

2023 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	13,751	0	13,751	13,779	0	13,779	(28)	0	(28)
Office of the City Auditor General	2,692	0	2,692	2,221	112	2,334	471	(112)	359
City Departments	2,276,276	(1,090,630)	1,185,646	2,265,876	(1,041,998)	1,223,679	10,400	(48,632)	(38,232)
Non Departmental	310,437	(1,539,635)	(1,229,198)	309,348	(1,591,285)	(1,281,938)	1,090	51,650	52,740
Total Departmental	2,603,157	(2,630,265)	(27,108)	2,591,224	(2,633,171)	(42,145)	11,932	2,906	14,839
Committee of Adjustment	1,728	(1,728)	0	1,307	(1,283)	24	421	(445)	(24)
Public Health	129,230	(102,122)	27,108	107,019	(79,911)	27,108	22,211	(22,211)	0
Conservation Authority	14,480	(14,480)	0	14,687	(14,730)	(43)	(207)	250	43
Total External Boards & Agencies	145,438	(118,330)	27,108	123,012	(95,924)	27,089	22,425	(22,406)	19
Total City Wide	2,748,594	(2,748,594)	0	2,714,237	(2,729,095)	(15,057)	34,358	(19,500)	14,858
Transit Commission	826,948	(826,948)	0	800,459	(777,946)	22,513	26,488	(49,002)	(22,513)
Police Services	402,885	(402,885)	0	434,334	(440,610)	(6,276)	(31,449)	37,726	6,276
Library Services	60,495	(60,495)	0	58,925	(60,795)	(1,870)	1,570	300	1,870
Total Tax Supported Programs	4,038,922	(4,038,922)	0	4,007,955	(4,008,446)	(690)	30,967	(30,476)	492
Rate Supported Programs									
Drinking Water Services	203,398	(203,398)	0	206,548	(207,058)	(510)	(3,150)	3,660	510
Wastewater Services	174,050	(174,050)	0	177,956	(176,822)	1,133	(3,906)	2,772	(1,133)
Stormwater Services	82,469	(82,469)	0	81,407	(81,572)	(165)	1,061	(896)	165
Total Rate Supported Program	459,917	(459,917)	0	465,911	(465,452)	459	(5,994)	5,535	(459)
Total Tax & Rate Supported Programs	4,498,839	(4,498,839)	0	4,473,866	(4,473,899)	(231)	24,973	(24,940)	33