

2022 Operating Budget Corporate Summary - By Business Area

In Thousands ('000)

Operating Results	Budget			Actual			Surplus/(Deficit)		
	Annual Exp	Annual Revenue	Annual Net	Annual Exp	Annual Revenue	Annual Net	Annual Exp	Annual Revenue	Annual Net
Operating Results - by Business Area City-Wide									
Elected Officials	12,967	0	12,967	14,193	(3)	14,190	(1,226)	3	(1,223)
Office of the City Auditor General	2,437	0	2,437	2,084	(112)	1,972	353	112	466
City Manager	2,090,599	(936,085)	1,154,514	2,087,781	(936,852)	1,150,929	2,818	767	3,586
Non Departmental	283,524	(1,480,501)	(1,196,977)	291,712	(1,482,893)	(1,191,180)	(8,188)	2,391	(5,797)
Total Departmental	2,389,527	(2,416,586)	(27,059)	2,395,770	(2,419,859)	(24,090)	(6,243)	3,274	(2,969)
Crime Prevention Centre	1,191	0	1,191	1,027	0	1,027	164	0	164
Committee of Adjustment	1,760	(1,760)	0	1,398	(1,395)	3	362	(365)	(3)
Public Health	127,184	(101,316)	25,868	137,379	(111,129)	26,250	(10,195)	9,813	(382)
Conservation Authority	14,048	(14,048)	0	14,265	(14,398)	(134)	(216)	350	134
Total External Boards & Agencies	144,184	(117,125)	27,059	154,068	(126,923)	27,146	(9,885)	9,798	(87)
Total City Wide	2,533,710	(2,533,710)	0	2,549,838	(2,546,782)	3,056	(16,128)	13,072	(3,056)
Transit Commission	813,623	(813,623)	0	808,688	(782,945)	25,743	4,935	(30,678)	(25,743)
Police Services	389,018	(389,018)	0	439,620	(440,670)	(1,050)	(50,602)	51,653	1,051
Library Services	58,085	(58,085)	0	53,661	(58,283)	(4,622)	4,425	198	4,622
Total Tax Supported Programs	3,794,437	(3,794,436)	0	3,851,806	(3,828,680)	23,127	(57,370)	34,244	(23,126)
Rate Supported Programs									
Drinking Water Services	199,343	(199,343)	0	196,824	(196,684)	140	2,519	(2,659)	(140)
Wastewater Services	169,240	(169,240)	0	170,467	(165,168)	5,299	(1,227)	(4,072)	(5,299)
Stormwater Services	73,689	(73,689)	0	72,563	(71,804)	760	1,125	(1,885)	(760)
Total Rate Supported Program	442,272	(442,272)	0	439,854	(433,655)	6,199	2,418	(8,616)	(6,199)
Total Tax & Rate Supported Programs	4,236,708	(4,236,708)	0	4,291,660	(4,262,335)	29,326	(54,952)	25,627	(29,325)