TORONTO

January 30, 2004

2004 OPERATING BUDGET: NET, GROSS, REVENUES

CORPORATE SUMMARY BY PROGRAM

TORONTO

CITY OF TORONTO
2004 EMT RECOMMENDED OPERATING BUDGET - NET EXPENDITURES

(In $000's)	2003 Approved Budget	2004 Base Budget Request	2004 EMT Recommended Base Budget				EMT Rec'd New / Enh.	2004 EMT Recommended Total Budget		
			2004 EMT Base Adjustments	2004 EMT Rec'd Base Budget	Change from 2003 Approved Budget			2004 EMT Rec'd Total Budget	Change from 2003 Approved Budget	
					$ Incr / (Dcr)	%			$ Incr / (Dcr)	%
Community and Neighbourhood Services										
Children's Services	62,338.4	65,803.8	(810.1)	**64,993.7**	**2,655.3**	**4.3%**	0.0	**64,993.7**	**2,655.3**	**4.3%**
Homes for the Aged	28,467.0	27,823.5	350.0	**28,173.5**	**(293.5)**	**(1.0%)**	196.0	**28,369.5**	**(97.5)**	**(0.3%)**
Shelter, Housing & Support	273,996.5	278,466.8	(4,543.9)	**273,922.9**	**(73.6)**	**(0.0%)**	73.6	**273,996.5**	**0.0**	**0.0%**
Social Development & Administration	8,322.4	8,615.2	(25.4)	**8,589.8**	**267.4**	**3.2%**	0.0	**8,589.8**	**267.4**	**3.2%**
Social Services	221,901.3	224,053.7	(1,115.5)	**222,938.2**	**1,036.9**	**0.5%**	655.5	**223,593.7**	**1,692.4**	**0.8%**
Department Total	595,025.6	604,763.0	(6,144.9)	**598,618.1**	**3,592.5**	**0.6%**	925.1	**599,543.2**	**4,517.6**	**0.8%**
Works and Emergency Services										
Emergency Medical Services	45,863.4	51,670.3	(1,674.3)	**49,996.0**	**4,132.6**	**9.0%**	0.0	**49,996.0**	**4,132.6**	**9.0%**
Emergency Management Plan	1,854.3	1,654.3	0.0	**1,654.3**	**(200.0)**	**(10.8%)**	0.0	**1,654.3**	**(200.0)**	**(10.8%)**
Solid Waste Management Services	149,274.5	169,307.0	(8,507.9)	**160,799.1**	**11,524.6**	**7.7%**	267.6	**161,066.7**	**11,792.2**	**7.9%**
Fire Services	274,628.1	299,375.3	255.5	**299,630.8**	**25,002.7**	**9.1%**	(66.5)	**299,564.3**	**24,936.2**	**9.1%**
Transportation Services	174,100.7	187,766.5	(11,775.4)	**175,991.1**	**1,890.4**	**1.1%**	0.0	**175,991.1**	**1,890.4**	**1.1%**
WES - Support Services	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
WES - Technical Services	4,160.3	10,217.2	(4,853.0)	**5,364.2**	**1,203.9**	**28.9%**	0.0	**5,364.2**	**1,203.9**	**28.9%**
Department Total	649,881.3	719,990.7	(26,555.1)	**693,435.6**	**43,554.3**	**6.7%**	201.1	**693,636.7**	**43,755.4**	**6.7%**
Economic Development, Culture and Tourism										
Culture	8,529.2	9,279.0	(391.9)	**8,887.1**	**357.9**	**4.2%**	50.0	**8,937.1**	**407.9**	**4.8%**
Customer & Business Support	16,993.8	18,247.0	(671.1)	**17,575.9**	**582.1**	**3.4%**	0.0	**17,575.9**	**582.1**	**3.4%**
Economic Development	7,513.0	7,731.4	(104.3)	**7,627.1**	**114.1**	**1.5%**	0.0	**7,627.1**	**114.1**	**1.5%**
Parks & Recreation	152,048.5	164,103.7	(6,251.0)	**157,852.7**	**5,804.2**	**3.8%**	705.6	**158,558.3**	**6,509.8**	**4.3%**
Tourism	8,851.2	9,138.3	(169.0)	**8,969.3**	**118.1**	**1.3%**	0.0	**8,969.3**	**118.1**	**1.3%**
SARS Economic Recovery	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
Department Total	193,935.7	208,499.5	(7,587.3)	**200,912.2**	**6,976.5**	**3.6%**	755.6	**201,667.8**	**7,732.1**	**4.0%**
Urban Development Services										
Urban Development Services	15,996.2	17,585.5	(1,938.4)	**15,647.1**	**(349.1)**	**(2.2%)**	505.5	**16,152.6**	**156.4**	**1.0%**
Department Total	15,996.2	17,585.5	(1,938.4)	**15,647.1**	**(349.1)**	**(2.2%)**	505.5	**16,152.6**	**156.4**	**1.0%**
Corporate Services										
City Clerk's	20,746.4	21,403.0	(384.2)	**21,018.8**	**272.4**	**1.3%**	40.0	**21,058.8**	**312.4**	**1.5%**
Court Services	(4,422.6)	(9,344.1)	0.0	**(9,344.1)**	**(4,921.5)**	**(111.3%)**	(197.4)	**(9,541.5)**	**(5,118.9)**	**(115.7%)**
Service Improvement & Innovation	3,048.9	3,155.4	(123.8)	**3,031.6**	**(17.3)**	**(0.6%)**	91.0	**3,122.6**	**73.7**	**2.4%**
Corporate Communications	6,337.0	6,536.3	0.0	**6,536.3**	**199.3**	**3.1%**	0.0	**6,536.3**	**199.3**	**3.1%**
Facilities & Real Estate	32,751.4	33,782.1	(60.0)	**33,722.1**	**970.7**	**3.0%**	0.0	**33,722.1**	**970.7**	**3.0%**
Fleet Services	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
Human Resources	24,732.8	25,852.8	(232.1)	**25,620.7**	**887.9**	**3.6%**	0.0	**25,620.7**	**887.9**	**3.6%**
Information & Technology	39,009.9	40,899.1	(445.1)	**40,454.0**	**1,444.2**	**3.7%**	166.3	**40,620.3**	**1,610.5**	**4.1%**
Legal	18,037.7	19,090.0	(450.0)	**18,640.0**	**602.3**	**3.3%**	0.0	**18,640.0**	**602.3**	**3.3%**
Department Total	140,241.5	141,374.6	(1,695.2)	**139,679.4**	**(562.1)**	**(0.4%)**	99.9	**139,779.3**	**(462.2)**	**(0.3%)**
Finance										
Finance	35,919.2	38,344.5	(1,639.6)	**36,704.9**	**785.7**	**2.2%**	100.0	**36,804.9**	**885.7**	**2.5%**
Department Total	35,919.2	38,344.5	(1,639.6)	**36,704.9**	**785.7**	**2.2%**	100.0	**36,804.9**	**885.7**	**2.5%**

TORONTO

CITY OF TORONTO
2004 EMT RECOMMENDED OPERATING BUDGET - NET EXPENDITURES

(In $000's)	2003 Approved Budget	2004 Base Budget Request	2004 EMT Recommended Base Budget				EMT Rec'd New / Enh.	2004 EMT Recommended Total Budget		
			2004 EMT Base Adjustments	2004 EMT Rec'd Base Budget	Change from 2003 Approved Budget			2004 EMT Rec'd Total Budget	Change from 2003 Approved Budget	
					$ Incr / (Dcr)	%			$ Incr / (Dcr)	%
Other City Departments										
Auditor General's Office	3,114.2	3,381.5	0.0	**3,381.5**	**267.3**	**8.6%**	0.0	**3,381.5**	**267.3**	**8.6%**
Chief Administrator's Office	5,625.5	5,866.8	(219.7)	**5,647.1**	**21.6**	**0.4%**	0.0	**5,647.1**	**21.6**	**0.4%**
Council	17,615.7	18,212.4	(192.3)	**18,020.1**	**404.4**	**2.3%**	0.0	**18,020.1**	**404.4**	**2.3%**
Mayor's Office	1,763.7	1,763.5	0.0	**1,763.5**	**(0.2)**	**(0.0%)**	0.0	**1,763.5**	**(0.2)**	**(0.0%)**
Department Total	28,119.1	29,224.2	(412.0)	**28,812.2**	**693.1**	**2.5%**	0.0	**28,812.2**	**693.1**	**2.5%**
TOTAL - CITY OPERATIONS	**1,659,118.5**	**1,759,782.0**	**(45,972.5)**	**1,713,809.5**	**54,691.0**	**3.3%**	**2,587.2**	**1,716,396.7**	**57,278.2**	**3.5%**
Special Purpose Bodies										
Toronto Public Health	69,651.9	73,380.0	(740.6)	**72,639.4**	**2,987.4**	**4.3%**	940.4	**73,579.8**	**3,927.8**	**5.6%**
Toronto Public Library	121,767.1	131,966.9	(3,701.2)	**128,265.7**	**6,498.6**	**5.3%**	424.0	**128,689.7**	**6,922.6**	**5.7%**
Association of Community Centers	4,792.3	5,136.8	6.0	**5,142.8**	**350.5**	**7.3%**	35.5	**5,178.3**	**386.0**	**8.1%**
Exhibition Place	(249.6)	(332.3)	82.7	**(249.6)**	**0.0**	**0.0%**	0.0	**(249.6)**	**0.0**	**0.0%**
Heritage Toronto	260.5	279.4	(15.5)	**263.9**	**3.4**	**1.3%**	0.0	**263.9**	**3.4**	**1.3%**
Theatres	2,953.5	3,059.4	(54.5)	**3,004.9**	**51.4**	**1.7%**	(88.0)	**2,916.9**	**(36.6)**	**(1.2%)**
Toronto Zoo	8,255.6	11,298.8	(881.2)	**10,417.6**	**2,162.0**	**26.2%**	247.1	**10,664.7**	**2,409.1**	**29.2%**
Arena Boards of Management	57.4	85.9	10.3	**96.2**	**38.8**	**67.7%**	0.0	**96.2**	**38.8**	**67.7%**
Yonge/Dundas Square	545.5	551.0	0.0	**551.0**	**5.5**	**1.0%**	0.0	**551.0**	**5.5**	**1.0%**
Toronto & Region Conservation Authority	5,636.7	6,311.5	0.0	**6,311.5**	**674.8**	**12.0%**	0.0	**6,311.5**	**674.8**	**12.0%**
Toronto Transit Commission - Conventional	182,162.1	219,524.2	0.0	**219,524.2**	**37,362.1**	**20.5%**	0.0	**219,524.2**	**37,362.1**	**20.5%**
Toronto Transit Commission - Wheel Trans	45,740.9	50,518.5	0.0	**50,518.5**	**4,777.6**	**10.4%**	0.0	**50,518.5**	**4,777.6**	**10.4%**
Toronto Police Service	634,596.9	688,196.9	0.0	**688,196.9**	**53,600.0**	**8.4%**	0.0	**688,196.9**	**53,600.0**	**8.4%**
Toronto Police Board	1,354.3	1,354.3	0.0	**1,354.3**	**0.0**	**0.0%**	0.0	**1,354.3**	**0.0**	**0.0%**
TOTAL - SPECIAL PURPOSE BODIES	**1,077,525.1**	**1,191,331.2**	**(5,294.0)**	**1,186,037.3**	**108,512.1**	**10.1%**	**1,559.0**	**1,187,596.3**	**110,071.1**	**10.2%**
Corporate Accounts										
Consolidated Grant Program	34,756.6	35,470.1	(736.9)	**34,733.2**	**(23.4)**	**(0.1%)**	0.0	**34,733.2**	**(23.4)**	**(0.1%)**
Capital & Corporate Financing	385,328.9	415,222.9	(600.0)	**414,622.9**	**29,294.0**	**7.6%**	0.0	**414,622.9**	**29,294.0**	**7.6%**
Non-Program Expenditures										
- Tax Deficiencies/Write-offs	85,500.0	85,500.0	0.0	**85,500.0**	**0.0**	**0.0%**	0.0	**85,500.0**	**0.0**	**0.0%**
- Assessment Function (MPAC)	27,707.0	29,100.0	(77.3)	**29,022.7**	**1,315.7**	**4.7%**	0.0	**29,022.7**	**1,315.7**	**4.7%**
- Temporary Borrowing	750.0	750.0	(350.0)	**400.0**	**(350.0)**	**(46.7%)**	0.0	**400.0**	**(350.0)**	**(46.7%)**
- Funding of Employee Related Liabilities	25,482.6	25,482.6	0.0	**25,482.6**	**0.0**	**0.0%**	0.0	**25,482.6**	**0.0**	**0.0%**
- Other Corporate Expenditures	6,812.8	9,367.9	(3,670.0)	**5,697.9**	**(1,115.0)**	**(16.4%)**	0.0	**5,697.9**	**(1,115.0)**	**(16.4%)**
- Insurance Premiums & Claims	12,700.0	17,700.0	(1,700.0)	**16,000.0**	**3,300.0**	**26.0%**	0.0	**16,000.0**	**3,300.0**	**26.0%**
- OMERS Holiday Savings	(26,218.0)	0.0	0.0	**0.0**	**26,218.0**	**(100.0%)**	0.0	**0.0**	**26,218.0**	**(100.0%)**
- Parking Tag Enforcement & Oper.	39,220.3	40,557.8	(316.6)	**40,241.2**	**1,020.9**	**2.6%**	0.0	**40,241.2**	**1,020.9**	**2.6%**
- Vacancy Rebate Program	12,000.0	12,000.0	0.0	**12,000.0**	**0.0**	**0.0%**	0.0	**12,000.0**	**0.0**	**0.0%**
- Corporate Utilities	16,640.0	22,257.7	3,059.9	**25,317.6**	**8,677.6**	**52.1%**	0.0	**25,317.6**	**8,677.6**	**52.1%**
- Computer Leasing & External Contract Inquiry	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
- SARS Economic Recovery	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
- Green Power Puchase	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
Non-Program Expenditures	200,594.7	242,715.9	(3,054.0)	**239,661.9**	**39,067.3**	**19.5%**	0.0	**239,661.9**	**39,067.3**	**19.5%**

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					$ Incr / (Dcr)	%			$ Incr / (Dcr)	%
Non-Program Revenue										
- Payments in Lieu of Taxes	(113,165.7)	(92,000.0)	0.0	**(92,000.0)**	**21,165.7**	**(18.7%)**	0.0	**(92,000.0)**	**21,165.7**	**(18.7%)**
- Supplementary Taxes	(21,000.0)	(25,000.0)	0.0	**(25,000.0)**	**(4,000.0)**	**19.0%**	0.0	**(25,000.0)**	**(4,000.0)**	**19.0%**
- Tax Penalties	(31,000.0)	(28,000.0)	0.0	**(28,000.0)**	**3,000.0**	**(9.7%)**	0.0	**(28,000.0)**	**3,000.0**	**(9.7%)**
- Interest/Investment Earnings	(61,000.0)	(61,000.0)	0.0	**(61,000.0)**	**0.0**	**0.0%**	0.0	**(61,000.0)**	**0.0**	**0.0%**
- Prior Year Surplus	(39,000.0)	(15,000.0)	0.0	**(15,000.0)**	**24,000.0**	**(61.5%)**	0.0	**(15,000.0)**	**24,000.0**	**(61.5%)**
- Other Corporate Revenues	(4,318.1)	(2,318.1)	0.0	**(2,318.1)**	**2,000.0**	**(46.3%)**	0.0	**(2,318.1)**	**2,000.0**	**(46.3%)**
- Provincial Revenue	(64,000.0)	0.0	0.0	**0.0**	**64,000.0**	**(100.0%)**	0.0	**0.0**	**64,000.0**	**(100.0%)**
- Parking Authority Revenues	(27,371.9)	(25,848.9)	0.0	**(25,848.9)**	**1,523.0**	**(5.6%)**	0.0	**(25,848.9)**	**1,523.0**	**(5.6%)**
- Administrative Support Recoveries - Water	(18,973.0)	(18,973.0)	0.0	**(18,973.0)**	**0.0**	**0.0%**	0.0	**(18,973.0)**	**0.0**	**0.0%**
- Administrative Support Recoveries - Health & EMS	(19,100.0)	(19,100.0)	1,798.0	**(17,302.0)**	**1,798.0**	**(9.4%)**	0.0	**(17,302.0)**	**1,798.0**	**(9.4%)**
- Parking Tag Enforcement & Oper.	(71,671.2)	(71,671.2)	0.0	**(71,671.2)**	**0.0**	**0.0%**	0.0	**(71,671.2)**	**0.0**	**0.0%**
- Other Tax Revenues	(16,934.1)	(16,900.0)	(100.0)	**(17,000.0)**	**(65.9)**	**0.4%**	0.0	**(17,000.0)**	**(65.9)**	**0.4%**
- Woodbine Slots	(13,630.0)	(14,000.0)	0.0	**(14,000.0)**	**(370.0)**	**2.7%**	0.0	**(14,000.0)**	**(370.0)**	**2.7%**
Non-Program Revenues	(501,164.0)	(389,811.2)	1,698.0	**(388,113.2)**	**113,050.8**	**(22.6%)**	0.0	**(388,113.2)**	**113,050.8**	**(22.6%)**
TOTAL - CORPORATE ACCOUNTS	**119,516.2**	**303,597.7**	**(2,692.9)**	**300,904.8**	**181,388.7**	**151.8%**	**0.0**	**300,904.8**	**181,388.7**	**151.8%**
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH	**2,856,159.8**	**3,254,711.0**	**(53,959.4)**	**3,200,751.6**	**344,591.8**	**12.1%**	**4,146.2**	**3,204,897.8**	**348,738.0**	**12.2%**
Assessment Growth - 2004	0.0	(5,000.0)	0.0	**(5,000.0)**	**(5,000.0)**	**n/a**	0.0	**(5,000.0)**	**(5,000.0)**	**n/a**
TOTAL LEVY OPERATING BUDGET AFTER ASSESSMENT GROWTH	**2,856,159.8**	**3,249,711.0**	**(53,959.4)**	**3,195,751.6**	**339,591.8**	**11.9%**	**4,146.2**	**3,199,897.8**	**343,738.0**	**12.0%**
NON LEVY OPERATIONS										
Parking Authority	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
Water & Waste Water	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
TOTAL NON LEVY OPERATING NET EXPEND.	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**n/a**	**0.0**	**0.0**	**0.0**	**n/a**

CITY OF TORONTO
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					$ Incr / (Dcr)	%			$ Incr / (Dcr)	%
Community and Neighbourhood Services										
Children's Services	299,556.8	290,470.1	(1,695.5)	**288,774.6**	**(10,782.2)**	**(3.6%)**	0.0	**288,774.6**	**(10,782.2)**	**(3.6%)**
Homes for the Aged	163,895.4	168,999.9	350.0	**169,349.9**	**5,454.5**	**3.3%**	196.0	**169,545.9**	**5,650.5**	**3.4%**
Shelter, Housing & Support	648,219.5	632,169.8	(1,512.4)	**630,657.4**	**(17,562.1)**	**(2.7%)**	748.3	**631,405.7**	**(16,813.8)**	**(2.6%)**
Social Development & Administration	17,486.1	18,279.3	(50.8)	**18,228.5**	**742.4**	**4.2%**	0.0	**18,228.5**	**742.4**	**4.2%**
Social Services	934,079.7	967,587.1	(3,816.5)	**963,770.6**	**29,690.9**	**3.2%**	3,299.8	**967,070.4**	**32,990.7**	**3.5%**
Department Total	2,063,237.5	2,077,506.2	(6,725.2)	**2,070,781.0**	**7,543.5**	**0.4%**	4,244.1	**2,075,025.1**	**11,787.6**	**0.6%**
Works and Emergency Services										
Emergency Medical Services	115,513.1	126,646.2	(2,857.8)	**123,788.4**	**8,275.3**	**7.2%**	352.0	**124,140.4**	**8,627.3**	**7.5%**
Emergency Management Plan	1,854.3	1,654.3	0.0	**1,654.3**	**(200.0)**	**(10.8%)**	0.0	**1,654.3**	**(200.0)**	**(10.8%)**
Solid Waste Management Services	204,063.6	222,850.4	(4,648.0)	**218,202.4**	**14,138.8**	**6.9%**	267.6	**218,470.0**	**14,406.4**	**7.1%**
Fire Services	278,404.2	302,603.2	1,505.5	**304,108.7**	**25,704.5**	**9.2%**	33.5	**304,142.2**	**25,738.0**	**9.2%**
Transportation Services	243,411.5	266,714.8	(11,775.4)	**254,939.4**	**11,527.9**	**4.7%**	33.5	**254,972.9**	**11,561.4**	**4.7%**
WES - Support Services	35,095.8	37,215.8	(2,008.0)	**35,207.8**	**112.0**	**0.3%**	262.0	**35,469.8**	**374.0**	**1.1%**
WES - Technical Services	46,865.4	53,833.8	(2,768.5)	**51,065.3**	**4,199.9**	**9.0%**	762.3	**51,827.6**	**4,962.2**	**10.6%**
Department Total	925,207.9	1,011,518.6	(22,552.2)	**988,966.4**	**63,758.5**	**6.9%**	1,710.9	**990,677.3**	**65,469.4**	**7.1%**
Economic Development, Culture and Tourism										
Culture	11,989.9	12,351.8	(368.7)	**11,983.1**	**(6.8)**	**(0.1%)**	824.3	**12,807.4**	**817.5**	**6.8%**
Customer & Business Support	19,368.8	20,398.8	(671.1)	**19,727.7**	**358.9**	**1.9%**	51.7	**19,779.4**	**410.6**	**2.1%**
Economic Development	8,914.3	8,990.7	(64.3)	**8,926.4**	**12.1**	**0.1%**	0.0	**8,926.4**	**12.1**	**0.1%**
Parks & Recreation	221,891.8	232,027.4	(4,344.4)	**227,683.0**	**5,791.2**	**2.6%**	1,146.1	**228,829.1**	**6,937.3**	**3.1%**
Tourism	12,068.1	12,355.2	36.0	**12,391.2**	**323.1**	**2.7%**	50.0	**12,441.2**	**373.1**	**3.1%**
SARS Economic Recovery	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
Department Total	274,232.9	286,123.9	(5,412.5)	**280,711.4**	**6,478.5**	**2.4%**	2,072.1	**282,783.5**	**8,550.6**	**3.1%**
Urban Development Services										
Urban Development Services	92,869.6	92,638.2	(1,391.4)	**91,246.8**	**(1,622.8)**	**(1.7%)**	2,503.0	**93,749.8**	**880.3**	**0.9%**
Department Total	92,869.6	92,638.2	(1,391.4)	**91,246.8**	**(1,622.8)**	**(1.7%)**	2,503.0	**93,749.8**	**880.3**	**0.9%**
Corporate Services										
City Clerk's	44,913.4	41,479.2	(384.2)	**41,095.0**	**(3,818.4)**	**(8.5%)**	332.0	**41,427.0**	**(3,486.4)**	**(7.8%)**
Court Services	27,339.9	25,855.9	0.0	**25,855.9**	**(1,484.0)**	**(5.4%)**	1,902.6	**27,758.5**	**418.6**	**1.5%**
Service Improvement & Innovation	3,772.5	3,611.9	(123.8)	**3,488.1**	**(284.4)**	**(7.5%)**	91.0	**3,579.1**	**(193.4)**	**(5.1%)**
Corporate Communications	6,449.6	6,645.9	0.0	**6,645.9**	**196.3**	**3.0%**	0.0	**6,645.9**	**196.3**	**3.0%**
Facilities & Real Estate	84,078.5	88,124.1	220.5	**88,344.6**	**4,266.1**	**5.1%**	927.3	**89,271.9**	**5,193.4**	**6.2%**
Fleet Services	31,296.9	32,334.4	(995.0)	**31,339.4**	**42.5**	**0.1%**	0.0	**31,339.4**	**42.5**	**0.1%**
Human Resources	26,318.3	27,649.0	(232.1)	**27,416.9**	**1,098.6**	**4.2%**	0.0	**27,416.9**	**1,098.6**	**4.2%**
Information & Technology	40,322.3	42,949.3	2,085.9	**45,035.2**	**4,713.0**	**11.7%**	866.3	**45,901.5**	**5,579.3**	**13.8%**
Legal	24,505.9	25,592.7	0.0	**25,592.7**	**1,086.8**	**4.4%**	735.2	**26,327.9**	**1,822.0**	**7.4%**
Department Total	288,997.3	294,242.4	571.3	**294,813.7**	**5,816.4**	**2.0%**	4,854.4	**299,668.1**	**10,670.8**	**3.7%**
Finance										
Finance	68,864.9	70,889.3	(987.8)	**69,901.5**	**1,036.6**	**1.5%**	297.7	**70,199.2**	**1,334.3**	**1.9%**
Department Total	68,864.9	70,889.3	(987.8)	**69,901.5**	**1,036.6**	**1.5%**	297.7	**70,199.2**	**1,334.3**	**1.9%**

CITY OF TORONTO
2004 EMT RECOMMENDED OPERATING BUDGET - GROSS EXPENDITURES

(In $000's)	2003 Approved Budget	2004 Base Budget Request	2004 EMT Recommended Base Budget				EMT Rec'd New / Enh.	2004 EMT Recommended Total Budget		
			2004 EMT Base Adjustments	2004 EMT Rec'd Base Budget	Change from 2003 Approved Budget			2004 EMT Rec'd Total Budget	Change from 2003 Approved Budget	
					$ Incr / (Dcr)	%			$ Incr / (Dcr)	%
Other City Departments										
Auditor General's Office	3,230.5	3,381.5	0.0	**3,381.5**	**151.0**	**4.7%**	0.0	**3,381.5**	**151.0**	**4.7%**
Chief Administrator's Office	5,625.5	5,866.8	(219.7)	**5,647.1**	**21.6**	**0.4%**	157.4	**5,804.5**	**179.0**	**3.2%**
Council	17,615.7	18,212.4	(192.3)	**18,020.1**	**404.4**	**2.3%**	0.0	**18,020.1**	**404.4**	**2.3%**
Mayor's Office	1,763.7	1,763.5	0.0	**1,763.5**	**(0.2)**	**(0.0%)**	0.0	**1,763.5**	**(0.2)**	**(0.0%)**
Department Total	28,235.4	29,224.2	(412.0)	**28,812.2**	**576.8**	**2.0%**	157.4	**28,969.6**	**734.2**	**2.6%**
TOTAL - CITY OPERATIONS	**3,741,645.4**	**3,862,142.8**	**(36,909.8)**	**3,825,233.0**	**83,587.6**	**2.2%**	**15,839.6**	**3,841,072.6**	**99,427.2**	**2.7%**
Special Purpose Bodies										
Toronto Public Health	173,733.5	176,909.3	(1,483.0)	**175,426.3**	**1,692.8**	**1.0%**	7,786.9	**183,213.2**	**9,479.7**	**5.5%**
Toronto Public Library	134,752.9	144,971.7	(2,000.0)	**142,971.7**	**8,218.8**	**6.1%**	424.0	**143,395.7**	**8,642.8**	**6.4%**
Association of Community Centers	4,961.8	5,303.6	6.0	**5,309.6**	**347.8**	**7.0%**	35.5	**5,345.1**	**383.3**	**7.7%**
Exhibition Place	40,778.2	42,221.5	185.3	**42,406.8**	**1,628.6**	**4.0%**	0.0	**42,406.8**	**1,628.6**	**4.0%**
Heritage Toronto	419.1	438.0	(13.0)	**425.0**	**5.9**	**1.4%**	0.0	**425.0**	**5.9**	**1.4%**
Theatres	20,502.3	19,955.4	(34.5)	**19,920.9**	**(581.4)**	**(2.8%)**	312.8	**20,233.7**	**(268.6)**	**(1.3%)**
Toronto Zoo	32,857.1	34,156.3	(55.2)	**34,101.1**	**1,244.0**	**3.8%**	397.1	**34,498.2**	**1,641.1**	**5.0%**
Arena Boards of Management	5,021.3	5,282.5	3.3	**5,285.8**	**264.5**	**5.3%**	0.0	**5,285.8**	**264.5**	**5.3%**
Yonge/Dundas Square	1,030.5	910.4	0.0	**910.4**	**(120.1)**	**(11.7%)**	0.0	**910.4**	**(120.1)**	**(11.7%)**
Toronto & Region Conservation Authority	23,912.5	26,890.1	(609.1)	**26,281.0**	**2,368.5**	**9.9%**	609.1	**26,890.1**	**2,977.6**	**12.5%**
Toronto Transit Commission - Conventional	908,965.1	928,576.7	0.0	**928,576.7**	**19,611.6**	**2.2%**	0.0	**928,576.7**	**19,611.6**	**2.2%**
Toronto Transit Commission - Wheel Trans	48,202.1	53,201.8	0.0	**53,201.8**	**4,999.7**	**10.4%**	0.0	**53,201.8**	**4,999.7**	**10.4%**
Toronto Police Service	658,325.7	711,925.7	0.0	**711,925.7**	**53,600.0**	**8.1%**	0.0	**711,925.7**	**53,600.0**	**8.1%**
Toronto Police Board	1,354.3	1,354.3	0.0	**1,354.3**	**0.0**	**0.0%**	0.0	**1,354.3**	**0.0**	**0.0%**
TOTAL - SPECIAL PURPOSE BODIES	**2,054,816.4**	**2,152,097.2**	**(4,000.2)**	**2,148,097.1**	**93,280.7**	**4.5%**	**9,565.4**	**2,157,662.5**	**102,846.1**	**5.0%**
Corporate Accounts										
Consolidated Grant Program	39,468.1	40,053.3	(736.9)	**39,316.4**	**(151.7)**	**(0.4%)**	0.0	**39,316.4**	**(151.7)**	**(0.4%)**
Capital & Corporate Financing	388,828.9	417,722.9	(600.0)	**417,122.9**	**28,294.0**	**7.3%**	0.0	**417,122.9**	**28,294.0**	**7.3%**
Non-Program Expenditures										
- Tax Deficiencies/Write-offs	85,500.0	85,500.0	0.0	**85,500.0**	**0.0**	**0.0%**	0.0	**85,500.0**	**0.0**	**0.0%**
- Assessment Function (MPAC)	27,707.0	29,100.0	(77.3)	**29,022.7**	**1,315.7**	**4.7%**	0.0	**29,022.7**	**1,315.7**	**4.7%**
- Temporary Borrowing	750.0	750.0	(350.0)	**400.0**	**(350.0)**	**(46.7%)**	0.0	**400.0**	**(350.0)**	**(46.7%)**
- Funding of Employee Related Liabilities	25,482.6	25,482.6	0.0	**25,482.6**	**0.0**	**0.0%**	0.0	**25,482.6**	**0.0**	**0.0%**
- Other Corporate Expenditures	7,512.9	9,922.9	(3,670.0)	**6,252.9**	**(1,260.0)**	**(16.8%)**	250.0	**6,502.9**	**(1,010.0)**	**(13.4%)**
- Insurance Premiums & Claims	12,700.0	17,700.0	(1,700.0)	**16,000.0**	**3,300.0**	**26.0%**	0.0	**16,000.0**	**3,300.0**	**26.0%**
- OMERS Holiday Savings	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
- Parking Tag Enforcement & Oper.	39,220.3	40,557.8	(316.6)	**40,241.2**	**1,020.9**	**2.6%**	0.0	**40,241.2**	**1,020.9**	**2.6%**
- Vacancy Rebate Program	12,000.0	12,000.0	0.0	**12,000.0**	**0.0**	**0.0%**	0.0	**12,000.0**	**0.0**	**0.0%**
- Corporate Utilities	25,517.3	27,899.4	3,059.9	**30,959.3**	**5,442.0**	**21.3%**	0.0	**30,959.3**	**5,442.0**	**21.3%**
- Computer Leasing & External Contract Inquiry	9,000.0	0.0	0.0	**0.0**	**(9,000.0)**	**(100.0%)**	0.0	**0.0**	**(9,000.0)**	**(100.0%)**
- SARS Economic Recovery	5,500.0	0.0	0.0	**0.0**	**(5,500.0)**	**(100.0%)**	0.0	**0.0**	**(5,500.0)**	**(100.0%)**
- Green Power Puchase	500.0	500.0	0.0	**500.0**	**0.0**	**0.0%**	0.0	**500.0**	**0.0**	**0.0%**
Non-Program Expenditures	251,390.0	249,412.6	(3,054.0)	**246,358.6**	**(5,031.4)**	**(2.0%)**	250.0	**246,608.6**	**(4,781.4)**	**(1.9%)**

CITY OF TORONTO
2004 EMT RECOMMENDED OPERATING BUDGET - GROSS EXPENDITURES

(In $000's)	2003 Approved Budget	2004 Base Budget Request	2004 EMT Recommended Base Budget				EMT Rec'd New / Enh.	2004 EMT Recommended Total Budget		
			2004 EMT Base Adjustments	2004 EMT Rec'd Base Budget	Change from 2003 Approved Budget			2004 EMT Rec'd Total Budget	Change from 2003 Approved Budget	
					$ Incr / (Dcr)	%			$ Incr / (Dcr)	%
TOTAL - CORPORATE ACCOUNTS	**679,687.0**	**707,188.8**	**(4,390.9)**	**702,797.9**	**23,110.9**	**3.4%**	**250.0**	**703,047.9**	**23,360.9**	**3.4%**
TOTAL LEVY OPERATING BUDGET	**6,476,148.8**	**6,721,428.9**	**(45,300.9)**	**6,676,128.0**	**199,979.2**	**3.1%**	**25,655.0**	**6,701,783.0**	**225,634.2**	**3.5%**
NON LEVY OPERATIONS										
Parking Authority	91,055.5	93,435.1	0.0	**93,435.1**	**2,379.6**	**2.6%**	22.0	**93,457.1**	**2,401.6**	**2.6%**
Water & Waste Water	520,142.8	531,271.8	1,056.2	**532,328.0**	**12,185.2**	**2.3%**	22,857.5	**555,185.5**	**35,042.7**	**6.7%**
TOTAL NON LEVY OPERATING EXPEND.	**611,198.3**	**624,706.9**	**1,056.2**	**625,763.1**	**14,564.8**	**2.4%**	**22,879.5**	**648,642.6**	**37,444.3**	**6.1%**

TORONTO

CITY OF TORONTO
2004 EMT RECOMMENDED OPERATING BUDGET - REVENUES

(In $000's)	2003 Approved Budget	2004 Base Budget Request	2004 EMT Recommended Base Budget				EMT Rec'd New / Enh.	2004 EMT Recommended Total Budget		
			2004 EMT Base Adjustments	2004 EMT Rec'd Base Budget	Change from 2003 Approved Budget			2004 EMT Rec'd Total Budget	Change from 2003 Approved Budget	
					$ Incr / (Dcr)	%			$ Incr / (Dcr)	%
Community and Neighbourhood Services										
Children's Services	237,218.4	224,666.3	(885.4)	**223,780.9**	**(13,437.5)**	**(5.7%)**	0.0	**223,780.9**	**(13,437.5)**	**(5.7%)**
Homes for the Aged	135,428.4	141,176.4	0.0	**141,176.4**	**5,748.0**	**4.2%**	0.0	**141,176.4**	**5,748.0**	**4.2%**
Shelter, Housing & Support	374,223.0	353,703.0	3,031.5	**356,734.5**	**(17,488.5)**	**(4.7%)**	674.7	**357,409.2**	**(16,813.8)**	**(4.5%)**
Social Development & Administration	9,163.7	9,664.1	(25.4)	**9,638.7**	**475.0**	**5.2%**	0.0	**9,638.7**	**475.0**	**5.2%**
Social Services	712,178.4	743,533.4	(2,701.0)	**740,832.4**	**28,654.0**	**4.0%**	2,644.3	**743,476.7**	**31,298.3**	**4.4%**
Department Total	1,468,211.9	1,472,743.2	(580.3)	**1,472,162.9**	**3,951.0**	**0.3%**	3,319.0	**1,475,481.9**	**7,270.0**	**0.5%**
Works and Emergency Services										
Emergency Medical Services	69,649.7	74,975.9	(1,183.5)	**73,792.4**	**4,142.7**	**5.9%**	352.0	**74,144.4**	**4,494.7**	**6.5%**
Emergency Management Plan	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
Solid Waste Management Services	54,789.1	53,543.4	3,859.9	**57,403.3**	**2,614.2**	**4.8%**	0.0	**57,403.3**	**2,614.2**	**4.8%**
Fire Services	3,776.1	3,227.9	1,250.0	**4,477.9**	**701.8**	**18.6%**	100.0	**4,577.9**	**801.8**	**21.2%**
Transportation Services	69,310.8	78,948.3	0.0	**78,948.3**	**9,637.5**	**13.9%**	33.5	**78,981.8**	**9,671.0**	**14.0%**
WES - Support Services	35,095.8	37,215.8	(2,008.0)	**35,207.8**	**112.0**	**0.3%**	262.0	**35,469.8**	**374.0**	**1.1%**
WES - Technical Services	42,705.1	43,616.6	2,084.5	**45,701.1**	**2,996.0**	**7.0%**	762.3	**46,463.4**	**3,758.3**	**8.8%**
Department Total	275,326.6	291,527.8	4,002.9	**295,530.7**	**20,204.1**	**7.3%**	1,509.8	**297,040.5**	**21,713.9**	**7.9%**
Economic Development, Culture and Tourism										
Culture	3,460.7	3,072.8	23.2	**3,096.0**	**(364.7)**	**(10.5%)**	774.3	**3,870.3**	**409.6**	**11.8%**
Customer & Business Support	2,375.0	2,151.8	0.0	**2,151.8**	**(223.2)**	**(9.4%)**	51.7	**2,203.5**	**(171.5)**	**(7.2%)**
Economic Development	1,401.3	1,259.3	40.0	**1,299.3**	**(102.0)**	**(7.3%)**	0.0	**1,299.3**	**(102.0)**	**(7.3%)**
Parks & Recreation	69,843.3	67,923.7	1,906.6	**69,830.3**	**(13.0)**	**(0.0%)**	440.5	**70,270.8**	**427.5**	**0.6%**
Tourism	3,216.9	3,216.9	205.0	**3,421.9**	**205.0**	**6.4%**	50.0	**3,471.9**	**255.0**	**7.9%**
SARS Economic Recovery	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
Department Total	80,297.2	77,624.5	2,174.8	**79,799.3**	**(497.9)**	**(0.6%)**	1,316.5	**81,115.8**	**818.6**	**1.0%**
Urban Development Services										
Urban Development Services	76,873.4	75,052.7	547.0	**75,599.7**	**(1,273.7)**	**(1.7%)**	1,997.5	**77,597.2**	**723.8**	**0.9%**
Department Total	76,873.4	75,052.7	547.0	**75,599.7**	**(1,273.7)**	**(1.7%)**	1,997.5	**77,597.2**	**723.8**	**0.9%**
Corporate Services										
City Clerk's	24,167.0	20,076.2	0.0	**20,076.2**	**(4,090.8)**	**(16.9%)**	292.0	**20,368.2**	**(3,798.8)**	**(15.7%)**
Court Services	31,762.5	35,200.0	0.0	**35,200.0**	**3,437.5**	**10.8%**	2,100.0	**37,300.0**	**5,537.5**	**17.4%**
Service Improvement & Innovation	723.6	456.5	0.0	**456.5**	**(267.1)**	**(36.9%)**	0.0	**456.5**	**(267.1)**	**(36.9%)**
Corporate Communications	112.6	109.6	0.0	**109.6**	**(3.0)**	**(2.7%)**	0.0	**109.6**	**(3.0)**	**(2.7%)**
Facilities & Real Estate	51,327.1	54,342.0	280.5	**54,622.5**	**3,295.4**	**6.4%**	927.3	**55,549.8**	**4,222.7**	**8.2%**
Fleet Services	31,296.9	32,334.4	(995.0)	**31,339.4**	**42.5**	**0.1%**	0.0	**31,339.4**	**42.5**	**0.1%**
Human Resources	1,585.5	1,796.2	0.0	**1,796.2**	**210.7**	**13.3%**	0.0	**1,796.2**	**210.7**	**13.3%**
Information & Technology	1,312.4	2,050.2	2,531.0	**4,581.2**	**3,268.8**	**249.1%**	700.0	**5,281.2**	**3,968.8**	**302.4%**
Legal	6,468.2	6,502.7	450.0	**6,952.7**	**484.5**	**7.5%**	735.2	**7,687.9**	**1,219.7**	**18.9%**
Department Total	148,755.8	152,867.8	2,266.5	**155,134.3**	**6,378.5**	**4.3%**	4,754.5	**159,888.8**	**11,133.0**	**7.5%**
Finance										
Finance	32,945.7	32,544.8	651.8	**33,196.6**	**250.9**	**0.8%**	197.7	**33,394.3**	**448.6**	**1.4%**
Department Total	32,945.7	32,544.8	651.8	**33,196.6**	**250.9**	**0.8%**	197.7	**33,394.3**	**448.6**	**1.4%**

TORONTO

CITY OF TORONTO
2004 EMT RECOMMENDED OPERATING BUDGET - REVENUES

(In $000's)	2003 Approved Budget	2004 Base Budget Request	2004 EMT Recommended Base Budget				EMT Rec'd New / Enh.	2004 EMT Recommended Total Budget		
			2004 EMT Base Adjustments	2004 EMT Rec'd Base Budget	Change from 2003 Approved Budget			2004 EMT Rec'd Total Budget	Change from 2003 Approved Budget	
					$ Incr / (Dcr)	%			$ Incr / (Dcr)	%
Other City Departments										
Auditor General's Office	116.3	0.0	0.0	**0.0**	**(116.3)**	**(100.0%)**	0.0	**0.0**	**(116.3)**	**(100.0%)**
Chief Administrator's Office		0.0	0.0	**0.0**	**0.0**	**n/a**	157.4	**157.4**	**157.4**	**n/a**
Council		0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
Mayor's Office		0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
Department Total	116.3	0.0	0.0	**0.0**	**(116.3)**	**(100.0%)**	157.4	**157.4**	**41.1**	**35.3%**
TOTAL - CITY OPERATIONS	**2,082,526.9**	**2,102,360.8**	**9,062.7**	**2,111,423.5**	**28,896.6**	**1.4%**	**13,252.4**	**2,124,675.9**	**42,149.0**	**2.0%**
Special Purpose Bodies										
Toronto Public Health	104,081.6	103,529.3	(742.4)	**102,786.9**	**(1,294.7)**	**(1.2%)**	6,846.5	**109,633.4**	**5,551.8**	**5.3%**
Toronto Public Library	12,985.8	13,004.8	1,701.2	**14,706.0**	**1,720.2**	**13.2%**	0.0	**14,706.0**	**1,720.2**	**13.2%**
Association of Community Centers	169.5	166.8	0.0	**166.8**	**(2.7)**	**(1.6%)**	0.0	**166.8**	**(2.7)**	**(1.6%)**
Exhibition Place	41,027.8	42,553.8	102.6	**42,656.4**	**1,628.6**	**4.0%**	0.0	**42,656.4**	**1,628.6**	**4.0%**
Heritage Toronto	158.6	158.6	2.5	**161.1**	**2.5**	**1.6%**	0.0	**161.1**	**2.5**	**1.6%**
Theatres	17,548.8	16,896.0	20.0	**16,916.0**	**(632.8)**	**(3.6%)**	400.8	**17,316.8**	**(232.0)**	**(1.3%)**
Toronto Zoo	24,601.5	22,857.5	826.0	**23,683.5**	**(918.0)**	**(3.7%)**	150.0	**23,833.5**	**(768.0)**	**(3.1%)**
Arena Boards of Management	4,963.9	5,196.6	(7.0)	**5,189.6**	**225.7**	**4.5%**	0.0	**5,189.6**	**225.7**	**4.5%**
Yonge/Dundas Square	485.0	359.4	0.0	**359.4**	**(125.6)**	**(25.9%)**	0.0	**359.4**	**(125.6)**	**(25.9%)**
Toronto & Region Conservation Authority	18,275.8	20,578.6	(609.1)	**19,969.5**	**1,693.7**	**9.3%**	609.1	**20,578.6**	**2,302.8**	**12.6%**
Toronto Transit Commission - Conventional	726,803.0	709,052.5	0.0	**709,052.5**	**(17,750.5)**	**(2.4%)**	0.0	**709,052.5**	**(17,750.5)**	**(2.4%)**
Toronto Transit Commission - Wheel Trans	2,461.2	2,683.3	0.0	**2,683.3**	**222.1**	**9.0%**	0.0	**2,683.3**	**222.1**	**9.0%**
Toronto Police Service	23,728.8	23,728.8	0.0	**23,728.8**	**0.0**	**0.0%**	0.0	**23,728.8**	**0.0**	**0.0%**
Toronto Police Board	0.0	0.0	0.0	**0.0**	**0.0**	**n/a**	0.0	**0.0**	**0.0**	**n/a**
TOTAL - SPECIAL PURPOSE BODIES	**977,291.3**	**960,766.0**	**1,293.8**	**962,059.8**	**(15,231.5)**	**(1.6%)**	**8,006.4**	**970,066.2**	**(7,225.1)**	**(0.7%)**
Corporate Accounts										
Consolidated Grant Program	4,711.5	4,583.2	0.0	**4,583.2**	**(128.3)**	**(2.7%)**	0.0	**4,583.2**	**(128.3)**	**(2.7%)**
Capital & Corporate Financing	3,500.0	2,500.0	0.0	**2,500.0**	**(1,000.0)**	**(28.6%)**	0.0	**2,500.0**	**(1,000.0)**	**(28.6%)**
Non-Program Expenditures										
- Other Corporate Expenditures	700.1	555.0	0.0	**555.0**	**(145.1)**	**(20.7%)**	250.0	**805.0**	**105.0**	**15.0%**
- OMERS Holiday Savings	26,218.0	0.0	0.0	**0.0**	**(26,218.0)**	**(100.0%)**	0.0	**0.0**	**(26,218.0)**	**(100.0%)**
- Corporate Utilities	8,877.3	5,641.7	0.0	**5,641.7**	**(3,235.6)**	**(36.4%)**	0.0	**5,641.7**	**(3,235.6)**	**(36.4%)**
- Computer Leasing & External Contract Inquiry	9,000.0	0.0	0.0	**0.0**	**(9,000.0)**	**(100.0%)**	0.0	**0.0**	**(9,000.0)**	**(100.0%)**
- SARS Economic Recovery	5,500.0	0.0	0.0	**0.0**	**(5,500.0)**	**(100.0%)**	0.0	**0.0**	**(5,500.0)**	**(100.0%)**
- Green Power Puchase	500.0	500.0	0.0	**500.0**	**0.0**	**0.0%**	0.0	**500.0**	**0.0**	**0.0%**
Non-Program Expenditures	50,795.4	6,696.7	0.0	**6,696.7**	**(44,098.7)**	**(86.8%)**	250.0	**6,946.7**	**(43,848.7)**	**(86.3%)**

TORONTO

CITY OF TORONTO
2004 EMT RECOMMENDED OPERATING BUDGET - REVENUES

(In $000's)	2003 Approved Budget	2004 Base Budget Request	2004 EMT Recommended Base Budget				EMT Rec'd New / Enh.	2004 EMT Recommended Total Budget		
			2004 EMT Base Adjustments	2004 EMT Rec'd Base Budget	Change from 2003 Approved Budget			2004 EMT Rec'd Total Budget	Change from 2003 Approved Budget	
					$ Incr / (Dcr)	%			$ Incr / (Dcr)	%
Non-Program Revenue										
- Payments in Lieu of Taxes	113,165.7	92,000.0	0.0	**92,000.0**	**(21,165.7)**	**(18.7%)**	0.0	**92,000.0**	**(21,165.7)**	**(18.7%)**
- Supplementary Taxes	21,000.0	25,000.0	0.0	**25,000.0**	**4,000.0**	**19.0%**	0.0	**25,000.0**	**4,000.0**	**19.0%**
- Tax Penalties	31,000.0	28,000.0	0.0	**28,000.0**	**(3,000.0)**	**(9.7%)**	0.0	**28,000.0**	**(3,000.0)**	**(9.7%)**
- Interest/Investment Earnings	61,000.0	61,000.0	0.0	**61,000.0**	**0.0**	**0.0%**	0.0	**61,000.0**	**0.0**	**0.0%**
- Prior Year Surplus	39,000.0	15,000.0	0.0	**15,000.0**	**(24,000.0)**	**(61.5%)**	0.0	**15,000.0**	**(24,000.0)**	**(61.5%)**
- Other Corporate Revenues	4,318.1	2,318.1	0.0	**2,318.1**	**(2,000.0)**	**(46.3%)**	0.0	**2,318.1**	**(2,000.0)**	**(46.3%)**
- Provincial Revenue	64,000.0	0.0	0.0	**0.0**	**(64,000.0)**	**(100.0%)**	0.0	**0.0**	**(64,000.0)**	**(100.0%)**
- Parking Authority Revenues	27,371.9	25,848.9	0.0	**25,848.9**	**(1,523.0)**	**(5.6%)**	0.0	**25,848.9**	**(1,523.0)**	**(5.6%)**
- Administrative Support Recoveries - Water	18,973.0	18,973.0	0.0	**18,973.0**	**0.0**	**0.0%**	0.0	**18,973.0**	**0.0**	**0.0%**
- Administrative Support Recoveries - Health & EMS	19,100.0	19,100.0	(1,798.0)	**17,302.0**	**(1,798.0)**	**(9.4%)**	0.0	**17,302.0**	**(1,798.0)**	**(9.4%)**
- Parking Tag Enforcement & Oper.	71,671.2	71,671.2	0.0	**71,671.2**	**0.0**	**0.0%**	0.0	**71,671.2**	**0.0**	**0.0%**
- Other Tax Revenues	16,934.1	16,900.0	100.0	**17,000.0**	**65.9**	**0.4%**	0.0	**17,000.0**	**65.9**	**0.4%**
- Woodbine Slots	13,630.0	14,000.0	0.0	**14,000.0**	**370.0**	**2.7%**	0.0	**14,000.0**	**370.0**	**2.7%**
Non-Program Revenues	501,164.0	389,811.2	(1,698.0)	**388,113.2**	**(113,050.8)**	**(22.6%)**	0.0	**388,113.2**	**(113,050.8)**	**(22.6%)**
TOTAL - CORPORATE ACCOUNTS	**560,170.8**	**403,591.1**	**(1,698.0)**	**401,893.1**	**(158,277.8)**	**(28.3%)**	**250.0**	**402,143.1**	**(158,027.8)**	**(28.2%)**
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH	**3,619,989.0**	**3,466,717.9**	**8,658.5**	**3,475,376.4**	**(144,612.6)**	**(4.0%)**	**21,508.8**	**3,496,885.2**	**(123,103.8)**	**(3.4%)**
Assessment Growth - 2004	0.0	5,000.0	0.0	**5,000.0**	**5,000.0**	**n/a**	0.0	**5,000.0**	**5,000.0**	**n/a**
TOTAL LEVY OPERATING BUDGET AFTER ASSESSMENT GROWTH	**3,619,989.0**	**3,471,717.9**	**8,658.5**	**3,480,376.4**	**(139,612.6)**	**(3.9%)**	**21,508.8**	**3,501,885.2**	**(118,103.8)**	**(3.3%)**
NON LEVY OPERATIONS										
Parking Authority	91,055.5	93,435.1	0.0	**93,435.1**	**2,379.6**	**2.6%**	22.0	**93,457.1**	**2,401.6**	**2.6%**
Water & Waste Water	520,142.8	531,271.8	1,056.2	**532,328.0**	**12,185.2**	**2.3%**	22,857.5	**555,185.5**	**35,042.7**	**6.7%**
TOTAL NON LEVY REVENUES	**611,198.3**	**624,706.9**	**1,056.2**	**625,763.1**	**14,564.8**	**2.4%**	**22,879.5**	**648,642.6**	**37,444.3**	**6.1%**