


Town of Aurora Net Operating Budget Requirements By Service Type

SERVICE	2017					2018			2019			2020			
	PERSONNEL		OTHER OPERATING	REVENUE	NET OPERATING	SERVICE IMPACT	FTEs	NET OPERATING	SERVICE IMPACT	FTEs	NET OPERATING	SERVICE IMPACT	FTEs	NET OPERATING	SERVICE IMPACT
	FTEs	\$'s													
Infrastructure & Environmental Services:															
Engineering, Capital Delivery & Environment	17.12	1,073.6	67.0	(1,189.0)	(48.4)		17.12	150.3		17.12	443.6		17.12	596.0	
Roads Operations	17.72	1,646.7	2,535.3	(55.6)	4,126.4		18.22	4,531.6		18.72	4,576.8		18.72	4,620.3	
Water / Sewer / Storm Operations	9.23	2,018.9	21,248.8	(23,147.9)	119.8		9.23	126.2		9.23	133.6		9.23	137.6	
Solid Waste Management	1.02	122.5	1,888.6	(306.8)	1,704.3		1.02	1,734.8		1.02	1,736.5		1.02	1,737.9	
Facilities and Property Management	21.37	2,564.9	3,823.5	(193.2)	6,195.2		21.37	6,085.4		21.37	6,186.4		21.37	6,280.0	
Fleet Management	3.05	320.3	358.1	(46.7)	631.7		3.05	628.2		3.05	639.9		3.05	651.2	
	69.50	7,746.9	29,921.3	(24,939.2)	12,729.0		70.00	13,256.5		70.50	13,716.8		70.50	14,023.0	
Fire Services:			10,225.0		10,225.0			10,730.4			11,261.1			11,818.3	
Parks, Recreation & Cultural Services:															
Recreation Programming, Registration & Reception	21.79	3,333.5	638.2	(2,204.8)	1,766.9		21.79	1,877.5		21.79	1,966.4		21.79	2,035.4	
Fitness	2.51	534.7	30.9	(424.8)	140.8		2.51	141.9		2.51	142.1		2.51	152.8	
Culture/ Special Events	6.42	519.4	855.1	(167.4)	1,207.1		6.42	1,335.4		6.42	1,330.7		6.42	1,355.1	
Facilities Booking & Advertising	2.55	288.1	29.1	(2,137.4)	(1,820.2)		2.55	(1,800.3)		2.55	(1,813.9)		2.55	(1,820.4)	
Parks Management	19.23	2,345.8	761.2	(420.4)	2,686.6		20.73	2,845.6		21.23	3,063.1		21.23	3,113.5	
	52.50	7,021.5	2,314.5	(5,354.8)	3,981.2		54.00	4,400.1		54.50	4,688.4		54.50	4,836.4	
Library Services:			3,767.7		3,767.7			3,843.1			3,919.9			3,998.3	
Financial Services:															
Budget Management & Financial Reporting	4.24	453.0	15.0		468.0		4.2	481.1		4.24	495.1		4.2	506.0	
Treasury & Accounting Services	3.39	292.9	30.1		323.0		3.4	341.4		3.39	349.1		3.4	357.1	
Revenue Services	3.32	227.8	30.1	(181.4)	76.5		3.3	94.1		3.32	98.8		3.3	102.4	
Procurement Services	5.05	491.6	24.8		516.4		5.1	532.0		5.05	556.0		5.1	574.8	
	16.00	1,465.3	100.0	(181.4)	1,383.9		16.0	1,448.6		16.0	1,499.0		16.0	1,540.3	
Chief Administrative Office:															
Executive Management	2.00	365.9	142.0		507.9		2.00	527.7		2.00	549.9		2.00	573.8	
Corporate Communications	5.00	534.1	200.8		734.9		5.00	748.3		5.00	763.1		5.00	776.2	
	7.00	900.0	342.8	-	1,242.8		7.00	1,276.0		7.00	1,313.0		7.00	1,350.0	

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	FTEs	\$'s													
Corporate Services:															
Bylaw Enforcement	4.17	587.3	303.8	(194.0)	697.1		5.17	774.3		5.17	819.3		5.17	836.7	
Licensing	2.37	218.6	9.5	(55.3)	172.8		2.37	179.3		2.37	185.4		2.37	189.6	
Frontline IT Service & Support	3.98	457.3	698.5		1,155.8		3.98	1,228.4		3.98	1,263.4		3.98	1313.3	
IT Project Support	2.64	302.9	66.9		369.8		2.64	405.1		2.64	416.7		2.64	427.5	
Infrastructure Support	5.32	611.0	163.3		774.3		5.32	779.2		5.32	802.4		5.32	824.3	
HR Services	5.12	569.2	133.8		703.0		5.12	718.4		5.12	734.6		5.12	744.2	
Special Projects	1.00	143.6	3.0		146.6		1.00	149.2		1.00	152.4		1.00	155.7	
Emergency Preparedness	0.00	-	23.0		23.0		0.00	23.3		0.00	23.8		0.00	24.5	
Litigation	1.25	160.2	57.3		217.5		1.25	223.3		1.25	228.9		1.25	232.7	
General Legal Support	1.25	160.2	12.2		172.4		1.25	178.2		1.25	183.9		1.25	187.6	
Real Estate Support	1.25	160.2	57.3		217.5		1.25	199.3		1.25	206.9		1.25	212.7	
Planning & Land Develop	1.25	160.2	129.8	(75.0)	215.0		1.25	208.3		1.25	213.9		1.25	217.7	
Council & Secretariat Services	3.62	392.8	10.0		402.8		3.62	421.4		3.62	437.1		3.62	450.1	
Administration Services	3.62	374.9	621.4	(15.0)	981.3		3.62	1,053.2		3.62	1,126.9		3.62	1203.2	
Elections	0.00	-	82.5		82.5		0.00	171.0		0.00	82.5		0.00	82.5	
Access Aurora	7.16	597.9	160.3	(33.0)	725.2		7.16	746.7		7.16	766.2		7.16	783.4	
	44.00	4,896.1	2,532.6	(372.3)	7,056.4		45.00	7,458.7		45.00	7,644.3		45.00	7,885.7	
Corporate Revenues & Expenses:			7,345.6	(6,452.4)	893.2			1,678.2			1,973.5			2,279.9	
Planning & Building Services:															
Development Planning & Engineering	6.33	737.0	41.3	(1,645.8)	(852.4)		6.33	(251.3)		6.33	53.0		6.33	162.1	
Committee of Adjustments	1.00	81.6	6.5	(130.0)	(41.9)		1.00	(36.7)		1.00	15.7		1.00	18.5	
Long Range Planning	2.52	277.9	16.5		294.4		2.52	302.3		2.52	309.6		2.52	318.3	
GIS Data Management	2.05	201.9	13.4		215.3		2.05	223.2		2.05	229.9		2.05	232.1	
Economic Development	2.30	236.1	43.3	(76.9)	202.5		2.30	204.5		2.30	205.7		2.30	216.1	
Heritage Planning	0.50	53.6	3.3		56.90		0.50	59.9		0.50	60.5		0.50	62.7	
Municipal Property Sales	0.30	42.1	2.0		44.10		0.30	44.9		0.30	45.8		0.30	46.2	
Code Review	7.94	929.7	513.3	(1,443.0)	0.0		7.94	0.0		7.94	0.0		7.94	0.0	
Inspections	5.86	671.3	378.8	(973.6)	76.5		5.86	79.7		5.86	83.0		5.86	80.4	
Zoning Interpretation & Review	2.20	284.8	142.2	(427.0)	0.0		2.20	(0.0)		2.20	0.0		2.20	(0.0)	
	31.00	3,516.0	1,160.7	(4,696.3)	(4.5)		31.00	626.4		31.00	1,003.2		31.00	1,136.3	

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	FTEs	\$'s													
Council:															
Council Administration	1.00	442.0	89.9		531.9		1.00	531.9		1.00	541.1		1.00	550.8	
Community Grants		-	4.0		4.0			4.0			4.0			4.0	
Council Committees		-	11.0		11.0			11.0			11.0			11.0	
	1.00	442.0	104.9	-	546.9		1.00	546.9		1.00	556.1		1.00	565.8	
Other:															
Taxation			-	(40,556.3)	(40,556.3)			(43,000.3)			(46,264.7)			(48,576.1)	
Totals	221.00	25,987.8	57,815.2	(82,552.7)	1,265.4		224.00	2,264.6		225.00	1,310.6		225.00	857.9	
Less: Portion of Costs Rate Funded*	-	1,906.1	21,196.3	(23,102.5)	-		-	-		-	-		-	-	
Tax Levy Funded Service Costs	221.00	24,081.7	36,618.9	(59,450.2)	1,265.4		224.00	2,264.57		225.00	1,310.60		225.00	857.87	

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