

Town of Aurora

Final NET Tax Levy Funded Operations Results

as at August 31, 2025

Shown in \$,000's	NET ADJUSTED BUDGET	FORECAST	Variance Favourable / (Unfavourable)	
<u>COUNCIL</u>				
Council Administration	\$ 635.6	\$ 634.6	\$ 1.0	0.2 %
Council Programs/Grants	4.0	\$ 4.0	\$ -	-
Advisory Committees	63.5	\$ 63.5	\$ -	-
Council Office Total	\$ 703.1	\$ 702.1	\$ 1.0	0.1 %
<u>CHIEF ADMINISTRATIVE OFFICE</u>				
CAO Administration	\$ 626.4	\$ 599.9	\$ 26.5	4.2 %
Communications	1,131.8	\$ 1,146.8	\$ (15.0)	(1.3 %)
Chief Administrative Office Total	\$ 1,758.2	\$ 1,746.7	\$ 11.5	0.7 %
Council and C.A.O. Combined	\$ 2,461.3	\$ 2,448.8	\$ 12.5	0.5 %
<u>CORPORATE SERVICES</u>				
Corporate Services Administration	\$ 359.0	\$ 372.3	\$ (13.3)	(3.7 %)
Legal Services	1,912.9	\$ 1,787.2	\$ 125.7	6.6 %
Legislative & Administrative Services	1,002.4	\$ 875.3	\$ 127.1	12.7 %
Human Resources	1,243.5	\$ 1,106.0	\$ 137.5	11.1 %
Elections	120.5	\$ 120.5	\$ -	-
By-law Services	1,064.9	\$ 1,086.6	\$ (21.7)	(2.0 %)
Animal Control	395.6	\$ 389.5	\$ 6.1	1.5 %
Project Management & Business Transformation	356.6	\$ 364.2	\$ (7.6)	(2.1 %)
Emergency Preparedness	43.6	\$ 45.8	\$ (2.2)	(5.0 %)
Corporate Services Total	\$ 6,499.0	\$ 6,147.4	\$ 351.6	5.4 %
<u>FINANCE</u>				
Finance Director's Office	\$ 455.5	\$ 464.9	\$ (9.4)	(2.1 %)
Information Technology	4,341.1	\$ 4,102.6	\$ 238.5	5.5 %
Telecommunications	208.2	\$ 240.0	\$ (31.8)	(15.3 %)
Financial Reporting & Revenue	1,144.9	\$ 1,074.8	\$ 70.1	6.1 %
Financial Management	851.6	\$ 833.8	\$ 17.8	2.1 %
Procurement Services	654.0	\$ 662.0	\$ (8.0)	(1.2 %)
Finance Total	\$ 7,655.3	\$ 7,378.1	\$ 277.2	3.6 %

FIRE SERVICES

Central York Fire	13,384.5	\$ 13,384.5	\$ -	-
Total Fire Services	13,384.5	\$ 13,384.5	\$ -	-

OPERATIONAL SERVICES

Operational Services Administration	\$ 370.1	\$ 376.2	\$ (6.1)	(1.6 %)
Fleet & Equipment	1,241.7	\$ 1,378.2	\$ (136.5)	(11.0 %)
Winter Management	1,616.1	\$ 1,364.9	\$ 251.2	15.5 %
Road Network Operations	3,597.4	\$ 3,858.3	\$ (260.9)	(7.3 %)
Parks/Open Spaces	3,593.1	\$ 3,724.3	\$ (131.2)	(3.7 %)
Waste Collection & Recycling	2,642.1	\$ 2,397.0	\$ 245.1	9.3 %
Operational Services Total	\$ 13,060.5	\$ 13,098.9	\$ (38.4)	(0.3 %)

COMMUNITY SERVICES

Community Services Administration	\$ 408.1	\$ 418.9	\$ (10.8)	(2.6 %)
Cultural Services	1,616.3	\$ 1,613.9	\$ 2.4	0.1 %
Customer Service	789.9	\$ 853.4	\$ (63.5)	(8.0 %)
Business Support	(182.8)	\$ (55.7)	\$ (127.1)	(69.5 %)
Recreational Programming/Community Dev. Facilities	3,178.0	\$ 2,831.7	\$ 346.3	10.9 %
	7,543.3	\$ 7,600.5	\$ (57.2)	(0.8 %)
Community Services Total	\$ 13,352.8	\$ 13,262.7	\$ 90.1	0.7 %

PLANNING & DEVELOPMENT SERVICES

PDS Director's Office	\$ 262.9	\$ 259.3	\$ 3.6	1.4 %
Development Planning	\$ (1,794.4)	\$ (851.2)	\$ (943.2)	(52.6 %)
Long Range & Strategic Planning	430.9	\$ 422.9	\$ 8.0	1.9 %
Policy & Heritage Planning	319.4	\$ 326.1	\$ (6.7)	(2.1 %)
Engineering Service Operations	418.5	\$ 633.4	\$ (214.9)	(51.4 %)
Net Building Department Operations	495.9	\$ 374.2	\$ 121.7	24.5 %
Contribution From Building Reserve	(495.9)	\$ (374.2)	\$ (121.7)	(24.5 %)
Total Building Services	-	\$ -	\$ -	-
Planning & Development Services Total	\$ (362.7)	\$ 790.5	\$ (1,153.2)	(317.9 %)

CORPORATE REVENUE & EXPENSE

Corporate Management	164.1	\$ 246.6	\$ (82.5)	(50 %)
Fiscal Strategy	6,957.4	\$ 6,962.5	\$ (5.1)	-
Non-Levy Tax Items	(1,521.3)	\$ (2,249.6)	\$ 728.3	48 %
Cost Recovery from Rate	(2,921.9)	\$ (2,921.9)	\$ -	-
Net Library Services Operations	4,205.0	\$ 4,205.0	\$ -	-
Library net contribution to Library reserves	-	\$ -	\$ -	n/a
	\$ 6,883.3	\$ 6,242.6	\$ 640.7	9.3 %

<u>TOTAL TAX LEVY FUNDED OPERATIONS</u>	\$ 62,934.0	\$ 62,753.5	\$ 180.5	0.3 %
<u>TOTAL TAX LEVY</u>	\$ (62,934.0)	\$ (62,934.0)	\$ -	-
<u>OPERATING (SURPLUS) DEFICIT</u>	-	\$ (180.5)	\$ 180.5	0.3 %
		Surplus	Surplus	