

## APPENDIX A

## OPERATING BUDGET VARIANCE RESULTS

	2025	2025	2025	2025
\$ Millions	Annual	Q1 Actuals+	Q1 Year-end	Variance to
	Budget	Commitments	Projection	Budget
Political Governance	4.47	1.16	4.44	0.03
Administrative Executive Leadership	2.56	0.44	2.39	0.18
Economic Development	1.08	0.24	0.99	0.09
Communications and Customer Experience	3.01	0.68	3.27	(0.26)
Corporate Strategy and Government Relations	2.20	0.47	2.10	0.11
Corporate Asset Management	1.85	0.20	1.76	0.10
Financial Services	5.61	0.55	5.46	0.15
Human Resources	4.15	0.89	4.16	(0.01)
Information Technology Solutions	16.71	3.62	15.61	1.10
Regulatory Services	0.57	0.16	0.48	0.09
Facility Services	4.13	0.85	4.19	(0.06)
Legal Services	2.12	0.43	2.21	(0.09)
Emergency Services	51.05	10.79	50.95	0.10
Recreation and Culture	22.84	4.32	23.13	(0.29)
Oakville Public Library	13.16	3.12	12.75	0.41
Parks & Open Space	26.54	6.20	26.49	0.05
Cemeteries	0.19	0.19	0.19	0.00
Harbours	0.03	(2.12)	0.03	0.00
Infrastructure Maintenance	30.47	11.28	31.69	(1.22)
Oakville Transit	40.51	10.97	40.37	0.14
Infrastructure Planning & Improvements	3.22	(0.17)	2.01	1.20
Parking	-	(0.13)	(0.02)	0.02
Municipal Enforcement	2.24	0.06	1.88	0.35
Building Services	0.21	(0.09)	0.08	0.13
Planning & Development	4.74	0.66	4.11	0.62
Business Support Services	1.22	0.16	1.12	0.11
<b>Total Program Variance</b>	<b>\$ 244.90</b>	<b>\$ 54.93</b>	<b>\$ 241.84</b>	<b>\$ 3.06</b>
Corporate Hearings and Litigation	0.50	0.22	0.97	(0.47)
Corporate Revenue & Expenses	(245.40)	(144.81)	(242.92)	(2.48)
<b>Town Variance before transfers</b>	<b>\$ -</b>	<b>\$ (89.66)</b>	<b>\$ (0.11)</b>	<b>\$ 0.11</b>
<b>Policy Related and Recommended Transfers for Programs:</b>				
Transfer (to)/from Building Enterprise Reserve				(0.13)
Transfer (to)/from Cemetery Reserve				0.00
Transfer (to)/from Harbours Reserve fund				(0.00)
Transfer (to)/from Parking Reserve fund				(0.02)
Transfer (to)/from Election Reserve				0.04
<b>Total Town Variance after transfers</b>				<b>\$ 0.00</b>