

Town of Aurora

Attachment 1

Final NET Tax Levy Funded Operations Results as at April 30, 2022

Shown in \$,000's	NET ADJUSTED BUDGET	FORECAST	Variance Favourable / (Unfavourable)	
<u>COUNCIL</u>				
Council Administration	\$ 576.1	\$ 572.7	\$ 3.4	0.6 %
Council Programs/Grants	4.0	4.0	-	-
Advisory Committees	8.0	8.0	-	-
Council Office Total	\$ 588.1	\$ 584.7	\$ 3.4	0.6 %
<u>CHIEF ADMINISTRATIVE OFFICE</u>				
CAO Administration	\$ 583.0	\$ 553.2	\$ 29.8	5.1 %
Communications	871.0	859.3	11.7	1.3 %
Chief Administrative Office Total	\$ 1,454.0	\$ 1,412.5	\$ 41.5	2.9 %
Council and C.A.O. Combined	\$ 2,042.1	\$ 1,997.2	\$ 44.9	2.2 %
<u>CORPORATE SERVICES</u>				
Corporate Services Administration	\$ 489.8	\$ 452.6	37.2	7.6 %
Legal Services	1,934.1	1,923.3	10.8	0.6 %
Legislative & Administrative Services	816.9	821.2	(4.3)	(0.5 %)
Human Resources	1,132.8	1,068.2	64.6	5.7 %
Elections	98.0	98.0	-	-
Information Technology	3,558.7	3,369.8	188.9	5.3 %
Telecommunications	193.5	176.6	16.9	8.7 %
By-law Services	736.5	747.9	(11.4)	(1.5 %)
Animal Control	316.0	332.7	(16.7)	(5.3 %)
Customer Service	938.1	905.1	33.0	3.5 %
Emergency Preparedness	43.6	43.6	-	-
Corporate Services Total	\$ 10,258.0	\$ 9,939.0	\$ 319.0	3.1 %
<u>FINANCE</u>				
Policy & Planning Administration	\$ 394.5	\$ 408.7	\$ (14.2)	(3.6 %)
Financial Reporting & Revenue	671.3	598.9	72.4	10.8 %
Financial Management	704.6	704.6	-	-
Procurement Services	649.8	616.1	33.7	5.2 %
Finance Total	\$ 2,420.2	\$ 2,328.3	\$ 91.9	3.8 %

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<u>FIRE SERVICES</u>				
Central York Fire	12,294.9	12,294.9	-	-
Total Fire Services	12,294.9	12,294.9	-	-
<u>Operational Services</u>				
Operational Services Administration	\$ 308.8	\$ 344.6	\$ (35.8)	(11.6 %)
Fleet & Equipment	903.9	1,004.1	(100.2)	(11.1 %)
Winter Management	1,725.1	1,630.5	94.6	5.5 %
Road Network Operations	2,730.5	2,857.8	(127.3)	(4.7 %)
Parks/Open Spaces	3,040.6	2,932.8	107.8	3.5 %
Waste Collection & Recycling	2,521.3	2,431.6	89.7	3.6 %
Operational Services Total	\$ 11,230.2	\$ 11,201.4	\$ 28.8	0.3 %
<u>Community Services</u>				
Community Services Administration	\$ 1,364.1	\$ 1,376.6	\$ (12.5)	(0.9 %)
Business Support	(358.4)	(158.9)	(199.5)	(55.7 %)
Recreational Programming/Community Dev.	2,346.5	2,319.3	27.2	1.2 %
Facilities	6,852.0	6,437.4	414.6	6.1 %
Community Services Total	\$ 10,204.2	\$ 9,974.4	\$ 229.8	2.3 %
<u>PLANNING & DEVELOPMENT SERVICES</u>				
Development Planning	\$ (576.5)	\$ (770.2)	\$ 193.7	33.6 %
Long Range & Strategic Planning	684.0	652.7	31.3	4.6 %
Engineering Service Operations	627.7	692.3	(64.6)	(10.3 %)
Net Building Department Operations	443.5	\$ (648.0)	1,091.5	246.1 %
Contribution To Building Reserve	(443.5)	648.0	(1,091.5)	(246.1 %)
Total Building Services	-	-	-	-
Planning & Development Services Total	\$ 735.2	\$ 574.8	\$ 160.4	21.8 %
<u>CORPORATE REVENUE & EXPENSE</u>				
Corporate Management	(238.2)	(65.8)	\$ (172.4)	(72 %)
Fiscal Strategy	5,430.6	5,430.6	\$ -	-
Non-Levy Tax Items	(1,702.4)	(1,702.4)	\$ -	-
Cost Recovery from Rate	(2,404.9)	(2,404.9)	\$ -	-

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Net Library Services Operations	3,934.1	3,934.1	\$ -	-
Library net contribution to Town reserves	-	-	\$ -	n/a
	<u>\$ 5,019.2</u>	<u>\$ 5,191.6</u>	<u>\$ (172.4)</u>	<u>(3.4 %)</u>
<u>TOTAL TAX LEVY FUNDED OPERATIONS</u>	<u>\$ 54,204.1</u>	<u>\$ 53,501.6</u>	<u>\$ 702.5</u>	<u>1.3 %</u>
<u>TOTAL TAX LEVY</u>	<u>\$ (54,204.1)</u>	<u>\$ (54,204.1)</u>	<u>\$ -</u>	<u>-</u>
<u>OPERATING (SURPLUS) DEFICIT</u>	<u>-</u>	<u>\$ (702.5)</u>	<u>\$ 702.5</u>	<u>1.2 %</u>
		Surplus	Surplus	