2026 Budget Q&A

Council Budget

Q What proportion of the Council budget is salaries and benefits?

A For the Council budget, excluding the committees, salaries and benefits represents 88% of gross expenditures.

Q What is the breakdown of the Council contingency by ward and the Mayor?

A The total budget for this line is $10,000. Of this amount $6,000 is broken down into $1,000 for each ward. The rest remains unallocated.

Q What does the Community Grants moved to Cultural Services of $4000 relate to?

A This relates to the $2,000 education grant which was moved from Council budget to Community Services. During the budget process it was discovered that the budget was duplicated and the additional $2,000 was removed from the budget.

Q What was the Council mobile budget prior to the $1,600 reduction?

A It was $5,440.

Q What is the breakdown of salaries for Council, including the breakdown by position?

A For the members of Council the total salaries and benefits is $552,765. That includes the Mayor, the Executive Assistant and six members of Council. The breakdown is $463,664 for salaries and $111,790 for benefits. The compensation for the elected positions in the 2026 budget is:

Position	Salary	Vehicle Allow	Benefits	Total Compensation
Mayor (Town only)	$111,326	$12,105	$33,283	$156,714
Councillor – no OMERS	$40,937	$3,103	$3,271	$47,311
Councillor – with OMERS	$40,937	$3,103	$7,234	$51,274

Note: The increase applied to the vehicle allowance is estimated. In 2026 it will increase as the same proportion to which CRA increases their allowable per kilometre rates from 2025 to 2026. That announcement is expected at the end of the year.

Office of the CAO

Q What proportion of the CAO's budget is salaries and benefits?

A Of the total budget for the Office of the CAO and Communications salaries and benefits represents 88% of the gross expenditures. For the CAO's office alone it is 78% and for Communications separately it is 93%.

Q What is the breakdown of salaries in the CAO's office?

A For the Office of the CAO budget, which includes the CAO and Executive Assistant the total salaries and benefits cost is $503,283 which includes salaries of $403,335 and benefits of $99,948. Note that the largest part of the benefits cost is for OMERS.

Community Services

Q What is the status of HVAC for the Yonge Street properties?

A The very limited BCA's from 2020 list ALL HVAC units across the three (3) properties to be end of life and due for replacement, however all units are still functional and serviceable. We currently do not have plans to replace any units at the properties. We can look to prioritize which unit(s) should be replaced; however, the units still seem to be serviceable. Given the unknown future of the building, staff haven't included these properties in the 10-year plan since the reports only provided recommendations to short and intermediate items (identified in 2020).

A Staff would suggest we defer replacement until we obtain more information through the BCA's that are to be completed in 2026. Since the units are still serviceable, the risk of not replacing in the next 2-3 years is low. Regular inspections and maintenance are preformed on these units and although maintenance costs may be increased, in staffs' opinion, it is still better than installing a brand-new unit (or multiple units) on a building(s) where the future is unknown at this time. Staff have spoken with the service provider, and they also confirmed that there isn't anticipated to be any large maintenance costs for these units in the coming 2-3 years. Also, given the age of all the units, replacing each unit in isolation would lead to higher project costs. If a unit (or units) are going to be replaced, they should be done collectively, to achieve economies of scale. More robust data from the BCA in 2026 will assist staff in identifying other future bundling opportunities across multiple asset classes. We do have emergency contingency funds that could be used to replace any units that become unrepairable.

Q What is the current occupancy of the Yonge Street properties?

A The current rate is 67% occupancy. This figure was outlined in the staff report from FIN25-046 Full Accounting of the Armoury and Yonge Street Properties which was included on the Sept 9, 2025, Committee of the Whole agenda. As of right now, Staff are not undertaking action to increase occupancy given the short-intermediate data on the properties. Once we have more robust data from the new BCA's and DSS's, a detailed financial analysis can be done on how best to proceed with the property.

Corporate Services

Q What is the cost of the Excellence Canada membership and where is it in the budget?

A In 2025 the Excellence Canada membership was $15,000 and rolled up into the Project Management Office and Business Transformation budget. After achieving platinum certification the membership fee was removed for 2026.

Operational Services

Q What is the total budget for the fleet disposal revenue?

A In 2026 this increases to $75,000.

Q What was the fleet and equipment disposal revenue from 2020-2025?

A The number fluctuates yearly due to a number of factors for e.g., number of vehicles/equipment up for disposal, timing of disposal based on delivery of new equipment and type of vehicle/age/condition. Vehicles are auctioned off through an auction house vetted through a co-operative tender.

Year	Fleet/Equipment Disposal Revenue
2025	73,759
2024	142,250
2023	28,947
2022	228,391
2021	266,863
2020	27,775

Corporate Items and Other

Q What is tax stabilization used for in the 2026 Budget?

A

Department	Usage	Amount
CMS: Cultural Services	Continued phase-in of ATS operations to be offset by future increases in net revenue	$156,000
CMS: Cultural Services	One-time grant for Hillary House asset management work	$150,000
CMS: Special Events	Support for special events	$200,000
FIN: Procurement Services	One-time temporary support for administrative efficiencies implementation	$47,600

Department	Usage	Amount
OPS: Parks Operations	One-time funding for parks electrical utility boxes	$60,000
OPS: Roads Maintenance	Sidewalk inspections to be phased in 2027	$100,000
OPS: Snow Management	Phase in of additional sidewalk clearing	$60,000
Corporate Items	Amount relates to confidential items identified in email sent to Council on day of budget tabling	$94,140

Community Partners

Q Are the financial statements for ASHoF available?

A The financial statements were provided for the Community Partner reserve review and can be found on the September FAC agenda here: https://pub-auroraon.escribemeetings.com/Meeting.aspx?Id=206680d3-6cce-4ee7-8953-542a5c6bd53d&Agenda=Agenda&lang=English

Q What is the position on the value of the reserves for ASHoF?

A Per the memo to FAC all the Community Partner operating reserve balances are below the recommended threshold of 12 months of regular operating budget which enabled them to receive their grant in 2025.

Q What is the recommendation for requirement of audited statements for Community Partners?

A Per the Community Partner Reserve Policy the requirement for audited statements is total revenue exceeding $250,000.