

January 8, 2002

Operating Budget Overview

\$Millions

Department	2001 Net Budget	2002 Net Budget Request	2002 EMT Recommended	Change from 2001 Budget	
				\$	%
Community & Neighbourhood Services	588.9	615.4	591.3	2.4	0.4%
Works and Emergency Services	543.7	600.6	570.2	26.5	4.9%
Economic Development, Culture and Tourism	178.3	179.7	177.9	(0.4)	(0.2%)
Urban Development Services	14.1	16.3	14.1	0.0	0.0%
Corporate Services	146.9	156.3	148.2	1.3	0.9%
Finance	31.7	32.8	31.8	0.1	0.2%
Other City Departments	26.1	25.6	25.6	(0.5)	(1.8%)
Sub-Total - City Operations	1,529.7	1,626.7	1,559.1	29.4	1.9%
Special Purpose Bodies / ABCs	954.5	1,002.7	977.6	23.1	2.4%
Debt Charges	205.6	243.1	243.1	37.5	18.2%
Non-Program	47.8	15.4	14.7	(33.1)	(69.2%)
Levy Operations	2,737.6	2,887.9	2,794.5	56.9	2.1%
Assessment Growth			(7.9)	(7.9)	
Levy Operations After Assessment Growth	2,737.6	2,887.9	2,786.6	49.0	1.7%