

# ■ PLANNING AND DEVELOPMENT SERVICES

---

AS APPROVED ON DECEMBER 15, 2020



# PLANNING & 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 & Development Services provides professional planning advice to Council, Town departments, the public and Council endorsed committees on a variety of planning, engineering and 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 provides its activities and support to internal and external clients through four divisions: Development Planning, Policy Planning & Economic Development, Engineering and Capital Delivery and Building.

## Planning & Development Services organization

Planning & Development Services is comprised of four multi-disciplinary divisions each headed by a manager who reports directly to the Director, Planning & 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. 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 & Development Services budget by division

	2020	2021	2022
<b>Budget (\$000's)</b>			
Development Planning	(442.2)	(429.4)	(580.5)
Policy Planning & Economic Development	729.7	761.1	798.8
Engineering & Capital Delivery	493.9	518.8	629.4
Building	614.2	617.2	473.7
Contribution to/from Building Reserve	(614.2)	(617.2)	(473.7)
<b>Proposed Budget</b>	<b>781.5</b>	<b>850.5</b>	<b>847.7</b>
<b>Budget Change</b>		<b>69.0</b>	<b>(2.7)</b>
<b>2020 Approved Multi-Year Budget</b>		<b>786.8</b>	<b>854.7</b>
<b>Change to Multi-Year Budget</b>		<b>63.7</b>	<b>(7.0)</b>
<b>Permanent Full-Time Staffing (FTE):</b>			
Opening Staffing	46.0	46.0	46.0
New	-	-	1.0
Conversion	-	-	-
Reduction - Building Services	-	(2.0)	-
<b>Proposed Staffing</b>	<b>46.0</b>	<b>44.0</b>	<b>47.0</b>
<b>2020 Approved Multi-Year Budget</b>	<b>46.0</b>	<b>46.0</b>	<b>47.0</b>
<b>Change to Multi-Year Budget</b>	<b>-</b>	<b>(2.0)</b>	<b>-</b>

### 2020 Accomplishments

In 2020, Planning & Development Services accomplishments include:

- Established a building permit process to receive applications during the closing of Town Hall due to COVID-19
- Developed a procedure for virtual/remote inspections during COVID-19
- Completed the construction of the Kitimat Crescent sidewalk
- Established virtual Committee of Adjustment meetings in partnership with the Clerk's office
- Implemented a process for accepting new planning applications and re-submissions in both digital and hard copy
- Economic Development restarted the Business Visitation Program to meet with local businesses in support of their recovery including the administration of the patio extension program

# 2021 to 2022 operating budget

## Overview

The operating budget for Planning & Development Services is approved to increase by \$69,000 in 2021 and decrease by \$2,700 in 2022. The challenges faced by Planning & Development Services is that while revenues are declining the workload will continue to be demanding. This is because infill proposals are more complex and require additional staff time given the changing requirements of provincial policy and plans.

Salaries, benefits and inflation are the primary reasons for annual increases to the operating budget, these are offset by revenues collected for planning and development reviews.

## Operating financial summary

\$000's	Net Actual Results		2020	2020	Approved Budget	
	2018	2019	Net Fcst*	Budget	2021	2022
Expenditures	6,003.8	5,111.9	5,172.1	5,776.0	6,041.9	6,361.9
Non-Tax Revenues	(6,165.7)	(4,516.4)	(4,661.9)	(4,994.6)	(5,191.4)	(5,514.2)
<b>Net Tax Levy</b>	<b>(161.8)</b>	<b>595.5</b>	<b>510.2</b>	<b>781.5</b>	<b>850.5</b>	<b>847.7</b>
% Tax Funded	(3%)	12%	10%	14%	14%	13%
Net Budget Change	\$	757.3	(85.3)	271.3	69.0	(2.7)
	%	(467.9%)	(14.3%)	53.2%	8.8%	(0.3%)
Approved Outlook	\$				786.8	854.7
Change to Approved	\$				63.7	(7.0)

\*Net forecast as of August 31, 2020

An Administrative Assistant is requested for 2022 to provide support to the Engineering and Capital Delivery Division. This position will take on the administrative work currently being performed by professional and technical staff related to the delivery of the 10-year capital plan, inspections for new development, asset management, traffic, energy and climate change planning.

## Changes to the multi-year budget

The impact of COVID-19 is driving the increase to this budget in 2021. COVID-19 is expected to continue to have an impact of \$70,700 on development planning revenues which is expected to rebound in 2022. These costs are offset by the Safe Restart funding received by the Town in 2020 and shown in the Corporate Revenues & Expenditures budget in Tab 13.

## Continuing the key priorities of the multi-year budget

The 2021 to 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 & Development Services budget changes

	2021		2022	
	FTE	\$000's	FTE	\$000's
<b>Final 2020 Budget</b>	<b>46</b>	<b>781.5</b>		
2020 Post-approval adjustment	-	6.5		
<b>Starting Budget</b>	<b>46</b>	<b>788.0</b>	<b>44</b>	<b>850.5</b>
<b>Base</b>				
Salaries & Benefits including COLA, step increases and other approved staffing actions	-	113.2	-	115.6
Contracts	-	0.8	-	0.8
Consulting	-	0.1	-	0.1
Development application revenues	-	(78.4)	-	(47.9)
Engineering fee revenues	-	(17.3)	-	(51.0)
Other revenues	-	(20.2)	-	(30.3)
Other operating changes	-	0.6	-	5.7
	-	<b>(1.2)</b>	-	<b>(7.0)</b>
<b>Maintaining Service Levels for Growth</b>				
Administrative Assistant - Engineering Department	-	-	1	75.0
	-	-	<b>1</b>	<b>75.0</b>
<b>2020 Budget Approved Change</b>	<b>-</b>	<b>(1.2)</b>	<b>1</b>	<b>68.0</b>
<b>Changes to Multi-Year Budget:</b>				
COVID-19 Reduced development planning revenues	-	70.7	-	(70.7)
Adjustment to printing, office supplies and other items	-	(7.0)	-	-
Reduction for Building Services vacancies no longer required	(2)	-	-	-
	<b>(2)</b>	<b>63.7</b>	-	<b>(70.7)</b>
<b>Revised Budget Change</b>	<b>(2)</b>	<b>62.5</b>	<b>1</b>	<b>(2.7)</b>
<b>Approved Net Budget</b>	<b>44</b>	<b>850.5</b>	<b>45</b>	<b>847.8</b>
<b>2020 Approved Budget</b>	<b>46</b>	<b>786.8</b>	<b>47</b>	<b>854.7</b>

### 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.

# 2021 capital budget

## Overview

The Planning & Development Services department proposes to spend \$17.1 million in 2021 on capital projects and also proposes \$53.8 million in Capital Budget Authority. This includes \$38.6 million for repair and replacement projects, \$12.0 million for growth and new projects and \$2.2 million studies and other.

The map on the opposite page shows the locations of the projects for which Capital Budget Authority is requested.

## Capital programs

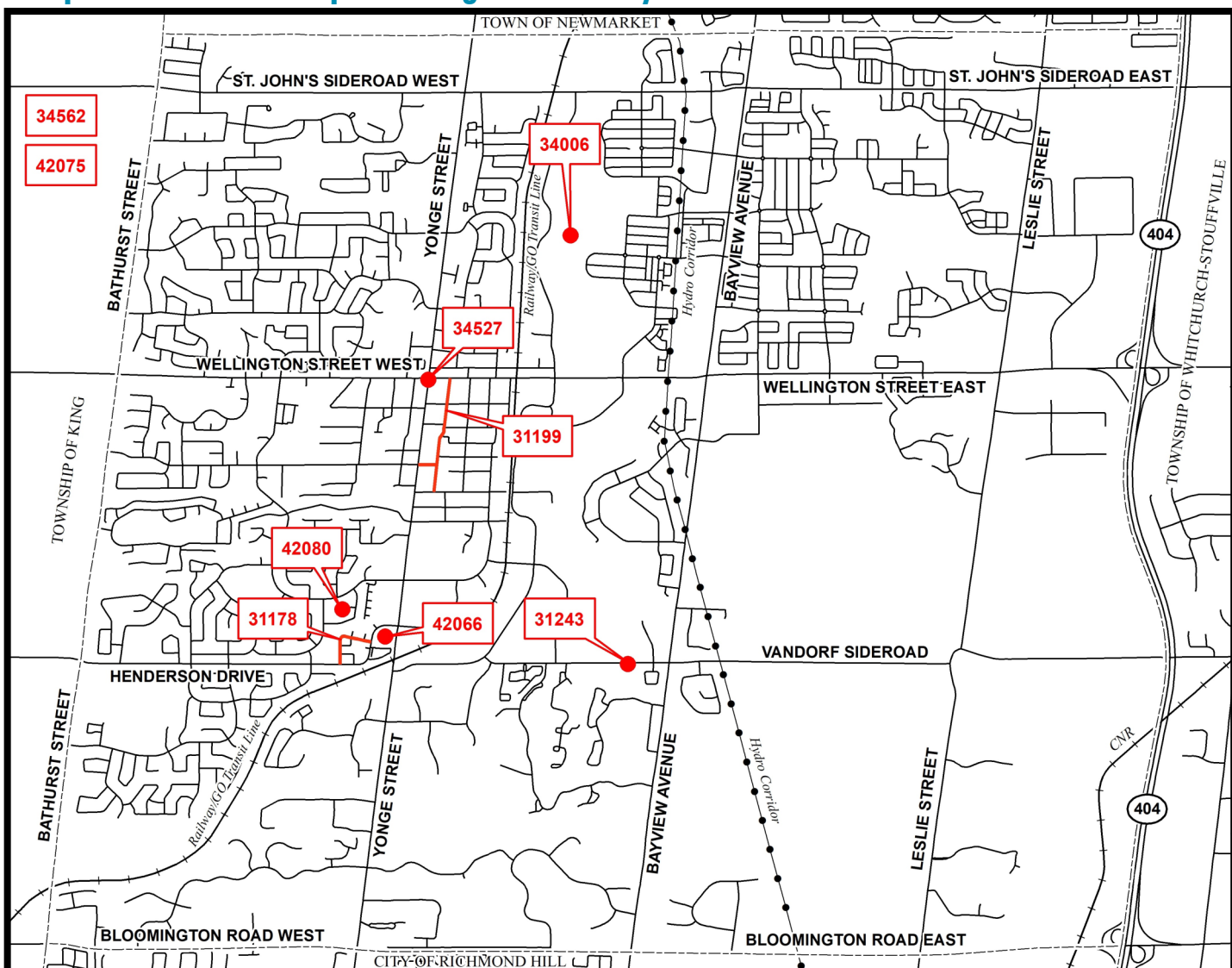
The 2021 capital budget proposes to include capital program approval for roads and storm sewer repair and replacement capital projects. This will provide the Town the flexibility to move funding between projects while not exceeding the capital budget authority for the capital program and the planned 2021 capital cash flow. Additional details on how capital programs will be managed can be found in Tab 4 - Capital Budget and the list of projects in the program are included in Tab 18 - Repair & Replacement Capital.

## 2021 capital budget authority

(\$000s)	Previously Approved Budget	2021 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/19	2020 Forecast	2021	2022+
Repair & Replacement	35,108.6	38,588.6	3,480.0	9,956.4	15,332.0	13,220.2	80.0
Growth & New	11,029.1	11,979.1	950.0	6,978.2	1,564.8	3,386.2	50.0
Studies & Other	2,049.0	2,199.0	150.0	794.6	727.1	459.8	217.5
<b>Approved Budget</b>	<b>48,186.7</b>	<b>52,766.7</b>	<b>4,580.0</b>	<b>17,729.2</b>	<b>17,623.9</b>	<b>17,066.2</b>	<b>347.5</b>
<b>Capital Programs</b>							
Roads R&R	30,362.3	32,132.3	1,770.0	9,486.7	14,275.3	8,370.2	-
Storm Sewer R&R	4,553.6	6,263.6	1,710.0	469.6	864.0	4,850.0	80.0

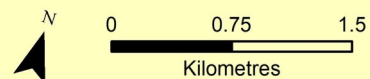
\* Includes all active project budgets, adjustments to project budgets and new budget commitments

## Projects with 2021 Capital Budget Authority



- 31178—Road Reconstruction—Poplar Crescent
- 31199—Road Resurfacing—Gurnett St, Kennedy St E and Victoria St
- 31243—Long Term Remediation for Pavement Heave Over Vandorf Culvert West of Bayview Ave
- 34006—Pave Snow Storage Facility—Willson Lambert Park
- 34527—Yonge/Welling Intersection Improvements
- 42066—Damaged Storm Pipe off Henderson Dr
- 42080—Jones Court Stream Rehabilitation

— OR ● Engineering Projects



Map created by the Town of Aurora Corporate Services Department, IT - Business Solutions Division, October 7th, 2020. Base data provided by Aurora - GIS and York Region.

Note: Project 34562—Active Transportation Master Plan and 42075—Performance Monitoring of LID Controls are not on the map.

## The 10-year capital plan

The 10-year capital plan includes \$110.8 million in capital projects. The 10-year plan will invest \$91.4 million in Repair & Replacement capital which supports good asset management. This represents 83% of the 10-year plan.

### Key capital initiatives in 2021

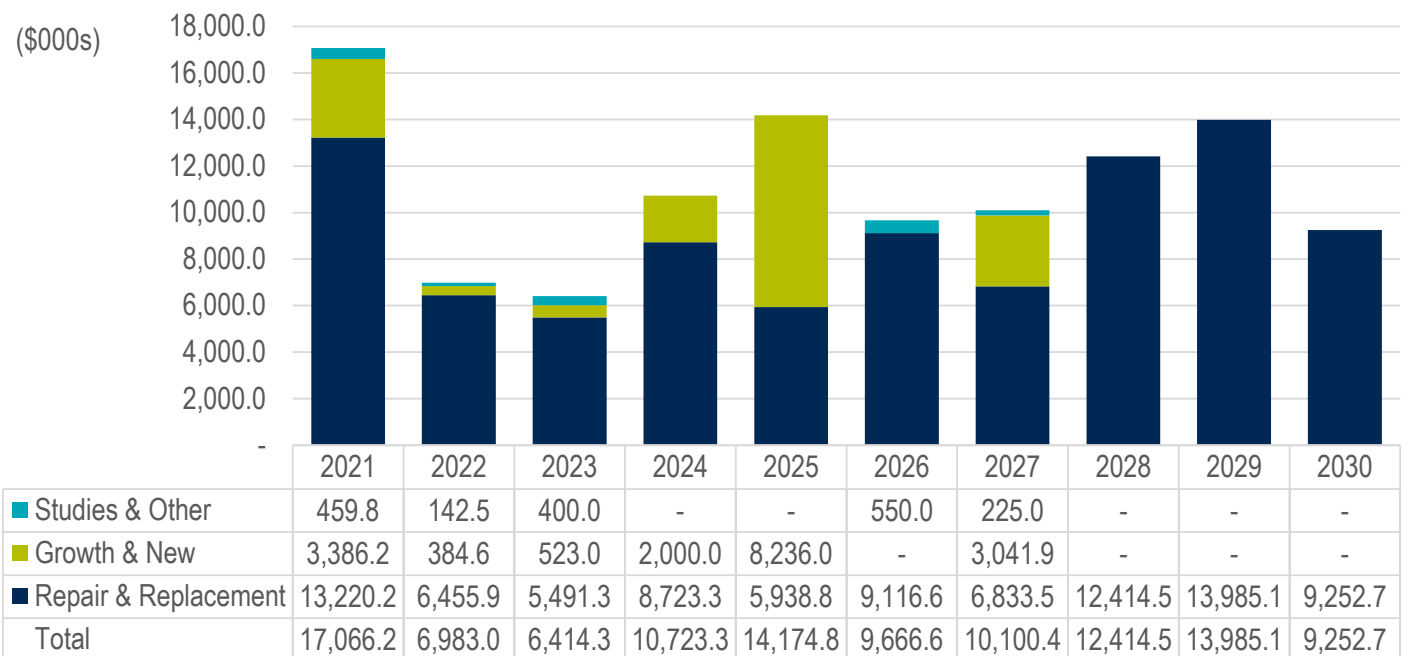
The capital plan for the Planning & Development Services focus on the asset management of the Town's infrastructure including roads, water, sewer and stormwater assets. The 2021 budget includes the following key projects to support these initiatives:

#### 10-year road reconstruction and rehabilitation program

The 10-year road reconstruction and rehabilitation program is based on a comprehensive asset management plane 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. Including the following projects in 2021:

- The construction of wildlife passage on Henderson Drive
- The reconstruction of Poplar Crescent
- The design for the resurfacing of Gurnett Street, Kennedy Street and Victoria Street

### 10-year capital plan



A detailed listing of the capital projects included in the plan can be found in Tab 18 - Repair & Replacement Capital, Tab - 19 Growth & New Capital and Tab 20 - Studies & Other Capital.



## Creek rehabilitation and flood control program

Planning & 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 boarder watershed management strategies. In 2021 the budget includes the design for the Jones Court Stream Rehabilitation project.

### Planning & 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
- Finalize the Community Energy Plan including public and stakeholder consultation
- Undertake a comprehensive review of the Town's Municipal Heritage Registry and identify those properties worthy of designation under the Ontario Heritage Act

#### Modernization

- Undertake a review of the Town's development approvals process 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.
- Finalize and implement the fee review of planning applications in order to maximize cost recovery with stakeholder interests, affordability and competitiveness
- Leveraging 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



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.

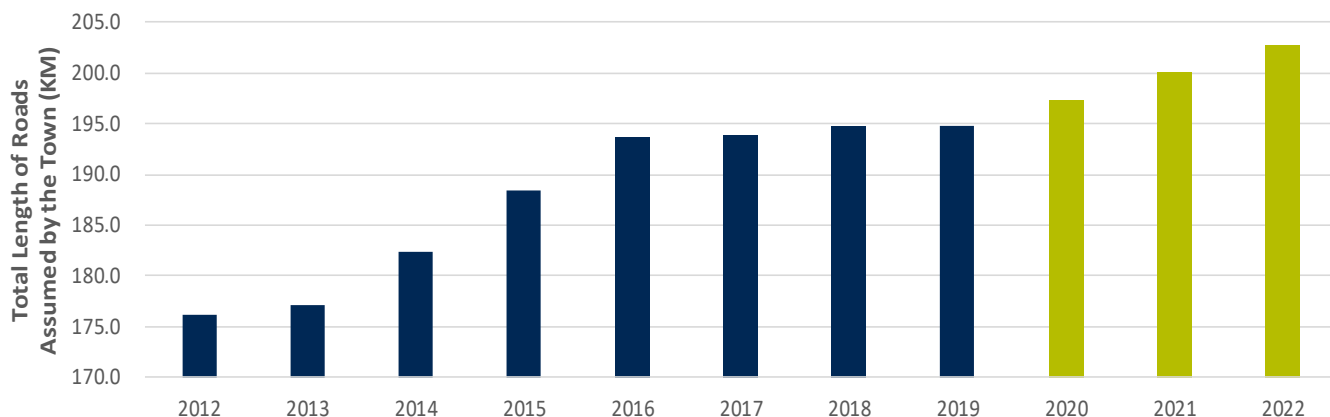
**Incremental Operating Budget Impact**

	2020	2021	2022
Staffing - # of FTEs	-	-	1.0
<b>Gross Expenditures (\$000s):</b>			
Wages and Benefits	-	-	72.5
Staffing Costs*	-	-	2.5
Offsetting Savings/Efficiencies	-	-	-
Other - Memberships	-	-	-
<b>Total Gross Expenditures</b>	<b>-</b>	<b>-</b>	<b>75.0</b>
<b>Non-Tax Revenues (\$000s):</b>			
User Fee/Other Revenues	-	-	-
Water Rate/Building Recovery	-	-	-
Other	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Impact</b>	<b>-</b>	<b>-</b>	<b>75.0</b>

\*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 fourteen (14) Full Time Staff members.



**18**

new designated heritage properties



**300+**

residents engaged to date in pop up and other engagement events for the Official Plan Review

**4.8 km**

of roads paved, 4.6 km of sewers and water mains installed, and 27 site inspections performed on active subdivisions in 2020

**77**

Active planning applications, including 33 new applications received in 2020

**242**

designated heritage properties

**827**

building permits issued to date in 2020

**382**

acres of designated employment lands

**10**

Site plan and subdivision agreements executed in 2020

**90%**

of large building permit applications reviewed within legislated timelines