# 2020 Final Studies & Other Capital Projects

| Project #         | Project Description   |    | ount<br>quested |
|-------------------|---|----|-----------------|
| Planning and De   | evelopment 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 De   | evelopment Services 2020 Studies and Other                          | \$ | 225,000         |
| 0                 |   |    |                 |
| Community Ser     |   |    | 475.000         |
| 73329             | Building Condition Assessment and Energy Audit                      |    | 175,000         |
| Community Ser     | vices 2020 Studies and Other  | \$ | 175,000         |
| Corporate Mar     | nagement  |    |                 |
| Corporate Servi   |   |    |                 |
| 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          |
|                   | ces 2020 Studies and Other  | \$ | 135,000         |
| CAO               |   | •  | •               |
| 12026             | Organization Structural Review                                      |    | 25,000          |
| CAO 2020 Studi    | es and Other  | \$ | 25,000          |
| Financial Service | es  |    |                 |
| 14077             | Community Benefit Charge Study                                      |    | 100,000         |
| Financial Service | es 2020 Growth and New  | \$ | 100,000         |
| 2020 Total Stud   | ies and Other Projects as Presented                                 | \$ | 660,000         |
| 2020 Total Stud   | les and other riojects as riesented                                 | Ψ  | 000,000         |
| CONDITIONAL       | LY APPROVED   |    |                 |
|                   | evelopment Services   |    |                 |
| 42810             | Climate Change Adaptation Plan                                      |    | 200,000         |
|                   | evelopment Services 2020 Studies and Other - Conditionally Approved | \$ | 200,000         |
|                   |   |    |                 |
| Corporate Servi   |   |    |                 |
| 14073             | Information Technology Strategic Plan Implementation                |    | 230,000         |
| Corporate Servi   | ces 2020 Studies and Other - Conditionally Approved                 | \$ | 230,000         |
| 2020 Total Stud   | ies and Other Projects - Conditionally Approved                     | \$ | 430,000         |
|                   |   |    |                 |
| 2020 Total Stud   | ies and Other Projects  | \$ | 1,090,000       |

# **Capital Projects**

**Project** 

81027 Municipal Hertiage Register Review and Update

Department Planning & Development Services

Version Final Approved Budget Year 2020

### **Description**

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

Q2 2020 - Q4 2020

#### PROJECT DESCRIPTION:

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

The project will encompass a comprehensive review of all properties on the Town of Aurora Register of Properties of Cultural Heritage Value or Interest. There are currently over 600 'Listed' and Designated properties on the Register to review and update. The primary goal of the project would be to nominate worthy Listed properties for designation and remove those Listed properties that do not meet criteria for designation under Ontario Reg. 9/06. This process will ensure the long term protection of worthy heritage resources and streamline the delisting process for properties not worthy of designation.

# 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

This project will streamline the heritage designation process to ensure the appropriate level of protection for heritage assets. The staff hours dedicated to managing the delisting process with the Town's heritage Committee would be reduced. The project would also more clearly identify heritage asset for the public, staff and Council.

#### **PROJECT BENEFITS:**

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

This project will help public awareness around the protection of heritage assets, and ensure sympathetic development going forward. It is also expected that the project will reduce staff time dedicated to managing heritage related inquiries, based on the fact that updated assessments will be available on the over 600 properties. It is also a mandate of the Ontario heritage Act to maintain a current and updated heritage Register of properties of cultural heritage value or interest.

### 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 were not approved, the Heritage Register would remain outdated, exposing some Listed properties to a lack of protection under the Ontario Heritage Act designation process.

|                            |         | E       | Budget |      |      |      |      |        |
|----------------------------|---------|---------|--------|------|------|------|------|--------|
|                            | Total   | 2020    | 2021   | 2022 | 2023 | 2024 | 2025 | 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**

Project 81031 Development Review Process and Fee Structure Review

Version Final Approved Budget Year 2020

Planning & Development Services

### Description

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

Q1 2020 to Q3 2020

Department

#### PROJECT DESCRIPTION:

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

The goal of the project is to examine the process associated with the review of development applications related to rezonings, official plan amendments, site plan approvals and committee of adjustment approvals. The review will includes interviews and workshops with stakeholders involved in the approval process, including senior staff, industry representatives, planners, designers, lawyers, architects and engineers. The project also includes an analysis of data and best practices from other municipalities and meetings with resident associations. The recommendations will focus on improvements to the pre-application process, the submission of applications, the circulation of applications, coordination of comments, the decision-making process and the nature of agreements.

### 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 project is anticipated to expedite the development approvals process and reduce the amount of staff time required to manage development applications. This will improve service delivery and encourage redevelopment and/or development in the Town of Aurora. The regular review and update of processes is considered a best practice for municipalities.

#### PROJECT BENEFITS:

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

The project is anticipated to generate a number of benefits including improved customer service, ensuring compliance with Planning Act requirements and encouraging planned growth and related revenue.

### 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 continue to operate under the current processes and make incremental improvements. With the reduced planning approval times under Bill 108, there is potential for the current processes to result in more applications being subject to LPAT appeals.

|                            |        | E      | Budget |      |      |      |      |        |
|----------------------------|--------|--------|--------|------|------|------|------|--------|
|                            | Total  | 2020   | 2021   | 2022 | 2023 | 2024 | 2025 | Future |
| Expenditures               |        |        |        |      |      |      |      |        |
| Estimated Expenditures     |        |        |        |      |      |      |      |        |
| CONSULTING                 | 75,000 | 75,000 |        |      |      |      |      |        |
|                            | 75,000 | 75,000 |        |      |      |      |      |        |
| Expenditures Total         | 75,000 | 75,000 |        |      |      |      |      |        |
| Funding                    |        |        |        |      |      |      |      |        |
| Other Funding Sources      |        |        |        |      |      |      |      |        |
| STUDIES & OTHER RES CONT'N | 75,000 | 75,000 |        |      |      |      |      |        |
|                            | 75,000 | 75,000 |        |      |      |      |      |        |
| Funding Total              | 75,000 | 75,000 |        |      |      |      |      |        |
|                            |        |        |        |      |      |      |      |        |
| Total Over (Under) Funded  |        |        |        |      |      |      |      |        |

# **Capital Projects**

**Project** Department 81032 Town Wide Green Development Guidelines

Planning & Development Services

Version Final Approved Budget 2020

### Description

Year

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

Sustainable Community Development Guidelines provide direction to development proponents and act as a basis for the Town to review development applications with regard to environmental sustainability. The Guidelines encourage and guide development at a level of planning and design that focuses on the community as a whole. The guidelines may be general in nature, but provide direction in shaping and structuring community design. Factors that could be considered include: compact development, w alkable streets, housing and job proximity, reduced automobile dependence, mixed income/diverse communities, public health, energy reduction and conservation, water management and conservation, storm water management, C ertified Green Buildings and heritage resource preservation.

#### 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 of Aurora Official Plan, establishes the sustainable development concept, wherein the principle of sustainable development will guide Aurora's growth. The preparation of Sustainable Community Development Guidelines are a requirement in the Official Plan and a Council directed service level that is currently not fulfilled.

#### PROJECT BENEFITS:

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

Sustainable Community Development Guidelines would reduce the environmental impact of development in Aurora. This will benefit citizen over the short, medium and long term and ensure compliance with the Town's Official Plan. Development would also include enhanced environmental features that would provide home buyer with greater flexibility to make environmentally conscious decisions and potential improve the resale value of homes.

# 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 continue to advocate for green development where possible under the current policy environment.

|                            |        | E      | Budget |      |      |      |      |        |
|----------------------------|--------|--------|--------|------|------|------|------|--------|
|                            | Total  | 2020   | 2021   | 2022 | 2023 | 2024 | 2025 | Future |
| Expenditures               |        |        |        |      |      |      |      |        |
| Estimated Expenditures     |        |        |        |      |      |      |      |        |
| CONTRACTS                  | 50,000 | 50,000 |        |      |      |      |      |        |
|                            | 50,000 | 50,000 |        |      |      |      |      |        |
| Expenditures Total         | 50,000 | 50,000 |        |      |      |      |      |        |
| Funding                    |        |        |        |      |      |      |      |        |
| Other Funding Sources      |        |        |        |      |      |      |      |        |
| STUDIES & OTHER RES CONT'N | 50,000 | 50,000 |        |      |      |      |      |        |
|                            | 50,000 | 50,000 |        |      |      |      |      |        |
| Funding Total              | 50,000 | 50,000 |        |      |      |      |      |        |
| Total Over (Under) Funded  |        |        |        |      |      |      |      |        |

# **Capital Projects**

Project 73329 Building Condition Assessment & Energy Audits

Community Services

VersionFinal Approved BudgetYear2020

### Description

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

Q3 2020

Department

#### PROJECT DESCRIPTION:

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

The Town of Aurora has developed a long-term Asset Management Plan (AMP) to manage and maintain its building assets. The intent of this project is to continue with the infrastructure strategy by updating the building lifecycle and component condition assessments, identification of additional energy conservation measures, which will aid in updating the 10-year Facilities Management capital project 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.

Council approved the Town's first Asset Management Plan in March 2019 to meet Province of Ontario Regulation (O. REG 588/17). The overall intent of the AMP is ensure investments are made at the right time, future repairs and rehabilitation costs are minimized and Town assets are being appropriately maintained.

The information used to develop the plan is based on building lifecycle and component condition assessments completed by Stantec Consulting in 2015. This data collected by the consultant is now 5 years old. The AMP speaks to regular inspection of the Towns facility infrastructure through a third party consultant. Industry standards for Building Condition Assessments indicate they should be updated on a 5-year cycle.

#### **PROJECT BENEFITS:**

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

The intent of this Building Condition Assessment (BCA) and Energy Audit Program is to assess and document the condition of the Town building portfolio and update funding requirements. The information collected will establish a future lifecycle and capital replacement plan.

# 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 outdated information collected in 2015 will no longer assist the Town in understanding the physical condition and life expectancy of it facilities. Current Condition Assessment data will assist in project prioritization, and also maintain infrastructure replacement costs and reduce associated energy costs

|                            |         | E       | Budget |      |      |      |      |        |
|----------------------------|---------|---------|--------|------|------|------|------|--------|
|                            | Total   | 2020    | 2021   | 2022 | 2023 | 2024 | 2025 | Future |
| Expenditures               |         |         |        |      |      |      |      |        |
| Estimated Expenditures     |         |         |        |      |      |      |      |        |
| CONSULTING                 | 175,000 | 175,000 |        |      |      |      |      |        |
|                            | 175,000 | 175,000 |        |      |      |      |      |        |
| Expenditures Total         | 175,000 | 175,000 |        |      |      |      |      |        |
| Funding                    |         |         |        |      |      |      |      |        |
| Other Funding Sources      |         |         |        |      |      |      |      |        |
| STUDIES & OTHER RES CONT'N | 175,000 | 175,000 |        |      |      |      |      |        |
|                            | 175,000 | 175,000 |        |      |      |      |      |        |
| Funding Total              | 175,000 | 175,000 |        |      |      |      |      |        |
| Total Over (Under) Funded  |         |         |        |      |      |      |      |        |

### **Capital Projects**

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

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.

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.

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.

#### PROJECT BENEFITS:

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

The COOP 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 would not be organized or prepared to deliver services in the event of an emergency.

|                               |        | E      | 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     |        |        |        |      |      |      |      |        |

# **Capital Projects**

Project Department 13015 Employee Engagement Survey - 2020

Corporate Services

Version Final Approved Budget

2020

### Description

Year

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

Q1 2020

#### 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 Q1. The Town has gone through significant change in the last couple of years, and a survey would provide a useful baseline from which management can identify and plan talent management strategies. The goal would be to complete the survey in Q1, and receive results in Q4 so that the results can inform planning for 2021 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 Excellence Canada strategies and Corporate Values.

#### 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. 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.

|                            |        | E      | Budget |      |      |      |      |        |
|----------------------------|--------|--------|--------|------|------|------|------|--------|
|                            | Total  | 2020   | 2021   | 2022 | 2023 | 2024 | 2025 | Future |
| Expenditures               |        |        |        |      |      |      |      |        |
| Estimated Expenditures     |        |        |        |      |      |      |      |        |
| CONSULTING                 | 50,000 | 50,000 |        |      |      |      |      |        |
|                            | 50,000 | 50,000 |        |      |      |      |      |        |
| Expenditures Total         | 50,000 | 50,000 |        |      |      |      |      |        |
| Funding                    |        |        |        |      |      |      |      |        |
| Other Funding Sources      |        |        |        |      |      |      |      |        |
| STUDIES & OTHER RES CONT'N | 50,000 | 50,000 |        |      |      |      |      |        |
|                            | 50,000 | 50,000 |        |      |      |      |      |        |
| Funding Total              | 50,000 | 50,000 |        |      |      |      |      |        |
| Total Over (Under) Funded  |        |        |        |      |      |      |      |        |

### **Capital Projects**

Project Department

Version

13026 Risk Management

t Corporate Services

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.

To retain a consultant to assist Legal Services with drafting a new and updated Risk Management Policy and to assist the Town with developing and implementing an integrated corporate-wide Risk Management Program. This will enable the Town to build a resilient organization, protect the Town against liability to third parties and the loss of assets, and stabilize and reduce the costs associated with risk to the Town.

### 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.

A corporate-wide Risk Management Policy/Program will ensure a structured, consistent and continuous process across the whole organization for identifying, assessing, responding to and reporting on opportunities and threats that impact the Town. Currently, the Town does not have a complete and formal integrated corporate-wide Risk Management Program. The current Policy (Administrative Procedure No. 58) was prepared in December 2001, and has not been revised or updated. The best practice amongst organizations has been to update the policy every five years.

#### PROJECT BENEFITS:

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

Benefits of a policy include: bringing awareness of risk to Council and all staff, consistency, efficiency and improved program/project delivery, allow better control over the Town's resources including tangible resources; cost savings - managing risk will reduce the possibility of costly mistakes; help build a stronger more resilient organization.

### 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.

By not implementing a program, the Town may experience: economic losses through an increase in claims; operational inefficiency; an increase in liability to third parties; increased incidents of personal injury; loss of Town assets.

|                             |        | E      | Budget |      |      |      |      |        |
|-----------------------------|--------|--------|--------|------|------|------|------|--------|
|                             | Total  | 2020   | 2021   | 2022 | 2023 | 2024 | 2025 | Future |
| Expenditures                |        |        |        |      |      |      |      |        |
| Estimated Expenditures      |        |        |        |      |      |      |      |        |
| CONSULTING                  | 30,000 | 30,000 |        |      |      |      |      |        |
|                             | 30,000 | 30,000 |        |      |      |      |      |        |
| Expenditures Total          | 30,000 | 30,000 |        |      |      |      |      |        |
| Funding                     |        |        |        |      |      |      |      |        |
| Other Funding Sources       |        |        |        |      |      |      |      |        |
| STUDIES & OTHER RES CONT'N  | 30,000 | 30,000 |        |      |      |      |      |        |
|                             | 30,000 | 30,000 |        |      |      |      |      |        |
| Funding Total               | 30,000 | 30,000 |        |      |      |      |      |        |
| Total Ocean (Mades) Founded |        |        |        |      |      |      |      |        |
| Total Over (Under) Funded   |        |        |        |      |      |      |      |        |

### **Capital Projects**

13027 Job Hazard Assessments **Project** Department

Corporate Services

Version Final Approved Budget Year 2020

### Description

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

Q2 2020-Q4 2020

#### PROJECT DESCRIPTION:

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

The Town would like to engage a consultant to conduct a job hazard analysis (JHA), on all Town positions. This is an analysis to identify the dangers of specific tasks in order to reduce the risk of injury to workers. This is a legislated requirement under the OHSA to ensure that Hazards are identified, protocols are developed and in place to reduce or eliminate them before anyone gets hurt. The JHA can also be used to investigate accidents and to train workers how to do their jobs safely. A comprehensive review is recommended periodically to ensure safety standards are maintained and available to employees and Ministry of Labour inspectors. This project will review all TOA positions and develop a repository of this information which will also assist in populating the corporate training matrix and H& S training and SOP 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

A Job Hazard Assessment (JHA) is a document that focuses on identifying the safety risks associated with a job task prior to occurrence. The goal of the document is to comply with Occupational Health & Safety legislation and ensure that job hazards are identified, prioritized and controlled (i.e. policies and procedures, PPE).

This is a versatile, multi department tool that management can use to prevent and eliminate hazards in the workplace. It also serves as an educational tool for front line staff to know and understand the Safe Work Procedures for each job task and what hazards they may be exposed to while performing the same. In addition, the document evaluates the risks and also identifies potential injury or illness that could result from the hazard.

#### PROJECT BENEFITS:

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

Injuries and illnesses can cause great emotional and financial hardship to a business and its workforce. Assessing and controlling hazards will help to alleviate these as well as meet compliance obligations.

### 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.

Ontario's Occupational Health and Safety Act (OHSA) states that employers must take every reasonable precaution to protect workers, provide information and instruction, and to ensure that workers properly use or wear the required equipment.

Employers supervisors and workers can be prosecuted for not complying with the law

|                            |        | E      | Budget |      |      |      |      |        |
|----------------------------|--------|--------|--------|------|------|------|------|--------|
|                            | Total  | 2020   | 2021   | 2022 | 2023 | 2024 | 2025 | Future |
| Expenditures               |        |        |        |      |      |      |      |        |
| Estimated Expenditures     |        |        |        |      |      |      |      |        |
| CONSULTING                 | 30,000 | 30,000 |        |      |      |      |      |        |
|                            | 30,000 | 30,000 |        |      |      |      |      |        |
| Expenditures Total         | 30,000 | 30,000 |        |      |      |      |      |        |
| Funding                    |        |        |        |      |      |      |      |        |
| Other Funding Sources      |        |        |        |      |      |      |      |        |
| STUDIES & OTHER RES CONT'N | 30,000 | 30,000 |        |      |      |      |      |        |
|                            | 30,000 | 30,000 |        |      |      |      |      |        |
| Funding Total              | 30,000 | 30,000 |        |      |      |      |      |        |
| Total Over (Under) Funded  |        |        |        |      |      |      |      |        |

# **Capital Projects**

Project 12026 Organization Structural Review

**Department** CAO

VersionFinal Approved BudgetYear2020

### 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.

In 2020, the allocation to this account will be used to supplement ongoing Executive Management Team (ELT) and Corporate Management Team (CMT) development with the assistance of external organizational development expertise.

# 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 ELT and CMT have been involved in leadership and business planning training for the past two years. The goal of this effort is to strengthen the entire management team and promote more cross-departmental collaboration.

#### **PROJECT BENEFITS:**

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

As the Town matures and grows, management requires new leadership skills to work as part of a "larger town" leadership group. With the assistance of an organizational development expert, managers will learn new skills and consider new perspectives.

### 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.

It is always more difficult to achieve change with only internal resources. An outside perspective helps to make meaningful progress.

|                            |        | E      | Budget |      |      |      |      |        |
|----------------------------|--------|--------|--------|------|------|------|------|--------|
|                            | Total  | 2020   | 2021   | 2022 | 2023 | 2024 | 2025 | Future |
| Expenditures               |        |        |        |      |      |      |      |        |
| Estimated Expenditures     |        |        |        |      |      |      |      |        |
| CONTRACTS                  | 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  |        |        |        |      |      |      |      |        |

# **Capital Projects**

Project 14077 Community Benefit Charge Study

Department Financial Services

VersionFinal Approved BudgetYear2020

### Description

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

Q2 - Q3 2020

#### PROJECT DESCRIPTION:

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

This is a consultant study will establish a Community Benefit Charge (CBC) for the Town of Aurora. The Community Benefit Charge replaces the Development Charges for soft services. The Community Benefit Charge must be in place by January 1st, 2021.

### 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.

As per Bill 108, which has received Royal ascent, a Community Benefit Charge will replace the Development Charge for soft services. Effective January 1st 2021 Development Charges can no longer include soft services.

Soft services include fire, recreation, library, community parking and general government. Soft services also represent 70% of our current Development Charge.

#### PROJECT BENEFITS:

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

The Community Benefit Charge is intended by the Province to be revenue neutral. The charge will be collected as a lump sum payment. The charge will be less prescriptive than Development Charges so the Town will have more flexibility in how it is used for the eligible items. The Town will need to report back on how the funds are used.

# 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 Town will no longer be able to collect revenues which pay for the soft services currently included in the Development Charge bylaw as of January 1, 2021. This will have a significant impact on the capital budget.

|                            |         | E       | Budget |      |      |      |      |        |
|----------------------------|---------|---------|--------|------|------|------|------|--------|
|                            | Total   | 2020    | 2021   | 2022 | 2023 | 2024 | 2025 | 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**

Project 42810 Climate Change Adaptation Plan

Department Planning & Development Services

Version Final Approved Budget Year 2020

Description

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

Q1 2020 - Q4 2021 - Conditionally approved as per Budget Committee on October 5, 2019

#### PROJECT DESCRIPTION:

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

To provide funding for a Climate Change Adaptation Plan, engineering services will be developing a comprehensive climate change risk management plan and strategy in 2020. The scope of work will include:

- better understand climate change impacts (extreme weather events) and the Town's vulnerability to them.
- identify risks and opportunities to public infrastructure and facilities through a vulnerability assessment.
- analyze and prioritize risks and determine the actions and adaptation measures that increase resiliency. Infrastructure to be analyzed include: stormwater, water/wastewater assets, community facilities, parks.

### 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.

Most Canadians recognize that climate change is underway, fueled largely by human activities. The changes that have occurred are measurable and the impacts are growing. More and more local governments have begun to commit to climate change adaptation - taking action to reduce the impacts of climate change and, where possible taking advantage of opportunities. Examples: During time of extreme heat and power outage, identify key Town's facilities to support the natural disaster and evaluate their ability to cope (backup generators, water supply). During times of flooding, identify vulnerable Town's assets and increase their resiliency through flood proofing measures and update emergency plans.

#### PROJECT BENEFITS:

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

A Climate Change Adaptation Plan for Aurora will describe how climate is changing in the Region, the impacts that can be expected in the near future, protective activities that are underway in the Region and gaps that need to be addressed in order to develop and implement adaptation strategies. Develop both short and long-term adaptation action plans and strategies for taking advantage of opportunities that can be integrated into on-going planning, risk management and development processes.

### 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.

Aurora will not have an adaptation plan for climate change and will not develop and implement adaptation strategies.

|                            |         | E       | Budget |      |      |      |      |        |
|----------------------------|---------|---------|--------|------|------|------|------|--------|
|                            | Total   | 2020    | 2021   | 2022 | 2023 | 2024 | 2025 | Future |
| Expenditures               |         |         |        |      |      |      |      |        |
| Estimated Expenditures     |         |         |        |      |      |      |      |        |
| CONSULTING                 | 200,000 | 200,000 |        |      |      |      |      |        |
|                            | 200,000 | 200,000 |        |      |      |      |      |        |
| Expenditures Total         | 200,000 | 200,000 |        |      |      |      |      |        |
| Funding                    |         |         |        |      |      |      |      |        |
| Other Funding Sources      |         |         |        |      |      |      |      |        |
| STUDIES & OTHER RES CONT'N | 200,000 | 200,000 |        |      |      |      |      |        |
|                            | 200,000 | 200,000 |        |      |      |      |      |        |
| Funding Total              | 200,000 | 200,000 |        |      |      |      |      |        |
| Total Over (Under) Funded  |         |         |        |      |      |      |      |        |

### **Capital Projects**

**Project** Department 14073 Information Technology Strategic Plan Implementation - Studies and Other

Corporate Services

Version Final Approved Budget

Year 2020

### Description

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

Conditionally approved as per Budget Committee on October 5, 2019

#### PROJECT DESCRIPTION:

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

To secure the necessary funding to implement the studies and other workplan items as identified in the 5 year Technology 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 impact of this project on the Corporation is significant. Implementation of the 5 year Technology Strategic Plan will set the direction for the Town for the next 5 years and will support enhancing service levels for our citizens.

#### PROJECT BENEFITS:

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

The implementation of the 5 year Technology Strategic Plan will provide the Town with the suitable plan, processes, people and technology to achieve goals and objectives of the business units today and in the future. Many of these identified projects and plans will help support the culture change from small town to big town and shift the emphasis to digitization of processes and services to better serve the residents and businesses of Aurora.

# 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.

Maintaining status quo will not provide the framework needed to advance our business to meet the requirements of our citizens. Changes are needed now to work smarter and more efficiently and to provide staff with the tools and technology for implementing these changes

| Budget                     |         |         |         |      |      |      |      |        |
|----------------------------|---------|---------|---------|------|------|------|------|--------|
|                            | Total   | 2020    | 2021    | 2022 | 2023 | 2024 | 2025 | Future |
| Expenditures               |         |         |         |      |      |      |      |        |
| Estimated Expenditures     |         |         |         |      |      |      |      |        |
| CONTRACTS                  | 330,000 | 230,000 | 100,000 |      |      |      |      |        |
|                            | 330,000 | 230,000 | 100,000 |      |      |      |      |        |
| Expenditures Total         | 330,000 | 230,000 | 100,000 |      |      |      |      |        |
| Funding                    |         |         |         |      |      |      |      |        |
| Other Funding Sources      |         |         |         |      |      |      |      |        |
| STUDIES & OTHER RES CONT'N | 330,000 | 230,000 | 100,000 |      |      |      |      |        |
|                            | 330,000 | 230,000 | 100,000 |      |      |      |      |        |
| Funding Total              | 330,000 | 230,000 | 100,000 |      |      |      |      |        |
| Total Over (Under) Funded  |         |         |         |      |      |      |      |        |