Public Release November 28, 2016



### **Town of Aurora**

### Additional Items to Special General Committee 2017 Operating Budget Meeting Agenda

Monday, November 28, 2016 7 p.m., Council Chambers

- Revised Index for Special General Committee 2017 Operating Budget Meeting Agenda
- Item 2. b) Additional Information to Item 2. a) Memorandum from Director of Parks, Recreation and Cultural Services; Re: Special Events Budget for 2016 Re: Special Event Expenses – 2016, and 2016 Special Events Marketing
- Item 5. b) Report No. CAO16-008 Training and Development
- Item 5. c) Report No. CAO16-009 Vacancy Control
- Item 5. d) Memorandum from Director of Financial Services/Treasurer Re: Updated 2016 Departmental Objectives Overview Summary

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### Town of Aurora Special General Committee 2017 Operating Budget Meeting Agenda (Revised)

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. a) 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.

### 2. b) Additional Information to Item 2. a) Memorandum from Director of Parks, Recreation and Cultural Services; Re: Special Event Budget for 2016 Re: Special Event Expenses – 2016, and 2016 Special Events Marketing (Added Item)

#### **Recommended:**

- That the Additional Information to Item 2. a) Memorandum from Director of Parks, Recreation and Cultural Services; Re: Special Event Budget for 2016, regarding Special Event Expenses – 2016, and 2016 Special Events Marketing, 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. a) 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.

#### 5. b) CAO16-008 – Training and Development

(Added Item)

#### **Recommended:**

1. That Report No. CAO16-008 be received for information.

#### 5. c) CAO16-009 – Vacancy Control Report

(Added Item)

#### **Recommended:**

1. That Report No. CAO16-009 be received for information.

#### 5. d) Memorandum from Director of Financial Services/Treasurer Re: Updated 2016 Departmental Objectives Overview Summary (Budget Binder Tab 4)

(Added Item)

#### **Recommended:**

- 1. That the memorandum regarding Updated 2016 Departmental Objectives Overview Summary be received for information.
- 6. Consideration of Budget Option Decision Units (Budget Binder Tab 5)

#### **Recommended:**

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

#### **Special Event Expenses- 2016**

Arctic Adventure				ACTUAL					BUDGET	•	
<b>Revenues</b> Sponsorship Food Vendors <b>Total Revenue</b>	\$ \$	1,100.00 350.00			\$ 1,450.00	\$	\$800 200.00	\$	1,000.00		
Expenses Contracts Entertainment Ice Sculptures Subtotal Operating	\$\$	2,691.00 3,571.00	\$	6,262.00		\$	4,725.00 1,975.00	\$	6,700.00		
Supplies Equipment Subtotal Equipment Rental	\$ \$	501.00 245.00	\$	746.00		\$ \$	1,550.00 250.00	\$	1,800.00		
Sound System Inflatables Subtotal	\$	1,460.00	\$	1,460.00		\$ \$	700.00 1,500.00	\$	2,200.00		
Total Expense					\$ 8,468.00					\$	10,700.00
Art Show				ACTUAL					BUDGET	•	
<b>Revenues</b> Sponsorship Registration Fees Sale Commissions <b>Total Revenue</b>	\$ \$	4,290.00 1,523.00			\$ 5,813.00	\$ \$ \$	450.00 3,220.00 1,000.00	\$	4,670.00	\$	4,670.00
Expenses Contracts Entertainment Juror Mobile Signs Subtotal Operating Awards Flowers and Décor	\$\$\$	170.00 300.00 610.00 1,310.00 322.00	\$	1,080.00		\$	800.00 400.00 600.00 1,200.00 455.00	\$	1,800.00		
Subtotal Recognition Food Subtotal	\$	249.00	\$ \$	1,632.00 249.00		\$	225.00	\$ \$	1,655.00 225.00		
Total Expense					\$ 2,961.00					\$	3,680.00

Additional Items to	
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Canada Day			ACTUAL				BUDGET	-
Revenues								
Federal Grant	\$	25,000.00			\$	25,000.00		
Food Vendors	\$	859.00			\$	500.00		
Sponsorship	\$	3,500.00			\$	5,000.00		
Total Revenue				\$ 29,359.00				\$ 30,500.00
Expenses								
<b>Operating Materials</b>								
Entertainment	\$	7,485.00			\$	3,000.00		
Activity Providers	\$	3,120.00				3,150.00		
Electrician	\$	524.00			\$ \$	550.00		
Pancakes	\$	95.00			\$	650.00		
Security	\$	691.00			\$	750.00		
Flag Printing	\$	1,613.00			\$	1,500.00		
Subtotal			\$13,528.00				\$ 10,300.00	
Rentals								
Inflatables	\$	2,299.00			\$	3,000.00		
Stage	\$	1,831.00				2,000.00		
Sound	\$	1,475.00			\$ \$ \$	1,500.00		
Tents	\$	744.00			\$	1,400.00		
Toilets	\$	279.00			\$	600.00		
Subtotal			\$ 6,628.00				\$ 8,500.00	
Contracts								
Fireworks	\$	13,737.00			\$	14,000.00		
Subtotal			\$13,737.00				\$ 14,000.00	
Total Expense				\$ 33,893.00				\$ 33,025.00
Canada Day Parade			ACTUAL				BUDGET	
Operating Materials					1			
Rotary Donation	\$	150.00			\$	150.00		
Wagon for Council	φ \$	800.00			\$ \$	800.00		
Town Crier	φ \$	152.00			φ \$	160.00		
React	Ψ \$	300.00			\$	300.00		
Shuttle Buses	\$	173.00			\$	200.00		
Signage	Ψ	175.00			\$	400.00		
Decorations	\$	45.00			\$	300.00		
Volunteer Appreciation	Ψ	40.00			\$	215.00		
Subtotal			\$ 1,620.00		Ψ	210.00	\$ 2,525.00	
Equipment Rentals			$\Psi$ 1,020.00				$\psi 2,020.00$	
Toilets					\$	350.00		
Contracts					Ψ	000.00	\$ 350.00	
Marching Bands	\$	9,512.00			\$	8,150.00	φ 000.00	
Cultural Dancers	Ψ \$	1,373.00			\$	1,850.00		
Subtotal	Ψ	1,070.00	\$ 10,885.00		Ψ	1,000.00	\$ 10,000.00	
JUDIOIDI			ψ 10,000.00				ψ 10,000.00	
Total Expense				\$ 12,505.00				\$ 12,875.00

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Concerts in the Park		ACTUAL			BUDGET
Revenues					
Sponsorship	\$ 10,350.00		\$	7,000.00	
Total Revenue	. ,	\$ 10,350.00		·	\$ 7,000.00 <b>\$ 7,000.00</b>
Expenses					
Operating Materials	• • • • • • •		<b>^</b>		
Signage	\$ 395.00		\$	150.00	
Licences and Supplies Subtotal	\$ 723.00	\$ 1,118.00			\$ 150.00
Equipment Rentals		\$ 1,118.00			\$ 150.00
Sound	\$ 5,342.00		\$	6,000.00	
Subtotal	φ 0,042.00	\$ 5,342.00	Ψ	0,000.00	\$ 6,000.00
Contracts		÷ ;;;:::::::			÷ -,
Consultants	\$ 2,000.00		\$	2,000.00	
Bands	\$ 10,220.00		\$	11,500.00	
Subtotal		\$ 12,220.00			\$ 13,500.00
Total Expense		\$ 18,680.00			\$ 19,650.00
Ribfest		ACTUAL			BUDGET
Revenues			I		
Food Vendor Fees	\$ 3,991.00		\$	5,000.00	
Entry Fees	\$ 15,491.00		\$	17,000.00	
Beer Commissions	\$ 4,000.00	budgetted - actual still to be		3,000.00	
Admission Fee		-	\$	30,000.00	
Sponsorship	\$ 6,800.00		\$	5,000.00	
Total Revenue		\$ 30,282.00			\$ 60,000.00
Evnoncoc					
Expenses Operating					
Signage	\$ 254.00		\$	500.00	
Mobile Signs	\$ 610.00		\$	600.00	
Food for Bands	\$ 561.00		\$	300.00	
Tent	\$ 682.00		\$	700.00	
Subtotal		\$ 2,107.00			\$ 2,100.00
Equipment Rentals					
Toilets	\$ 3,653.00		\$	7,100.00	
Grey Water Removal	\$ 1,933.00				
Stage	\$ 2,696.00		\$	2,900.00	
Sound	\$ 8,219.00	• · · · · · · · ·	\$	9,000.00	• • • • • • • • •
Subtotal		\$ 16,501.00			\$ 19,000.00
Contracts	Ф ссгос		¢	1 000 00	
Police	\$ 665.00 \$ 27.221.00		\$ ¢	1,000.00	
Bands Rider for Bands	\$ 27,321.00 \$ 2,000.00		\$ \$	30,750.00 2,000.00	
Kids Activities	\$ 2,000.00 \$ 468.00		φ	2,000.00	
Security	ψ 400.00		\$	2,200.00	
SOCAN	\$ 1,100.00		\$	1,000.00	
	$\Psi$ 1,100.00		Ψ	1,000.00	

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Electrician Letters Dumpster <b>Subtotal</b>	\$ \$	920.00 3,459.00	\$ 35,933.00		\$ \$	750.00 2,300.00	\$	40,000.00		
Total Expense garbage dumpster and I Colours of Fall Conce		towers were	e budgetted (\$ ACTUAL	<b>54,541.00</b> 0) but were	able	e to get equip	ome	ent donated BUDGET	for	<b>61,100.00</b> 2016
<b>Revenues</b> Sponsorship Food Vendor <b>Total Revenue</b>	\$ \$	1,500.00 51.00		\$ 1,551.00	\$ \$	1,000.00 51.00			\$	1,051.00
Expenses Operating Pumpkins Signage Decorations Subtotal Equipment Rentals Sound Subtotal Contracts Band Subtotal	\$ \$	149.00 763.00 1,526.00	<ul> <li>\$ 149.00</li> <li>\$ 763.00</li> <li>\$ 1,526.00</li> </ul>		\$\$\$ \$ \$	200.00 200.00 100.00 750.00 1,600.00	\$	500.00 750.00 1,600.00		
Total Expense				\$ 2,438.00					\$	2,850.00
Haunted Forest Revenues Food Vendor Sponsorship Admission Fees Total Revenue			ACTUAL		\$ \$ \$	51.00 750.00 19,000.00		BUDGET		19,801.00
Expenses Operating Paid Duty Police Honourariums Pumpkins Decorations Subtotal Equipment Rentals Toilets Light Towers Generators Mobile Signs Buses Subtotal Recogntion	\$\$\$\$	- 750.00 637.00 279.00 - - 559.00			****	$\begin{array}{c} 1,000.00\\ 5,000.00\\ 900.00\\ 1,700.00\\ 2,400.00\\ 300.00\\ 600.00\\ 300.00\\ 600.00\\ 600.00\\ 600.00\\ \end{array}$	\$	8,600.00		

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Food <b>Subtotal</b>	\$	400.00	\$	400.00		\$	500.00	\$	500.00	
Total Expense					\$ 400.00					\$ 11,500.00
Santa Under the Stars Parade			A	CTUAL					BUDGET	
Revenues										
Float Entry Fees	\$	-				\$	1,600.00			
Sponsorship	\$	-				\$	3,500.00			
Total Revenue					\$ -			\$	5,100.00	\$ 5,100.00
Expenses										
Operating										
Council Float	\$	-				\$	400.00			
Santa	\$ \$	-				\$	150.00			
Town Crier	\$	-				\$ \$ \$	160.00			
Signage	\$ \$ \$	-				\$	400.00			
Buses	\$	-				\$	200.00			
Awards	\$	-				\$	190.00			
Subtotal			\$	-				\$	1,500.00	
Recogntion										
Food	\$	-				\$	400.00			
Subtotal			\$	-				\$	400.00	
Equipment Rentals										
Toilets	\$	-				\$	300.00			
Subtotal			\$	-				\$	300.00	
Contracts										
Paid Duty Police	\$	-				\$	900.00			
Marching Bands	\$	-				\$ \$	6,300.00			
Cultural Performers	\$	-				\$	1,600.00			
React	\$ \$	-				\$	550.00			
Optimist	\$	-				\$	300.00			
Subtotal			\$	-				\$	9,650.00	
Total Expense					\$ -					\$ 11,850.00
Tree Lighting Ceremon			A	CTUAL					BUDGET	
Revenues										
Sponsorship	\$	-				\$	2,000.00			
Total Revenue					\$ -			\$	2,000.00	\$ 2,000.00
Expenses										
Operating Materials										
Volunteer Appreciation	\$	-				\$	100.00			
Clementines	\$	_					100.00			
Craft and Games	\$ \$ \$	_				\$	250.00			
Decorations	Ψ \$	_				\$ \$ \$	250.00			
Subtotal	Ψ		\$	-		Ŷ	200.00	\$	700.00	
JUNICIAI			Ψ	_				Ψ	100.00	

Additional Items to
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Monday, November 28, 2016

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<b>Contracts</b> Reindeer Salvation Army Live Theatre Sound System Santa Town Crier Fire Juggler <b>Subtotal</b>	\$ \$ \$ \$ \$ \$ \$	-	\$	-		\$ \$ \$ \$ \$ \$ \$	$\begin{array}{c} 1,400.00\\ 300.00\\ 500.00\\ 300.00\\ 150.00\\ 150.00\\ 500.00\end{array}$	\$	3,300.00		
Total Expense					\$ -					\$	3,300.00
Aurora's Borealis			AC	TUAL					BUDGET		
<b>Revenue</b> Sponsorship <b>Total Revenue</b>	\$	-			\$ -	\$	5,000.00			\$	5,000.00
<b>Expenses</b> Operating Materials Lights <b>Subtotal</b>	\$	-	¢			\$	250.00	\$	250.00		
Equipment Rental Bucket Truck Subtotal	\$	-	\$ \$	-		\$	1,500.00	э \$	1,500.00		
Contracts Signage Subtotal	\$	-	\$	_		\$	350.00	\$	350.00		
Total Expense					\$ -					\$	350.00
Family First Night			AC	TUAL					BUDGET	•	
<b>Revenue</b> Sponsorship <b>Total Revenue</b>	\$	-			\$ -	\$	600.00			\$	600.00
Expenses Operating Materials Hot Chocolate and Cook	\$	_				\$	300.00				
Crafts and Games	\$	-				\$ \$ \$	600.00				
Decorations <b>Subtotal</b>	\$	-	\$	-		\$	300.00	\$	1,200.00		
Equipment Rentals Inflatables Subtotal Contracts	\$	-	\$	-		\$	1,500.00	\$	1,500.00		
Reptile Shows Mad Science Band Magician	\$ \$ \$	- - -				\$ \$ \$ \$	600.00 750.00 350.00 800.00				

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Face Painter <b>Subtotal</b>	\$	-	\$	-		\$	600.00	\$ 3,100.00		
Total Expense					\$ -				\$	3,100.00
Movies in the Park				ACTUAL				BUDGET		
<b>Revenues</b> Sponsorship Food Vendor Donations <b>Total Revenue</b>	\$ \$	5,250.00 2,158.00			\$ 7,408.00	\$ \$ \$	3,500.00 300.00 2,000.00		\$	5,800.00
Expenses Operating Prizes Subtotal Contracts Toilets Open Air	\$ \$ \$	154.00 127.00 8,649.00	\$	154.00		\$ \$	300.00 400.00 9,000.00	\$ 300.00		
Games and Activities Subtotal Total Expense	\$	350.00	\$	9,126.00	\$ 9,280.00	\$	600.00	\$ 10,000.00	\$	10,300.00
Easter Egg Hunt				ACTUAL				BUDGET	•	
<b>Revenues</b> Admission Fees	\$									
Sponsorship Total Revenue	φ \$	5,580.00 1,225.00			\$ 6,805.00	\$	7,450.00	\$ 7,450.00	\$	7,450.00
			\$	3,717.00	\$ 6,805.00	\$ \$ \$	7,450.00 2,000.00 1,500.00 400.00	\$ 7,450.00 3,900.00	\$	7,450.00
Total Revenue Expenses Operating Goodie Bags Girl Guides Mobile Signs Printing Subtototal	\$ \$ \$ \$	1,225.00 1,455.00 1,500.00 457.00	\$	3,717.00 457.00	\$ 6,805.00	\$\$	2,000.00 1,500.00		\$	7,450.00
Total Revenue Expenses Operating Goodie Bags Girl Guides Mobile Signs Printing Subtototal Contracts Bunny Hutch	\$ \$ \$ \$	1,225.00 1,455.00 1,500.00 457.00 305.00	·		\$ 6,805.00	\$\$	2,000.00 1,500.00 400.00	\$ 3,900.00	\$	7,450.00
Total Revenue Expenses Operating Goodie Bags Girl Guides Mobile Signs Printing Subtototal Contracts Bunny Hutch Subtotal	\$ \$ \$ \$	1,225.00 1,455.00 1,500.00 457.00 305.00	\$			\$\$	2,000.00 1,500.00 400.00	\$ 3,900.00	\$	

Printing Stage Sound Tents Security Food	\$ \$ \$ \$ \$	1,926.00 763.00 1,513.00 577.00 542.00		\$\$\$\$\$	450.00 2,000.00 850.00 1,600.00 600.00 400.00	
Mobile Signs	\$	1,221.00		\$	600.00	
Total Expense			\$ 25,006.00			\$ 24,400.00

2016 Special Events Marketing Updated as of 28/11/2016

PLEASE NOTE THIS DOCUMENT REPRESENTS A SUMMARY OF CORPORATE COMMUNICATIONS EXPENSES RELATED TO EVENTS. IT MAY OR MAY NOT BE INCLUSIVE OF ALL SPECIAL EVENT EXPENSES.

NOT BE INCLUSIVE OF ALL SPECIAL EVENT EXPENSES.						
	Graphic	Print	Photo-			
Event	Design	Materials	graphy	graphy Newspaper	Magazine	Comments
Aurora's Borealis		-				
Auroran (Notice Board, January 7)				\$0.00		
Auroran (Notice Board, January 14)				\$0.00		
Auroran (Notice Board, January 21)				\$0.00		
Auroran (Notice Board, January 28)				\$0.00		
Auroran (Notice Board, February 4)				\$0.00		
Auroran (Notice Board, February 11)				\$0.00		
كالمحترف كالماد معتقدات						
Forcent and campaign artwork	\$700.00	ľ				
Posters (100)	)))) ))	\$40.00				
Postcards (3,000)		\$239.00				
Anthony Bell Photography			\$300.00			
Auroran (Notice Board, January 21)				\$0.00		
Auroran (Notice Board, January 28)				\$0.00		
Auroran (Notice Board, February 4)				\$0.00		
Auroran (Notice Board, February 11)				\$0.00		
Aurora Banner (February 11)				\$349.00		
Auroran (February 11)				\$77.28		
Eactor Ead Ulint						
Concent and commains artwork	\$775 OO					Shooid Events haid for mobilo sign
Passport/map artwork	\$150.00					printing and placement.
Posters (100)		\$40.00				-
Postcards double-sided (2,000)		\$260.00				
Auroran (Notice Board, February 18)				\$0.00		
Auroran (Notice Board, February 25)				\$0.00		
Auroran (Notice Board, March 3)				\$0.00		
Auroran (Notice Board, March 10)				\$0.00		
Auroran (March 17)				\$629.05		
Aurora Banner, Newmarket Era, EG Express (March 17)				\$828.00		
Aurora Banner, Newmarket Era, EG Express (March 24)				\$828.00		
Auroran (Notice Board, March 24)				\$0.00		
SNAPd Aurora (March edition)					\$395.00	

t	Graphic	Print	Photo-		Meaning	Common P
Event	лези	Mater 1415	grapriy	grapris newspaper	INIAYAZIIIE	
Art Show and Sale						
Auroran (Notice Board, April 7)				\$0.00		Special Events paid for poster and
Auroran (Notice Board, April 14)				\$0.00		postcard printing.
Auroran (Notice Board, April 21)				\$0.00		
Aurora Banner (April 21)				\$779.00		
King Sentinel (April 21)				\$157.50		
Aurora Banner (April 28)				\$1,245.00		
Auroran (April 28)				\$629.05		
King Sentinel (April 28)				\$315.00		
SNAPd Aurora (April edition)					\$395.00	
Community Recognition Awards						
Concept and campaign artwork	\$650.00					
Forms and display artwork	\$300.00					
Event invitation artwork	\$50.00					
Event program artwork	\$400.00					
Post-event artwork part 1	\$300.00					
Post-event artwork part 2	\$100.00					
Signage (In Kind Donation \$414)		\$0.00				
Posters		\$18.63				
Auroran (January 14)				\$325.00		
Auroran (February 11)				\$325.00		
Auroran (June 2)				\$315.00		
Aurora Banner (June 2)				\$579.00		
SNAPd Aurora (February edition)					\$395.00	
SNAPd Aurora (July edition)					\$395.00	
Aurora Teen Idol						
Mini-campaign artwork	\$300.00					No paid advertising.
Posters		\$40.00				
Auroran (Notice Board, May 5)				\$0.00		
Auroran (Notice Board, May 12)				\$0.00		
Auroran (Notice Board, June 2)				\$0.00		
Auroran (Notice Board, June 9)				\$0.00		

Movies in the SARC Spring / Movie Call for Submissions Call for submissions artwork Concept and campaign artwork Posters - Double-sided (100) Auroran (Notice Board, February 11) Auroran (Notice Board, February 18)	Design	Materials	graphy	Newspaper	Magazine	Comments
	S					
Concept and campaign artwork Posters - Double-sided (100) Auroran (Notice Board, February 11) Auroran (Notice Board, February 18)						
Posters - Double-sided (100) Auroran (Notice Board, February 11) Auroran (Notice Board, February 18)	\$400.00					
Auroran (Notice Board, February 11) Auroran (Notice Board, February 18)		\$80.00		0		
Auroran (Notice Board, February 18)				\$0.00		
				\$0.00		
Auroran (Notice Board, February 25)				\$0.00		
Auroran (Notice Board, March 3)				\$0.00		
Auroran (Notice Board, March 10)				\$0.00		
Auroran (Notice Board, March 17)				\$0.00		
Auroran (Notice Board, March 24)				\$0.00		
Auroran (Notice Board, March 31)				\$0.00		
Auroran (Notice Board, April 7)				\$0.00		
Auroran (Notice Board, April 14)				\$0.00		
Auroran (Notice Board, April 21)				\$0.00		
SNAPd Aurora (August edition)					\$395.00	
Concent and campaign artwork including insertion	\$800.00					Special Events paid for the printing
Posters	) ) ) )	\$40.00				and distribution of the double-sided
Aurora Banner (June 16)				\$579.00		newspaper insertion.
Auroran (Notice Board, June 16)				\$0.00		
Aurora Banner (June 23)				\$579.00		
Auroran (Notice Board, June 23)				\$0.00		
Auroran (Notice Board, June 30)				\$0.00		
SNAPd Aurora (June edition)					\$395.00	
Concerts in the Bark						
Concept and campaign artwork	\$500.00					No paid advertising. Special Events
Auroran (Notice Board, June 30)	+			\$0.00		paid for poster printing.
Auroran (Notice Board, July 7)				\$0.00		
Auroran (Notice Board, July 14)				\$0.00		
Auroran (Notice Board, July 21)				\$0.00		
Auroran (Notice Board, July 28)				\$0.00		
Auroran (Notice Board, August 4)				\$0.00		
Auroran (Notice Board, August 11)				\$0.00		
Theatre in the Park						
Mini-campaign artwork	\$150.00					
Auroran (Notice Board, June 30)				\$0.00		
Auroran (Notice Board, July 7)				\$0.00		
Auroran (Notice Board, July 14)				\$0.00		
Aurora Banner (July 14)				\$394.00		_

2016 Special Events Marketing Updated as of 28/11/2016

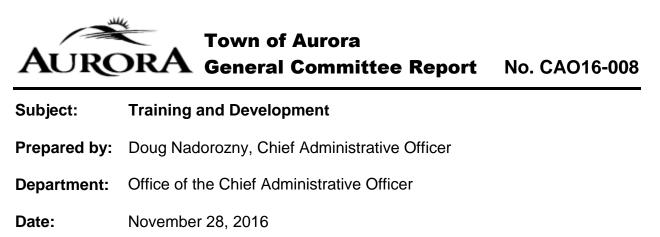
	Granhic	Drint	-Dhoto-			
Event	Design	Materials	graphy	graphy Newspaper	Magazine	Comments
Marina in the Barl Ormana						
Movies in the Park Summer Concent and composition artwork	\$550 00					No poid adviarticing Special Events
Vurcept and campaign at work	00.000					no paid advertisting. Openial Events
Auroran (Notice Board, July 28)						
Auroran (Notice Board, August 4)				\$0.00		
Auroran (Notice Board, August 11)				\$0.00		
Auroran (Notice Board, August 18)				\$0.00		
Auroran (Notice Board, August 25)				\$0.00		
Multicultural Festival						
Paid via grant						All costs covered through Special
						Events.
Ribfest	-					
Concept and campaign artwork	\$800.00					Special Events paid for mobile sign
Three newspaper ads	\$325.00					printing and placement.
Full page ad and lug ad	\$550.00					
Posters		\$40.00				Special Events also paid for Ribfest
Auroran (Notice Board, July 21)				\$0.00		Auroran insertion.
Auroran (Notice Board, July 28)				\$0.00		
Auroran (Notice Board, August 4)				\$0.00		
Auroran (Notice Board, August 11)				\$0.00		
Auroran (Notice Board, August 18)				\$0.00		
Auroran (August 18)				\$600.00		
Aurora Banner, Newmarket Era, EG Express (August 18)				\$759.00		
Bradford Topic (August 18)				\$267.00		
Georgina Advocate (August 18)				\$346.00		
King Sentinel (August 18)				\$157.50		
Uxbridge Times Journal (August 18)				\$340.00		
				\$600.00		
Aurora Banner, Newmarket Era, EG Express (August 25)				\$759.00		
Bradford Topic (August 25)				\$267.00		
Georgina Advocate (August 25)				\$346.00		
King Sentinel (August 25)				\$157.50		
Uxbridge Times Journal (August 25)				\$340.00		
SNAPd Aurora (August 1)					\$1,235.00	
Concert and campairn artwork	\$300.00					
Postars	) ) ) ) ) )	\$40.00				
Auroran (Notice Board Sentember 15)		0000		00 0\$		
Auroran (Notice Board, September 22)				00.08		
Auroran (Notice Board, September 29)				\$0.00		
Auroran (September 29)				\$315.00		
						_

	Graphic	Print	Photo-			
Event	Design	Materials	graphy	Newspaper	Magazine	Comments
Aurora's Haunted Forest						
Concept and campaign artwork	\$800.00					Special Events paid for mobile sign
Posters (100)		\$40.00				printing and placement.
Postcards double-sided (2,000)		\$260.00				
Auroran (Notice Board, September 29)				\$0.00		
Auroran (Notice Board, October 6)				\$0.00		
Auroran (Notice Board, October 13)				\$0.00		
Auroran (Notice Board, October 20)				\$0.00		
Auroran Front Page (October 20)				\$300.00		
Aurora Banner, Newmarket Era, EG Express (October 20)				\$759.00		
Auroran (Notice Board, October 27)				\$0.00		
Auroran Front Page (October 27)				\$0.00		
Aurora Banner, Newmarket Era, EG Express (October 27)				\$759.00		
					\$395.00	
Santa Under the Stars Parade						
Concept and campaign artwork	\$500.00					
Posters (100)		\$40.00				
Auroran (Notice Board, November 10)				\$0.00		
Auroran (Notice Board, November 17)				\$0.00		
Auroran (Notice Board, November 24)				\$0.00		
SNAPd Aurora (November edition)					\$395.00	
Tree Lighting Ceremony						
Concept and campaign artwork	\$525.00					
Posters (100)		\$40.00				
Postcards (2,000)		\$197.50				
Auroran (Notice Board, November 24)				\$0.00		
Auroran (Notice Board, December 1)				\$0.00		
SNAPd Aurora (December edition)					\$395.00	
Family First Night			l			
Concept and campaign artwork	\$400.00					Special Events paid for posters and
SNAPd Aurora (December edition)					\$395.00	\$395.00 postcard printing.
Auroran (Notice Board, December 15)				\$0.00		
Auroran (Notice Board, December 22)				\$0.00		
Auroran (Notice Board, December 29)				\$0.00		
	\$10,625.00	\$1,415.13	\$300.00	\$16,004.88	\$5,185.00	

\$33,530.01

**GRAND TOTAL** 

#### Additional Items to Special General Committee - 2017 Operating Budget Meeting Agenda Item 5. b) Monday, November 28, 2016 Page 1 of 6



#### Recommendation

1. That Report No. CAO16-008 be received for information.

#### **Executive Summary**

Staff have presented Council with capital and operating budget submissions. As part of the operating budget, Council has asked for a closer review of Training & Development budgets and spending for the Town. The purpose of this report is to provide that perspective.

#### Background

In 2014, Council requested a review of Training & Development budgets for the organization, and as a result, the total Training & Development budget for 2015 was decreased by 40% (approximately \$100,000). In the 2017 budget request, staff are asking for the Training & Development budget to be restored to a level comparable to 2014.

#### Analysis

The 2016 forecast on this budget line is (\$141,152), or 94% of the allocated budget. Staff have been conservative in their spending on training and development in 2016 for a number of reasons. First and foremost, staff are aware of the budget deficit and have been reducing spending on training and development to reduce potential negative impact on the budget by required expenditures in other areas. Further, as Council is aware, 2016 saw the reorganization and realignment of a number of Town divisions and departments, along with turnover at the management level. Management has used these opportunities to review staff requirements related to training and development and November 28, 2016

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to set new plans in place for their teams. It has taken time to review employee performance and departmental requirements, resulting in a reduction in formal training delivery for the interim period.

#### There is an organizational need to ensure staff have the appropriate training

Based on the assessments that have taken place, management has recognized an organizational need to ensure that staff have the appropriate statutory or regulated training required in their roles, while also developing staff competencies in order to strengthen our ability to succession plan. 8.5% of our full time workforce is eligible to retire in 2016, with another 2.5% eligible in 2017 and 2018. The cost to replace a retired employee can be up to two times their annual salary and the loss of institutional knowledge extensive. Having internal candidates prepared to move into other roles within the organization shortens the recruitment and orientation process significantly.

In comparison to other municipalities, Aurora is on the lower end of the scale, and usually under 1% (of full time wages and benefits) on training and development. The 2017 request would translate into a 1% spend that is less than many of our comparators. (See Attachment No. 1)

In some cases, departments and divisions have reallocated funds from other areas in their budgets in order to provide an increase in training and development. The following will provide insight into the most significant of increases in the training and development budget.

#### Infrastructure and Environmental Services training budget

The IES training budget increase of \$14,239 to amount of \$37,600. This increase is a result of the need to meet both unionized and non-union staff training needs primarily related to health and safety training and skills development directly related to job performance. In assessing the departments' needs, a training matrix has been developed outlining the various course requirements. Staff have expressed concern of the withdrawal of core training availability and the 2017 budget request is to provide sufficient training to the department to cover basic compliance and technical skills needs.

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#### **Financial Services training budget**

The Financial Services training budget has increased by \$8,580 over 2016. This was accomplished deliberately by reviewing each budget line to find any available funding to put towards much needed training and professional development. Continued changes to the Municipal Act in the areas of reporting and property taxation, grants, and also changes to Accounting Standards subject to annual audit all required ongoing professional development, training and courses. Further, two accounting designations each require 120 hours each 3 years, minimum 20 hours per year training, while two credentialed public buyers require 45 hours each five year period, and are far behind in the last two years with only four hours each. Accordingly, efforts were specifically made to replace funding lost in the prior year's \$100,000 training reduction by Council. Learning is exchanged from staff to staff in one on one meetings and managerial meetings.

#### IT training budget

The IT services budget contains two components: one for corporate training and another for division staff training. With the Windows 10 and Office 2016 rollout in 2017, the department does not have the internal resources to deliver training to staff. Using a vendor to deliver this training will cost \$25,000. This is required so that there will be improved leverage of the features and functionality of the Office Suite. \$14,000 has been proposed as training for IT division staff. The average cost for highly technical training is \$2,400. When allocated across the division, this will ensure that the division is able to provide a high level of service to other departments and Council, facilitating the work of the Town. Examples of training include Microsoft Active Directory 2016, SQL Server 2012, Windows 2016 Server, CityView Business Rules, Microsoft Deployment Toolkit (MDT) and User State Migration Tool (USMT) training for Support Services staff for imaging computers.

#### **Corporate Courses and Seminars**

The Corporate Courses and Seminars provides for an increase of \$35,000 over 2016. The 2016 budget has been overspent in order to deliver leadership training, report writing training, health and safety and other employee development programs. In 2016, the Town did not have a learning & development strategy, and there was a reluctance to invest in training given staff awareness around budget restrictions. In addition to extensive Health and Safety training, there is a need for a Corporate Learning Strategy to provide a framework for employee and management development and succession planning. By partnering with the N6, the Town seeks out cost effective and efficient methods to provide learning opportunities to all staff. In 2017, Human Resources will November 28, 2016

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lead the implementation of comprehensive health & safety training, complimented by other employee and management development initiatives. Some of this will be developed and delivered internally, and in other cases, external vendors, resources or methods (e.g. e-learning) will be engaged in the delivery of these programs.

#### 2017 will see the development of a Corporate Learning Strategy

In 2017, staff will be reviewing the Training and Development policy, and Human Resources has been mandated to develop a Corporate Learning Strategy by which the organization can more closely monitor learning and development, provide tools to management and staff to improve and measure learning transfer, and more clearly define responsibility for training and development within the Town.

#### **Financial Implications**

The full 2017 budget request has been included in the 2017 Budget documents for Council's review and approval.

#### **Communications Considerations**

None.

#### Link to Strategic Plan

Staff training is integral to the execution of the vision and goals contained within the Strategic Plan.

#### Conclusions

This report provides a closer review of the Training and Development budgets and spending for the Town.

#### Attachments

Attachment No. 1: Comparison Chart – Training Dollars Reflected as a Percentage of Total Full Time Wates and Benefits (2016 data)

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**Previous Reports** 

None.

#### **Pre-submission Review**

Reviewed by the HR Manager and CAO on November 28, 2016

### **Departmental Approval & Approved for Agenda**

Doug Nadorozny Chief Administrative Officer

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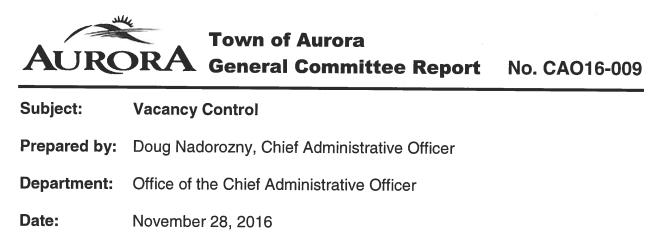
Whitchurch-Stouffville Aurora 2017 budget Aurora 2016 YTD East Gwillimbury Richmond Hill Aurora 2015 Aurora 2014 York Region Halton Hills Newmarket Markham Georgina Vaughan Caledon Anglulling ises 1.80%1.69%LOPAIRS 1.45%101834 +107 1.30% eulelogs 1.18%IIIA DUDUUUSIA BIIISHINOSS HJANHSAHAN 1.12% \* ay IEUM AN 1.04%ABONG LIDE ELDING 1.00%0.95% 0.95% URIAN BUN SIIIH UGAIEH PIOL RIOINA 0.87% STOL ROOM 0.67% CIA STORESONNE 0.61%0.63% ueuenen 0.00% 2.00% 1.80%1.60%1.40%1.20% 1.00%0.80% 0.60% 0.40% 0.20%

Aurora 2014, 2015 and 2016 YTD actuals and 2017 proposed budget identified in red.

Training Dollars reflected as a percentage of Total Full Time Wages and Benefits (2016 data)

**Attachment No. 1** 

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#### Recommendation

1. That Report No. CAO16-009 be received for information.

#### **Executive Summary**

This report will provide Council with an update on the status of the Vacancy Control Program, approved by Council on August 25, 2015 (CAO15-010).

#### Background

Council asked that additional measures be implemented in order to manage/control full time permanent vacancies within the approved full-time staff compliment at the Town of Aurora.

#### Analysis

As directed by Council, the Vacancy Control Program approved by Council has been implemented by staff. This is the first report to Council on the program since it was implemented.

#### **Financial Implications**

None.

#### **Communications Considerations**

None.

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#### Link to Strategic Plan

The adoption of a Vacancy Control Program ensures that the Town is taking a strategic approach with respect to the management of its full time compliment in critically analyzing the need to fill, change or leave vacant full time positions prior to the recruitment of such positions.

#### Conclusions

The Vacancy Control Program is helping to ensure appropriate conversations are taking place with respect to the value of full time permanent positions within the organization, and as such, should continue to remain in effect, and additional diligence be exercised to ensure compliance with the program and its intentions. Staff recommend that reporting to Council be increased to a semi-annual basis.

#### Attachments

Attachment #1 – Status Report on Vacancy Control Program, November 28, 2016.

#### **Previous Reports**

None.

#### **Pre-submission Review**

Reviewed by the HR Manager and CAO on November 28, 2016

#### **Departmental Approval & Approved for Agenda**

Doug Nadorozny Chief Administrative Officer

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100 John West Way Box 1000 Aurora, Ontario L4G 6J1 **Phone:** 905-727-3123 ext. 4773 **Email:** smackenzie@aurora.ca www.aurora.ca Attachment #1

Town of Aurora Human Resources

#### MEMORANDUM

DATE: November 28, 2016

**TO:** Doug Nadorozny, Chief Administrative Officer

FROM: Sandra McKenzie, Manager Human Resources

**RE:** November 28, 2016

#### PURPOSE OF THE VACANCY CONTROL PROGRAM

The purpose of the Vacancy Control Program is based on the principle that all full time positions will not be automatically filled. In order to facilitate a strategic review of the position requirements, Directors have been required to submit to the CAO a report with a recommendation to fill (or not) vacant, permanent, full time positions.

#### OVERVIEW

Between September 2016 and the end of October 2016, there have been 29 permanent, full time positions vacated. Vacancy Control Reports were completed and signed for 19 of these positions. Of the 19:

- 3 of the positions were mandated
- 4 were identified as revenue generating
- 4 were identified as a requirement in order to deliver Capital Projects
- 17 reports identified a service level risk if the position were not filled.
- Where alternative solutions to filling the role could be considered, the reports provided an explanation of the process by which those were considered
- All reports indicated that the positions could not be eliminated.

Vacancy Control Reports were not submitted on 5 recruitments as they were initiated out of the Office of the CAO. However, it is important to note that Vacancy Control Reports have been submitted by Directors to the CAO once the discussions have been had with respect to the position and departmental and/or service requirements. In a number of cases, positions have been held vacant while the department conducted a review of its requirements, often in consultation with Human Resources, ELT and the CAO. Once a decision was made to fill the position, a Vacancy Control Report was submitted for approval to confirm the decision that the position needed to be filled. November 28, 2016

-2-

#### CONCLUSIONS

The Vacancy Control Program ensures that appropriate conversations are taking place between the respective Director, Human Resources and CAO with respect to the filling of vacant permanent, full time positions. Further diligence is required to ensure that vacancy control reports are submitted for all positions within the scope of the program, as the report helps to document decisions regarding the position and its contribution to the organization.

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### Memorandum

**Financial Services** 

Date: November 28, 2016

To: Budget Binder Distribution Group

From: Dan Elliott, Director, Financial Services/Treasurer

Re: Updated 2016 Departmental Objectives Overview Summary

Attached to this memo for the Budget Committee's review, you will find the Town's updated 2016 Departmental Objectives/Initiatives overview summary.

As requested by the Budget Committee on November 21<sup>st</sup> staff have undertaken a review of this overview and made any necessary changes. In particular, staff have enhanced their included comments as they relate to departmental objectives that have been labelled as 'In progress'.

Please **replace** the previously provided same named document which is located under Tab #4 – Impact of Strategic Plan on 2017 Budget within your 2017 budget binder with this updated document.

# Additional Items toSpecial General Committee - 2017 Operating Budget Meeting AgendaItem 5. d)Monday, November 28, 2016Page 2 of 7



Legend:• Abandoned• In progress• Completed

Department name:

Infrastructure and Environmental Services

Objective	Sta	atus	Comments
Convert street lights to LED for energy savings. Strategic Environmental Master Plan	•	In progress	Project nearing completion. Coach light style requires retrofit which will extend into 2017 due to manufacturer constraint
Town Wide Stream Erosion Management Plan Strategic Environmental Master Plan	•	In progress	Detailed studies to be initiated in 2017
Expand 2015 successes of Lean Practices pilot to include cross functional services to increase operational efficiencies	•	Completed	Successfully completed analysis of water meters installation and billing process
Integrate various corporate project management practices to create consolidated delivery model	•	Abandoned	Deferred
Implement changes to winter snow control to eliminate use of sand on roads	•	Completed	Implemented fall 2015.
Implement garbage bag limits and bag tag program to better align with N6 best practices	•	In progress	Deferred to 2017
Issue joint N6 tender for renewal of waste collection contract that expires fall 2017	•	Completed	Tender process completed and award recommendation pending Council approval.

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## 2016 Objectives Overview



#### **Department name:** Parks, Recreation and Cultural Services

Objective	Sta	atus	Comments
Advancement of recommendations from the Parks and Recreation Master Plan and Sports Plan	•	In progress	Entered into Service Agreement with Sport Aurora and presented proposed changes to the structure of the Parks and Recreation and Culture Committee.
Advancement of recommendations from the Cultural Precinct Plan	•	In progress	Continue to support the Planning Department in public consultation process.
Public Art Policy	•	In progress	Draft complete. To be presented to Council for approval in 2017
Implementation of recommendations coming out of the Cultural Master Plan	•	In progress	Made presentation to Council on actions that have been completed to date. Further actions to be taken in 2017.
Implementation of a short and long term plan for the Aurora Collection	•	In progress	Presented options in the 2017 Budget, awaiting Council approval.
Update and review of the departmental Pricing Policy	•	Abandoned	Objective identified in the 2017 Business Plan
Assist Council on the determination and disposition of use for Library Square, Victoria Hall, the Armoury and the Petch House	•	In Progress	Completed Repurposing Study and made presentation of recommendations to Council, is being considered as part of Cultural Precinct consultation process.
Ongoing discussions and negotiations regarding land acquisitions for parkland purposes	•	In Progress	Continue to work with Infrastructure Ontario on Land Acquisition.

# Additional Items toSpecial General Committee - 2017 Operating Budget Meeting AgendaItem 5. d)Monday, November 28, 2016Page 4 of 7

### 2016 Objectives Overview



#### Department name: Finance

**Financial Services** 

Objective	Sta	atus	Comments
Streamline budget processes	•	Completed	Additional changes for 2017
Paperless billings for water	•	In progress	IT capability now confirmed, introduce in 2017 after other realignments of resources
Develop long term plan for Financial Systems	•	In progress	Pending completion of HR/Payroll system
Implement Contaminated Sites Accounting Standard	•	Completed	Auditors satisfied
Implement enhanced metering technology	•	In progress	Continuing annual program
Procurement Process Improvements	•	In progress	To complete mid-2017.

#### Department name:

**Corporate Services** 

Objective	Sta	atus	Comments
Development of a Customer Experience Plan in support of Excellence Matters initiative	•	In progress	Working group established. Draft Plan underway.
Review Corporate mail process and implement process improvements	•	Completed	
On-line Services – Pet Licensing, Parking Permit Program	•	In progress	On line pet licensing complete. On line parking permits delayed due to IT workload.
Participating in N6 Animal Control Study	•	In progress	Recommendations from working group expected by Q3
Sign By-law Implementation and Education	•	Completed	
To obtain Silver (level 2) Certification from Excellence Canada	•	In progress	Work required to obtain silver certification eg. customer experience plan, process mapping, etc

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## 2016 Objectives Overview



Develop more robust wellness program focusing on mental health and stress issues	•	In progress	Initiative commenced. Wellness Committee being established with human resources as lead.
Draft workplan and clean-up of Town By-laws to assist with the future implementation of a Municipal Code for the Town	•	In progress	Ongoing multi-year project. Initial background research complete. Priorities to be established with work plan
Clarifying legal ownership of parking lot adjacent to Temperance Street in order to facilitate the objectives of the Promenade Study.	•	In progress	Revised application required as a result of new management at Land Registry office. Expected completion date is Q2, 2017.
Complete the update of the Town-owned land index.	•	Completed	
Continue to implement records & document management plan (TRIM) phase 4.	•	In progress	EDRMS expected to launch March, 2017
CRM/KMS Phase 2	•	In progress	CRM phase 2 training to occur in December, full implementation to roll out in January/February. KMS on hold until launch of EDRMS to explore inter- dependencies/opportunities
Purchase and implement a new e-agenda system for Council and Committee meetings.	•	In progress	Coordinated work with Council Chambers upgrade.
Review and update the Delegation Policy and Real Estate Policy (Notice Policy and Accountability and Transparency Policy already updated in 2015), pursuant to subsection 270(1) of the <i>Municipal Act, 2001</i> , S.O. 2001, c. 25, as amended.	•	In progress	Real Estate policy to be updated in conjunction with Economic Development model implementation. Delegation policy, initial research complete, expected completion Q2, 2017

# Additional Items toSpecial General Committee - 2017 Operating Budget Meeting AgendaItem 5. d)Monday, November 28, 2016Page 6 of 7

## 2016 Objectives Overview



Identify, update, and create document precedents for client departments (one per department) to improve corporate efficiency and aid corporate standardization while adhering to risk management strategies for the Town.	•	In progress	Templates being reviewed and revised continuously as matters arise.
Monitor litigation and administrative tribunal proceedings, taking an active role in same where appropriate.	•	In progress	Ongoing monitoring and communication with external partners.
Enhance productivity and efficiency through deployment of field tablet mobility devices	•	Completed	
Update and improve internal intranet for increased corporate collaboration and sharing of corporate knowledge	•	In progress	Working with communications on re-branding, layout, etc.

#### **Department name:** Planning and Building Services

Objective	Status		Comments
Comprehensive Zoning By- law Review and Update	•	Completed	Final By-law to be presented to Council for enactment January 2017
Re-establish Business Ambassador Program	•	Completed	Council to determine appointment of Ambassadors in Q4, 2016
Green Sustainable Development Guidelines	•	In Progress	To be completed Q2, 2017
Corporate Environmental Action Plan	•	In Progress	Project was transferred to IES as part of the Re-org
Update of Official Plan	•	In Progress	To proceed once Provincial Review and Regional Growth Projections are finalized

# Additional Items toSpecial General Committee - 2017 Operating Budget Meeting AgendaItem 5. d)Monday, November 28, 2016Page 7 of 7

## 2016 Objectives Overview



Fire Services Review and			Coordination with CYFS in
Inspections on Building Code	•	In Progress	progress, to be completed in Q1,
Matters-Process Improvement			2017
New Zoning By-law– Staff	•	In Progress	Pending Approval of the By-law,
Training and Implementation			Q1, 2017
Implementation of Mobile		Completed	Completed Q4, 2016
Devices for Bldg Inspectors	-		
Implement of a Septic		Completed	Completed 04, 2016
Maintenance Program		Completed	Completed Q4, 2016