



PLANNING AND DEVELOPMENT SERVICES



AS APPROVED ON DECEMBER 14, 2021

PLANNING AND DEVELOPMENT SERVICES

Overview

Planning and Development Services manages the growth and physical form of the Town of Aurora through land use and infrastructure planning in addition to administering the Ontario Building Code. Planning and Development Services provides professional planning advice to Council, Town departments, the public and Council endorsed committees on a variety of planning, engineering and land use policy matters including Planning Act Applications. In addition, public input is actively solicited on land use related to development applications and policy reviews. Heritage Planning oversees the Town's heritage portfolio proactively identifying and conserving significant heritage resources.

Planning and Development Services delivers its activities and support to internal and external clients through four divisions: Development Planning, Policy Planning & Economic Development, Engineering & Capital Delivery and Building.

Planning and Development Services organization

Planning and Development Services is comprised of four multi-disciplinary divisions each headed by a manager who reports directly to the Director, Planning and Development Services. These divisions are:

Development Planning is responsible for processing development applications in accordance with the goals and objectives of the Town's Official Plan, particularly: re-zoning, official plan amendments, subdivisions, site plans and committee of adjustment applications in accordance with the requirements of the Planning Act and provincial policy. Heritage planning oversees the Town's heritage portfolio playing an active role in the identification and conservation of significant heritage resources.

Policy Planning & Economic Development is responsible for updating the Town's Official Plan and secondary plans to ensure conformity with provincial plans and the Region of York Official Plan. Other responsibilities include long range planning, growth management, policy reviews and special studies and liaising with the BIA. The division is also responsible for implementing the economic development strategic plan, reviewing appraisals and acquiring and disposing of real property interests.

Engineering & Capital Delivery is responsible for the delivery of capital projects, engineering design standards, review tendering, construction, contract administration/inspection and asset management of the Town's infrastructure (roads, bridges, sidewalks and streetlights). Other responsibilities include traffic and transportation management, energy and climate change planning.

Building is responsible for the administration of the Ontario Building Code including Aurora's comprehensive zoning by-law. The division issues building permits and provides inspections for all new or renovated buildings within the Town of Aurora to ensure buildings are constructed to meet the health and safety provisions of the Ontario Building Code, the Building Code Act and other applicable law and standards.

Planning and Development Services operating budget

	2021	2022
Budget (\$000's)		
Development Planning	(420.6)	(576.5)
Policy Planning & Economic Development	733.4	726.8
Engineering & Capital Delivery	514.0	627.7
Building	629.4	443.5
Contribution to/from Building Reserve	(629.4)	(443.5)
Net Budget	826.8	778.0
Budget Change		(48.8)
2021 Approved Multi-Year Budget		789.4
Change to Multi-Year Budget		(11.5)
Permanent Full-Time Staffing (FTE):		
Opening Staffing		44.0
New		1.0
Conversion		-
Approved Staffing		45.0
2021 Approved Multi-Year Budget		45.0
Change to Multi-Year Budget		-

2021 Accomplishments

In 2021, the Planning and Development Services accomplishments include:

- Re-established the Aurora BIA, updated the BIA by-law, facilitated an election for additional directors, established a marketing committee and developed joint initiatives to improve member communication, events and marketing of the area
- Developed and launched an open-air urban public space in Downtown Aurora with the assistance of other Town departments and partners
- Completed the Community Energy Plan
- Development Planning completed a review of Development Planning Application Processes which identified opportunities for efficiencies and provided recommendations to streamline work and improve service delivery including implementation of a new development fee schedule
- Completed the implementation of Electronic Plan Review for Building Permit applications
- Building completed a review of its permitting process which identified opportunities for efficiencies and provided recommendations to streamline work and improve service delivery

2022 operating budget

Overview

The operating budget for Planning and Development Services is approved to decrease by \$48,800 in 2022. The main driver of the decrease relates to revenues returning to a more normal level after they were decreased because of COVID-19 in 2021, an update of planning application revenues from the latest fee policies and these are offset partially one additional staff to provide administrative support to the Engineering division.

Operating financial summary

\$000's	Net Actual Results		2021	2021	Budget
	2019	2020	Net Fcst*	Budget	2022
Expenditures	5,111.9	4,939.9	6,478.2	6,032.1	6,337.1
Non-Tax Revenues	(4,516.4)	(4,837.8)	(6,240.5)	(5,205.3)	(5,559.1)
Net Tax Levy	595.5	102.0	237.7	826.8	778.0
% Tax Funded	12%	2%	4%	14%	12%
Net Budget Change	\$	(493.4)	135.7	589.1	(48.8)
	%	(82.9%)	132.9%	247.8%	(5.9%)
Approved Outlook	\$				789.4
Change to Approved	\$				(11.5)

*Net forecast as of August 31, 2021

Changes to the multi-year budget

The multi-year budget is approved to decrease by \$11,500 compared to the budget approved in the 2021 budget after restatements. The changes include increases to the planned revenue for planning and engineering of \$26,400, savings of \$42,800 to remove the Business Improvement Area (BIA) payment which was duplicated in the 2022 Budget and these savings are partially offset by \$68,700 in salary and benefit adjustments to reflect the latest staffing complement and reflect any recent staffing changes.

Continuing the key priorities of the multi-year budget

The 2022 operating budget will continue to include initiatives that will serve to modernize the processing of development applications and reflect an updated fee structure for the Town.

Planning applications and building permits

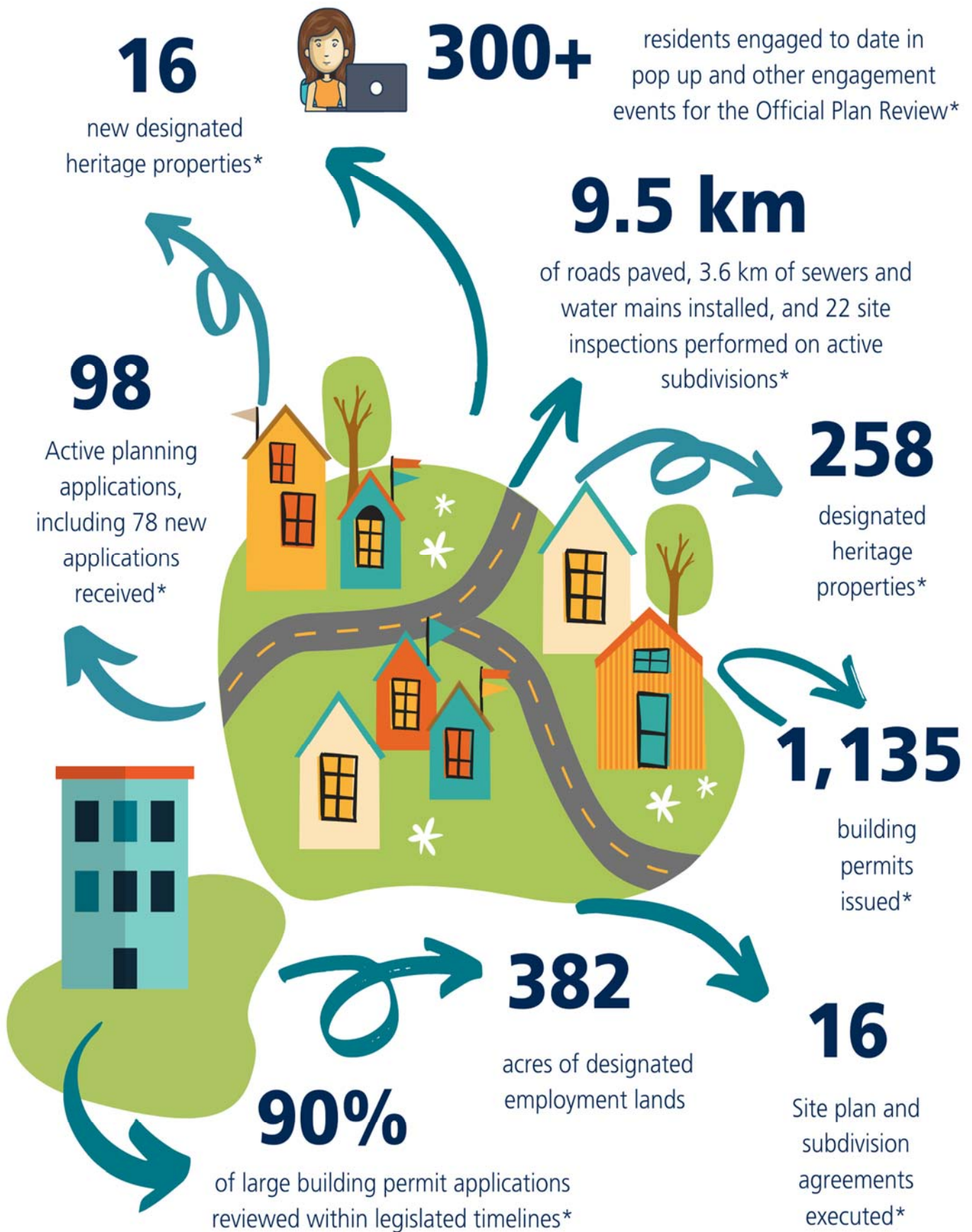
Continue to process planning applications, building permits and undertake building inspections to ensure the health and safety and well being of the public in a timely and efficient manner that respects the legislative requirements and timelines of the Planning Act and the Ontario Building Code.

Capital asset management

Continue to deliver the Town's 10-year capital program in accordance with the Town's asset management plan and the Council approved capital budget to ensure that desired asset service levels are maintained, creating safe and sustainable municipal infrastructure.

Planning and Development Services budget changes

	2022	
	FTE	\$000's
Starting Budget	44	826.8
Base		
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	81.0
Contracts	-	0.8
Consulting	-	0.1
Development application revenues	-	(47.9)
Engineering fee revenues	-	(51.0)
Other revenues	-	(30.3)
Other operating changes	-	5.7
2021 COVID-19 net impacts - one-time adjustments, 2022 impacts are shown below	-	(70.7)
	-	(112.3)
Maintaining Service Levels for Growth		
Administrative Assistant - Engineering Department	1	75.0
	1	75.0
2021 Budget Approved Change	1	(37.3)
Changes to Multi-Year Budget:		
Salary & Benefits adjustment for staffing changes and revised benefits rates less recovery from user rates	-	68.7
Adjustment to photocopier charges (corporate-wide adjustment)	-	(4.6)
Reduction for the duplication of BIA payment	-	(42.8)
Planning and engineering revenues adjustments to reflect trends and latest fee policies	-	(26.4)
Minor various expenditure adjustments/savings	-	(6.4)
	-	(11.5)
Revised Budget Change	1	(48.8)
Approved Net Budget	45	778.0
2021 Approved Budget	45	789.4



*From January to September 2021

2022 capital budget

Overview

Planning and Development Services plans to spend \$19.0 million in 2022 on capital projects of the total approved \$59.6 million in Capital Budget Authority. This includes \$45.4 million for Rehab and replacement projects, \$12.3 million for growth and new projects and \$1.9 million studies and other.

2022 capital budget authority

(\$000s)	Previously Approved Budget	2022 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/20	2021 Forecast	2022	2023+
Rehab & Replacement	38,642.3	45,431.8	6,789.5	20,831.8	6,281.0	17,909.9	409.1
Growth & New	12,130.4	12,254.9	124.5	8,294.6	3,372.2	588.2	-
Studies & Other	1,875.4	1,875.4	-	915.4	392.0	470.4	97.6
Approved Budget	52,648.1	59,562.1	6,914.0	30,041.8	10,045.2	18,968.5	506.7
Capital Programs							
Roads R&R	31,981.0	38,020.5	6,039.5	19,991.9	5,236.9	12,791.7	-
Storm Sewer R&R	6,263.6	6,413.6	150.0	693.3	1,044.0	4,267.2	409.1

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

Capital programs

The 2022 capital budget includes capital program approval for roads and sewer Rehab and replacement capital projects. These programs provide the Town the flexibility to move funding between projects while not exceeding the capital budget authority for the capital program and the planned 2022 capital cash flow. The detailed list of projects in the program are included in Tab 17 - Rehab & Replacement Capital.

The 10-year capital plan

The 10-year capital plan includes \$133.7 million in capital projects. The 10-year plan will invest \$108.6 million in Rehab & Replacement capital which supports good asset management. This represents 81% of the 10-year plan.

Key capital initiatives in 2022

The capital plan for the Planning & Development Services focus on the asset management of the Town’s infrastructure including roads, water, sewer and stormwater assets. The 2022 budget includes the following key projects to support these initiatives:

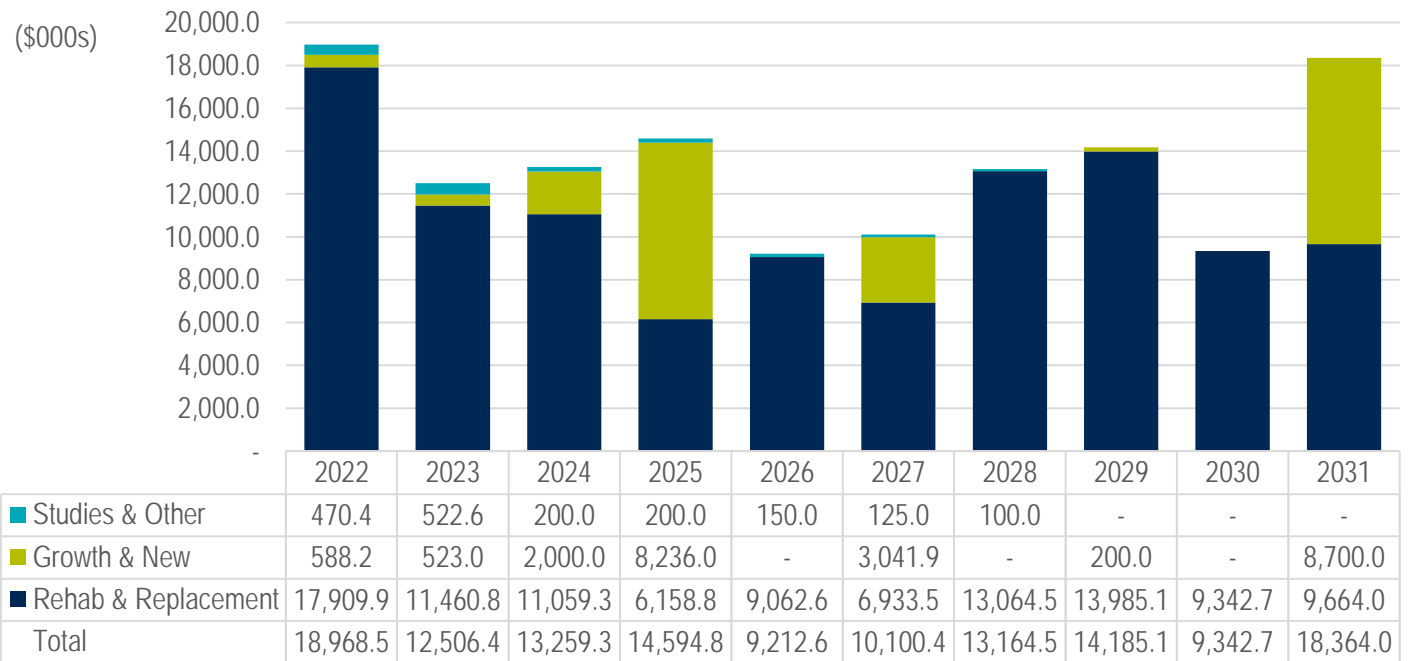
10-year road reconstruction and rehabilitation program

The 10-year road reconstruction and rehabilitation program is based on a comprehensive asset management plan that ensures the Town’s desired road and related asset levels of services are maintained. This program includes reconstruction or rehabilitation projects in each year of the plan. The location of the projects is included on the map on the following page.

Creek rehabilitation and flood control program

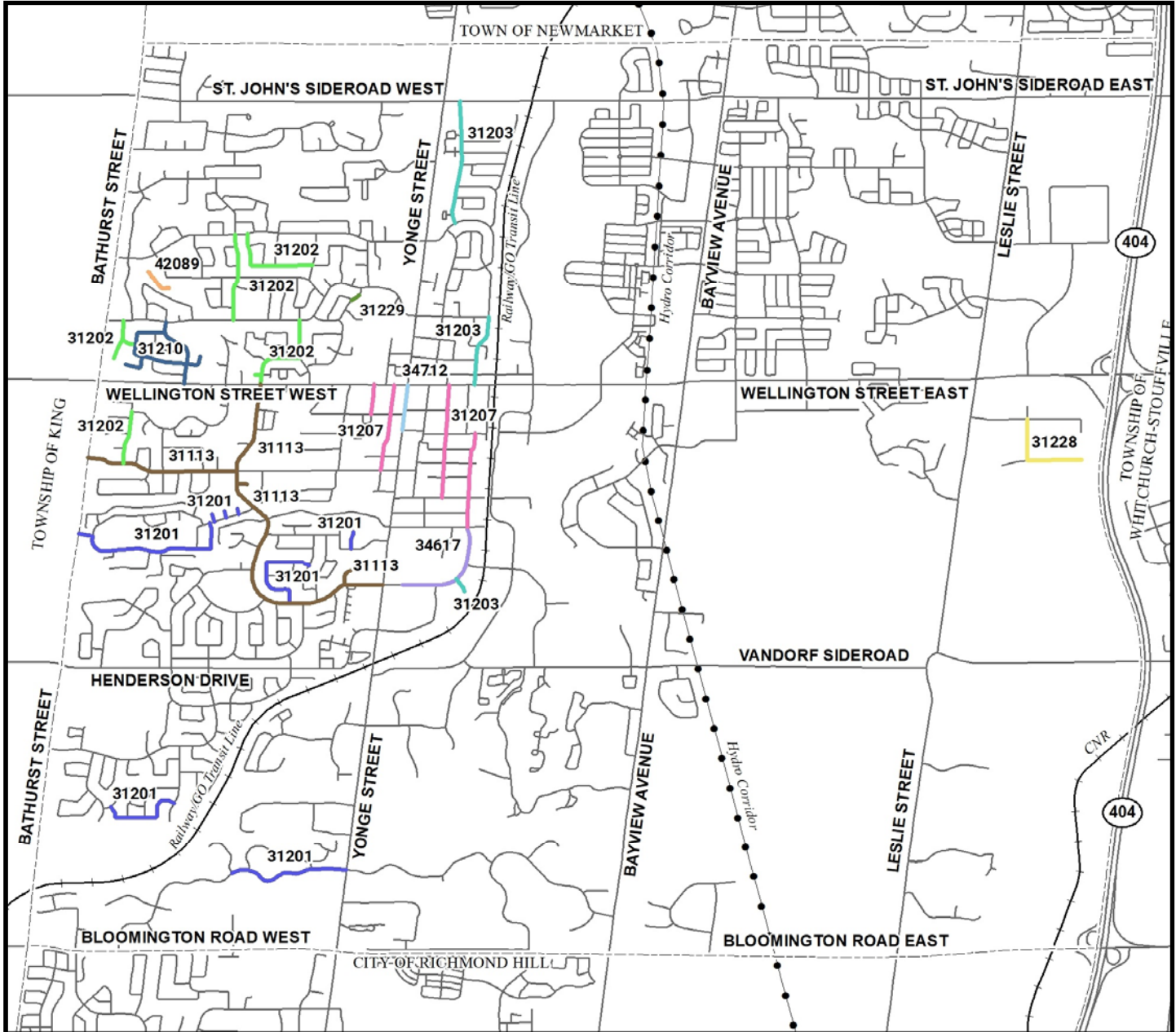
Planning and Development Services also manage the capital projects that support creek management and flood control in the Town. These projects are informed by the Stream Management Master Plan and Flood Relief Study. This master plan identifies the areas of concern and a range of opportunities to address them directly through broader watershed management strategies.

10-year capital plan

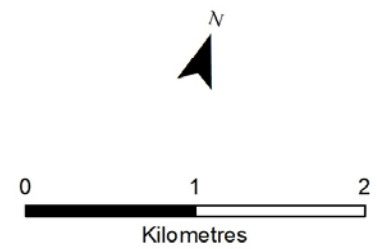


A detailed listing of the capital projects included in the plan can be found in Tab 17 - Rehab & Replacement Capital, Tab - 18 Growth & New Capital and Tab 19 - Studies & Other Capital.

Projects with 2022 Capital Budget Authority



- 31113 - M & O - Murray Dr, Kennedy St W, Pinehurst Cr. Wiles Cr.
- 31201 - M & O - Banbury Cr, Highland Gate, Corbett Cr, Cossar Dr, Elderberry Tr, Ironshore Cr, Greenbriar Cr, Spyglass Cr, Cranberry Ln, Dawlish Av
- 31202 - M & O - Haida Dr, Windham Trail, Wellington Heights Cr, Bayfair Rd, McDonald Dr, Bell Dr, Devins Dr, Crawford Rose Dr
- 31203 - M & O - Vata Cr, Walton Dr, Old Yonge St
- 31207 - Full Reconstruction - Mill St, Wells St, Edwards St, Temperance St
- 31210 - Full Reconstruction - Marksby Cr, Gilbank Dr, Lacey Cr, McLeod Dr
- 31228 - M & O - Goulding Ave and Eric T. Smith Way
- 31229 - Construction of a Layby Lane on Tecumseh Drive at Aurora Heights P.S.
- 34617 - Sidewalk- Edward/ 100m E of Yonge-Dunning
- 34712 - Streetlights Improvement on Yonge Street from Wellington to Church
- 42089 - Delayne Drive Channel Rehabilitation





Yes

Recommendation

Approve an Administrative Assistant position responsible for clerical and administrative duties for the Engineering & Capital Delivery Division.

Rationale/Benefits

Currently the Engineering Division is responsible for the delivery of the capital projects for the Engineering Division, engineering design criteria and policies, site inspection for new subdivision development, contract administration of capital projects, traffic and transportation analysis, asset management, energy and climate change. Growth is expected to continue into the future with pressures on the Town's existing infrastructure, traffic, asset management, energy conservation, climate change mitigation and adaptation measures.

The proposed role will provide secretarial/clerical and administrative support to the Manager of Engineering and Capital Delivery and the entire Engineering Division including: typing various correspondence, reports, forms, filing, processing incoming and outgoing mail, scheduling meetings/appointments, responding to enquiries and referring to the appropriate staff, preparation, submission and follow-up of invoices.

The key elements of adding this position to the team will include:

- Administrative support to the Manager and the Division including traffic/transportation, energy and climate change, asset management section and municipal engineering section.
- Records Management for the Engineering Division: establishes, maintains and archives all Engineering Division's files and general correspondence.
- Prepares, submits and follows up on all Engineering Division's invoices.
- Accepts/registers and co-ordinates deposits related to fees received for work completed by the Engineering Division.

Alignment with Council Priorities

This position would support the Town's **Community and Modernization Strategic Priorities** being "To promote and sustain a vibrant community that enhances the quality of life" and to "Develop and enhance processes, leverage technology and engage people to align the workplace for success. It would contribute to the Town's objectives of: 1.2.2 Assess design and infrastructure to ensure service level performance. 1.2.3 Manage Transportation. 1.5.1 Support and actively manage a climate change program. 3.1.1 Secure and reliable infrastructure assessment.

Impact of Not Proceeding

Engineering will continue to work as before, however there will be additional staff overtime and postponed project deadlines related to the lack of comprehensive clerical/administrative support to ease the capital project delivery pressures for the engineering and technical staff.

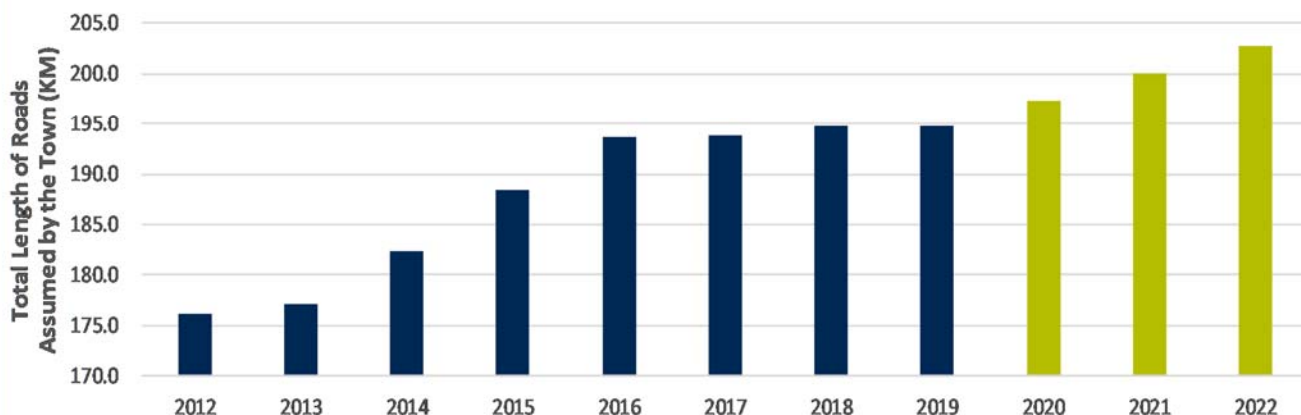
Incremental Operating Budget Impact

	2020	2021	2022
Staffing - # of FTEs	-	-	1.0
Gross Expenditures (\$000s):			
Wages and Benefits	-	-	72.6
Staffing Costs*	-	-	2.5
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
Total Gross Expenditures	-	-	75.1
Non-Tax Revenues (\$000s):			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other	-	-	-
Total Revenue	-	-	-
Net Tax Impact	-	-	75.1

*Includes training, memberships, computer, space accommodation & other equipment

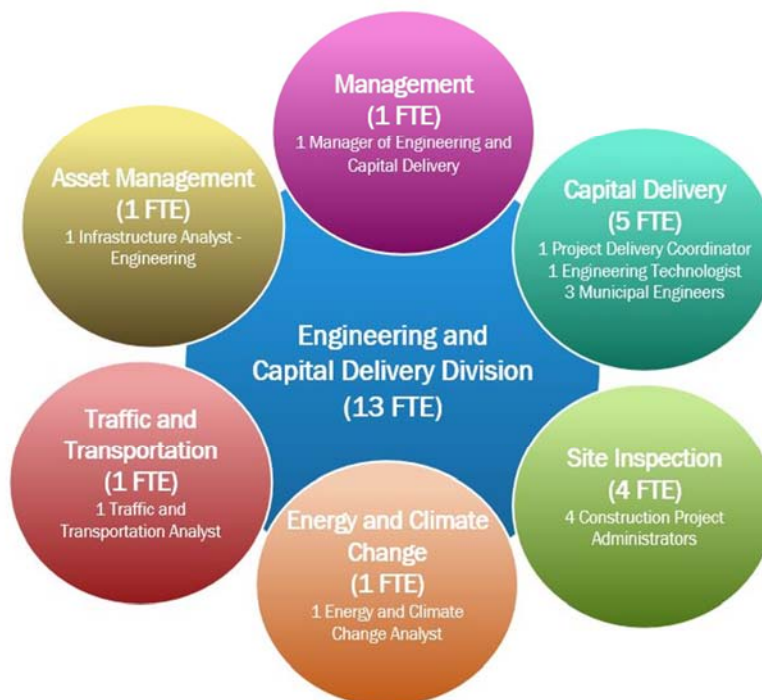
Comparative Analysis / Performance Measure

Total number of assumed centreline kilometres of roads within the Town of Aurora. As illustrated below, the increase in length of road kilometres shows a constant increase in workload demand for the Engineering and Capital Delivery Division.



Roads are integrated with other underground assets located in the utility corridor such as: water, sewer, storm sewers, hydro, telephone, natural gas and cable. They have an impact on street lighting, traffic signals and sidewalks. Pavement condition data was collected in 2015 and established the baseline Pavement Quality Index (PQI) rating for all roads within the Town. In 2017, Council approved that the standard level of service for the Roads R&R Program is to maintain the existing network PQI of 65. A road rehabilitation project will drive the replacement of underground water and sewer infrastructure if the infrastructure is near the end of its life cycle. As new subdivisions are assumed, these integrated assets are added to the existing inventory and need to be incorporated into the asset monitoring and inspection programs. The Administrative Assistant will support the Engineering and Capital Delivery Division with records management, invoicing, preparation and distribution of mailing lists for public notices (road reconstruction/rehabilitation, transportation studies, stormwater management, energy and climate change plans etc.).

The Administrative Assistant will support the Engineering and Capital Delivery Division. As illustrated below, the Division is comprised of one (1) Manager and twelve (12) Full Time Staff members.



Planning and Development Services initiatives

Community:

- Continue to implement the Economic Development Strategic Plan
- Advance the 5 year review of the Town's Official Plan including the planning study and the public engagement strategy
- Initiate the Review the Aurora Promenade Secondary Plan and the Community Improvement Plan including the development of a Community Permit Plan
- Advance the Town of Aurora Green Development & Design Standards study
- Advance the comprehensive review of the Town's Municipal Heritage Registry and identify those properties worthy of designation under the Ontario Heritage Act
- Initiate the Town's Active Transportation Master Plan
- Undertake a review of the Town's Sign By-law to identify necessary changes to keep up with new sign technology and align with the Town's Comprehensive Zoning By-Law.

Modernization

- Implement the recommendations of the Town's development approvals process review including pre-consultations, subdivision agreements and site plan control to respond to the complexity of infill proposals and the Provincial Growth Plan requirements for intensification
- Implement the recommendations of the fee review study of planning applications in order to maximize cost recovery with stakeholder interests, affordability and competitiveness
- Leverage technology to move towards accepting online submissions of applications and payment of building fees

People

- Initiate a succession planning strategy and training for Building Division staff and continue to recruit and retain top calibre talent that is needed in key business areas of the department