
2020 OPERATING BUDGET BRIEFING NOTE

TCHC Utilities and Other - Budget Line Breakdown

Issue/Background:

- At its meeting held on January 17, 2020, Budget Committee requested that TCHC provide a breakdown of “Utilities and Other” budget line Operating Budget Expenditures (Motion 5i.1). This briefing note responds to that request.
(<http://app.toronto.ca/tmmis/viewAgendaItemHistory.do?item=2020.BU14.2>)

Key Points:

- The Utilities and Other budget line is a component of the TCHC base budget and cost changes in this category represent an \$11.221M year-over-year increase in expenditure when measured against 2019 projected actuals.
- The \$11.221M breaks down primarily into the following components:
 - \$9.559M for utilities
 - \$0.264M for employee retirement benefits
 - \$0.528M for professional consultants on on-going legal matters
 - \$0.845M projected net increase in Workplace Safety and Insurance Board (WSIB) fees

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