

**CITY OF TORONTO  
2015 COUNCIL APPROVED OPERATING BUDGET  
GROSS EXPENDITURE**

(In \$000's)	2014 Budget	2015 Base Budget	Change from 2014 Approved Budget		2015 New / Enh. Budget	2015 Budget	Change from 2014 Approved Budget	
			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
<b>Citizen Centred Services "A"</b>								
Affordable Housing Office	2,743	2,764	21	0.8%	0	2,764	21	0.8%
Children's Services	421,733	447,964	26,231	6.2%	4,441	452,405	30,671	7.3%
Court Services	53,814	49,527	(4,288)	(8.0%)	0	49,527	(4,288)	(8.0%)
Economic Development & Culture	72,394	73,113	719	1.0%	6,500	79,613	7,219	10.0%
Toronto Paramedic Services	187,182	192,137	4,955	2.6%	5,670	197,807	10,624	5.7%
Long Term Care Homes & Services	231,800	242,101	10,302	4.4%	0	242,101	10,302	4.4%
Parks, Forestry & Recreation	413,045	435,248	22,204	5.4%	2,649	437,897	24,853	6.0%
Shelter, Support & Housing Administration	647,384	642,521	(4,863)	(0.8%)	7,966	650,487	3,103	0.5%
Social Development, Finance & Administration	40,827	44,261	3,434	8.4%	3,130	47,391	6,564	16.1%
Toronto Employment & Social Services	1,172,328	1,111,195	(61,132)	(5.2%)	1,976	1,113,171	(59,156)	(5.0%)
Sub-Total Citizen Centred Services "A"	3,243,250	3,240,833	(2,417)	(0.1%)	32,331	3,273,164	29,914	0.9%
<b>Citizen Centred Services "B"</b>								
City Planning	41,607	42,561	953	2.3%	525	43,086	1,478	3.6%
Fire Services	425,535	429,438	3,903	0.9%	3,490	432,927	7,392	1.7%
Municipal Licensing & Standards	50,046	50,804	758	1.5%	90	50,895	849	1.7%
Policy, Planning, Finance & Administration	22,063	21,969	(94)	(0.4%)	140	22,109	46	0.2%
Engineering & Construction Services	65,602	66,424	822	1.3%	424	66,848	1,246	1.9%
Toronto Buildings	48,409	49,366	957	2.0%	973	50,339	1,930	4.0%
Transportation Services	340,202	343,964	3,762	1.1%	2,876	346,840	6,638	2.0%
Sub-Total Citizen Centred Services "B"	993,463	1,004,525	11,062	1.1%	8,518	1,013,043	19,580	2.0%
<b>Internal Services</b>								
Office of the Chief Financial Officer	16,203	16,058	(145)	(0.9%)	169	16,227	24	0.1%
Office of the Treasurer	74,387	76,666	2,279	3.1%	617	77,283	2,896	3.9%
Facilities, Real Estate, Environment & Energy	188,747	189,210	463	0.2%	0	189,211	464	0.2%
Fleet Services	47,789	50,576	2,787	5.8%	121	50,697	2,908	6.1%
311 Toronto	17,801	18,920	1,120	6.3%	0	18,920	1,120	6.3%
Information & Technology	110,433	119,987	9,554	8.7%	(0)	119,987	9,554	8.7%
Sub-Total Internal Services	455,359	471,418	16,059	3.5%	907	472,325	16,966	3.7%
<b>City Manager</b>								
City Manager's Office	55,402	55,061	(340)	(0.6%)	(0)	55,061	(340)	(0.6%)
Sub-Total City Manager	55,402	55,061	(340)	(0.6%)	(0)	55,061	(340)	(0.6%)
<b>Other City Programs</b>								
Local Appeal Body	0	0	0	n/a	1,050	1,050	1,050	n/a
City Clerk's Office	59,592	50,178	(9,414)	(15.8%)	0	50,178	(9,414)	(15.8%)
Legal Services	47,044	48,770	1,726	3.7%	839	49,609	2,564	5.5%
Mayor's Office	1,971	2,297	326	16.5%	0	2,297	326	16.5%
City Council	22,287	20,815	(1,472)	(6.6%)	0	20,815	(1,472)	(6.6%)
Sub-Total Other City Programs	130,896	122,060	(8,835)	(6.7%)	1,889	123,949	(6,946)	(5.3%)
<b>Accountability Offices</b>								
Auditor General's Office	4,685	4,717	32	0.7%	0	4,717	32	0.7%
Integrity Commissioner's Office	299	339	40	13.2%	89	428	129	43.0%
Office of the Lobbyist Registrar	1,087	1,124	37	3.4%	0	1,124	37	3.4%
Office of the Ombudsman	1,636	1,670	35	2.1%	85	1,755	120	7.3%
Sub-Total Council Appointed Programs	7,707	7,850	142	1.8%	174	8,024	316	4.1%
<b>TOTAL - CITY OPERATIONS</b>	<b>4,886,077</b>	<b>4,901,747</b>	<b>15,670</b>	<b>0.3%</b>	<b>43,818</b>	<b>4,945,566</b>	<b>59,489</b>	<b>1.2%</b>
<b>Agencies</b>								
Toronto Public Health	247,632	250,252	2,620	1.1%	2,046	252,298	4,666	1.9%
Toronto Public Library	184,220	188,396	4,176	2.3%	250	188,646	4,426	2.4%
Association of Community Centres	7,600	7,872	272	3.6%	0	7,872	272	3.6%
Exhibition Place	44,438	38,131	(6,307)	(14.2%)	0	38,131	(6,307)	(14.2%)
Heritage Toronto	769	761	(8)	(1.0%)	0	761	(8)	(1.0%)
Theatres	22,161	23,126	965	4.4%	0	23,126	965	4.4%
Toronto Zoo	51,756	50,491	(1,264)	(2.4%)	72	50,563	(1,193)	(2.3%)
Arena Boards of Management	8,168	8,400	233	2.9%	0	8,400	233	2.9%
Yonge-Dundas Square	2,216	2,266	50	2.3%	0	2,266	50	2.3%
Toronto & Region Conservation Authority	39,507	40,187	680	1.7%	0	40,187	680	1.7%
Toronto Transit Commission - Conventional	1,606,684	1,655,130	48,446	3.0%	38,690	1,693,820	87,137	5.4%
Toronto Transit Commission - Wheel Trans	112,562	115,313	2,751	2.4%	0	115,313	2,751	2.4%
Toronto Police Service	1,085,551	1,084,590	(961)	(0.1%)	64,944	1,149,534	63,983	5.9%
Toronto Police Services Board	3,158	2,784	(374)	(11.9%)	282	3,066	(92)	(2.9%)
<b>TOTAL - AGENCIES</b>	<b>3,416,422</b>	<b>3,467,700</b>	<b>51,278</b>	<b>1.5%</b>	<b>106,284</b>	<b>3,573,984</b>	<b>157,563</b>	<b>4.6%</b>

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<b>Corporate Accounts</b>								
Capital & Corporate Financing	688,334	671,729	(16,605)	(2.4%)	0	671,729	(16,605)	(2.4%)
Non-Program Expenditures								
Tax Deficiencies/Write offs	52,000	79,204	27,204	52.3%	0	79,204	27,204	52.3%
Assessment Function (MPAC)	40,370	40,210	(160)	(0.4%)	0	40,210	(160)	(0.4%)
Temporary Borrowing	0	0	0	n/a	0	0	0	n/a
Funding of Employee Related Liabilities	75,903	65,905	(9,998)	(13.2%)	0	65,905	(9,998)	(13.2%)
Tax Rebates for Registered Charities	6,579	6,651	72	1.1%	0	6,651	72	1.1%
Programs Funded from Reserve Funds	136,384	124,108	(12,276)	(9.0%)	0	124,108	(12,276)	(9.0%)
Other Corporate Expenditures	93,691	59,966	(33,726)	(36.0%)	0	59,966	(33,726)	(36.0%)
Insurance Premiums & Claims	7,300	7,300	0	0.0%	0	7,300	0	0.0%
Parking Tag Enforcement & Operations	61,383	63,461	2,078	3.4%	0	63,461	2,078	3.4%
Vacancy Rebate Program	22,000	23,000	1,000	4.5%	0	23,000	1,000	4.5%
Heritage Property Taxes Rebate	2,000	2,000	0	0.0%	0	2,000	0	0.0%
Street & Expressway Lighting Services	0	0	0	n/a	0	0	0	n/a
Pandemic Influenza Stockpiling	0	1,030	1,030	n/a	0	1,030	1,030	n/a
Solid Waste Management Services Rebate	181,392	163,492	(17,900)	(9.9%)	0	163,492	(17,900)	(9.9%)
Non-Program Expenditures	679,003	636,327	(42,675)	(6.3%)	0	636,327	(42,675)	(6.3%)
Non-Program Revenues								
Tax Stabilization Reserve (Prior Year Surplus)	0	0	0	n/a	0	0	0	n/a
Payments in Lieu of Taxes	0	0	0	n/a	0	0	0	n/a
Supplementary Taxes	0	0	0	n/a	0	0	0	n/a
Tax Penalty Revenue	0	0	0	n/a	0	0	0	n/a
Municipal Land Transfer Tax	6,497	46,524	40,027	616.1%	0	46,524	40,027	616.1%
Third Party Sign Tax	896	924	28	3.1%	0	924	28	3.1%
Interest/Investment Earnings	978	1,089	111	11.4%	0	1,089	111	11.4%
Other Corporate Revenues	186	194	8	4.2%	0	194	8	4.2%
Dividend Income	0	0	0	n/a	0	0	0	n/a
Provincial Gas Tax	0	0	0	n/a	0	0	0	n/a
Parking Authority Revenues	0	0	0	n/a	0	0	0	n/a
Administrative Support Recoveries - Water	0	0	0	n/a	0	0	0	n/a
Administrative Support Recoveries - Health & EMS	0	0	0	n/a	0	0	0	n/a
Parking Tag Enforcement & Operations	0	0	0	n/a	0	0	0	n/a
Other Tax Revenues	0	0	0	n/a	0	0	0	n/a
Woodbine Slots Revenues	0	0	0	n/a	0	0	0	n/a
Gaming & Registry Revenues	709	709	0	0.0%	0	709	0	0.0%
Non-Program Revenues	9,266	49,440	40,174	433.6%	0	49,440	40,174	433.6%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>1,376,603</b>	<b>1,357,496</b>	<b>(19,107)</b>	<b>(1.4%)</b>	<b>0</b>	<b>1,357,496</b>	<b>(19,107)</b>	<b>(1.4%)</b>
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>9,679,102</b>	<b>9,726,943</b>	<b>47,842</b>	<b>0.5%</b>	<b>150,103</b>	<b>9,877,046</b>	<b>197,944</b>	<b>2.0%</b>
Special Levy for Scarborough Subway	12,207					24,847		
<b>TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY</b>	<b>9,691,309</b>	<b>9,726,943</b>	<b>35,635</b>	<b>0.4%</b>	<b>150,103</b>	<b>9,901,893</b>	<b>210,584</b>	<b>2.2%</b>
<b>NON LEVY OPERATION</b>								
Solid Waste Management Services	354,026	369,630	15,604	4.4%	1,155	370,785	16,759	4.7%
Toronto Parking Authority	76,106	79,467	3,361	4.4%	2,517	81,984	5,878	7.7%
Toronto Water	1,022,086	1,080,577	58,491	5.7%	95	1,080,673	58,586	5.7%
<b>TOTAL NON LEVY OPERATING BUDGET</b>	<b>1,452,218</b>	<b>1,529,675</b>	<b>77,456</b>	<b>5.3%</b>	<b>3,767</b>	<b>1,533,441</b>	<b>81,223</b>	<b>5.6%</b>