



**Special General Committee  
2017 Operating Budget  
Meeting Agenda**

**Monday, November 28, 2016  
7 p.m.**

**Council Chambers  
Aurora Town Hall**



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

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. 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.

- 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. 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.

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

**Recommended:**

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



Legislative Services  
905-727-3123  
[CSecretariat@aurora.ca](mailto:CSecretariat@aurora.ca)  
Town of Aurora  
100 John West Way, Box 1000  
Aurora, ON L4G 6J1

## DELEGATION REQUEST

This Delegation Request form and any written submissions or background information for consideration by either Council or Committees of Council must be submitted to the Clerk's office by the following deadline:

**4:30 P.M. ON THE BUSINESS DAY PRIOR TO THE REQUESTED MEETING DATE**

**COUNCIL/COMMITTEE/ADVISORY COMMITTEE DATE:** November 28th, 2016

**SUBJECT:** Sport Aurora Funding Request

**NAME OF SPOKESPERSON:** Stephen Kimmerer & Ron Weese

**NAME OF GROUP OR PERSON(S) BEING REPRESENTED (if applicable):**

Sport Aurora Inc

**BRIEF SUMMARY OF ISSUE OR PURPOSE OF DELEGATION:**

This presentation will be directly related to funding request and budget ask from the Town of Aurora.

**PLEASE COMPLETE THE FOLLOWING:**

Have you been in contact with a Town staff or Council member regarding your matter of interest? YES  NO

**IF YES, WITH WHOM?** Al Downey

**DATE:** November 23rd, 2016

I acknowledge that the Procedural By-law permits five (5) minutes for Delegations.



Legislative Services  
905-727-3123  
[CSecretariat@aurora.ca](mailto:CSecretariat@aurora.ca)  
Town of Aurora  
100 John West Way, Box 1000  
Aurora, ON L4G 6J1

### DELEGATION REQUEST

This Delegation Request form and any written submissions or background information for consideration by either Council or Committees of Council must be submitted to the Clerk's office by the following deadline:

**4:30 P.M. ON THE BUSINESS DAY PRIOR TO THE REQUESTED MEETING DATE**

**COUNCIL/COMMITTEE/ADVISORY COMMITTEE**

**DATE: Monday November 28, 2016**

**SUBJECT:** Budget – Options 2017

**NAME OF SPOKESPERSON(S):** Ron Weese & Nancy Black

**NAME OF GROUP OR PERSON(S) BEING REPRESENTED:** Aurora Sports Hall of Fame

**BRIEF SUMMARY OF ISSUE OR PURPOSE OF DELEGATION:** the Aurora Sports Hall of Fame is requesting funding support for 2017 as part of the Sports Plan (sustainability of the Hall)

**PLEASE COMPLETE THE FOLLOWING:**

Have you been in contact with a Town staff or Council member regarding your matter of interest? YES  NO

IF YES, WITH WHOM? Samantha Yew DATE: November 23, 2016

X I acknowledge that the Procedural By-law permits five (5) minutes for Delegations.




*Their Legacy. Our Future.*

## FUNDING REQUIRED FOR SUSTAINABILITY


**DRAFT COPY FOR DISCUSSION ONLY**


	2015 ACTUAL	2016 PROJECTED	2017 PROJECTED	2018 PROJECTED	2019 PROJECTED
<b>Funds Raised</b>					
Ticket Sales, Donations, Sponsorships, Program Advertising, Fantasy Auction Proceeds, etc	\$ 49,475	\$ 57,350	\$ 58,500	\$ 59,700	\$ 60,900
<b>Expenses</b>					
Annual Gala Induction Dinner	27,655	31,955	32,600	33,300	34,000
Website, Video Brochures & Promotional Materials	16,344	8,100	8,300	8,500	8,700
Artifact Collections, Displays & Curation	14,800	22,097	20,500	20,900	21,300
Education Outreach	3,315	4,750	4,800	4,900	5,000
Induction, Nominations & Selection	1,998	1,300	1,300	1,300	1,300
Sponsor, Honoured Member & Volunteer Support	4,874	6,850	7,000	7,100	7,200
Executive Director Fee and Expenses	29,961	29,700	30,300	30,900	31,500
Accounting, Legal and Administrative Costs	3,897	4,070	4,200	4,300	4,400
	<b>102,844</b>	<b>108,822</b>	<b>109,000</b>	<b>111,200</b>	<b>113,400</b>

<b>Shortfall</b>	-\$ 53,369	-\$ 51,472	-\$ 50,500	-\$ 51,500	-\$ 52,500
------------------	------------	------------	------------	------------	------------




Provided by:

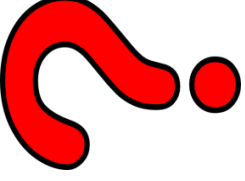





Provided by:



**Funds Required for Sustainability**









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**  
**Parks, Recreation and**  
**Cultural Services**

## **Memorandum**

**Date:** November 21, 2016  
**To:** Mayor and Members of Council  
**Copy:** Doug Nadorozny, Chief Administrative Officer  
**From:** Allan D. Downey, Director of Parks, Recreation and Cultural Services  
**Re:** **Special Event Budget for 2016**

---

### **Recommendations**

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

### **Background**

Please find attached detailed breakdown of Special Events Expenses as submitted for the 2016 Budget.

This information provides more detail with regards to operational costs than had been previously provided to Council. Please insert this information on Tab 14 of your 2017 Budget binder.

### **Attachments**

Attachment 1 – Special Event Budget - 2016

**Special Event Budget- 2016**

Attachment 1

**Arctic Adventure**

**Revenues**

Sponsorship	\$	800.00	
Food Vendors	\$	200.00	
<b>Total Revenue</b>			<b>\$ 1,000.00</b>

**Expenses**

**Contracts**

Entertainment	\$	4,725.00	
Ice Sculptures	\$	1,975.00	
<b>Subtotal</b>			<b>\$ 6,700.00</b>

**Operating**

Supplies	\$	1,550.00	
Equipment	\$	250.00	
<b>Subtotal</b>			<b>\$ 1,800.00</b>

**Equipment Rental**

Sound System	\$	700.00	
Inflatables	\$	1,500.00	
<b>Subtotal</b>			<b>\$ 2,200.00</b>

**Total Expense** **\$ 10,700.00**

**Art Show**

**Revenues**

Sponsorship	\$	450.00	
Registration Fees	\$	3,220.00	
Sale Commissions	\$	1,000.00	
<b>Total Revenue</b>			<b>\$ 4,670.00</b>

**Expenses**

**Contracts**

Entertainment	\$	800.00	
Juror	\$	400.00	
Mobile Signs	\$	600.00	
<b>Subtotal</b>			<b>\$ 1,800.00</b>

**Operating**

Awards	\$	1,200.00	
Flowers and Décor	\$	455.00	
<b>Subtotal</b>			<b>\$ 1,655.00</b>

**Recognition**

Food	\$	225.00	
<b>Subtotal</b>			<b>\$ 225.00</b>

**Total Expenses** **\$ 3,680.00**

**Canada Day**

**Revenues**

Federal Grant	\$	25,000.00	
Food Vendors	\$	500.00	
Sponsorship	\$	5,000.00	
<b>Total Revenue</b>			<b>\$ 30,500.00</b>

**Expenses**

**Operating Materials**

Entertainment	\$	3,000.00	
Activity Providers	\$	3,150.00	
Electrician	\$	550.00	
Pancakes	\$	650.00	
Security	\$	750.00	
Flag Printing	\$	1,500.00	
Newspaper Insert	\$	700.00	
<b>Subtotal</b>			<b>\$ 10,300.00</b>

**Promotional Recognition**

Food	\$	225.00	
<b>Subtotal</b>			<b>\$ 225.00</b>

**Rentals**

Inflatables	\$	3,000.00	
Stage	\$	2,000.00	
Sound	\$	1,500.00	
Tents	\$	1,400.00	
Toilets	\$	600.00	
<b>Subtotal</b>			<b>\$ 8,500.00</b>
Contracts			
Fireworks	\$	14,000.00	
			<b>\$ 14,000.00</b>

<b>Total Expenses</b>			<b>\$ 33,025.00</b>
-----------------------	--	--	---------------------

**Canada Day Parade**

**Expenses**

**Operating Materials**

Rotary Donation	\$	150.00	
Wagon for Council	\$	800.00	
Town Crier	\$	160.00	
React	\$	300.00	
Shuttle Buses	\$	200.00	
Signage	\$	400.00	
Decorations	\$	300.00	
Volunteer Appreciation	\$	215.00	

**Subtotal** \$ 2,525.00

**Equipment Rentals**

Toilets	\$	350.00	
---------	----	--------	--

**Subtotal** \$ 350.00

**Contracts**

Marching Bands	\$	8,150.00	
Cultural Dancers	\$	1,850.00	

**Subtotal** \$ 10,000.00

**Total Expenses** \$ 12,875.00

**Concerts in the Park**

**Revenues**

Sponsorship	\$	7,000.00	
-------------	----	----------	--

**Total Revenue** \$ 7,000.00

**Expenses**

**Operating Materials**

Signage	\$	150.00	
---------	----	--------	--

**Subtotal** \$ 150.00

**Equipment Rentals**

Sound	\$	6,000.00	
-------	----	----------	--

**Subtotal** \$ 6,000.00

**Contracts**

Consultants	\$	2,000.00	
Bands	\$	11,500.00	

**Subtotal** \$ 13,500.00

**Total Expenses** \$ 19,650.00

**Ribfest**

**Revenues**

Food Vendor Fees	\$	5,000.00	
Entry Fees	\$	17,000.00	
Beer Commissions	\$	3,000.00	
Admission Fee	\$	30,000.00	
Sponsorship	\$	5,000.00	
<b>Total Revenue</b>			<b>\$ 60,000.00</b>

**Expenses**

**Operating**

Signage	\$	500.00	
Mobile Signs	\$	600.00	
Food for Bands	\$	300.00	
Tent	\$	700.00	
Subtotal			\$ 2,100.00

**Equipment Rentals**

Toilets	\$	7,100.00	
Stage	\$	2,900.00	
Sound	\$	9,000.00	
Subtotal			\$ 19,000.00

**Contracts**

Police	\$	1,000.00	
Bands	\$	30,750.00	
Rider for Bands	\$	2,000.00	
Security	\$	2,200.00	
SOCAN	\$	1,000.00	
Light Towers	\$	750.00	
Dumpster	\$	2,300.00	
Subtotal			\$ 40,000.00

<b>Total Expenses</b>			<b>\$ 61,100.00</b>
-----------------------	--	--	---------------------

**Colours of Fall Concert**

**Revenues**

Sponsorship	\$	1,000.00		
Food Vendor	\$	51.00		
<b>Total Revenue</b>				<b>\$ 1,051.00</b>

**Expenses**

**Operating**

Pumpkins	\$	200.00		
Signage	\$	200.00		
Decorations	\$	100.00		
<b>Subtotal</b>			\$	500.00

**Equipment Rentals**

Sound	\$	750.00		
<b>Subtotal</b>			\$	750.00
Contracts				
Band	\$	1,600.00		
<b>Subtotal</b>			\$	1,600.00

<b>Total Expenses</b>				<b>\$ 2,850.00</b>
-----------------------	--	--	--	--------------------

**Haunted Forest**

**Revenues**

Food Vendor	\$	51.00		
Sponsorship	\$	750.00		
Admission Fees	\$	19,000.00		
<b>Total Revenue</b>				<b>\$ 19,801.00</b>

**Expenses**

**Operating**

Paid Duty Police	\$	1,000.00		
Honourariums	\$	5,000.00		
Pumpkins	\$	900.00		
Decorations	\$	1,700.00		
<b>Subtotal</b>			\$	8,600.00

**Equipment Rentals**

Toilets	\$	300.00		
Light Towers	\$	600.00		
Generators	\$	300.00		
Mobile Signs	\$	600.00		
Buses	\$	600.00		
<b>Subtotal</b>			\$	2,400.00

**Recognition**

Food	\$	500.00		
<b>Subtotal</b>			\$	500.00

<b>Total Expenses</b>				<b>\$ 11,500.00</b>
-----------------------	--	--	--	---------------------

**Santa Under the Stars Parade**

**Revenues**

Float Entry Fees	\$	1,600.00	
Sponsorship	\$	3,500.00	
<b>Total Revenue</b>			<b>\$ 5,100.00</b>

**Expenses**

**Operating**

Council Float	\$	400.00	
Santa	\$	150.00	
Town Crier	\$	160.00	
Signage	\$	400.00	
Buses	\$	200.00	
Awards	\$	190.00	
<b>Subtotal</b>			<b>\$ 1,500.00</b>

**Recognition**

Food	\$	400.00	
<b>Subtotal</b>			<b>\$ 400.00</b>

**Equipment Rentals**

Toilets	\$	300.00	
<b>Subtotal</b>			<b>\$ 300.00</b>

**Contracts**

Paid Duty Police	\$	900.00	
Marching Bands	\$	6,300.00	
Cultural Performers	\$	1,600.00	
React	\$	550.00	
Optimist	\$	300.00	
<b>Subtotal</b>			<b>\$ 9,650.00</b>

<b>Total Expenses</b>			<b>\$ 11,850.00</b>
-----------------------	--	--	---------------------

**Tree Lighting Ceremony**

**Revenues**

Sponsorship	\$	2,000.00		
<b>Total Revenue</b>				<b>\$ 2,000.00</b>

**Expenses**

**Operating Materials**

Volunteer Appreciation	\$	100.00		
Clementines	\$	100.00		
Craft and Games	\$	250.00		
Decorations	\$	250.00		
<b>Subtotal</b>			\$	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		
<b>Subtotal</b>			\$	3,300.00
<b>Total Expenses</b>				<b>\$ 4,000.00</b>

**Aurora's Borealis**

**Revenue**

Sponsorship	\$	5,000.00		
<b>Total Revenue</b>				<b>\$ 5,000.00</b>

**Expenses**

**Operating Materials**

Lights	\$	250.00		
<b>Subtotal</b>			\$	250.00
Equipment Rental				
Bucket Truck	\$	1,500.00		
<b>Subtotal</b>			\$	1,500.00

**Contracts**

Signage	\$	350.00		
<b>Subtotal</b>			\$	350.00
<b>Total Expenses</b>				<b>\$ 2,100.00</b>



**Family First Night**

**Revenue**

Sponsorship	\$	600.00		
<b>Total Revenue</b>			<b>\$</b>	<b>600.00</b>

**Expenses**

**Operating Materials**

Hot Chocolate and Cookies	\$	300.00		
Crafts and Games	\$	600.00		
Decorations	\$	300.00		
<b>Subtotal</b>			<b>\$</b>	<b>1,200.00</b>

**Equipment Rentals**

Inflatables	\$	1,500.00		
<b>Subtotal</b>			<b>\$</b>	<b>1,500.00</b>

**Contracts**

Reptile Shows	\$	600.00		
Mad Science	\$	750.00		
Band	\$	350.00		
Magician	\$	800.00		
Face Painter	\$	600.00		
<b>Subtotal</b>			<b>\$</b>	<b>3,100.00</b>

<b>Total Expenses</b>			<b>\$</b>	<b>5,800.00</b>
-----------------------	--	--	-----------	-----------------

**Movies in the Park**

**Revenues**

Sponsorship	\$	3,500.00		
Food Vendor	\$	300.00		
Donations	\$	2,000.00		
<b>Total Revenue</b>			<b>\$</b>	<b>5,800.00</b>

**Expenses**

Operating Prizes	\$	300.00		
<b>Subtotal</b>			<b>\$</b>	<b>300.00</b>

**Contracts**

Toilets	\$	400.00		
Open Air	\$	9,000.00		
Games and Activities	\$	600.00		
<b>Subtotal</b>			<b>\$</b>	<b>10,000.00</b>

<b>Total Expenses</b>			<b>\$</b>	<b>10,300.00</b>
-----------------------	--	--	-----------	------------------

**Easter Egg Hunt**

**Revenues**

Admission Fees	\$	7,450.00		
<b>Total Revenue</b>			<b>\$</b>	<b>7,450.00</b>

**Expenses**

**Operating**

Goodie Bags	\$	2,000.00		
Girl Guides	\$	1,500.00		
Mobile Signs	\$	400.00		
<b>Subtotal</b>			<b>\$</b>	<b>3,900.00</b>
Contracts				
Bunny Hutch	\$	650.00		
<b>Subtotal</b>			<b>\$</b>	<b>650.00</b>
<b>Total Expenses</b>			<b>\$</b>	<b>4,550.00</b>
Subtotal				

**Multicultural Festival**

**Contracts**

Performers	\$	7,900.00		
Inflatables and Childrens Activities	\$	3,250.00		
Signage and Décor	\$	400.00		
Advertising	\$	6,350.00		
Printing	\$	450.00		
Stage	\$	2,000.00		
Sound	\$	850.00		
Tents	\$	1,600.00		
Security	\$	600.00		
Food	\$	400.00		
Mobile Signs	\$	600.00		
<b>Total Expenses</b>			<b>\$</b>	<b>24,400.00</b>