

### Budget Option Decision Unit Summary

(Budget Items NOT Included in Staff's Originally Recommended Draft 2018 Operating Budget)

----- FINAL Items Considered by Budget Committee -----

Decision Unit Number	Option	FTE +/-	COUNCIL PRIORITY										BUDGET IMPACT		Notes	
			Communications	Parks Service Levels	Roads Service Levels	By-law Enforcement	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's trails	Other Strategic Plan Driven	Other Funding	Levy Funding		
1	Sport Aurora	-											√	-	\$ 103,400	
2	Christmas Market	-							√				√	-	\$ 27,500	
3	Sport Hall of Fame Sustainability	-							√					-	\$ 48,100	
4	Sponsorship Program Position (Jul-Dec) (\$30,000)	1.0											√	\$ 30,000	\$ -	
5	Chamber of Commerce Event Sponsorship	-						√					√	-	\$ 11,000	
6	Pow Wow 2018	-							√					-	\$ 18,000	
7	Town of Aurora Youth Innovation Fair	-							√					\$ 5,000	\$ -	To be funded by Aurora Mayor's Charity Golf Classic

### NEW Staffing Items Included within Staff's Recommended 2018 Operating Budget

	Full Time														
A	Bylaw Officer - Animal Control	1.0										√	√	-	Approved as per CS17-033
B	Bylaw Officer - Park Security	1.0		√									√	-	

<b>Decision Unit: #1</b>	<b>Year:</b>	<b>2018</b>
<b>Sport Aurora</b>		
<b>Category:</b>		
<b>Department: Parks, Recreation &amp; Cultural Services</b>		
<b>Request: Sport Aurora Operating Grant</b>		
<b>Description/Impact:</b>		
<p>Our published Mission is to support and develop sport and physical activity in our community by advocating on behalf of our member organizations in order to build capacity, increase participation, enhance integration and celebrate excellence.</p> <p>Funds that are advanced will be used to further our Mission; continuing the work that we have done over the past 12 years and add expertise and value by delivering on the Sport Plan that was approved by the Town Council in 2016. We are a professionally managed, volunteer-driven organization and the operating grant will allow us to continue to serve the Community with sport and physical activity and meet the stated needs of the Sport Plan. The 2018 budget represents a conservative yet accurate estimate of the financial requirements to achieve our goals and we are confident of the projections.</p> <p>As we are revenue aware; we are asking for only 30.9% of our total budget and expect to continue all our revenue activities to sustain ourselves.</p> <p>It is our contention that there is no better partner for the Town to have than Sport Aurora because we have proven to be fiscally responsible and provided value. We are governed by a Board who sets and oversees ethical guidelines and have demonstrated to be capable in delivering upon every objective or role ever assumed.</p> <p>We ask that our 2018 funding request of \$113,400 be approved by Town Council.</p> <p>For further details see Sport Aurora's detailed 2018 Business Plan.</p>		
<b>Notes:</b>		

**Summary:**

Value	FTE +/-	Council Priority										Budget Impact		
		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
\$ 103,400											√	-	-	\$ 103,400

<b>Decision Unit: #2</b>	<b>Year:</b>	<b>2018</b>
<b>Outdoor Christmas Market</b>		
<b>Category:</b>		
<b>Department: Parks, Recreation and Cultural Services</b>		<b>Division: Cultural Services</b>
<b>Request: Sport Plan</b>		
<b>Description/Impact:</b>		
<p>In PRCS17-037, staff recommended that an Outdoor Christmas Market special event be included as a budget pressure option decision unit item in the 2018 budget. Council agreed to this recommendation on November 14, 2017.</p> <p>The proposed outdoor Christmas Market could include several features such as:</p> <ul style="list-style-type: none"> <li>• Suitable site that includes sufficient space and access for vendors, activities and parking. The site must be safe, free of ice and snow and well-lit and must be able to support event infrastructure such as electrical service, toilets and garbage disposal. The site should have some indoor space as a back-up for inclement weather;</li> <li>• Road closures that could be transformed into pedestrian walkways with festive names such “Candy Cane Lane”;</li> <li>• Artisan and Artist vendors including fine crafts, jewelry, home décor, art and culinary specialties, roving buskers, Carolers, Sing-a-longs, children’s activities including visits with Santa and music to include live musical performances;</li> <li>• Light displays and unique décor;</li> <li>• “How to” workshops;</li> <li>• Food and Beverage;</li> <li>• Community organization displays, booths and activities;</li> <li>• Ice carvings.</li> </ul> <p>Further details on this proposed new special event can be found within the above named report.</p>		
<b>Notes:</b>		

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\$ 27,500							√				√	-	-	\$ 27,500

<b>Decision Unit: #3</b> <b>Sport Hall of Fame</b>	<b>Year:</b> 2018
<b>Category:</b> <b>Department: Parks, Recreation &amp; Cultural Services</b> <b>Division:</b> <b>Request: Sport Hall of Fame Sustainability Support</b> <b>Description/Impact:</b> We ask that the Town become our funding partner, providing base financing that permits us to sustain our activity and grow according to our approved strategic plan. Our Partnership Proposal represents fair and mutual benefits to both parties in a trusting business relationship: we will continue to maintain our service levels and grow them responsibly while reducing the funding requirement of the Town from the present 40.7 % to a point that is mutually acceptable. It is understood that the ASHoF will create revenue through fundraising and other revenue generating strategies.	
<b>Notes:</b>	

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		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact
\$ 48,100							√					-	-	\$ 48,100

<b>Decision Unit: #4</b>		<b>Year: 2018 (July 1st)</b>
<b>New Staffing</b>		
<b>Category: Full-time</b>		
<b>Department: Parks, Recreation &amp; Cultural Services</b>		<b>Division: Business Support Services</b>
<b>Request: Additional funding for P/T to F/T conversion of the Facility Advertising &amp; Sponsorship Coordinator</b>		
<b>Description/Impact:</b>		
<p>The combined Recreation Facility Advertising and Recreation Facility Sponsorship programs have grown by over 750% in the past eight years, from \$21,000 to \$160,000 in annual revenue. Staff have identified that while Town assets continue to be available, allowing for further growth, staffing resources are at capacity and unable to further grow the programs. Staff are also developing further program enhancements to provide additional features that will support the Town's strategic plan objectives; <i>Supporting an exceptional quality of life for all, by encouraging an active and healthy lifestyle;</i> and <i>Enabling a diverse, creative and resilient economy, by supporting small business and encouraging a more sustainable business environment.</i> This P/T to F/T conversion can be fully funded with existing funds and/or increased revenue, with a zero net impact to the departmental operating budget in the first year and revenue generating in subsequent years. This conversion and the associated program changes would be subject to Council approval pending a staff report to be submitted in Q1-Q2 2018, with a proposed implementation date of July 1, 2018.</p>		
<b>Notes:</b>		

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30,000	1										√	-	√	-

<b>Decision Unit: #5A</b> <b>Aurora Chamber</b>	<b>Year: 2018</b>
<b>Category:</b> <b>Department: Planning &amp; Building Services      Division: Economic Development</b> <b>Request: Aurora Chamber Business Excellence Awards</b> <b>Description/Impact:</b> <b>Request:</b> The Chamber is requesting a \$2,500 sponsorship for this event which celebrates outstanding business achievements in the community. 2017 saw the return of this very important event after a 5-year hiatus. The Chamber and its member community see this as a signature event dedicated to showcasing innovative and successful businesses in the Town of Aurora. The 2018 event will be broadened to include a Young Entrepreneur Award that will highlight outstanding achievements by entrepreneurs under the age of 25.  The sponsorship benefits to the Town would include: <ul style="list-style-type: none"> <li>• Four tickets to attend the event</li> <li>• Address by the Mayor</li> <li>• Town official introduced on stage to present an award</li> <li>• ½ page ad in the event program</li> <li>• ½ page Message from the Mayor</li> <li>• Logo on all marketing material (Pre- and Post-)</li> <li>• Logo in all print advertising (Pre- and Post- event)</li> <li>• Logo on the Business Excellence Awards event page of the Chamber website with a link to the Town's website</li> <li>• Recognition in social media initiatives</li> <li>• Sponsor recognition in the online Chamber event update one month prior to the event (distributed twice each month)</li> </ul>	
<b>Notes:</b>	

**Summary:**

Value	FTE +/-	Council Priority										Budget Impact			
		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact	
\$ 2,500						√							-	-	\$ 2,500

<b>Decision Unit: #5B</b> <b>Aurora Chamber</b>	<b>Year:</b>	<b>2018</b>
<b>Category:</b>		
<b>Department: Planning &amp; Building Services</b>	<b>Division: Economic Development</b>	
<b>Request: Business Women's Summit</b>		
<b>Description/Impact:</b>		
<p>We are requesting \$2,500 of support from the Town to continue this event in 2018. This event is focused on meeting the needs of women entrepreneurs, professionals and business owners in Aurora. The mission of the summit is to address the concerns of local businesswomen in a one-day conference, featuring keynote speakers and breakout-sessions focused on pertinent topics for women in business.</p> <p>Sponsorship from the Town of Aurora would help to offset costs, enabling us to reach more small and medium-sized business women, which would reflect positively on our community, as being businesswomen-friendly. The end target is to reach approximately 300 participants, providing tools to help Aurora businesswomen thrive.</p> <p>The sponsorship benefits to the Town would include:</p> <ul style="list-style-type: none"> <li>• Four tickets to attend the event</li> <li>• Opportunity to bring greetings from the Town of Aurora</li> <li>• Showcase table in a prominent location</li> <li>• ½ page ad in the event program</li> <li>• ½ page Message from the Mayor</li> <li>• Logo on all marketing material (pre and post event)</li> <li>• Logo in all print advertising (pre and post event)</li> <li>• Logo on event welcome banner and other signage</li> <li>• Logo on the Summit event page of the Chamber website with a link to the Town's website</li> <li>• Recognition in social media initiatives</li> <li>• Sponsor recognition in the online Chamber event update one month prior to the event (distributed 2x during the month)</li> </ul>		
<b>Notes:</b>		

**Summary:**

Value	FTE +/-	Council Priority										Budget Impact			
		Communications	Park Service Levels	Road Service Levels	By-law & Building	Economic Development	Cultural Services	Succession Planning	Capital Project Delivery	Animal Control on Town's Trails	Other Strategic Plan Driven	Existing Funding	Non Levy Funding	Levy Impact	
\$ 2,500						√							-	-	\$ 2,500

<b>Decision Unit: #5C</b>	<b>Year: 2018</b>
<b>Aurora Chamber Home Show</b>	
<b>Category:</b>	
<b>Department: Planning &amp; Building Services</b>	<b>Division: Economic Development</b>
<b>Request: Waiver of Facility Rental Fee</b>	
<b>Description/Impact:</b>	
<p><b>Request:</b> The Chamber is requesting a sponsorship of \$8,500 to drive attendance to the Home &amp; Living Show by offering 2 for 1 coupons. In order to make this offer more effective, we intend to promote the town's involvement in media papers. The intent is to substantially increase attendance by making it more accessible for Aurora residents and this will ultimately benefit our exhibitors – most of which are Aurora based businesses. We are also asking vendors to donate prizes that will be grouped together to provide a value-add to attending the show and we plan to heavily promote this aspect, all part and parcel of the same promotion campaign. Our goal is to increase attendance by 25% over last year making Aurora the best Home &amp; Living Show in York Region.</p>	
<p>The sponsorship benefits to the Town would include:</p> <ul style="list-style-type: none"> <li>• One 10x20 booth space</li> <li>• Full page ad in the Exhibitor Guide</li> <li>• Message from the Mayor</li> <li>• Recognition as a Presenting sponsor in all marketing material {includes print advertising}</li> <li>• 6' Banner in facility lobby</li> <li>• Logo placement on all emails from the Chamber prior and following the event</li> <li>• Logo placement on the Home Show event page of the Chamber website with a link to the Town's website</li> <li>• Recognition in all social media initiatives</li> <li>• Recognition at the Exhibitor Reception</li> </ul>	
<b>Notes:</b>	

**Summary:**

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\$ 8,500						√							-	-	\$ 8,500



<b>Decision Unit: #5D</b>	<b>Year:</b>	<b>2018</b>
<b>Aurora Chamber Tech Expo</b>		
<b>Category:</b>		
<b>Department: Planning &amp; Building Services</b>	<b>Division: Economic Development</b>	
<b>Request: Tech Expo Sponsorship</b>		
<b>Description/Impact:</b>		
<p>The Chamber is pleased to be presenting the 2nd annual Aurora Chamber Tech Expo in October 2017 and has received a \$2,500 sponsorship from the Town. Our inaugural event in 2016 was very successful. We are requesting the same sponsorship of \$2,500 for 2018. Below are some statistics from last year:</p> <ul style="list-style-type: none"> <li>• 19 cutting-edge exhibitors</li> <li>• 200+ local business people attended</li> <li>• 100+ social media posts</li> <li>• 60k+ FB impressions, 11k+ Twitter impressions</li> <li>• 5k+ views of animated promo video</li> <li>• 200k print media impressions</li> <li>• 4 local newspaper articles, 5 local newspaper ads, 1 television promo appearance</li> </ul> <p>This event provides the opportunity for local businesses to showcase their technology services to local small and medium-sized businesses.</p> <p>The sponsorship benefits to the Town would include:</p> <ul style="list-style-type: none"> <li>• ½ page ad in the event program</li> <li>• ½ page message from the Mayor</li> <li>• Logo on all marketing material (pre and post)</li> <li>• Logo in all print advertising</li> <li>• Logo on the event welcome banner and other event signage</li> <li>• Logo on the Tech Expo event page of the Chamber website with a link to the Town's website</li> <li>• Recognition in all social media initiatives</li> <li>• Sponsor recognition in the online Chamber Event Update one month prior to the event (distributed 2x during the month)</li> </ul>		
<b>Notes:</b>		

**Summary:**

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\$ 2,500						√							-	-	\$ 2,500

<b>Information Item: A</b>	<b>Year: 2018</b>
<b>New Staffing</b>	
<b>Category: Full-time</b>	
<b>Department: Corporate Services</b>	<b>Division: By-law</b>
<b>Request: New Animal Control Position</b>	
<b>Description/Impact:</b>	
<p>In January of 2008, the Town of Aurora entered into an agreement with the OSPCA for a three year term for animal control and shelter services. The contract has been renewed several times over the years with the approval of Council.</p> <p>The contract provisions related to animal control provided the Town with one Animal Control Officer working 40 hours per week. Emergency call-out after hours was billed over and above the regularly scheduled service. In 2017 Council approved an increase to the base contract of \$45,000 as a budget option for an additional 24 patrol hours. The current contract expires Dec 31, 2017. The total budget line for animal control and shelter service in 2017 is \$276,000.</p> <p>In 2015, the N6 municipal partners, led by Georgina began discussing the possibility of creating a partnership for the provisions sharing shelter services. In 2016, the N6 CAO's were presented with several options for co-operative animal shelter services and it was determined this initiative would be beneficial. Further exploration resulted in participating municipalities being Aurora, Newmarket, East Gwillimbury and Georgina.</p> <p>This N4 CAO's came to an agreement on a cost sharing model for the shelter services and it will be presented to each of the respective Council in October. Entering into partnership for the provisions of Animal Shelter Services requires a different approach to animal control and enforcement. Staff recommends hiring a full time Animal Control Officer in order to provide a similar service as the OSPCA with respect to Animal Control. As the contract with OSPCA ends December 31, 2017, we need to have the new Officer on board January 1, 2018. Our current complement of Bylaw Officers is also being trained to assist with managing animal control.</p> <p>The combined budget of the proposed animal shelter partnership and employing an Animal Control Officer results in a cost savings of approximately \$60,000 for the 2018 budget.</p> <p>A 2018 Capital Project has been submitted for approval the associated vehicle, supplies and training in order to bring Animal Control in-house.</p>	
<b>Notes:</b>	<b>January 1, 2018 start date.</b>

**Summary:**

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\$ 85,000	+ 1										√		\$ 85,000	-	\$ -

Annualization	2018	85,000
	2019	-

<b>Information Item: B</b>	<b>Year:</b>	<b>2018</b>
<b>New Staffing</b>		
<b>Category: Full-time</b>		
<b>Department: Corporate Services      Division: By-law</b>		
<b>Request: New full time bylaw/parking officer</b>		
<b>Description/Impact:</b>		
<p>As a result of growth of the Town, by-law calls for service have increased in the last year. In 2016 the total number of complaints was 1416, and as of October 10, 2017, 1965 complaints have been received. By year end we anticipate calls for service to be over 2300, an increase of over 60% from 2016.</p> <p>As a result, Bylaw Officers are managing a much larger work load creating delays in response times due to volumes. Calls that were previously responded to within 48 hours are now sometimes delayed for up to a week for officers to respond. This has caused a reduced service level that at times is not meeting community expectations and/or Officers are less effective as they are rushing through their tasks so to complete their work.</p> <p>Parking Officers who normally only manage parking issues are now also addressing clean yard concerns, fouling of roads and other calls normally handled by full time Officers to ensure all complaints are addressed. This leaves a gap and some parking concerns are now not being addressed in a timely manner.</p> <p>Bylaw Services has also committed to increased park patrols to better manage dogs running at large in public areas. Officers are also being deployed at Town events to support other departments with managing some of the parking and other issues they are experiencing at larger events.</p> <p>After hour park patrols are currently being performed by a contracted security company at a cost of \$35,000 in the Parks budget. Staff are proposing to transfer the funds to Bylaw Services budget and Bylaw will perform the park patrols on behalf of Parks. The current Security Officers are only able to patrol and are unable enforce the parks or animal control by-laws. Bylaw Officers are better positioned to address these concerns. This will provide a more robust service for the Town as by-law officers will be able to patrol, educate and enforce by-laws.</p> <p>Reducing part time hours slightly and using the monies allocated from the Parks Division will offset the impact of hiring a full time officer.</p> <p>This will offer extended hours of service to the public, and provide more stability to the department by reducing part time turn over and will allow for a more manageable workload for each Officer. In addition, it will increase the knowledge base of the department and as it is a full time position that will attract talent with a better skillset.</p>		
<b>Notes:</b>	<b>January 1, 2018 start date.</b>	

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\$ 85,000	+ 1		√									\$ 85,000	-	\$ -

<b>Annualization</b>	2018	85,000
	2019	-