

APPENDIX B

2024 GENERAL OPERATING VARIANCE SUMMARY

Execution Date: April 25, 2025

	Actuals* (Revenues)/ Expenses	2024 Budget	Variance Surplus / (Deficit)
Community Services			
ARENA SERVICES	2,041,999	2,526,010	484,011
ARTS, CULTURE & RECREATION SERVICES	1,154,627	1,380,865	226,238
BUILDING SERVICES	73,432	111,465	38,033
COMMUNITY DEVELOPMENT & WELL-BEING	525,592	557,685	32,093
ECONOMIC DEVELOPMENT	954,470	906,844	(47,626)
FIRE EMERGENCY SERVICES	14,187,729	14,637,357	449,628
PARKS	4,303,239	4,286,023	(17,216)
PLANNING SERVICES	532,042	567,952	35,910
	23,773,130	24,974,201	1,201,071
Corporate Services			
FINANCE	1,919,553	2,086,162	166,609
HUMAN RESOURCES	1,294,083	1,347,786	53,703
LEGAL & LEGISLATIVE SERVICES	696,720	931,801	235,081
STRATEGIC INITIATIVES	2,095,560	2,117,767	22,207
	6,005,916	6,483,516	477,600
General Government Activities			
GENERAL REVENUES & EXPENSES	(103,065,174)	(101,432,998)	1,632,176
MAYOR & COUNCIL	504,327	608,498	104,171
OFFICE OF THE CAO	376,788	336,243	(40,545)
	(102,184,059)	(100,488,257)	1,695,802
Infrastructure and Operations			
ENGINEERING SERVICES	952,729	949,411	(3,318)
ENVIRONMENTAL SERVICES	1,281,662	1,092,129	(189,533)
FACILITIES	1,385,145	1,174,797	(210,348)
FLEET MANAGEMENT	1,354,812	0	(1,354,812)
PARKING OPERATIONS	(74,716)	(105,907)	(31,191)
ROADS	10,529,531	10,548,390	18,859
STORM SEWERS	634,040	617,532	(16,508)
TRANSIT	4,389,713	4,926,458	536,745
	20,452,916	19,202,810	(1,250,106)
Service Partners			
SERVICE PARTNERS	49,764,072	49,827,730	63,658
	49,764,072	49,827,730	63,658
Year-end Projected Surplus	(2,188,025)	0	2,188,025

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* Actuals subject to year-end adjustments.

** Totals may vary slightly from computer generated budget reports due to rounding.