



# COMMUNITY **SERVICES**

As published October 29, 2024

# Community Services

The Community Services department is dedicated to ensuring our community has access to high-quality facilities and programs through the promotion of a healthy, active lifestyle for all Aurora residents. Facilities, recreation, sports, fitness, culture and social programs are all managed with the aim of encouraging the greatest possible public participation. We are responsible for providing customer service and activities for current residents while planning for growth and development of new facilities.

## Net budget by division

	2024 Budget		2025 Budget		2026 Budget	
	Gross	Net	Gross	Net	Gross	Net
<b>Budget (\$000's)</b>						
Director's Office	418.2	418.2	408.1	408.1	418.9	418.9
Access Aurora	831.7	766.4	856.7	789.9	890.9	822.5
Business Support Services	2,361.1	(150.9)	2,478.9	(182.8)	2,576.6	(181.3)
Cultural Services	2,150.6	1,623.6	2,345.0	1,666.3	2,397.3	1,686.3
Facilities Management	9,166.7	6,976.5	9,639.4	7,542.7	9,996.0	7,849.9
Recreation Services	6,414.3	3,148.8	6,780.3	3,128.0	7,014.1	3,252.2
<b>Net Budget</b>	<b>21,342.6</b>	<b>12,782.7</b>	<b>22,508.4</b>	<b>13,352.3</b>	<b>23,293.8</b>	<b>13,848.4</b>
<b>Budget Change</b>			<b>1,165.8</b>	<b>569.6</b>	<b>785.4</b>	<b>496.1</b>
<b>2024 Outlook</b>			<b>22,287.0</b>	<b>13,475.3</b>	<b>22,900.6</b>	<b>13,936.1</b>
<b>Change to Outlook</b>			<b>221.4</b>	<b>(123.0)</b>	<b>393.2</b>	<b>(87.8)</b>
<b>Permanent Full-Time Staffing (FTE):</b>						
Opening Staffing				80.0		81.0
New				1.0		-
<b>Total Staffing</b>				<b>81.0</b>		<b>81.0</b>
<b>2024 Outlook</b>				<b>81.0</b>		<b>81.0</b>
<b>Change to Outlook</b>				<b>-</b>		<b>-</b>

## Community Services divisions

The department has five divisions which report to the Director.

### Access Aurora

Access Aurora is the Town’s corporate customer care centre and follows a “We Can Help” model. It assists residents via phone, walk-ins, emails and pop-up events. Responsibilities include responding to general enquiries, customer complaint tracking, corporate cashiering, commissioning of documents, marriage licenses and civil ceremonies, burial permits, road closure permits and corporate mail and courier distribution.

## Business Support Services

Business Support Services provides business services related to the use of Town facilities including facility rentals, advertising and sponsorship, customer service, program registration, financial services and contract administration.

## Cultural Services

Cultural Services includes the Museum and Archives which documents, preserves, and shares Aurora's history through a variety of activities, programs and exhibitions. The Town also facilitates cultural development through the support of community initiatives, implementation of the Cultural Action Plan, Public Art Strategy (forthcoming), and the latest advancement of the Cultural Precinct through the Aurora Town Square project.

## Facilities Management

Facilities Management is responsible for the day-to-day operations, maintenance and rehabilitation of current facilities through asset management and capital forecasting.

## Recreation Services

Recreation Services offers a wide-range of activities, events and programs for residents of all ages and abilities. Services include programs for preschool, children, summer camps, adults and older adults in the areas of fitness, aquatics, social activities, sport, leadership development, drop in programs, skill development and much more.

## **Community Services supports the implementation of the Strategic Plan and other key plans**

### Strategic Plan

Community Services has a primary goal of supporting an exceptional quality of life. Some of this is achieved by ensuring our new and existing facilities are accessible and safe for all. The department also provides many programs, activities and events which promote an active and healthy lifestyle by encouraging the community to get out, be active and be social. Community Services is also focused on celebrating arts, culture, heritage, sports, diversity and inclusion by way of offering or supporting experiences through collaboration and partnership with local cultural organizations.

Through the development of the Cultural Precinct, and in particular the Aurora Town Square, Community Services supports the goal of enabling a diverse, creative and resilient economy through the plan to revitalize downtown.

Community Services also has a role in supporting environmental stewardship and sustainability through investment in green initiatives and infrastructure. Some of these examples include LED lighting programs, electronic vehicle charging stations, high-efficiency facility systems, building automation systems, and even our recreation programs and events

consciously apply environmentally friendly methods to the use of materials, disposal of waste, limiting printing material, and more.

## Parks and Recreation Master Plan

The Parks and Recreation Master Plan evaluates community interest and needs for current and future parks and recreation amenities and facilities. The recommendations help guide decision making for future investment.

## Cultural Action Plan

The Cultural Action Plan provides a roadmap for nurturing arts and culture in Aurora over the short to medium term. It includes actions aimed at leveraging local cultural resources, growing the cultural sector, contributing to downtown revitalization, and building community cohesion.

Community Services also contributes to other key plans including:

- Asset Management Plan
- Active Transportation Master Plan
- Diversity Equity and Inclusion Strategy
- Economic Development Action Plan
- Museum Plan
- Official Plan
- Recreation for Persons with Disabilities Plan
- Sport Plan
- Sports Fields Strategy

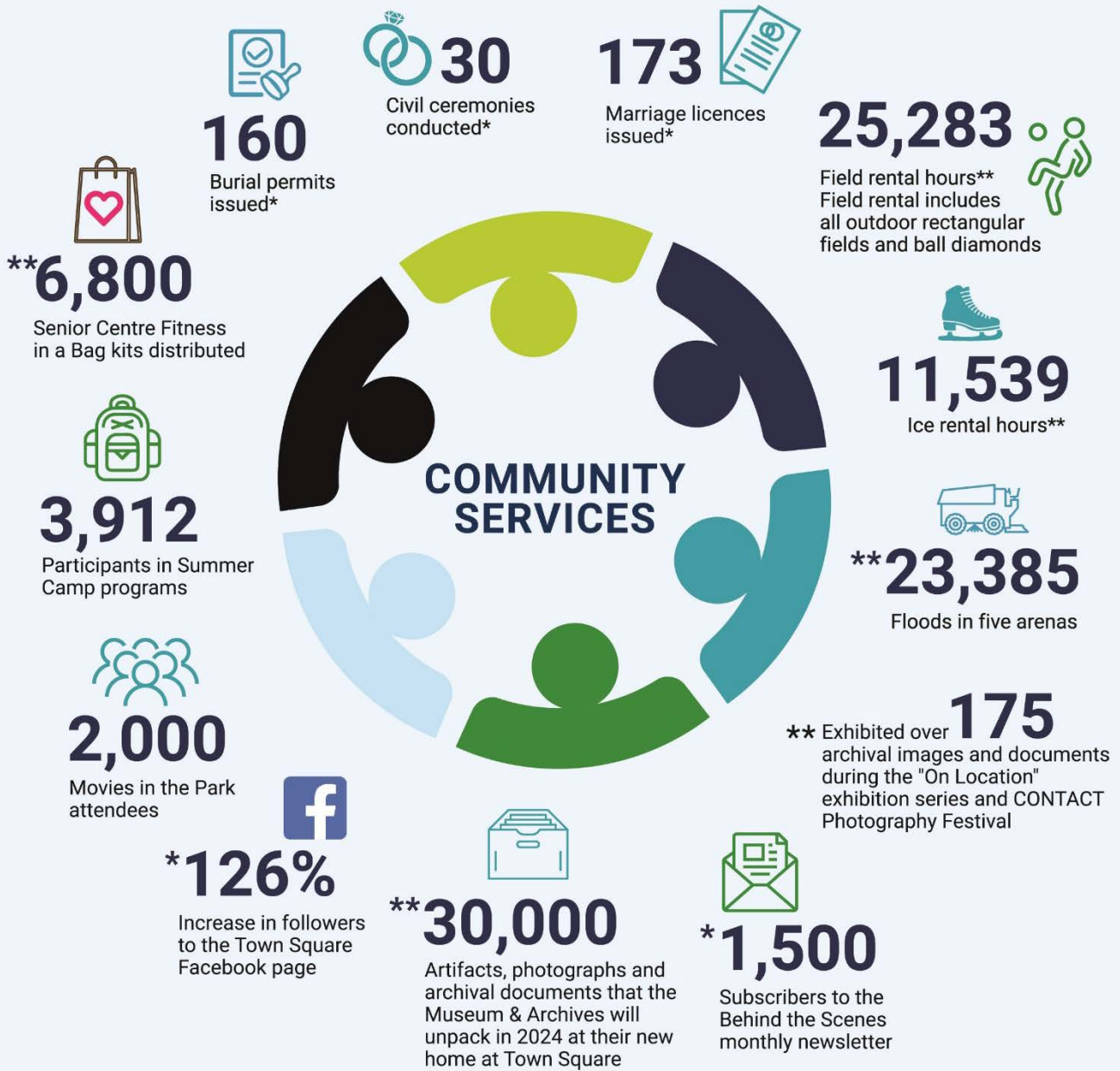
## 2024 accomplishments

- Implemented the new Box Office ticketing system for Aurora Town Square.
- Incorporated Aurora Cultural Centre and Aurora Public Library facility bookings and schedules for Aurora Town Square into Active Net seasonal scheduling process.
- Incorporated Aurora Cultural Centre program registration into Active Net seasonal registration process.
- Completed agreements with the Aurora Barbarians Rugby Football Club and the York Region District School Board for the development and shared use of two new artificial turf sports fields.
- Conducted over 40 private Civil Ceremonies in Council Chambers.
- Issued over 250 provincial marriage licenses.
- Provided enhanced customer service to over 1,420 residents outside of regular Access Aurora counter hour with "Pop Up Town Hall" events, extended customer service at events, community meetings, etc.
- Issued over 250 burial permits to local funeral homes.

- Completed several capital projects including roof replacements, sports dome air conditioning, installation of back flow preventors, security camera upgrades, pool, and ice plant equipment upgrades.
- Completed interior upgrades and refresh work at 22 Church Street.
- Recruited and hired full time Facilities Operations team for Aurora Town Square.
- Continued with roof audit program to support the Asset Management program.
- Coordinated and hosted a very successful RecConnect Job Fair that saw several hundred attendees inquire and learn about recreation job opportunities with the Town.
- Celebrated the 60<sup>th</sup> Aurora Art Show and Sale which is one of the longest running art shows in Canada supporting 146 artists and resulting the sale of several pieces of art.
- Secured grant funding through the Jays Care program to operate the Girls at Bat baseball programs throughout 2024.
- The Recreation & Healthy Active Living Leadership course saw 16 girls in grades 10-12 receive multiple certifications and learn about leadership, develop confidence and earn a high school credit.
- Completed a preliminary programming schedule for the new SARC gymnasium scheduled to open in early 2025.
- Registered as a High Five partner community signalling a further commitment to quality programming for the community.
- Completed the Roadmap for Persons with a Disability, a strategic plan that documents recreation programming for persons with a disability over a five-year period.
- Completed and received approval of the 2024-2028 Cultural Action Plan.
- Launched the Aurora Town Square website.
- Reached the \$4 million milestone as part of the Town Square Legacy Fundraising Campaign.
- Exhibited over 175 archival images and documents during the "On Location" exhibition series and CONTACT Photography Festival.
- Moved back into Aurora Town Square and unpacked 1,158 boxes containing 30,000+ artifacts (forecasted mount due to be complete by December 31, 2024).
- Approval of a Community Reflection Space to be located at Town Hall.
- Approval of a Collaborative Plan of Action to commemorate the 100th anniversary of the Aurora War Memorial.

# Community Services

## SNAPSHOT



\*FROM JANUARY TO AUGUST 16, 2024  
 \*\* PROJECTIONS TO YEAR END, JAN. 1 - DEC. 31, 2024



# Operating Budget

## Overview

The Community Services operating budget funds recreation and culture programs, special events, customer service and the maintenance of all Town facilities.

The operating budget for the Community Services department includes an increase of \$569,600 on the tax levy in 2025 and an increase of \$496,100 in 2026. The main drivers of the base inflationary pressures increase includes salaries and benefits for existing staff, cleaning services, repair and maintenance contracts, inflationary pressures associated with special events and a new community partner grant for Sport Aurora. This pressure is partially offset by increases to rental revenues including revenues from rooms, ice and vending machines.

Aurora Town Square became operational in 2024 and the costs, net of revenues and reserves are being phased in over the next two years. This includes a net pressure of \$58,400 in 2025 and \$57,800 in 2026. The Budget also includes a cost pressure of \$160,000 to operationalize the SARC Gymnasium in 2025, which is partially offset by increased revenue in 2026. The budget includes all the facility cost and new full-time/ part-time employees to support the facility net of revenues.

## Operating financial summary

\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	16,785.6	18,991.0	21,161.3	21,342.6	22,508.4	23,293.8
Non-Tax Revenues	(6,418.2)	(8,105.2)	(8,515.8)	(8,559.9)	(9,156.2)	(9,445.5)
<b>Net Tax Levy</b>	<b>10,367.3</b>	<b>10,885.8</b>	<b>12,645.5</b>	<b>12,782.7</b>	<b>13,352.3</b>	<b>13,848.4</b>
% Tax Funded	62%	57%	60%	60%	59%	59%
Net Budget Change	\$	518.4	1,759.7	137.2	569.6	496.1
	%	5.0%	16.2%	1.1%	4.5%	3.7%

\*Net forecast as of August 31, 2024

## Budget change summary

	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>Starting Budget</b>	<b>80</b>	<b>12,782.7</b>	<b>81</b>	<b>13,352.3</b>
<b>Base</b>				
Salaries & Benefits including COLA, step increases, gapping and other approved staffing actions	-	507.3	-	454.8
Utilities and heating (savings)/increase	-	(115.4)	-	112.8
Facilities contracts and services for cleaning, repairs and maintenance	-	135.6	-	46.7
Special events inflationary pressures net of revenues	-	54.7	-	33.0
Community Partners grants inflation increase (Aurora Cultural Centre, Aurora Historical Society and Aurora Sport Hall of Fame)	-	11.6	-	12.0
Public Art maintenance	-	-	-	12.5
Rental revenue including rooms, ice and vending machines	-	(78.0)	-	(66.0)
Community programs revenue net of program costs	-	(6.6)	-	(36.6)
Capital funding for facilities positions	-	(11.0)	-	(6.1)
Facilities revenues and leases adjustments	-	53.3	-	(13.4)
Photocopier contract savings	-	(28.4)	-	(0.8)
Other minor adjustments	-	8.4	-	(7.9)
	-	<b>531.6</b>	-	<b>541.0</b>
<b>Capital Operating Costs</b>				
Aurora Town Square: operating costs, revenue net of reserve funding	-	58.4	-	57.8
SARC gym facilities costs and program staffing net of revenue	-	160.0	-	(16.2)
	-	<b>218.4</b>	-	<b>41.6</b>
<b>Maintaining Service Levels for Growth</b>				
Community programs growth net revenue	-	(201.0)	-	(34.1)
Cultural Services Action Plan	-	50.0	-	-
Aurora Sports Dome	-	(39.7)	-	(3.3)
Lease revenue growth	-	(15.9)	-	-
Special events growth net of revenues	-	(16.5)	-	(1.9)
Increase in advertising revenue net of costs	-	(4.7)	-	(5.8)
Access Aurora revenues for marriage, birth and burial fees	-	(2.0)	-	(2.0)
	-	<b>(229.9)</b>	-	<b>(47.1)</b>
<b>Enhancements and Transformation</b>				
Move HVAC services in-house	1	(0.6)	-	(39.5)
Sport Aurora	-	50.0	-	-
	<b>1</b>	<b>49.4</b>	-	<b>(39.5)</b>
<b>Budget Change</b>	<b>1</b>	<b>569.6</b>	-	<b>496.1</b>
<b>Total Budget</b>	<b>81</b>	<b>13,352.3</b>	<b>81</b>	<b>13,848.4</b>



## Changes to the multi-year budget

The Community Services budget compared to the outlook provided in the 2024 to 2026 Budget is lower in both years. The Budget includes energy savings, additional program revenues net of costs, and the department's share of corporate-wide photocopier savings. These savings are partially offset by increases in salaries and benefits, a reduction to lease revenues and the implementation costs of the Cultural Services Action Plan.

### Budget change to outlook

	2025		2026	
	FTE	\$000's	FTE	\$000's
<b>2024 Budget Outlook</b>	<b>81</b>	<b>13,475.3</b>	<b>81</b>	<b>13,936.1</b>
Prior Year Restatements				(123.0)
<b>Budget Changes to Outlook</b>				
Salaries and benefits adjustments		28.2		49.5
Facilities lease revenues		96.3		-
Facilities energy savings net of materials increases		(195.0)		-
Facility rental and advertising revenue increases net of costs		(15.9)		(25.2)
Sport Aurora		50.0		-
Cultural Services Action Plan		50.0		-
Public Art maintenance		-		12.5
Special events		14.3		-
Community Programs additional revenues net of costs		(108.9)		3.8
Photocopier contract savings		(31.1)		(4.2)
Other minor adjustments		(10.9)		(1.2)
<b>Budget Change to Outlook</b>	<b>81</b>	<b>(123.0)</b>	<b>81</b>	<b>(87.8)</b>
<b>Total Budget</b>	<b>81</b>	<b>13,352.3</b>	<b>81</b>	<b>13,848.4</b>

## Multi-year operating budget priorities

The multi-year operating budget includes the opening of Aurora Town Square, the SARC gym, the continued delivery of community programs and events and the expansion of sport and cultural initiatives in Aurora.

Community Services department priorities for 2025 to 2026 include:

**Aurora Town Square is the largest capital infrastructure project the Town has ever embarked on and will serve as a catalyst for downtown revitalization.**

The full scope of the project includes:

- A 32,000 square-foot addition to the Church Street School that features performance space, a visual arts studio, museum collections storage and curatorial space, multi-purpose dance studio, program rooms, café and catering kitchen
- A vibrant open air square featuring amphitheatre, water feature, skating loop and seating areas
- An enclosed pedestrian link between the new facility and existing public library, with accessible connection to Yonge Street and downtown
- New programming space and rooftop reading garden

Construction began in the fall of 2020 opened to the public in September 2024.

The addition of a community space like Aurora Town Square will contribute to local economic activity and the growth of Aurora's creative sector.

The revised 2025 to 2026 projections, included in this budget, take into consideration that it will take approximately three to five years to ramp up and maximize the opportunities that exist for additional revenue generation and added cultural and community activities within the expanded facility.

## Community Services needs to keep pace with growth

Community Services continues to experience growth pressures affecting both Operating and Capital Budgets. Aurora will continue to work with private contractors, part-time staff, volunteers, and community partners delivering exceptional programming.

To prepare for the impact of growth pressures, we will be focused on the results obtained from an Outdoor Sports Field Study, Aquatics Feasibility Study, User Fee Review, Sport Plan Update, Sport Tourism Strategy, Parks and Recreation Master Plan Update, and Recreation for Persons with Disabilities Plan. Where possible, partnerships will be considered to support recreation needs and to offset capital costs.

## SARC Gymnasium Addition and other Indoor Court Opportunities

Construction continued throughout 2024 while maintaining day-to-day operation for regular programs and user groups. The first phase of the project completed in June 2024 with the

opening of the new customer service desk. The remainder of the project is due to be complete and open early 2025. Also, as identified in the Parks and Recreation Master Plan, more indoor courts are needed to meet the current and growing interest in court sports. Staff have continued to have discussions with local schools to try to improve community access as well as other opportunities that might lead to a new build for an indoor court facility. This will require additional land that meets the size of the building and parking needs. At this time the Town does not have land to suit this new build, but staff will continue to explore options.

## Outdoor Sports Fields and Outdoor Court Development

Community services will continue to identify opportunities for sports field development and outdoor court sports to meet current and future needs. This includes natural and artificial options for rectangle fields, diamond considerations for baseball/softball and outdoor court development (basketball, tennis and pickleball). With ongoing review of the Outdoor Sports Field Development Study and field development accomplishments to date, it will help identify further priorities and opportunities.

## Maintain service level of special event production

Special events in Aurora are one of our communities' favourite activities, many of which have received Festivals and Events Ontario awards. The annual schedule is full of events and community opportunities, but the team is always looking for new ways to make the events even more popular. With the opening of the Aurora Town Square, some events will be relocated to this site while new events will be considered and added to take advantage of this exciting new venue. The operating costs for events have seen an increase in costs for supplies, entertainment, and enhanced safety measures.

## Further development of the Facility Asset Management program

Ongoing work in 2025 and beyond is required to support the Asset Management plan (O. Reg. 588/17: Asset Management Planning for Municipal Infrastructure) such as including 2<sup>nd</sup> Generation Building Condition Assessment audits, Refrigeration Safety Audit, Roofing Assessment reports and Energy Conservation Demand Management Plan. All these reports and studies need to be carefully reviewed, data compiled and analysed, and information prepared to determine what work is considered for future capital projects.

## Business case – Enhancement

### Bring heating ventilating and air conditioning services in-house to save on contracted services

#### Recommendation:

That a new Heating Ventilation and Air Conditioning Technician (HVAC) position be created in the Facilities Management division. This role will possess the skills necessary to carry out preventative maintenance services and repairs, on an ongoing basis to the Town's facilities and reduce the need to contract out these services.

#### Rationale/Benefits:

Over the years the Town has used contracted services to perform all Heating Ventilation and Air Conditioning (HVAC) maintenance and repairs. These services are costly and contract values have and will continue to increase with changes to the market and as the Town continues to grow.

The current HVAC maintenance and repair contract is broken into two components, preventative maintenance, and as needed repairs. The preventative maintenance portion is approx. \$142,000 per year. The as needed repairs are completed on an hourly rate plus materials, overhead and profit. The service rate is approximately \$105.00 per hour, and the materials are provided with the contractor's profit included, the annual expenditures for repairs range from \$150,000 to \$200,000.

Moving the preventative maintenance function in-house would save money and greatly improve the level of service. In addition, having an internal resource could reduce the amount of as needed repairs, as many could be completed by the staff person. A full-time HVAC Technician would have the time to properly care for the Town's equipment, ultimately reducing the number of breakdown repairs. The town could also reduce service calls, procure parts directly from suppliers, therefore reducing costs associated with contractors overhead and profit.

With a full time, HVAC Technician, all preventative maintenance functions would be transferred from the contractor to the in-house technician. In addition, the technician would be responsible to assess all equipment and make repairs where possible.

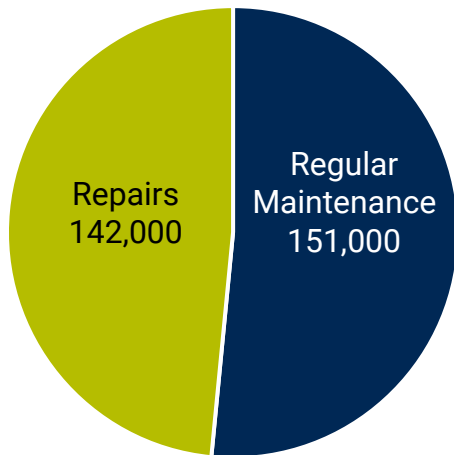
This contract includes service to 11 Town facilities and identifies approximately 255 pieces of individual equipment to be serviced, this does not include the new portions of ATS project (Cultural Centre addition and Bridge) or equipment associated with the SARC gymnasium addition.

Impact of Not Proceeding or Delay:	Incremental Operating Budget Impact:	
Services can continue under the service contract model; however, costs will continue to escalate, and the Town will forgo the savings of bringing the service in-house	<b>2025</b>	<b>2026</b>
	Staffing - # of FTE	1.0
	<b>Expenditures (\$000s):</b>	
	Wages and Benefits	50.2      56.7
	Savings/Efficiencies	(50.8)      (96.2)
	Other	
	Subtotal	(0.6)      (39.5)
	<b>Non-Tax Revenues:</b>	
	User Fees/Revenues	
	Reserves	
Subtotal	-      -	
<b>Net Tax Impact</b>	(0.6)      (39.5)	

**Comparative Analysis / Performance Metrics:**

Bringing the service in-house will provide better service and result in savings on contracted costs

Current HVAC Contract



The annual cost for a full-time HVAC technician is \$106,700, the costs for preventative maintenance are \$142,000 annually resulting in a minimum savings of \$35,300. It is expected that this position will also be able to respond to emergency repairs which will reduce the number of hours paid to contractors resulting in further savings annually.

# Capital Budget

## Overview

Community Services department plans to spend \$7.6 million in 2025 on capital projects of the total \$76.8 million in Capital Budget Authority. This includes \$7.7 million for asset management projects, \$68.7 million for growth and new projects and \$0.5 million studies and other.

## 2025 Capital Budget Authority

(\$000s)	Previously Approved Budget	2025 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/23	2024 Forecast	2025	2026+
Asset Management	5,670.4	7,693.4	2,023.0	1,314.7	1,337.9	5,040.8	-
Growth & New	68,601.6	68,661.6	60.0	51,697.9	14,513.0	2,450.8	-
Studies & Other	465.0	480.0	15.0	193.3	174.2	112.5	-
<b>Approved Budget</b>	<b>74,737.0</b>	<b>76,835.0</b>	<b>2,098.0</b>	<b>53,205.9</b>	<b>16,025.0</b>	<b>7,604.1</b>	<b>-</b>
<b>Capital Program</b>							
Facilities AM	5,387.0	7,037.0	1,650.0	1,247.9	1,279.4	4,509.7	-
Community Program	283.4	656.4	373.0	66.9	58.5	531.0	-

\* Includes all active project budgets, adjustments to project budgets and new budget commitments

## Capital program

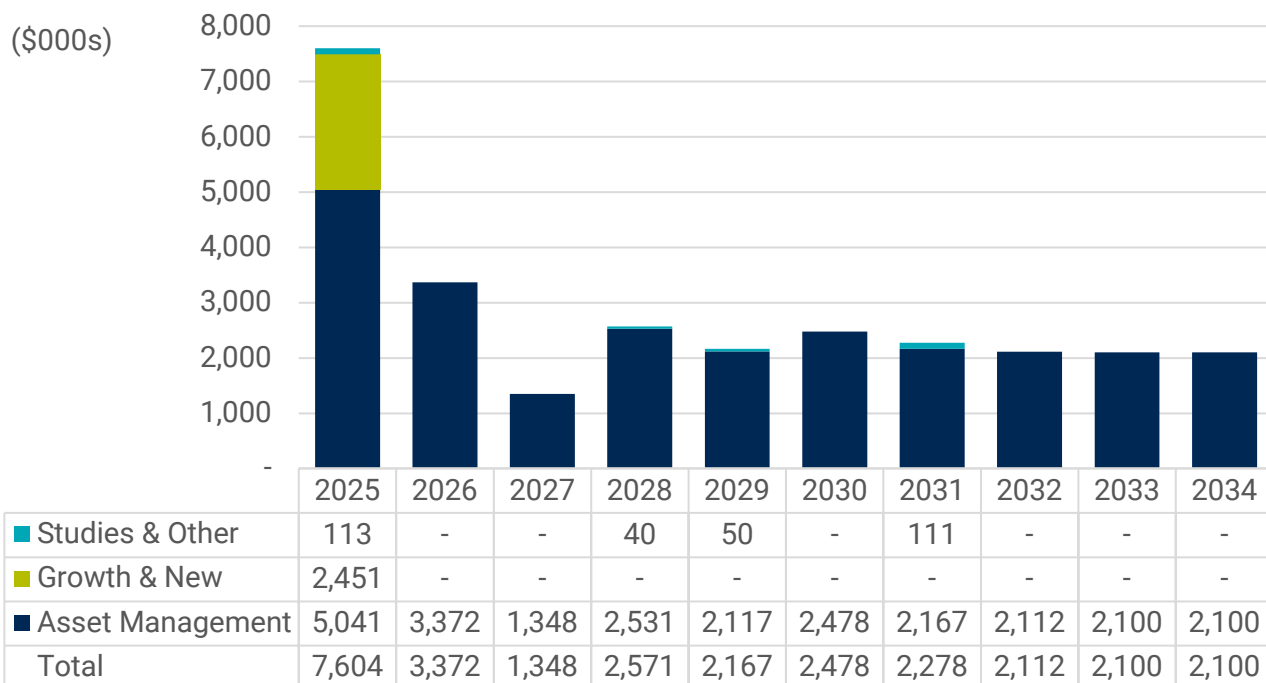
The 2025 Capital Budget includes capital program approval for facilities asset management capital projects and a new program for Community Programs projects. These programs provide the Town with flexibility to move funding between projects while not exceeding the Capital Budget Authority for the capital program and the planned 2025 capital cash flow. The detailed list of projects in the program are included in Tab 16 – Asset Management Capital.

## 10-year capital plan

The 10-year capital plan includes \$28.1 million in capital projects. The 10-year plan will invest \$25.4 million in asset management. This represents 90 percent of the 10-year plan. Most of the planned spending in 2025 is to support the facilities program asset management projects and to support the completion of SARC gym.

Currently, the 10-year plan includes a future asset management facilities project of \$2 million each year from 2028 to 2034 for the facilities program. A new facilities asset management coordinator position was approved in 2025 budget to assist in the development of comprehensive asset management facilities program. Therefore, the current project will be replaced by detailed facilities asset management projects which aligns with most recent building assessment condition for the Town facilities in the 2026 10-year capital plan.

## 10-year capital plan



### Key capital initiatives

The capital plan for Community Services supports asset management, growth in recreation and culture and implementation of study recommendations. The 2025 – 2026 budget includes the following key projects to support these initiatives:

#### Maintaining existing assets

Community Services maintains the facilities for the Town of Aurora. These facilities include recreation and community centres, Library, Town Hall, Aurora Town Square and the Joint Operation Centre as well as several other smaller facilities.

In 2025 to 2026, the maintenance on Town facilities includes lifecycle replacement projects identified through the Asset Management program such as:

- Ice plant equipment and control systems
- Modernization of building automation and control systems
- Security systems replacement and enhancements
- Development of roof management and rehabilitation program
- System and component replacement as required

#### Building, operating and maintaining new assets to support growth

Community Services develops new assets that support recreation and culture for the Town. The 2025-2026 Budget includes wrapping up the construction of the Aurora Town Square and



the SARC Gymnasium addition. Once completed the facility assets and equipment associated with the buildings will be included in the 10-year capital program.

### Study future community needs

In order to support investment decisions, 2023 saw the completion of the Parks and Recreation Master Plan update. The results of the Parks and Recreation Master Plan, and other relevant studies, will guide the next steps for future asset development.

## Progress on departmental objectives

These objectives were established through the annual budget process. The following provides a status update on the progress of completing the objectives and identifies new initiatives.

### New objectives

#### Recreation Facilities Sponsorship Valuations

Conducting a review of all recreation amenities (pools, arenas, etc.) available for naming rights sponsorship. This review will focus on the valuation of the amenities in order to update the rates being charged for sponsorship.

#### Third Party Events in Outdoor Town Facilities Policy

Conducting a policy review and updating the policy to incorporate indoor events given the addition of Aurora Town Square and an increasing interest holding larger special events at indoor Town facilities.

#### Municipal Alcohol Policy

This policy is due for a review and currently focuses primarily on outdoor events. With an increased interest in indoor events, especially at Aurora Town Square, the policy needs to be updated to better reflect the use of indoor spaces as well.

#### Safety protocols for staff and patrons will be reviewed

In collaboration with CYFS, staff are working towards establishing Fire Safety protocols including the coordination of Fire Drill training for all staff working in Town facilities. Staff are also working on reviewing current security protocols with a goal of establishing safety procedures for different types of incidents that may occur between staff and the public or during Town events/programs.

#### Close out for the Aurora Town Square and SARC Gymnasium construction projects

As these capital projects wrap up, staff will work diligently with the contractor/consultants to ensure all deficiencies are resolved, standard operating procedures (SOPs) and maintenance routines are established, and warranties are in place and monitored.

#### Update the Aurora Town Square Business Plan

With Aurora Town Square operational, staff will update the business plan before the end of 2025 to reflect any changes based on lived programming and rental experiences.

## Complete and launch Aurora's first-ever Public Art Strategy

The Public Art Strategy will support the development of public art within a municipal context in support of branding and tourism development, neighbourhood design, and cultural expression.

## Implement the Cultural Action Plan (CAP)

Ongoing implementation of the CAP will include introducing a Cultural Partners associate members program, begin planning for a Cultural Summit in 2026, enhancing Culture Days programming, assisting with the development of additional cultural tourism opportunities, and more.

## Implement recommendations from the Roadmap for Persons with Disabilities

Staff will begin operationalizing the Roadmap for Persons with Disabilities by planning events and activities, purchasing supplies and forecasting for future resources.

## Implement strategies and recommendations from the Sport Plan Refresh

Staff will begin prioritizing recommendations from the Sport Plan refresh by researching and planning events and activities.

## High Five Registration

Staff will implement obligations to being a High Five Registered Municipality by completing required trainings and program evaluations.

## **Completed objectives**

### Aurora Town Square opened to the public September 21, 2024, as a community gathering place and cultural destination

Construction was completed with the Town receiving occupancy in September 2024. The Grand Opening Celebrations took place September 21 to October 13, 2024. As Town, Aurora Cultural Centre and Aurora Museum and Archives staff returned home, programs, performances and events geared up for the fall. A strong communications campaign was launched promoting Aurora Town Square as a new and exciting facility ready to host rental bookings.

## Cultural Action Plan

Approved in Spring 2024, the Cultural Action Plan will serve as a framework for supporting local cultural development over the next five years.

## Objectives in progress

### SARC gymnasium addition and operating plan

As the SARC gymnasium project moves forward, with construction underway staff are reviewing operations ensuring as little disruption to existing programs and activities as possible. Additionally, the business plan and programming for the new spaces are being developed.

### Parks and Recreation Master Plan Update

Recommendations from the Master Plan update will help guide future parks and recreation investment decisions. Highlighted priorities include development of additional pickleball facilities, consideration of an outdoor artificial ice rink, and completing the new gymnasium at the SARC. A review of the facility allocation policies was completed in 2024.

### Incorporate Facility Asset Condition Assessment study into multi-year maintenance plan

The information gathered through the 2<sup>nd</sup> Generation Building Condition Assessment reports will allow for refinement and update to the 10-Year Capital Plan.

### Continue with sustainable and energy efficient practices for buildings

Town Square was designed to high sustainable standards and will soon be operational. Energy Conservation and Demand Management Plan was updated and approved. Various energy conservation projects are being completed (list of projects are in the ECDM Plan).

### Advance recommendations of the Sport Field Development Strategy

Staff will continue to explore opportunities to re-purpose existing facilities and develop new partnerships as outlined in the strategy. The partnered agreements for the development of three new artificial turf multi-sport playing fields will be under construction in 2024, set to be completed by 2025.

### Continue to expand Customer Relationship Management (CRM) to other departments to track and report on trends within the community

CRM will continue to expand to other business units in the future. The migration to Office 365 will enable the implementation eventually to offer a CRM self-serve public portal which is planned for future. Additional corporate users and the public portal expands customer focused technology, creating efficiencies for Access Aurora.

### Strategies to recruit and retain part time staff

Part time staff are the backbone of the service delivery in community services. Without enough part time staff, service levels will decline. Staff will work with Human Resources, Academic

institutions, Employment agencies etc., to ensure there are strategies to retain the complement of part time staff required to maintain service levels.

### Expansion of the Civil Ceremony Wedding program in Council Chambers

Access Aurora identified a need in the community (post-pandemic) for additional civil ceremony availability to include additional days and occasional weekend dates. Previously only Friday afternoons were allocated for weddings. Access Aurora worked with the bookings team in Business Support to pre-determine extra dates, including a trial of one Saturday every quarter. Staff resources allocated for civil ceremonies have stayed the same while accommodating the services, generating extra revenue for the Town.

### **Abandoned objectives**

None