

2019 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	12,208	-	12,208	12,149	-	12,149	59	-	59
Office of the City Auditor General	1,966	-	1,966	1,964	-	1,964	2	-	2
City Manager	1,810,929	(787,694)	1,023,235	1,844,670	(811,718)	1,032,952	(33,741)	24,024	(9,717)
Non Departmental	252,496	(1,313,094)	(1,060,598)	260,470	(1,340,035)	(1,079,565)	(7,974)	26,941	18,967
Total Departmental	2,077,599	(2,100,788)	(23,189)	2,119,253	(2,151,753)	(32,500)	(41,654)	50,965	9,311
Crime Prevention Centre	1,324	(250)	1,074	1,069	-	1,069	255	(250)	5
Committee of Adjustment	1,415	(1,415)	-	1,238	(1,216)	22	177	(199)	(22)
Public Health	69,233	(47,118)	22,115	70,829	(48,713)	22,116	(1,596)	1,595	(1)
Conservation Authority	12,556	(12,556)	-	12,684	(12,782)	(98)	(128)	226	98
Total External Boards & Agencies	84,528	(61,339)	23,189	85,820	(62,711)	23,109	(1,292)	1,372	80
Total City Wide	2,162,127	(2,162,127)	-	2,205,073	(2,214,464)	(9,391)	(42,946)	52,337	9,391
Transit Commission	690,464	(690,464)	-	741,865	(737,453)	4,412	(51,401)	46,989	(4,412)
Police Services	349,456	(349,456)	-	350,498	(353,780)	(3,282)	(1,042)	4,324	3,282
Library Services	53,200	(53,200)	-	53,180	(53,384)	(204)	20	184	204
Total Tax Supported Programs	3,255,247	(3,255,247)	-	3,350,616	(3,359,081)	(8,465)	(95,369)	103,834	8,465
Rate Supported Programs									
Drinking Water Services	183,503	(183,503)	-	180,457	(180,605)	(148)	3,046	(2,898)	148
Wastewater Services	150,316	(150,316)	-	148,687	(147,277)	1,410	1,629	(3,039)	(1,410)
Stormwater Services	52,338	(52,338)	-	56,769	(50,307)	6,462	(4,431)	(2,031)	(6,462)
Total Rate Supported Program	386,157	(386,157)	-	385,913	(378,189)	7,724	244	(7,968)	(7,724)
Total Tax & Rate Supported Programs	3,641,404	(3,641,404)	-	3,736,529	(3,737,270)	(741)	(95,125)	95,866	741