



TOWN OF AURORA

2022 Budget Overview

Planning & Development
Services

November 8, 2021

2021 Accomplishments



- Developed and launched an open-air urban space in Downtown Aurora. With the assistance of other Town departments and partners (Machell's Alley)
- Completed a number of road reconstruction projects (Vandorf SR, Browning/Holman/Johnson/Baldwin)
- 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
- Completed the Community Energy Plan
- Completed the implementation of Digital Plan Review for Building Permit applications

Key 2022 Objectives



- Finish the 5 year review of the Town's Official Plan
- Advance the Review the Aurora Promenade Secondary Plan and the Community Improvement Plan including the development of a Community Permit Plan
- Finish the comprehensive review of the Town's Municipal Heritage Registry and identify those properties worthy of designation under the Ontario Heritage Act
- Advance the Climate Change Plan and the Town's Active Transportation Master Plan
- Finish and Implement the Town of Aurora Green Development & Design Standards study

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

Proposed budget changes



	2022	
	FTE	\$000's
Starting Budget	44	826.8
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)
Proposed Net Budget	45	778.0