

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)
Net Tax Levy	1,422.8	1,432.8	1,592.8	1,622.0	1,758.2	1,752.3
% 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
2024 Budget Outlook	9	1,671.2	9	1,718.0
Prior Year Restatements				87.0
Budget Changes to Outlook				
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)
Budget Change to Outlook	-	87.0	-	34.3
Total Budget	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	-	-
Approved Budget	125.0	175.0	50.0	61.9	63.1	25.0	25.0

* 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