

2020 Final Studies & Other Capital Projects

Project #	Project Description	Amount Requested
Planning and Development Services		
81027	Municipal Heritage Register Review and Update	100,000
81031	Development Review Process and Fee Structure	75,000
81032	Town Wide Green Development Guidelines	50,000
Planning and Development Services 2020 Studies and Other		\$ 225,000
Community Services		
73329	Building Condition Assessment and Energy Audit	175,000
Community Services 2020 Studies and Other		\$ 175,000
Corporate Management		
Corporate Services		
13011	Emergency Response Plan Update and Continuation of Operations Plan	25,000
13015	Employee Engagement Survey - 2020	50,000
13026	Risk Management	30,000
13027	Job Hazard Assessment	30,000
Corporate Services 2020 Studies and Other		\$ 135,000
CAO		
12026	Organization Structural Review	25,000
CAO 2020 Studies and Other		\$ 25,000
Financial Services		
14077	Community Benefit Charge Study	100,000
Financial Services 2020 Growth and New		\$ 100,000
2020 Total Studies and Other Projects as Presented		\$ 660,000
CONDITIONALLY APPROVED		
Planning and Development Services		
42810	Climate Change Adaptation Plan	200,000
Planning and Development Services 2020 Studies and Other - Conditionally Approved		\$ 200,000
Corporate Services		
14073	Information Technology Strategic Plan Implementation	230,000
Corporate Services 2020 Studies and Other - Conditionally Approved		\$ 230,000
2020 Total Studies and Other Projects - Conditionally Approved		\$ 430,000
2020 Total Studies and Other Projects		\$ 1,090,000

Town of Aurora

Capital Projects

Project	13011 Emergency Response Plan Update and Continuation of Operations Plan		
Department	Corporate Services		
Version	Final Approved Budget	Year	2020

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.
<p>The first phase of this project an updated Emergency Management Plan and implementing a by law has been completed. Phase 2 is of a Continuation of Operations Plan (COOP) to ensure continuation of services in the event of an emergency or other event leading to the disruption of key services. Aurora is part of an N6 Emergency Planning group that has a dedicated resource from the Region and will be working with our partners in developing COOP.</p> <p>Link to Strategic Plan: Providing uninterrupted services to residents and businesses is key to implementing the goals of the Strategic Plan.</p>
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.
<p>The Continuation of Operation plan will ensure the continuation of essential services in the event of an emergency.</p>
PROJECT BENEFITS:
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
<p>The COOP will ensure the continuance of essential government services in the event of an emergency.</p>
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.
<p>Should the project not be approved, the Town would not be organized or prepared to deliver services in the event of an emergency.</p>

Budget								
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONSULTING	25,000	25,000						
	25,000	25,000						
Expenditures Total	25,000	25,000						
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N	25,000	25,000						
	25,000	25,000						
Funding Total	25,000	25,000						
Total Over (Under) Funded								

