

2021 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	12,758	-	12,758	12,452	-	12,452	306	-	306
Office of the City Auditor General	2,161	-	2,161	1,816	(11)	1,805	345	11	356
City Manager	1,956,194	(859,205)	1,096,989	1,892,778	(838,097)	1,054,680	63,416	(21,107)	42,309
Non Departmental	271,443	(1,409,326)	(1,137,883)	276,009	(1,406,186)	(1,130,177)	(4,566)	(3,140)	(7,706)
Total Departmental	2,242,556	(2,268,531)	(25,975)	2,183,055	(2,244,294)	(61,240)	59,501	(24,236)	35,265
Crime Prevention Centre	1,154	-	1,154	1,086	-	1,086	68	-	68
Committee of Adjustment	1,520	(1,520)	-	1,390	(1,561)	(171)	130	41	171
Public Health	99,447	(74,626)	24,821	156,595	(131,774)	24,821	(57,147)	57,148	0
Conservation Authority	14,269	(14,269)	-	14,625	(14,536)	89	(356)	267	(89)
Total External Boards & Agencies	116,390	(90,416)	25,975	173,696	(147,872)	25,824	(57,305)	57,456	150
Total City Wide	2,358,946	(2,358,947)	(0)	2,356,750	(2,392,166)	(35,415)	2,196	33,219	35,415
Transit Commission	773,408	(773,408)	(0)	810,882	(825,942)	(15,060)	(37,474)	52,534	15,060
Police Services	377,613	(377,613)	(0)	383,501	(375,416)	8,085	(5,888)	(2,197)	(8,085)
Library Services	56,081	(56,081)	0	50,795	(56,039)	(5,244)	5,286	(42)	5,244
Total Tax Supported Programs	3,566,049	(3,566,049)	(0)	3,601,929	(3,649,563)	(47,634)	(35,880)	83,514	47,634
Rate Supported Programs									
Drinking Water Services	193,691	(193,691)	0	190,862	(194,964)	(4,103)	2,829	1,273	4,103
Wastewater Services	161,982	(161,982)	(0)	161,018	(161,036)	(19)	964	(945)	19
Stormwater Services	64,048	(64,048)	(0)	65,083	(65,573)	(490)	(1,036)	1,526	490
Total Rate Supported Program	419,720	(419,720)	(0)	416,963	(421,574)	(4,611)	2,758	1,854	4,611
Total Tax & Rate Supported Programs	3,985,769	(3,985,769)	(0)	4,018,891	(4,071,137)	(52,245)	(33,122)	85,368	52,246