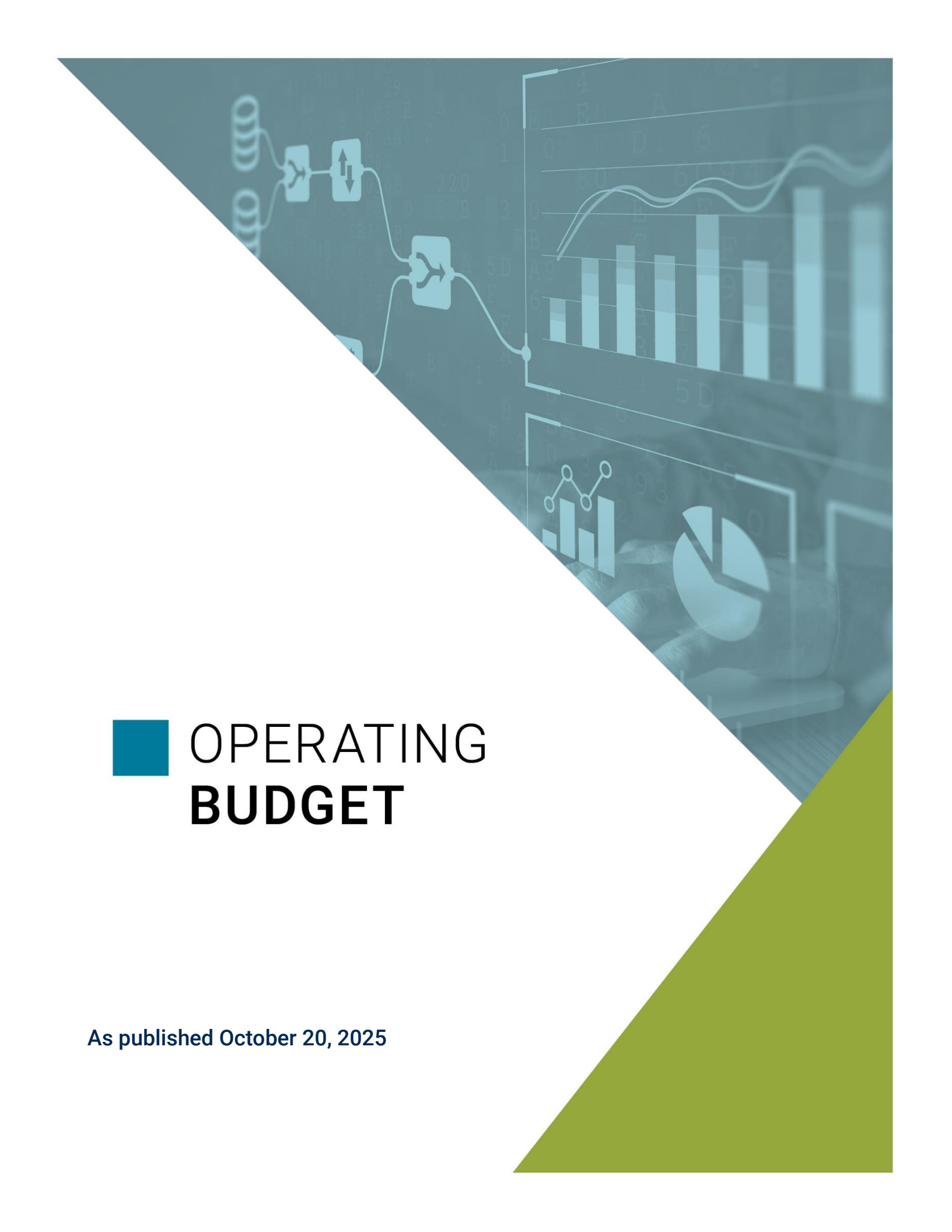




OPERATING **BUDGET**

As published October 20, 2025

The tax increase is lower than presented last year

0.6% Town Operations + **0.6%** Central York Fire Services + **1%** Fiscal Strategy

The 2026 Budget covers the last year in the Council term. The budget reduces the tax levy increase included in the 2025 multi-year budget of 2.9 percent for 2026 is down to 2.2 percent which includes 0.6 percent for Town operations plus 0.6 percent for Central York Fire Services, and one percent for fiscal strategy. The gross spending in this budget increases from \$126 million in 2025 to \$131.7 million by 2026 to support both tax and user rate (water, wastewater and stormwater) funded operations. The one percent increase for fiscal strategy represents a contribution to tax-funded capital reserves.

Operating Budget financial summary

\$000's	Net Actual Results		2025	2025	Budget
	2023	2024	Net Fcst*	Budget	2026
Aurora Departments:					
Expenditures	112,421.4	124,106.4	120,737.8	108,333.1	113,650.1
Non-Tax Revenues	(72,487.1)	(82,906.2)	(75,574.0)	(62,988.5)	(66,515.1)
Subtotal	39,934.3	41,200.2	45,163.8	45,344.6	47,135.0
Central York Fire Service	12,722.9	13,070.7	13,384.5	13,384.5	13,788.0
Aurora Public Library	4,052.1	4,122.2	4,205.0	4,205.0	4,205.0
Total Budget	56,709.4	58,393.1	62,753.2	62,934.1	65,128.0
Assessment Growth	\$				764.7
	%				1.2%
Tax Increase	\$				1,429.2
	%				2.2%

*Net forecast as of August 31, 2025

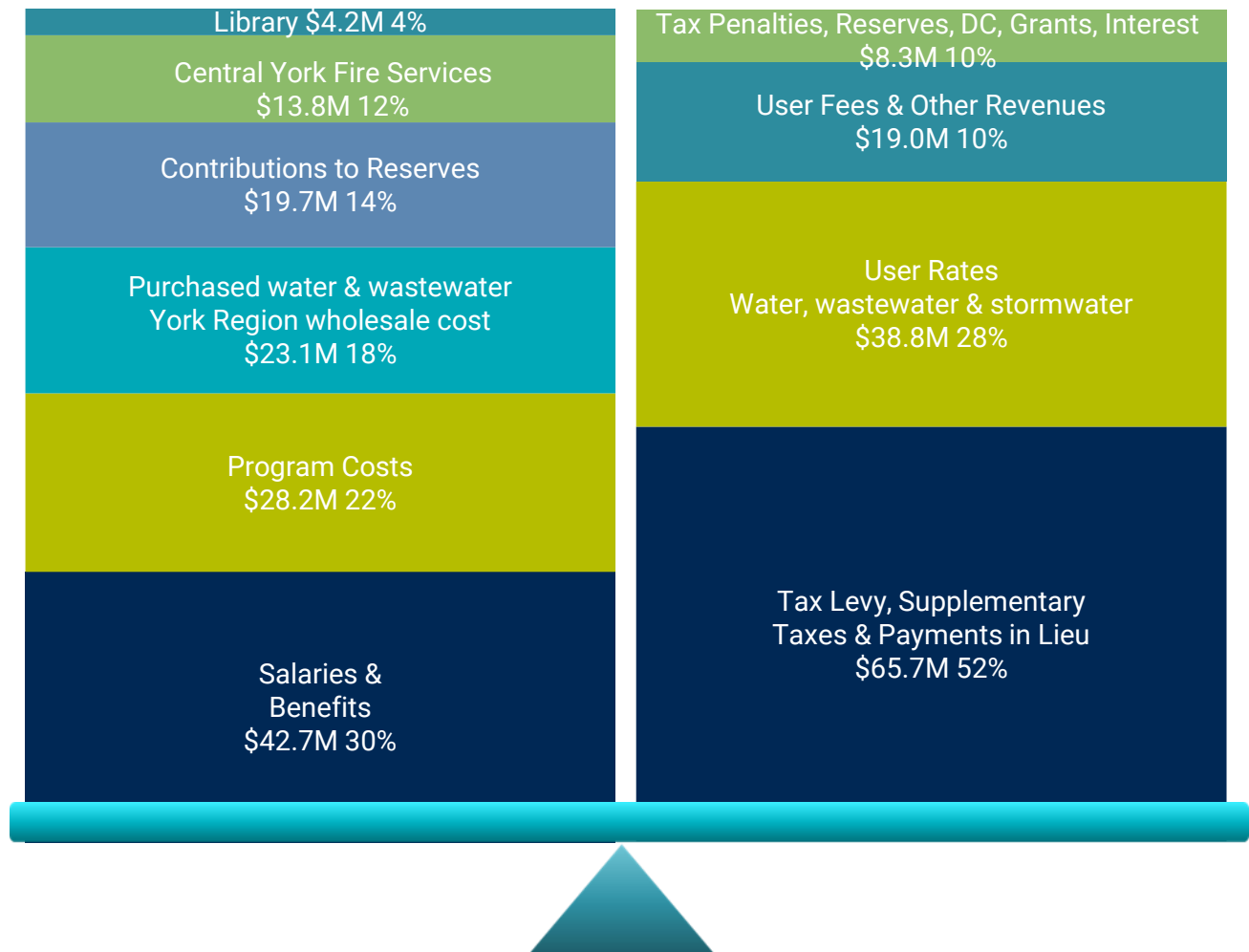
The total levy increase, net of assessment growth, is \$1.4 million or 2.2 percent in 2026. This is \$426,600 lower than what was forecasted in the previous budget for 2026. This is through a combination of savings, increased revenues and an additional \$11,400 in assessment growth revenue over what was forecasted in the previous years' budget for 2026.

The budget is balanced in each year

Municipalities are required to adopt a balanced budget. The budget is developed on a modified-accrual basis, this enables balancing the planned expenditures and reserve contributions with an offsetting funding source. For the water, wastewater and stormwater budget, the costs are funded through the changes to the rates charged for these services. For the tax-funded budget, the amount not funded by grants, revenues, reserve draws or user fees, must be funded through the property tax.

The image that follows shows how the total budget, including tax levy and rate-funded operations, are funded for 2026. The largest cost is salaries and benefits for Town staff at \$42.7 million or 30 percent and the largest sources of funding is tax levy and supplementary taxes, followed by user rates for water, wastewater and stormwater services.

The 2026 balanced operating budget, what is spent and how it's paid for



This budget focuses on the changes to the 2025 Budget

The 2025 to 2026 Budget formed the starting point for the development of the 2026 Budget. In each departmental chapter, the changes from the budget presented last year are shown in the budget change to outlook tables.

The tax levy increase included in the 2025 to 2026 Budget was 2.9 percent which is 0.7 percent or \$426,600 higher than the 2.2 percent increase included in this budget. In addition to this, there is \$11,400 more in assessment growth revenue. To achieve this levy decrease, without impacting service levels, savings or additional revenues were found to more than offset budget pressures related to salaries, benefits, contracted services, postage costs and Central York Fire Services.

Excluding salaries, benefits and reserve transfers, staff found savings in over 80 expense accounts to offset these pressures. These savings resulted from a thorough review of budget lines, review of contracts such as the mobile phone contract, and reductions for the end of the consumer carbon tax. Staff also found additional revenues through reviewing revenue trends and agreements.

The following summarizes the changes to the outlook for the Town. These changes were driven by updating salaries and benefits for current staffing levels and contracts, managing inflationary pressures through efficiencies and savings and the removal of the multi-year budget contingency in 2026.

Outlook change summary for tax-funded operations

	2026	
	\$000's	%
2025 Budget Outlook	65,554.6	
Budget changes to outlook		
Salaries & benefits adjustments net of recoveries from reserves and user rates	302.9	0.46%
Removal of proposed positions for 2026 (HVAC Position, Project Management Coordinator, Bylaw Officer, and Flex Operator)	(92.1)	(0.14%)
Mobile phone contract savings	(45.5)	(0.07%)
Increase in water and tax administration revenues	(48.0)	(0.07%)
IT savings in contracts and consulting services	(34.5)	(0.05%)
Increase for audit services	12.5	0.02%
Savings on heating from removal of carbon tax	(200.0)	(0.31%)
Access Aurora postage cost increase	54.7	0.08%
Community programs, special events, and facility rentals revenues increase net of costs	(252.1)	(0.38%)
Legal Service revenue reduction for planning applications less savings on external legal services	37.8	0.06%
Remove 2026 increase to elections reserve contribution	(20.0)	(0.03%)
Bylaw short term rentals revenue increase less increase for radio fees and CPR certifications and training	(21.6)	(0.03%)
Adjustment to producer responsibility for waste savings	695.6	1.06%
Reduction to contribution of savings to asset management in corporate	(687.2)	
Increases for traffic calming and road closure support for special events	25.0	0.04%
Fuel savings less increase cost for vehicle supplies and increase revenue from sale on disposal of equipment	(12.0)	(0.02%)
Increase revenue for ball diamonds and soccer fields less higher costs for grass cutting and arboricultural contract	(21.5)	(0.03%)
Financial items net of multi-year contingency reduction	57.7	0.09%
Recovery from user rate for overhead	(111.2)	(0.17%)
Removal of inflationary increase for Aurora Cultural Centre	(11.2)	(0.02%)
Removal of inflationary increase for Aurora Historical Society	(1.8)	(0.00%)
Removal of inflationary increase for Aurora Sport Hall of Fame	(0.7)	(0.00%)
Removal of inflationary increase for Aurora Public Library	(84.0)	(0.13%)
Central York Fire Services	39.8	0.06%
Other minor adjustments	(9.0)	(0.01%)
Budget change	(426.6)	(0.65%)
2026 Budget	65,128.0	

These changes are also included in the incremental budget changes. This chart provides an alternate view of the changes to the 2025 to 2026 multi-year budget.

Incremental budgeting breaks down change to the tax levy

The tax-funded budget includes all the Town’s services except those related to water, wastewater and stormwater services. The tax-funded budget also includes building services which is self-funded through fees.

Details on the breakdown of the water, wastewater and stormwater user rate funded budget can be found in the Operational Services chapter as all the costs are budgeted in this department.

Incremental budgeting explains the increase to the tax levy by grouping changes to the budget by what drives them. These changes are then added to the previous year’s budget to determine the total tax levy in each year. With a multi-year budget, the changes are shown incrementally for each of the years in the budget.

The 2025 to 2026 approved budget is used as a starting point in developing the 2026 Budget. All changes to the budget each year are grouped based on the reason for the increase. These groups are:

- **Base:** includes the costs to continue to deliver the same services to existing residents. These changes typically include salaries and benefits for existing staff, inflationary pressures, contract increases and legislative changes.
- **Capital Impact:** includes the ongoing operating costs for newly completed capital projects.
- **Fiscal Strategy:** includes actions identified in the Fiscal Strategy, including debt repayment and the one percent annual increase to reserves.
- **Growth:** includes the costs to continue to deliver the same level of services to new residents such as garbage collection, snow plowing and recreation.
- **Enhancement & Transformation:** includes initiatives that result in a change to existing service levels or new services being delivered by the Town.

The table that follows shows that the total incremental year-over-year increase in this budget is less than what was present in the budget last year. This results from efficiencies, cost savings and additional revenues.

In the breakdown by change type, you will notice that the base increase is significantly higher, the reason for this is that the savings for the move to producer responsibility for waste were overestimated in last year’s budget. This additional increase is offset by a reduction to the contribution to asset management reserves in the fiscal strategy category.

High-level tax-funded budget changes summary

	2026					
	2025 Outlook			2026 Budget		
	FTE	\$000's	%	FTE	\$000's	%
Starting Budget	278	62,934.1		278	62,934.1	
Budget Changes:						
Base	-	543.3	0.9%	-	1,322.9	2.1%
Capital Operating Costs	-	120.0	0.2%	-	100.0	0.2%
Fiscal Strategy	-	1,809.7	2.8%	-	1,022.5	1.6%
Maintaining Service Levels for Growth	1	(37.6)	(0.1%)	-	(311.5)	(0.5%)
Enhancements and Transformation	3	185.2	0.3%	-	60.0	0.1%
	4	2,620.5	4.1%	-	2,193.9	3.4%
Total Budget	282	65,554.6		278	65,128.0	
Assessment Growth		753.3	1.2%		764.7	1.2%
Net Levy Increase		1,867.2	2.9%		1,429.2	2.2%

The following provides more information on what makes up the budget change for each category focusing on the year-over-year changes included in this budget. Further details are also available in the departmental budget chapters.

Base pressures account for most of the tax increase and are significantly impacted by inflation

The single largest driver for the base budget increase is inflation which impacts salaries, benefits, goods, and services in the budget.

Salaries and benefits for existing staff had the biggest impact

Salaries and benefits, along with other staffing costs such as recoveries from capital, represent most of the base increase at \$2.0 million in 2026. These increases include cost of living adjustments for staff in accordance with the Town's Collective Bargaining Agreement, staff progression through the salary range, cost increases for benefits, and in 2026 the half-year cost for new positions approved to start mid-way through 2025 are also included.

Some of the salaries and benefits are funded through capital reserves including tax, user rate, grant and development charges where the positions work directly on user rate funded services or on capital projects. In previous years, some positions were funded through the Safe Recovery Grant, this budget phases out this funding source as they are expected to be used up by the end of 2026.

Base budget changes – tax-funded

	2026	
	\$000's	%
Base	\$000's	%
Wages and existing staffing related base changes:		
Salaries & benefits including COLA, step increases and other approved staffing actions	2,000.4	3.14%
Adjustments to Safe Recovery Grant funding	76.4	0.12%
Capital recovery for staffing costs	(122.4)	(0.19%)
Departmental inflationary and contract base changes:		
Council	(4.7)	(0.01%)
Office of the CAO	3.4	0.01%
Community Services	(181.2)	(0.28%)
Corporate Services	15.8	0.02%
Finance	(64.5)	(0.10%)
Operational Services	(4.5)	(0.01%)
Planning & Development Services	(188.8)	(0.30%)
User rate recovery for corporate overhead	(197.7)	(0.31%)
Other base changes:		
Central York Fire Services	403.5	0.63%
Corporate Items	68.5	0.11%
Reduce contribution from Economic Development reserve	45.0	0.07%
Producer responsibility for waste savings	(394.8)	(0.62%)
Completion of LED Conversion project debt servicing costs	(183.7)	(0.29%)
	1,270.7	1.99%

The base budget shows savings across departments in 2026

In 2026, the Town plans to move to the producer responsibility for waste program. This change is expected to save the Town \$394,800. Also in 2026, the repayment of the tax-funded debt for the conversion to LED lights will be complete. These savings are allocated to capital asset management as per the asset management strategy approved by Council in September 2024.

When excluding salaries and benefits increases, there are also savings across most departments. These savings enable the Town to present a lower tax increase in 2026. These savings come from a detailed review of costs to find efficiencies while maintaining service levels. They also include some revenue increase and savings resulting from the removal of the consumer carbon tax. These savings help manage the inflationary pressures the Town is facing.

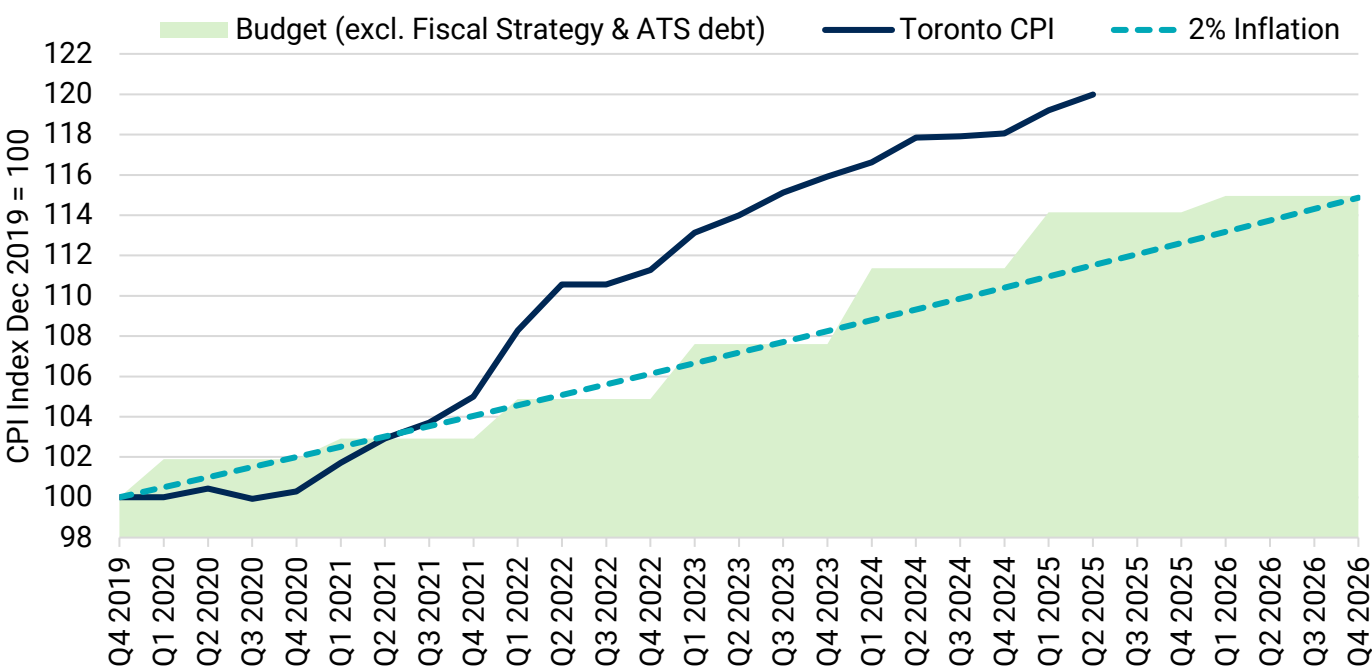
Contracted services are still being impacted by inflation

The remaining inflationary pressures in departmental budgets include both inflation on costs and revenues. The increase to revenues aids in mitigating the higher cost of delivering programs.

Inflation continues to be a challenge for the budget. The impact of inflation on the budget lags behind the Consumer Price Index (CPI) because the Town has many multi-year contracts in place lasting three to five years or more.

The inflationary portion of the tax levy remains lower than CPI. As shown below, inflation has increased significantly over the economic two percent standard. Aurora continues to strive to keep the levy in-line or below the level of inflation.

Inflation is trending much higher than budget increases



CPI Source: Statistics Canada. Table 18-10-0004-12 Consumer Price Index by product group, monthly, percentage change, not seasonally adjusted, provincial cities

Capital impact includes the completion of major capital projects

The multi-year budget includes the ongoing operating costs for recently completed major capital projects including:

- \$57,800 to continue to phase in the operational costs of the Aurora Town Square
- \$16,200 net revenue increase for the operation and programming of the new gymnasium at the Stronach Aurora Recreation Centre (SARC)
- \$32,800 for final year of phasing in the new financial system
- \$25,600 for the implementation of the next modules of the human resource information system (HRIS)

Capital impact budget changes (tax-funded)

Capital Operating Costs	2026	
	\$000's	%
Aurora Town Square: operating costs, revenue net of reserve funding	57.8	0.09%
SARC Gym operating and program costs net of program revenue	(16.2)	(0.03%)
Financial system phasing in increased cost over four years (2023-2026) net of user rate recovery	32.8	0.05%
Additional HRIS module implementation	25.6	0.04%
	100.0	0.16%

Fiscal strategy continues to support the reserves used in the capital plan

The annual tax levy increase includes a one percent increase for capital reserve contributions. In this budget, the reserve contributions will be higher in 2026 as much of the producer responsibility for waste savings and the savings from the completion of the LED debenture. These additional contributions, support the recommendations included in the Asset Management Plan.

Fiscal strategy budget changes (tax-funded)

Fiscal Strategy	2026	
	\$000's	%
Fiscal Strategy annual increase of one percent for contribution to capital reserves	638.7	1.00%
Asset management funding from producer responsibility from waste savings and completion of LED debt	383.7	0.60%
	1,022.5	1.61%

Growth maintains current services for the growing community

The growth budget changes maintain the same level of services Aurora has today, for a larger community.

Growth budget changes (tax-funded)

Maintaining Service Levels for Growth	2026	
	\$000's	%
Community Services programs and services growth including revenues	(269.3)	(0.42%)
Access Aurora postage cost increase, partially offset by minor increases in revenues	52.7	0.08%
East Gwillimbury joining Animal Services partnership	(47.2)	(0.07%)
Increased user fee revenues for ball diamonds and soccer fields net of increase in parks grass cutting and equipment	(45.4)	(0.07%)
Fleet vehicle supplies	50.0	0.08%
	(259.3)	(0.41%)

Community Services plans to expand programming and is also forecasting an increase in revenues net of program costs due to growth, resulting in savings in 2026. While Access Aurora is seeking an increase for the cost of postage, this supports the delivery of information and tax bills to residents.

East Gwillimbury joining the Aurora-led Animal Services partnership in 2025 enables the Town to deliver more cost-effective services to all members of the partnership including Aurora and Georgina.

Operational Services is offsetting most of the cost for parks grass cutting and equipment with additional revenues from ball diamonds and soccer fields. Also, the number of vehicles maintained by fleet is expanding and the supplies will help maintain these vehicles.

Enhancements and transformation are limited in this budget

Enhancements and transformation represent changes to the level of services provided by the Town. Often these budget changes include new staffing to support the implementation of an initiative.

Enhancement and transformation budget changes (tax-funded)

Enhancements and Transformation	2026	
	\$000's	%
Aurora Historical Society Hillary House repairs one-time grant	150.0	0.24%
Tax stabilization funding for Hillary House repairs	(150.0)	(0.24%)
Reduce tax stabilization draw for phasing in additional sidewalk clearing	60.0	0.09%
	60.0	0.09%

However, in 2026 no new permanent staffing positions are being requested and those planned in last year's budget for 2026 were removed. This year the enhancements include adjustments to the tax stabilization reserve draw to phase in the costs of additional sidewalk clearing and a one-time grant for the Aurora Historical Society to support repairs to Hillary House.

Revenue Management: Non-tax revenues

Non-tax revenues include user rates (water, wastewater, stormwater), user fees (such as recreational program cost recovery), grants, use of reserves and investment income. These sources of revenue reduce the reliance on the tax levy and support the delivery of key services.

Non-tax revenue trends

(\$000s)	2024	2025	2026 Budget		
	Actual	Budget	Budget	Change \$	%
Development Charges	3,702.7	664.6	1,597.4	932.7	140.3%
Grants	735.0	1,077.5	823.4	(254.1)	(23.6%)
Investment Income	1,600.0	1,600.0	1,600.0	-	-
Penalties on Taxes	2,125.5	1,395.3	1,395.3	-	-
Reserves	2,980.9	3,667.6	3,735.0	67.5	1.8%
User Fees	17,773.0	16,935.4	17,926.5	991.1	5.9%
User Rates	34,079.6	37,029.7	38,836.5	1,806.9	4.9%
Total	62,996.8	62,370.1	65,914.1	3,544.0	5.7%

Development charges are used to fund debt repayment on growth capital

Development charges are used in the operating budget to pay for the principal and interest costs on debt issued for growth capital projects. Any changes to the amount of revenue are based on the retiring of old debt or the addition of new debt.

Grant revenues have declined from less use of safe recovery funds and changes to the waste model

The use of the Safe Recovery Fund tapers off as the funds are expected to be fully used by the end of 2026. Also in 2026, the transition to producer responsibility for waste will result in the end of a \$260,000 grant currently received. Both these contribute to the reduction of grant funding to support the tax-funded budget.

The Town also receives several other grants which are used for capital projects. These grants are directed to reserves and do not flow through the operating budget.

Investment income supports the Operating Budget and capital reserves

Aurora invests its cash portfolio to earn investment income. While much of this investment income will go back directly to reserves, \$1.6 million per year is included as revenue in the budget to support operations. Aurora will be reviewing this practice as part of the Fiscal Strategy's strategic actions.

Penalties on taxes are charged on past due accounts

Aurora charges penalties on past due tax and water accounts. Since the pandemic, the penalties collected have been higher than normal. This Budget keeps the penalties revenues unchanged. Aurora charges 1.25 percent penalty monthly on all past due tax accounts.

While the actual revenues for penalties on taxes are higher than budget, the budget was not adjusted for this item as the Town plans to proceed with the tax sale process next year. This is expected to result in the collection of much of the outstanding taxes and as a result will lower the amount upon which penalties can be applied.

Reserve draws are used for a variety of reasons in the operating budget

In the operating budget, reserves are used to fund one-time or short-term pressures, fund operating costs related to capital projects (such as salaries and benefits), and fund minor capital repairs/maintenance activities.

User fees

User fees are applied to a variety of services the Town provides. Most of them relate to planning and engineering fees, and community recreation programs and facility rentals, including ice rentals. In 2026, user fee revenue is expected to increase with growth. Additionally, there will be an annual increase to most fees to account for inflationary pressures.

User rates for water, wastewater and stormwater fully fund these services

Water, wastewater and stormwater operations are fully funded from user rates. The two factors in determining these rates are the costs to deliver the service and the volume to be billed.

Currently, the Town charges a single rate for metered usage of water and wastewater. This rate is made up variable costs, including the amount paid to York Region for water and wastewater treatment, and fixed costs which include reserve contributions for asset management.

User rates become effective May 1st of each year

	2024 Rates	2025 Rates	Rate Change		2026 Rates		Rate Change	
			\$	%	Outlook	Proposed	\$	%
Water and Wastewater (\$/m³):								
Water	2.53	2.67	0.14	5.5%	2.78	2.78	0.11	4.1%
Wastewater	3.00	3.13	0.13	4.3%	3.28	3.28	0.15	4.8%
Combined	5.53	5.80	0.27	4.9%	6.06	6.06	0.26	4.5%
Stormwater Rate (\$/month):								
Residential	14.93	16.61	1.68	11.3%	18.35	18.35	1.74	10.5%
Non-Residential	189.75	211.00	21.25	11.2%	233.16	233.16	22.16	10.5%

The combined water and wastewater rate increases are the same as presented in the 2025 to 2026 Budget. They increase by 4.5 percent or \$0.26 per cubic metre as of May 1, 2025. This includes a combined water and wastewater cost increase from York Region for purchased water of 3.3 percent in each year.

Stormwater is billed based on the number of properties and the charge appears on the water bill. Stormwater rates are increasing at a higher rate due to pond maintenance needs and capital costs for asset management.

More information about the costs affecting user rate funded services can be found in the Operational Services chapter.

The average residential water bill increases by \$19.26 in 2026

On average, a residential property uses 54 cubic metres of water every three months. The budget increases to the water, wastewater and stormwater fees will result in the average quarterly bill increasing by \$19.26 to \$382.29 in 2026.

Average residential quarterly water bill

	2024	2025	Change	2026 Rates		Change
	Rates	Rates	\$	Outlook	Proposed	\$
Water 54m ³	\$136.62	\$144.18	\$7.56	\$150.12	\$150.12	\$5.94
Wastewater 54m ³	\$162.00	\$169.02	\$7.02	\$177.12	\$177.12	\$8.10
Stormwater	\$44.79	\$49.83	\$5.04	\$55.05	\$55.05	\$5.22
Average Quarterly Bill	\$343.41	\$363.03	\$19.62	\$382.29	\$382.29	\$19.26
Average Annual Bill	\$1,373.64	\$1,452.12	\$78.48	\$1,529.16	\$1,529.16	\$77.04

People deliver the services the Town provides

This Budget includes no new permanent full-time positions in 2026. The outlook presented in last year's budget included four new positions: an HVAC position, a Project Management Coordinator, a Bylaw Officer and a Flex Operator.

Permanent full-time staff

FTEs	2025	2026	
	Budget	Change	Total
Council*	1.0	-	1.0
Office of the CAO	9.0	-	9.0
Community Services	80.0	-	80.0
Corporate Services	39.0	-	39.0
Finance	45.0	-	45.0
Operational Services	60.0	-	60.0
Planning & Development Services	44.0	-	44.0
Departmental Total FTEs	278.0	-	278.0
2025 Outlook	278.0	4.0	282.0
Change to Outlook	-	(4.0)	(4.0)

* Excludes 7 elected officials

Departmental business plans provide more information on the operating budget

The departments deliver a wide variety of services for the Town. The departmental business plans provide more information on their multi-year operating budgets. The tables that follow show an overview of the total operating budget for each department.

Outlook change by department

\$000's	2026					
	2025 Outlook		2026 Budget		Net Change	
	Gross	Net	Gross	Net	\$	%
Council	764.5	764.5	761.6	761.6	(2.8)	(0.4%)
Office of the CAO	1,752.6	1,752.3	1,924.7	1,751.6	(0.7)	(0.0%)
Community Services	23,293.8	13,848.4	23,810.3	13,610.2	(238.2)	(1.7%)
Corporate Services	8,069.2	6,920.5	8,024.5	6,915.9	(4.6)	(0.1%)
Finance	8,886.8	8,026.7	8,988.8	8,033.1	6.4	0.1%
Operational Services:						
Roads, Parks & Waste	13,703.8	12,148.2	14,418.0	12,670.8	522.6	4.3%
Water, Wastewater & Stormwater	39,391.9	-	39,229.6	-	-	
Planning & Development Services	7,663.0	(377.7)	7,693.8	(301.9)	75.8	20.1%
Corporate Items	8,502.1	4,434.4	8,798.9	3,693.7	(740.7)	(16.7%)
Departmental Total	112,027.7	47,517.4	113,650.1	47,135.0	(382.4)	(0.8%)
Central York Fire Services	13,748.2	13,748.2	13,788.0	13,788.0	39.8	0.3%
Aurora Public Library	4,354.0	4,289.0	4,275.0	4,205.0	(84.0)	(2.0%)
Total	130,129.9	65,554.6	131,713.1	65,128.0	(426.6)	(0.65%)
Assessment Growth		753.3		764.7	11.4	1.5%
Net Tax Increase	\$	1,867.2		1,429.2	(438.0)	(23.5%)
	%	2.9%		2.2%		(0.7%)

Net Budget by department

\$000's	Net Actual Results		2025		
	2023	2024	Gross	Net	Net Fcst*
Council	574.2	641.8	748.1	703.1	702.1
Office of the CAO	1,432.8	1,654.1	1,854.9	1,758.2	1,746.7
Community Services	10,885.8	12,383.0	22,509.0	13,352.9	13,262.6
Corporate Services	6,193.4	6,355.4	7,620.4	6,498.9	6,147.3
Finance	6,713.8	6,807.5	8,627.2	7,655.3	7,378.1
Operational Services:					
Roads, Parks & Waste	12,054.0	12,351.7	15,033.6	13,060.5	13,098.9
Water, Wastewater & Stormwater	-	-	37,425.1	-	-
Planning & Development Services	259.3	(699.6)	7,390.1	(362.7)	790.5
Corporate Items	1,821.2	1,706.3	7,124.7	2,678.3	2,037.6
Departmental Total	39,934.3	41,200.2	108,333.1	45,344.6	45,163.8
Central York Fire Services	12,722.9	13,070.7	13,384.5	13,384.5	13,384.5
Aurora Public Library	4,052.1	4,122.2	4,275.0	4,205.0	4,205.0
Total	56,709.4	58,393.1	125,992.5	62,934.1	62,753.2

* Net forecast as of August 31, 2025

\$000's	2026 Budget		Net Change	
	Gross	Net	\$	%
Council	761.6	761.6	58.5	8.3%
Office of the CAO	1,924.7	1,751.6	(6.7)	(0.4%)
Community Services	23,810.3	13,610.2	257.3	1.9%
Corporate Services	8,024.5	6,915.9	417.0	6.4%
Finance	8,988.8	8,033.1	377.8	4.9%
Operational Services:				
Roads, Parks & Waste	14,418.0	12,670.8	(389.7)	(3.0%)
Water, Wastewater & Stormwater	39,229.6	-	-	-
Planning & Development Services	7,693.8	(301.9)	60.8	(17%)
Corporate Items	8,798.9	3,693.7	1,015.4	37.9%
Departmental Total	113,650.1	47,135.0	1,790.4	3.9%
Central York Fire Services	13,788.0	13,788.0	403.5	3.0%
Aurora Public Library	4,275.0	4,205.0	-	-
Total	131,713.1	65,128.0	2,193.9	3.5%
Assessment Growth		764.7	764.7	1.2%
Net Tax Increase		1,429.2	1,429.2	2.2%
Total	131,713.1	65,128.0	2,193.9	3.4%
2025 Outlook	130,129.9	65,554.6	2,620.5	2.9%
Change to Outlook	1,583.2	(426.6)	(426.6)	(0.7%)