



*Moving Forward*

TOWN OF AURORA



**2019**

**EXECUTIVE SUMMARY**



# MESSAGE FROM THE CAO



The theme of this year's budget is Moving Forward, representing the many exciting changes taking place in Aurora. Last year's budget helped set the stage for Council and staff to bring the ambitious plans for our community's future to life.

In 2018 we began work on the new Town Square by demolishing the old library and seniors' centre and in 2019 Council will move forward with some key decisions focused on revitalizing our downtown core. We are continuing to focus on maintaining Aurora's small-town charm, while transitioning to a vibrant and diverse large town. Our budgets allocate the resources necessary to advance the vision of creating a community that balances and values heritage, greenspace and urban amenities.

I am proud to present to Council a draft 2019 Operating Budget that delivers on Council's forward-thinking vision for the future of Aurora. This year, we continue our commitment to more sustainable budgets that reduce our reliance on development charges and development growth spikes and represents a more normalized income stream.

In preparation for the 2019 budget the Finance Advisory Committee supported a budget direction of adding an inflationary increase to the operating budget, with an additional one per cent increase for fiscal sustainability. This is in keeping with the 2018 budget direction. The budget staff are presenting responds to the direction of the Finance Advisory Committee and recommends a total proposed tax levy increase of 3.5%. For the average Aurora home valued at \$770,000 the increase will add \$81 annually to the Town share of the total 2019 tax bill.

As always, the budget process is one that involves extensive work by staff and ongoing consultation with the public. For more information on the budget process, please see the calendar on page 7.

I look forward to working with you, our Council, and our community as we move forward in making our community's dreams a reality.

Sincerely,

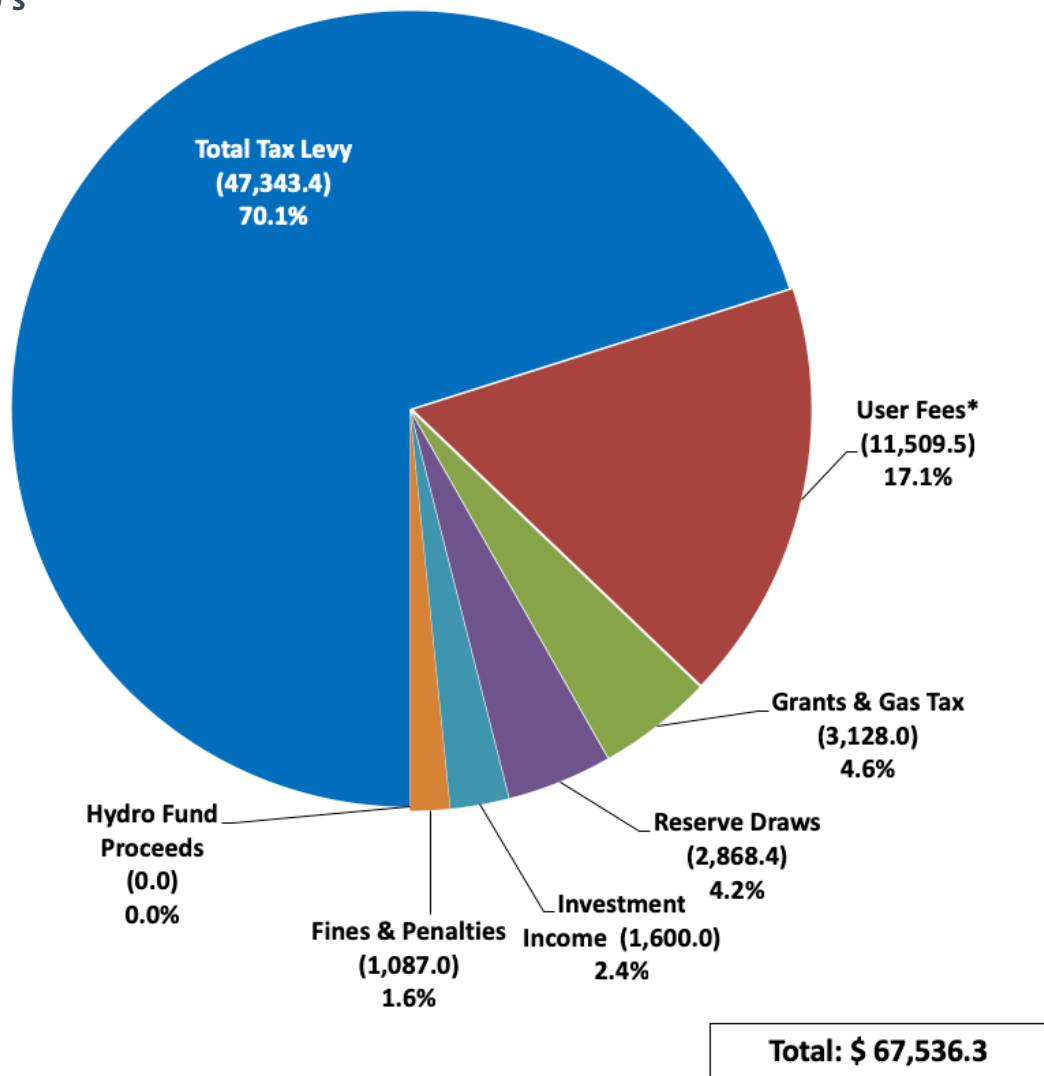
Doug Nadorozny  
Chief Administrative Officer

# ▶ BREAKING IT DOWN

## Where the money comes from:

### Town of Aurora 2019 DRAFT Operating Budget Total Revenues by Source

Shown in \$000's

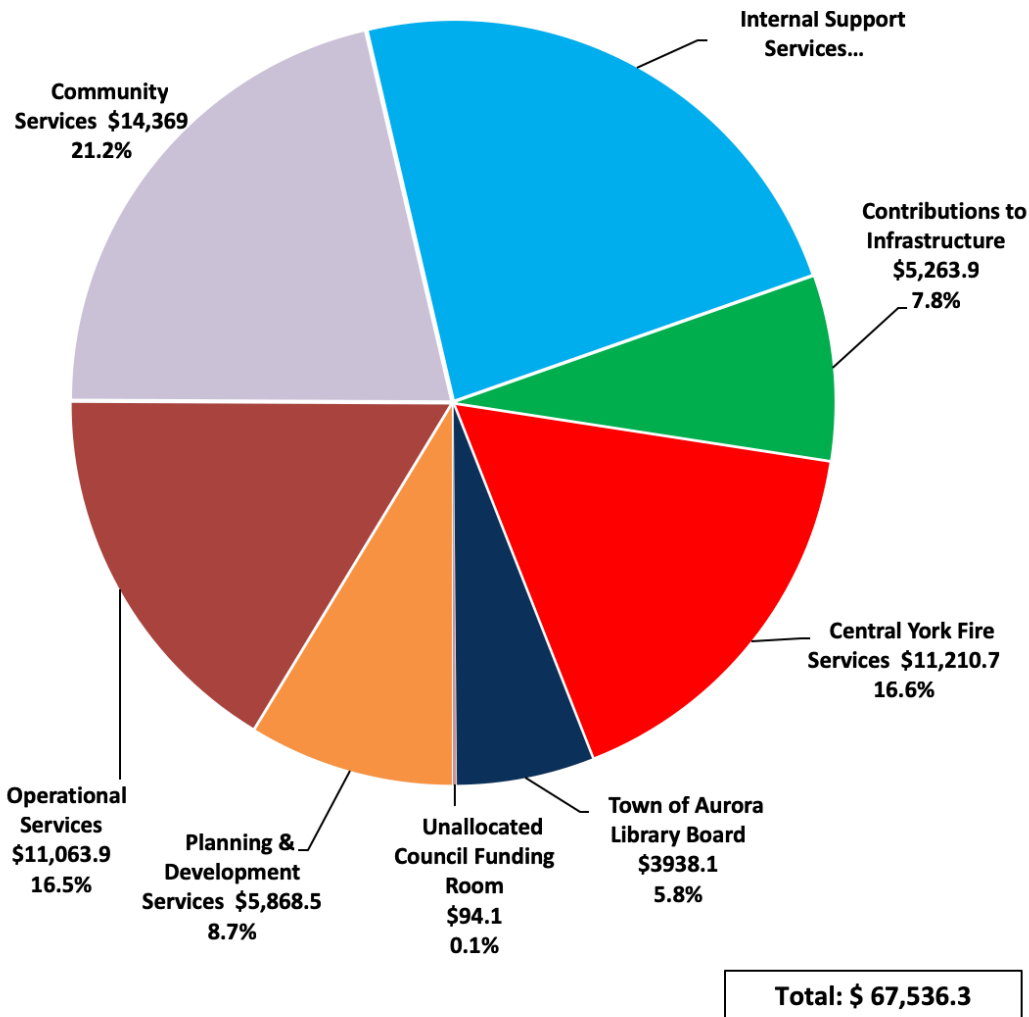
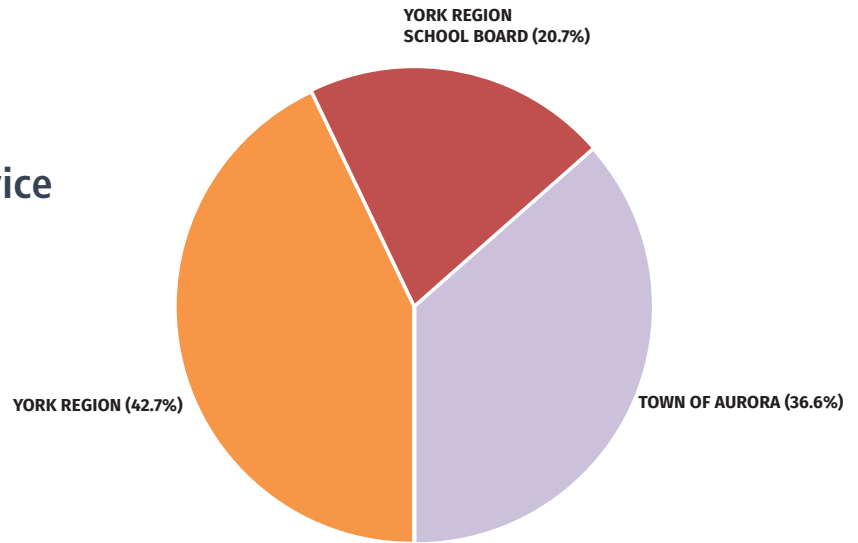


\*User Fees include revenue received in relation to the utilization of the Town's various service offerings such as its parks and facilities, building permit issuances and development application fees.

# Where it goes:

## Town of Aurora 2019 DRAFT Operating Budget Gross Operating Budget by Service

Shown in \$000's



# ▶ BUDGET SUMMARY

## Summary of Key Town 2019 Operating Budget Pressures

### New Revenue for 2019 (As per Council's Direction)

Growth Revenue (2.9% assessment growth forecast)	\$	1,289,100	
Tax Levy Increase (based on CPI of 2.5% plus 1% – Total 3.5%)		1,601,000	
non-tax revenue CPI		26,700	
Estimated New Revenue			\$ 2,916,800

### Allocation to Known Incremental Financial Requirements

#### Fiscal Strategies

Corp. Expenses	Cash to capital increase - fiscal strategy	(210,500)
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#### Past Council Commitments

Fire Services	Fire increase in funding (planned 1.3% plus 0.3% of tax levy)	(726,500)
Corp. Revenues	Reduced Rate Stabilization Draw: Final Phase-in of 2018 labour legislation and waste	(569,900)
Various	COLA and steps all union & FT non-union staff	(535,900)
Various	2018 approved position annualization	(51,000)
Various	Net savings from new provincial labour legislation impact - Bill 148	224,000
Council	Council size adjustment savings	35,300

#### New Pressures on Budget

Various	New staffing - Full Time	(291,800)
CMS	Town facility utilities & heating cost increases	(178,300)
OPS	Snow management contract and operating materials cost increases	(171,800)
PDS	Reduced engineering fee revenues	(145,000)
Various	New Staffing - Other	(133,700)
PDS	Reduction in reliance upon development charge revenues	(130,000)
CMS / Library	Earmarked funds for Library, ACC and AHS	(107,300)
OPS	Fleet net increased fuel and repair costs	(93,000)
CMS	Net armoury operating cost increase	(34,800)
Corp. Expenses	Council contingency top up back to original amount	(30,000)
FS	Increased administrative fee revenues	248,500
Various	Net all other budget pressures from departments	(87,700)

#### Rate Stabilization

Fire Services	Phase in of required amount over and above planned 1.3% increase	131,900	
Corp. Revenues	Offset of temporary armoury operational short-fall	34,800	166,700

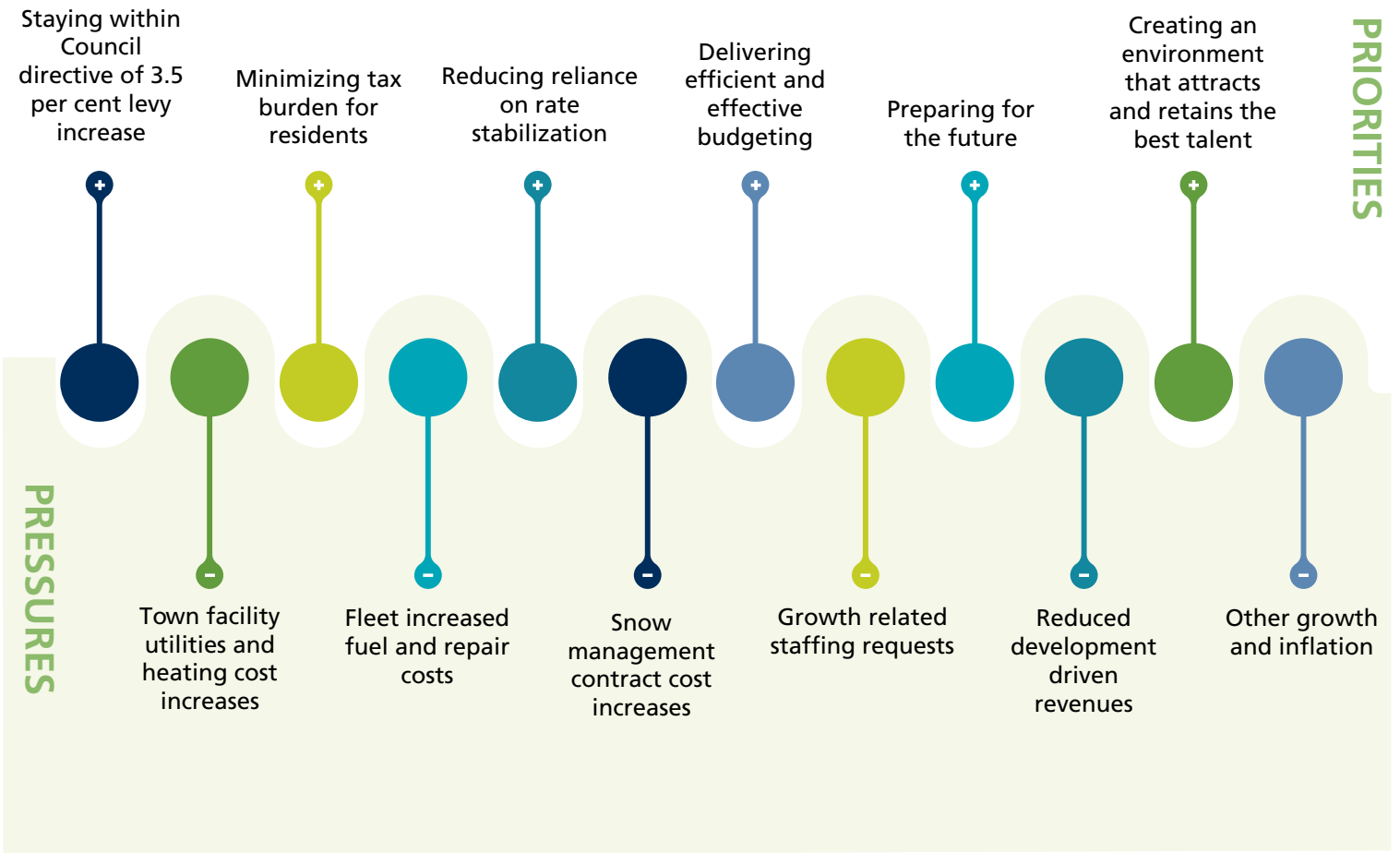
#### Unallocated Council Contingency

Corp. Expenses	Reserved for Council funding decisions	(94,100)
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**Unresolved Budget Tax Pressure versus Council's Direction**

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# Priorities and Pressures



## ▶ BUDGET SCHEDULE AND CITIZEN ENGAGEMENT

### ▶▶▶ 2019 BUDGET SCHEDULE OF MEETINGS

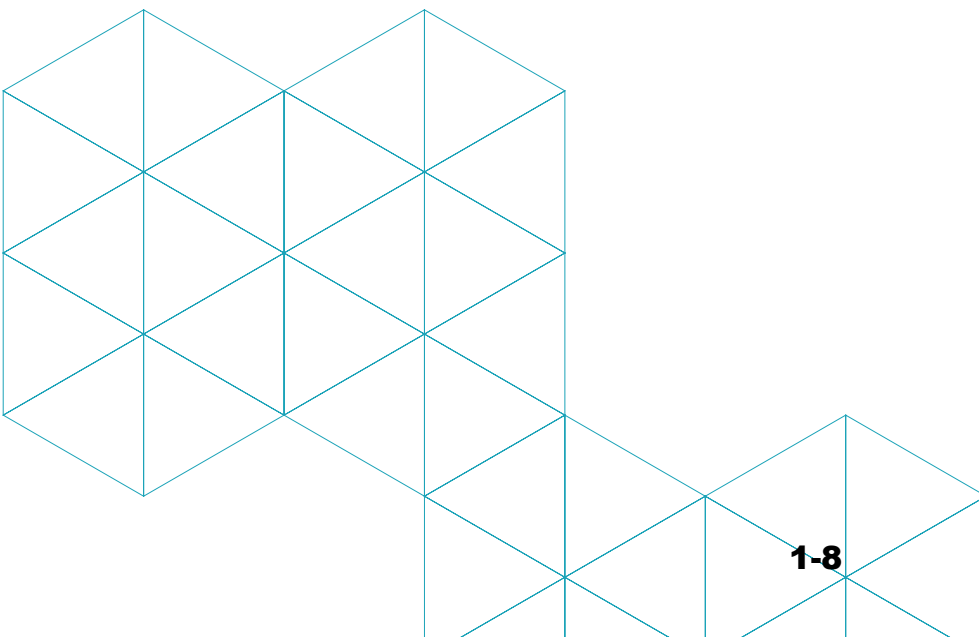
- ▶ Budget meetings are held at Aurora Town Hall, located at 100 John West Way. Public input is welcome at the beginning of each meeting.

<b>COMPLETED</b>	▶ Monday, January 14, 2019 • 7 p.m. Special Budget Consultation
<b>COMPLETED</b>	▶ Tuesday, January 22, 2019 • 7 p.m. to 10:30 p.m. Capital Budget Review
<b>COMPLETED</b>	▶ Saturday, February 2, 2019 • 9 a.m. to 4 p.m. Capital Budget Review*
<b>COMPLETED</b>	▶ Tuesday, February 12, 2019 • 7 p.m. to 10:30 p.m. Council - Operating Budget Introduction
<b>THIS MEETING</b>	▶ Thursday, February 21, 2019 • 5:45 p.m. to 10 p.m. Operating Budget Review
<b>UPCOMING</b>	▶ Monday, February 25, 2019 • 7 p.m. to 10:30 p.m. Operating Budget Review
<b>UPCOMING</b>	▶ Tuesday, February 26, 2019 • 7 p.m. to 10:30 p.m. Capital Budget Approval
<b>UPCOMING</b>	▶ Monday, March 4, 2019 • 7 p.m. to 10:30 p.m. Operating Budget Review
<b>UPCOMING</b>	▶ Monday, March 18, 2019 • 7 p.m. to 10:30 p.m. Operating Budget Review
<b>UPCOMING</b>	▶ Tuesday, March 26, 2019 • 7 p.m. to 10:30 p.m. Operating Budget Approval

In addition to public meetings, the Town actively sought out feedback through the community through an online budget consultation tool. The Balance the Budget tool (<http://aurora.citizenbudget.com>) asked residents to prioritize spending to balance the town's budget. The tool was actively promoted at community centres, the Aurora Farmers' Market, the GO train station, at town special events and online through the town website and social media. X people completed the survey and shared their thoughts on how the town should spend their money.

## ► CURRENT FINANCIAL CONDITION

Key Fiscal Indicators	2016	2017	Status
Net Financial Position	\$529,797,000	\$535,598,000	Strengthening
Cash and Financial Investments	\$116,738,000	\$126,858,000	Strengthening
Total Reserve Funds, incl. deferred revenue types	\$92,360,000	\$96,184,000	Strengthening
Total Capital Assets: amortized cost	\$452,604,000	\$453,402,000	Strengthening
Tax Receivables as % of total taxes levied	4.5%	6.0%	Weakening
Asset Consumption Ratio	27.3%	28.7%	Weakening
Capital Reserve Contribution incl. OCIF, gas tax	\$9,596,900	\$10,915,900	Strengthening
Capital Reserve Contribution as % of Amortization	79.8%	87.0%	Strengthening
Total External Long Term Debt	\$12,704,000	\$10,842,000	Strengthening
Debt and Interest Payment Limit – 25% Net Revenues	\$15,781,800	\$17,357,400	Strengthening
Total Debt and Interest Payments	\$4,963,300	\$2,033,000	Strengthening
Debt Payments as % of Limit	31.4%	11.7%	Strengthening
Debt and Interest Payment Limit unused	\$10,818,500 annually	\$15,324,300 annually	Strengthening





## ▶▶▶ 2018 SUCCESSES



The Town of Aurora is undergoing an exciting transformation! As part of our downtown revitalization efforts, we're proud to be bringing the Canadian Food and Wine Institute at Niagara College to the heart of downtown Aurora. The historic Aurora Armoury is undergoing a restoration, turning the former military drill shed into a world-class training facility and community space. In 2019, you'll see a lot of changes around Town Park. A stunningly restored Armoury, featuring an open event space, teaching kitchen, will turn the formerly empty drill shed into a key part of our cultural precinct.

Aurora's Library Square is about transforming our downtown core and our community. It's about creating an exceptional community hub that will bring residents, visitors and businesses together for generations to come. Surrounded by two of Aurora's most vibrant and popular buildings – our public library and 22 Church Street – our Library Square will contribute to a thriving downtown while embracing our heritage and celebrating our future. During the June 26, 2018 Council Meeting, Council approved a design for what is currently referred to as Library Square and approved the schematic design for the expansion to the Church Street School which includes three floors and a performance space.



For the first-time ever the Town of Aurora implemented online voting for the 2018 Municipal Election. Residents were invited to cast their vote online from October 12 through to October 21st at 5 p.m. In-person voting was available at polling stations on the October 22 election day, while those unable to vote online or vote on election day were invited to attend advanced polls at the Aurora Seniors' Centre. Approximately X per cent of votes were cast online. Online voting provided an easy, secure and accessible way for residents to have their voice heard. The 2018 election also saw the number of Councillors reduced from nine to seven, including the Mayor.

The Town of Aurora, in partnership with Chabad Aurora, invited residents to a Menorah Lighting at Town Hall on Wednesday, December 5, 2018. The joyful celebration began with the lighting of the menorah and was immediately followed by a fire juggling display, children's crafts and the enjoyment of traditional celebratory foods. The Menorah lighting commemorates the rededication of the Temple in Jerusalem in second century BC. To rededicate the temple, the Jewish people needed oil to light the menorah but they could only find enough to keep the flames burning for one night. Miraculously, the oil lasted for eight days.





The creative energy and compassionate spirit of staff resulted in the Town of Aurora being awarded a Campaign Team & Engagement Award at a United Way of Toronto & York Region gala held on January 25. During the 2017 campaign, Town of Aurora staff raised \$18,505.44, for the United Way through their staff campaign, reaching 132 per cent of its goal. One-hundred and thirty eight Town staff contributed to the campaign through donations, event participation and volunteering.

Aurora's stunning Canada 150 Mosaic project was unveiled in March of 2018. Aurora was one of 78 communities in Canada that participated in a cross-country mural project commemorating Canada's 150 birthday. This collaborative mosaic was created in the fall by more than 400 Aurora residents that captured aspects of Aurora's history, beauty, landmarks and significant milestones. The end result is a spectacular 8 foot by 12 foot mural celebrating Aurora. The theme and content for the mural was created by a group of dedicated local artists and the mural is now on display at the Aurora Family Leisure Complex.



On May 10th and 11th, 1918, the Town of Aurora bore witness to a small but impactful performance of a play entitled Temple of Fame. Based on a poem of the same name by Alexander Pope, the play featured women throughout history pleading their case before the Goddess of Fame as to why they should win the crown. Originally presented in Aurora in 1900, the play was updated with new characters for its 1918 remount, an extremely important year in the history of Women's Suffrage. To celebrate the 100th Anniversary, the Temple of Fame was modernized for 2018 and once again, Aurora was treated to a weekend of performances celebrating famous women in history. The 2018 play was made possible by a one-time grant from the federal government.

For three days in December, the parking lot outside of Town Hall was turned into a magical Christmas Market. Residents and visitors celebrated the festive season at the market, which features displays from more than 70 vendors, artisans and chefs from across the GTA. The market kicked off with the annual Christmas Tree Lighting Ceremony, visits from Santa and Mrs. Claus and, of course, plenty of Christmas carols and live entertainment. Visitors to the market enjoyed hundreds of decorative lights and festive decorations as well as hot chocolate, live theatre and a full line-up of family-friendly activities.

