



CITY OF TORONTO
2014 COUNCIL APPROVED OPERATING BUDGET
TOTAL OPERATING AND CAPITAL POSITIONS

Revised: Feb 12, 2014

APPENDIX 1

Division	2012 Council Approved Positions			2013 Council Approved Positions			2014 Approved Positions (includes Base & New positions)			Change from 2013 (decrease)			
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%
Citizen Centred Services "A"													
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0
Children's Services	747.0	189.8	936.8	731.0	200.4	931.4	716.0	239.7	955.7	(15.0)	39.3	24.3	2.6
Court Services	284.0	0.0	284.0	282.0	0.0	282.0	282.0	0.0	282.0	0.0	0.0	0.0	0.0
Economic Development & Culture	224.0	51.8	275.8	222.0	51.8	273.8	237.0	61.0	298.0	15.0	9.2	24.2	8.8
Emergency Medical Services	1,206.5	8.0	1,214.5	1,257.5	7.0	1,264.5	1,318.5	8.0	1,326.5	61.0	1.0	62.0	4.9
Long Term Care Homes & Services	2,169.9	0.0	2,169.9	2,151.3	0.0	2,151.3	2,179.7	0.0	2,179.7	28.4	0.0	28.4	1.3
Parks, Forestry & Recreation	1,808.0	2,437.2	4,245.2	1,860.0	2,365.0	4,225.0	1,893.0	2,476.6	4,369.6	33.0	111.6	144.6	3.4
Shelter, Support & Housing Administration	548.7	190.5	739.2	543.0	180.9	723.9	547.0	171.6	718.6	4.0	(9.3)	(5.3)	(0.7)
Social Development, Finance & Administration	115.5	4.9	120.4	118.5	9.1	127.6	121.5	4.8	126.3	3.0	(4.3)	(1.3)	(1.0)
Toronto Employment & Social Services	1,966.0	224.5	2,190.5	2,029.0	160.0	2,189.0	2,042.0	109.5	2,151.5	13.0	(50.5)	(37.5)	(1.7)
Sub-Total Citizen Centred Services "A"	9,084.6	3,110.7	12,195.3	9,209.3	2,978.2	12,187.5	9,351.7	3,075.1	12,426.8	142.4	96.9	239.3	2.0
Citizen Centred Services "B"													
City Planning	328.0	24.5	352.5	330.0	21.5	351.5	343.0	18.5	361.5	13.0	(3.0)	10.0	2.8
Fire Services	3,175.5	0.8	3,176.3	3,169.5	1.3	3,170.8	3,124.5	2.3	3,126.8	(45.0)	1.0	(44.0)	(1.4)
Municipal Licensing and Standards	451.6	1.0	452.6	451.6	1.0	452.6	455.0	1.0	456.0	3.4	0.0	3.4	0.8
Policy, Planning, Finance and Administration	188.3	6.8	195.1	196.4	2.8	199.1	194.4	6.1	200.4	(2.0)	3.3	1.3	0.7
Engineering & Construction Services	611.0	15.1	626.1	540.0	14.1	554.1	534.0	14.1	548.1	(6.0)	0.0	(6.0)	(1.1)
Toronto Building	413.0	13.0	426.0	418.0	13.0	431.0	418.0	13.0	431.0	0.0	0.0	0.0	0.0
Transportation Services	1,043.6	42.7	1,086.3	1,051.9	36.4	1,088.3	1,068.9	42.4	1,111.3	17.0	6.0	23.0	2.1
Sub-Total Citizen Centred Services "B"	6,211.0	103.9	6,314.9	6,157.4	90.1	6,247.4	6,137.8	97.4	6,235.1	(19.6)	7.3	(12.3)	(0.2)
Internal Services													
Office of the Chief Financial Officer	94.0	40.0	134.0	96.0	31.0	127.0	100.0	12.0	112.0	4.0	(19.0)	(15.0)	(11.8)
Office of the Treasurer	681.0	89.0	770.0	659.0	66.0	725.0	661.0	79.0	740.0	2.0	13.0	15.0	2.1
Facilities Management & Real Estate (incl TEO)	753.9	69.3	823.2	788.9	59.3	848.2	822.4	57.3	879.7	33.5	(2.0)	31.5	3.7
Fleet Services	172.0	0.0	172.0	174.0	0.0	174.0	174.0	0.0	174.0	0.0	0.0	0.0	0.0
Information & Technology	520.0	128.0	648.0	603.0	145.0	748.0	608.0	159.0	767.0	5.0	14.0	19.0	2.5
311 Toronto	158.0	28.0	186.0	154.0	28.0	182.0	138.0	41.5	179.5	(16.0)	13.5	(2.5)	(1.4)
Sub-Total Internal Services	2,378.9	354.3	2,733.2	2,474.9	329.3	2,804.2	2,503.4	348.8	2,852.2	28.5	19.5	48.0	1.7
City Manager													
City Manager's Office	379.0	43.3	422.3	395.5	47.0	442.5	396.5	51.0	447.5	1.0	4.0	5.0	1.1
Sub-Total City Manager	379.0	43.3	422.3	395.5	47.0	442.5	396.5	51.0	447.5	1.0	4.0	5.0	1.1
Other City Programs													
City Clerk's Office	396.3	14.0	410.3	391.3	21.3	412.5	394.3	56.4	450.7	3.0	35.2	38.2	9.2
Legal Services	255.0	30.0	285.0	266.0	28.0	294.0	267.0	30.0	297.0	1.0	2.0	3.0	1.0
Mayor's Office	1.0	17.0	18.0	1.0	8.0	9.0	1.0	8.0	9.0	0.0	0.0	0.0	0.0
City Council	44.0	132.0	176.0	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0
Auditor General's Office	29.0	0.0	29.0	29.0	0.0	29.0	29.5	0.0	29.5	0.5	0.0	0.5	1.7
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0
Integrity Commissioner's Office	1.0	0.5	1.5	2.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
Office of the Ombudsman	10.0	0.0	10.0	11.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0
Sub-Total Other City Programs	744.3	193.8	938.1	752.3	189.5	941.8	756.8	226.7	983.4	4.5	37.2	41.7	4.4
TOTAL - CITY OPERATIONS	18,797.8	3,805.9	22,603.7	18,989.3	3,634.1	22,623.4	19,146.1	3,799.0	22,945.1	156.8	164.9	321.7	1.4
Agencies													
Toronto Public Health	1,795.2	91.0	1,886.2	1,795.5	78.2	1,873.7	1,796.0	78.4	1,874.4	0.5	0.2	0.7	0.0
Toronto Public Library	1,717.9	0.0	1,717.9	1,713.4	0.0	1,713.4	1,737.4	0.0	1,737.4	24.0	0.0	24.0	1.4
Association of Community Centres	77.8	1.2	79.0	48.1	29.3	77.4	48.1	29.3	77.4	0.0	0.0	0.0	0.0
Exhibition Place	155.5	374.0	529.5	397.5	0.0	397.5	397.5	0.0	397.5	0.0	0.0	0.0	0.0
Heritage Toronto	6.5	0.0	6.5	6.0	0.0	6.0	7.0	0.0	7.0	1.0	0.0	1.0	16.7
Theatres	77.5	103.6	181.1	76.9	88.3	165.2	76.9	79.6	156.5	0.0	(8.7)	(8.7)	(5.3)
Toronto Zoo	278.0	110.0	388.0	278.0	141.4	419.4	278.0	132.2	410.2	0.0	(9.2)	(9.2)	(2.2)
Arena Boards of Management	41.0	24.5	65.5	43.0	25.2	68.2	44.0	23.4	67.4	1.0	(1.8)	(0.8)	(1.2)
Yonge-Dundas Square	5.0	0.0	5.0	5.0	1.5	6.5	6.0	0.5	6.5	1.0	(1.0)	0.0	0.0
Parking Tag Enforcement & Operations	394.0	0.0	394.0	394.0	0.0	394.0	394.0	0.0	394.0	0.0	0.0	0.0	0.0
Toronto Atmospheric Fund	7.0	0.0	7.0	7.0	0.0	7.0	8.0	0.0	8.0	1.0	0.0	1.0	14.3
Toronto Transit Commission - Conventional	12,349.0	99.0	12,448.0	12,479.0	91.0	12,570.0	12,934.0	89.0	13,023.0	455.0	(2.0)	453.0	3.6
Toronto Transit Commission - Wheel-Trans	529.0	3.0	532.0	531.0	0.0	531.0	557.0	0.0	557.0	26.0	0.0	26.0	4.9
Toronto Police Service	7,862.0	7.0	7,869.0	7,658.0	211.0	7,869.0	7,659.0	211.0	7,870.0	1.0	0.0	1.0	0.0
Toronto Police Services Board	8.0	0.0	8.0	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
TOTAL - AGENCIES	25,303.4	813.3	26,116.7	25,440.4	665.9	26,106.3	25,950.9	643.4	26,594.3	510.5	(22.5)	488.0	1.9
TOTAL - TAX SUPPORTED OPERATIONS	44,101.2	4,619.2	48,720.4	44,429.7	4,300.0	48,729.7	45,097.0	4,442.4	49,539.4	667.3	142.4	809.7	1.7
Rate Supported Operations													
Solid Waste Management Services	957.5	152.5	1,110.0	997.5	121.2	1,118.7	985.5	117.2	1,102.7	(12.0)	(4.0)	(16.0)	(1.4)
Toronto Water	1,599.0	90.8	1,689.8	1,621.0	105.8	1,726.8	1,640.0	92.8	1,732.8	19.0	(13.0)	6.0	0.3
Toronto Parking Authority	244.0	54.7	298.7	241.0	54.7	295.7	242.0	55.4	297.4	1.0	0.7	1.7	0.6
TOTAL - RATE SUPPORTED OPERATIONS	2,800.5	298.0	3,098.5	2,859.5	281.7	3,141.2	2,867.5	265.4	3,132.9	8.0	(16.3)	(8.3)	(0.3)
TOTAL	46,901.7	4,917.2	51,818.9	47,289.2	4,581.8	51,871.0	47,964.5	4,707.8	52,672.3	675.3	126.1	801.4	1.5



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	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%
Citizen Centred Services "A"													
Affordable Housing Office	15.0	4.0	19.0	15.0	4.0	19.0	15.0	4.0	19.0	0.0	0.0	0.0	0.0
Children's Services	747.0	180.8	927.8	731.0	191.4	922.4	715.0	227.7	942.7	(16.0)	36.3	20.3	2.2
Court Services	284.0	0.0	284.0	282.0	0.0	282.0	282.0	0.0	282.0	0.0	0.0	0.0	0.0
Economic Development & Culture	215.0	51.8	266.8	213.0	51.8	264.8	228.0	61.0	289.0	15.0	9.2	24.2	9.1
Emergency Medical Services	1,206.5	6.5	1,213.0	1,257.5	6.5	1,264.0	1,318.5	6.5	1,325.0	61.0	0.0	61.0	4.8
Long Term Care Homes & Services	2,169.9	0.0	2,169.9	2,151.3	0.0	2,151.3	2,179.7	0.0	2,179.7	28.4	0.0	28.4	1.3
Parks, Forestry & Recreation	1,781.0	2,421.2	4,202.2	1,841.0	2,365.0	4,206.0	1,874.0	2,473.6	4,347.6	33.0	108.6	141.6	3.4
Shelter, Support & Housing Administration	548.7	186.5	735.2	543.0	180.9	723.9	547.0	171.6	718.6	4.0	(9.3)	(5.3)	(0.7)
Social Development, Finance & Administration	115.5	4.9	120.4	118.5	9.1	127.6	121.5	4.8	126.3	3.0	(4.3)	(1.3)	(1.0)
Toronto Employment & Social Services	1,966.0	221.5	2,187.5	2,029.0	157.0	2,186.0	2,042.0	106.5	2,148.5	13.0	(50.5)	(37.5)	(1.7)
Sub-Total Citizen Centred Services "A"	9,048.6	3,077.2	12,125.8	9,181.3	2,965.7	12,147.0	9,322.7	3,055.6	12,378.3	141.4	89.9	231.3	1.9
Citizen Centred Services "B"													
City Planning	324.0	16.0	340.0	326.0	13.0	339.0	339.0	13.0	352.0	13.0	0.0	13.0	3.8
Fire Services	3,175.5	0.8	3,176.3	3,169.5	1.3	3,170.8	3,124.5	2.3	3,126.8	(45.0)	1.0	(44.0)	(1.4)
Municipal Licensing and Standards	451.6	1.0	452.6	451.6	1.0	452.6	455.0	1.0	456.0	3.4	0.0	3.4	0.8
Policy, Planning, Finance and Administration	188.3	6.8	195.1	196.4	2.8	199.1	194.4	6.1	200.4	(2.0)	3.3	1.3	0.7
Engineering & Construction Services	147.8	0.0	147.8	135.8	4.0	139.8	129.8	4.0	133.8	(6.0)	0.0	(6.0)	(4.3)
Toronto Building	413.0	7.0	420.0	418.0	7.0	425.0	418.0	7.0	425.0	0.0	0.0	0.0	0.0
Transportation Services	1,017.5	29.7	1,047.2	996.0	36.4	1,032.4	1,013.0	42.4	1,055.4	17.0	6.0	23.0	2.2
Sub-Total Citizen Centred Services "B"	5,717.7	61.3	5,779.0	5,693.2	65.5	5,758.7	5,673.6	75.8	5,749.4	(19.6)	10.3	(9.3)	(0.2)
Internal Services													
Office of the Chief Financial Officer	94.0	1.0	95.0	96.0	0.0	96.0	100.0	0.0	100.0	4.0	0.0	4.0	4.2
Office of the Treasurer	681.0	49.0	730.0	659.0	23.0	682.0	661.0	23.0	684.0	2.0	0.0	2.0	0.3
Facilities Management & Real Estate (incl TE)	698.9	47.3	746.2	727.9	42.3	770.2	761.4	38.3	799.7	33.5	(4.0)	29.5	3.8
Fleet Services	172.0	0.0	172.0	174.0	0.0	174.0	174.0	0.0	174.0	0.0	0.0	0.0	0.0
Information & Technology	504.0	2.0	506.0	584.0	3.0	587.0	589.0	4.0	593.0	5.0	1.0	6.0	1.0
311 Toronto	158.0	0.0	158.0	154.0	0.0	154.0	138.0	20.0	158.0	(16.0)	20.0	4.0	2.6
Sub-Total Internal Services	2,307.9	99.3	2,407.2	2,394.9	68.3	2,463.2	2,423.4	85.3	2,508.7	28.5	17.0	45.5	1.8
City Manager													
City Manager's Office	379.0	13.0	392.0	395.5	11.0	406.5	396.5	14.0	410.5	1.0	3.0	4.0	1.0
Sub-Total City Manager	379.0	13.0	392.0	395.5	11.0	406.5	396.5	14.0	410.5	1.0	3.0	4.0	1.0
Other City Programs													
City Clerk's Office	396.3	3.5	399.8	391.3	11.5	402.8	394.3	45.4	439.7	3.0	33.9	36.9	9.2
Legal Services	255.0	18.0	273.0	266.0	28.0	294.0	267.0	30.0	297.0	1.0	2.0	3.0	1.0
Mayor's Office	1.0	17.0	18.0	1.0	8.0	9.0	1.0	8.0	9.0	0.0	0.0	0.0	0.0
City Council	44.0	132.0	176.0	44.0	132.0	176.0	44.0	132.0	176.0	0.0	0.0	0.0	0.0
Auditor General's Office	29.0	0.0	29.0	29.0	0.0	29.0	29.0	0.0	29.0	0.0	0.0	0.0	0.0
Lobbyist Registrar	8.0	0.3	8.3	8.0	0.3	8.3	8.0	0.3	8.3	0.0	0.0	0.0	0.0
Integrity Commissioner's Office	1.0	0.5	1.5	2.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	0.0
Office of the Ombudsman	10.0	0.0	10.0	11.0	0.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0	0.0
Sub-Total Other City Programs	744.3	171.3	915.6	752.3	179.8	932.0	756.8	215.7	972.4	4.5	35.9	40.4	4.3
TOTAL - CITY OPERATIONS	18,197.5	3,422.1	21,619.6	18,417.2	3,290.3	21,707.4	18,572.9	3,446.4	22,019.3	155.8	156.1	311.9	1.4
Agencies													
Toronto Public Health	1,795.2	47.0	1,842.2	1,795.5	40.7	1,836.2	1,796.0	42.7	1,838.7	0.5	2.0	2.5	0.1
Toronto Public Library	1,717.9	0.0	1,717.9	1,713.4	0.0	1,713.4	1,737.4	0.0	1,737.4	24.0	0.0	24.0	1.4
Association of Community Centres	77.8	1.2	79.0	48.1	29.3	77.4	48.1	29.3	77.4	0.0	0.0	0.0	0.0
Exhibition Place	155.5	374.0	529.5	392.5	0.0	392.5	392.5	0.0	392.5	0.0	0.0	0.0	0.0
Heritage Toronto	6.5	0.0	6.5	6.0	0.0	6.0	7.0	0.0	7.0	1.0	0.0	1.0	16.7
Theatres	77.5	103.6	181.1	76.9	88.3	165.2	76.9	79.6	156.5	0.0	(8.7)	(8.7)	(5.3)
Toronto Zoo	278.0	110.0	388.0	278.0	141.4	419.4	278.0	132.2	410.2	0.0	(9.2)	(9.2)	(2.2)
Arena Boards of Management	41.0	24.5	65.5	43.0	25.2	68.2	44.0	23.4	67.4	1.0	(1.8)	(0.8)	(1.2)
Yonge-Dundas Square	5.0	0.0	5.0	5.0	1.5	6.5	6.0	0.5	6.5	1.0	(1.0)	0.0	0.0
Parking Tag Enforcement & Operations	394.0	0.0	394.0	394.0	0.0	394.0	394.0	0.0	394.0	0.0	0.0	0.0	0.0
Toronto Atmospheric Fund	7.0	0.0	7.0	7.0	0.0	7.0	8.0	0.0	8.0	1.0	0.0	1.0	14.3
Toronto Transit Commission - Conventional	10,614.0	0.0	10,614.0	10,878.0	4.0	10,882.0	11,176.0	3.0	11,179.0	298.0	(1.0)	297.0	2.7
Toronto Transit Commission - Wheel-Trans	529.0	0.0	529.0	531.0	0.0	531.0	557.0	0.0	557.0	26.0	0.0	26.0	4.9
Toronto Police Service	7,862.0	7.0	7,869.0	7,658.0	211.0	7,869.0	7,659.0	211.0	7,870.0	1.0	0.0	1.0	0.0
Toronto Police Services Board	8.0	0.0	8.0	8.0	0.0	8.0	8.0	0.0	8.0	0.0	0.0	0.0	0.0
TOTAL - AGENCIES	23,568.4	667.3	24,235.7	23,834.4	541.4	24,375.8	24,187.9	521.7	24,709.6	353.5	(19.7)	333.8	1.4
TOTAL - TAX SUPPORTED OPERATIONS	41,765.9	4,089.4	45,855.3	42,251.6	3,831.7	46,083.3	42,760.8	3,968.1	46,728.9	509.3	136.4	645.7	1.4
Rate Supported Operations													
Solid Waste Management Services	943.5	152.5	1,096.0	970.5	121.2	1,091.7	958.5	117.2	1,075.7	(12.0)	(4.0)	(16.0)	(1.5)
Toronto Water	1,590.0	69.3	1,659.3	1,612.0	84.3	1,696.3	1,631.0	71.3	1,702.3	19.0	(13.0)	6.0	0.4
Toronto Parking Authority	244.0	54.7	298.7	241.0	54.7	295.7	242.0	55.4	297.4	1.0	0.7	1.7	0.6
TOTAL - RATE SUPPORTED OPERATION	2,777.5	276.5	3,054.0	2,823.5	266.2	3,089.7	2,831.5	243.9	3,075.4	8.0	(16.3)	(8.3)	(0.3)
TOTAL	44,543.4	4,365.9	48,909.3	45,075.1	4,091.9	49,167.0	45,592.3	4,212.0	49,804.3	517.3	120.1	637.4	1.3



CITY OF TORONTO
2014 COUNCIL APPROVED OPERATING BUDGET
CAPITAL POSITIONS

Revised: Feb 12, 2014

APPENDIX 1

Division	2012 Council Approved Positions			2013 Council Approved Positions			2014 Approved Positions (includes Base & New positions)			Change from 2013 (decrease)			
	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	Permanent	Temporary	Total	%
Citizen Centred Services "A"													
Affordable Housing Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Children's Services	0.0	9.0	9.0	0.0	9.0	9.0	1.0	12.0	13.0	1.0	3.0	4.0	44.4
Court Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Economic Development & Culture	9.0	0.0	9.0	9.0	0.0	9.0	9.0	0.0	9.0	0.0	0.0	0.0	0.0
Emergency Medical Services	0.0	1.5	1.5	0.0	0.5	0.5	0.0	1.5	1.5	0.0	1.0	1.0	200.0
Long Term Care Homes & Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Parks, Forestry & Recreation	27.0	16.0	43.0	19.0	0.0	19.0	19.0	3.0	22.0	0.0	3.0	3.0	15.8
Shelter, Support & Housing Administration	0.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Social Development, Finance & Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Employment & Social Services	0.0	3.0	3.0	0.0	3.0	3.0	0.0	3.0	3.0	0.0	0.0	0.0	0.0
Sub-Total Citizen Centred Services "A"	36.0	33.5	69.5	28.0	12.5	40.5	29.0	19.5	48.5	1.0	7.0	8.0	19.8
Citizen Centred Services "B"													
City Planning	4.0	8.5	12.5	4.0	8.5	12.5	4.0	5.5	9.5	0.0	(3.0)	(3.0)	(24.0)
Fire Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Municipal Licensing and Standards	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Policy, Planning, Finance and Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Engineering & Construction Services	463.2	15.1	478.3	404.2	10.1	414.3	404.2	10.1	414.3	0.0	0.0	0.0	0.0
Toronto Building	0.0	6.0	6.0	0.0	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0	0.0
Transportation Services	26.1	13.0	39.1	56.0	0.0	56.0	56.0	0.0	56.0	0.0	0.0	0.0	0.0
Sub-Total Citizen Centred Services "B"	493.3	42.6	535.9	464.2	24.6	488.8	464.2	21.6	485.8	0.0	(3.0)	(3.0)	(0.6)
Internal Services													
Office of the Chief Financial Officer	0.0	39.0	39.0	0.0	31.0	31.0	0.0	12.0	12.0	0.0	(19.0)	(19.0)	(61.3)
Office of the Treasurer	0.0	40.0	40.0	0.0	43.0	43.0	0.0	56.0	56.0	0.0	13.0	13.0	30.2
Facilities Management & Real Estate (incl TECO)	55.0	22.0	77.0	61.0	17.0	78.0	61.0	19.0	80.0	0.0	2.0	2.0	2.6
Fleet Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Information & Technology	16.0	126.0	142.0	19.0	142.0	161.0	19.0	155.0	174.0	0.0	13.0	13.0	8.1
311 Toronto	0.0	28.0	28.0	0.0	28.0	28.0	0.0	21.5	21.5	0.0	(6.5)	(6.5)	(23.2)
Sub-Total Internal Services	71.0	255.0	326.0	80.0	261.0	341.0	80.0	263.5	343.5	0.0	2.5	2.5	0.7
City Manager													
City Manager's Office	0.0	30.3	30.3	0.0	36.0	36.0	0.0	37.0	37.0	0.0	1.0	1.0	2.8
Sub-Total City Manager	0.0	30.3	30.3	0.0	36.0	36.0	0.0	37.0	37.0	0.0	1.0	1.0	2.8
Other City Programs													
City Clerk's Office	0.0	10.5	10.5	0.0	9.8	9.8	0.0	11.0	11.0	0.0	1.3	1.3	12.8
Legal Services	0.0	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Mayor's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
City Council	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Auditor General's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Lobbyist Registrar	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Integrity Commissioner's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Office of the Ombudsman	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Sub-Total Other City Programs	0.0	22.5	22.5	0.0	9.8	9.8	0.0	11.0	11.0	0.0	1.3	1.3	12.8
TOTAL - CITY OPERATIONS	600.3	383.9	984.2	572.2	343.9	916.0	573.2	352.6	925.8	1.0	8.8	9.8	1.1
Agencies													
Toronto Public Health	0.0	44.0	44.0	0.0	37.5	37.5	0.0	35.7	35.7	0.0	(1.8)	(1.8)	(4.8)
Toronto Public Library	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Association of Community Centres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Exhibition Place	0.0	0.0	0.0	5.0	0.0	5.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0
Heritage Toronto	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Theatres	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Zoo	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Arena Boards of Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Yonge-Dundas Square	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Parking Tag Enforcement & Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Atmospheric Fund	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Transit Commission - Conventional	1,735.0	99.0	1,834.0	1,601.0	87.0	1,688.0	1,758.0	86.0	1,844.0	157.0	(1.0)	156.0	9.2
Toronto Transit Commission - Wheel-Trans	0.0	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Police Service	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
Toronto Police Services Board	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL - AGENCIES	1,735.0	146.0	1,881.0	1,606.0	124.5	1,730.5	1,763.0	121.7	1,884.7	157.0	(2.8)	154.2	8.9
TOTAL - TAX SUPPORTED OPERATIONS	2,335.3	529.9	2,865.2	2,178.2	468.4	2,646.5	2,336.2	474.3	2,810.5	158.0	6.0	164.0	6.2
Rate Supported Operations													
Solid Waste Management Services	14.0	0.0	14.0	27.0	0.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0	0.0
Toronto Water	9.0	21.5	30.5	9.0	21.5	30.5	9.0	21.5	30.5	0.0	0.0	0.0	0.0
Toronto Parking Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	n/a
TOTAL - RATE SUPPORTED OPERATIONS	23.0	21.5	44.5	36.0	21.5	57.5	36.0	21.5	57.5	0.0	0.0	0.0	0.0
TOTAL	2,358.3	551.4	2,909.7	2,214.2	489.9	2,704.0	2,372.2	495.8	2,868.0	158.0	6.0	164.0	6.1