

Town of Aurora

Final NET Tax Levy Funded Operations Results

as at October 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	\$ 33.0	\$ -	-
Council Office Total	\$ 648.8	\$ 636.8	\$ 12.0	1.8 %
<u>CHIEF ADMINISTRATIVE OFFICE</u>				
CAO Administration	\$ 607.6	\$ 589.3	\$ 18.3	3.0 %
Communications	1,014.4	\$ 1,011.5	\$ 2.9	0.3 %
Chief Administrative Office Total	\$ 1,622.0	\$ 1,600.8	\$ 21.2	1.3 %
Council and C.A.O. Combined	\$ 2,270.8	\$ 2,237.6	\$ 33.2	1.5 %
<u>CORPORATE SERVICES</u>				
Corporate Services Administration	\$ 332.4	\$ 339.7	\$ (7.3)	(2.2 %)
Legal Services	2,059.8	\$ 2,099.6	\$ (39.8)	(1.9 %)
Legislative & Administrative Services	886.1	\$ 834.4	\$ 51.7	5.8 %
Human Resources	1,245.6	\$ 1,110.1	\$ 135.5	10.9 %
Elections	105.5	\$ 105.5	\$ -	-
By-law Services	979.0	\$ 956.4	\$ 22.6	2.3 %
Animal Control	387.6	\$ 434.5	\$ (46.9)	(12.1 %)
Project Management & Business Transformation	341.1	\$ 334.5	\$ 6.6	1.9 %
Emergency Preparedness	43.6	\$ 42.3	\$ 1.3	3.0 %
Corporate Services Total	\$ 6,380.7	\$ 6,257.0	\$ 123.7	1.9 %
<u>FINANCE</u>				
Finance Director's Office	\$ 441.6	\$ 464.4	\$ (22.8)	(5.2 %)
Information Technology	4,127.3	\$ 4,088.8	\$ 38.5	0.9 %
Telecommunications	208.2	\$ 216.1	\$ (7.9)	(3.8 %)
Financial Reporting & Revenue	1,011.0	\$ 901.3	\$ 109.7	10.9 %
Financial Management	805.7	\$ 800.5	\$ 5.2	0.6 %
Procurement Services	647.4	\$ 632.0	\$ 15.4	2.4 %
Finance Total	\$ 7,241.2	\$ 7,103.1	\$ 138.1	1.9 %
<u>FIRE SERVICES</u>				
Central York Fire	13,063.9	\$ 13,063.9	\$ -	-
Total Fire Services	13,063.9	\$ 13,063.9	\$ -	-

OPERATIONAL SERVICES

Operational Services Administration	\$ 354.5	\$ 368.4	\$ (13.9)	(3.9 %)
Fleet & Equipment	1,185.2	\$ 1,191.6	\$ (6.4)	(0.5 %)
Winter Management	1,593.8	\$ 1,383.3	\$ 210.5	13.2 %
Road Network Operations	3,229.1	\$ 3,461.3	\$ (232.2)	(7.2 %)
Parks/Open Spaces	3,438.2	\$ 3,398.6	\$ 39.6	1.2 %
Waste Collection & Recycling	2,588.8	\$ 2,496.0	\$ 92.8	3.6 %
Operational Services Total	\$ 12,389.6	\$ 12,299.2	\$ 90.4	0.7 %

COMMUNITY SERVICES

Community Services Administration	\$ 2,041.8	\$ 2,218.7	\$ (176.9)	(8.7 %)
Customer Service	766.5	\$ 778.5	\$ (12.0)	(1.6 %)
Business Support	(150.9)	\$ (241.8)	\$ 90.9	60.2 %
Recreational Programming/Community Dev.	3,148.8	\$ 2,577.8	\$ 571.0	18.1 %
Facilities	6,976.2	\$ 6,815.6	\$ 160.6	2.3 %
Community Services Total	\$ 12,782.4	\$ 12,148.8	\$ 633.6	5.0 %

PLANNING & DEVELOPMENT SERVICES

Development Planning	\$ (1,665.3)	\$ (1,885.0)	\$ 219.7	13.2 %
Long Range & Strategic Planning	810.4	\$ 819.2	\$ (8.8)	(1.1 %)
Engineering Service Operations	332.1	\$ 386.1	\$ (54.0)	(16.3 %)
Net Building Department Operations	536.4	\$ 137.9	\$ 398.5	74.3 %
Contribution To Building Reserve	(536.4)	\$ (137.9)	\$ (398.5)	(74.3 %)
Total Building Services	-	\$ -	\$ -	-
Planning & Development Services Total	\$ (522.8)	\$ (679.7)	\$ 156.9	30.0 %

CORPORATE REVENUE & EXPENSE

Corporate Management	65.3	\$ (45.0)	\$ 110.3	169 %
Fiscal Strategy	6,353.3	\$ 6,953.3	\$ (600.0)	(9 %)
Non-Levy Tax Items	(1,613.3)	\$ (2,211.5)	\$ 598.2	37 %
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	\$ 6,129.2	\$ 108.5	1.7 %

TOTAL TAX LEVY FUNDED OPERATIONS

	\$ 59,843.5	\$ 58,559.1	\$ 1,284.4	2.1 %
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TOTAL TAX LEVY

	\$ (59,843.5)	\$ (59,843.5)	\$ -	-
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OPERATING (SURPLUS) DEFICIT

	-	\$ (1,284.4)	\$ 1,284.4	2.1 %
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Surplus

Surplus