

2014 FINAL BUDGET

2014 Final Studies and Other Capital Projects

Page #	Project ID	Project	Dept.	2014 Project Costs
19-1	12003	Employee Engagement Survey	CAO	20,000
19-2	12024	Resident Survey	PDS	30,000
19-3	12027	N6 Shared Service Study	CAO	20,000
19-4	14063	IT Strategic Plan	CFS	80,000
19-5	73148	Update Tree Inventory	P & R	10,000
19-6	81014	Special Study - Aurora Promenade North	PDS	70,000
Total Studies & Other Projects				230,000

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Town of Aurora Capital Projects

Project	12003 Employee Engagement Survey		
Department	CAO		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To conduct a follow up Employee Engagement Survey in order to determine how the Town has improved since its last Survey in 2012.

LINK TO STRATEGIC PLAN : Guiding Principles - Reviewing and improving employee engagement contributes to achieving the Strategic Plan guiding principle of "Progressive corporate excellence and continuous improvement".

PERFORMANCE/ACTIVITY IMPACTS:

Using the 2012 Survey results as a baseline, this follow up survey will allow the Town to obtain a good understanding as to the the improvements that have been made since the last survey. These new survey results will allow the Town to adjust its related action plans accordingly in order to ensure its greatest deficiencies, if any, are being addressed. Expect employee engagement levels to be greater for the new survey versus the earlier survey. Increased morale.

EXPLANATION/HIGHLIGHTS

Will use the same vendor as was used for previous survey - Metric@Work

Cost Estimate Includes:

1. Survey design and administration. All surveys are sent directly to M@W to ensure confidentiality.
2. Data Analysis and reporting, including:
 - Department level detailed reports
 - Overall organization level reporting and analysis with commentary
3. On-site presentation to ELT
4. On-Site presentation to all staff
5. One-on one meetings with directors as needed.

This project was not identified in the 10 Year Capital Plan (2013).

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONSULTING	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N	20,000	20,000						
	20,000	20,000						
Funding Total	20,000	20,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	12024 Resident Survey		
Department	Planning		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To complete a resident survey, via telephone, as a key measure as to the effectiveness of the Town's Strategic Plan.

LINK TO STRATEGIC PLAN : Supporting an exceptional quality of life for all - Objective 5: Strengthening the fabric of our community. Identify new formats, methods and technologies to effectively and regularly engage the community.

PERFORMANCE/ACTIVITY IMPACTS:

The proposed survey will provide baseline information which will assist in the monitoring of the effectiveness of the Town's Strategic Plan. Moreover, the survey will assist Council and staff to better understand the community's needs and the effectiveness of available products and services.

EXPLANATION/HIGHLIGHTS

The proposed telephone based resident survey will provide a statistically valid sample outline of public perception of the products and services offered by the Town of Aurora.

The survey will specifically reference key performance indicators and measures outlined in the newly approved Strategic Plan as well as priority areas that have been identified by both Council and staff.

This project was not identified in the 10 Year Capital Plan.

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	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								

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Town of Aurora Capital Projects

Project	12027 N6 Shared Service Study		
Department	CAO		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To budget for Aurora's share of a consultant study or contract employee/secondment tasked with the examination and recommendation of shared service opportunities for the Northern Six municipalities.

LINK TO STRATEGIC PLAN : Guiding Principles - Reviewing current services to determine shared services and potential savings or cost avoidances contributes to achieving the Strategic Plan guiding principle of "Leveraging partnerships".

PERFORMANCE/ACTIVITY IMPACTS:

This study would generate a list of shared service or alternative service delivery opportunities which would be common to the six municipalities.

EXPLANATION/HIGHLIGHTS

Presently early on in the formulation of the related project plan, but the N6 is planning initiation of this project in 2014. This study would be approximately one year in duration and would be either a consultant lead study or a contract/seconded employee reporting to one of the Northern Six municipal Chief Administrative Officers.

If not all municipalities participate fully, than the scope would be altered accordingly. Additional funds may be required as a result of non-participation by one of the N6 members; any project shortfall would be accommodated within the Town's operating budget.

This project was not identified in the 10 Year Capital Plan (2013).

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N	20,000	20,000						
	20,000	20,000						
Funding Total	20,000	20,000						
Total Over (Under) Funded								

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Town of Aurora

Capital Projects

Project	14063 IT Strategic Plan		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To retain a consultant in order to develop a five year Strategic Plan for Information Technology (IT).

LINK TO STRATEGIC PLAN : Guiding Principles - Updating and improving existing strategic plans for Information Technology contributes to achieving the Strategic Plan guiding principle of "Progressive corporate excellence and continuous improvement."

PERFORMANCE/ACTIVITY IMPACTS:

- An updated IT strategic plan will ensure that IT's business goals and objectives are aligned with those of the Corporation consequently allowing it meet the Town's current and future IT needs.
- Also, an updated plan will help to ensure that the value from IT's limited resources are being maximized.
- The last IT Strategic Plan study was conducted in 2008/2009, covering the five year period from 2009 to 2013. Consequently it has become quite dated and potentially out of alignment with the Town's business goals and objectives. An update of this plan is necessary.

EXPLANATION/HIGHLIGHTS

- The scope of this engagement will include:
- interviewing departments;
 - assessment of the current IT environment;
 - mobility solution options and opportunities;
 - review of IT in other comparator municipalities;
 - recommendations pertaining to architectures;
 - leveraging partnerships and other opportunities; and
 - to develop a five year implementation plan/roadmap, complete with budgetary amounts and organizational impacts.
- This project was identified in the 10 Year Capital Plan (2013).

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	160,000	80,000						80,000
	160,000	80,000						80,000
Expenditures Total	160,000	80,000						80,000
Funding								
Development Charges Reserve Funds								
GENERAL GOV'T DC CONT'N	72,000	72,000						
	72,000	72,000						
Other Funding Sources								
STUDIES & OTHER RES CONT'N	8,000	8,000						
	8,000	8,000						
Funding Total	80,000	80,000						
Total Over (Under) Funded	(80,000)							(80,000)

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73148 Update Tree Inventory		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
<p>To Update Tree Inventory Information.</p> <p>LINK TO STRATEGIC PLAN : Supporting environmental stewardship and sustainability - <i>Objective 1: Encouraging the stewardship of Aurora's natural resources.</i></p>
PERFORMANCE/ACTIVITY IMPACTS:
<ul style="list-style-type: none"> - To improve accuracy of the current inventory of municipal street trees. - To improve efficiency in the scheduling street tree maintenance. - To improve efficiency in the listing and treatment of Ash Street Trees as part of the Town's Emerald Ash Borer (EAB) Management strategy.
EXPLANATION/HIGHLIGHTS
<ul style="list-style-type: none"> - An up to date and accurate Street Tree Inventory is an effective tool in managing the ever increasing number of street trees in the Town owned inventory. Currently there are more than 14,000 town owned trees in the inventory not including the recently planted trees in the easterly part on the municipality. - In order to maintain an effective level of accuracy of the street tree inventory, it is necessary to review and update existing street tree data on a cyclical basis once every 6-7 years in order to effectively track any changes in growth rates and/or over all conditions of the trees in our inventory. The initial tree inventory of 706 trees was documented in 2006 with similar numbers of trees documented in following years. - This project will be ongoing for 3-4 years commencing in 2014 <p>This project was identified in the 10 Year Capital Plan (2013).</p>

	Budget							
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	40,000	10,000	10,000	10,000	10,000			
Expenditures Total	40,000	10,000	10,000	10,000	10,000			
Funding								
Special Purpose Reserve Funds								
Parks Masterplan Contribution	40,000	10,000	10,000	10,000	10,000			
Funding Total	40,000	10,000	10,000	10,000	10,000			
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	81014 Special Study - Aurora Promenade North		
Department	Planning		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To complete a study that will examine land use and transportation factors in the north Aurora Promenade Area.

LINK TO STRATEGIC PLAN : Supporting an exceptional quality of life for all - Objective 5: Strengthening the fabric of our community. - Actively promote and support a plan to revitalize the downtown; and assess the feasibility of establishing an entertainment district in the downtown area.

PERFORMANCE/ACTIVITY IMPACTS:

This study will provide more detailed planning justification and policies in an area that is key to the revitalization of the Aurora Promenade. The study will also analyze the coordination of redevelopment within the study area.

EXPLANATION/HIGHLIGHTS

It is proposed that the study area be bound by Wellington Street to the South, the Fleury and Machell Park Trail to the West, Spruce Street to the East and Orchard Heights to the North.

The study will consider the redevelopment of key blocks, pedestrian accommodations and links to planned transit and the potential establishment of an entertainment district in this area.

Project was not included in the most recent 10-year Capital Plan (2013).

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	70,000	70,000						
	70,000	70,000						
Expenditures Total	70,000	70,000						
Funding								
Development Charges Reserve Funds								
GENERAL GOV'T DC CONT'N	70,000	70,000						
	70,000	70,000						
Funding Total	70,000	70,000						
Total Over (Under) Funded								