



**CITY OF TORONTO
2022 STAFF RECOMMENDED OPERATING BUDGET
GROSS EXPENDITURES**

(In \$000's)	2021 Budget	2021 Projection	2022 Base	2022 New / Enhanced	2022 Budget	Budget to Projection		Budget to Budget	
						\$	%	\$	%
Community and Social Services									
Housing Secretariat	76,846.4	47,063.7	69,039.3	3,272.4	72,311.7	25,248.0	53.6%	(4,534.7)	-6%
Children's Services	648,665.6	613,369.1	639,418.1	32,458.6	671,876.6	58,507.6	9.5%	23,211.1	3.6%
Court Services	32,936.9	27,764.6	32,826.3		32,826.3	5,061.6	18.2%	(110.7)	-0.3%
Economic Development & Culture	98,042.1	90,201.9	95,943.5	1,833.3	97,776.8	7,575.0	8.4%	(265.3)	-0.3%
Toronto Paramedic Services	280,674.4	271,806.9	287,842.8	4,299.7	292,142.5	20,335.6	7.5%	11,468.1	4.1%
Seniors Services and Long-Term Care	294,690.0	316,413.5	308,884.5	18,590.6	327,475.1	11,061.6	3.5%	32,785.1	11.1%
Parks, Forestry & Recreation	446,920.6	409,354.0	481,544.4	419.9	481,964.3	72,610.3	17.7%	35,043.7	7.8%
Shelter, Support & Housing Administration	935,710.3	898,304.1	965,670.3	11,629.8	977,300.1	78,996.0	8.8%	41,589.8	4.4%
Social Development, Finance & Administration	84,767.4	75,919.3	78,711.4	13,549.5	92,260.9	16,341.6	21.5%	7,493.6	8.8%
Toronto Employment & Social Services	1,156,356.1	875,603.6	1,155,835.7	2,000.0	1,157,835.7	282,232.1	32.2%	1,479.6	0.1%
Sub-Total Community and Social Services	4,055,609.9	3,625,800.8	4,115,716.3	88,053.8	4,203,770.2	577,969.4	15.9%	148,160.3	3.7%
Infrastructure and Development Services									
City Planning	53,418.9	48,478.5	54,068.2	2,040.4	56,108.6	7,630.1	15.7%	2,689.7	5.0%
Fire Services	507,771.0	514,025.7	522,600.9	866.1	523,467.0	9,441.3	1.8%	15,696.0	3.1%
Office of Emergency Management	3,911.6	3,126.5	3,656.2		3,656.2	529.7	16.9%	(255.4)	-6.5%
Municipal Licensing & Standards	60,992.9	55,576.1	63,984.3	153.9	64,138.2	8,562.1	15.4%	3,145.3	5.2%
Policy, Planning, Finance & Administration	16,562.4	15,686.4	16,729.9		16,729.9	1,043.5	6.7%	167.5	1.0%
Transit Expansion	9,168.9	6,152.0	9,412.9	258.3	9,671.2	3,519.2	57.2%	502.3	5.5%
Engineering & Construction Services	72,959.6	67,571.8	74,218.4	394.6	74,612.9	7,041.1	10.4%	1,653.3	2.3%
Toronto Building	62,810.1	50,075.1	68,045.9		68,045.9	17,970.8	35.9%	5,235.8	8.3%
Transportation Services	421,596.8	387,018.9	429,531.9	6,822.9	436,354.8	49,335.9	12.7%	14,758.0	3.5%
Sub-Total Infrastructure and Development Services	1,209,192.1	1,147,711.0	1,242,248.4	10,536.3	1,252,784.7	105,073.7	9.2%	43,592.6	3.6%
Corporate Services									
Corporate Real Estate Management	198,674.0	194,296.4	208,591.4	663.5	209,254.9	14,958.5	7.7%	10,581.0	5.3%
Environment & Energy	16,472.5	12,660.1	17,485.9		17,485.9	4,825.8	38.1%	1,013.4	6.2%
Fleet Services	58,323.9	56,652.7	63,086.7		63,086.7	6,434.0	11.4%	4,762.8	8.2%
Technology Services	140,109.1	127,552.0	141,265.5		141,265.5	13,713.5	10.8%	1,156.4	0.8%
Office of the Chief Information Security Officer	28,437.7	17,138.6	26,732.0	17,930.5	44,662.5	27,523.8	160.6%	16,224.8	57.1%
311 Toronto	19,325.9	19,039.6	19,280.0		19,280.0	240.4	1.3%	(45.9)	-0.2%
Sub-Total Corporate Services	461,343.0	427,339.5	476,441.5	18,594.0	495,035.5	67,696.0	15.8%	33,692.5	7.3%
Finance and Treasury Services									
Office of the Chief Financial Officer and Treasurer	16,492.7	14,788.2	16,568.9		16,568.9	1,780.7	12.0%	76.2	0.5%
Office of the Controller	82,365.8	73,668.9	88,159.9	268.2	88,428.1	14,759.2	20.0%	6,062.3	7.4%
Sub-Total Finance and Treasury Services	98,858.6	88,457.1	104,728.8	268.2	104,997.0	16,539.9	18.7%	6,138.4	6.2%
City Manager									
City Manager's Office	75,023.6	74,325.2	81,221.8	4,184.0	85,405.8	11,080.6	14.9%	10,382.2	13.8%
Sub-Total City Manager	75,023.6	74,325.2	81,221.8	4,184.0	85,405.8	11,080.6	14.9%	10,382.2	13.8%
Other City Programs									
City Clerk's Office	50,088.9	46,788.9	66,052.9		66,052.9	19,264.0	41.2%	15,964.0	31.9%
Legal Services	57,819.2	54,519.6	58,864.7	2,337.2	61,201.9	6,682.3	12.3%	3,382.7	5.9%
Mayor's Office	2,567.0	2,567.0	2,567.0		2,567.0	(0.0)	-0.0%	0.0	0.0%
City Council	21,751.8	20,251.8	24,202.2		24,202.2	3,950.5	19.5%	2,450.5	11.3%
Sub-Total Other City Programs	132,226.9	124,127.3	151,686.9	2,337.2	154,024.1	29,896.8	24.1%	21,797.2	16.5%
Accountability Offices									
Auditor General's Office	6,640.6	6,640.6	6,728.7	1,000.0	7,728.7	1,088.1	16.4%	1,088.1	16.4%
Integrity Commissioner's Office	739.7	739.7	761.6		761.6	21.9	3.0%	21.9	3.0%
Office of the Lobbyist Registrar	1,234.2	1,234.2	1,256.6		1,256.6	22.4	1.8%	22.4	1.8%
Office of the Ombudsman	2,457.8	2,457.8	2,322.9	365.6	2,688.5	230.7	9.4%	230.7	9.4%
Sub-Total Accountability Offices	11,072.2	11,072.2	11,069.8	1,365.6	12,435.4	1,363.1	12.3%	1,363.1	12.3%
TOTAL - CITY OPERATIONS	6,043,326.3	5,498,833.1	6,183,113.5	125,339.1	6,308,452.7	809,619.5	14.7%	265,126.4	4.4%
Agencies									
Toronto Public Health	353,263.9	413,532.9	357,854.6	3,829.5	361,684.1	(51,848.8)	-12.5%	8,420.2	2.4%
Toronto Public Library	220,508.0	214,008.0	228,190.4		228,190.4	14,182.4	6.6%	7,682.4	3.5%
Association of Community Centres	9,500.3	8,871.6	9,315.1		9,315.1	443.5	5.0%	(185.1)	-1.9%
Exhibition Place	43,386.2	36,517.2	59,884.8		59,884.8	23,367.5	64.0%	16,498.5	38.0%
Heritage Toronto	1,026.4	1,060.3	1,249.6		1,249.6	189.4	17.9%	223.3	21.8%
To Live	13,378.2	15,309.7	38,672.6		38,672.6	23,362.9	152.6%	25,294.3	189.1%
Toronto Zoo	46,399.8	40,979.0	55,259.6		55,259.6	14,280.6	34.8%	8,859.8	19.1%
Arena Boards of Management	9,884.6	7,477.2	9,783.2		9,783.2	2,306.0	30.8%	(101.4)	-1.0%
Yonge-Dundas Square	2,977.2	2,252.6	3,479.5		3,479.5	1,226.9	54.5%	502.4	16.9%
CreateTO	14,598.8	14,345.4	16,330.9		16,330.9	1,985.6	13.8%	1,732.2	11.9%
Toronto & Region Conservation Authority	10,197.9	10,197.9	10,925.4		10,925.4	727.5	7.1%	727.5	7.1%
Toronto Transit Commission - Conventional	2,034,438.0	1,988,672.0	2,093,333.5	3,208.0	2,096,541.5	107,869.5	5.4%	62,103.5	3.1%
Toronto Transit Commission - Wheel Trans	118,565.8	101,014.0	133,150.6		133,150.6	32,136.6	31.8%	14,584.8	12.3%
Toronto Police Service	1,220,002.0	1,233,901.5	1,260,153.2	2,275.0	1,262,428.2	28,526.7	2.3%	42,426.2	3.5%
Toronto Police Services Board	3,906.8	3,946.7	3,045.5		3,045.5	(901.2)	-22.8%	(861.3)	-22.0%
Toronto Community Housing Corporation Subsidy	250,960.0	250,960.0	275,268.3		275,268.3	24,308.3	9.7%	24,308.3	9.7%
TOTAL - AGENCIES	4,352,993.9	4,343,045.9	4,555,896.9	9,312.5	4,565,209.4	222,163.5	5.1%	212,215.5	4.9%



**CITY OF TORONTO
2022 STAFF RECOMMENDED OPERATING BUDGET
GROSS EXPENDITURES**

(In \$000's)	2021 Budget	2021 Projection	2022 Base	2022 New / Enhanced	2022 Budget	Budget to Projection		Budget to Budget	
						\$	%	\$	%
TOTAL CITY OPERATIONS & AGENCIES	10,396,320.1	9,841,879.1	10,739,010.4	134,651.6	10,873,662.1	1,031,783.0	10.5%	477,341.9	4.6%
Corporate Accounts									
Capital & Corporate Financing									
Capital from Current	344,855.6	344,856.0	342,881.9		342,881.9	(1,974.1)	-0.6%	(1,973.7)	-0.6%
Technology Sustainment	20,530.0	20,530.0	21,296.6		21,296.6	766.6	3.7%	766.6	3.7%
Debt Charges	733,486.4	733,486.0	730,121.2		730,121.2	(3,364.8)	-0.5%	(3,365.2)	-0.5%
Capital & Corporate Financing	1,098,872.0	1,098,872.0	1,094,299.8		1,094,299.8	(4,572.2)	-0.4%	(4,572.2)	-0.4%
Non-Program Expenditures									
Tax Deficiencies/Write offs	54,303.8	54,204.0	42,736.2		42,736.2	(11,467.9)	-21.2%	(11,567.7)	-21.3%
Tax Increment Equivalent Grants (TIEG)	45,596.2	46,598.0	50,569.7		50,569.7	3,971.7	8.5%	4,973.5	10.9%
Assessment Function (MPAC)	46,490.0	46,283.0	46,514.6		46,514.6	231.6	0.5%	24.6	0.1%
Funding of Employee Related Liabilities	70,793.6	82,488.0	70,781.9		70,781.9	(11,706.1)	-14.2%	(11.7)	-0.0%
Tax Rebates for Registered Charities									
Programs Funded from Reserve Funds	152,837.1	150,847.0	155,441.9		155,441.9	4,594.9	3.0%	2,604.8	1.7%
Other Corporate Expenditures	33,688.9	107,561.0	249,844.2		249,844.2	142,283.2	132.3%	216,155.3	641.6%
Insurance Premiums & Claims	46,912.8	74,941.0	48,317.0		48,317.0	(26,624.0)	-35.5%	1,404.3	3.0%
Tax Increment Funding (TIF)	2,725.4	2,725.0	4,992.0		4,992.0	2,267.0	83.2%	2,266.6	83.2%
Parking Tag Enforcement & Operations Exp	58,859.3	57,250.0	61,316.9		61,316.9	4,066.9	7.1%	2,457.6	4.2%
Heritage Property Taxes Rebate	1,982.6	1,797.0	2,012.2		2,012.2	215.2	12.0%	29.6	1.5%
Solid Waste Management Services Rebate	75,371.0	75,371.0	75,371.0		75,371.0	0.0	0.0%		
Non-Program Expenditures	589,560.8	700,065.0	807,897.6		807,897.6	107,832.6	15.4%	218,336.9	37.0%
Non Program Revenues									
Payments in Lieu of Taxes									
Supplementary Taxes									
Tax Penalty Revenue									
Municipal Land Transfer Tax	72,332.7	224,642.0	222,667.5		222,667.5	(1,974.5)	-0.9%	150,334.8	207.8%
Municipal Accommodation Tax (MAT)	14,478.5	8,163.0	16,875.0		16,875.0	8,712.0	106.7%	2,396.5	16.6%
Third Party Sign Tax									
Interest/Investment Earnings	9,911.9	8,552.0	9,857.3		9,857.3	1,305.3	15.3%	(54.6)	-0.6%
Other Corporate Revenues	180.0	180.0	67.0		67.0	(113.1)	-62.8%	(113.1)	-63%
Dividend Income									
Provincial Revenue									
Parking Authority Revenues									
Administrative Support Recoveries - Water									
Administrative Support Recoveries - Health & EMS									
Parking Tag Enforcement & Operations Rev									
Other Tax Revenues	220.7	100.0	196.8		196.8	96.8	96.8%	(23.9)	-10.8%
Casino Woodbine Revenues									
Gaming & Registry Revenues	768.0	425.0	768.0		768.0	343.0	80.7%		
COVID-19 Recoveries									
Non-Program Revenues	97,891.8	242,062.0	250,431.5		250,431.5	8,369.5	3.5%	152,539.7	155.8%
TOTAL - CORPORATE ACCOUNTS	1,786,324.6	2,040,999.0	2,152,629.0		2,152,629.0	111,630.0	5.5%	366,304.3	20.5%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	12,182,644.8	11,882,878.1	12,891,639.4	134,651.6	13,026,291.0	1,143,412.9	9.6%	843,646.2	6.9%
Special Levy for Scarborough Subway - No inc in 202	40,698.9	40,698.9	40,698.9		40,698.9				
City Building Fund (CBF) - 1.5% Tax rate inc in 2022	141,290.0	141,290.0	192,890.0		192,890.0	51,600.0	36.5%	51,600.0	36.5%
TOTAL LEVY INCLUDING SCARBOROUGH SUBWAY EXTENSION LEVY	12,364,633.6	12,064,866.9	13,125,228.2	134,651.6	13,259,879.8	1,195,012.9	9.9%	895,246.2	7.2%