

CITY OF TORONTO
2015 OPERATING BUDGET - GROSS EXPENDITURES
STAFF RECOMMENDED

GROSS (000's)	2014 Budget	2015 Base Budget			Recommended including New Requests			
		Staff Rec'd Base Budget	Change from 2014 Budget		New Requests	Staff Rec'd Total Budget	Change from 2014 Budget	
Citizen Centred Services "A"								
Affordable Housing Office	2,743	2,764	21	0.8%		2,764	21	0.8%
Children's Services	421,733	423,424	1,691	0.4%	1,070	424,494	2,760	0.7%
Court Services	53,814	49,527	(4,288)	(8.0%)		49,527	(4,288)	(8.0%)
Economic Development & Culture	72,394	73,613	1,219	1.7%	5,500	79,113	6,719	9.3%
Toronto Paramedic Services	187,182	192,137	4,955	2.6%	5,670	197,807	10,624	5.7%
Long Term Care Homes & Services	231,800	242,101	10,302	4.4%		242,101	10,302	4.4%
Parks, Forestry & Recreation	413,045	435,248	22,204	5.4%	1,356	436,604	23,560	5.7%
Shelter, Support & Housing Administration	647,384	643,021	(4,363)	(0.7%)	7,891	650,912	3,528	0.5%
Social Development, Finance & Administration	40,827	44,261	3,434	8.4%	2,446	46,707	5,880	14.4%
Toronto Employment & Social Services	1,172,328	1,125,028	(47,299)	(4.0%)		1,125,028	(47,299)	(4.0%)
Sub-Total Citizen Centred Services "A"	3,243,250	3,231,126	(12,124)	(0.4%)	23,932	3,255,058	11,808	0.4%
Citizen Centred Services "B"								
City Planning	41,607	42,561	953	2.3%	525	43,086	1,478	3.6%
Fire Services	425,535	429,738	4,203	1.0%	3,490	433,227	7,692	1.8%
Municipal Licensing & Standards	50,046	50,804	758	1.5%	90	50,895	849	1.7%
Policy, Planning, Finance & Administration	22,063	22,097	34	0.2%		22,097	34	0.2%
Engineering & Construction Services	65,602	66,474	872	1.3%	424	66,898	1,296	2.0%
Toronto Buildings	48,409	49,366	957	2.0%	890	50,256	1,847	3.8%
Transportation Services	340,202	344,261	4,060	1.2%	2,876	347,138	6,936	2.0%
Sub-Total Citizen Centred Services "B"	993,463	1,005,301	11,838	1.2%	8,295	1,013,596	20,133	2.0%
Internal Services								
Office of the Chief Financial Officer	16,203	16,058	(145)	(0.9%)	169	16,227	24	0.1%
Office of the Treasurer	74,387	76,666	2,279	3.1%	617	77,283	2,896	3.9%
Facilities, Real Estate, Environment & Energy	188,747	189,210	463	0.2%	0	189,211	464	0.2%
Fleet Services	47,789	52,276	4,487	9.4%	121	52,397	4,608	9.6%
Information & Technology	110,433	119,987	9,554	8.7%	(0)	119,987	9,554	8.7%
311 Toronto	17,801	19,220	1,420	8.0%		19,220	1,420	8.0%
Sub-Total Internal Services	455,359	473,418	18,059	4.0%	907	474,325	18,966	4.2%
City Manager								
City Manager's Office	55,402	55,061	(340)	(0.6%)	(0)	55,061	(340)	(0.6%)
Sub-Total City Manager	55,402	55,061	(340)	(0.6%)	(0)	55,061	(340)	(0.6%)
Other City Programs								
Local Appeal Body				n/a	1,050	1,050	1,050	n/a
City Clerk's Office	59,592	50,178	(9,414)	(15.8%)		50,178	(9,414)	(15.8%)
Legal Services	47,044	48,610	1,566	3.3%	839	49,449	2,405	5.1%
Mayor's Office	1,971	2,297	326	16.5%		2,297	326	16.5%
City Council	22,287	20,815	(1,472)	(6.6%)		20,815	(1,472)	(6.6%)
Sub-Total Other City Programs	130,896	121,901	(8,995)	(6.9%)	1,889	123,789	(7,106)	(5.4%)
Accountability Offices								
Auditor General's Office	4,685	4,701	16	0.3%		4,701	16	0.3%
Integrity Commissioner's Office	299	339	40	13.2%	299	637	338	113.0%
Office of the Lobbyist Registrar	1,087	1,124	37	3.4%		1,124	37	3.4%
Office of the Ombudsman	1,636	1,670	35	2.1%	440	2,110	475	29.0%
Sub-Total Accountability Offices	7,707	7,835	127	1.6%	739	8,573	866	11.2%
TOTAL - CITY OPERATIONS	4,886,077	4,894,641	8,564	0.2%	35,761	4,930,402	44,325	0.9%
Agencies								
Toronto Public Health	247,632	250,444	2,812	1.1%	738	251,182	3,550	1.4%
Toronto Public Library	184,220	187,890	3,670	2.0%		187,890	3,670	2.0%
Association of Community Centres	7,600	7,872	272	3.6%	0	7,872	272	3.6%
Exhibition Place	44,438	38,131	(6,307)	(14.2%)		38,131	(6,307)	(14.2%)
Heritage Toronto	769	761	(8)	(1.0%)		761	(8)	(1.0%)
Theatres	22,161	23,126	965	4.4%		23,126	965	4.4%
Toronto Zoo	51,756	50,491	(1,264)	(2.4%)	72	50,563	(1,193)	(2.3%)
Arena Boards of Management	8,168	8,400	233	2.9%		8,400	233	2.9%
Yonge-Dundas Square	2,216	2,266	50	2.3%		2,266	50	2.3%
Toronto & Region Conservation Authority	39,507	40,187	680	1.7%		40,187	680	1.7%
Toronto Transit Commission - Conventional	1,606,684	1,660,080	53,396	3.3%	38,940	1,699,020	92,337	5.7%
Toronto Transit Commission - Wheel Trans	112,562	115,313	2,751	2.4%		115,313	2,751	2.4%
Toronto Police Service	1,085,551	1,088,690	3,139	0.3%	64,944	1,153,634	68,083	6.3%
Toronto Police Services Board	3,158	2,784	(374)	(11.9%)	282	3,066	(92)	(2.9%)
TOTAL - AGENCIES	3,416,422	3,476,436	60,015	1.8%	104,976	3,581,412	164,991	4.8%

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Corporate Accounts								
Capital & Corporate Financing	688,334	732,229	43,895	6.4%		732,229	43,895	6.4%
<u>Non-Program Expenditures</u>								
Tax Deficiencies/Write offs	52,000	84,204	32,204	61.9%		84,204	32,204	61.9%
Assessment Function (MPAC)	40,370	40,210	(160)	(0.4%)		40,210	(160)	(0.4%)
Temporary Borrowing				n/a				n/a
Funding of Employee Related Liabilities	75,903	65,905	(9,998)	(13.2%)		65,905	(9,998)	(13.2%)
Tax Rebates for Registered Charities	6,579	6,651	72	1.1%		6,651	72	1.1%
Programs Funded from Reserve Funds	136,384	124,108	(12,276)	(9.0%)		124,108	(12,276)	(9.0%)
Other Corporate Expenditures	93,691	59,981	(33,711)	(36.0%)	2,200	62,181	(31,511)	(33.6%)
Insurance Premiums & Claims	7,300	7,300				7,300		
Parking Tag Enforcement & Operations	61,383	63,461	2,078	3.4%		63,461	2,078	3.4%
Vacancy Rebate Program	22,000	23,000	1,000	4.5%		23,000	1,000	4.5%
Heritage Property Taxes Rebate	2,000	2,000				2,000		
Street & Expressway Lighting Services				n/a				n/a
Pandemic Influenza Stockpiling		1,030	1,030	n/a		1,030	1,030	n/a
Solid Waste Management Services Rebate	181,392	163,492	(17,900)	(9.9%)		163,492	(17,900)	(9.9%)
Non-Program Expenditures	679,003	641,342	(37,660)	(5.5%)	2,200	643,542	(35,460)	(5.2%)
<u>Non-Program Revenues</u>								
Tax Stabilization Reserve (Prior Year Surplus)				n/a				n/a
Payments in Lieu of Taxes				n/a				n/a
Supplementary Taxes				n/a				n/a
Tax Penalty Revenue				n/a				n/a
Municipal Land Transfer Tax	6,497	46,524	40,027	616.1%		46,524	40,027	616.1%
Third Party Sign Tax	896	924	28	3.1%		924	28	3.1%
Interest/Investment Earnings	978	1,089	111	11.4%		1,089	111	11.4%
Other Corporate Revenues	186	194	8	4.2%		194	8	4.2%
Dividend Income				n/a				n/a
Provincial Gas Tax				n/a				n/a
Parking Authority Revenues				n/a				n/a
Administrative Support Recoveries - Water				n/a				n/a
Administrative Support Recoveries - Health & EMS				n/a				n/a
Parking Tag Enforcement & Operations				n/a				n/a
Other Tax Revenues				n/a				n/a
Woodbine Slots Revenues				n/a				n/a
Gaming & Registry Revenues	709	709				709		
Special Provincial Assistance				n/a				n/a
Non-Program Revenues	9,266	49,440	40,174	433.6%		49,440	40,174	433.6%
TOTAL - CORPORATE ACCOUNTS	1,376,603	1,423,011	46,408	3.4%	2,200	1,425,211	48,608	3.5%
TOTAL LEVY OPERATING BUDGET	9,679,102	9,794,089	114,987	1.2%	142,937	9,937,026	257,924	2.7%
NON LEVY OPERATION								
Solid Waste Management Services	354,026	369,629	15,603	4.4%	1,155	370,784	16,758	4.7%
Toronto Parking Authority	138,436	79,467	(58,969)	(42.6%)	2,517	81,984	(56,452)	(40.8%)
Toronto Water	1,026,327	1,080,577	54,251	5.3%	95	1,080,673	54,346	5.3%
TOTAL NON LEVY OPERATING BUDGET	1,518,788	1,529,673	10,885	0.7%	3,767	1,533,440	14,652	1.0%