

A more accessible taxonomy for City of Toronto Budget summaries

February 26, 2015. Henrik Bechmann. henrik@bechmann.ca

Municipal Services



Shared Services



2015 Budget Totals: \$11,470,464 (000's)

Municipal Services

20.9%

Citizen Support Services

39.9%



Shared Services

39.1%



Citizen Support Services

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A more accessible taxonomy for City of Toronto Budget summaries

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Background

I have been a Toronto citizen since 1971, and for eight years or so ending in 2013 I was the webmaster of a number of community websites. Particularly during those eight years I have had considerable exposure to the workings of City Departments. I found that most people involved with City Hall have a relatively hard time understanding how the City works, owing to its size and complexity. To try to help with this, in 2013 I made a preliminary attempt to develop a taxonomy of City activities based on its annual budget summary. Recently I found myself with some time, so I have taken a couple of weeks to build on this work. During this time I have developed an automated system that takes annual city budget summaries (in spreadsheet form) as input, and generates analysis spreadsheets and charts based on a refined taxonomy as output. The benefit of the automation (I am a software developer) is that it allows for iterations of the model development, which is crucial to refining and clarifying the output. This paper is my report of that work.

Introduction

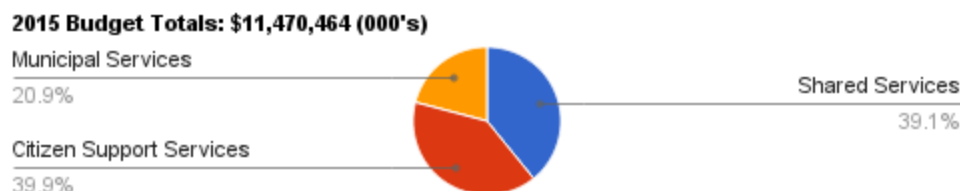
The City of Toronto Budget summary, used as the core of the annual budget deliberation process, is quite good. The 2015 version contains 53 detailed program line items. These correspond well to city departments and initiatives, and therefore are familiar and meaningful to the users of the summary.

The subtotals and totals of the this summary however could, in my opinion, be improved, if the goal is to use these labels and groupings as the basis for deliberation and communication. For example two of the current groupings - *Citizen Centered Services "A"* and *Citizen Centered Services "B"* - obviously in themselves convey little or no meaning. *Agencies* as a category, to take another example, is too legalistic to be of great interest to the general public.

A more accessible taxonomy for City of Toronto Budget Summaries (this document) offers a new categorization for the program line items (and therefore city activities) that I hope will provide some marginal help to those wishing to better understand and communicate about the budget: policy makers, managers, city staff, and interested Toronto citizens. I have tried to develop a set of summary categories that retain the concreteness of the underlying budget program line items.

In this new taxonomy, there are 10 program *categories* that summarize the 53 program budget line items, and 3 program *domains* that summarize the 10 categories.

Here is a depiction of the 3 program domains:



Shared Services are programs that are used regularly by most Toronto citizens in the routine operation of their affairs, and include things like TTC, Waste, and Water.

Citizen Support Services are available to all according to need, and are more in the nature of supporting interventions, like Police, Ambulance, Child Care, and Social Housing.

Municipal Services are services that most people would think of as going to, or dealing with, City Hall, and include things like business licenses and building permits, as well as general management through city council and the various high level city management offices.

These three program domains taken together represent the entirety of City of Toronto program activities.

The categories grouped by domain are:

Domain: *Shared Services*. Categories: *Public Works, Public Commons, City Places*

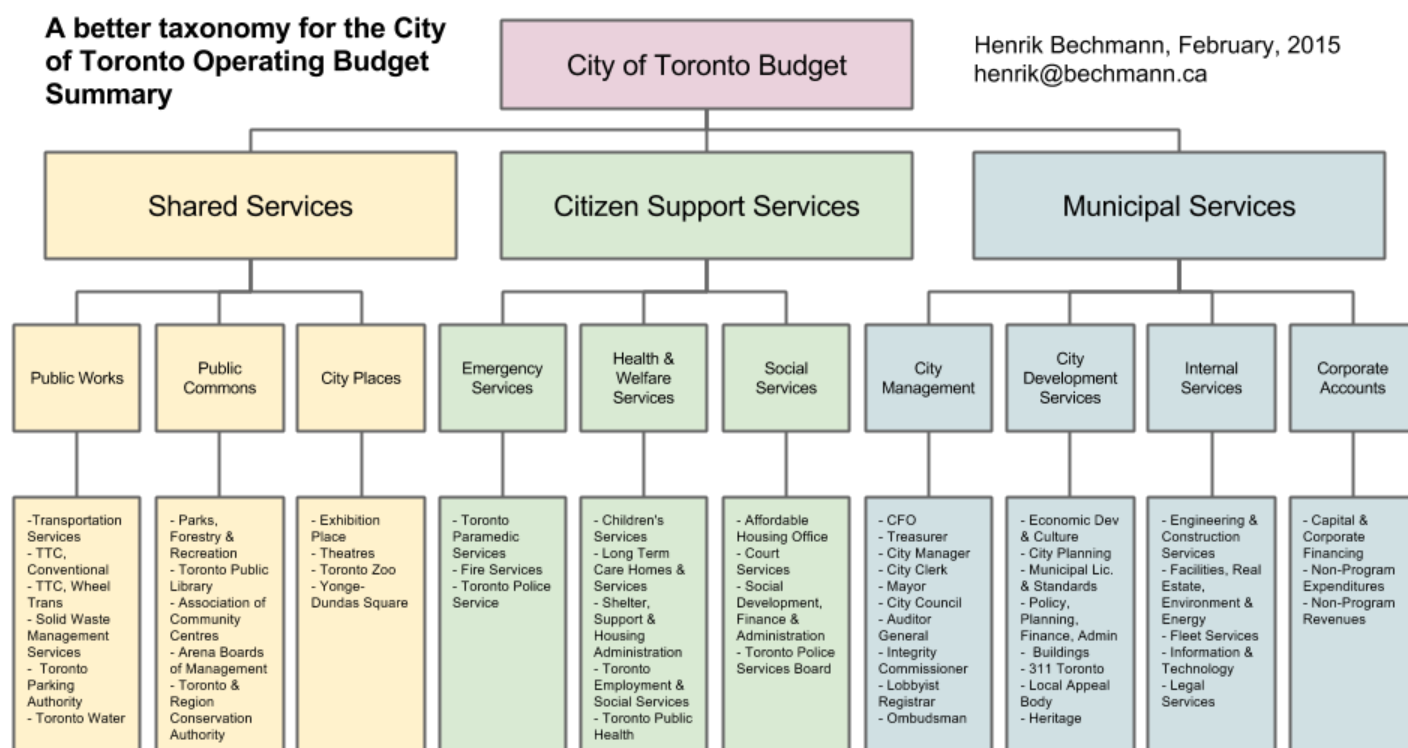
Domain: *Citizen Support Services*. Categories: *Emergency Services, Health & Welfare Services, Social Services*

Domain: *Municipal Services*. Categories: *City Management, City Development Services, Internal Services, Corporate Accounts*

These terms have been developed by the principles of *taxonomy* - grouping and naming according to shared characteristics.

For a complete glossary of the taxonomy terms used, see the *Glossary* section.

Here is the taxonomy at a glance:



If anyone reading this has any questions or comments please contact me at henrik@bechmann.ca. Also, if anyone wants access to the google spreadsheet behind this report go to [the original](#). If you want the Google App Script source code used to automate this model, please let me know and I will provide access.

Analysis

Based on the developed taxonomy, here is a brief preliminary analysis of Toronto Operating Budgets from 2003 to 2015.

Caution: This analysis is preliminary. The underlying data requires technical review, particularly with respect to the effect of changing cost allocations within budget line items over time.

The Toronto operating budget has increased by 34.9% or \$2.96B (inflation adjusted) from 2003 to 2015. In nominal dollars the increase was 62.7% or \$4.42B.

Looking at inflation adjusted dollars, this increase breaks down to

- a 50.2% or \$1.5B increase in the *Shared Services* Domain
- a 15.1% or \$0.60B increase in the *Citizen Support Services* Domain
- a 56.2% or \$0.86B increase in the *Municipal Services* Domain

As a result of these disparate increases, *Shared* and *Citizen Support* domains now have about equal shares of the budget (around 40%), whereas in 2003 *Shared* had 35.1% and *Citizen Support* had 46.8%.

Drilling down a bit, the main increases in the domain categories are (in inflation adjusted dollars):

- within the Shared Domain, the Public Works category represents 85% or \$1.29B of the Shared Domain increase
- within the Citizen Support Domain, the Emergency Services category represents 85.8% or \$0.53B of the Citizen Support Domain increase
- within the Municipal Domain, the Corporate Accounts category represents 68.9% or \$0.59B of the Municipal Domain increase

Drilling down one more level, the main increases in the referenced categories above are (in inflation adjusted dollars):

- within the Public Works category, the Toronto Transit Commission program represents 42.2% or \$0.54B of the Public Works increase, and the Toronto Water program represents 35.1% or \$0.45B of the Public Works increase, for a combined total of 77.3% or \$0.99B of the Public Works increase
- within the Emergency Services category, the Toronto Police Service program represents 69.5% or 0.36B of the Emergency Services increase
- within the Corporate Accounts category, Capital & Corporate Financing program represents 43.8% or \$0.26B of the Municipal Domain increase, and the Non-Program Expenditures account represents 47.8% or \$0.28B of the Municipal Domain increase, for a total of 91.6% or \$0.54B of the Municipal Domain increase
- also notable is that within the Commons category, Parks Forestry & Recreation had a 39.3% increase which represents 80.8% or \$0.17B of the Commons increase

Therefore the following 6 programs (in inflation adjusted dollars):

- TTC \$0.54B
- Toronto Water \$0.45B
- Toronto Police Service \$0.36B
- Capital & Corporate Financing \$0.26B
- Non-Program Expenditures \$0.28B
- Parks, Forestry & Recreation \$0.17B

represent \$2.06B or 70% of the increase of the Toronto Operating Budget between 2003 and 2015.

Glossary

Domain: The highest level of categorization of this taxonomy. There are three domains

Category: The mid-level of categorization of this taxonomy. There are ten categories

Program: A budget detailed line item as expressed in the City of Toronto Operating Budget Summaries. In the 2015 budget there are 53 program line items

Shared Services: One of the taxonomy domains. Consists of programs (summarized by categories) that are used regularly by most Toronto citizens in the routine operation of their affairs, and include things like TTC, Waste, and Water. The categories in Shared Services are:

- Public Works
- Public Commons
- City Places

Citizen Support Services: One of the taxonomy domains. Consists of programs (summarized by categories) available to all according to need, and are more in the nature of supporting interventions, like Police, Ambulance, Child Care, and Social Housing. The categories in Citizen Support Services are:

- Emergency Services
- Health & Welfare Services
- Social Services

Municipal Services: One of the taxonomy domains. Consists of programs (summarized by categories) which are services that most people would think of as going to, or dealing with, City Hall, and include things like business licenses and building permits, as well as general management through city council and the various high level city management offices. The categories in Municipal Services are:

- City Management
- City Development Services
- Internal Services
- Corporate Accounts

Public Works: This is a Shared Services category that includes programs which support the infrastructure commonly used by Toronto people as a matter of course in their daily activities. The programs included are:

- Transportation Services
- Toronto Transit Commission - Conventional
- Toronto Transit Commission - Wheel Trans
- Solid Waste Management Services
- Toronto Parking Authority
- Toronto Water

Public Commons: This is a Shared Services category that encompasses widely available recreational facilities. The programs included are:

- Parks, Forestry & Recreation
- Toronto Public Library
- Association of Community Centres
- Arena Boards of Management
- Toronto & Region Conservation Authority

City Places: This is a Shared Services category that includes special destinations made available for the benefit of the people of Toronto. The programs included are:

- Exhibition Place

- Theatres
- Toronto Zoo
- Yonge-Dundas Square

Emergency Services: This is a Citizen Support Services category that includes the well known emergency services made available (mainly) to people in distress. The programs included are:

- Toronto Paramedic Services
- Fire Services
- Toronto Police Service

Health & Welfare Services: This is a Citizen Support Services category that includes often longer or medium term interventions which support the wellbeing of the users of the services. The programs included are:

- Children's Services
- Long Term Care Homes & Services
- Shelter, Support & Housing Administration
- Toronto Employment & Social Services
- Toronto Public Health

Social Services: This is a Citizen Support Services category that includes direct counselling and general intervention to improve the wellbeing of the users of the services. The programs included are:

- Affordable Housing Office
- Court Services
- Social Development, Finance & Administration
- Toronto Police Services Board

City Management: This is a Municipal Services category that includes the governance and management of the city corporation. The programs and offices included are:

- Office of the Chief Financial Officer
- Office of the Treasurer
- City Manager's Office
- City Clerk's Office
- Mayor's Office
- City Council
- Auditor General's Office
- Integrity Commissioner's Office
- Office of the Lobbyist Registrar
- Office of the Ombudsman

City Development Services: This is a Municipal Services category that includes services used by businesses and individuals to obtain permits to perform property and business activities in the City. It also includes general planning and development programs which support the business of the city. The programs included are:

- Economic Development & Culture
- City Planning
- Municipal Licensing & Standards
- Policy, Planning, Finance & Administration
- Toronto Buildings
- 311 Toronto
- Local Appeal Body
- Heritage Toronto

Internal Services: This is a Municipal Services category that includes internal support for City departments and activities. The programs included are:

- Engineering & Construction Services
- Facilities, Real Estate, Environment & Energy
- Fleet Services
- Information & Technology
- Legal Services

Corporate Accounts: include financing costs and general expenditure and revenue accounts that can be used to record exceptional budget items. The programs included are:

- Capital & Corporate Financing
- Non-Program Expenditures
- Non-Program Revenues

Appendices

Appendix A: Consolidated Actual Data, the consolidated annual budget data for the time series. This is used as the basis for generation for all other data sets and charts

Appendix B: Period Changes, changes from the first to the last year of budgets

Appendix C: Actual Reference Charts, pie charts of the most recent budget year, broken out into Domains and Categories

Appendix D: Actual Trend Charts, stacked area charts for all years of the time series, broken out into Domains and Categories, using nominal budget amounts

Appendix E: Constant Trend Charts, stacked area charts for all years of the time series, broken out into Domains and Categories, using inflation adjusted amounts

Appendix F: Common Trend Charts, common size analysis stacked area charts for all years of the time series, broken out into Domains and Categories, using percent of totals

Appendix A: Consolidated Actual Data, the consolidated annual budget data for the time series. This is used as the basis for generation for all other data sets and charts

BaseData		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
AFFHOUSING	Affordable Housing Office				3014	3185.9	3031.5	3185.3	3222.6	2874.3	2580.7	2639.6	2743	2764
CHILDSERV	Children's Services	299449.8	290200	301683.1	415589	336738.5	360773.4	369453.9	378708.3	387538.4	392491.5	401174	420647	424494
COURTSERV	Court Services	27339.7	27758.5	28826.5	32415.3	35097.3	39334.6	47566.8	52079.8	54267.4	52262.3	54790.9	53814	49527
ECONDEV	Economic Development & Cul	32572.8	33258.2	32303	34765.8	32350.9	36410.8	35914.3	35335.8	33436	33436	56705.9	71094	79113
PARAMEDIC	Toronto Paramedic Services	114268.1	124140.4	129783.3	142384.1	149196.5	151968.6	159546.4	165266.1	170774.4	169535.5	179525.2	187889	197807
LONGTERMHOM	Long Term Care Homes & Se	159418.9	169545.9	175490.1	186171.3	192320.2	206613.3	213460.4	220626.5	223829.8	224765.3	226566.5	231800	242101
PARKS	Parks, Forestry & Recreation	219745.6	239953.1	248203.7	283643.4	303909.2	322077.9	337664.9	359881.5	376159.3	382635.6	392026.7	437126	436604
SHELTERADMIN	Shelter, Support & Housing A	638854.6	634873.7	674132.4	698078.3	692492.5	710106.5	724488.6	854683.3	916803.8	788732.5	668682.3	644648	650912
SOCIALDEV	Social Development, Finance	17486.1	18440.5	18508	32832.8	28365	27207	24687.8	25349.7	25349.7	22578.2	33589.1	40540	46707
SOCIALSERV	Toronto Employment & Social	934105	940732.9	967251.9	1036471.8	1071336.1	1059949.5	1203021.9	1358107.6	1207484.3	1225120.7	1243544.4	1172129	1125028
PLANNING	City Planning	96841.1	99411.6	101454.5	33249.3	36267.6	36729.3	38711.2	37914.7	38026.3	38418.2	39019.9	40853	43086
FIRE	Fire Services	278450	303406.7	307180.9	317211.5	344750.7	356046.6	365028.1	371741	371466.3	369756.2	375364.1	424735	433227
LICENCING	Municipal Licensing & Standards				28821.5	33638.2	34149.7	47227.3	50208.9	49627.3	47333.6	48413.6	49882	50895
POLICYADMIN	Policy, Planning, Finance & A	53182.8	55249.2	55662	10340.7	13939.3	45685.7	42303.9	24965.3	24238.7	22104	20859.6	22226	22097
ENGINEERING	Engineering & Construction S	48132.1	51514.9	55384.9	60585.4	62496.1	60351.4	64130.5	67681.8	67560.3	70010.9	70748	65959	66898
BUILDINGS	Toronto Buildings				39276	39699.5	41912.6	45068.1	45829.6	46710.3	46719.5	47090.6	48322	50256
TRANSPORTATIO	Transportation Services	242915.8	257995.2	264133.8	285520.8	274181.6	259610.2	280794.9	285660.4	291073.5	327155.1	329511	340011	347138
CFO	Office of the Chief Financial	68975.3	70199.2	68359.9	16885.7	13546.4	14244.4	14384.8	15511.6	15321.9	16785	15526.4	15952	16227
TREASURER	Office of the Treasurer				63152.3	66694.3	69923.2	72927	75670.7	74696.1	73343.3	72551.4	73456	77283
FACILITIES	Facilities, Real Estate, Enviro	84241.2	88806.9	88544.7	116478.4	122421	131125.7	172848.9	182387.4	181218	181682.3	183074.8	186447	189211
FLEET	Fleet Services	31297	31489	31804.9	34697.5	35821.4	41459.8	46478.2	47292	48010.3	47468.2	46340.4	47789	52397
IT	Information & Technology	46851.1	52209.1	59588.6	58297.9	61454.8	62457.1	60312.8	85707.7	91070.3	97097.2	105191.3	110962	119987
311SERVICE	311 Toronto				503.1	3016.8	3730.7	15281.7	17499.9	19138	18248.1	19025.8	17801	19220
CITYMANAGER	City Manager's Office	32098.2	33221.4	33533.9	36177.5	39591.2	39651.5	41798.7	41754	42472.8	43507.2	50386.2	53853	55061
LOCALAPPEAL	Local Appeal Body													1050
CLERK	City Clerk's Office	44435.9	41427	40228.4	47005.3	44301.1	45625.1	53057.9	60163.7	49474.6	47576.8	46469.5	59650	50178
LEGAL	Legal Services	24353.2	26327.9	25630.4	28584.7	31808.3	36680.5	39526.1	39538.3	41111.2	41671	44811	47044	49449
MAYOR	Mayor's Office	1763.7	1753.5	1768.3	1888.2	2447.1	2601.1	2603.3	2560.6	1996	1908.3	1940.3	1089	2297
COUNCIL	City Council	17615.7	18020.1	18006.7	18791.1	19649.2	19743.7	19445.7	20336.6	18883.8	19145.3	19761.7	22287	20815
AUDITGEN	Auditor General's Office	3003.2	3302.5	3509.9	3880.4	3988.4	4147.4	4338.4	4283.1	4193.9	4271.3	4038.1	4685	4701
INTEGRITYCOMM	Integrity Commissioner's Office						200	201.4	203.9	202.3	211	249.7	299	637
LOBBYREG	Office of the Lobbyist Registrar					241	711.3	942	906.6	1023.3	1061.4	1065.4	1087	1124
OMBUDSMAN	Office of the Ombudsman						404.3	1218.3	1354.4	1391.2	1421.1	1570.1	1636	2110
PUBLICHEALTH	Toronto Public Health	170100.8	182671.7	187858.4	210572.2	210506.6	219296.4	217992.9	219539	233667.7	232444.8	240462.8	246259	251182
LIBRARY	Toronto Public Library	134832.7	144025.7	152013.4	158328.7	164347.9	169988.1	175777.4	180581.1	183874.4	179408.6	180793.9	184170	187890
COMMCENTRES	Association of Community Ce	4961.8	5425.1	5715.9	6008.6	6394	6930.7	7171.7	7369.2	7427.4	6951.3	7111.2	7586	7872
EXHIBPLACE	Exhibition Place	40778.3	42406.8	45945	47511.9	53381.7	53997.2	59687.4	62927.8	64249.7	64785	43650.7	44438	38131
HERITAGE	Heritage Toronto		464	519	670.4	606	693.8	714	712.8	845.3	880.8	740.1	761	761
THEATRES	Theatres	20502.3	20005.8	19843.4	29798.1	30604.4	23288.7	14210	20617.1	26945.8	27900.1	23589.5	22161	23126
ZOO	Toronto Zoo	32857.1	34498.2	34864.3	37444.1	38458.2	41240.1	43228	44940.4	46216	45660.9	53565.3	51756	50563
ARENAS	Arena Boards of Management	5021.3	5386.1	5476.8	5674.2	5969.3	6024.7	6255.8	6395.7	6536.8	6730.7	7193.6	8168	8400
YONGEDUNDAS	Yonge-Dundas Square	1030.5	910.4	1008.2	1072.4	1166.5	1351.5	1618.2	1762.7	1887.2	1965.3	2069.2	2216	2266
REGIONCONSERV	Toronto & Region Conservati	23912.5	26650.7	29842	33979.3	36625.7	37363	37996.8	35583.9	36170	37564.1	38402	38906	40187
TTCONV	Toronto Transit Commission	957167.2	933826.7	956066.2	1037991.9	1082893.5	1155414.1	1298364.7	1370919.7	1436439.6	1441947.5	1540948.4	1597559	1699020
TTCWHEEL	Toronto Transit Commission - Wheel Trans		53221.1	55870.9	63009.1	68771.3	73862.2	80169.2	87433.2	96622.4	100206.7	102369.3	112162	115313
POLICE	Toronto Police Service	659680	707573.2	721446.8	796170.4	830178.2	841730.7	919251.2	953843.8	974252.9	1010150.4	1018876.1	1086002	1153634
POLICEBOARD	Toronto Police Services Board		1383	1278.1	1784.6	2238.3	2233.9	2301.1	2347.8	2958.4	2708.7	2751.6	2858	3066
CORPFINANCING	Capital & Corporate Financin	391078.9	394663.9	453073.8	481477.8	547052.5	597904.7	628229.7	615454.7	647230.7	639178.3	655019.5	690552	732229
CORPEXPENDITU	Non-Program Expenditures	297345	261718.5	480158.6	409576.4	383584	437766.3	651112.9	658101.9	726844.4	771375.5	703639.8	658456	643542
CORPREVENUES	Non-Program Revenues					513.3	3164.6	6283.7	12819.5	11377.1	9102.1	9224.4	9445	49440
SOLIDWASTE	Solid Waste Management Ser	182689	217924.8	221262.6	230076.5	237796.3	276728.7	320341.8	319821.4	342631.5	345865.1	348747.9	353924	370784
PARKING	Toronto Parking Authority	91055.5	52322.9	54281.8	54801.4	57804.7	63498.2	65661.3	68734.6	70894.6	72326.9	72216.7	138436	81984
WATER	Toronto Water	520142.9	555185.5	555185.5	610450.7	648221.3	677393.3	698703.4	767707.7	820919.8	893332.9	940797.1	1021885	1080673
Categories														
Marker:SHARED	Shared Services													
Category:WORKS	Public Works	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
TRANSPORTATIO	Transportation Services	242915.8	257995.2	264133.8	285520.8	274181.6	259610.2	280794.9	285660.4	291073.5	327155.1	329511	340011	347138
TTCONV	Toronto Transit Commission	957167.2	933826.7	956066.2	1037991.9	1082893.5	1155414.1	1298364.7	1370919.7	1436439.6	1441947.5	1540948.4	1597559	1699020
TTCWHEEL	Toronto Transit Commission - Wheel Trans		53221.1	55870.9	63009.1	68771.3	73862.2	80169.2	87433.2	96622.4	100206.7	102369.3	112162	115313
SOLIDWASTE	Solid Waste Management Ser	182689	217924.8	221262.6	230076.5	237796.3	276728.7	320341.8	319821.4	342631.5	345865.1	348747.9	353924	370784
PARKING	Toronto Parking Authority	91055.5	52322.9	54281.8	54801.4	57804.7	63498.2	65661.3	68734.6	70894.6	72326.9	72216.7	138436	81984
WATER	Toronto Water	520142.9	555185.5	555185.5	610450.7	648221.3	677393.3	698703.4	767707.7	820919.8	893332.9	940797.1	1021885	1080673
Totals:WORKS	Totals	1993970.4	2070476.2	2106800.8	2281850.4	2369668.7	2506506.7	2744035.3	2900277	3058581.4	3180834.2	3334590.4	3563977	3694912
Category:COMMO	City Commons	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015

PARKS	Parks, Forestry & Recreation	219745.6	239953.1	248203.7	283643.4	303909.2	322077.9	337664.9	359881.5	376159.3	382635.6	392026.7	437126	436604
LIBRARY	Toronto Public Library	134832.7	144025.7	152013.4	158328.7	164347.9	169988.1	175777.4	180581.1	183874.4	179408.6	180793.9	184170	187890
COMMCENTRES	Association of Community Ce	4961.8	5425.1	5715.9	6008.6	6394	6930.7	7171.7	7369.2	7427.4	6951.3	7111.2	7586	7872
ARENAS	Arena Boards of Management	5021.3	5386.1	5476.8	5674.2	5969.3	6024.7	6255.8	6395.7	6536.8	6730.7	7193.6	8168	8400
REGIONCONSERV	Toronto & Region Conservati	23912.5	26650.7	29842	33979.3	36625.7	37363	37996.8	35583.9	36170	37564.1	38402	38906	40187
Totals:COMMONS	Totals	388473.9	421440.7	441251.8	487634.2	517246.1	542384.4	564866.6	589811.4	610167.9	613290.3	625527.4	675956	680953
Category:PLACES	City Places	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
EXHIBPLACE	Exhibition Place	40778.3	42406.8	45945	47511.9	53381.7	53997.2	59687.4	62927.8	64249.7	64785	43650.7	44438	38131
THEATRES	Theatres	20502.3	20005.8	19843.4	29798.1	30604.4	23288.7	14210	20617.1	26945.8	27900.1	23589.5	22161	23126
ZOO	Toronto Zoo	32857.1	34498.2	34864.3	37444.1	38458.2	41240.1	43228	44940.4	46216	45660.9	53565.3	51756	50563
YONGEDUNDAS	Yonge-Dundas Square	1030.5	910.4	1008.2	1072.4	1166.5	1351.5	1618.2	1762.7	1887.2	1965.3	2069.2	2216	2266
Totals:PLACES	Totals	95168.2	97821.2	101660.9	115826.5	123610.8	119877.5	118743.6	130248	139298.7	140291.3	122874.7	120571	114086
Marker:CITIZENSU	Citizen Support Services													
Category:EMERGE	Emergency Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
PARAMEDIC	Toronto Paramedic Services	114268.1	124140.4	129783.3	142384.1	149196.5	151968.6	159546.4	165266.1	170774.4	169535.5	179525.2	187889	197807
FIRE	Fire Services	278450	303406.7	307180.9	317211.5	344750.7	356046.6	365028.1	371741	371466.3	369756.2	375364.1	424735	433227
POLICE	Toronto Police Service	659680	707573.2	721446.8	796170.4	830178.2	841730.7	919251.2	953843.8	974252.9	1010150.4	1018876.1	1086002	1153634
Totals:EMERGENC	Totals	1052398.1	1135120.3	1158411	1255766	1324125.4	1349745.9	1443825.7	1490850.9	1516493.6	1549442.1	1573765.4	1698626	1784668
Category:HEALTH	Health & Welfare Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
CHILDSERV	Children's Services	299449.8	290200	301683.1	415589	336738.5	360773.4	369453.9	378708.3	387538.4	392491.5	401174	420647	424494
LONGTERMHOM	Long Term Care Homes & Se	159418.9	169545.9	175490.1	186171.3	192320.2	206613.3	213460.4	220626.5	223829.8	224765.3	226566.5	231800	242101
SHELTERADMIN	Shelter, Support & Housing A	638854.6	634873.7	674132.4	698078.3	692492.5	710106.5	724488.6	854683.3	916803.8	788732.5	668862.3	646468	650912
SOCIALSERV	Toronto Employment & Social	934105	940732.9	967251.9	1036471.8	1071336.1	1059949.5	1203021.9	1358107.6	1207484.3	1225120.7	1243544.4	1172129	1125028
PUBLICHEALTH	Toronto Public Health	170100.8	182671.7	187858.4	210572.2	210506.6	219296.4	217992.9	219539	233667.7	232444.8	240462.8	246259	251182
Totals:HEALTHWE	Totals	2201929.1	2218024.2	2306415.9	2546882.6	2503393.9	2556739.1	2728417.7	3031664.7	2969324	2863554.8	2780430	2715483	2693717
Category:SOCIAL	Social Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
AFFHOUSING	Affordable Housing Office				3014	3185.9	3031.5	3185.3	3222.6	2874.3	2580.7	2639.6	2743	2764
COURTSERV	Court Services	27339.7	27758.5	28826.5	32415.3	35097.3	39334.6	47566.8	52079.8	54267.4	52262.3	54790.9	53814	49527
SOCIALDEV	Social Development, Finance	17486.1	18440.5	18508	32832.8	28365	27207	27258.9	24687.8	25349.7	22578.2	33589.1	40540	46707
POLICEBOARD	Toronto Police Services Board		1383	1278.1	1784.6	2238.3	2233.9	2301.1	2347.8	2958.4	2708.7	2751.6	2858	3066
Totals:SOCIAL	Totals	44825.8	47582	48612.6	70046.7	68886.5	71807	80312.1	82338	85449.8	80129.9	93771.2	99955	102064
Marker:MUNICIPAL	Municipal Services													
Category:MANAGE	City Management	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
CFO	Office of the Chief Financial	68975.3	70199.2	68359.9	16885.7	13546.4	14244.4	14384.8	15511.6	15321.9	16785	15526.4	15952	16227
TREASURER	Office of the Treasurer				63152.3	66694.3	69923.2	72927	75670.7	74696.1	73343.3	72551.4	73456	77283
CITYMANAGER	City Manager's Office	32098.2	33221.4	33533.9	36177.5	39591.2	39651.5	41798.7	41754	42472.8	43507.2	50386.2	53853	55061
CLERK	City Clerk's Office	44435.9	41427	40228.4	47005.3	44301.1	45625.1	53057.9	60163.7	49474.6	47576.8	46469.5	59650	50178
MAYOR	Mayor's Office	1763.7	1753.5	1768.3	1888.2	2447.1	2601.1	2603.3	2560.6	1996	1908.3	1940.3	1089	2297
COUNCIL	City Council	17615.7	18020.1	18006.7	18791.1	19649.2	19743.7	19445.7	20336.6	18883.8	19145.3	19761.7	22287	20815
AUDITGEN	Auditor General's Office	3003.2	3302.5	3509.9	3880.4	3988.4	4147.4	4338.4	4283.1	4193.9	4271.3	4038.1	4685	4701
INTEGRITYCOMM	Integrity Commissioner's Office						200	201.4	203.9	202.3	211	249.7	299	637
LOBBYREG	Office of the Lobbyist Registrar					241	711.3	942	906.6	1023.3	1061.4	1065.4	1087	1124
OMBUDSMAN	Office of the Ombudsman						404.3	1218.3	1354.4	1391.2	1421.1	1570.1	1636	2110
Totals:MANAGEM	Totals	167892	167923.7	165407.1	187780.5	190458.7	197252	210917.5	222745.2	209655.9	209210.7	213558.8	233994	230433
Category:CITY	City Development Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
ECONDEV	Economic Development & Cul	32572.8	33258.2	32303	34765.8	33676.8	32950.9	36410.8	35914.3	35335.8	33436	56705.9	71094	79113
PLANNING	City Planning	96841.1	99411.6	101454.5	33249.3	36267.6	36729.3	38711.2	37914.7	38026.3	38418.2	39019.9	40853	43086
LICENCING	Municipal Licensing & Standards				28821.5	33638.2	34149.7	47227.3	50208.9	49627.3	47333.6	48413.6	49882	50895
POLICYADMIN	Policy, Planning, Finance & A	53182.8	55249.2	55662	10340.7	13939.3	45685.7	42303.9	24965.3	24238.7	22104	20859.5	22226	22097
BUILDINGS	Toronto Buildings				39276	39699.5	41912.6	45068.1	45829.6	46710.3	46719.5	47090.6	48322	50256
311SERVICE	311 Toronto			503.1	615.3	3016.8	3730.7	15281.7	17499.9	19138	18248.1	19025.8	17801	19220
LOCALAPPEAL	Local Appeal Body													1050
HERITAGE	Heritage Toronto		464	519	670.4	606	693.8	714	712.8	845.3	880.8	740.1	761	761
Totals:CITY	Totals	182596.7	188383	190441.6	147739	160844.2	195852.7	225717	213045.5	213921.7	207140.2	231855.4	250939	266478
Category:INTERNA	Internal Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
ENGINEERING	Engineering & Construction S	48132.1	51514.9	55384.9	60585.4	62496.1	60351.4	64130.5	67681.8	67560.3	70010.9	70748	65959	66898
FACILITIES	Facilities, Real Estate, Enviro	84241.2	88806.9	88544.7	116478.4	122421	131125.7	172848.9	182387.4	181218	181682.3	183074.8	186447	189211
FLEET	Fleet Services	31297	31489	31804.9	34697.5	35821.4	41459.8	46478.2	47292	48010.3	47468.2	46340.4	47789	52397
IT	Information & Technology	46851.1	52209.1	59588.6	58297.9	61454.8	62457.1	60312.8	85707.7	91070.3	97097.2	105191.3	110962	119987
LEGAL	Legal Services	24353.2	26327.9	25630.4	25884.7	31808.3	36680.5	39526.1	39538.3	41111.2	41671	44811	47044	49449
Totals:INTERNAL	Totals	234874.6	250347.8	260953.5	298643.9	314001.6	332074.5	383296.5	422607.2	428970.1	437929.6	450165.5	458201	477942

Category:CORPOR	Corporate Accounts	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
CORPFINANCING	Capital & Corporate Financin	391078.9	394663.9	453073.8	481477.8	547052.5	597904.7	628229.7	615454.7	647230.7	639178.3	655019.5	690552	732229
CORPEXPENDITU	Non-Program Expenditures	297345	261718.5	480158.6	409576.4	383584	437766.3	651112.9	658101.9	726844.3	771375.5	703639.8	658456	643542
CORPREVENUES	Non-Program Revenues					513.3	3164.6	6283.7	12819.5	11377.1	9102.1	9224.4	9445	49440
Totals:CORPORAT	Totals	688423.9	656382.4	933232.4	891054.2	931149.8	1038835.6	1285626.3	1286376.1	1385452.1	1419655.9	1367883.7	1358453	1425211
Domains														
Domain:SHARED	Shared Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
WORKS	Public Works	1993970.4	2070476.2	2106800.8	2281850.4	2369668.7	2506506.7	2744035.3	2900277	3058581.4	3180834.2	3334590.4	3563977	3694912
COMMONS	City Commons	388473.9	421440.7	441251.8	487634.2	517246.1	542384.4	564866.6	589811.4	610167.9	613290.3	625527.4	675956	680953
PLACES	City Places	95168.2	97821.2	101660.9	115826.5	123610.8	119877.5	118743.6	130248	139298.7	140291.3	122874.7	120571	114086
Totals:SHARED	Totals	2477612.5	2589738.1	2649713.5	2885311.1	3010525.6	3168768.6	3427645.5	3620336.4	3808048	3934415.8	4082992.5	4360504	4489951
Domain:CITIZENS	Citizen Support Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
EMERGENCY	Emergency Services	1052398.1	1135120.3	1158411	1255766	1324125.4	1349745.9	1443825.7	1490850.9	1516493.6	1549442.1	1573765.4	1698626	1784668
HEALTHWELFARE	Health & Welfare Services	2201929.1	2218024.2	2306415.9	2546882.6	2503393.9	2556739.1	2728417.7	3031664.7	2969324	2863554.8	2780430	2715483	2693717
SOCIAL	Social Services	44825.8	47582	48612.6	70046.7	68886.5	71807	80312.1	82338	85449.8	80129.9	93771.2	99955	102064
Totals:CITIZENSU	Totals	3299153	3400726.5	3513439.5	3872695.3	3896405.8	3978292	4252555.5	4604853.6	4571267.4	4493126.8	4447966.6	4514064	4580449
Domain:MUNICIPAL	Municipal Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
MANAGEMENT	City Management	167892	167923.7	165407.1	187780.5	190458.7	197252	210917.5	222745.2	209655.9	209210.7	213558.8	233994	230433
CITY	City Development Services	182596.7	188383	190441.6	147739	160844.2	195852.7	225717	213045.5	213921.7	207140.2	231855.4	250939	266478
INTERNAL	Internal Services	234874.6	250347.8	260953.5	298643.9	314001.6	332074.5	383296.5	422607.2	428970.1	437929.6	450165.5	458201	477942
CORPORATE	Corporate Accounts	688423.9	656382.4	933232.4	891054.2	931149.8	1038835.6	1285626.3	1286376.1	1385452.1	1419655.9	1367883.7	1358453	1425211
Totals:MUNICIPAL	Totals	1273787.2	1263036.9	1550034.6	1525217.6	1596454.3	1764014.8	2105557.3	2144774	2237999.8	2273936.4	2263463.4	2301587	2400064
Domain Totals														
Domain Totals:TO	Budget Totals	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
SHARED	Shared Services	2477612.5	2589738.1	2649713.5	2885311.1	3010525.6	3168768.6	3427645.5	3620336.4	3808048	3934415.8	4082992.5	4360504	4489951
CITIZENSUPPORT	Citizen Support Services	3299153	3400726.5	3513439.5	3872695.3	3896405.8	3978292	4252555.5	4604853.6	4571267.4	4493126.8	4447966.6	4514064	4580449
MUNICIPAL	Municipal Services	1273787.2	1263036.9	1550034.6	1525217.6	1596454.3	1764014.8	2105557.3	2144774	2237999.8	2273936.4	2263463.4	2301587	2400064
Totals:TOTAL	Totals	7050552.7	7253501.5	7713187.6	8283224	8503385.7	8911075.4	9785758.3	10369964	10617315.2	10701479	10794422.5	11176155	11470464

Appendix B: Period Changes, changes from the first to the last year of budgets

Section:Actual							
Categories							
Marker:SHARED	Shared Services						
Category:WORKS	Public Works	2003	2015	change (Actual)	% of start	% of end	% of total change
TRANSPORTATIO	Transportation Ser	242915.8	347138	104222.2	42.9	30	6.1
TTCCONV	Toronto Transit Co	957167.2	1699020	741852.8	77.5	43.7	43.6
TTCWHEEL	Toronto Transit Commission – Wheel		115313	115313	n/a	100	6.8
SOLIDWASTE	Solid Waste Mana	182689	370784	188095	103	50.7	11.1
PARKING	Toronto Parking A	91055.5	81984	–9071.5	–10	–11.1	–0.5
WATER	Toronto Water	520142.9	1080673	560530.1	107.8	51.9	33
Totals:WORKS	Totals	1993970.4	3694912	1700941.6	85.3	46	100
Category:COMMO	City Commons	2003	2015	change (Actual)	% of start	% of end	% of total change
PARKS	Parks, Forestry &	219745.6	436604	216858.4	98.7	49.7	74.1
LIBRARY	Toronto Public Lib	134832.7	187890	53057.3	39.4	28.2	18.1
COMMCENTRES	Association of Co	4961.8	7872	2910.2	58.7	37	1
ARENAS	Arena Boards of M	5021.3	8400	3378.7	67.3	40.2	1.2
REGIONCONSERV	Toronto & Region	23912.5	40187	16274.5	68.1	40.5	5.6
Totals:COMMONS	Totals	388473.9	680953	292479.1	75.3	43	100
Category:PLACES	City Places	2003	2015	change (Actual)	% of start	% of end	% of total change
EXHIBPLACE	Exhibition Place	40778.3	38131	–2647.3	–6.5	–6.9	–14
THEATRES	Theatres	20502.3	23126	2623.7	12.8	11.3	13.9
ZOO	Toronto Zoo	32857.1	50563	17705.9	53.9	35	93.6
YONGEDUNDAS	Yonge–Dundas Sq	1030.5	2266	1235.5	119.9	54.5	6.5
Totals:PLACES	Totals	95168.2	114086	18917.8	19.9	16.6	100
Marker:CITIZENSU	Citizen Support Services						
Category:EMERGE	Emergency Servic	2003	2015	change (Actual)	% of start	% of end	% of total change
PARAMEDIC	Toronto Paramedi	114268.1	197807	83538.9	73.1	42.2	11.4
FIRE	Fire Services	278450	433227	154777	55.6	35.7	21.1
POLICE	Toronto Police Ser	659680	1153634	493954	74.9	42.8	67.5

Totals:EMERGENC	Totals	1052398.1	1784668	732269.9	69.6	41	100
Category:HEALTH	Health & Welfare	2003	2015	change (Actual)	% of start	% of end	% of total change
CHILDSERV	Children's Service	299449.8	424494	125044.2	41.8	29.5	25.4
LONGTERMHOM	Long Term Care H	159418.9	242101	82682.1	51.9	34.2	16.8
SHELTERADMIN	Shelter, Support &	638854.6	650912	12057.4	1.9	1.9	2.5
SOCIALSERV	Toronto Employm	934105	1125028	190923	20.4	17	38.8
PUBLICHEALTH	Toronto Public He	170100.8	251182	81081.2	47.7	32.3	16.5
Totals:HEALTHWE	Totals	2201929.1	2693717	491787.9	22.3	18.3	100
Category:SOCIAL	Social Services	2003	2015	change (Actual)	% of start	% of end	% of total change
AFFHOUSING	Affordable Housing Office		2764	2764	n/a	100	4.8
COURTSERV	Court Services	27339.7	49527	22187.3	81.2	44.8	38.8
SOCIALDEV	Social Developme	17486.1	46707	29220.9	167.1	62.6	51.1
POLICEBOARD	Toronto Police Services Board		3066	3066	n/a	100	5.4
Totals:SOCIAL	Totals	44825.8	102064	57238.2	127.7	56.1	100
Marker:MUNICIPAL	Municipal Services						
Category:MANAGE	City Management	2003	2015	change (Actual)	% of start	% of end	% of total change
CFO	Office of the Chief	68975.3	16227	-52748.3	-76.5	-325.1	-84.3
TREASURER	Office of the Treasurer		77283	77283	n/a	100	123.6
CITYMANAGER	City Manager's Off	32098.2	55061	22962.8	71.5	41.7	36.7
CLERK	City Clerk's Office	44435.9	50178	5742.1	12.9	11.4	9.2
MAYOR	Mayor's Office	1763.7	2297	533.3	30.2	23.2	0.9
COUNCIL	City Council	17615.7	20815	3199.3	18.2	15.4	5.1
AUDITGEN	Auditor General's	3003.2	4701	1697.8	56.5	36.1	2.7
INTEGRITYCOMM	Integrity Commissioner's Office		637	637	n/a	100	1
LOBBYREG	Office of the Lobbyist Registrar		1124	1124	n/a	100	1.8
OMBUDSMAN	Office of the Ombudsman		2110	2110	n/a	100	3.4
Totals:MANAGEM	Totals	167892	230433	62541	37.3	27.1	100
Category:CITY	City Development	2003	2015	change (Actual)	% of start	% of end	% of total change
ECONDEV	Economic Develo	32572.8	79113	46540.2	142.9	58.8	55.5
PLANNING	City Planning	96841.1	43086	-53755.1	-55.5	-124.8	-64.1
LICENCING	Municipal Licensing & Standards		50895	50895	n/a	100	60.7

POLICYADMIN	Policy, Planning, F	53182.8	22097	-31085.8	-58.5	-140.7	-37.1
BUILDINGS	Toronto Buildings		50256	50256	n/a	100	59.9
311SERVICE	311 Toronto		19220	19220	n/a	100	22.9
LOCALAPPEAL	Local Appeal Body		1050	1050	n/a	100	1.3
HERITAGE	Heritage Toronto		761	761	n/a	100	0.9
Totals:CITY	Totals	182596.7	266478	83881.3	45.9	31.5	100
Category:INTERNA	Internal Services	2003	2015	change (Actual)	% of start	% of end	% of total change
ENGINEERING	Engineering & Co	48132.1	66898	18765.9	39	28.1	7.7
FACILITIES	Facilities, Real Est	84241.2	189211	104969.8	124.6	55.5	43.2
FLEET	Fleet Services	31297	52397	21100	67.4	40.3	8.7
IT	Information & Tec	46851.1	119987	73135.9	156.1	61	30.1
LEGAL	Legal Services	24353.2	49449	25095.8	103	50.8	10.3
Totals:INTERNAL	Totals	234874.6	477942	243067.4	103.5	50.9	100
Category:CORPOR	Corporate Accoun	2003	2015	change (Actual)	% of start	% of end	% of total change
CORPFINANCING	Capital & Corporat	391078.9	732229	341150.1	87.2	46.6	46.3
CORPEXPENDITU	Non-Program Exp	297345	643542	346197	116.4	53.8	47
CORPREVENUES	Non-Program Revenues		49440	49440	n/a	100	6.7
Totals:CORPORAT	Totals	688423.9	1425211	736787.1	107	51.7	100
Domains							
Domain:SHARED	Shared Services	2003	2015	change (Actual)	% of start	% of end	% of total change
WORKS	Public Works	1993970.4	3694912	1700941.6	85.3	46	84.5
COMMONS	City Commons	388473.9	680953	292479.1	75.3	43	14.5
PLACES	City Places	95168.2	114086	18917.8	19.9	16.6	0.9
Totals:SHARED	Totals	2477612.5	4489951	2012338.5	81.2	44.8	100
Domain:CITIZENS	Citizen Support Se	2003	2015	change (Actual)	% of start	% of end	% of total change
EMERGENCY	Emergency Servic	1052398.1	1784668	732269.9	69.6	41	57.2
HEALTHWELFARE	Health & Welfare	2201929.1	2693717	491787.9	22.3	18.3	38.4
SOCIAL	Social Services	44825.8	102064	57238.2	127.7	56.1	4.5
Totals:CITIZENSU	Totals	3299153	4580449	1281296	38.8	28	100
Domain:MUNICIPA	Municipal Services	2003	2015	change (Actual)	% of start	% of end	% of total change

MANAGEMENT	City Management	167892	230433	62541	37.3	27.1	5.6
CITY	City Development	182596.7	266478	83881.3	45.9	31.5	7.4
INTERNAL	Internal Services	234874.6	477942	243067.4	103.5	50.9	21.6
CORPORATE	Corporate Accoun	688423.9	1425211	736787.1	107	51.7	65.4
Totals:MUNICIPAL	Totals	1273787.2	2400064	1126276.8	88.4	46.9	100
Domain Totals							
Domain Totals:TO	Budget Totals	2003	2015	change (Actual)	% of start	% of end	% of total change
SHARED	Shared Services	2477612.5	4489951	2012338.5	81.2	44.8	45.5
CITIZENSUPPORT	Citizen Support Se	3299153	4580449	1281296	38.8	28	29
MUNICIPAL	Municipal Services	1273787.2	2400064	1126276.8	88.4	46.9	25.5
Totals:TOTAL	Totals	7050552.7	11470464	4419911.3	62.7	38.5	100
SectionEnd:Actual							
Section:Constant							
Categories							
Marker:SHARED	Shared Services						
Category:WORKS	Public Works	2003	2015	change (Constant)	% of start	% of end	% of total change
TRANSPORTATIO	Transportation Ser	293053.6211	347138	54084.37888	18.5	15.6	4.2
TTCCONV	Toronto Transit Co	1154726.51	1699020	544293.4899	47.1	32	42.2
TTCWHEEL	Toronto Transit Co	0	115313	115313	n/a	100	8.9
SOLIDWASTE	Solid Waste Mana	220396.0096	370784	150387.9904	68.2	40.6	11.7
PARKING	Toronto Parking A	109849.3552	81984	-27865.3552	-25.4	-34	-2.2
WATER	Toronto Water	627500.3946	1080673	453172.6054	72.2	41.9	35.1
Totals:WORKS	Totals	2405525.891	3694912	1289386.109	53.6	34.9	100
Category:COMMO	City Commons	2003	2015	change (Constant)	% of start	% of end	% of total change
PARKS	Parks, Forestry &	265101.0918	436604	171502.9082	64.7	39.3	80.8
LIBRARY	Toronto Public Lib	162662.1693	187890	25227.83072	15.5	13.4	11.9
COMMCENTRES	Association of Co	5985.91552	7872	1886.08448	31.5	24	0.9
ARENAS	Arena Boards of M	6057.69632	8400	2342.30368	38.7	27.9	1.1
REGIONCONSERV	Toronto & Region	28848.04	40187	11338.96	39.3	28.2	5.3
Totals:COMMONS	Totals	468654.913	680953	212298.087	45.3	31.2	100

Category:PLACES	City Places	2003	2015	change (Constant)	% of start	% of end	% of total change
EXHIBPLACE	Exhibition Place	49194.94112	38131	-11063.94112	-22.5	-29	1526.2
THEATRES	Theatres	24733.97472	23126	-1607.97472	-6.5	-7	221.8
ZOO	Toronto Zoo	39638.80544	50563	10924.19456	27.6	21.6	-1507
YONGEDUNDAS	Yonge-Dundas Sq	1243.1952	2266	1022.8048	82.3	45.1	-141.1
Totals:PLACES	Totals	114810.9165	114086	-724.91648	-0.6	-0.6	100
Marker:CITIZENSU	Citizen Support Services						
Category:EMERGE	Emergency Servic	2003	2015	change (Constant)	% of start	% of end	% of total change
PARAMEDIC	Toronto Paramedi	137853.0358	197807	59953.96416	43.5	30.3	11.6
FIRE	Fire Services	335922.08	433227	97304.92	29	22.5	18.9
POLICE	Toronto Police Ser	795837.952	1153634	357796.048	45	31	69.5
Totals:EMERGENC	Totals	1269613.068	1784668	515054.9322	40.6	28.9	100
Category:HEALTH	Health & Welfare	2003	2015	change (Constant)	% of start	% of end	% of total change
CHILDSERV	Children's Service	361256.2387	424494	63237.76128	17.5	14.9	169.5
LONGTERMHOM	Long Term Care H	192322.961	242101	49778.03904	25.9	20.6	133.4
SHELTERADMIN	Shelter, Support &	770714.1894	650912	-119802.1894	-15.5	-18.4	-321.1
SOCIALSERV	Toronto Employm	1126904.272	1125028	-1876.272	-0.2	-0.2	-5
PUBLICHEALTH	Toronto Public He	205209.6051	251182	45972.39488	22.4	18.3	123.2
Totals:HEALTHWE	Totals	2656407.266	2693717	37309.73376	1.4	1.4	100
Category:SOCIAL	Social Services	2003	2015	change (Constant)	% of start	% of end	% of total change
AFFHOUSING	Affordable Housin	0	2764	2764	n/a	100	5.8
COURTSERV	Court Services	32982.61408	49527	16544.38592	50.2	33.4	34.5
SOCIALDEV	Social Developme	21095.23104	46707	25611.76896	121.4	54.8	53.4
POLICEBOARD	Toronto Police Ser	0	3066	3066	n/a	100	6.4
Totals:SOCIAL	Totals	54077.84512	102064	47986.15488	88.7	47	100
Marker:MUNICIPAL	Municipal Services						
Category:MANAGE	City Management	2003	2015	change (Constant)	% of start	% of end	% of total change
CFO	Office of the Chief	83211.80192	16227	-66984.80192	-80.5	-412.8	-240.2
TREASURER	Office of the Trea	0	77283	77283	n/a	100	277.1

CITYMANAGER	City Manager's Off	38723.26848	55061	16337.73152	42.2	29.7	58.6
CLERK	City Clerk's Office	53607.46976	50178	-3429.46976	-6.4	-6.8	-12.3
MAYOR	Mayor's Office	2127.72768	2297	169.27232	8	7.4	0.6
COUNCIL	City Council	21251.58048	20815	-436.58048	-2.1	-2.1	-1.6
AUDITGEN	Auditor General's	3623.06048	4701	1077.93952	29.8	22.9	3.9
INTEGRITYCOMM	Integrity Commissi	0	637	637	n/a	100	2.3
LOBBYREG	Office of the Lobb	0	1124	1124	n/a	100	4
OMBUDSMAN	Office of the Omb	0	2110	2110	n/a	100	7.6
Totals:MANAGEM	Totals	202544.9088	230433	27888.0912	13.8	12.1	100
Category:CITY	City Development	2003	2015	change (Constant)	% of start	% of end	% of total change
ECONDEV	Economic Develo	39295.82592	79113	39817.17408	101.3	50.3	86.2
PLANNING	City Planning	116829.103	43086	-73743.10304	-63.1	-171.2	-159.6
LICENCING	Municipal Licensin	0	50895	50895	n/a	100	110.2
POLICYADMIN	Policy, Planning, F	64159.72992	22097	-42062.72992	-65.6	-190.4	-91.1
BUILDINGS	Toronto Buildings	0	50256	50256	n/a	100	108.8
311SERVICE	311 Toronto	0	19220	19220	n/a	100	41.6
LOCALAPPEAL	Local Appeal Bod	0	1050	1050	n/a	100	2.3
HERITAGE	Heritage Toronto	0	761	761	n/a	100	1.6
Totals:CITY	Totals	220284.6589	266478	46193.34112	21	17.3	100
Category:INTERNA	Internal Services	2003	2015	change (Constant)	% of start	% of end	% of total change
ENGINEERING	Engineering & Co	58066.56544	66898	8831.43456	15.2	13.2	4.5
FACILITIES	Facilities, Real Est	101628.5837	189211	87582.41632	86.2	46.3	45
FLEET	Fleet Services	37756.7008	52397	14640.2992	38.8	27.9	7.5
IT	Information & Tec	56521.16704	119987	63465.83296	112.3	52.9	32.6
LEGAL	Legal Services	29379.70048	49449	20069.29952	68.3	40.6	10.3
Totals:INTERNAL	Totals	283352.7174	477942	194589.2826	68.7	40.7	100
Category:CORPOR	Corporate Accoun	2003	2015	change (Constant)	% of start	% of end	% of total change
CORPFINANCING	Capital & Corporat	471797.585	732229	260431.415	55.2	35.6	43.8
CORPEXPENDITU	Non-Program Exp	358717.008	643542	284824.992	79.4	44.3	47.9
CORPREVENUES	Non-Program Rev	0	49440	49440	n/a	100	8.3
Totals:CORPORAT	Totals	830514.593	1425211	594696.407	71.6	41.7	100
Domains							

Domain:SHARED	Shared Services	2003	2015	change (Constant)	% of start	% of end	% of total change
WORKS	Public Works	2405525.891	3694912	1289386.109	53.6	34.9	85.9
COMMONS	City Commons	468654.913	680953	212298.087	45.3	31.2	14.1
PLACES	City Places	114810.9165	114086	-724.91648	-0.6	-0.6	0
Totals:SHARED	Totals	2988991.72	4489951	1500959.28	50.2	33.4	100
Domain:CITIZENS	Citizen Support Se	2003	2015	change (Constant)	% of start	% of end	% of total change
EMERGENCY	Emergency Servic	1269613.068	1784668	515054.9322	40.6	28.9	85.8
HEALTHWELFARE	Health & Welfare	2656407.266	2693717	37309.73376	1.4	1.4	6.2
SOCIAL	Social Services	54077.84512	102064	47986.15488	88.7	47	8
Totals:CITIZENSU	Totals	3980098.179	4580449	600350.8208	15.1	13.1	100
Domain:MUNICIPA	Municipal Services	2003	2015	change (Constant)	% of start	% of end	% of total change
MANAGEMENT	City Management	202544.9088	230433	27888.0912	13.8	12.1	3.2
CITY	City Development	220284.6589	266478	46193.34112	21	17.3	5.4
INTERNAL	Internal Services	283352.7174	477942	194589.2826	68.7	40.7	22.5
CORPORATE	Corporate Accoun	830514.593	1425211	594696.407	71.6	41.7	68.9
Totals:MUNICIPAL	Totals	1536696.878	2400064	863367.1219	56.2	36	100
Domain Totals							
Domain Totals:TO	Budget Totals	2003	2015	change (Constant)	% of start	% of end	% of total change
SHARED	Shared Services	2988991.72	4489951	1500959.28	50.2	33.4	50.6
CITIZENSUPPORT	Citizen Support Se	3980098.179	4580449	600350.8208	15.1	13.1	20.3
MUNICIPAL	Municipal Services	1536696.878	2400064	863367.1219	56.2	36	29.1
Totals:TOTAL	Totals	8505786.777	11470464	2964677.223	34.9	25.8	100
SectionEnd:Constant							
Section:Common							
Categories							
Marker:SHARED	Shared Services						
Category:WORKS	Public Works	2003	2015	change (Common)	% of start	% of end	% of total change
TRANSPORTATIO	Transportation Ser	12.18251785	9.395027541	-2.787490314	-22.9	-29.7	n/a

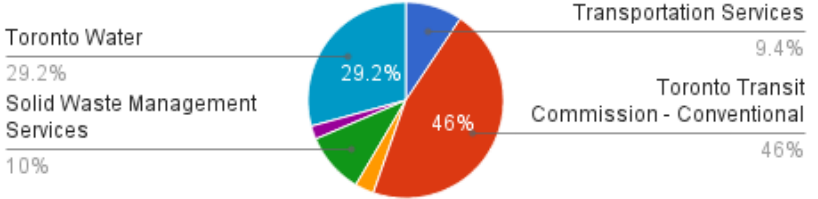
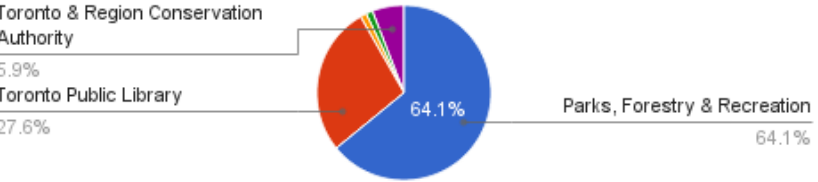
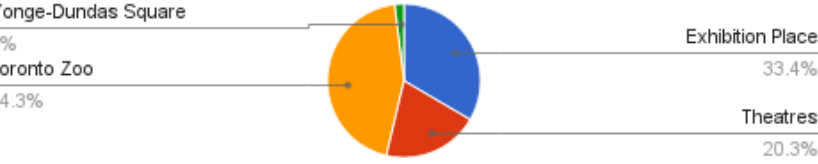

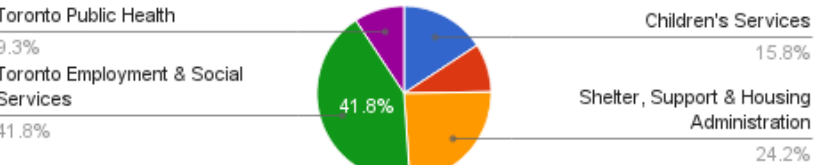
TTCCONV	Toronto Transit Co	48.00307968	45.98269187	-2.02038781	-4.2	-4.4	n/a
TTCWHEEL	Toronto Transit Co	0	3.120859171	3.120859171	n/a	100	n/a
SOLIDWASTE	Solid Waste Mana	9.162071814	10.03498865	0.8729168406	9.5	8.7	n/a
PARKING	Toronto Parking A	4.566542211	2.218834982	-2.34770723	-51.4	-105.8	n/a
WATER	Toronto Water	26.08578843	29.24759778	3.161809343	12.1	10.8	n/a
Totals:WORKS	Totals	100	100	0	0	0	n/a
Category:COMMO	City Commons	2003	2015	change (Common)	% of start	% of end	% of total change
PARKS	Parks, Forestry &	56.56637421	64.11661304	7.550238826	13.3	11.8	n/a
LIBRARY	Toronto Public Lib	34.70830344	27.59221268	-7.116090762	-20.5	-25.8	n/a
COMMCENTRES	Association of Co	1.277254405	1.156026921	-0.1212274839	-9.5	-10.5	n/a
ARENAS	Arena Boards of M	1.292570749	1.233565312	-0.05900543714	-4.6	-4.8	n/a
REGIONCONSERV	Toronto & Region	6.15549719	5.901582048	-0.2539151429	-4.1	-4.3	n/a
Totals:COMMONS	Totals	100	100	0	0	0	n/a
Category:PLACES	City Places	2003	2015	change (Common)	% of start	% of end	% of total change
EXHIBPLACE	Exhibition Place	42.84866163	33.42303175	-9.425629885	-22	-28.2	n/a
THEATRES	Theatres	21.54322557	20.270673	-1.272552572	-5.9	-6.3	n/a
ZOO	Toronto Zoo	34.52529311	44.32007433	9.794781217	28.4	22.1	n/a
YONGEDUNDAS	Yonge-Dundas Sq	1.082819681	1.986220921	0.9034012397	83.4	45.5	n/a
Totals:PLACES	Totals	100	100	0	0	0	n/a
Marker:CITIZENSU	Citizen Support Services						
Category:EMERGE	Emergency Servic	2003	2015	change (Common)	% of start	% of end	% of total change
PARAMEDIC	Toronto Paramedi	10.85787783	11.08368615	0.2258083218	2.1	2	n/a
FIRE	Fire Services	26.45861865	24.27493517	-2.183683484	-8.3	-9	n/a
POLICE	Toronto Police Ser	62.68350351	64.64137868	1.957875162	3.1	3	n/a
Totals:EMERGENC	Totals	100	100	0	0	0	n/a
Category:HEALTH	Health & Welfare	2003	2015	change (Common)	% of start	% of end	% of total change
CHILDSERV	Children's Service	13.5994297	15.75867101	2.159241311	15.9	13.7	n/a
LONGTERMHOM	Long Term Care H	7.239965174	8.987618224	1.74765305	24.1	19.4	n/a
SHELTERADMIN	Shelter, Support &	29.01340466	24.16408257	-4.849322088	-16.7	-20.1	n/a
SOCIALSERV	Toronto Employm	42.42211977	41.76489215	-0.657227613	-1.5	-1.6	n/a
PUBLICHEALTH	Toronto Public He	7.725080703	9.324736043	1.59965534	20.7	17.2	n/a

Totals:HEALTHWE	Totals	100	100	0	0	0	n/a
Category:SOCIAL	Social Services	2003	2015	change (Common)	% of start	% of end	% of total change
AFFHOUSING	Affordable Housin	0	2.708104719	2.708104719	n/a	100	n/a
COURTSERV	Court Services	60.99099179	48.52543502	-12.46555677	-20.4	-25.7	n/a
SOCIALDEV	Social Developme	39.00900821	45.76246277	6.753454563	17.3	14.8	n/a
POLICEBOARD	Toronto Police Ser	0	3.003997492	3.003997492	n/a	100	n/a
Totals:SOCIAL	Totals	100	100	0	0	0	n/a
Marker:MUNICIPAL	Municipal Services						
Category:MANAGE	City Management	2003	2015	change (Common)	% of start	% of end	% of total change
CFO	Office of the Chief	41.08313678	7.041960136	-34.04117664	-82.9	-483.4	n/a
TREASURER	Office of the Trea	0	33.53816511	33.53816511	n/a	100	n/a
CITYMANAGER	City Manager's Off	19.1183618	23.89458107	4.776219267	25	20	n/a
CLERK	City Clerk's Office	26.46695495	21.77552694	-4.691428004	-17.7	-21.5	n/a
MAYOR	Mayor's Office	1.050496748	0.996819032	-0.05367771591	-5.1	-5.4	n/a
COUNCIL	City Council	10.49228075	9.032994406	-1.459286346	-13.9	-16.2	n/a
AUDITGEN	Auditor General's	1.788768971	2.040072385	0.2513034149	14	12.3	n/a
INTEGRITYCOMM	Integrity Commissi	0	0.2764361007	0.2764361007	n/a	100	n/a
LOBBYREG	Office of the Lobb	0	0.4877773583	0.4877773583	n/a	100	n/a
OMBUDSMAN	Office of the Omb	0	0.9156674608	0.9156674608	n/a	100	n/a
Totals:MANAGEM	Totals	100	100	0	0	0	n/a
Category:CITY	City Development	2003	2015	change (Common)	% of start	% of end	% of total change
ECONDEV	Economic Develo	17.83865754	29.68837953	11.84972198	66.4	39.9	n/a
PLANNING	City Planning	53.03551488	16.16868935	-36.86682553	-69.5	-228	n/a
LICENCING	Municipal Licensin	0	19.09913764	19.09913764	n/a	100	n/a
POLICYADMIN	Policy, Planning, F	29.12582758	8.292241761	-20.83358581	-71.5	-251.2	n/a
BUILDINGS	Toronto Buildings	0	18.85934299	18.85934299	n/a	100	n/a
311SERVICE	311 Toronto	0	7.212602917	7.212602917	n/a	100	n/a
LOCALAPPEAL	Local Appeal Bod	0	0.3940287754	0.3940287754	n/a	100	n/a
HERITAGE	Heritage Toronto	0	0.2855770458	0.2855770458	n/a	100	n/a
Totals:CITY	Totals	100	100	0	0	0	n/a
Category:INTERNA	Internal Services	2003	2015	change (Common)	% of start	% of end	% of total change

ENGINEERING	Engineering & Co	20.49267992	13.99709588	-6.495584042	-31.7	-46.4	n/a
FACILITIES	Facilities, Real Est	35.8664581	39.58869486	3.722236761	10.4	9.4	n/a
FLEET	Fleet Services	13.32498278	10.96304573	-2.361937053	-17.7	-21.5	n/a
IT	Information & Tec	19.94728251	25.10492905	5.157646543	25.9	20.5	n/a
LEGAL	Legal Services	10.36859669	10.34623448	-0.02236220913	-0.2	-0.2	n/a
Totals:INTERNAL	Totals	100	100	0	0	0	n/a
Category:CORPOR	Corporate Accoun	2003	2015	change (Common)	% of start	% of end	% of total change
CORPFINANCING	Capital & Corporat	56.80786213	51.37688384	-5.430978289	-9.6	-10.6	n/a
CORPENDITU	Non-Program Exp	43.19213787	45.15415612	1.962018254	4.5	4.3	n/a
CORPREVENUES	Non-Program Rev	0	3.468960035	3.468960035	n/a	100	n/a
Totals:CORPORAT	Totals	100	100	0	0	0	n/a
Domains							
Domain:SHARED	Shared Services	2003	2015	change (Common)	% of start	% of end	% of total change
WORKS	Public Works	80.47951001	82.2929248	1.813414788	2.3	2.2	n/a
COMMONS	City Commons	15.67936471	15.1661566	-0.5132081093	-3.3	-3.4	n/a
PLACES	City Places	3.841125277	2.540918598	-1.300206679	-33.8	-51.2	n/a
Totals:SHARED	Totals	100	100	0	0	0	n/a
Domain:CITIZENS	Citizen Support Se	2003	2015	change (Common)	% of start	% of end	% of total change
EMERGENCY	Emergency Servic	31.89903894	38.96273051	7.063691574	22.1	18.1	n/a
HEALTHWELFARE	Health & Welfare	66.74225475	58.80901632	-7.933238433	-11.9	-13.5	n/a
SOCIAL	Social Services	1.35870631	2.228253169	0.8695468587	64	39	n/a
Totals:CITIZENSU	Totals	100	100	0	0	0	n/a
Domain:MUNICIPA	Municipal Services	2003	2015	change (Common)	% of start	% of end	% of total change
MANAGEMENT	City Management	13.18053753	9.60111897	-3.579418564	-27.2	-37.3	n/a
CITY	City Development	14.33494543	11.10295392	-3.231991508	-22.5	-29.1	n/a
INTERNAL	Internal Services	18.43907679	19.91371897	1.474642174	8	7.4	n/a
CORPORATE	Corporate Accoun	54.04544024	59.38220814	5.336767898	9.9	9	n/a
Totals:MUNICIPAL	Totals	100	100	0	0	0	n/a
Domain Totals							

Domain Totals:TO	Budget Totals	2003	2015	change (Common)	% of start	% of end	% of total change
SHARED	Shared Services	35.14068479	39.14358652	4.002901733	11.4	10.2	n/a
CITIZENSUPPORT	Citizen Support Se	46.79282803	39.93255199	-6.860276041	-14.7	-17.2	n/a
MUNICIPAL	Municipal Services	18.06648718	20.92386149	2.857374309	15.8	13.7	n/a
Totals:TOTAL	Totals	100	100	0	0	0	n/a
SectionEnd:Common							

Appendix C: Actual Reference Charts, pie charts of the most recent budget year, broken out into Domains and Categories

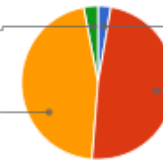
Categories							
Marker:SHARED	Shared Services: The following group of categories represents \$4.5B or 39.1% of the overall \$11.5B budget for 2015						
Category:WORKS	Public Works	2015	2015 Public Works: \$3,694,912 (000's) 				
TRANSPORTATION	Transportation Services	347138					
TTCCONV	Toronto Transit Commission –	1699020					
TTCWHEEL	Toronto Transit Commission –	115313					
SOLIDWASTE	Solid Waste Management Servi	370784					
PARKING	Toronto Parking Authority	81984					
WATER	Toronto Water	1080673					
Totals:WORKS	Totals	3694912					
Category:COMMONS	City Commons	2015	2015 City Commons: \$680,953 (000's) 				
PARKS	Parks, Forestry & Recreation	436604					
LIBRARY	Toronto Public Library	187890					
COMMCENTRES	Association of Community Cen	7872					
ARENAS	Arena Boards of Management	8400					
REGIONCONSERV	Toronto & Region Conservatio	40187					
Totals:COMMONS	Totals	680953					
Category:PLACES	City Places	2015	2015 City Places: \$114,086 (000's) 				
EXHIBPLACE	Exhibition Place	38131					
THEATRES	Theatres	23126					
ZOO	Toronto Zoo	50563					
YONGEDUNDAS	Yonge–Dundas Square	2266					
Totals:PLACES	Totals	114086					
Marker:CITIZENSUPPOR	Citizen Support Services: The following group of categories represents \$4.6B or 39.9% of the overall \$11.5B budget for 2015						
Category:EMERGENCY	Emergency Services	2015	2015 Emergency Services: \$1,784,668 (000's) 				
PARAMEDIC	Toronto Paramedic Services	197807					
FIRE	Fire Services	433227					
POLICE	Toronto Police Service	1153634					
Totals:EMERGENCY	Totals	1784668					
Category:HEALTHWELF	Health & Welfare Services	2015	2015 Health & Welfare Services: \$2,693,717 (000's) 				
CHILDSERV	Children's Services	424494					
LONGTERMHOME	Long Term Care Homes & Serv	242101					

SHELTERADMIN	Shelter, Support & Housing Ad	650912
SOCIALSERV	Toronto Employment & Social	1125028
PUBLICHEALTH	Toronto Public Health	251182
Totals:HEALTHWELFAR	Totals	2693717

Category:SOCIAL	Social Services	2015
AFFHOUSING	Affordable Housing Office	2764
COURTSERV	Court Services	49527
SOCIALDEV	Social Development, Finance	46707
POLICEBOARD	Toronto Police Services Board	3066
Totals:SOCIAL	Totals	102064

2015 Social Services: \$102,064 (000's)

Toronto Police Services Board
3%
Social Development, Finance & Administration
45.8%



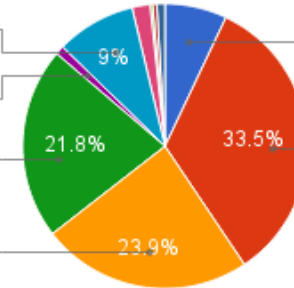
Affordable Housing Office
2.7%
Court Services
48.5%

Marker:MUNICIPAL Municipal Services: The following group of categories represents \$2.4B or 20.9% of the overall \$11.5B budget for 2015

Category:MANAGEMEN	City Management	2015
CFO	Office of the Chief Financial Of	16227
TREASURER	Office of the Treasurer	77283
CITYMANAGER	City Manager's Office	55061
CLERK	City Clerk's Office	50178
MAYOR	Mayor's Office	2297
COUNCIL	City Council	20815
AUDITGEN	Auditor General's Office	4701
INTEGRITYCOMM	Integrity Commissioner's Offic	637
LOBBYREG	Office of the Lobbyist Registra	1124
OMBUDSMAN	Office of the Ombudsman	2110
Totals:MANAGEMENT	Totals	230433

2015 City Management: \$230,433 (000's)

City Council
9%
Mayor's Office
1%
City Clerk's Office
21.8%
City Manager's Office
23.9%

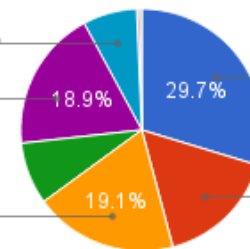


Office of the Chief Financial Officer
7%
Office of the Treasurer
33.5%

Category:CITY	City Development Services	2015
ECONDEV	Economic Development & Cult	79113
PLANNING	City Planning	43086
LICENCING	Municipal Licensing & Standar	50895
POLICYADMIN	Policy, Planning, Finance & Ad	22097
BUILDINGS	Toronto Buildings	50256
311SERVICE	311 Toronto	19220
LOCALAPPEAL	Local Appeal Body	1050
HERITAGE	Heritage Toronto	761
Totals:CITY	Totals	266478

2015 City Development Services: \$266,478 (000's)

311 Toronto
7.2%
Toronto Buildings
18.9%
Municipal Licensing & Standards
19.1%

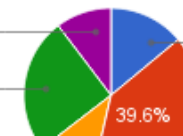


Economic Development & Culture
29.7%
City Planning
16.2%

Category:INTERNAL	Internal Services	2015
ENGINEERING	Engineering & Construction Se	66898

2015 Internal Services: \$477,942 (000's)

Legal Services
10.3%
Information & Technology
25.1%
Fleet Services



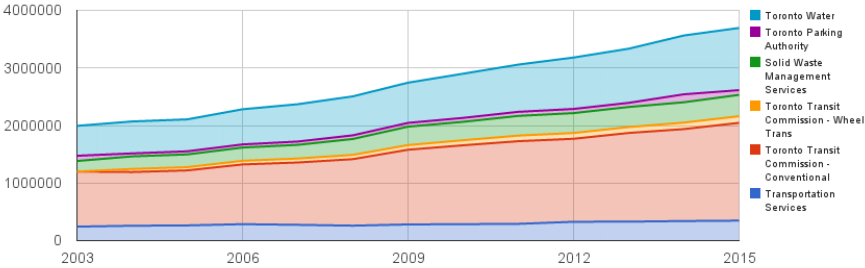
Engineering & Construction Services
14%
Facilities, Real Estate, Environment & Energy

FACILITIES	Facilities, Real Estate, Environ	189211					
FLEET	Fleet Services	52397					
IT	Information & Technology	119987					
LEGAL	Legal Services	49449					
Totals:INTERNAL	Totals	477942					
Category:CORPORATE	Corporate Accounts	2015	2015 Corporate Accounts: \$1,425,211 (000's) Non-Program Revenues 3.5% Non-Program Expenditures 45.2% Capital & Corporate Financing 51.4%				
CORPFINANCING	Capital & Corporate Financing	732229					
CORPEXPENDITURES	Non-Program Expenditures	643542					
CORPREVENUES	Non-Program Revenues	49440					
Totals:CORPORATE	Totals	1425211					
Domains							
Domain:SHARED	Shared Services	2015	2015 Shared Services: \$4,489,951 (000's) City Places 2.5% City Commons 15.2% Public Works 82.3%				
WORKS	Public Works	3694912					
COMMONS	City Commons	680953					
PLACES	City Places	114086					
Totals:SHARED	Totals	4489951					
Domain:CITIZENSUPPO	Citizen Support Services	2015	2015 Citizen Support Services: \$4,580,449 (000's) Social Services 2.2% Health & Welfare Services 58.8% Emergency Services 39%				
EMERGENCY	Emergency Services	1784668					
HEALTHWELFARE	Health & Welfare Services	2693717					
SOCIAL	Social Services	102064					
Totals:CITIZENSUPPOR	Totals	4580449					
Domain:MUNICIPAL	Municipal Services	2015	2015 Municipal Services: \$2,400,064 (000's) Corporate Accounts 59.4% Internal Services 19.9% City Development Services 11.1% City Management 9.6%				
MANAGEMENT	City Management	230433					
CITY	City Development Services	266478					
INTERNAL	Internal Services	477942					
CORPORATE	Corporate Accounts	1425211					
Totals:MUNICIPAL	Totals	2400064					
Domain Totals							
Domain Totals:TOTAL	Budget Totals	2015	2015 Budget Totals: \$11,470,464 (000's) Municipal Services 20.9% Citizen Support Services 39.9% Shared Services 39.1%				
SHARED	Shared Services	4489951					
CITIZENSUPPORT	Citizen Support Services	4580449					
MUNICIPAL	Municipal Services	2400064					
Totals:TOTAL	Totals	11470464					

Appendix D: Actual Trend Charts, stacked area charts for all years of the time series, broken out into Domains and Categories, using nominal budget amounts

Categories														
Category Chart:WORKS														

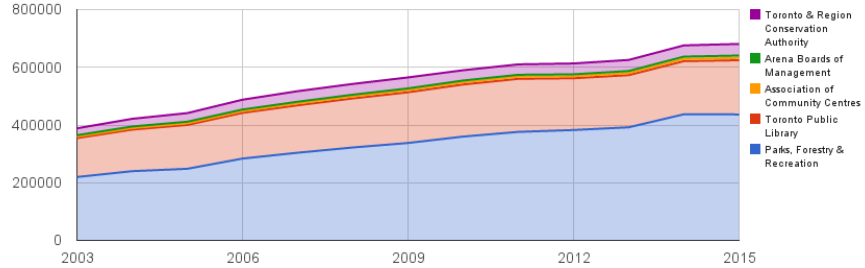
Budget trend chart - Category: Public Works (000's), nominal dollars by year



Category:WORKS	Public Works	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
TRANSPORTATION	Transportation Ser	242915.8	257995.2	264133.8	285520.8	274181.6	259610.2	280794.9	285660.4	291073.5	327155.1	329511	340011	347138
TTCCONV	Toronto Transit Co	957167.2	933826.7	956066.2	1037991.9	1082893.5	1155414.1	1298364.7	1370919.7	1436439.6	1441947.5	1540948.4	1597559	1699020
TTCWHEEL	Toronto Transit Commission - Wheel	53221.1	53221.1	55870.9	63009.1	68771.3	73862.2	80169.2	87433.2	96622.4	100206.7	102369.3	112162	115313
SOLIDWASTE	Solid Waste Mana	182689	217924.8	221262.6	230076.5	237796.3	276728.7	320341.8	319821.4	342631.5	345865.1	348747.9	353924	370784
PARKING	Toronto Parking A	91055.5	52322.9	54281.8	54801.4	57804.7	63498.2	65661.3	68734.6	70894.6	72326.9	72216.7	138436	81984
WATER	Toronto Water	520142.9	555185.5	555185.5	610450.7	648221.3	677393.3	698703.4	767707.7	820919.8	893332.9	940797.1	1021885	1080673
Totals:WORKS	Totals	1993970.4	2070476.2	2106800.8	2281850.4	2369668.7	2506506.7	2744035.3	2900277	3058581.4	3180834.2	3334590.4	3563977	3694912

Category Chart:COMMONS

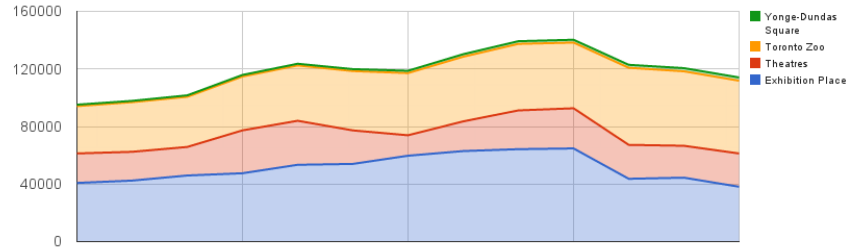
Budget trend chart - Category: City Commons (000's), nominal dollars by year



Category:COMMONS	City Commons	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
PARKS	Parks, Forestry &	219745.6	239953.1	248203.7	283643.4	303909.2	322077.9	337664.9	359881.5	376159.3	382635.6	392026.7	437126	436604
LIBRARY	Toronto Public Lib	134832.7	144025.7	152013.4	158328.7	164347.9	169988.1	175777.4	180581.1	183874.4	179408.6	180793.9	184170	187890
COMMCENTRES	Association of Co	4961.8	5425.1	5715.9	6008.6	6394	6930.7	7171.7	7369.2	7427.4	6951.3	7111.2	7586	7872
ARENAS	Arena Boards of M	5021.3	5386.1	5476.8	5674.2	5969.3	6024.7	6255.8	6395.7	6536.8	6730.7	7193.6	8168	8400
REGIONCONSERV	Toronto & Region	23912.5	26650.7	29842	33979.3	36625.7	37363	37996.8	35583.9	36170	37564.1	38402	38906	40187
Totals:COMMONS	Totals	388473.9	421440.7	441251.8	487634.2	517246.1	542384.4	564866.6	589811.4	610167.9	613290.3	625527.4	675956	680953

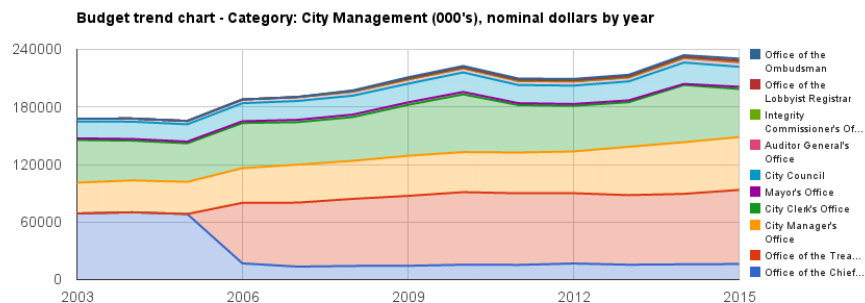
Category Chart:PLACES

Budget trend chart - Category: City Places (000's), nominal dollars by year



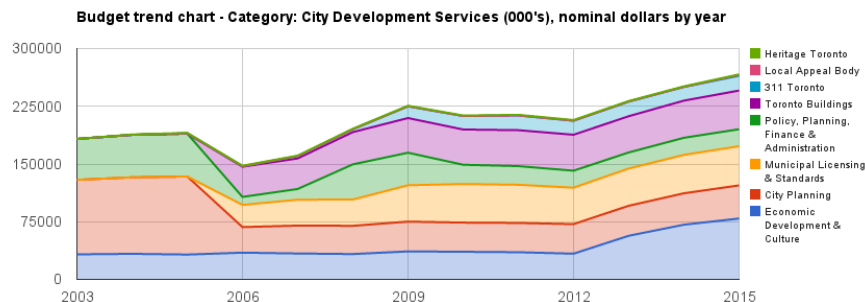
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Category Chart:MANAGEMENT



Category:MANAGEMENT	City Management	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
CFO	Office of the Chief	68975.3	70199.2	68359.9	16885.7	13546.4	14244.4	14384.8	15511.6	15321.9	16765	15526.4	15952	16227
TREASURER	Office of the Treasurer				63152.3	66694.3	69923.2	72927	75670.7	74696.3	73343.3	72551.4	73456	77283
CITYMANAGER	City Manager's Off	32098.2	33221.4	33533.9	36177.5	39591.2	39651.5	41798.7	41754	42472.8	43507.2	50386.2	53853	55061
CLERK	City Clerk's Office	44435.9	41427	40228.4	47005.3	44301.1	45625.1	53057.9	60163.7	49474.6	47576.8	46469.5	59650	50178
MAYOR	Mayor's Office	1763.7	1753.5		1888.2	2447.1	2601.1	2603.3	2560.6	1996	1908.3	1940.3	1089	2297
COUNCIL	City Council	17615.7	18020.1	18006.7	18791.1	19649.2	19743.7	19445.7	20336.6	18883.8	19145.3	19761.7	22287	20815
AUDITGEN	Auditor General's	3003.2	3302.5	3509.9	3880.4	3988.4	4147.4	4338.4	4283.1	4193.9	4271.3	4038.1	4685	4701
INTEGRITYCOMM	Integrity Commissioner's Office						200	201.4	203.9	202.3	211	249.7	299	637
LOBBYREG	Office of the Lobbyist Registrar					241	711.3	942	906.6	1023.3	1061.4	1065.4	1087	1124
OMBUDSMAN	Office of the Ombudsman						404.3	1218.3	1354.4	1391.2	1421.1	1570.1	1636	2110
Totals:MANAGEMENT	Totals	167892	167923.7	165407.1	187780.5	190458.7	197252	210917.5	222745.2	209655.9	209210.7	213558.8	233994	230438

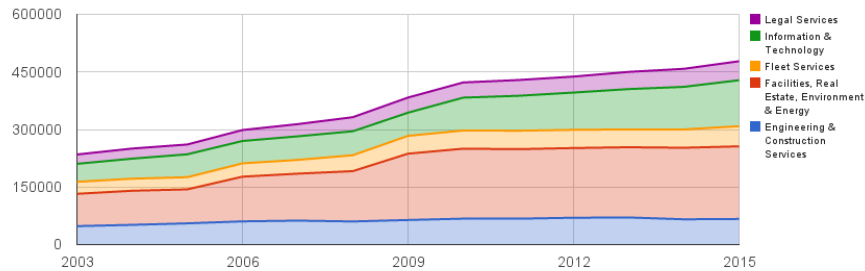
Category Chart:CITY



Category:CITY	City Development	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
ECONDEV	Economic Develo	32572.8	33258.2	32303	34765.8	33676.8	32950.9	36410.8	35914.3	35335.8	33436	56705.9	71094	79113
PLANNING	City Planning	96841.1	99411.6	101454.5	33249.3	36267.6	36729.3	38711.2	37914.7	38026.3	38418.2	39019.9	40853	43086
LICENCING	Municipal Licensing & Standards				28821.5	33638.2	34149.7	47227.3	50208.9	49627.3	47333.6	48413.6	49882	50895
POLICYADMIN	Policy, Planning, F	53182.8	55249.2	55662	10340.7	13939.3	45685.7	42303.9	24965.3	24238.7	22104	20859.5	22226	22097
BUILDINGS	Toronto Buildings				39276	39699.5	41912.6	45068.1	45829.6	46710.3	46719.5	47090.6	48322	50256
311SERVICE	311 Toronto			503.1	615.3	3016.8	3730.7	15281.7	17499.9	19138	18248.1	19025.8	17801	19220
LOCALAPPEAL	Local Appeal Body													1050
HERITAGE	Heritage Toronto		464	519	670.4	606	693.8	714	712.8	845.3	880.8	740.1	761	761
Totals:CITY	Totals	182596.7	188383	190441.6	147739	160844.2	195852.7	225717	213045.5	213921.7	207140.2	231855.4	250939	266478

Category Chart:INTERNAL

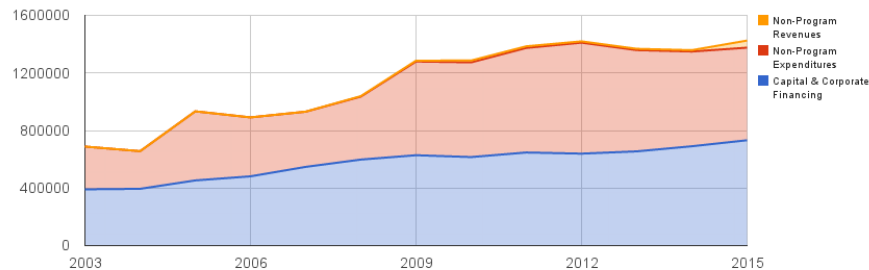
Budget trend chart - Category: Internal Services (000's), nominal dollars by year



Category:INTERNAL	Internal Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
ENGINEERING	Engineering & Co	48132.1	51514.9	55384.9	60585.4	62496.1	60351.4	64130.5	67681.8	67560.3	70010.9	70748	65959	66898
FACILITIES	Facilities, Real Est	84241.2	88806.9	88544.7	116478.4	122421	131125.7	172848.9	182387.4	181218	181682.3	183074.8	186447	189211
FLEET	Fleet Services	31297	31489	31804.9	34697.5	35821.4	41459.8	46478.2	47292	48010.3	47468.2	46340.4	47789	52397
IT	Information & Tec	46851.1	52209.1	59588.6	58297.9	61454.8	62457.1	60312.8	85707.7	91070.3	97097.2	105191.3	110962	119987
LEGAL	Legal Services	24353.2	26327.9	25630.4	28584.7	31808.3	36680.5	39526.1	39538.3	41111.2	41671	44811	47044	49449
Totals:INTERNAL	Totals	234874.6	250347.8	260953.5	298643.9	314001.6	332074.5	383296.5	422607.2	428970.1	437929.6	450165.5	458201	477942

Category Chart:CORPORATE

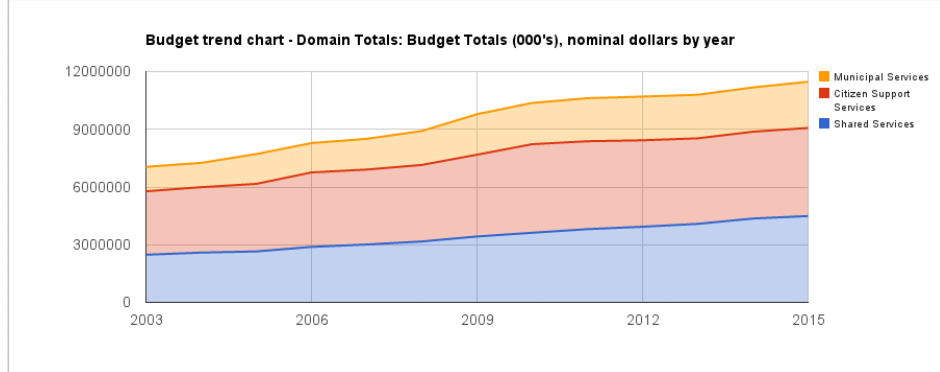
Budget trend chart - Category: Corporate Accounts (000's), nominal dollars by year



Category:CORPORATE	Corporate Account	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
CORPFINANCING	Capital & Corporat	391078.9	394663.9	453073.8	481477.8	547052.5	597904.7	628229.7	615454.7	647230.7	639178.3	655019.5	690552	732229
CORPEXPENDITURES	Non-Program Exp	297345	261718.5	480158.6	409576.4	383584	437766.3	651112.9	658101.9	726844.3	771375.5	703639.8	658456	643542
CORPREVENUES	Non-Program Revenues					513.3	3164.6	6283.7	12819.5	11377.1	9102.1	9224.4	9445	49440
Totals:CORPORATE	Totals	688423.9	656382.4	933232.4	891054.2	931149.8	1038835.6	1285626.3	1286376.1	1385452.1	1419655.9	1367883.7	1358453	1425211

Domain:MUNICIPAL	Municipal Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
MANAGEMENT	City Management	167892	167923.7	165407.1	187780.5	190458.7	197252	210917.5	222745.2	209655.9	209210.7	213558.8	233994	230433
CITY	City Development	182596.7	188383	190441.6	147739	160844.2	195852.7	225717	213045.5	213921.7	207140.2	231855.4	250939	266478
INTERNAL	Internal Services	234874.6	250347.8	260953.5	298643.9	314001.6	332074.5	383296.5	422607.2	428970.1	437929.6	450165.5	458201	477942
CORPORATE	Corporate Accoun	688423.9	656382.4	933232.4	891054.2	931149.8	1038835.6	1285626.3	1286376.1	1385452.1	1419655.9	1367883.7	1358453	1425211
Totals:MUNICIPAL	Totals	1273787.2	1263036.9	1550034.6	1525217.6	1596454.3	1764014.8	2105557.3	2144774	2237999.8	2273936.4	2263463.4	2301587	2400064

Domain Totals														
Domain Totals Chart:TOTAL														



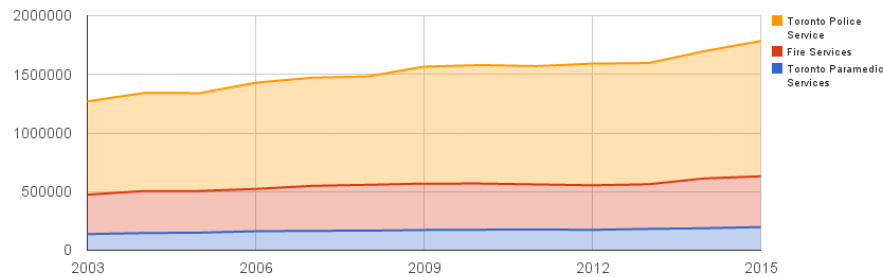
Domain Totals:TOTAL	Budget Totals	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
SHARED	Shared Services	2477612.5	2589738.1	2649713.5	2885311.1	3010525.6	3168768.6	3427645.5	3620336.4	3808048	3934415.8	4082992.5	4360504	4489951
CITIZENSUPPORT	Citizen Support Se	3299153	3400726.5	3513439.5	3872695.3	3896405.8	3978292	4252555.5	4604853.6	4571267.4	4493126.8	4447966.6	4514064	4580449
MUNICIPAL	Municipal Services	1273787.2	1263036.9	1550034.6	1525217.6	1596454.3	1764014.8	2105557.3	2144774	2237999.8	2273936.4	2263463.4	2301587	2400064
Totals:TOTAL	Totals	7050552.7	7253501.5	7713187.6	8283224	8503385.7	8911075.4	9785758.3	10369964	10617315.2	10701479	10794422.5	11176155	11470464

Appendix E: Constant Trend Charts, stacked area charts for all years of the time series, broken out into Domains and Categories, using inflation adjusted amounts

Category:PLACES	City Places	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
EXHIBPLACE	Exhibition Place	49194.94112	50090.91216	53162.9595	54068.5422	59339.09772	59337.52308	64730.9853	66678.29688	66549.83926	66526.608	44292.36529	44438	38131	
THEATRES	Theatres	24733.97472	23630.85096	22960.79814	33910.2378	34019.85104	25591.95243	15410.745	21845.87916	27910.45964	28658.98272	23936.26565	22161	23126	
ZOO	Toronto Zoo	39638.80544	40749.27384	40341.48153	42611.3858	42750.13512	45318.74589	46880.766	47618.84784	47870.5328	46902.87648	54352.70991	51756	50563	
YONGEDUNDAS	Yonge-Dundas Sq	1243.1952	1075.36448	1166.58822	1220.3912	1296.6814	1485.16335	1754.9379	1867.75692	1954.76176	2018.75616	2099.61724	2216	2266	
Totals:PLACES	Totals	114810.9165	115546.4014	117631.8274	131810.557	137405.7653	131733.3848	128777.4342	138010.7808	144285.5935	144107.2234	124680.9581	120571	114086	

Category Chart:EMERGENCY

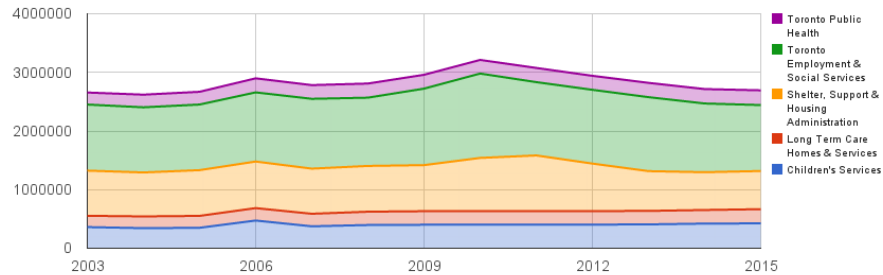
Budget trend chart - Category: Emergency Services (000's), inflation adjusted dollars by year



Category:EMERGE	Emergency Servic	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
PARAMEDIC	Toronto Paramedi	137853.0358	146634.6405	150172.2564	162033.1058	165846.8294	166998.2945	173028.0708	175115.9596	176888.1235	174146.8656	182164.2204	187889	197807	
FIRE	Fire Services	335922.08	358383.994	355439.0194	360986.687	383224.8781	391259.6087	395872.9745	393896.7636	384764.7935	379813.5686	380881.9523	424735	433227	
POLICE	Toronto Police Ser	795837.952	835785.4638	834786.0923	906041.9152	922826.0871	924977.8662	996927.9264	1010692.89	1009131.154	1037626.491	1033853.579	1086002	1153634	
Totals:EMERGENC	Totals	1269613.068	1340804.098	1340397.368	1429061.708	1471897.795	1483235.77	1565828.972	1579705.614	1570784.071	1591586.925	1596899.751	1698626	1784668	

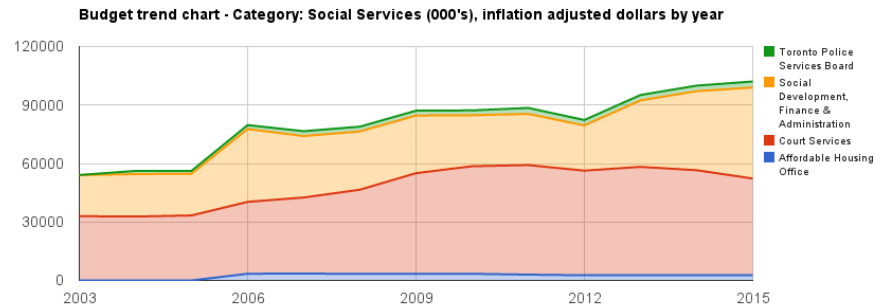
Category Chart:HEALTHWELFARE

Budget trend chart - Category: Health & Welfare Services (000's), inflation adjusted dollars by year



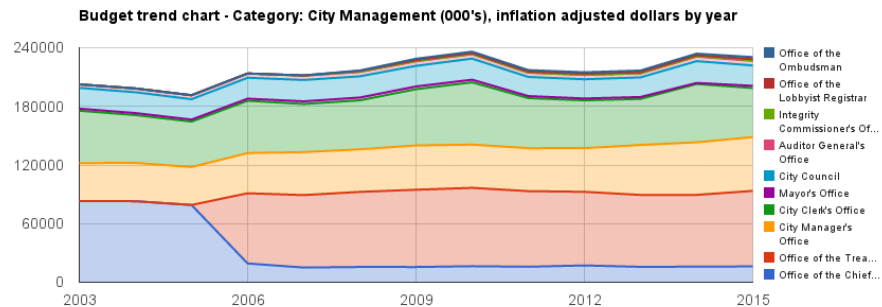
Category:HEALTH	Health & Welfare	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
CHILDSERV	Children's Service	361256.2387	342784.24	349077.515	472940.282	374318.5166	396453.8893	400672.7546	401279.3147	401412.2747	403167.2688	407071.2578	420647	424494	
LONGTERMHOM	Long Term Care H	192322.961	200267.6171	203059.5947	211862.9394	213783.1343	227047.3554	231497.8038	233775.8394	231842.9068	230878.9162	229897.0276	231800	242101	
SHELTERADMIN	Shelter, Support &	770714.1894	749912.8144	780038.6	794413.1054	769774.663	780336.0329	785707.8867	905622.4247	949625.376	810186.024	678511.9298	644648	650912	
SOCIALSERV	Toronto Employm	1126904.272	1111193.701	1119207.173	1179504.908	1190897.209	1164778.506	1304677.251	1439050.813	1250712.238	1258443.983	1261824.503	1172129	1125028	
PUBLICHEALTH	Toronto Public He	205209.6051	215771.812	217370.9546	239631.1636	233999.1366	240984.814	236413.3001	232623.5244	242033.0037	238767.2986	243997.6032	246259	251182	
Totals:HEALTHWE	Totals	2656407.266	2619930.185	2668753.838	2898352.399	2782772.659	2809600.597	2958968.996	3212351.916	3075625.799	2941443.491	2821302.321	2715483	2693717	

Category Chart:SOCIAL



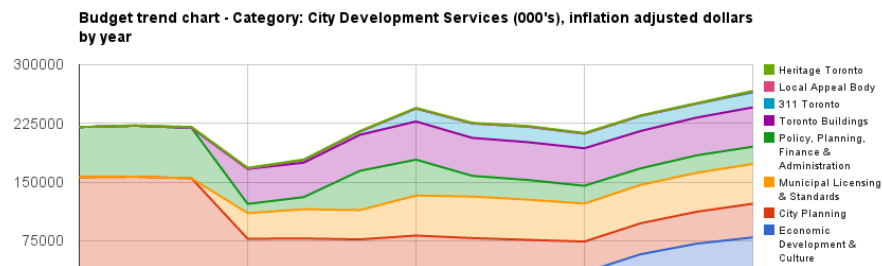
Category: SOCIAL	Social Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
AFFHOUSING	Affordable Housin	0	0	0	3429.932	3541.44644	3331.31535	3454.45785	3414.66696	2977.19994	2650.89504	2678.40212	2743	2764
COURTSERV	Court Services	32982.61408	32788.3402	33355.14315	36888.6114	39014.15868	43224.79194	51586.1946	55183.75608	56210.17292	53683.83456	55596.32623	53814	49527
SOCIALDEV	Social Developme	21095.23104	21781.9186	21415.6068	37363.7264	31530.534	29897.7723	29562.27705	26159.19288	26257.21926	23192.32704	34082.85977	40540	46707
POLICEBOARD	Toronto Police Ser	0	1633.5996	1478.88951	2030.8748	2488.09428	2454.83271	2495.54295	2487.72888	3064.31072	2782.37664	2792.04852	2858	3066
Totals: SOCIAL	Totals	54077.84512	56203.8584	56249.63946	79713.1446	76574.2334	78908.7123	87098.47245	87245.3448	88508.90284	82309.43328	95149.63664	99955	102064

Category Chart:MANAGEMENT



Category: MANAGE	City Management	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
CFO	Office of the Chief	83211.80192	82919.29504	79099.24029	19215.9266	15058.17824	15653.17116	15600.3156	16436.09136	15870.42402	17221.008	15754.63808	15952	16227
TREASURER	Office of the Treas...	0	0	0	71867.3174	74137.38388	76838.60448	79089.3315	80180.67372	77370.22038	75338.23776	73617.90558	73456	77283
CITYMANAGER	City Manager's Off	38723.26848	39241.11768	38802.07569	41169.995	44009.57792	43573.03335	45330.69015	44242.5384	43993.32624	44690.59584	51126.87714	53853	55061
CLERK	City Clerk's Office	53607.46976	48933.5724	46548.28164	53492.0314	49245.10276	50137.42239	57541.29255	63749.45652	51245.79068	48870.88896	47152.60165	59650	50178
MAYOR	Mayor's Office	2127.72768	2071.2342	2046.09993	2148.7716	2720.19636	2858.34879	2823.27885	2713.21176	2067.4568	1960.20576	1968.82241	1089	2297
COUNCIL	City Council	21251.58048	21285.34212	20835.55257	21384.2718	21842.05072	21696.35193	21088.86165	21548.66136	19559.84004	19666.05216	20052.19699	22287	20815
AUDITGEN	Auditor General's	3623.06048	3900.913	4061.30529	4415.8952	4433.50544	4557.57786	4704.9948	4538.37276	4344.04162	4387.47936	4097.46007	4685	4701
INTEGRITYCOMM	Integrity Commissi	0	0	0	0	0	219.78	218.4183	216.05244	209.54234	216.7392	253.37059	299	637
LOBBYREG	Office of the Lobb	0	0	0	0	267.8956	781.64757	1021.599	960.63336	1059.93414	1090.27008	1081.06138	1087	1124
OMBUDSMAN	Office of the Omb	0	0	0	0	0	444.28527	1321.24635	1435.12224	1441.00496	1459.75392	1593.18047	1636	2110
Totals: MANAGEM	Totals	202544.9088	198351.4744	191392.5554	213694.209	211713.8909	216760.2228	228740.0288	236020.8139	217161.5812	214901.231	216698.1144	233994	230433

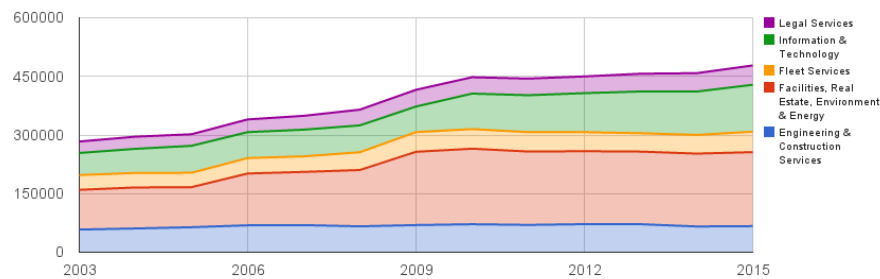
Category Chart:CITY



Category:CITY	City Development	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
ECONDEV	Economic Develo	39295.82592	39284.58584	37377.8013	39563.4804	37435.13088	36209.74401	39487.5126	38054.79228	36600.82164	34345.4592	57539.47673	71094	79113	
PLANNING	City Planning	116829.103	117424.9819	117393.002	37837.7034	40315.06416	40361.82777	41982.2964	40174.41612	39387.64154	39463.17504	39593.49253	40853	43086	
LICENCING	Municipal Licensin	0	0	0	32798.867	37392.22312	37527.10533	51218.00685	53201.35044	51403.95734	48621.07392	49125.27992	49882	50895	
POLICYADMIN	Policy, Planning, F	64159.72992	65260.35504	64406.5002	11767.7166	15494.92588	50204.01573	45878.57955	26453.23188	25106.44546	22705.2288	21166.13465	22226	22097	
BUILDINGS	Toronto Buildings	0	0	0	44696.088	44129.9642	46057.75614	48876.35445	48561.04416	48382.52874	47990.2704	47782.83182	48322	50256	
311SERVICE	311 Toronto	0	0	582.13701	700.2114	3353.47488	4099.66623	16573.00365	18542.89404	19823.1404	18744.44832	19305.47926	17801	19220	
LOCALAPPEAL	Local Appeal Bod	0	0	0	0	0	0	0	0	0	0	0	0	1050	
HERITAGE	Heritage Toronto	0	548.0768	600.5349	762.9152	673.6296	762.41682	774.333	755.28288	875.56174	904.75776	750.97947	761	761	
Totals:CITY	Totals	220284.6589	222517.9996	220359.9754	168126.982	178794.4127	215222.532	244790.0865	225743.0118	221580.0969	212774.4134	235263.6744	250939	266478	

Category Chart:INTERNAL

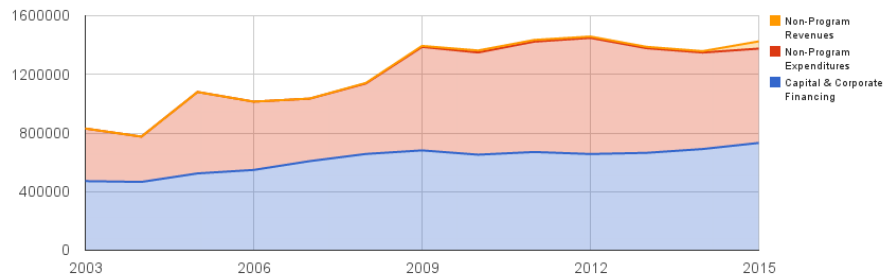
Budget trend chart - Category: Internal Services (000's), inflation adjusted dollars by year



Category:INTERNA	Internal Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
ENGINEERING	Engineering & Co	58066.56544	60849.39988	64085.86779	68946.1852	69470.66476	66320.15346	69549.52725	71715.63528	69978.95874	71915.19648	71787.9956	65959	66898	
FACILITIES	Facilities, Real Est	101628.5837	104898.7103	102455.0724	132552.4192	136083.1836	144094.0317	187454.6321	193257.689	187705.6044	186624.0586	185765.9996	186447	189211	
FLEET	Fleet Services	37756.7008	37194.8068	36801.44979	39485.755	39819.06824	45560.17422	50405.6079	50110.6032	49729.06874	48759.33504	47021.60388	47789	52397	
IT	Information & Tec	56521.16704	61669.38892	68949.96906	66343.0102	68313.15568	68634.10719	65409.2316	90815.87892	94330.61674	99738.24384	106737.6121	110962	119987	
LEGAL	Legal Services	29379.70048	31098.51548	29656.93584	32529.3886	35358.10628	40308.20145	42866.05545	41894.78268	42582.98096	42804.4512	45469.7217	47044	49449	
Totals:INTERNAL	Totals	283352.7174	295710.8214	301949.2949	339856.7582	349044.1786	364916.6681	415685.0543	447794.5891	444327.2296	449841.2851	456782.9329	458201	477942	

Category Chart:CORPORATE

Budget trend chart - Category: Corporate Accounts (000's), inflation adjusted dollars by year

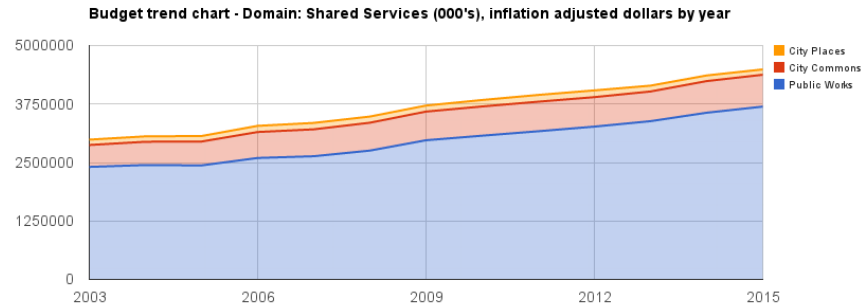


Category:CORPOR	Corporate Accoun	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
CORPFINANCING	Capital & Corporat	471797.585	466176.9987	524251.694	547921.7364	608103.559	657037.4748	681315.1097	652135.8001	670401.5591	656563.9498	664648.2867	690552	732229	

CORPEXPENDITU	Non-Program Exp	358717.008	309141.8922	555591.5161	466097.9432	426391.9744	481061.3871	706131.9401	697324.7732	752865.3259	792356.9136	713983.3051	658456	643542
CORPREVENUES	Non-Program Rev	0	0	0	0	570.58428	3477.57894	6814.67265	13583.5422	11784.40018	9349.67712	9359.99868	9445	49440
Totals:CORPORAT	Totals	830514.593	775318.8909	1079843.21	1014019.68	1035066.118	1141576.441	1394261.722	1363044.116	1435051.285	1458270.54	1387991.59	1358453	1425211

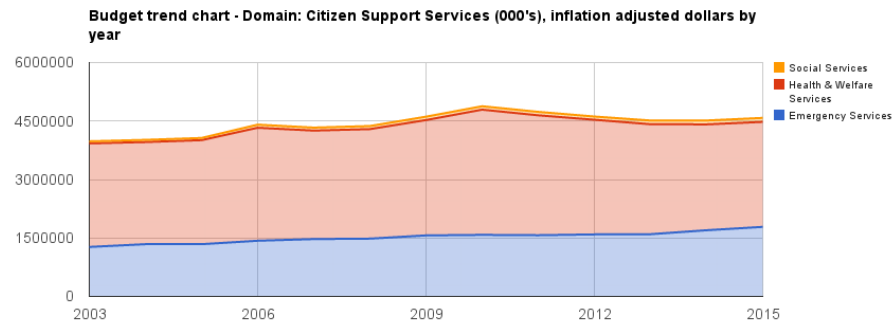
Domains

Domain Chart:SHARED



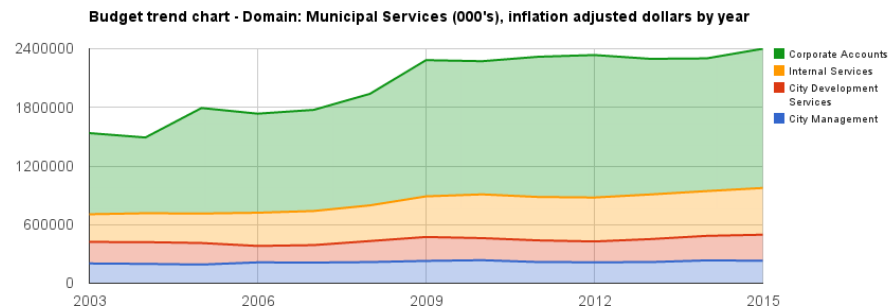
Domain:SHARED	Shared Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
WORKS	Public Works	2405525.891	2445646.487	2437779.206	2596745.755	2634123.727	2754400.213	2975906.283	3073133.509	3168078.614	3267352.89	3383608.879	3563977	3694912
COMMONS	City Commons	468654.913	497805.7548	510572.4578	554927.7196	574970.7648	596026.2172	612597.8277	624964.1594	632011.9108	629971.7962	634722.6528	675956	680953
PLACES	City Places	114810.9165	115546.4014	117631.8274	131810.557	137405.7653	131733.3848	128777.4342	138010.7808	144285.5935	144107.2234	124680.9581	120571	114086
Totals:SHARED	Totals	2988991.72	3058998.644	3065983.491	3283484.032	3346500.257	3482159.815	3717281.545	3836108.449	3944376.118	4041431.91	4143012.49	4360504	4489951

Domain Chart:CITIZENSUPPORT



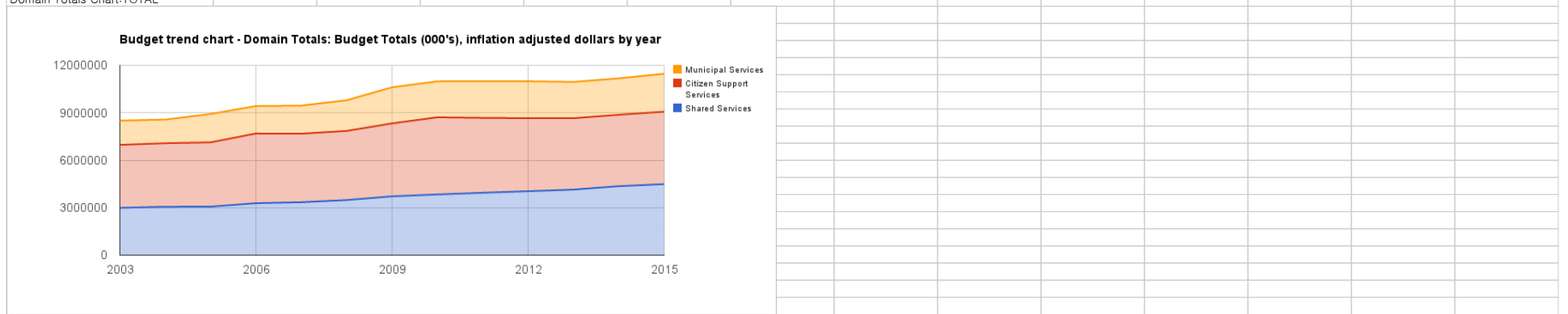
Domain:CITIZENS	Citizen Support Se	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
EMERGENCY	Emergency Servic	1269613.068	1340804.098	1340397.368	1429061.708	1471897.795	1483235.77	1565828.972	1579705.614	1570784.071	1591586.925	1596899.751	1698626	1784668
HEALTHWELFARE	Health & Welfare	2656407.266	2619930.185	2668753.838	2898352.399	2782772.659	2809600.597	2958968.996	3212351.916	3075625.799	2941443.491	2821302.321	2715483	2693717
SOCIAL	Social Services	54077.84512	56203.8584	56249.63946	79713.1446	76574.2334	78908.7123	87098.47245	87245.3448	88508.90284	82309.43328	95149.63664	99955	102064
Totals:CITIZENSU	Totals	3980098.179	4016938.142	4065400.845	4407127.251	4331244.687	4371745.079	4611896.44	4879302.875	4734918.773	4615339.849	4513351.709	4514064	4580449

Domain Chart:MUNICIPAL



Domain:MUNICIPAL	Municipal Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
MANAGEMENT	City Management	202544.9088	198351.4744	191392.5554	213694.209	211713.8909	216760.2228	228740.0288	236020.8139	217161.5812	214901.231	216698.1144	233994	230433
CITY	City Development	220284.6589	222517.9996	220359.9754	168126.982	178794.4127	215222.532	244790.0865	225743.0118	221580.0969	212774.4134	235263.6744	250939	266478
INTERNAL	Internal Services	283352.7174	295710.8214	301949.2949	339856.7582	349044.1786	364916.6681	415685.0543	447794.5891	444327.2296	449841.2851	456782.9329	458201	477942
CORPORATE	Corporate Account	830514.593	775318.8909	1079843.21	1014019.68	1035066.118	1141576.441	1394261.722	1363044.116	1435051.285	1458270.54	1387991.59	1358453	1425211
Totals:MUNICIPAL	Totals	1536696.878	1491899.186	1793545.036	1735697.629	1774618.6	1938475.864	2283476.892	2272602.53	2318120.193	2335787.47	2296736.312	2301587	2400064

Domain Totals														
Domain Totals Chart:TOTAL														



Domain Totals:TO	Budget Totals	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
SHARED	Shared Services	2988991.72	3058998.644	3065983.491	3283484.032	3346500.257	3482159.815	3717281.545	3836108.449	3944376.118	4041431.91	4143012.49	4360504	4489951
CITIZENSUPPORT	Citizen Support Se	3980098.179	4016938.142	4065400.845	4407127.251	4331244.687	4371745.079	4611896.44	4879302.875	4734918.773	4615339.849	4513351.709	4514064	4580449
MUNICIPAL	Municipal Services	1536696.878	1491899.186	1793545.036	1735697.629	1774618.6	1938475.864	2283476.892	2272602.53	2318120.193	2335787.47	2296736.312	2301587	2400064
Totals:TOTAL	Totals	8505786.777	8567835.972	8924929.372	9426308.912	9452363.544	9792380.757	10612654.88	10988013.85	10997415.08	10992559.23	10953100.51	11176155	11470464

Appendix F: Common Trend Charts, common size analysis stacked area charts for all years of the time series, broken out into Domains and Categories, using percent of totals

[illegible]

2008	2009	2010	2011	2012	2013	2014	2015
221733257	3.966152049	3.91386723	3.363729348	3.220645477	2.814936782	2.744234906	2.708104719
7.7822496	59.227438495	63.25123272	63.50793097	65.22197082	58.4304136	53.8382272	48.52543502
8.8906374	33.94121185	29.98348272	29.66618997	28.1769976	35.82027318	40.55825121	45.76246277
110978038	2.86519715	2.851417329	3.462149707	3.380386098	2.93437644	2.859286679	3.003997492
100	100	100	100	100	100	100	100

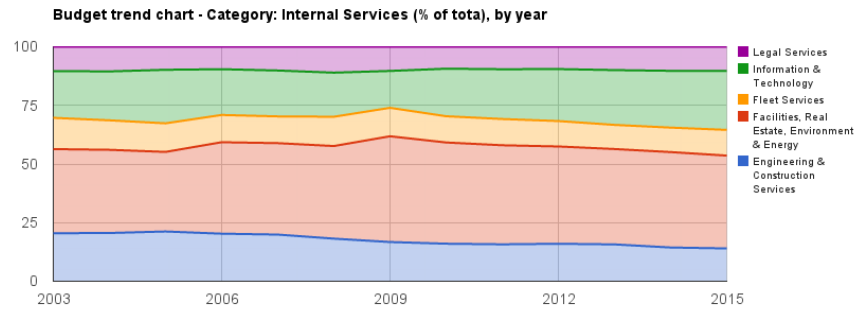
Category Chart:MANAGEMENT						
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2008	2009	2010	2011	2012	2013	2014	2015
221422343	6.820107388	6.963831319	7.308111773	8.013452467	7.270316185	6.817268819	7.041960136
5.44866465	34.57607832	33.97186561	35.62795037	35.05714574	33.972564	31.39225792	33.53816511
0.1019508	19.817559	18.74518508	20.25833759	20.79587708	23.59359577	23.01469268	23.89458107
1.13036116	25.15575995	27.01009943	23.59800034	22.7142639	21.75958097	25.49210664	21.77552694
3.18668505	1.234274068	1.149564615	0.9520361697	0.921412639	0.9085553955	0.4653965486	0.996819032
0.00937887	9.219576375	9.129983497	9.0070444	9.151204981	9.253510764	9.524603195	9.032994406
102589581	2.056917989	1.922869718	2.000372992	2.0481625978	1.890860917	2.00218809	2.040072385
0.13931418	0.09548757215	0.09153597077	0.0964914415	0.1008552622	0.1169233017	0.1277810542	0.276436107
606047087	0.446620124	0.4070121376	0.4880854772	0.5073354279	0.4988789973	0.4645418259	0.4877773583
049662361	0.5776192113	0.6080490174	0.6635634866	0.6792673606	0.7352073527	0.6991632264	0.9156674608
100	100	100	100	100	100	100	100

Category Chart:CITY						
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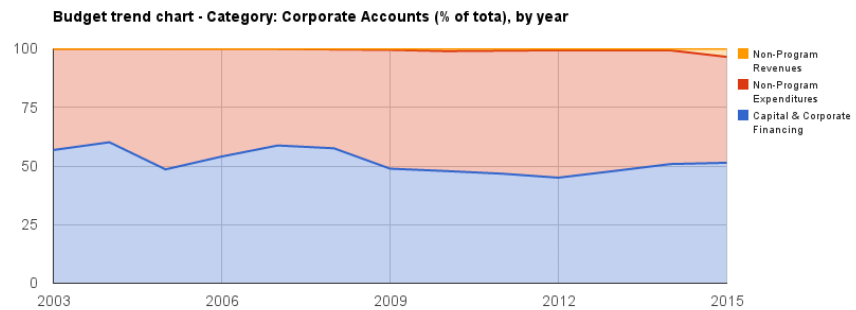
Category:CITY	City Development	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
ECONDEV	Economic Develo	17.83865754	17.65456543	16.96215533	23.53190424	20.93752837	16.82432767	16.13117311	16.85757268	16.51809985	16.1417243	24.45744201	28.33118806	29.68837953	
PLANNING	City Planning	53.03551488	52.77100375	53.27328693	22.50543188	22.54827964	18.75353263	17.15032541	17.79652703	17.77580302	18.54695515	16.82941178	16.28005212	16.16868935	
LICENCING	Municipal Licensin	0	0	0	19.5083898	20.91352999	17.43642033	20.92323573	23.56721921	23.19881527	22.85099657	20.88094562	19.87813771	19.09913764	
POLICYADMIN	Policy, Planning, F	29.12582758	29.32812409	29.22785778	6.999302825	8.666336741	23.32656124	18.7420088	11.71829492	11.33064107	10.67103344	8.996771263	8.85713261	8.292241761	
BUILDINGS	Toronto Buildings	0	0	0	26.58472035	24.68195931	21.40006239	19.96663964	21.51164892	21.83523224	22.5545307	20.31033135	19.25647269	18.85934299	
311SERVICE	311 Toronto	0	0	0.2641754743	0.4164777073	1.875603845	1.90484992	6.770292003	8.214160825	8.946263984	8.809540591	8.205890395	7.093755853	7.212602917	
LOCALAPPEAL	Local Appeal Bod	0	0	0	0	0	0	0	0	0	0	0	0	0.3940287754	
HERITAGE	Heritage Toronto	0	0.2463067262	0.2725244904	0.4537732082	0.3767621089	0.3542458184	0.31632531	0.3345764168	0.3951445786	0.4252192476	0.3192075751	0.3032609519	0.2855770458	
Totals:CITY	Totals	100	100	100	100	100	100	100	100	100	100	100	100	100	

Category Chart:INTERNAL



Category:INTERNA	Internal Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
ENGINEERING	Engineering & Co	20.49267992	20.57733281	21.2240495	20.2868366	19.90311514	18.17405432	16.73130331	16.01529742	15.74941937	15.98679331	15.71599778	14.39521084	13.99709588	
FACILITIES	Facilities, Real Est	35.8664581	35.47340939	33.93121763	39.00243735	38.98738096	39.48683202	45.09535047	43.15766508	42.24490238	41.48664534	40.66833198	40.69109408	39.58869486	
FLEET	Fleet Services	13.32498278	12.57810135	12.18795686	11.61835216	11.40803104	12.48508994	12.12591297	11.19053343	11.19199217	10.83923078	10.29408073	10.42970225	10.96304573	
IT	Information & Tec	19.94728251	20.85462704	22.83494952	19.52087419	19.57149263	18.80815901	15.73528587	20.28070038	21.22998782	22.1718742	23.36725049	24.21688298	25.10492905	
LEGAL	Legal Services	10.36859669	10.5165294	9.821826494	9.571499702	10.12998023	11.04586471	10.31214738	9.355803687	9.583698258	9.515456366	9.954339015	10.26710985	10.34623448	
Totals:INTERNAL	Totals	100	100	100	100	100	100	100	100	100	100	100	100	100	

Category Chart:CORPORATE

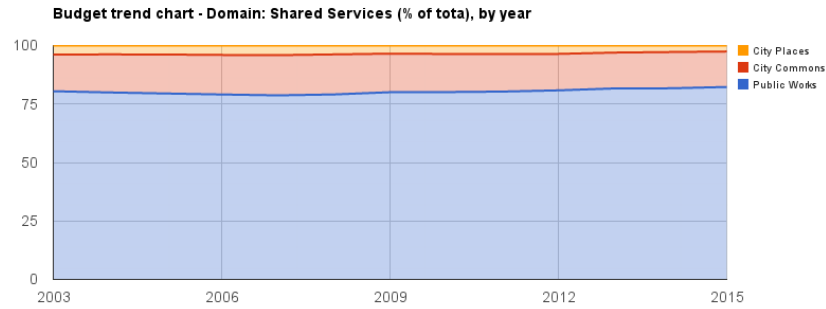


Category:CORPOR	Corporate Accoun	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
CORPFINANCING	Capital & Corporat	56.80786213	60.12713016	48.54887164	54.0346255	58.75021398	57.55527631	48.86565404	47.84407142	46.7162091	45.0234666	47.88561337	50.83370569	51.37688384	

CORPEXPENDITU	Non-Program Exp	43.19213787	39.87286984	51.45112836	45.9653745	41.19466062	42.14009416	50.64558029	51.15936933	52.46260769	54.33538507	51.44003105	48.47101814	45.15415612
CORPREVENUES	Non-Program Rev	0	0	0	0	0.05512539443	0.3046295294	0.4887656701	0.9965592489	0.821183208	0.6411483233	0.6743555757	0.6952761708	3.468960035
Totals:CORPORAT	Totals	100	100	100	100	100	100	100	100	100	100	100	100	100

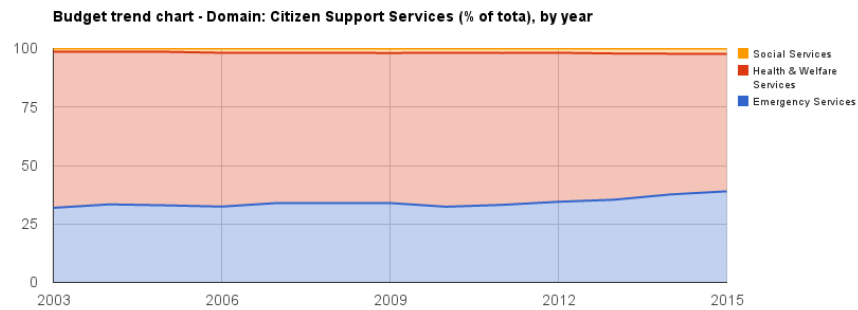
Domains

Domain Chart:SHARED



Domain:SHARED	Shared Services	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
WORKS	Public Works	80.47951001	79.94925047	79.51051312	79.08507336	78.71279022	79.10033885	80.05598304	80.11070463	80.31887728	80.84641689	81.67025533	81.73314369	82.2929248
COMMONS	City Commons	15.67936471	16.27348727	16.65281171	16.90057616	17.18125566	17.11656698	16.47972639	16.29161865	16.02311473	15.58783645	15.32031714	15.50178603	15.1661566
PLACES	City Places	3.841125277	3.777262264	3.836675173	4.01435048	4.105954123	3.783094165	3.464290575	3.597676724	3.658007987	3.565746661	3.009427522	2.765070276	2.540918598
Totals:SHARED	Totals	100	100	100	100	100	100	100	100	100	100	100	100	100

Domain Chart:CITIZENSUPPORT



Domain:CITIZENS	Citizen Support Se	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
EMERGENCY	Emergency Servic	31.89903894	33.37875892	32.97085377	32.42615034	33.98325195	33.92777353	33.9519543	32.37564165	33.17446711	34.48471786	35.38168205	37.62963928	38.96273051
HEALTHWELFARE	Health & Welfare	66.74225475	65.22206946	65.64552769	65.76511713	64.24879821	64.2672559	64.15948481	65.83628848	64.95625261	63.73189379	62.51013665	60.15605893	58.80901632
SOCIAL	Social Services	1.35870631	1.399171618	1.383618531	1.808732538	1.767949837	1.804970575	1.88856089	1.788069875	1.869280279	1.783388352	2.108181298	2.214301791	2.228253169
Totals:CITIZENSU	Totals	100	100	100	100	100	100	100	100	100	100	100	100	100

Domain Chart:MUNICIPAL

