



COMMUNITY SERVICES



AS APPROVED ON DECEMBER 14, 2021

COMMUNITY SERVICES

Overview

The Community Services department is dedicated to ensuring our community has access to high-quality facilities and programs through the promotion of a healthy, active lifestyle for all Aurora residents. Facilities, recreation, sports, fitness, cultural and social programs are all managed with the aim of encouraging the greatest possible public participation. We are responsible for providing activities for current residents while planning for growth and development of new facilities.

Community Services organization

The department has four divisions which who report to the Director. These divisions are:

Recreation Services provides a strong role in recreation and sports while offering a wide-range of exciting activities, events and programs for residents of all ages and abilities.

Cultural Services includes the Museum & Archives which documents, preserves, and shares Aurora’s history through a variety of activities, programs and exhibitions. The Town also facilitates cultural development through the support of community cultural initiatives and the latest advancement of the Cultural Precinct through the Aurora Town Square project.

Business Support Services provides business services related to the use of town facilities including facility rentals, advertising and sponsorship, customer service, program registration, financial services and contract administration.

Facilities Management is responsible for the day to day operations, maintenance and rehab of current facilities through asset management and capital forecasting.

Community Services operating budget by division

	2021	2022
Budget (\$000's)		
Director's Office	337.1	346.9
Recreation Services	2,687.6	2,346.5
Cultural Services	972.9	1,017.2
Business Support Services	(146.7)	(358.4)
Facilities Management	7,163.9	6,852.0
Net Budget	11,014.7	10,204.2
Budget Change		(810.5)
2021 Approved Multi-Year Budget		10,633.9
Change to Multi-Year Budget		(429.7)
Permanent Full-Time Staffing (FTE):		
Opening Staffing		62.0
New		-
Conversion		-
Approved Staffing		62.0
2021 Approved Multi-Year Budget		62.0
Change to Multi-Year Budget		-

2021 Accomplishments

In 2021, Community Services accomplishments include:

- Continuation of Aurora Town Square Construction Project
- Acquisition of the Aurora Sports Dome
- Issued and awarded SARC Gymnasium design project
- Managed the Return-to-Sport permitting of facilities for local sport organizations
- Completed customer service enhancements in recreation centres
- Initiation of a Public Art Working Group to develop Public Art Master Plan
- Call for Artists and selection process for two murals in the downtown core
- Completed numerous maintenance and capital projects in our facilities
- Installation of Ivy Charging stations at various Town Facilities
- Received \$101,000 via Reconnect Festivals/Events grant to enhance event programming
- Aquatics created the “Zero to Hero” leadership program with Safe Restart funding
- Summer camps resumed in-person with 100% participation rate totalling 1022 campers. The Play in the Park program was enhanced in 2021.
- Seniors Centre Without Walls program (10,000 participants)
- Youth Engagement committee provided input to the Sport Plan, the Budget process, and the Official plan review and liaised with Canadian Mental Health Association.
- Launched the development of a Sport Tourism strategy
- Women and Girls in Sport progressed with the implementation of a gender equity policy
- Programming with various community partners for Town’s first Black History Month
- Collaboration with Cultural Partners, development of Culture Days and Cultural Master Plan
- Launched redesigned and updated Museum and Archives website
- Launched two online exhibitions (Plow in the Crest and A Legacy of Sport) both based on past physical exhibitions
- Installed Wardrobes of Aurora mini exhibition in Town Hall.
- Aurora Museum and Archives documentary ‘Swift and Bold – The Queen’s York Rangers’ was officially selected for the ROMA Cinema Doc Festival in Italy
- Successful community outreach campaign for Korean War Memorial design
- Provided virtual space for Indigenous voice to share messaging on National Indigenous Peoples Day

2022 operating budget

Overview

The operating budget for Community Services is approved to decrease by \$810,500 in 2022. The main driver of the decrease relates to \$707,600 for the reversal of the COVID-19 pressures in 2021 which were offset in Corporate Revenues and Expenditures. In this budget the pressures are offset within the Community Services budget. The department has also increased revenues through updated and new leases.

Operating financial summary

\$000's	Net Actual Results		2021	2021	Budget
	2019	2020	Net Fcst*	Budget	2022
Expenditures	14,194.0	12,150.7	13,121.6	15,661.7	17,312.8
Non-Tax Revenues	(5,121.3)	(2,396.8)	(2,464.6)	(4,646.9)	(7,108.6)
Net Tax Levy	9,072.6	9,753.9	10,657.0	11,014.7	10,204.2
% Tax Funded	64%	80%	81%	70%	59%
Net Budget Change	\$	681.3	903.1	357.7	(810.5)
	%	7.5%	9.3%	3.4%	(7.4%)
Approved Outlook	\$				10,633.9
Change to Approved	\$				(429.7)

*Net forecast as of August 31, 2021

Changes to the multi-year budget

The approved 2022 budget is \$429,700 less than the multi-year budget approved last year. The main driver for this is new and revised lease revenues. Since the 2021 budget was approved the lease with the Department of National Defense (DND) was finalized among a few others. In 2021 the Town also purchased properties on Yonge Street and is managing those lease revenues with a long-range vision of supporting improvements to the downtown core.

COVID-19 continues to have a significant impact in 2022

The COVID-19 pandemic is expected to continue to have an impact on the 2022 budget. The budget includes revenue losses and additional costs that are offset through draws from the Safe Recovery Grant funding received from the province.

The funding is being used to support revenues losses resulting from lower capacity limits to meet physical distancing, additional cleaning requirements and changes to services to reduce in-person contacts. The use of the funding is shown in the Safe Recovery Funding table .

Continuing the key priorities of the multi-year budget

Community Services plans to continue the initiatives included in the 2020 to 2022 Budget. Some of these key initiatives include:

Aurora Town Square continues to be a priority

The Aurora Town Square Project is the largest capital infrastructure project the Town has ever embarked on and will serve as a catalyst for downtown revitalization.

The full scope of the project includes:

- A 32,000 square foot addition to the Church Street School that features performance space, visual arts studios, museum storage, multi-purpose dance studio, program rooms, café and catering kitchen.
- A vibrant open air square featuring amphitheatre, water feature, skating loop and seating areas.
- An enclosed pedestrian link between the new facility and existing public library, with accessible connection to Yonge Street and downtown.
- New library programming space and rooftop reading garden.

Construction began in the fall of 2020 with a completion date of 2022.

The addition of a community space like Aurora Town Square will contribute to local economic activity and the growth of Aurora's creative sector.

Recovery Funding for Community Services

	2022 \$000's
Managing net revenue losses for community programs and events resulting from reduced capacity to meet physical distancing and other COVID protocols:	
Fitness programs, memberships and personal training	137.0
Aquatics programs net loss in revenue after savings in part-time salaries and other expenses	117.0
Children's programs	70.0
Seniors programs	65.0
Security for managing COVID protocols for entry to recreation facilities	61.1
Youth programs including public skating and shinney hockey	30.0
Special events	11.0
	491.1
Managing facility revenue losses and maintaining clean spaces:	
Renegotiation of lease start dates deferred due to COVID	157.5
Additional costs for cleaning and contracted services to maintain facilities	145.0
Reduced room rental revenues	29.9
Reduced facilities advertising revenue	2.2
	334.6
Modified services to support the community during the COVID-19 recovery and reduce in-person contacts:	
Continue the expanded Seniors Without Walls services	37.5
Fees to use online forms for camps	10.0
	47.5
2022 Recovery Funding for Community Services	873.2

Community Services budget changes

	2022	
	FTE	\$000's
Starting Budget	62	11,014.7
Base		
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	102.6
Utilities and Heating Fuel	-	75.2
Operating Materials - All	-	15.9
Other Contracts	-	65.8
Equipment Service Contracts - All	-	1.0
Repair & Maintenance - All	-	4.7
Revenue - All	-	(57.8)
Leases Revenue	-	103.9
Contributions to/from Reserves	-	7.0
Other operating changes	-	8.5
2021 COVID-19 net impacts - one-time adjustments, 2022 impacts are shown below	-	(707.6)
	-	(380.8)
2021 Budget Approved Change	-	(380.8)
Changes to Multi-Year Budget:		
Salary & Benefits adjustment for staffing changes and revised benefits rates	-	66.7
Adjustment to photocopier charges (corporate-wide adjustment)	-	(7.0)
Yonge Street properties lease revenues net of expenses	-	(307.5)
Department of National Defense lease finalized and not included in 2021 budget	-	(181.5)
Other facilities lease adjustments	-	(43.4)
Facilities expenditure adjustments	-	7.8
IVY charging stations	-	26.3
Mobile device app for ActiveNet	-	6.0
Increased costs to hold annual special events offset by an increase in grant funding for Canada celebrations.	-	3.5
Continue Saturday Night Fever on Yonge Steet as an annual event (funded by grants in 2021 only)	-	23.0
Continue Cycle Aurora as an annual event	-	4.0
Sports Dome utilities covered by user fees	-	(19.8)
Various minor variances to expenditures and revenues	-	(7.7)
	-	(429.7)
Revised Budget Change	-	(810.5)
Approved Net Budget	62	10,204.2
2021 Approved Budget	62	10,633.9

Community Services needs to keep pace with growth

Although COVID-19 will impact plans for 2022, Community Services continues to experience growth pressures affecting both operating and capital budgets. Aurora will continue to work with private contractors, part-time staff, volunteers and community partners delivering exceptional programming.

In order to prepare for the impact of growth pressures, we will be focused on the results obtained from an Outdoor Sports Field Study, Aquatics Feasibility Study, User Fee Review and Sport Tourism Strategy. In 2022, Aurora will also update the Parks and Recreation Master Plan which will help guide the future of decisions for new recreation facilities. Where possible, partnerships will be considered to support recreation needs and to offset capital costs.

2022 capital budget

Overview

Community Services plans to spend \$42.8 million in 2022 on capital projects of the total approved \$68.1 million in Capital Budget Authority. This includes \$5.2 million for rehab and replacement projects, \$62.9 million for growth and new and \$0.4 million studies and other.

2022 capital budget authority

(\$000s)	Previously Approved Budget	2022 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/20	2021 Forecast	2022	2023+
Rehab & Replacement	4,828.8	5,152.0	323.2	1,026.5	1,631.7	2,205.4	288.4
Growth & New	62,920.3	62,944.3	24.0	5,887.2	16,520.3	40,376.8	160.0
Studies & Other	315.0	415.0	100.0	-	175.0	240.0	-
Approved Budget	68,064.1	68,511.3	447.2	6,913.7	18,327.0	42,822.2	448.4
Capital Program							
Facilities R&R	4,495.2	4,750.9	255.7	741.0	1,602.3	2,119.2	288.4

* Includes all active project budgets, adjustments to project budgets and new budget commitments

Capital programs

The 2022 capital budget includes capital program approval for facilities rehab and replacement capital projects. These programs provide the Town the flexibility to move funding between projects while not exceeding the capital budget authority for the capital program and the planned 2022 capital cash flow. The detailed list of projects in the program are included in Tab 17 - Rehab & Replacement Capital.

The 10-year capital plan

The 10-year capital plan includes \$97.4 million in capital projects. The 10-year plan will invest \$15.4 million in Rehab & Replacement capital which supports good asset management. This represents 16% of the 10-year plan. Growth & new projects represent 84% of the 10-year plan. This includes the \$30.0 million to complete the Aurora Town Square project, \$8.2 million for the new gym at the Stronach Aurora Recreation Complex and \$42.8 million for a new recreation facility.

Key capital initiatives in 2022

The capital plan for Community Services supports a combination of refurbishing existing assets while developing new assets to meet the growing community. The 2022 budget includes the following key projects to support these initiatives:

Maintaining existing assets

Community Services maintains the facilities for the Town of Aurora. These facilities include recreation centres, Town Hall and the Joint Operation Centre.

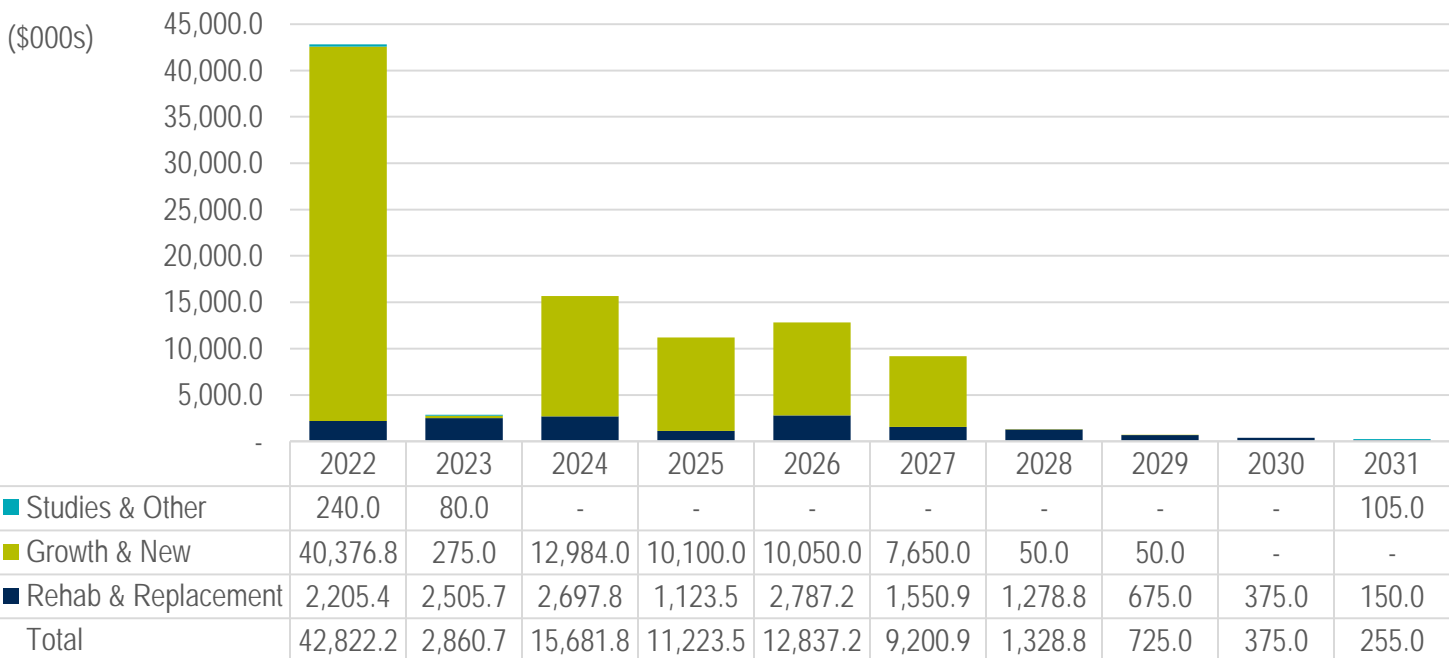
In 2022 the maintenance on Town facilities includes lifecycle replacement projects identified through the Building Condition Assessments such as:

- Ice Plant equipment
- Window replacement and sealant repairs on various facilities
- Security systems replacement and enhancements
- Exterior repairs – Entrances and walkways

Developing new assets

Community Services develops new assets that support recreation and culture for the Town. The 2022 budget includes completing the construction of the Aurora Town Square, completion of the design for the SARC Gymnasium addition and completion of the Parks and Recreation Master Plan update. The results of the Parks and Recreation Master Plan, and other relevant studies, will guide the next steps for future asset development.

10-year capital plan



A detailed listing of the capital projects included in the plan can be found in Tab 17 - Rehab & Replacement Capital, Tab - 18 Growth & New Capital and Tab 19 - Studies & Other Capital.

PROGRAMS & EVENTS

500

participants in the inaugural Cycle Aurora event



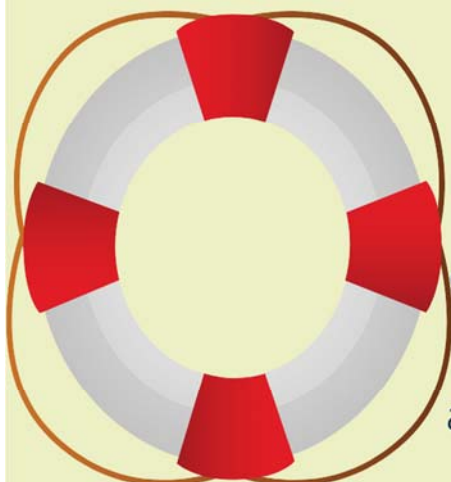
3100

Seniors Centre in a Bag kits distributed



1022

campers participated in summer camp programs



37

aquatic leadership courses training 361 participants to become lifeguards and swim instructors



12,012

sport field rental hours



5,972

ice rental hours



1

Original Documentary officially selected for an International Film Festival



1

redesigned website for Aurora Museum & Archives featuring 2 new online exhibitions

Community Services initiatives

Community:

- Continuation of Aurora Town Square construction with targeted completion date of Fall 2022
- Ongoing implementation of the Hybrid Governance Model for Aurora Town Square
- Continuation of the Aurora Town Square fundraising campaign
- Creation of two murals in the downtown core
- Update the Parks and Recreation Master Plan
- Continued implementation of multi-year Museum Plan
- Completion of the Cultural Master Plan update and Public Art Master Plan
- Advance recommendations from the Sport Plan
- Consider results of the Outdoor Sports Field and Aquatics Feasibility studies to guide the decisions for new recreation facilities
- Design and tender construction for SARC Gymnasium project
- Development of resources and programming for persons with a disability to increase participation in recreation and sport
- Continue to respond to the ongoing effects of COVID-19 by offering programs such as Seniors Centre Without Walls and other modified programming, including unique community events and programming
- Continue to build innovative partnerships in all areas of programming with a focus on diversity and inclusion to ensure we reach the broadest segment of the Community

Customer

- Implement signature pads for registrations and contactless pay (debit/credit tap payment) opportunities at the recreation facilities
- Implement a payment card system to replace drop-in program tickets
- Implement procedures related to pricing programs and services and the ability to pay program based on the results of the review
- Continue to provide timely support to the public and internal staff regarding archival reference requests
- Continue to implement initiatives from the Parks and Recreation Master Plan.

Community Services initiatives continued

Modernization

- Facility Condition Assessments will be completed to update the facility lifecycle information
- Implement initiatives identified in the Energy Conservation and Demand Management Plan
- Aurora Town Square features various sustainable design elements with respect to building massing, detailing, product selection and specifications, and energy management.
- Continue to develop program partnership opportunities with Niagara College
- Review computerized Maintenance Management system
- Continue to explore and develop opportunities for the community to access Aurora's heritage through online initiatives and continue to convert past physical museum exhibitions into online experiences.

People

- Implement the recommendations from the Corporate Security Audit in support of safe workplaces and public facilities
- Continue to encourage inter-departmental collaboration opportunities
- Through the results of a space refresh plan, continue with the Town Hall refresh project

Intentional Blank