

## 2019 Draft 1 Studies and Other Projects

Page No	Project No	Project Description	Amount Requested
<b>CAO</b>			
8-3	12015	Update Town of Aurora Strategic Plan	80,000
8-4	12032	Resident Survey	30,000
			<b>2019 CAO - Total S &amp; O</b>
			<b>\$ 110,000</b>
			<b>2019 CAO Total S &amp; O</b>
			<b>\$ 110,000</b>
<b>Community Services</b>			
<b>Facilities</b>			
8-5	72206	Back Up Generation for Evacuation Centre	50,000
8-6	72391	22 Church St - Investigation of Water Infiltration	10,000
8-7	72401	Structural Study	40,000
8-8	72437	Refridgeration Plan Safety Audits	30,000
			<b>2019 Community Services - Facilities Total S &amp; O</b>
			<b>\$ 130,000</b>
<b>Programs</b>			
8-9	73317	Outdoor Field Development Strategy	55,000
8-10	73318	User Fee Pricing Study	60,000
			<b>2019 Community Services - Programs Total S &amp; O</b>
			<b>\$ 115,000</b>
			<b>2019 Community Services Total S &amp; O</b>
			<b>\$ 245,000</b>
<b>Corporate Services</b>			
<b>Legal Services</b>			
8-11	13020	Appraisal of Town Buildings	55,000
			<b>2019 Corporate Services - Legal Services Total S &amp; O</b>
			<b>\$ 55,000</b>
			<b>2019 Corporate Services Total S &amp; O</b>
			<b>\$ 55,000</b>
<b>Operational Services</b>			
<b>Fleet</b>			
8-12	34421	Fleet Consultant	25,000
			<b>2019 Operational Services - Fleet Total S &amp; O</b>
			<b>\$ 25,000</b>
			<b>2019 Operational Services Total S &amp; O</b>
			<b>\$ 25,000</b>
<b>Planning and Development Services</b>			
<b>Economic Development</b>			
8-13	81022	Economic Development Strategic Plan	100,000
8-14	81023	Architectural Design Guidelines for Stable Neighbourhoods	75,000
8-15	81024	Community Improvement Plan Review	50,000
			<b>2019 PDS - Economic Development Total S &amp; O</b>
			<b>\$ 225,000</b>
<b>Planning</b>			
8-16	81021	Engineering Design Criteria Manual - Update	50,000
			<b>2019 PDS - Planning Total S &amp; O</b>
			<b>\$ 50,000</b>
<b>Roads</b>			
8-17	31133	Photometric Analysis and Lighting Gap	100,000
8-18	31175	Parking Lot Rehabilitation Study	200,000
			<b>2019 PDS - Roads Total S &amp; O</b>
			<b>\$ 300,000</b>

**Storm Sewer**




8-19	42059	Storm Sewer Reserve Fund and Rates Study	100,000
			<u>2019 PDS - Storm Sewer Total S &amp; O \$ 100,000</u>

**Environment**

8-20	42808	Corporate Energy Management Plan	50,000
			<u>2019 PDS - Storm Sewer Total S &amp; O \$ 50,000</u>

**2019 Planning and Development Services Total S & O \$ 725,000**

**2019 Draft 1 Total Studies and Other Projects \$ 1,160,000**

-  10 Year Capital Plan
-  Pre-approved Capital
-  Public Consultation Request



**Capital Projects**

<b>Project</b>	12015 Update Town of Aurora Strategic Plan		
<b>Department</b>	CAO		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**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.

The Town's Strategic Plan is the prominent policy document outlining Council's strategic priorities over the short, medium and long term. The current Strategic Plan was prepared in 2011 with the intent of revisiting this plan in 2015. A Strategic Plan update in 2015 will allow Council to work with the community in order to develop a vision for its new term. In order to ensure currency with council's vision, this plan should be revisited every four years.

**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 Strategic Plan is a key corporate policy that directs all Town of Aurora functions. A four year plan update is a best business practice which is a necessary mechanism that allows the corporation to adjust its vision in response to its ever changing environment. The development of a Strategic Plan also achieves a commitment made in the recently approved Corporate Environmental Action Plan to prepare a Town-wide Corporate Sustainability Plan. Staff resources will be used for project management, participation in public consultations and to lead the development of this updated plan. In addition, external consulting services will be required in order to facilitate the public consultation with the local community, Council, Senior Management, the business community and other key stakeholders. Extensive public consultation is required to support the development of the Plan.

**PROJECT BENEFITS:**

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

**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.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	80,000	80,000						
	80,000	80,000						
<b>Expenditures Total</b>	<b>80,000</b>	<b>80,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	80,000	80,000						
	80,000	80,000						
<b>Funding Total</b>	<b>80,000</b>	<b>80,000</b>						
<b>Total Over (Under) Funded</b>								



**Town of Aurora**

**Capital Projects**

<b>Project</b>	12032 Resident Survey - 2019		
<b>Department</b>	CAO		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q4 2019

**PROJECT DESCRIPTION:**

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

The purpose of the resident survey is to better understand the needs and perceptions of residents; determine satisfaction with municipal services, programs and events; identify areas of concern; better understand awareness of municipal services, programs and events; and identify communication preferences of residents. The survey will enable the municipality to gather data on a wide-range of benchmark questions as a tool to inform future priorities for Council and administration, particularly as it relates to communications and community engagement.

The survey will be comprehensive and sent out via mail and online in order to engage a statistically relevant number of residents. In order for the survey to be completely bias-free, it is recommended that the questions be development by a consultant trained in such research who can also analyze and synthesize the data in a meaningful way.

**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 Resident Survey will assist in enabling the Town to take a more strategic approach to communications and community engagement by focusing efforts on areas identified as priorities and utilizing preferred communication and engagement tools and platforms. In addition, the results will inform everything from strategic planning to event planning, empowering staff with a deeper understanding of the needs and wants of our community.

The results of the survey will enable administration to deliver a higher level of service to residents and improved the quality of life for our community.

**PROJECT BENEFITS:**

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

The results of the survey could be used by the entire organization to increase community engagement and customer satisfaction.

**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 not approved, the Town will develop a less comprehensive survey in-house. Significant costs will still be associated with postage and staff time.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	30,000	30,000						
	30,000	30,000						
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	30,000	30,000						
	30,000	30,000						
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	72206 Back Up Generation for Evacuation Centre		
<b>Department</b>	Community Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**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.

Currently our community evacuation centres, the Stronach Aurora Recreation Centre and the Aurora Family Leisure Centre, do not have the power required for back up power generation. The purpose of this study is to hire a consultant to identify the configuration of the sites for back up power generation, wiring requirements for back up power generation, as well as the specifications of a portable generator and the cost associated with it.

**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 the event of an emergency, where community evacuation centres are needed, we need to have the ability for back up power generation to serve the needs of our community.

**PROJECT BENEFITS:**

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

The community and emergency personnel would benefit from back up power at our evacuation centres in the event of an emergency as this could potentially be a gathering place for large numbers of people.

**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 not approved, we would not have fully functioning community evacuation centres.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	50,000	50,000						
	50,000	50,000						
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	50,000	50,000						
	50,000	50,000						
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Total Over (Under) Funded</b>								





**Capital Projects**

<b>Project</b>	72391 22 Church - Investigation of water infiltration into basement		
<b>Department</b>	Community Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**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.

To hire a structural engineer to analyze the observed water infiltration on the concrete masonry basement foundation walls which was built at the time of the 2010 addition at the Aurora Cultural Centre.

**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 outcomes of the study will outline the work required as it relates to any site drainage issues, and the effects, if any, on the future performance of the building structure.

**PROJECT BENEFITS:**

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

Identify areas of concern that need to be addressed sooner rather than later.

**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.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	10,000	10,000						
	10,000	10,000						
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	10,000	10,000						
	10,000	10,000						
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	72401 Structural study		
<b>Department</b>	Community Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**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.

It is recommend that a structural review of the Town Hall be completed to confirm the structural integrity of the second floor slab.

**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.

During the building condition assessment, it was noted that there were cracks in the basement stairway wall and the second floor suspended floor slab. Observed cracks should be monitored using crack gauges, and a structural engineer be retained to check the foundation and structure performance. Repairs, if any, concluded from the study are recommended.

**PROJECT BENEFITS:**

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

It is necessary to mitigate any possible structural issues before they become a safety issue and increasing financial obligations in the future.

**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.

Continuing deterioration could lead to catastrophic column and slab failure.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	40,000	40,000						
	40,000	40,000						
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	40,000	40,000						
	40,000	40,000						
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	72437 Refrigeration Plant Safety Audits		
<b>Department</b>	Community Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q1

**PROJECT DESCRIPTION:**

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

An external audit of the safety and security, along with operating procedures of the arena refrigeration plants is required to mitigate any potential hazards and liabilities.

**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.

An independent audit will identify areas the Town is meeting, but not exceeding, current rules/regulations/best practices as well as areas that are not current.

**PROJECT BENEFITS:**

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

Increased staff and patron safety, along with decreased exposure to potential liabilities will benefit the Corporation.

**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.

Continued operation of the ice plants would continue. Potential shortcomings and exposure would continue.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	30,000	30,000						
	30,000	30,000						
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	30,000	30,000						
	30,000	30,000						
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>						
<b>Total Over (Under) Funded</b>								



**Town of Aurora**

**Capital Projects**

<b>Project</b>	73317 Outdoor Field Development Strategy		
<b>Department</b>	Community Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q1 - Q3

**PROJECT DESCRIPTION:**

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

To develop an outdoor field development strategy including: evaluating existing field utilization rates, assessing past, present and projected membership date for primary sports field user groups, consulting with sports field user groups regarding field use requirements, consideration of possible re-purposing of existing sports fields and recommendations for future sports field 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.

Council identified the need for a comprehensive field development strategy. As there is conflicting information from user groups and extensive research required to properly develop a strategy, staff are recommending an independent consultant be retained to conduct this research and develop a strategy.

In addition to existing challenges in meeting community sports field needs, other contributing factors include the fact that almost half of all sports fields are owned by third parties, with no guarantee of future availability to the Town. We also know that the nineteen fields on Stronach Group property (Magna fields) will be lost in the next couple of years and will need to be replaced.

**PROJECT BENEFITS:**

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

A comprehensive field development strategy will help ensure that the Town is properly positioned to meet the future sports field needs for the community by maximizing opportunities with existing assets and providing informed recommendations for the acquisition of new assets. Thorough consultation with all stakeholders will ensure that all relevant input is considered in the development of this strategy.

**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 this project not be approved, staff can refer to the Parks and Recreation Master Plan and consult with user groups. Staff do not have the resources to conduct extensive research or exhaustive consultation and may not be able to provide the level of detail Council would like to see.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	55,000	55,000						
	55,000	55,000						
<b>Expenditures Total</b>	<b>55,000</b>	<b>55,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	55,000	55,000						
	55,000	55,000						
<b>Funding Total</b>	<b>55,000</b>	<b>55,000</b>						
<b>Total Over (Under) Funded</b>								





**Town of Aurora**

**Capital Projects**

<b>Project</b>	73318 User Fee Pricing Study		
<b>Department</b>	Community Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**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.

Community Services requires an update to the pricing policy for programs, services, facilities etc. The last policy was done in 2009 and has become outdated. An update to this policy was identified in the Region of York recreation program audit completed in April 2017. The goal is to review the existing rates, fee structure and subsidization levels to provide framework that would rationalize rates, determine fair and transparent subsidy/cost recovery levels, ensure that required service delivery is sustainable and look at future trends.

This project will also look at the Town's ability to pay model and recommend eligibility options, administration and funding sources. The current ability to pay model is very outdated (10 + years) and has no real means test for accessing assistance.

**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.

An updated policy would guide staff when assessing service and program delivery costs, including indirect costs, and associated degree of public good. It would also ensure that subsidization levels and fair and ensure that service delivery is sustainable.

The ability to pay model will ensure fairness and that those who need help the most are able to access assistance.

**PROJECT BENEFITS:**

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

This project will ensure that pricing is fair, transparent and sustainable for the 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.

Staff would have to continue to use their best judgement when trying to price programs, services and facilities, that includes looking at comparables in surrounding municipalities. However, it does not give a true cost of the program, as indirect costs are very difficult to determine and it is difficult to defend.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	60,000	60,000						
	60,000	60,000						
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	60,000	60,000						
	60,000	60,000						
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	13020 Appraisal of Town Buildings - 2019		
<b>Department</b>	Corporate Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q1 - Q3 2019

**PROJECT DESCRIPTION:**

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

The purpose of this project is to determine the cost to replace or rebuild municipal buildings in the event of catastrophic loss and to ensure the Town is adequately insured in the event of a total loss.

**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 Town has not appraised the value of its facilities in over 10 years. Construction prices and values have changed considerably during that time which may have altered the replacement costs of the Town's facilities. If the Town does not properly ascertain the cost to rebuild or replace a municipal facility, it may result in the Town being under insured. In the event of a catastrophic loss, the Town would not have sufficient funds to rebuild or replace the municipal facility.

**PROJECT BENEFITS:**

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

There are a number of benefits to doing this appraisal including: improving risk management practices, ensuring that the Town has adequate insurance coverage, improve marketability to underwriters, avoid surprises at the time of loss and prevent a situation where the Town is under-insured for a loss.

**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 does not properly ascertain the cost to rebuild or replace a municipal facility, it may result in the Town being under-insured. In the event of a catastrophic loss, the Town would not have sufficient funds to rebuild or replace the municipal facility.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	55,000	55,000						
	55,000	55,000						
<b>Expenditures Total</b>	<b>55,000</b>	<b>55,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	55,000	55,000						
	55,000	55,000						
<b>Funding Total</b>	<b>55,000</b>	<b>55,000</b>						
<b>Total Over (Under) Funded</b>								



**Town of Aurora**

**Capital Projects**

<b>Project</b>	34421 Fleet Consultant		
<b>Department</b>	Operational Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q4 2018- Q1 2019

**PROJECT DESCRIPTION:**

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

In late 2017 the Parks Division assumed the role of managing the Fleet Division of the Operational Services Department. Since assumption it has provided the opportunity to take a good look at the Fleet Division operation. It has been identified Fleet is very reactionary versus proactive in its approach to business, the objective is to be as proactive as possible. Numerous areas have been flagged for attention:

- Staffing, Supervision and Skill levels
- Actual Maintenance Needs versus Actual Available Resources
- Life Cycle of Equipment and Vehicles

**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.

Fleet is a multi-million dollar asset to the Town and integral in allowing us to provide the service required within the Town. As such it is integral that it receives the much need attention it has not received for many years through a complete and detailed overview. This will allow Parks to get the division in line financially and administratively.

**PROJECT BENEFITS:**

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

Sustainable solutions  
 Accurate Financial accounting/ forecasting/ financing  
 Efficiencies in the departmental operations  
 Improved asset management

**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.

Continued inefficiencies  
 large expenditures on depreciated assets

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	25,000	25,000						
	25,000	25,000						
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	25,000	25,000						
	25,000	25,000						
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	81022 Economic Development Strategic Plan		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**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.

This project was approved in year in 2018 and as a result it is recommended that this project not proceed in 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.

**PROJECT BENEFITS:**

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

**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.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	100,000	100,000						
	100,000	100,000						
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>						
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
ECONOMIC DEVELOPMENT	100,000	100,000						
	100,000	100,000						
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>						
<b>Total Over (Under) Funded</b>								





**Town of Aurora**

**Capital Projects**

<b>Project</b>	81023 Architectural Design Guidelines for Stable Neighbourhoods Study Area		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q2 2019 - Q1 2020

**PROJECT DESCRIPTION:**

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

To hire an architectural consultant to establish an Architectural Design Guideline for the stable neighbourhood study area. The consultant will be require to perform a site visit to understand the different neighbourhoods and help develop guidelines for future developments to follow.

**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.

At the June 27, 2018 Public Planning Meeting, Council directed Staff to amend the Site Plan Control By-law to include single detached homes within the Study Area to be subject to Site Plan Control. As part of the discussion, guidelines will need to be established in order to review this new site plan process. Currently, the Town does not have any in house Staff who can perform this task.

**PROJECT BENEFITS:**

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

Having the design guideline will help Staff and Applicant when evaluating any future site plan application related to the Stable Neighbourhood Study Area. The guideline will help future applicant to understand what the Town's standards and vision is for the study area. This will lead to less confusion of not knowing what the Town's expectations are and give Staff more authority to direct the future applications.

**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 this is not approved, there is no Staff currently who can perform this task. The new Site Plan approval process will have no standards to measure to. Staff will not be able to fulfill Council's direction from the June 27, 2018 discussion.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	75,000	75,000						
	75,000	75,000						
<b>Expenditures Total</b>	<b>75,000</b>	<b>75,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	75,000	75,000						
	75,000	75,000						
<b>Funding Total</b>	<b>75,000</b>	<b>75,000</b>						
<b>Total Over (Under) Funded</b>								



**Town of Aurora**

**Capital Projects**

<b>Project</b>	81024 Community Improvement Plan Review		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q2 2019 - Q3 2019

**PROJECT DESCRIPTION:**

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

The Town's currently approved Community Improvement Plan for the Aurora Promenade was approved in 2014 will no longer be in force by the end of 2018. In order to extend the life of the Plan, the Town is required to complete a study to review the program, make adjustments as directed by Council and update the required By-law.

**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 Aurora Promenade Community Improvement Plan is an economic development tool that is commonly used to promote the revitalization of an area. The programs offer incentives to encourage private sector investment. The elimination of this program will eliminate these incentives and could impact private sector investment in the Aurora Promenade.

**PROJECT BENEFITS:**

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

The project goal is to promote private sector investment in the Aurora Promenade through the use of municipal incentives to help promote Downtown revitalization.

**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 Aurora Promenade Community Improvement Plan would no longer be in force.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	50,000	50,000						
	50,000	50,000						
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	50,000	50,000						
	50,000	50,000						
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	81021 Engineering Design Criteria Manual - Update		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q2 2019 - Q1 2020

**PROJECT DESCRIPTION:**

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

To provide funding to hire an Engineering Consultant for the review and update of the Design Criteria Manual and the General Specifications for the Construction of Buried Pipelines and Roadway Systems. The update will include format update and revisions to the engineering criteria and drawings.

These documents have been last updated in 2009.

**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.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure.

**PROJECT BENEFITS:**

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

Being up-to-date with the design criteria manual and the construction of the buried pipeline and roadway systems including format update and revisions and updates to the engineering criteria and drawings.

**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.

Those 2 manuals will not be reviewed and updated and may become outdated.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	50,000	50,000						
	50,000	50,000						
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	50,000	50,000						
	50,000	50,000						
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	31133 Photometric Analysis and Lighting Gap		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q2 2019 to Q1 2020

**PROJECT DESCRIPTION:**

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

To provide funding for the photometric study in the older areas of Aurora.  
The study will highlight the streets that have substandard lighting.  
The study will provide recommendation on how to upgrade the street lighting where deficient.

**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.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure

**PROJECT BENEFITS:**

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

Identify the the streets in Aurora which have substandard lighting levels and bring them up to standards.

**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.

Streets with substandard lighting are not safe for pedestrians and motorists, can be a liability for the Town

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	100,000	100,000						
	100,000	100,000						
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	100,000	100,000						
	100,000	100,000						
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>						
<b>Total Over (Under) Funded</b>								





**Capital Projects**

<b>Project</b>	31175 Town Wide Parking Lot Study		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q1 2019 - Q4 2020

**PROJECT DESCRIPTION:**

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

To provide funding for a Parking Lots Master Study which will:

- provide an inventory of all Town-owned parking lots: parking lots servicing town facilities, parking lots servicing parkland and open spaces, general street parking lots;
- provide a condition assessment for these parking lots
- provide recommendations for rehabilitation and/or reconstruction
- create a 10-year parking lot plan to include projects for proactive maintenance and reconstruction

**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.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure

**PROJECT BENEFITS:**

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

Benefits of this project are:

- create a 10-year Parking Lot Plan
- undertake a routine condition assessment for Town-own parking lots
- provide a standard service level for the Town-owned parking lots

**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 study will not be delivered and a 10-year Parking Plan to provide the condition assessment with recommendation for rehabilitation will not be created.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	200,000	200,000						
	200,000	200,000						
<b>Expenditures Total</b>	<b>200,000</b>	<b>200,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	200,000	200,000						
	200,000	200,000						
<b>Funding Total</b>	<b>200,000</b>	<b>200,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	42059 Storm Sewer Reserve Fund and Rates Study		
<b>Department</b>	Operational Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q1 2019 to Q4 2019

**PROJECT DESCRIPTION:**

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

To provide funding for the Municipal Stormwater Funding Study, Phase 2 - Implementation. Phase 1 of this study was undertaken to review the Town's stormwater funding approach, identify, assess and evaluate new alternative funding approaches and recommend an approach that will ensure that the Town's stormwater program is funded in a sustainable manner from a source that is dedicated, stable, predictable and fair.

Staff recommends that the next step in this process is the implementation of the study's recommendations. A total funding of \$100,000 is requested to hire an Engineering Consultant to lead the implementation process including a detailed Communication Strategy to inform residents and businesses of the proposed changes and get public input.

**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 Phase 2 of the study will implement the Phase 1 recommendations to ensure that the storm sewer reserve fund is healthy and can accommodate future demands.

To achieve Town's objective to self-finance future infrastructure replacement requirements from a healthy storm sewer reserve fund and to provide excellent services at competitive prices.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure, maintain and expand infrastructure.

**PROJECT BENEFITS:**

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

The preferred stormwater funding option recommended for implementation should be fair and equitable to all property and business owners, should provide dedicated funding for the stormwater programs, should be reasonable simple to administer and easy to explain to taxpayers, should promote environmental benefits and should be financially sustainable.

**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 current stormwater funding approach will continue, however this will result in continuing with a funding approach that is not fair to all residents and businesses, will not be as efficient in implementing an incentive program and there won't be enough funds to ensure the service can continue efficiently.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	100,000	100,000						
	100,000	100,000						
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>						
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Storm Sewers Contribution	100,000	100,000						
	100,000	100,000						
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	42808 Corporate Energy Management Plan		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Draft 1	<b>Year</b>	2019

**Description**

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

Q1 2019- to Q2 2019

**PROJECT DESCRIPTION:**

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

The Corporate Energy Management Plan (CEMP) provides a 5-year roadmap for energy management in the Town of Aurora. It focuses on the use of electricity and natural gas specific to Town's facilities, operations and service delivery and does not include activities by the broader community within Aurora's municipal boundary. It is designed to help the Town comply with the Energy Conservation and Demand Management (CDM) planning requirements of Ontario Regulation 397/11 under the Green Energy Act (2009).

The CEMP has to be updated every 5 years. The updated plan has to be posted on the web on July 1, 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.

- The CEMP addresses buildings, technologies, operations and services at the Town.
- The focus is on the Energy Conservation and Demand Management to reduce the greenhouse gas emissions from a variety of sources including delivery of the Town's services such as: pumping wastewater, Town's fleet park, heating, cooling, lighting.
- CEMP is under the requirements of the "Green Energy Act 2009" and Ontario Regulation 397/11

**PROJECT BENEFITS:**

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

- efficient Town's Operations will mitigate operating cost pressures and reduce greenhouse gas emissions
- actively pursuing greenhouse gas (GHG) emission reduction will create a strong and safe Corporation design with sustainability in mind, a corporation that effectively manages and recycles products and materials, runs on renewable energy and performs effectively and efficiently with least possible negative effects on the ecosystem.

**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.

CEMP update is under the Green Energy Act 2009 and the Ontario Regulation 397/11.

**Budget**

	Total	2019	2020	2021	2022	2023	2024	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	50,000	50,000						
	50,000	50,000						
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	50,000	50,000						
	50,000	50,000						
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Total Over (Under) Funded</b>								