

APPENDIX A

OPERATING BUDGET VARIANCE RESULTS

(\$ Millions)	2025	2025	2025
	Annual Budget	Year-end Actuals	Variance to Budget (\$)
Political Governance	4.47	4.33	0.14
Administrative Executive Leadership	2.56	2.12	0.44
Economic Development	1.08	1.02	0.06
Communications and Customer Experience	3.01	3.26	(0.25)
Corporate Strategy and Government Relations	2.20	1.95	0.25
Corporate Asset Management	1.85	1.63	0.23
Financial Services	5.61	5.17	0.45
Human Resources	4.15	4.45	(0.30)
Regulatory Services	0.57	0.41	0.16
Information Technology Solutions	16.71	14.81	1.91
Facility Services	4.13	3.98	0.15
Legal Services	2.12	2.11	0.01
Emergency Services	51.05	54.08	(3.03)
Recreation and Culture	22.84	20.98	1.86
Oakville Public Library	13.16	12.55	0.61
Parks & Open Space	26.54	26.84	(0.30)
Cemeteries	0.19	0.19	0.00
Harbours	0.03	0.07	(0.04)
Infrastructure Maintenance	30.47	32.30	(1.83)
Infrastructure Planning & Improvements	3.22	0.63	2.59
Oakville Transit	40.51	41.37	(0.87)
Parking	-	(0.87)	0.87
Municipal Enforcement	2.24	1.74	0.50
Building Services	0.21	6.47	(6.26)
Planning & Development	4.74	5.22	(0.48)
Business Support Services	1.22	0.65	0.57
Total Program Variance	\$ 244.90	\$ 247.47	\$ (2.57)
Corporate Hearings and Litigation	0.50	0.77	(0.27)
Corporate Revenue & Expenses	(245.40)	(249.14)	3.75
Town Variance before transfers	\$ -	\$ (0.90)	\$ 0.90
Policy Related and Recommended Transfers for Programs:			
Transfer Tax Appeal Allowance (to)/from Tax Stabilization Reserve			(0.10)
Transfer Oakville Public Library surplus (to)/from Tax Stabilization Reserve			(0.61)
Transfer (to)/from Building Enterprise Reserve			6.16
Transfer (to)/from Cemetery Reserve			(0.00)
Transfer (to)/from Harbours Reserve fund			0.04
Transfer (to)/from Parking Reserve fund			(0.87)
Transfer (to)/from Election Reserve			0.12
Transfer ASE surplus revenue (to)/from Tax Stabilization Reserve			(0.18)
Transfer ASE surplus revenue (to)/from Capital Reserve			(1.74)
Total Town Variance after transfers			\$ 3.72