

2020 to 2022 Operating Budget for Corporate Management and Governance, Financial Initiatives, External Partners and Court Services

(in \$000s)	Page No.	2020 Proposed		2021 Outlook		2022 Outlook	
		Gross	Net	Gross	Net	Gross	Net
Corporate Management and Governance							
Chair & Council	134	2,472	2,472	2,528	2,528	2,576	2,576
Office of the CAO	134	7,251	6,954	7,523	7,221	7,773	7,465
Legal Services	155	7,497	6,987	7,806	7,278	8,122	7,576
Financial Management	136	22,309	19,654	22,693	20,205	23,827	21,183
Information Technology Services	136	30,628	30,628	32,137	32,137	34,231	34,231
Communications, Information and Data	137	16,952	16,764	17,446	17,257	17,777	17,588
Human Resource Services	137	9,968	9,948	10,250	10,231	10,599	10,579
Property Services	137	9,570	8,304	6,664	5,477	7,333	5,663
Planning and Economic Development	137	12,464	8,522	12,556	8,616	12,920	8,807
Recovery from User Rate ¹	134	-	(5,426)	-	(5,741)	-	(6,136)
		119,111	104,806	119,603	105,208	125,158	109,533
Financial Initiatives ²	149	92,094	72,391	95,269	75,093	94,292	73,565
External Partners							
Property Assessment (MPAC)	155	22,055	22,055	23,169	23,169	24,318	24,318
Hospital Funding	157	6,968	6,968	7,065	7,065	7,159	7,159
Innovation Investment Fund	157	2,021	2,021	1,871	1,871	1,621	1,621
GO Transit	157	2,500	-	2,500	-	2,500	-
		33,544	31,044	34,604	32,104	35,598	33,098
Court Services	141	15,058	(1,365)	15,328	(1,201)	15,684	(1,091)
Total ³		259,807	206,875	264,804	211,204	270,732	215,104

¹ Recovery from User Rate reflects the portion of corporate management and governance costs allocated to water and wastewater and funded from the user rate

² Financial Initiatives includes Fiscal Strategy, Growth Financing Reserve and non-program financial items

³ Numbers may not add due to rounding