



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	229.8%	33,692.5	77.3%
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%



**CITY OF TORONTO
2022 STAFF RECOMMENDED OPERATING BUDGET
REVENUES**

(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	75,165.4	45,382.8	67,339.6	2,124.2	69,463.8	24,081.0	53.1%	(5,701.7)	-7.6%
Children's Services	557,252.5	523,903.3	547,125.1	32,458.6	579,583.7	55,680.4	10.6%	22,331.2	4.0%
Court Services	77,017.5	65,594.8	69,153.9		69,153.9	3,559.2	5.4%	(7,863.6)	-10.2%
Economic Development & Culture	18,904.2	13,220.0	16,937.2		16,937.2	3,717.3	28.1%	(1,966.9)	-10.4%
Toronto Paramedic Services	178,687.2	184,330.7	189,863.9	2,149.9	192,013.7	7,683.1	4.2%	13,326.6	7.5%
Seniors Services and Long-Term Care	226,153.2	252,644.9	242,145.4	12,015.1	254,160.6	1,515.7	0.6%	28,007.4	12.4%
Parks, Forestry & Recreation	110,927.1	80,653.0	137,728.0	61.8	137,789.8	57,136.8	70.8%	26,862.7	24.2%
Shelter, Support & Housing Administration	409,531.9	348,213.8	381,828.8	11,629.8	393,458.6	45,244.8	13.0%	(16,073.3)	-3.9%
Social Development, Finance & Administration	16,864.9	16,936.4	13,414.7	281.0	13,695.7	(3,240.7)	-19.1%	(3,169.1)	-18.8%
Toronto Employment & Social Services	1,075,565.4	809,196.1	1,074,404.8	2,000.0	1,076,404.8	267,208.6	33.0%	839.4	0.1%
Sub-Total Community and Social Services	2,746,069.3	2,340,075.8	2,739,941.5	62,720.4	2,802,661.9	462,586.2	19.8%	56,592.6	2.1%
Infrastructure and Development Services									
City Planning	40,080.6	53,033.9	40,729.9	2,040.4	42,770.4	(10,263.5)	-19.4%	2,689.7	6.7%
Fire Services	20,769.2	21,447.2	20,769.2		20,769.2	(678.0)	-3.2%		
Office of Emergency Management	660.0	650.0	650.0		650.0			(10.0)	-1.5%
Municipal Licensing & Standards	44,041.4	35,708.4	42,303.5		42,303.5	6,595.1	18.5%	(1,737.9)	-3.9%
Policy, Planning, Finance & Administration	11,552.0	10,793.8	11,869.5		11,869.5	1,075.7	10.0%	317.5	2.7%
Transit Expansion	6,693.5	5,796.5	7,076.0	258.3	7,334.3	1,537.8	26.5%	640.8	9.6%
Engineering & Construction Services	72,211.1	68,369.4	73,650.9	394.6	74,045.4	5,676.0	8.3%	1,834.3	2.5%
Toronto Building	78,956.9	99,369.5	84,192.8		84,192.8	(15,176.7)	-15.3%	5,235.8	6.6%
Transportation Services	196,543.7	166,687.6	200,234.4	2,011.0	202,245.4	35,557.8	21.3%	5,701.7	2.9%
Sub-Total Infrastructure and Development Services	471,508.5	461,856.2	481,476.2	4,704.3	486,180.5	24,324.3	5.3%	14,672.0	3.1%
Corporate Services									
Corporate Real Estate Management	94,786.4	90,492.5	96,804.2		96,804.2	6,311.7	7.0%	2,017.7	2.1%
Environment & Energy	4,654.0	2,086.5	3,763.0		3,763.0	1,676.4	80.3%	(891.0)	-19.1%
Fleet Services	34,249.0	31,630.0	33,884.0		33,884.0	2,254.0	7.1%	(365.0)	-1.1%
Technology Services	35,261.5	24,729.4	31,949.2		31,949.2	7,219.7	29.2%	(3,312.4)	-9.4%
Office of the Chief Information Security Officer	382.5			5,000.0	5,000.0	5,000.0		4,617.5	1207%
311 Toronto	8,810.7	8,534.5	8,618.5		8,618.5	84.0	1.0%	(192.2)	-2.2%
Sub-Total Corporate Services	178,144.2	157,473.0	175,018.9	5,000.0	180,018.9	22,545.9	124.6%	1,874.7	#####
Finance and Treasury Services									
Office of the Chief Financial Officer and Treasurer	3,845.8	3,285.9	3,624.4		3,624.4	338.5	10.3%	(221.3)	-5.8%
Office of the Controller	43,005.2	37,728.6	44,841.1	268.2	45,109.3	7,380.7	19.6%	2,104.1	4.9%
Sub-Total Finance and Treasury Services	46,851.0	41,014.5	48,465.5	268.2	48,733.7	7,719.2	18.8%	1,882.8	4.0%
City Manager									
City Manager's Office	13,125.1	11,379.5	17,593.9	2,180.7	19,774.6	8,395.1	73.8%	6,649.5	50.7%
Sub-Total City Manager	13,125.1	11,379.5	17,593.9	2,180.7	19,774.6	8,395.1	73.8%	6,649.5	50.7%
Other City Programs									
City Clerk's Office	12,687.3	12,187.3	28,176.4		28,176.4	15,989.1	131.2%	15,489.1	122.1%
Legal Services	25,613.1	25,279.2	24,142.5	2,334.4	26,477.0	1,197.7	4.7%	863.8	3.4%
Mayor's Office									
City Council	56.0	56.0	2,340.0		2,340.0	2,284.0	4078.6%	2,284.0	4079%
Sub-Total Other City Programs	38,356.4	37,522.5	54,658.9	2,334.4	56,993.3	19,470.8	51.9%	18,636.9	48.6%
Accountability Offices									
Auditor General's Office			71.0		71.0	71.0		71.0	
Integrity Commissioner's Office	100.0	100.0	100.0		100.0				
Office of the Lobbyist Registrar									
Office of the Ombudsman	200.0	200.0				(200.0)	-100.0%	(200.0)	#####
Sub-Total Accountability Offices	300.0	300.0	171.0		171.0	(129.0)	-43.0%	(129.0)	-43.0%
TOTAL - CITY OPERATIONS	3,494,354.5	3,049,621.5	3,517,325.9	77,208.0	3,594,533.9	544,912.4	17.9%	100,179.4	2.9%
Agencies									
Toronto Public Health	228,872.5	289,141.5	229,979.9	3,358.4	233,338.3	(55,803.2)	-19.3%	4,465.8	2.0%
Toronto Public Library	17,459.7	15,959.7	19,620.4	(600.0)	19,020.4	3,060.7	19.2%	1,560.7	8.9%
Association of Community Centres	574.4	109.4	139.4		139.4	30.0	27.4%	(435.0)	-75.7%
Exhibition Place	35,809.4	25,617.2	56,584.8		56,584.8	30,967.5	120.9%	20,775.3	58.0%
Heritage Toronto	576.4	609.6	738.4		738.4	128.9	21.1%	162.0	28.1%
To Live	2,582.9	4,407.5	30,613.5		30,613.5	26,206.0	594.6%	28,030.6	1085%
Toronto Zoo	26,955.5	22,557.0	37,840.5		37,840.5	15,283.6	67.8%	10,885.0	40.4%
Arena Boards of Management	9,394.9	4,013.7	8,295.2		8,295.2	4,281.5	106.7%	(1,099.6)	-11.7%
Yonge-Dundas Square	1,663.0	569.3	2,314.3		2,314.3	1,745.0	306.5%	651.3	39.2%
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	5,332.9	5,332.9	5,466.2		5,466.2	133.3	2.5%	133.3	2.5%
Toronto Transit Commission - Conventional	562,500.1	499,796.0	810,136.5	1,090.0	811,226.5	311,430.5	62.3%	248,726.4	44.2%
Toronto Transit Commission - Wheel Trans	4,275.7	3,662.0	5,995.0		5,995.0	2,333.0	63.7%	1,719.3	40.2%
Toronto Police Service	144,209.1	156,808.6	144,209.7		144,209.7	(12,598.9)	-8.0%	0.6	0.0%
Toronto Police Services Board	1,975.7	1,938.5	1,075.7		1,075.7	(862.8)	-44.5%	(900.0)	-45.6%
Toronto Community Housing Corporation Subsidy									
TOTAL - AGENCIES	1,056,781.0	1,044,868.2	1,369,340.5	3,848.4	1,373,188.9	328,320.6	31.4%	316,407.9	29.9%



**CITY OF TORONTO
2022 STAFF RECOMMENDED OPERATING BUDGET
REVENUES**

(In \$000's)	2021 Budget	2021 Projection	2022 Base	2022 New / Enhanced	2022 Budget	Budget to Projection		Budget to Budget	
						\$	%	\$	%
TOTAL CITY OPERATIONS & AGENCIES	4,551,135.4	4,094,489.7	4,886,666.3	81,056.4	4,967,722.7	873,233.0	21.3%	416,587.3	9.2%
Corporate Accounts									
<u>Capital & Corporate Financing</u>									
Capital from Current	8,677.7	8,677.7	150,000.0		150,000.0	141,322.3	1628.6%	141,322.3	1629%
Technology Sustainment									
Debt Charges	84,268.7	84,268.7	82,908.2		82,908.2	(1,360.5)	-1.6%	(1,360.5)	-1.6%
Capital & Corporate Financing	92,946.3	92,946.3	232,908.2		232,908.2	139,961.8	150.6%	139,961.8	150.6%
<u>Non-Program Expenditures</u>									
Tax Deficiencies/Write offs									
Tax Increment Equivalent Grants (TIEG)									
Assessment Function (MPAC)									
Funding of Employee Related Liabilities									
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	29,033.1	19,959.0	50,751.4		50,751.4	30,792.4	154.3%	21,718.2	74.8%
Insurance Premiums & Claims									
Tax Increment Funding (TIF)									
Parking Tag Enforcement & Operations Exp									
Heritage Property Taxes Rebate									
Solid Waste Management Services Rebate									
Non-Program Expenditures	181,870.3	170,806.0	206,193.3		206,193.3	35,387.3	20.7%	24,323.0	13.4%
<u>Non Program Revenues</u>									
Payments in Lieu of Taxes	93,209.1	95,559.0	95,379.2		95,379.2	(179.8)	-0.2%	2,170.1	2.3%
Supplementary Taxes	38,353.0	39,269.0	40,353.0		40,353.0	1,084.0	2.8%	2,000.0	5.2%
Tax Penalty Revenue	32,000.0	36,900.0	36,900.0		36,900.0			4,900.0	15.3%
Municipal Land Transfer Tax	697,690.7	950,000.0	947,690.7		947,690.7	(2,309.3)	-0.2%	250,000.0	35.8%
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	9,531.4	9,637.0	9,516.6		9,516.6	(120.4)	-1.2%	(14.8)	-0.2%
Interest/Investment Earnings	134,314.1	91,215.0	104,503.5		104,503.5	13,288.5	14.6%	(29,810.7)	-22.2%
Other Corporate Revenues	8,361.3	4,681.0	4,452.0		4,452.0	(229.0)	-4.9%	(3,909.3)	-46.8%
Dividend Income	88,000.0	70,260.0	79,000.0		79,000.0	8,740.0	12.4%	(9,000.0)	-10.2%
Provincial Revenue	91,600.0	91,600.0	91,600.0		91,600.0				
Parking Authority Revenues	12,000.0	12,000.0	7,080.0		7,080.0	(4,920.0)	-41.0%	(4,920.0)	-41%
Administrative Support Recoveries - Water	18,973.0	18,973.0	18,973.0		18,973.0				
Administrative Support Recoveries - Health & EMS	10,426.7	10,427.0	11,821.1		11,821.1	1,394.1	13.4%	1,394.4	13.4%
Parking Tag Enforcement & Operations Rev	80,656.4	70,956.0	89,433.4		89,433.4	18,477.4	26.0%	8,776.9	10.9%
Other Tax Revenues	10,534.0	10,574.0	10,658.5		10,658.5	84.5	0.8%	124.5	1.2%
Casino Woodbine Revenues	4,035.4	2,060.0	7,253.8		7,253.8	5,193.8	252.1%	3,218.4	79.8%
Gaming & Registry Revenues	4,371.4	3,000.0	3,741.4		3,741.4	741.4	24.7%	(630.0)	-14.4%
COVID-19 Recoveries	1,518,975.0	1,462,669.0	1,399,071.0		1,399,071.0	(63,598.0)	-4.3%	(119,904.0)	-7.9%
Non-Program Revenues	2,867,510.1	2,987,943.0	2,974,302.1		2,974,302.1	(13,640.9)	-0.5%	106,792.0	3.7%
TOTAL - CORPORATE ACCOUNTS	3,142,326.7	3,251,695.3	3,413,403.6		3,413,403.6	161,708.3	5.0%	271,076.9	8.6%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	7,693,462.2	7,346,185.1	8,300,069.9	81,056.4	8,381,126.3	1,034,941.3	14.1%	687,664.2	8.9%



CITY OF TORONTO
2022 STAFF RECOMMENDED OPERATING BUDGET
NET 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	1,681.0	1,681.0	1,699.7	1,148.2	2,848.0	1,167.0	69.4%	1,167.0	69.4%
Children's Services	91,413.0	89,465.7	92,292.9		92,292.9	2,827.2	3.2%	879.9	1.0%
Court Services	(44,080.6)	(37,830.1)	(36,327.7)		(36,327.7)	1,502.4	-4.0%	7,752.9	-17.6%
Economic Development & Culture	79,138.0	76,981.9	79,006.3	1,833.3	80,839.6	3,857.7	5.0%	1,701.7	2.2%
Toronto Paramedic Services	101,987.2	87,476.2	97,978.9	2,149.9	100,128.8	12,652.6	14.5%	(1,858.4)	-1.8%
Seniors Services and Long-Term Care	68,536.8	63,768.6	66,739.1	6,575.4	73,314.5	9,545.9	15.0%	4,777.8	7.0%
Parks, Forestry & Recreation	335,993.5	328,701.0	343,816.4	358.1	344,174.5	15,473.5	4.7%	8,181.0	2.4%
Shelter, Support & Housing Administration	526,178.4	550,090.3	583,841.5		583,841.5	33,751.1	6.1%	57,663.0	11.0%
Social Development, Finance & Administration	67,902.5	58,982.9	65,296.7	13,268.5	78,565.2	19,582.3	33.2%	10,662.7	15.7%
Toronto Employment & Social Services	80,790.7	66,407.5	81,430.9		81,430.9	15,023.4	22.6%	640.2	0.8%
Sub-Total Community and Social Services	1,309,540.5	1,285,725.0	1,375,774.8	25,333.5	1,401,108.3	115,383.2	9.0%	91,567.7	7.0%
Infrastructure and Development Services									
City Planning	13,338.2	(4,555.4)	13,338.2	0.0	13,338.2	17,893.6	-392.8%	0.0	0.0%
Fire Services	487,001.8	492,578.5	501,831.7	866.1	502,697.8	10,119.3	2.1%	15,696.0	3.2%
Office of Emergency Management	3,251.6	2,476.5	3,006.2		3,006.2	529.7	21.4%	(245.4)	-7.5%
Municipal Licensing & Standards	16,951.5	19,867.7	21,680.8	153.9	21,834.7	1,967.0	9.9%	4,883.2	28.8%
Policy, Planning, Finance & Administration	5,010.4	4,892.6	4,860.4		4,860.4	(32.2)	-0.7%	(150.0)	-3.0%
Transit Expansion	2,475.4	355.6	2,337.0		2,337.0	1,981.4	557.3%	(138.5)	-6%
Engineering & Construction Services	748.5	(797.6)	567.5		567.5	1,365.0	-171.1%	(181.0)	-24.2%
Toronto Building	(16,146.9)	(49,294.3)	(16,146.9)		(16,146.9)	33,147.5	-67.2%		
Transportation Services	225,053.0	220,331.2	229,297.5	4,811.9	234,109.4	13,778.2	6.3%	9,056.4	4.0%
Sub-Total Infrastructure and Development Services	737,683.5	685,854.8	760,772.3	5,831.9	766,604.2	80,749.4	11.8%	28,920.7	3.9%
Corporate Services									
Corporate Real Estate Management	103,887.5	103,803.9	111,787.3	663.5	112,450.8	8,646.8	8.3%	8,563.2	8.2%
Environment & Energy	11,818.5	10,573.6	13,722.9		13,722.9	3,149.3	29.8%	1,904.4	16.1%
Fleet Services	24,074.9	25,022.7	29,202.7		29,202.7	4,179.9	16.7%	5,127.8	21.3%
Technology Services	104,847.6	102,822.5	109,316.3		109,316.3	6,493.8	6.3%	4,468.7	4.3%
Office of the Chief Information Security Officer	28,055.2	17,138.6	26,732.0	12,930.5	39,662.5	22,523.8	131.4%	11,607.3	41.4%
311 Toronto	10,515.2	10,505.1	10,661.5		10,661.5	156.4	1.5%	146.3	1.4%
Sub-Total Corporate Services	283,198.9	269,866.5	301,422.6	13,594.0	315,016.6	45,150.1	194.0%	31,817.8	92.7%
Finance and Treasury Services									
Office of the Chief Financial Officer and Treasurer	12,647.0	11,502.3	12,944.5		12,944.5	1,442.2	12.5%	297.5	2.4%
Office of the Controller	39,360.6	35,940.2	43,318.8		43,318.8	7,378.5	20.5%	3,958.2	10.1%
Sub-Total Finance and Treasury Services	52,007.6	47,442.5	56,263.3		56,263.3	8,820.7	18.6%	4,255.7	8.2%
City Manager									
City Manager's Office	61,898.5	62,945.7	63,627.9	2,003.3	65,631.2	2,685.5	4.3%	3,732.7	6.0%
Sub-Total City Manager	61,898.5	62,945.7	63,627.9	2,003.3	65,631.2	2,685.5	4.3%	3,732.7	6.0%
Other City Programs									
City Clerk's Office	37,401.6	34,601.6	37,876.6		37,876.6	3,275.0	9.5%	475.0	1.3%
Legal Services	32,206.1	29,240.4	34,722.2	2.8	34,725.0	5,484.6	18.8%	2,518.9	7.8%
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	21,695.8	20,195.8	21,862.2		21,862.2	1,666.5	8.3%	166.5	0.8%
Sub-Total Other City Programs	93,870.5	86,604.8	97,028.0	2.8	97,030.8	10,426.0	12.0%	3,160.3	3.4%
Accountability Offices									
Auditor General's Office	6,640.6	6,640.6	6,657.7	1,000.0	7,657.7	1,017.1	15.3%	1,017.1	15.3%
Integrity Commissioner's Office	639.7	639.7	661.6		661.6	21.9	3.4%	21.9	3.4%
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	2,257.8	2,257.8	2,322.9	365.6	2,688.5	430.7	19.1%	430.7	19.1%
Sub-Total Accountability Offices	10,772.2	10,772.2	10,898.8	1,365.6	12,264.4	1,492.1	13.9%	1,492.1	13.9%
TOTAL - CITY OPERATIONS	2,548,971.8	2,449,211.7	2,665,787.7	48,131.1	2,713,918.8	264,707.1	10.8%	164,947.0	6.5%
Agencies									
Toronto Public Health	124,391.4	124,391.4	127,874.7	471.1	128,345.8	3,954.4	3.2%	3,954.4	3.2%
Toronto Public Library	203,048.3	198,048.3	208,570.0	600.0	209,170.0	11,121.7	5.6%	6,121.7	3.0%
Association of Community Centres	8,925.9	8,762.2	9,175.7		9,175.7	413.5	4.7%	249.9	2.8%
Exhibition Place	7,576.8	10,900.0	3,300.0		3,300.0	(7,600.0)	-69.7%	(4,276.8)	-56%
Heritage Toronto	450.0	450.7	511.2		511.2	60.5	13.4%	61.3	13.6%
To Live	10,795.3	10,902.2	8,059.1		8,059.1	(2,843.1)	-26.1%	(2,736.3)	-25.3%
Toronto Zoo	19,444.3	18,422.1	17,419.1		17,419.1	(1,003.0)	-5.4%	(2,025.2)	-10.4%
Arena Boards of Management	489.7	3,463.4	1,488.0		1,488.0	(1,975.4)	-57.0%	998.3	204%
Yonge-Dundas Square	1,314.2	1,683.3	1,165.3		1,165.3	(518.0)	-30.8%	(148.9)	
CreateTO	0.0		(0.0)		(0.0)	(0.0)		(0.0)	-253.3%
Toronto & Region Conservation Authority	4,865.0	4,865.0	5,459.3		5,459.3	594.2	12.2%	594.2	12.2%
Toronto Transit Commission - Conventional	1,471,937.9	1,488,876.0	1,283,196.9	2,118.0	1,285,314.9	(203,561.1)	-13.7%	(186,623.0)	-12.7%
Toronto Transit Commission - Wheel Trans	114,290.1	97,352.0	127,155.6		127,155.6	29,803.6	30.6%	12,865.5	11.3%
Toronto Police Service	1,075,792.9	1,077,092.9	1,115,943.5	2,275.0	1,118,218.5	41,125.6	3.8%	42,425.6	3.9%
Toronto Police Services Board	1,931.1	2,008.1	1,969.8		1,969.8	(38.3)	-1.9%	38.7	2.0%
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	3,296,212.9	3,298,177.7	3,186,556.4	5,464.1	3,192,020.5	(106,157.2)	-3.2%	(104,192.4)	-3.2%



**CITY OF TORONTO
2022 STAFF RECOMMENDED OPERATING BUDGET
NET 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	5,845,184.7	5,747,389.4	5,852,344.1	53,595.2	5,905,939.3	158,549.9	2.8%	60,754.6	1.0%
Corporate Accounts									
<u>Capital & Corporate Financing</u>									
Capital from Current	336,177.9	336,178.3	192,881.9		192,881.9	(143,296.4)	-42.6%	(143,296.0)	-42.6%
Technology Sustainment	20,530.0	20,530.0	21,296.6		21,296.6	766.6	3.7%	766.6	3.7%
Debt Charges	649,217.8	649,217.3	647,213.0		647,213.0	(2,004.3)	-0.3%	(2,004.7)	-0.3%
Capital & Corporate Financing	1,005,925.7	1,005,925.7	861,391.6		861,391.6	(144,534.0)	-14.4%	(144,534.1)	-14.4%
<u>Non-Program Expenditures</u>									
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									
Other Corporate Expenditures	4,655.8	87,602.0	199,092.8		199,092.8	111,490.8	127.3%	194,437.0	4176%
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	407,690.5	529,259.0	601,704.3		601,704.3	72,445.3	13.7%	194,013.8	47.6%
<u>Non Program Revenues</u>									
Payments in Lieu of Taxes	(93,209.1)	(95,559.0)	(95,379.2)		(95,379.2)	179.8	-0.2%	(2,170.1)	2.3%
Supplementary Taxes	(38,353.0)	(39,269.0)	(40,353.0)		(40,353.0)	(1,084.0)	2.8%	(2,000.0)	5.2%
Tax Penalty Revenue	(32,000.0)	(36,900.0)	(36,900.0)		(36,900.0)			(4,900.0)	15.3%
Municipal Land Transfer Tax	(625,358.0)	(725,358.0)	(725,023.2)		(725,023.2)	334.8	-0.0%	(99,665.2)	15.9%
Municipal Accommodation Tax (MAT)									
Third Party Sign Tax	(9,531.4)	(9,637.0)	(9,516.6)		(9,516.6)	120.4	-1.2%	14.8	-0.2%
Interest/Investment Earnings	(124,402.2)	(82,663.0)	(94,646.1)		(94,646.1)	(11,983.1)	14.5%	29,756.1	-23.9%
Other Corporate Revenues	(8,181.3)	(4,501.0)	(4,385.0)		(4,385.0)	116.0	-2.6%	3,796.3	-46.4%
Dividend Income	(88,000.0)	(70,260.0)	(79,000.0)		(79,000.0)	(8,740.0)	12.4%	9,000.0	-10.2%
Provincial Revenue	(91,600.0)	(91,600.0)	(91,600.0)		(91,600.0)				
Parking Authority Revenues	(12,000.0)	(12,000.0)	(7,080.0)		(7,080.0)	4,920.0	-41.0%	4,920.0	-41%
Administrative Support Recoveries - Water	(18,973.0)	(18,973.0)	(18,973.0)		(18,973.0)				
Administrative Support Recoveries - Health & EMS	(10,426.7)	(10,427.0)	(11,821.1)		(11,821.1)	(1,394.1)	13.4%	(1,394.4)	13.4%
Parking Tag Enforcement & Operations Rev	(80,656.4)	(70,956.0)	(89,433.4)		(89,433.4)	(18,477.4)	26.0%	(8,776.9)	10.9%
Other Tax Revenues	(10,313.3)	(10,474.0)	(10,461.7)		(10,461.7)	12.3	-0.1%	(148.4)	1.4%
Casino Woodbine Revenues	(4,035.4)	(2,060.0)	(7,253.8)		(7,253.8)	(5,193.8)	252.1%	(3,218.4)	79.8%
Gaming & Registry Revenues	(3,603.4)	(2,575.0)	(2,973.4)		(2,973.4)	(398.4)	15.5%	630.0	-17.5%
COVID-19 Recoveries	(1,518,975.0)	(1,462,669.0)	(1,399,071.0)		(1,399,071.0)	63,598.0	-4.3%	119,904.0	-7.9%
Non-Program Revenues	(2,769,618.3)	(2,745,881.0)	(2,723,870.6)		(2,723,870.6)	22,010	-0.8%	45,748	-1.7%
TOTAL - CORPORATE ACCOUNTS	(1,356,002.1)	(1,210,696.3)	(1,260,774.6)		(1,260,774.6)	(50,078)	4%	95,227	-7.0%
TOTAL LEVY OPERATING BUDGET BEFORE ASSESSMENT GROWTH AND TAX INCREASE	4,489,182.6	4,536,693.0	4,591,569.5	53,595.2	4,645,164.7	108,471.6	2.4%	155,982.1	3.5%
Less 2021 Approved Tax Levy			(4,489,182.6)		(4,489,182.6)				
Less Assessment Growth			(56,222.1)		(56,222.1)				
Less 2.9% Inflationary Tax Rate Increase			(99,760.0)		(99,760.0)				
TOTAL LEVY OPERATING BUDGET GAP			(53,595.2)	53,595.2	0.0				
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	4,671,171.4	4,718,681.8	4,825,158.3	53,595.2	4,878,753.5	160,071.6	3.4%	207,582.1	4.4%

City of Toronto
2022 Operating Budget
Summary of New / Enhanced by Program

In \$ Thousands	2022			2023		2024	
	Gross	Net	Positions	Net	Positions	Net	Positions
Auditor General's Office							
Refer to AG's OB Report considered by Audit Comm Nov 2/2021	1,000.0	1,000.0	3.0	(325.0)			
Auditor General's Office Total	1,000.0	1,000.0	3.0	(325.0)			
Children's Services							
Divisional CABR and Indigenous Strategies	217.7		1.0				
Federal Child Care and Early Years Workforce Funding	30,653.6						
TELCCS - Expanding Summer Service	1,587.2		21.4	25.0		28.7	
Children's Services Total	32,458.6		22.4	25.0		28.7	
City Manager's Office							
Modernization of Employee Communications	82.3		1.0				
C2K - Application Coordinator Team to Support Phase 3	423.7		3.0	1.3	(0.0)		
C2K - Development Application Review and File Circulation So	1,500.0						
FCM Conference	174.7		1.0				(1.0)
Indigenous Education	578.5	578.5	7.0	403.8			
Reconciliation Action Plan	1,424.8	1,424.8	3.0	(388.5)	1.0	(40.6)	
City Manager's Office Total	4,184.0	2,003.3	15.0	16.6	1.0	(40.6)	(1.0)
City Planning							
Community Benefits Charges - staff resources	130.2		1.0				
Development Review C2K - Community Planning staff resources	577.3		5.0				
Development Review C2K - Urban Design staff resources	242.5		2.0				
Employment Areas Conversion - staff resources	607.4	0.0	6.0	(0.0)			(6.0)
Golden Mile Secondary Plan - staff resources	483.0		4.0				
City Planning Total	2,040.4	0.0	18.0	(0.0)			(6.0)
Corporate Real Estate Management							
Return to Office Requirements	663.5	663.5		(663.5)			
Corporate Real Estate Management Total	663.5	663.5		(663.5)			
Economic Development & Culture							
Base Funding for Canada Day Programming	20.0	20.0					
Black Food Sovereignty Report and Plan - EDC Initiatives	250.0	250.0		230.0			
Increase to TAC Grants	500.0	500.0		500.0			
Little Jamaica Cultural District Master Plan and Designation	180.0	180.0		(138.0)		(42.0)	
Nuit Blanche Program Expansion	100.0	100.0					
Start-up and On-going Funding for ICIE	700.0	700.0		965.2		(566.4)	
Youth Services Review	83.3	83.3	1.0	33.6		5.3	
Economic Development & Culture Total	1,833.3	1,833.3	1.0	1,590.8		(603.2)	
Engineering & Construction Services							
ECS TTC projects (Bloor-Yonge Cap. Improv./Waterfront LRT)	394.6		3.0				1.0
Engineering & Construction Services Total	394.6		3.0				1.0
Fire Services							
TFS- Diversity Recruitment-Staffing	158.9	158.9	3.0	340.7			
Mechanical Division – Inventory Control Technicians	170.2	170.2	3.0	179.4	(0.0)	21.9	
Post Traumatic Stress Injury and Suicide Prevention Program	137.6	137.6	1.0	65.5			
Quality Assurance/Quality Improvement (QA/QI) Manager	37.4	37.4	1.0	115.7			
Staff Services Coordinator	274.4	274.4	4.0	200.5	(0.0)		
TFS- Operational Technology Specialist	87.6	87.6	1.0	65.5			
Fire Services Total	866.1	866.1	13.0	967.3	(0.0)	21.9	
Housing Secretariat							
Black Food Sovereignty Plan	150.0	150.0		(150.0)			
Housing Secretariat Transformation	3,122.4	998.2	21.0	240.4	4.0	(214.7)	
Housing Secretariat Total	3,272.4	1,148.2	21.0	90.4	4.0	(214.7)	
Legal Services							
Additional Support COCHI, Tenant's First	145.5	2.8	1.0				
Additional support for CREM Capital Projects	175.8		1.0				
Additional support for ECS Capital Infrastructure Projects	132.7		1.0				
Additional support for TPS Capital Contracts	168.2		1.0		(0.0)		
House N Cap Municipal & RE Lawyers	764.5		4.0				
Legal Support TTC Capital Projects	732.5		4.0		(4.0)		
LS increased support for Bldgs Compliance with Orders	75.3		1.0	0.0	(0.0)	(0.0)	(1.0)
Proj Mgr Vision Zero 2.0 - RLC, ASE for Transportation	142.7		1.0		(1.0)		
Legal Services Total	2,337.2	2.8	14.0	0.0	(5.0)	(0.0)	(1.0)
Municipal Licensing & Standards							
MLS - CafeTO (Temp Staff - 1 SAB, 1 SAC)	153.9	153.9	2.0	7.5		6.7	
Municipal Licensing & Standards Total	153.9	153.9	2.0	7.5		6.7	
Office of the Chief Information Security Officer							
Business Resilience (Centralization)	1,343.6	1,343.6		(580.3)		(290.6)	
Cyber Foundation (Table Stakes)	8,250.0	3,250.0		7,214.5		480.0	

City of Toronto
2022 Operating Budget
Summary of New / Enhanced by Program

In \$ Thousands	2022			2023		2024	
	Gross	Net	Positions	Net	Positions	Net	Positions
Cyber Practice Development (Additional complement)	3,394.6	3,394.6	15.0	1,195.2			
Digitization Support Services	4,942.2	4,942.2		3,270.8		2,190.5	
Office of the Chief Information Security Officer Total	17,930.5	12,930.5	15.0	11,100.2		2,379.9	
Office of the Controller							
FCPI - Additional resources for audit plan	268.2		3.0		(0.0)		
Office of the Controller Total	268.2		3.0		(0.0)		
Office of the Ombudsman							
To Support Council Directive Enhanc. Policing Accountability	365.6	365.6	3.0	1.1		2.6	
Office of the Ombudsman Total	365.6	365.6	3.0	1.1		2.6	
Parks, Forestry & Recreation							
Reconciliation and Indigenous Placemaking Work Program	419.9	358.1	4.0	(28.0)		4.4	
Parks, Forestry & Recreation Total	419.9	358.1	4.0	(28.0)		4.4	
Seniors Services and Long-Term Care							
Expand Seniors Services Unit	421.3	421.3	4.0	127.1			
LTC Reform - Director Redevelopment	116.7	116.7	1.0	86.3			
LTC Reform - Emotion-Centred Care	16,116.4	4,101.3	271.6	2,863.6	163.9	150.3	188.5
LTC Reform - Food and Nutrition	132.0	132.0	9.6	11.4		18.6	
LTC Reform - Project Manager	76.1	76.1	1.0	57.0			
LTC Reform - Workforce Services	1,728.1	1,728.1	9.0	587.6		5.6	
Seniors Services and Long-Term Care Total	18,590.6	6,575.4	296.2	3,733.0	163.9	174.4	188.5
Shelter, Support & Housing Administration							
Central Intake Call Centre Workforce Stabilization	720.2		7.0	749.8		28.1	
COCHI Program Delivery Team Enhancement	974.1		7.0				
Confronting Anti-Black Racism and Indigenous Prog Teams	289.9		3.0	349.1	(1.0)	(108.6)	
Eviction Prevention in the Community (EPIC) Program Expansion	1,055.2		4.0	1,071.5	(3.0)	(158.2)	
Homelessness Prevention Workforce Stabilization	1,367.4		14.0	1,422.2		51.4	
IPAC Standards for Purchase of Service Shelters & Respite	2,604.0			2,604.0			
IPAC Team for Directly Operated Shelters (DOS)	132.0		3.0	273.6		12.1	
Respite Services Team			30.0		(30.0)		
SHARC Workforce Stabilization	485.2		5.0	508.9		22.6	
SHARC Foreperson	35.3		1.0	97.9		4.4	
Shelter Ops. and Support Functions - Workforce Stabilization	2,322.4		21.0	(0.0)		(0.0)	
Social Housing management transition	553.6		7.0	917.6		11.8	
SSHA Administration	687.6		6.0		(6.0)		
Street Outreach, Shelter & Respite New Shelter Service Model	402.8		9.6	116.0	(8.6)		
Shelter, Support & Housing Administration Total	11,629.8		117.6	8,110.6	(48.6)	(136.3)	
Social Development, Finance & Administration							
Alexandra Park Community Centre	220.0	220.0					
Community Crisis Support Services Pilots	8,568.4	8,568.4	3.0	1,213.0		88.2	
Enhanced Community Crisis Response Program	2,060.6	2,060.6	6.0	1,121.9	8.0	(22.2)	
Enhanced Support to Confronting Anti-Black Racism	445.5	445.5	4.0	29.5		4.0	
Grants to Black Organizations	509.0	509.0		(250.0)			
Implementation of SafeTO	1,423.3	1,423.3	9.0	543.6		5.3	
Support for Inclusive Economic Development	142.7	41.7	1.0	1.4			
Taking Action on Tower Renewal	180.0						
Social Development, Finance & Administration Total	13,549.5	13,268.5	23.0	2,659.5	8.0	75.3	
Toronto Employment & Social Services							
Investing In Families Tuition Benefit	2,000.0						
Toronto Employment & Social Services Total	2,000.0						
Toronto Paramedic Services							
Staffing Plan	4,299.7	2,149.9	63.0	3,846.9		(1,667.6)	
Toronto Paramedic Services Total	4,299.7	2,149.9	63.0	3,846.9		(1,667.6)	
Toronto Police Service							
Major Case Management	2,275.0	2,275.0	80.0	6,825.0			
Toronto Police Service Total	2,275.0	2,275.0	80.0	6,825.0			
Toronto Public Health							
Enhance Programing for the Works	202.2		2.0				
Enhanced Data Collection and Communication	378.4		4.0				
Enhanced Resources for Toronto Drug Strategy Secretariat	959.1	287.7	10.0	271.2			
Expand Injectable Opioid Agonist Treatment (iOAT) program	538.4		5.0				
Expand Overdose Outreach Team	762.6	44.6	12.0	44.6			
Mobile Supervised Consumption Service	526.3		9.0				
Public Health Data and Analytics	462.6	138.8	7.0	114.0	(0.0)	5.7	
Toronto Public Health Total	3,829.5	471.1	49.0	429.8	(0.0)	5.7	
Toronto Public Library							
Fines Elimination - Adults & Teens		600.0		800.0			

City of Toronto
2022 Operating Budget
Summary of New / Enhanced by Program

In \$ Thousands	2022			2023		2024	
	Gross	Net	Positions	Net	Positions	Net	Positions
Toronto Public Library Total		600.0		800.0			
Toronto Transit Commission - Conventional							
Anti-Racism & Diversity	668.0	668.0	2.0				
City Initiative - ModernTO	1,075.0	1,075.0	6.0				
Fare Collection Strategy	590.0						
Innovation & Sustainability	375.0	375.0					
Service Plan Reset/Ridership Reacquisition Strategy	500.0						
Toronto Transit Commission - Conventional Total	3,208.0	2,118.0	8.0				
Toronto Transit Commission - Wheel Trans							
TEO TTC projects (Bloor-Yonge Cap. Improv./Waterfront LRT)	258.3		2.0				
Transit Expansion Total	258.3		2.0				
Transportation Services							
TTC projects (Bloor-Yonge Cap. Improv./Waterfront LRT)	192.3		3.0				
Cycling Network Plan Update (2021 IE26.9)	398.2	(0.0)	6.0	58.0			
Installation and Decommission of Monitoring Wells		(33.5)		(0.8)		(0.8)	
MoveTO-Smart Signals	371.7		6.0	246.3		2.2	
School Crossing Guards - 31 New Locations - 2021 IE24.10	698.3	698.3		433.0		33.9	
Street Lighting - Pedestrian Scale Lighting (2021 IE26.15)	1,015.3		3.0	1,273.6		50.0	
Wint. Maint.-Expan. of Mech. Sidewalk Clearing -2021 IE22.13	4,147.1	4,147.1	53.7	456.0		68.5	
Transportation Services Total	6,822.9	4,811.9	71.7	2,466.1		153.9	
Grand Total	134,651.6	53,595.2	847.9	41,653.3	123.3	191.0	181.5

2022 - 2031 CAPITAL BUDGET AND PLAN

Programs (in \$000s)	2021 Carry Forward to 2022 (Gross)	2022		2021 Carry Forward to 2022-2026 (Gross)	2022-2026		2021 Carry Forward to 2022-2031 (Gross)	2022-2031 (excl. cfwd)	
		Gross	Debt/CFC		Gross	Debt/CFC		Gross	Debt/CFC
Community and Social Services									
Children's Services	4,843	7,617	1,540	8,123	77,779	7,524	8,123	96,108	15,004
Economic Development and Culture	8,732	19,138	11,750	8,882	96,302	57,179	8,882	178,047	114,179
Parks, Forestry & Recreation	81,612	162,509	86,138	92,592	1,610,966	445,329	92,592	2,614,774	815,430
Seniors Services and Long-Term Care	7,978	9,473		18,023	222,084		18,023	262,334	
Shelter, Support & Housing Administration	22,961	23,106	22,106	37,349	649,474	637,127	37,349	702,511	690,164
Toronto Housing Corporation		160,000	109,000		800,000	109,000		1,600,000	909,000
Toronto Employment & Social Services	1,612	2,636	2,636	1,612	2,636	2,636	1,612	2,636	2,636
Court Services		308			308			308	
Housing Secretariat	231,277	166,997	117,760	231,277	645,540	559,920	231,277	739,530	627,060
Toronto Paramedic Services	4,511	9,218	7,642	4,511	118,243	82,382	4,511	146,933	91,572
Community and Social Services	363,526	561,002	358,572	402,369	4,223,332	1,901,097	402,369	6,343,181	3,265,045
Infrastructure and Development Services									
City Planning	1,030	5,136	2,615	1,030	30,710	15,587	1,030	60,385	29,380
Fire Services	6,079	6,051	3,785	9,079	33,343	17,165	9,079	53,643	28,527
IDS Transit Expansion	29,870			29,870	1,525,000	62,000	29,870	1,525,000	62,000
Transportation Services	9,310	361,096	278,211	26,310	3,289,270	2,235,235	26,310	5,373,797	4,253,860
Waterfront Revitalization Initiative	14,369	98,078	4,010	14,369	196,509	15,199	14,369	196,509	15,199
Infrastructure and Development Services	60,658	470,361	288,621	80,658	5,074,832	2,345,186	80,658	7,209,334	4,388,966
Corporate Services									
311 Toronto	144	671	671	144	1,379	1,379	144	1,879	1,879
Corporate Real Estate Management	113,416	170,901	143,247	118,675	1,250,818	534,176	118,675	1,562,067	819,040
Environment and Energy	15,546	27,190		15,546	182,173		15,546	334,673	
Fleet Services	19,573	84,348		19,881	481,943		19,881	935,906	
Chief Information Security Office	2,004	5,966	6,886	2,004	30,266	31,186	2,004	30,266	31,186
Technology Services	18,315	40,964	20,066	20,615	194,609	67,881	20,615	311,512	68,418
Corporate Services	168,998	330,040	170,870	176,865	2,141,188	634,622	176,865	3,176,303	920,523
Finance and Treasury Services									
Office of the CFO and Treasurer	1,781			2,247	1,059	459	2,247	4,634	3,434
Office of the Controller	41,089	56,383	54,988	67,249	91,434	88,644	67,249	101,884	95,119
Finance and Treasury Services	42,870	56,383	54,988	69,496	92,493	89,103	69,496	106,518	98,553
Other City Services									
Accountability Offices					1,650	1,650		2,450	2,450
City Clerk's Office	5,140	4,750	3,765	5,140	17,330	10,640	5,140	30,135	16,825
Corporate Initiatives	1,835	960	400	1,835	1,520	400	1,835	1,520	400
Other City Services	6,975	5,710	4,165	6,975	20,500	12,690	6,975	34,105	19,675
Total - City Operations	643,027	1,423,496	877,215	736,363	11,552,345	4,982,697	736,363	16,869,441	8,692,762
Agencies									
Exhibition Place	1,150	20,005	15,455	1,150	106,031	99,058	1,150	164,131	155,258
GO Transit									
TO Live	9,175	20,998	20,998	9,175	81,018	81,018	9,175	107,546	107,546
Toronto & Region Conservation Authority		25,860	9,478		117,882	36,222		228,184	63,440
Toronto Police Service	24,612	60,527	30,679	24,612	340,980	118,458	24,612	646,806	219,590
Toronto Public Health	2,380	4,111	3,912	2,885	19,666	19,366	2,885	28,875	28,575
Toronto Public Library	12,177	38,448	27,757	16,828	256,474	174,367	16,828	499,956	346,127
Toronto Zoo	7,990	13,450	13,450	7,990	87,689	79,290	7,990	140,083	128,083
Yonge-Dundas Square		100	100		100	100		100	100
Agencies excl. TTC	57,484	183,499	121,829	62,640	1,009,840	607,879	62,640	1,815,681	1,048,719
Tax Supported before TTC	700,511	1,606,995	999,044	799,003	12,562,185	5,590,576	799,003	18,685,122	9,741,481
Toronto Transit Commission									
Toronto Transit Commission	189,765	1,415,053	48,226	189,765	7,254,381	153,276	189,765	11,712,092	793,043
Scarborough Subway Extension	17,193	5,302	5,302	17,193	26,671	26,671	17,193	26,671	26,671
Spadina Subway Extension		63,967	21,704		64,794	22,531		64,794	22,531
Transit Studies		7,093			40,873			40,873	
Toronto Transit Commission	206,958	1,491,415	75,232	206,958	7,386,719	202,478	206,958	11,844,430	842,245
Tax Supported Programs	907,469	3,098,410	1,074,276	1,005,961	19,948,904	5,793,054	1,005,961	30,529,552	10,583,726