



 **STUDIES
AND OTHER**

As adopted December 12, 2023

Table of Contents – Studies & Other

Proposed New Capital or Increases to Capital.....	3
Previously Approved Capital Projects With No Change or Reduction to Budget.....	4
Community Services	6
Project: S00076: Sport Plan Update	6
Project: S00077: Town Hall – Accommodation Plan	8
Planning and Development Services	10
Project: S00065: Energy Retrofit Program (Old Project Number: 42813) (Please note that this funding has not been announced yet)	10
Project: S00078: Town-Wide Parking Study (Old Project Number: 34571)	12
Project: S00079: Water and Wastewater Master Plan.....	14
Studies & Other – 10 Year Capital Plan.....	16

Proposed New Capital or Increases to Capital

Studies & Other Capital

(\$000s)

Proposed new capital or increases to capital

Detailed project sheets are provided for all projects where an increase or new capital budget is requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
Community Services					
SO0076: Sport Plan Update	40.0	-	40.0	New capital project	18-6
SO0077: Town Hall - Accommodation Plan	80.0	-	80.0	New capital project	18-8
	120.0	-	120.0		
Planning & Development Services					
SO0065: Energy Retrofit Program Business Case	191.4	100.0	91.4	Additional funding request for 2024 to be recovered by government grant funding.	18-10
SO0078: Town-Wide Parking Study	150.0	-	150.0	New capital project	18-12
SO0079: Water And Wastewater Master Plan	300.0	-	300.0	New capital project	18-14
	641.4	100.0	541.4		
Total	761.4	100.0	661.4		

Previously Approved Capital Projects With No Change or Reduction to Budget Studies & Other Capital

(\$000s)

Previously approved capital projects with no change or reduction to

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget decrease (if applicable)
Office of the CAO				
SO0002: Organization Structural Review	125.0	125.0	-	
	125.0	125.0	-	
Community Services				
SO0041: Building Condition Assessment & Energy Audit	175.0	175.0	-	
SO0057: Facilities Study	90.0	90.0	-	
SO0053: Parks & Recreation Master Plan	100.0	100.0	-	
SO0070: Recr Needs Assessment For Persons With Disabilities	80.0	80.0	-	
	445.0	445.0	-	
Corporate Services				
SO0006: Emergency Response Plan Update	183.2	183.2	-	
SO0008: Employee Engagement Survey 2020	50.0	50.0	-	
SO0012: Risk Management	30.0	30.0	-	
SO0052: Job Hazard Assessment	30.0	30.0	-	
	293.2	293.2	-	
Operational Services				
SO0038: Environmental Monitoring Of 2C Lands	212.4	212.4	-	
SO0061: Salt Management Plan Update	152.1	152.1	-	
SO0063: Condition Assessment Of All Sanitary Pumping Stations	150.0	150.0	-	
SO0068: LED Sports Light Conversion	60.0	60.0	-	
SO0069: Urban Forestry Study - 2022/23	15.0	15.0	-	
	589.5	589.5	-	

Studies & Other Capital

(\$000s)

Previously approved capital projects with no change or reduction to

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget decrease (if applicable)
Planning & Development Services				
SO0027: Active Transportation	150.0	150.0	-	
SO0044: Growth-Related Studies	1,098.4	1,098.4	-	
SO0035: Water Hydraulic Model	100.0	100.0	-	
SO0062: Wastewater Hydraulic Model (2023)	125.0	125.0	-	
SO0064: Energy Conservation Demand Mgmt Plan (ECDMP) - 23	50.0	50.0	-	
SO0066: Natural Capital Asset Management Planning For Municipal Infrastructure	75.0	75.0	-	
SO0067: Water Hydraulic Model - Upgrade	125.0	125.0	-	
SO0071: Zoning By Law Update	150.0	150.0	-	
SO0072: Economic Development Strategic Plan	35.0	35.0	-	
	1,908.4	1,908.4	-	
Finance				
SO0017: Information Technology Strategic Plan Implementation	230.0	230.0	-	
SO0055: IT Security Penetration Testing	25.0	25.0	-	
SO0056: Second Generation Asset Management Plan - Phase 2	70.0	70.0	-	
SO0059: DC Background Study - 2024	100.0	100.0	-	
SO0060: Water Rate Study	45.0	45.0	-	
SO0075: Cybersecurity Awareness Training	20.0	20.0	-	
SO0030: Storm Sewer Reserve Fund & Rate Study	150.0	150.0	-	
	640.0	640.0	-	
Total	4,001.1	4,001.1	-	

Community Services

Project: S00076: SPORT PLAN UPDATE

Estimated start date: 2024-Q1 End date: 2024-Q4

(in \$000s)				Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
	Approved Restated	Proposed CBA						
Consulting	-	40.0		-	-	40.0	-	-
Total	-	40.0		-	-	40.0	-	-
Studies & Other	-	40.0		-	-	40.0	-	-
Total	-	40.0		-	-	40.0	-	-

Overview of the project including key goals, objectives, and performance measures

The Sport Plan was initially approved in 2015 as a 5 year plan. Considerable progress has been made but an update is now required as the initial 5 year plan is outdated. The Sport Plan is meant to strengthen the sport system in Aurora and ultimately increase participation in sport and active lifestyles in the community. This involves all levels of sport including introduction, recreational and competitive. The current sport plan has allowed for positive change and opportunities for the community and the momentum needs to be sustained.

Reasons the project should be approved and the impact it will have on service levels

The current sport plan is becoming outdated and does not capture the latest areas of focus in community sport development such as social justice movements including Safe Sport and True Sport. Women and girls in sport, gender equity and DEI must also continue to be a focus of sport development in the community.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

An updated sport plan and subsequently an updated strategic plan to implement priorities will continue to service underrepresented and underserved members of the community in healthy active living, recreation and sport. Post pandemic and social justice movements in sport have shifted and are not captured in the current plan. It will ensure the sport plan stays relevant and sustainable and provide staff with a roadmap to continue to strategically meet the needs of the community in the areas of healthy active living, recreation and sport. The updated plan and strategy should also align with the recently updated Parks and Recreation Master Plan.

Impact of not approving or delaying the project

Staff won't have a guideline as to how best meet the needs of the sport community moving forward and will need to take considerable time and resources to do consultation and research required to ensure the plan is relevant. Staff time is better spent implementing the recommendations and strategies that will be created as a result of having a consultant do the study.

Impact this project has on climate change

No impact

Project: S00077: TOWN HALL - ACCOMMODATION PLAN

Estimated start date: 2024-Q1 End date: 2024-Q4

(in \$000s)				Actuals to	2023	Budget	Budget	Budget
	Approved Restated	Proposed CBA		Dec 2022	Forecast	2024	2025	2026+
Consulting	-	80.0		-	-	80.0	-	-
Total	-	80.0		-	-	80.0	-	-
Studies & Other	-	80.0		-	-	80.0	-	-
Total	-	80.0		-	-	80.0	-	-

Overview of the project including key goals, objectives, and performance measures

Aurora Town Hall opened in 1991 to host 58 employees and service a population of 29,500 residents. As Aurora’s population increased, the staff complement at Town Hall also grew to approximately 130 employees in 2013, servicing approximately 56,000 residents. In 2023, Town Hall has a capacity for approximately 150 staff. Over the next decade, Aurora’s population is anticipated to continue to increase.

The Town Hall building is now 30 years old, during its life several plans have been developed, approved, and put on hold, resulting in a very ad hoc approach to accommodation planning.

As such staff are recommending the completion of Space Accommodation Study for Town Hall

The study will develop recommendation to incorporate.

1. Accommodation plan – department needs analysis and space alignment
2. Changes in the workplace- hybrid working models Post Pandemic
3. Aging furniture and décor at Town Hall
4. Town Hall – Building Condition and infrastructure
5. Analysis and economic review of administrative space to identify its highest and best use, including solutions, community benefits, and financial impacts

Reasons the project should be approved and the impact it will have on service levels

Background- Studies and work to date

In 2008, Council directed staff to initiate a Space Accommodation Study to determine the long-term space pressures on Town Hall and develop a strategy to best accommodate this growth. The outcome of the study determined that Town Hall could accommodate up to 175 employees through a combination of renovations and furniture reconfigurations.

In 2010, Council approved staff to proceed with a Request for Proposal for Architectural services for the proposed redesign of Aurora Town Hall. In November 2010, the Request for Proposal was awarded for the redesign of Town Hall. The scope of work included detailed design, development of tender documents and Contract Administration.

In 2013, Town Hall renovation was submitted as part of the 2013 Capital Budget. At the capital budget meeting this project was cancelled pending a further report. At the same meeting, Council approved in principle a Capital Project for the construction of the Joint Operation Centre.

In 2016, Council approved capital project 72201 Workstation refresh, carpet, and paint. The report indicated that an ongoing building refresh will occur using a controlled multi-year approach and will include paint, carpet refresh and replacement of furniture based on a corporate standard.

In 2018, a consultant was retained to develop furniture and finish standards for the refresh within HR & Communication. These continue to be used as refreshments occur.

In 2019, the 3rd floor space at the Joint Operations Centre was completed. This space now accommodates By-Law services & Community Services. The vacated space on the second floor was refreshed for the new IT Business solutions Team. The former Community Services space on the third floor was utilized to temporarily house the Cultural Centre and Museum staff during the Town Square project construction.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Development and approval of a long-term strategy for the Town Hall refresh project will ensure that revisions to the workspace will be completed through a planned approach. The plan will also include the introduction and incorporation of emerging workplace accommodation practices.

Impact of not approving or delaying the project

Reworking of Town Hall space in an ad hoc manor, resulting in a less cost-effective approach.

Impact this project has on climate change

The project supports the goals under Energy Conservation and Demand Management Plan by reducing energy/ water consumption in Town Facilities

Planning and Development Services

Project: S00065: ENERGY RETROFIT PROGRAM (Old Project Number: 42813) (Please note that this funding has not been announced yet)

Estimated start date: 2024-Q1 End date: 2025-Q1

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Consulting-PreCon	100.0	191.4		-	-	191.4	-	-
Total	100.0	191.4		-	-	191.4	-	-
Studies & Other	100.0	100.0		-	-	100.0	-	-
Other Grants	-	91.4		-	-	91.4	-	-
Total	100.0	191.4		-	-	191.4	-	-

Overview of the project including key goals, objectives, and performance measures

As recommended in the Community Energy Plan (CEP), this business case is to undertake a feasibility study for the development of a deep energy retrofit program for the Town’s residential sector. The primary objectives of the feasibility study will include the following:

- Understanding the local context of the Town’s residential sector, including regional opportunities and regulations;
- Exploring and assessing options for a financing program for home energy upgrades; and
- Assessing the challenges/barriers that could arise for homeowners from the implementation of a deep energy retrofit program.

This feasibility study was originally approved as part of the 2023 budget process. It was anticipated that the cost to undertake this study was going to be approximately \$100,000. After discussions with other municipalities who undertook similar studies, it was determined that the original anticipated project cost of \$100,000 was underestimated. The updated cost has been calculated to be \$191,400.

The Town submitted an application for a Community Efficiency Financing grant, through an external funding source which was reviewed and approved. The external source proposed a funding offer of \$174,420. The Town is awaiting confirmation from the external funding source to formally announce the award of the funding.

To make up the funding shortfall, it is requested that an additional capital budget authority of \$91,400 be allocated for the completion of this project. Of this total amount, \$174,420 will be reimbursed to the Town upon completion of the project. The total cost of the project to the Town will be \$16,980.

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting environmental stewardship and sustainability, Objective 2: promoting and investing in green initiatives.

The implementation of an Energy Retrofit Program addresses energy and emission of residential buildings and is one of the Town's action items as per the CEP. Under the CEP, Council approved community emission targets of 80% by 2050 compared to 2018.

Energy efficiency retrofits allow homeowners to conduct a thorough audit and identify and upgrade the systems within their home that have high energy consumption. The benefits to retrofit programs include the following:

- Reducing residential operational/maintenance requirements (furnaces, HVAC systems, and heat pumps);
- Reducing overall energy consumption within residential buildings;
- Increasing the value and productivity of residential space; and
- Reduction of greenhouse gas emissions.

Impact of not approving or delaying the project

Not approving or delaying the project will hinder the Town's ability to meet the objectives set forth in the CEP and inevitably make it difficult to meet the Town's greenhouse gas reduction target of 80% from 2018 levels by 2050.

Furthermore, any non-approval or delay in this project will endanger the Town's ability to meet the terms and timeframes of the external grant, which would result in the loss of the grant funding.

Impact this project has on climate change

The Residential Energy Retrofit Program when fully implemented will create a roadmap for residents to follow to assist the Town in achieving its community greenhouse gas emission targets, set forth in the CEP, which is a minimum of 80% by 2050 compared to 2018.

Project: SO0078: TOWN-WIDE PARKING STUDY (Old Project Number: 34571)

Estimated start date: 2024-Q1 End date: 2024-Q4

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Consulting-PreCon	-	150.0		-	-	150.0	-	-
Total	-	150.0		-	-	150.0	-	-
General Government DC	-	150.0		-	-	150.0	-	-
Total	-	150.0		-	-	150.0	-	-

Overview of the project including key goals, objectives, and performance measures

This funding request to undertake a Town-wide Parking Study. The study will review and assess the existing parking conditions in the Town, and provide recommendations related to the management of a parking system and framework to support future growth and intensification. The recommendations will also provide guidelines for updating the Town’s Parking By-law.

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 1: Improve transportation, mobility and connectivity.

Managing parking effectively is an essential element to building an affordable, transit-oriented community. Parking accessibility and availability has a critical role to play in supporting the Town's vibrancy and commitment to the growth and commercial viability of key industries and businesses.

The Official Plan (OP) contains policies which guide where and how the Town grows its housing, commercial and employment areas, ensures the stewardship of the Town’s green spaces, and directs the expansion and improvement of the Town’s transportation network. The OP stresses the importance of mutually supportive transportation and land use policies to reduce auto-dependence and limit the amount of land occupied by automobile parking.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The development of a comprehensive Town-wide Parking Study will provide strategies to accommodate future growth while supporting active transportation.

Impact of not approving or delaying the project

The development of a Town-wide Parking Study will provide a better understanding of the value that parking and parking infrastructure brings to the Town. Not approving or delaying the project will hinder the Town's ability to develop appropriate and targeted strategies and standards to address planned future growth.

Impact this project has on climate change

Parking is a large part of Aurora's transportation network, and parking management is an effective strategy to support active transportation. Putting in place standards and guidelines to better manage parking within Town limits will support the reduction of greenhouse gas emissions under the Community Energy Plan

Project: SO0079: WATER AND WASTEWATER MASTER PLAN

Estimated start date: 2024-Q1 End date: 2025-Q1

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Consulting	-	300.0		-	-	300.0	-	-
Total	-	300.0		-	-	300.0	-	-
Water Reserve	-	150.0		-	-	150.0	-	-
Wastewater Reserve	-	150.0		-	-	150.0	-	-
Total	-	300.0		-	-	300.0	-	-

Overview of the project including key goals, objectives, and performance measures

This funding request is to undertake a Town wide Water and Wastewater Master Plan to ensure that the town’s water and sanitary sewer infrastructure continues to support Town growth now and into the future. The Water and Wastewater Master Plan will be prepared in accordance with the Municipal Class Environmental Assessment (Class EA) process.

The study will:

- Review the Town’s current water and wastewater systems by assessing the age, condition and capacity of existing infrastructure and the Town’s water and wastewater models;
- Assess the Town’s future growth requirements and provide a strategic vision for water and wastewater servicing over the next 25-year period; and
- Provide recommendations for various site-specific water and wastewater rehabilitation and expansion projects to be implemented over the next 25 years.

Reasons the project should be approved and the impact it will have on service levels

A Water and Wastewater Master Plan is required to ensure that the Town continues to provide water and wastewater servicing that is safe, cost-efficient, and reliable.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The Water and Wastewater Master Plan will provide a long-term strategy for servicing the Town’s current and future populations. The study will identify specific areas that need rehabilitation and/or expansion and identify existing capacity constraints to ensure optimal performance of the water and wastewater systems.

Impact of not approving or delaying the project

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

If this project is not approved, the Town will not have a long-term strategy for ensuring safe, cost-efficient, and reliable water and wastewater services for current and future populations. Priority areas for water and wastewater rehabilitation and expansion may not be identified and the result will be increased costs due emergency repairs of watermain and sewer failures.

Impact this project has on climate change

The study will identify priority areas for rehabilitation and capacity constraints that require intervention to improve the overall resilience of the Town's water and wastewater systems. This will result in a reduction of both water loss and unnecessary water and wastewater treatment. There will also be a reduction in emergency repairs and the construction activities and greenhouse gas emissions associated with those repairs.

Studies & Other – 10 Year Capital Plan

	2023 Council Approved CBA	2023 Restated CBA	In-Year CBA Adjustments	Proposed 2024 Budget CBA	CBA Change	ITD Actuals to End of Prior Year	2023 Forecast	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total
Office of the CAO:																		
SO0002: ORGANIZATION STRUCTURAL REVIEW	125,000	125,000	-	125,000	-	61,862	-	63,138	-	-	-	-	-	-	-	-	-	63,138
SO-F-0001: TOA STRATEGIC PLAN UPDATE - 2026	-	-	-	-	-	-	-	-	-	-	-	93,700	-	-	-	-	-	93,700
SO-F-0002: RESIDENT SURVEY - 2026	-	-	-	-	-	-	-	-	-	35,200	-	-	-	-	-	-	-	35,200
Subtotal Office of the CAO	125,000	125,000	-	125,000	-	61,862	-	63,138	-	35,200	-	93,700	-	-	-	-	-	192,038
Community Services:																		
SO0057: FACILITIES STUDY	90,000	90,000	-	90,000	-	-	40,000	50,000	-	-	-	-	-	-	-	-	-	50,000
SO-F-0037: PARKS & RECREATION MASTER PLAN - 2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	110,500	-	-	110,500
SO-F-0038: CULTURAL SERVICES MASTER PLAN REFRESH	-	-	-	-	-	-	-	-	-	-	-	-	-	65,000	-	-	-	65,000
SO0053: PARKS & RECREATION MASTER PLAN	100,000	100,000	-	100,000	-	50,753	49,247	-	-	-	-	-	-	-	-	-	-	-
SO0070: RECR NEEDS ASSESSMENT FOR PERSONS WITH DISABILITIES	80,000	80,000	-	80,000	-	-	60,000	20,000	-	-	-	-	-	-	-	-	-	20,000
SO0041: BUILDING CONDITION ASSESSMENT & ENERGY AUDIT	175,000	175,000	-	175,000	-	137,285	37,715	-	-	-	-	-	-	-	-	-	-	-
SO0076: SPORT PLAN UPDATE	-	-	-	40,000	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	40,000
SO0077: TOWN HALL - ACCOMMODATION PLAN	-	-	-	80,000	80,000	-	-	80,000	-	-	-	-	-	-	-	-	-	80,000
Subtotal Community Services	445,000	445,000	-	565,000	120,000	188,038	186,962	190,000	-	-	-	-	-	65,000	110,500	-	-	365,500
Corporate Services:																		
SO0006: EMERG RESP PLAN UPDATE	183,200	183,200	-	183,200	-	153,380	-	29,820	-	-	-	-	-	-	-	-	-	29,820
SO0008: EMP ENGAGEMENT SURVEY 2020	50,000	50,000	-	50,000	-	19,554	20,000	10,446	-	-	-	-	-	-	-	-	-	10,446
SO0012: RISK MANAGEMENT (CONDITIONALLY APPROVED 2023)	30,000	30,000	-	30,000	-	13,229	16,771	-	40,000	-	-	-	-	-	-	-	-	40,000
SO0052: JOB HAZARD ASSESSMENT	30,000	30,000	-	30,000	-	4,528	13,000	12,472	-	-	-	-	-	-	-	-	-	12,472
SO-F-0003: EMPLOYEE ENGAGEMENT SURVEY - 2024	-	-	-	-	-	-	-	-	-	20,300	-	-	-	-	-	-	-	20,300
SO-F-0004: EMPLOYEE ENGAGEMENT SURVEY - 2026	-	-	-	-	-	-	-	-	-	-	-	21,000	-	-	-	-	-	21,000
SO-F-0005: APPRAISAL OF TOWN BUILDINGS - 2029	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,500	-	-	50,500
Subtotal Corporate Services	293,200	293,200	-	293,200	-	190,692	49,771	52,737	40,000	20,300	-	21,000	-	-	50,500	-	-	184,537
Finance:																		
SO0017: INFO TECH STRATEGIC PLAN IMPLEMENTATION	230,000	230,000	-	230,000	-	37,870	-	192,130	-	-	-	-	-	-	-	-	-	192,130
SO0055: IT SECURITY PENETRATION TESTING	25,000	25,000	-	25,000	-	-	23,000	2,000	-	-	-	-	-	-	-	-	-	2,000
SO0056: SECOND GENERATION ASSET MANAGEMENT PLAN - PHASE 2	70,000	70,000	-	70,000	-	7,123	62,877	-	-	-	-	-	-	-	-	-	-	-
SO-F-0007: IT STRATEGIC PLAN (2025)	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000
SO-F-0008: DC BACKGROUND STUDY AND CBC STRATEGY & BYLAW UPDATE	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000	-	-	-	70,000
SO-F-0011: COMMUNITY BENEFIT CHARGE STRATEGY AND BYLAW UPDATE	-	-	-	-	-	-	-	-	-	37,400	-	-	-	-	-	-	-	37,400
SO0059: DC BACKGROUND STUDY - 2024	100,000	100,000	-	100,000	-	-	75,000	25,000	-	-	-	-	-	-	-	-	-	25,000
SO0060: WATER RATE STUDY	45,000	45,000	-	45,000	-	-	20,000	25,000	-	-	-	-	-	-	-	-	-	25,000
SO-F-0044: IT STRATEGIC PLAN (2030)	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	100,000
SO0075: CYBERSECURITY AWARENESS TRAINING	-	20,000	20,000	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-
SO0030: STORM SWR RES FUND & RATE STUDY	150,000	150,000	-	150,000	-	47,692	-	25,000	77,308	-	-	-	-	-	-	-	-	102,308
Subtotal Finance	620,000	640,000	20,000	640,000	-	92,685	200,877	269,130	177,308	37,400	-	-	-	170,000	-	-	-	653,838

	2023 Council Approved CBA	2023 Restated CBA	In-Year CBA Adjustments	Proposed 2024 Budget CBA	CBA Change	ITD Actuals to End of Prior Year	2023 Forecast	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total
Operational Services:																		
SO0038: ENVIRONMENTAL MONITORING OF 2C LANDS	212,401	212,401	-	212,401	-	136,659	22,132	53,610	-	-	-	-	-	-	-	-	-	53,610
SO-F-0015: SALT MANAGEMENT PLAN UPDATE - 2028	-	-	-	-	-	-	-	-	-	-	-	-	-	162,900	-	-	-	162,900
SO-F-0035: ENTRY FEATURE ASSESSMENT STUDY	-	-	-	-	-	-	-	-	-	-	77,500	-	-	-	-	-	-	77,500
SO0061: SALT MANAGEMENT PLAN UPDATE	150,000	152,120	2,120	152,120	-	-	100,000	52,120	-	-	-	-	-	-	-	-	-	52,120
SO0063: CONDITION ASSESSMENT OF ALL SANITARY PUMPING STATIONS	150,000	150,000	-	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-
SO0068: LED SPORTS LIGHT CONVERSION	60,000	60,000	-	60,000	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-
SO0069: URBAN FORESTRY STUDY - 2022/23	15,000	15,000	-	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-
Subtotal Operational Services	587,401	589,521	2,120	589,521	-	136,659	347,132	105,730	-	-	77,500	-	-	162,900	-	-	-	346,130
Planning and Development Services:																		
SO0027: ACTIVE TRANSPORTATION	150,000	150,000	-	150,000	-	67,192	82,808	-	-	-	-	-	-	-	-	-	-	-
SO0044: OFFICIAL PLAN REVIEW/CONFORMITY TO PLACES TO GROW	1,098,374	1,098,374	-	1,098,374	-	786,376	150,000	161,998	-	-	-	-	-	-	-	-	-	161,998
SO-F-0013: PARKING LOT REHABILITATION STUDY - UPDATE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,000	-	-	120,000
SO-F-0016: MASTER TRANSPORTATION STUDY UPDATE - 2026	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000
SO-F-0020: WASTEWATER HYDRAULIC MODEL UPDATE - 2029	-	-	-	-	-	-	-	-	-	-	-	-	165,500	-	-	-	-	165,500
SO-F-0021: CORPORATE ENVIRONMENTAL ACTION PLAN (CEAP)	-	-	-	-	-	-	-	90,000	-	-	-	-	-	-	-	-	-	90,000
SO-F-0023: ENERGY CONSERVATION DEMAND MGMT PLAN (ECDMP) - 28	-	-	-	-	-	-	-	-	-	-	-	53,400	-	-	-	-	-	53,400
SO-F-0025: RENEWABLE ENERGY STRATEGY	-	-	-	-	-	-	-	-	101,600	-	-	-	-	-	-	-	-	101,600
SO-F-0026: DISTRICT ENERGY SYSTEM BUSINESS CASE	-	-	-	-	-	-	-	-	-	-	-	89,000	-	-	-	-	-	89,000
SO-F-0027: DISTRICT ENERGY SYSTEM FEASIBILITY STUDY	-	-	-	-	-	-	-	-	-	-	-	-	-	135,800	-	-	-	135,800
SO-F-0028: COMMUNITY ENERGY PLAN - RENEWAL (2029-2039)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	165,000	-	-	165,000
SO-F-0029: CORPORATE ENVIRONMENTAL ACTION PLAN (CEAP) - 2030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000	-	85,000
SO0035: WATER HYDRAULIC MODEL	100,000	100,000	-	100,000	-	82,487	10,000	7,513	-	-	-	-	-	-	-	-	-	7,513
SO-F-0032: WATER HYDRAULIC MODEL UPDATE - 2029	-	-	-	-	-	-	-	-	-	-	-	-	165,000	-	-	-	-	165,000
SO0062: WASTEWATER HYDRAULIC MODEL (2023)	125,000	125,000	-	125,000	-	-	62,500	62,500	-	-	-	-	-	-	-	-	-	62,500
SO0064: ENERGY CONSERVATION DEMAND MGMT PLAN (ECDMP) - 23	50,000	50,000	-	50,000	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-
SO0065: ENERGY RETROFIT PROGRAM BUSINESS CASE	100,000	100,000	-	191,400	91,400	-	-	191,400	-	-	-	-	-	-	-	-	-	191,400
SO0066: NATURAL CAPITAL ASSET MANAGEMENT PLANNING FOR MUNI	75,000	75,000	-	75,000	-	-	60,000	15,000	-	-	-	-	-	-	-	-	-	15,000
SO0067: WATER HYDRAULIC MODEL - UPGRADE	125,000	125,000	-	125,000	-	-	62,500	62,500	-	-	-	-	-	-	-	-	-	62,500
SO0071: ZONING BY LAW UPDATE	150,000	150,000	-	150,000	-	-	50,000	100,000	52,000	-	-	-	-	-	-	-	-	152,000
SO0072: ECONOMIC DEVELOPMENT STRATEGIC PLAN	35,000	35,000	-	35,000	-	-	35,000	-	35,000	-	-	-	-	100,000	-	-	-	135,000
SO-F-0043: STORMWATER MASTER PLAN UPDATE	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000
SO0078: TOWN-WIDE PARKING STUDY	-	-	-	150,000	150,000	-	-	150,000	-	-	-	-	-	-	-	-	-	150,000
SO0079: WATER AND WASTEWATER MASTER PLAN	-	-	-	300,000	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	300,000
Subtotal Planning and Development Services	2,008,374	2,008,374	-	2,549,774	541,400	936,055	562,808	1,050,911	327,000	101,600	-	242,400	330,500	235,800	285,000	85,000	-	2,658,211
Total Studies and Other Town Departments	4,078,975	4,101,095	22,120	4,762,495	661,400	1,605,991	1,347,551	1,731,646	544,308	194,500	77,500	357,100	330,500	633,700	446,000	85,000	-	4,400,254