

2020 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	12,453	-	12,453	12,295	-	12,295	158	-	158
Office of the City Auditor General	2,096	-	2,096	2,036	-	2,036	60	-	60
City Manager	1,859,270	(804,479)	1,054,791	1,856,356	(817,743)	1,038,613	2,914	13,264	16,178
Non Departmental	265,388	(1,359,497)	(1,094,109)	266,283	(1,365,791)	(1,099,510)	(894)	6,295	5,401
Total Departmental	2,139,207	(2,163,976)	(24,769)	2,136,970	(2,183,534)	(46,566)	2,238	19,559	21,797
Crime Prevention Centre	1,109	-	1,109	1,086	-	1,086	23	-	23
Committee of Adjustment	1,450	(1,450)	-	1,190	(1,220)	(30)	260	(230)	30
Public Health	74,367	(50,707)	23,660	90,037	(66,377)	23,660	(15,670)	15,670	-
Conservation Authority	12,990	(12,990)	-	13,110	(13,237)	(127)	(120)	247	127
Total External Boards & Agencies	89,916	(65,147)	24,769	105,423	(80,834)	24,589	(15,507)	15,687	180
Total City Wide	2,229,123	(2,229,123)	-	2,242,393	(2,264,368)	(21,977)	(13,269)	35,246	21,977
Transit Commission	731,110	(731,110)	-	712,929	(699,744)	13,185	18,181	(31,366)	(13,185)
Police Services	364,062	(364,062)	-	365,163	(364,056)	1,107	(1,101)	(6)	(1,107)
Library Services	54,986	(54,986)	-	47,787	(54,007)	(6,221)	7,199	(979)	6,220
Total Tax Supported Programs	3,379,281	(3,379,281)	-	3,368,273	(3,382,175)	(13,906)	11,010	2,895	13,905
Rate Supported Programs									
Drinking Water Services	188,478	(188,478)	-	183,834	(188,193)	(4,359)	4,644	(285)	4,359
Wastewater Services	156,197	(156,197)	-	153,555	(153,361)	194	2,642	(2,836)	(194)
Stormwater Services	57,458	(57,458)	-	59,454	(59,018)	436	(1,996)	1,560	(436)
Total Rate Supported Program	402,133	(402,133)	-	396,843	(400,572)	(3,729)	5,290	(1,561)	3,729
Total Tax & Rate Supported Programs	3,781,414	(3,781,414)	-	3,765,116	(3,782,747)	(17,634)	16,300	1,334	17,634