

2024 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	14,041	0	14,041	14,639	0	14,639	(597)	0	(597)
Office of the City Auditor General	2,770	0	2,770	2,490	0	2,490	280	0	280
City Departments	2,347,490	(1,118,732)	1,194,302	2,356,167	(1,122,575)	1,201,818	(8,677)	3,843	(4,834)
Non Departmental	329,006	(1,604,125)	(1,275,119)	344,079	(1,678,818)	(1,334,739)	(15,073)	74,693	59,620
Total Departmental	2,693,307	(2,722,857)	(64,005)	2,717,375	(2,801,393)	(115,792)	(24,068)	78,536	54,468
Committee of Adjustment	1,788	(1,788)	0	1,437	(1,283)	154	351	(505)	(154)
Public Health	84,333	(54,783)	29,550	86,918	(57,406)	29,512	(2,584)	2,623	38
Conservation Authority	14,984	(14,984)	0	13,869	(15,199)	(1,330)	1,115	215	1,330
Total External Boards & Agencies	101,105	(71,555)	29,550	102,224	(73,888)	28,336	(1,118)	2,333	1,214
Total City Wide	2,794,412	(2,794,412)	(34,455)	2,819,599	(2,875,281)	(87,457)	(25,186)	80,869	55,683
Transit Commission	854,118	(854,118)	0	729,697	(708,037)	21,660	124,422	(146,082)	(21,660)
Police Services	416,809	(416,809)	0	431,744	(434,182)	(2,438)	(14,935)	17,373	2,438
Library Services	62,865	(62,865)	0	61,784	(63,641)	(1,857)	1,081	776	1,857
Total Tax Supported Programs	4,128,205	(4,128,205)	(34,455)	4,042,824	(4,081,142)	(70,092)	85,382	(47,064)	38,318
Rate Supported Programs									
Drinking Water Services	207,787	(207,787)	0	211,061	(215,760)	(4,699)	(3,273)	7,973	4,699
Wastewater Services	179,986	(179,986)	0	181,282	(182,737)	(1,455)	(1,296)	2,752	1,455
Stormwater Services	92,384	(92,384)	0	92,858	(92,861)	(3)	(475)	477	3
Total Rate Supported Program	480,157	(480,157)	0	485,201	(491,358)	(6,157)	(5,044)	11,201	6,157
Total Tax & Rate Supported Programs	4,608,362	(4,608,362)	0	4,528,024	(4,572,500)	(76,250)	80,337	(35,862)	44,475