



Town of Aurora

**Additional Items to
Special General Committee
2017 Operating Budget
Meeting Agenda**

Monday, November 28, 2016
7 p.m., Council Chambers

- **Revised Index for Special General Committee – 2017 Operating Budget Meeting Agenda**
- **Item 2. b) Additional Information to Item 2. a) Memorandum from Director of Parks, Recreation and Cultural Services; Re: Special Events Budget for 2016
Re: Special Event Expenses – 2016, and 2016 Special Events Marketing**
- **Item 5. b) Report No. CAO16-008 – Training and Development**
- **Item 5. c) Report No. CAO16-009 – Vacancy Control**
- **Item 5. d) Memorandum from Director of Financial Services/Treasurer
Re: Updated 2016 Departmental Objectives Overview Summary**



**Town of Aurora
Special General Committee
2017 Operating Budget
Meeting Agenda (Revised)**

Monday, November 28, 2016
7 p.m.
Council Chambers

1. Declaration of Pecuniary Interest and General Nature Thereof

2. Approval of the Agenda

Recommended:

That the agenda as circulated by Legislative Services be approved.

3. Delegations

**(a) Stephen Kimmerer and Ron Weese, Sport Aurora
Re: Sport Aurora Funding Request**

**(b) Ron Weese and Nancy Black, Aurora Sports Hall of Fame
Re: Aurora Sports Hall of Fame Funding Request**

4. Public Consultation – Open Session – Opportunity for Members of the Public to Provide Input Regarding the 2017 Budget

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

5. Closed Session

6. Consideration of Items

7. Adjournment

Agenda Items

- 1. 2017 Operating Budget – Departmental Business Plans** (Budget Binder Tab 6)
Review of Parks, Recreation and Cultural Services
(Deferred from Budget meeting of November 21, 2016 – Item 4)

Recommended:

1. That the 2017 Business Plan for Parks, Recreation and Cultural Services be approved.

- 2. a) Memorandum from Director of Parks, Recreation and Cultural Services**
Re: Special Event Budget for 2016
(Deferred from Budget meeting of November 21, 2016 – Item 5)

Recommended:

1. That the memorandum regarding Special Event Budget for 2016 be received for information.

- 2. b) Additional Information to Item 2. a) Memorandum from Director of Parks, Recreation and Cultural Services; Re: Special Event Budget for 2016**
Re: Special Event Expenses – 2016, and 2016 Special Events Marketing
(Added Item)

Recommended:

1. That the Additional Information to Item 2. a) Memorandum from Director of Parks, Recreation and Cultural Services; Re: Special Event Budget for 2016, regarding Special Event Expenses – 2016, and 2016 Special Events Marketing, be received for information.

- 3. 2017 Operating Budget – Departmental Business Plans** (Budget Binder Tab 6)
Review of Corporate Services
(Not considered at Budget meeting of November 14, 2016)

Recommended:

1. That the 2017 Business Plan for Corporate Services be approved.

4. 2017 Operating Budget – Departmental Business Plans (Budget Binder Tab 6)
Review of Planning and Building Services

(Not considered at Budget meeting of November 14, 2016)

Recommended:

1. That the 2017 Business Plan for Planning and Building Services be approved.

5. a) 2017 Operating Budget – Departmental Business Plans (Budget Binder Tab 6)
Review of CAO/Administration Services

(Not considered at Budget meeting of November 14, 2016)

Recommended:

1. That the 2017 Business Plan for CAO/Administration Services be approved.

5. b) CAO16-008 – Training and Development

(Added Item)

Recommended:

1. That Report No. CAO16-008 be received for information.

5. c) CAO16-009 – Vacancy Control Report

(Added Item)

Recommended:

1. That Report No. CAO16-009 be received for information.

5. d) Memorandum from Director of Financial Services/Treasurer

Re: Updated 2016 Departmental Objectives Overview Summary (Budget Binder Tab 4)

(Added Item)

Recommended:

1. That the memorandum regarding Updated 2016 Departmental Objectives Overview Summary be received for information.

6. Consideration of Budget Option Decision Units (Budget Binder Tab 5)

Recommended:

1. That Council provide direction regarding the Budget Option items.

Special Event Expenses- 2016

Arctic Adventure		ACTUAL	BUDGET	
Revenues				
Sponsorship	\$	1,100.00	\$	800
Food Vendors	\$	350.00	\$	200.00
Total Revenue		\$ 1,450.00	\$	1,000.00
Expenses				
Contracts				
Entertainment	\$	2,691.00	\$	4,725.00
Ice Sculptures	\$	3,571.00	\$	1,975.00
Subtotal		\$ 6,262.00		\$ 6,700.00
Operating				
Supplies	\$	501.00	\$	1,550.00
Equipment	\$	245.00	\$	250.00
Subtotal		\$ 746.00		\$ 1,800.00
Equipment Rental				
Sound System			\$	700.00
Inflatables	\$	1,460.00	\$	1,500.00
Subtotal		\$ 1,460.00		\$ 2,200.00
Total Expense		\$ 8,468.00		\$ 10,700.00
Art Show		ACTUAL	BUDGET	
Revenues				
Sponsorship			\$	450.00
Registration Fees	\$	4,290.00	\$	3,220.00
Sale Commissions	\$	1,523.00	\$	1,000.00
Total Revenue		\$ 5,813.00	\$	4,670.00
				\$ 4,670.00
Expenses				
Contracts				
Entertainment	\$	170.00	\$	800.00
Juror	\$	300.00	\$	400.00
Mobile Signs	\$	610.00	\$	600.00
Subtotal		\$ 1,080.00		\$ 1,800.00
Operating				
Awards	\$	1,310.00	\$	1,200.00
Flowers and Décor	\$	322.00	\$	455.00
Subtotal		\$ 1,632.00		\$ 1,655.00
Recognition				
Food	\$	249.00	\$	225.00
Subtotal		\$ 249.00		\$ 225.00
Total Expense		\$ 2,961.00		\$ 3,680.00

Canada Day		ACTUAL	BUDGET
Revenues			
Federal Grant	\$ 25,000.00		\$ 25,000.00
Food Vendors	\$ 859.00		\$ 500.00
Sponsorship	\$ 3,500.00		\$ 5,000.00
Total Revenue		\$ 29,359.00	\$ 30,500.00
Expenses			
Operating Materials			
Entertainment	\$ 7,485.00		\$ 3,000.00
Activity Providers	\$ 3,120.00		\$ 3,150.00
Electrician	\$ 524.00		\$ 550.00
Pancakes	\$ 95.00		\$ 650.00
Security	\$ 691.00		\$ 750.00
Flag Printing	\$ 1,613.00		\$ 1,500.00
Subtotal		\$ 13,528.00	\$ 10,300.00
Rentals			
Inflatables	\$ 2,299.00		\$ 3,000.00
Stage	\$ 1,831.00		\$ 2,000.00
Sound	\$ 1,475.00		\$ 1,500.00
Tents	\$ 744.00		\$ 1,400.00
Toilets	\$ 279.00		\$ 600.00
Subtotal		\$ 6,628.00	\$ 8,500.00
Contracts			
Fireworks	\$ 13,737.00		\$ 14,000.00
Subtotal		\$ 13,737.00	\$ 14,000.00
Total Expense		\$ 33,893.00	\$ 33,025.00
Canada Day Parade		ACTUAL	BUDGET
Operating Materials			
Rotary Donation	\$ 150.00		\$ 150.00
Wagon for Council	\$ 800.00		\$ 800.00
Town Crier	\$ 152.00		\$ 160.00
React	\$ 300.00		\$ 300.00
Shuttle Buses	\$ 173.00		\$ 200.00
Signage			\$ 400.00
Decorations	\$ 45.00		\$ 300.00
Volunteer Appreciation			\$ 215.00
Subtotal		\$ 1,620.00	\$ 2,525.00
Equipment Rentals			
Toilets			\$ 350.00
Contracts			
Marching Bands	\$ 9,512.00		\$ 8,150.00
Cultural Dancers	\$ 1,373.00		\$ 1,850.00
Subtotal		\$ 10,885.00	\$ 10,000.00
Total Expense		\$ 12,505.00	\$ 12,875.00

Concerts in the Park		ACTUAL		BUDGET	
Revenues					
Sponsorship	\$ 10,350.00			\$ 7,000.00	
Total Revenue		\$ 10,350.00		\$ 7,000.00	\$ 7,000.00
Expenses					
Operating Materials					
Signage	\$ 395.00			\$ 150.00	
Licences and Supplies	\$ 723.00				
Subtotal		\$ 1,118.00		\$ 150.00	
Equipment Rentals					
Sound	\$ 5,342.00			\$ 6,000.00	
Subtotal		\$ 5,342.00		\$ 6,000.00	
Contracts					
Consultants	\$ 2,000.00			\$ 2,000.00	
Bands	\$ 10,220.00			\$ 11,500.00	
Subtotal		\$ 12,220.00		\$ 13,500.00	
Total Expense		\$ 18,680.00			\$ 19,650.00

Ribfest		ACTUAL		BUDGET	
Revenues					
Food Vendor Fees	\$ 3,991.00			\$ 5,000.00	
Entry Fees	\$ 15,491.00			\$ 17,000.00	
Beer Commissions	\$ 4,000.00	budgetted - actual still to be		\$ 3,000.00	
Admission Fee				\$ 30,000.00	
Sponsorship	\$ 6,800.00			\$ 5,000.00	
Total Revenue		\$ 30,282.00			\$ 60,000.00
Expenses					
Operating					
Signage	\$ 254.00			\$ 500.00	
Mobile Signs	\$ 610.00			\$ 600.00	
Food for Bands	\$ 561.00			\$ 300.00	
Tent	\$ 682.00			\$ 700.00	
Subtotal		\$ 2,107.00		\$ 2,100.00	
Equipment Rentals					
Toilets	\$ 3,653.00			\$ 7,100.00	
Grey Water Removal	\$ 1,933.00				
Stage	\$ 2,696.00			\$ 2,900.00	
Sound	\$ 8,219.00			\$ 9,000.00	
Subtotal		\$ 16,501.00		\$ 19,000.00	
Contracts					
Police	\$ 665.00			\$ 1,000.00	
Bands	\$ 27,321.00			\$ 30,750.00	
Rider for Bands	\$ 2,000.00			\$ 2,000.00	
Kids Activities	\$ 468.00				
Security				\$ 2,200.00	
SOCAN	\$ 1,100.00			\$ 1,000.00	

Electrician	\$ 920.00	\$ 750.00	
Letters	\$ 3,459.00		
Dumpster		\$ 2,300.00	
Subtotal	\$ 35,933.00		\$ 40,000.00
Total Expense	\$ 54,541.00		\$ 61,100.00

garbage dumpster and light towers were budgetted (\$3050) but were able to get equipment donated for 2016

Colours of Fall Concert	ACTUAL	BUDGET
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Revenues			
Sponsorship	\$ 1,500.00	\$ 1,000.00	
Food Vendor	\$ 51.00	\$ 51.00	
Total Revenue	\$ 1,551.00		\$ 1,051.00
Expenses			
Operating			
Pumpkins	\$ 149.00	\$ 200.00	
Signage		\$ 200.00	
Decorations		\$ 100.00	
Subtotal	\$ 149.00		\$ 500.00
Equipment Rentals			
Sound	\$ 763.00	\$ 750.00	
Subtotal	\$ 763.00		\$ 750.00
Contracts			
Band	\$ 1,526.00	\$ 1,600.00	
Subtotal	\$ 1,526.00		\$ 1,600.00
Total Expense	\$ 2,438.00		\$ 2,850.00

Haunted Forest	ACTUAL	BUDGET
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Revenues			
Food Vendor		\$ 51.00	
Sponsorship		\$ 750.00	
Admission Fees		\$ 19,000.00	
Total Revenue			\$ 19,801.00
Expenses			
Operating			
Paid Duty Police	\$ -	\$ 1,000.00	
Honourariums	\$ -	\$ 5,000.00	
Pumpkins	\$ 750.00	\$ 900.00	
Decorations	\$ 637.00	\$ 1,700.00	
Subtotal			\$ 8,600.00
Equipment Rentals			
Toilets	\$ 279.00	\$ 300.00	
Light Towers	\$ -	\$ 600.00	
Generators	\$ -	\$ 300.00	
Mobile Signs	\$ -	\$ 600.00	
Buses	\$ 559.00	\$ 600.00	
Subtotal			\$ 2,400.00
Recognition			

**Additional Items to
Special General Committee - 2017 Operating Budget Meeting Agenda
Monday, November 28, 2016**

Food	\$	400.00		\$	500.00		
Subtotal			\$	400.00		\$	500.00
Total Expense			\$	400.00		\$	11,500.00

Santa Under the Stars Parade		ACTUAL		BUDGET
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Revenues							
Float Entry Fees	\$	-		\$	1,600.00		
Sponsorship	\$	-		\$	3,500.00		
Total Revenue			\$	-		\$	5,100.00
						\$	5,100.00
Expenses							
Operating							
Council Float	\$	-		\$	400.00		
Santa	\$	-		\$	150.00		
Town Crier	\$	-		\$	160.00		
Signage	\$	-		\$	400.00		
Buses	\$	-		\$	200.00		
Awards	\$	-		\$	190.00		
Subtotal		\$	-			\$	1,500.00
Recognition							
Food	\$	-		\$	400.00		
Subtotal		\$	-			\$	400.00
Equipment Rentals							
Toilets	\$	-		\$	300.00		
Subtotal		\$	-			\$	300.00
Contracts							
Paid Duty Police	\$	-		\$	900.00		
Marching Bands	\$	-		\$	6,300.00		
Cultural Performers	\$	-		\$	1,600.00		
React	\$	-		\$	550.00		
Optimist	\$	-		\$	300.00		
Subtotal		\$	-			\$	9,650.00
Total Expense			\$	-		\$	11,850.00

Tree Lighting Ceremon		ACTUAL		BUDGET
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Revenues							
Sponsorship	\$	-		\$	2,000.00		
Total Revenue			\$	-		\$	2,000.00
						\$	2,000.00
Expenses							
Operating Materials							
Volunteer Appreciation	\$	-		\$	100.00		
Clementines	\$	-		\$	100.00		
Craft and Games	\$	-		\$	250.00		
Decorations	\$	-		\$	250.00		
Subtotal		\$	-			\$	700.00

Contracts				
Reindeer	\$	-	\$	1,400.00
Salvation Army	\$	-	\$	300.00
Live Theatre	\$	-	\$	500.00
Sound System	\$	-	\$	300.00
Santa	\$	-	\$	150.00
Town Crier	\$	-	\$	150.00
Fire Juggler	\$	-	\$	500.00
Subtotal		\$ -		\$ 3,300.00
Total Expense		\$ -		\$ 3,300.00

Aurora's Borealis	ACTUAL		BUDGET	
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Revenue				
Sponsorship	\$	-	\$	5,000.00
Total Revenue		\$ -		\$ 5,000.00
Expenses				
Operating Materials				
Lights	\$	-	\$	250.00
Subtotal		\$ -		\$ 250.00
Equipment Rental				
Bucket Truck	\$	-	\$	1,500.00
Subtotal		\$ -		\$ 1,500.00
Contracts				
Signage	\$	-	\$	350.00
Subtotal		\$ -		\$ 350.00
Total Expense		\$ -		\$ 350.00

Family First Night	ACTUAL		BUDGET	
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Revenue				
Sponsorship	\$	-	\$	600.00
Total Revenue		\$ -		\$ 600.00
Expenses				
Operating Materials				
Hot Chocolate and Cook	\$	-	\$	300.00
Crafts and Games	\$	-	\$	600.00
Decorations	\$	-	\$	300.00
Subtotal		\$ -		\$ 1,200.00
Equipment Rentals				
Inflatables	\$	-	\$	1,500.00
Subtotal		\$ -		\$ 1,500.00
Contracts				
Reptile Shows	\$	-	\$	600.00
Mad Science	\$	-	\$	750.00
Band	\$	-	\$	350.00
Magician	\$	-	\$	800.00

**Additional Items to
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Monday, November 28, 2016**

Face Painter	\$	-	\$	600.00	\$	3,100.00	
Subtotal							
Total Expense			\$	-		\$	3,100.00

Movies in the Park	ACTUAL	BUDGET
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Revenues							
Sponsorship	\$	5,250.00	\$	3,500.00			
Food Vendor			\$	300.00			
Donations	\$	2,158.00	\$	2,000.00			
Total Revenue			\$	7,408.00		\$	5,800.00
Expenses							
Operating							
Prizes	\$	154.00	\$	300.00			
Subtotal		\$	154.00		\$	300.00	
Contracts							
Toilets	\$	127.00	\$	400.00			
Open Air	\$	8,649.00	\$	9,000.00			
Games and Activities	\$	350.00	\$	600.00			
Subtotal		\$	9,126.00		\$	10,000.00	
Total Expense			\$	9,280.00		\$	10,300.00

Easter Egg Hunt	ACTUAL	BUDGET
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Revenues							
Admission Fees	\$	5,580.00	\$	7,450.00			
Sponsorship	\$	1,225.00			\$	7,450.00	
Total Revenue			\$	6,805.00		\$	7,450.00
Expenses							
Operating							
Goodie Bags	\$	1,455.00	\$	2,000.00			
Girl Guides	\$	1,500.00	\$	1,500.00			
Mobile Signs	\$	457.00	\$	400.00			
Printing	\$	305.00					
Subtotal		\$	3,717.00		\$	3,900.00	
Contracts							
Bunny Hutch	\$	457.00	\$	650.00			
Subtotal		\$	457.00		\$	650.00	
Total Expense			\$	4,174.00		\$	4,550.00

Multicultural Festival	ACTUAL	BUDGET
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Contracts						
Performers	\$	6,863.00	\$	7,900.00		
Inflatables and Childrens	\$	3,871.00	\$	3,250.00		
Signage and Décor	\$	122.00	\$	400.00		
Advertising	\$	7,608.00	\$	6,350.00		

Printing		\$	450.00	
Stage	\$ 1,926.00	\$	2,000.00	
Sound	\$ 763.00	\$	850.00	
Tents	\$ 1,513.00	\$	1,600.00	
Security	\$ 577.00	\$	600.00	
Food	\$ 542.00	\$	400.00	
Mobile Signs	\$ 1,221.00	\$	600.00	
Total Expense		\$ 25,006.00		\$ 24,400.00

2016 Special Events Marketing
Updated as of 28/11/2016

**PLEASE NOTE THIS DOCUMENT REPRESENTS A
SUMMARY OF CORPORATE COMMUNICATIONS
EXPENSES RELATED TO EVENTS. IT MAY OR MAY
NOT BE INCLUSIVE OF ALL SPECIAL EVENT
EXPENSES.**

Event	Graphic Design	Print Materials	Photography	Newspaper	Magazine	Comments
Aurora's Borealis						
Auroran (Notice Board, January 7)				\$0.00		
Auroran (Notice Board, January 14)				\$0.00		
Auroran (Notice Board, January 21)				\$0.00		
Auroran (Notice Board, January 28)				\$0.00		
Auroran (Notice Board, February 4)				\$0.00		
Auroran (Notice Board, February 11)				\$0.00		
Arctic Adventure						
Concept and campaign artwork	\$700.00					
Posters (100)		\$40.00				
Postcards (3,000)		\$239.00				
Anthony Bell Photography			\$300.00			
Auroran (Notice Board, January 21)				\$0.00		
Auroran (Notice Board, January 28)				\$0.00		
Auroran (Notice Board, February 4)				\$0.00		
Auroran (Notice Board, February 11)				\$0.00		
Aurora Banner (February 11)				\$349.00		
Auroran (February 11)				\$77.28		
Easter Egg Hunt						
Concept and campaign artwork	\$775.00					Special Events paid for mobile sign printing and placement.
Passport/map artwork	\$150.00					
Posters (100)		\$40.00				
Postcards double-sided (2,000)		\$260.00				
Auroran (Notice Board, February 18)				\$0.00		
Auroran (Notice Board, February 25)				\$0.00		
Auroran (Notice Board, March 3)				\$0.00		
Auroran (Notice Board, March 10)				\$0.00		
Auroran (March 17)				\$629.05		
Aurora Banner, Newmarket Era, EG Express (March 17)				\$828.00		
Aurora Banner, Newmarket Era, EG Express (March 24)				\$828.00		
Auroran (Notice Board, March 24)				\$0.00		
SNAPd Aurora (March edition)					\$395.00	

2016 Special Events Marketing
Updated as of 28/11/2016

Event	Graphic Design	Print Materials	Photography	Newspaper	Magazine	Comments
Art Show and Sale						
Auroran (Notice Board, April 7)				\$0.00		Special Events paid for poster and postcard printing.
Auroran (Notice Board, April 14)				\$0.00		
Auroran (Notice Board, April 21)				\$0.00		
Aurora Banner (April 21)				\$779.00		
King Sentinel (April 21)				\$157.50		
Aurora Banner (April 28)				\$1,245.00		
Auroran (April 28)				\$629.05		
King Sentinel (April 28)				\$315.00		
SNAPd Aurora (April edition)					\$395.00	
Community Recognition Awards						
Concept and campaign artwork	\$650.00					
Forms and display artwork	\$300.00					
Event invitation artwork	\$50.00					
Event program artwork	\$400.00					
Post-event artwork part 1	\$300.00					
Post-event artwork part 2	\$100.00					
Signage (In Kind Donation \$414)		\$0.00				
Posters		\$18.63				
Auroran (January 14)				\$325.00		
Auroran (February 11)				\$325.00		
Auroran (June 2)				\$315.00		
Aurora Banner (June 2)				\$579.00		
SNAPd Aurora (February edition)					\$395.00	
SNAPd Aurora (July edition)					\$395.00	
Aurora Teen Idol						
Mini-campaign artwork	\$300.00					No paid advertising.
Posters		\$40.00				
Auroran (Notice Board, May 5)				\$0.00		
Auroran (Notice Board, May 12)				\$0.00		
Auroran (Notice Board, June 2)				\$0.00		
Auroran (Notice Board, June 9)				\$0.00		

2016 Special Events Marketing
Updated as of 28/11/2016

Event	Graphic Design	Print Materials	Photography	Newspaper	Magazine	Comments
Movies in the SARC Spring / Movie Call for Submissions						
Call for submissions artwork	\$300.00					
Concept and campaign artwork	\$400.00					
Posters - Double-sided (100)		\$80.00				
Auroran (Notice Board, February 11)				\$0.00		
Auroran (Notice Board, February 18)				\$0.00		
Auroran (Notice Board, February 25)				\$0.00		
Auroran (Notice Board, March 3)				\$0.00		
Auroran (Notice Board, March 10)				\$0.00		
Auroran (Notice Board, March 17)				\$0.00		
Auroran (Notice Board, March 24)				\$0.00		
Auroran (Notice Board, March 31)				\$0.00		
Auroran (Notice Board, April 7)				\$0.00		
Auroran (Notice Board, April 14)				\$0.00		
Auroran (Notice Board, April 21)				\$0.00		
SNAPd Aurora (August edition)				\$0.00	\$395.00	
Canada Day						
Concept and campaign artwork including insertion	\$800.00					Special Events paid for the printing and distribution of the double-sided newspaper insertion.
Posters		\$40.00				
Aurora Banner (June 16)				\$579.00		
Auroran (Notice Board, June 16)				\$0.00		
Aurora Banner (June 23)				\$579.00		
Auroran (Notice Board, June 23)				\$0.00		
Auroran (Notice Board, June 30)				\$0.00		
SNAPd Aurora (June edition)				\$0.00	\$395.00	
Concerts in the Park						
Concept and campaign artwork	\$500.00					No paid advertising. Special Events paid for poster printing.
Auroran (Notice Board, June 30)				\$0.00		
Auroran (Notice Board, July 7)				\$0.00		
Auroran (Notice Board, July 14)				\$0.00		
Auroran (Notice Board, July 21)				\$0.00		
Auroran (Notice Board, July 28)				\$0.00		
Auroran (Notice Board, August 4)				\$0.00		
Auroran (Notice Board, August 11)				\$0.00		
Theatre in the Park						
Mini-campaign artwork	\$150.00					
Auroran (Notice Board, June 30)				\$0.00		
Auroran (Notice Board, July 7)				\$0.00		
Auroran (Notice Board, July 14)				\$0.00		
Aurora Banner (July 14)				\$394.00		

2016 Special Events Marketing
Updated as of 28/11/2016

Event	Graphic Design	Print Materials	Photo-graphy	Newspaper	Magazine	Comments
Movies in the Park Summer						
Concept and campaign artwork	\$550.00					No paid advertising. Special Events paid for poster printing.
Auroran (Notice Board, July 21)				\$0.00		
Auroran (Notice Board, July 28)				\$0.00		
Auroran (Notice Board, August 4)				\$0.00		
Auroran (Notice Board, August 11)				\$0.00		
Auroran (Notice Board, August 18)				\$0.00		
Auroran (Notice Board, August 25)				\$0.00		
Multicultural Festival						
<i>Paid via grant</i>						
						All costs covered through Special Events.
Ribfest						
Concept and campaign artwork	\$800.00					Special Events paid for mobile sign printing and placement.
Three newspaper ads	\$325.00					
Full page ad and lug ad	\$550.00					
Posters		\$40.00				Special Events also paid for Ribfest Auroran insertion.
Auroran (Notice Board, July 21)				\$0.00		
Auroran (Notice Board, July 28)				\$0.00		
Auroran (Notice Board, August 4)				\$0.00		
Auroran (Notice Board, August 11)				\$0.00		
Auroran (Notice Board, August 18)				\$0.00		
Auroran (August 18)				\$600.00		
Aurora Banner, Newmarket Era, EG Express (August 18)				\$759.00		
Bradford Topic (August 18)				\$267.00		
Georgina Advocate (August 18)				\$346.00		
King Sentinel (August 18)				\$157.50		
Uxbridge Times Journal (August 18)				\$340.00		
Auroran (August 25)				\$600.00		
Aurora Banner, Newmarket Era, EG Express (August 25)				\$759.00		
Bradford Topic (August 25)				\$267.00		
Georgina Advocate (August 25)				\$346.00		
King Sentinel (August 25)				\$157.50		
Uxbridge Times Journal (August 25)				\$340.00		
SNAPd Aurora (August 1)					\$1,235.00	
Colours of Fall Concert						
Concept and campaign artwork	\$300.00					
Posters		\$40.00				
Auroran (Notice Board, September 15)				\$0.00		
Auroran (Notice Board, September 22)				\$0.00		
Auroran (Notice Board, September 29)				\$0.00		
Auroran (September 29)				\$315.00		

2016 Special Events Marketing
Updated as of 28/11/2016

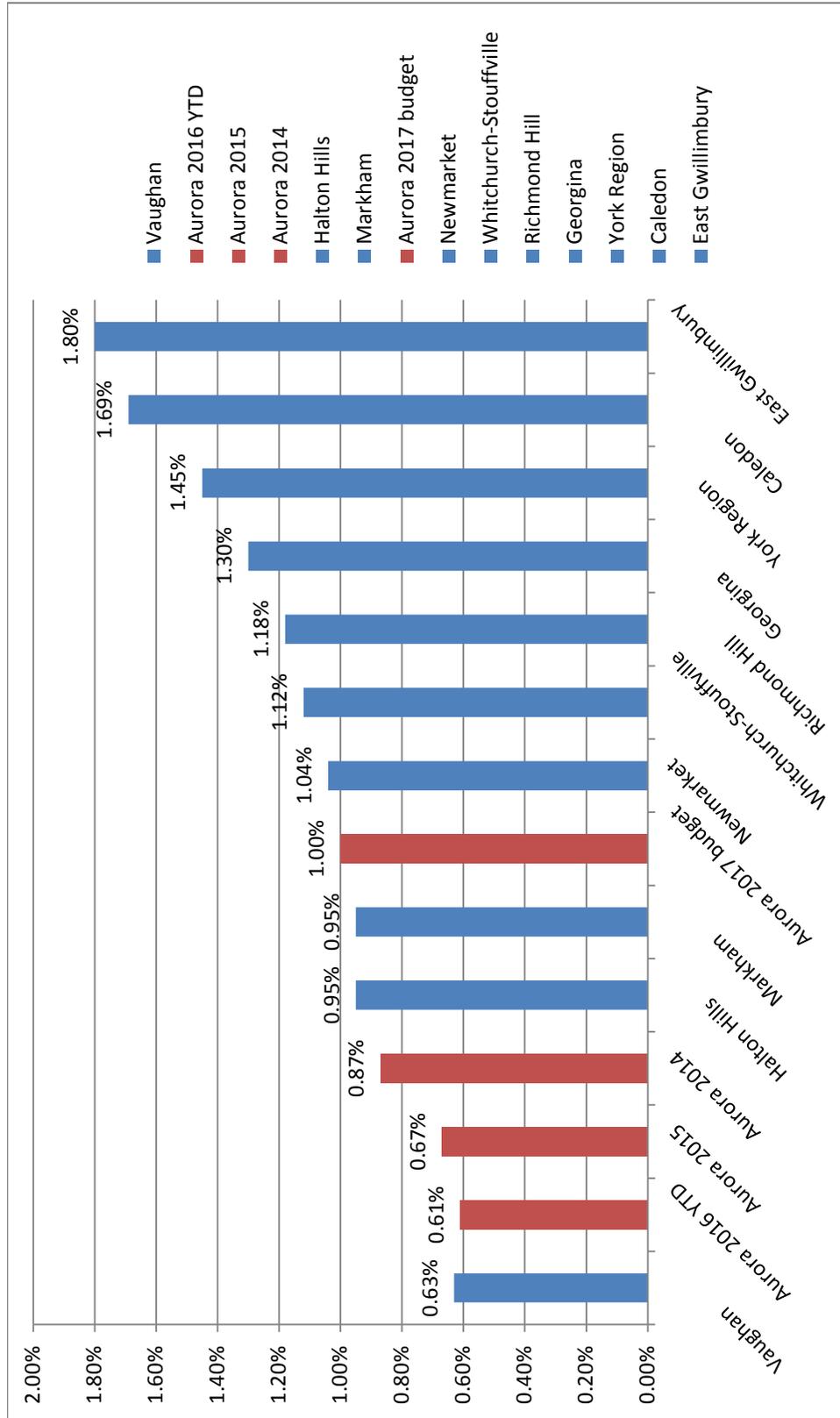
Event	Graphic Design	Print Materials	Photography	Newspaper	Magazine	Comments
Aurora's Haunted Forest						
Concept and campaign artwork	\$800.00					Special Events paid for mobile sign printing and placement.
Posters (100)		\$40.00				
Postcards double-sided (2,000)		\$260.00				
Auroran (Notice Board, September 29)				\$0.00		
Auroran (Notice Board, October 6)				\$0.00		
Auroran (Notice Board, October 13)				\$0.00		
Auroran (Notice Board, October 20)				\$0.00		
Auroran Front Page (October 20)				\$300.00		
Aurora Banner, Newmarket Era, EG Express (October 20)				\$759.00		
Auroran (Notice Board, October 27)				\$0.00		
Auroran Front Page (October 27)				\$0.00		
Aurora Banner, Newmarket Era, EG Express (October 27)				\$759.00		
SNAPd Aurora (October edition)					\$395.00	
Santa Under the Stars Parade						
Concept and campaign artwork	\$500.00					
Posters (100)		\$40.00				
Auroran (Notice Board, November 10)				\$0.00		
Auroran (Notice Board, November 17)				\$0.00		
Auroran (Notice Board, November 24)				\$0.00		
SNAPd Aurora (November edition)					\$395.00	
Tree Lighting Ceremony						
Concept and campaign artwork	\$525.00					
Posters (100)		\$40.00				
Postcards (2,000)		\$197.50				
Auroran (Notice Board, November 24)				\$0.00		
Auroran (Notice Board, December 1)				\$0.00		
SNAPd Aurora (December edition)					\$395.00	
Family First Night						
Concept and campaign artwork	\$400.00					Special Events paid for posters and postcard printing.
SNAPd Aurora (December edition)					\$395.00	
Auroran (Notice Board, December 15)				\$0.00		
Auroran (Notice Board, December 22)				\$0.00		
Auroran (Notice Board, December 29)				\$0.00		
	\$10,625.00	\$1,415.13	\$300.00	\$16,004.88	\$5,185.00	

GRAND TOTAL **\$33,530.01**

Attachment No. 1

Training Dollars reflected as a percentage of Total Full Time Wages and Benefits (2016 data)

Aurora 2014, 2015 and 2016 YTD actuals and 2017 proposed budget identified in red.





Town of Aurora

General Committee Report No. CAO16-009

Subject: Vacancy Control
Prepared by: Doug Nadorozny, Chief Administrative Officer
Department: Office of the Chief Administrative Officer
Date: November 28, 2016

Recommendation

1. That Report No. CAO16-009 be received for information.

Executive Summary

This report will provide Council with an update on the status of the Vacancy Control Program, approved by Council on August 25, 2015 (CAO15-010).

Background

Council asked that additional measures be implemented in order to manage/control full time permanent vacancies within the approved full-time staff compliment at the Town of Aurora.

Analysis

As directed by Council, the Vacancy Control Program approved by Council has been implemented by staff. This is the first report to Council on the program since it was implemented.

Financial Implications

None.

Communications Considerations

None.

November 28, 2016

Page 2 of 2

CAO16-008

Link to Strategic Plan

The adoption of a Vacancy Control Program ensures that the Town is taking a strategic approach with respect to the management of its full time compliment in critically analyzing the need to fill, change or leave vacant full time positions prior to the recruitment of such positions.

Conclusions

The Vacancy Control Program is helping to ensure appropriate conversations are taking place with respect to the value of full time permanent positions within the organization, and as such, should continue to remain in effect, and additional diligence be exercised to ensure compliance with the program and its intentions. Staff recommend that reporting to Council be increased to a semi-annual basis.

Attachments

Attachment #1 – Status Report on Vacancy Control Program, November 28, 2016.

Previous Reports

None.

Pre-submission Review

Reviewed by the HR Manager and CAO on November 28, 2016

Departmental Approval & Approved for Agenda



Doug Nadorozny
Chief Administrative Officer



100 John West Way
Box 1000
Aurora, Ontario
L4G 6J1
Phone: 905-727-3123 ext. 4773
Email: smackenzie@aurora.ca
www.aurora.ca

Attachment #1

**Town of Aurora
Human Resources**

MEMORANDUM

DATE: November 28, 2016
TO: Doug Nadorozny, Chief Administrative Officer
FROM: Sandra McKenzie, Manager Human Resources
RE: **November 28, 2016**

PURPOSE OF THE VACANCY CONTROL PROGRAM

The purpose of the Vacancy Control Program is based on the principle that all full time positions will not be automatically filled. In order to facilitate a strategic review of the position requirements, Directors have been required to submit to the CAO a report with a recommendation to fill (or not) vacant, permanent, full time positions.

OVERVIEW

Between September 2016 and the end of October 2016, there have been 29 permanent, full time positions vacated. Vacancy Control Reports were completed and signed for 19 of these positions. Of the 19:

- 3 of the positions were mandated
- 4 were identified as revenue generating
- 4 were identified as a requirement in order to deliver Capital Projects
- 17 reports identified a service level risk if the position were not filled.
- Where alternative solutions to filling the role could be considered, the reports provided an explanation of the process by which those were considered
- All reports indicated that the positions could not be eliminated.

Vacancy Control Reports were not submitted on 5 recruitments as they were initiated out of the Office of the CAO. However, it is important to note that Vacancy Control Reports have been submitted by Directors to the CAO once the discussions have been had with respect to the position and departmental and/or service requirements. In a number of cases, positions have been held vacant while the department conducted a review of its requirements, often in consultation with Human Resources, ELT and the CAO. Once a decision was made to fill the position, a Vacancy Control Report was submitted for approval to confirm the decision that the position needed to be filled.

November 28, 2016

-2-

CONCLUSIONS

The Vacancy Control Program ensures that appropriate conversations are taking place between the respective Director, Human Resources and CAO with respect to the filling of vacant permanent, full time positions. Further diligence is required to ensure that vacancy control reports are submitted for all positions within the scope of the program, as the report helps to document decisions regarding the position and its contribution to the organization.



Memorandum	Financial Services
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Date: November 28, 2016

To: Budget Binder Distribution Group

From: Dan Elliott, Director, Financial Services/Treasurer

Re: Updated 2016 Departmental Objectives Overview Summary

Attached to this memo for the Budget Committee's review, you will find the Town's updated 2016 Departmental Objectives/Initiatives overview summary.

As requested by the Budget Committee on November 21st staff have undertaken a review of this overview and made any necessary changes. In particular, staff have enhanced their included comments as they relate to departmental objectives that have been labelled as 'In progress'.

*Please **replace** the previously provided same named document which is located under Tab #4 – Impact of Strategic Plan on 2017 Budget within your 2017 budget binder with this updated document.*

2016 Objectives Overview



Legend: ● Abandoned ● In progress ● Completed

Department name: Infrastructure and Environmental Services

Objective	Status	Comments
Convert street lights to LED for energy savings. Strategic Environmental Master Plan	● In progress	Project nearing completion. Coach light style requires retrofit which will extend into 2017 due to manufacturer constraint
Town Wide Stream Erosion Management Plan Strategic Environmental Master Plan	● In progress	Detailed studies to be initiated in 2017
Expand 2015 successes of Lean Practices pilot to include cross functional services to increase operational efficiencies	● Completed	Successfully completed analysis of water meters installation and billing process
Integrate various corporate project management practices to create consolidated delivery model	● Abandoned	Deferred
Implement changes to winter snow control to eliminate use of sand on roads	● Completed	Implemented fall 2015.
Implement garbage bag limits and bag tag program to better align with N6 best practices	● In progress	Deferred to 2017
Issue joint N6 tender for renewal of waste collection contract that expires fall 2017	● Completed	Tender process completed and award recommendation pending Council approval.

2016 Objectives Overview



Department name: Parks, Recreation and Cultural Services

Objective	Status	Comments
Advancement of recommendations from the Parks and Recreation Master Plan and Sports Plan	● In progress	Entered into Service Agreement with Sport Aurora and presented proposed changes to the structure of the Parks and Recreation and Culture Committee.
Advancement of recommendations from the Cultural Precinct Plan	● In progress	Continue to support the Planning Department in public consultation process.
Public Art Policy	● In progress	Draft complete. To be presented to Council for approval in 2017
Implementation of recommendations coming out of the Cultural Master Plan	● In progress	Made presentation to Council on actions that have been completed to date. Further actions to be taken in 2017.
Implementation of a short and long term plan for the Aurora Collection	● In progress	Presented options in the 2017 Budget, awaiting Council approval.
Update and review of the departmental Pricing Policy	● Abandoned	Objective identified in the 2017 Business Plan
Assist Council on the determination and disposition of use for Library Square, Victoria Hall, the Armoury and the Petch House	● In Progress	Completed Repurposing Study and made presentation of recommendations to Council, is being considered as part of Cultural Precinct consultation process.
Ongoing discussions and negotiations regarding land acquisitions for parkland purposes	● In Progress	Continue to work with Infrastructure Ontario on Land Acquisition.

2016 Objectives Overview



Department name: Financial Services

Objective	Status	Comments
Streamline budget processes	● Completed	Additional changes for 2017
Paperless billings for water	● In progress	IT capability now confirmed, introduce in 2017 after other realignments of resources
Develop long term plan for Financial Systems	● In progress	Pending completion of HR/Payroll system
Implement Contaminated Sites Accounting Standard	● Completed	Auditors satisfied
Implement enhanced metering technology	● In progress	Continuing annual program
Procurement Process Improvements	● In progress	To complete mid-2017.

Department name: Corporate Services

Objective	Status	Comments
Development of a Customer Experience Plan in support of Excellence Matters initiative	● In progress	Working group established. Draft Plan underway.
Review Corporate mail process and implement process improvements	● Completed	
On-line Services – Pet Licensing, Parking Permit Program	● In progress	On line pet licensing complete. On line parking permits delayed due to IT workload.
Participating in N6 Animal Control Study	● In progress	Recommendations from working group expected by Q3
Sign By-law Implementation and Education	● Completed	
To obtain Silver (level 2) Certification from Excellence Canada	● In progress	Work required to obtain silver certification eg. customer experience plan, process mapping, etc

2016 Objectives Overview



Develop more robust wellness program focusing on mental health and stress issues	●	In progress	Initiative commenced. Wellness Committee being established with human resources as lead.
Draft workplan and clean-up of Town By-laws to assist with the future implementation of a Municipal Code for the Town	●	In progress	Ongoing multi-year project. Initial background research complete. Priorities to be established with work plan
Clarifying legal ownership of parking lot adjacent to Temperance Street in order to facilitate the objectives of the Promenade Study.	●	In progress	Revised application required as a result of new management at Land Registry office. Expected completion date is Q2, 2017.
Complete the update of the Town-owned land index.	●	Completed	
Continue to implement records & document management plan (TRIM) phase 4.	●	In progress	EDRMS expected to launch March, 2017
CRM/KMS Phase 2	●	In progress	CRM phase 2 training to occur in December, full implementation to roll out in January/February. KMS on hold until launch of EDRMS to explore inter-dependencies/opportunities
Purchase and implement a new e-agenda system for Council and Committee meetings.	●	In progress	Coordinated work with Council Chambers upgrade.
Review and update the Delegation Policy and Real Estate Policy (Notice Policy and Accountability and Transparency Policy already updated in 2015), pursuant to subsection 270(1) of the <i>Municipal Act, 2001</i> , S.O. 2001, c. 25, as amended.	●	In progress	Real Estate policy to be updated in conjunction with Economic Development model implementation. Delegation policy, initial research complete, expected completion Q2, 2017

2016 Objectives Overview



Identify, update, and create document precedents for client departments (one per department) to improve corporate efficiency and aid corporate standardization while adhering to risk management strategies for the Town.	●	In progress	Templates being reviewed and revised continuously as matters arise.
Monitor litigation and administrative tribunal proceedings, taking an active role in same where appropriate.	●	In progress	Ongoing monitoring and communication with external partners.
Enhance productivity and efficiency through deployment of field tablet mobility devices	●	Completed	
Update and improve internal intranet for increased corporate collaboration and sharing of corporate knowledge	●	In progress	Working with communications on re-branding, layout, etc.

Department name: Planning and Building Services

Objective	Status		Comments
Comprehensive Zoning By-law Review and Update	●	Completed	Final By-law to be presented to Council for enactment January 2017
Re-establish Business Ambassador Program	●	Completed	Council to determine appointment of Ambassadors in Q4, 2016
Green Sustainable Development Guidelines	●	In Progress	To be completed Q2, 2017
Corporate Environmental Action Plan	●	In Progress	Project was transferred to IES as part of the Re-org
Update of Official Plan	●	In Progress	To proceed once Provincial Review and Regional Growth Projections are finalized

2016 Objectives Overview



Fire Services Review and Inspections on Building Code Matters-Process Improvement	●	In Progress	Coordination with CYFS in progress, to be completed in Q1, 2017
New Zoning By-law– Staff Training and Implementation	●	In Progress	Pending Approval of the By-law, Q1, 2017
Implementation of Mobile Devices for Bldg Inspectors	●	Completed	Completed Q4, 2016
Implement of a Septic Maintenance Program	●	Completed	Completed Q4, 2016