

Town of Aurora Net Operating Budget Requirements By Service Type

SERVICE	2016						SERVICE IMPACT
	PERSONNEL		OTHER OPERATING	REVENUE	NET OPERATING		
	FTEs	\$'s					
Infrastructure & Environmental Services:							
Engineering & Capital Delivery	13.12	976.5	66.5	(982.1)	60.9		
Roads Operations	16.22	1,429.8	2,507.8	(77.6)	3,860.0		
Water / Sewer / Storm Operations	7.23	1,856.4	17,616.4	(19,366.5)	106.4		
Solid Waste Management	1.02	132.4	1,910.5	(308.8)	1,734.1		
Facilities and Property Management	25.37	2,360.6	3,320.2	(184.5)	5,496.3		
Fleet Management	3.55	315.6	358.5	(46.7)	627.4		
	66.50	7,071.5	25,779.9	(20,966.3)	11,885.1		
Fire Services:			9,774.8		9,774.8		↑
Parks, Recreation & Culture Services:							
Recreation Programming, Registration & Reception	21.79	3,132.5	516.2	(2,183.6)	1,465.1		
Fitness	2.51	549.8	28.0	(420.0)	157.8		
Culture/ Special Events	3.42	441.6	736.7	(191.0)	987.4		
Facilities Booking & Advertising	3.55	289.3	27.7	(2,170.7)	(1,853.7)		
Parks Management	18.23	2,157.7	936.7	(445.3)	2,649.2		
	49.50	6,570.9	2,245.3	(5,410.5)	3,405.7		
Library Services:			3,659.0		3,659.0		
Corporate & Financial Services:							
Budget Management & Financial Reporting	4.42	452.9	19.4		472.2		
Treasury & Accounting Services	3.24	258.3	26.5		284.8		
Revenue Services	4.39	280.5	29.7	(177.6)	132.6		
Frontline IT Service & Support	3.98	449.3	771.9		1,221.2		
IT Project Support	2.65	299.0	40.9		340.0		
Infrastructure Support	5.32	600.2	54.5		654.8		
	24.00	2,340.1	943.0	(177.6)	3,105.5		

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Legal & Legislative Services:							
Litigation	1.25	167.0	100.7		267.7		
General Legal Support	1.25	167.0	5.5		172.4		
Real Estate Support	1.25	167.0	101.6		268.6		
Planning & Land Develop	1.25	167.0	70.6	(105.0)	132.6		
Council & Secretariat Servs	3.50	341.9	8.3		350.2		
Administrative Services	2.50	318.8	631.7	(99.1)	851.4		
Procurement	3.00	308.8	5.9		314.7		
Elections	-	-	82.5		82.5		
	14.00	1,637.4	1,006.8	(204.1)	2,440.1		
Chief Administrative Office:							
Executive Management	2.00	357.9	133.3		491.2		
Corporate Communications	4.00	432.0	172.1		604.1		
HR Services	5.00	540.5	88.3		628.8		
Special Projects	1.00	141.7	2.8		144.5		
Emergency Preparedness	-	-	20.5		20.5		
	12.00	1,472.1	416.9	-	1,889.0		
Building & By-Law Services:							
Code Review	7.66	896.8	525.5	(1,422.3)	-		
Inspections	5.36	516.3	367.7	(999.4)	(115.4)		
Zoning Interpretation & Review	2.20	272.4	150.9	(423.3)	-		
Bylaw Enforcement	4.27	616.0	271.7	(235.0)	652.8		
Licensing	2.37	211.7	11.3	(46.1)	176.9		
Access Aurora	6.14	571.7	131.4	(33.5)	669.6		
	28.00	3,084.9	1,458.6	(3,159.6)	1,383.9		
Corporate Revenues & Expenses:			7,548.6	(6,808.1)	740.5		

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Planning & Development Services:							
Development Planning & Engineering Committee of Adjustments	7.33	867.8	47.0	(1,743.3)	(828.4)		
Long Range Planning & Environment	1.00	80.4	6.3	(100.0)	(13.3)		
GIS Data Management	4.02	455.5	25.2		480.8		
Economic Development	2.05	202.0	12.9		214.9		
Heritage Planning	1.30	207.7	36.5		244.1		
Municipal Property Sales	0.00	-	-		-		
	0.30	42.5	1.9		44.4		
	16.00	1,856.0	129.7	(1,843.3)	142.5		
Council:							
Council Administration	1.00	436.2	85.6		521.8		
Community Grants	-	-	4.0		4.0		
Council Committees	-	-	7.0		7.0		
	1.00	436.2	96.6	-	532.8		
Other:							
Taxation			-	(38,254.1)	(38,254.1)		
Totals	211.00	24,469.2	53,059.2	(76,823.6)	704.9		
Less: Portion of Costs Rate Funded*	-	1,748.4	17,610.2	(19,358.6)	-		
Tax Levy Funded Service Costs	211.00	22,720.8	35,449.0	(57,465.0)	704.9		

* Rate funded budget is still under review and has not been finalized.