

## Town of Aurora Net Operating Budget Requirements By Service Type

| SERVICE                            | 2015         |                |                 |                   |                 |                | 2016         |                 |                | 2017         |                 |                | 2018         |                 |                |
|------------------------------------|--------------|----------------|-----------------|-------------------|-----------------|----------------|--------------|-----------------|----------------|--------------|-----------------|----------------|--------------|-----------------|----------------|
|                                    | PERSONNEL    |                | OTHER OPERATING | REVENUE           | NET OPERATING   | SERVICE IMPACT | FTEs         | NET OPERATING   | SERVICE IMPACT | FTEs         | NET OPERATING   | SERVICE IMPACT | FTEs         | NET OPERATING   | SERVICE IMPACT |
|                                    | FTEs         | \$'s           |                 |                   |                 |                |              |                 |                |              |                 |                |              |                 |                |
| <b>Council:</b>                    |              |                |                 |                   |                 |                |              |                 |                |              |                 |                |              |                 |                |
| Council Administration             | 1.00         | 428.9          | 85.3            | -                 | 514.3           |                | 1.00         | 531.7           |                | 1.00         | 542.5           |                | 1.00         | 554.2           |                |
| Community Grants                   | -            | -              | 4.0             | -                 | 4.0             |                | -            | 4.0             |                | -            | 4.0             |                | -            | 4.0             |                |
| Council Committees                 | -            | -              | 7.0             | -                 | 7.0             |                | -            | 15.0            |                | -            | 15.0            |                | -            | 15.0            |                |
|                                    | <b>1.00</b>  | <b>428.9</b>   | <b>96.3</b>     | <b>-</b>          | <b>525.3</b>    |                | <b>1.00</b>  | <b>550.7</b>    |                | <b>1.00</b>  | <b>561.5</b>    |                | <b>1.00</b>  | <b>573.2</b>    |                |
| <b>CAO:</b>                        |              |                |                 |                   |                 |                |              |                 |                |              |                 |                |              |                 |                |
| Executive Management               | 2.00         | 352.9          | 131.2           | -                 | 484.1           |                | 2.00         | 501.0           |                | 2.00         | 510.2           |                | 2.00         | 520.2           |                |
| Corporate Communications           | 4.00         | 423.4          | 172.5           | -                 | 595.9           |                | 4.00         | 607.3           |                | 5.00         | 657.9           | ↑              | 5.00         | 711.5           |                |
| HR Services                        | 5.00         | 537.6          | 88.8            | -                 | 626.4           |                | 5.00         | 672.7           |                | 5.00         | 691.4           |                | 5.00         | 711.3           |                |
| Special Projects                   | 1.00         | 139.6          | 2.8             | -                 | 142.4           |                | 1.00         | 145.5           |                | 1.00         | 149.2           |                | 1.00         | 153.2           |                |
| Emergency Preparedness             | -            | -              | 20.5            | -                 | 20.5            |                | -            | 20.5            |                | -            | 20.5            |                | -            | 20.5            |                |
|                                    | <b>12.00</b> | <b>1,453.5</b> | <b>415.8</b>    | <b>-</b>          | <b>1,869.3</b>  |                | <b>12.0</b>  | <b>1,947.0</b>  |                | <b>13.0</b>  | <b>2,029.2</b>  |                | <b>13.0</b>  | <b>2,116.7</b>  |                |
| <b>BBS:</b>                        |              |                |                 |                   |                 |                |              |                 |                |              |                 |                |              |                 |                |
| Code Review                        | 7.66         | 856.8          | 327.7           | (1,184.5)         | -               |                | 7.66         | -               |                | 7.66         | -               |                | 7.66         | -               |                |
| Inspections                        | 5.36         | 494.3          | 229.3           | (837.1)           | (113.5)         |                | 5.36         | (116.2)         |                | 5.36         | (119.3)         |                | 5.36         | (122.6)         |                |
| Zoning Interpretation & Review     | 2.20         | 254.3          | 94.1            | (348.4)           | -               |                | 2.20         | -               |                | 2.20         | -               |                | 2.20         | -               |                |
| Bylaw Enforcement                  | 4.27         | 614.5          | 249.9           | (215.0)           | 649.4           |                | 5.27         | 695.5           |                | 7.27         | 764.2           |                | 7.27         | 813.1           |                |
| Licensing                          | 2.37         | 208.2          | 11.3            | (43.9)            | 175.7           |                | 2.37         | 182.6           |                | 2.37         | 190.0           |                | 2.37         | 200.1           |                |
| Access Aurora                      | 6.14         | 544.1          | 131.6           | (33.0)            | 642.7           |                | 7.14         | 744.4           |                | 7.14         | 785.9           |                | 7.14         | 804.7           |                |
|                                    | <b>28.00</b> | <b>2,972.1</b> | <b>1,044.0</b>  | <b>(2,661.9)</b>  | <b>1,354.2</b>  |                | <b>30.00</b> | <b>1,506.3</b>  |                | <b>32.00</b> | <b>1,620.9</b>  |                | <b>32.00</b> | <b>1,695.5</b>  |                |
| <b>LLS:</b>                        |              |                |                 |                   |                 |                |              |                 |                |              |                 |                |              |                 |                |
| Litigation                         | 1.25         | 159.6          | 100.6           | -                 | 260.3           |                | 1.25         | 271.7           |                | 1.25         | 276.8           |                | 1.25         | 281.7           |                |
| General Legal Support              | 1.25         | 159.6          | 0.6             | -                 | 160.2           |                | 1.25         | 171.7           |                | 1.25         | 176.8           |                | 1.25         | 181.7           |                |
| Real Estate Support                | 1.25         | 159.6          | 98.6            | -                 | 258.2           |                | 1.25         | 274.7           |                | 1.25         | 284.8           |                | 1.25         | 289.7           |                |
| Planning & Land Develop            | 1.25         | 159.6          | 70.6            | (92.0)            | 138.2           |                | 1.25         | 287.9           |                | 1.25         | 296.8           |                | 1.25         | 206.7           |                |
| Council & Secretariat Servs        | 3.50         | 334.6          | 16.6            | -                 | 351.2           |                | 3.50         | 365.8           |                | 3.50         | 382.2           |                | 3.50         | 399.6           |                |
| Administrative Services            | 2.50         | 311.7          | 640.0           | (98.7)            | 853.1           |                | 3.50         | 938.2           |                | 3.50         | 1,083.5         |                | 3.50         | 1,165.8         |                |
| Procurement                        | 3.00         | 307.9          | 8.6             | -                 | 316.5           |                | 3.00         | 331.0           |                | 3.00         | 347.1           |                | 3.00         | 363.8           |                |
| Elections                          | -            | -              | 82.5            | -                 | 82.5            |                | -            | 82.5            |                | -            | 82.5            |                | -            | 82.9            |                |
|                                    | <b>14.00</b> | <b>1,592.7</b> | <b>1,018.2</b>  | <b>(190.7)</b>    | <b>2,420.2</b>  |                | <b>15.00</b> | <b>2,723.6</b>  |                | <b>15.00</b> | <b>2,930.8</b>  |                | <b>15.00</b> | <b>2,971.8</b>  |                |
| <b>IES:</b>                        |              |                |                 |                   |                 |                |              |                 |                |              |                 |                |              |                 |                |
| Engineering & Capital Delivery     | 13.12        | 560.7          | 68.5            | (568.1)           | 61.1            |                | 13.12        | 64.9            |                | 14.12        | 68.2            |                | 14.12        | 69.9            |                |
| Roads Operations                   | 16.22        | 1,398.7        | 2,415.1         | (77.6)            | 3,736.2         | ↓              | 17.72        | 3,867.3         |                | 18.72        | 4,030.9         |                | 19.72        | 4,157.1         |                |
| Water / Sewer / Storm Operations   | 7.23         | 1,825.3        | 17,540.4        | (19,257.7)        | 108.0           |                | 8.23         | 121.8           |                | 8.23         | 127.8           |                | 8.23         | 131.0           |                |
| Solid Waste Management             | 1.02         | 130.9          | 2,052.1         | (298.8)           | 1,884.2         |                | 1.02         | 1,943.1         |                | 1.02         | 1,990.0         |                | 1.02         | 2,032.8         |                |
| Facilities and Property Management | 25.37        | 2,310.0        | 3,001.5         | (182.8)           | 5,128.7         | ↑              | 26.37        | 5,330.3         |                | 26.37        | 5,590.9         |                | 26.37        | 5,810.5         |                |
| Fleet Management                   | 3.55         | 309.1          | 338.0           | (46.7)            | 600.4           |                | 3.54         | 621.8           |                | 4.55         | 717.2           |                | 4.55         | 764.9           |                |
|                                    | <b>66.50</b> | <b>6,534.8</b> | <b>25,415.6</b> | <b>(20,431.7)</b> | <b>11,518.7</b> |                | <b>70.00</b> | <b>11,949.1</b> |                | <b>73.00</b> | <b>12,525.1</b> |                | <b>74.00</b> | <b>12,966.2</b> |                |

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|  |               |                 |                 |                   |                |   |               |                |   |               |                |               |                |  |  |
|--|---------------|-----------------|-----------------|-------------------|----------------|---|---------------|----------------|---|---------------|----------------|---------------|----------------|--|--|
| <b>PRS:</b>                                      |               |                 |                 |                   |                |   |               |                |   |               |                |               |                |  |  |
| Recreation Programming, Registration & Reception | 21.79         | 2,986.5         | 443.1           | (2,099.5)         | 1,330.1        | ↑ | 22.79         | 1,617.2        | ↑ | 22.79         | 1,702.5        | 23.79         | 1,804.8        |  |  |
| Fitness  | 2.51          | 530.2           | 46.5            | (597.9)           | (21.3)         |   | 2.51          | 50.4           |   | 2.51          | 64.9           | 2.51          | 80.2           |  |  |
| Culture/ Special Events                          | 3.42          | 429.4           | 696.5           | (159.3)           | 966.6          | ↑ | 3.42          | 997.7          | ↑ | 3.42          | 1,013.3        | 3.42          | 1,028.0        |  |  |
| Facilities Booking & Advertising                 | 3.55          | 239.4           | 10.9            | (2,096.8)         | (1,846.5)      |   | 4.55          | (1,833.4)      |   | 4.55          | (1,811.4)      | 4.55          | (1,800.5)      |  |  |
| Parks Management                                 | 18.23         | 2,122.9         | 933.5           | (567.5)           | 2,489.0        |   | 19.73         | 2,634.4        | ↑ | 20.73         | 2,792.2        | 20.73         | 2,897.0        |  |  |
|  | <b>49.50</b>  | <b>6,308.3</b>  | <b>2,130.5</b>  | <b>(5,520.9)</b>  | <b>2,917.9</b> |   | <b>53.00</b>  | <b>3,466.2</b> |   | <b>54.00</b>  | <b>3,761.6</b> | <b>55.00</b>  | <b>4,009.5</b> |  |  |
| <b>PDS:</b>                                      |               |                 |                 |                   |                |   |               |                |   |               |                |               |                |  |  |
| Development Planning & Engineering               | 7.33          | 834.0           | 42.6            | (1,530.5)         | (653.9)        |   | 7.33          | (584.5)        |   | 7.33          | (397.2)        | 7.33          | (438.6)        |  |  |
| Committee of Adjustments                         | 1.00          | 81.0            | 5.8             | (80.0)            | 6.8            |   | 1.00          | (2.4)          |   | 1.00          | (2.0)          | 1.00          | (1.6)          |  |  |
| Long Range Planning & Environment                | 4.02          | 448.0           | 23.3            | -                 | 471.3          |   | 4.02          | 483.1          |   | 4.02          | 494.3          | 4.02          | 506.1          |  |  |
| GIS Data Management                              | 2.05          | 191.7           | 11.9            | -                 | 203.7          |   | 2.05          | 216.3          |   | 2.05          | 229.1          | 2.05          | 238.6          |  |  |
| Economic Development                             | 1.30          | 203.8           | 35.8            | -                 | 239.6          |   | 1.30          | 245.7          |   | 1.30          | 252.0          | 1.30          | 258.7          |  |  |
| Heritage Planning                                | 0.00          | -               | 4.5             | -                 | 4.5            |   | 0.00          | 4.5            |   | 0.00          | 4.5            | 0.00          | 4.5            |  |  |
| Municipal Property Sales                         | 0.30          | 41.9            | 1.7             | -                 | 43.5           |   | 0.30          | 44.7           |   | 0.30          | 45.8           | 0.30          | 47.0           |  |  |
|  | <b>16.00</b>  | <b>1,800.3</b>  | <b>125.7</b>    | <b>(1,610.5)</b>  | <b>315.5</b>   |   | <b>16.00</b>  | <b>407.4</b>   |   | <b>16.00</b>  | <b>626.5</b>   | <b>16.00</b>  | <b>614.8</b>   |  |  |
| <b>CFS:</b>                                      |               |                 |                 |                   |                |   |               |                |   |               |                |               |                |  |  |
| Budget Management & Financial Reporting          | 4.42          | 455.2           | 20.9            | -                 | 476.07         |   | 4.42          | 492.9          |   | 4.42          | 509.7          | 4.42          | 527.7          |  |  |
| Treasury & Accounting Services                   | 3.24          | 234.5           | 25.7            | -                 | 260.25         |   | 3.24          | 274.2          |   | 3.24          | 282.3          | 3.24          | 290.9          |  |  |
| Revenue Services                                 | 4.39          | 254.1           | 30.8            | (129.0)           | 155.87         |   | 4.39          | 168.9          |   | 4.39          | 177.5          | 4.39          | 186.7          |  |  |
| Frontline IT Service & Support                   | 3.98          | 428.5           | 804.6           | -                 | 1,233.10       |   | 4.98          | 1,287.5        | ↑ | 4.98          | 1,318.9        | 4.98          | 1,309.9        |  |  |
| IT Project Support                               | 2.65          | 285.2           | 35.3            | -                 | 320.53         |   | 2.65          | 350.8          |   | 2.65          | 371.4          | 2.65          | 383.4          |  |  |
| Infrastructure Support                           | 5.32          | 572.6           | 43.2            | -                 | 615.86         |   | 5.32          | 676.5          |   | 5.32          | 717.7          | 5.32          | 741.7          |  |  |
|  | <b>24.00</b>  | <b>2,230.1</b>  | <b>960.5</b>    | <b>(129.0)</b>    | <b>3,061.7</b> |   | <b>25.00</b>  | <b>3,250.7</b> |   | <b>25.00</b>  | <b>3,377.6</b> | <b>25.00</b>  | <b>3,440.4</b> |  |  |
| <b>Other:</b>                                    |               |                 |                 |                   |                |   |               |                |   |               |                |               |                |  |  |
| Fire Services                                    |               |                 | 9,287.4         |                   | 9,287.4        |   |               | 9,785.6        |   |               | 10,310.6       |               | 10,863.7       |  |  |
| Library Services                                 |               |                 | 3,538.7         |                   | 3,538.7        |   |               | 3,725.6        |   |               | 3,846.3        |               | 3,961.1        |  |  |
| Corporate Revenues & Expenses                    |               |                 | 7,917.1         | (7,729.6)         | 187.5          |   |               | 662.4          |   |               | 1,022.5        |               | 1,373.4        |  |  |
| Taxation   |               |                 | -               | (35,604.8)        | (35,604.8)     |   |               | (37,887.8)     |   |               | (40,797.2)     |               | (43,360.1)     |  |  |
| <b>Totals</b>                                    | <b>211.00</b> | <b>23,320.8</b> | <b>51,949.8</b> | <b>(73,879.0)</b> | <b>1,391.5</b> |   | <b>222.00</b> | <b>2,086.7</b> |   | <b>229.00</b> | <b>1,815.2</b> | <b>231.00</b> | <b>1,226.3</b> |  |  |

|   |        |          |          |            |         |
|---|--------|----------|----------|------------|---------|
| <b>Less: Portion of Costs Rate Funded</b> | -      | 1,720.7  | 17,529.1 | (19,249.8) | -       |
| <b>Tax Levy Funded Service Costs</b>      | 211.00 | 21,600.0 | 34,420.7 | (54,629.2) | 1,391.5 |

|        |         |
|--------|---------|
| -      | -       |
| 222.00 | 2,086.7 |

|        |         |
|--------|---------|
| -      | -       |
| 229.00 | 1,815.2 |

|        |         |
|--------|---------|
| -      | -       |
| 231.00 | 1,226.3 |