

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

November 11, 2024



AURORA

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)
Net Tax Levy	5,456.5	6,193.4	6,289.1	6,380.7	6,498.9	6,920.5
% 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
2024 Budget Outlook	39	6,639.3	41	7,067.8
Prior Year Restatements				(140.5)
Budget Changes to Outlook				
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)
Budget Change to Outlook	-	(140.5)	-	(147.2)
Total Budget	39	6,498.9	41	6,920.5

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
Approved Budget	2,649.2	2,839.2	190.0	2,145.8	227.4	385.9	80.0

* 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