

Memorandum



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TO: Chair and Members of Budget Committee

FROM: Brenda R. Breault, CMA, MBA
Commissioner of Corporate Services and Treasurer

DATE: January 27, 2011

SUBJECT: **Comparison of Toronto and Mississauga/Peel 2011 Gross Tax Supported Operating Budgets**

The table on the Appendix 1 shows a comparison of the City of Toronto and the City of Mississauga/Region of Peel's 2011 requested gross operating budgets broken down by the various services. The City of Toronto information was published in the Toronto Star on Tuesday, January 11, 2011.

Staff have attempted to provide accurate comparisons but the exact components that make up the City of Toronto gross service numbers are not readily available on a one to one basis with the City/Regional information.

The spending breakdown is also shown in pie chart format in the appendices 2 and 3 attached.

Brenda R. Breault, CMA, MBA
Commissioner of Corporate Services and Treasurer

Attachments

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Appendix 1

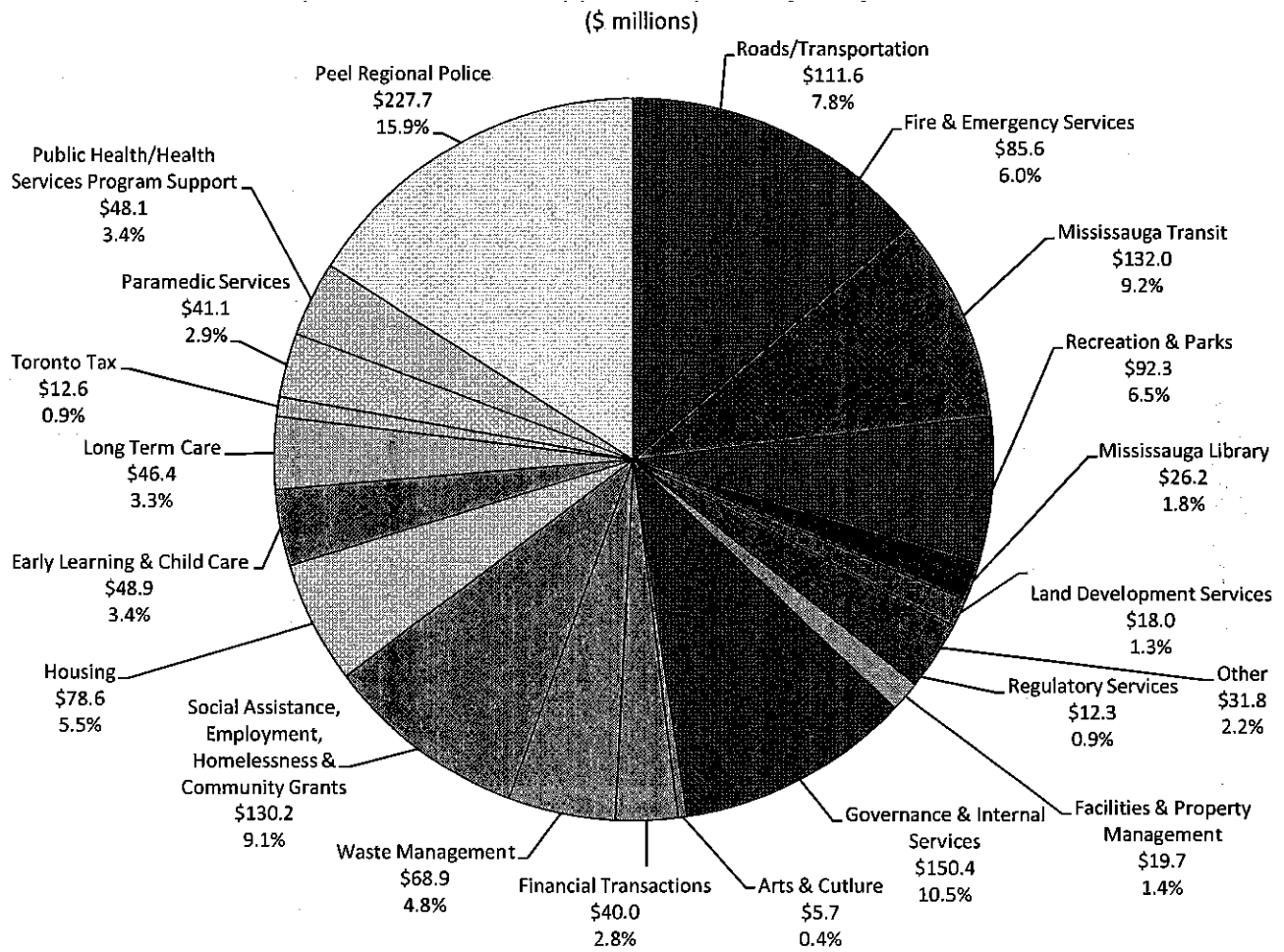
City of Mississauga and Region of Peel ¹	2011 Requested Budget (\$ millions)	% of Total	City of Toronto	2011 Requested Budget (\$ millions)	% of Total
Roads/Transportation	111.6	7.8%	Transportation Services	291.1	3.1%
Fire & Emergency Services	85.6	6.0%	Fire Services	371.5	4.0%
Mississauga Transit	132.0	9.2%	Toronto Transit Commission	1,534.1	16.3%
Recreation & Parks	92.3	6.5%	Parks, Forestry & Recreation	375.7	4.0%
Mississauga Library	26.2	1.8%	Toronto Public Library	183.8	2.0%
Land Development Services	18.0	1.3%	City Planning	36.5	0.4%
Other	31.8	2.2%	Other	698.1	7.4%
Regulatory Services	12.3	0.9%	Municipal Licensing and Standards	49.6	0.5%
Facilities & Property Management	19.7	1.4%	Fleet & Facilities	217.7	2.3%
Governance & Internal Services	150.4	10.5%	Governance & Internal Services	832.5	8.9%
Arts & Culture	5.7	0.4%	Economic Development & Culture	35.3	0.4%
Financial Transactions	40.0	2.8%	Debt Charges/Capital & Corporate Financing	647.2	6.9%
Waste Management	68.9	4.8%	Solid Waste Management ²	0.0	0.0%
Social Assistance, Employment, Homelessness & Community Grants	130.2	9.1%	Toronto Employment & Social Services	1,207.5	12.9%
Housing	78.6	5.5%	Shelter, Support & Housing Administration	916.8	9.8%
Early Learning & Child Care	48.9	3.4%	Children's Services	387.5	4.1%
Long Term Care	46.4	3.3%	Long Term Care Homes & Services	223.8	2.4%
Ontario Disability Support Payment	0.0	0.0%			0.0%
Toronto Tax	12.6	0.9%			0.0%
Paramedic Services	41.1	2.9%	Emergency Medical Services	170.8	1.8%
Public Health/Health Services Program Support	48.1	3.4%	Toronto Public Health	232.2	2.5%
Peel Regional Police	227.7	15.9%	Toronto Police Service	983.8	10.5%
TOTAL	1,428.2	100%		9,395.5	100%

1) The City of Mississauga's portion of the Region of Peel's budget has been allocated using the 2010 property tax apportionment calculation percentages-all services at 62.03%, except for Peel Regional Police at 65.86% and Waste Management (share based on number of households) at 59.07%

2) The City of Toronto's Solid Waste Management budget has been excluded as it is fully rate supported.

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City of Mississauga / Region of Peel Where the Money Goes: 2011 Requested Gross Tax Supported Operating Budget - \$1.428 billion



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City of Toronto Where the Money Goes: 2011 Requested Gross Tax Supported Operating Budget - \$9.396 billion

