



TOWN OF AURORA

2022 Budget Overview

Operational Services

November 8, 2021

2021 Accomplishments



- Hallmark Park construction
- Encroachment By-Law
- 3-Bag Limit Implementation
- Initiated Backflow Prevention Program (BFPP)
- Introduction of Green Fleet Strategy

Key 2022 Objectives



- 1. Oversee the completion of the Joint Operations Centre (JOC) as approved by Council**
 - Design and construction of cold storage.
- 2. Oversee the completion of our significant capital build projects (New Fire Hall and Hallmark)**
 - Fire Hall construction commenced on May 20, 2020, with completion anticipated in Spring 2022. Hallmark ball fields under construction with opening of park anticipated in Spring 2022.
- 3. Continuation of the implementation of Town-wide storm low impact development and pond maintenance Management Plan**
 - The Town has entered into a partnership agreement with LSRCA for oversight and review regarding a long-term solution to maintaining of low impact development and maintenance of our storm water infrastructure.
- 4. Road Occupancy By-law**
 - Creation of a by-law to implement, monitor and enforce road occupancy during construction.

Financial Summary



\$000's		Net Actual Results		2021	2021	Budget
		2019	2020	Net Fcst*	Budget	2022
Expenditures		38,495.2	40,346.0	41,308.3	41,413.9	42,273.6
Non-Tax Revenues		(27,941.8)	(30,113.5)	(30,583.4)	(30,384.9)	(31,043.3)
Net Tax Levy		10,553.4	10,232.4	10,724.9	11,029.0	11,230.3
% Tax Funded		27%	25%	26%	27%	27%
Net Budget Change	\$		(321.0)	492.5	304.1	201.3
	%		(3.0%)	4.8%	2.8%	1.8%
Approved Outlook	\$					11,511.3
Change to Approved	\$					(281.0)

*Net forecast as of August 31, 2021

Proposed budget changes – Tax Funded



	2022	
	FTE	\$000's
Starting Budget	55	11,029.1
2021 Budget Approved Changes	1	482.3
Changes to Multi-Year Budget:		
Salary & Benefits adjustment for staffing changes and revised benefits rates	-	(20.8)
Adjustment to photocopier charges (corporate-wide adjustment)	-	6.1
Expected savings for three-bag garbage limit in combination with the implementation of a bag tag program	-	(225.0)
Address one-time backlog of sidewalk inspections and maintenance	-	100.0
Contribution from reserve for one-time management of sidewalk maintenance backlog	-	(100.0)
Savings on new roads winter maintenance contract		(49.1)

Budget 2022

Operational Services

5

Proposed budget changes – Tax Funded



	2022	
	FTE	\$000's
Adjustment to correct budget for parks facilities cleaning and repairs	-	(42.0)
Increase in parks revenues for tree permits and access agreements	-	(14.5)
Fleet recovery from water and wastewater	-	(16.0)
Reduction of contracts for management consulting services	-	(10.0)
Increase to reserve contribution to match parks revenues for development related fees		42.3
Increase to shrub bed maintenance for the addition of a boulevard and entry feature		28.0
Increased costs for recycling collections	-	14.0
Various minor adjustments to revenues and expenditures \$5,000 or less	-	6.0
	-	(281.0)
Revised Budget Change	1	201.2
Proposed Net Budget	56	11,230.3

Proposed budget changes – Rate Funded



\$000s	2022
Starting Budget - Rate Revenue	28,353.4
2021 Budget Approved Changes	1,407.7
Changes to Multi-Year Budget:	
Net decrease in wholesale water and wastewater costs from York Region from forgoing the 2021 increase of 2.9% and increasing 2022 rates to 3.3%	(459.6)
Savings on internal equipment rental	(13.7)
Increase in corporate overhead and billing and administration	75.0
	(398.3)
Revised Budget Change	1,009.4
Proposed Net Budget	29,362.8