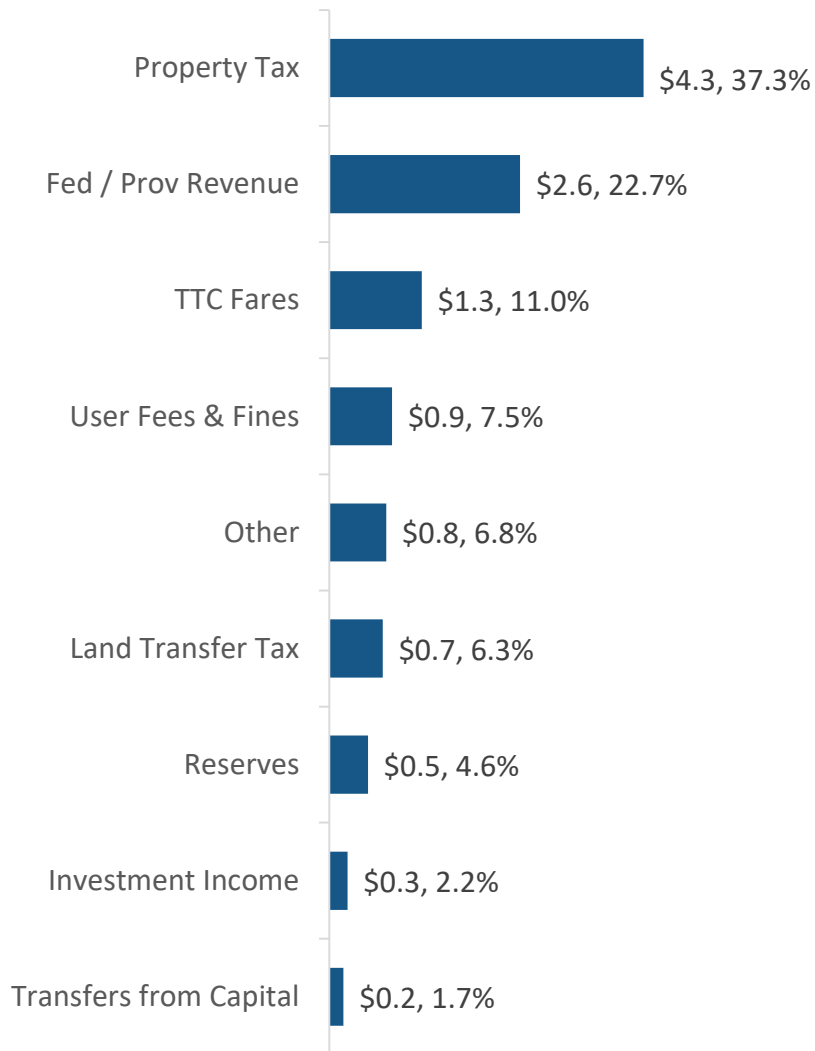


2.2%

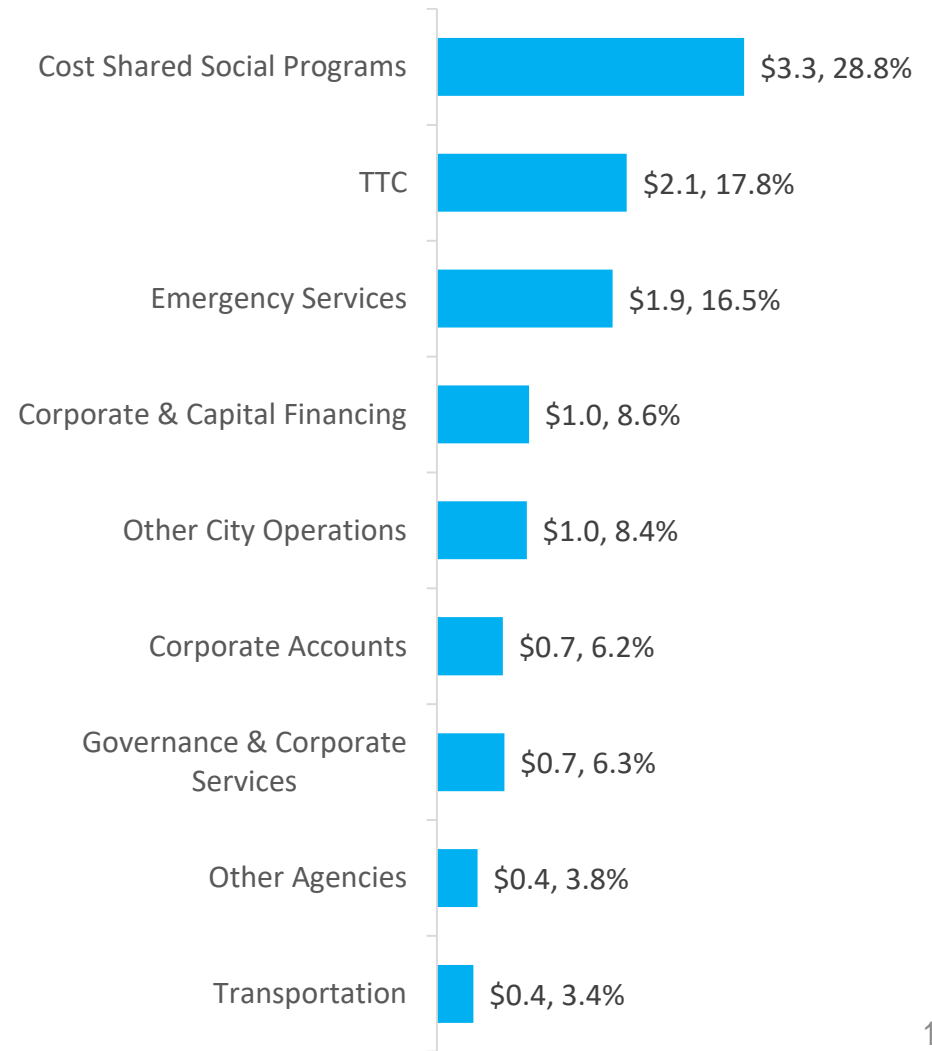
Solid Waste rate increase

tax supported operating budget: \$11.56B

WHERE THE MONEY COMES FROM (\$ Billions)



WHERE THE MONEY GOES (\$ Billions)



\$317M

continuing Council's strategies

In \$ Millions

\$187.7 Poverty Reduction & Wellbeing



\$70.9 City Building and Mobility



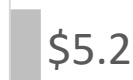
\$33.5 Oversight & Support



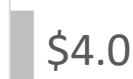
\$12.2 Environmental Sustainability



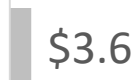
\$5.2 Legislative Oversight



\$4.0 Security at City Facilities



\$3.6 Modernizing Gov't



↓

Poverty Reduction	\$20.2M
Community Safety	\$9.9M
Community Wellness	\$4.8M
Economic Vitality	\$3.8M

■ 2018 ■ 2019

balancing the budget

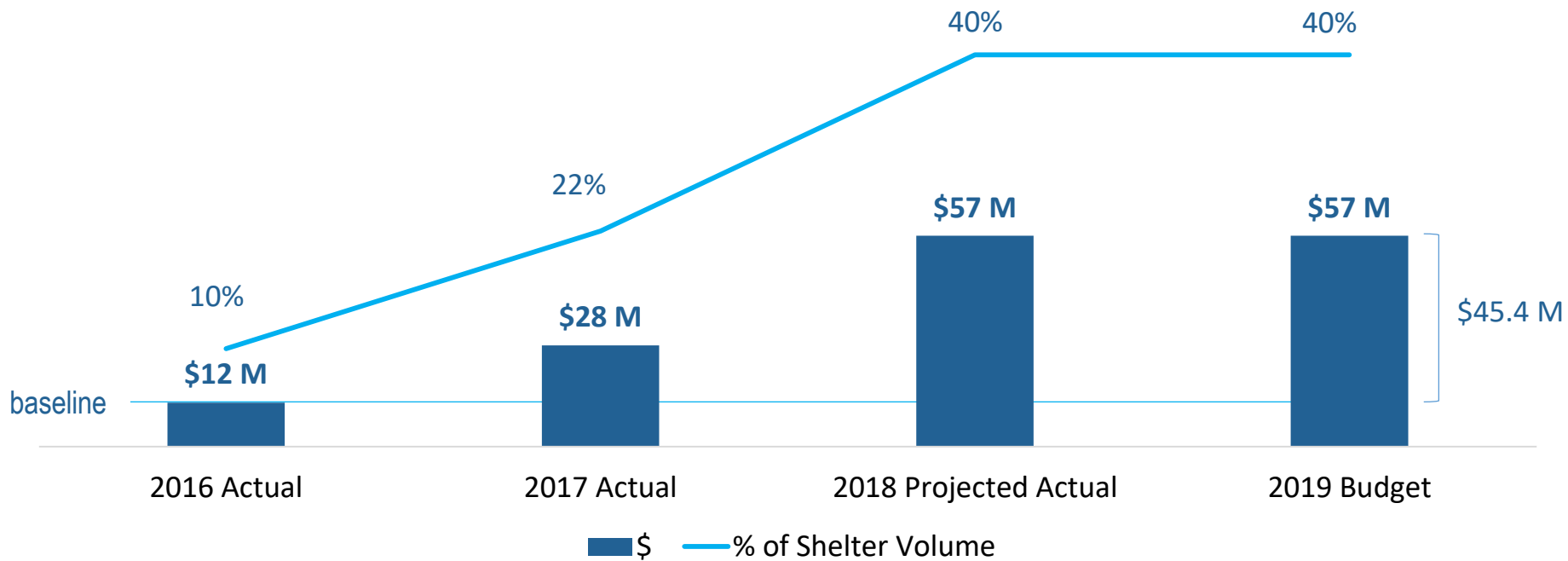
\$13.47B

OPERATING TAX AND RATE
SUPPORTED BUDGET

how we're balancing the budget

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- Savings target \$10M

federal government contribution: \$45M in additional costs for shelters since 2017



10%

of overall shelter beds have been occupied by refugees for the past decade

100%

Year over year increase of refugee accommodation volume.

\$12M

base city funding in operating budget for refugee accommodation

\$57M

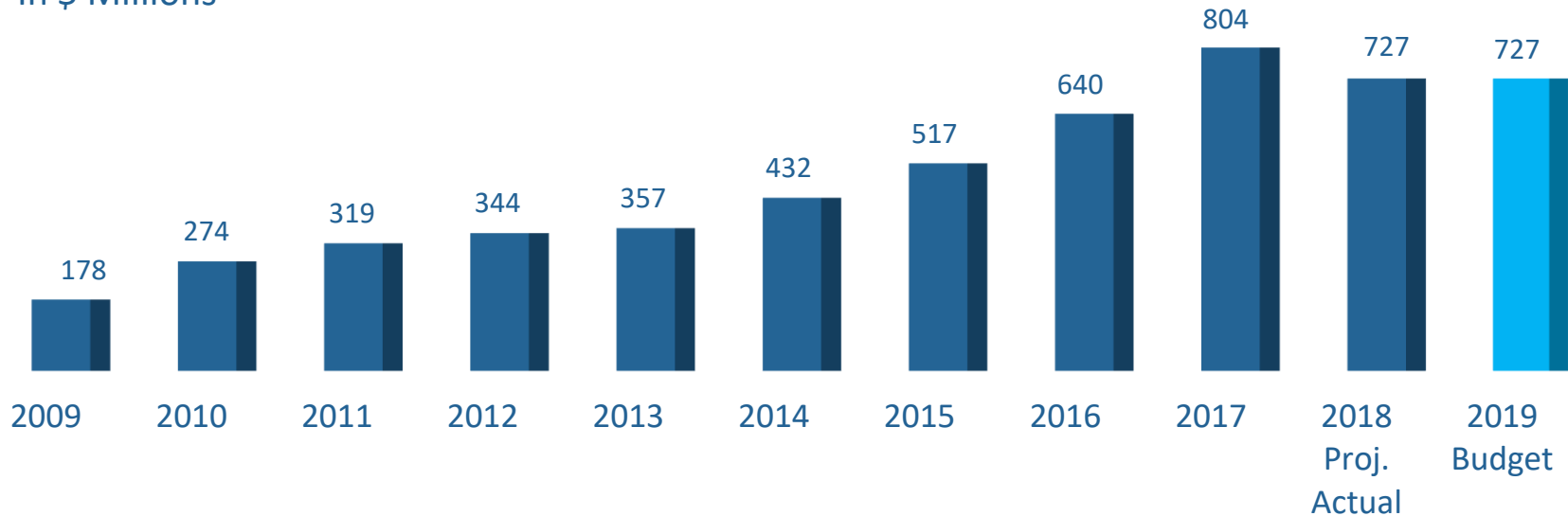
level of accommodation again doubled, and 2019 budget was increased to match.

\$45M

REQUESTED IN FEDERAL FUNDING ABOVE CITY'S BASELINE FUNDING.

municipal land transfer tax

In \$ Millions



- Unpredictable revenue source funding recurring operating expenses
- Budget has been set on actual experience of previous year
- For 2019, \$83 million net reduction based on 2018 experience
- Budget Committee has directed the CFO & Treasurer to:
 - Reassess the 10-Year Capital Budget and Plan
 - Cash flows, project timelines and projected spending with capacity to deliver
 - Develop a strategy to reduce reliance on MLTT in the Operating budget and redirect MLTT funds to capital projects

long term solid waste strategy

First year in a multi-year strategy to move to a true utility rate program based on user-pay



The Long Term Solid Waste Strategy set a goal of diverting 70% of Toronto's waste away from landfill by 2026. In 2017, the residential diversion rate was 53%.



2019 focuses on the phase out of solid waste rebates for single family homes

- Elimination of large bin rebate in 2019
- Begins phase out of medium bin rebate over two years & small bin over three years
- \$35 million in savings in 2019



Phase out of Multi-Residential rebate

- Council to consider new bylaw in 2019 to create mandatory diversion requirements for all multi-residential and industrial, commercial & institutional buildings, regardless of service provider. Rebate to be phased out between 2020 and 2022.



To minimize the impact on low income seniors and disabled persons, Low Income Relief Program similar to the Water Utility Rebate program is recommended



Will require multi-year rate strategy to fund long-term waste facility needs

PROPERTY TAX



Total = \$3,020*

Based on Property Tax of \$3,020 (includes 2.55% property tax increase, CVA shift and Capital Building Fund Levy) for an average house with an assessed value of \$665,605

*Does not Include Education Taxes

Property Tax paid in 2018 for the average household was \$2,916.

property tax rate increases

RESIDENTIAL


 **2.55%**

residential: assumed at inflation


 **0.00%**

multi-residential: no increase per regulation

BUSINESS

1.28% 

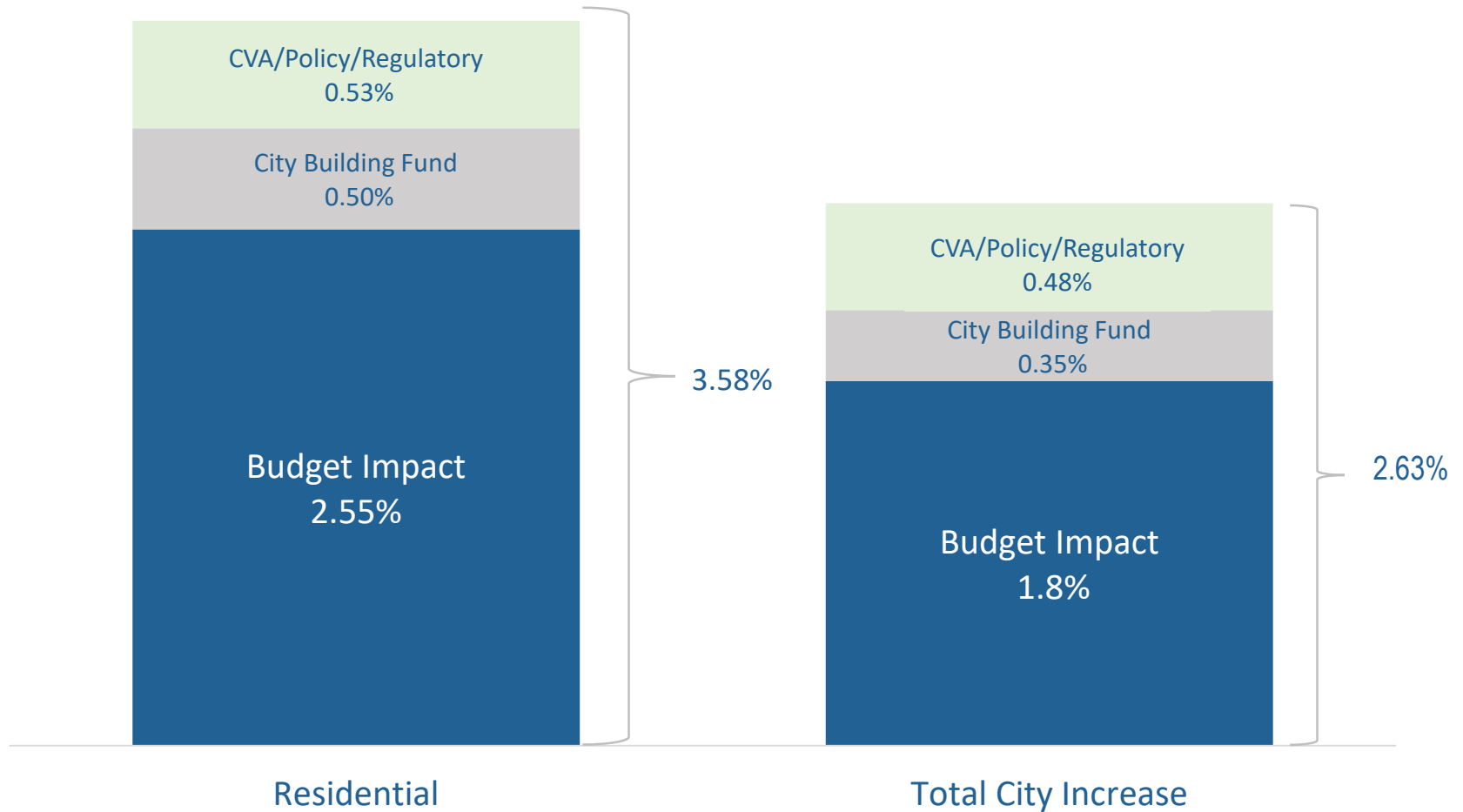
commercial: half of residential increase per policy and regulation

0.85% 

industrial: a third of residential increase per policy and regulation

1.80% total budgetary increase

2019 total proposed municipal tax rate increase

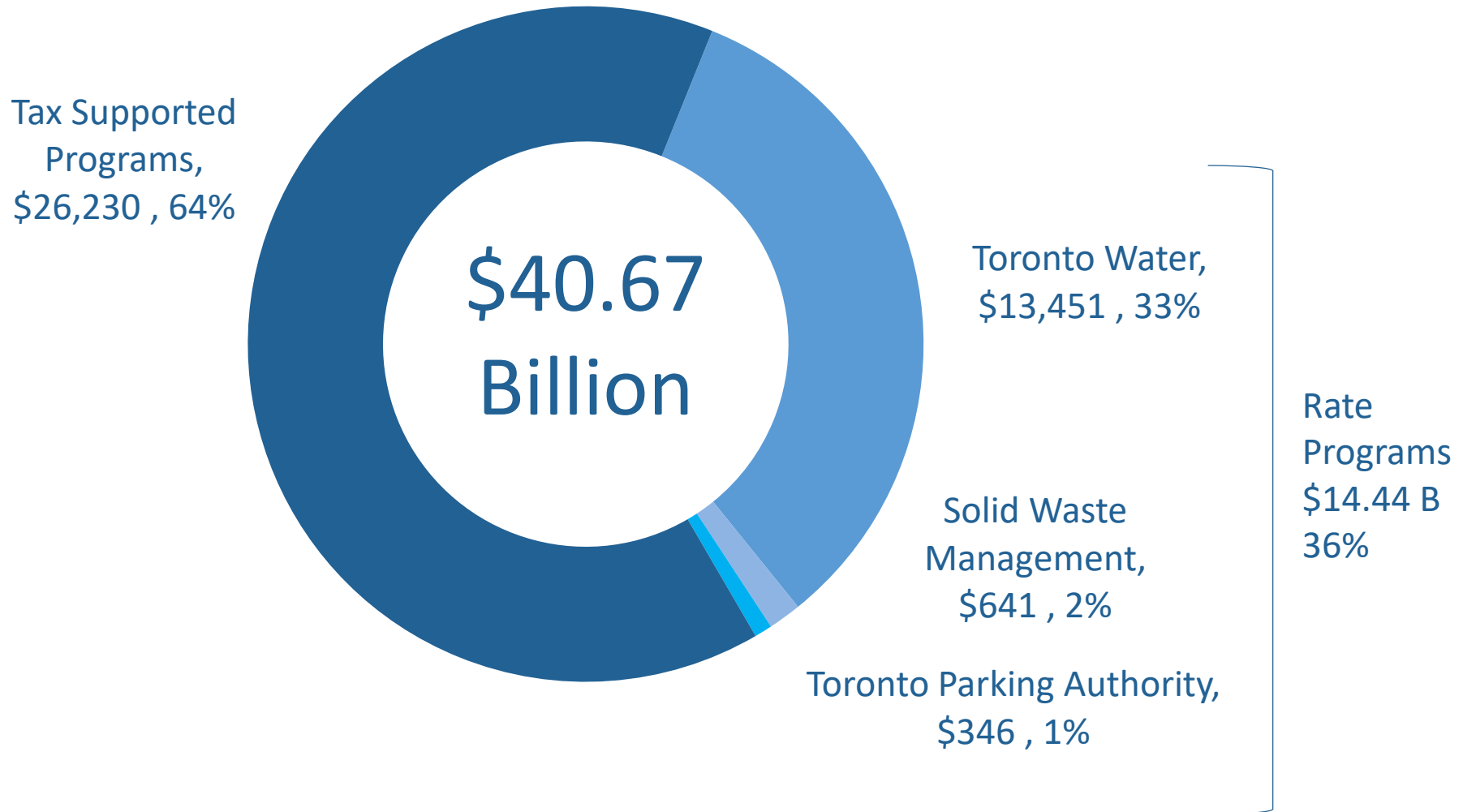


*Excluding growth of \$40 million

** In 2019, the average property tax for an average house with an assessed value of \$665,605 will increase by \$104 to \$3,020

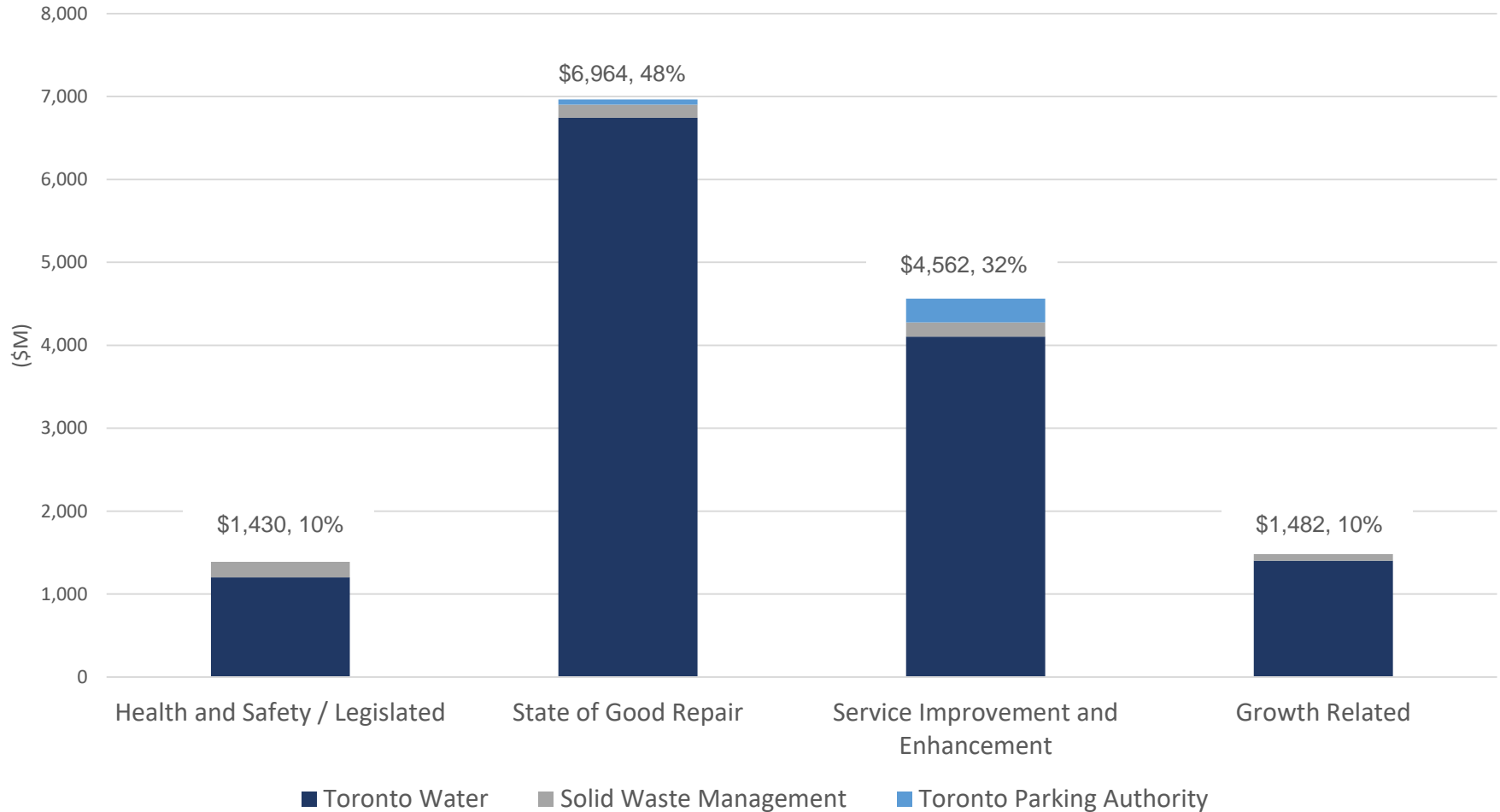
2019 – 2029 Capital Budget and Plan

investing \$40.67B in capital works over 10 years



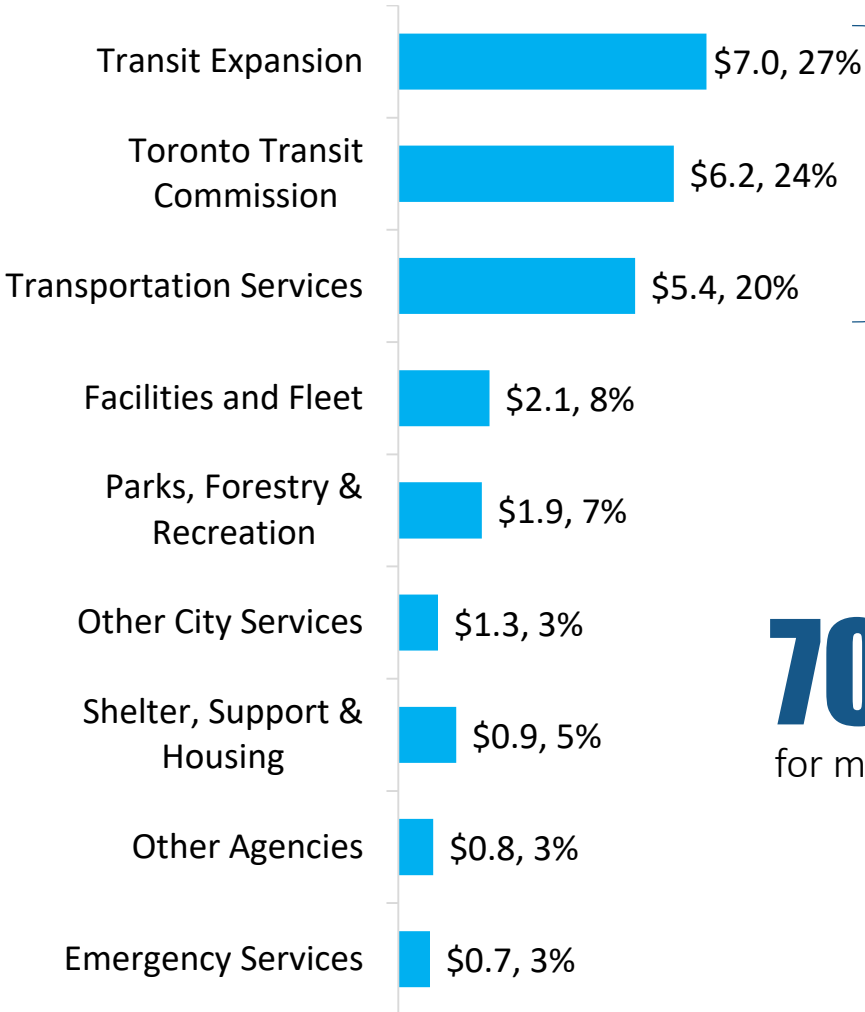
\$14.44B 10 year capital plan (rate) fully funded by user fees

Rate Supported 10 Year Plan by Project Category



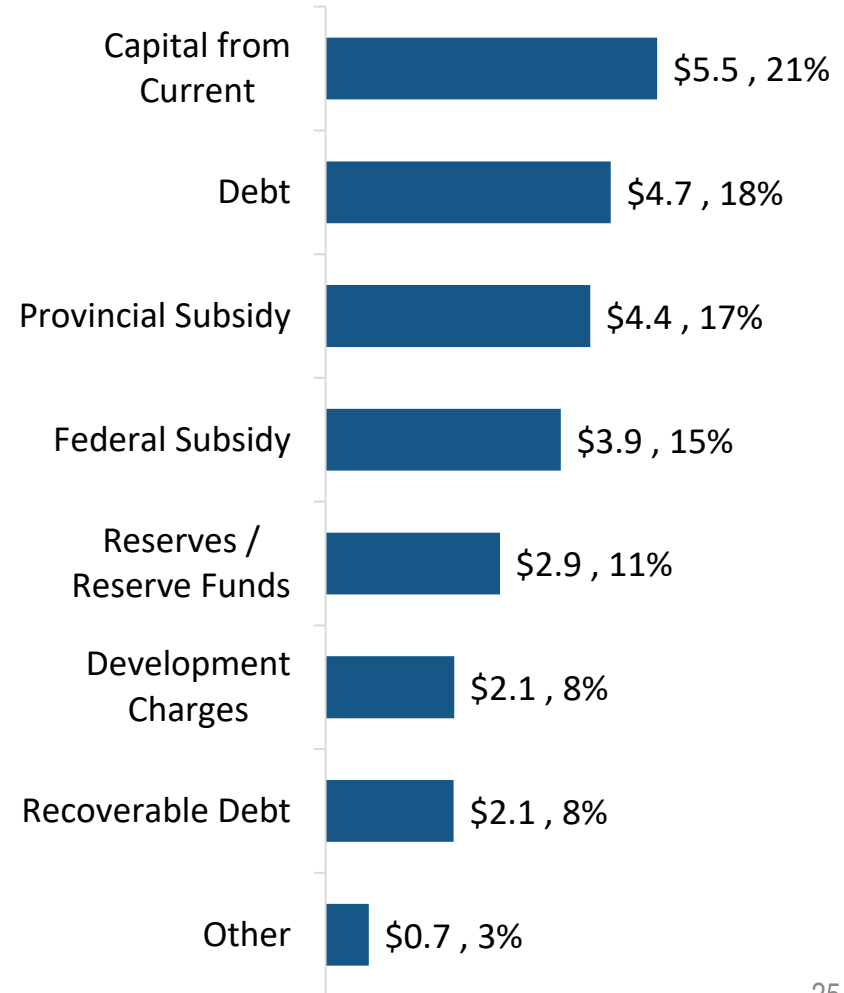
70% of \$26.23B 10 year capital plan (tax) dedicated for mobility

WHERE THE MONEY GOES (\$ Billions)



70%
for mobility

WHERE THE MONEY COMES FROM (\$ Billions)



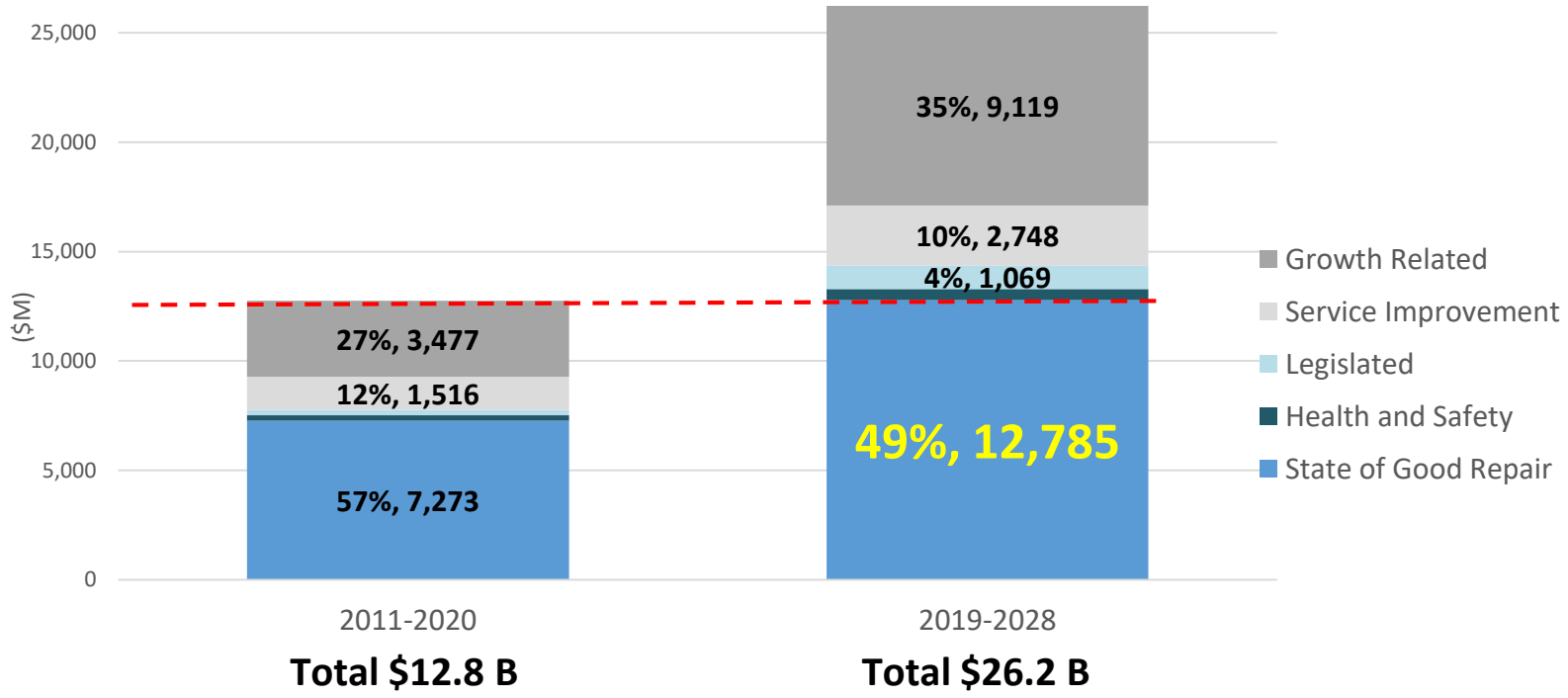
\$785M in new capital investments

	Gross Expenditure	Debt Requirements Addressed
Additional Investments:		
Addressed key mobility, city building and SOGR needs:	\$785M	\$598M
Transit projects - Relief Line utility relocation & equipment	\$325M	\$163M
Critical City bridge rehabilitation	\$113M	\$113M
TTC bus purchase: (approx. 120 buses to be replaced)	\$108M	\$108M
Public spaces: Old City Hall and Etobicoke Civic Center design, etc.	\$72M	\$68M
Continued modernization of City Operations: Accounting, Business Intelligence, Office Modernization, Human Resources, etc.	\$42M	\$42M
Emergency Services facilities: Paramedics multi-function station #2, Fire Prevention Office space, etc.	\$17M	\$13M
Other projects*: AODA, High Lake Effect flooding damage, wind storm damages, major maintenance, etc.	\$107M	\$92M

* Other projects include the \$1.9 million sign replacement costs added by the Budget Committee to be funded by reserve.

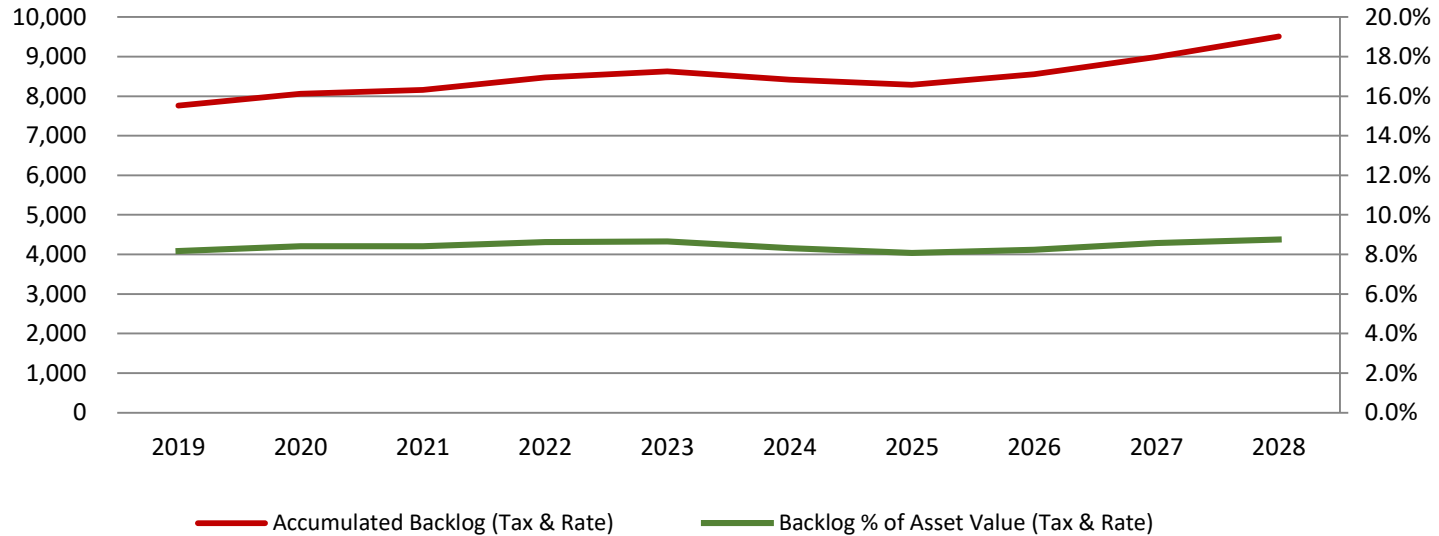
10 year capital plan funds \$12.79B state-of-good-repair projects

Expenditures (\$M)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	10 Year Total	10 Year %
Health and Safety	77	125	110	29	37	35	27	26	22	22	510	1.9%
Legislated	106	151	181	174	168	135	87	47	11	9	1,069	4.1%
State of Good Repair	1,670	1,658	1,237	1,073	1,073	1,511	1,470	1,179	972	943	12,785	48.7%
Service Improvement	637	473	286	192	612	115	170	100	92	69	2,748	10.5%
Growth Related	496	1,034	743	811	679	812	2,179	1,864	352	149	9,119	34.8%
Total Expenditures	2,985	3,441	2,558	2,279	2,569	2,608	3,934	3,215	1,449	1,192	26,230	100.0%



SOGR backlog remains a challenge

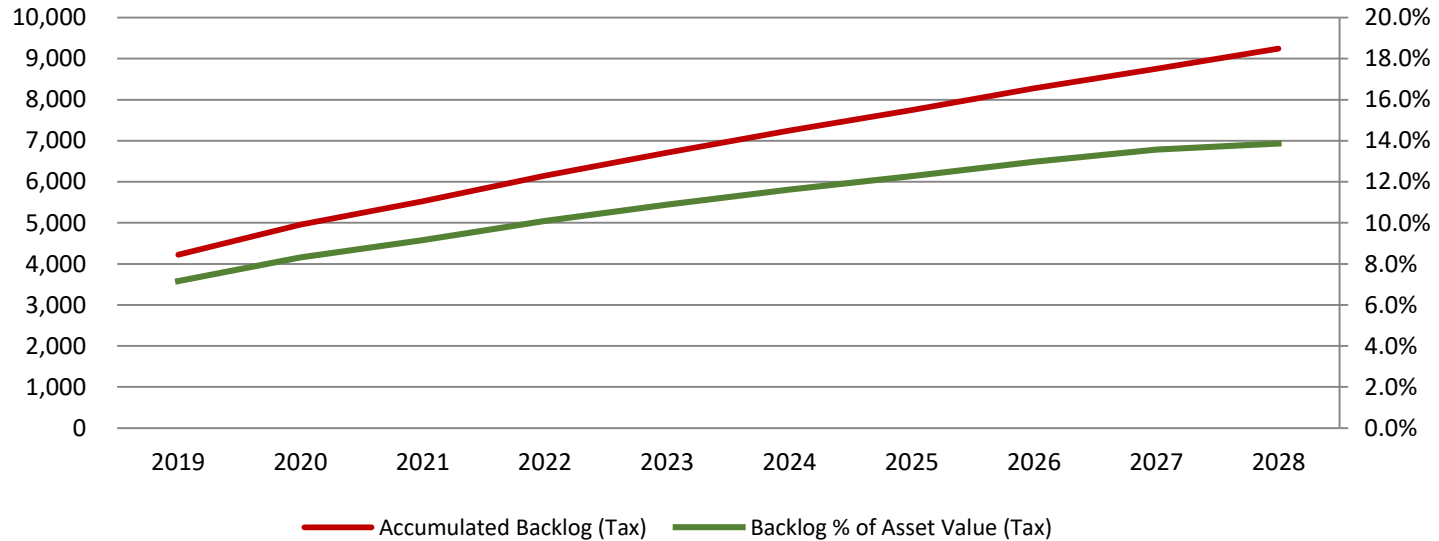
10 Year Capital Plan - SOGR Backlog (Tax & Rate)



(\$M)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Total Asset Value (Tax & Rate)	94,979	95,932	96,951	98,244	99,540	101,316	102,729	103,879	104,972	108,614
Accumulated Backlog (Tax & Rate)	7,759	8,065	8,159	8,477	8,623	8,420	8,291	8,557	8,994	9,506
Backlog % of Asset Value (Tax & Rate)	8.2%	8.4%	8.4%	8.6%	8.7%	8.3%	8.1%	8.2%	8.6%	8.8%

SOGR backlog remains a challenge

10 Year Capital Plan - SOGR Backlog (Tax excluding Gardiner)



Excluding F.G.Gardiner (\$M)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Total Asset Value (Tax)	58,976	59,608	60,274	60,936	61,673	62,364	63,069	63,789	64,523	66,631
Accumulated Backlog (Tax)	4,227	4,959	5,522	6,149	6,714	7,250	7,745	8,279	8,750	9,243
Backlog % of Asset Value (Tax)	7.2%	8.3%	9.2%	10.1%	10.9%	11.6%	12.3%	13.0%	13.6%	13.9%

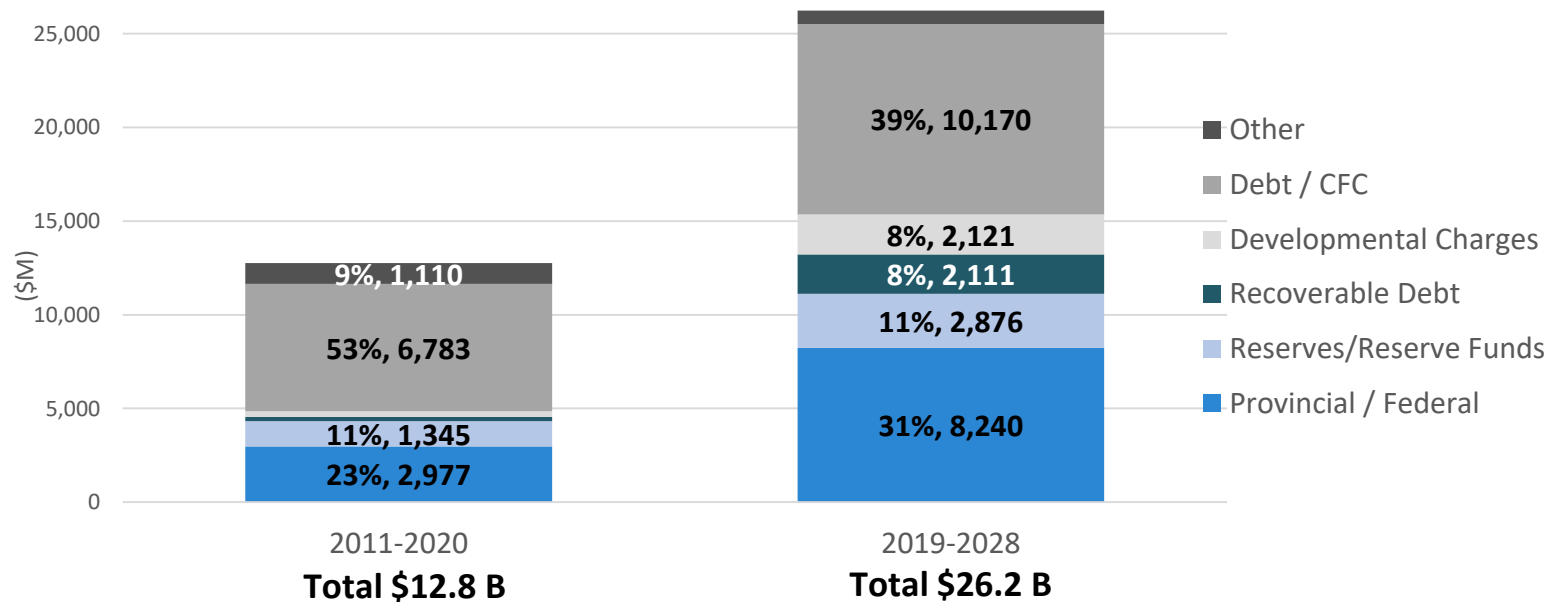
SOGR backlog key program drivers

SOGR Backlog (\$M)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	10 Yr Change
Transportation Services	1,080	1,272	1,508	1,867	2,174	2,472	2,743	3,027	3,262	3,517	2,438 ▲
Toronto Transit Commission*	48	130	211	285	351	423	498	578	666	755	707 ▲
Facilities, Real Estate & Environ. & Energy	311	580	656	700	743	749	750	722	688	637	326 ▲
Parks, Forestry & Recreation	454	450	438	449	462	481	499	530	559	609	155 ▲
Toronto Public Library	68	80	84	92	96	110	129	137	148	161	93 ▲
Toronto Community Housing Corporation	1,763	1,955	2,148	2,294	2,440	2,580	2,694	2,852	3,004	3,161	1,398 ▲
Other	503	493	478	463	448	435	433	432	423	402	(100) ▼
Total City Backlog (Tax excl. Gardiner)	4,227	4,959	5,522	6,149	6,714	7,250	7,745	8,279	8,750	9,243	5,016 ▲
F.G.Gardiner Expressway Rehabilitation	2,079	1,942	1,824	1,749	1,501	835	232	2	8	55	(2,024) ▼
Toronto Water	1,453	1,163	812	579	408	335	315	275	236	208	(1,245) ▼
Total SOGR Backlog (Tax & Rate)	7,759	8,065	8,159	8,477	8,623	8,420	8,291	8,557	8,994	9,506	1,748 ▲
Total Asset Value	94,979	95,932	96,951	98,244	99,540	101,316	102,729	103,879	104,972	108,614	13,635
SOGR as % Asset Value	8.2%	8.4%	8.4%	8.6%	8.7%	8.3%	8.1%	8.2%	8.6%	8.8%	

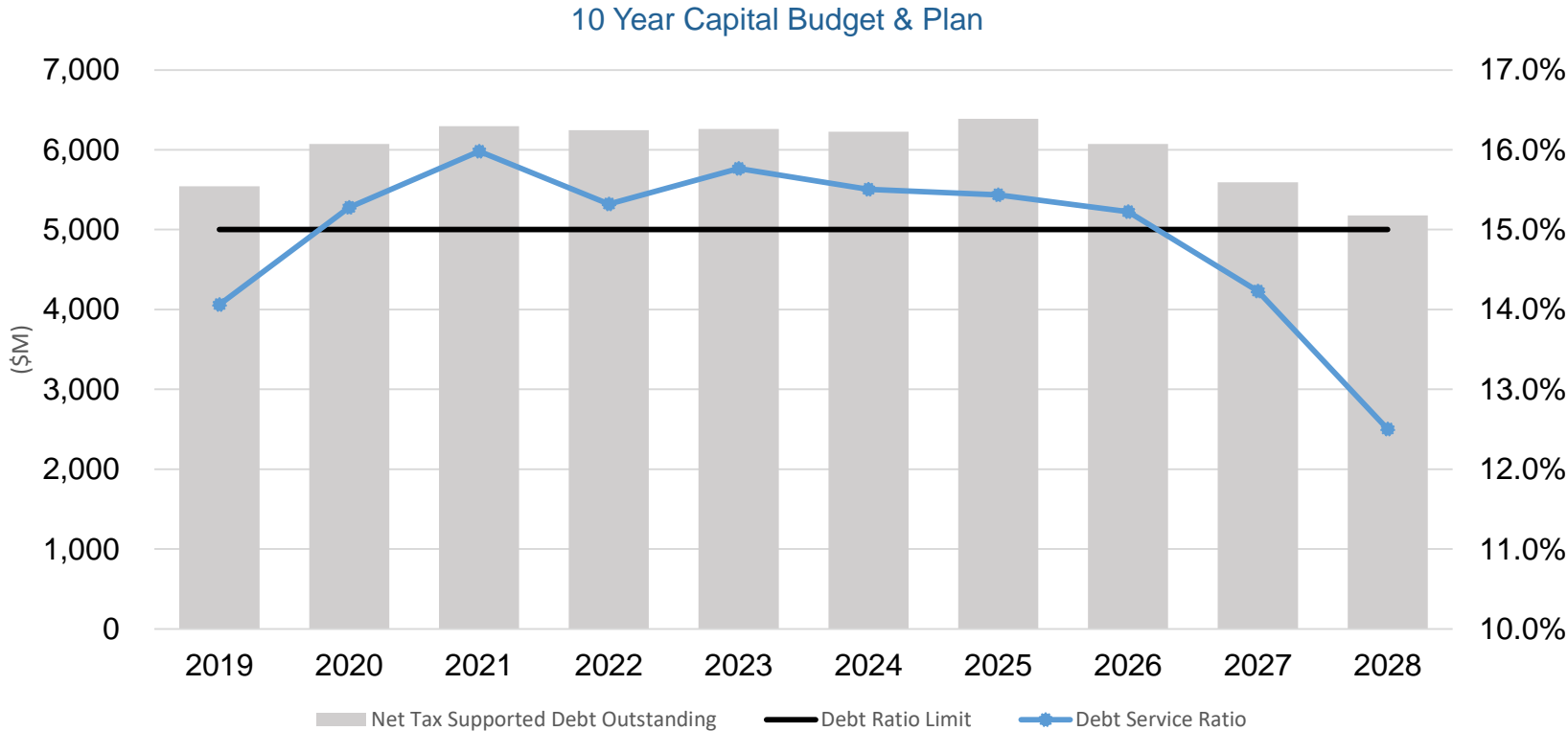
* Does not include TTC Capital Investment Plan

10 year capital plan maximizes funding sources

Funding Source (\$M)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	10 Year Total	10 Year %
Federal	415	240	247	259	286	299	875	888	184	182	3,877	14.8%
Provincial	411	433	483	676	522	578	396	335	401	128	4,363	16.6%
Development Charges	312	418	358	256	210	167	118	105	102	75	2,121	8.1%
Reserves/ Reserve Funds	442	452	261	221	372	379	194	215	159	182	2,876	11.0%
Other	124	144	97	64	62	50	41	45	43	42	712	2.7%
Debt - Recoverable	24	151	116	45	29	25	903	766	27	27	2,111	8.0%
Capital From Current (CFC)	339	426	468	515	567	623	686	754	534	557	5,468	20.8%
Debt	917	1,178	527	244	522	487	721	105	-	-	4,702	17.9%
Total Funding	2,985	3,441	2,558	2,279	2,569	2,608	3,934	3,215	1,449	1,192	26,230	100.0%



debt service ratio contained to 14.93% over 10 years



10 Year Capital Budget and Plan	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	10 Year
Debt Service Charges	608	678	728	716	756	763	780	789	757	682	7,259
YoY Incremental Debt Service Charges	45	70	50	(12)	40	7	16	9	(32)	(75)	119
Debt Service Ratio	14.06%	15.28%	15.98%	15.32%	15.77%	15.51%	15.44%	15.23%	14.23%	12.50%	14.93%

growing unmet capital needs – 15 years



TTC Capital Investment Plan
- Preliminary assessment of
future SOGR needs



Service
Improvement &
Modernization



State of Good
Repair (SOGR) in
Transportation & Other



Growth Related Facilities,
Road Infrastructure &
Waterfront Revitalization



Housing:
• Social
• Senior
• Affordable



Transit Expansion

Unmet capital needs will require additional funding strategies.

ACTIONS REQUIRED

REASSESS

10 Year Capital Plan based on capacity to deliver

MATURE

Asset management practice

INTEGRATE

Official, Service and Capital Plans

SET

City-wide priorities

INCREASE

funding capacity with non-debt funding strategies:

- ✓ CONTINUE Capital from Current (CFC) growth strategy
- ✓ CONTINUE Surplus Management policy (75% to Capital)
- ✓ REDIRECT MLTT from operating to capital
- ✓ MAXIMIZE Development Charge (DC) funding
- ✓ LEVERAGE City assets / reinvest proceeds from land sales
- ✓ PARTNER with other orders of government; private sector

budget  | Thank you.

Appendices

INFORMING COUNCIL AND ENGAGING THE PUBLIC

2019 City Budget



On January 28, Budget Committee held its first meeting. The City Manager and Chief Financial Officer presented the 2019 staff-recommended budget. A series of meetings will be held over the next several weeks prior to the final budget being approved by City Council on March 7.

The budget determines how much money the City will bring in and spend within a year. Learn how the City makes decisions, what the budget process is and get a general overview of how budget decisions impact you.

To learn more about how the City government works, visit [Introduction to Toronto's Government](#).

Learn the Basics

Learn the difference between the operating and capital budgets, as well as rate-supported budgets and the budget approval process.

How to Get Involved

Your voice matters. Find out how to get involved in the budget process, including how to make a deputation, provide feedback and watch online.

Notes, Reports & Presentations

Dig deeper into the budget. Click through the various program areas, as well as read analyst notes, reports and presentations.

Learn More



How Your Tax Dollars Work for You

Learn more about where the money comes from, how your property taxes pay for City services, and how the budget is divided to deliver those services.



Long-Term Financial Plan

Learn more about the City's long-term framework for financial decision-making, including strategies and key actions.

toronto.ca/budget

[#budgetTO](https://twitter.com/budgetTO)



EQUITY RESPONSIVE BUDGETING

Equity responsive budgeting process is a multi-phase initiative



Equity responsive budgeting at the City of Toronto focuses on providing an equity impact analysis of changes in the staff recommended Operating Budget



Programs and Agencies applied the Equity Lens Tool to all 2019 proposed service level changes, efficiencies, revenue changes and new /enhanced investments



Potential equity impacts are included in Programs' and Agencies' Budget Notes and summarized in a Budget Briefing Note



Equity impact analysis identifies:

1. Equity seeking groups that are impacted, with an emphasis on women and persons with low income
2. Barriers to equity that are affected (e.g. access to services)
3. Level of impact

KEY OPERATING INVESTMENTS 2015-18

2015

\$152M

- ❑ Transit Service Improvements (\$30.8 Million)
- ❑ City Building – Transportation and Traffic Congestions (\$2.6 Million)
- ❑ Social Development:
 - ❑ Poverty Reduction (\$21.7 Million)
 - ❑ Emergency Services (\$4.8 Million)
- ❑ 2015 Pan AM Games (\$91.9 Million)
- ❑ Environmental Sustainability (\$0.5 Million)

2016

\$48M

- ❑ Transit Service Improvements (\$5.5 Million)
- ❑ City Building
 - ❑ Transportation & Traffic Congestions (\$1.4 Million)
 - ❑ Investment in Arts & Culture (\$5 Million)
 - ❑ Promoting Community Wellness (\$2 Million)
- ❑ Social Development:
 - ❑ Poverty Reduction (\$9 Million)
 - ❑ TCHC – Mayor’s Task Force (\$5.5 Million)
 - ❑ Emergency Services (\$3.9 Million)
- ❑ Environmental Sustainability (\$2.2 Million)
- ❑ Good Governance (\$13.9 Million)

2017

\$75M

- ❑ Transit Service Improvements (\$1.4 Million)
- ❑ City Building
 - ❑ Transportation and Traffic Congestions (\$1.7 Million)
 - ❑ Investment in Arts & Culture (\$0.9 Million)
 - ❑ Promoting Community Wellness (\$2.3 Million)
 - ❑ Strengthening City Building Support (\$6.2 Million)
- ❑ Social Development
 - ❑ Poverty Reduction (\$6.4 Million)
 - ❑ TCHC (\$37.2Million)
- ❑ Environmental Sustainability (\$5.3 Million)
- ❑ Good Governance (\$13.4 Million)

2018

\$161M

- ❑ Poverty Reduction (\$111 Million):
 - ❑ Child Care Growth (\$70 Million)
 - ❑ Shelter Expansion (\$28 Million)
 - ❑ Transit Fare Equity (\$5 Million)
- ❑ Environmental Sustainability (\$9 Million)
 - ❑ TransformTO (\$2.5 Million)
 - ❑ Expanding Tree Canopy (\$7 Million)
- ❑ Transit & Mobility (\$8 Million)
- ❑ Access to Parks & Rec (\$3 Million)
- ❑ Arts & Culture (\$3 Million)
- ❑ Improving Access, Equity & Diversity (\$3 Million)
- ❑ Supporting Distressed Retail (\$1 Million)
- ❑ Service Delivery & Oversight (\$23 Million)

2019 NEW / ENHANCED (OPERATING)

Improving Security at City Facilities, \$4.0, 6%

Strengthening Financial Management, Oversight & Support, \$7.5, 12%

Transforming and Modernizing Government, \$3.6, 6%

Enhancing Legislative Oversight, \$5.2, 8%

Advancing City Building and Mobility, \$1.8, 3%

Advancing Environmental Sustainability, \$2.9, 4%

Investing In Poverty Reduction & Wellbeing, \$38.7, 61%

	GROSS
Poverty Reduction	\$20.2 M
Community Safety	\$9.9 M
Community Wellness	\$4.8 M
Economic Vitality	\$3.8 M

\$63.70
Million

In \$ Millions

BUDGET COMMITTEE ADJUSTMENTS

In \$ Thousands	2019			2020	2021
	Gross	Net	Positions	Net	Net
Increases to the 2019 Staff Recommended Operating Budget					
Economic Development & Culture - Additional Arts and Culture Funding	1,150.0	1,150.0	1.0	(55.1)	
Shelter, Support & Housing Administration - Installation of Menstrual Hygiene Product Dispensers	119.8	119.8			
Social Development, Finance & Administration - Scarborough Works Youth Employment Plan	300.0	300.0		(300.0)	
City Council - Muslim Fellowship Program Grant	17.3	17.3			
Toronto Public Health - Student Nutrition Plan Expansion in Independent Schools	300.0	300.0		303.0	
Toronto Police Services Board - Additional Positions to Support the Board's Governance Role	149.2	149.2	1.5	97.0	
Implementing the Housing Now Initiative					
Affordable Housing Office	7,000.0		3.0		
City Planning	195.0		2.0	62.2	7.2
CreateTO	292.5		2.0		
Increases to the 2019 Staff Recommended Operating Budget Sub-Total	9,523.8	2,036.3	9.5	107.1	7.2
Expenditure Decreases to the 2019 Staff Recommended Operating Budget					
Integrity Commissioner's Office - Enhancement to Legal and Investigative Services Budget	(190.0)	(190.0)		(4.1)	(4.5)
Office of the Ombudsman - Enhancement to Intake, Complaints Analysis & Investigative Capacity	(167.2)	(167.2)	(2.0)	(61.3)	(4.9)
Office of the Lobbyist Registrar					
Enhanced Statutory Education & Outreach Requirements	(95.5)	(95.5)	(1.0)	(29.6)	(2.7)
Enhanced Statutory Investigation & Legal Requirements	(159.6)	(159.6)	(1.0)	(35.6)	(4.2)
Non-Program Expenditures - Adjustment to Capital From Current to Offset New Investment Costs	(1,424.0)	(1,424.0)			
Expenditure Decreases to the 2019 Staff Recommended Operating Budget Sub-Total	(2,036.3)	(2,036.3)	(4.0)	(130.6)	(16.3)
Total Adjustments	7,487.5		5.5	(23.5)	(9.1)

EXECUTIVE COMMITTEE ADJUSTMENTS

In \$ Thousands	2019			2020	2021
	Gross	Net	Postions	Net	Net
Funding for the purchase of menstrual hygiene products					
Shelter, Support & Housing Administration	102.6	102.6			
Capital from Current	(102.6)	(102.6)			
Move expenditures and funding of StreetARToronto initiative to Transporation Services					
Economic Development & Culture	(150.0)	(150.0)			
Capital from Current	150.0	150.0			
Transportation Services	150.0	-			
Total Adjustments	150.0	-			

KEY CAPITAL INVESTMENTS 2015-18

2015

\$1.6B

- ❑ Transportation services (\$791M)
 - ❑ F.G. Gardiner (\$433M)
 - ❑ Local Roads Rehabilitation (\$155M)
- ❑ TTC SOGR (\$296M)
- ❑ FM&RE SOGR Backlog (\$73 M)
- ❑ Shelter Development - GSR (\$62M)
- ❑ Exhibition Place SOGR Backlog (\$40M)
- ❑ IT Investments for Process Modernization (\$35M)

2016

\$1.4B

- ❑ Transportation services (\$1.4B)
 - ❑ F.G. Gardiner (\$1.3B)
 - ❑ Traffic Congestion (\$27M)
 - ❑ Six Point Interchange Redevelopment (\$35M)
- ❑ IT Investments for Process Modernization (\$13M)

2017

\$5.8B

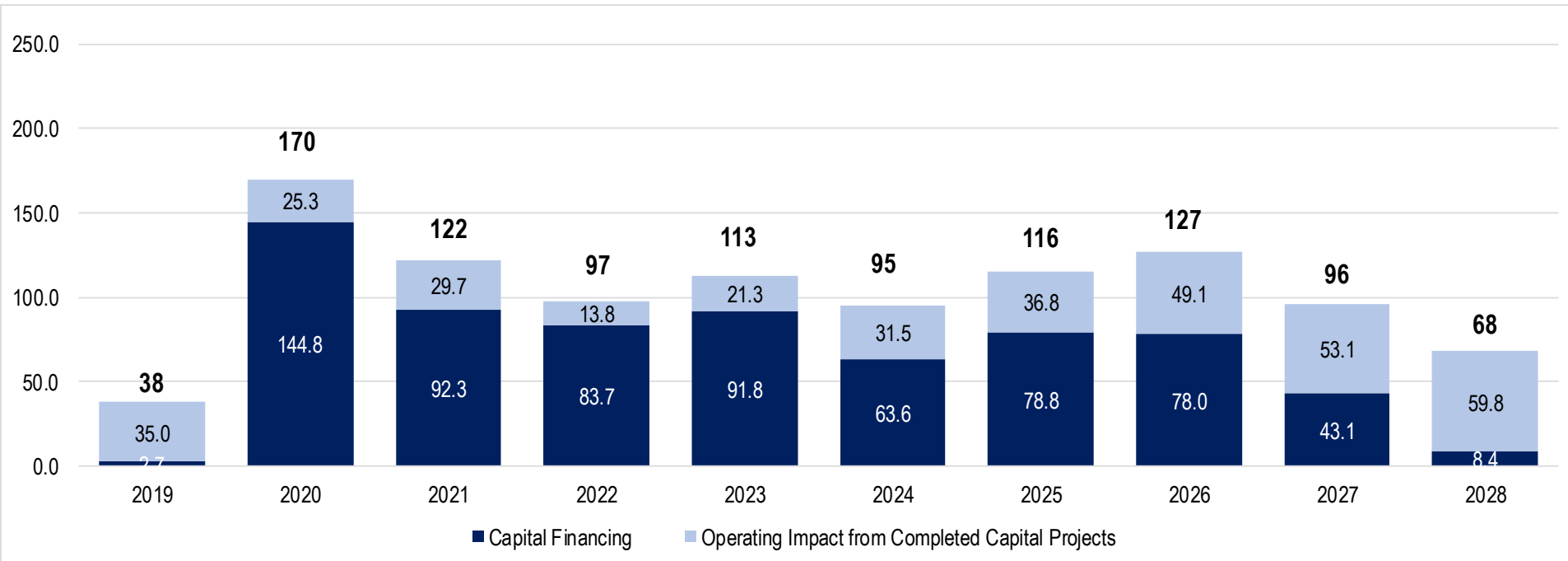
- Smart Track (\$3.8B)
 - Smart Track Stations
 - Eglinton West LRT
- Port Lands Flood Protection (\$1.2B)
- TTC & Non-TTC PTIF (\$70M)
- IT Investments for Process Modernization (\$27M)
- TPL SOGR Backlog (\$21M)
- Office Modernization (\$9M)
- Administrative Penalty System (\$6M)
- Other (\$26M)

2018

\$1.4B

- George Street Revitalization (\$486M)
- TCHC Interim 2 year funding (\$279M)
- AODA related Projects (\$192M)
- 1000 New Shelter Beds (\$179M)
- St Lawrence Centre (\$28M)
- IT Investments for Process Modernization (\$13.9 M)
- Glen RD Pedestrian Bridge (\$12M)
- Office Modernization (\$9M)
- Other Projects (\$196M)⁴³

OPERATING IMPACT TO BE ADDRESSED IN FUTURE YEAR OPERATING BUDGETS



* 2020 Capital Financing may be increased as a result of decision to reduce 2019 CFC

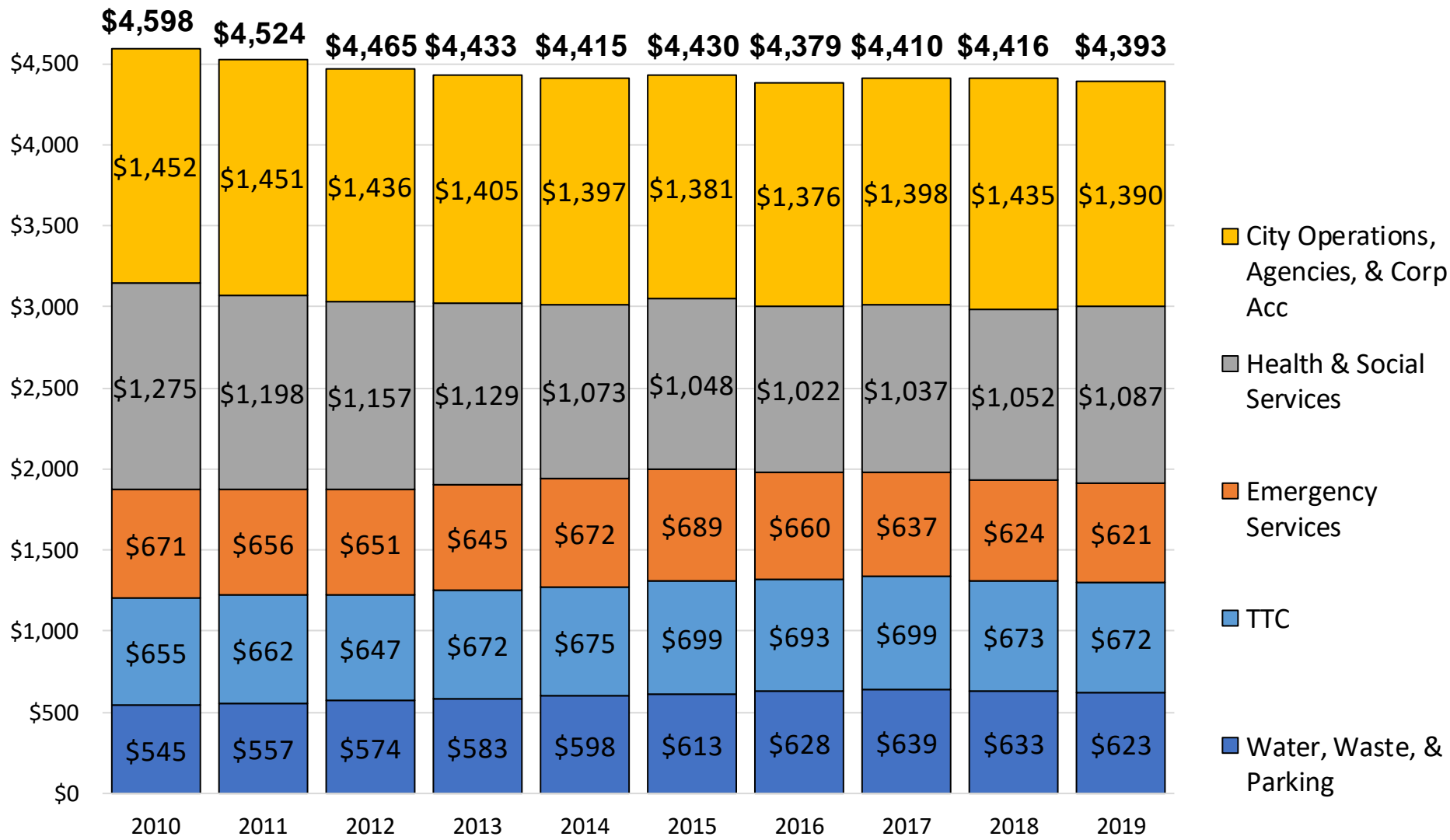
2019 COMPLEMENT CHANGES – SERVICE DELIVERY

	2018 Approved Staff Complement	2019 Complement Changes									
		Prior Year Impact	Operating Impacts of Capital Proj.	Base Changes	Efficiencies & Service Changes	Total 2019 Base Budget	Change from 2018 Approved		Rec'd New/Enh Service Priorities	Total 2019 Budget	Change from 2018 Approved
Community and Social Services	12,853.0	(12.7)	25.4	35.2	(99.9)	12,801.0	(52.0)	(0.4%)	105.4	12,906.4	53.4
Infrastructure and Development Services	5,966.4	8.9		(29.4)	(1.5)	5,944.4	(22.0)	(0.4%)	30.0	5,974.4	8.0
Corporate Services	1,918.1	(5.0)	11.0	2.8	5.0	1,931.9	13.8	0.7%	29.1	1,961.0	42.8
Finance and Treasury Services	763.7			2.5	(2.0)	764.2	0.5	0.1%	3.0	767.2	3.5
City Manager	430.0	(4.0)			(2.0)	424.0	(6.0)	(1.4%)	2.0	426.0	(4.0)
Other City Programs	795.4	(40.6)	2.0	18.7	(4.0)	771.5	(23.9)	(3.0%)	10.0	781.5	(13.9)
Accountability Offices	59.2					59.2		0.0%		59.2	
TOTAL - CITY OPERATIONS	22,785.8	(53.4)	38.4	29.8	(104.4)	22,696.2	(89.6)	(0.4%)	179.4	22,875.7	89.8
Agencies											
TTC (incl. Wheel-Trans)	13,290.0	100.0	36.0	152.0		13,578.0	288.0	2.2%		13,578.0	288.0
Police Services & Board	7,888.0					7,888.0		0.0%	1.5	7,889.5	1.5
Toronto Public Library	1,734.8	(4.5)				1,730.3	(4.5)	(0.3%)	2.0	1,732.3	(2.5)
Toronto Public Health	1,857.3	(4.2)		(5.0)	(4.0)	1,844.1	(13.2)	(0.7%)	14.0	1,858.1	0.8
Other Agencies	2,005.1			(10.0)		1,995.1	(10.0)	(0.5%)	8.0	2,003.1	(2.0)
TOTAL - AGENCIES	26,775.2	91.3	36.0	137.0	(4.0)	27,035.5	260.3	1.0%	25.5	27,061.0	285.8
Corporate Accounts (Inc. Parking Tags)	407.0					407.0		0.0%		407.0	
TOTAL LEVY OPERATING BUDGET	49,968.0	37.9	74.4	166.8	(108.4)	50,138.8	170.7	0.3%	204.9	50,343.7	375.7
Rate Programs											
Solid Waste Management Services	1,082.8	(0.2)	2.0	(3.7)	(4.1)	1,076.8	(6.0)	(0.6%)	3.8	1,080.6	(2.2)
Toronto Parking Authority	328.5					328.5		0.0%		328.5	
Toronto Water	1,705.3		8.0			1,713.3	8.0	0.5%	8.0	1,721.3	16.0
TOTAL LEVY & RATE OPERATING BUDGET	53,084.6	37.7	84.4	163.1	(112.5)	53,257.4	172.7	0.3%	216.7	53,474.1	389.5

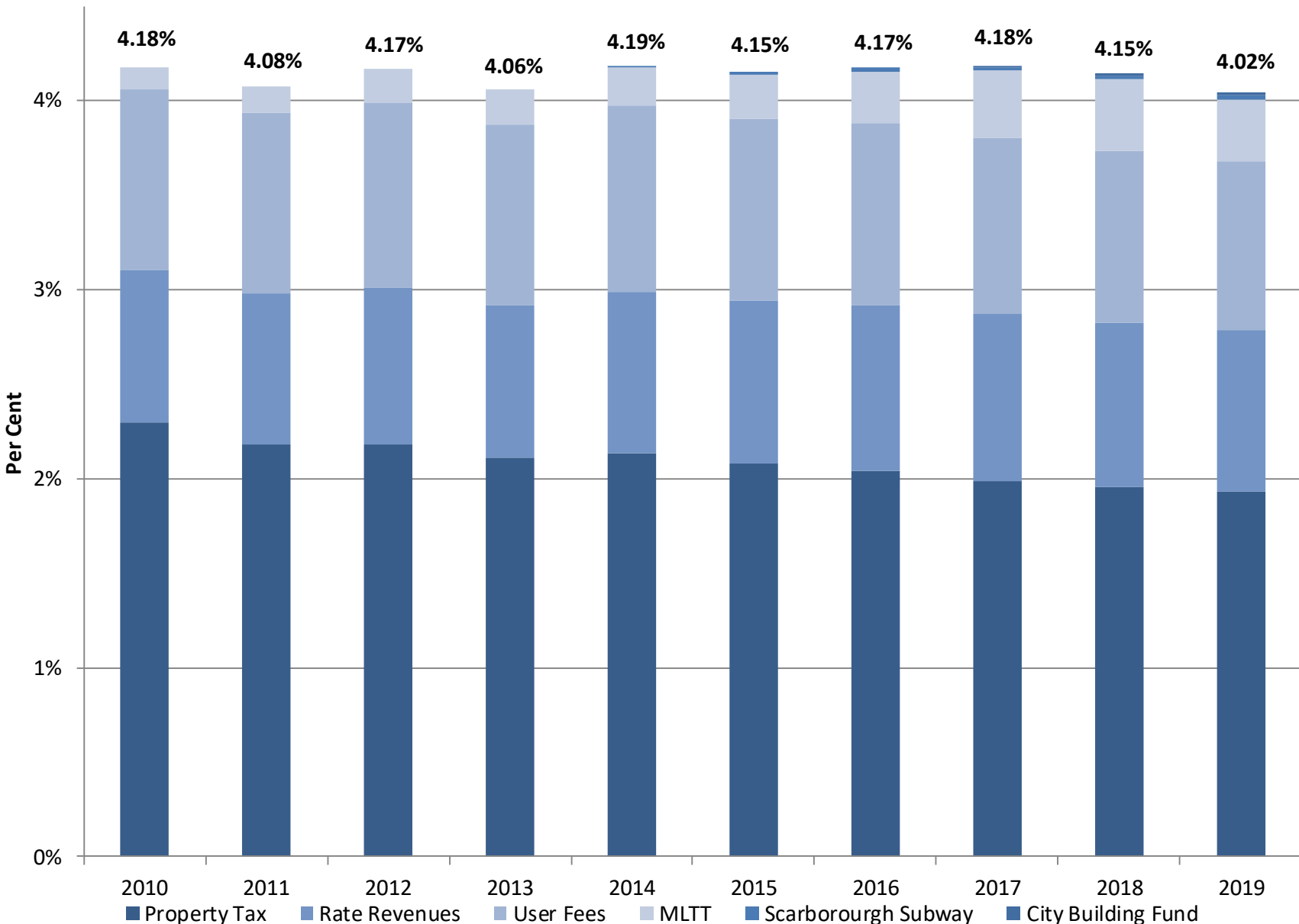
2019 COMPLEMENT CHANGES – CAPITAL PROJECT DELIVERY

	2018 Approved Staff Complement	2019 Complement Changes			
		Total Capital Delivery Changes	Rec'd New/Enh Service Priorities	Total 2019 Budget	Change from 2018 Approved
Community and Social Services	222.0	(3.0)		219.0	(3.0)
Infrastructure and Development Services	610.4	55.4	11.0	676.8	66.4
Corporate Services	340.5	(6.0)	4.0	338.5	(2.0)
Finance and Treasury Services	34.0	28.0		62.0	28.0
City Manager	26.0	(4.0)		22.0	(4.0)
Other City Programs	22.3	1.4		23.7	1.4
Accountability Offices					
TOTAL - CITY OPERATIONS	1,255.2	71.8	15.0	1,342.0	86.8
Agencies					
TTC (incl. Wheel-Trans)	2,515.0	(142.0)		2,373.0	(142.0)
Police Services & Board					
Toronto Public Library					
Toronto Public Health	24.0	(1.0)		23.0	(1.0)
Other Agencies	5.0			5.0	
TOTAL - AGENCIES	2,544.0	(143.0)		2,401.0	(143.0)
Corporate Accounts (Inc. Parking Tags)					
TOTAL LEVY OPERATING BUDGET	3,799.2	(71.2)	15.0	3,743.0	(56.2)
Rate Programs					
Solid Waste Management Services	33.5	8.7		42.2	8.7
Toronto Parking Authority					
Toronto Water	59.4	2.0	23.0	84.4	25.0
TOTAL LEVY & RATE OPERATING BUDGET	3,892.1	(60.5)	38.0	3,869.6	(22.5)

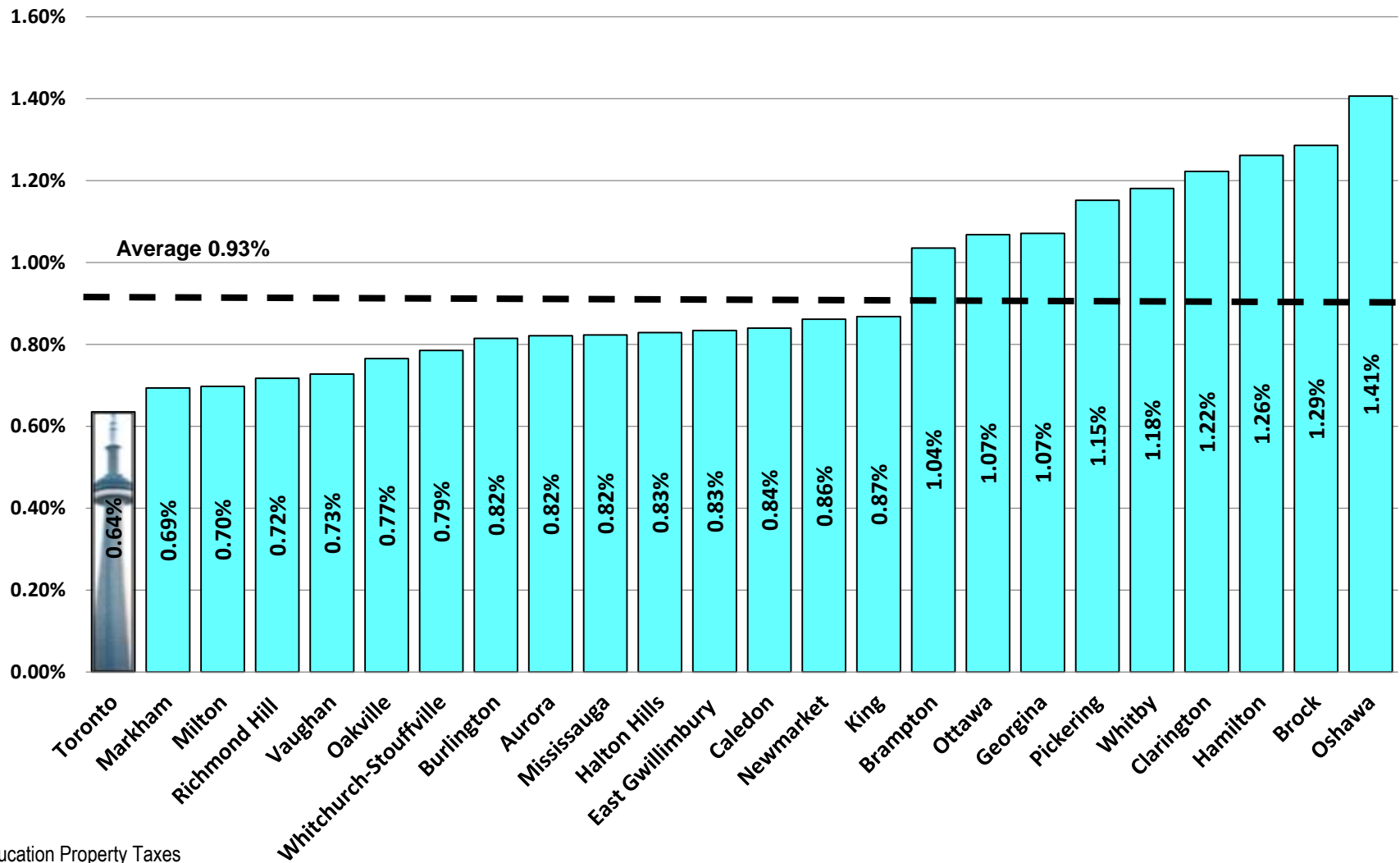
City's Spending Adjusted for Inflation and Population Growth



City's Own Source Revenues as a Percentage of Toronto's GDP



COMPARISON OF 2018 RESIDENTIAL PROPERTY TAX RATES GTHA MUNIS & OTTAWA

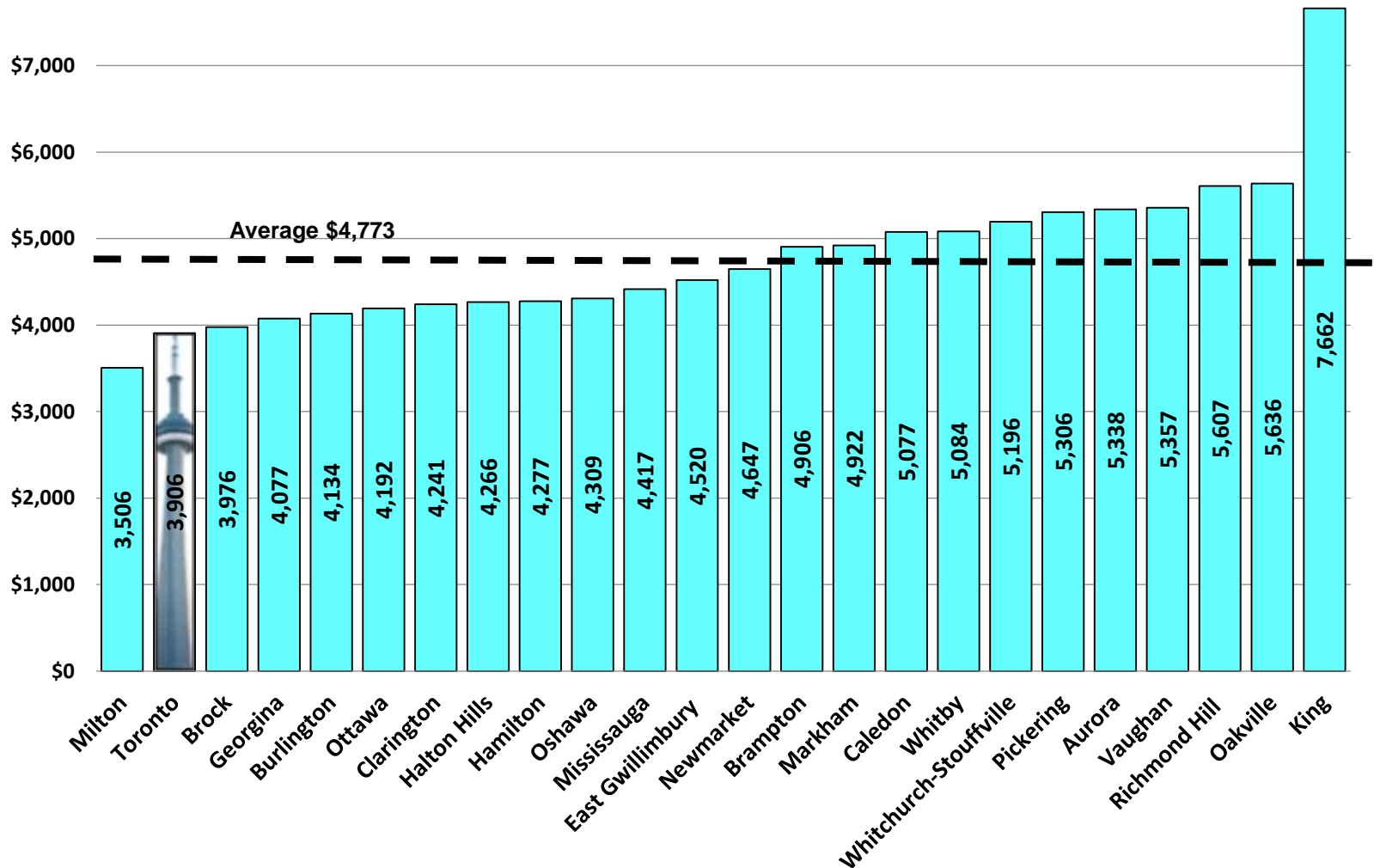


Includes Education Property Taxes

Source: 2018 Municipal Study – BMA Consulting Inc.

Note: Comparison is based on the weighted average median residential assessment of seven residential property types per MPAC Municipal Status Report 1st Quarter, 2018

COMPARISON OF 2018 RESIDENTIAL PROPERTY TAXES GTHA MUNIS & OTTAWA

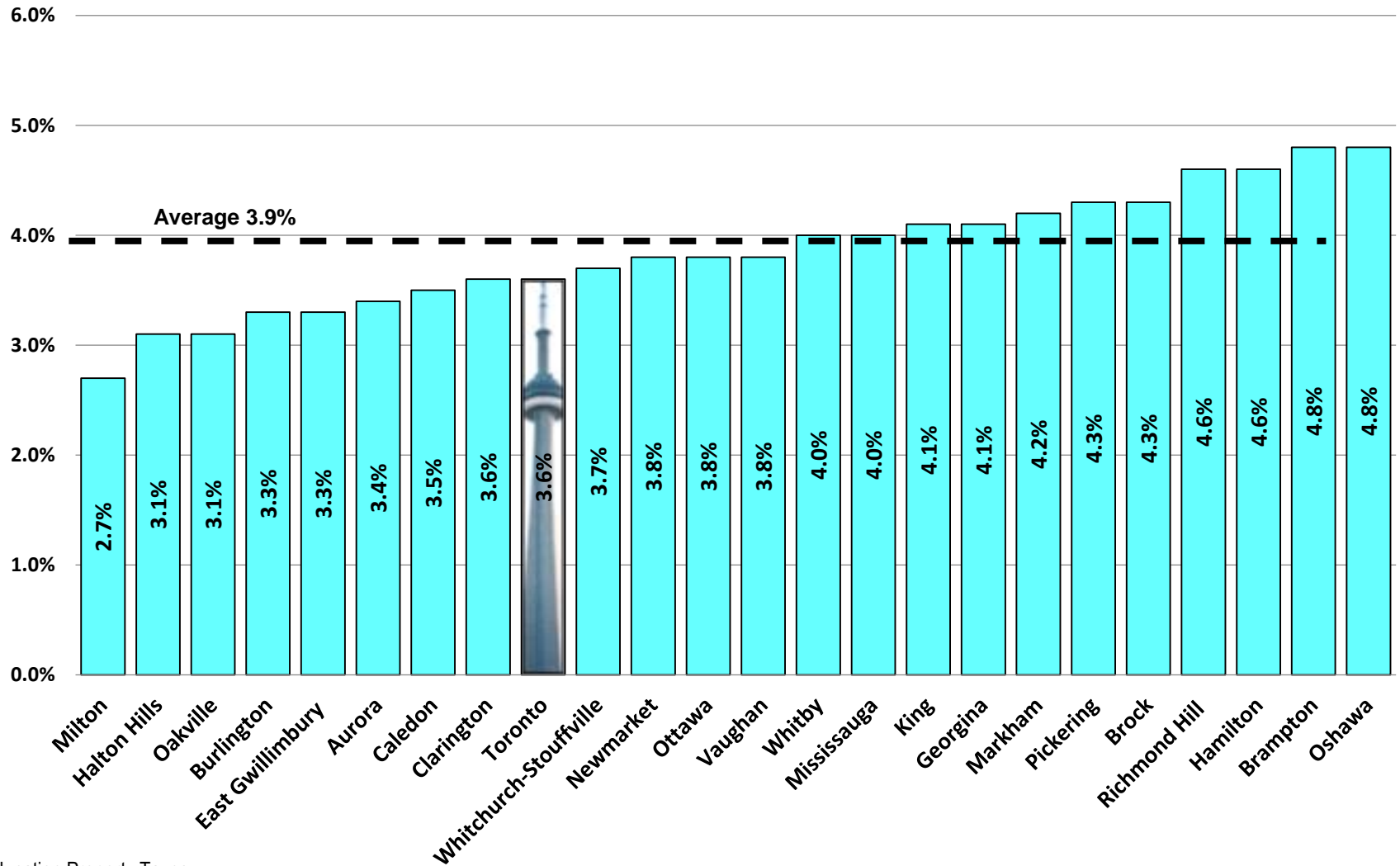


Includes Education Property Taxes

Source: 2018 Municipal Study – BMA Consulting Inc.

Note: Comparison is based on the weighted average median residential assessment of seven residential property types per MPAC Municipal Status Report 1st Quarter, 2018

2018 PROPERTY TAXES AS A % OF HOUSEHOLD INCOMES – GTHA MUNIS & OTTAWA

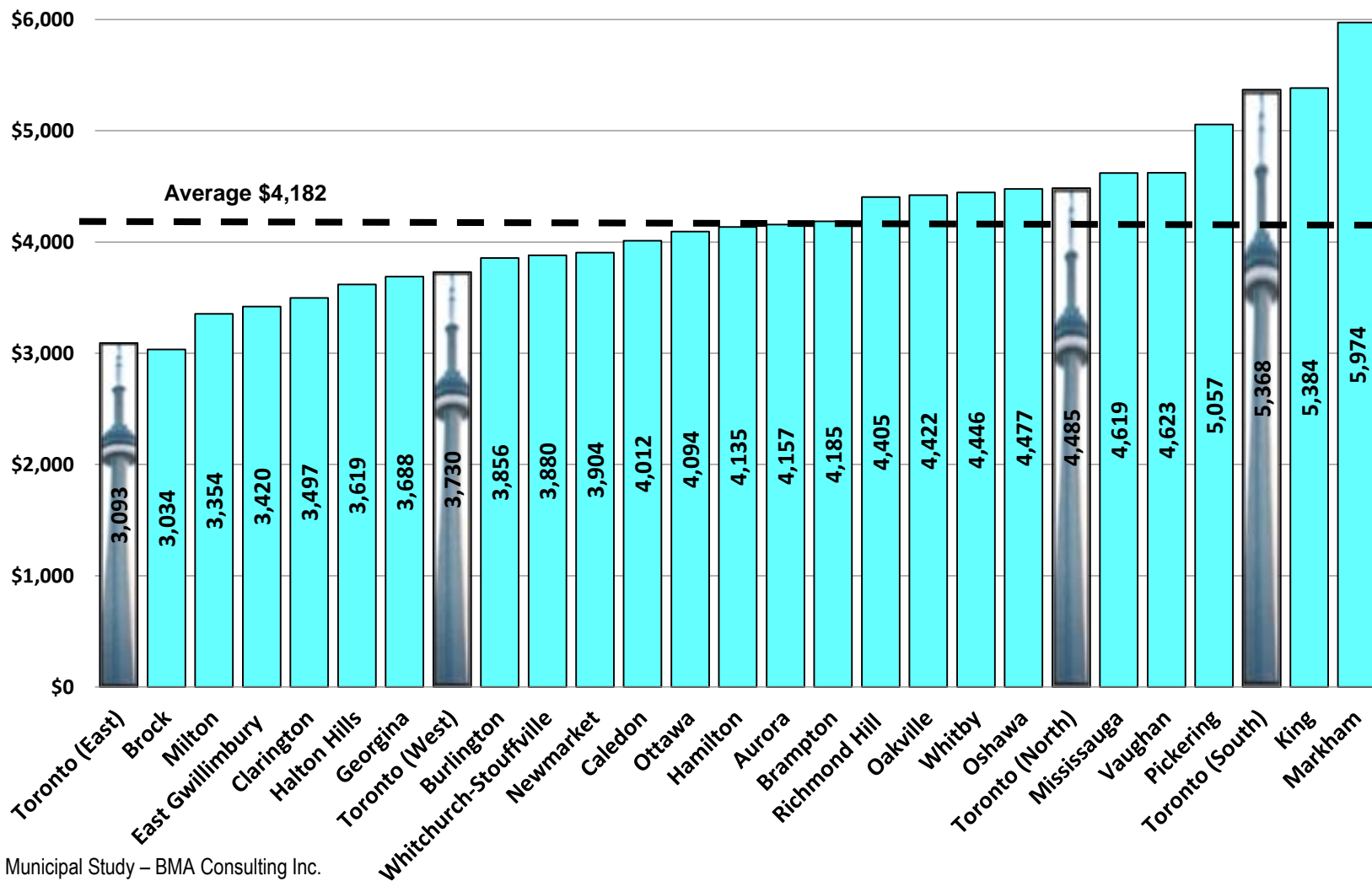


Includes Education Property Taxes

Source: 2018 Municipal Study – BMA Consulting Inc.

Note: Comparison is based on the weighted average median residential assessment of seven residential property types per MPAC Municipal Status Report 1st Quarter, 2018

COMPARISON OF 2018 AVERAGE PROPERTY TAXES - GTHA MUNIS & OTTAWA DETACHED BUNGALOW

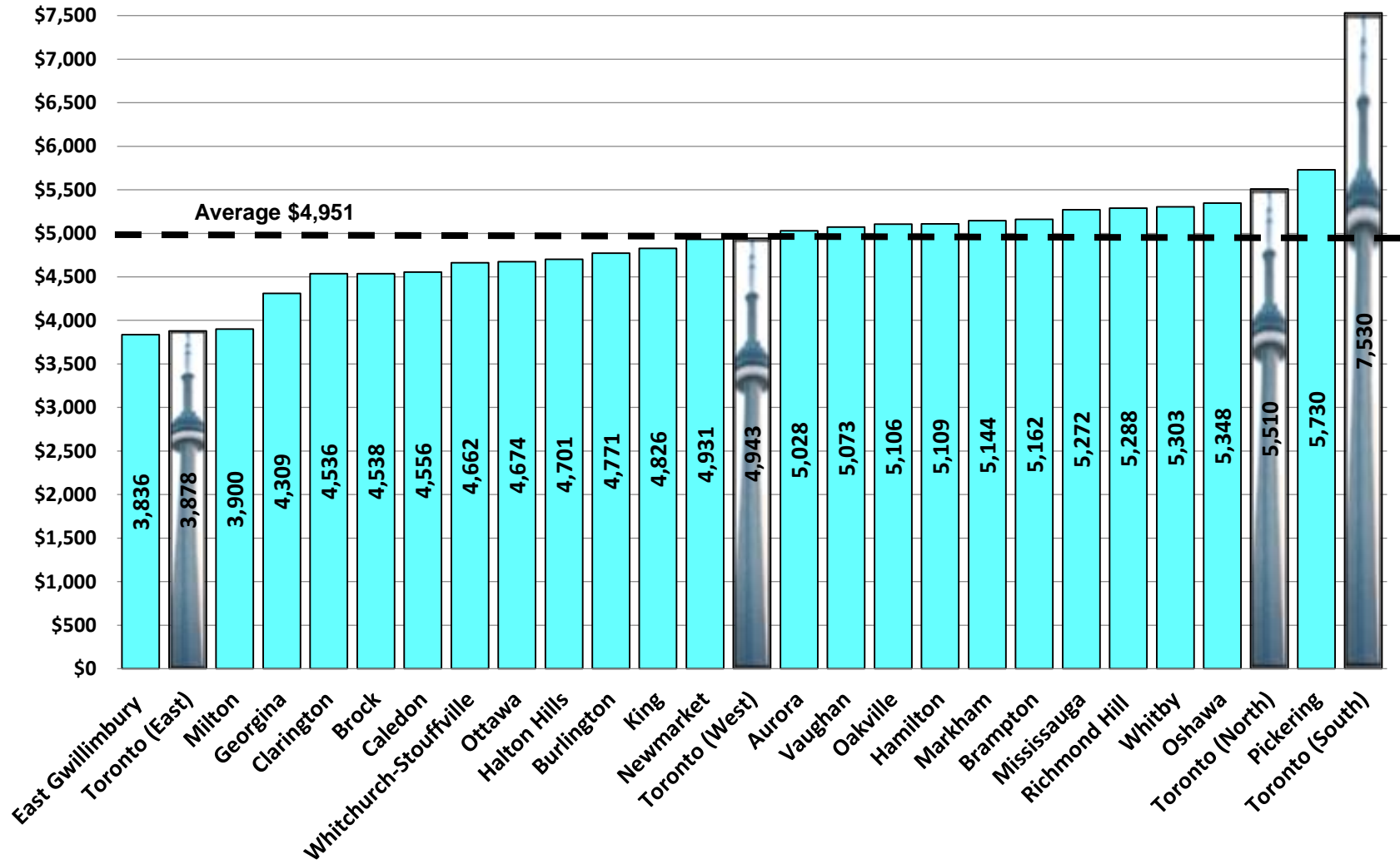


Source: 2018 Municipal Study – BMA Consulting Inc.

Includes Education Property Taxes

Detached Bungalow – three bedroom, single story, 1.5 bathrooms & one car garage

COMPARISON OF 2018 AVERAGE PROPERTY TAXES - GTHA MUNIS & OTTAWA TWO STORY DETACHED HOME

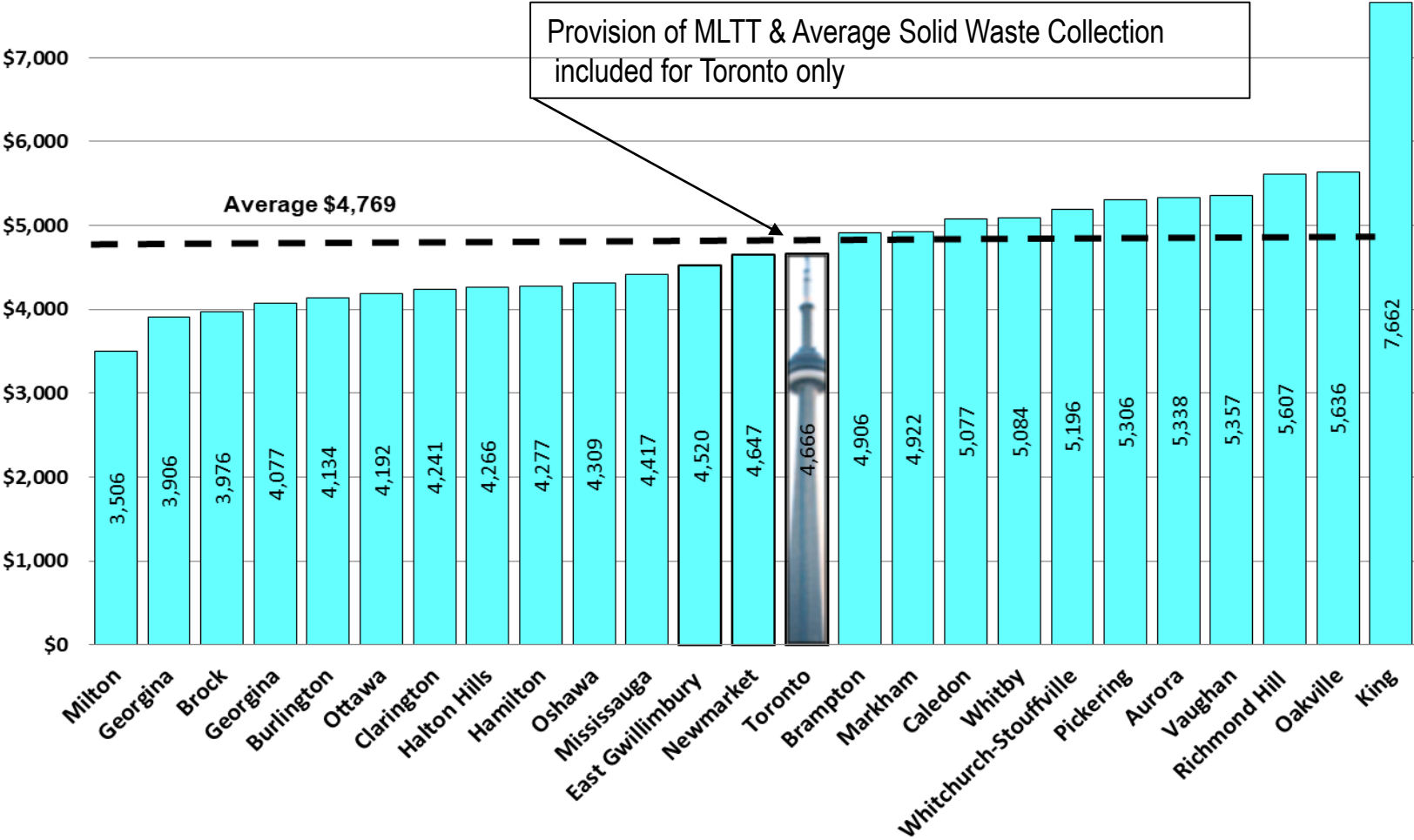


Source: 2018 Municipal Study – BMA Consulting Inc.

Includes Education Property Taxes

Two Storey Home – three bedroom, 2.5 bathrooms & two care garage.

COMPARISON OF 2018 AVERAGE PROPERTY TAXES - GTHA MUNIS & OTTAWA

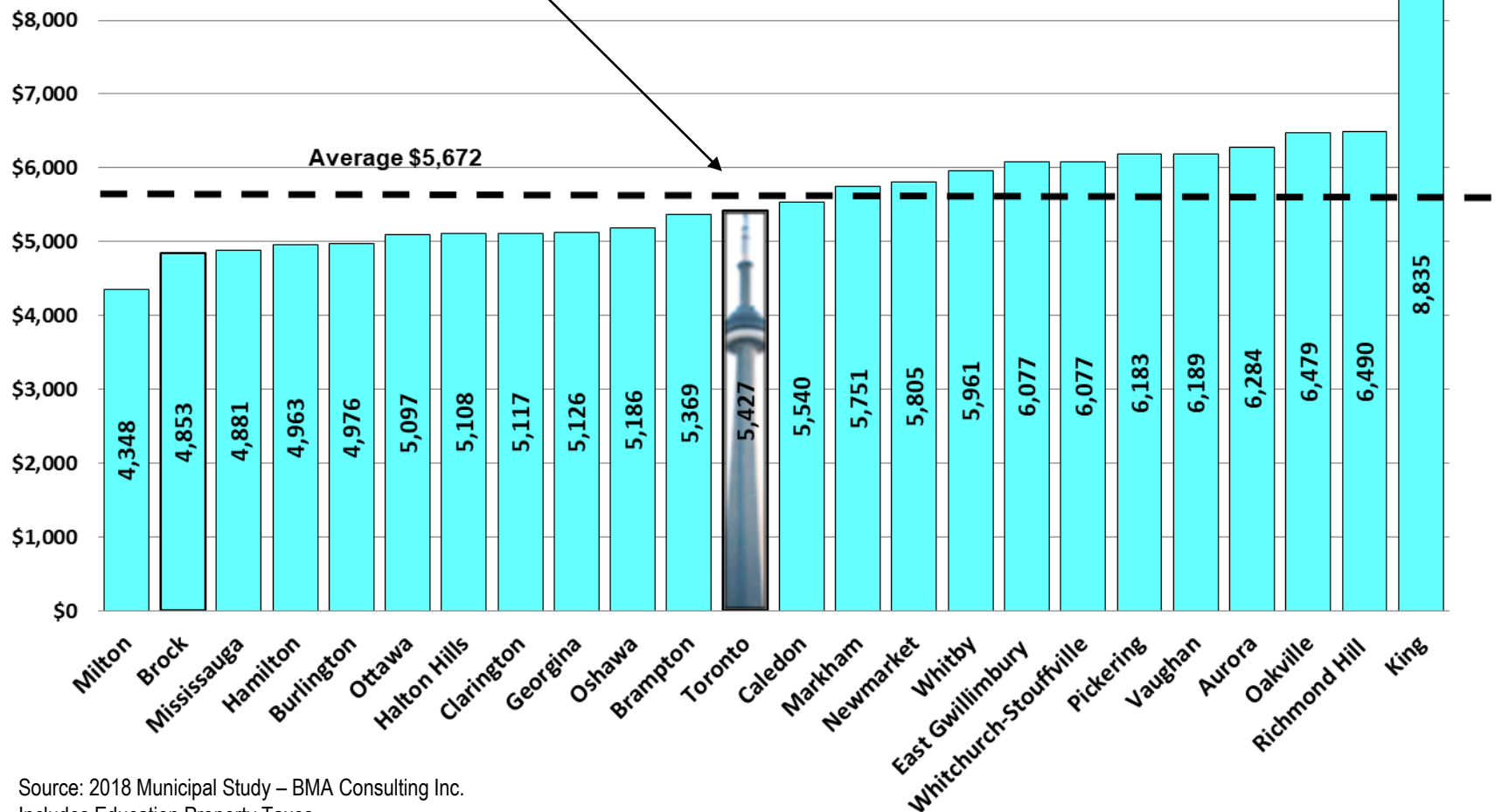


Source: 2018 Municipal Study – BMA Consulting Inc.
Includes Education Property Taxes

Note: Comparison is based on the weighted average median residential assessment of seven residential property types per MPAC Municipal Status Report 1st Quarter, 2018

COMPARISON OF 2018 AVERAGE PROPERTY TAXES + WATER/WASTEWATER COSTS

Provision of MLTT & Average Solid Waste Collection included for Toronto only



Source: 2018 Municipal Study – BMA Consulting Inc.

Includes Education Property Taxes

Water and Wastewater costs are based on a typical residential property with an average annual consumption of 200m3.

Note: Comparison is based on the weighted average median residential assessment of seven residential property types per MPAC Municipal Status Report 1st Quarter, 2018

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 EC Rec'd Operating Budget	Change from 2018 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Community and Social Services								
Affordable Housing Office	1,170	1,170	(0)	(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%	1,000	70,746	1,000	1.4%
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%	582	219,524	7,622	3.6%
Social Development, Finance & Administration	39,670	43,162	3,492	8.8%	5,256	48,418	8,748	22.1%
Toronto Employment & Social Services	91,003	91,003	(0)	(0.0%)		91,003	(0)	(0.0%)
Sub-Total Community and Social Services	952,621	961,008	8,387	0.9%	10,291	971,299	18,678	2.0%
Infrastructure and Development Services								
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	0	0.0%		4,103	0	0.0%
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%
Sub-Total Infrastructure and Development Services	725,124	732,451	7,326	1.0%	1,662	734,113	8,988	1.2%
Corporate Services								
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%
Sub-Corporate Services	159,059	160,077	1,018	0.6%	1,928	162,005	2,946	1.9%
Finance and Treasury Services								
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%)
Sub-Total Finance and Treasury Services	39,665	39,597	(68)	(0.2%)		39,597	(68)	(0.2%)
City Manager								
City Manager's Office	48,942	48,942	(0)	(0.0%)	66	49,008	66	0.1%
Sub-Total City Manager	48,942	48,942	(0)	(0.0%)	66	49,008	66	0.1%
Other City Programs								
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%	17	21,595	975	4.7%
Sub-Total Other City Programs	74,816	76,066	1,250	1.7%	17	76,084	1,268	1.7%
Accountability Offices								
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%		576	58	11.2%
Office of the Lobbyist Registrar	1,203	1,235	33	2.7%		1,235	33	2.7%
Office of the Ombudsman	1,932	1,991	59	3.1%		1,991	59	3.1%
Sub-Total Accountability Offices	10,155	10,440	285	2.8%		10,440	285	2.8%
TOTAL - CITY OPERATIONS	2,010,382	2,028,581	18,199	0.9%	13,964	2,042,545	32,163	1.6%
Agencies								
Toronto Public Health	63,797	63,534	(262)	(0.4%)	965	64,499	702	1.1%
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%	149	2,461	152	6.6%
Toronto Community Housing Corporation Subsidy	243,795	243,438	(357)	(0.1%)		243,438	(357)	(0.1%)
TOTAL - AGENCIES	2,259,351	2,316,208	56,857	2.5%	1,552	2,317,760	58,409	2.6%
TOTAL - CITY OPERATIONS AND AGENCIES	4,269,734	4,344,789	75,056	1.8%	15,516	4,360,306	90,572	2.1%

2019 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
NET EXPENDITURE

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 EC Rec'd Operating Budget	Change from 2018 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current	353,462	340,916	(12,546)	(3.5%)		340,916	(12,546)	(3.5%)
Technology Sustainment	19,912	19,912				19,912		
Debt Charges	556,041	571,420	15,378	2.8%		571,420	15,378	2.8%
Capital & Corporate Financing	929,415	932,247	2,832	0.3%		932,247	2,832	0.3%
<u>Non Program Expenditures</u>								
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
Other Corporate Expenditures	9,443	42,847	33,404	353.7%		42,847	33,404	353.7%
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%)
Non-Program Expenditures	467,026	446,150	(20,876)	(4.5%)		446,150	(20,876)	(4.5%)
<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	(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%)
Non-Program Revenues	(1,490,942)	(1,425,733)	65,208	4.4%		(1,425,733)	65,208	4.4%
TOTAL - CORPORATE ACCOUNTS	(94,500)	(47,336)	47,164	49.9%		(47,336)	47,164	49.9%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	4,175,233	4,297,453	122,220	2.9%	15,516	4,312,970	137,736	3.3%
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)	
TOTAL LEVY OPERATING BUDGET	4,175,233	4,159,717	(15,516)	(0.4%)	15,516	4,175,233	0	0.0%
Special Levy for Scarborough Subway	40,699	40,699				40,699		
City Building Fund (CBF)	28,678	43,887	15,209	53.0%		43,887	15,209	53.0%
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY & CBF	4,244,610	4,382,039	137,429	3.2%	15,516	4,397,556	152,946	3.6%
NON LEVY OPERATION								
Solid Waste Management Services	(21,747)	(20,313)	1,434	6.6%	313	(20,000)	1,747	8.0%
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%)
TOTAL NON LEVY OPERATING BUDGET	(930,320)	(960,037)	(29,717)	(3.2%)	6,131	(953,906)	(23,586)	(2.5%)

2019 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
GROSS EXPENDITURE

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 EC Rec'd Operating Budget	Change from 2018 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Community and Social Services								
Affordable Housing Office	3,687	4,077	390	10.6%	7,000	11,077	7,390	200.4%
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%)	3,648	83,188	1,931	2.4%
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%	5,273	760,264	135,625	21.7%
Social Development, Finance & Administration	56,685	59,655	2,970	5.2%	14,669	74,325	17,639	31.1%
Toronto Employment & Social Services	1,101,506	1,147,320	45,814	4.2%	263	1,147,583	46,077	4.2%
Sub-Total Community and Social Services	3,535,492	3,720,556	185,065	5.2%	44,242	3,764,798	229,306	6.5%
Infrastructure and Development Services								
City Planning	52,503	54,061	1,558	3.0%	885	54,947	2,443	4.7%
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%)	351	396,289	(14,439)	(3.5%)
Sub-Total Infrastructure and Development Services	1,157,690	1,162,372	4,683	0.4%	6,376	1,168,749	11,059	1.0%
Corporate Services								
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 Corporate Services	406,923	412,676	5,753	1.4%	5,739	418,415	11,492	2.8%
Finance and Treasury Services								
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 Finance and Treasury Services	96,045	101,234	5,188	5.4%	699	101,933	5,887	6.1%
City Manager								
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%
Other City Programs								
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%)	17	22,181	(1,237)	(5.3%)
Sub-Total Other City Programs	153,201	141,594	(11,607)	(7.6%)	1,448	143,042	(10,159)	(6.6%)
Accountability Offices								
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%		576	58	11.2%
Office of the Lobbyist Registrar	1,203	1,235	33	2.7%		1,235	33	2.7%
Office of the Ombudsman	1,932	1,991	59	3.1%		1,991	59	3.1%
Sub-Total Accountability Offices	10,155	10,440	285	2.8%		10,440	285	2.8%
TOTAL - CITY OPERATIONS	5,418,316	5,606,820	188,504	3.5%	59,470	5,666,290	247,975	4.6%
Agencies								
Toronto Public Health	254,862	253,019	(1,843)	(0.7%)	2,261	255,279	417	0.2%
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%	1,258	12,841	1,407	12.3%
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%	149	4,761	1,327	38.6%
Toronto Community Housing Corporation Subsidy	243,795	243,438	(357)	(0.1%)		243,438	(357)	(0.1%)
TOTAL - AGENCIES	4,073,527	4,172,617	99,089	2.4%	4,229	4,176,845	103,318	2.5%
TOTAL - CITY OPERATIONS AND AGENCIES	9,491,843	9,779,437	287,594	3.0%	63,699	9,843,136	351,293	3.7%

2019 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
GROSS EXPENDITURE

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 EC Rec'd Operating Budget	Change from 2018 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current	353,462	340,916	(12,546)	(3.5%)		340,916	(12,546)	(3.5%)
Technology Sustainment	19,912	19,912				19,912		
Debt Charges	603,871	638,077	34,206	5.7%		638,077	34,206	5.7%
Capital & Corporate Financing	977,245	998,904	21,660	2.2%		998,904	21,660	2.2%
<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		
Other Corporate Expenditures	198,595	200,066	1,472	0.7%		200,066	1,472	0.7%
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%)
Non-Program Expenditures	669,376	618,872	(50,504)	(7.5%)		618,872	(50,504)	(7.5%)
<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	47,721	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%
Non-Program Revenues	80,704	98,621	17,917	22.2%		98,621	17,917	22.2%
TOTAL - CORPORATE ACCOUNTS	1,727,325	1,716,397	(10,928)	(0.6%)		1,716,397	(10,928)	(0.6%)
TOTAL LEVY OPERATING BUDGET	11,219,168	11,495,834	276,666	2.5%	63,699	11,559,533	340,365	3.0%
Special Levy for Scarborough Subway	40,699	40,699				40,699		
City Building Fund (CBF)	28,678	43,887	15,209	53.0%		43,887	15,209	53.0%
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY & CBF	11,288,545	11,580,420	291,875	2.6%	63,699	11,644,119	355,574	3.1%
NON LEVY OPERATION								
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%
TOTAL NON LEVY OPERATING BUDGET	930,356	947,790	17,434	1.9%	8,298	956,088	25,732	2.8%

2019 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
REVENUE

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 EC Rec'd Operating Budget	Change from 2019 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Community and Social Services								
Affordable Housing Office	2,517	2,907	390	15.5%	7,000	9,907	7,390	293.6%
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 Community and Social Services"	2,582,871	2,759,548	176,677	6.8%	33,951	2,793,499	210,628	8.2%
Infrastructure and Development Services								
City Planning	37,065	38,624	1,558	4.2%	885	39,509	2,443	6.6%
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%)	150	170,869	(14,780)	(8.0%)
Sub-Total Infrastructure and Development Services	432,565	429,921	(2,644)	(0.6%)	4,715	434,636	2,071	0.5%
Corporate Services								
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 Corporate Services	247,864	252,599	4,735	1.9%	3,811	256,410	8,546	3.4%
Finance and Treasury Services								
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 Finance and Treasury Services	56,381	61,637	5,256	9.3%	699	62,336	5,955	10.6%
City Manager								
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%
Other City Programs								
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%)
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	3,407,933	3,578,239	170,306	5.0%	45,506	3,623,745	215,812	6.3%
Agencies								
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%	1,258	12,841	1,407	12.3%
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
TOTAL - AGENCIES	1,814,176	1,856,409	42,233	2.3%	2,676	1,859,085	44,909	2.5%
TOTAL - CITY OPERATIONS AND AGENCIES	5,222,109	5,434,647	212,538	4.1%	48,183	5,482,830	260,721	5.0%

2019 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
REVENUE

(In \$000's)	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 EC Rec'd Operating Budget	Change from 2019 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Corporate Accounts								
<u>Capital & 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%
Capital & Corporate Financing	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		
Other Corporate Expenditures	189,152	157,219	(31,932)	(16.9%)		157,219	(31,932)	(16.9%)
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
Non-Program Expenditures	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%
Non-Program Revenues	1,571,646	1,524,355	(47,291)	(3.0%)		1,524,355	(47,291)	(3.0%)
TOTAL - CORPORATE ACCOUNTS	1,821,826	1,763,733	(58,092)	(3.2%)		1,763,733	(58,092)	(3.2%)
TOTAL LEVY OPERATING BUDGET	7,043,935	7,198,381	154,446	2.2%	48,183	7,246,563	202,629	2.9%
Special Levy for Scarborough Subway								
City Building Fund (CBF)								
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY & CBF	7,043,935	7,198,381	154,446	2.2%	48,183	7,246,563	202,629	2.9%
NON LEVY OPERATION								
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%
TOTAL NON LEVY OPERATING BUDGET	1,860,676	1,907,827	47,151	2.5%	2,167	1,909,994	49,318	2.7%

2019 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
POSITIONS

	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 EC Rec'd Operating Budget	Change from 2018 Approved Budget	
			Incr / (Dcr)	%			Incr / (Dcr)	%
Community and Social Services								
Affordable Housing Office	25.0	25.0	(0.0)	(0.0%)	3.0	28.0	3.0	12.0%
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%	2.0	306.5	4.0	1.3%
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 Community and Social Services	13,075.0	13,020.1	(55.0)	(0.4%)	105.4	13,125.4	50.4	0.4%
Infrastructure and Development Services								
City Planning	430.0	430.0			10.0	440.0	10.0	2.3%
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 Infrastructure and Development Services	6,576.8	6,610.3	33.5	0.5%	41.0	6,651.3	74.5	1.1%
Corporate Services								
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 Corporate Services	2,258.6	2,266.4	7.8	0.3%	33.1	2,299.4	40.8	1.8%
Finance and Treasury Services								
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 Finance and Treasury Services	797.7	826.2	28.5	3.6%	3.0	829.2	31.5	3.9%
City Manager								
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%)
Other City Programs								
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%)
Accountability Offices								
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				8.3		
Office of the Ombudsman	12.0	12.0				12.0		
Sub-Total Accountability Offices	59.2	59.2				59.2		
TOTAL - CITY OPERATIONS	24,041.1	24,023.4	(17.7)	(0.1%)	194.4	24,217.8	176.7	0.7%
Agencies								
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%)	7.0	57.0	6.0	11.8%
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			1.5	8.5	1.5	21.4%
TOTAL - AGENCIES	29,319.2	29,436.6	117.4	0.4%	25.5	29,462.1	142.9	0.5%
TOTAL - CORPORATE ACCOUNTS	407.0	407.0				407.0		
TOTAL LEVY POSITIONS	53,767.3	53,867.0	99.7	0.2%	219.9	54,086.9	319.6	0.6%

2019 EXECUTIVE COMMITTEE RECOMMENDED OPERATING BUDGET
POSITIONS

	2018 Budget	2019 Base Budget	Change from 2018 Approved Budget		2019 New / Enh. Budget	2019 EC Rec'd Operating Budget	Change from 2018 Approved Budget	
			Incr / (Dcr)	%			Incr / (Dcr)	%
NON LEVY OPERATION								
Solid Waste Management Services	1,116.3	1,119.0	2.7	0.2%	3.8	1,122.8	6.5	0.6%
Toronto Parking Authority	328.5	328.5				328.5		
Toronto Water	1,764.7	1,774.6	10.0	0.6%	31.0	1,805.6	41.0	2.3%
TOTAL NON LEVY OPERATING BUDGET	3,209.5	3,222.2	12.7	0.4%	34.8	3,256.9	47.5	1.5%

City of Toronto
2019 Operating Budget
EXECUTIVE COMMITTEE RECOMMENDED PRIORITIES (New & Enhanced)

By Category

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Addressing Community Safety									
Parks, Forestry & Recreation									
Downtown East Service Improvement	679.4	679.4	7.6	1.7	1.7		1.8	1.8	
Social Development, Finance & Administration									
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								
Addressing Community Safety Total	9,898.3	679.4	16.6	224.4	1.7		36.0	1.8	
Investing In Poverty Reduction									
Affordable Housing Office									
Implementing the Housing Now Initiative	7,000.0		3.0	(5,868.3)			28.2		
Children's Services									
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	
City Planning									
CP- Housing Now Initiative (EX1.1 rec # 16b)	195.0		2.0	62.2			7.2		
CreateTO									
Housing Now Initiative (EX1.1) - 2 Temporary Positions	292.5		2.0	97.5			7.8		
Shelter, Support & Housing Administration									
Enhanced Case Management Pilot	1,691.5		5.0	435.0			6.5	6.5	
Acquire and Install Menstrual Hygiene Product Dispensers	222.4	222.4							
Social Development, Finance & Administration									
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							
TYES - Alternatives to Criminalization	1,229.7	1,229.7	1.0	33.0	33.0		3.2	3.2	
Transit Fare Equity Program - Phase 2 (Child Care Only)	2,377.0	2,377.0		2,088.0	2,088.0				
Scarborough Works Youth Employment Plan	300.0	300.0		(300.0)	(300.0)				
Toronto Public Health									
Collection of Health Data in Homeless Population	260.0	65.0	2.0						
Maintain Municipal Contribution @20% for SNP	300.0	300.0							
SNP Expansion in Independent Schools	300.0	300.0		303.0	303.0				
Toronto Public Library									
2019 Sunday Service Enhancement - additional locations	208.0	208.0		208.0	208.0				
2019 Additional Youth Hubs	260.0	260.0	2.0						
Investing In Poverty Reduction Total	20,215.4	10,349.3	33.0	1,165.9	6,172.9		3,837.8	3,772.0	
Promoting Community Wellness									
City Council									
Enhancement to Muslim Fellowship Program	17.3	17.3							
Long-Term Care Homes & Services									
Provincial LTC Program Accountability Requirements	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)	
Parks, Forestry & Recreation									
Community Recreation Growth Plan & Waitlist Mngmt - Phase 2	539.0	417.2	10.9						
Social Development, Finance & Administration									
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)					
Toronto Employment & Social Services									
Add Program Supervisors for Implementation of Woodbine CBA	262.9		2.0	6.9			(269.8)		(2.0)
Toronto Paramedic Services									
Resources for PCP Program Delivered to Low-Income Residents	350.0		2.0	(300.0)		(2.0)	(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)	
Toronto Public Health									
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							
Toronto Zoo									
Educational Programming Update	93.4	(29.5)	1.0	17.6	(53.5)	1.0	1.8	1.8	
Promoting Community Wellness Total	4,800.6	1,032.8	48.8	101.2	193.7	(1.0)	(350.0)	(141.2)	(3.0)
Supporting Economic Vitality									
Economic Development & Culture									
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								
Increase Grants for the Local Arts Service Organization	112.0	112.0							
Capital Asset Operations, Maintenance and Planning	112.0	112.0							
Additional Resource for Film Development	55.1	55.1	1.0	59.8	(55.1)		3.0		
Toronto Arts Council (TAC) Funding	421.0	421.0							
Youth Arts Incubator	300.0	300.0							

City of Toronto
2019 Operating Budget
EXECUTIVE COMMITTEE RECOMMENDED PRIORITIES (New & Enhanced)

By Category

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Transportation Services									
StreetARToronto	150.0								
Supporting Economic Vitality Total	3,797.7	1,000.1	2.0	(902.3)	(17.2)	(0.0)	(118.3)	3.6	
Advancing Environmental Sustainability									
Facilities, Real Estate, Environment & Energy									
TransformTO - CEP & Low Carbon Thermal Networks	75.0	75.0		140.4	140.4	1.0	(125.6)	(125.6)	(0.0)
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)
Parks, Forestry & Recreation									
Urban Forestry - Extend Advancement of Tree Maintenance Yr 3	1,704.0		5.0	(1,704.0)					(5.0)
Advancing Environmental Sustainability Total	2,937.0	989.2	11.0	(397.5)	1,003.4	0.0	(1,929.6)	(1,569.2)	(6.0)
Advancing City Building and Mobility									
City Planning									
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		
Policy, Planning, Finance & Administration									
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		
Toronto Building									
Issue Management & Administrative Support for CBO's Office	167.9		2.0	63.8			6.3		
Transportation Services									
Red Light Camera Expansion Feasibility & Planning	201.4	201.4	2.0	76.5	76.5		7.4	7.4	
Advancing City Building and Mobility Total	1,777.5	201.4	17.0	611.3	76.5		(4.2)	7.4	(1.0)
Enhancing Legislative Oversight									
Court Services									
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)	
Fire Services									
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	
Legal Services									
Legal to ML&S for enforcement litigation & prosecution chrgs	246.8		2.0	57.6			8.4		
Municipal Licensing & Standards									
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	0.0	
Enhancing Legislative Oversight Total	5,197.9	(895.9)	32.0	846.1	426.7		180.1	110.1	
Transforming and Modernizing Government									
City Clerk's Office									
Info Prod Transformation – Options Study for Offset Printing	100.0			(100.0)					
Facilities, Real Estate, Environment & Energy									
Mgmt Consultant Positions to support OMP/Strgy Policy Plan'g	217.9		2.0	81.4	81.4		7.9	7.9	
Fleet Services									
Manufacturer Direct Purchase of Light Duty Vehicles	34.3	34.3	1.0	71.0	71.0		(34.6)	(34.6)	(1.0)
Information & Technology									
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	
Legal Services									
Legal Services Organizational Review_2019	120.0			(120.0)					
Office of the Controller									
Review of Accounts Receivable processes within the City(AG)	500.0			(500.0)					
Toronto Building									
Additional Capacity for Modernization & Continuous Improve	174.3		2.0	66.6			6.6		
Toronto Building Program Review	1,588.1			(1,588.1)					
Toronto Public Health									
Communications Strategy	100.0	25.0	1.0						
Service Delivery Review	202.5		2.0		50.6				
Transforming and Modernizing Government Total	3,576.6	598.8	11.0	(1,968.5)	323.7		1.6	(5.0)	(1.0)
Improving Security at City Facilities									
Facilities, Real Estate, Environment & Energy									
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		
Parks, Forestry & Recreation									
Jack Layton Ferry Terminal - Additional Security	371.1	371.1							
Shelter, Support & Housing Administration									
Expansion of Security Services for 129 Peter Street	359.5	359.5							
Toronto Employment & Social Services									
IDC / IDR - Tess - Facilities (New Security Guards)									
Improving Security at City Facilities Total	4,019.2	1,095.8	18.6	261.8	68.0		71.4	44.1	

City of Toronto
2019 Operating Budget
EXECUTIVE COMMITTEE RECOMMENDED PRIORITIES (New & Enhanced)

By Category

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Strengthening Support, Oversight & Financial Management									
311 Toronto									
New CSR to handle increased volume for Bld & PH inquiries	200.1		2.5	6.7	6.7		6.3	6.3	
City Manager's Office									
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)	(0.0)	(1.0)	(662.1)		
Court Services									
Temp. lease costs to Relocate Courtrooms at 481 University	100.0	100.0		140.0	140.0		(320.0)	(320.0)	
CreateTO									
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		
Facilities, Real Estate, Environment & Energy									
Maintenance & Custodial services for Police New Data Center	226.0								
Fire Services									
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							
Legal Services									
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 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		
Office of the Chief Financial Officer									
Additional Staff to Support Development Charge Services	199.0		2.0	63.7			7.7		
Office of the Controller									
Conversion from 1 Materials Mgmt Clerk to 2 Couriers			1.0	66.7	66.7		(0.4)	(0.4)	
Parks, Forestry & Recreation									
Tree by-law Oversight & Administration Improvement	559.5		7.0	168.6			(59.6)		(1.0)
Shelter, Support & Housing Administration									
One-time costs for a leased facility	3,000.0			(3,000.0)					
Toronto Police Services Board									
Additional Positions to Support the Board's Governance Role	149.2	149.2	1.5	97.0	97.0				
Strengthening Support, Oversight & Financial Management Total	7,478.9	465.6	30.0	(2,829.9)	360.4	(2.0)	(981.6)	(310.1)	(1.0)
Grand Total	63,699.0	15,516.5	219.9	(2,887.6)	8,609.7	(3.0)	743.2	1,913.4	(12.0)

City of Toronto
2019 Operating Budget
EXECUTIVE COMMITTEE RECOMMENDED PRIORITIES (New & Enhanced) By Program

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
311 Toronto									
New CSR to handle increased volume for Bld & PH inquiries	200.1		2.5	6.7	6.7		6.3	6.3	
311 Toronto Total	200.1		2.5	6.7	6.7		6.3	6.3	
Affordable Housing Office									
Implementing the Housing Now Initiative	7,000.0		3.0	(5,868.3)			28.2		
Affordable Housing Office Total	7,000.0		3.0	(5,868.3)			28.2		
Children's Services									
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	
Children's Services Total	4,230.5	3,738.4	8.0	4,005.0	3,738.4		3,761.0	3,738.4	
City Clerk's Office									
Info Prod Transformation – Options Study for Offset Printing	100.0			(100.0)					
City Clerk's Office Total	100.0			(100.0)					
City Council									
Enhancement to Muslim Fellowship Program	17.3	17.3							
City Council Total	17.3	17.3							
City Manager's Office									
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)		
City Manager's Office Total	965.7	66.0	2.0	(166.1)	5.5	(1.0)	(658.5)	3.6	
City Planning									
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	(0.0)		2.8		
CP- Housing Now Initiative (EX1.1 rec # 16b)	195.0		2.0	62.2	0.0		7.2		
City Planning Total	885.3		10.0	233.2	0.0	(1.0)	(139.3)		(1.0)
Court Services									
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)	
Court Services Total	2,710.1	(2,105.8)	11.0	461.4	391.8		(279.2)	(307.4)	
CreateTO									
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		
Housing Now Initiative (EX1.1) - 2 Temporary Positions	292.5		2.0	97.5			7.8		
CreateTO Total	1,257.5		7.0	(375.7)		(1.0)	17.6		
Economic Development & Culture									
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								
Increase Grants for the Local Arts Service Organization	112.0	112.0							
Capital Asset Operations, Maintenance and Planning	112.0	112.0							
Additional Resource for Film Development	55.1	55.1	1.0	59.8	(55.1)		3.0		
Toronto Arts Council (TAC) Funding	421.0	421.0							
Youth Arts Incubator	300.0	300.0							
Economic Development & Culture Total	3,647.7	1,000.1	2.0	(902.3)	(17.2)		(118.3)	3.6	
Facilities, Real Estate, Environment & Energy									
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	
TransformTO - CEP & Low Carbon Thermal Networks	75.0	75.0		140.4	140.4	1.0	(125.6)	(125.6)	(0.0)
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		
Facilities, Real Estate, Environment & Energy Total	4,965.4	1,354.4	26.6	1,649.7	1,152.8	5.0	(1,850.3)	(1,517.2)	(6.0)

City of Toronto
2019 Operating Budget
EXECUTIVE COMMITTEE RECOMMENDED PRIORITIES (New & Enhanced)

By Program

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Fire Services									
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	
Fire Services Total	1,460.3	1,460.3	12.0	219.3	219.3		97.9	97.9	
Fleet Services									
Manufacturer Direct Purchase of Light Duty Vehicles	34.3	34.3	1.0	71.0	71.0		(34.6)	(34.6)	(1.0)
Fleet Services Total	34.3	34.3	1.0	71.0	71.0		(34.6)	(34.6)	(1.0)
Information & Technology									
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	
Information & Technology Total	539.5	539.5	3.0	120.7	120.7		21.7	21.7	
Legal Services									
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)					
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		
Legal Services Total	1,330.7		10.0	159.6			41.1		
Long-Term Care Homes & Services									
Provincial LTC Program Accountability Requirements	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)	
Long-Term Care Homes & Services Total	1,891.6		17.9	4.6	4.6		(3.7)	(3.7)	
Municipal Licensing & Standards									
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		
Municipal Licensing & Standards Total	1,031.2		8.0	292.2			33.4		
Office of the Chief Financial Officer									
Additional Staff to Support Development Charge Services	199.0		2.0	63.7			7.7		
Office of the Chief Financial Officer Total	199.0		2.0	63.7			7.7		
Office of the Controller									
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)					
Office of the Controller Total	500.0		1.0	(433.3)	66.7		(0.4)	(0.4)	
Parks, Forestry & Recreation									
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)
Parks, Forestry & Recreation Total	3,853.0	1,467.7	30.5	(1,533.7)	1.7	(5.0)	(57.8)	1.8	(1.0)
Policy, Planning, Finance & Administration									
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		
Policy, Planning, Finance & Administration Total	717.9		5.0	300.1		1.0	128.6		
Shelter, Support & Housing Administration									
Expansion of Security Services for 129 Peter Street	359.5	359.5							
Enhanced Case Management Pilot	1,691.5		5.0	435.0			6.5	6.5	
One-time costs for a leased facility	3,000.0			(3,000.0)					
Acquire and Install Menstrual Hygiene Product Dispensers	222.4	222.4							
Shelter, Support & Housing Administration Total	5,273.3	581.8	5.0	(2,565.0)			6.5	6.5	
Social Development, Finance & Administration									
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							
TYES - Alternatives to Criminalization	1,229.7	1,229.7	1.0	33.0	33.0		3.2	3.2	
Transit Fare Equity Program - Phase 2 (Child Care Only)	2,377.0	2,377.0		2,088.0	2,088.0				
Scarborough Works Youth Employment Plan	300.0	300.0		(300.0)	(300.0)				
Social Development, Finance & Administration Total	14,669.5	5,255.5	19.0	2,099.1	1,923.5		(37.2)	27.0	(1.0)

City of Toronto
2019 Operating Budget
EXECUTIVE COMMITTEE RECOMMENDED PRIORITIES (New & Enhanced) By Program

In \$ Thousands	2019			2020			2021		
	Gross	Net	Positions	Gross	Net	Positions	Gross	Net	Positions
Toronto Building									
Additional Capacity for Modernization & Continuous Improvement	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)					
Toronto Building Total	1,930.3		4.0	(1,457.7)			12.9		
Toronto Employment & Social Services									
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)
Toronto Employment & Social Services Total	262.9		2.0	6.9			(269.8)		(2.0)
Toronto Paramedic Services									
Resources for PCP Program Delivered to Low-Income Residents	350.0		2.0	(300.0)		(2.0)	(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)	
Toronto Paramedic Services Total	703.2	353.2	7.0	119.2	242.6	(2.0)	20.2	(139.3)	
Toronto Police Services Board									
Additional Positions to Support the Board's Governance Role	149.2	149.2	1.5	97.0	97.0				
Toronto Police Services Board Total	149.2	149.2	1.5	97.0	97.0				
Toronto Public Health									
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							
SNP Expansion in Independent Schools	300.0	300.0		303.0	303.0				
Toronto Public Health Total	2,260.5	964.5	14.0	303.0	353.6				
Toronto Public Library									
2019 Sunday Service Enhancement - additional locations	208.0	208.0		208.0	208.0				
2019 Additional Youth Hubs	260.0	260.0	2.0						
Toronto Public Library Total	468.0	468.0	2.0	208.0	208.0				
Toronto Zoo									
Educational Programming Update	93.4	(29.5)	1.0	17.6	(53.5)	1.0	1.8	1.8	
Toronto Zoo Total	93.4	(29.5)	1.0	17.6	(53.5)	1.0	1.8	1.8	
Transportation Services									
Red Light Camera Expansion Feasibility & Planning	201.4	201.4	2.0	76.5	76.5		7.4	7.4	
StreetARToronto	150.0								
Transportation Services Total	351.4	201.4	2.0	76.5	76.5		7.4	7.4	
Grand Total	63,699.0	15,516.5	219.9	(2,887.6)	8,609.7	(3.0)	743.2	1,913.4	(12.0)

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)
Community and Social Services												
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	175,735	68,270	63,140	5,130	1,051,025	364,470	339,764	24,706	1,889,073	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
Total - Community and Social Services	534,633	256,996	239,875	17,121	2,191,109	1,221,245	1,168,981	52,264	3,231,494	1,726,195	1,673,146	53,049
Infrastructure and Development Services												
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)
Total - Infrastructure and Development Services	503,521	369,663	486,052	(116,389)	2,943,564	1,819,799	2,156,963	(337,164)	5,835,083	4,322,693	4,205,458	117,235
Corporate Services												
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
Total - Corporate Services	293,316	159,301	135,916	23,385	1,435,793	733,856	618,215	115,641	2,519,648	1,177,314	1,061,675	115,639
Finance and Treasury Services												
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
Total - Finance and Treasury 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
Other City Services												
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	1,398,862	(1,327,720)
IT Related Projects	(3,546)	(3,546)	(3,546)		(3,546)	(3,546)	(3,546)		(3,546)	(3,546)	(3,546)	
Total - Other City Services	12,510	860	(371)	1,231	56,961	16,601	10,482	6,119	3,290,829	90,344	1,417,598	(1,327,254)
Total - City Operations	1,352,732	794,437	867,264	(72,827)	6,655,730	3,813,491	3,966,733	(153,242)	14,917,944	7,345,348	8,384,419	(1,039,072)
Agencies excl. TTC												
Civic Theatres Toronto	12,352	10,104	5,767	4,337	31,492	29,244	20,825	8,419	48,827	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	
Total - Agencies excl. TTC	147,112	85,438	88,748	(3,310)	745,869	389,885	366,141	23,744	1,367,741	697,230	671,954	25,276
Tax Supported before TTC	1,499,844	879,875	956,012	(76,137)	7,401,599	4,203,376	4,332,874	(129,498)	16,285,685	8,042,578	9,056,373	(1,013,796)
Toronto Transit Commission												
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)
Transit Studies	134,900	67,450		67,450	387,521	195,046		195,046	387,521	195,046		195,046
Toronto Transit Commission	1,485,360	376,554	544,803	(168,249)	6,422,983	1,499,056	1,173,151	325,905	9,943,862	2,127,448	1,901,179	226,269
Total - Tax Supported Programs	2,985,204	1,256,429	1,500,815	(244,386)	13,824,582	5,702,432	5,506,025	196,407	26,229,547	10,170,025	10,957,552	(787,527)
Rate Supported Programs												
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			
Total - Rate Supported Programs	864,405				7,621,330				14,438,399			
Total - All Programs	3,849,609	1,256,429	1,500,815	(244,386)	21,445,912	5,702,432	5,506,025	196,407	40,667,946	10,170,025	10,957,552	(787,527)