

Town of Aurora

Final NET Tax Levy Funded Operations Results

as at August 31, 2024

Shown in \$,000's	NET ADJUSTED BUDGET	FORECAST	Variance Favourable / (Unfavourable)	
<u>COUNCIL</u>				
Council Administration	\$ 611.8	\$ 599.8	\$ 12.0	2.0 %
Council Programs/Grants	4.0	\$ 4.0	\$ -	-
Advisory Committees	33.0	\$ 31.3	\$ 1.7	5.2 %
Council Office Total	\$ 648.8	\$ 635.1	\$ 13.7	2.1 %
<u>CHIEF ADMINISTRATIVE OFFICE</u>				
CAO Administration	\$ 607.6	\$ 580.5	\$ 27.1	4.5 %
Communications	1,014.4	\$ 1,012.3	\$ 2.1	0.2 %
Chief Administrative Office Total	\$ 1,622.0	\$ 1,592.8	\$ 29.2	1.8 %
Council and C.A.O. Combined	\$ 2,270.8	\$ 2,227.9	\$ 42.9	1.9 %
<u>CORPORATE SERVICES</u>				
Corporate Services Administration	\$ 332.4	\$ 322.6	\$ 9.8	2.9 %
Legal Services	2,059.8	\$ 2,137.3	\$ (77.5)	(3.8 %)
Legislative & Administrative Services	886.1	\$ 855.6	\$ 30.5	3.4 %
Human Resources	1,245.6	\$ 1,153.9	\$ 91.7	7.4 %
Elections	105.5	\$ 105.5	\$ -	-
By-law Services	979.0	\$ 978.4	\$ 0.6	0.1 %
Animal Control	387.6	\$ 354.2	\$ 33.4	8.6 %
Project Management & Business Transformation	341.1	\$ 337.7	\$ 3.4	1.0 %
Emergency Preparedness	43.6	\$ 43.9	\$ (0.3)	(0.7 %)
Corporate Services Total	\$ 6,380.7	\$ 6,289.1	\$ 91.6	1.4 %
<u>FINANCE</u>				
Finance Director's Office	\$ 441.6	\$ 467.0	\$ (25.4)	(5.8 %)
Information Technology	4,127.3	\$ 4,096.4	\$ 30.9	0.7 %
Telecommunications	208.2	\$ 202.0	\$ 6.2	3.0 %
Financial Reporting & Revenue	1,011.0	\$ 940.9	\$ 70.1	6.9 %
Financial Management	805.7	\$ 804.6	\$ 1.1	0.1 %
Procurement Services	647.4	\$ 639.9	\$ 7.5	1.2 %
Finance Total	\$ 7,241.2	\$ 7,150.8	\$ 90.4	1.2 %
<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	\$ 370.6	\$ (16.1)	(4.5 %)
Fleet & Equipment	1,185.2	\$ 1,213.9	\$ (28.7)	(2.4 %)
Winter Management	1,593.8	\$ 1,589.2	\$ 4.6	0.3 %
Road Network Operations	3,229.1	\$ 3,381.9	\$ (152.8)	(4.7 %)
Parks/Open Spaces	3,438.2	\$ 3,503.3	\$ (65.1)	(1.9 %)

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Waste Collection & Recycling	2,588.8	\$ 2,520.4	\$ 68.4	2.6 %
Operational Services Total	\$ 12,389.6	\$ 12,579.3	\$ (189.7)	(1.5 %)
<u>COMMUNITY SERVICES</u>				
Community Services Administration	\$ 2,041.8	\$ 2,140.1	\$ (98.3)	(4.8 %)
Customer Service	766.5	\$ 777.3	\$ (10.8)	(1.4 %)
Business Support	(150.9)	\$ (245.4)	\$ 94.5	62.6 %
Recreational Programming/Community Dev.	3,148.8	\$ 3,179.6	\$ (30.8)	(1.0 %)
Facilities	6,976.2	\$ 6,793.9	\$ 182.3	2.6 %
Community Services Total	\$ 12,782.4	\$ 12,645.5	\$ 136.9	1.1 %
<u>PLANNING & DEVELOPMENT SERVICES</u>				
Development Planning	\$ (1,665.3)	\$ (1,879.5)	\$ 214.2	12.9 %
Long Range & Strategic Planning	810.4	\$ 817.4	\$ (7.0)	(0.9 %)
Engineering Service Operations	332.1	\$ 302.0	\$ 30.1	9.1 %
Net Building Department Operations	536.4	\$ (25.4)	\$ 561.8	104.7 %
Contribution To Building Reserve	(536.4)	\$ 25.4	\$ (561.8)	(104.7 %)
Total Building Services	-	\$ -	\$ -	-
Planning & Development Services Total	\$ (522.8)	\$ (760.1)	\$ 237.3	45.4 %
<u>CORPORATE REVENUE & EXPENSE</u>				
Corporate Management	65.3	\$ 7.5	\$ 57.8	89 %
Fiscal Strategy	6,353.3	\$ 6,353.3	\$ -	-
Non-Levy Tax Items	(1,613.3)	\$ (2,019.6)	\$ 406.3	25 %
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	\$ 5,773.6	\$ 464.1	7.4 %
<u>TOTAL TAX LEVY FUNDED OPERATIONS</u>	\$ 59,843.5	\$ 58,970.0	\$ 873.5	1.5 %
<u>TOTAL TAX LEVY</u>	\$ (59,843.5)	\$ (59,843.5)	\$ -	-
<u>OPERATING (SURPLUS) DEFICIT</u>	-	\$ (873.5)	\$ 873.5	1.4 %
		Surplus	Surplus	