

2017 Final Studies and Other Capital Projects

Summarized by Results of Council Discussions

Page #	Project ID	Project	New 2017 Requests
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BUDGET COMMITTEE APPROVED**Corporate Services**

13-2	13011	Emergency Response Plan Update & Continuation of Operations Plan	35,000
Corporate Services Sub Total			35,000

TOTAL 2017 STUDIES & OTHER CAPITAL BUDGET \$ 35,000

OTHER DIRECTION - NOT APPROVED**Parks, Recreation & Cultural Services**

13-3	74014	Facility Advertising and Sponsorship Programs	90,000
Parks, Recreation & Cultural Services Sub Total			90,000

Parks Recreation & Cultural Services**Approval Deferred, pending the result of Canada 150 celebration grant application**

13-4	74012	Canada 150 Celebrations	94,000
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OTHER DIRECTION \$ 184,000

Town of Aurora

Capital Projects

Project	13011 Emergency Response Plan Update and Continuation of Operations Plan		
Department	Corporate Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

Update the Emergency Response Plan (By-law 5395-12) to match the current administration structure of the Town and to include emerging enhancements to the Incident Management System protocol. The main component of the update will be the completion of a Continuation of Operations Plan to ensure continuation of services in the event of an emergency or other event leading to the disruption of key services.

Link to Strategic Plan: Providing uninterrupted services to residents and businesses is key to implementing the goals of the Strategic Plan.

PERFORMANCE/ACTIVITY IMPACTS:

Updating the Emergency Response Plan will ensure that the Town is prepared for an emergency situation. Completion of a Continuation of Operations Plan will ensure continuation of services in the event of an emergency or other event leading to the disruption of key services.

This project aligns with other Information Technology projects to maintain back-up servers, databases and other hardware requirements.

EXPLANATION/HIGHLIGHTS

The Town of Aurora Emergency Response Plan was approved March 2012 by By-law 5395-12. Emergencies are defined as situations or impending situations caused by forces of nature, a disease or other health risk, an accident or an intentional act that constitutes a danger of major proportions to life and property. Emergencies affect public safety, including the health, welfare and property of residents, businesses and visitors, as well as the environment and economic health of the Town of Aurora. The aim of this Plan is to make provision for the extraordinary arrangements and measures that may have to be taken to protect the health, safety, welfare, environment and economic health of the residents, businesses and visitors of the Town of Aurora when faced with an emergency.

In addition, the completion of a Continuation of Operations Plan will ensure that essential services are maintained in the event of an emergency of other unforeseen events that cause a potential disruption to service levels.

We are exploring the possibility of partnering with Newmarket.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONSULTING	35,000	35,000						
	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N	35,000	35,000						
	35,000	35,000						
Funding Total	35,000	35,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	74014 Facility Advertising and Sponsorship Programs		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To engage a consultant to review the existing Facility Advertising and Sponsorship Program and develop a strategy for enhancing the program.

PROJECT NOT APPROVED AS PER COUNCIL'S DECISION ON NOVEMBER 8, 2016.

PERFORMANCE/ACTIVITY IMPACTS:

As a result of an internal review, staff have identified that there is an opportunity to enhance the current Facility Advertising and Sponsorship Program. Enhancement of the existing program would benefit the Town as a result of an increase in revenue.

EXPLANATION/HIGHLIGHTS

At the August 9, 2016 Council meeting, staff brought forward report PRS16-042 Facility Advertising and Sponsorship Programs. Council asked staff to bring back this item as part of the 2017 budget process.

Once completed, the consultants report will be brought back to Council with next steps.

Project was not included in the 2016 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONSULTING	90,000	90,000						
	90,000	90,000						
Expenditures Total	90,000	90,000						
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N	90,000	90,000						
	90,000	90,000						
Funding Total	90,000	90,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	74012 Canada 150 Celebrations		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To act as a place holder to support activities to celebrate Canada's 150th birthday should the requested grant funding be denied.

APPROVAL DEFERRED PENDING RESULT OF CANADA 150 CELEBRATION GRANT APPLICATION

PERFORMANCE/ACTIVITY IMPACTS:

EXPLANATION/HIGHLIGHTS

An Ad Hoc committee was formed to develop a plan for Aurora to celebrate Canada's 150th birthday in 2017. The committee came up with a number of suggestions and the list was narrowed down to four activities, a military tattoo, a Pow Wow, a special legacy feature and Family First Night fireworks display. A grant submission has been made to the Canada 150 Fund (federal) and the Ontario 150 Celebration (provincial) to fund these events to celebrate Canada's 150th birthday next year. Both grant applications have been submitted but we will not hear if we are successful until after the budget process is complete for 2017.

Should we be successful in our grant application for any or all of the money requested, the requested money will be returned.

This project was not included in the 2016 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	94,000	94,000						
	94,000	94,000						
Expenditures Total	94,000	94,000						
Funding								
Special Purpose Reserve Funds								
TAX RATE STABILIZATION	94,000	94,000						
	94,000	94,000						
Funding Total	94,000	94,000						
Total Over (Under) Funded								