

2025 Operating Budget Corporate Summary - 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	16,970	0	16,970	17,029	0	17,029	(59)	0	(59)
Office of the City Auditor General	2,860	0	2,860	2,369	0	2,369	491	0	491
City Departments	2,603,012	(1,342,123)	1,260,890	2,677,098	(1,390,081)	1,287,017	(74,086)	47,958	(26,128)
Non Departmental	343,417	(1,654,922)	(1,311,505)	345,177	(1,714,194)	(1,369,017)	(1,761)	59,272	57,511
Total Departmental	2,966,259	(2,997,045)	(30,785)	3,041,673	(3,104,275)	(62,601)	(75,414)	107,230	31,816
Committee of Adjustment	1,854	(1,854)	0	1,374	(1,313)	61	480	(541)	(61)
Public Health	83,358	(52,572)	30,785	85,051	(54,265)	30,785	(1,693)	1,693	0
Conservation Authority	15,531	(15,531)	0	15,587	(15,809)	(222)	(56)	278	222
Total External Boards & Agencies	100,743	(69,957)	30,785	102,012	(71,388)	30,624	(1,269)	1,430	161
Total City Wide	3,067,002	(3,067,002)	(0)	3,143,685	(3,175,663)	(31,977)	(76,683)	108,661	31,977
Transit Committee	839,020	(839,020)	0	836,080	(784,134)	51,946	2,940	(54,886)	(51,946)
Police Services	448,753	(448,753)	0	479,343	(454,210)	25,133	(30,591)	5,457	(25,133)
Library Services	65,580	(65,580)	0	63,934	(65,940)	(2,006)	1,647	360	2,006
Total Tax Supported Programs	4,420,355	(4,420,355)	(0)	4,523,042	(4,479,947)	43,095	(102,687)	59,592	(43,095)
Rate Supported Programs									
Drinking Water Services	211,578	(211,578)	0	214,072	(225,914)	(11,843)	(2,494)	14,336	11,843
Wastewater Services	184,161	(184,161)	0	183,597	(192,943)	(9,346)	564	8,782	9,346
Stormwater Services	103,433	(103,433)	0	104,031	(104,985)	(954)	(598)	1,551	954
Total Rate Supported Program	499,172	(499,172)	0	501,700	(523,842)	(22,142)	(2,528)	24,669	22,142
Total Tax & Rate Supported Programs	4,919,527	(4,919,527)	0	5,024,742	(5,003,788)	20,954	(105,215)	84,261	(20,954)