



**CITY OF TORONTO
2008 RECOMMENDED OPERATING BUDGET**

* Gross is the total cost to deliver a service and is funded by money the City receives from user fees, federal and provincial grants and transfers, subsidies, use of reserve funds and property taxes.

** Net is the total amount of money from property taxes that is used to pay for programs.

(In \$000's)	2007 Approved Budget		2008 Staff Recommended		Change from 2007 Approved Budget			
	Gross Expenditures	Net Expenditures	Gross Expenditures	Net Expenditures	Gross Expenditures Incr / (Dcr)		Net Expenditures Incr / (Dcr)	
					\$	%	\$	%
Citizen Centred Services "A"								
Affordable Housing Office	3,186.3	1,418.5	3,031.5	1,418.5	(154.8)	(4.9%)	0.0	0.0%
Children's Services	341,368.8	68,910.2	358,545.4	68,910.2	17,176.6	5.0%	0.0	0.0%
Court Services	35,586.5	(11,120.0)	39,334.6	(11,383.3)	3,748.1	10.5%	(263.3)	(2.4%)
Economic Development, Culture & Tourism	34,266.1	24,590.7	32,950.9	25,960.7	(1,315.2)	(3.8%)	1,370.0	5.6%
Emergency Medical Services	148,007.1	60,400.1	151,968.6	61,875.2	3,961.5	2.7%	1,475.1	2.4%
Homes for the Aged	192,916.0	33,247.7	206,613.3	40,734.4	13,697.3	7.1%	7,486.7	22.5%
Parks, Forestry & Recreation	304,994.4	227,444.7	322,388.0	235,494.2	17,393.6	5.7%	8,049.5	3.5%
Shelter, Support & Housing Administration	720,693.8	253,762.3	710,106.5	253,762.3	(10,587.3)	(1.5%)	0.0	0.0%
Social Development, Finance & Administration	28,454.2	15,769.5	27,207.0	15,980.4	(1,247.2)	(4.4%)	210.9	1.3%
Social Services	1,071,375.9	267,706.9	1,079,949.5	279,974.3	8,573.6	0.8%	12,267.4	4.6%
3-1-1 Customer Service Strategy	3,020.2	393.3	3,730.7	665.3	710.5	23.5%	272.0	69.2%
Sub-Total Citizen Centred Services "A"	2,883,869.3	942,523.9	2,935,826.0	973,392.2	51,956.7	1.8%	30,868.3	3.3%
Citizen Centred Services "B"								
City Planning	34,265.6	13,597.4	35,316.6	14,051.2	1,051.0	3.1%	453.8	3.3%
Fire Services	341,023.0	332,356.8	356,046.6	347,870.5	15,023.6	4.4%	15,513.7	4.7%
Municipal Licensing & Standards	33,762.6	11,140.9	34,149.7	11,419.5	387.1	1.1%	278.6	2.5%
Policy, Planning, Finance and Administration	44,636.8	25,596.2	45,685.7	26,631.1	1,048.9	2.3%	1,034.9	4.0%
Solid Waste Management Services	251,733.3	182,158.1	276,728.7	182,158.1	24,995.3	9.9%	(0.0)	(0.0%)
Technical Services	59,487.3	16,263.7	60,351.4	16,214.6	864.1	1.5%	(49.1)	(0.3%)
Toronto Building	40,083.2	(11,660.0)	41,912.6	(11,660.0)	1,829.4	4.6%	0.0	0.0%
Transportation Services	255,879.7	165,567.1	259,485.2	166,654.5	3,605.5	1.4%	1,087.4	0.7%
Waterfront Secretariat	1,317.9	1,081.7	1,412.7	1,081.7	94.8	7.2%	0.0	0.0%
Sub-Total Citizen Centred Services "B"	1,062,189.4	736,101.9	1,111,089.1	754,421.2	48,899.7	4.6%	18,319.3	2.5%
Internal Services								
Office of the Chief Financial Officer	13,671.7	10,104.5	14,244.4	10,189.0	572.7	4.2%	84.5	0.8%
Office of the Treasurer	63,347.2	31,954.0	69,923.2	31,195.0	6,576.0	10.4%	(759.0)	(2.4%)
Public Information & Creative Services	4,786.6	4,643.5	4,771.7	4,693.6	(14.9)	(0.3%)	50.1	1.1%
Facilities & Real Estate	124,536.0	54,966.2	131,325.7	55,243.8	6,789.7	5.5%	277.6	0.5%
Fleet Services	36,087.2	0.0	41,459.8	0.0	5,372.6	14.9%	0.0	n/a
Information & Technology	56,700.0	48,065.3	57,685.4	48,411.9	985.4	1.7%	346.6	0.7%
Sub-Total Internal Services	299,128.7	149,733.5	319,410.2	149,733.2	20,281.5	6.8%	(0.3)	(0.0%)
City Manager								
City Manager's Office	39,844.4	37,390.6	39,651.5	37,390.6	(192.9)	(0.5%)	(0.0)	(0.0%)
Sub-Total City Manager	39,844.4	37,390.6	39,651.5	37,390.6	(192.9)	(0.5%)	(0.0)	(0.0%)



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Other City Programs								
City Clerk's Office	44,320.4	31,401.4	45,625.1	31,879.5	1,304.7	2.9%	478.1	1.5%
Legal Services	31,815.9	19,574.2	36,680.5	20,903.0	4,864.6	15.3%	1,328.8	6.8%
Mayor's Office	2,441.2	2,441.2	2,601.1	2,601.1	159.9	6.6%	159.9	6.6%
City Council	19,570.4	19,570.4	19,943.7	19,943.7	373.3	1.9%	373.3	1.9%
Sub-Total Other City Programs	98,147.9	72,987.2	104,850.4	75,327.3	6,702.5	6.8%	2,340.1	3.2%
Accountability Offices								
Auditor General's Office	3,988.8	3,988.8	4,147.4	4,147.4	158.6	4.0%	158.6	4.0%
Lobbyist Registrar	275.2	275.2	711.3	711.3	436.1	158.5%	436.1	158.5%
Office of the Ombudsperson	0.0	0.0	404.3	404.3	404.3	n/a	404.3	n/a
Sub-Total Accountability Offices	4,264.0	4,264.0	5,263.0	5,263.0	999.0	23.4%	999.0	23.4%
TOTAL - CITY OPERATIONS	4,387,443.7	1,943,001.1	4,516,090.1	1,995,527.4	128,646.4	2.9%	52,526.4	2.7%
Agencies, Boards and Commissions								
Toronto Public Health	214,719.4	50,389.6	218,102.4	50,389.6	3,383.0	1.6%	(0.0)	(0.0%)
Toronto Public Library	164,313.9	149,678.3	169,988.1	155,673.7	5,674.2	3.5%	5,995.4	4.0%
Association of Community Centres	6,987.9	6,236.9	6,930.7	6,760.7	(57.2)	(0.8%)	523.8	8.4%
Exhibition Place	53,357.7	30.0	53,997.2	30.0	639.5	1.2%	0.0	0.0%
Heritage Toronto	605.9	369.8	693.8	389.8	87.9	14.5%	20.0	5.4%
Theatres	30,613.9	4,341.3	23,288.7	3,840.6	(7,325.2)	(23.9%)	(500.7)	(11.5%)
Toronto Zoo	38,882.5	11,544.6	41,240.1	11,706.1	2,357.6	6.1%	161.5	1.4%
Arena Boards of Management	5,977.4	189.8	6,024.7	42.1	47.3	0.8%	(147.7)	(77.8%)
Yonge-Dundas Square	1,166.8	583.5	1,351.5	583.5	184.7	15.8%	0.0	0.0%
Toronto & Region Conservation Authority	36,625.7	3,094.2	37,363.0	3,171.1	737.3	2.0%	76.9	2.5%
Toronto Transit Commission - Conventional	1,082,893.5	191,549.7	1,155,414.1	202,323.0	72,520.6	6.7%	10,773.3	5.6%
Toronto Transit Commission - Wheel-Trans	68,771.3	45,766.3	73,862.2	50,351.2	5,090.9	7.4%	4,584.9	10.0%
Toronto Police Service	831,438.2	786,218.1	841,730.7	798,259.5	10,292.5	1.2%	12,041.4	1.5%
Toronto Police Services Board	2,238.3	2,238.3	2,233.9	2,233.9	(4.4)	(0.2%)	(4.4)	(0.2%)
TOTAL - AGENCIES, BOARDS AND COMMISSIONS	2,538,592.4	1,252,230.4	2,632,221.0	1,285,754.8	93,628.6	3.7%	33,524.4	2.7%
Corporate Accounts								
Community Partnership and Investment Program	42,032.2	41,702.2	43,298.6	43,039.6	1,266.4	3.0%	1,337.4	3.2%
Capital & Corporate Financing	549,552.5	538,589.5	597,904.7	531,393.0	48,352.2	8.8%	(7,196.5)	(1.3%)
Non-Program Expenditures	341,435.2	240,532.4	394,241.1	300,711.9	52,805.9	15.5%	60,179.5	25.0%
Non-Program Revenues	513.3	(795,395.7)	3,164.6	(834,518.1)	2,651.3	516.5%	(39,122.4)	(4.9%)
TOTAL - CORPORATE ACCOUNTS	933,533.2	25,428.4	1,038,609.0	40,626.4	105,075.8	11.3%	15,198.0	59.8%
TOTAL LEVY OPERATING BUDGET	7,859,569.3	3,220,659.9	8,186,920.1	3,321,908.6	327,350.8	4.2%	101,248.7	3.1%