

2016 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	11,522	-	11,522	11,442	-	11,442	80	-	80
Office of the City Auditor General	1,790	-	1,790	1,754	-	1,754	36	-	36
City Manager	1,605,548	(669,823)	935,725	1,639,552	(691,032)	948,520	(34,004)	21,209	(12,795)
Non Departmental	212,173	(1,174,809)	(962,636)	211,304	(1,186,149)	(974,845)	869	11,340	12,209
Total Departmental	1,831,033	(1,844,632)	(13,599)	1,864,052	(1,877,181)	(13,129)	(33,019)	32,549	(470)
Crime Prevention Centre	989	-	989	989	-	989	-	-	-
Committee of Adjustment	1,409	(1,409)	-	1,208	(1,265)	(57)	201	(144)	57
Public Health	56,488	(43,878)	12,610	56,765	(44,568)	12,197	(277)	690	413
Conservation Authority	10,820	(10,820)	-	10,820	(10,820)	-	-	-	-
Total External Boards & Agencies	69,706	(56,107)	13,599	69,782	(56,653)	13,129	(76)	546	470
Total City Wide	1,900,739	(1,900,739)	-	1,933,834	(1,933,834)	-	(33,095)	33,095	-
Transit Commission	600,408	(600,408)	-	594,093	(592,212)	1,881	6,315	(8,196)	(1,881)
Police Services	310,092	(310,092)	-	323,710	(317,266)	6,444	(13,618)	7,174	(6,444)
Library Services	49,019	(49,019)	-	49,294	(49,402)	(108)	(275)	383	108
Total Tax Supported Programs	2,860,258	(2,860,258)	-	2,900,931	(2,892,714)	8,217	(40,673)	32,456	(8,217)
Rate Supported Programs									
Drinking Water Services	159,501	(159,501)	-	157,970	(164,466)	(6,496)	1,531	4,965	6,496
Wastewater and Drainage Services	171,129	(171,129)	-	168,079	(175,283)	(7,204)	3,050	4,154	7,204
Total Rate Supported Program	330,630	(330,630)	-	326,049	(339,749)	(13,700)	4,581	9,119	13,700
Total Tax & Rate Supported Programs	3,190,888	(3,190,888)	-	3,226,980	(3,232,463)	(5,483)	(36,092)	41,575	5,483