

Attachment 1: 2022 Operating Budget Summary by Portfolio

Portfolios/Offices	2022 Adopted Operating Budget	2023 Interim Budget Appropriation (30%)
<i>Tax-based</i>		
Portfolio: Community Services	26,514,056	7,954,217
Portfolio: Infrastructure Development	39,132,660	11,739,798
Portfolio: Planning & Growth Management	24,278,660	7,283,598
Portfolio: Public Works	60,036,385	18,010,916
Portfolio: Corporate Services & Chief Financial Officer	28,410,074	8,523,022
Portfolio: Administrative Services & City Solicitor	24,373,306	7,311,992
Vaughan Fire & Rescue Service	57,355,733	17,206,720
Vaughan Libraries	22,163,913	6,649,174
Chief Communications and Economic Development	7,018,947	2,105,684
Corporate	36,074,868	10,822,460
Other Offices	7,842,444	2,352,733
Tax-based Total	333,201,046	99,960,314
<i>Rate-based</i>		
Water, Wastewater & Stormwater	179,600,000	53,880,000
Grand Total	512,801,046	153,840,314