



TOWN OF AURORA

2022 Budget Overview

Corporate Services

November 8, 2021

2021 Accomplishments



- Continued implementation of Corporate Technology Strategic Plan launching new software, establishing IT Governance Committee and partnering with business units.
- Developed multi-year Diversity, Equity and Inclusion Strategic Action Plan
- Finalized Customer Experience Plan with 25 action items identified
- Developed Facility Accessibility Design standard to improve accessibility at all Town facilities and public spaces
- Increased maturity of Project Management Office

Key 2022 Objectives



- Lead and coordinate the 2022 Municipal Election that is accessible for all Aurorans
- Corporate launch of the Customer Experience Plan and Diversity, Inclusion and Equity Strategic Plan
- Transition to Administrative Monetary Penalty System creating effective and efficient enforcement framework
- Finalize Risk Management policy, develop procedures and processes and train staff
- Excellence Canada submission for Gold certification

Financial Summary



\$000's		Net Actual Results		2021	2021	Budget
		2019	2020	Net Fcst*	Budget	2022
Expenditures		8,733.3	9,655.3	10,436.7	10,452.8	11,728.8
Non-Tax Revenues		(952.6)	(907.0)	(1,169.4)	(985.4)	(1,470.6)
Net Tax Levy		7,780.7	8,748.3	9,267.3	9,467.4	10,258.2
% Tax Funded		89%	91%	89%	91%	87%
Net Budget Change	\$		967.6	519.0	200.1	790.8
	%		12.4%	5.9%	2.2%	8.4%
Approved Outlook	\$					10,051.8
Change to Approved	\$					206.4

*Net forecast as of August 31, 2021

Proposed budget changes



	2022	
	FTE	\$000's
Starting Budget	56	9,467.4
2021 Budget Approved Changes	2	584.5
Changes to Multi-Year Budget:		
Salary & Benefits adjustment for staffing changes and revised benefits rates	-	144.0
Adjustment to photocopier charges (corporate-wide adjustment)	-	8.5
Increase for insurance costs	-	15.9
Legal Services increase to administrative fees, subscription costs and office equipment	-	(4.3)
Elections savings on contracted services	-	(12.0)
Access Aurora savings on postage and revenue adjustments	-	(8.0)
Bylaw revenues adjustments to reflect latest trends offset by expenditure savings	-	(2.0)
IT minor adjustments	-	(0.2)

Proposed budget changes Cont'd



	2022	
	FTE	\$000's
Advancement or adaptation of Corporate Technology Strategic Plan initiatives in 2020/1 to support remote access and work during the pandemic:		
- Annual software licences to support IT Strategic Plan	-	100.0
- Annual software maintenance to support IT Strategic Plan	-	87.4
- Modernization of telecommunications	-	52.5
- Less: Safe recovery grant funding	-	(175.5)
	-	206.4
Revised Budget Change	2	790.8
Proposed Net Budget	58	10,258.2

COVID-19 Impacts

These costs are fully offset by safe recovery grant funding



	2022 \$000's
Advancement or adaptation of IT Strategic Plan initiatives in 2020/1 to support remote access and work during the pandemic:	
Annual software licenses and maintenance	150.0
Modernization of telecommunications	25.5
2022 Total Safe Recovery Funding for Corporate Services	175.5