

Document 1 – 2012 Operating Results Summary

2012 Operating Budget Corporate Summary									
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
Elected Officials	10,444	-	10,444	10,330	-	10,330	114	-	114
Office of the City Auditor General	1,616	-	1,616	1,616	-	1,616	-	-	-
City Manager's Office	71,058	(6,475)	64,583	70,403	(6,334)	64,069	655	(141)	514
City Operations	1,297,061	(538,722)	758,339	1,305,770	(542,465)	763,305	(8,709)	3,743	(4,966)
Planning & Infrastructure	66,249	(47,520)	18,729	67,189	(51,066)	16,123	(940)	3,546	2,606
Non Departmental	179,065	(1,044,980)	(865,915)	171,999	(1,045,196)	(873,197)	7,066	216	7,282
Total Departmental	1,625,493	(1,637,697)	(12,204)	1,627,307	(1,645,061)	(17,754)	(1,814)	7,364	5,550
External Boards, Commissions and Agencies									
Crime Prevention Centre	634	-	634	602	(13)	589	32	13	45
Committee of Adjustment	1,337	(1,337)	-	945	(1,225)	(280)	392	(112)	280
Public Health	50,434	(38,864)	11,570	51,228	(39,944)	11,284	(794)	1,080	286
Conservation Authority	9,289	(9,289)	-	9,403	(10,263)	(860)	(114)	974	860
Transit Services	462,682	(462,682)	-	460,792	(458,321)	2,471	1,890	(4,361)	(2,471)
Police Services	272,496	(272,496)	-	274,790	(274,822)	(32)	(2,294)	2,326	32
Library Services	44,747	(44,747)	-	45,054	(45,128)	(74)	(307)	381	74
Total External Boards, Commissions and Agencies	841,619	(829,415)	12,204	842,814	(829,716)	13,098	(1,195)	301	(894)
Total Tax Supported Programs	2,467,112	(2,467,112)	-	2,470,121	(2,474,777)	(4,656)	(3,009)	7,665	4,656
Rate Supported Programs									
Drinking Water Services	135,552	(135,552)	-	132,308	(133,127)	(819)	3,244	(2,425)	819
Wastewater and Drainage Services	146,613	(146,613)	-	147,992	(142,863)	5,129	(1,379)	(3,750)	(5,129)
Total Rate Supported Program	282,165	(282,165)	-	280,300	(275,990)	4,310	1,865	(6,175)	(4,310)
Total Tax & Rate Supported Programs	2,749,277	(2,749,277)	-	2,750,421	(2,750,767)	(346)	(1,144)	1,490	346