

2015 FINAL BUDGET

During 2012, Council approved the Town of Aurora Strategic Plan and a Strategic Plan Actions and Measures Document. The Strategic Plan provides direction to corporate plans, department plans, business plans, budget and individual performance plans. As part of this, all new budget requests will include a description of how the requested funding supports the implementation of the Strategic Plan.

In each operating department's Business Plan document their 2015 initiatives that support the Town's Strategic Plan have been identified and classified under the appropriate Strategic Plan Goal.

The following provides a categorized listing of all 2015 identified initiatives by Strategic Goal.

COMMUNITY GOAL: Supporting an exceptional quality of life for all

| Description of Initiative | Completion Date |
|---|-----------------|
| <u>CAO/Administration</u> | |
| Continued pursuit of obtaining Silver (Level 2) Certification from Excellence Canada. Submit certification application. | December, 2015 |
| Creation of a more robust system of communications / public engagement for Planning and other consultations. | June, 2015 |
| Strategic Plan Update. | September, 2015 |
| Organizational Review. | December, 2015 |
| <u>Legal & Legislative Services</u> | |
| Draft work plan and clean-up of Town By-Laws to assist with the future implementation of a Municipal Code for the Town. | Ongoing |
| Establish procedures/policy and bring forward a By-Law for Council to allow the Town Clerk to officiate wedding ceremonies. | September, 2015 |
| <u>Corporate & Financial Services</u> | |
| Introduce multi-year budgeting and other budget process changes to improve accountability, and streamline budget preparation and review cycles. | November, 2015 |
| Explore partnership opportunities for efficiency in government with Newmarket for IT services. | December, 2015 |
| Enable Town website for e-commerce capability. | March, 2015 |

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| <u>Planning & Development Services</u> | |
| Preparation of a new Comprehensive Zoning Bylaw. | June, 2015 |
| <u>Building/By-Law & Customer Service</u> | |
| Commence the development of a Customer Experience Plan in support of Excellence Matters initiative | 2016 |
| Commence a review the corporate mail process and implement process improvements. | March, 2016 |
| Fire Services review and inspections on building code matters – process improvements. Linked to service level review. | September, 2015 |
| Zoning Bylaw Review | December, 2015 |
| Review and update ICI development agreements. | December, 2015 |
| <u>Infrastructure & Environmental Services</u> | |
| Convert street lights to LED for energy savings. Strategic Environmental Master Plan. | December, 2015 |
| Town Wide Stream Erosion Management Plan Strategic Environmental Master Plan. | December, 2015 |
| <u>Parks & Recreation Services</u> | |
| Public Art Policy. | June, 2015 |

ECONOMY GOAL: *Enabling a diverse, creative and resilient economy*

| Description of Initiative | Completion Date |
|---|-----------------|
| <u>CAO/Administration</u> | |
| Creation of a Business Improvement Area in Downtown Aurora. | September, 2015 |
| Conduct a comprehensive study to explore further shared service and collaboration opportunities among the N6 municipalities. | June, 2015 |
| Development of a Tourism Strategy | May, 2015 |
| <u>Legal & Legislative Services</u> | |
| Clarifying legal ownership of parking lot adjacent to Temperance Street in order to facilitate the objectives of the Promenade Study. | September, 2015 |
| Complete the update of the Town-owned land index. | September, 2015 |
| <u>Corporate & Financial Services</u> | |
| Develop long term fiscal sustainability plan. | January, 2016 |

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| <u>Planning & Development Services</u> | |
| To complete detailed streetscape designs for the Aurora Promenade. | September, 2015 |
| <u>Building/By-Law & Customer Service</u> | |
| Temporary and Permanent Sign Bylaw Review. | September, 2015 |
| <u>Parks & Recreation Services</u> | |
| Pricing Policy. | December, 2015 |

NATURAL ENVIRONMENT GOAL: *Supporting environmental stewardship and sustainability*

| Description of Initiative | Completion Date |
|--|-----------------|
| <u>Legal & Legislative Services</u> | |
| Continue to implement records & document management plan (TRIM) phases 3 & 4. | Ongoing |
| Purchase and implement a new e-agenda system for Council and Committee meetings. | January, 2016 |
| <u>Corporate & Financial Services</u> | |
| Implementation of paperless billings (e-billings) for tax and water. | January, 2016 |
| <u>Planning & Development Services</u> | |
| Preparation of Green/ Sustainable Development Guidelines. | June, 2015 |
| <u>Building/By-Law & Customer Services</u> | |
| Begin the development of a Septic Maintenance Program as required by Building Code regulatory changes. | March, 2016 |
| <u>Infrastructure & Environmental Services</u> | |
| Implement clear bags for household waste SM4RT Living Plan. | June, 2015 |
| <u>Parks & Recreation Services</u> | |
| Disposition of Vacant Buildings. | September, 2015 |