

BU45.1

SECTION 1: Supplementary Reports

| BU45.1K Toronto Public Library Board - 2022 Operating Budget - City Staff Recommended | | |
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| Letter from the City Librarian on Toronto Public Library Board - 2022 Operating Budget - City Staff Recommended http://www.toronto.ca/legdocs/mmis/2022/bu/bgrd/backgroundfile-199056.pdf Minutes Excerpt from the January 24, 2022 meeting of the Toronto Library Public Library Board http://www.toronto.ca/legdocs/mmis/2022/bu/bgrd/backgroundfile-199121.pdf Report and Attachment 1 from the City Librarian to the Toronto Public Library Board on 2022 Operating Budget - City Staff Recommended http://www.toronto.ca/legdocs/mmis/2022/bu/bgrd/backgroundfile-199150.pdf | | |
| Recommendations | Comments | Financial Impacts |
| 1. Endorses the City staff recommended 2022 operating base budget of \$208.570 million net (\$228.190 million gross), which represents a \$5.522 million net (\$7.682 million gross) increase, or 2.7%, over the 2021 operating budget as detailed in Attachment 1, comprised of: <ul style="list-style-type: none"> a. a base budget increase of \$0.742 million net (\$4.457 million gross), or 0.3%, before 2022 COVID-19 pressures; and b. COVID-19 related budget pressures of \$4.779 million net (\$3.225 million gross), or 2.4%; | Is consistent with staff recommendations currently being recommended to the Budget Committee. | No impact to staff recommended 2022 Operating Budget. |
| 2. Endorses the City staff recommendation to eliminate teens and adults overdue fines, and request that the \$0.500 million funding shortfall be provided by City Council for a total funding of \$1.100 million net, or 0.5%, in 2022; and | Is not consistent with staff recommendations currently being recommended to the Budget Committee. | Staff recommended budget includes \$0.600 million in City funding to eliminate overdue fines for teens and adults. |
| 3. Requests Council to consider funding for the Digital Literacy for Seniors and Community Librarians Outreach service enhancements totalling \$0.311 million net and gross, or 0.2%, including 4.0 positions, in 2022. | Is not consistent with staff recommendations currently being recommended to the Budget Committee. | The Board approved budget includes a request for enhanced services related to Digital Literacy for Seniors and Community Librarians Outreach |

WRAP-UP NOTES TO BUDGET COMMITTEE (February 7, 2022)
2022 Staff Recommended Operating Budget and 2022 to 2031 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



BU45.1K Toronto Public Library Board - 2022 Operating Budget - City Staff Recommended

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<http://www.toronto.ca/legdocs/mmis/2022/bu/bgrd/backgroundfile-199150.pdf>

| Recommendations | Comments | Financial Impacts |
|-----------------|----------|---|
| | | service that are not included in the City's recommended budget. This difference only relates to the request for enhanced services, there is no reduction included in the staff recommended budget as it relates to existing services or services levels within the Library Budget. |

WRAP-UP NOTES TO BUDGET COMMITTEE (February 7, 2022)
2022 Staff Recommended Operating Budget and 2022 to 2031 Staff Recommended Capital Budget & Plan
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BU45.1L Prop Tax Deferral Item to BC

Letter from City Council referring Item DM39.3, titled "Extending Repayment Due Date for Eligible Properties from the 2020 Property Tax Deferral Program" to the Budget Committee

(<https://www.toronto.ca/legdocs/mmis/2022/bu/bqrd/backgroundfile-199291.pdf>)

Extending Repayment Due Date for Eligible Properties from the 2020 Property Tax Deferral Program -by Councillor Kristyn Wong-Tam, seconded by Josh Matlow

(<https://www.toronto.ca/legdocs/mmis/2022/bu/bqrd/backgroundfile-199292.pdf>)

| Recommendations | Comments | Financial Impacts |
|--|---|---|
| <p>Councillor Kristyn Wong-Tam, seconded by Councillor Josh Matlow, recommends that:</p> <p>1. City Council amend the City of Toronto Municipal Code Chapter 767, Taxation, Property Tax, to change the repayment due date for eligible properties approved for the 2020 COVID-19 Property Tax Payment Deferral Program from November 30, 2020 to June 30, 2021 by deleting the following Section 767-7G (2)(a):</p> <p style="padding-left: 40px;">(a) the taxes on the eligible property are not paid in full on or before November 30, 2020; or</p> <p>and replacing it with the following new Section 767-7G (2)(a):</p> <p style="padding-left: 40px;">(a) the taxes on the eligible property for the 2020 taxation year are not paid in full on or before June 30, 2021; or</p> <p>2. City Council authorize the introduction of the necessary Bills in Council to give effect to City Council's decision.</p> | <p>Is not consistent with staff recommendations currently being recommended to the Budget Committee.</p> | <p>Financial and other impacts are detailed in the briefing note submitted to Budget Committee by the Director, Revenue Services.</p> |

WRAP-UP NOTES TO BUDGET COMMITTEE (February 7, 2022)
2022 Staff Recommended Operating Budget and 2022 to 2031 Staff Recommended Capital Budget & Plan
Tax Supported Programs and Agencies



SECTION 2: Briefing Notes Submitted on February 7, 2022

| Briefing Notes: | | | |
|---|---|-----------|---|
| BN # | Program | Cap / Op | BN Title |
| Infrastructure and Development Services | | | |
| 22 | Municipal Licensing and Standards | Operating | <u>MLS Staffing Levels for General and Dedicated Enforcement Units, Performance indicators for RentSafeTO and Rapid Response By law Enforcement</u> |
| Corporate Service | | | |
| 20 | Environment & Energy | Operating | <u>2022 Environment & Energy Division Staffing, Work Plan and Reports to Council and Committees</u> |
| 23 | Environment & Energy | Capital | <u>Funding for TransformTO Net Zero Short term Actions</u> |
| City Manager and Finance & Treasury Services | | | |
| 21 | City Manager's Office and Office of the Chief Financial Officer and Treasurer | Operating | <u>Summary of Filled, Vacant and Temporary Positions and Details of the 2022 Budget Offsets</u> |
| Agencies | | | |
| 19 | Toronto & Region Conservation Authority | Capital | <u>The Meadoway</u> |