



CITY OF TORONTO
2017 CITY COUNCIL APPROVED OPERATING BUDGET
NET EXPENDITURE

(In \$000's)	2016 Budget	2017 Base Budget	Change from 2016 Approved Budget		2017 New / Enh. Budget	2017 CN Approved Operating Budget	Change from 2016 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"								
Affordable Housing Office	1,201	1,170	(31)	(2.6%)		1,170	(31)	(2.6%)
Children's Services	78,122	79,523	1,400	1.8%	3,458	82,981	4,859	6.2%
Court Services	8,545	9,246	701	8.2%	(11)	9,235	691	8.1%
Economic Development & Culture	58,941	61,321	2,379	4.0%	180	61,501	2,559	4.3%
Toronto Paramedic Services	78,922	78,189	(732)	(0.9%)		78,189	(732)	(0.9%)
Long-Term Care Homes & Services	48,493	47,323	(1,170)	(2.4%)		47,323	(1,170)	(2.4%)
Parks, Forestry & Recreation	316,085	316,662	577	0.2%	1,993	318,654	2,569	0.8%
Shelter, Support & Housing Administration	348,415	401,062	52,647	15.1%	6,000	407,062	58,647	16.8%
Social Development, Finance & Administration	32,023	32,194	172	0.5%		32,194	172	0.5%
Toronto Employment & Social Services	137,743	110,551	(27,192)	(19.7%)		110,551	(27,192)	(19.7%)
Sub-Total Citizen Centred Services "A"	1,108,490	1,137,240	28,750	2.6%	11,620	1,148,860	40,371	3.6%
Citizen Centred Services "B"								
City Planning	15,694	15,292	(402)	(2.6%)		15,292	(402)	(2.6%)
Fire Services	418,653	423,074	4,421	1.1%	(349)	422,725	4,072	1.0%
Municipal Licensing & Standards	19,893	20,526	633	3.2%	(1,150)	19,376	(517)	(2.6%)
Policy, Planning, Finance & Administration	9,759	9,108	(651)	(6.7%)		9,108	(651)	(6.7%)
Engineering & Construction Services	7,617	3,937	(3,680)	(48.3%)	118	4,056	(3,561)	(46.8%)
Toronto Building	(10,755)	(10,755)	(0)	0.0%		(10,755)	(0)	0.0%
Transportation Services	207,642	215,145	7,503	3.6%	(3,647)	211,498	3,855	1.9%
Sub-Total Citizen Centred Services "B"	668,504	676,328	7,824	1.2%	(5,029)	671,299	2,795	0.4%
Internal Services								
Office of the Chief Financial Officer	9,828	9,571	(256)	(2.6%)	140	9,711	(117)	(1.2%)
Office of the Treasurer	28,983	27,859	(1,124)	(3.9%)	829	28,688	(295)	(1.0%)
Facilities, Real Estate, Environment & Energy	69,326	67,556	(1,769)	(2.6%)	333	67,890	(1,436)	(2.1%)
Fleet Services		(172)	(172)	n/a		(172)	(172)	n/a
311 Toronto	9,895	9,638	(257)	(2.6%)		9,638	(257)	(2.6%)
Information & Technology	74,249	74,679	430	0.6%	10	74,689	440	0.6%
Sub-Total Internal Services	192,280	189,132	(3,148)	(1.6%)	1,312	190,444	(1,836)	(1.0%)
City Manager								
City Manager's Office	47,555	46,447	(1,108)	(2.3%)	500	46,947	(608)	(1.3%)
Sub-Total City Manager	47,555	46,447	(1,108)	(2.3%)	500	46,947	(608)	(1.3%)
Other City Programs								
City Clerk's Office	32,466	32,438	(28)	(0.1%)		32,438	(28)	(0.1%)
Legal Services	20,334	19,298	(1,036)	(5.1%)	(0)	19,298	(1,036)	(5.1%)
Mayor's Office	2,311	2,251	(60)	(2.6%)		2,251	(60)	(2.6%)
City Council	20,898	20,355	(543)	(2.6%)		20,355	(543)	(2.6%)
Sub-Total Other City Programs	76,009	74,342	(1,667)	(2.2%)	(0)	74,342	(1,667)	(2.2%)
Accountability Offices								
Auditor General's Office	5,033	4,902	(131)	(2.6%)	1,000	5,902	869	17.3%
Integrity Commissioner's Office	485	507	22	4.5%		507	22	4.5%
Office of the Lobbyist Registrar	1,156	1,154	(2)	(0.2%)		1,154	(2)	(0.2%)
Office of the Ombudsman	1,834	1,810	(24)	(1.3%)		1,810	(24)	(1.3%)
Sub-Total Council Appointed Programs	8,508	8,373	(135)	(1.6%)	1,000	9,373	865	10.2%
TOTAL - CITY OPERATIONS	2,101,347	2,131,862	30,515	1.5%	9,404	2,141,265	39,919	1.9%
Agencies								
Toronto Public Health	58,923	58,473	(450)	(0.8%)	2,324	60,797	1,874	3.2%
Toronto Public Library	177,175	178,762	1,588	0.9%	289	179,052	1,877	1.1%
Association of Community Centres	7,696	7,808	112	1.5%		7,808	112	1.5%
Exhibition Place	(157)	(163)	(6)	3.7%		(163)	(6)	3.7%
Heritage Toronto	306	298	(8)	(2.6%)		298	(8)	(2.6%)
Theatres	5,497	5,253	(244)	(4.4%)	633	5,886	389	7.1%
Toronto Zoo	11,885	11,574	(311)	(2.6%)		11,574	(311)	(2.6%)
Arena Boards of Management	(10)	(20)	(10)	99.7%		(20)	(10)	99.7%
Yonge-Dundas Square	387	377	(10)	(2.6%)		377	(10)	(2.6%)
Toronto & Region Conservation Authority	3,474	3,561	87	2.5%		3,561	87	2.5%
Toronto Transit Commission - Conventional	493,627	545,448	51,822	10.5%	1,398	546,846	53,219	10.8%
Toronto Transit Commission - Wheel Trans	116,712	142,678	25,965	22.2%		142,678	25,965	22.2%
Toronto Police Service	1,004,744	1,004,465	(280)	(0.0%)		1,004,465	(280)	(0.0%)
Toronto Police Services Board	2,302	2,309	7	0.3%		2,309	7	0.3%
TOTAL - AGENCIES	1,882,562	1,960,825	78,263	4.2%	4,644	1,965,469	82,907	4.4%

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			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Corporate Accounts								
Capital & Corporate Financing								
Capital from Current	212,607	293,902	81,295	38.2%		293,902	81,295	38.2%
Technology Sustainment	17,912	17,912				17,912		
Debt Charges	463,373	505,349	41,976	9.1%		505,349	41,976	9.1%
Capital & Corporate Financing	693,891	817,163	123,271	17.8%		817,163	123,271	17.8%
Non Program Expenditures								
Tax Deficiencies/Write offs	29,216	76,499	47,284	161.8%		76,499	47,284	161.8%
Assessment Function (MPAC)	40,670	42,270	1,600	3.9%		42,270	1,600	3.9%
Temporary Borrowing				n/a				n/a
Funding of Employee Related Liabilities	65,875	70,829	4,953	7.5%		70,829	4,953	7.5%
Tax Rebates for Registered Charities				n/a				n/a
Programs Funded from Reserve Funds	0		(0)	(100.0%)			(0)	(100.0%)
Other Corporate Expenditures	44,286	44,498	213	0.5%		44,498	213	0.5%
Insurance Premiums & Claims	300	4,300	4,000	1333.3%		4,300	4,000	1333.3%
Parking Tag Enforcement & Operations Exp	65,580	69,183	3,604	5.5%	440	69,623	4,044	6.2%
Vacancy Rebate Program	23,000	17,500	(5,500)	(23.9%)		17,500	(5,500)	(23.9%)
Heritage Property Taxes Rebate	2,000	1,750	(250)	(12.5%)		1,750	(250)	(12.5%)
Street & Expressway Lighting Services				n/a				n/a
Pandemic Influenza Stockpiling		500	500	n/a		500	500	n/a
Solid Waste Management Services Rebate	153,802	144,302	(9,500)	(6.2%)		144,302	(9,500)	(6.2%)
Non-Program Expenditures	424,728	471,632	46,903	11.0%	440	472,072	47,343	11.1%
Non Program Revenues								
Tax Stabilization Reserve (Prior Year Surplus)				n/a				n/a
Payments in Lieu of Taxes	(102,830)	(100,523)	2,307	(2.2%)		(100,523)	2,307	(2.2%)
Supplementary Taxes	(40,700)	(35,000)	5,700	(14.0%)		(35,000)	5,700	(14.0%)
Tax Penalty Revenue	(29,000)	(29,000)				(29,000)		
Municipal Land Transfer Tax	(485,600)	(668,000)	(182,400)	37.6%		(668,000)	(182,400)	37.6%
Third Party Sign Tax	(10,836)	(11,036)	(200)	1.8%		(11,036)	(200)	1.8%
Interest/Investment Earnings	(116,863)	(100,406)	16,457	(14.1%)		(100,406)	16,457	(14.1%)
Other Corporate Revenues	(9,130)	(9,160)	(30)	0.3%		(9,160)	(30)	0.3%
Dividend Income	(67,500)	(75,000)	(7,500)	11.1%		(75,000)	(7,500)	11.1%
Provincial Gas Tax	(91,600)	(91,600)				(91,600)		
Parking Authority Revenues	(46,947)	(49,034)	(2,088)	4.4%		(49,034)	(2,088)	4.4%
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	(102,414)	(106,455)	(4,042)	3.9%	(6,112)	(112,567)	(10,154)	9.9%
Other Tax Revenues	(13,499)	(13,095)	405	(3.0%)		(13,095)	405	(3.0%)
Woodbine Slots Revenues	(15,500)	(16,000)	(500)	3.2%		(16,000)	(500)	3.2%
Gaming & Registry Revenues	(3,588)	(3,822)	(234)	6.5%		(3,822)	(234)	6.5%
Court Services Fine Revenue				n/a				n/a
Non-Program Revenues	(1,171,305)	(1,343,430)	(172,125)	14.7%	(6,112)	(1,349,542)	(178,236)	15.2%
TOTAL - CORPORATE ACCOUNTS	(52,686)	(54,636)	(1,950)	3.7%	(5,672)	(60,307)	(7,622)	14.5%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE								
Assessment Growth						(52,150)	(52,150)	
Assessment Adjustments Per New Regulation						(6,872)	(6,872)	
TOTAL LEVY OPERATING BUDGET	3,931,223	4,038,051	106,828	2.7%	8,375	3,987,405	56,182	1.4%
Special Levy for Scarborough Subway	40,699	40,699				40,699		
City Building Fund						14,046		
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY	3,971,921	4,078,750	106,828	2.7%	8,375	4,101,171	129,250	3.3%
NON LEVY OPERATION								
Solid Waste Management Services		(117)	(117)	n/a	117	0	0	n/a
Toronto Parking Authority	(52,245)	(63,414)	(11,169)	21.4%		(63,414)	(11,169)	21.4%
Toronto Water		0	0	n/a		0	0	n/a
TOTAL NON LEVY OPERATING BUDGET	(52,245)	(63,531)	(11,286)	21.6%	117	(63,414)	(11,168)	21.4%

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Citizen Centred Services "A"								
Affordable Housing Office	3,020	3,474	454	15.0%		3,474	454	15.0%
Children's Services	473,539	480,216	6,677	1.4%	3,458	483,674	10,135	2.1%
Court Services	50,002	51,104	1,103	2.2%	855	51,959	1,958	3.9%
Economic Development & Culture	78,163	79,419	1,257	1.6%	1,635	81,054	2,892	3.7%
Toronto Paramedic Services	204,913	210,484	5,571	2.7%		210,484	5,571	2.7%
Long-Term Care Homes & Services	254,570	255,639	1,069	0.4%	1,342	256,981	2,411	0.9%
Parks, Forestry & Recreation	451,957	452,327	369	0.1%	5,002	457,328	5,371	1.2%
Shelter, Support & Housing Administration	697,737	823,484	125,747	18.0%	6,100	829,583	131,847	18.9%
Social Development, Finance & Administration	54,159	49,212	(4,947)	(9.1%)	396	49,608	(4,551)	(8.4%)
Toronto Employment & Social Services	1,100,880	1,083,234	(17,646)	(1.6%)		1,083,234	(17,646)	(1.6%)
Sub-Total Citizen Centred Services "A"	3,368,939	3,488,592	119,654	3.6%	18,787	3,507,379	138,441	4.1%
Citizen Centred Services "B"								
City Planning	45,752	46,808	1,055	2.3%	1,267	48,075	2,323	5.1%
Fire Services	433,981	439,160	5,179	1.2%	665	439,826	5,844	1.3%
Municipal Licensing & Standards	50,735	51,865	1,130	2.2%	1,257	53,122	2,387	4.7%
Policy, Planning, Finance & Administration	22,208	23,071	864	3.9%	229	23,301	1,093	4.9%
Engineering & Construction Services	71,416	72,634	1,219	1.7%	612	73,247	1,831	2.6%
Toronto Building	53,825	54,852	1,027	1.9%	1,185	56,037	2,211	4.1%
Transportation Services	388,902	396,181	7,279	1.9%	3,258	399,439	10,537	2.7%
Sub-Total Citizen Centred Services "B"	1,066,819	1,084,572	17,753	1.7%	8,474	1,093,046	26,227	2.5%
Internal Services								
Office of the Chief Financial Officer	16,731	16,673	(58)	(0.3%)	318	16,991	260	1.6%
Office of the Treasurer	76,796	71,171	(5,626)	(7.3%)	1,931	73,102	(3,694)	(4.8%)
Facilities, Real Estate, Environment & Energy	194,264	194,646	382	0.2%	333	194,979	715	0.4%
Fleet Services	52,088	53,907	1,819	3.5%		53,907	1,819	3.5%
311 Toronto	18,975	17,624	(1,351)	(7.1%)		17,624	(1,351)	(7.1%)
Information & Technology	125,833	127,805	1,972	1.6%	10	127,815	1,982	1.6%
Sub-Total Internal Services	484,689	481,826	(2,862)	(0.6%)	2,593	484,419	(269)	(0.1%)
City Manager								
City Manager's Office	55,309	54,131	(1,177)	(2.1%)	1,399	55,531	222	0.4%
Sub-Total City Manager	55,309	54,131	(1,177)	(2.1%)	1,399	55,531	222	0.4%
Other City Programs								
City Clerk's Office	50,279	50,438	159	0.3%	150	50,588	309	0.6%
Legal Services	50,921	52,847	1,926	3.8%	4,936	57,783	6,862	13.5%
Mayor's Office	2,311	2,251	(60)	(2.6%)		2,251	(60)	(2.6%)
City Council	20,938	20,627	(311)	(1.5%)		20,627	(311)	(1.5%)
Sub-Total Other City Programs	124,449	126,163	1,713	1.4%	5,086	131,248	6,799	5.5%
Accountability Offices								
Auditor General's Office	5,033	4,902	(131)	(2.6%)	1,000	5,902	869	17.3%
Integrity Commissioner's Office	485	507	22	4.5%		507	22	4.5%
Office of the Lobbyist Registrar	1,156	1,154	(2)	(0.2%)		1,154	(2)	(0.2%)
Office of the Ombudsman	1,834	1,810	(24)	(1.3%)		1,810	(24)	(1.3%)
Sub-Total Council Appointed Programs	8,508	8,373	(135)	(1.6%)	1,000	9,373	865	10.2%
TOTAL - CITY OPERATIONS	5,108,713	5,243,658	134,945	2.6%	37,339	5,280,997	172,284	3.4%
Agencies								
Toronto Public Health	244,079	242,017	(2,061)	(0.8%)	3,054	245,071	993	0.4%
Toronto Public Library	194,767	198,371	3,603	1.9%	676	199,047	4,280	2.2%
Association of Community Centres	7,970	8,105	135	1.7%		8,105	135	1.7%
Exhibition Place	36,575	37,282	707	1.9%		37,282	707	1.9%
Heritage Toronto	766	795	29	3.8%		795	29	3.8%
Theatres	23,123	28,425	5,302	22.9%	633	29,058	5,935	25.7%
Toronto Zoo	51,065	52,086	1,021	2.0%		52,086	1,021	2.0%
Arena Boards of Management	8,642	9,013	371	4.3%		9,013	371	4.3%
Yonge-Dundas Square	2,332	2,352	20	0.9%		2,352	20	0.9%
Toronto & Region Conservation Authority	43,044	43,532	488	1.1%		43,532	488	1.1%
Toronto Transit Commission - Conventional	1,736,756	1,802,885	66,128	3.8%	1,398	1,804,282	67,526	3.9%
Toronto Transit Commission - Wheel Trans	123,666	151,169	27,503	22.2%		151,169	27,503	22.2%
Toronto Police Service	1,132,208	1,127,817	(4,391)	(0.4%)		1,127,817	(4,391)	(0.4%)
Toronto Police Services Board	3,052	2,809	(243)	(8.0%)		2,809	(243)	(8.0%)
TOTAL - AGENCIES	3,608,046	3,706,659	98,613	2.7%	5,761	3,712,420	104,374	2.9%

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Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current	212,607	293,902	81,295	38.2%		293,902	81,295	38.2%
Technology Sustainment	17,912	17,912				17,912		
Debt Charges	486,679	529,529	42,850	8.8%		529,529	42,850	8.8%
Capital & Corporate Financing	717,198	841,343	124,145	17.3%		841,343	124,145	17.3%
<u>Non Program Expenditures</u>								
Tax Deficiencies/Write offs	61,420	105,395	43,975	71.6%		105,395	43,975	71.6%
Assessment Function (MPAC)	40,670	42,270	1,600	3.9%		42,270	1,600	3.9%
Temporary Borrowing				n/a				n/a
Funding of Employee Related Liabilities	65,875	70,829	4,953	7.5%		70,829	4,953	7.5%
Tax Rebates for Registered Charities	7,157	5,918	(1,239)	(17.3%)		5,918	(1,239)	(17.3%)
Programs Funded from Reserve Funds	130,435	140,881	10,447	8.0%		140,881	10,447	8.0%
Other Corporate Expenditures	53,632	50,763	(2,869)	(5.3%)		50,763	(2,869)	(5.3%)
Insurance Premiums & Claims	300	4,300	4,000	1333.3%		4,300	4,000	1333.3%
Parking Tag Enforcement & Operations Exp	65,580	69,183	3,604	5.5%	440	69,623	4,044	6.2%
Vacancy Rebate Program	23,000	17,500	(5,500)	(23.9%)		17,500	(5,500)	(23.9%)
Heritage Property Taxes Rebate	2,000	1,750	(250)	(12.5%)		1,750	(250)	(12.5%)
Street & Expressway Lighting Services				n/a				n/a
Pandemic Influenza Stockpiling		500	500	n/a		500	500	n/a
Solid Waste Management Services Rebate	153,802	144,302	(9,500)	(6.2%)		144,302	(9,500)	(6.2%)
Non-Program Expenditures	603,870	653,591	49,720	8.2%	440	654,031	50,160	8.3%
<u>Non Program Revenues</u>								
Tax Stabilization Reserve (Prior Year Surplus)				n/a				n/a
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	46,428	47,810	1,381	3.0%		47,810	1,381	3.0%
Third Party Sign Tax	1,116	1,116				1,116		
Interest/Investment Earnings	1,132	1,151	19	1.6%		1,151	19	1.6%
Other Corporate Revenues	2,092	4,762	2,670	127.7%		4,762	2,670	127.7%
Dividend Income				n/a				n/a
Provincial Gas Tax				n/a				n/a
Parking Authority Revenues	9,380		(9,380)	(100.0%)			(9,380)	(100.0%)
Administrative Support Recoveries - Water				n/a				n/a
Administrative Support Recoveries - Health & EMS				n/a				n/a
Parking Tag Enforcement & Operations Rev				n/a				n/a
Other Tax Revenues				n/a				n/a
Woodbine Slots Revenues				n/a				n/a
Gaming & Registry Revenues	709	709				709		
Court Services Fine Revenue				n/a				n/a
Non-Program Revenues	60,857	55,548	(5,310)	(8.7%)		55,548	(5,310)	(8.7%)
TOTAL - CORPORATE ACCOUNTS	1,381,925	1,550,481	168,556	12.2%	440	1,550,921	168,996	12.2%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE								
	10,098,684	10,500,798	402,114	4.0%	43,540	10,544,338	445,654	4.4%
Special Levy for Scarborough Subway	40,699	40,699				40,699		
City Building Fund						14,046		
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY	10,139,383	10,541,496	402,114	4.0%	43,540	10,599,082	459,700	4.5%
NON LEVY OPERATION								
Solid Waste Management Services	388,938	398,006	9,068	2.3%	117	398,124	9,185	2.4%
Toronto Parking Authority	84,743	92,637	7,894	9.3%		92,637	7,894	9.3%
Toronto Water	1,158,713	1,231,928	73,216	6.3%		1,231,928	73,216	6.3%
TOTAL NON LEVY OPERATING BUDGET	1,632,394	1,722,572	90,178	5.5%	117	1,722,689	90,295	5.5%

CITY OF TORONTO
2017 CITY COUNCIL APPROVED OPERATING BUDGET
REVENUE

(In \$000's)	2016 Budget	2017 Base Budget	Change from 2016 Approved Budget		2017 New / Enh. Budget	2017 CN Approved Operating Budget	Change from 2016 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"								
Affordable Housing Office	1,819	2,304	485	26.7%		2,304	485	26.7%
Children's Services	395,417	400,693	5,277	1.3%		400,693	5,277	1.3%
Court Services	41,457	41,858	401	1.0%	866	42,724	1,267	3.1%
Economic Development & Culture	19,221	18,099	(1,122)	(5.8%)	1,455	19,554	333	1.7%
Toronto Paramedic Services	125,991	132,295	6,303	5.0%		132,295	6,303	5.0%
Long-Term Care Homes & Services	206,077	208,316	2,239	1.1%	1,342	209,658	3,581	1.7%
Parks, Forestry & Recreation	135,872	135,665	(207)	(0.2%)	3,009	138,674	2,802	2.1%
Shelter, Support & Housing Administration	349,322	422,422	73,100	20.9%	100	422,521	73,199	21.0%
Social Development, Finance & Administration	22,136	17,018	(5,119)	(23.1%)	396	17,413	(4,723)	(21.3%)
Toronto Employment & Social Services	963,137	972,683	9,546	1.0%		972,683	9,546	1.0%
Sub-Total Citizen Centred Services "A"	2,260,449	2,351,352	90,903	4.0%	7,167	2,358,519	98,070	4.3%
Citizen Centred Services "B"								
City Planning	30,058	31,516	1,457	4.8%	1,267	32,783	2,725	9.1%
Fire Services	15,329	16,087	758	4.9%	1,015	17,101	1,773	11.6%
Municipal Licensing & Standards	30,842	31,339	497	1.6%	2,407	33,746	2,905	9.4%
Policy, Planning, Finance & Administration	12,448	13,963	1,515	12.2%	229	14,192	1,744	14.0%
Engineering & Construction Services	63,799	68,697	4,898	7.7%	494	69,191	5,392	8.5%
Toronto Building	64,580	65,607	1,027	1.6%	1,185	66,791	2,211	3.4%
Transportation Services	181,260	181,036	(223)	(0.1%)	6,905	187,941	6,682	3.7%
Sub-Total Citizen Centred Services "B"	398,315	408,244	9,929	2.5%	13,502	421,747	23,431	5.9%
Internal Services								
Office of the Chief Financial Officer	6,904	7,102	198	2.9%	178	7,280	376	5.4%
Office of the Treasurer	47,813	43,312	(4,502)	(9.4%)	1,103	44,414	(3,399)	(7.1%)
Facilities, Real Estate, Environment & Energy	124,939	127,090	2,151	1.7%		127,090	2,151	1.7%
Fleet Services	52,088	54,079	1,991	3.8%		54,079	1,991	3.8%
311 Toronto	9,080	7,986	(1,094)	(12.0%)		7,986	(1,094)	(12.0%)
Information & Technology	51,584	53,126	1,542	3.0%		53,126	1,542	3.0%
Sub-Total Internal Services	292,408	292,694	286	0.1%	1,281	293,975	1,567	0.5%
City Manager								
City Manager's Office	7,754	7,685	(69)	(0.9%)	899	8,584	830	10.7%
Sub-Total City Manager	7,754	7,685	(69)	(0.9%)	899	8,584	830	10.7%
Other City Programs								
City Clerk's Office	17,813	18,000	187	1.0%	150	18,150	337	1.9%
Legal Services	30,587	33,549	2,962	9.7%	4,936	38,485	7,898	25.8%
Mayor's Office				n/a				n/a
City Council	40	272	232	580.0%		272	232	580.0%
Sub-Total Other City Programs	48,440	51,821	3,381	7.0%	5,086	56,907	8,467	17.5%
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 Council Appointed Programs				n/a				n/a
TOTAL - CITY OPERATIONS	3,007,366	3,111,796	104,430	3.5%	27,935	3,139,731	132,365	4.4%
Agencies								
Toronto Public Health	185,156	183,544	(1,612)	(0.9%)	730	184,274	(881)	(0.5%)
Toronto Public Library	17,593	19,608	2,016	11.5%	387	19,995	2,403	13.7%
Association of Community Centres	273	296	23	8.4%		296	23	8.4%
Exhibition Place	36,732	37,445	713	1.9%		37,445	713	1.9%
Heritage Toronto	460	497	37	8.1%		497	37	8.1%
Theatres	17,627	23,172	5,546	31.5%		23,172	5,546	31.5%
Toronto Zoo	39,180	40,512	1,332	3.4%		40,512	1,332	3.4%
Arena Boards of Management	8,652	9,033	381	4.4%		9,033	381	4.4%
Yonge-Dundas Square	1,945	1,975	30	1.5%		1,975	30	1.5%
Toronto & Region Conservation Authority	39,570	39,971	401	1.0%		39,971	401	1.0%
Toronto Transit Commission - Conventional	1,243,130	1,257,436	14,307	1.2%		1,257,436	14,307	1.2%
Toronto Transit Commission - Wheel Trans	6,954	8,492	1,538	22.1%		8,492	1,538	22.1%
Toronto Police Service	127,464	123,352	(4,112)	(3.2%)		123,352	(4,112)	(3.2%)
Toronto Police Services Board	750	500	(250)	(33.3%)		500	(250)	(33.3%)
TOTAL - AGENCIES	1,725,484	1,745,834	20,350	1.2%	1,117	1,746,951	21,467	1.2%

CITY OF TORONTO
2017 CITY COUNCIL APPROVED OPERATING BUDGET
REVENUE

(In \$000's)	2016 Budget	2017 Base Budget	Change from 2016 Approved Budget		2017 New / Enh. Budget	2017 CN Approved Operating Budget	Change from 2016 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Corporate Accounts								
<u>Capital & Corporate Financing</u>								
Capital from Current								n/a
Technology Sustainment								n/a
Debt Charges	23,306	24,180	874	3.7%		24,180	874	3.7%
Capital & Corporate Financing	23,306	24,180	874	3.7%		24,180	874	3.7%
<u>Non Program Expenditures</u>								
Tax Deficiencies/Write offs	32,204	28,895	(3,309)	(10.3%)		28,895	(3,309)	(10.3%)
Assessment Function (MPAC)				n/a				n/a
Temporary Borrowing				n/a				n/a
Funding of Employee Related Liabilities				n/a				n/a
Tax Rebates for Registered Charities	7,157	5,918	(1,239)	(17.3%)		5,918	(1,239)	(17.3%)
Programs Funded from Reserve Funds	130,435	140,881	10,447	8.0%		140,881	10,447	8.0%
Other Corporate Expenditures	9,346	6,264	(3,082)	(33.0%)		6,264	(3,082)	(33.0%)
Insurance Premiums & Claims				n/a				n/a
Parking Tag Enforcement & Operations Exp				n/a				n/a
Vacancy Rebate Program				n/a				n/a
Heritage Property Taxes Rebate				n/a				n/a
Street & Expressway Lighting Services				n/a				n/a
Pandemic Influenza Stockpiling				n/a				n/a
Solid Waste Management Services Rebate				n/a				n/a
Non-Program Expenditures	179,142	181,959	2,817	1.6%		181,959	2,817	1.6%
<u>Non Program Revenues</u>								
Tax Stabilization Reserve (Prior Year Surplus)				n/a				n/a
Payments in Lieu of Taxes	102,830	100,523	(2,307)	(2.2%)		100,523	(2,307)	(2.2%)
Supplementary Taxes	40,700	35,000	(5,700)	(14.0%)		35,000	(5,700)	(14.0%)
Tax Penalty Revenue	29,000	29,000				29,000		
Municipal Land Transfer Tax	532,028	715,810	183,781	34.5%		715,810	183,781	34.5%
Third Party Sign Tax	11,952	12,152	200	1.7%		12,152	200	1.7%
Interest/Investment Earnings	117,995	101,557	(16,438)	(13.9%)		101,557	(16,438)	(13.9%)
Other Corporate Revenues	11,221	13,921	2,700	24.1%		13,921	2,700	24.1%
Dividend Income	67,500	75,000	7,500	11.1%		75,000	7,500	11.1%
Provincial Gas Tax	91,600	91,600				91,600		
Parking Authority Revenues	56,327	49,034	(7,292)	(12.9%)		49,034	(7,292)	(12.9%)
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	102,414	106,455	4,042	3.9%	6,112	112,567	10,154	9.9%
Other Tax Revenues	13,499	13,095	(405)	(3.0%)		13,095	(405)	(3.0%)
Woodbine Slots Revenues	15,500	16,000	500	3.2%		16,000	500	3.2%
Gaming & Registry Revenues	4,297	4,530	234	5.4%		4,530	234	5.4%
Court Services Fine Revenue				n/a				n/a
Non-Program Revenues	1,232,163	1,398,978	166,815	13.5%	6,112	1,405,089	172,927	14.0%
TOTAL - CORPORATE ACCOUNTS	1,434,611	1,605,117	170,505	11.9%	6,112	1,611,228	176,617	12.3%
n/a								
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	6,167,461	6,462,747	295,285	4.8%	35,165	6,497,911	330,450	5.4%
Special Levy for Scarborough Subway								
City Building Fund								
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY	6,167,461	6,462,747	295,285	4.8%	35,165	6,497,911	330,450	5.4%
NON LEVY OPERATION								
Solid Waste Management Services	388,938	398,124	9,185	2.4%		398,124	9,185	2.4%
Toronto Parking Authority	136,988	156,051	19,063	13.9%		156,051	19,063	13.9%
Toronto Water	1,158,713	1,231,928	73,215	6.3%		1,231,928	73,215	6.3%
TOTAL NON LEVY OPERATING BUDGET	1,684,640	1,786,103	101,463	6.0%		1,786,103	101,463	6.0%

(In \$000's)	2016 Budget	2017 Base Budget	Change from 2016 Approved Budget		2017 New / Enh. Budget	2017 CN Approved Operating Budget	Change from 2016 Approved Budget	
			Incr / (Decr)	%			Incr / (Decr)	%
Citizen Centred Services "A"								
Affordable Housing Office	23.0	23.0	(0.0)	(0.0%)		23.0	(0.0)	(0.0%)
Children's Services	990.9	978.5	(12.4)	(1.3%)	4.0	982.5	(8.4)	(0.9%)
Court Services	288.0	245.0	(43.0)	(14.9%)	7.0	252.0	(36.0)	(12.5%)
Economic Development & Culture	323.5	300.5	(23.0)	(7.1%)		300.5	(23.0)	(7.1%)
Toronto Paramedic Services	1,450.3	1,446.3	(4.0)	(0.3%)		1,446.3	(4.0)	(0.3%)
Long-Term Care Homes & Services	2,372.0	2,367.0	(5.0)	(0.2%)	6.8	2,373.9	1.9	0.1%
Parks, Forestry & Recreation	4,608.7	4,425.4	(183.3)	(4.0%)	7.6	4,433.0	(175.7)	(3.8%)
Shelter, Support & Housing Administration	771.4	789.1	17.8	2.3%		789.1	17.8	2.3%
Social Development, Finance & Administration	148.5	146.0	(2.5)	(1.7%)	2.0	148.0	(0.5)	(0.3%)
Toronto Employment & Social Services	2,120.0	2,012.0	(108.0)	(5.1%)		2,012.0	(108.0)	(5.1%)
Sub-Total Citizen Centred Services "A"	13,096.3	12,732.8	(363.5)	(2.8%)	27.4	12,760.2	(336.1)	(2.6%)
Citizen Centred Services "B"								
City Planning	376.0	376.0	(0.0)	(0.0%)	10.0	386.0	10.0	2.7%
Fire Services	3,168.3	3,168.3	(0.0)	(0.0%)	8.0	3,176.3	8.0	0.3%
Municipal Licensing & Standards	473.0	467.5	(5.5)	(1.2%)	12.0	479.5	6.5	1.4%
Policy, Planning, Finance & Administration	196.4	188.4	(8.0)	(4.1%)	1.0	189.4	(7.0)	(3.6%)
Engineering & Construction Services	566.1	569.1	3.0	0.5%	5.0	574.1	8.0	1.4%
Toronto Building	456.0	456.0	0.0	0.0%	12.0	468.0	12.0	2.6%
Transportation Services	1,129.0	1,104.0	(25.0)	(2.2%)	14.0	1,118.0	(11.0)	(1.0%)
Sub-Total Citizen Centred Services "B"	6,364.8	6,329.3	(35.5)	(0.6%)	62.0	6,391.3	26.5	0.4%
Internal Services								
Office of the CFO	115.0	114.0	(1.0)	(0.9%)	3.0	117.0	2.0	1.7%
Office of the Treasurer	703.2	646.2	(57.0)	(8.1%)	9.0	655.2	(48.0)	(6.8%)
Facilities, Real Estate, Environment & Energy	1,023.5	1,000.0	(23.5)	(2.3%)	6.0	1,006.0	(17.5)	(1.7%)
Fleet Services	194.0	181.0	(13.0)	(6.7%)		181.0	(13.0)	(6.7%)
311 Toronto	185.3	173.0	(12.2)	(6.6%)		173.0	(12.2)	(6.6%)
Information & Technology	848.0	846.0	(2.0)	(0.2%)		846.0	(2.0)	(0.2%)
Sub-Total Internal Services	3,069.0	2,960.2	(108.7)	(3.5%)	18.0	2,978.2	(90.7)	(3.0%)
City Manager								
City Manager's Office	429.0	426.0	(3.0)	(0.7%)	6.0	432.0	3.0	0.7%
Sub-Total City Manager	429.0	426.0	(3.0)	(0.7%)	6.0	432.0	3.0	0.7%
Other City Programs								
City Clerk's Office	413.9	402.6	(11.3)	(2.7%)		402.6	(11.3)	(2.7%)
Legal Services	310.4	313.4	3.0	1.0%	45.5	358.9	48.5	15.6%
Mayor's Office	20.0	20.0	0.0	0.0%		20.0	0.0	0.0%
City Council	180.0	180.0				180.0		
Sub-Total Other City Programs	924.3	916.0	(8.3)	(0.9%)	45.5	961.5	37.2	4.0%
Accountability Offices								
Auditor General's Office	31.5	32.0	0.5	1.6%		32.0	0.5	1.6%
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 Council Appointed Programs	54.8	55.2	0.5	0.9%		55.2	0.5	0.9%
TOTAL - CITY OPERATIONS	23,938.0	23,419.5	(518.5)	(2.2%)	158.9	23,578.4	(359.6)	(1.5%)
Agencies								
Toronto Public Health	1,864.6	1,825.5	(39.1)	(2.1%)	12.5	1,838.0	(26.6)	(1.4%)
Toronto Public Library	1,741.0	1,732.3	(8.7)	(0.5%)	2.0	1,734.3	(6.7)	(0.4%)
Association of Community Centres	77.9	77.9				77.9		
Exhibition Place	361.0	359.0	(2.0)	(0.6%)		359.0	(2.0)	(0.6%)
Heritage Toronto	7.0	7.0				7.0		
Theatres	171.9	186.7	14.8	8.6%	1.0	187.7	15.8	9.2%
Toronto Zoo	394.0	394.0				394.0		
Arena Boards of Management	67.7	67.7				67.7		
Yonge-Dundas Square	6.5	6.5				6.5		
Toronto & Region Conservation Authority	426.6	426.6				426.6		
TTC - Conventional	13,975.0	14,005.0	30.0	0.2%	5.0	14,010.0	35.0	0.3%
TTC - Wheel Trans	565.0	571.0	6.0	1.1%		571.0	6.0	1.1%
Toronto Police Service	7,881.0	7,881.0				7,881.0		
Toronto Police Services Board	7.0	7.0				7.0		
TOTAL - AGENCIES	27,546.2	27,547.2	1.0	0.0%	20.5	27,567.7	21.5	0.1%
TOTAL - CORPORATE ACCOUNTS	397.0	397.0				397.0		
TOTAL LEVY POSITIONS	51,881.2	51,363.6	(517.5)	(1.0%)	179.4	51,543.1	(338.1)	(0.7%)
NON LEVY OPERATION								
Solid Waste Management Services	1,108.7	1,112.7	4.0	0.4%	1.0	1,113.7	5.0	0.5%
Toronto Parking Authority	302.4	309.0	6.6	2.2%		309.0	6.6	2.2%
Toronto Water	1,758.7	1,752.6	(6.0)	(0.3%)		1,752.6	(6.0)	(0.3%)
TOTAL NON LEVY OPERATING BUDGET	3,169.8	3,174.4	4.6	0.1%	1.0	3,175.4	5.6	0.2%

Programs(\$000)	2017				2017 - 2026			
	Council Approved		Debt Target	Over/ (Under)	Council Approved		Debt Target	Over/ (Under)
	Gross	Debt/ CFC			Gross	Debt/ CFC		
Citizen Centred Services - A								
Children's Services	26,386	2,469	2,469		69,131	16,002	16,002	
Economic Development and Culture	18,557	10,437	9,334	1,103	168,171	97,699	96,634	1,065
Long Term Care Homes Services	10,298	7,565	7,565		84,789	68,299	68,299	
Parks, Forestry & Recreation	143,411	48,979	62,882	(13,903)	1,204,807	684,211	684,736	(525)
Shelter, Support & Housing Administration	36,525	21,032	21,032		100,674	77,047	77,837	(790)
Toronto Employment & Social Services	2,850				2,850			
Toronto Paramedic Services	11,680	8,954	8,954		65,617	32,686	32,686	
Citizen Centred Services - A	249,707	99,436	112,236	(12,800)	1,696,039	975,944	976,194	(250)
Citizen Centred Services - B								
City Planning	7,098	4,355	4,003	352	62,432	40,274	38,674	1,600
Fire Services	9,802	5,278	4,528	750	45,987	16,273	15,038	1,235
Transportation Services	418,468	270,087	255,714	14,373	5,291,968	4,156,611	3,315,864	840,747
Waterfront Revitalization Initiative	95,942	4,968	11,233	(6,265)	1,381,662	77,236	37,564	39,672
Citizen Centred Services - B	531,310	284,688	275,478	9,210	6,782,049	4,290,394	3,407,140	883,254
Internal Services								
311 Toronto	1,201	1,201	3,925	(2,724)	20,331	20,331	20,331	
Facilities Management, Real Estate & Environment	184,649	75,090	92,801	(17,712)	1,030,831	677,072	708,094	(31,023)
Financial Services	15,193	12,287	10,518	1,769	52,552	39,406	37,906	1,500
Fleet Services	48,050				576,594			
Information & Technology	54,992	29,448	25,778	3,670	437,660	195,156	176,545	18,611
Internal Services	304,085	118,026	133,022	(14,997)	2,117,968	931,965	942,876	(10,912)
Other City Programs								
Accountability Offices					1,400	1,400	1,400	
City Clerk's Office	7,447	5,248	5,608	(360)	52,604	41,393	41,393	
Corporate Initiatives	208,066	39,433	1,500	37,933	4,019,250	1,817,010	1,500	1,815,510
IT Related Projects	(3,544)	(3,544)	(3,544)		(10,636)	(10,636)	(10,636)	
Other City Programs	211,969	41,137	3,564	37,573	4,062,618	1,849,167	33,657	1,815,510
Total - City Operations	1,297,071	543,287	524,300	18,987	14,658,674	8,047,470	5,359,867	2,687,603
Agencies								
Exhibition Place	4,390	4,390	4,390		97,263	97,263	96,763	500
GO Transit	60,000	60,000		60,000	60,000	60,000		60,000
Sony Centre (Hummingbird)	5,884	5,209	2,800	2,409	8,634	7,959	5,550	2,409
Toronto & Region Conservation Authority	15,275	3,000	3,000		183,897	38,000	38,000	
Toronto Police Service	46,811	17,511	21,411	(3,900)	522,984	224,254	232,459	(8,205)
Toronto Public Health	3,981	2,217	2,217		27,787	26,023	26,023	
Toronto Public Library	29,525	19,967	16,565	3,402	275,367	182,312	159,432	22,880
Toronto Zoo	6,500	6,000	6,000		61,000	60,000	60,000	
Yonge-Dundas Square			50	(50)	450	450	500	(50)
Agencies	172,366	118,294	56,433	61,861	1,237,382	696,261	618,727	77,534
Tax Supported before TTC	1,469,437	661,581	580,733	80,848	15,896,056	8,743,731	5,978,594	2,765,137
Toronto Transit Commission								
Toronto Transit Commission	1,100,258	376,563	524,818	(148,255)	6,841,741	2,576,745	2,142,358	434,387
Scarborough Subway Extension	22,807		146,000	(146,000)	3,397,850	439,004	439,000	4
Spadina Subway Extension	183,543	20,463	20,462	1	343,798	34,425	34,424	1
Toronto Transit Commission	1,306,608	397,026	691,280	(294,254)	10,583,389	3,050,174	2,615,782	434,392
Tax Supported Programs	2,776,046	1,058,607	1,272,013	(213,406)	26,479,446	11,793,905	8,594,376	3,199,529
Rate Supported Programs								
Solid Waste Management	103,777				667,096			
Toronto Parking Authority	99,049				519,094			
Toronto Water	729,565				12,080,155			
Rate Supported Programs	932,391				13,266,345			
Total - All Programs	3,708,437	1,058,607	1,272,013	(213,406)	39,745,791	11,793,905	8,594,376	3,199,529