



**SPECIAL GENERAL COMMITTEE
2015 BUDGET REVIEW
MEETING AGENDA**

**MONDAY, FEBRUARY 23, 2015
9 A.M.**

**COUNCIL CHAMBERS
AURORA TOWN HALL**



**TOWN OF AURORA
SPECIAL GENERAL COMMITTEE
2015 BUDGET REVIEW MEETING AGENDA**

Monday, February 23, 2015
9 a.m.
Council Chambers

1. DECLARATION OF PECUNIARY INTEREST AND GENERAL NATURE THEREOF

2. APPROVAL OF THE AGENDA

RECOMMENDED:

THAT the agenda as circulated by the Legal and Legislative Services be approved.

3. DELEGATIONS

4. PUBLIC CONSULTATION – OPEN SESSION – OPPORTUNITY FOR MEMBERS OF THE PUBLIC TO PROVIDE INPUT REGARDING THE 2015 BUDGET

Note: The Director of Corporate and Financial Services/Treasurer will provide a summary of email comments from the public received to date.

5. CLOSED SESSION

RECOMMENDED:

THAT General Committee resolve into a Closed Session Educational and Training Session, for the purpose of touring the Joint Operations Centre building site and the Aurora Family Leisure Complex, during the lunch recess.

6. CONSIDERATION OF ITEMS

7. ADJOURNMENT

AGENDA ITEMS

(Operating Budget Binder
previously distributed)

1. 2015 Operating Budget – Departmental Business Plans Presentations by Department (Binder Tab 6)

(a) Administrative Services (Binder Page 6-7)
Neil Garbe, Chief Administrative Officer

RECOMMENDED:

THAT the presentation by the Chief Administrative Officer be received for information.

(b) Legal & Legislative Services (Binder Page 6-15)
Warren Mar, Director of Legal & Legislative Services/Town Solicitor

RECOMMENDED:

THAT the presentation by the Director of Legal & Legislative Services/Town Solicitor be received for information.

(c) Corporate & Financial Services (Binder Page 6-27)
Dan Elliott, Director of Corporate & Financial Services/Treasurer

RECOMMENDED:

THAT the presentation by the Director of Corporate & Financial Services/Treasurer be received for information.

(d) Planning & Development Services (Binder Page 6-35)
Marco Ramunno, Director of Planning & Development Services

RECOMMENDED:

THAT the presentation by the Director of Planning & Development Services be received for information.

(e) Building & By-law Services (Binder Page 6-43)
Techa van Leeuwen, Director of Building & By-law Services

RECOMMENDED:

THAT the presentation by the Director of Building & By-law Services be received for information.

- (f) **Infrastructure & Environmental Services** (Binder Page 6-59)
Ilmar Simanovskis, Director of Infrastructure & Environmental Services

RECOMMENDED:

THAT the presentation by the Director of Infrastructure & Environmental Services be received for information.

- (g) **Parks & Recreation Services** (Binder Page 6-69)
Al Downey, Director of Parks & Recreation Services

RECOMMENDED:

THAT the presentation by the Director of Parks & Recreation Services be received for information.

2. **2015 Operating Budget – Overview Presentation**
Dan Elliott, Director of Corporate & Financial Services/Treasurer

RECOMMENDED:

THAT the presentation by the Director of Corporate & Financial Services/Treasurer be received for information.

3. **2015 Operating Budget – General Discussion** pg. 1

Note: Attachment 4 “2015 Draft Operating Budget Impacts, Detail of Expenditure Pressures and Revenue Changes,” from Report No. CFS15-003 dated January 26, 2015, is attached for reference.

Special General Committee - 2015 Budget Review Meeting Agenda
Monday, February 23, 2015

Town of Aurora
2015 DRAFT Operating Budget Impacts
Detail of Expenditure Pressures and Revenue Changes

		Change		Estimated Impact to Blended Res. Tax Rate
		Favourable / (UnFavourable)	percentage = tax pressure	
1. BASE BUDGET				
a) Full-Time and Equivalent Staffing Costs:				
Cost of Living Allowance and Step Increases on existing positions	(144,200)			
Other Employee Benefits:	(34,300)			
<i>Total Staffing Costs</i>		(178,500)	(0.50%)	
b) Changes to all other expenses net of other revenue:				
Reduced reliance on Rate Stabilization Reserve*	(361,500)			
Supplementary Revenue Increases	325,000			
Energy Cost Increases	(278,700)			
Software Licensing & Maintenance Cost Increases	(186,700)			
Facility Related Repair & Maintenance Contract & Supply Increases	(132,200)			
Recreation program revenue decreases	(99,900)			
Recognition of full adjustment to overhead cost recovery amount from Building	(97,200)			
Road & Sidewalk Maintenance Contract & Supply Increases	(48,800)			
Waste Management Contract & Supply Increases	(38,000)			
Insurance Fee Increases	(58,300)			
Snow Removal Contract Increases	(19,200)			
Contribution to N6 Shared Waste Management Resource	(10,000)			
Other General Operational Cost Inflationary Increases	(75,700)			
Other Revenue Decreases	(55,600)			
<i>Total Other Expense</i>		(1,136,800)	(3.19%)	
2015 BASE OPERATING BUDGET		(1,315,300)	(3.69%)	(1.33%)
2. NEW ITEMS RECOMMENDED:				
Staff Related:				
2015 Annualization of Approved Postions (part year in 2014):		(205,900)	(0.58%)	
Converted and New Position Requests (3 FTEs) (1.1 to 1.6) :				
(1.1) Plan Examiner / Inspector (1 FTE) (100% Bldg)	-			
(1.2) Customer Service Representative (PT)	(27,400)			
(1.3) Water & Administration Clerk (1 FTE) (90% rate, 10% Tax)	(3,800)			
(1.4) Facility Booking Administrator (PT)	(19,000)			
(1.5) Youth Room Climbing Wall Staff (PT)	(27,000)			
(1.6) Youth Programmer (1 FTE)	(39,300)	(116,500)	(0.33%)	
<i>Total Staff Related</i>		(322,400)	(0.91%)	
Services Provided by Others:				
Central York Fire Service (CYFS):				
- Increase in Allocation Percentage (40.23% vs 39.95%)	(65,910)			
- Share of CYFS Estimated 2015 Budget Increase	(204,790)	(270,700)	(0.76%)	
Library Operational Funding:		(103,100)	(0.29%)	
<i>Total Services Provided by Others</i>		(373,800)	(1.05%)	
(2.1) Increased Contribution to Reserves for the Maintenance of the Town's Infrastructure Assets		(180,300)	(0.51%)	
(2.2) Reduction of operational reliance on Hydro Reserve Interest		(100,000)	(0.28%)	
Other New Items:				
(2.3) Waste Management Advertising Increase	(22,000)			
(2.4) Sidewalk Snow Removal Services cost increase	(246,000)			
(2.5) Road Maintenance - Crack Filling Contract Increase	(20,000)			
(2.6) Increase in Special Event Revenues	30,000			
<i>Total Other New Items</i>		(258,000)	(0.72%)	
2015 PROPOSED NEW ITEMS		(1,234,500)	(3.47%)	(1.25%)
Total Net Budget Increase, before growth tax revenues		(2,549,800)	(7.16%)	
3. GROWTH TAX REVENUE FROM NEW ASSESSMENT		782,100	2.20%	0.79%
NET TAX PRESSURE RECOMMENDED FUNDING INCREASE		(1,767,700)	(4.96%)	(1.79%)