

Town of Aurora

Final NET Tax Levy Funded Operations Results as at April 30, 2024

Shown in \$,000's	NET ADJUSTED BUDGET	FORECAST	Variance Favourable / (Unfavourable)	
<u>COUNCIL</u>				
Council Administration	\$ 611.8	\$ 606.2	\$ 5.6	0.9 %
Council Programs/Grants	4.0	\$ 4.0	\$ -	-
Advisory Committees	33.0	\$ 31.3	\$ 1.7	5.2 %
Council Office Total	\$ 648.8	\$ 641.5	\$ 7.3	1.1 %
<u>CHIEF ADMINISTRATIVE OFFICE</u>				
CAO Administration	\$ 607.6	\$ 603.9	\$ 3.7	0.6 %
Communications	1,014.4	\$ 1,014.4	\$ -	-
Chief Administrative Office Total	\$ 1,622.0	\$ 1,618.3	\$ 3.7	0.2 %
Council and C.A.O. Combined	\$ 2,270.8	\$ 2,259.8	\$ 11.0	0.5 %
<u>CORPORATE SERVICES</u>				
Corporate Services Administration	\$ 332.4	\$ 366.5	\$ (34.1)	(10.3 %)
Legal Services	2,059.8	\$ 2,044.2	\$ 15.6	0.8 %
Legislative & Administrative Services	886.1	\$ 864.1	\$ 22.0	2.5 %
Human Resources	1,245.6	\$ 1,242.2	\$ 3.4	0.3 %
Elections	105.5	\$ 105.5	\$ -	-
By-law Services	979.0	\$ 963.2	\$ 15.8	1.6 %
Animal Control	387.6	\$ 397.1	\$ (9.5)	(2.5 %)
Project Management & Business Transformation	341.1	\$ 336.0	\$ 5.1	1.5 %
Emergency Preparedness	43.6	\$ 41.9	\$ 1.7	3.9 %
Corporate Services Total	\$ 6,380.7	\$ 6,360.7	\$ 20.0	0.3 %
<u>FINANCE</u>				
Finance Director's Office	\$ 441.6	\$ 474.2	\$ (32.6)	(7.4 %)
Information Technology	4,127.3	\$ 4,123.3	\$ 4.0	0.1 %
Telecommunications	208.2	\$ 170.5	\$ 37.7	18.1 %
Financial Reporting & Revenue	1,011.0	\$ 999.7	\$ 11.3	1.1 %
Financial Management	805.7	\$ 805.7	\$ -	-
Procurement Services	647.4	\$ 643.6	\$ 3.8	0.6 %
Finance Total	\$ 7,241.2	\$ 7,217.0	\$ 24.2	0.3 %
<u>FIRE SERVICES</u>				
Central York Fire	13,063.9	\$ 13,063.9	\$ -	-
Total Fire Services	13,063.9	\$ 13,063.9	\$ -	-
<u>OPERATIONAL SERVICES</u>				
Operational Services Administration	\$ 354.5	\$ 423.7	\$ (69.2)	(19.5 %)
Fleet & Equipment	1,185.2	\$ 1,165.5	\$ 19.7	1.7 %
Winter Management	1,593.8	\$ 1,593.8	\$ -	-
Road Network Operations	3,229.1	\$ 3,339.1	\$ (110.0)	(3.4 %)
Parks/Open Spaces	3,438.2	\$ 3,334.3	\$ 103.9	3.0 %

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as at April 30, 2024

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Waste Collection & Recycling	2,588.8	\$ 2,406.8	\$ 182.0	7.0 %
Operational Services Total	\$ 12,389.6	\$ 12,263.2	\$ 126.4	1.0 %
<u>COMMUNITY SERVICES</u>				
Community Services Administration	\$ 2,041.8	\$ 2,196.5	\$ (154.7)	(7.6 %)
Customer Service	766.5	\$ 766.5	\$ -	-
Business Support	(150.9)	\$ (176.6)	\$ 25.7	17.0 %
Recreational Programming/Community Dev. Facilities	3,148.8	\$ 3,217.2	\$ (68.4)	(2.2 %)
	6,976.2	\$ 6,702.7	\$ 273.5	3.9 %
Community Services Total	\$ 12,782.4	\$ 12,706.3	\$ 76.1	0.6 %
<u>PLANNING & DEVELOPMENT SERVICES</u>				
Development Planning	\$ (1,665.3)	\$ (1,505.9)	\$ (159.4)	(9.6 %)
Long Range & Strategic Planning	810.4	\$ 819.8	\$ (9.4)	(1.2 %)
Engineering Service Operations	332.1	\$ 321.4	\$ 10.7	3.2 %
Net Building Department Operations	536.4	\$ (457.0)	\$ 993.4	185.2 %
Contribution To Building Reserve	(536.4)	\$ 457.0	\$ (993.4)	(185.2 %)
Total Building Services	-	\$ -	\$ -	-
Planning & Development Services Total	\$ (522.8)	\$ (364.7)	\$ (158.1)	(30.2 %)
<u>CORPORATE REVENUE & EXPENSE</u>				
Corporate Management	65.3	\$ (14.0)	\$ 79.3	121 %
Fiscal Strategy	6,353.3	\$ 6,355.7	\$ (2.4)	(0 %)
Non-Levy Tax Items	(1,613.3)	\$ (1,613.3)	\$ -	-
Cost Recovery from Rate	(2,689.8)	\$ (2,689.8)	\$ -	-
Net Library Services Operations	4,122.2	\$ 4,122.2	\$ -	-
Library net contribution to Town reserves	-	\$ -	\$ -	n/a
	\$ 6,237.7	\$ 6,160.8	\$ 76.9	1.2 %
<u>TOTAL TAX LEVY FUNDED OPERATIONS</u>	\$ 59,843.5	\$ 59,667.0	\$ 176.5	0.3 %
<u>TOTAL TAX LEVY</u>	\$ (59,843.5)	\$ (59,843.5)	\$ -	-
<u>OPERATING (SURPLUS) DEFICIT</u>	-	\$ (176.5)	\$ 176.5	0.3 %
		Surplus	Surplus	