Where the Money Comes From: 2014 Operating Budget

$9.6 Billion

- 39.2% Property Taxes
- 19.1% Provincial Grants & Subsidies
- 17.1% User Fees
- 8.6% Other Revenues
- 7.4% Reserves/Reserve Funds
- 6.7% Shelter, Support & Housing Administration
- 5.6% Other Subsidies
- 4.6% Reserves/Reserve Funds
- 3.6% MLTT
- 2.6% Toronto Public Health
- 2.5% Capital & Corporate Financing
- 2.4% Long Term Care Homes & Services
- 2.3% Fleet & Facilities
- 2.2% Toronto Public Library
- 2.1% Interest & Investment Income
- 1.7% City Planning
- 1.5% Transfers from Capital
- 1.9% Toronto Public Library
- 1.8% Federal Grants & Subsidies
- 1.4% Fines & Penalties
- 1.2% Solid Waste Management
- 0.8% Economic Development & Culture
- 0.5% Debt Charges
- 0.4% City Planning
- 0.3% Other
- 0.2% Developers Charges
- 0.1% Others
- 0.0% Prior Year Surplus
Where the Money Goes: 2014 Operating Budget

- $9.6 Billion
- 17.8% TTC
- 12.2% Toronto Employment & Social Services
- 11.3% Toronto Police Service
- 6.7% Governance and Internal Services
- 6.9% Other
- 4.5% Debt Charges
- 4.4% Fire Services
- 4.3% Parks, Forestry & Recreation
- 4.2% Children’s Services
- 3.5% Transportation Services
- 3.1% Other City Services
- 2.7% Capital & Corporate Financing
- 2.6% Toronto Public Health
- 2.4% Long Term Care Homes & Services
- 2.0% EMS
- 1.9% Toronto Public Library
- 0.7% Economic Development & Culture
- 0.5% Fleet & Facilities
- 0.4% City Planning
- 0.5% Municipal Licensing & Standards
- 0.7% Economic Development & Culture
- 0.4% City Planning

Total:
- Toronto Employment & Social Services: $1,243.5 / 11.5%
- Toronto Police Service: $489 / 2%
- Fleet Services: $466 / 2%
- Information Technology: $455 / 2%
- Toronto Public Library: $237 / 1%
- Waterfront Revitalization Initiative: $234 / 1%
- Long Term Care Homes Services: $144 / 1%
- Transportation Services: $329.5 / 3.0%
- Capital & Corporate Financing: $239.6 / 2.2%
- Toronto Public Health: $240.5 / 2.2%
- Long Term Care Homes & Services: $226.6 / 2.1%
- Fleet and Facilities: $224.9 / 2.1%
- EMS: $179.5 / 1.7%
- Economic Development & Culture: $56.7 / 0.5%
- Municipal Licensing and Standards: $48.4 / 0.4%
- Governance and Internal Services: $488.8 / 4.5%
- Children's Services: $401.2 / 3.7%
- Parks, Forestry & Recreation: $392.0 / 3.6%
- Fire Services: $375.4 / 3.5%
- Solid Waste Management: $349.0 / 3.2%
- TTC: $1,643.3 / 15.1%
- Toronto Employment & Social Services: $1,243.5 / 11.5%
- Toronto Water: $941.0 / 8.7%
- Other: $712.9 / 6.6%
- Shelter, Support & Housing Administration: $668.7 / 6.2%

Total:
- Toronto Employment & Social Services: $1,243.5 / 11.5%
- Toronto Police Service: $489 / 2%
- Fleet Services: $466 / 2%
- Information Technology: $455 / 2%
- Toronto Public Library: $237 / 1%
- Waterfront Revitalization Initiative: $234 / 1%
- Long Term Care Homes Services: $144 / 1%
- Transportation Services: $329.5 / 3.0%
- Capital & Corporate Financing: $239.6 / 2.2%
- Toronto Public Health: $240.5 / 2.2%
- Long Term Care Homes & Services: $226.6 / 2.1%
- Fleet and Facilities: $224.9 / 2.1%
- EMS: $179.5 / 1.7%
- Economic Development & Culture: $56.7 / 0.5%
- Municipal Licensing and Standards: $48.4 / 0.4%
- Governance and Internal Services: $488.8 / 4.5%
- Children's Services: $401.2 / 3.7%
- Parks, Forestry & Recreation: $392.0 / 3.6%
- Fire Services: $375.4 / 3.5%
- Solid Waste Management: $349.0 / 3.2%
- TTC: $1,643.3 / 15.1%
- Toronto Employment & Social Services: $1,243.5 / 11.5%
- Toronto Water: $941.0 / 8.7%
- Other: $712.9 / 6.6%
- Shelter, Support & Housing Administration: $668.7 / 6.2%

Total: $9.6 Billion
Where the Money Comes From: 2014 - 2023 Capital Budget and Plan

- Federal Subsidy: 13%
- Provincial Subsidy: 19%
- Reserves/Reserve Funds: 17%
- Development Charges: 6%
- Debt: 18%
- Capital from Current: 21%
- Debt Recoverable: 2%
- Other: 4%

Total: $18.6 Billion
Where the Money Goes:
2013 - 2023 Capital Budget and Plan

- 34% TTC
- 17% Transportation Services
- 18% Scarborough Subway Extension
- 6% Parks, Forestry and Recreation
- 5% Facilities Management and Real Estate
- 3% Toronto Police Services
- 2% Information Technology
- 2% Fleet Services
- 1% Toronto Public Library
- 18% Scarborough Subway Extension
- 1% Waterfront Revitalization Initiative
- 1% Long Term Care Homes & Services
- 1% Toronto Public Library
- 1% Waterfront Revitalization Initiative
- 1% Long Term Care Homes & Services
- 1% Toronto Public Library
- 1% Waterfront Revitalization Initiative
- 1% Long Term Care Homes & Services
- 1% Toronto Public Library
- 1% Waterfront Revitalization Initiative

$18.6 Billion
How Your Tax Dollars Work for You in 2014

Total = $2,576*
(Based on Property Tax of $2,576 (includes proposed 2.00% property tax increase) for an average house with an assessed value of $498,000)

* Not including Education Taxes
Toronto Public Library

There are 98 Toronto Public Library branches in every corner of the city.

The branches are welcoming spaces for everybody, including children, newcomers, students, entrepreneurs and book lovers of every age.

72% of Torontonians used their library in the last year.

In 2012, 1 in 6 people visit their local library at least once a week.

People borrowed library material 32 million times.

torontopubliclibrary.ca had about 26 million visits.

Students' library use:

- 51% to find specific info for school or work
- 50% as a place to work
- 44% to use the library computers
- 43% for a quiet place to study or read

How we work for you

Above is a snapshot of services provided in 2013 and 2012.
In Toronto there are presently 22,000 off-street spaces in over 200 facilities including 24 parking garages managed by the Toronto Parking Authority (TPA).

Manages approximately 19,000 on-street spaces controlled by solar powered pay-and-display machines or meters.

Operates a number of third party sites including 14,000 spaces for the Toronto Transit Commission.

Operates over 2,000 seasonal spaces for the City of Toronto’s Parks, Forestry and Recreation Division and other real estate holdings of the City of Toronto and the Distillery District.

How we work for you

Above is a snapshot of services provided in 2013.
How we work for you

Above is a snapshot of services in 2012 and 2013

8.9 million visits to 134 community centres

PFR makes recreation accessible to 30,000 active users who are in financial need through its Welcome Policy

Over 300,000 permit bookings in 2012 for City parks and recreation centres

Manages & maintains

- 40 indoor arenas with 48 ice pads
- 53 outdoor rinks with 66 ice pads

1,600 parks
676 sports fields,
636 tennis courts,
7.6 km of swimming beaches

The Toronto Island Ferry transports 1.2 million passengers and makes 16,000 round trips annually

Manages 4.1 million trees
3.5 million in parks and natural areas and 600,000 along City streets. Maintenance is conducted on over 250,000 trees annually

How we work for you

Above is a snapshot of services in 2012 and 2013
Toronto Fire Services

TFS dispatched 196,626 vehicles to 77,973 events.

- 31,992 vehicles were dispatched to fire incidents.
- 16,379 vehicles were dispatched to other incidents.
- 93,690 vehicles were dispatched to fire alarm incidents.
- 6,308 vehicles were dispatched to rescues (high angle, trench, water rescues).
- 11,204 vehicles were dispatched to motor vehicle incidents.
- 37,053 vehicles were dispatched to medical incidents.

As of October 2013, 122 new firefighters, 20 fire prevention inspectors, and 7 call takers/dispatchers were trained & graduated in 2013.

Responded to emergencies in 7 minutes and 24 seconds or less, 90% of the time.

In 2012, conducted over 58,000 fire code inspections and attended over 2,700 public education and community events.

Maintains and services:
- 83 fire halls across Toronto
- 128 fire vehicles and a marine unit

How we work for you

Above is a snapshot of services in 2012 and 2013.
Above is a snapshot of services in 2012 and 2013.

Toronto Police

5,300 police officers

Responds to 2 million calls for service every year, half of which are emergencies.

Made more than 54,000 arrests and processed more than 2,100 guns in 2012.

Police have over 400,000 contacts with residents every year.

1,440 cars
69 motorcycles
22 boats
28 horses
125 other modes of transport, including bikes.

How we work for you

Above is a snapshot of services in 2012 and 2013.
Solid Waste Management Services collects garbage, recyclables, organics, bulky items and yard waste from approximately 1 million residential homes and businesses.

How we work for you

Above is a snapshot of services provided in 2013.

Solid Waste Management Services

- Maintains and collects from over 6,000 street litter and recycling bins.
- Services 1.6 million garbage, recycling and green bins.

In 2013, processed:
- 211,000 tonnes of recyclables.
- 143,000 tonnes of source separated organics.
- 102,000 tonnes of leaf and yard waste.
- Disposed of approximately 497,000 tonnes of municipal waste.
- Provides waste removal services from 1,000 special events every year.

Provides services to:

- 450,000 single-unit homes.
- 425,000 multi-unit homes.
- 14,500 small commercial businesses.
- 12,000 residential units above commercial.
Toronto Water

Provides approximately 454 billion litres of safe drinking water to approximately 3.4 million residents and businesses in Toronto and portions of York Region.

Provides the collection and treatment of approximately 425 billion litres of wastewater for 2.8 million residents in Toronto and a portion of Peel.

Maintains and repairs:
- 5,900 km of watermains
- 4,900 km of storm sewers
- 3,900 km of sanitary sewers
- 1,500 km of combined sewers

Maintains and services:
- 4 water treatment plants
- 4 wastewater treatment plants

Toronto Water repairs about 1,500 broken watermains each year.

How we work for you

Above is a snapshot of services provided in 2013.
Toronto has the **third largest ridership** in **North America** providing more than **528 million** rides in 2013.

- **1,857** accessible Buses that service **170 accessible bus routes**, **7,120km** of routes
- **11 Streetcar routes** with **247 streetcars**, **304.6 km** of routes

**3 subway lines** and one **rapid transit line** with **125 trains** that serve **69 stations** across the city.

Wheel-Trans provides **door-to-door accessible transit service** for **46,787 persons** with physical disabilities.

*Above is a snapshot of services provided in 2013*
Transportation

5,600 km of roads
8,000 km of sidewalks

111 km of bike lanes
292 km of bike trails
150 km of bike routes

2,271 traffic signals
1 million road and traffic signs across Toronto

175,000 potholes fixed in an average year

200 salt trucks
300 sidewalk plows
600 snow plows

485 pedestrian crosswalks

How we work for you

Above is a snapshot of services provided in 2013
How we work for you

Above is a snapshot of services provided in 2013

Toronto Emergency Medical Services

902 Paramedics

108 Emergency Medical Dispatchers

261,238 emergency calls to EMS (projected in 2013)

As part of the Toronto EMS Safe City program, Toronto EMS has installed 1,394 Automatic External Defibrillators (AEDs)

These AEDs can be found in many public places including police stations, TTC stations, City-run community centres

80 babies delivered in 2013 outside of hospital by paramedics or emergency medical dispatchers

How we work for you

Above is a snapshot of services provided in 2013