

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)
Net Tax Levy	10,367.3	10,885.8	12,645.5	12,782.7	13,352.3	13,848.4
% 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
2024 Budget Outlook	81	13,475.3	81	13,936.1
Prior Year Restatements				(123.0)
Budget Changes to Outlook				
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)
Budget Change to Outlook	81	(123.0)	81	(87.8)
Total Budget	81	13,352.3	81	13,848.4

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	-
Approved Budget	74,737.0	76,835.0	2,098.0	53,205.9	16,025.0	7,604.1	-
Capital Program							
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