

(In \$000's)	2012 Actual	2013 Approved Budget	2014 Approved Base Budget	Change from 2013 Approved Budget		2014 Approved New / Enh. Budget	2014 Approved Budget	Change from 2013 Approved Budget	
				\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Citizen Centred Services "A"									
Affordable Housing Office	1,089	1,195	1,195	(0)	(0.0%)	0	1,195	(0)	(0.0%)
Children's Services	76,270	76,716	76,716	(0)	(0.0%)	0	76,716	(0)	(0.0%)
Court Services	(14,302)	(13,783)	(13,783)	(0)	0.0%	0	(13,783)	(0)	0.0%
Economic Development & Culture	44,912	45,402	45,612	210	0.5%	3,081	48,693	3,291	7.2%
Emergency Medical Services	64,576	68,576	68,575	(0)	(0.0%)	3,758	72,334	3,758	5.5%
Long Term Care Homes & Services	40,913	46,290	45,790	(500)	(1.1%)	0	45,790	(500)	(1.1%)
Parks, Forestry & Recreation	263,389	273,071	287,140	14,069	5.2%	1,738	288,878	15,807	5.8%
Shelter, Support & Housing Admin	271,635	217,814	197,441	(20,374)	(9.4%)	75	197,516	(20,298)	(9.3%)
Social Development, Finance & Admin	26,615	28,514	29,116	602	2.1%	853	29,969	1,456	5.1%
Toronto Employment & Social Services	176,255	188,325	172,364	(15,961)	(8.5%)	0	172,364	(15,961)	(8.5%)
311 Toronto	8,185	10,360	10,285	(75)	(0.7%)	0	10,285	(75)	(0.7%)
Sub-Total Citizen Centred Services "A"	959,535	942,479	920,451	(22,028)	(2.3%)	9,506	929,958	(12,521)	(1.3%)
Citizen Centred Services "B"									
City Planning	11,201	14,447	14,447	0	0.0%	789	15,237	789	5.5%
Fire Services	356,766	398,779	410,022	11,243	2.8%	80	410,101	11,322	2.8%
Municipal Licensing & Standards	18,070	20,214	20,612	397	2.0%	301	20,913	698	3.5%
Policy, Planning, Finance & Admin	8,397	10,544	10,510	(34)	(0.3%)	0	10,510	(34)	(0.3%)
Engineering & Construction Services	9,143	7,604	7,604	(0)	(0.0%)	0	7,604	(0)	(0.0%)
Toronto Buildings	(16,767)	(11,031)	(11,031)	(0)	0.0%	0	(11,031)	(0)	0.0%
Toronto Environment Office	2,067	0	0	0	n/a	0	0	0	n/a
Transportation Services	196,700	206,107	206,106	(0)	(0.0%)	(0)	206,106	(0)	(0.0%)
Sub-Total Citizen Centred Services "B"	585,576	646,664	658,270	11,606	1.8%	1,170	659,440	12,775	2.0%
Internal Services									
Office of the Chief Financial Officer	8,460	9,446	9,446	0	0.0%	(0)	9,446	(0)	(0.0%)
Office of the Treasurer	26,419	29,898	29,849	(48)	(0.2%)	48	29,898	0	0.0%
Facilities Management & Real Estate	56,429	63,046	63,046	(0)	(0.0%)	0	63,046	(0)	(0.0%)
Fleet Services	(941)	165	(0)	(165)	(100.0%)	0	(0)	(165)	(100.0%)
Information & Technology	60,003	67,847	69,067	1,220	1.8%	0	69,067	1,220	1.8%
Sub-Total Internal Services	150,370	170,401	171,408	1,007	0.6%	48	171,456	1,055	0.6%
City Manager									
City Manager's Office	36,985	44,811	45,233	422	0.9%	0	45,233	422	0.9%
Sub-Total City Manager	36,985	44,811	45,233	422	0.9%	0	45,233	422	0.9%
Other City Programs									
City Clerk's Office	30,151	31,469	31,922	453	1.4%	489	32,411	942	3.0%
Legal Services	17,871	19,353	19,153	(200)	(1.0%)	40	19,193	(160)	(0.8%)
Mayor's Office	1,551	1,541	1,089	(453)	(29.4%)	0	1,089	(453)	(29.4%)
City's Council	18,536	19,957	19,957	0	0.0%	0	19,957	0	0.0%
Sub-Total Other City Programs	68,109	72,321	72,121	(200)	(0.3%)	529	72,649	329	0.5%
Accountability Offices									
Auditor General's Office	4,044	4,178	4,344	166	4.0%	342	4,685	508	12.2%
Integrity Commissioner's Office	210	262	262	0	0.0%	37	299	37	14.0%
Office of the Lobbyist Registrar	847	1,087	1,087	0	0.0%	0	1,087	0	0.0%
Office of the Ombudsman	1,413	1,593	1,636	42	2.7%	0	1,636	42	2.7%
Sub-Total Council Appointed Programs	6,515	7,121	7,329	209	2.9%	378	7,708	587	8.2%
TOTAL - CITY OPERATIONS	1,807,090	1,883,797	1,874,813	(8,984)	(0.5%)	11,631	1,886,444	2,647	0.1%
Agencies									
Toronto Public Health	45,630	50,420	50,918	498	1.0%	1,846	52,764	2,344	4.6%
Toronto Public Library	159,075	165,360	167,327	1,968	1.2%	260	167,587	2,228	1.3%
Association of Community Centres	6,901	7,004	7,156	152	2.2%	0	7,156	152	2.2%
Exhibition Place	(4,619)	(100)	(100)	0	(0.0%)	0	(100)	0	(0.0%)
Heritage Toronto	312	312	312	(0)	(0.0%)	0	312	(0)	(0.0%)
Theatres	3,395	4,329	4,757	428	9.9%	0	4,757	428	9.9%
Toronto Zoo	11,064	11,648	11,443	(205)	(1.8%)	0	11,443	(205)	(1.8%)
Arena Boards of Management	115	(16)	(96)	(80)	509.0%	0	(96)	(80)	509.0%
Yonge-Dundas Square	223	437	393	(44)	(10.0%)	0	393	(44)	(10.0%)
Toronto Region Conservation Authority	3,206	3,290	3,372	82	2.5%	0	3,372	82	2.5%
Toronto Transit Commission-Conventional	369,997	410,951	427,041	16,090	3.9%	4,040	431,081	20,130	4.9%
Toronto Transit Commission - Wheel Trans	95,067	96,823	106,423	9,600	9.9%	0	106,423	9,600	9.9%
Toronto Police Service	920,179	928,590	957,661	29,072	3.1%	0	957,661	29,072	3.1%
Toronto Police Services Board	2,219	2,276	2,298	22	1.0%	60	2,358	82	3.6%
TOTAL - AGENCIES	1,612,763	1,681,323	1,738,907	57,584	3.4%	6,206	1,745,113	63,790	3.8%
Corporate Accounts									
Capital & Corporate Financing	622,136	617,298	654,358	37,060	6.0%	0	654,358	37,060	6.0%
Non-Program Expenditures	481,081	489,564	475,087	(14,477)	(3.0%)	0	475,087	(14,477)	(3.0%)
Non-Program Revenues	(1,143,332)	(959,094)	(998,912)	(39,818)	4.2%	0	(998,912)	(39,818)	4.2%
TOTAL - CORPORATE ACCOUNTS	(40,115)	147,768	130,533	(17,235)	(11.7%)	0	130,533	(17,235)	(11.7%)
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	3,379,738	3,712,888	3,744,252	31,364	0.8%	17,837	3,762,090	49,201	1.3%
Assessment Change		0	(25,385)	(25,385)	n/a	0	(25,385)	(25,385)	n/a
TCHC Exempt		0	18,415	18,415	n/a	0	18,415	18,415	n/a
TOTAL LEVY OPERATING BUDGET	3,379,738	3,712,888	3,737,282	5,979	0.2%	17,837	3,755,120	42,232	1.1%
NON LEVY OPERATION									
Solid Waste Management Services	(11,265)	0	0	0	n/a	0	0	0	n/a
Toronto Parking Authority	(58,324)	0	0	0	n/a	0	0	0	n/a
Toronto Water	(50,000)	0	(247)	(247)	n/a	247	0	0	n/a
TOTAL NON LEVY OPERATING BUDGET	(119,589)	0	(247)	(247)	n/a	247	0	0	n/a

CITY OF TORONTO
2014 COUNCIL APPROVED OPERATING BUDGET
GROSS EXPENDITURE

(In \$000's)	2012 Actual	2013 Approved Budget	2014 Approved Base Budget	Change from 2013 Approved Budget		2014 Approved New / Enh. Budget	2014 Approved Budget	Change from 2013 Approved Budget	
				\$ / (Dcr)	Incr %			\$ / (Dcr)	Incr %
Citizen Centred Services "A"									
Affordable Housing Office	2,364	2,682	2,743	61	2.3%	0	2,743	61	2.3%
Children's Services	383,804	402,336	420,647	18,311	4.6%	0	420,647	18,311	4.6%
Court Services	54,259	55,130	53,814	(1,316)	(2.4%)	0	53,814	(1,316)	(2.4%)
Economic Development & Culture	55,950	63,431	63,468	37	0.1%	7,626	71,094	7,663	12.1%
Emergency Medical Services	172,927	181,367	184,131	2,764	1.5%	3,758	187,889	6,522	3.6%
Long Term Care Homes & Services	215,771	230,180	231,800	1,619	0.7%	0	231,800	1,619	0.7%
Parks, Forestry & Recreation	370,966	395,901	435,969	40,068	10.1%	1,157	437,126	41,226	10.4%
Shelter, Support & Housing Admin	764,302	685,532	641,549	(43,983)	(6.4%)	3,099	644,648	(40,884)	(6.0%)
Social Development, Finance & Admin	31,582	34,797	34,836	39	0.1%	5,704	40,540	5,743	16.5%
Toronto Employment & Social Services	1,130,436	1,246,392	1,172,129	(74,263)	(6.0%)	0	1,172,129	(74,263)	(6.0%)
311 Toronto	14,972	18,872	17,801	(1,071)	(5.7%)	0	17,801	(1,071)	(5.7%)
Sub-Total Citizen Centred Services "A"	3,197,331	3,316,620	3,258,886	(57,734)	(1.7%)	21,345	3,280,231	(36,388)	(1.1%)
Citizen Centred Services "B"									
City Planning	34,809	40,783	40,064	(719)	(1.8%)	789	40,853	70	0.2%
Fire Services	370,088	413,131	424,364	11,234	2.7%	370	424,735	11,604	2.8%
Municipal Licensing & Standards	43,891	49,298	49,581	282	0.6%	301	49,882	583	1.2%
Policy, Planning, Finance & Admin	18,458	22,057	22,226	169	0.8%	0	22,226	169	0.8%
Engineering & Construction Services	58,739	70,553	65,959	(4,594)	(6.5%)	0	65,959	(4,594)	(6.5%)
Toronto Buildings	41,257	47,091	48,042	951	2.0%	280	48,322	1,231	2.6%
Toronto Environment Office	4,348	0	0	0	n/a	0	0	0	n/a
Transportation Services	294,618	331,447	337,269	5,822	1.8%	2,742	340,011	8,564	2.6%
Sub-Total Citizen Centred Services "B"	866,208	974,359	987,504	13,145	1.3%	4,483	991,987	17,628	1.8%
Internal Services									
Office of the Chief Financial Officer	14,043	16,254	15,633	(622)	(3.8%)	320	15,952	(302)	(1.9%)
Office of the Treasurer	66,747	73,760	72,580	(1,180)	(1.6%)	876	73,456	(305)	(0.4%)
Facilities Management & Real Estate	162,329	184,459	186,267	1,808	1.0%	180	186,447	1,988	1.1%
Fleet Services	47,043	47,266	47,789	523	1.1%	0	47,789	523	1.1%
Information & Technology	82,719	106,815	110,840	4,025	3.8%	122	110,962	4,147	3.9%
Sub-Total Internal Services	372,881	428,554	433,109	4,555	1.1%	1,497	434,606	6,052	1.4%
City Manager									
City Manager's Office	44,328	52,815	53,157	342	0.6%	696	53,853	1,037	2.0%
Sub-Total City Manager	44,328	52,815	53,157	342	0.6%	696	53,853	1,037	2.0%
Other City Programs									
City Clerk's Office	46,419	47,689	58,559	10,870	22.8%	1,091	59,650	11,961	25.1%
Legal Services	46,031	45,431	46,248	818	1.8%	796	47,044	1,613	3.6%
Mayor's Office	1,551	1,541	1,089	(453)	(29.4%)	0	1,089	(453)	(29.4%)
City's Council	18,755	19,987	22,287	2,300	11.5%	0	22,287	2,300	11.5%
Sub-Total Other City Programs	112,756	114,649	128,183	13,534	11.8%	1,887	130,070	15,421	13.5%
Accountability Offices									
Auditor General's Office	4,044	4,178	4,344	166	4.0%	342	4,685	508	12.2%
Integrity Commissioner's Office	210	262	262	0	0.0%	37	299	37	14.0%
Office of the Lobbyist Registrar	855	1,087	1,087	0	0.0%	0	1,087	0	0.0%
Office of the Ombudsman	1,414	1,593	1,636	42	2.7%	0	1,636	42	2.7%
Sub-Total Council Appointed Programs	6,523	7,121	7,329	209	2.9%	378	7,708	587	8.2%
TOTAL - CITY OPERATIONS	4,600,027	4,894,118	4,868,168	(25,949)	(0.5%)	30,285	4,898,454	4,336	0.1%
Agencies									
Toronto Public Health	226,724	244,424	243,183	(1,241)	(0.5%)	3,076	246,259	1,835	0.8%
Toronto Public Library	175,355	182,030	183,810	1,780	1.0%	360	184,170	2,140	1.2%
Association of Community Centres	7,184	7,435	7,439	4	0.1%	147	7,586	151	2.0%
Exhibition Place	62,393	43,651	44,438	787	1.8%	0	44,438	787	1.8%
Heritage Toronto	692	740	727	(13)	(1.8%)	34	761	21	2.9%
Theatres	21,669	23,609	22,161	(1,448)	(6.1%)	0	22,161	(1,448)	(6.1%)
Toronto Zoo	43,592	54,103	51,756	(2,347)	(4.3%)	0	51,756	(2,347)	(4.3%)
Arena Boards of Management	6,565	7,301	8,074	773	10.6%	93	8,168	867	11.9%
Yonge-Dundas Square	2,332	2,069	2,216	146	7.1%	0	2,216	146	7.1%
Toronto Region Conservation Authority	37,203	38,356	38,906	550	1.4%	0	38,906	550	1.4%
Toronto Transit Commission-Conventional	1,457,059	1,540,948	1,585,519	44,571	2.9%	12,040	1,597,559	56,611	3.7%
Toronto Transit Commission - Wheel Trans	100,634	102,369	112,162	9,793	9.6%	0	112,162	9,793	9.6%
Toronto Police Service	1,007,965	1,019,725	1,086,002	66,277	6.5%	0	1,086,002	66,277	6.5%
Toronto Police Services Board	2,995	2,776	2,798	22	0.8%	60	2,858	82	3.0%
TOTAL - AGENCIES	3,152,361	3,269,537	3,389,191	119,654	3.7%	15,810	3,405,001	135,464	4.1%
Corporate Accounts									
Capital & Corporate Financing	648,605	655,019	690,552	35,533	5.4%	0	690,552	35,533	5.4%
Non-Program Expenditures	623,809	639,008	658,456	19,448	3.0%	0	658,456	19,448	3.0%
Non-Program Revenues	7,855	9,136	9,445	310	3.4%	0	9,445	310	3.4%
TOTAL - CORPORATE ACCOUNTS	1,280,268	1,303,163	1,358,454	55,290	4.2%	0	1,358,454	55,290	4.2%
TOTAL LEVY OPERATING BUDGET	9,032,657	9,466,818	9,615,813	148,995	1.6%	46,096	9,661,909	195,091	2.1%
NON LEVY OPERATION									
Solid Waste Management Services	330,868	349,943	353,924	3,982	1.1%	0	353,924	3,982	1.1%
Toronto Parking Authority	73,983	135,398	138,436	3,038	2.2%	0	138,436	3,038	2.2%
Toronto Water	861,378	940,797	1,021,458	80,661	8.6%	427	1,021,885	81,088	8.6%
TOTAL NON LEVY OPERATING BUDGET	1,266,230	1,426,138	1,513,818	87,681	6.1%	427	1,514,245	88,107	6.2%

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Citizen Centred Services "A"									
Affordable Housing Office	1,275	1,487	1,548	61	4.1%	0	1,548	61	4.1%
Children's Services	307,534	325,619	343,930	18,311	5.6%	0	343,930	18,311	5.6%
Court Services	68,560	68,913	67,598	(1,316)	(1.9%)	0	67,598	(1,316)	(1.9%)
Economic Development & Culture	11,039	18,029	17,856	(173)	(1.0%)	4,545	22,401	4,372	24.3%
Emergency Medical Services	108,351	112,792	115,555	2,764	2.5%	0	115,555	2,764	2.5%
Long Term Care Homes & Services	174,859	183,891	186,010	2,119	1.2%	0	186,010	2,119	1.2%
Parks, Forestry & Recreation	107,576	122,829	148,829	25,999	21.2%	(581)	148,248	25,419	20.7%
Shelter, Support & Housing Admin	492,667	467,718	444,108	(23,609)	(5.0%)	3,024	447,132	(20,585)	(4.4%)
Social Development, Finance & Admin	4,967	6,284	5,720	(564)	(9.0%)	4,851	10,570	4,287	68.2%
Toronto Employment & Social Services	954,181	1,058,067	999,764	(58,303)	(5.5%)	0	999,764	(58,303)	(5.5%)
311 Toronto	6,787	8,512	7,516	(996)	(11.7%)	0	7,516	(996)	(11.7%)
Sub-Total Citizen Centred Services "A"	2,237,796	2,374,141	2,338,435	(35,706)	(1.5%)	11,839	2,350,273	(23,867)	(1.0%)
Citizen Centred Services "B"									
City Planning	23,608	26,336	25,617	(719)	(2.7%)	0	25,617	(719)	(2.7%)
Fire Services	13,322	14,352	14,343	(9)	(0.1%)	291	14,633	281	2.0%
Municipal Licensing & Standards	25,821	29,084	28,969	(115)	(0.4%)	0	28,969	(115)	(0.4%)
Policy, Planning, Finance & Admin	10,061	11,512	11,716	204	1.8%	0	11,716	204	1.8%
Engineering & Construction Services	49,596	62,948	58,355	(4,594)	(7.3%)	0	58,355	(4,594)	(7.3%)
Toronto Buildings	58,024	58,122	59,073	951	1.6%	280	59,353	1,231	2.1%
Toronto Environment Office	2,282	0	0	0	n/a	0	0	0	n/a
Transportation Services	97,918	125,340	131,163	5,822	4.6%	2,742	133,905	8,564	6.8%
Sub-Total Citizen Centred Services "B"	280,632	327,695	329,234	1,539	0.5%	3,313	332,547	4,852	1.5%
Internal Services									
Office of the Chief Financial Officer	5,582	6,809	6,187	(622)	(9.1%)	320	6,507	(302)	(4.4%)
Office of the Treasurer	40,329	43,862	42,730	(1,132)	(2.6%)	828	43,558	(305)	(0.7%)
Facilities Management & Real Estate	105,900	121,412	123,221	1,808	1.5%	180	123,400	1,988	1.6%
Fleet Services	47,984	47,101	47,789	688	1.5%	0	47,789	688	1.5%
Information & Technology	22,716	38,968	41,774	2,805	7.2%	122	41,896	2,927	7.5%
Sub-Total Internal Services	222,511	258,153	261,700	3,548	1.4%	1,449	263,149	4,997	1.9%
City Manager									
City Manager's Office	7,343	8,004	7,924	(80)	(1.0%)	696	8,620	615	7.7%
Sub-Total City Manager	7,343	8,004	7,924	(80)	(1.0%)	696	8,620	615	7.7%
Other City Programs									
City Clerk's Office	16,268	16,220	26,637	10,417	64.2%	602	27,239	11,019	67.9%
Legal Services	28,159	26,078	27,096	1,017	3.9%	756	27,851	1,773	6.8%
Mayor's Office	0	0	0	0	n/a	0	0	0	n/a
City's Council	219	30	2,330	2,300	7666.7%	0	2,330	2,300	7666.7%
Sub-Total Other City Programs	44,646	42,328	56,062	13,734	32.4%	1,358	57,420	15,092	35.7%
Accountability Offices									
Auditor General's Office	0	0	0	0	n/a	0	0	0	n/a
Integrity Commissioner's Office	0	0	0	0	n/a	0	0	0	n/a
Office of the Lobbyist Registrar	8	0	0	0	n/a	0	0	0	n/a
Office of the Ombudsman	1	0	0	0	n/a	0	0	0	n/a
Sub-Total Council Appointed Programs	9	0	0	0	n/a	0	0	0	n/a
TOTAL - CITY OPERATIONS	2,792,937	3,010,321	2,993,356	(16,965)	(0.6%)	18,654	3,012,010	1,689	0.1%
Agencies									
Toronto Public Health	181,094	194,004	192,265	(1,739)	(0.9%)	1,230	193,494	(510)	(0.3%)
Toronto Public Library	16,281	16,671	16,483	(188)	(1.1%)	100	16,583	(88)	(0.5%)
Association of Community Centres	283	431	283	(148)	(34.3%)	147	430	(1)	(0.2%)
Exhibition Place	67,012	43,751	44,538	787	1.8%	0	44,538	787	1.8%
Heritage Toronto	380	428	415	(13)	(3.1%)	34	450	21	4.9%
Theatres	18,274	19,280	17,404	(1,876)	(9.7%)	0	17,404	(1,876)	(9.7%)
Toronto Zoo	32,528	42,455	40,312	(2,142)	(5.0%)	0	40,312	(2,142)	(5.0%)
Arena Boards of Management	6,450	7,316	8,170	854	11.7%	93	8,263	947	12.9%
Yonge-Dundas Square	2,110	1,633	1,823	190	11.6%	0	1,823	190	11.6%
Toronto Region Conservation Authority	33,997	35,066	35,534	468	1.3%	0	35,534	468	1.3%
Toronto Transit Commission-Conventional	1,087,062	1,129,997	1,158,478	28,481	2.5%	8,000	1,166,478	36,481	3.2%
Toronto Transit Commission - Wheel Trans	5,567	5,546	5,739	193	3.5%	0	5,739	193	3.5%
Toronto Police Service	87,785	91,136	128,341	37,205	40.8%	0	128,341	37,205	40.8%
Toronto Police Services Board	777	500	500	0	0.0%	0	500	0	0.0%
TOTAL - AGENCIES	1,539,599	1,588,214	1,650,284	62,070	3.9%	9,604	1,659,889	71,674	4.5%
Corporate Accounts									
Capital & Corporate Financing	26,468	37,722	36,195	(1,527)	(4.0%)	0	36,195	(1,527)	(4.0%)
Non-Program Expenditures	142,728	149,444	183,369	33,925	22.7%	0	183,369	33,925	22.7%
Non-Program Revenues	1,151,186	968,230	1,008,357	40,127	4.1%	0	1,008,357	40,127	4.1%
TOTAL - CORPORATE ACCOUNTS	1,320,383	1,155,395	1,227,921	72,526	6.3%	0	1,227,921	72,526	6.3%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	5,652,918	5,753,930	5,871,561	117,631	2.0%	28,259	5,899,819	145,889	2.5%
Assessment Change			25,385				25,385	25,385	n/a
TCHC Exempt			(18,415)				(18,415)	(18,415)	n/a
TOTAL LEVY OPERATING BUDGET	5,652,918	5,753,930	5,878,530	117,631	2.0%	28,259	5,906,789	152,859	2.7%
NON LEVY OPERATION									
Solid Waste Management Services	342,133	349,943	353,924	3,982	1.1%	0	353,924	3,982	1.1%
Toronto Parking Authority	132,307	135,398	138,436	3,038	2.2%	0	138,436	3,038	2.2%
Toronto Water	911,377	940,797	1,021,705	80,908	8.6%	180	1,021,885	81,087	8.6%
TOTAL NON LEVY OPERATING BUDGET	1,385,818	1,426,138	1,514,065	87,927	6.2%	180	1,514,245	88,107	6.2%