



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	(1,025.0)	-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%



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	
						\$	%	\$	%
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%
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	2,266.6	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	40,698.9	40,698.9	40,698.9		40,698.9				
City Building Fund - 1.5% Tax rate incr 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%