

Revised: April 5, 2011 FINAL

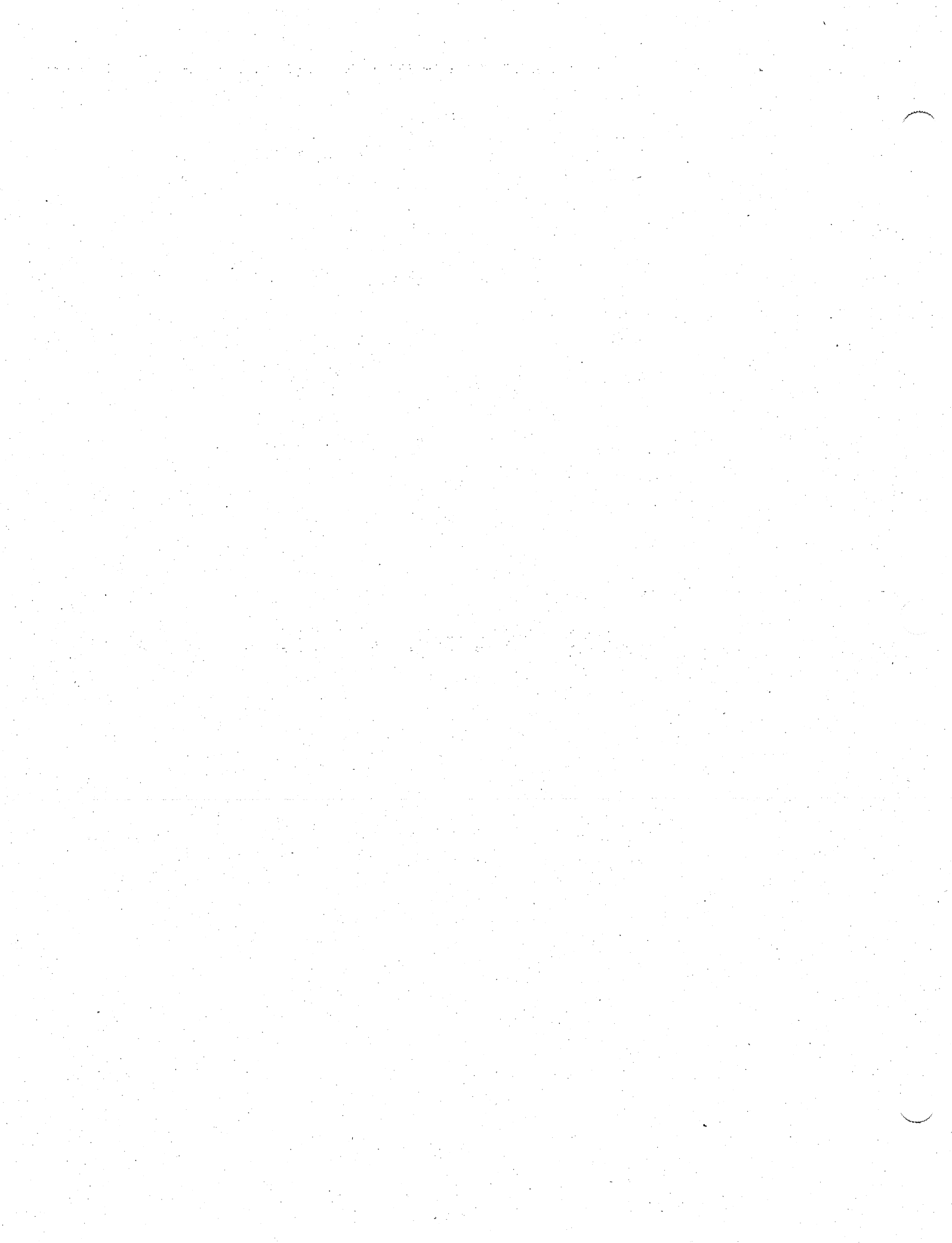
**Town of Aurora
2011
Summary of Studies Capital**

Project Page #	Project ID	Project Name	Department	Priority Score	Gross Cost
Studies & Other Capital Projects					
18-3	12015	Town of Aurora Strategic Plan (every five years)	CAO	39	80,000
18-6	73131	Parks Maintenance Standards Study (every seven years)	Parks & Recreation	12	40,000
18-8	73134	Parks/ Trails Signage Strategy Study & Implementation (one-time only)	Parks & Recreation	17	50,000
18-11	34513	Update Master Transportation Study (every seven years)	Infra & Enviro Services	33	100,000
18-13	42049	Stormwater Management Master Plan (one-time only)	Infra & Enviro Services	38	100,000
18-16	81003	Heritage District Study/ Plan (every ten years)	Planning	29	60,000
18-18	81004	Update of the Zoning Bylaw (one-time only)	Planning	32	100,000
Total Studies & Other Capital					530,000



Studies & Other

Administration



Town of Aurora

Capital Projects

Project	12015 Town of Aurora Strategic Plan		
Department	CAO		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

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 2006 and an update is anticipated for 2011. A Strategic Plan update in 2011 will also allow Council to work with the community to develop a vision for the new term. This plan should be updated every five years.

PERFORMANCE/ACTIVITY IMPACTS:

The Strategic Plan is a key corporate policy piece that directs all town of Aurora functions. A five year update is a good business practice and required to respond to change. 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.

EXPLANATION/HIGHLIGHTS

Staff resources will be used to project manage, participate in public consultation and lead the development of the Plan. External consulting services are needed to facilitate 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.

Please note that this plan is scheduled to be updated every five years.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONSULTING	112,000	80,000					32,000	
	112,000	80,000					32,000	
Expenditures Total	112,000	80,000					32,000	
Funding								
Other Funding Sources								
Levy Contribution	(32,000)						(32,000)	
Studies & Other Reserve Contribution	(80,000)	(80,000)						
	(112,000)	(80,000)					(32,000)	
Funding Total	(112,000)	(80,000)					(32,000)	
Total Over (Under) Funded								

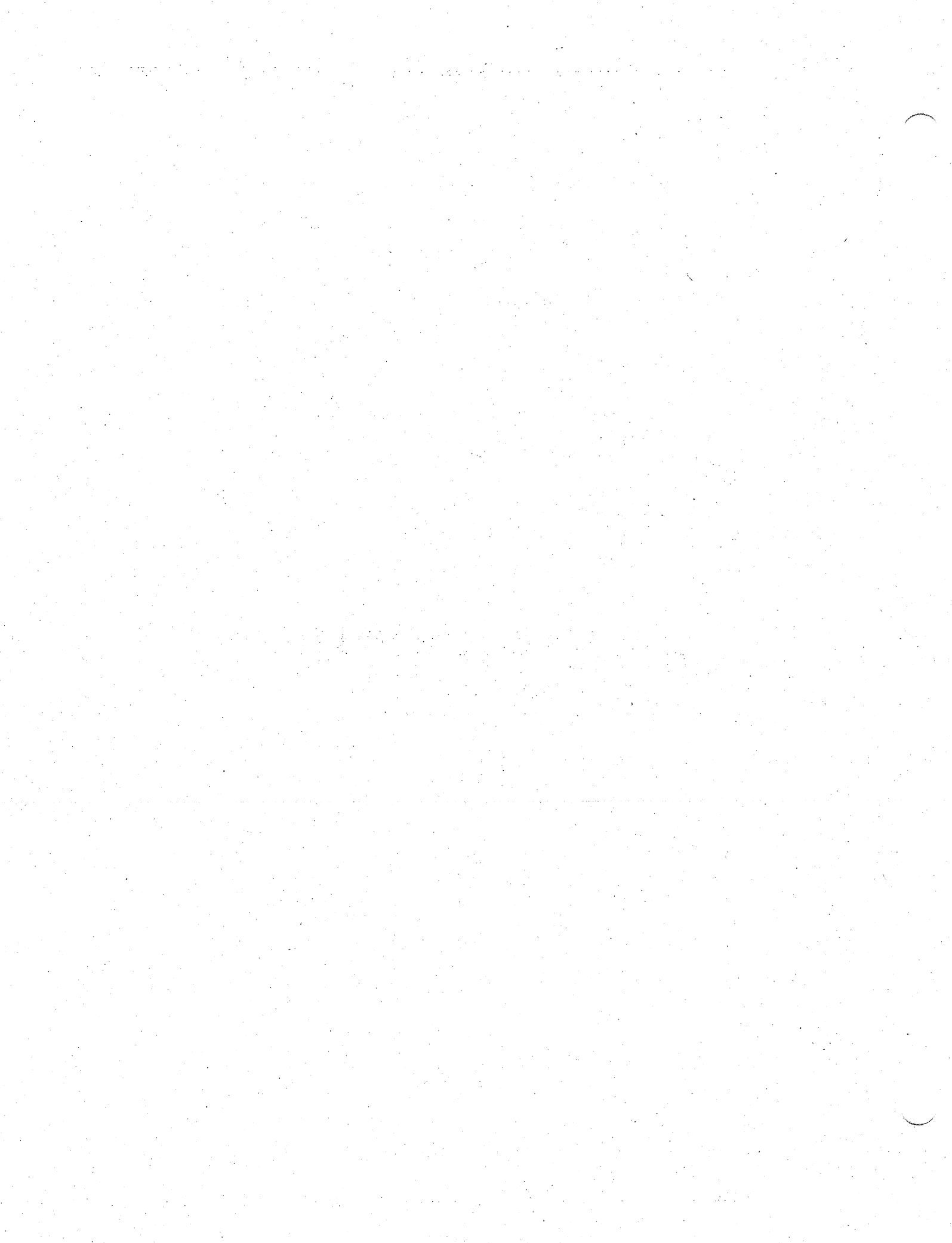
**Town of Aurora
Capital Projects**

Project	12015 Town of Aurora Strategic Plan		
Department	CAO		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	15	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	5	
Growth & New - Supports Economic Development	10	
Growth & New - Impact of Deferral	9	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	39	

Studies & Other

**Parks & Recreation
Services**



Town of Aurora

Capital Projects

Project	73131 Parks Maintenance Standards Study		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To establish minimum Park Maintenance Service Levels.

PERFORMANCE/ACTIVITY IMPACTS:

To increase accountability and provide more consistent parks service levels.
 To justify services levels based on the available resources.
 To establish an increased level of accuracy in managing the work force human resource needs.

EXPLANATION/HIGHLIGHTS

Parks Maintenance standards are a very useful management tool in establishing an acceptable and defensible maintenance service level and for forecasting the ongoing human resources needs in any operational department.

Staff have been attempting to complete a Parks Maintenance Standards Plan for many years as the need for an accountability in our operational needs is a high priority ,however this has been a difficult task based on the the current work load in the Parks Division and the scope of work involved in completing this task . It has been determined that the project would best be contracted out.

Please note that depending on the outcome of the study, ongoing operational maintenance costs may increase. It is the Town's intention to update this study every seven years.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	82,000	40,000						42,000
	82,000	40,000						42,000
Expenditures Total	82,000	40,000						42,000
Funding								
Special Purpose Reserve Funds								
Parks Masterplan Contribution	(40,000)	(40,000)						
	(40,000)	(40,000)						
Funding Total	(40,000)	(40,000)						
Total Over (Under) Funded	(42,000)							(42,000)

Town of Aurora

Capital Projects

Project	73131 Parks Maintenance Standards Study		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	5	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	5	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	2	
Total Weight	12	

Town of Aurora

Capital Projects

Project	73134 Parks/ Trails Signage Strategy Study & Implementation		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To establish consistency and standardize Parks/Trails Signage.

PERFORMANCE/ACTIVITY IMPACTS:

To increase user awareness of parks by-law.
 To improve trails system with appropriate directional signage.
 To improve Towns image and marketing of our parks and trails systems.

EXPLANATION/HIGHLIGHTS

The Trails Master Plan recommends that the Town implement a signage strategy for all trails within the municipality as there are in adequacies and inconsistencies in the level and appropriateness of our Trails Signs. This growth related issues is also evident in the parks system where it is necessary to establish a consistent and no polluting system of signage in our municipal parks.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONSULTING	50,000	50,000						
CONTRACTS	50,000		50,000					
Expenditures Total	100,000	50,000	50,000					
Funding								
Special Purpose Reserve Funds								
Parks Masterplan Contribution	(50,000)	(50,000)						
Infrastructure Sustainability Reserves								
Parks Repair & Replacement Reserve	(50,000)		(50,000)					
Funding Total	(100,000)	(50,000)	(50,000)					

Town of Aurora

Capital Projects

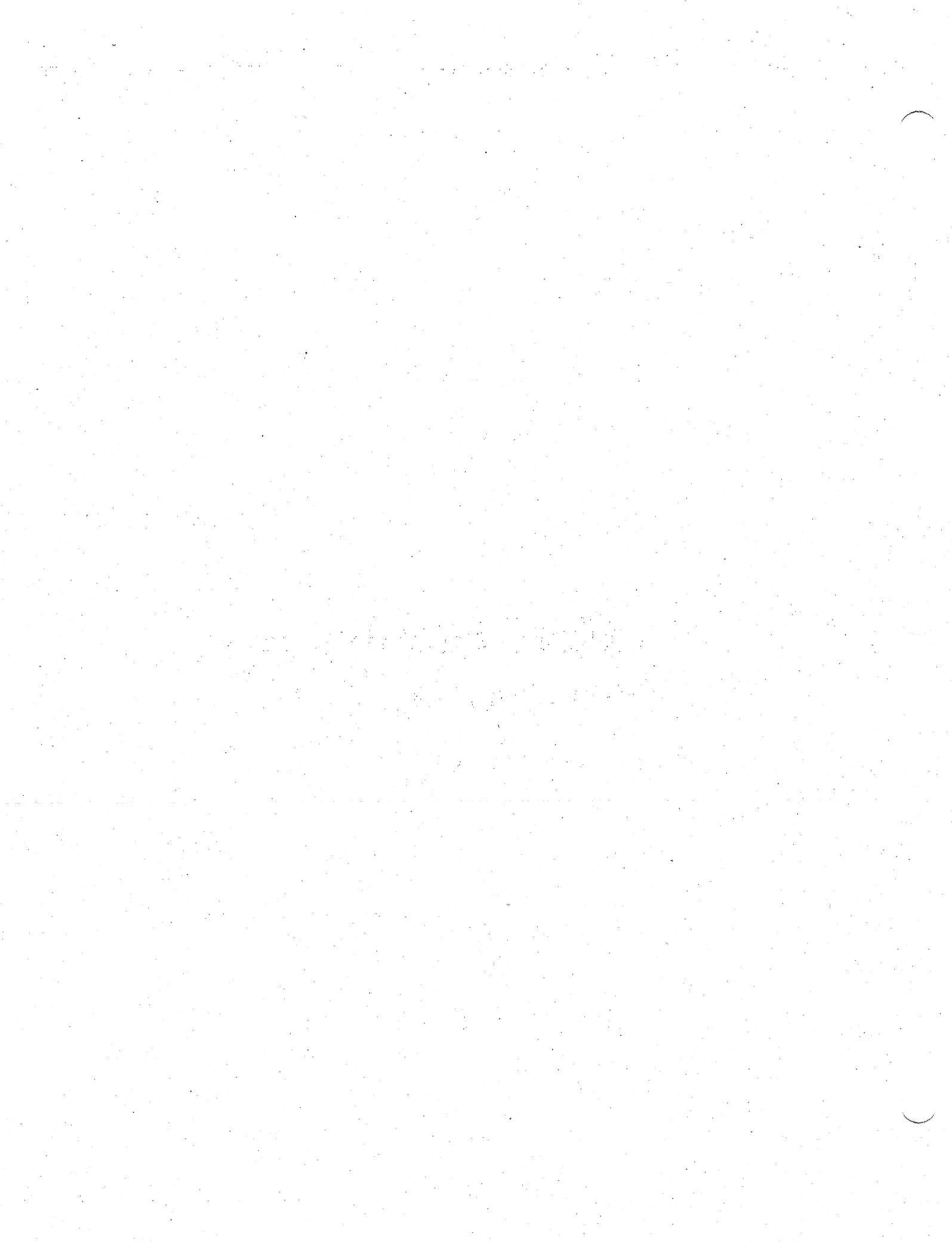
Project	73134 Parks/ Trails Signage Strategy Study & Implementation		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Funding	Funding Total	(100,000)	(50,000)	(50,000)
Total Over (Under) Funded				

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	15	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	2	
Total Weight	17	

Studies & Other

**Infrastructure &
Environmental
Services**



Town of Aurora

Capital Projects

Project	34513 Update Master Transportation Study		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To update Master Transportation Operation Study. The purpose of this project is to assess the transportation infrastructure of the Town to ensure that it can accommodate the traffic until 2021. The study will include reviewing the present and future transportation network and recommend measures to be implemented on the system to meet future traffic demands.

PERFORMANCE/ACTIVITY IMPACTS:

The updated study will facilitate the forecasting of transportation and traffic issues that arise through development proposals and concerns from existing ones. The Town is located in the heart of York Region which is one of the fastest growing regions in Ontario. As residential subdivisions continue to be developed in the north-east part of the Town as well as in the northern areas of the Region, arterial roads traffic volumes are expected to increase throughout the Town. The updated study and its recommendations are intended to meet the goals and objectives of the Town's vision for improving its transportation system.

EXPLANATION/HIGHLIGHTS

- The Master Transportation Operation Study will provide the following:
- an analysis of the existing and proposed transportation infrastructure in Aurora
 - recommendations for future improvements as necessary to ensure that the system is able to meet the demands placed on it until 2021
 - determine estimated costs and creating a priority list for recommended implementation
 - ensure that future transportation planning in the Town is compatible with the Region's Transportation Plan
 - review the Town's walking and cycling needs

Please note that this study is updated every seven years.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONSULTING	200,000	100,000						100,000
	200,000	100,000						100,000
Expenditures Total	200,000	100,000						100,000
Funding								
Special Purpose Reserve Funds								
Engineering Contribution	(200,000)	(100,000)						(100,000)
	(200,000)	(100,000)						(100,000)
Funding Total	(200,000)	(100,000)						(100,000)
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	34513 Update Master Transportation Study		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	6	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	10	
Studies & Other - Supports Economic	10	
Studies & Other - Impact of Deferral	7	
Total Weight	33	

Town of Aurora

Capital Projects

Project	42049 Stormwater Management Master Plan		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2011

Description
PURPOSE:
To prepare a Stormwater Management Master Plan for the Town as per the Lake Simcoe Protection Plan (LSPP) requirements. Within five years of the date the Lake Simcoe Protection Plan comes into effect (June 2009), municipalities, in collaboration with the LSRCA, will prepare and implement comprehensive stormwater management master plans. The Stormwater Management Master Plan has to comply with the LSPP policies and be prepared and implemented by June 2014.
PERFORMANCE/ACTIVITY IMPACTS:
Stormwater management is an important part of good watershed stewardship. Changes in land use especially urbanization can leave a significant and irreversible impact on the watershed and the natural environment. The Stormwater Management Master Plan is intended to be a comprehensive document which will provide direction on how to maintain and if possible to improve the water quality in the Lake Simcoe Watershed.
EXPLANATION/HIGHLIGHTS:
The master plan is seen as a key vehicle for meeting the vision and objectives of the Lake Simcoe Protection Plan (LSPP). The master plan will provide direction on how the LSPP objectives will be achieved through the effective management of stormwater within the existing and expanding urban areas in Aurora.
The Lake Simcoe Protection Plan (LSPP) came into effect June 2, 2009. Through its policies the LSPP stipulates the creation of Stormwater Management Master Plans to be completed within 5 years. The policies of the LSPP call for "comprehensive master plans to improve the management of stormwater for both existing and planned development in Aurora.
The contribution of the master plan for Aurora will be particularly relevant to the objectives and policies of the LSPP focused on:
- reducing loadings of phosphorus and other nutrients of concern to Lake Simcoe and its tributaries. - reducing discharge of pollutants to Lake Simcoe and its tributaries.

	Budget							Future
	Total	2011	2012	2013	2014	2015	2016	
Expenditures								
Estimated Expenditures								
CONSULTING	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	(100,000)	(100,000)						
	(100,000)	(100,000)						
Funding Total	(100,000)	(100,000)						
Total Over (Under) Funded								

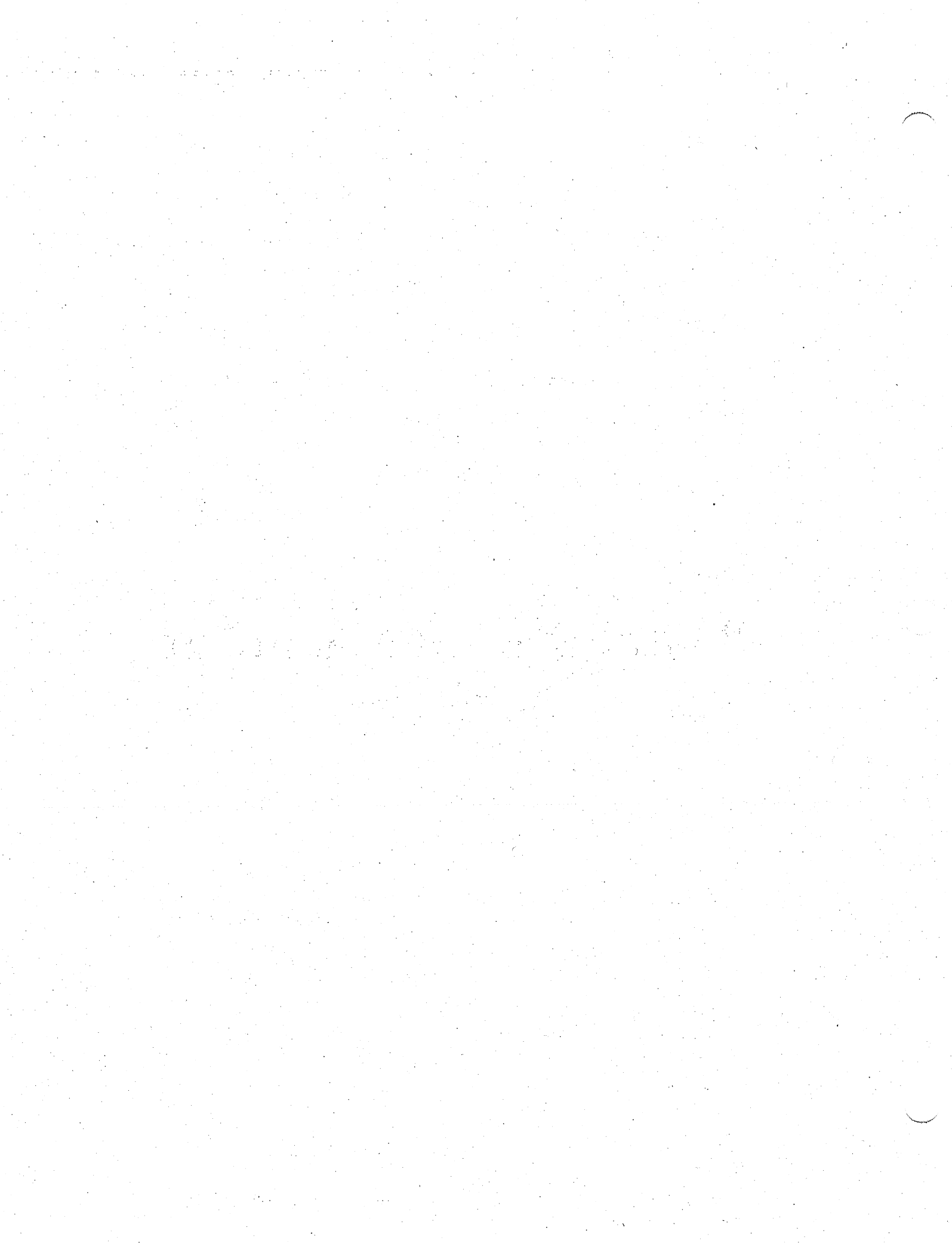
**Town of Aurora
Capital Projects**

Project	42049 Stormwater Management Master Plan		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2011

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
Studies & Other - Legal Obligation	5		
Studies & Other - Support Approved Town	11		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	11		
Studies & Other - Growth Related	5		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	6		
Total Weight	38		

Studies & Other

**Planning & Development
Services**



Town of Aurora

Capital Projects

Project	81003 Heritage District Study/Plan		
Department	Planning		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To study the South East quadrant to determine its suitability for a Heritage District, undertake a District Plan.

PERFORMANCE/ACTIVITY IMPACTS:

To comply with projections within the Department Work Plan, and Strategic Plan.

EXPLANATION/HIGHLIGHTS:

Undertake a Heritage District Study of the South East quadrant of Yonge Street and Wellington Street East. This project could take up to 18 months depending upon the considerations within the area and the reaction within the community.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONSULTING	60,000	60,000						
Expenditures Total	60,000	60,000						

Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(60,000)	(60,000)						
Funding Total	(60,000)	(60,000)						

Total Over (Under) Funded

**Town of Aurora
Capital Projects**

Project	81003 Heritage District Study/Plan		
Department	Planning		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	15	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	11	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	3	
Total Weight	29	

Town of Aurora

Capital Projects

Project	81004 Update of the Zoning By-law		
Department	Planning		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

Undertake a comprehensive review and update of the Town's Zoning By-law following the Official Plan update.

PERFORMANCE/ACTIVITY/IMPACTS:

Staff of the Policy Planning Division, along with the consultant, would manage this process with input from others within both the Planning and Development and Building Departments.

EXPLANATION/HIGHLIGHTS:

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONSULTING	100,000	100,000						
<i>Expenditures Total</i>	100,000	100,000						
Funding								
Special Purpose Reserve Funds								
Zoning Bylaw Review Contribution	(18,600)	(18,600)						
	(18,600)	(18,600)						
Other Funding Sources								
Studies & Other Reserve Contribution	(81,400)	(81,400)						
	(81,400)	(81,400)						
<i>Funding Total</i>	(100,000)	(100,000)						
<i>Total Over (Under) Funded</i>								

**Town of Aurora
Capital Projects**

Project	81004 Update of the Zoning By-law		
Department	Planning		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	5	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	11	
Studies & Other - Growth Related	5	
Studies & Other - Supports Economic	10	
Studies & Other - Impact of Deferral	1	
Total Weight	32	