

Town of Aurora

Attachment 1

Final NET Tax Levy Funded Operations Results as at December 31, 2023

Shown in \$,000's	NET ADJUSTED BUDGET	FINAL ACTUAL	Variance Favourable / (Unfavourable)	
<u>COUNCIL</u>				
Council Administration	\$ 587.9	\$ 572.1	\$ 15.8	2.7 %
Council Programs/Grants	4.0	\$ -	\$ 4.0	100.0 %
Advisory Committees	8.0	\$ 2.1	\$ 5.9	73.8 %
Council Office Total	\$ 599.9	\$ 574.2	\$ 25.7	4.3 %
<u>CHIEF ADMINISTRATIVE OFFICE</u>				
CAO Administration	\$ 545.1	\$ 549.6	\$ (4.5)	(0.8 %)
Communications	958.1	\$ 883.2	\$ 75.0	7.8 %
Chief Administrative Office Total	\$ 1,503.2	\$ 1,432.8	\$ 70.4	4.7 %
Council and C.A.O. Combined	\$ 2,103.1	\$ 2,007.0	\$ 96.1	4.6 %
<u>CORPORATE SERVICES</u>				
Corporate Services Administration	\$ 234.5	\$ 319.3	\$ (84.8)	(36.2 %)
Legal Services	2,097.7	\$ 2,188.1	\$ (90.4)	(4.3 %)
Legislative & Administrative Services	851.0	\$ 803.6	\$ 47.4	5.6 %
Human Resources	1,200.4	\$ 1,221.8	\$ (21.4)	(1.8 %)
Elections	95.5	\$ 95.5	\$ -	-
By-law Services	950.4	\$ 872.7	\$ 77.7	8.2 %
Animal Control	327.2	\$ 327.4	\$ (0.2)	(0.1 %)
Project Management & Business Transformation	294.2	\$ 328.8	\$ (34.6)	(11.8 %)
Emergency Preparedness	43.6	\$ 36.2	\$ 7.4	17.0 %
Corporate Services Total	\$ 6,094.5	\$ 6,193.4	\$ (98.9)	(1.6 %)
<u>FINANCE</u>				
Finance Director's Office	\$ 375.7	\$ 466.7	\$ (91.0)	(24.2 %)
Information Technology	3,682.3	\$ 3,879.8	\$ (197.5)	(5.4 %)
Telecommunications	206.7	\$ 143.5	\$ 63.2	30.6 %
Financial Reporting & Revenue	888.9	\$ 833.4	\$ 55.5	6.2 %
Financial Management	741.8	\$ 751.7	\$ (9.9)	(1.3 %)
Procurement Services	634.1	\$ 638.8	\$ (4.6)	(0.7 %)

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Finance Total	\$ 6,529.5	\$ 6,713.8	\$ (184.3)	(2.8 %)
<u>FIRE SERVICES</u>				
Central York Fire	12,722.9	\$ 12,722.9	\$ -	-
Total Fire Services	12,722.9	\$ 12,722.9	\$ -	-
<u>Operational Services</u>				
Operational Services Administration	\$ 274.8	\$ 367.7	\$ (92.9)	(33.8 %)
Fleet & Equipment	1,014.3	\$ 1,290.8	\$ (276.5)	(27.3 %)
Winter Management	1,748.4	\$ 1,378.6	\$ 369.8	21.2 %
Road Network Operations	2,956.8	\$ 3,366.9	\$ (410.1)	(13.9 %)
Parks/Open Spaces	3,381.1	\$ 3,325.8	\$ 55.3	1.6 %
Waste Collection & Recycling	2,585.3	\$ 2,324.2	\$ 261.1	10.1 %
Operational Services Total	\$ 11,960.7	\$ 12,054.0	\$ (93.3)	(0.8 %)
<u>Community Services</u>				
Community Services Administration	\$ 1,414.6	\$ 1,735.7	\$ (321.1)	(22.7 %)
Customer Service	796.4	\$ 699.8	\$ 96.6	12.1 %
Business Support	(450.9)	\$ (474.3)	\$ 23.4	5.2 %
Recreational Programming/Community Dev. Facilities	3,047.8 6,967.1	\$ 1,829.7 \$ 7,094.9	\$ 1,218.1 \$ (127.8)	40.0 % (1.8 %)
Community Services Total	\$ 11,775.0	\$ 10,885.8	\$ 889.2	7.6 %
<u>PLANNING & DEVELOPMENT SERVICES</u>				
Development Planning	\$ (1,504.3)	\$ (1,160.8)	\$ (343.6)	(22.8 %)
Long Range & Strategic Planning	724.9	\$ 651.4	\$ 73.5	10.1 %
Engineering Service Operations	791.8	\$ 768.6	\$ 23.2	2.9 %
Net Building Department Operations	(397.1)	\$ (244.6)	\$ (152.5)	(38.4 %)
Contribution To Building Reserve	397.1	\$ 244.6	\$ 152.5	38.4 %
Total Building Services	-	\$ -	\$ -	-
Planning & Development Services Total	\$ 12.4	\$ 259.3	\$ (246.9)	(1,991 %)

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<u>CORPORATE REVENUE & EXPENSE</u>				
Corporate Management	(6.2)	\$ 0.9	\$ (7.1)	(115 %)
Fiscal Strategy	5,777.1	\$ 5,780.3	\$ (3.2)	(0 %)
Non-Levy Tax Items	(1,613.3)	\$ (2,234.9)	\$ 621.6	39 %
Cost Recovery from Rate	(2,450.3)	\$ (2,450.3)	\$ -	-
Net Library Services Operations	4,052.1	\$ 3,904.1	\$ 148.0	4 %
Library net contribution to Town reserves	-	\$ 148.0	\$ (148.0)	n/a
	\$ 5,759.4	\$ 5,148.1	\$ 611.3	10.6 %
<u>TOTAL TAX LEVY FUNDED OPERATIONS</u>	\$ 56,957.5	\$ 55,984.1	\$ 973.2	1.7 %
<u>TOTAL TAX LEVY</u>	\$ (56,957.5)	\$ (56,709.4)	\$ (248.1)	(0.4 %)
<u>OPERATING (SURPLUS) DEFICIT</u>	(0.04800)	\$ (725.2)	\$ 725.1	1.2 %
		Surplus	Surplus	