

**CITY OF TORONTO**  
**2015 COUNCIL APPROVED OPERATING BUDGET**  
**NET 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	1,195	1,195	(0)	(0.0%)	0	1,195	(0)	(0.0%)
Children's Services	76,716	76,716	(0)	(0.0%)	0	76,716	0	0.0%
Court Services	(13,783)	(4,974)	8,809	(63.9%)	(83)	(5,057)	8,726	(63.3%)
Economic Development & Culture	48,693	49,869	1,176	2.4%	4,000	53,869	5,176	10.6%
Toronto Paramedic Services	69,109	71,609	2,501	3.6%	3,097	74,706	5,597	8.1%
Long Term Care Homes & Services	45,790	46,158	369	0.8%	0	46,158	369	0.8%
Parks, Forestry & Recreation	288,917	307,303	18,385	6.4%	818	308,121	19,203	6.6%
Shelter, Support & Housing Administration	197,516	280,866	83,350	42.2%	2,575	283,441	85,926	43.5%
Social Development, Finance & Administration	29,969	30,356	387	1.3%	614	30,970	1,001	3.3%
Toronto Employment & Social Services	172,364	151,122	(21,243)	(12.3%)	226	151,348	(21,017)	(12.2%)
Sub-Total Citizen Centred Services "A"	916,486	1,010,220	93,734	10.2%	11,247	1,021,467	104,981	11.5%
<b>Citizen Centred Services "B"</b>								
City Planning	15,608	15,084	(525)	(3.4%)	525	15,608	0	0.0%
Fire Services	410,901	414,740	3,838	0.9%	1,187	415,927	5,026	1.2%
Municipal Licensing & Standards	21,077	20,985	(92)	(0.4%)	90	21,076	(2)	(0.0%)
Policy, Planning, Finance & Administration	9,885	9,757	(128)	(1.3%)	0	9,757	(128)	(1.3%)
Engineering & Construction Services	7,604	7,554	(50)	(0.7%)	(0)	7,554	(50)	(0.7%)
Toronto Buildings	(10,944)	(10,944)	0	(0.0%)	83	(10,861)	83	(0.8%)
Transportation Services	206,107	205,967	(140)	(0.1%)	(692)	205,275	(832)	(0.4%)
Sub-Total Citizen Centred Services "B"	660,238	663,143	2,904	0.4%	1,193	664,336	4,097	0.6%
<b>Internal Services</b>								
Office of the Chief Financial Officer	9,446	9,446	(0)	(0.0%)	0	9,446	0	0.0%
Office of the Treasurer	30,373	30,923	550	1.8%	(550)	30,373	0	0.0%
Facilities, Real Estate, Environment & Energy	65,319	65,319	0	0.0%	0	65,320	0	0.0%
Fleet Services	0	(1,700)	(1,700)	n/a	0	(1,700)	(1,700)	n/a
311 Toronto	10,285	10,590	305	3.0%	0	10,590	305	3.0%
Information & Technology	68,539	70,745	2,206	3.2%	(0)	70,745	2,206	3.2%
Sub-Total Internal Services	183,962	185,324	1,362	0.7%	(550)	184,774	812	0.4%
<b>City Manager</b>								
City Manager's Office	46,652	46,922	270	0.6%	(0)	46,922	270	0.6%
Sub-Total City Manager	46,652	46,922	270	0.6%	(0)	46,922	270	0.6%
<b>Other City Programs</b>								
Local Appeal Body	0	0	0	n/a	1,000	1,000	1,000	n/a
City Clerk's Office	31,528	32,763	1,235	3.9%	0	32,763	1,235	3.9%
Legal Services	19,193	20,348	1,155	6.0%	0	20,348	1,155	6.0%
Mayor's Office	1,971	2,297	326	16.5%	0	2,297	326	16.5%
City Council	19,957	20,685	728	3.6%	0	20,685	728	3.6%
Sub-Total Other City Programs	72,650	76,093	3,443	4.7%	1,000	77,093	4,443	6.1%
<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>1,887,695</b>	<b>1,989,551</b>	<b>101,855</b>	<b>5.4%</b>	<b>13,064</b>	<b>2,002,615</b>	<b>114,920</b>	<b>6.1%</b>
<b>Agencies</b>								
Toronto Public Health	54,982	55,461	479	0.9%	1,508	56,970	1,987	3.6%
Toronto Public Library	167,637	171,755	4,117	2.5%	375	172,130	4,492	2.7%
Association of Community Centres	7,170	7,474	304	4.2%	0	7,474	304	4.2%
Exhibition Place	(100)	(300)	(200)	200.0%	0	(300)	(200)	200.0%
Heritage Toronto	312	312	0	0.0%	0	312	0	0.0%
Theatres	4,757	5,148	391	8.2%	0	5,148	391	8.2%
Toronto Zoo	11,443	11,890	446	3.9%	(182)	11,708	264	2.3%
Arena Boards of Management	(96)	(7)	89	(92.9%)	0	(7)	89	(92.9%)
Yonge-Dundas Square	393	393	(0)	(0.0%)	0	393	(0)	(0.0%)
Toronto & Region Conservation Authority	3,372	3,456	84	2.5%	0	3,456	84	2.5%
Toronto Transit Commission - Conventional	440,081	473,823	33,742	7.7%	(93)	473,731	33,650	7.6%
Toronto Transit Commission - Wheel Trans	106,823	108,799	1,976	1.8%	0	108,799	1,976	1.8%
Toronto Police Service	957,661	952,661	(5,000)	(0.5%)	0	952,661	(5,000)	(0.5%)
Toronto Police Services Board	2,358	2,284	(74)	(3.2%)	32	2,316	(42)	(1.8%)
<b>TOTAL - AGENCIES</b>	<b>1,756,795</b>	<b>1,793,148</b>	<b>36,354</b>	<b>2.1%</b>	<b>1,641</b>	<b>1,794,789</b>	<b>37,995</b>	<b>2.2%</b>

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

APPENDIX 1

(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>Corporate Accounts</b>								
Capital & Corporate Financing	652,140	643,126	(9,014)	(1.4%)	0	643,126	(9,014)	(1.4%)
Non-Program Expenditures								
Tax Deficiencies/Write offs	52,000	47,000	(5,000)	(9.6%)	0	47,000	(5,000)	(9.6%)
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	0	0	0	n/a	0	0	0	n/a
Programs Funded from Reserve Funds	0	0	0	n/a	0	0	0	n/a
Other Corporate Expenditures	22,202	57,582	35,380	159.4%	0	57,582	35,380	159.4%
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	464,550	470,981	6,431	1.4%	0	470,981	6,431	1.4%
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	(349,801)	(385,000)	(35,199)	10.1%	0	(385,000)	(35,199)	10.1%
Third Party Sign Tax	(10,726)	(10,861)	(135)	1.3%	0	(10,861)	(135)	1.3%
Interest/Investment Earnings	(124,254)	(124,254)	0	0.0%	0	(124,254)	0	0.0%
Other Corporate Revenues	(3,150)	(18,078)	(14,928)	473.9%	0	(18,078)	(14,928)	473.9%
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	(3,924)	(3,479)	445	(11.4%)	0	(3,479)	445	(11.4%)
Non-Program Revenues	(999,091)	(1,062,877)	(63,786)	6.4%	0	(1,062,877)	(63,786)	6.4%
<b>TOTAL - CORPORATE ACCOUNTS</b>	<b>117,599</b>	<b>51,230</b>	<b>(66,369)</b>	<b>(56.4%)</b>	<b>0</b>	<b>51,230</b>	<b>(66,369)</b>	<b>(56.4%)</b>
<b>TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE</b>	<b>3,762,089</b>	<b>3,833,929</b>	<b>71,840</b>	<b>1.9%</b>	<b>14,705</b>	<b>3,848,635</b>	<b>86,546</b>	<b>2.3%</b>
Assessment Change						(29,638)	(29,638)	n/a
<b>TOTAL LEVY OPERATING BUDGET</b>	<b>3,762,089</b>	<b>3,833,929</b>	<b>71,840</b>	<b>1.9%</b>	<b>14,705</b>	<b>3,818,997</b>	<b>56,908</b>	<b>1.5%</b>
Special Levy for Scarborough Subway	12,207					24,847		
<b>TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY</b>	<b>3,774,296</b>	<b>3,833,929</b>	<b>59,633</b>	<b>1.6%</b>	<b>14,705</b>	<b>3,873,482</b>	<b>99,186</b>	<b>2.6%</b>
<b>NON LEVY OPERATION</b>								
Solid Waste Management Services	0	(908)	(908)	n/a	908	0	0	n/a
Toronto Parking Authority	(62,330)	(54,762)	7,568	(12.1%)	2,517	(52,246)	10,084	(16.2%)
Toronto Water	0	(95)	(95)	n/a	95	0	0	n/a
<b>TOTAL NON LEVY OPERATING BUDGET</b>	<b>(62,330)</b>	<b>(55,765)</b>	<b>6,565</b>	<b>(10.5%)</b>	<b>3,519</b>	<b>(52,246)</b>	<b>10,084</b>	<b>(16.2%)</b>