2018 Studies and Other Capital Projects

Summarized by Results of Council Discussions

| Project ID | Project | New 2018 Requests |
|------------|---------|----------------------|
|------------|---------|----------------------|

BUDGET COMMITTEE APPROVED

Corporate Services

| | Corporate Services Sub Total | 100,000 |
|-------|--|---------|
| 13014 | Employee Engagement Survey | 80,000 |
| 13011 | Emergency Response Plan Update & Continuation of Operations Plan | 20,000 |

Financial Services

| | 14001 | Financial Services Sub Total | |
|---|-------|------------------------------|---------|
| I | 14061 | DC Background Study - 2019 | 125,000 |

Infrastructure & Environmental Services

| 31052 | Salt Management Plan | 100,000 |
|-------|---|---------|
| 34529 | Master Transportation Study Update - 2018 | 100,000 |
| 42809 | Municipal Energy Plan | 180,000 |
| | IES Sub Total | 380,000 |

TOTAL 2018 STUDIES & OTHER CAPITAL BUDGET \$ 605,000

Capital Projects

Project Department 13011 Emergency Response Plan Update and Continuation of Operations Plan

Corporate Services

VersionFinal Approved BudgetYear2018

Description

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

PROJECT DESCRIPTION:

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

Update the Emergency Response Plan (By-law 5395-12) to match the current administration structure of the Town and to include emerging enhancements to the Incident Management System protocol. The main component of the update will be the completion of a Continuation of Operations Plan (COP) to ensure continuation of services in the event of an emergency or other event leading to the disruption of key services.

Link to Strategic Plan: Providing uninterrupted services to residents and businesses is key to implementing the goals of the Strategic Plan.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The Continuation of Operation plan will ensure the continuation of essential services in the event of an emergency. The update of the emergency plan is required by legislation.

PROJECT BENEFITS:

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

Plan update is needed to be compliant with the Emergency Management Act. Updating the plan will also improve the safety of our residents and staff in the event of an emergency. The COP will ensure the continuance of essential government services in the event of an emergency.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Should the project not be approved, the Town will not be compliant with the Emergency Management Act.

| Budget | | | | | | | | |
|----------------------------|--------|--------|------|------|------|------|------|--------|
| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONSULTING | 20,000 | 20,000 | | | | | | |
| | 20,000 | 20,000 | | | | | | |
| Expenditures Total | 20,000 | 20,000 | | | | | | |
| Funding | | | | | | | | |
| Other Funding Sources | | | | | | | | |
| STUDIES & OTHER RES CONT'N | 20,000 | 20,000 | | | | | | |
| | 20,000 | 20,000 | | | | | | |
| Funding Total | 20,000 | 20,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Capital Projects

Project Department 13014 Employee Engagement Survey - 2018

Corporate Services

Version | Final Approved Budget

2018

Description

Year

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

Q3 2018

PROJECT DESCRIPTION:

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

It is recommended that the organization conduct an employee engagement survey in Q3 2018. The Town has gone through a lot of changes in the last couple of years, and a survey would provide a useful baseline from which management can identify and plan talent management strategies going forward. The goal would be to complete the survey in Q3, and receive results in Q4 so that the results can inform planning for 2019 and beyond based on the identified opportunities and strengths.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The organization wants to position itself as an employer of choice. In order to do so, the organization should have a baseline measure of employee engagement. An engagement survey will enable the organization to identify and act on key drivers to attract and retain talented employees. Our ability to have an engaged workforce directly impacts our ability to attract qualified candidates in an extremely competitive marketplace, as well as retain and develop our existing talent base. Conducting an employee engagement survey is also aligned with our service excellence strategies.

PROJECT BENEFITS:

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

The public sector value chain illustrates that improvements and strong results in engagement are linked to positive results in customer service levels, productivity, fiscal and operational accountability, and through those, client (and resident) satisfaction. An engaged workforce will enable the organization to reach it's strategic goals through operational excellence.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

The organization would be limited in it's ability to identify a baseline and measure improvements in employee engagement, The municipality has experienced significant changes in the past few years. There is a risk that time and money will be spent on employee engagement efforts that are not key drivers of engagement, potentially undermining those same efforts.

| Budget | | | | | | | | |
|----------------------------|--------|--------|------|------|------|------|------|--------|
| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONSULTING | 80,000 | 80,000 | | | | | | |
| | 80,000 | 80,000 | | | | | | |
| Expenditures Total | 80,000 | 80,000 | | | | | | |
| Funding | | | | | | | | |
| Other Funding Sources | | | | | | | | |
| STUDIES & OTHER RES CONT'N | 80,000 | 80,000 | | | | | | |
| | 80,000 | 80,000 | | | | | | |
| Funding Total | 80,000 | 80,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Capital Projects

Project 14061 DC Background Study - 2019

Department Financial Services

VersionFinal Approved BudgetYear2018

Description

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

Start Date: Q4 2018; End Date: Q2 2019

PROJECT DESCRIPTION:

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

To undertake a development charge (DC) background study and update the Town of Aurora's development charge bylaw covering the five year period from April, 2019 to 2024 to be completed by April 7, 2019.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

In accordance with the Development Charges Act, 1997, S.O. 1997, Chapter 27 as amended (the "Act") every municipalities' development charges by-law must be reviewed every five years. As the Town of Aurora's By-law 5585-14 was passed on April 8, 2014, this would mean that this existing by-law will expire on April 7, 2019. Consequently, a replacement bylaw must be in place by this time. Before passing a new development charge by-law the DC Act requires each municipality to undertake a series of defined actions; in particular it requires that a supporting DC background study be undertaken. Consequently, the timing in which these defined required actions are completed is important.

PROJECT BENEFITS:

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

By maintaining a valid DC By-law, the Town continues to enable itself to charge development charge user fees which provide the Town with a critical funding source that it can use in support of maintaining a consistent level service to a growing community.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

If the Town is unable to undertake a development charge background study and complete the other defined required actions within the defined timelines, it will be unable to update its DC by-law. Consequently, effective April 8, 2019 it would lose its ability to collect DC charge user fees and subsequently lose a very important source of revenue to the Town.

| | | E | Budget | | | | | |
|----------------------------|---------|---------|--------|------|------|------|------|--------|
| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONSULTING | 125,000 | 125,000 | | | | | | |
| | 125,000 | 125,000 | | | | | | |
| Expenditures Total | 125,000 | 125,000 | | | | | | |
| Funding | | | | | | | | |
| Other Funding Sources | | | | | | | | |
| STUDIES & OTHER RES CONT'N | 125,000 | 125,000 | | | | | | |
| | 125,000 | 125,000 | | | | | | |
| Funding Total | 125,000 | 125,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Capital Projects

Project Department 31052 Salt Management Plan - 2018

Infrastructure & Environmental Services

Version Final Approved Budget

2018

Description

Year

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

Q2 2018

PROJECT DESCRIPTION:

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

To update our salt management plan which will identify actions to be taken to implement best management practices with respect to salt storage, general use on roads and snow disposal.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Road authorities are required to have in place an operational Salt Management Plan. The current plan was updated in 2012 and needs to be updated.

PROJECT BENEFITS:

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

To increase salt usage efficiency and to decrease the negative environmental impact with the use of road de-icing materials/liquid brine. To improve storage practices and reduce the Town's liability during the winter season.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

| | | E | Budget | | | | | |
|--|---------|---------|--------|------|------|------|------|--------|
| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONSULTING | 100,000 | 100,000 | | | | | | |
| | 100,000 | 100,000 | | | | | | |
| Expenditures Total | 100,000 | 100,000 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| RDS/SDWLKS/ST LGTS R&R | 33,333 | 33,333 | | | | | | |
| Storm Sewers Contribution | 33,333 | 33,333 | | | | | | |
| | 66,666 | 66,666 | | | | | | |
| Other Funding Sources | | | | | | | | |
| STUDIES & OTHER RES CONT'N | 33,334 | 33,334 | | | | | | |
| | 33,334 | 33,334 | | | | | | |
| Funding Total | 100,000 | 100,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Capital Projects

Project
Department
Version

31052 Salt Management Plan - 2018

Infrastructure & Environmental Services

Final Approved Budget

Year

2018

Capital Projects

Project 34529 Master Transportation Study Update - 2018

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2018

Description

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

Q4 2017 to Q4 2018

PROJECT DESCRIPTION:

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

To update the Town's Master Transportation Operation Study. The purpose of this project is to assess the Town's transportation infrastructure to ensure that it provides a platform for an integrated issues approach that include the Metrolinx impacts and the Promenade Concept Plan.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The Master Transportation Study has to be a comprehensive document that incorporates:

- traffic management
- parking issues
- community development in general
- aligns itself with the Promenade Concept Plan and Metrolinx projects

PROJECT BENEFITS:

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

Benefits of the Master Transportation Study

- Review potential challenges and recommend outcomes
- Comprehensive approach to community traffic management and Policy alignment

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

If the project was not approved there would be impacts on the short and long term parking needs with the Aurora Promenade Concept and the local impacts of the Metrolinx Expansion Plan.

| Budget | | | | | | | | |
|----------------------------|---------|---------|------|------|------|------|------|--------|
| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONSULTING | 100,000 | 100,000 | | | | | | |
| | 100,000 | 100,000 | | | | | | |
| Expenditures Total | 100,000 | 100,000 | | | | | | |
| Funding | | | | | | | | |
| Other Funding Sources | | | | | | | | |
| STUDIES & OTHER RES CONT'N | 100,000 | 100,000 | | | | | | |
| | 100,000 | 100,000 | | | | | | |
| Funding Total | 100,000 | 100,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Capital Projects

42809 Municipal Energy Plan **Project** Department

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

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

Q4 2017 to Q4 2019

PROJECT DESCRIPTION:

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

A Municipal Energy Plan (MEP) is a comprehensive, long-term plan to improve energy efficiency, reduce energy consumption and greenhouse gas emissions, foster green energy solutions and support economic development. The Plan looks at energy use across the entire municipality and includes a municipality's residential, commercial, industrial, transportation and publicsector energy use, including municipal operations and energy and water infrastructure such as water supply and treatment. The MEP is developed in 3 stages as follows: Stage 1: Stakeholder Engagement - ensures that all relevant local stakeholders are engaged in creating the Plan; Stage 2: Baseline Energy Study (BLS) and Energy Maps - measures how and where the energy is used within a community and analyses opportunities for energy reduction; Stage 3: Municipal Energy Plan Development

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The MEP identifies energy energy conservation and green energy opportunities for all sectors within the broader context of the built environment and land use planning.

The Plan will also help to articulate municipal priorities for other energy planning initiatives such as regional and provincial

The Plan may also include energy mapping to visually represent energy intensity and conservation opportunities.

PROJECT BENEFITS:

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

The MOECC's MEP Program will provide up to \$90,000 per project or 50% of total project cost whichever is less. A well-developed Plan provides key energy use information and identifies a broad range of energy conservation opportunities that can help local governments in their long-term decision making and planning for future developments.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

If the project was not approved, the Town would not have a well-defined strategy on how to conserve energy, reduce costs and use cleaner sources of energy that would contribute to improved air quality, environmental protection and related health benefits.

| | | E | Budget | | | | | |
|----------------------------|---------|---------|--------|------|------|------|------|--------|
| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONSULTING | 180,000 | 180,000 | | | | | | |
| | 180,000 | 180,000 | | | | | | |
| Expenditures Total | 180,000 | 180,000 | | | | | | |
| Funding | | | | | | | | |
| Other Funding Sources | | | | | | | | |
| PROVINCIAL GRANTS | 90,000 | 90,000 | | | | | | |
| STUDIES & OTHER RES CONT'N | 90,000 | 90,000 | | | | | | |
| | 180,000 | 180,000 | | | | | | |
| Funding Total | 180,000 | 180,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |