

Studies & Other Capital

(\$000s)

Proposed new capital or increases to capital

Detailed project sheets are provided for all projects where an increase or new capital budget is requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
Office of the CAO					
12042 - Municipal Levels of Service Review	100.0	-	100.0	New capital project	19-4
	100.0	-	100.0		
Community Services					
72459 - Facilities Study	90.0	-	90.0	New capital project	19-6
	90.0	-	90.0		
Corporate Services					
13021 - Diversity and Inclusion Strategy Consultant	30.0	-	30.0	New capital project	19-7
	30.0	-	30.0		
Finance					
14080 - Procurement Modernization	65.0	-	65.0	New capital project	19-9
14087 - Town of Aurora - Second Generation Asset Management Plan	70.0	-	70.0	New capital project	19-11
	135.0	-	135.0		
Planning & Development Services					
34562 - Active Transportation Master Plan	150.0	-	150.0	New capital project	19-13
	150.0	-	150.0		
Total	505.0	-	505.0		

Studies & Other Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget decrease (if applicable)
Office of the CAO				
12026 - Organization Structural Review	125.0	125.0	-	
12032 - Resident Survey - 2019	30.0	30.0		
	155.0	155.0	-	
Community Services				
72206 - Back Up Generation for	50.0	50.0	-	
73318 - User Fee Pricing Study	60.0	60.0	-	
73329 - Building Condition Assessment & Energy Audits	175.0	175.0	-	
	285.0	285.0	-	
Corporate Services				
13011 - Emergency Response Plan Update and Continuation of Operations Plan	80.0	80.0	-	
13015 - Employee Engagement Survey - 2020	50.0	50.0	-	
13020 - Appraisal of Town Buildings - 2019	45.0	55.0	(10.0)	Additional funds returned to the source
13025 - Electoral System Review	60.0	60.0	-	
13026 - Risk Management	30.0	30.0	-	
13027 - Job Hazard Assessments	30.0	30.0	-	
14073 - Information Technology Strategic Plan Implementation - Studies and Other	230.0	230.0	-	
	525.0	535.0	(10.0)	
Finance				
14077 - Community Benefit Charge Study	50.0	100.0	(50.0)	Budget reduced to reflect changes the province made to the originally proposed Community Benefit Charge and Development Charge in Bill 108
	50.0	100.0	(50.0)	
Operational Services				
73260 - Environmental Monitoring of 2C Lands	212.4	212.4	-	
	212.4	212.4	-	

Studies & Other Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget decrease (if applicable)
Planning & Development Services				
31133 - Photometric Analysis and Lighting Gap	100.0	100.0	-	
31175 - Parking Lot Rehabilitation Study	200.0	200.0	-	
34529 - Master Transportation Study Update - 2018	100.0	100.0	0.0	
42059 - Storm Sewer Reserve Fund and Rates Study	150.0	150.0	-	
42809 - Municipal Energy Plan	180.0	180.0	-	
42810 - Climate Change Adaptation Plan	100.0	100.0	-	
43040 - Water Hydraulic Model for the Town	100.0	100.0	-	
81001 - Official Plan Review/Conformity to Places to Grow	750.4	750.4	-	
81021 - Engineering Design Criteria Manual - Update	68.6	68.6	-	
81023 - Urban Design Guidelines for Stable Neighbourhoods Study Area	75.0	75.0	-	
81027 - Municipal Heritage Register Review and Update	100.0	100.0	-	
81031 - Development Review Process and Fee Structure Review	75.0	75.0	-	
81032 - Town Wide Green Development Guidelines	50.0	50.0	-	
	2,049.0	2,049.0	0.0	
Total	3,276.4	3,336.4	(60.0)	

Town of Aurora

Capital Projects

Project	12042 Municipal Levels of Service Review		
Department	CAO		
Version	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
Expenditures								
Estimated Expenditures								
CONSULTING		100,000	100,000			100,000		
		100,000	100,000			100,000		
Expenditures Total		100,000	100,000			100,000		
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						100,000		
						100,000		
Funding Total						100,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2021 - Q2 2022

Provide a brief overview of the project and include the key goals, objectives and performance measures.

The Town of Aurora will engage a consultant to assist it in a municipal service level and delivery review. The consultant will facilitate a rigorous evaluation process that will include a review of the Town's services through a primary lens of its community's needs and expectations, as well as each service's current performance and delivery costs. The consultant will also assist the Town in its development of level of service measures for each of its key services as well as define desired measure targets that are affordable. The consultant may also provide insight on service best practices and/or alternative/better ways for service delivery.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This municipal service review will result in the reaffirmation of the Town's key services along with clearly defined and affordable levels of service measures for each of these services. This review will identify actions and directions that could result in the more efficient and cost effective delivery of Town services, and/or enhanced organizational and operational procedures, new revenue streams, and potential savings.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Once complete, this review will allow Council to make more informed, affordable, and strategic choices about how municipal services are delivered. It will also enable Council to more effectively prioritize the allocation of the Town's scarce resources in an environment where service delivery costs are under regular upward pressure and revenues are declining.

Town of Aurora

Capital Projects

Project	12042 Municipal Levels of Service Review		
Department	CAO		
Version	Final Approved Budget	Year	2021

Please provide an explanation of what the outcomes would be if the project was not approved.

Should this review not proceed, the above noted desired results and benefits will not be recognized by the Town. Consequently, the Town will continue to be at risk of allocating scarce funds in support of unaffordable levels of service or services that are no longer required.

Town of Aurora

Capital Projects

Project	72459 Facilities Study		
Department	Community Services		
Version	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
Expenditures								
Estimated Expenditures								
CONSULTING		90,000	90,000			90,000		
		90,000	90,000			90,000		
Expenditures Total		90,000	90,000			90,000		
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						90,000		
						90,000		
Funding Total						90,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2021

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Various facility studies to aid in the development of facility capital and program delivery.
 Space Measurement Study
 Interior Renovation Options for Victoria Hall
 Master Plan for Aurora Family Leisure Centre
 Implement recommendations of the Refrigeration Audit

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Space Measurement Study: Professional Services to measure all facilities to allow for benchmarking and level of service requirements of O.Reg 588/17- Asset Management. Professional services: to develop a planning options to upgrade and renovate the interior of Victoria Hall. Professional Services: to develop a master plan to upgrade remainder of the AFLC not addressed during 2014 upgrades- Rink, Pool change rooms, building envelope and roof. Professional Services to assist with the Implementation of recommendations from Refrigeration Plant Audit Study completed in 2019

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Advancement of Facility planning and program implementation

Please provide an explanation of what the outcomes would be if the project was not approved.

Inaccurate bench marking and difficulty developing meaningful levels of service to meet O.Reg 588/17.
 Less accurate project estimates for future capital projects.

Town of Aurora

Capital Projects

Project	13021 Diversity and Inclusion Strategy Consultant		
Department	Corporate Services		
Version	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
Expenditures								
Estimated Expenditures								
CONSULTING		30,000	30,000			30,000		
		30,000	30,000			30,000		
Expenditures Total		30,000	30,000			30,000		
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						30,000		
						30,000		
Funding Total						30,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q1 2021 - Q2 2021

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>The Town of Aurora celebrates its growing and diverse population as a source of strength, vitality and economic opportunity, and is committed to creating an inclusive organization. The purpose of this project would be to identify and retain a diversity and inclusion specialist to assist with the development of a corporate strategy. Goals of an equity survey of the workforce would identify:</p> <ul style="list-style-type: none"> - Hiring, promotion and retention rates - Policies and practices - Organizational leadership - Community engagement and inclusion - Planning: services, projects/programs, events - Resource allocations

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<ul style="list-style-type: none"> - Help organization proactively identify opportunities for improvement and growth - Help attract, retain, and motivate diverse, well-qualified people - Improve the quality of decision making, service delivery, and programming - Enhance perceptions of being a progressive leader - Achieve organizational goals and strategic objectives

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
<p>Employment equity benefits all employees by creating a more inclusive, flexible and respectful work environment. This survey helps track progress towards achieving an equitable workforce by hiring and retaining diverse staff. Data from the survey will be used for internal and external reporting on current status and next steps. The report on the diversity of our workforce will advance our goal of being an equitable and inclusive institution. Summary reports will provide an overview of where we are with respect to the four federally designated employment equity groups (women, Indigenous Peoples, members of visible</p>

Town of Aurora

Capital Projects

Project	13021 Diversity and Inclusion Strategy Consultant		
Department	Corporate Services		
Version	Final Approved Budget	Year	2021

minorities, and persons with a disability).

Please provide an explanation of what the outcomes would be if the project was not approved.

The Town of Aurora currently does not have an official diversity and inclusion strategy, only practices. By not approving the project the Town of Aurora will lack the data to understand its current workforce composition to assist with what needs to be done to improve and grow.

Town of Aurora

Capital Projects

Project	14080 Procurement Modernization		
Department	Financial Services		
Version	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
Expenditures								
Estimated Expenditures								
CONSULTING		65,000	65,000			65,000		
		65,000	65,000			65,000		
Expenditures Total		65,000	65,000			65,000		
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						65,000		
						65,000		
Funding Total						65,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2021 – Q4 2021

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To retain a Consultant to assist Procurement Services with drafting a new and updated Procurement By-law and updated bid documentation templates, including tendering and contractual terms and conditions. This will enable the Town to be compliant with the trade treaties and ensure the by-law and templates are consistent without discrepancies between the clauses and terminology between them. New and standardized templates will better protect Town interests, reduce risks related to the procurement and project delivery processes, provide efficiencies in the processing of procurements, and be more reflective of the current market conditions and procurement practices.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Service levels to our Clients will be increased due to standardized templates and contracts, which will have a quicker turnaround time. With standard terms and conditions, clauses and contracts, staff will no longer be required to review large portions of bid and contract documents, other than in special circumstances, which will result in efficiencies and a time saving during the review and document preparation process. Also, as the Town has been engaging in more complex and sophisticated projects due to growth and advancements in technology, it is imperative to ensure that the Town's bid and contract documents are updated to protect the Town's interest and to respond the Town's changing needs. As part of the by-law review, there would also be a detailed review of other government agencies, taking into consideration the best practices from other agencies and our Town's individual requirements. Vital for success are strong bid documentation templates for usage by the Town's Clients departments when they are working within a decentralized procurement environment.

Town of Aurora

Capital Projects

Project	14080 Procurement Modernization		
Department	Financial Services		
Version	Final Approved Budget	Year	2021

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Benefits of modernization of the Procurement By-law and templates include: better service program / project delivery for capital projects and to Clients; better compliance with the by-law; better financial understanding, better protection of Town interests during project delivery, reduction of risks in the procurement process.

Please provide an explanation of what the outcomes would be if the project was not approved.

By not approving this project, the Town will experience: slower rollout of a modernized procurement by-law and bid documentation templates and contracts; operational inefficiency; potential claims and exposure to increased project costs due to inconsistencies and obsolescence in Town documentation; an increase in workload to staff and incurring costs due to payment of overtime.

Town of Aurora

Capital Projects

Project	14087 Town of Aurora-Second Generation Asset Management Plan		
Department	Financial Services		
Version	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<i>Expenditures</i>								
Estimated Expenditures								
CONSULTING		70,000	70,000			70,000		
		70,000	70,000			70,000		
Expenditures Total		70,000	70,000			70,000		
<i>Funding</i>								
Other Funding Sources								
FEDERAL GRANTS						50,000		
STUDIES & OTHER RES CONT'N						20,000		
						70,000		
Funding Total						70,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Start Date: Q1 2021 End Date: Q3 2021

Provide a brief overview of the project and include the key goals, objectives and performance measures.

O. Reg 588/17 Asset Management Planning for Municipal Infrastructure sets out progressive requirements for which Ontario Municipalities are required to comply. To date the Town has successfully met all prior regulation requirements. It must now ensure its compliance with phase I of this regulation by July 1, 2021 which requires that all linear asset categories (roads & related, and all underground infrastructure) within its Asset Management Plan include: the identification of desired levels of service, current service level performance, a summary of assets, replacement costs, average age of the assets, and available asset condition information, and the maintenance plan required to maintain the current defined levels of service. In order for the Town to ensure its continued compliance with the regulation within the specified time lines, it will require the assistance of a consultant in both the development and implementation of its second generation asset management plan. The consultant will also assist the Town in achieving its partial compliance with its upcoming 2023 O.Reg milestone.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The Town of Aurora must continue to ensure its compliance with O. Reg 588/17 within its prescribed time lines. In consideration of these time lines and the complexities involved in the development and implementation of phase I of the O. Reg, the assistance of a consultant is required. Upon completion of this work, the Town will have a second generation asset management plan which is in compliance with this regulation. In addition, all linear asset repair, rehabilitation and replacement planning will be heavily governed by clearly defined levels of service measures resulting in an overall more consistent level of service for the Town's linear infrastructure as well as more predictable funding requirements for the Town.

Town of Aurora

Capital Projects

Project	14087 Town of Aurora-Second Generation Asset Management Plan		
Department	Financial Services		
Version	Final Approved Budget	Year	2021

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Upon completion of this work, the Town will have a second generation asset management plan which is in compliance with this regulation. In addition, all linear asset repair, rehabilitation and replacement planning will be heavily governed by clearly defined levels of service measures resulting in an overall more consistent level of service for the Town's linear infrastructure as well as more predictable funding requirements for the Town. In addition, significant ground work will have been laid in support of the Town's compliance with the 2023 O.Reg milestone requirements.

Please provide an explanation of what the outcomes would be if the project was not approved.

If this project does not proceed, the Town will no longer be in compliance with O.Reg/17. Consequently, it will be unable to access most, if not all, available provincial and federal infrastructure grant monies as a O. Reg 588 compliant asset management plan is key requirement of most grant applications. The Town will also forego all previously noted advantages of its linear tangible capital asset repair, rehabilitation & replacements being governed by clearly defined levels of service requirements.

Town of Aurora

Capital Projects

Project	34562 Active Transportation Master Plan		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		150,000	150,000			150,000		
		150,000	150,000			150,000		
Expenditures Total		150,000	150,000			150,000		
<i>Funding</i>								
Development Charges Reserve Funds								
GENERAL GOV'T DC CONT'N						150,000		
						150,000		
Funding Total						150,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q1 2021 to Q4 2021

Provide a brief overview of the project and include the key goals, objectives and performance measures.

One of the recommendations of the Transportation Master Plan was to create an Active Transportation Master Plan to look at opportunities for active transportation like cycling facilities, sidewalks and trails. The Active Transportation Master Plan will rely on the recommendations of the Town's Official Plan, Trails Master Plan and the Transportation Master Plan.

The key goals for this study are: improve connectivity, provide new pedestrian, cyclist and trails connections between residential areas, schools, commercial, industrial and institutional establishments, parks, green-spaces and natural areas, create a connected network of cycling routes, trails, sidewalks and walking paths that provide Aurora's residents with active and healthy lifestyle options and provide the ability to travel throughout the Town and beyond with ease and without having to rely on a vehicle.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The Active Transportation Master Plan will focus on providing cycling and pedestrian facilities to ensure that a dedicated space for active transportation will encourage not only cycling as a viable transportation mode but also accommodating other new, sustainable mobility option (e.g. electric scooters).

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The key goals for this study are: improve connectivity, provide new pedestrian, cyclist and trails connections between residential areas, schools, commercial, industrial and institutional establishments, parks, green-spaces and natural areas, create a connected network of cycling routes, trails, sidewalks and walking paths that provide Aurora's residents with active and healthy lifestyle options and provide the ability to travel throughout the Town and beyond with ease and without having to rely on a vehicle.

Town of Aurora

Capital Projects

Project	34562 Active Transportation Master Plan		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2021

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved the Town will not benefit of a good, connected network of cycling facilities, in addition to trails and sidewalk that can provide its residents with active and healthy lifestyle options.

Studies & Other Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2019	Remainin Budget	Capital Spending Commitm	Committe End Year	Budget Change	2020 Forecast	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
02 CAO																			
03 Studies & Other																			
12026 Organization Structural Review	125,000	61,862	63,138	125,000			10,000	26,569	26,569										
12032 Resident Survey - 2019	30,000		30,000	30,000				30,000					89,100						
12038 TOA Strategic Plan Update - 2024													32,100						
12039 Residents Survey - 2022													34,100						
12040 Residents Survey - 2025																			
12042 Municipal Levels of Service Review				100,000			100,000												
Total 03 Studies & Other	155,000	61,862	93,138	255,000			10,000	156,569	26,569				155,300						
Total	155,000	61,862	93,138	255,000			10,000	156,569	26,569				155,300						
04 Operational Services																			
03 Studies & Other																			
31081 Salt Management Plan - 34423 Green Fleet Operating Policies													109,100						
43046 Water System Leak Detection Study											200,000		57,100						
73260 Environmental Monitoring of 2C Lands	212,400	96,738	115,662	212,400			115,662			15,000									
73332 Urban Forestry Study - 2022/23										15,000									
Total 03 Studies & Other	212,400	96,738	115,662	212,400			115,662			15,000	200,000		166,200						
Total	212,400	96,738	115,662	212,400			115,662			15,000	200,000		166,200						
05 Community Services																			
03 Studies & Other																			
72206 Back Up Generation for Evacuation Centre	50,000		50,000	50,000				50,000											
72459 Facilities Study								90,000											
73318 User Fee Pricing Study	60,000		60,000	60,000			60,000												
73329 Building Condition Assessment & Energy Audits	175,000		175,000	175,000			175,000												
73331 Parks & Recreation Master Plan													100,000						
Total 03 Studies & Other	285,000		285,000	375,000			235,000	140,000					100,000						
Total	285,000		285,000	375,000			235,000	140,000					100,000						
08 Planning & Development Services																			
03 Studies & Other																			
31133 Photometric Analysis and Lighting Gap	100,000		100,000	100,000			100,000												
31175 Parking Lot Rehabilitation Study	200,000		200,000	200,000			200,000												
34529 Master Transportation Study Update - 2018	100,000	100,045	-45	100,045		45													
34530 Master Transportation Study Update - 2023													100,000						
34562 Active Transportation Master Plan				150,000		150,000		150,000											
41012 Wastewater Hydraulic Model										100,000									
42059 Storm Sewer Reserve Fund and Rates Study	150,000	47,692	102,308	150,000				102,308											
42807 Community Environmental Action Plan										75,000				75,000					
42809 Municipal Energy Plan	180,000	65,881	114,119	180,000			114,119												
42810 Climate Change Adaptation Plan	100,000		100,000	100,000			50,000	50,000											
42811 Corporate Energy Management Plan - 2024										50,000									
42812 Corporate Energy Management Plan - 2028																	50,000		
43040 Water Hydraulic Model for the Town	100,000	75,106	24,894	100,000			24,894			100,000									

Studies & Other Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2019	Remainin Budget	Capital Spending Commitm	Committe End Year	Budget Change	2020 Forecast	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
81001 Official Plan Review/Conformity to Places to Grow	750,374	450,374	300,000	750,374			75,000	75,000	75,000	75,000								
81021 Engineering Design Criteria Manual - Update	68,600		68,600	68,600			68,600											
81023 Urban Design Guidelines for Stable Neighbourhoods Study Area	75,000	55,505	19,495	75,000			19,495											
81027 Municipal Heritage Register Review and Update	100,000		100,000	100,000			15,000	42,500	42,500				100,000					
81028 Secondary Plan Review													250,000					
81029 Zoning By Law Update													100,000					
81030 Economic Development Strategic Plan								15,000					100,000					
81031 Development Review Process and Fee Structure Review	75,000		75,000	75,000			60,000											
81032 Town Wide Green Development Guidelines	50,000		50,000	50,000				25,000	25,000									
Total 03 Studies & Other	2,048,974	794,603	1,254,371	2,199,019		150,045	727,108	459,808	142,500	400,000			550,000	225,000				
Total	2,048,974	794,603	1,254,371	2,199,019		150,045	727,108	459,808	142,500	400,000			550,000	225,000				
13 Financial Services																		
03 Studies & Other																		
14067 DC Background Study - Study	100,000		100,000	50,000		-50,000		50,000					141,900					
14078 DC Background Study - Procurement				65,000		65,000		65,000							100,000			
14087 Town of Aurora-Second Generation Asset Management				70,000		70,000		70,000										
Total 03 Studies & Other	100,000		100,000	185,000		85,000		185,000					141,900	100,000				
Total	100,000		100,000	185,000		85,000		185,000					141,900	100,000				
15 Corporate Services																		
03 Studies & Other																		
13011 Emergency Response Plan Update and Continuation of Operations Plan	80,000	33,191	46,809	80,000			46,809											
13015 Employee Engagement Survey - 2020	50,000		50,000	50,000			50,000						54,700					
13016 Employee Engagement Survey - 2022														58,300				
13017 Employee Engagement Survey - 2026																		
13020 Appraisal of Town Buildings - 2019	55,000	28,469	26,531	44,969		-10,031	7,500	3,000	3,000	3,000								
13021 Diversity and Inclusion Strategy Consultant				30,000		30,000		30,000										
13022 Appraisal of Town Buildings - 2029																		44,000
13025 Electoral System Review	60,000	39,400	20,600	60,000			20,600											
13026 Risk Management	30,000		30,000	30,000					60,000									
13027 Job Hazard Assessments	30,000		30,000	30,000														
14073 Information Technology Strategic Plan Implementation - Studies and Other	230,000		230,000	230,000			70,000	160,000	50,000	50,000								
14074 IT Strategic Plan										100,000	100,000		100,000					
14084 Maximo Gap Analysis & Implementation																		
Total 03 Studies & Other	535,000	101,060	433,940	554,969		19,969	194,909	253,000	113,000	153,000	150,000	100,000	245,700	58,300	44,000			
Total	535,000	101,060	433,940	554,969		19,969	194,909	253,000	113,000	153,000	150,000	100,000	245,700	58,300	44,000			
Total Capital Projects	3,336,374	1,054,263	2,282,111	3,781,388		445,014	1,282,679	1,194,377	282,069	568,000	350,000	100,000	1,359,100	283,300	205,000	44,000		