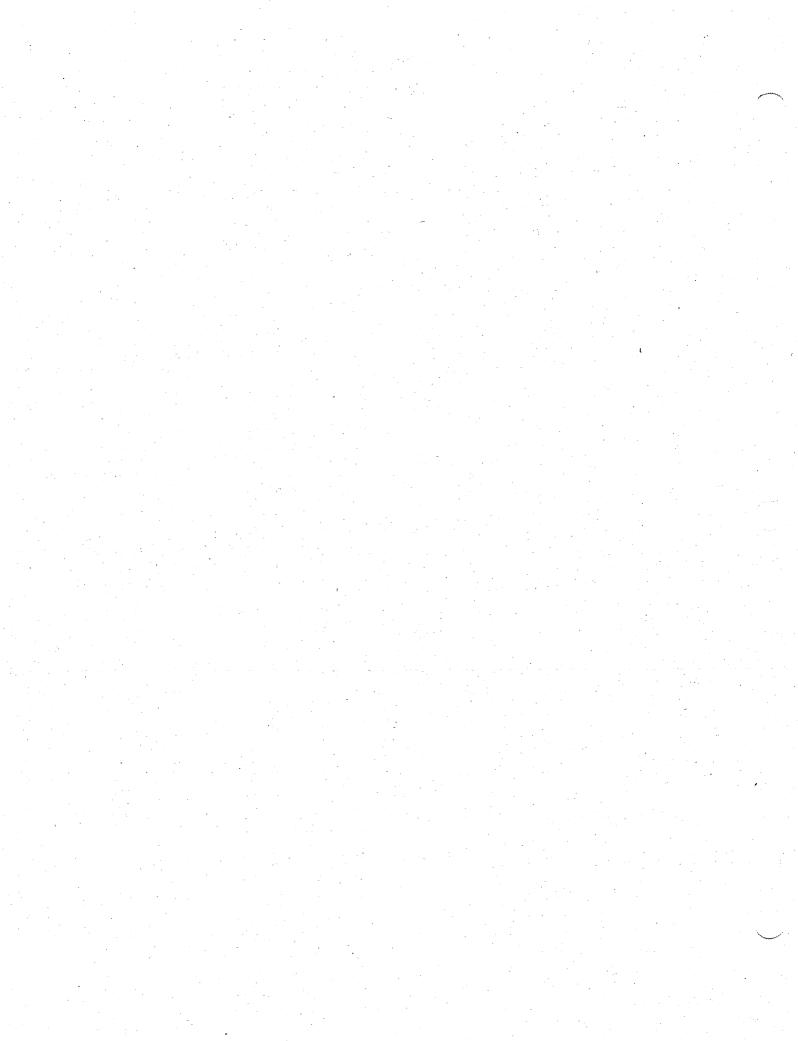
Revised: April 5, 2011 FINAL

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

Project Project Page # ID	Project Name	Department Priority Gross Score Cost
Studies & Other Capital Projects		

Page #	ID	Name	Department	Score	Cost
Studies	& Othe	r 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	100.00
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	60,00
18-18	81004	Update of the Zoning Bylaw (one-time only)	Planning	32	100,000
					·
		Total Studies & Other Capital			530,00



Administration

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/HIGHTLIGHTS

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.

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ther Funding Sources		•			
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Studies & Other Reserve Contribution	(80,000)	(80,000)			(02,000)
	(112,000)	(80,000)			(32,000)
Funding Total	(112,000)	(80,000)			(32,000)
Total Over (Under) Funded					

Project	12015 Town of Aurora Str	rategic Plan				
Department	CAO				•	
Version	Final Approved Budget	Year	2011	1		

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Total Weight	39	

Parks & Recreation Services

Capital Projects

Project

73131 Parks Maintenance Standards Study

Department

Parks & Recreation Services

Version

Final Approved Budget Year

Description

2011

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/HIGHTLIGHTS

Parks Maintenance standards are a very useful management tool in establishing an acceptable and defendable 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.

	82	Total	Buc 2011	2012 2013	2014	2015	2016 Future
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Parks Masterplan Contribution	-	(40,000)	(40,000)				
		(40,000)	(40,000)				

Capital Projects

Project	
Departm	ent

73131 Parks Maintenance Standards Study

t Parks & Recreation Services

Version Final Approved Budget Year 2011

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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/HIGHTLIGHTS

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			And San		100 May 200 Ma 200 May 200 May
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Funding								
Special Purpose Reserve Funds			•					
Parks Masterplan Contribution	(50,000)	(50,000)						
	(50,000)	(50,000)						· · · · · · · · · · · · · · · · · · ·
Infrastructure Sustainability Reserves						-		
Parks Repair & Replacement Reserve	(50,000)		(50,000)					
	(50,000)		(50,000)					
Funding Total	(100,000)	(50,000)	(50,000)					FASSACTIANS

Capital Projects

Project
Department
Version

73134 Parks/ Trails Signage Strategy Study & Implementation

Parks & Recreation Services

Final Approved Budget Year 2011

Funding

Funding Total (100,000) (50,000) (50,000)

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Total Weight	17	

Infrastructure & Environmental Services

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/HIGHTLIGHTS

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.

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Funding							
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Engineering Contribution	(200,000)	(100,000)					(100,000
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Project	34513 Update Master Transportat	ion Study		3 · · · ·	
Department	Infrastructure & Environmental Se	rvices			
Version	Final Approved Budget	Year	2011		

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Studies & Other - Supports Economic	10	The same with the same and the
Studies & Other - Impact of Deferral	7	
Total Weight	33	
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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/HIGHTLIGHTS

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:

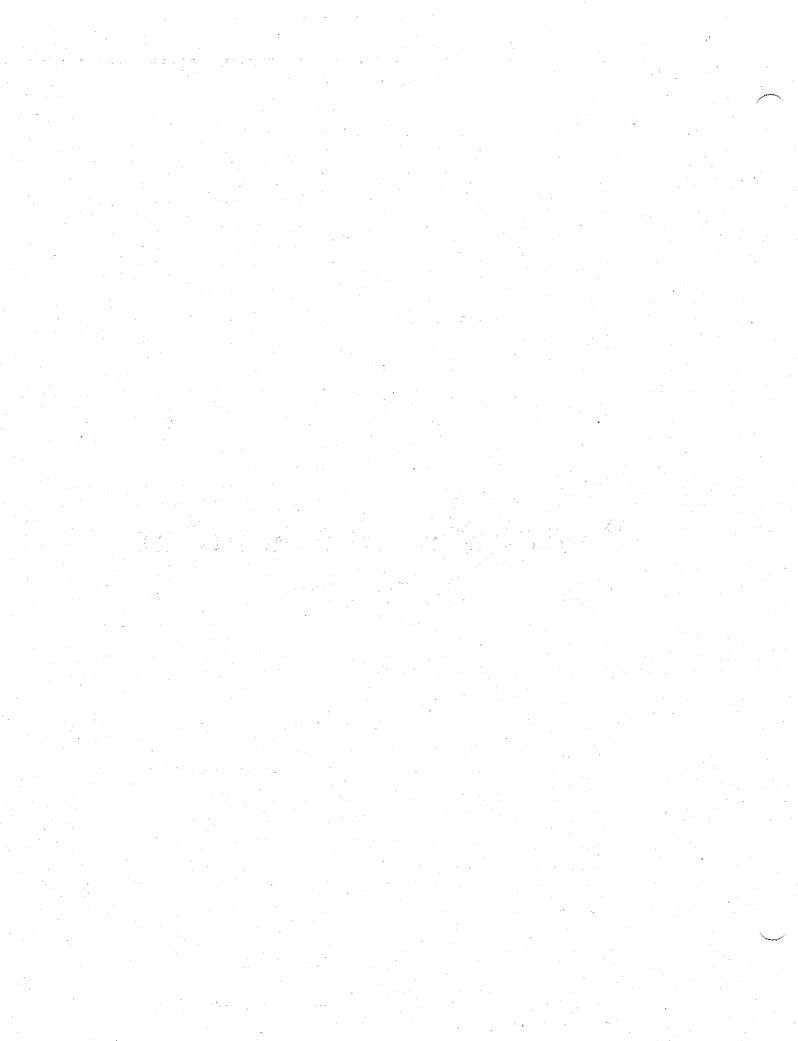
- reducing loadings of phosphorus and other nutrients of concern to Lake Simcoe and its tributaries.
- reducing discharge of pollutants to Lake Simcoe and its tributaries.

	Total	2011	2012	2013	20′	14 /	2015	2016	Future
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Funding	•								
Infrastructure Sustainability Reserves									
Storm Sewers Contribution	(100,000)	(100,000)							
	(100,000)	(100,000)							
Funding Total	(100,000)	(100,000)							
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Project	42049 Stormwater Management Master Plan		
Department	Infrastructure & Environmental Services	•	
Version	Final Approved Budget . Year	2011	

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Studies & Other - Impact of Deferral	6	
Total Weight	38	

Planning & Development Services



Capital Projects

Project	٠,
Donartino	· n i

81003 Heritage District Study/Plan

Department

Planning

Version

Final Approved Budget Year

Description

2011

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/HIGHTLIGHTS

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.

			Total	2011	2012	2013	2014	2015	2016	, F	utu
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			60,000	60,000					- :- ::		

Funding

Other Funding Sources

Growth & New Reserve Contribution

(60,000) (60,000) (60,000) (60,000) (60,000) (60,000)

Funding Total

Total Over (Under) Funded

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

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Studies & Other - Impact of Deferral	3	
Total Weight	29	

Town of Aurora Capital Projects

Project
Department

81004 Update of the Zoning By-law

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 HIGHTLIGHTS

			Budget						
	Total	2011	2012	201	3 20	014	2015	2016	Future
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Estimated Expenditures			* * * * * * * * * * * * * * * * * * * *						
CONSULTING	100,000	100,000							
	100,000	100,000	***************************************						
Expenditures Total	100,000	100,000							
						entre de la company de la comp	entanta de la companya de la company	n se	AND LOCAL CONTRACTOR
Funding	• .					•			
Special Purpose Reserve Funds									
Zoning Bylaw Review Contribution	(18,600)	(18,600)							
	(18,600)	(18,600)							
Other Funding Sources					1 1 1				
Studies & Other Reserve Contribution	(81,400)	(81,400)							
	(81,400)	(81,400)							77

Total Over (Under) Funded

Funding Total

(100,000)

(100,000)

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

Version Final Approved Budge	[_ rear	2011			
		Prior	ity.			And the second s
Category	Priority			Comment		
Repair & Replacement - Legal Obligation or	0;				Approximation of the second	
Repair & Replacement - Impact of Deferral	0	ne east tha some trans when have some	and with their own was now agen we	e, there also have even even the the serie was here.	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	· · · · · · · · · · · · · · · · · · ·
Repair & Replacement - Health & Safety	0 [and the second second second second	y was also also was more than their team.		a die an an gerien in eer of
Repair & Replacement - Operating Division's	0			is any in the the control the san time in		
Repair & Replacement - Impact on Operations	0			er has also took was took took took took		
Repair & Replacement - Related to Service	0	er engræge om blev og skalant.	,,, ,,, ,,, ,,, ,, ,, ,, ,, ,, ,, ,, ,,	er man yan and ann aim man are man en.	water and the second of the control of	and the second
Growth & New - Legal Obligation	0 ;		المرافعة سمانا المراشية	المحاصر عيدعية بمدادي ودروي	والمعاشرة بينا مماشه مما	a market and the
Growth & New - Support Approved Town				is many that have been more and their was now		
Growth & New - Council Policy or Community		er day has been been some some	**** **** **** *** *** *** *** ***		was gar and take the later with the	as and seek saw the special case was a
Growth & New - Growth Related	0	ne non ver vone and must and said	Som and the and and some some sore	a man and was and more than over and and	ma ma ma ma ma ma ma ma m	many of the second
Growth & New - Supports Economic Developmen	t 0	and the second s	در الله ميا الله الساء الله الله الله الله الله الله الله ال			a, 2
Growth & New - Impact of Deferral	0	an an in man sim was the second		A me see on one on on me we we		and he was the second of
	0	w w w w ja w w	and and the term the term the	ar that the man are the the ten too the	age was more than the more than a	a and the second of the second
Growth & New - Related to Service Levels	0	en and have not been appropriate that		w on the out we so its to, so as	29.2 22. 312 vin him over 200 2	The second was not below to a
Studies & Other - Legal Obligation	. 0	ميد علم شاه رده شاد مد مساد مد		v ac. ea. con, too too on ac. co. ey.	see he is an in her some	إ في أنبع والريادة فيد عن يبير في وا
Studies & Other - Support Approved Town	5	an and any our constraint some some	ware data total control total control	yes allow their term and allow their case after their	con may some non con may bear w	non your seas sous sain sain sain sain sain s
Studies & Other - Council Policy or Community				ar you was an one one had not now me	open and any open and also keep of	
Studies & Other - Prior Commitment	11	in ann ann ian ann ann an ma		y and the time of the time	New June 1844 1874 1875 1874 18	an ing his no was an income had not of
Studies & Other - Growth Related	5	and the tree and the set that		W AA WA MAY TAN 1000 1000 000 000 000 000	was were asia was sets and seed to	
Studies & Other - Supports Economic	10			ne man men men men men men men men men	AREA TOTAL STATE S	
Studies & Other - Impact of Deferral	1					
Total Weight	32					