



TOWN OF AURORA

ADDITIONAL ITEMS (REVISED) FOR SPECIAL GENERAL COMMITTEE 2016 BUDGET REVIEW MEETING

Monday, November 23, 2015
(continued from November 2 and 16, 2015)
7 p.m.
Council Chambers

- **Item 7 – Memorandum from Director of Planning & Development Services** pg. 1
Re: Zoning By-law Review and Update

RECOMMENDED:

THAT the memorandum regarding Zoning By-law Review and Update be received for information.

- **Item 8 – Memorandum from Director of Parks & Recreation Services** pg. 2
Re: 2016 Operating Budget – Response to Committee Inquiries

RECOMMENDED:

THAT the memorandum regarding 2016 Operating Budget – Response to Committee Inquiries be received for information.

- **Item 9 – Memorandum from Director of Corporate & Financial Services/Treasurer** pg. 5
**Re: Aurora Cultural Centre and Aurora Historical Society Budget
Funding Requests**

RECOMMENDED:

THAT the memorandum regarding Aurora Cultural Centre and Aurora Historical Society Budget Funding Requests be received for information.



100 John West Way
Box 1000
Aurora, Ontario
L4G 6J1
Phone: 905-726-4755
Email: mrammuno@aurora.ca
www.aurora.ca

Town of Aurora
Planning & Development Services

MEMORANDUM

DATE: November 23, 2015

TO: Mayor and Members of Council

FROM: Marco Ramunno, Director of Planning & Development Services

RE: **Zoning By-law Review and Update**

RECOMMENDATIONS

THAT the memorandum regarding Zoning By-law Review and Update be received for information.

COMMENTS

In response to questions from Committee at the November 2, 2015 Special General Committee – 2016 Budget Review meeting, the following information is provided regarding the amount of staff time that has been dedicated to the comprehensive Zoning By-law Review.

Since the Planning Department began the initial background research related to the Zoning By-law Review and Update, Planning staff have invested approximately 3,000 hours (1.7 FTE of a Planner) of time into the project. The majority of this time relates to the lead Planner responsible for the project.

Previous staff reports have been presented to Council outlining the work plan and status of the Zoning By-law Review.



100 John West Way
Box 1000
Aurora, Ontario
L4G 6J1
Phone: 905-727-3123, ext. 4752
Email: adowney@aurora.ca
www.aurora.ca

Town of Aurora
Department of Parks and
Recreation Services

MEMORANDUM

DATE: November 23, 2015
TO: Mayor and Members of Council
FROM: Allan D. Downey, Director of Parks and Recreation Services
RE: 2016 Operating Budget - Response to Committee Inquiries

RECOMMENDATIONS

THAT the memorandum regarding 2016 Operating Budget - Response to Committee Inquiries be received for information.

COMMENTS

The following information is provided in response to Committee's requests for additional information to the 2016 Operating Budget.

1. In the Departmental Budget, what line items are identified in "Other"?

Contract – Other:

- Employee Wellness
- On-Line Registration User Fees
- SAC Field Rentals
- AKBA Baseball Diamond maintenance
- ActiveNet conversion
- Contract – Outings

Operating Materials & Supplies – Other:

- Office Supplies
- Computer Supplies
- Safety Supplies
- Operating Materials (Various Accounts)

November 23, 2015

-2-

2016 Operating Budget
Response to Committee Inquiries

All Other Expenses:

- Office Equipment
- Clothing Allowance
- Licenses
- Equipment – Other
- Tools
- Promo/Recognition
- Municipal Business
- Supplies
- Signage
- Field Paint
- Horticultural Program
- Park Elec/Lighting
- Irrigation
- Operating Materials – Advertising
- Courses and Seminars
- Memberships
- Mileage
- Equipment Repairs
- Equipment Rentals
- Property Improvement
- Building Repair and Maintenance
- Consulting
- Photocopier Charges
- Printing
- Police Searches
- Cost Recovery
- Waste Disposal Fee
- Rentals
- Senior Games
- Bank Charges
- Community Grants
- Historical Society Grant
- Contributions to Reserves

2. How much money did we collect in sponsorships in 2015?

Recreation Services Division	\$80,570.00
Business Support	\$82,768.00

3. What fees are paid by the Aurora Tigers for Ice Use?

- 2012 \$45,183.77
- 2013 \$45,129.23
- 2014 \$51,714.36
- 2015 projected total \$45,359.69

4. Submission of the Aurora Collection Budget:

Aurora Collection Budget

	2015 Adjusted Budget	2016 Starting Point	2016 Changes to Base	2016 Requested Budget
EXPENSE:				
TOTAL SALARIES & BENEFITS	85,492	113,774	-	113,774
OFFICE SUPPLIES	-	-	1,000	1,000
OPERATING MATERIALS	-	-	20,000	20,000
LICENSES	-	-	500	500
MUNICIPAL BUSINESS	-	-	450	450
COURSES & SEMINARS	-	-	1,500	1,500
MEMBERSHIPS	-	-	700	700
TOTAL OTHER EXPENSES	0	0	24,150	24,150
TOTAL EXPENSES	85,492	113,774	24,150	137,924



**Town of Aurora
Corporate & Financial Services**

MEMORANDUM

DATE: November 23, 2015
TO: Chair Dawe, and Members of General Committee - Budget
FROM: Dan Elliott, Director, Corporate & Financial Services - Treasurer
RE: **Aurora Cultural Centre and Aurora Historical Society budget funding requests**

RECOMMENDATIONS

THAT the memo regarding budget funding for the Aurora Cultural Centre Board and the Aurora Historical Society be received.

A number of questions have been asked regarding the impact of both growth and inflation for these two organizations.

Growth funding: Total new tax revenue from assessment base growth (excluding reassessment related increases) is \$1,257,800, representing growth of 3.4% of tax revenue.

Inflation: The Finance Advisory Committee’s Budget Principle’s document sets the reference point for annual inflation to be the Statistics Canada CPI for the Toronto area, for the 12 month period July 1 to June 30. The annual inflationary index reported for this period is 1.1%.

Agency Funding:

In the draft 2016 operating budget as presented to Committee, both organizations were budgeted to receive the same amount of funding as provided in the 2015 Approved Budget. If it were Committee’s desire to treat these organizations similar to the Library, and to each other, the following amounts would be appropriate.

	Cultural Centre	Historical Society
2015 Approved Funding	\$ 377,000	\$67,500
2016 Draft Budget	377,000	67,500
Share of Inflation & Growth	16,900	3,000
Alternative Budget Amount	\$ 393,900	\$70,500