

2018 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	12,032	-	12,032	12,709	-	12,709	(677)	-	(677)
Office of the City Auditor General	1,901	-	1,901	1,822	-	1,822	79	-	79
City Manager	1,776,125	(803,461)	972,664	1,800,501	(826,930)	973,571	(24,376)	23,469	(907)
Non Departmental	245,217	(1,245,649)	(1,000,432)	238,774	(1,255,120)	(1,016,346)	6,443	9,471	15,914
Total Departmental	2,035,275	(2,049,110)	(13,835)	2,053,806	(2,082,050)	(28,244)	(18,531)	32,940	14,409
Crime Prevention Centre	1,029	-	1,029	1,029	-	1,029	-	-	-
Committee of Adjustment	1,385	(1,385)	-	1,273	(1,427)	(154)	112	42	154
Public Health	60,715	(47,909)	12,806	60,076	(47,271)	12,805	639	(638)	1
Conservation Authority	11,470	(11,470)	-	11,612	(11,684)	(72)	(142)	214	72
Total External Boards & Agencies	74,599	(60,764)	13,835	73,990	(60,382)	13,608	609	(382)	227
Total City Wide	2,109,874	(2,109,874)	-	2,127,796	(2,142,432)	(14,636)	(17,922)	32,558	14,636
Transit Commission	660,539	(660,539)	-	649,855	(646,605)	3,250	10,684	(13,934)	(3,250)
Police Services	334,591	(334,591)	-	337,259	(331,299)	5,960	(2,668)	(3,292)	(5,960)
Library Services	51,910	(51,910)	-	51,892	(51,929)	(37)	18	19	37
Total Tax Supported Programs	3,156,914	(3,156,914)	-	3,166,802	(3,172,265)	(5,463)	(9,888)	15,351	5,463
Rate Supported Programs									
Drinking Water Services	175,937	(175,937)	-	171,323	(178,560)	(7,237)	4,614	2,623	7,237
Wastewater Services	160,582	(188,305)	(27,723)	158,108	(192,906)	(34,798)	2,474	4,601	7,075
Stormwater Services	29,684	(1,961)	27,723	29,726	(1,624)	28,102	(42)	(337)	(379)
Total Rate Supported Program	366,203	(366,203)	-	359,157	(373,090)	(13,933)	7,046	6,887	13,933
Total Tax & Rate Supported Program	3,523,117	(3,523,117)	-	3,525,959	(3,545,355)	(19,396)	(2,842)	22,238	19,396