

Town of Aurora

Final NET Tax Levy Funded Operations Results as at December 31, 2022

Attachment 1

Shown in \$,000's	NET ADJUSTED BUDGET	FINAL ACTUAL	Variance Favourable / (Unfavourable)
<u>COUNCIL</u>			
Council Administration	\$ 576.1	\$ 525.4	\$ 50.7 8.8 %
Council Programs/Grants	4.0	\$ -	\$ 4.0 100.0 %
Advisory Committees	8.0	\$ 4.3	\$ 3.7 46.3 %
Council Office Total	\$ 588.1	\$ 529.7	\$ 58.4 9.9 %
<u>CHIEF ADMINISTRATIVE OFFICE</u>			
CAO Administration	\$ 583.0	\$ 603.1	\$ (20.1) (3.4 %)
Communications	871.0	\$ 819.7	\$ 51.3 5.9 %
Chief Administrative Office Total	\$ 1,454.0	\$ 1,422.8	\$ 31.2 2.1 %
Council and C.A.O. Combined	\$ 2,042.1	\$ 1,952.5	\$ 89.6 4.4 %
<u>CORPORATE SERVICES</u>			
Corporate Services Administration	\$ 489.8	\$ 523.9	\$ (34.1) (7.0 %)
Legal Services	1,934.1	\$ 1,938.3	\$ (4.2) (0.2 %)
Legislative & Administrative Services	816.9	\$ 756.4	\$ 60.5 7.4 %
Human Resources	1,132.8	\$ 1,060.6	\$ 72.2 6.4 %
Elections	98.0	\$ 98.0	\$ - -
By-law Services	736.5	\$ 738.9	\$ (2.4) (0.3 %)
Animal Control	316.0	\$ 306.2	\$ 9.8 3.1 %
Emergency Preparedness	43.6	\$ 34.2	\$ 9.4 21.6 %
Corporate Services Total	\$ 5,567.7	\$ 5,456.5	\$ 111.2 2.0 %
<u>FINANCE</u>			
Policy & Planning Administration	\$ 394.5	\$ 395.6	\$ (1.1) (0.3 %)
Information Technology	3,558.7	\$ 2,837.4	\$ 721.3 20.3 %
Telecommunications	193.5	\$ 178.9	\$ 14.6 7.5 %
Financial Reporting & Revenue	671.3	\$ 676.4	\$ (5.1) (0.8 %)
Financial Management	704.6	\$ 710.0	\$ (5.4) (0.8 %)
Procurement Services	649.8	\$ 591.5	\$ 58.3 9.0 %
Finance Total	\$ 6,172.4	\$ 5,389.8	\$ 782.6 12.7 %
<u>FIRE SERVICES</u>			
Central York Fire	12,294.9	\$ 12,294.1	\$ 0.8 0.0 %
Total Fire Services	12,294.9	\$ 12,294.1	\$ 0.8 0.0 %
<u>Operational Services</u>			
Operational Services Administration	\$ 308.8	\$ 350.6	\$ (41.8) (13.5 %)
Fleet & Equipment	903.9	\$ 1,242.9	\$ (339.0) (37.5 %)
Winter Management	1,725.1	\$ 1,725.1	\$ - -
Road Network Operations	2,730.5	\$ 3,048.9	\$ (318.4) (11.7 %)
Parks/Open Spaces	3,040.6	\$ 2,971.7	\$ 68.9 2.3 %
Waste Collection & Recycling	2,521.3	\$ 2,320.0	\$ 201.3 8.0 %
Operational Services Total	\$ 11,230.2	\$ 11,659.2	\$ (429.0) (3.8 %)

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<u>Community Services</u>			
Community Services Administration	\$ 1,364.1	\$ 1,308.8	\$ 55.3 4.1 %
Customer Service	938.1	\$ 768.6	\$ 169.5 18.1 %
Business Support	(358.4)	\$ 134.1	\$ (492.5) (137.4 %)
Recreational Programming/Community Dev. Facilities	2,346.5 6,852.0	\$ 1,709.1 \$ 6,446.7	\$ 637.4 27.2 % \$ 405.3 5.9 %
Community Services Total	\$ 11,142.3	\$ 10,367.3	\$ 775.0 7.0 %
<u>PLANNING & DEVELOPMENT SERVICES</u>			
Development Planning	\$ (576.5)	\$ (1,516.7)	\$ 940.2 163.1 %
Long Range & Strategic Planning	684.0	\$ 636.7	\$ 47.3 6.9 %
Engineering Service Operations	627.7	\$ 830.6	\$ (202.9) (32.3 %)
Net Building Department Operations	443.5	\$ (388.3)	\$ 831.8 187.6 %
Contribution To Building Reserve	(443.5)	\$ 388.3	\$ (831.8) (187.6 %)
Total Building Services	-	\$ -	\$ - -
Planning & Development Services Total	\$ 735.2	\$ (49.4)	\$ 784.6 106.7 %
<u>CORPORATE REVENUE & EXPENSE</u>			
Corporate Management	(238.2)	\$ 115.7	\$ (353.9) (149 %)
Fiscal Strategy	5,430.6	\$ 5,537.4	\$ (106.8) (2 %)
Non-Levy Tax Items	(1,702.4)	\$ (1,919.6)	\$ 217.2 13 %
Cost Recovery from Rate	(2,404.9)	\$ (2,404.9)	\$ - -
Net Library Services Operations	3,934.1	\$ 3,833.5	\$ 100.6 3 %
Library net contribution to Town reserves	-	\$ 100.6	\$ (100.6) n/a
	\$ 5,019.2	\$ 5,262.7	\$ (243.5) (4.9 %)
<u>TOTAL TAX LEVY FUNDED OPERATIONS</u>	\$ 54,204.1	\$ 52,332.7	\$ 1,871.4 3.5 %
<u>TOTAL TAX LEVY</u>	\$ (54,204.1)	\$ (54,308.8)	\$ 104.7 0.2 %
OPERATING (SURPLUS) DEFICIT	-	\$ (1,976.1)	\$ 1,976.1 3.2 %
		Surplus	Surplus