

Planning & Development Services 2025-2026 Operating Budget and 10-Year Capital Plan

November 11, 2024



AURORA

2024 Accomplishments



- Acquisition of 28 acres of parkland
- Development and launch of the Economic Development Strategic Action Plan
- First municipality in York Region to have its new Official Plan approved
- Development of Aurora's first Affordable Housing Action Plan
- Completion of the Active Transportation Master Plan and Natural Capital Asset Management Plan
- Recipient of LSRCA 2024 Healthy Water Award for improving the local waterways, ecosystems and access to nature through the Willow Farm Lane, Jones Court, Devlin Place and Henderson Drive Wildlife Passage projects

Key 2025 Objectives

- Stormwater and Stream Master Plan Update
- Promenade Streetscape Detailed Design
- Water and Wastewater Master Plan
- Pedestrian Crossing Study
- Community Planning Permit System
- Comprehensive Zoning By-law Review
- Town-wide Parking Study
- Heritage Grant Program

Budget Change Summary



\$000's	Net Actual Results		2024	2024	2025	2026
	2022	2023	Net Fcst*	Budget	Budget	Budget
Expenditures	6,373.3	5,957.2	6,731.6	6,954.7	7,390.1	7,663.0
Non-Tax Revenues	(6,422.7)	(5,697.9)	(7,491.7)	(7,477.5)	(7,752.8)	(8,040.6)
Net Tax Levy	(49.4)	259.3	(760.1)	(522.8)	(362.7)	(377.7)
% Tax Funded	(1%)	4%	(11%)	(8%)	(5%)	(5%)
Net Budget Change	\$	308.6	(1,019.4)	237.3	160.1	(15.0)
	%	(625.2%)	(393.2%)	(31.2%)	(30.6%)	4.1%

*Net forecast as of August 31, 2024

Changes to the budget outlook



	2025		2026	
	FTE	\$000's	FTE	\$000's
2024 Budget Outlook	44	(412.7)	44	(376.8)
Prior Year Restatements				50.0
Budget Changes to Outlook				
Salaries and benefits adjustments		(59.5)		(38.3)
Building Services reserve draw		66.3		57.7
Engineering capital recovery for salaries		(12.1)		(2.6)
Photocopier contract savings		(9.7)		(1.2)
Reduction to 2025 planning revenue forecast		66.5		(66.5)
Other minor adjustments net of revenues		(1.5)		-
Budget Change to Outlook	-	50.0	-	(0.9)
Total Budget	44	(362.7)	44	(377.7)

2024 Proposed Capital Budget



(\$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	35,657.5	49,327.3	13,669.8	852.2	15,386.0	29,754.8	3,334.2
Growth & New	7,117.5	12,510.1	5,392.5	5,161.7	1,570.5	5,743.9	34.0
Studies & Other	2,320.6	3,345.6	1,025.0	921.2	872.1	1,402.3	150.0
Approved Budget	45,095.6	65,183.0	20,087.4	6,935.1	17,828.6	36,901.0	3,518.2
Capital Programs							
Roads	27,487.2	38,937.8	11,450.6	781.0	15,166.0	22,690.8	300.0
Water Wastewater	2,857.2	3,282.2	425.0	-	150.0	1,390.0	1,742.2
Storm Sewer	5,313.0	7,107.2	1,794.2	71.2	70.0	5,674.0	1,292.0

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

Key capital projects

- AM0239: Watermain, Stormwater and Road Rehabilitation of Mcleod, Gilbank, Marksbury and Lacey
- AM0362: Road Reconstruction Centre Street (Yonge to Spruce)
- AM0292: Rehabilitation of Stormwater Management Ponds C1 and C4
- SO-F-0043: Stormwater and Stream Master Plan Update
- SO-F-0053: Pedestrian Crossing Study
- SO-F-0061: Community Planning Permit System
- S00071: Comprehensive Zoning By-law Review
- SO-F-0052: Town Facility Waste Audit Reduction Plan