

# CITY OF TORONTO 2016 COUNCIL APPROVED OPERATING BUDGET NET EXPENDITURE

		2016	Change fr	om 2015	2016	2016 CN	Change fro	om 2015
	2015	Base	Approved		New / Enh.	Approved	Approved	
(In \$000's)	Budget	Budget	\$ Incr / (Dcr)	%	Budget	Budget	\$ Incr / (Dcr)	%
Citizen Centred Services "A"								
Affordable Housing Office	1,194	1,180		(1.2%)		1,180	(14)	(1.2%)
Children's Services	76,762	75,995	(767)	(1.0%)		75,995	(767)	(1.0%
Court Services	(5,053)	8,651	13,704	(271.2%)		8,651	13,704	(271.2%
Economic Development & Culture	53,909	54,024	115	0.2%	5,000	59,023	5,114	9.5%
Toronto Paramedic Services	74,697	75,718	1,021	1.4%	3,228	78,946	4,249	5.7%
Long Term Care Homes & Services	46,196	47,263	1,067	2.3%	150	47,413	1,217	2.6%
Parks, Forestry & Recreation	308,210	310,989	2,779	0.9%	3,407	314,395	6,186	2.0%
Shelter, Support & Housing Administration	321,483	340,779	19,296	6.0%	7,015	347,794	26,311	8.2%
Social Development, Finance & Administration	30,962	31,075		0.4%	885	31,961	998	3.2%
Toronto Employment & Social Services	156,429	135,869		(13.1%)	300	136,169	(20,261)	(13.0%
Sub-Total Citizen Centred Services "A"	1,064,789	1,081,541	16,752	1.6%	19,985	1,101,526	36,738	3.5%
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Citizen Centred Services "B"								
City Planning	15,599			(1.7%)	(0)	15,327	(271)	(1.7%
Fire Services	415,889	417,904		0.5%	693	418,597	2,709	0.7%
Municipal Licensing & Standards	21,039	20,838	(201)	(1.0%)		20,838	(201)	(1.0%
Policy, Planning, Finance & Administration	9,743	9,589	(154)	(1.6%)		9,589	(154)	(1.6%
Engineering & Construction Services	7,545	7,470	(75)	(1.0%)		7,470	(75)	(1.0%
Toronto Building	(10,755)	(10,755)	0	(0.0%)	(0)	(10,755)	0	(0.0%
Transportation Services	207,517	207,372	(145)	(0.1%)	250	207,622	105	0.1%
Sub-Total Citizen Centred Services "B"	666,577	667,745	1,169	0.2%	943	668,688	2,111	0.3%
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Internal Services								
Office of the Chief Financial Officer	9,778	9,673	(105)	(1.1%)		9,673	(105)	(1.1%
Office of the Treasurer	29,928	28,965		(3.2%)	33	28,998	(930)	(3.1%
Facilities, Real Estate, Environment & Energy	66,317	65,653		(1.0%)		65,653	(664)	(1.0%
Fleet Services	00,027	24		n/a	(24)	0	0	n/s
311 Toronto	9,249	8,982		(2.9%)	(= .)	8,982	(266)	(2.9%
Information & Technology	72,299	73,293	994	1.4%		73,293	994	1.4%
Sub-Total Internal Services	187,570	186,591	(979)	(0.5%)	8	186,599	(971)	(0.5%
Suc Total Internal Services	207,670	100,031	(3.3)	(010 70)	J	100,000	(2.2)	(0.0.70
City Manager								
City Manager's Office	47,382	46,888	(493)	(1.0%)	138	47,026	(355)	(0.8%
Sub-Total City Manager	47,382	46,888	(493)	(1.0%)	138	47,026	(355)	(0.8%
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Other City Programs								
City Clerk's Office	31,843	32,122	279	0.9%		32,122	279	0.9%
Legal Services	20,307	19,797	(510)	(2.5%)	129	19,926	(381)	(1.9%
Mayor's Office	2,297	2,297		(0.0%)		2,297	(0)	(0.0%
City Council	20,693	20,914	221	1.1%		20,914	221	1.1%
Sub-Total Other City Programs	75,140	75,130		(0.0%)	129	75,259	119	0.2%
Sub Total Guid Ony Trograms	70,210	70,200	(10)	(0.070)		70,203	117	0,27
Accountability Offices								
Auditor General's Office	4,717	4,763	45	1.0%	211	4,974	256	5.4%
Integrity Commissioner's Office	428	479	51	12.0%		479	51	12.0%
Office of the Lobbyist Registrar	1,124			1.7%		1,143	19	1.7%
Office of the Ombudsman	1,755	1,815	59	3.4%		1,815	59	3.4%
Sub-Total Council Appointed Programs	8,025	8,199		2.2%	211	8,410	386	4.8%
TOTAL - CITY OPERATIONS	2,049,482	2,066,095	16,613	0.8%	21,414	2,087,509	38,028	1.9%
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Agencies		_						
Toronto Public Health	56,927	56,942		0.0%	1,681	58,622	1,695	3.0%
Toronto Public Library	172,192	174,911		1.6%	958	175,869	3,677	2.1%
Association of Community Centres	7,477	7,647		2.3%		7,647	170	2.3%
Exhibition Place	(252)	13		(105.2%)	(118)	(105)	147	(58.4%
Heritage Toronto	312	309	(3)	(1.0%)		309	(3)	(1.0%
Theatres	5,345	5,538	192	3.6%		5,538	192	3.6%
Toronto Zoo	11,739	11,993		2.2%		11,993	254	2.29
Arena Boards of Management	(7)	(8)	(1)	16.3%		(8)	(1)	16.3%
Yonge-Dundas Square	393	389		(1.0%)		389	(4)	(1.0%
Toronto & Region Conservation Authority	3,456		5.7	2.5%		3,543	87	2.59
Toronto Transit Commission - Conventional	473,731	490,175		3.5%	3,451	493,626	19,895	4.29
Toronto Transit Commission - Wheel Trans	108,799			7.3%	-,	116,712	7,914	7.3%
Toronto Police Service	979,663			2.4%		1,003,465	23,802	2.4%
Toronto Police Services Board	2,366	2,299		(2.8%)		2,299	(66)	(2.8%
TOTAL - AGENCIES	1,822,141	1,873,929		2.8%	5,971	1,879,900	57,759	3.2%
TOTAL - AUENCIES	1,044,141	1,0/3,929	51,/8/	4.0 70	3,9/1	1,079,900	51,139	3.4%

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# CITY OF TORONTO 2016 COUNCIL APPROVED OPERATING BUDGET NET EXPENDITURE

		2016	Change fro	om 2015	2016	2016 CN	Change fro	om 2015
	2015	Base	Approved		New / Enh.	Approved	Approved	
(In \$000's)	Budget	Budget	\$ Incr / (Dcr)	%	Budget	Budget	\$ Incr / (Dcr)	%
Corporate Accounts								
Capital & Corporate Financing								
Capital from Current	199,283	217,843	18,560	9.3%		217,843	18,560	9.3%
Technology Sustainment	17,912	17,912		- 10 / 0		17,912		/ -
Debt Charges	425,931	463,373	37,442	8.8%		463,373	37,442	8.8%
Capital & Corporate Financing	643,126	699,128		8.7%		699,128	56,001	8.7%
Non Program Expenditures	, .		,			, , ,	,	
Tax Deficiencies/Write offs	47,000	29,216	(17,784)	(37.8%)		29,216	(17,784)	(37.8%)
Assessment Function (MPAC)	40,210	40,670		1.1%		40,670	460	1.1%
Temporary Borrowing	40,210	40,070	400	n/a		40,070	400	n/a
Funding of Employee Related Liabilities	65,905	65,875	(29)	(0.0%)		65,875	(29)	(0.0%)
Tax Rebates for Registered Charities	00,700	02,072	(22)	n/a		00,072	(23)	n/a
Programs Funded from Reserve Funds				n/a				n/a
Other Corporate Expenditures	32,585	60,590	28,005	85.9%		60,590	28,005	85.9%
Insurance Premiums & Claims	300	300		02.570		300	20,002	02.570
Parking Tag Enforcement & Operations Exp	64,219	65,674		2.3%		65,674	1,454	2.3%
Vacancy Rebate Program	23,000	23,000		(0.0%)		23,000	(0)	(0.0%)
Heritage Property Taxes Rebate	2,000	2,000		(0.0 / 0)		2,000	(0)	(0.0 / 0)
Street & Expressway Lighting Services	2,000	2,000		n/a		2,000		n/a
Pandemic Influenza Stockpiling	1,030		(1,030)	(100.0%)			(1,030)	(100.0%)
Solid Waste Management Services Rebate	163,492	151,572	(11,920)	(7.3%)	2,230	153,802	(9,690)	(5.9%)
Non-Program Expenditures	439,741	438,897	(844)	(0.2%)	2,230	441,127	1,386	0.3%
	455,741	420,027	(044)	(0.270)	2,250	441,127	1,000	0.070
Non Program Revenues								
Tax Stabilization Reserve (Prior Year Surplus)				n/a				n/a
Payments in Lieu of Taxes	(97,525)	(102,830)	(5,305)	5.4%		(102,830)	(5,305)	5.4%
Supplementary Taxes	(35,000)	(40,700)	(5,700)	16.3%		(40,700)	(5,700)	16.3%
Tax Penalty Revenue	(29,000)	(29,000)				(29,000)		
Municipal Land Transfer Tax	(385,000)	(485,500)	(100,500)	26.1%		(485,500)	(100,500)	26.1%
Third Party Sign Tax	(10,861)	(10,836)	25	(0.2%)		(10,836)	25	(0.2%)
Interest/Investment Earnings	(124,254)	(116,863)		(5.9%)		(116,863)	7,392	(5.9%)
Other Corporate Revenues	(61,057)	(14,366)	46,691	(76.5%)		(14,366)	46,691	(76.5%)
Dividend Income	(67,500)	(67,500)				(67,500)		
Provincial Gas Tax	(91,600)	(91,600)				(91,600)		
Parking Authority Revenues	(41,787)	(46,947)	(5,160)	12.3%		(46,947)	(5,160)	12.3%
Administrative Support Recoveries - Water	(18,973)	(18,973)				(18,973)		
Administrative Support Recoveries - Health & EMS	(16,327)	(16,327)				(16,327)		
Parking Tag Enforcement & Operations Rev	(95,270)	(102,414)	(7,143)	7.5%		(102,414)	(7,143)	7.5%
Other Tax Revenues	(13,223)	(13,499)	(276)	2.1%		(13,499)	(276)	2.1%
Woodbine Slots Revenues	(15,000)	(15,500)	(500)	3.3%		(15,500)	(500)	3.3%
Gaming & Registry Revenues	(3,479)	(3,588)	(109)	3.1%		(3,588)	(109)	3.1%
Non-Program Revenues	(1,105,855)	(1,176,441)	(70,586)	6.4%		(1,176,441)	(70,586)	6.4%
TOTAL - CORPORATE ACCOUNTS	(22,988)	(38,417)	(15,429)	67.1%	2,230	(36,187)	(13,199)	57.4%
TOTAL LEVY OPERATING BUDGET BEFORE								
ASSESSMENT GROWTH AND TAX INCREASE	3,848,635	3,901,607	52,972	1.4%	29,616	3,931,222	82,587	2.1%
	T							
Assessment Growth						(48,240)	(48,240)	
TOTAL LEVY OPERATING BUDGET	3,848,635	3,901,607	52,972	1.4%	29,616	3,882,982	34,347	0.9%
Special Levy for Scarborough Subway	24,847	40,699				40,699	15,852	63.8%
TOTAL LEVY INCLUDING SCARBOROUGH								
SUBWAY EXTENSION LEVY	3,873,482	3,942,306	68,824	1.8%	29,616	3,971,921	98,439	2.5%
NON LEVY OPERATION								
Solid Waste Management Services				n/a				n/a
Toronto Parking Authority				n/a				n/a
Toronto Water				n/a				n/a
TOTAL NON LEVY OPERATING BUDGET				n/a				n/a
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TOTAL OPERATING BUDGET INCLUDING	<u> </u>							
SCARBOROUGH SUBWAY EXTENSION LEVY	3,873,482	3,942,306	68,824	1.8%	29,616	3,971,921	98,439	2.5%
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# CITY OF TORONTO 2016 COUNCIL APPROVED OPERATING BUDGET GROSS EXPENDITURE

		2016	Change fro	om 2015	2016	2016 CN	Change fro	om 2015
	2015	2016 Base	Approved		2016 New / Enh.	2016 CN Approved	Approved	
(In \$000's)	Budget	Budget	\$ Incr / (Dcr)	%	Budget	Budget	\$ Incr / (Dcr)	%
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Citizen Centred Services "A"								
Affordable Housing Office	2,763	2,957	193	7.0%		2,957	193	7.0%
Children's Services	452,480	469,211	16,731	3.7%	1,250		17,981	4.0%
Court Services	49,531	50,079	548	1.1%	ĺ	50,079	548	1.1%
Economic Development & Culture	77,653	70,165	(7,488)	(9.6%)	5,114	75,279	(2,375)	(3.1%)
Toronto Paramedic Services	198,109	201,165	3,056	1.5%	3,228	204,394	6,285	3.2%
Long Term Care Homes & Services	242,139	252,740	10,601	4.4%	750	253,490		4.7%
Parks, Forestry & Recreation	438,176	444,871	6,694	1.5%	3,729	448,599	10,423	2.4%
Shelter, Support & Housing Administration	662,409	668,804	6,394	1.0%	7,765	676,569	14,160	2.1%
Social Development, Finance & Administration	49,008	51,817	2,809	5.7%	1,105	52,923	3,915	8.0%
Toronto Employment & Social Services	1,113,253	1,093,542	(19,711)	(1.8%)	5,763	1,099,305	(13,948)	(1.3%)
Sub-Total Citizen Centred Services "A"	3,285,522	3,305,351	19,829	0.6%	28,704	3,334,055	48,533	1.5%
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Citizen Centred Services "B"	42.076	42.220	154	0.40/	70	42 210	224	0.50/
City Planning	43,076			0.4%	79	43,310		0.5%
Fire Services	432,889	433,233		0.1%	693	433,926		0.2%
Municipal Licensing & Standards	50,858	51,351	493	1.0%	254	51,351	493	1.0%
Policy, Planning, Finance & Administration	21,957	21,783		(0.8%)	254		80	0.4%
Engineering & Construction Services Toronto Building	66,839	68,040 53,335		1.8%	2,717	70,757	3,918	5.9%
Č	50,445	53,225	2,780	5.5%	600		3,380	6.7%
Transportation Services Sub-Total Citizen Centred Services "B"	350,357	386,805 1,057,668	36,449 41,247	10.4% 4.1%	1,686 6,029	388,491 1,063,698	38,135 47,276	10.9% 4.7%
Sub-10tal Cluzen Centred Services B	1,016,421	1,057,008	41,247	4.170	0,029	1,003,098	47,270	4.770
Internal Services								
Office of the Chief Financial Officer	16,559	16,487	(71)	(0.4%)	90	16,577	18	0.1%
Office of the Treasurer	76,838	77,710		1.1%	65	77,775	938	1.2%
Facilities, Real Estate, Environment & Energy	189,876	193,120		1.7%	0.5	193,120		1.7%
Fleet Services	50,709	50,971	262	0.5%	641	51,612	903	1.8%
311 Toronto	17,093	17,301	208	1.2%	041	17,301	208	1.2%
Information & Technology	121,541	124,877	3,336	2.7%		124,877	3,336	2.7%
Sub-Total Internal Services	472,615	480,467	7,851	1.7%	796	481,263	8,648	1.8%
City Manager								
City Manager's Office	55,757	54,777	(980)	(1.8%)	138	54,915	(842)	(1.5%)
Sub-Total City Manager	55,757	54,777	(980)	(1.8%)	138	54,915	(842)	(1.5%)
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Other City Programs	40.000	40 =40		0.007		40 =43		0.007
City Clerk's Office	49,259		455	0.9%	016	49,713	455	0.9%
Legal Services	49,568	49,543		(0.1%)	816	50,358		1.6%
Mayor's Office	2,297	2,297	(0)	(0.0%)		2,297	(0)	(0.0%)
City Council	20,823	20,954	131	0.6%	016	20,954	131	0.6%
Sub-Total Other City Programs	121,946	122,507	561	0.5%	816	123,323	1,376	1.1%
Accountability Offices								
Auditor General's Office	4,717	4,763	45	1.0%	211	4,974	256	5.4%
Integrity Commissioner's Office	428			12.0%		479	51	12.0%
Office of the Lobbyist Registrar	1,124			1.7%		1,143		1.7%
Office of the Ombudsman	1,755	1,815	59	3.4%		1,815	59	3.4%
Sub-Total Council Appointed Programs	8,025	8,199	175	2.2%	211	8,410	386	4.8%
TOTAL - CITY OPERATIONS	4,960,286	5,028,969	68,683	1.4%	36,695	5,065,664	105,377	2.1%
Agencies								
Toronto Public Health	252 070	240 703	(12.276)	(5.29/)	2 504	242 200	(10.772)	(4.29/)
Toronto Public Library	253,979 188,708	240,703 192,504		(5.2%) 2.0%	2,504 958			(4.2%) 2.5%
Association of Community Centres	7,900			0.3%	730	7,920		0.3%
Exhibition Place	38,179	36,029		(5.6%)	537	36,566		(4.2%)
Heritage Toronto	761	768	5.7.7	0.9%	337	768	1 7 7	0.9%
Theatres	23,324	23,164		(0.7%)		23,164		(0.7%)
Toronto Zoo	50,594	51,173		1.1%		51,173		1.1%
Arena Boards of Management	8,400			2.9%		8,644		2.9%
Yonge-Dundas Square	2,266			3.0%		2,335		3.0%
Toronto & Region Conservation Authority	39,919			1.5%		40,519		1.5%
Toronto Transit Commission - Conventional	1,693,820			2.2%	5,451	1,736,756		2.5%
Toronto Transit Commission - Conventional Toronto Transit Commission - Wheel Trans	115,313			7.2%		123,666		7.2%
Toronto Police Service	1,172,317			(3.5%)		1,130,929		(3.5%)
Toronto Police Services Board	3,116	3,049		(2.1%)		3,049	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(2.1%)
TOTAL - AGENCIES	3,598,597	3,592,709		(0.2%)	9,450			0.1%
TOTAL TIONITOTEN	2,270,271	2,274,107	(2,000)	(0.4 /0)	2,730	3,002,137	3,501	U.1 /0

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# CITY OF TORONTO 2016 COUNCIL APPROVED OPERATING BUDGET GROSS EXPENDITURE

	2015	2016 Base	Change fro Approved		2016 New / Enh.	2016 CN Approved	Change fro Approved	
(In \$000's)	Budget	Budget	\$ Incr / (Dcr)	%	Budget	Budget	\$ Incr / (Dcr)	%
Corporate Accounts								
Capital & Corporate Financing								
Capital from Current	229,086	217,843	(11,243)	(4.9%)		217,843	(11,243)	(4.9%)
Technology Sustainment	17,912	17,912	(,)	( ,-)		17,912	(,)	(112 / 1)
Debt Charges	454,534	486,679	32,145	7.1%		486,679	32,145	7.1%
Capital & Corporate Financing	701,532	722,434	20,902	3.0%		722,434	20,902	3.0%
Non Program Expenditures	, ,, ,	, -	.,,			, -	.,	
Tax Deficiencies/Write offs	79,204	61,420	(17,784)	(22.5%)		61,420	(17,784)	(22.5%)
Assessment Function (MPAC)	40,210	40,670		1.1%		40,670	460	1.1%
` /	40,210	40,070	400			40,070	400	
Temporary Borrowing	65 005	<i>(</i>	(29)	n/a (0.0%)		6E 97E	(29)	n/a
Funding of Employee Related Liabilities	65,905	65,875	5 7			65,875	200	(0.0%)
Tax Rebates for Registered Charities	6,371	7,157	786	12.3%		7,157	786	12.3%
Programs Funded from Reserve Funds	124,263	127,698	3,435	2.8%		127,698	3,435	2.8%
Other Corporate Expenditures	38,200	68,610	30,410	79.6%		68,610	30,410	79.6%
Insurance Premiums & Claims	300	300				300		
Parking Tag Enforcement & Operations Exp	64,219	65,674	1,454	2.3%		65,674	1,454	2.3%
Vacancy Rebate Program	23,000	23,000	(0)	(0.0%)		23,000	(0)	(0.0%)
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)	(100.0%)			(1,030)	(100.0%)
Solid Waste Management Services Rebate	163,492	151,572	(11,920)	(7.3%)	2,230	153,802	(9,690)	(5.9%)
Non-Program Expenditures	608,194	613,976	5,782	1.0%	2,230	616,206	8,012	1.3%
Non Program Revenues  Tax Stabilization Reserve (Prior Year Surplus) Payments in Lieu of Taxes Supplementary Taxes Tax Penalty Revenue Municipal Land Transfer Tax Third Party Sign Tax Interest/Investment Earnings Other Corporate Revenues Dividend Income Provincial Gas Tax Parking Authority Revenues Administrative Support Recoveries - Water Administrative Support Recoveries - Health & EMS Parking Tag Enforcement & Operations Rev Other Tax Revenues Woodbine Slots Revenues Gaming & Registry Revenues	46,524 924 1,089 194 67,481	46,528 1,116 1,132 2,092 9,380	4 192 43 1,898 (58,101)	n/a n/a n/a n/a 0.0% 20.8% 4.0% 980.5% n/a n/a (86.1%) n/a n/a n/a n/a (47.0%)		46,528 1,116 1,132 2,092 9,380	4 192 43 1,898 (58,101)	n/a n/a n/a n/a 0.0% 20.8% 4.0% 980.5% n/a n/a (86.1%) n/a n/a n/a n/a
Non-Program Revenues	116,921	60,957	(55,963)	(47.9%)		60,957	(55,963)	(47.9%)
TOTAL - CORPORATE ACCOUNTS	1,426,647	1,397,367	(29,280)	(2.1%)	2,230	1,399,597	(27,050)	(1.9%)
TOTAL LEVY OPERATING BUDGET BEFORE	<del>                                     </del>							
ASSESSMENT GROWTH AND TAX INCREASE	9,985,531	10,019,045	33,514	0.3%	48,375	10,067,420	81,889	0.8%
NON LEVY OPERATION								
Solid Waste Management Services	370,785	389,009	18,224	4.9%		389,009	18,224	4.9%
Toronto Parking Authority	134,229	136,988	2,759	2.1%		136,988	2,759	2.1%
Toronto Water	1,081,135	1,158,479	77,344	7.2%		1,158,479	77,344	7.2%
TOTAL NON LEVY OPERATING BUDGET	1,586,150	1,684,476		6.2%		1,684,476	98,327	6.2%
TOTAL OPERATING BUDGET	11,571,680	11,703,522	131,841	1.1%	48,375	11,751,896	180,216	1 60/
TOTAL OF ERATING DUDGET	11,5/1,080	11,703,522	131,841	1.1%	40,3/3	11,/51,890	100,210	1.6%

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# CITY OF TORONTO 2016 COUNCIL APPROVED OPERATING BUDGET REVENUE

		2016	Change fro	om 2015	2016	2016 CN	Change fro	om 2015
	2015	Base	Approved		New / Enh.	Approved	Approved	
(In \$000's)	Budget	Budget	\$ Incr / (Dcr)	%	Budget	Budget	\$ Incr / (Dcr)	%
a								
Citizen Centred Services "A"	1.760	1 777	207	12.20/		1 555	207	12.20/
Affordable Housing Office	1,569	1,777		13.2%	1 250	1,777	207	13.2%
Children's Services	375,718	393,217		4.7%	1,250	394,467	18,749	5.0%
Court Services	54,584 23,744	41,428		(24.1%)	114	41,428	(13,156)	(24.1%)
Economic Development & Culture Toronto Paramedic Services	123,412	16,141 125,447	(7,603) 2,035	(32.0%) 1.6%	114	16,255 125,447	(7,489) 2,035	(31.5%) 1.6%
Long Term Care Homes & Services	195,943	205,477		4.9%	600	206,077	10,134	5.2%
Parks, Forestry & Recreation	129,967	133,882		3.0%	322	134,204	4,237	3.3%
Shelter, Support & Housing Administration	340,926	328,025		(3.8%)	750		(12,152)	(3.6%)
Social Development, Finance & Administration	18,046	20,742		14.9%	220	20,962	2,916	16.2%
Toronto Employment & Social Services	956,824	957,673	850	0.1%	5,463	963,137	6,313	0.7%
Sub-Total Citizen Centred Services "A"	2,220,733	2,223,810		0.1%	8,719	2,232,529	11,796	0.5%
Sub-Total Citizen Centred Services A	2,220,733	2,223,010	3,070	0.1 /0	3,717	2,232,327	11,790	0.5 /0
Citizen Centred Services "B"								
City Planning	27,477	27,903	426	1.5%	79	27,982	505	1.8%
Fire Services	17,000	15,329	(1,672)	(9.8%)		15,329	(1,672)	(9.8%)
Municipal Licensing & Standards	29,819	30,513	694	2.3%		30,513	694	2.3%
Policy, Planning, Finance & Administration	12,214	12,194	(20)	(0.2%)	254	12,448	234	1.9%
Engineering & Construction Services	59,294	60,570	1,276	2.2%	2,717	63,287	3,993	6.7%
Toronto Building	61,200	63,980	2,780	4.5%	600	64,580	3,380	5.5%
Transportation Services	142,840	179,433	36,594	25.6%	1,436	180,869	38,030	26.6%
Sub-Total Citizen Centred Services "B"	349,844	389,923	40,078	11.5%	5,087	395,009	45,165	12.9%
Internal Services								
Office of the Chief Financial Officer	6,781	6,814		0.5%	90	6,904	123	1.8%
Office of the Treasurer	46,910	48,745		3.9%	33	48,778	1,868	4.0%
Facilities, Real Estate, Environment & Energy	123,559	127,467		3.2%		127,467	3,908	3.2%
Fleet Services	50,709	50,947		0.5%	665	51,612	903	1.8%
311 Toronto	7,844	8,318		6.0%		8,318	474	6.0%
Information & Technology	49,242	51,584		4.8%	=00	51,584	2,342	4.8%
Sub-Total Internal Services	285,045	293,876	8,831	3.1%	788	294,664	9,618	3.4%
City Manager								
City Manager's Office	8,376	7,889	(487)	(5.8%)		7,889	(487)	(5.8%)
Sub-Total City Manager	8,376	7,889		(5.8%)		7,889	(487)	(5.8%)
	- /	, , , , , , , , , , , , , , , , , , , ,		(/		, , , , , , , , , , , , , , , , , , , ,		(*****)
Other City Programs								
City Clerk's Office	17,415	17,591	176	1.0%		17,591	176	1.0%
Legal Services	29,261	29,746	484	1.7%	687	30,432	1,171	4.0%
Mayor's Office				n/a				n/a
City Council	130	40	(90)	(69.2%)		40	(90)	(69.2%)
Sub-Total Other City Programs	46,806	47,377	570	1.2%	687	48,064	1,257	2.7%
Accountability Offices								
Auditor General's Office	1			n/a				n/a
Integrity Commissioner's Office				n/a				n/a
Office of the Lobbyist Registrar				n/a				n/a
Office of the Ombudsman				n/a				n/a n/a
Sub-Total Council Appointed Programs TOTAL - CITY OPERATIONS	2,910,805	2,962,874	52,069	n/a 1.8%	15,280	2,978,154	67,350	2.3%
			22,441		22,220		,	
Agencies Towards Public Health	107.050	102 = 72	(42.200)	(C =0.1)	02.1	104.505	(10.10)	(6.200)
Toronto Public Health	197,052	183,762		(6.7%)	824		(12,467)	(6.3%)
Toronto Public Library	16,516	17,593		6.5%		17,593	1,077	6.5%
Association of Community Centres	423	273		(35.4%)		273	(150)	(35.4%)
Exhibition Place	38,431 449	36,016		(6.3%)	655	36,671	(1,760)	(4.6%)
Heritage Toronto		460 17.627		2.2%		460 17 627	(352)	2.2%
Theatres	17,978	17,627		(2.0%)		17,627	(352)	(2.0%)
Toronto Zoo Arena Boards of Management	38,855 8 407	39,180		0.8%		39,180	325 245	0.8%
S	8,407	8,652		2.9%		8,652	245	2.9%
Yonge-Dundas Square	1,873	1,945		3.9%		1,945	73 513	3.9%
Toronto & Region Conservation Authority	36,463	36,976 1 241 130		1.4%	2 000	36,976	513 23 040	1.4%
Toronto Transit Commission - Conventional	1,220,090	1,241,130		1.7%	2,000	1,243,130	23,040	1.9%
Toronto Transit Commission - Wheel Trans	6,514	6,954		6.7%		6,954	439	6.7%
Toronto Police Services Poord	192,654	127,464		(33.8%)		127,464	(65,190)	(33.8%)
Toronto Police Services Board	750 1 776 456	1 719 790		(2.20/)	2.450	1 722 250	(54.105)	(2.10/)
TOTAL - AGENCIES	1,776,456	1,718,780	(57,676)	(3.2%)	3,479	1,722,259	(54,197)	(3.1%)

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# CITY OF TORONTO 2016 COUNCIL APPROVED OPERATING BUDGET REVENUE

Go Seption   Budget   Budget   Budget   Sincer / (Der)   %   Budget   Sincer / (Der)   75		2015	2016 Base	Change fro Approved		2016 New / Enh.	* *	Change from 2015 Approved Budget	
Capital Four Current	(In \$000's)			\$ Incr / (Dcr)	%			\$ Incr / (Dcr)	%
Capital from Current	Corporate Accounts								
Technology Sustainment	Capital & Corporate Financing								
Debt Charges	Capital from Current	29,803		(29,803)	(100.0%)			(29,803)	(100.0%)
Debt Charges	Technology Sustainment	,		. , ,	n/a				n/a
Capital & Corporate Financing   S8,406   23,306   (35,100)   (60,1%)     22,306   (35,100)   (60,1%)		28,603	23,306	(5,297)	(18.5%)		23,306	(5,297)	(18.5%)
Tan Deficiencies/Write offs Assessment Enterion (APAC) Temporary Borrowing Funding of Employee Related Liabilities Tax Rebutes for Registered Charities Programs Funded from Reserve Funds Other Corporate Expenditures Solid Waste Management Services Rebate Parametria of Indian Corporate Services Tax Rebates for Registered Charities Programs Funded from Reserve Funds Other Corporate Expenditures Solid Waste Management Services Rebate Non-Program Expenditures Solid Waste Management Services Rebate Non-Program Expenditures 168,453 175,079 180,200 18								(35,100)	(60.1%)
Assessment Function (MPAC)   Temporry Borrowing   Funding of Employee Related Liabilities   Tax Rebates for Registered Charities   6,371   7,157   786   12,334   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   3,435   127,698   127,	Non Program Expenditures								
Assessment Function (MPAC) Temporary Borrowing Funding of Employee Related Liabilities Tan Rebates for Registered Charities 124,263 Programs Funded from Reserve Funds 124,263 127,698 3,435 127,698 12,298 1	Tax Deficiencies/Write offs	32,204	32,204				32,204		
Funding of Employee Related Liabilities  Tax Rebates for Rejistered Charitries  Tox Rebates for Rejistered Charitries  Tox Rebates for Rejistered Charitries  Tox Rebates for Resident Charitries  Tox Rebates for Resident Charitries  Tox Rebates for Rejistered R	Assessment Function (MPAC)	, and the second	ŕ		n/a		ŕ		n/a
Funding of Employee Related Liabilities  Tax Rebates for Rejistered Charitries  Tox Rebates for Rejistered Charitries  Tox Rebates for Rejistered Charitries  Tox Rebates for Resident Charitries  Tox Rebates for Resident Charitries  Tox Rebates for Rejistered R	Temporary Borrowing				n/a				n/a
Tax Rehates for Registered Chartities   6.371   7,157   786   12.3%   7,157   786   12.6%   786					n/a				n/a
Programs Funded from Reserve Funds   124,263   127,698   3,435   2,8%   8,020   2,405   48,020   48,02		6,371	7,157	786	12.3%		7,157	786	12.3%
Other Corporate Expenditures   5,614   8,020   2,405   42,8%   8,020   42,8%   8,020   42,8%	· ·		,						2.8%
Insurance Premiums & Claims   Parking Tag Enforcement & Operations Exp   Vacancy Rebate Program   Parking Tag Enforcement & Operations Exp   Parking Parking Services   Parking Parking Services   Parking Parking Services   Parking Parking Services   Parking									42.8%
Parking Tag Enforcement & Operations Exp   Vacancy Rebate Program   Vacancy Rebate Vacancy Rebate Program   Vacancy Rebate V	• •	-,	-,	_,			-,	_,	n/a
Vacancy Rebate Program									n/a
Heritage Property Taxes Rebate   Street & Expressway Lighting Services   Pandemic Influenza Stockpiling   Solid Waste Management Services Rebate   Non-Program Rependitures   Non-Program Rependitures   Non-Program Revenues   Non-Program Revenue   Non									n/a
Street & Expressway Lighting Services									n/a
Pandemic Influenza Stockpiling									n/a
Solid Waste Management Services Rebate									n/a n/a
Non-Program Expenditures   168,453   175,079   6,627   3.9%   175,079   6,627   Non-Program Revenues   Tax Stabilization Reserve (Prior Year Surplus)   Payments in Lieu of Taxes   35,000   40,700   5,700   16,3%   40,700   5,700   17   17   17   18   19   19   19   19   19   19   19									n/a n/a
Non Program Revenues		168.453	175.079	6.627			175,079	6.627	3.9%
Tax Stabilization Reserve (Prior Year Surplus)   Payments in Lieu of Taxes   97,525   102,830   5,305   5,4%   102,830   5,305   5,4%   30,000   5,700   16,3%   40,700   5,700   16,3%   40,700   5,700   16,3%   40,700   5,700   16,3%   40,700   5,700   16,3%   40,700   5,700   16,3%   40,700   5,700   16,3%   40,700   5,700   16,3%   40,700   5,700   16,3%   40,700   5,700   16,3%   40,700   5,700   10,3%   40,700   5,700   10,3%   40,700   5,700   10,3%   40,700   5,700   10,3%   40,700   5,700   10,3%   40,700   5,700   10,3%   40,700   5,700   10,504   23,3%   53,208   100,504   23,3%   53,208   100,504   23,3%   53,208   100,504   23,3%   53,208   100,504   23,3%   53,208   100,504   23,3%   53,208   100,504   23,3%   53,208   100,504   24,3%   11,952   167   1.4%   11,953   1.4%   11,953   1.4%   11,953   1.4%   11,953   1.4%   11,953   1.4%   11,953   1.4%   11,953   1.4%   11,953   1.4,953   1.	•	200,100	27.0,07.5	0,027	213 70		170,075	0,027	25,70
Payments in Lieu of Taxes									
Supplementary Taxes   35,000   40,700   5,700   16.3%   40,700   5,700   16.3%   20,000   2		0=	400.000				400.000		n/a
Tax Penalty Revenue	· ·		,						5.4%
Municipal Land Transfer Tax  Municipal Land Transfer Transfer  Municipal Land Transfer  Munic	11 -		,	5,700	16.3%			5,700	16.3%
Third Party Sign Tax	· · · · · · · · · · · · · · · · · · ·	/	,				· · · · · · · · · · · · · · · · · · ·		
Interest/Investment Earnings Other Corporate Revenues Other Corporate R		/					· · · · · · · · · · · · · · · · · · ·		23.3%
Other Corporate Revenues         61,250         16,457         (44,793)         (73.1%)         16,457         (44,793)         (73.1%)           Dividend Income         67,500         67,500         67,500         67,500         91,600         92,600         92,600         92,600         92,600         92,600         92,100         92,600         92,100         92,									1.4%
Dividend Income Provincial Gas Tax 91,600 Provincial Gas Tax Paking Advinority Revenues 16,327 16,327 16,327 16,327 16,327 102,414 7,143 7,5% 102,414 7,143 7,5% 102,414 7,143 7,5% 103,499 276 2.1% 13,499	· ·			5 / /				7 7 7	(5.9%)
Provincial Gas Tax Parking Authority Revenues 109,268 109,268 109,268 109,268 109,268 109,308 18,973 18,973 18,973 Administrative Support Recoveries - Health & EMS Parking Tag Enforcement & Operations Rev 95,270 102,414 7,143 7,5% 102,414 7,143 16,327 Parking Tag Enforcement & Operations Rev 13,223 13,499 276 2,1% 13,499 276 2,1% 13,499 276 2,1% 13,499 276 2,1% 13,499 276 2,1% 13,499 276 2,1% 276 2,1% 2776 2,1% 2776 278 278 278 278 278 278 278 278 278 278	•			(44,793)	(73.1%)			(44,793)	(73.1%)
Parking Authority Revenues									
Administrative Support Recoveries - Water Administrative Support Recoveries - Health & EMS 16,327 Parking Tag Enforcement & Operations Rev 95,270 102,414 7,143 7,5% 102,414 7,143 Other Tax Revenues 13,223 13,499 276 2.1% Woodbine Slots Revenues 15,000 15,500 500 3.3% 15,500 500 Gaming & Registry Revenues 4,188 4,297 109 2.6% 4,297 109 Non-Program Revenues 1,222,776 1,237,399 14,623 1,244 1,237,399 14,623 1,245,784 (13,851) 1,449,635 1,435,784 (13,851)  TOTAL LEVY OPERATIOR BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE 6,136,895 6,117,438 (19,457) (0.3%) 18,759 18,224 136,988 18,224 100,3% 18,759 18,224 11,58,479 10,3% 11,58,479 10,3% 11,58,479 10,3% 11,5% 11,58,479 10,3% 11,5% 11,5%,479 10,3% 11,5% 11,5%,479 10,3% 11,5%,479 10,3% 11,5%,479 11,5%,479 11,5%,479 17,344 11,5%,479 17,344 11,5%,479 17,344 11,5%,476 11,5%,377 11,5%,377 11,5%,476 11,5%,476 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11,5%,377 11,5%,476 11									
Administrative Support Recoveries - Health & EMS Parking Tag Enforcement & Operations Rev Ofter Tax Revenues 13,223 13,499 276 2.1% 102,414 7,143 016 13,499 276 Woodbine Slots Revenues 15,000 15,500 500 3.3% 15,500 500 3.3% 15,500 500 Non-Program Revenues 1,222,776 1,237,399 14,623 1,223,7399 14,623 1,223,7399 14,623 1,237,399 14,623 1,435,784 (13,851) (0.3%) 18,759 6,136,197 (698) (0.3%) 18,759 136,988 2,759 136,988 2,759 136,988 2,759 136,988 2,759 136,988 2,759 136,988 2,759 136,988 2,759 136,988 1,158,479 17,344 1,264 1,158,479 17,344 1,264 1,158,479 17,344 1,264 1,684,476 1,684				(52,941)	(48.5%)			(52,941)	(48.5%)
Parking Tag Enforcement & Operations Rev 95,270 102,414 7,143 7.5% 1102,414 7,143 00 10 10 10 10 10 10 10 10 10 10 10 10									
Other Tax Revenues         13,223         13,499         276         2.1%         13,499         276           Woodbine Slots Revenues         15,000         15,500         500         3.3%         15,500         500           Gaming & Registry Revenues         4,188         4,297         109         2.6%         4,297         109           Non-Program Revenues         1,222,776         1,237,399         14,623         1.2%         1,237,399         14,623           TOTAL - CORPORATE ACCOUNTS         1,449,635         1,435,784         (13,851)         (1.0%)         1,435,784         (13,851)         (0.3%)           TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE         6,136,895         6,117,438         (19,457)         (0.3%)         18,759         6,136,197         (698)         (698)           NON LEVY OPERATION Solid Waste Management Services         370,785         389,009         18,224         4.9%         389,009         18,224           Toronto Parking Authority         134,229         136,988         2,759         2.1%         136,988         2,759           TOTAL NON LEVY OPERATING BUDGET         1,586,150         1,684,476         98,327         6.2%         1,684,476         98,327		/							
Woodbine Slots Revenues									7.5%
Gaming & Registry Revenues         4,188         4,297         109         2.6%         4,297         109           Non-Program Revenues         1,222,776         1,237,399         14,623         1.2%         1,237,399         14,623           TOTAL - CORPORATE ACCOUNTS         1,449,635         1,435,784         (13,851)         (1.0%)         1,435,784         (13,851)         (0.3%)           TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE         6,136,895         6,117,438         (19,457)         (0.3%)         18,759         6,136,197         (698)<									2.1%
Non-Program Revenues	Woodbine Slots Revenues	15,000	15,500	500	3.3%		15,500	500	3.3%
TOTAL - CORPORATE ACCOUNTS 1,449,635 1,435,784 (13,851) (1.0%) 1,435,784 (13,851) (0.0%) 1,435,7	Gaming & Registry Revenues	4,188	4,297	109	2.6%		4,297	109	2.6%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE 6,136,895 6,117,438 (19,457) (0.3%) 18,759 6,136,197 (698) (0.3%)  NON LEVY OPERATION Solid Waste Management Services 370,785 389,009 18,224 4.9% 389,009 18,224 Toronto Parking Authority 134,229 136,988 2,759 2.1% 136,988 2,759 Toronto Water 1,081,135 1,158,479 77,344 7.2% 1,158,479 77,344 TOTAL NON LEVY OPERATING BUDGET 1,586,150 1,684,476 98,327 6.2% 1,684,476 98,327	Non-Program Revenues	1,222,776	1,237,399	14,623	1.2%		1,237,399	14,623	1.2%
ASSESSMENT GROWTH AND TAX INCREASE 6,136,895 6,117,438 (19,457) (0.3%) 18,759 6,136,197 (698) ((  NON LEVY OPERATION Solid Waste Management Services 370,785 389,009 18,224 4.9% Toronto Parking Authority 134,229 136,988 2,759 2.1% 136,988 2,759 Toronto Water 1,081,135 1,158,479 77,344 7.2% 1,158,479 77,344 TOTAL NON LEVY OPERATING BUDGET 1,586,150 1,684,476 98,327 6.2% 1,684,476 98,327	TOTAL - CORPORATE ACCOUNTS	1,449,635	1,435,784	(13,851)	(1.0%)		1,435,784	(13,851)	(1.0%)
ASSESSMENT GROWTH AND TAX INCREASE 6,136,895 6,117,438 (19,457) (0.3%) 18,759 6,136,197 (698) ((  NON LEVY OPERATION Solid Waste Management Services 370,785 389,009 18,224 4.9% Toronto Parking Authority 134,229 136,988 2,759 2.1% 136,988 2,759 Toronto Water 1,081,135 1,158,479 77,344 7.2% 1,158,479 77,344 TOTAL NON LEVY OPERATING BUDGET 1,586,150 1,684,476 98,327 6.2% 1,684,476 98,327	TOTAL LEVY OPERATING BURGET PEROPE								
NON LEVY OPERATION         370,785         389,009         18,224         4.9%         389,009         18,224           Toronto Parking Authority         134,229         136,988         2,759         2.1%         136,988         2,759           Toronto Water         1,081,135         1,158,479         77,344         7.2%         1,158,479         77,344           TOTAL NON LEVY OPERATING BUDGET         1,586,150         1,684,476         98,327         6.2%         1,684,476         98,327				(10.155)	(0.20()	40 ==0		(500)	(0.00()
Solid Waste Management Services         370,785         389,009         18,224         4.9%         389,009         18,224           Toronto Parking Authority         134,229         136,988         2,759         2.1%         136,988         2,759           Toronto Water         1,081,135         1,158,479         77,344         7.2%         1,158,479         77,344           TOTAL NON LEVY OPERATING BUDGET         1,586,150         1,684,476         98,327         6.2%         1,684,476         98,327	ASSESSMENT GROWTH AND TAX INCREASE	6,136,895	6,117,438	(19,457)	(0.3%)	18,759	6,136,197	(698)	(0.0%)
Solid Waste Management Services       370,785       389,009       18,224       4.9%       389,009       18,224         Toronto Parking Authority       134,229       136,988       2,759       2.1%       136,988       2,759         Toronto Water       1,081,135       1,158,479       77,344       7.2%       1,158,479       77,344         TOTAL NON LEVY OPERATING BUDGET       1,586,150       1,684,476       98,327       6.2%       1,684,476       98,327	NON I EVY OPERATION	П		i ı					
Toronto Parking Authority         134,229         136,988         2,759         2.1%         136,988         2,759           Toronto Water         1,081,135         1,158,479         77,344         7.2%         1,158,479         77,344           TOTAL NON LEVY OPERATING BUDGET         1,586,150         1,684,476         98,327         6.2%         1,684,476         98,327		370 785	380 000	18 224	1 00/		380 000	18 224	4.9%
Toronto Water         1,081,135         1,158,479         77,344         7.2%         1,158,479         77,344           TOTAL NON LEVY OPERATING BUDGET         1,586,150         1,684,476         98,327         6.2%         1,684,476         98,327	E						,		
TOTAL NON LEVY OPERATING BUDGET 1,586,150 1,684,476 98,327 6.2% 1,684,476 98,327			,						2.1%
7 2 7 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2									7.2% 6.2%
	TOTAL TOTAL TOTAL TERM TO DED GET	1,500,150	1,007,470	76,327	U.4 /0		1,004,470	70,321	0.2 /0
TOTAL OPERATING BUDGET 1,158,479 7,801,915 78,870 6.8% 18,759 7,820,674 97,629	TOTAL OPERATING BUDGET	1,158,479	7,801,915	78,870	6.8%	18,759	7,820,674	97,629	8.4%

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