



# Toronto **2015** **BUDGET**

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## BUDGET AT A GLANCE

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2015 Staff Recommended Tax and Rate Supported Operating Budget  
and 2015 – 2024 Capital Budget and Plan

# Budget Overview

The 2015 staff recommended budget is focused on getting Toronto moving by improving transit and transportation, and by making key investments to help families and support the city's most vulnerable residents.

The budget proposes investing \$75 million in service improvements – the largest in recent history. This includes significant investments in transit, poverty reduction and public safety as well as funds for the operating costs of new facilities opening in 2015, including two libraries, three community centres, a new childcare facility and a TTC maintenance and storage facility.

The budget also recommends funding for Toronto to prepare to host the 2015 Pan Am/Parapan Am Games which will leave a lasting legacy for Toronto residents and businesses through new and improved athletic infrastructure across the city, and advance the City's goals for economic development and tourism, sport development and healthy living. The recommended operating budget includes \$91 million for the Pan Am/Parapan Am Games, \$13.5 million of which will be funded by the City, \$74.1 million by the province and \$3.9 million by the federal government.

The 2015 Staff Recommended Tax and Rate Supported Operating Budget is \$11.5 billion. The budget delivers significant service improvements in key priorities, supports the Council-approved Strategic Actions Plan, and maintains the City's fiscal health. The proposed budget is dependent on \$86 million in provincial funding to assist with the loss of provincial housing assistance. The residential budget tax increase related to the 2015 budget is 2.25%, which is below the current rate of inflation.

The 2015-2024 Staff Recommended Tax and Rate Supported Capital Budget and Plan is \$31.7 billion, of which about 57

per cent is allocated to maintaining and investing in the City's state of good repair for its aging infrastructure. The proposed capital budget includes \$1.6 billion in new capital investments for transportation and public transit, facilities and shelter, and technology.

The 2015-2024 capital budget and plan continues to fund the City's two largest transit investments, the Toronto-York Spadina Subway Extension (\$592 million) and the Scarborough Subway Extension (\$3.4 billion).

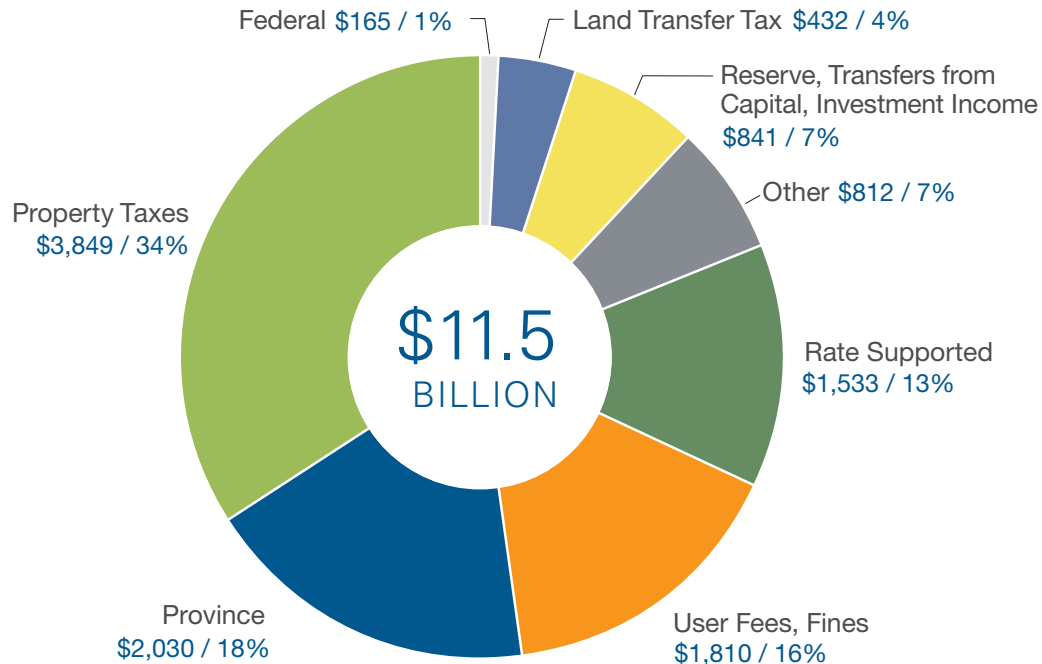
The 2015 operating budget proposes no major service cuts, however, the budget includes an \$18 million reduction in the solid waste rebate program. This would result in an increase in user fees based on garbage bin size as a first step to a full user pay program that achieves a waste diversion target of 70%. The operating budget also proposes a solid waste management rate increase of 3% as of April 1, which equates to a 2.25% annual increase for 2015.

Toronto Water's budgets ensure the City can continue to provide high-quality drinking water and wastewater services while dealing with the impact of extreme storms and aging infrastructure. For 2015, the proposed budget includes an 8% water rate increase effective March 13, which equates to a 6.5% annual increase. The capital budget and plan includes \$2 billion in additional investments in state of good repair, basement flooding remediation, wet weather flood plan and improving the City's resiliency to extreme weather.

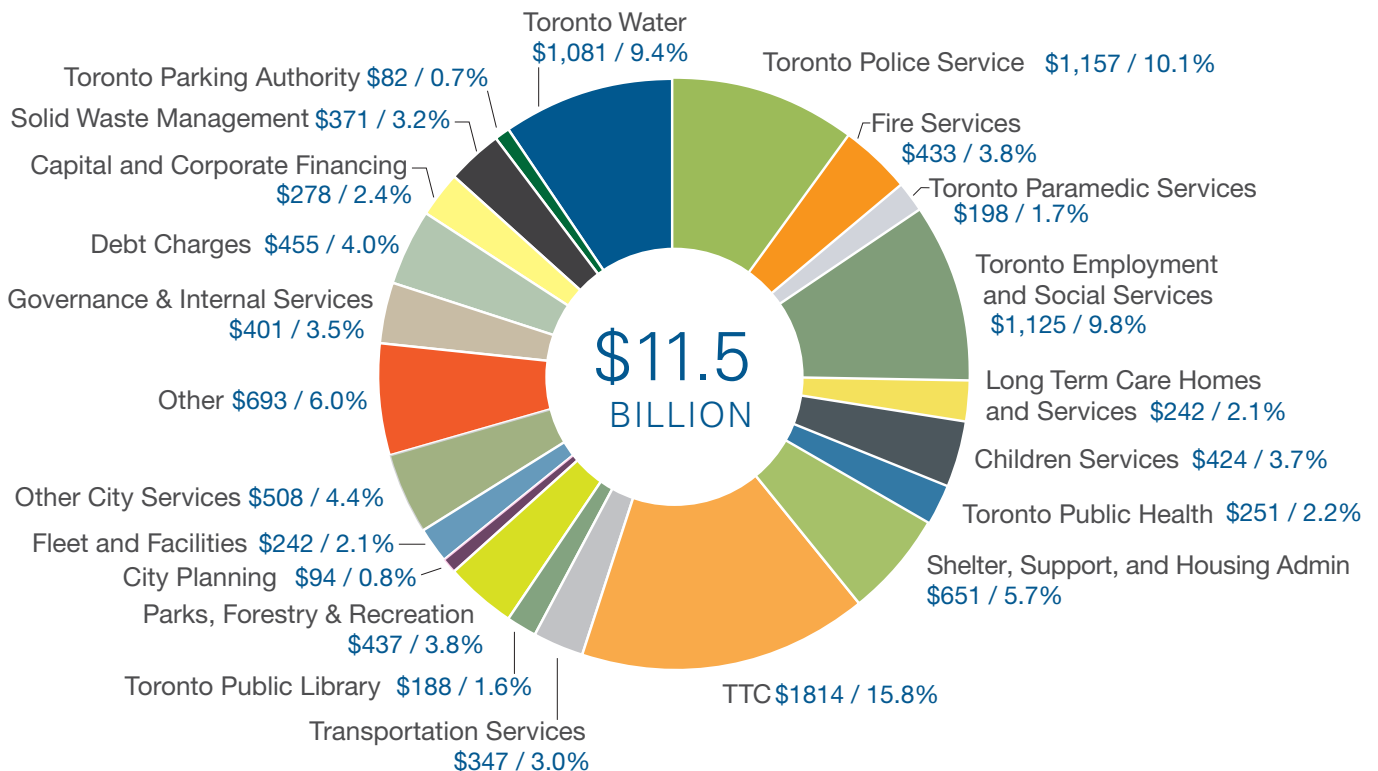
The 2015 staff recommended budgets balance the need to invest in services and infrastructure to support today's residents and the generations to come, with the need to keep Toronto affordable. Learn more about the highlights of the proposed budget in this Budget at a Glance or at [toronto.ca/budget2015](http://toronto.ca/budget2015).



## Where The Money Comes From: 2015 Operating Budget



## Where The Money Goes: 2015 Operating Budget





# Getting Toronto Moving

**Investing in the city's transportation network to help keep Toronto moving, whether it's by foot, bike, public transit or automobile.**

The Toronto Transit Commission (TTC) transports 5.5 million people across the Greater Toronto Area with a fully integrated, seamless and multi-modal network of subways, streetcars, buses and paratransit buses.

- New proposed service improvements to the TTC will cost \$39 million. The improvements will be funded by a 10-cent fare increase
- An additional 50 new buses will be added to the TTC's fleet through the 2015 capital contribution at a cost of \$13.9 million in order to implement four new express bus routes and reduce overcrowding on the most crowded routes at peak periods
- \$2.8 million is being invested to improve subway services
- TTC will expand overnight bus and streetcar services, costing \$800,000
- To help Toronto families, children between 2 and 12 years of age will be able to ride the TTC for free under the new Child Fare Elimination (2-12) initiative, which takes effect March 1.

The City's Transportation Services maintains approximately 8,000 km of sidewalks, 5,600 km of roads, 130 km of expressways, 842 km of cycle tracks, bike lanes and trails, and 2,284 traffic signals.

- New enhancements are proposed for winter maintenance of sidewalks, bus stops, bikeways and windrows costing \$608,000
- \$111,000 is being invested in analyzing and reporting on management of traffic congestion
- New proposed fees for construction sites that occupy traffic lanes will generate an estimated \$1.3 million in new revenues for the City.





# Strengthening Toronto's Emergency Response and Prevention

**Enhancing Toronto's emergency services to ensure the city's residents and communities are safe.**

- Toronto Paramedic Services will provide an estimated 220,603 emergency patient transports in 2015, an estimated increase of 5% over 2014
- Paramedic Services will get an additional 56 paramedics and two superintendents to respond to the increase in emergency call demand and improve the response time to life-threatening calls
- Community Agency Notification system, which notifies community supports about client situations involving contact with paramedics, will be updated
- Fire Services provides 24-hour emergency response for the City of Toronto from 83 fire stations across the city
- Addition of 25 new positions to enhance the City's fire prevention and public education programs to proactively mitigate and manage fire and other emergency risks
- Toronto Police Service has 5,275 officers delivering police services in partnership with our communities using 1,468 cars, 40 motorcycles, 24 boats, 26 horses and 471 other types of vehicles including bicycles and trailers
- Three new recruitment classes in 2015 with a total of 260 new police officers
- Funding for Toronto Water emergency preparedness and extreme weather preparedness.







# Helping to Reduce Poverty

**Supporting Toronto's most vulnerable populations to ensure all residents have access to an adequate standard of living, including health, nutrition and housing.**

Through Shelter, Support and Housing the City will provide 1.466 million bed nights of emergency shelter - 4,017 beds a night, 365 days a year - to homeless individuals.

- Shelter, Support and Housing will add \$7.9 million in new enhancements to assist Toronto's most vulnerable through:
  - The opening of 181 new shelter beds, including 54 shelter beds for lesbian, gay, bisexual, trans, queer, 2-spirited (LGBTQ2S) youth
  - Opening of two new 24-hour drop-ins to help homeless and marginally housed women have a safe place to stay overnight
- \$240,000 for enhanced services for drop-in centres during severe weather events
- Increased funding of \$1.1 million for the City's Toronto Housing Allowance Program
- Increase of \$382,000 to Toronto Public Health's Student Nutrition Program to ensure the program continues to provide healthy meals and snacks to children and youth
- Increase for Community Partnerships Grants to help the City achieve its social, economic and cultural goals for its residents
- The City will launch a New Primary Care Paramedic Program, in partnership with Toronto Employment and Social Services, aimed at recruiting individuals from diverse communities to have access to paramedic training to become life-saving professionals by mitigating their costs and helping them to be self-reliant
- Addition of \$60,000 for one staff position to support local communities during a crisis as part of the City's Social Development, Finance and Administration's Toronto Strong Neighbourhood crisis response program.





# Making Toronto a Great Place to Live, Work and Play

**Strengthening Toronto's vibrant communities by making investments to support families, enhance local businesses and attract visitors.**

- Children's Services has helped launch 280 new before and after school programs since the launch of full-day kindergarten
- Eight new positions to help manage the expanded child care system, which offers subsidies to 24,932 Toronto families
- Parks, Forestry and Recreation offers 614,000 hours of instructional recreation programs and 436,000 hours of leisure recreation programs at its 135 community and recreation centres, 693 sports fields, 122 indoor and outdoor pools, 40 arenas and 52 outdoor ice rinks
- Parks, Forestry and Recreation opened and operates the new Regent Park Community Centre, which will provide free programming for children, youth and adults
- Provide 114,000 Welcome Policy registrations and memberships to help low income individuals and families who live in Toronto access City-operated recreation programs
- \$500,000 to expand the City's tree canopy with partners
- Two new positions for construction projects to deliver an expanded Basement Flooding Protection Program
- Improve the quality of building inspections by adding 13 new positions to the enforcement team to conduct proactive inspections and carry out additional inspections of small construction and renovation projects.





# Hosting the 2015 Toronto Pan Am/Parapan Am Games

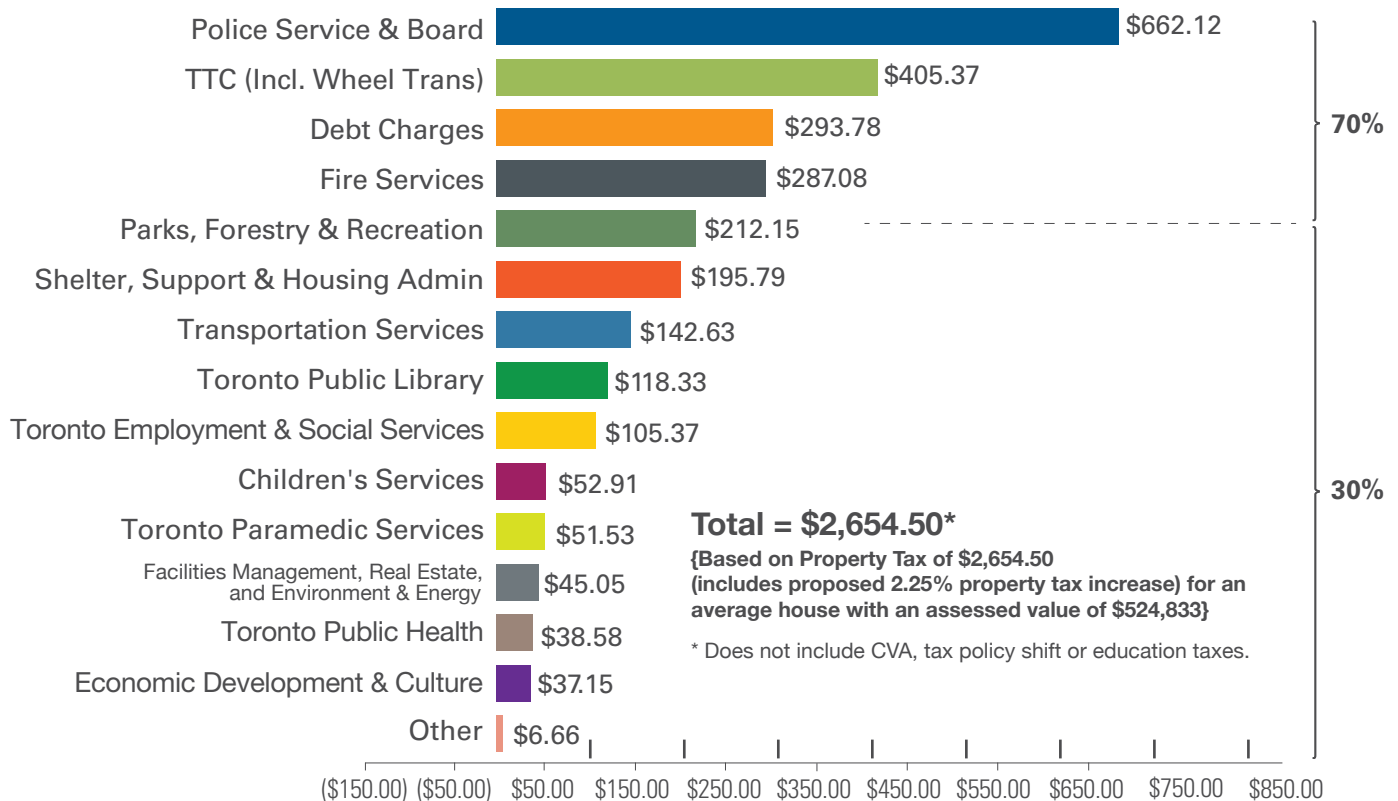
**The 2015 Games will be one of the largest multi-sport events ever held in Canada. Toronto will work with many partners, including the Government of Canada and the Province of Ontario to deliver the Games. The recommended operating budget includes \$91 million for the Pan Am/Parapan Am Games, \$13.5 million of which will be funded by the City, \$74.1 million by the province and \$3.9 million by the federal government.**

- \$2.4 million for the Host City Showcase Program which includes more than two dozen programs including the Torch Relay that will leave a notable legacy and long-term community benefit well after the Games
- Funding for Toronto Police (\$64 million), Toronto Fire (\$2.3 million) and Toronto Paramedic Services (\$2 million) for planning and preparation to ensure appropriate emergency response coverage during the Pan Am/Parapan Am Games
- Enhancements and planning for Toronto Transportation Services (\$1.6 million)
- \$4.9 million for the Nathan Phillips Square Cultural Celebration
- Enhancements for turf and general maintenance for Parks, Forestry and Recreation (\$700,000)
- Solid Waste Management litter operations (\$100,000).





## How Your Tax Dollars Work for You in 2015



## Average Property Tax Impact

2014 municipal tax: \$2,596 + education tax: \$1,014 = \$3,610

2015 municipal tax: \$2,679 + education tax: \$1,024 = \$3,703

Based on an average house assessed at \$524,833.

	\$ per household	% impact
Budget tax increase	\$58.66	2.25%
Scarborough subway	\$13.04	0.5%
CVA and tax policy shift*	\$11.49	0.45%
Total municipal tax increase	\$83.19	3.2%
Education tax increase	\$9.60	0.95%
<b>Total Property Tax Increase</b>	<b>\$92.79</b>	<b>2.57%</b>

\*As part of its overall strategy to enhance Toronto's business climate, the City continues the tax policy shift to reduce its tax rates for commercial, industrial and multi-residential properties.

# Infrastructure for a Successful City

**Building the necessary social and physical infrastructure to support Toronto's growth and maintaining the City's aging infrastructure in a state of good repair.**

New facilities opening this year include:

- Fort York and Scarborough Civic Centre library branches
- Regent Park Community Centre, York Community Centre and the Toronto Pan Am Sports Centre
- New child care centre at Weston Road
- Leslie Barns streetcar maintenance and storage facility

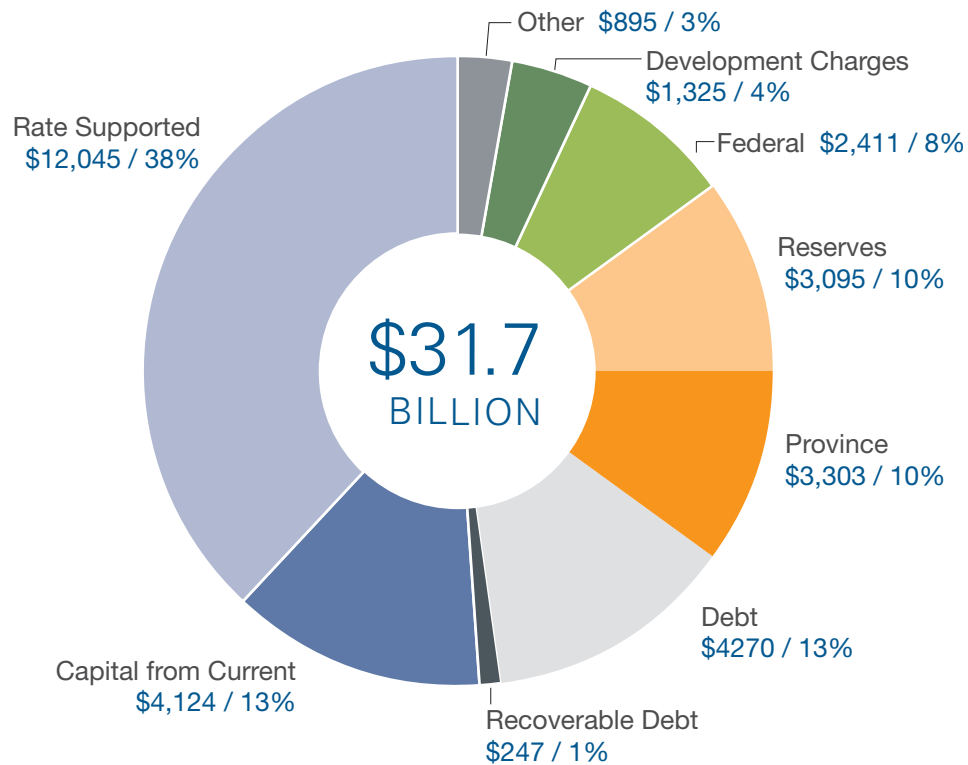


Highlights from the 2015-2024 Capital Budget and Plan

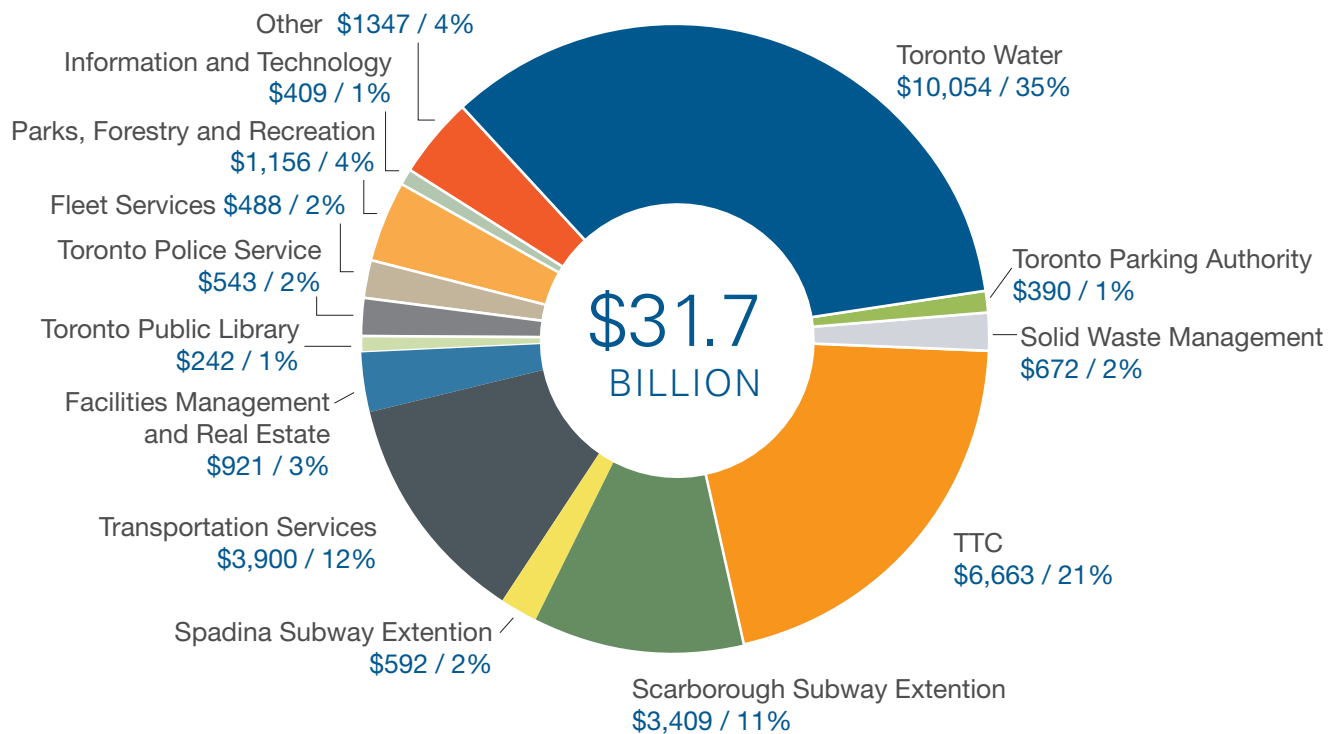
- 460 new subway cars (\$162.4 million) and 810 new 40-foot diesel buses (\$600.2 million) to improve service and accommodate ridership growth
- 195 of 204 low-floor accessible light rail vehicles to replace the existing streetcar fleet
- Install state-of-the-art signaling systems to increase train capacity on the Yonge-University-Spadina line (\$292.1 million) and Bloor-Danforth line (\$330.6 million)
- \$87.8 million to expand the City's cycling infrastructure network, which has 842 km of cycle tracks, bike lanes, trails and signed routes
- An increase of \$443.2 million for the rehabilitation of the F. G. Gardiner Expressway (\$970.0 M) to accelerate the project to reduce traffic and user impacts by an estimated eight years
- \$1.6 billion to upgrade the Ashbridges Bay Wastewater Treatment Plant
- \$192 million for the Solid Waste long-term waste management strategy and facility
- Invest \$625.7 million in Parks, Forestry and Recreation state of good repair and \$205.2 million to construct 13 new or expanded community centres with an additional \$16 million to design and construct the Wellesley Community Centre pool
- \$1.4 million to continue the capital maintenance program for the ongoing repairs of the City's 16 shelters and \$5.9 million to acquire the remaining parcels of land as well as provide project management for the George Street revitalization project
- \$31 million to construct four new fire and paramedic stations.



## Where The Money Comes From: 2015 - 2024 Capital Budget & Plan



## Where The Money Goes: 2015 - 2024 Capital Budget & Plan



## How to get involved in the Budget Process

You can follow the development of the budget as it is reviewed, debated, changed and approved by the Budget Committee, Executive Committee and then City Council. Details on the when and where meetings are held are available at [toronto.ca/council](http://toronto.ca/council).

There are several ways to share your views on the budget. You can:

**1. Make a public presentation at one of the Budget Subcommittee meetings on February 2 or 3, 2015.** Register by email to [buc@toronto.ca](mailto:buc@toronto.ca) or by calling 416-392-4666 before 4 p.m. on January 30. Indicate your choice of location, date and session number. Individuals may make only one presentation at any one of the consultation sessions.

### **City Hall, Committee Room 1**

100 Queen St. West

February 2

Session 1: 9:30 a.m. - 5 p.m.

Session 2: 6 p.m. onwards

### **Etobicoke Civic Centre, Council Chamber**

399 The West Mall

February 2

Session 1: 3 - 5 p.m.

Session 2: 6 p.m. onwards

### **Scarborough Civic Centre, Council Chamber**

150 Borough Drive

February 3

Session 1: 3 - 5 p.m.

Session 2: 6 p.m. onwards

### **North York Civic Centre, Council Chamber**

5100 Yonge Street

February 3

Session 1: 3 - 5 p.m.

Session 2: 6 p.m. onwards

## Timelines for the 2015 Budget

### BUDGET COMMITTEE

**Budget Launch** January 20

**Briefings and Service Level Review**

January 26-29

**Public Presentations** (Deputations)

February 2 and 3

**Program Reviews** February 4 and 5

**Budget Committee Wrap Up**

(Motions Placed)

February 13

**Budget Committee Final Wrap Up**

(Motions and Voting) February 20

### EXECUTIVE COMMITTEE

**Presentation to Committee** March 2

### CITY COUNCIL

**Presentation to Council** (Motions and Voting) March 10 and 11

**2. Write to the Budget Committee at:**

Email: [buc@toronto.ca](mailto:buc@toronto.ca). Fax: 416-392-

1879, Attention: Budget Committee.

Mail: Attention: Budget Committee,

Toronto City Hall, 100 Queen St. W.,

10th floor, West Tower, Toronto, ON

M5H 2N2.

**3. Send a letter or email concerning the 2015 Budget to your local City Councillor.**

For information on how to contact your City Councillor, please call 311, TTY: 416-338-0TTY (0889), email [311@toronto.ca](mailto:311@toronto.ca) or visit [toronto.ca](http://toronto.ca).

Notice: If you write or make a presentation to the Budget Committee, the City will collect and use your personal information in accordance with applicable laws. We also videotape meetings and make recordings publicly available on request. More information about the collection and use of your personal information is available at: <http://www.toronto.ca/legdocs/privacy.htm>.

