

City of Toronto 1998 Current Budget Summary of Net Expenditures (\$000's)						
Program	1997 Budget	1998 Submitted Budget	1998 Recommended Budget	% Change 98 vs 97 (Note 1)	1998 Recommended With Downloading	% Change 98 vs 97 (Note 2)
Net Expenditures						
Community and Neighbourhood Services						
Children's Services	41,284.0	52,128.3	48,675.2	17.9	32,471.2	(21.3)
Homes for the Aged	23,240.0	23,249.0	23,217.0	(0.1)	23,217.0	(0.1)
Hostels	8,936.0	11,257.0	13,130.8	46.9	16,090.8	80.1
Housing	5,266.1	3,060.4	2,477.3	(53.0)	269,077.3	5,009.6
Library	107,850.0	109,518.7	104,499.7	(3.1)	104,499.7	(3.1)
Public Health	47,139.4	47,531.4	43,581.2	(7.5)	83,529.2	77.2
Social Development & Administration	4,241.0	4,429.0	4,379.0	3.3	4,379.0	3.3
Social Services	158,331.0	159,447.0	151,385.2	(4.4)	276,698.2	74.8
Total	396,287.5	410,620.8	391,345.4	(1.2)	809,962.4	104.4
Works and Emergency Services						
Ambulance	26,419.0	28,026.9	27,609.9	4.5	56,977.9	115.7
Fire Program	220,948.5	222,356.4	221,313.2	0.2	221,313.2	0.2
Solid Waste Management Program	77,900.9	88,609.8	76,279.8	(2.1)	76,279.8	(2.1)
Transportation Program	177,166.1	178,742.7	168,965.7	(4.6)	168,965.7	(4.6)
Total	502,434.5	517,735.8	494,168.6	(1.6)	523,536.6	4.2
Economic Development, Culture and Tourism						
Arts, Culture & Heritage Program	8,127.1	8,543.7	7,886.7	(3.0)	7,886.7	(3.0)

Economic & Tourism Development Program	6,948.3	7,034.9	6,313.9	(9.1)	6,313.9	(9.1)
Parks & Recreation Program	150,321.1	152,829.8	142,297.8	(5.3)	142,907.8	(4.9)
Conservation	4,590.0	4,353.0	4,353.0	(5.2)	4,353.0	(5.2)
Exhibition Place	(1,024.0)	0.0	-150.0	(85.4)	-150.0	(85.4)
Toronto Zoo	6,880.0	7,163.0	6,975.0	1.4	6,975.0	1.4
Total	175,842.5	179,924.4	167,676.4	(4.6)	168,286.4	(4.3)
Urban Planning and Development Services						
Licensing Commission	(16.0)	(16.0)	-16.0	0.0	-16.0	0.0
Urban Planning & Building Program	35,464.2	31,926.4	24,491.7	(30.9)	24,491.7	(30.9)
Total	35,448.2	31,910.4	24,475.7	(31.0)	24,475.7	(31.0)
Corporate Services						
Audit	3,178.9	3,072.9	2,881.2	(9.4)	2,881.2	(9.4)
Clerk's Program	31,168.0	31,885.6	28,664.3	(8.0)	28,664.3	(8.0)
Facilities & Real Estate	55,401.6	56,159.5	51,068.9	(7.8)	51,068.9	(7.8)
Fleet & Equipment	2,941.8	2,199.7	-249.2	(108.5)	-249.2	(108.5)
Human Resources Management	24,410.6	24,199.9	21,399.7	(12.3)	21,399.7	(12.3)
Information Technology Management	40,934.3	42,463.8	35,301.8	(13.8)	35,301.8	(13.8)
Legal	19,588.8	19,539.0	16,313.6	(16.7)	16,313.6	(16.7)
Total	177,624.0	179,520.4	155,380.3	(12.5)	155,380.3	(12.5)
Police	495,910.0	519,820.0	511,246.4	3.1	511,246.4	3.1
Public Transit - T.T.C.	101,067.0	91,067.0	91,067.0	(9.9)	186,931.0	85.0

Chief Administrative Officer	5,457.8	5,397.6	4,473.8	(18.0)	4,473.8	(18.0)
Council	16,161.1	19,082.8	19,082.8	18.1	19,082.8	18.1
Finance	35,077.1	34,541.3	30,863.3	(12.0)	30,863.3	(12.0)
Mayor's Office	3,406.8	1,446.5	1,446.5	(57.5)	1,446.5	(57.5)
Total Departments and Agencies	1,944,716.5	1,991,067.0	1,891,226.2	(2.8)	2,435,685.2	25.2
Other						
Non-Program Expenditures (Note 3)	(267,349.5)	(169,881.4)	-245,882.6	(8.0)	-112,442.3	(57.9)
Corporate Grants	44,871.3	42,485.6	45,768.0	2.0	45,768.0	2.0
Capital & Corporate Financing	276,294.0	297,734.0	175,721.2	(36.4)	175,721.2	(36.4)
Total Other Net Expenditures	53,815.8	170,338.2	-24,393.4	(145.3)	109,046.9	102.6
Total Levy – before residential education adjustment						
	1,998,532.3	2,161,405.2	1,866,832.8	(6.6)	2,544,732.1	27.3
Adjustment: Residential Education Property Tax						
	573,200.0	573,200.0	573,200.0	0.0	0.0	(100.0)
Total Levy	2,571,732.3	2,734,605.2	2,440,032.8	(5.1)	2,571,732.1	(0.0)
Non- Mill Rate Operations (Note 4)						
Parking Authority	0.0	0.0	0.0		0.0	
Toronto Harbour Commission	0.0	0.0	0.0		0.0	

TEDCO	0.0	0.0	0.0		0.0	
Water and Wastewater	2,587.0	5,400.9	3,764.4	45.5	3,764.4	0.0
Total	2,587.0	5,400.9	3,764.4	45.5	3,764.4	0.0

Note 1:

Percentage change calculated using 1997 budget vs. 1998 recommended budget

Note 2:

Percentage change calculated using 1997 budget vs. 1998 recommended budget with downloading

Note 3:

Non program exp - includes parking tags and enforcement operations as well as other adjustments

Note 4:

Balance in non-mill rate category to be offset by water rate increase