



Office of the CAO

2021 Accomplishments



- Provided overall organizational leadership for navigating COVID-19 pandemic
- Facilitated completion of Town's first comprehensive service delivery review
- Continued leadership on Aurora Town Square project including monthly updates to Council & development of unique visual identity through Communications
- Communications led development of 2nd organization-wide Communications Strategic Plan, to be presented to Council later this fall

Key 2022 Objectives



- Through Communications, lead implementation of the Town's new Communications Strategic Plan
- Lead implementation of approved municipal service delivery review initiatives
- Provide continued leadership to large organization-wide projects, including Aurora Town Square and a municipal citizen satisfaction survey
- Through Communications, continue to grow community engagement participation and awareness to the Town's diverse population

Financial Summary



\$000's		Net Actual Results		2021	2021	Budget
		2019	2020	Net Fcst*	Budget	2022
Expenditures		1,313.1	1,216.0	1,407.3	1,426.4	1,454.3
Non-Tax Revenues		(0.1)	(12.1)	0.0	(0.3)	(0.3)
Net Tax Levy		1,313.0	1,203.9	1,407.3	1,426.1	1,454.0
% Tax Funded		100%	99%	100%	100%	100%
Net Budget Change	\$		(109.1)	203.4	18.8	27.9
	%		(8.3%)	16.9%	1.3%	2.0%
Approved Outlook	\$					1,451.1
Change to Approved	\$					2.9

*Net forecast as of August 31, 2021

Proposed budget changes



	2022	
	FTE	\$000's
Starting Budget	7	1,426.1
2021 Budget Approved Change	-	25.0
Changes to Multi-Year Budget:		
Salary & Benefits adjustment for staffing changes and revised benefits rates	-	17.2
Adjustment to photocopier charges (corporate-wide adjustment)	-	2.8
Communications savings on events and promotions	-	(10.0)
CAO's office savings on contracts and memberships	-	(7.0)
	-	2.9
Revised Budget Change	-	27.9
Proposed Net Budget	7	1,454.0