

2013 Draft Studies and Other Capital Projects

Page #	Project ID	Project	Dept.	2013 Project Costs
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**STUDIES AND OTHER PROJECTS**

19-2	12024	Resident Survey	CAO	30,000
19-3	73185	Cultural Master Plan	P & R	70,000
19-4	73180	Urban Forest Study	P & R	120,000
<i>19-5 14054 Development Charges Bylaw Study</i>			<b>Total Studies &amp; Other Projects</b>	<b>220,000</b>



2013 Draft Studies Other Capital Projects

Project ID	Project	Dept.	Priority Score	2013 Project Costs
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12024	Resident Survey	CAO	20	30,000
73185	Cultural Master Plan	P & R	16	70,000
73180	Urban Forest Study	P & R	10	120,000
Total Studies & Other Project				220,000

#14054  
 + Dev Changes Bylaw Study



Town of Aurora

Capital Projects

Project	12024 Resident Survey		
Department	CAO		
Version	Draft 1	Year	2013

Description
<p><b>PURPOSE:</b></p> <p>The proposed telephone based resident survey will provide a statistically valid sample outline the public perception of the products and services offered by the Town of Aurora. The survey will specifically reference indicators and measures outlined in the newly approved Strategic Plan as well as priority areas that have been identified by both Council and staff.</p> <p><b>LINK TO STRATEGIC PLAN :</b>  <b>Supporting an exceptional quality of life for all - Objective 5: Strengthening the fabric of our community.</b> Identify new formats, methods and technologies to effectively and regularly engage the community.</p>
<p><b>PERFORMANCE/ACTIVITY IMPACTS:</b></p> <p>The proposed survey will provide baseline information to assist in the monitoring of the Strategic Plan. Moreover, the survey will assist Council and staff to better understand community needs and the effectiveness of available products and services.</p>
<p><b>EXPLANATION/HIGHLIGHTS</b></p> <p>The resident survey was identified as a key monitoring tool to measure the effectiveness of the Strategic Plan.</p>

	Budget							
	Total	2013	2014	2015	2016	2017	2018	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 Reserve Contribution	(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

Project	73185 Cultural Master Plan		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description
<b>PURPOSE:</b>
Develop a comprehensive strategy (Cultural Master Plan) to enhance, strengthen and promote the cultural identity and structure within Aurora.
<b>LINK TO STRATEGIC PLAN :</b> Supporting an Exceptional Quality of Life For All - Objective 3: Celebrating and promoting our culture. Develop a Cultural Master Plan that includes heritage, music and art to promote more cohesive and coordinated cultural services
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Need to complete a detailed inventory of existing arts and cultural facilities, programs and events within Aurora and develop a gap analysis and a long term cultural master plan.  The cultural master plan will create a vision and strategy for enhancing cultural pursuits within Aurora. The plan will also be beneficial to the historical downtown area and cultural district area of the Promenade Plan.
<b>EXPLANATION/HIGHLIGHTS</b>
The Town has a Master Recreation Plan but not similar vision for cultural pursuits/facilities within the Town. The plan will assist in the promotion/marketing of culture within the Town and provide guidance on development/enhancement of the cultural sector within Aurora.  The Cultural Master Plan will build upon the Strategic Plan goal of celebrating and promoting our culture. The Master Plan shall strive to embrace the innovative vision of the Town to meet community expectations.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	70,000	70,000						
	70,000	70,000						
<b>Expenditures Total</b>	<b>70,000</b>	<b>70,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
Studies & Other Reserve Contribution	(70,000)	(70,000)						
	(70,000)	(70,000)						
<b>Funding Total</b>	<b>(70,000)</b>	<b>(70,000)</b>						
<b>Total Over (Under) Funded</b>								





Town of Aurora

Capital Projects

Project	73180 Urban Forest Study		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description
<b>PURPOSE:</b>
To enter partnership with the Region of York Forestry Department in an Aurora focused town wide forest inventory and resulting in accurate measurements of the performance and benefits of the Towns tree canopy cover .
<b>LINK TO STRATEGIC PLAN :</b> Supporting Environmental Stewardship and Sustainability - Objective 1: Assess the merits of measuring the Town's natural capital assets
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Major increase in understanding and stating the effects of trees on the local environment increased ability to accurately determine % of forestry cover and assist in setting targets for additional canopy cover through tree planting programs Provide valuable information of the function of trees in removing carbon and atmospheric pollutants from our local environment Provide Council and our residents with factual data on the real value of trees both financially and environmentally Guide future tree planting initiatives and long term forestry planning and budgeting
<b>EXPLANATION/HIGHLIGHTS</b>
<b>UFORE</b> (Urban Forest Effect Model) has been a widely accepted method of measuring the effects of the urban forest within many of the larger US cities and smaller centres , In more recent Years the Region of York has partnered with several GTA municipalities in implementing this urban forest management tool .  The purpose of the Urban Forest Study is to evaluate the structure and function of the existing urban forest, as well as the contribution made by the forest towards achieving a livable Town of Aurora. The Study will provide the technical guidance for urban forest policy development to maintain and enhance an urban forest within York Region. The results and recommendations will provide useful inputs for municipal and conservation authority strategies addressing climate change and environmental sustainability as well as for other agencies and organizations pursuing tree canopy and urban forestry initiatives. The intent is that the data and study are on-going with continual policy and management direction and periodic technical study updates. This Study is eligible for 50% funding .

Budget								
	Total	2013	2014	2015	2016	2017	2018	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	120,000	120,000						
	120,000	120,000						
<b>Expenditures Total</b>	<b>120,000</b>	<b>120,000</b>						
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
C.I.L. Parkland	(60,000)	(60,000)						
	(60,000)	(60,000)						
<b>Other Funding Sources</b>								
OTHER GRANTS	(60,000)	(60,000)						
	(60,000)	(60,000)						
<b>Funding Total</b>	<b>(120,000)</b>	<b>(120,000)</b>						
<b>Total Over (Under) Funded</b>								



Town of Aurora

Capital Projects

Project	14054 Development Charges Bylaw Study		
Department	Corporate & Financial Services		
Version	Draft 2	Year	2013

Description

PURPOSE:

To review and update the existing Town of Aurora Development Charge bylaw.

LINK TO STRATEGIC PLAN :

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure. Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

EXPLANATION/HIGHLIGHTS

Council recently approved the resolution of a longstanding Development Charges bylaw appeal from 2009. During those discussions, Staff recommended the acceleration of the required update from 2014 to 2013. This will enable the Town to ensure the optimal development charges rates are collected as the Town moves into the build-out phases of the 2C lands.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
<b>Expenditures</b>								
Estimated Expenditures								
CONSULTING	45,000	45,000						
	45,000	45,000						
<b>Expenditures Total</b>	<b>45,000</b>	<b>45,000</b>						
<b>Funding</b>								
Development Charges Reserve Funds								
General Gov't DC Contribution	45,000	45,000						
	45,000	45,000						
<b>Funding Total</b>	<b>45,000</b>	<b>45,000</b>						
<b>Total Over (Under) Funded</b>								

