



**Town of Aurora  
Budget Committee  
Meeting Agenda**

**Date:** Monday, November 11, 2024  
**Time:** 6 p.m.  
**Location:** Council Chambers, Aurora Town Hall

Meetings are available to the public in person and via live stream on the [Town's YouTube channel](#). To participate, please visit [aurora.ca/participation](http://aurora.ca/participation).

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	<b>Pages</b>
1. Call to Order	
2. Land Acknowledgement	
3. Approval of the Agenda	
4. Declarations of Pecuniary Interest and General Nature Thereof	
5. Delegations	
6. Consideration of Items	
6.1 2025-2026 Departmental Budget Presentations	
6.1.1 Council	1
(Binder Tab 6)	
(Presentation to be provided by Rachel Wainwright-van Kessel, Director, Finance)	
1. That the 2025-2026 Council Budget presentation be received for information.	
6.1.2 Office of the Chief Administrative Officer	4
(Binder Tab 7)	
(Presentation to be provided by Doug Nadorozny, Chief Administrative Officer)	
1. That the 2025-2026 Office of the Chief Administrative	

Officer Budget presentation be received for information.

<b>6.1.3</b>	<b>Community Services</b>	<b>11</b>
	<u>(Binder Tab 8)</u>	
	(Presentation to be provided by Robin McDougall, Director, Community Services)	
	1. That the 2025-2026 Community Services Budget presentation be received for information.	
<b>6.1.4</b>	<b>Corporate Services</b>	<b>18</b>
	<u>(Binder Tab 9)</u>	
	(Presentation to be provided by Patricia De Sario, Director, Corporate Services/Town Solicitor)	
	1. That the 2025-2026 Corporate Services Budget presentation be received for information.	
<b>6.1.5</b>	<b>Finance</b>	<b>25</b>
	<u>(Binder Tab 10)</u>	
	(Presentation to be provided by Rachel Wainwright-van Kessel, Director, Finance)	
	1. That the 2025-2026 Finance Budget presentation be received for information.	
<b>6.1.6</b>	<b>Operational Services</b>	<b>32</b>
	<u>(Binder Tab 11)</u>	
	(Presentation to be provided by Sara Tienkamp, Director, Operational Services)	
	1. That the 2025-2026 Operational Services Budget presentation be received for information.	
<b>6.1.7</b>	<b>Planning and Development Services</b>	<b>40</b>
	<u>(Binder Tab 12)</u>	
	(Presentation to be provided by Marco Ramunno, Director, Planning and Development Services)	

1. That the 2025-2026 Planning and Development Services Budget presentation be received for information.

#### **6.1.8 Corporate Items**

47

(Binder Tab 13)

(Presentation to be provided by Rachel Wainwright-van Kessel,  
Director, Finance)

1. That the 2025-2026 Corporate Items Budget presentation be received for information.

### **7. Adjournment**

# Council 2025-2026 Operating Budget

November 11, 2024





# Budget Change Summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	575.9	651.7	710.2	723.8	748.1	764.5
Non-Tax Revenues	(46.2)	(77.5)	(75.1)	(75.0)	(45.0)	-
<b>Net Tax Levy</b>	<b>529.7</b>	<b>574.2</b>	<b>635.1</b>	<b>648.8</b>	<b>703.1</b>	<b>764.5</b>
% Tax Funded	92%	88%	89%	90%	94%	100%
Net Budget Change	\$	44.5	60.9	13.7	54.3	61.4
	%	8.4%	10.6%	2.2%	8.4%	8.7%

\*Net forecast as of August 31, 2024



# Changes to the budget outlook

	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>2024 Budget Outlook</b>	<b>1</b>	<b>693.0</b>	<b>1</b>	<b>754.4</b>
Prior Year Restatements				10.1
<b>Budget Changes to Outlook</b>				
Salaries and benefits adjustments		12.3		0.3
Meeting expenses		0.5		-
Photocopier contract savings		(2.7)		(0.3)
<b>Budget Change to Outlook</b>	<b>1</b>	<b>10.1</b>	<b>1</b>	<b>10.1</b>
<b>Total Budget</b>	<b>1</b>	<b>703.1</b>	<b>1</b>	<b>764.5</b>

# CAO Office 2025-2026 Operating Budget and 10-Year Capital Plan

November 11, 2024



# 2024 Accomplishments



- Strengthened internal communications by completing staff communications survey and launch of Intranet Refresh Project
- Finalized updated Brand Standards Policy & Brand Standard Guide
- Major improvements to search-bar functionality and accessibility on website
- 43,000 video views across Town Channels in Q1 of 2024 alone, a 253% increase from previous year
- Launched AuroraTownSquare.ca
- Oversaw all marketing and communications for Town Square Grand Opening





# Key 2025 Objectives

- Continued Implementation of tactics in Multi-Year Strategic Communicaitons Plan, 2023-2026
- Large Project Support
- Organizational Structural Review
- Website Host Platform and Content Migration Project
- Employment Engagement Survey Action Plans
- Enhancements to community engagement program



# Budget Change Summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	1,519.8	1,501.3	1,696.9	1,726.3	1,854.9	1,752.6
Non-Tax Revenues	(97.0)	(68.5)	(104.1)	(104.3)	(96.6)	(0.3)
<b>Net Tax Levy</b>	<b>1,422.8</b>	<b>1,432.8</b>	<b>1,592.8</b>	<b>1,622.0</b>	<b>1,758.2</b>	<b>1,752.3</b>
% Tax Funded	94%	95%	94%	94%	95%	100%
Net Budget Change	\$	10.0	160.0	29.2	136.2	(5.9)
	%	0.7%	11.2%	1.8%	8.4%	(0.3%)

\*Net forecast as of August 31, 2024



# Changes to the budget outlook

	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>2024 Budget Outlook</b>	9	1,671.2	9	1,718.0
Prior Year Restatements				87.0
<b>Budget Changes to Outlook</b>				
Salaries and benefits adjustments		(10.7)		48.9
Continuation of communications project management		101.1		(101.1)
Website management		0.3		-
Photocopier contract savings		(3.7)		(0.4)
<b>Budget Change to Outlook</b>	-	87.0	-	34.3
<b>Total Budget</b>	9	1,758.2	9	1,752.3

# 2024 Proposed Capital Budget



(\$000s)	Previously Approved Budget	2025 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/23	2024 Forecast	2025	2026+
Asset Management	-	50.0	50.0	-	-	25.0	25.0
Growth & New	-	-	-	-	-	-	-
Studies & Other	125.0	125.0	-	61.9	63.1	-	-
<b>Approved Budget</b>	<b>125.0</b>	<b>175.0</b>	<b>50.0</b>	<b>61.9</b>	<b>63.1</b>	<b>25.0</b>	<b>25.0</b>

\* Includes all active project budgets, adjustments to project budgets and new budget commitments

# Key capital projects



- AM-F-0509: WEBSITE HOST PLATFORM UPDATE AND MIGRATION PROJECT

# Community Services 2025-2026 Operating Budget and 10-Year Capital Plan

November 11, 2024



# 2024 Accomplishments



- Hosted the Aurora Town Square Grand Opening (Sept 21-Oct 13)
- Completed agreements with the Aurora Barbarians Rugby Football Club and the York Region District School Board for the development and shared use of two new artificial turf sports fields.
- Conducted over 40 private Civil Ceremonies, issued over 250 provincial marriage licences
- Completed several capital projects including roof replacements, sports dome air conditioning, installation of back flow preventors, security camera upgrades, pool and ice plant equipment upgrades.
- Completed the Roadmap for Persons with a Disability, a strategic plan that documents recreation programming for persons with a disability over a five-year period.
- Completed and received approval of the 2024-2028 Cultural Action Plan.

# Key 2025 Objectives



- Monitor and grow activity at Aurora Town Square to maximize the opportunities that exist for added cultural and community activities within the expanded facility. Update Business Plan.
- Open the SARC Gymnasium addition to the public early in 2025.
- Close-out for ATS and SARC construction projects.
- Implement strategies and recommendations from the Sport Plan Refresh
- Meet the requirements for High Five Registered municipality and work towards Certification.
- Complete policy review for Municipal Alcohol Policy and Third-Party Events in Outdoor Facilities Policy





# Budget Change Summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	16,785.6	18,991.0	21,161.3	21,342.6	22,508.4	23,293.8
Non-Tax Revenues	(6,418.2)	(8,105.2)	(8,515.8)	(8,559.9)	(9,156.2)	(9,445.5)
<b>Net Tax Levy</b>	<b>10,367.3</b>	<b>10,885.8</b>	<b>12,645.5</b>	<b>12,782.7</b>	<b>13,352.3</b>	<b>13,848.4</b>
% Tax Funded	62%	57%	60%	60%	59%	59%
Net Budget Change	\$	518.4	1,759.7	137.2	569.6	496.1
	%	5.0%	16.2%	1.1%	4.5%	3.7%

\*Net forecast as of August 31, 2024



# Changes to the budget outlook

	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>2024 Budget Outlook</b>	<b>81</b>	<b>13,475.3</b>	<b>81</b>	<b>13,936.1</b>
Prior Year Restatements				(123.0)
<b>Budget Changes to Outlook</b>				
Salaries and benefits adjustments		28.2		49.5
Facilities lease revenues		96.3		-
Facilities energy savings net of materials increases		(195.0)		-
Facility rental and advertising revenue increases net of costs		(15.9)		(25.2)
Sport Aurora		50.0		-
Cultural Services Action Plan		50.0		-
Public Art maintenance		-		12.5
Special events		14.3		-
Community Programs additional revenues net of costs		(108.9)		3.8
Photocopier contract savings		(31.1)		(4.2)
Other minor adjustments		(10.9)		(1.2)
<b>Budget Change to Outlook</b>	<b>81</b>	<b>(123.0)</b>	<b>81</b>	<b>(87.8)</b>
<b>Total Budget</b>	<b>81</b>	<b>13,352.3</b>	<b>81</b>	<b>13,848.4</b>



# 2024 Proposed Capital Budget

(\$000s)	Previously Approved Budget	2025 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/23	2024 Forecast	2025	2026+
Asset Management	5,670.4	7,693.4	2,023.0	1,314.7	1,337.9	5,040.8	-
Growth & New	68,601.6	68,661.6	60.0	51,697.9	14,513.0	2,450.8	-
Studies & Other	465.0	480.0	15.0	193.3	174.2	112.5	-
<b>Approved Budget</b>	<b>74,737.0</b>	<b>76,835.0</b>	<b>2,098.0</b>	<b>53,205.9</b>	<b>16,025.0</b>	<b>7,604.1</b>	-
<b>Capital Program</b>							
Facilities AM	5,387.0	7,037.0	1,650.0	1,247.9	1,279.4	4,509.7	-
Community Program	283.4	656.4	373.0	66.9	58.5	531.0	-

\* Includes all active project budgets, adjustments to project budgets and new budget commitments



# Key capital projects

- AM-F-0499 & 0500: Town Hall Roof Phase 2 & Seniors Centre Roof Repairs
- AM-F-0507: AFLC – Youth Room Refresh
- AM-F-0502: SARC – Replace Arena Sound System
- AM-F-0511: SARC Arena Accessibility Update
- GN-F-0103: SARC External Mural
- SO-F-0059: Community Diversity & Equity Initiatives

# **Corporate Services 2025-2026 Operating Budget and 10-Year Capital Plan**

November 11, 2024



# 2024 Accomplishments



- Full implementation of AMPS
- Animal Services partnership with East Gwillimbury
- Rebranding of Town's Corporate Values (UNITE)
- New Leadership Competencies
- Completion of +25 MYAP initiatives
- Supported +85 Council and Committee meetings
- Reduced offsite file storage by 33%
- Savings in lower insurance premiums and insurance adjustor costs



# Key 2025 Objectives

- Plan for Platinum – Excellence Canada
- Select Voting Methods for 2026 Elections
- Implement the Risk Management Program
- Develop initiatives and programs based on feedback from the Employee Engagement Survey
- Expand the AMPS Program



# Budget Change Summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	6,401.3	7,120.2	7,340.7	7,241.6	7,620.4	8,069.2
Non-Tax Revenues	(944.8)	(926.8)	(1,051.6)	(860.8)	(1,121.6)	(1,148.7)
<b>Net Tax Levy</b>	<b>5,456.5</b>	<b>6,193.4</b>	<b>6,289.1</b>	<b>6,380.7</b>	<b>6,498.9</b>	<b>6,920.5</b>
% Tax Funded	85%	87%	86%	88%	85%	86%
Net Budget Change	\$	736.8	95.7	91.6	118.1	421.7
	%	13.5%	1.5%	1.5%	1.9%	6.5%

\*Net forecast as of August 31, 2024





# Changes to the budget outlook

	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>2024 Budget Outlook</b>	<b>39</b>	<b>6,639.3</b>	<b>41</b>	<b>7,067.8</b>
Prior Year Restatements				(140.5)
<b>Budget Changes to Outlook</b>				
Salaries and benefits adjustments		(101.1)		41.8
Bylaw vehicle supplies, training and other revenues		8.0		(2.5)
Savings in Legal Services		(4.4)		-
Savings in Human Resources		(6.1)		-
Photocopier contract savings		(13.9)		(1.5)
East Gwillimbury joining Animal Services partnership		(23.0)		(44.5)
<b>Budget Change to Outlook</b>	<b>-</b>	<b>(140.5)</b>	<b>-</b>	<b>(147.2)</b>
<b>Total Budget</b>	<b>39</b>	<b>6,498.9</b>	<b>41</b>	<b>6,920.5</b>



# 2024 Proposed Capital Budget

(\$000s)	Previously Approved Budget	2025 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/23	2024 Forecast	2025	2026+
Asset Management	1,632.9	1,632.9	0.0	1,495.1	-	137.8	-
Growth & New	773.1	923.1	150.0	479.6	210.7	172.8	60.0
Studies & Other	243.2	283.2	40.0	171.1	16.8	75.3	20.0
<b>Approved Budget</b>	<b>2,649.2</b>	<b>2,839.2</b>	<b>190.0</b>	<b>2,145.8</b>	<b>227.4</b>	<b>385.9</b>	<b>80.0</b>

\* Includes all active project budgets, adjustments to project budgets and new budget commitments

# Key capital projects



- GN-F-0077: Parks Accessibility Assessment
- SO-F-0: Risk Management

# Finance 2025-2026 Operating Budget and 10-Year Capital Plan

November 11, 2024



# 2024 Accomplishments



- GFOA Distinguished Budget Presentation Award for 2024 Budget
- Successful completion of 2023 financial statement audit using the financial system
- Co-led the review and update of the Town's Asset Management Plan
- Implemented all network infrastructure for new Aurora Town Square
- Successful creation and adoption of 2024 DC Study and By-law

# Key 2025 Objectives



- Expand upon new financial system's capabilities
- Seek out new grant opportunities
- Continued focus on strong cybersecurity
- Continued implementation of the Fiscal Strategy



# Budget Change Summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	6,050.6	7,831.1	8,219.5	8,241.2	8,527.2	8,886.8
Non-Tax Revenues	(660.8)	(1,117.3)	(1,068.6)	(1,000.0)	(871.8)	(860.1)
<b>Net Tax Levy</b>	<b>5,389.8</b>	<b>6,713.8</b>	<b>7,150.9</b>	<b>7,241.2</b>	<b>7,655.3</b>	<b>8,026.7</b>
% Tax Funded	89%	86%	87%	88%	90%	90%
Net Budget Change	\$	1,324.0	437.1	90.3	414.1	371.4
	%	24.6%	6.5%	1.3%	5.7%	4.9%

\*Net forecast as of August 31, 2024



# Changes to the budget outlook

	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>2024 Budget Outlook</b>	<b>45</b>	<b>7,650.5</b>	<b>45</b>	<b>8,022.1</b>
Prior year adjustments				4.8
<b>Budget Changes to Outlook</b>				
Salaries and benefits adjustments		45.3		8.8
Photocopier contract savings		(5.1)		(0.7)
IT contracts savings		(8.2)		-
Water and tax administration revenues		(39.2)		(8.3)
Next Generation 911 Service		12.0		-
<b>Budget Change to Outlook</b>	<b>45</b>	<b>4.8</b>	<b>45</b>	<b>4.7</b>
<b>Total Budget</b>	<b>45</b>	<b>7,655.3</b>	<b>45</b>	<b>8,026.7</b>





# 2024 Proposed Capital Budget

(\$000s)	Previously Approved Budget	2025 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/23	2024 Forecast	2025	2026+
Asset Management	11,266.4	14,107.4	2,841.0	6,526.3	2,313.5	3,469.5	1,798.0
Growth & New	568.1	568.1	(0.0)	240.0	103.1	225.0	-
Studies & Other	445.0	615.0	170.0	156.3	161.4	277.3	20.0
<b>Approved Budget</b>	<b>12,279.5</b>	<b>15,290.5</b>	<b>3,011.0</b>	<b>6,922.6</b>	<b>2,578.0</b>	<b>3,971.8</b>	<b>1,818.0</b>
<b>Capital Program</b>							
Finance	8,672.8	10,622.8	1,950.0	5,988.4	1,502.9	1,731.5	1,400.0
IT Services	2,593.5	3,484.5	891.0	538.0	810.5	1,738.0	398.0

\* Includes all active project budgets, adjustments to project budgets and new budget commitments



# Key capital projects

- Studies:
  - SO-F-0007: IT Strategic Plan (2025)
  - SO-F-0056: Disaster Recovery Plan for IT
- Asset Management:
  - AM-F-0012: Water Meter Replacement Program (2025-29)
  - AM0235/6/7: IT equipment replacement (end user/data centre/mobile)
  - AM-F-0477: ARC Serve Tape Backup Solution
  - AM-F-0480: Workorder Management System

# Operational Services 2025-2026 Operating Budget and 10-Year Capital Plan

November 11, 2024





# 2024 Accomplishments

- Construction of 1.4 kilometres of trails and 140 metres of boardwalk
- 13.24 hectares of parkland acquired for future recreation
- Fleet increased to 150 vehicles in 2024 to support front-line work
- Completion of the John Abel Park and started construction of a fully accessible playground at Town Park
- Railing/retaining wall repair/replacement along Yonge Street
- Storm Water Management Pond deficiency mitigation, including phragmites removal to increase capacity
- Parking Lot maintenance and repairs at various locations
- Implemented pilot windrow removal program for seniors and individuals with disabilities, continues for 2024/25 winter season



# Key 2025 Objectives

- Continued modernization and updating of Operational assets to support Asset Management Plan objectives and requirements
- Implement recommendations by improving policies, bylaws and best practices to increase canopy cover to 40 percent by 2034
- Ongoing condition assessment of the sanitary infrastructure related to structural and inflow/infiltration deficiencies
- To mitigate an outstanding backlog of failing concrete streetlight pole infrastructure identified with low condition rating
- Continued service discussions and recommendations related to waste and anticipated transition of recycling to provincial authority at end of 2025
- Additional staff to support continued growth, contractual obligations and new enhanced service level initiatives



# Budget Change Summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	42,869.6	46,974.7	49,811.9	49,246.3	52,458.7	53,095.7
Non-Tax Revenues	(31,210.4)	(34,920.7)	(37,232.6)	(36,856.7)	(39,398.2)	(40,947.5)
<b>Net Tax Levy</b>	<b>11,659.2</b>	<b>12,054.0</b>	<b>12,579.3</b>	<b>12,389.6</b>	<b>13,060.5</b>	<b>12,148.2</b>
% Tax Funded	27%	26%	25%	25%	25%	23%
Net Budget Change	\$	394.8	525.3	(189.7)	671.0	(912.3)
	%	3.4%	4.4%	(1.5%)	5.4%	(7.0%)

\*Net forecast as of August 31, 2024



# Changes to the budget outlook

	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>2024 Budget Outlook</b>	<b>60</b>	<b>12,778.2</b>	<b>61</b>	<b>11,794.7</b>
Prior Year Restatements				282.4
<b>Budget Changes to Outlook</b>				
Salaries and benefits adjustments		134.2		12.0
Fleet vehicle licenses		20.0		-
Roads maintenance contracts increases		26.5		-
Streetlights contract increases		65.4		-
Banners and flags		19.2		-
Additional crossing guards for new school		20.0		-
Savings in recycling operations		(6.5)		-
Parks ice rink liners and other minor adjustments		12.1		-
2024/5 Windrow Pilot		168.7		(168.7)
Funding for Windrow Pilot		(168.7)		168.7
Two additional routes for sidewalk winter maintenance		-		60.0
Photocopier contract savings		(8.5)		(0.9)
<b>Budget Change to Outlook</b>	<b>-</b>	<b>282.4</b>	<b>-</b>	<b>353.5</b>
<b>Total Budget</b>	<b>60</b>	<b>13,060.5</b>	<b>61</b>	<b>12,148.2</b>

November 13, 2023

2024 - 2026 Budget

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# Proposed rate budget are unchanged

	2024 Budget		2025 Budget		2026 Budget	
	Gross	Net	Gross	Net	Gross	Net
<b>Budget (\$000's) - Tax Funded</b>						
<b>User Rate-Funded Budget (\$000's)</b>						
Water	13,954.5	13,644.5	14,835.8	14,525.8	15,507.5	15,197.5
Wastewater	16,306.2	16,219.3	17,194.7	17,110.2	17,946.1	17,864.1
Stormwater	4,849.8	4,848.8	5,394.6	5,393.6	5,938.3	5,937.3
<b>Net Budget - Rate Revenue</b>	<b>35,110.5</b>	<b>34,712.6</b>	<b>37,425.1</b>	<b>37,029.7</b>	<b>39,391.9</b>	<b>38,998.9</b>
<b>Budget Change</b>			<b>2,314.6</b>	<b>2,317.0</b>	<b>1,966.8</b>	<b>1,969.2</b>
<b>2024 Outlook</b>			<b>37,425.1</b>	<b>37,029.7</b>	<b>39,391.9</b>	<b>38,998.9</b>
<b>Change to Outlook</b>			-	-	-	-





# 2024 Proposed Capital Budget

(\$000s)	Previously Approved Budget	2025 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/23	2024 Forecast	2025	2026+
Asset Management	7,366.0	12,111.3	4,745.4	703.4	3,748.3	6,924.6	735.0
Growth & New	24,677.2	25,190.7	513.5	4,646.6	11,070.1	9,324.0	150.0
Studies & Other	364.5	364.5	0.0	172.1	166.3	26.1	0.0
<b>Approved Budget</b>	<b>32,407.7</b>	<b>37,666.5</b>	<b>5,258.9</b>	<b>5,522.1</b>	<b>14,984.7</b>	<b>16,274.8</b>	<b>885.0</b>
<b>Capital Program</b>							
Public Works	2,102.3	3,195.0	1,092.7	134.6	622.5	2,437.8	-
Parks	3,811.2	5,928.9	2,117.7	531.1	1,711.0	3,686.8	-
Fleet	1,452.5	2,987.5	1,535.0	37.7	1,414.8	800.0	735.0

\* Includes all active project budgets, adjustments to project budgets and new budget commitments



# Key capital projects

- AM-F-0291: Structural Lining Of Sani Sewer mains & Laterals 23-26
- AM-F-0363: Town Parking Lot Maintenance
- AM-F-0378: LED Sports Field Light Upgrades (2025-2028)
- AM-F-0465: Bowling Green Improvements
- AM-F-0359: Playground, Picnic Shelter, Court Replacement - Fleury Park
- AM-F-0326: Playground Replacement, Walkway Repaving - Toms Park
- GN-F-0079: Water -Trailer Mounted Valve Exerciser & Excavation Unit
- GN-F-0085: Winter Road Monitoring System - Northwest of Town

# Planning & Development Services 2025-2026 Operating Budget and 10-Year Capital Plan

November 11, 2024





# 2024 Accomplishments

- Acquisition of 28 acres of parkland
- Development and launch of the Economic Development Strategic Action Plan
- First municipality in York Region to have its new Official Plan approved
- Development of Aurora's first Affordable Housing Action Plan
- Completion of the Active Transportation Master Plan and Natural Capital Asset Management Plan
- Recipient of LSRCA 2024 Healthy Water Award for improving the local waterways, ecosystems and access to nature through the Willow Farm Lane, Jones Court, Devlin Place and Henderson Drive Wildlife Passage projects



# Key 2025 Objectives

- Stormwater and Stream Master Plan Update
- Promenade Streetscape Detailed Design
- Water and Wastewater Master Plan
- Pedestrian Crossing Study
- Community Planning Permit System
- Comprehensive Zoning By-law Review
- Town-wide Parking Study
- Heritage Grant Program



# Budget Change Summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	6,373.3	5,957.2	6,731.6	6,954.7	7,390.1	7,663.0
Non-Tax Revenues	(6,422.7)	(5,697.9)	(7,491.7)	(7,477.5)	(7,752.8)	(8,040.6)
<b>Net Tax Levy</b>	<b>(49.4)</b>	<b>259.3</b>	<b>(760.1)</b>	<b>(522.8)</b>	<b>(362.7)</b>	<b>(377.7)</b>
% Tax Funded	(1%)	4%	(11%)	(8%)	(5%)	(5%)
Net Budget Change	\$	308.6	(1,019.4)	237.3	160.1	(15.0)
	%	(625.2%)	(393.2%)	(31.2%)	(30.6%)	4.1%

\*Net forecast as of August 31, 2024



# Changes to the budget outlook

	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>2024 Budget Outlook</b>	<b>44</b>	<b>(412.7)</b>	<b>44</b>	<b>(376.8)</b>
Prior Year Restatements				50.0
<b>Budget Changes to Outlook</b>				
Salaries and benefits adjustments		(59.5)		(38.3)
Building Services reserve draw		66.3		57.7
Engineering capital recovery for salaries		(12.1)		(2.6)
Photocopier contract savings		(9.7)		(1.2)
Reduction to 2025 planning revenue forecast		66.5		(66.5)
Other minor adjustments net of revenues		(1.5)		-
<b>Budget Change to Outlook</b>	<b>-</b>	<b>50.0</b>	<b>-</b>	<b>(0.9)</b>
<b>Total Budget</b>	<b>44</b>	<b>(362.7)</b>	<b>44</b>	<b>(377.7)</b>



# 2024 Proposed Capital Budget

(\$000s)	Previously Approved Budget	2025 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/23	2024 Forecast	2025	2026+
Asset Management	35,657.5	49,327.3	13,669.8	852.2	15,386.0	29,754.8	3,334.2
Growth & New	7,117.5	12,510.1	5,392.5	5,161.7	1,570.5	5,743.9	34.0
Studies & Other	2,320.6	3,345.6	1,025.0	921.2	872.1	1,402.3	150.0
<b>Approved Budget</b>	<b>45,095.6</b>	<b>65,183.0</b>	<b>20,087.4</b>	<b>6,935.1</b>	<b>17,828.6</b>	<b>36,901.0</b>	<b>3,518.2</b>
<b>Capital Programs</b>							
Roads	27,487.2	38,937.8	11,450.6	781.0	15,166.0	22,690.8	300.0
Water Wastewater	2,857.2	3,282.2	425.0	-	150.0	1,390.0	1,742.2
Storm Sewer	5,313.0	7,107.2	1,794.2	71.2	70.0	5,674.0	1,292.0

\* Includes all active project budgets, adjustments to project budgets and new budget commitments





# Key capital projects

- AM0239: Watermain, Stormwater and Road Rehabilitation of Mcleod, Gilbank, Marksbury and Lacey
- AM0362: Road Reconstruction Centre Street (Yonge to Spruce)
- AM0292: Rehabilitation of Stormwater Management Ponds C1 and C4
- SO-F-0043: Stormwater and Stream Master Plan Update
- SO-F-0053: Pedestrian Crossing Study
- SO-F-0061: Community Planning Permit System
- S00071: Comprehensive Zoning By-law Review
- SO-F-0052: Town Facility Waste Audit Reduction Plan

# Corporate Accounts 2025-2026 Operating Budget

November 11, 2024





# Budget Change Summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	5,826.6	10,668.7	6,840.1	6,326.7	7,124.7	8,502.1
Non-Tax Revenues	(4,498.8)	(8,847.5)	(5,188.5)	(4,211.2)	(4,446.4)	(4,067.7)
<b>Net Tax Levy</b>	<b>1,327.8</b>	<b>1,821.2</b>	<b>1,651.6</b>	<b>2,115.5</b>	<b>2,678.3</b>	<b>4,434.4</b>
% Tax Funded	23%	17%	24%	33%	38%	52%
Net Budget Change	\$	493.5	(169.6)	463.9	562.8	1,756.1
	%	37.2%	(9.3%)	28.1%	26.6%	65.6%

\*Net forecast as of August 31, 2024



# Changes to the budget outlook

	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>2024 Budget Outlook</b>	-	2,596.1	-	4,327.0
Prior Year Restatements				82.2
<b>Budget Changes to Outlook</b>				
Multi-year budget contingency		(100.0)		-
HST rebate revenue		(15.0)		-
Adjustment to Payments-in-Lieu of Taxes		92.0		-
Redirection of Aurora Town Square debt financing budget to asset management reserve contributions		510.0		-
Removal of Aurora Town Square debt financing costs		(510.0)		-
Reduction to tax stabilization draw		105.2		25.1
<b>Budget Change to Outlook</b>	-	82.2	-	107.3
<b>Total Budget</b>	-	2,678.3	-	4,434.3