



# Attachment 1

 <b>City of Toronto</b> <b>2014 Operating Budget</b> <b>Budget Reduction Targets</b>		
(In \$000's)	2013 Net Approved Budget* (A)	0% Reduction Target (B)
<b>Citizen Centred Services "A"</b>		
Affordable Housing Office	1,194.8	1,194.8
Children's Services	76,716.4	76,716.4
Court Services	(13,783.2)	(13,783.2)
Economic Development, Culture & Tourism	45,401.8	45,401.8
Emergency Medical Services	68,575.5	68,575.5
Long Term Care Homes & Services	45,947.3	45,947.3
Parks, Forestry & Recreation	273,071.4	273,071.4
Shelter Support & Housing Administration	218,869.3	218,869.3
Social Development, Finance & Administration	28,733.7	28,733.7
Toronto Employment Social Services	188,324.8	188,324.8
Sub-Total Citizen Centred Services "A"	933,051.9	933,051.9
<b>Citizen Centred Services "B"</b>		
City Planning	14,430.4	14,430.4
Fire Services	361,378.8	361,378.8
Municipal Licensing & Standards	20,214.5	20,214.5
Policy, Planning, Finance & Administration	9,594.2	9,594.2
Engineering & Construction Services	7,604.2	7,604.2
Toronto Buildings	(11,031.3)	(11,031.3)
Transportation Services	205,955.5	205,955.5
Sub-Total Citizen Centred Services "B"	608,146.4	608,146.4
<b>Internal Services</b>		
Office of the DCM & Chief Financial Officer	9,135.7	9,135.7
Office of the Treasurer	29,766.1	29,766.1
Facilities Management & Real Estate	63,174.1	63,174.1
Fleet Services	164.8	164.8
Information & Technology	67,846.5	67,846.5
311 Toronto	10,360.1	10,360.1
Sub-Total Internal Services	180,447.2	180,447.2
<b>City Manager</b>		
City Manager's Office	42,820.6	42,820.6
Sub-Total City Manager	42,820.6	42,820.6
<b>Other City Programs</b>		
City Clerk's Office	31,039.2	31,039.2
Legal Services	19,353.1	19,353.1
Office of the Mayor	1,971.1	1,971.1
City Council	19,957.4	19,957.4
Sub-Total Other City Programs	72,320.8	72,320.8
<b>Accountability Offices</b>		
Auditor General's Office	4,221.2	4,221.2
Office of the Integrity Commissioner	251.2	251.2
Office of the Lobbyist Registrar	1,087.3	1,087.3
Office of the Ombudsman	1,593.4	1,593.4
Sub-Total Accountability Offices	7,153.1	7,153.1
<b>TOTAL - CITY OPERATIONS</b>	<b>1,843,940.1</b>	<b>1,843,940.1</b>

Extracted from 2014 Operating Budget Directions &  
Guidelines – Appendices 1 & 2 Revised, May 27, 2013

## Attachment 1

 <b>City of Toronto</b> <b>2014 Operating Budget</b> <b>Budget Reduction Targets</b>		
(In \$000's)	<b>2013 Net Approved Budget* (A)</b>	<b>0% Reduction Target (B)</b>
<b>Agencies</b>		
Toronto Public Health	50,265.8	50,265.8
Toronto Public Library	165,359.6	165,359.6
Association of Community Centers	6,996.1	6,996.1
Exhibition Place	(100.0)	(100.0)
Heritage Toronto	311.8	311.8
Theatres	4,329.1	4,329.1
Toronto Zoo	11,110.7	11,110.7
Arena Boards of Management	(15.7)	(15.7)
Yonge-Dundas Square	436.5	436.5
Toronto & Region Conservation Authority	3,289.6	3,289.6
Toronto Transit Commission - Conventional	410,951.0	410,951.0
Toronto Transit Commission - Wheel-Trans	96,823.1	96,823.1
Toronto Police Service	927,811.2	927,811.2
Toronto Police Services Board	2,251.6	2,251.6
<b>TOTAL - AGENCIES</b>	<b>1,679,820.3</b>	<b>1,679,820.3</b>
<b>TOTAL LEVY OPERATING BUDGET (EXCL. CORP</b>	<b>3,523,760.5</b>	<b>3,523,760.5</b>

\* 2013 Council Approved Net Operating Budget including 1st Quarter in-year and management COLA & re-earnable adjustments pending Council approval at its meeting on June 11, 2013.