

Consolidated 2024 Operating Budget Results Summary					December 31, 2024			Attachment 2			
(in \$ Millions)		Revenues			Gross Expenditures			NET			%
		Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Actuals	Variance*	Spent
Public Works	Transportation & Fleet Management Services	(2.1)	(1.0)	(1.1)	33.7	31.2	2.5	31.6	30.2	1.4	95.6%
	Environmental Services	(2.0)	(2.0)	0.0	13.0	12.6	0.4	11.0	10.6	0.4	96.1%
	Parks, Forestry & Horticulture Operations	(0.6)	(0.8)	0.2	18.5	19.9	(1.5)	17.9	19.2	(1.3)	107.2%
	DCM Public Works	-	-	-	1.1	1.1	0.0	1.1	1.1	0.0	99.2%
	Sub Total	(4.7)	(3.8)	(0.8)	66.2	64.8	1.4	61.5	61.0	0.5	99.1%
Vaughan Fire and Rescue Service	Fire and Rescue Service	(0.9)	(0.7)	(0.2)	60.7	61.7	(1.0)	59.8	61.0	(1.2)	102.0%
	Emergency Planning	-	-	-	0.4	0.5	(0.0)	0.4	0.5	(0.0)	104.2%
	Sub Total	(0.9)	(0.7)	(0.2)	61.2	62.2	(1.0)	60.3	61.5	(1.2)	102.0%
Infrastructure Development	Infrastructure Delivery	(1.0)	(1.1)	0.1	3.3	2.7	0.6	2.3	1.6	0.7	68.5%
	Infrastructure Planning & Corp. Asset Mgmt.	(2.3)	(2.0)	(0.3)	4.2	3.5	0.6	1.9	1.5	0.3	82.8%
	Parks Infra. Planning & Development	(2.6)	(1.8)	(0.9)	4.0	3.7	0.3	1.4	1.9	(0.5)	138.4%
	Real Estate	(0.3)	(0.3)	0.0	0.9	0.7	0.1	0.6	0.5	0.2	75.3%
	Facilities Management	(1.9)	(1.6)	(0.3)	24.5	27.3	(2.8)	22.5	25.6	(3.1)	113.9%
	Development Engineering	(11.2)	(10.0)	(1.2)	7.4	7.8	(0.4)	(3.8)	(2.2)	(1.7)	56.6%
	DCM Infrastructure Development	-	(0.2)	0.2	0.6	0.7	(0.2)	0.6	0.6	0.0	97.6%
	Sub Total	(19.4)	(17.0)	(2.4)	44.8	46.5	(1.7)	25.4	29.5	(4.1)	116.2%
Community Services	Community Grants & Advisory Comm.	-	-	-	0.0	0.0	0.0	-	-	-	-
	By-Law, Compliance, Licensing & Permits	(7.2)	(9.1)	1.8	11.2	10.7	0.5	4.0	1.6	2.4	40.7%
	Recreation Services	(21.7)	(25.8)	4.1	28.5	28.3	0.2	6.9	2.5	4.4	36.3%
	DCM Office, Grants & Advisor Committees Commty. Serv.	-	-	-	0.6	0.5	0.1	0.6	0.5	0.1	80.7%
	Sub Total	(28.9)	(34.9)	6.0	40.4	39.6	0.9	11.5	4.6	6.9	40.4%
Planning & Growth Management	Development Planning	(11.0)	(9.8)	(1.2)	8.1	6.7	1.4	(2.9)	(3.0)	0.2	106.1%
	Policy Planning & Special Programs	(0.9)	(0.8)	(0.1)	7.1	6.5	0.6	6.2	5.6	0.5	91.5%
	Building Standards	(18.6)	(17.2)	(1.4)	12.7	13.0	(0.3)	(5.9)	(4.2)	(1.7)	70.6%
	DCM Planning & Growth Mgmt	-	-	-	0.6	0.5	0.2	0.6	0.5	0.2	75.8%
	Sub Total	(30.5)	(27.8)	(2.7)	28.5	26.7	1.8	(2.0)	(1.1)	(0.9)	54.9%
Corporate Services & CFO	CFO Office	-	(0.7)	0.7	0.7	1.5	(0.8)	0.7	0.8	(0.1)	112.5%
	Financial Services	(1.4)	(1.5)	0.0	5.2	4.6	0.6	3.8	3.2	0.6	84.1%
	Financial Planning & Development Finance	(0.3)	(0.3)	0.1	4.4	4.2	0.2	4.1	3.9	0.2	94.5%
	Human Resources	-	(0.1)	0.1	3.8	3.9	(0.0)	3.8	3.8	0.1	98.4%
	Information Technology	(0.2)	(0.3)	0.2	18.1	17.3	0.8	17.9	17.0	0.9	94.7%
	Sub Total	(1.9)	(2.9)	1.1	32.2	31.5	0.7	30.3	28.6	1.8	94.2%
Administrative Services & City Solicitor	Legal Services	(0.2)	(0.2)	0.1	6.5	6.5	(0.0)	6.4	6.3	0.1	98.9%
	City Clerk	(1.7)	(1.5)	(0.1)	14.0	13.7	0.3	12.3	12.1	0.2	98.6%
	Procurement Services	(0.2)	(0.1)	(0.1)	3.3	3.0	0.3	3.0	2.9	0.2	94.1%
	DCM Legal & Administrative Services	-	-	-	0.7	1.1	(0.4)	0.7	1.1	(0.4)	154.8%
	Sub Total	(2.0)	(1.8)	(0.2)	24.5	24.2	0.2	22.4	22.4	0.0	99.8%
Office of Communications & Economic Development	Corporate & Strategic Communications	(0.2)	(0.2)	(0.0)	5.1	5.1	(0.1)	4.9	5.0	(0.1)	101.6%
	Economic Development	(0.4)	(0.6)	0.2	2.8	2.7	0.1	2.4	2.2	0.2	90.6%
	Office of Communications and Economic Development	(0.1)	(0.2)	0.1	0.9	1.2	(0.4)	0.8	1.1	(0.3)	131.0%
	Sub Total	(0.6)	(0.9)	0.2	8.8	9.1	(0.4)	8.1	8.2	(0.1)	101.3%
Other Offices	City Manager's Office	-	-	-	0.9	1.7	(0.9)	0.9	1.7	(0.9)	203.4%
	Program Management Office	(0.1)	(0.0)	(0.0)	2.9	2.5	0.5	2.9	2.4	0.4	84.5%
	City Council	-	-	-	4.6	4.2	0.5	4.6	4.2	0.5	89.4%
	Internal Audit	-	-	-	1.1	1.1	0.0	1.1	1.1	0.0	99.6%
	Integrity Commissioner	-	-	-	0.5	0.5	0.1	0.5	0.5	0.1	83.7%
	Sub Total	(0.1)	(0.0)	(0.0)	10.1	9.9	0.2	10.0	9.9	0.2	98.5%
Vaughan Public Libraries		(0.4)	(0.5)	0.2	23.3	23.0	0.2	22.9	22.5	0.4	98.2%
Total Operating Programs		(89.3)	(90.4)	1.1	339.9	337.5	2.7	250.6	247.1	3.5	98.6%
Financial & Non-Program Items**											
Financial & Non-Program Items**	PAYG Capital from taxation	-	-	-	1.6	2.6	(1.0)	1.6	2.6	(1.0)	162.5%
	Contingency	-	-	-	3.2	2.3	0.9	3.2	2.3	0.9	72.9%
	Reserve Contributions & Non-Program	-	-	-	18.1	75.4	(57.4)	18.1	75.4	(57.4)	417.5%
	Debt & Financial Charges	-	-	-	12.6	10.5	2.1	12.6	10.5	2.1	83.3%
	Corporate & Non-Program	-	-	-	2.8	2.3	0.5	2.8	2.3	0.5	81.0%
	Recoveries & Reserve Draws	(12.0)	(13.3)	1.3	-	-	-	(12.0)	(13.3)	1.3	110.9%
	Investments	(19.4)	(61.3)	42.0	-	-	-	(19.4)	(61.3)	42.0	316.8%
	Other Revenues**	(14.5)	(23.1)	8.6	-	-	-	(14.5)	(23.1)	8.6	159.2%
	Taxation & Supplemental	(243.1)	(244.2)	1.1	-	-	-	(243.1)	(244.2)	1.1	100.4%
	Sub Total	(288.9)	(341.9)	52.9	38.4	93.2	(54.8)	(250.6)	(248.7)	(1.9)	99.2%
Total Tax Levy Budget		(378.2)	(432.3)	54.0	378.2	430.7	(52.5)	-	(1.6)	1.6	-
Water, Wastewater & Stormwater		(200.9)	(201.6)	0.7	180.8	176.2	4.6	(20.1)	(25.4)	5.3	126.6%
Total Operating Budget (tax & rate)		(579.2)	(633.9)	54.7	559.1	606.9	(47.8)	(20.1)	(27.0)	6.9	-

\* Numbers without brackets indicate an item is under-budget; brackets indicate over-budget net expenditures.  
 \*\* Includes PIL/MAT Other