



Moving Forward

TOWN OF AURORA



2019

BUSINESS PLAN & BUDGET

PLANNING AND BUILDING SERVICES



▶ PLANNING AND BUILDING SERVICES

Development Planning Division is responsible for undertaking the review and provide recommendations on all Planning Act applications including Committee of Adjustment applications. The processing of all Planning applications are based on the Planning Act, provincial, regional and municipal policy directives. In addition, public comment is actively solicited on planning matters related to development applications and changes to policies. Heritage Planning oversees heritage management, playing an active role in the identification and conservation of significant heritage resources.

Policy Planning and Economic Development Division is responsible for updates and maintenance of the Town's Official Plan. Moreover, Staff makes interpretation and review of all relevant regional and provincial planning policy. The Economic Development division is responsible for updates and maintenance of economic development strategy including the Town's Strategic Plan, coordinating the acquisition and disposition of municipal lands as directed by Council. Furthermore, all corporate digital mapping function as well as geospatial data analytics functions are conducted by our GIS Staff within this division.

Building Division ensures compliance with the Ontario Building Code and Standards and the Town's Zoning By-law for construction, demolition, renovation of buildings through the administration and enforcement.

Engineering and Capital Delivery Division is responsible for ensuring that our community has safe and modern roads, sewers, stormwater management facilities, safe water delivery, traffic and transportation management, energy and environment policies.





3,054

visitors to Doors Open
Aurora.

224

designated properties
in Aurora.

PLANNING AND BUILDING SERVICES

*For more information on the wide-range of services provided by Planning and Building Department
visit: aurora.ca/PBS*

2.7

2017 -2018
percentage
growth in
employment
for the Town
of Aurora.



22

public
consultations for
library square
(between 2009
and 2018, not
including
Council and
Committee
meetings).



61

active
planning
applications,
including
13 new
applications
in 2018.



936

building
permits
issued in
2018.



6

subdivision
agreements
executed in
2018 for a
total of 384
residential
units.



PLANNING AND BUILDING SERVICES



OUR FOCUS

The Planning and Building Services Department is focused on working collaboratively with stakeholders in guiding the growth and development of the Town.

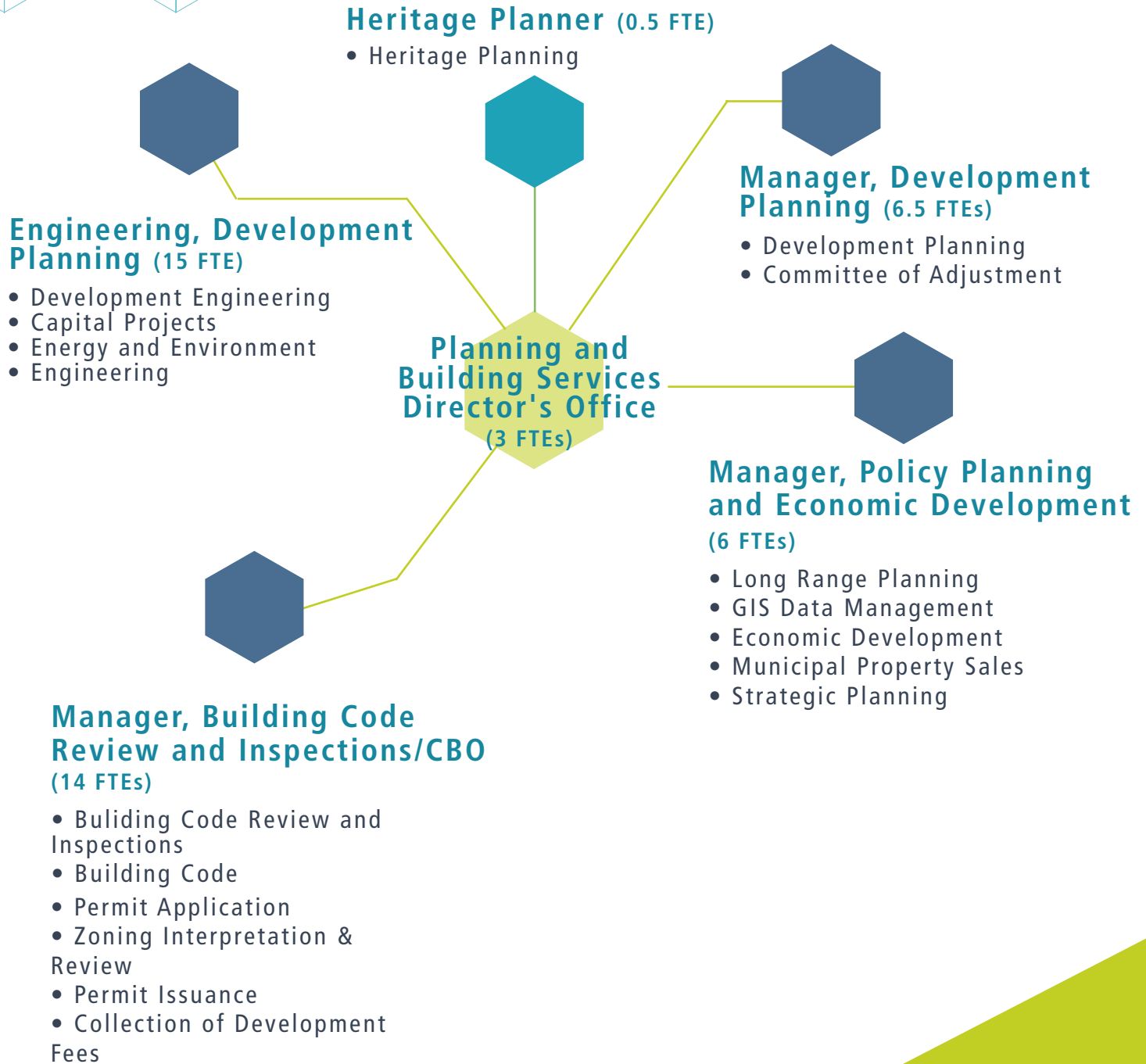
We are committed to the efficient delivery of services and excellent customer service.

It is anticipated that the department will experience a minor reduction in planning revenues in future years as the Town approaches build-out of the larger planning areas such as the 2C Planning Area. However, the municipality will continue to experience development activity in the form of intensification and infill development.





DEPARTMENTAL ORGANIZATION





DEPARTMENTAL INITIATIVES THAT ADVANCE THE STRATEGIC PLAN



Community Goal

Supporting an exceptional quality of life for all.

- Initiate a town-wide parking condition assesment and create a 10-year capital plan based on assessments recommendations.
- Implement Town's Transportation Master Plan's recommendations
- Staff has developed a new online mapping tool to allow residents to view if there are any Committee of Adjustment applications being applied for. – Completion in late 2018.
- Working with York Region, seeking opportunities for additional Affordable Housing units on per application basis.



Economic Goal

Enabling a diverse, creative and resilient economy.

- Work with the Economic Development Board to prepare a community wide Economic Development Strategy (Q2)
- Continue to lead the development of an expanded economic development mandate and the creation of an Office of Economic Development. (Ongoing)



Natural Environment Goal

Supporting environmental stewardship and sustainability.

- Initiate the Tannery Creek flood study and implement the study's recommendations
- Align environmental initiatives to Provincial Climate Change Action Plan and GHG reduction strategy.

All Aspects of Plan

- Background Research into the preparation of an updated Town of Aurora Official Plan (Ongoing)



Other Departmental Initiatives

- Implement succession planning and training; new technologies drive changes to the Ontario Building Code which require the Town to continue providing proper training to Building Staff.
- Financial self sufficiency for Building Division; A comprehensive Building Permit Fee Review was completed in 2018 to ensure no tax levies are used for the Building Division's operations.



▶▶▶ KEY PERFORMANCE MEASURES

Measure: Number of hectares of serviced vacant employment lands within the municipality

2017		2018		2019
Target	Actual	Target	Fcst	Target
150	75	126	73	140

Comments: Emery business park lands to be serviced in 2019.

Measure: Percentages of 2031 Residential Intensification target constructed to date (%)

2017		2018		2019
Target	Actual	Target	Fcst	Target
36	35	40	44	45

Comments: Progress towards Regionally-assigned target of 3,140 units within the built boundary, 2006-2031

Measure: Number of new residential units constructed in the Regional Corridor (units)

2017		2018		2019
Target	Actual	Target	Fcst	Target
150	153	75	60	75

Comments: Actual number of units built along Yonge St. Corridor

Measure: Percentage of 'House' Building Permit Applications Reviewed within Legislated Timeframes (%)*

2017		2018		2019
Target	Actual	Target	Fcst	Target
65	85	65	85	85

Measure: Percentage of Small Building Permit Applications Reviewed within Legislated Timeframes (%)*

2017		2018		2019
Target	Actual	Target	Fcst	Target
85	85	75	90	90

Comments: This includes voluntary and involuntary departures. Full-time only.

Measure: Percentage of Large Building Permit Applications Reviewed within Legislated Timeframes (%)*

2017		2018		2019
Target	Actual	Target	Fcst	Target
85	85	80	80	90

***Comments:** Building Code timeframes are not being met due to volume of building activity. Building industry understands the pressures on staff resources and is satisfied with the current level of service being provided.

Note(s):

1. 2017 Forecast figure is in lieu of actual, because final figures are not yet available. This is an estimate based on year-to-date activity.

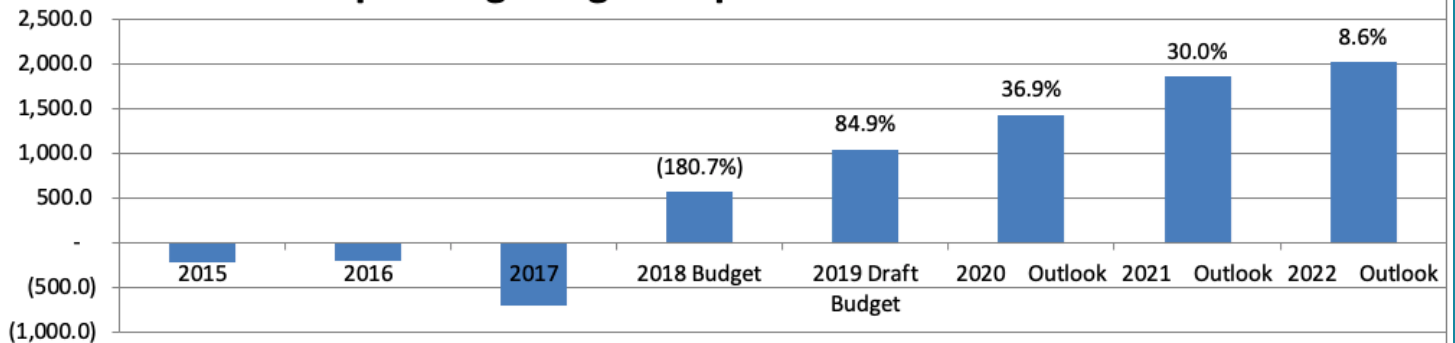
2019 BUDGET OVERVIEW

Net Operating Results (shown in \$'000's)	Historical Expenditures			2018 Budget (adjusted)	Forecasted Net (as of Oct. 31, 2018)	2019 Draft Budget	2019 Budget vs 2018 Budget		2020 Outlook	2021 Outlook	2022 Outlook
	2015	2016	2017				Fav / (UnFav)				
							\$	%			
Development Planning	(1,176.3)	(828.4)	(1,150.0)	(258.1)	(735.7)	(321.5)	63.4	24.6%	(34.1)	203.7	297.3
Engineering & Capital Delivery	57.4	103.8	(124.6)	205.4	132.0	490.0	(284.7)	(138.6%)	571.3	733.1	769.8
Policy, Planning & Economic Develop.	895.1	518.3	572.3	619.4	571.9	879.3	(259.9)	(42.0%)	897.6	928.4	959.3
Building Division	(2,006.8)	(1,939.4)	(1,158.6)	(358.2)	(1,022.4)	390.8	(749.0)	209.1%	(61.0)	(259.0)	(300.9)
Contribution TO / (FROM) Building Reserve	2,006.8	1,939.4	1,158.6	358.2	1,022.4	(390.8)	749.0	(209.1%)	61.0	259.0	300.9
Total NET Operations	(223.7)	(206.4)	(702.3)	566.7	(31.8)	1,047.8	(481.1)	(84.9%)	1,434.8	1,865.2	2,026.3

KEY CHANGES TO 2019 OPERATING BUDGET

VARIANCE	DESCRIPTION	AMOUNT (\$'000's)
Reduction in DC Reliance Strategy	Continued reduction in reliance upon General DCs	130.0
Funding of Economic Development Officer	Shifting of Economic Development Officer onto the Levy, to be funded through a reduction in the planned CTC contribution	109.7
Salaries & Wages	COLA, step increases, other approved staffing actions	117.8
Salary review driven salary impacts	First phase of salary review implementation.	30.3
Decrease in anticipated engineering fees	A decline in new engineering fees are projected.	145.0
Increase in other development driven fees	Net increase in other development driven fees, principally from site plan applications.	(77.2)
Site Inspector/Contract Administrator	July 1st Start Date (Contract) - funded from Capital	-
Decrease in contributions from capital	No longer drawing funding in support of zoning position.	15.0
Other Minor Variances		10.5
	TOTAL \$	481.1

Net Operating Budget Requirement



Information Item: H New Staffing	Year: 2019
Category: Full-time Department: Planning and Development Services Division: Engineering and Capital Delivery Request: Site Inspector/Contract Admin Description/Impact: Reporting to the Manager of Engineering and Capital Delivery, this position will be responsible for the day-to-day field supervision of the construction and installation of Municipal Engineering Services for Developer-controlled projects. Responsibilities include site services inspections, management of testing programs (i.e. soils/asphalt/pressure/leakage), verifying and recommending reduction or release of Letters of Credits, coordination of site preparation work (including survey work and associated design) and responding to and resolving construction related problems. The contract position will release the existing pressures on site inspection and future assumption for the currently 24 active subdivisions totaling approximately 590 ha. of land. This will ensure a good quality of municipal services assumed by the Town decreasing future maintenance and operation costs for this services.	
Notes:	

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
46,500	1								√			-	√	-