

The City of Richmond Hill
Budget to Actual
For the Year Ending December 31, 2024

Appendix A

Net Expenditure / (Revenue)	2024 Actuals Total	Carry- Forwards Requested	2024 Actuals With Carryforward	2024 Approved Budget	Actual Variance Favourable/ (UnFavourable)
Operating Fund					
The Office of the City Manager					
City Manager	\$ 551,417	\$ 175,000	\$ 726,417	\$ 803,400	\$ 76,983
Strategy & Transformation	\$ 1,465,609	-	1,465,609	1,499,000	33,391
Economic Development & RH Centre	\$ 922,490	-	922,490	941,300	18,810
Legal Services	\$ 2,328,467	-	2,328,467	2,537,900	209,433
The Office of the City Manager Total	\$ 5,267,983	\$ 175,000	\$ 5,442,983	\$ 5,781,600	\$ 338,617
Corporate & Financial Services					
Corporate Services					
Commissioner's Office	\$ 585,250	\$ -	\$ 585,250	\$ 573,800	\$ (11,450)
Office of the Clerk	\$ 1,147,407	50,000	1,197,407	1,516,400	318,993
Mayor & Council Offices	\$ 2,815,686	-	2,815,686	3,063,700	248,014
Corporate Supplies	\$ 551,041	-	551,041	564,200	13,159
Elections	\$ 268,000	-	268,000	268,000	-
Access Richmond Hill	\$ 1,478,555	-	1,478,555	1,636,300	157,745
Communications Services	\$ 1,809,016	30,000	1,839,016	1,797,200	(41,816)
Human Resources	\$ 3,267,142	-	3,267,142	2,829,600	(437,542)
Information Technology	\$ 13,352,448	-	13,352,448	12,653,000	(699,448)
Financial Services	\$ 3,854,168	-	3,854,168	3,676,000	(178,168)
Corporate & Financial Services Total	\$ 29,128,714	\$ 80,000	\$ 29,208,714	\$ 28,578,200	\$ (630,514)
Corporate Accounts					
Corporate Expenses & Revenues	\$ 301,252	\$ -	\$ 301,252	\$ 984,700	\$ 683,448
Grants	462,022	-	462,022	450,700	(11,322)
BIA - Village of Richmond Hill	0	-	(0)	-	0
Library Board	9,000,766	-	9,000,766	8,864,200	(136,566)
Corporate Accounts Total	\$ 9,764,041	\$ -	\$ 9,764,040	\$ 10,299,600	\$ 535,560
Planning & Building Services					
Administrative Services	\$ 616,885	\$ -	\$ 616,885	\$ 602,100	\$ (14,785)
Development Planning	95,333	-	95,333	1,015,100	919,767
Policy Planning	3,140,227	-	3,140,227	3,193,500	53,273
Building Services	(1,301,500)	-	(1,301,500)	(1,301,500)	-
Planning & Building Services Total	\$ 2,550,944	\$ -	\$ 2,550,944	\$ 3,509,200	\$ 958,256
Infrastructure & Engineering Services					
IES Administration	\$ 489,340	\$ -	\$ 489,340	\$ 483,600	\$ (5,740)
Infrastructure Delivery	3,891,252	-	3,891,252	3,918,100	26,848
Infrastructure Planning & Dev Engineering	2,366,780	-	2,366,780	2,540,200	173,420
Facility Management	15,600,608	-	15,600,608	14,927,400	(673,208)
Infrastructure & Engineering Services Total	\$ 22,347,979	\$ -	\$ 22,347,979	\$ 21,869,300	\$ (478,679)
Community Services					
General Administration	\$ 544,962	\$ -	\$ 544,962	\$ 639,100	\$ 94,138
Fire & Emergency Services	32,058,802	-	32,058,802	31,795,100	(263,702)
Public Works Operation	30,198,923	-	30,198,923	30,086,500	(112,423)
Public Works Enhancement (incl. Snow Windrow)	5,772,200	-	5,772,200	5,772,200	-
Recreation & Culture	4,493,268	-	4,493,268	5,663,600	1,170,332
Community Standards	1,658,928	-	1,658,928	2,388,000	729,072
Community Services Total	\$ 74,727,083	\$ -	\$ 74,727,083	\$ 76,344,500	\$ 1,617,417
Taxation	\$(145,884,682)	\$ -	\$(145,884,682)	\$(146,382,400)	\$ (497,718)
Operating Fund Total	(2,097,936)	\$ 255,000	\$ (1,842,937)	\$ -	\$ 1,842,937

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Water & Wastewater Fund					
Water & Wastewater Services Supply	\$ (22,653,270)	\$ -	\$ (22,653,270)	\$ (25,699,700)	\$ (3,046,430)
Maintenance, Administration & Operations	10,247,722	-	10,247,722	10,358,900	111,178
Revenue Branch	1,619,080	-	1,619,080	1,786,500	167,420
Interfund Transfers	12,501,900	-	12,501,900	12,501,900	-
Corporate Exp & Revenues - WWW	712,722	-	712,722	1,052,400	339,678
Water & Wastewater Fund Total	\$ 2,428,153	\$ -	\$ 2,428,153	\$ -	\$ (2,428,153)
Stormwater Fund					
Stormwater Services	\$ (896,646)	\$ -	\$ (896,646)	\$ (641,000)	\$ 255,646
Stormwater Management	699,152	-	699,152	641,000	(58,152)
Stormwater Fund Total	\$ (197,494)	\$ -	\$ (197,494)	\$ -	\$ 197,494