



CITY OF TORONTO
2006 BAC RECOMMENDED OPERATING BUDGET
NET EXPENDITURES

(In \$000's)	2005 Approved Budget	2006 ADMIN Proposed Budget	2006 BAC Rec'd Total Budget		
			2006 BAC Rec'd Budget	Change from 2005 Approved Budget	
				Incr / (Dcr)	%
Citizen Centred Services "A"					
Affordable Housing Office	1,393.1	1,421.0	1,414.0	20.9	1.5%
Children's Services	68,123.6	68,667.0	68,567.0	443.4	0.7%
Court Services	(9,034.4)	(9,404.0)	(9,544.0)	(509.6)	5.6%
Culture	8,952.0	10,653.6	10,666.1	1,714.1	19.1%
Economic Development	7,923.5	8,291.6	7,851.6	(71.9)	(0.9%)
Emergency Medical Services	67,518.3	70,927.4	60,362.7	(7,155.6)	(10.6%)
Homes for the Aged	32,733.3	33,388.0	32,818.0	84.7	0.3%
Parks, Forestry & Recreation	203,508.0	212,107.1	211,686.2	8,178.2	4.0%
Shelter Support & Housing Administration	269,932.3	275,330.9	275,818.9	5,886.6	2.2%
Social Development Finance & Administration	20,342.4	21,662.3	21,299.3	956.9	4.7%
Social Services	221,059.8	277,526.3	277,426.3	56,366.5	25.5%
Tourism	5,436.6	5,285.6	5,235.6	(201.0)	(3.7%)
3-1-1 Project Management Office	382.9	390.6	389.1	6.2	1.6%
Sub-Total Citizen Centred Services "A"	898,271.4	976,247.4	963,990.8	65,719.4	7.3%
Citizen Centred Services "B"					
Buildings	(11,607.4)	(11,375.7)	(11,546.7)	60.7	(0.5%)
Business Support Service	9,100.7	9,282.8	9,240.6	139.9	1.5%
City Planning	13,308.4	13,460.4	13,195.1	(113.3)	(0.9%)
Clean and Beautiful City Secretariat	326.5	197.0	317.3	(9.3)	(2.8%)
Fire Services	302,609.9	306,637.8	306,081.4	3,471.5	1.1%
Municipal Licensing & Standards	4,486.3	4,908.7	4,540.7	54.4	1.2%
Solid Waste Management Services	165,288.3	173,655.6	174,840.6	9,552.2	5.8%
Transportation Services	183,733.0	189,765.4	187,649.1	3,916.1	2.1%
Waterfront Secretariat	709.5	828.8	826.8	117.3	16.5%
WES - Technical Services	4,386.1	5,151.6	4,896.6	510.5	11.6%
Sub-Total Citizen Centred Services "B"	672,341.3	692,512.4	690,041.4	17,700.1	2.6%
Internal Services					
Office of the DCM and Chief Financial Officer	13,197.4	13,461.3	13,438.9	241.5	1.8%
Office of the Treasurer	30,325.5	30,932.0	30,862.3	536.8	1.8%
Corporate Communications	6,816.1	7,077.4	6,943.3	127.2	1.9%
Facilities & Real Estate	51,241.6	52,108.9	51,893.0	651.4	1.3%
Fleet Services	0.0	0.0	0.0	0.0	0.0%
Information & Technology	41,735.2	43,221.0	42,522.6	787.4	1.9%
Sub-Total Internal Services	143,315.9	146,800.7	145,660.2	2,344.3	1.6%
City Manager					
City Manager's Office	5,894.8	6,010.6	6,001.2	106.4	1.8%
Human Resources	26,377.7	27,848.1	27,810.0	1,432.3	5.4%
Sub-Total City Manager	32,272.5	33,858.7	33,811.2	1,538.7	4.8%
Other City Programs					
City Clerk's Office	19,907.2	28,991.2	28,954.4	9,047.2	45.4%
Legal Services	18,017.2	18,537.0	18,323.3	306.1	1.7%
Auditor General's Office	3,566.4	4,080.7	3,880.4	314.0	8.8%
Office of the Mayor	1,855.8	1,892.9	1,888.2	32.4	1.7%
Council	18,514.5	18,884.8	18,791.1	276.6	1.5%
Sub-Total Other City Programs	61,861.0	72,386.5	71,837.3	9,976.3	16.1%
TOTAL - CITY OPERATIONS	1,808,062.1	1,921,805.6	1,905,340.8	97,278.8	5.4%



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(In \$000's)	2005 Approved Budget	2006 ADMIN Proposed Budget	2006 BAC Rec'd Total Budget		
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Agencies, Boards and Commissions					
Toronto Public Health	70,754.1	64,060.9	63,925.9	(6,828.2)	(9.7%)
Toronto Public Library	140,448.6	145,026.4	144,691.1	4,242.5	3.0%
Association of Community Centers	5,726.0	5,834.2	5,849.2	123.2	2.2%
Exhibition Place	189.8	435.2	335.2	145.4	76.6%
Heritage Toronto	307.9	355.5	339.3	31.4	10.2%
Theatres	2,867.5	3,059.8	2,866.9	(0.6)	(0.0%)
Toronto Zoo	11,565.5	11,791.1	11,691.1	125.6	1.1%
Arena Boards of Management	261.5	119.9	119.9	(141.6)	(54.2%)
Yonge/Dundas Square	571.2	582.6	582.6	11.4	2.0%
Toronto & Region Conservation Authority	3,015.4	3,075.7	3,009.8	(5.6)	(0.2%)
Toronto Transit Commission - Conventional	228,480.0	299,233.9	246,306.5	17,826.5	7.8%
Toronto Transit Commission - Wheel-Trans	53,735.5	60,698.3	59,968.3	6,232.8	11.6%
Toronto Police Service	716,103.2	753,138.7	751,638.7	35,535.5	5.0%
Toronto Police Services Board	1,296.7	1,853.5	1,784.6	487.9	37.6%
TOTAL - AGENCIES, BOARDS AND COMMISSIONS	1,235,322.9	1,349,265.7	1,293,109.0	57,786.2	4.7%
Corporate Accounts					
Community Partnership and Investment Program	38,862.1	39,180.9	40,174.9	1,312.8	3.4%
Capital & Corporate Financing	432,464.7	496,546.8	476,546.8	44,082.1	10.2%
<u>Non-Program Expenditures</u>					
- Tax Deficiencies/Write-offs	92,608.6	87,000.0	87,000.0	(5,608.6)	(6.1%)
- Assessment Function (MPAC)	31,200.0	32,200.0	32,200.0	1,000.0	3.2%
- Temporary Borrowing	400.0	400.0	400.0	0.0	0.0%
- Funding of Employee Related Liabilities	35,487.6	50,487.6	35,487.6	0.0	0.0%
- Programs Funded from Reserve Fund	0.0	0.0	0.0	0.0	n/a
- Other Corporate Expenditures	22,347.5	39,797.4	39,797.4	17,449.9	78.1%
- Insurance Premiums & Claims	300.0	5,300.0	3,300.0	3,000.0	1000.0%
- Parking Tag Enforcement & Oper.	41,809.3	42,967.8	42,602.8	793.5	1.9%
- Vacancy Rebate Program	14,000.0	16,500.0	16,500.0	2,500.0	17.9%
- Corporate Utilities	(0.0)	1,017.6	1,017.6	1,017.6	n/a
- Computer Leasing & External Contract Inquiry	4,200.0	0.0	0.0	(4,200.0)	(100.0%)
Non-Program Expenditures	242,353.0	275,670.4	258,305.4	15,952.4	6.6%
<u>Non-Program Revenues</u>					
- Payments in Lieu of Taxes	(83,929.9)	(83,929.9)	(83,929.9)	0.0	0.0%
- Supplementary Taxes	(37,000.0)	(37,000.0)	(37,000.0)	0.0	0.0%
- Tax Penalties	(26,500.0)	(26,500.0)	(25,500.0)	1,000.0	(3.8%)
- Interest/Investment Earnings	(62,000.0)	(62,000.0)	(62,000.0)	0.0	0.0%
- Other Corporate Revenues	(23,178.6)	(9,768.1)	(122,630.1)	(99,451.5)	429.1%
- Toronto Hydro Revenues	(195,055.7)	(91,655.7)	(112,655.7)	82,400.0	(42.2%)
- Provincial Revenue	(136,600.0)	(91,600.0)	(226,600.0)	(90,000.0)	65.9%
- Parking Authority Revenues	(27,295.4)	(25,332.2)	(25,369.7)	1,925.7	(7.1%)
- Administrative Support Recoveries - Water	(18,973.0)	(18,973.0)	(18,973.0)	0.0	0.0%
- Administrative Support Recoveries - Health & EMS	(17,302.0)	(17,302.0)	(17,302.0)	0.0	0.0%
- Parking Tag Enforcement & Oper.	(82,787.0)	(75,000.0)	(80,000.0)	2,787.0	(3.4%)
- Other Tax Revenues	(14,260.1)	(15,000.0)	(15,688.3)	(1,428.2)	10.0%
- Woodbine Slots	(15,700.0)	(14,000.0)	(14,000.0)	1,700.0	(10.8%)
Non-Program Revenues	(740,581.7)	(568,060.9)	(841,648.7)	(101,067.0)	13.6%
TOTAL - CORPORATE ACCOUNTS	(26,901.9)	243,337.2	(66,621.6)	(39,719.7)	147.6%



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TOTAL OPERATING BUDGET BEFORE ASSESSMENT GROWTH	3,016,483.0	3,514,408.5	3,131,828.3	115,345.3	3.8%



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Assessment Growth - 2006	0.0	(10,000.0)	(59,761.3)	(59,761.3)	n/a
TOTAL OPERATING BUDGET (NET EXPENDITURES)	3,016,483.0	3,504,408.5	3,072,067.0	55,584.0	1.8%
NON LEVY OPERATIONS					
Parking Authority	(42,887.2)	(40,333.1)	(40,383.1)	2,504.1	(5.8%)
Wastewater Services	0.0	(3,412.0)	(3,412.0)	(3,412.0)	n/a
Water Services	0.0	27,813.3	27,813.3	27,813.3	n/a
TOTAL NON LEVY OPERATING BUDGET	(42,887.2)	(15,931.8)	(15,981.8)	26,905.4	(62.7%)



CITY OF TORONTO
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GROSS EXPENDITURES

(In \$000's)	2005 Approved Budget	2006 ADMIN Proposed Budget	2006 BAC Rec'd Total Budget		
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Citizen Centred Services "A"					
Affordable Housing Office	2,826.7	3,021.0	3,014.0	187.3	6.6%
Children's Services	332,235.7	415,589.0	415,489.0	83,253.3	25.1%
Court Services	29,428.5	32,555.3	32,415.3	2,986.8	10.1%
Culture	12,618.2	15,859.8	15,917.8	3,299.6	26.1%
Economic Development	9,898.4	10,310.5	9,870.5	(27.9)	(0.3%)
Emergency Medical Services	135,089.1	142,593.4	142,384.1	7,295.0	5.4%
Homes for the Aged	179,992.1	186,741.3	186,171.3	6,179.2	3.4%
Parks, Forestry & Recreation	276,580.5	284,014.3	283,643.4	7,062.9	2.6%
Shelter Support & Housing Administration	674,817.5	666,369.6	668,479.6	(6,337.9)	(0.9%)
Social Development Finance & Administration	30,432.9	33,046.4	32,807.8	2,374.9	7.8%
Social Services	972,119.2	1,036,571.8	1,036,471.8	64,352.6	6.6%
Tourism	9,308.5	9,027.5	8,977.5	(331.0)	(3.6%)
3-1-1 Project Management Office	382.9	616.8	615.3	232.4	60.7%
Sub-Total Citizen Centred Services "A"	2,665,730.2	2,836,316.7	2,836,257.4	170,527.2	6.4%
Citizen Centred Services "B"					
Buildings	36,665.3	39,447.0	39,276.0	2,610.8	7.1%
Business Support Service	9,787.5	10,618.9	10,340.7	553.2	5.7%
City Planning	29,926.3	32,163.9	31,938.6	2,012.3	6.7%
Clean and Beautiful City Secretariat	326.5	197.0	317.3	(9.3)	(2.8%)
Fire Services	309,064.5	314,565.3	314,208.9	5,144.4	1.7%
Municipal Licensing & Standards	27,387.1	29,189.5	28,821.5	1,434.4	5.2%
Solid Waste Management Services	225,219.5	227,091.5	230,076.5	4,856.9	2.2%
Transportation Services	277,507.7	287,237.1	285,520.8	8,013.1	2.9%
Waterfront Secretariat	829.5	995.5	993.5	164.0	19.8%
WES - Technical Services	55,487.9	60,840.4	60,585.4	5,097.5	9.2%
Sub-Total Citizen Centred Services "B"	972,201.7	1,002,346.1	1,002,079.1	29,877.4	3.1%
Internal Services					
Office of the DCM and Chief Financial Officer	16,687.7	16,908.1	16,885.7	198.0	1.2%
Office of the Treasurer	60,452.2	63,212.0	63,152.3	2,700.1	4.5%
Corporate Communications	6,873.1	7,198.5	7,189.4	316.3	4.6%
Facilities & Real Estate	111,602.6	116,580.3	116,478.4	4,875.8	4.4%
Fleet Services	34,001.1	34,720.3	34,697.5	696.4	2.0%
Information & Technology	52,162.0	51,806.9	51,108.5	(1,053.5)	(2.0%)
Sub-Total Internal Services	281,778.8	290,426.2	289,511.9	7,733.1	2.7%
City Manager					
City Manager's Office	6,189.8	6,542.1	6,532.7	342.9	5.5%
Human Resources	28,188.5	29,682.9	29,644.8	1,456.3	5.2%
Sub-Total City Manager	34,378.3	36,225.0	36,177.5	1,799.2	5.2%
Other City Programs					
City Clerk's Office	40,838.2	47,042.1	47,005.3	6,167.1	15.1%
Legal Services	25,963.5	28,563.1	28,584.7	2,621.2	10.1%
Auditor General's Office	3,566.4	4,080.7	3,880.4	314.0	8.8%
Office of the Mayor	1,855.8	1,892.9	1,888.2	32.4	1.7%
Council	18,514.5	18,884.8	18,791.1	276.6	1.5%
Sub-Total Other City Programs	90,738.3	100,463.5	100,149.6	9,411.3	10.4%
TOTAL - CITY OPERATIONS	4,044,827.3	4,265,777.4	4,264,175.5	219,348.2	5.4%



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Agencies, Boards and Commissions					
Toronto Public Health	193,933.7	211,478.8	210,492.8	16,559.1	8.5%
Toronto Public Library	154,879.6	158,664.0	158,328.7	3,449.1	2.2%
Association of Community Centers	5,951.3	5,993.6	6,008.6	57.3	1.0%
Exhibition Place	46,383.8	47,611.9	47,511.9	1,128.1	2.4%
Heritage Toronto	519.0	686.6	670.4	151.4	29.2%
Theatres	19,879.5	29,493.1	29,798.1	9,918.6	49.9%
Toronto Zoo	35,360.8	37,444.1	37,444.1	2,083.3	5.9%
Arena Boards of Management	5,490.1	5,674.2	5,674.2	184.1	3.4%
Yonge/Dundas Square	1,008.2	1,072.4	1,072.4	64.2	6.4%
Toronto & Region Conservation Authority	30,048.3	34,045.2	33,979.3	3,931.0	13.1%
Toronto Transit Commission - Conventional	970,666.2	1,062,095.3	1,037,991.9	67,325.7	6.9%
Toronto Transit Commission - Wheel-Trans	56,545.9	63,739.1	63,009.1	6,463.2	11.4%
Toronto Police Service	748,691.0	789,970.4	796,170.4	47,479.4	6.3%
Toronto Police Services Board	1,296.7	1,853.5	1,784.6	487.9	37.6%
TOTAL - AGENCIES, BOARDS AND COMMISSIONS	2,270,654.1	2,449,822.2	2,429,936.4	159,282.4	7.0%
Corporate Accounts					
Community Partnership and Investment Program	44,157.3	44,353.9	45,357.9	1,200.6	2.7%
Capital & Corporate Financing	455,964.7	501,477.8	481,477.8	25,513.1	5.6%
<u>Non-Program Expenditures</u>					
- Tax Deficiencies/Write-offs	95,171.0	87,000.0	87,000.0	(8,171.0)	(8.6%)
- Assessment Function (MPAC)	31,200.0	32,200.0	32,200.0	1,000.0	3.2%
- Temporary Borrowing	400.0	400.0	400.0	0.0	0.0%
- Funding of Employee Related Liabilities	35,487.6	50,487.6	35,487.6	0.0	0.0%
- Programs Funded from Reserve Fund	70,675.6	101,066.6	101,066.6	30,391.0	43.0%
- Other Corporate Expenditures	26,164.5	42,205.4	42,205.4	16,040.9	61.3%
- Insurance Premiums & Claims	300.0	5,300.0	3,300.0	3,000.0	1000.0%
- Parking Tag Enforcement & Oper.	41,809.3	42,967.8	42,602.8	793.5	1.9%
- Vacancy Rebate Program	14,000.0	16,500.0	16,500.0	2,500.0	17.9%
- Corporate Utilities	(0.0)	1,017.6	1,017.6	1,017.6	n/a
- Computer Leasing & External Contract Inquiry	4,200.0	0.0	0.0	(4,200.0)	(100.0%)
Non-Program Expenditures	319,408.0	379,145.0	361,780.0	42,372.0	13.3%
TOTAL OPERATING BUDGET (GROSS EXPENDITURES)	7,135,011.4	7,640,576.3	7,582,727.6	447,716.2	6.3%



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TOTAL OPERATING BUDGET (GROSS EXPENDITURES)	7,135,011.4	7,640,576.3	7,582,727.6	447,716.2	6.3%
NON LEVY OPERATIONS					
Parking Authority	54,281.8	54,801.4	54,801.4	519.6	1.0%
Wastewater Services	317,557.6	314,145.6	314,145.6	(3,412.0)	(1.1%)
Water Services	268,492.7	296,306.0	296,306.0	27,813.3	10.4%
TOTAL NON LEVY OPERATING BUDGET	640,332.1	665,253.0	665,253.0	24,920.9	3.9%



CITY OF TORONTO
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REVENUES

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Citizen Centred Services "A"					
Affordable Housing Office	1,433.6	1,600.0	1,600.0	166.4	11.6%
Children's Services	264,112.1	346,922.0	346,922.0	82,809.9	31.4%
Court Services	38,462.9	41,959.3	41,959.3	3,496.4	9.1%
Culture	3,666.2	5,206.2	5,251.7	1,585.5	43.2%
Economic Development	1,974.9	2,018.9	2,018.9	44.0	2.2%
Emergency Medical Services	67,570.8	71,666.0	82,021.4	14,450.6	21.4%
Homes for the Aged	147,258.8	153,353.3	153,353.3	6,094.5	4.1%
Parks, Forestry & Recreation	73,072.5	71,907.2	71,957.2	(1,115.3)	(1.5%)
Shelter Support & Housing Administration	404,885.2	391,038.7	392,660.7	(12,224.5)	(3.0%)
Social Development Finance & Administration	10,090.5	11,384.1	11,508.5	1,418.0	14.1%
Social Services	751,059.4	759,045.5	759,045.5	7,986.1	1.1%
Tourism	3,871.9	3,741.9	3,741.9	(130.0)	(3.4%)
3-1-1 Project Management Office	0.0	226.2	226.2	226.2	n/a
Sub-Total Citizen Centred Services "A"	1,767,458.8	1,860,069.3	1,872,266.6	104,807.8	5.9%
Citizen Centred Services "B"					
Buildings	48,272.6	50,822.7	50,822.7	2,550.1	5.3%
Business Support Service	686.8	1,336.1	1,100.1	413.3	60.2%
City Planning	16,617.9	18,703.5	18,743.5	2,125.6	12.8%
Clean and Beautiful City Secretariat	0.0	0.0	0.0	0.0	n/a
Fire Services	6,454.6	7,927.5	8,127.5	1,672.9	25.9%
Municipal Licensing & Standards	22,900.8	24,280.8	24,280.8	1,380.0	6.0%
Solid Waste Management Services	59,931.2	53,435.9	55,235.9	(4,695.3)	(7.8%)
Transportation Services	93,774.7	97,471.7	97,871.7	4,097.0	4.4%
Waterfront Secretariat	120.0	166.7	166.7	46.7	38.9%
WES - Technical Services	51,101.8	55,688.8	55,688.8	4,587.0	9.0%
Sub-Total Citizen Centred Services "B"	299,860.4	309,833.7	312,037.7	12,177.3	4.1%
Internal Services					
Office of the DCM and Chief Financial Officer	3,490.3	3,446.8	3,446.8	(43.5)	(1.2%)
Office of the Treasurer	30,126.7	32,280.0	32,290.0	2,163.3	7.2%
Corporate Communications	57.0	121.1	246.1	189.1	331.8%
Facilities & Real Estate	60,361.0	64,471.4	64,585.4	4,224.4	7.0%
Fleet Services	34,001.1	34,720.3	34,697.5	696.4	2.0%
Information & Technology	10,426.8	8,585.9	8,585.9	(1,840.9)	(17.7%)
Sub-Total Internal Services	138,462.9	143,625.5	143,851.7	5,388.8	3.9%
City Manager					
City Manager's Office	295.0	531.5	531.5	236.5	80.2%
Human Resources	1,810.8	1,834.8	1,834.8	24.0	1.3%
Sub-Total City Manager	2,105.8	2,366.3	2,366.3	260.5	12.4%
Other City Programs					
City Clerk's Office	20,931.0	18,050.9	18,050.9	(2,880.1)	(13.8%)
Legal Services	7,946.3	10,026.1	10,261.4	2,315.1	29.1%
Auditor General's Office	0.0	0.0	0.0	0.0	n/a
Office of the Mayor	0.0	0.0	0.0	0.0	n/a
Council	0.0	0.0	0.0	0.0	n/a
Sub-Total Other City Programs	28,877.3	28,077.0	28,312.3	(565.0)	(2.0%)
TOTAL - CITY OPERATIONS	2,236,765.2	2,343,971.8	2,358,834.6	122,069.4	5.5%



CITY OF TORONTO
2006 BAC RECOMMENDED OPERATING BUDGET
REVENUES

(In \$000's)	2005 Approved Budget	2006 ADMIN Proposed Budget	2006 BAC Rec'd Total Budget		
			2006 BAC Rec'd Budget	Change from 2005 Approved Budget	
				Incr / (Dcr)	%
Agencies, Boards and Commissions					
Toronto Public Health	123,179.6	147,417.9	146,566.9	23,387.3	19.0%
Toronto Public Library	14,431.0	13,637.6	13,637.6	(793.4)	(5.5%)
Association of Community Centers	225.3	159.4	159.4	(65.9)	(29.2%)
Exhibition Place	46,194.0	47,176.7	47,176.7	982.7	2.1%
Heritage Toronto	211.1	331.1	331.1	120.0	56.8%
Theatres	17,012.0	26,433.3	26,931.2	9,919.2	58.3%
Toronto Zoo	23,795.3	25,653.0	25,753.0	1,957.7	8.2%
Arena Boards of Management	5,228.6	5,554.3	5,554.3	325.7	6.2%
Yonge/Dundas Square	437.0	489.8	489.8	52.8	12.1%
Toronto & Region Conservation Authority	27,032.9	30,969.5	30,969.5	3,936.6	14.6%
Toronto Transit Commission - Conventional	742,186.2	762,861.4	791,685.4	49,499.2	6.7%
Toronto Transit Commission - Wheel-Trans	2,810.4	3,040.8	3,040.8	230.4	8.2%
Toronto Police Service	32,587.8	36,831.7	44,531.7	11,943.9	36.7%
Toronto Police Services Board	0.0	0.0	0.0	0.0	n/a
TOTAL - AGENCIES, BOARDS AND COMMISSIONS	1,035,331.2	1,100,556.5	1,136,827.4	101,496.2	9.8%
Corporate Accounts					
Community Partnership and Investment Program	5,295.2	5,173.0	5,183.0	(112.2)	(2.1%)
Capital & Corporate Financing	23,500.0	4,931.0	4,931.0	(18,569.0)	(79.0%)
<u>Non-Program Expenditures</u>					
- Tax Deficiencies/Write-offs	2,562.4	0.0	0.0	(2,562.4)	(100.0%)
- Funding of Employee Related Liabilities	0.0	0.0	0.0	0.0	n/a
- Programs Funded from Reserve Fund	70,675.6	101,066.6	101,066.6	30,391.0	43.0%
- Other Corporate Expenditures	3,817.0	2,408.0	2,408.0	(1,409.0)	(36.9%)
- Corporate Utilities	0.0	0.0	0.0	0.0	n/a
- Computer Leasing & External Contract Inquiry	0.0	0.0	0.0	0.0	n/a
Non-Program Expenditures	77,055.0	103,474.6	103,474.6	26,419.6	34.3%
<u>Non-Program Revenues</u>					
- Payments in Lieu of Taxes	83,929.9	83,929.9	83,929.9	0.0	0.0%
- Supplementary Taxes	37,000.0	37,000.0	37,000.0	0.0	0.0%
- Tax Penalties	26,500.0	26,500.0	25,500.0	(1,000.0)	(3.8%)
- Interest/Investment Earnings	62,000.0	62,000.0	62,000.0	0.0	0.0%
- Other Corporate Revenues	23,178.6	9,768.1	122,630.1	99,451.5	429.1%
- Toronto Hydro Revenues	195,055.7	91,655.7	112,655.7	(82,400.0)	(42.2%)
- Provincial Revenue	136,600.0	91,600.0	226,600.0	90,000.0	65.9%
- Parking Authority Revenues	27,295.4	25,332.2	25,369.7	(1,925.7)	(7.1%)
- Administrative Support Recoveries - Water	18,973.0	18,973.0	18,973.0	0.0	0.0%
- Administrative Support Recoveries - Health & EMS	17,302.0	17,302.0	17,302.0	0.0	0.0%
- Parking Tag Enforcement & Oper.	82,787.0	75,000.0	80,000.0	(2,787.0)	(3.4%)
- Other Tax Revenues	14,260.1	15,000.0	15,688.3	1,428.2	10.0%
- Woodbine Slots	15,700.0	14,000.0	14,000.0	(1,700.0)	(10.8%)
Non-Program Revenues	740,581.7	568,060.9	841,648.7	101,067.0	13.6%
TOTAL - CORPORATE ACCOUNTS	846,431.9	681,639.5	955,237.3	108,805.4	12.9%
TOTAL OPERATING BUDGET BEFORE ASSESSMENT GROWTH	4,118,528.3	4,126,167.8	4,450,899.3	332,371.0	8.1%



CITY OF TORONTO
2006 BAC RECOMMENDED OPERATING BUDGET
REVENUES

(In \$000's)	2005 Approved Budget	2006 ADMIN Proposed Budget	2006 BAC Rec'd Total Budget		
			2006 BAC Rec'd Budget	Change from 2005 Approved Budget	
				Incr / (Dcr)	%
Assessment Growth - 2006	0.0	10,000.0	59,761.3	59,761.3	n/a
TOTAL OPERATING BUDGET (GROSS REVENUES)	4,118,528.3	4,136,167.8	4,510,660.6	392,132.3	9.5%
NON LEVY OPERATIONS					
Parking Authority	97,169.0	95,134.5	95,184.5	(1,984.5)	(2.0%)
Wastewater Services	317,557.6	317,557.6	317,557.6	0.0	0.0%
Water Services	268,492.7	268,492.7	268,492.7	0.0	0.0%
TOTAL NON LEVY OPERATING BUDGET	683,219.3	681,184.8	681,234.8	(1,984.5)	(0.3%)