

2015 COUNCIL APPROVED OPERATING BUDGET
GROSS REVENUE

(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)	%
Citizen Centred Services "A"								
Affordable Housing Office	1,548	1,569	21	1.4%	0	1,569	21	1.4%
Children's Services	345,017	371,248	26,231	7.6%	4,441	375,688	30,671	8.9%
Court Services	67,597	54,501	(13,097)	(19.4%)	83	54,584	(13,014)	(19.3%)
Economic Development & Culture	23,701	23,244	(457)	(1.9%)	2,500	25,744	2,043	8.6%
Toronto Paramedic Services	118,074	120,528	2,454	2.1%	2,573	123,101	5,027	4.3%
Long Term Care Homes & Services	186,010	195,943	9,933	5.3%	0	195,943	9,933	5.3%
Parks, Forestry & Recreation	124,128	127,946	3,818	3.1%	1,831	129,777	5,649	4.6%
Shelter, Support & Housing Administration	449,868	361,655	(88,213)	(19.6%)	5,391	367,046	(82,822)	(18.4%)
Social Development, Finance & Administration	10,857	13,905	3,048	28.1%	2,516	16,421	5,563	51.2%
Toronto Employment & Social Services	999,963	960,074	(39,890)	(4.0%)	1,750	961,824	(38,140)	(3.8%)
Sub-Total Citizen Centred Services "A"	2,326,764	2,230,613	(96,151)	(4.1%)	21,084	2,251,696	(75,068)	(3.2%)
Citizen Centred Services "B"								
City Planning	25,999	27,477	1,478	5.7%	0	27,477	1,478	5.7%
Fire Services	14,634	14,698	64	0.4%	2,302	17,000	2,367	16.2%
Municipal Licensing & Standards	28,969	29,819	851	2.9%	0	29,819	851	2.9%
Policy, Planning, Finance & Administration	12,178	12,212	34	0.3%	140	12,352	174	1.4%
Engineering & Construction Services	57,998	58,870	872	1.5%	424	59,294	1,296	2.2%
Toronto Buildings	59,353	60,310	957	1.6%	890	61,200	1,847	3.1%
Transportation Services	134,095	137,997	3,901	2.9%	3,568	141,565	7,470	5.6%
Sub-Total Citizen Centred Services "B"	333,225	341,383	8,158	2.4%	7,325	348,707	15,482	4.6%
Internal Services								
Office of the Chief Financial Officer	6,757	6,612	(145)	(2.1%)	169	6,781	24	0.4%
Office of the Treasurer	44,014	45,743	1,729	3.9%	1,167	46,910	2,896	6.6%
Facilities, Real Estate, Environment & Energy	123,428	123,891	463	0.4%	0	123,891	463	0.4%
Fleet Services	47,789	52,276	4,487	9.4%	121	52,397	4,608	9.6%
311 Toronto	7,516	8,330	814	10.8%	0	8,330	814	10.8%
Information & Technology	41,894	49,242	7,348	17.5%	0	49,242	7,348	17.5%
Sub-Total Internal Services	271,397	286,094	14,697	5.4%	1,457	287,551	16,154	6.0%
City Manager								
City Manager's Office	8,750	8,139	(610)	(7.0%)	0	8,139	(610)	(7.0%)
Sub-Total City Manager	8,750	8,139	(610)	(7.0%)	0	8,139	(610)	(7.0%)
Other City Programs								
Local Appeal Body	0	0	0	n/a	50	50	50	n/a
City Clerk's Office	28,065	17,415	(10,649)	(37.9%)	0	17,415	(10,649)	(37.9%)
Legal Services	27,851	28,423	571	2.1%	839	29,261	1,410	5.1%
Mayor's Office	0	0	0	n/a	0	0	0	n/a
City Council	2,330	130	(2,200)	(94.4%)	0	130	(2,200)	(94.4%)
Sub-Total Other City Programs	58,246	45,968	(12,278)	(21.1%)	889	46,856	(11,389)	(19.6%)
Accountability Offices								
Auditor General's Office	0	0	0	n/a	0	0	0	n/a
Integrity Commissioner's Office	0	0	0	n/a	0	0	0	n/a
Office of the Lobbyist Registrar	0	0	0	n/a	0	0	0	n/a
Office of the Ombudsman	0	0	0	n/a	0	0	0	n/a
Sub-Total Council Appointed Programs	0	0	0	n/a	0	0	0	n/a
TOTAL - CITY OPERATIONS	2,998,381	2,912,197	(86,185)	(2.9%)	30,754	2,942,950	(55,431)	(1.8%)
Agencies								
Toronto Public Health	192,650	194,791	2,141	1.1%	538	195,329	2,679	1.4%
Toronto Public Library	16,583	16,641	58	0.4%	(125)	16,516	(67)	(0.4%)
Association of Community Centres	430	398	(32)	(7.4%)	0	398	(32)	(7.4%)
Exhibition Place	44,538	38,431	(6,107)	(13.7%)	0	38,431	(6,107)	(13.7%)
Heritage Toronto	457	449	(8)	(1.7%)	0	449	(8)	(1.7%)
Theatres	17,404	17,978	575	3.3%	0	17,978	575	3.3%
Toronto Zoo	40,312	38,602	(1,711)	(4.2%)	254	38,855	(1,457)	(3.6%)
Arena Boards of Management	8,263	8,407	144	1.7%	0	8,407	144	1.7%
Yonge-Dundas Square	1,823	1,873	50	2.7%	0	1,873	50	2.7%
Toronto & Region Conservation Authority	36,135	36,731	596	1.6%	0	36,731	596	1.6%
Toronto Transit Commission - Conventional	1,166,603	1,181,307	14,704	1.3%	38,783	1,220,090	53,487	4.6%
Toronto Transit Commission - Wheel Trans	5,739	6,514	776	13.5%	0	6,514	776	13.5%
Toronto Police Service	127,890	131,929	4,039	3.2%	64,944	196,873	68,983	53.9%
Toronto Police Services Board	800	500	(300)	(37.5%)	250	750	(50)	(6.3%)
TOTAL - AGENCIES	1,659,627	1,674,551	14,925	0.9%	104,643	1,779,195	119,568	7.2%

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Corporate Accounts								
Capital & Corporate Financing	36,195	28,603	(7,592)	(21.0%)	0	28,603	(7,592)	(21.0%)
Non-Program Expenditures								
Tax Deficiencies/Write offs	0	32,204	32,204	n/a	0	32,204	32,204	n/a
Assessment Function (MPAC)	0	0	0	n/a	0	0	0	n/a
Temporary Borrowing	0	0	0	n/a	0	0	0	n/a
Funding of Employee Related Liabilities	0	0	0	n/a	0	0	0	n/a
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	71,489	2,383	(69,106)	(96.7%)	0	2,383	(69,106)	(96.7%)
Insurance Premiums & Claims	0	0	0	n/a	0	0	0	n/a
Parking Tag Enforcement & Operations	0	0	0	n/a	0	0	0	n/a
Vacancy Rebate Program	0	0	0	n/a	0	0	0	n/a
Heritage Property Taxes Rebate	0	0	0	n/a	0	0	0	n/a
Street & Expressway Lighting Services	0	0	0	n/a	0	0	0	n/a
Pandemic Influenza Stockpiling	0	0	0	n/a	0	0	0	n/a
Solid Waste Management Services Rebate	0	0	0	n/a	0	0	0	n/a
Non-Program Expenditures	214,453	165,347	(49,106)	(22.9%)	0	165,347	(49,106)	(22.9%)
Non-Program Revenues								
Tax Stabilization Reserve (Prior Year Surplus)	0	0	0	n/a	0	0	0	n/a
Payments in Lieu of Taxes	94,653	97,525	2,872	3.0%	0	97,525	2,872	3.0%
Supplementary Taxes	40,000	35,000	(5,000)	(12.5%)	0	35,000	(5,000)	(12.5%)
Tax Penalty Revenue	29,000	29,000	0	0.0%	0	29,000	0	0.0%
Municipal Land Transfer Tax	356,298	431,524	75,226	21.1%	0	431,524	75,226	21.1%
Third Party Sign Tax	11,622	11,784	163	1.4%	0	11,784	163	1.4%
Interest/Investment Earnings	125,232	125,344	111	0.1%	0	125,344	111	0.1%
Other Corporate Revenues	3,336	18,272	14,936	447.8%	0	18,272	14,936	447.8%
Dividend Income	55,000	67,500	12,500	22.7%	0	67,500	12,500	22.7%
Provincial Gas Tax	91,600	91,600	0	0.0%	0	91,600	0	0.0%
Parking Authority Revenues	48,426	41,787	(6,639)	(13.7%)	0	41,787	(6,639)	(13.7%)
Administrative Support Recoveries - Water	18,973	18,973	0	0.0%	0	18,973	0	0.0%
Administrative Support Recoveries - Health & EMS	16,327	16,327	0	0.0%	0	16,327	0	0.0%
Parking Tag Enforcement & Operations	84,380	95,270	10,890	12.9%	0	95,270	10,890	12.9%
Other Tax Revenues	13,877	13,223	(654)	(4.7%)	0	13,223	(654)	(4.7%)
Woodbine Slots Revenues	15,000	15,000	0	0.0%	0	15,000	0	0.0%
Gaming & Registry Revenues	4,633	4,188	(445)	(9.6%)	0	4,188	(445)	(9.6%)
Non-Program Revenues	1,008,357	1,112,317	103,960	10.3%	0	1,112,317	103,960	10.3%
TOTAL - CORPORATE ACCOUNTS	1,259,004	1,306,266	47,262	3.8%	0	1,306,266	47,262	3.8%
TOTAL LEVY OPERATING BUDGET	5,917,013	5,893,014	(23,999)	(0.4%)	135,397	6,028,411	111,399	1.9%
Special Levy for Scarborough Subway								
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY	5,917,013	5,893,014	(23,999)	(0.4%)	135,397	6,028,411	111,399	1.9%
NON LEVY OPERATION								
Solid Waste Management Services	354,026	370,537	16,512	4.7%	247	370,785	16,759	4.7%
Toronto Parking Authority	138,436	134,229	(4,206)	(3.0%)	0	134,229	(4,206)	(3.0%)
Toronto Water	1,022,086	1,080,673	58,586	5.7%	0	1,080,673	58,586	5.7%
TOTAL NON LEVY OPERATING BUDGET	1,514,548	1,585,440	70,892	4.7%	247	1,585,687	71,139	4.7%