

Toronto **2014** **BUDGET**

BUDGET AT A GLANCE

Strengthening Toronto's Fiscal Health,
Investing for the Future



2014 Staff Recommended Operating Budget
and 2014 - 2023 Capital Budget and Plan

Overview of the 2014 Tax Supported Budgets

The 2014 Staff Recommended Operating Budget is \$9.6 billion and was balanced without using the prior year's surplus and despite the loss of \$43 million in provincial funding for shelter, support and housing. The proposed 2014-2023 Capital Budget and Plan is \$18.6 billion, of which about 60 per cent is allocated to maintaining and investing in the City's aging infrastructure.

The proposed operating budget recommends a 1.3% total average tax increase over 2013 after assessment growth. This includes 0.9% to maintain the existing base budget for 2014, which is well below inflation as well as 0.4% for new and enhanced services.

2014 Budget	Total Average	Residential	Non-Residential
Base Budget	0.9%	1.4%	0.48%
New and Enhanced Services	0.4%	0.6%	0.19%
Total Expenditure Increase after Assessment Growth	1.3%	2.0%	0.67%

This translates to a residential property tax increase of 2% or \$51 per household. With Council's policy on reducing the tax burden on businesses, the recommended increase for non-residential properties will be 0.67%. These increases reflect the impacts of the 2014 operating budget.

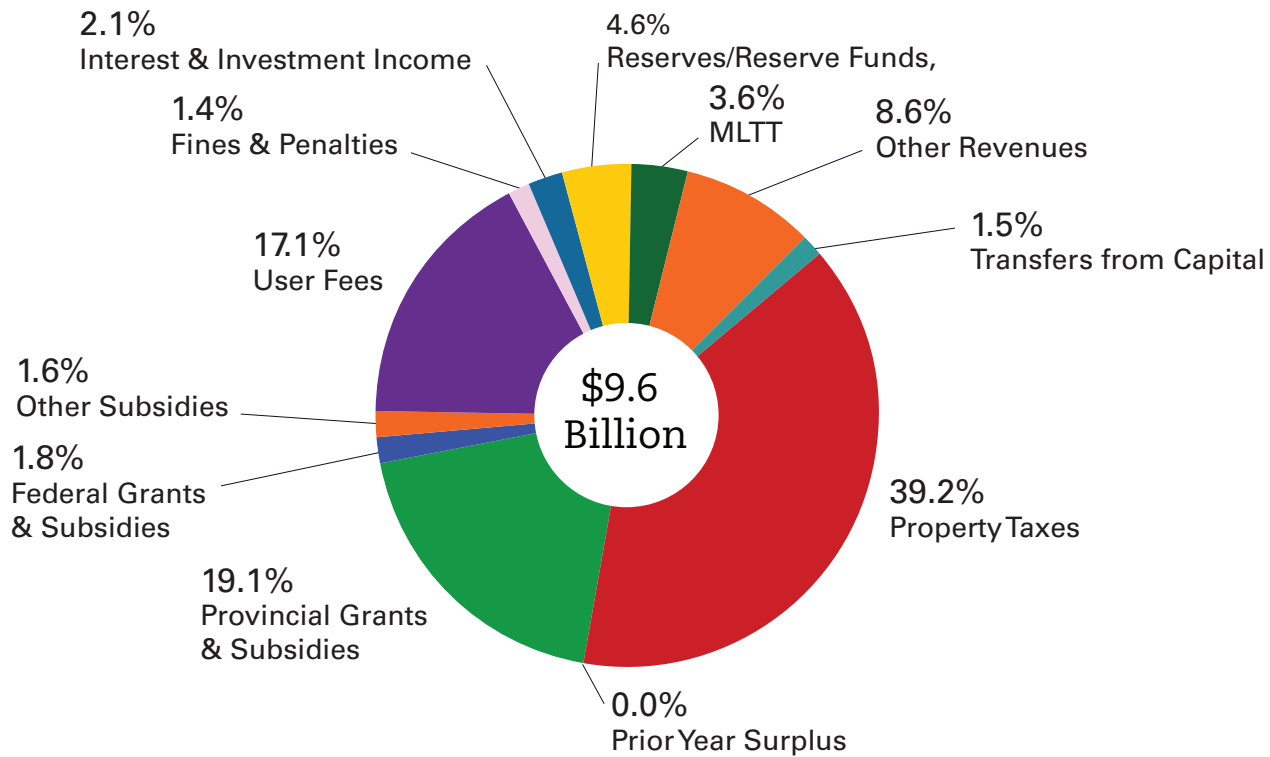
In addition, Council approved a special tax levy of 0.5% for residential property tax and 0.17% for non-residential properties to support construction of the Scarborough subway. This results in a total 2014 residential property tax increase of 2.5% and non-residential increase of 0.84%. Even with the proposed increase, Toronto's residential property tax still remains one of the lowest among urban centres in Ontario.

Property Tax Increase	Average	Residential	Non-Residential
2014 Budget	1.3%	2.0%	0.67%
Scarborough Subway	0.3%	0.5%	0.17%
Total	1.6%	2.5%	0.84%

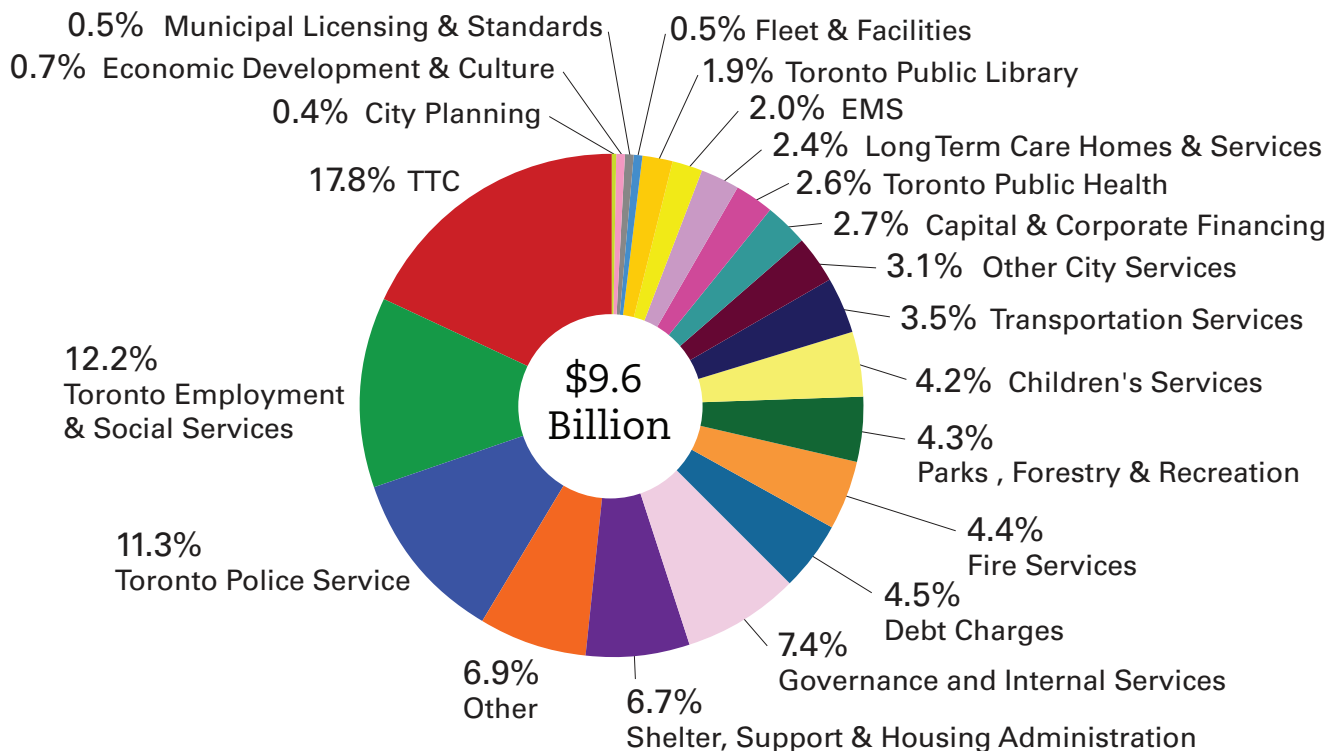
The proposed budget continues to focus on providing programs and services that respond to the needs of Toronto's diverse communities by investing in key areas such as transit, shelter and housing, city planning and emergency services. It also includes investments in key infrastructure such as new libraries and recreation centres, as well as funding to repair and maintain the Gardiner Expressway, and addresses the state-of-good-repair backlog in Parks, Forestry and Recreation.

The 2014 staff recommended budget balances the needs of the City while keeping property tax to a minimum. It ensures that the City of Toronto will continue to deliver all of the programs and services that make the city a great place work, live and play, and will ensure the City has the infrastructure to support today's residents and the generations to come.

Where the Money Comes From: 2014 Operating Budget



Where the Money Goes: 2014 Operating Budget



Making Toronto a great place to live, work and play

The City of Toronto is committed to providing programs and services that respond to needs of our diverse communities.

- 24/7 access to non-emergency City services for all residents in 180 languages
- Service to 28,000 entrepreneurs, prospective entrepreneurs and established micro business owners via EnterpriseToronto inquiry and business registration services, one-on-one business consultations, seminars, special events and outreach activities
- Development of the City's cultural centres and galleries, and supports creativity and cultural development through the Toronto Arts Council and grants to cultural organizations
- Maintains 1,660 named parks, 8,000 hectares of maintained parkland and natural areas, more than 4 million public trees, 5 golf courses and 676 sports fields
- Sustains the City's urban forests by planting approximately 97,000 trees annually, reviewing 6,900 applications for construction and development near trees and tree removal
- Offers 595,000 hours of instructional recreation programs, 42,000 hours of leisure recreation programs and various services and facilities for people of all ages and abilities, promoting active and healthy lifestyles
- Accommodates 109,000 Welcome Policy registration and memberships



- Free programs at an additional 16 community centres; with an existing 23 free program community centres, this totals 39 centres that offer select recreation programs at no charge
- Improving Toronto Building customer service to make divisional services easier to access and reduce in-person transactions and by reducing wait times for applications and approvals
- 100 library branches across the city which will be open approximately 270,816 hours, with an estimated 19.3 million visits, 6.3 million workstation users and 1.5 million wireless sessions
- Receive 26.3 million virtual visits for online library services including collections, programs and access to user accounts
- Assist over 30,000 social assistance recipients and unemployed residents to find jobs and manage an average caseload of 101,000 every month
- Deliver over 24,000 child care subsidies and provide 583 contracted child care centres with contracts for fee subsidies
- Hold 34 summer day programs and 29 after school and recreational programs across City child care facilities



Strengthening Toronto's Communities

The City of Toronto is committed to strengthening our neighbourhoods and improving the well-being of vulnerable communities.

- Provide financial stewardship for \$83 million in Federal, Provincial and City funds to create 1,232 new affordable rental and ownership homes under development and leveraging non-profit/private sector investment and job creation
- Develop and implement Council-approved policies and programs, including Housing Opportunities Toronto, Putting People First and Close the Housing Gap
- Provide approximately 1.4 million bed nights of emergency shelter, which translates to 3,941 beds per night, 365 days a year to homeless individuals
- Add a 30 bed Women's Shelter to increase capacity and address service demand
- Develop a Toronto Youth Equity Strategy to address the diverse needs of youth at high risk of violence and criminalization
- Manage \$1.9 billion in subsidy payments from various provincial ministries and federal departments for all cost shared programs for the year
- Provide speech and language therapy to 8,000 preschool children, conduct infant hearing screening tests on 38,000 newborns, conduct 23,000 dental screenings in elementary schools and 12,000 dental screenings in high schools and daycares
- Manage 10 long-term care homes supporting over 2,600 residents and continue to deliver permanent convalescent and short-stay care offered at these facilities
- Continue to support Meals on Wheels to prepare 2,400 meals per week



Improving Emergency Response and Prevention

The City of Toronto is dedicated to ensuring Toronto continues to be one of the safest cities in North America.

- Provide 24-hour emergency medical response for the City through our 45 ambulance stations, 156 ambulances, 958 paramedics and 108 emergency medical dispatchers
- Transport an estimated 202,469 emergency patients
- Fund an additional 56 paramedic positions in 2014, an additional 56 positions in 2015, and 57 positions in 2016 to improve response time to life-threatening emergency calls and reduce overtime pressures
- Provide 24-hour emergency response from 84 fire stations across the City, 359 fire trucks, 11 Heavy Urban Search and Rescue (HUSAR) vehicles and two fire boats for marine emergency response
- Mobilize 2,984 firefighters to respond to 110,000 emergency incidents
- Conduct fire inspections on 73,000 new, existing and rehabilitated buildings
- Increase the number of fire prevention officers and host over 1,600 public education forums to promote fire safety
- Maintain an average deployed uniform strength of 5,266 police officers with a fleet of 1,447 cars, 55 motorcycles, 24 boats, 27 horses and 459 bicycles and other transportation modes
- Restart the hiring process with funding to proceed with three new police recruit classes in 2014



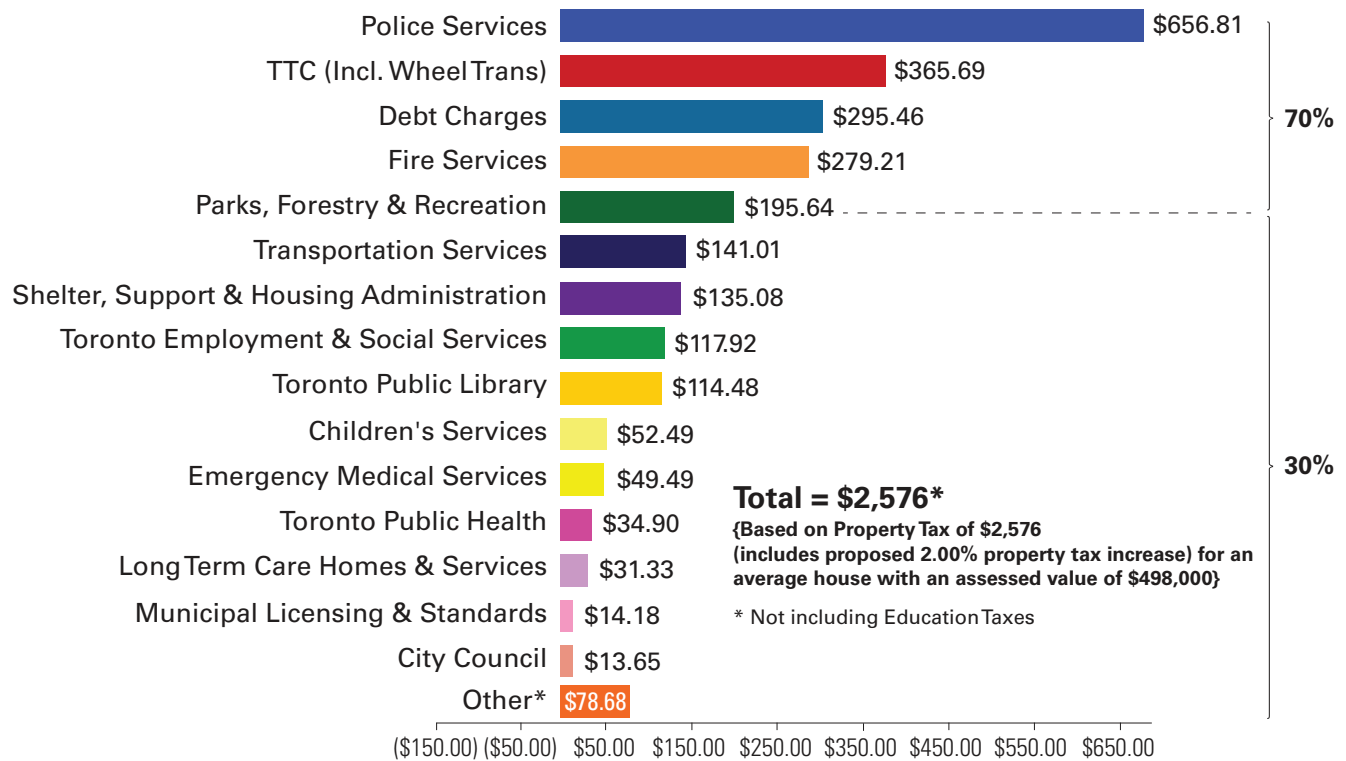
Keeping Toronto Moving

The City of Toronto is committed to ensuring the city has a comprehensive transportation network that supports walking, cycling, public transit and driving.

- Undertake significant transportation and transit initiatives including Travel Demand Forecasting, Relief Line Corridor/Options Review and Metrolinx Big Move Plan Review
- Maintain approximately 5,600 km of roads, 970 bridges and culverts, 7,945 km of sidewalks, 322 km of public laneways, 280 km of off-street trails and 2,159 traffic control signals
- Implement recommendations stemming from the Downtown Toronto Transportation Study to reduce congestion and improve traffic operations in the downtown core
- Continue implementation of the Toronto Walking Strategy with the pilot of a new wayfinding strategy and enhancement to promote walkability and promote pedestrian safety
- Transport 540 million riders with a staff of 5,241 operators on the Toronto Transit Commission's 132 subway trains, 248 streetcars and 1,878 buses
- Through TTC Wheel Trans, operate 211 accessible buses that provide 3.1 million rides annually



How Your Tax Dollars Work For You



Investing in the City's Future

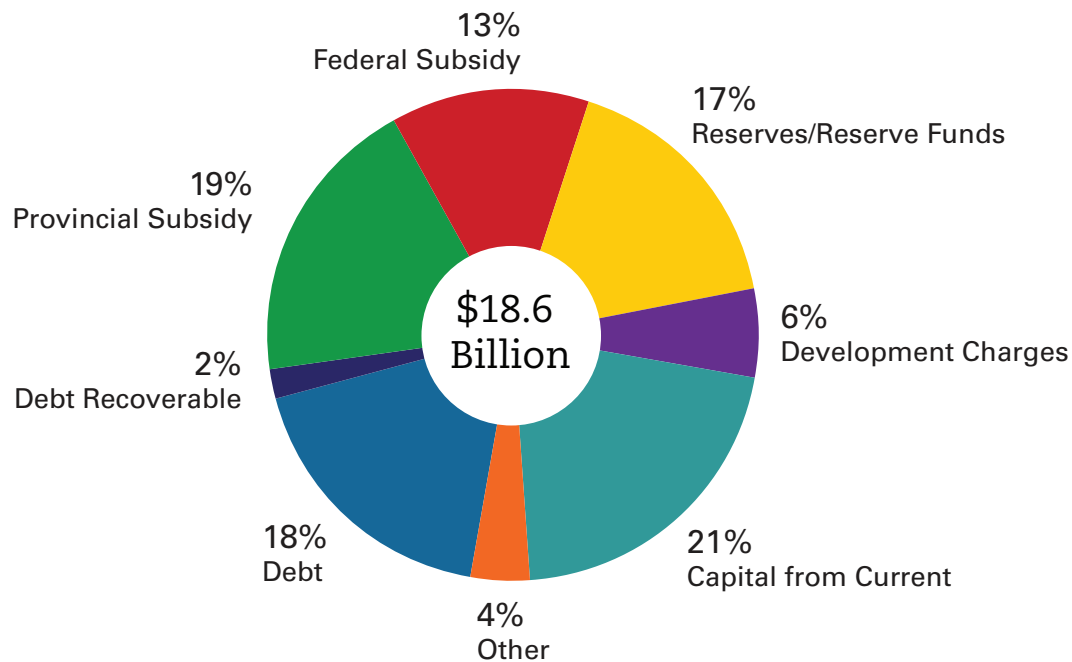
The City of Toronto is committed to investing in new and enhanced infrastructure to support today's residents and the generations to come.

Highlights from the 2014 – 2023 Capital Budget and Plan

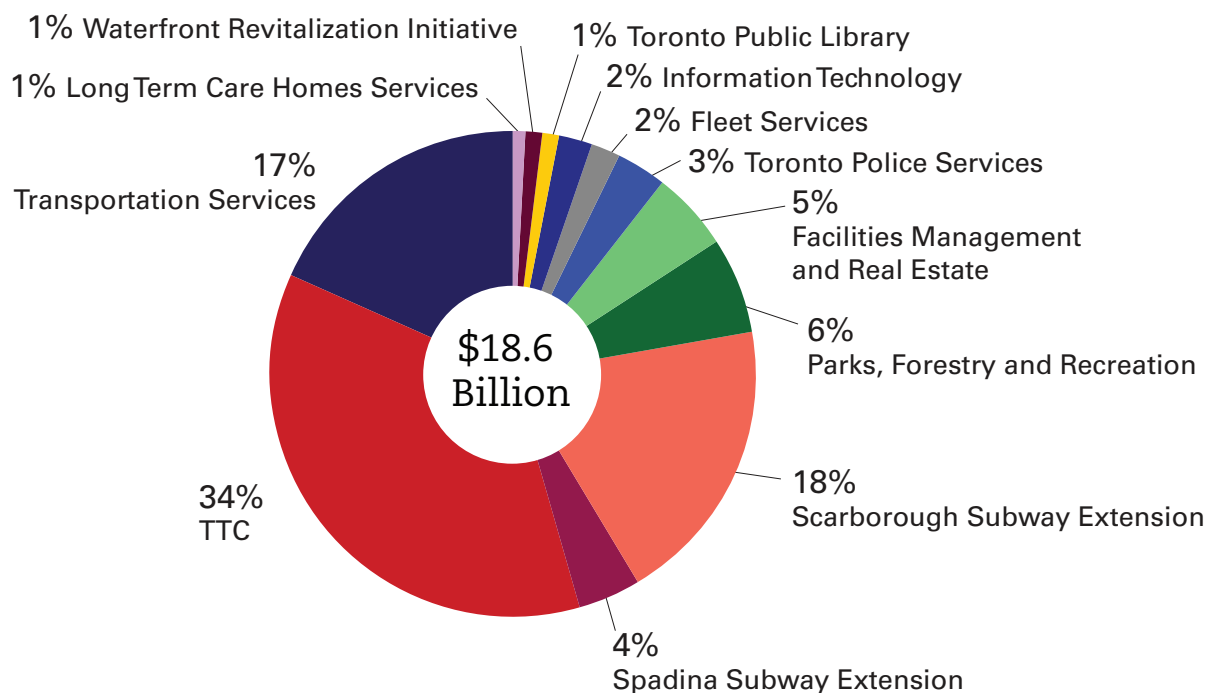
- \$6.3 billion for the TTC to address ridership growth, as well as repair infrastructure and replace aging subway and streetcars
- \$391.7 million for the continued revitalization of Union Station to accommodate increased commuter volumes and transformation into a multi-modal transportation hub
- \$3.1 billion to repair roads, bridges, and sidewalks including \$535 million over the next 10 years to repair and maintain the Gardiner Expressway
- \$491.8 million to address the state-of-good-repair backlog for Parks, Forestry and Recreation
- \$88.7 million for the revitalization of the St. Lawrence Market North into a multi-purpose facility containing a public market
- \$7.4 million to complete revitalization of Nathan Phillips Square to host a greater number and variety of public activities and special events
- \$15.6 million for the construction of the Toronto Zoo's Wildlife Health Centre to provide modern, efficient and safe handling and care of animal patients
- \$12.9 million for the construction of the Fort York Visitor Centre
- Continued construction of York Community Centre (\$20.4 million) and Regent Park Community Centre (\$21.2 million)
- Complete upgrades to the Etobicoke Olympium for the Pan American Games including a new roof and pool (\$8.1 million)
- \$28.6 million toward the construction of the Pan Am Aquatic Centre



Where the Money Comes From: 2014-2023 Capital Budget and Plan



Where the Money Goes: 2014-2023 Capital Budget and Plan



How to get involved in the Budget Process

You can follow the development of the budget as it is reviewed, debated and approved by the Budget Committee, Executive Committee and finally City Council. During this process, staff will make presentations and answer questions and Councillors may make motions and vote on the budget. Details on when and where meetings are held are available at toronto.ca/council.

Timelines for the 2014 Tax Supported Operating and Capital Budget

Budget Committee

Budget Launch

November 25 and 26

Public Presentations

(Deputations) December 2 (a second meeting on December 3 will be scheduled if necessary)

Program Reviews

December 10-13

Briefing Notes and Supplementary Reports –

December 20

Motions and Voting

January 8

Executive Committee

Presentation to Committee

January 22

City Council

Presentation to Council, , motions and votes

January 29 and 30

If you want to make your views about the 2014 Budget known there are several ways to do so.

1. Make a public presentation to the Budget Committee at its Budget Hearing.

2014 Operating Budget and 2014-2023 Capital Budget and Plan Hearing:

December 2, 2013 at 9:30 a.m.

Committee Room 1, Toronto City Hall,
100 Queen Street West

Contact the Budget Committee at 416-392-4666 or e-mail buc@toronto if you intend to make a public presentation.

2. Submit a written presentation to the Budget Committee to:

Budget Committee
Toronto City Hall, 100 Queen Street West,
10th floor, West Tower, Toronto, ON M5H 2N2;
Fax: 416-392-1879 or E-mail: buc@toronto.ca

3. Send a letter or e-mail to your local City Councillor.

To find out how to contact your City Councillor, call 311 or visit toronto.ca.

Toronto City Council will review and approve the final 2014 Operating Budget and 2014-2023 Capital Budget and Plan at the Council meeting on January 29 and 30, 2014.

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

toronto.ca/budget2014