

The background of the slide features a light blue diagonal overlay on a white background. The overlay contains a semi-transparent image of a financial chart with a magnifying glass. The chart shows various lines representing different sectors and indices. The magnifying glass is positioned over a section of the chart, highlighting a specific area. The text 'STUDIES AND OTHER' is prominently displayed in the lower-left quadrant of the slide, with a small green square to its left. Below the title, the text 'As approved on January 31st, 2023' is written in a smaller, dark blue font.

STUDIES AND OTHER

As approved on January 31st, 2023

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					
74027 Recreation Needs Assessment for Persons with Disabilities	80.0	-	80.0	New capital project	18-6
	80.0	-	80.0		
Operational Services					
34038 Salt Management Plan Update	150.0	-	150.0	New capital project	18-8
41014 Condition Assessment of all Sanitary Pumping Stations & 1 Water Booster Station	150.0	-	150.0	New capital project	18-10
73288 LED Sports Light Conversion	60.0	-	60.0	New capital project	18-12
73332 Urban Forestry Study - 2022/23	15.0	-	15.0	New capital project	18-14
	375.0	-	375.0		
Planning & Development Services					
41012 Wastewater Hydraulic Model	125.0	-	125.0	New capital project	18-16
42811 Energy Conservation Demand Management Plan (ECDMP) - 2023	50.0	-	50.0	New capital project	18-18
42813 Energy Retrofit Program Business Case	100.0	-	100.0	New capital project	18-20
42819 Natural Capital Asset Management Planning for Municipal Infrastructure	75.0	-	75.0	New capital project	18-22
43064 Water Hydraulic Model - Upgrade	125.0	-	125.0	New capital project	18-24
81001 Official Plan Review/Conformity to Places to Grow	1,098.4	750.4	348.0	Complete the 10-year update of the Official Plan (OP) review as well as the Promenade Secondary Plan and Major Transit Station Area. The previously approved budget of \$750K includes funding for the current OP as well as the previously completed OP.	18-26
81029 Zoning By Law Update	150.0	-	150.0	New capital project	18-28
81030 Economic Development Strategic Plan	35.0	-	35.0	New capital project	18-30
	1,758.4	750.4	1,008.0		

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 #
Finance					
14067 DC Background Study - 2024	100.0	-	100.0	New capital project	18-32
14106 Security Awareness Training (Conditionally Approved 2023)	40.0	-	40.0	New capital project	18-34
14110 Water Rate Study	45.0	-	45.0	New capital project	18-36
	185.0	-	185.0		
Previously Conditionally Approved					
Corporate Services					
13026 Risk Management (Conditionally Approved 2022)	70.0	30.0	40.0	No decision required at this time. Report will be presented to Council in 2023.	18-38
	70.0	30.0	40.0		
Total	2,468.4	780.4	1,688.0		

Studies & Other Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

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				
12026 Organization Structural Review	125.0	125.0	-	
12032 Resident Survey	30.0	30.0	-	
	155.0	155.0	-	
Community Services				
73329 Building Condition	175.0	175.0	-	
73331 Parks & Recreation Master Plan	100.0	100.0	-	
72206 Back Up Generation for Evacuation Centre	50.0	50.0	-	
72459 Facilities Study	90.0	90.0	-	
	415.0	415.0	-	
Corporate Services				
13020 Appraisal of Town Buildings - 2019	45.0	45.0	-	
13015 Employee Engagement Survey - 2020	50.0	50.0	-	
13027 Job Hazard Assessments	30.0	30.0	-	
13011 Business Continuity Management Program	183.2	183.2	-	
	308.2	308.2	-	

Studies & Other Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

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)
Operational Services				
73260 Environmental Monitoring of 2C Lands	212.4	212.4	-	
	212.4	212.4	-	
Planning & Development Services				
42810 Climate Change Adaptation Plan	100.0	100.0	-	
43040 Water Hydraulic Model for the Town	100.0	100.0	-	
42059 Storm Sewer Reserve Fund and Rates Study	150.0	150.0	-	
34562 Active Transportation Master Plan	150.0	150.0	-	
81032 Town Wide Green Development Guidelines	50.0	50.0	-	
81027 Municipal Heritage Register Review and Update	100.0	100.0	-	
	650.0	650.0	-	
Finance				
14077 Community Benefit Charge Study and DC update	50.0	50.0	-	
14073 Information Technology Strategic Plan Implementation - Studies and Other	230.0	230.0	-	
14105 IT Security Penetration Testing	25.0	25.0	-	
14107 Second Generation Asset Management Plan - Phase 2	70.0	70.0	-	
	375.0	375.0	-	
Total	2,115.6	2,115.6	-	

Town of Aurora

Capital Projects

Project	74027 Recreation Needs Assessment for Persons with Disabilities		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		80,000	80,000			80,000		
		80,000	80,000			80,000		
Expenditures Total		80,000	80,000			80,000		
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						80,000		
						80,000		
Funding Total						80,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2023 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To secure a consultant to conduct a formal Recreation Needs Assessment for Persons with Disabilities. This would allow the Town to identify programming opportunities and service gaps for persons with disabilities of all ages and abilities, as well as current and future needs for recreation programs and services to support the community. The Needs Assessment would make recommendations to staff on improvements for service delivery and ways to remove barriers to participation.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

A Needs Assessment would identify any existing service gaps and provide recommendations and an action plan on how to better serve all persons with disabilities. No one organization alone can meet the recreational needs of all persons with disabilities in Aurora, so an action plan would engage community stake holders for input and include detailed steps with support groups to reduce duplication of efforts and utilize limited resources more effectively, resulting in more efficiency to better serve this population.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

This would support our goals in Inclusion Services within Recreation, and would also ensure compliance with AODA legislation. Positive impacts on service levels and customer experience as this would provide staff with a framework to better meet needs of community.

Please provide an explanation of what the outcomes would be if the project was not approved.

Financial impacts - currently operating with industry best practices but no clear roadmap or plan on where we want to go. ie increase in staff time and wages. Risks with AODA compliance. Service level impacts as several barriers to participation for persons with disabilities currently ie cost, transportation etc.

Town of Aurora

Capital Projects

Project	74027 Recreation Needs Assessment for Persons with Disabilities		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

This project does not impact greenhouse gas emissions or impact climate change adaptation as defined in the Town's consideration guide.

Town of Aurora

Capital Projects

Project	34038 Salt Management Plan Update		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		150,000	150,000			150,000		
		150,000	150,000			150,000		
Expenditures Total		150,000	150,000			150,000		
Funding								
Development Charges Reserve Funds								
GENERAL GOV'T DC CONT'N						57,900		
						57,900		
Other Funding Sources								
STUDIES & OTHER RES CONT'N						92,100		
						92,100		
Funding Total						150,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2023 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.
--

The Code of Practice for the Environmental Management of Road Salts, published by Environment Canada, recommends that all municipal organizations prepare a Salt Management Plan. The current Salt Management Plan, completed in June 2014, requires a comprehensive review and update. In order to provide safe, effective and environmentally responsible winter roads and sidewalk maintenance program, a comprehensive review and update is required for all current winter maintenance policies and procedures, including: Minimum and best management practices maintenance standards for snow plowing and salting for roads and sidewalks, salt distribution rates for all road and sidewalk classes.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The main objective of the Code of Practice for the Environmental Management of Road Salts is to ensure environmental protection while maintaining roadway safety. There are two main recommendations in this Code:

1. The development of salt management plans, based on a review of existing road maintenance operations, identification of means and goal-setting to achieve reductions of the negative impacts of salt releases; and
2. The implementation of best management practices in the areas of salt application, salt storage and snow disposal, as outlined in the Transportation Association of Canada's Syntheses of Best Practices.

The current Salt Management Plan adopted by Council was slated for review and revision in 2019 to provide an update on any new operational practices. During this period of time the Town has eliminated the use of road sand, implemented the use of 100% treated salt, increased salt percentage in salt/sand mix for

Town of Aurora

Capital Projects

Project	34038 Salt Management Plan Update		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

sidewalks, implementation of a DLA (brine) program and the construction of a new snow disposal facility. Currently these new maintenance practices are not captured within the plan.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Project benefits include providing a document to support Town decision making when responding to winter weather events and supporting staff decisions when defending a legal claim. Other benefits include ensuring the Town is in compliance with the recommendations of Environment Canada to develop and maintain a Salt Management Plan. The plan also establishes a guideline and expectation for staff making decisions with regards to winter maintenance to ensure salt application rates are justified and the Town is making a conscious effort to balance service levels, road user safety and potential environmental impacts of road salt. A comprehensive review could also identify additional measures and operation changes the Town could implement to reduce its overall salt usage.

Please provide an explanation of what the outcomes would be if the project was not approved.

The Town would not be in compliance with the recommendations of Environment Canada to maintain an updated Salt Management Plan. The current salt management plan is now out of date and the current practices of the Operation are not clearly and accurately identified within the plan. The current plan could not be used to aid in a defence in the event of a potential claim and could pose additional liability on the Town.

Explain the climate impacts of this project.

No impact to Climate change

Town of Aurora

Capital Projects

Project	41014 Condition Assessment of all Sanitary Pumping Stations & 1 Water Booster Station		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		150,000	150,000			150,000		
		150,000	150,000			150,000		
Expenditures Total		150,000	150,000			150,000		
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N						120,000		
WATER CONTRIBUTION						30,000		
						150,000		
Funding Total						150,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2023 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.

The purpose of this project is to inspect, assess and condition rating of the sewage lift stations and water booster station for compliance with applicable standards and to determine the cost to replace or upgrade appropriate equipment such as fuel tanks, generators, pumps, electrical systems.

To engage a consulting firm to work with staff on prioritization of works, provide specifications , tender preparation and all aspects of contract administration during the upgrades/construction work.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The Town has not inspected these facilities in over 10 years. Standards have changed over the years and the equipment in these facilities may not meet the current standards. This may lead to inability to operate these facilities.

Corporation's duty of care is for providing and sustaining vital municipal infrastructure. Staff suggest that it is incumbent on the department to ensure that all operational infrastructure requiring maintenance receives the attention it requires. In situations where staff do not have the internal resources to mitigate issues, then these needs should be documented and presented to Council with appropriate recommendations.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

There are a number of benefits to doing this appraisal including: -

- Meet standards/regulatory requirements
- Ensure safe operation of the stations
- Minimize downtime of the stations due to equipment failure
- Reduce emergency repair works at these stations
- To track and record all data on the condition and financial implications with these infrastructures.
- to identify and mitigate all conditions that expose the corporation and public to safety and liability risks.

Town of Aurora

Capital Projects

Project	41014 Condition Assessment of all Sanitary Pumping Stations & 1 Water Booster Station		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Please provide an explanation of what the outcomes would be if the project was not approved.

If the Town is not properly assessing the infrastructure and replace inadequate equipment, the drinking water distribution may be affected and the collection and pumping of sewage system may lead to spills, overflows and/or basements backups. Benefits include reinstatement of degraded infrastructure, significant reduction and management of risks associated with failing infrastructure.
Not acting on this project could result in an increased risk to the Corporation.

Explain the climate impacts of this project.

Older equipment may release higher concentration of contaminants into the air.
If emergency generator does not work, the risks of sewage overflow/spills into the environment are higher.
The spill will have negative impacts on the surrounding areas, creeks and aquatic species.

Town of Aurora

Capital Projects

Project	73288 LED Sports Light Conversion		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		60,000	60,000			60,000		
		60,000	60,000			60,000		
Expenditures Total		60,000	60,000			60,000		
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						60,000		
						60,000		
Funding Total						60,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2023 - Q32023

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>All sports lighting in Aurora are constructed with metal halide or high pressure sodium lamps with exception of a few new recently built fields that are LED (Stewart Burnett/Sheppards/Hallmark). The intent is to engage a sports field lighting consultant to evaluate the sports field lighting for ball diamonds, tennis courts and rectangular fields to determine the a plan for the conversion of LED lights and provide associated cost estimates to develop a multi-year plan replacement plan in the 10-year capital</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>LED sports lights are currently the most cost effective, efficient, and optimal way of providing the needed illumination to outdoor sports fields, courts, and venues. They provide appropriate foot-candle and enhanced light levels that ensure safe and competitive playing surfaces.</p>

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
<p>Reduce maintenance costs over the long term as life cycle of bulbs (50,000 to 100,000 hours vs 10,000-15,000 hours for traditional sports bulbs) Improved light quality/levels and ability to control beam spread Energy efficiency - utilize 50% less energy.</p>

Please provide an explanation of what the outcomes would be if the project was not approved.
<p>Ongoing operating costs would remain same and Town would not gain the positive impacts of changing to a green source of energy.</p>

Town of Aurora

Capital Projects

Project	73288 LED Sports Light Conversion		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

Reduced CO2 emissions as LED's require less power, therefore less power plants. The also do not contain contain any hazardous materials like mercury utilized in traditional bulbs, disposal cleaner.

Town of Aurora

Capital Projects

Project	73332 Urban Forestry Study - 2022/23		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		15,000	15,000			15,000		
		15,000	15,000			15,000		
Expenditures Total		15,000	15,000			15,000		
<i>Funding</i>								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						15,000		
						15,000		
Funding Total						15,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2022 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Update of the 2014 Town of Aurora Urban Forest Study in conjunction with Toronto and Region Conservation Authority (TRCA), in partnership with York Region, the Town of Aurora, and Lake Simcoe Region Conservation Authority (LSRCA).

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The purpose is to update the data within the study pertaining the distribution, structure and function of the urban forest, and to provide management recommendations for enhancing the sustainability of both the urban forest resource and the community as a whole. The study serves as a baseline for future research and monitoring, and will equip managers with information necessary to direct forest structure to deliver desired ecosystem services, including climate change mitigation and adaptation, air pollution removal, stormwater management, residential energy savings, wildlife habitat, and community aesthetics.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Study will assist staff and politicians in mitigating climatic impacts, assist in policy planning, forestry management practices, identifying gaps and opportunities.

Please provide an explanation of what the outcomes would be if the project was not approved.

Study information will not be up to date with with current data in the field and outdated 2014 will remain as the baseline. This is not beneficial as the urban forest is every changing due to development/diseases/pests and climatic impacts. Information within the report will be redundant and not provide management with current data to help drive management practices and assess impacts.

Town of Aurora

Capital Projects

Project	73332 Urban Forestry Study - 2022/23		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

Study will provide a mapping on the urban forest and how the Corporation can mitigate potential climatic impacts through forestry management practices.

Town of Aurora

Capital Projects

Project	41012 Wastewater Hydraulic Model		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		125,000	125,000			125,000		
		125,000	125,000			125,000		
Expenditures Total		125,000	125,000			125,000		
Funding								
Development Charges Reserve Funds								
GENERAL GOV'T DC CONT'N						125,000		
						125,000		
Funding Total						125,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2023 - Q2 2024

Provide a brief overview of the project and include the key goals, objectives and performance measures.
--

The Town's wastewater hydraulic model needs to be updated for the infrastructure that has been installed since the model was developed in 2017-2018. This will help to ensure that model network reflects actual conveyance capacity of the system. It also helps to identify the system upgrades that may be required to maintain adequate capacity and flow in the system. Updated model will allow the Town to more efficiently process the development applications analysis and assess capacity of the Town's wastewater system of a growing community.

Model will be updated by updating hydraulic network data using the updated GIS database for incorporating all the sanitary sewers added, replaced or modified through the Town's capital projects and newly built subdivisions. In addition, some old sewers need to be modified as they were reconfigured in the GIS due to changes to the asset IDs and/or limits created at junctions/attribute changes.

The model update work will include two components as below:

Component A - tasks to be performed for updating the model.
 Component B - tasks to be performed for maintaining the model updated.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The Town wastewater hydraulic model has to be updated with all the infrastructure added/modified through following three components:

- Development applications
- Town's Capital Projects
- Changes due to configuration of GIS IDs/attributes to sections of the old sanitary sewers in the network.

Town of Aurora

Capital Projects

Project	41012 Wastewater Hydraulic Model		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The update to the wastewater hydraulic model will help ensure that:

- the network modeled reflects the actual conveyance capacity of the system and provides accurate data when needed;
- helps to identify the system upgrades that maybe required to maintain adequate servicing and flow in the system.
- allows the Town to process more efficiently the development applications and assess capacity of the Town's wastewater system for servicing needs and community's growth.

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved, the Town will have an outdated wastewater hydraulic model that does not provide accurate information when assessing the actual conveyance capacity of the system.

Explain the climate impacts of this project.

The project supports the recommendations of the Climate Change Adaptation Plan (CCAP). The highest rated moderate risk to the wastewater network relate to increasing precipitation and flooding during extreme events. Actions for the wastewater system focus on understanding the capacity and vulnerability of the wastewater network to manage risks related to heavy precipitation and severe weather events that may damage components and overload system capacity or cause indirect issues like power outages. An up-to-date wastewater hydraulic model offers accurate information on the system's capacity and its possible vulnerabilities.

Town of Aurora

Capital Projects

Project	42811 Energy Conservation Demand Management Plan (ECDMP) - 2023		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONSULTING		50,000	50,000			50,000		
		50,000	50,000			50,000		
Expenditures Total		50,000	50,000			50,000		
<i>Funding</i>								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						50,000		
						50,000		
Funding Total						50,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q1 2023 - Q2 2024

Provide a brief overview of the project and include the key goals, objectives and performance measures.
--

The Energy Conservations and Demand Management Plan (ECDM) provides a roadmap for corporate energy and carbon management at the Town of Aurora. It focuses mostly on energy use and greenhouse gas emissions at Town's facilities, contributing 85% of the Town's GHG emissions, while also addressing other sources of emissions from the Town's operations, such as Town-owned fleet and water/ wastewater facility emissions. The plan does not include activities by the broader community within Aurora's municipal boundary, which is addressed under the Community Energy Plan (CEP). This project identifies short and long-term capital projects and strategies supporting asset management plans, while mapping out a course to extend the life of these assets and reduce operating and maintenance costs over the remaining useful life. The plan will identify a sequence of GHG reduction measures that optimize and reduce operating costs overtime.

The plan provides a pathway towards achieving a minimum of 80% reduction by 2050 compared to 2018, aligning with targets set out in the CEP.

In addition to providing the Town with a roadmap to achieving GHG emissions targets, the ECDMP fulfills the Ontario Regulation 507/18 requirements, with a deadline of July 1, 2024.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The ECDMP addresses energy and emissions from Town-owned buildings, water/waste water facilities, fleet and facility-generated waste, focusing is on a variety of sources including delivery of the Town's services such as: pumping wastewater, Town's fleet, heating, cooling, lighting, waste at Town facilities.

ECDMP is under the requirements of the Ontario Regulation 507/18 : Broader Public Sector: Energy Reporting and Conservation and Demand Management Plans under the Electricity Act (1998) and also supports achieving requirements under Ontario Regulation 588/17: Asset Management Planning for Municipal Infrastructure mitigation approaches to climate change.

Town of Aurora

Capital Projects

Project	42811 Energy Conservation Demand Management Plan (ECDMP) - 2023		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

The ECDMP also supports the Town's commitment under the Partners for Climate Protection (PCP) in reaching Corporate Milestones 1-3 and reaching Council-approved emissions targets under the CEP.

A project list, operational optimization strategies and a list of action items for Facilities, Operations, Water/Wastewater and other areas will be produced and support the Town's budget approval process once approved by Council.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

- Efficient Town's operations will mitigate cost pressures and reduce greenhouse gas emissions.
- Actively pursuing greenhouse gas (GHG) emission reduction will create a strong and safe corporation with sustainability in mind, a corporation that actively manages and recycles products and materials, runs on renewable energy and performs effectively and efficiently with least possible negative effects on the ecosystem.

Please provide an explanation of what the outcomes would be if the project was not approved.

The ECDMP update is a requirement under the Energy Act (1998) and the Green Energy Act (2009). It fulfills the requirements of the Ontario Regulation 508/18.
The ECDMP update is a legislative requirement. The update report has to be posted on the Town's web page every 5 years.

Explain the climate impacts of this project.

The ECDMP will create a roadmap to achieving the Town's corporate greenhouse gas emission targets, which is a minimum of 80% by 2050 compared to 2018. Outcomes from the plan support divisional efforts to reducing GHG emissions by providing municipal best practices, energy conservation measures for each division, and support budget cycle activities for the next five-years.

This project supports the Community Energy Plan by aligning municipal operations' emission reduction targets with the rest of the community.

This project does not impact the Town's ability to adapt to a changing climate.

Town of Aurora

Capital Projects

Project	42813 Energy Retrofit Program Business Case		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONSULTING		100,000	100,000			100,000		
		100,000	100,000			100,000		
Expenditures Total		100,000	100,000			100,000		
<i>Funding</i>								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						100,000		
						100,000		
Funding Total						100,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2023 - Q2 2024

Provide a brief overview of the project and include the key goals, objectives and performance measures.

General Project Background:
As recommended in the Community Energy Plan (CEP), the Town is to develop a Business Case for the Residential and Commercial Existing Building Retrofit Program. The objectives of this program are to address the most common high energy uses within residential and commercial buildings and offer a holistic approach to improving its energy efficiency.

Proposed Methodology:
The project is to retain a consultant for the development of a business case and investment-ready designs for the deep-energy retrofit program.

Program Financing:
This Residential and Commercial Existing Building Retrofit Program Business Case will require medium to high implementation costs of approximately \$100,000. The procurement cost to the Town would be only 50% (\$50,000). The remaining 50% (\$50,000) will be requested as funding through the Federation of Canadian Municipalities (FCM). This program is eligible for a Community Efficiency Financing grant.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The implementation of a Residential and Commercial Existing Building Retrofit Program addresses energy and emission of town-wide residential and commercial 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. The development of the Community Energy Retrofit program supports the Town's declaration of a Climate Emergency.

Town of Aurora

Capital Projects

Project	42813 Energy Retrofit Program Business Case		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Energy-efficiency retrofits, especially deep retrofits, allow homeowners to conduct a thorough audit and upgrade to the energy consuming systems within their home. The benefits to retrofit programs include the following:

- reduce residents' and business owners operational/maintenance requirements (furnaces, HVAC systems, and heat pumps);
- reduce overall energy consumption within residential and commercial buildings;
- create a more pleasant interior environment for home and business owners;
- increase the value and productivity of residential and commercial space; and
- reduce greenhouse gas emissions.

Please provide an explanation of what the outcomes would be if the project was not approved.

The Residential and Commercial Existing Building Retrofit Program is one of the action items proposed under the Council-approved CEP. Disapproving this energy retrofit program opportunity would prevent the Town of Aurora to build adaptive capacity relating to energy efficient methodologies, as a collective, and therefore hinder the capability for the town to push to meet carbon neutrality objectives and goals stated in the CEP.

Explain the climate impacts of this project.

The Residential and Commercial Existing Building Retrofit Program will create a roadmap, for residents and business owners, to achieving the Town's Community greenhouse gas emission targets, which is a minimum of 80% by 2050 compared to 2018. Outcomes from the plan support a targeted retrofit participation rate of approximately 3% of residential buildings, or 535 units. As stated in the CEP, the program projects the following participation rates by 2050:

- Retrofit 80% of the remaining residential building stock that existed in 2018.
- A 20-30% increase in efficiency for younger, more efficient buildings.

As stated in the CEP, the program projects the following energy use, energy costs, and greenhouse gas emission reduction potentials:

Energy Cost: \$2.6 million saved per year by 2030. \$4.3 million saved per year by 2050.

Emissions: 18,900 tCO₂e reduced per year by 2030. 25,500 tCO₂e reduced per year by 2050.

Town of Aurora

Capital Projects

Project	42819 Natural Capital Asset Management Planning for Municipal Infrastructure		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		75,000	75,000			75,000		
		75,000	75,000			75,000		
Expenditures Total		75,000	75,000			75,000		
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						75,000		
						75,000		
Funding Total						75,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2023 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>To provide funding for a study to establish the economic value of the Town-owned natural capital assets.</p> <p>The study should align with the Asset Management Planning for Municipal Infrastructure, O. Reg. 588/17, and should include recommended stewardship plans and maintenance best practices to enhance and protect Town's natural capital assets.</p> <p>Green infrastructure is defined in the Provincial Policy Statement as “natural or human-made elements that provide ecological and hydrological functions and processes and includes natural heritage features and systems, parklands, stormwater management systems, street trees, urban forests, natural channels, permeable surfaces, and green roofs”. These assets can exist on both public and private land but provide communities with a variety of natural services that complement the services provided by built infrastructure like roads and storm sewers.</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>In 2013, the Town has established the economic value of its natural capital assets. However this study is currently outdated and does not fall in line with the Asset Management Planning for Municipal Infrastructure as per Ontario Regulation O.Reg 588/17. Also the land values have changed significantly in the last 10 years, while natural capital assets are becoming more at risk of endangerment and are identified as important key assets in mitigating climate change and adaptation plans.</p> <p>In addition of identifying all natural capital assets that Town possesses, the study should include stewardship plans and maintenance best practices to enhance and protect these valuable features.</p> <p>The dual benefits for climate change adaptation and mitigation provided by green infrastructure make these assets incredibly valuable to the Town’s overall approach to climate action, while also advancing other community priorities like recreation, health, and livability. Additionally, as green infrastructure assets are</p>

Town of Aurora

Capital Projects

Project	42819 Natural Capital Asset Management Planning for Municipal Infrastructure		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

living systems, they do not depreciate in value like other built infrastructure that degrades over time. Instead, green infrastructure can gain value and function more effectively as plant communities mature. This means that these assets need to be managed differently than traditional built infrastructure with an emphasis on maintaining and preserving natural and green spaces in a healthy state, particularly in key areas like riparian buffers and low-lying areas that will receive the greatest benefits for avoided flood damage.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The study will:

- Provide current economic values for Town's natural capital assets;
- Include stewardship plans and maintenance best practices to enhance and protect these valuable features;
- Fall in line with the Asset Management Planning for Municipal Infrastructure, O. Reg. 588/17.

Please provide an explanation of what the outcomes would be if the project was not approved.

If the funding for this study is not approved, the Town would not know the current value of its natural capital assets and will not be able to maintain them according to the best management practices and stewardship plans. It is also the risk of letting these valuable natural capital assets degrade in value if the Town does not approve and implement the best planning and management maintenance practices. In addition, if this project is not approved, the Town will not fulfill the provincial requirement under Ontario Regulation 588/17.

Incorporating municipally owned green infrastructure into asset management planning is a provincial requirement under O.Reg. 588/17, effective July 2025 should the assets meet the capitalization threshold for financial reporting. It is recommended that the Town take a holistic approach to understand the value of green infrastructure present in the community and how it could be managed and expanded to provide the maximum benefits to the community. For natural assets, the Town should consider funding protection and restoration initiatives rather than the construction and rehabilitation work that is needed for built infrastructure. This is collaborative work that should be conducted with the input from the LSRCA, The Regional Municipality of York, and other local stakeholders as required.

Explain the climate impacts of this project.

The Town of Aurora supports a variety of environmental and climate change plans, including a climate emergency for the purposes of deepening its commitment to protecting our ecosystem.

The most common infrastructure function provided by green infrastructure is stormwater management as soils and vegetation can absorb and slow rainwater runoff from nearby roads and buildings. Beyond helping to manage stormwater runoff and flooding, green infrastructure can reduce risks related to extreme heat and the urban heat island effect as trees and vegetation provide shading and evaporative cooling that can significantly reduce local air temperatures. Trees and other vegetation can moderate temperatures in both the summer and winter, lowering building energy demand for nearby buildings or buildings with green roofs. In this way, the passive services provided by green infrastructure go beyond improving community resilience and can help reduce GHG emissions associated with heating and cooling as well as emissions associated with the manufacturing and construction of other infrastructure like piped storm sewers. Further, this type of living infrastructure absorbs atmospheric carbon dioxide, storing it in soils and plant biomass.

Town of Aurora

Capital Projects

Project	43064 Water Hydraulic Model - Upgrade		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		125,000	125,000			125,000		
		125,000	125,000			125,000		
Expenditures Total		125,000	125,000			125,000		
Funding								
Development Charges Reserve Funds								
GENERAL GOV'T DC CONT'N						125,000		
						125,000		
Funding Total						125,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2023 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>The Town's water distribution hydraulic model needs to be updated for the infrastructure that has been installed since the model was developed in 2017-2018. This will help to ensure that model network reflects actual conveyance capacity of the system. It also helps to identify the system upgrades that may be required to maintain adequate servicing pressure and flow in the system. Updated model will allow the Town to more efficiently process the development applications analysis and assess capacity of the Town's water distribution system for continued servicing needs of the community growth.</p> <p>Model will be updated by updating hydraulic network data using the updated GIS database for incorporating all the watermains added, replaced or modified through the Town's capital projects and newly built subdivisions. In addition, some old watermains need to be modified as they were reconfigured in the GIS due to changes to the asset IDs and/or limits created at junctions/attribute changes. Also, the York Region IDs appear to have changed and as such can no longer be referenced to GIS. This may require linking the model data to the new GIS data spatially so that YR asset IDs can be updated to complete a proper comparison.</p> <p>The model update work will include two components as below:</p> <p>Component A - tasks to be performed for updating the model: Component B - tasks to be performed for maintaining the model updated.</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>The Town water distribution hydraulic model has to be updated with all the infrastructure added/modified through following three components:</p> <ul style="list-style-type: none"> - Development applications - Town's Capital Projects

Town of Aurora

Capital Projects

Project	43064 Water Hydraulic Model - Upgrade		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

- Changes due to configuration of GIS IDs/attributes to sections of the old watermains in the network.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The update to the water distribution hydraulic model will help ensure that:

- the network modeled reflects the actual conveyance capacity of the system and provides accurate data when needed;
- helps to identify the system upgrades that maybe required to maintain adequate servicing pressure and flow in the system
- allows the Town to process more efficiently the development applications and assess capacity of the Town's water distribution system for servicing needs and community's growth.

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved, the Town will have an outdated water hydraulic model that does not provide accurate information when assessing the actual conveyance capacity of the system and the pressure and flow in the water system.

Explain the climate impacts of this project.

The project supports the recommendations of the Climate Change Adaptation Plan (CCAP). The highest rated moderate risk to the water network relate to increasing precipitation and flooding during extreme events. Actions for the water system focus on understanding the capacity and vulnerability of the water network to manage risks related to heavy precipitation and severe weather events that may damage compomnents and overload system capacity. An up-to-date hydraulic model offers accurate information on theystem capacity and its possible vulnerabilities.

Town of Aurora

Capital Projects

Project	81001 Official Plan Review/Conformity to Places to Grow		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING	534,874	882,874	348,000	671,483	78,891	348,000		
CONTRIBUTIONS TO GENERAL	215,500	215,500						
	750,374	1,098,374	348,000	671,483	78,891	348,000		
Expenditures Total	750,374	1,098,374	348,000	671,483	78,891	348,000		
Funding								
Development Charges Reserve Funds								
GENERAL GOV'T DC CONT'N				650,983	78,891	248,000		
Development Charges Contribution								
				650,983	78,891	248,000		
Infrastructure Sustainability Reserves								
MUNICIPAL CAPITAL				9,500				
				9,500				
Other Funding Sources								
STUDIES & OTHER RES CONT'N				30,000		100,000		
				30,000		100,000		
Funding Total				671,483	78,891	348,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2020 - Q2 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.

This is part of the 10-year update of our Official Plan review as required by A Place to Grow: Growth Plan for the Greater Toronto Golden Horseshoe and the Planning Act, R.S.O. 1990. This project includes the review of the official plan as well as the Promenade Secondary Plan and Major Transit Station Area. The OP update would include a new 30-year planning horizon to 2051 with updated population and employment targets.

This project's current budget includes funding for both the current Official Plan review in progress and the Town's previously completed Official Plan review.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This is mandated by the Province and the Regional Official Plan.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

This will guide future growth and development of the municipality over the next 30-year period. This update will also accommodate for future population growth, sufficient housing supply, and business opportunities.

Town of Aurora

Capital Projects

Project	81001 Official Plan Review/Conformity to Places to Grow		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Please provide an explanation of what the outcomes would be if the project was not approved.

The Town of Aurora would not be in conformity with the Region and the Province for planning, housing and employment projections.

Explain the climate impacts of this project.

This project provides policy direction on Green Development Standards as well as climate mitigation and adaptation policies.

Town of Aurora

Capital Projects

Project	81029 Zoning By Law Update		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONSULTING		150,000	150,000			50,000	100,000	52,000
		150,000	150,000			50,000	100,000	52,000
Expenditures Total		150,000	150,000			50,000	100,000	52,000
<i>Funding</i>								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						50,000	100,000	52,000
						50,000	100,000	52,000
Funding Total						50,000	100,000	52,000

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2023 - Q4 2024

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To review and update the existing Zoning Bylaw and ensuring conformity with the new Official Plan.

This project will identify key points of change to be made to the existing bylaw and ensure consistency with the revised Official Plan as it is an implementation tool to carry out the policies within the Official Plan.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This project is required under The Planning Act Section 26(9) to ensure the Official Plan policies are reflected in a clear and understandable manner. The consultants retained as part of this project will ensure that the Town of Aurora is compliant with all applicable areas of the act.

This update of the Zoning Bylaw is a key tool for ensuring that all Planning and Development Services staff are uniformly applying the rules and regulations for all development related activities within the Town of Aurora. Once this update is completed, it will assist town staff in reviewing and approving development activities in a timely manner.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

This project will support the compliance of all development activities within the Town of Aurora with our updated Official Plan ensuring that applications are consistent with the updated policies.

Please provide an explanation of what the outcomes would be if the project was not approved.

If this project is not approved, the Town of Aurora would be considered non-compliant with Section 26(9) of The Planning Act where the town is required to review all applicable bylaws to ensure conformity to the updated Official Plan.

Town of Aurora

Capital Projects

Project	81029 Zoning By Law Update		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

The climate impacts of this project is to improve the enforcement of green development standards and current environmental protection provisions within the updated Official Plan.

Town of Aurora

Capital Projects

Project	81030 Economic Development Strategic Plan		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONSULTING		35,000	35,000			35,000	35,000	130,000
		35,000	35,000			35,000	35,000	130,000
Expenditures Total		35,000	35,000			35,000	35,000	130,000
<i>Funding</i>								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						35,000	35,000	130,000
						35,000	35,000	130,000
Funding Total						35,000	35,000	130,000

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2023 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Building on the success of the 2019-2023 Economic Development Strategic Plan, the Aurora 2030 Economic Action Plan will serve as a blueprint to support the growth of the local economy through the attraction and retention of the local talent/workforce, downtown revitalization, and hands on support for local entrepreneurs and businesses. The intent is to utilize the momentum of the previous strategic plan while incorporating updated population census data, employment land absorption, workforce statistics, and local business data.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Provide a detailed action plan to drive initiatives, plans and programs that support the local economy. Identify opportunities where the municipality and Aurora Economic Development Corporation can impact the growth of the local economy. Improve services of economic development that is in line with changing demographics, business needs and entrepreneurs support requirements. Position the Town as a leader in local economy growth.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

A clearly communicated action plan that provides direct, action-able and measurable initiatives to guide staff and community partner actions through 2030.

Please provide an explanation of what the outcomes would be if the project was not approved.

The current strategic plan expires in 2023 and was not structured to be updated. A new plan is required, and the intent of the new plan is design it in a way that overall goals can remain relatively the same over time, with the ability to update annual initiatives based on economic, social and environmental changes/pressures.

Town of Aurora

Capital Projects

Project	81030 Economic Development Strategic Plan		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

A living document that provides the municipality with a strong direction and actionable initiatives to drive the local economic growth.

Town of Aurora

Capital Projects

Project	14067 DC Background Study - 2024		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONSULTING		100,000	100,000			75,000	25,000	
		100,000	100,000			75,000	25,000	
Expenditures Total		100,000	100,000			75,000	25,000	
<i>Funding</i>								
Development Charges Reserve Funds								
GENERAL GOV'T DC CONT'N						75,000	25,000	
						75,000	25,000	
Funding Total						75,000	25,000	

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q3 2023 - Q2 2024

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To undertake a development charge (DC) background study and update the Town of Aurora's development charge bylaw accordingly covering the five year period from March, 2024 to March 26, 2029.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

In accordance with the Development Charges Act, 1997, S.O. 1997, Chapter 27 as amended (the "Act") every municipality's development charges bylaw must be reviewed at a minimum every five years. As the Town of Aurora bylaw no. 6166-19 was passed on March 26, 2019, as per the Development Charges Act (DCA) it will expire on March 25, 2024. Consequently, a replacement bylaw must be in place by this time, otherwise the Town will lose its ability to collect development charges upon the expiry of current bylaw. Before passing a new development charge bylaw the DCA requires that each municipality undertake a series of defined actions; in particular, it requires that a supporting DC background study be undertaken and its key stakeholders be provided with a sufficient opportunity to review the Town's draft DC Background Study and Bylaw prior to its approval.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

By maintaining a valid DCBylaw, the Town will ensure its continued ability to collect DC revenues which are used to pay for growth capital projects to help maintain a consistent level of service to a growing community.

Please provide an explanation of what the outcomes would be if the project was not approved.

If the Town does not take the necessary steps to renew its DC Bylaw in a timely fashion within the DCA's prescribed time lines, its present DC bylaw will expire on march 26, 2023 resulting in the Town losing its ability to collect DC user fees as of this date. For duration of time that the Town is without a valid DC bylaw, it will forego a very important source of revenue that supports its maintenance of existing levels of service to a growing community. Any lost DC revenues would need to be replaced by alternative funding sources;

Town of Aurora

Capital Projects

Project	14067 DC Background Study - 2024		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

alternatively select levels of service would need to be reduced.

Explain the climate impacts of this project.

Development Charge revenue supports many of the Town's eligible growth driven requirements. These requirements may include the maintenance of existing levels of services as they relate to the management of the Town's client impacts.

Town of Aurora

Capital Projects

Project	14106 Security Awareness Training (Conditionally Approved 2023)		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		40,000	40,000			40,000		
		40,000	40,000			40,000		
Expenditures Total		40,000	40,000			40,000		
<i>Funding</i>								
Other Funding Sources								
STUDIES & OTHER RES CONT'N						40,000		
						40,000		
Funding Total						40,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2023 - Q3 2023 Conditionally approved in 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.

This is part of our cybersecurity strategy. The awareness training ensures all staff at the Town are aware of potential phishing/fraud attacks initiated through email or malicious websites. The more awareness our staff have, the less likely they will become the victim.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Security awareness training is an integral part of a cybersecurity strategy. This project addresses a key concern that any cybersecurity consultant would recommend.

The training would be provided virtually to all Town staff. Would be one hour out of their work. Current service levels would not be affected. Preventing any type of malware or phishing attack would provide great benefit to the Town.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

With the knowledge gained from the training all staff would be more aware of any malicious attempt. Preventing any type of infection/fraud is a great benefit to the Town. This will also help to reduce the risk of potential cybersecurity breaches.

Please provide an explanation of what the outcomes would be if the project was not approved.

If not approved, staff would not have the education/skills necessary to identify or prevent any malicious attempt. Without this staff knowledge, the risk of cybersecurity breaches will be higher which could have dire economic impact on the Town as a breach could cost the Town for incident response and cleanup, potential ransomware costs, needed replacement of hardware or software if compromised, and of course the reputational cost the Town would endure with the residents.

Town of Aurora

Capital Projects

Project	14106 Security Awareness Training (Conditionally Approved 2023)		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.
By providing this training by virtual delivery, we will reduce the need to print classroom materials.

Town of Aurora

Capital Projects

Project	14110 Water Rate Study		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		45,000	45,000			45,000		
		45,000	45,000			45,000		
Expenditures Total		45,000	45,000			45,000		
Funding								
Infrastructure Sustainability Reserves								
WATER CONTRIBUTION						45,000		
						45,000		
Funding Total						45,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2023 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.

This study will engage a consultant to assist in the development of a new water and wastewater rate model rate structure which will include both a variable and flat rate component. In addition, a multi-year rate increase strategy will be developed to ensure asset management financial sustainability for these services into the longer term.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The Town's cost of providing water and wastewater services has been subject to consistent upward pressure for several years. This pressure has been driven by multiple variables such as increased wholesale water and sewer discharge fee costs, increased infrastructure responsibility as a result of growth which must be managed, as well as general inflationary pressures. These pressures have now reached a point where a comprehensive review of these service requirements and the method to recover them. Without this study, the Town will not have a clear understanding of the rates needed to support water and wastewater services and support them long-term. Also, without an updated rate structure and rate increase strategy future increased cost requirements will be unfairly borne across the Town's water rate payers.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

This study will allow for a more comprehensive review of the asset management needs for both services, allowing for the development of a complete short to long term financial picture of these two services funding requirements. A responsible rate increase strategy can be developed based off this information. Also, the new rate structure will help to ensure that this burden is shared equitably by the Town's water rate payers. For example, under the new rate structure should a customer have increased consumption due to a leak on their property, they will only pay the incremental variable cost relating to their additional water usage rather than both the variable and fixed components as they do now.

Town of Aurora

Capital Projects

Project	14110 Water Rate Study		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Please provide an explanation of what the outcomes would be if the project was not approved.

This project will mitigate the risk of under collecting for the fixed costs of water and wastewater which include reserve contributions for asset management. Currently the reserve over/under contributions are subject to changes in the volume of metered water billed; for example, in rainy years the Town does not collect enough revenue to contribute to reserve. Further, the development of a responsible rate increase strategy will be much more difficult in the absence of this study. Also, if this study is not undertaken, the Town's existing water and wastewater cost recovery rate structure will remain unchanged, resulting in the potential inequitable sharing of the cost burden across the Town's various water rate payers.

Explain the climate impacts of this project.

Climate change has and will continue to have significant impacts on the Town's existing and future levels of service. Climate change continues to subject the Town's existing water and wastewater levels of service and service delivery costs to upward pressure. As infrastructure continues to be upgraded in preparation for the repercussions of climate change, the Town's resultant asset management costs will continue to grow significantly placing greater pressure on these service's rates. The significant current and future costs reinforce the Town's need to revisit the rate structure through which it is recovering these costs from its water rate payers.

Town of Aurora

Capital Projects

Project	13026 Risk Management (Conditionally Approved 2022)		
Department	Corporate Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING	30,000	70,000	40,000	227,831	(214,602)	56,771		
	30,000	70,000	40,000	227,831	(214,602)	56,771		
Expenditures Total	30,000	70,000	40,000	227,831	(214,602)	56,771		
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N				227,831	(214,602)	56,771		
				227,831	(214,602)	56,771		
Funding Total				227,831	(214,602)	56,771		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Ongoing. 2022 Budget Authority conditionally approved. Staff to submit report to Council.

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To retain consultant(s) to assist Legal Services with drafting and implementing new and updated Risk Management procedures and processes (including training of staff) that align with the Town's new Risk Management Policy and Program. This supports the Town in building a resilient organization, protecting the Town against liability to third parties and the loss of assets, and stabilizing and reducing the costs associated with risk to the Town.

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The Town's risk related procedures and processes are outdated and have not been revised since 2001. The best practice amongst organizations has been to update procedures and processes every five years. Updated procedures and processes will align with the new corporate-wide Risk Management Policy/Program, will ensure a structured, consistent and continuous process across the whole organization for responding to risks. The Town's Risk Management Policy is in the process of being revised and will be finalized in 2021.

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Benefits of new procedures and processes include: bringing awareness of risk to Council and all staff, consistency, efficiency and improved program/project delivery, allow better control over the Town's resources including tangible resources; cost savings - managing risk will reduce the possibility of costly mistakes; and help build a stronger more resilient organization.

Town of Aurora

Capital Projects

Project	13026 Risk Management (Conditionally Approved 2022)		
Department	Corporate Services		
Version	Final Approved Budget	Year	2023

Please provide an explanation of what the outcomes would be if the project was not approved.

By not implementing a new and updated procedures and processes, the Town may experience: economic losses through an increase in claims; operational inefficiency; an increase in liability to third parties; increased incidents of personal injury; loss of Town assets.

	LTD	LTD	2022	Remaining	Capital	Budget	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Budget	Actuals 2021	YTD Actuals	Budget	Spending Commitment	Change	Forecast										
02 CAO																	
03 Studies & Other																	
12026 Organization Structural Review	125,000	61,862		63,138	125,000		20,000	43,138									
12032 Resident Survey	30,000		3,867	30,000	30,000		28,700	1,300									
12038 TOA Strategic Plan Update - 2026												35,200	93,700				
12040 Resident Survey - 2025												35,200	93,700				
Total 03 Studies & Other	155,000	61,862	3,867	93,138	155,000		48,700	44,438				35,200	93,700				
Total	155,000	61,862	3,867	93,138	155,000		48,700	44,438				35,200	93,700				
04 Operational Services																	
03 Studies & Other																	
34038 Salt Management Plan Update					150,000	150,000		150,000									
34042 Salt Management Plan Update - 2028															162,900		
41014 Condition Assessment of all Sanitary Pumping Stations & 1 Water Booster Station					150,000	150,000		150,000									
73260 Environmental Monitoring of 2C Lands	212,401	122,891	13,768	89,510	212,401		13,800	22,100	53,610								
73288 LED Sports Light Conversion					60,000	60,000		60,000									
73332 Urban Forestry Study - 2022/23					15,000	15,000		15,000									
73343 Entry Feature Assessment Study												77,500					
Total 03 Studies & Other	212,401	122,891	13,768	89,510	587,401	375,000	13,800	397,100	53,610			77,500	162,900				
Total	212,401	122,891	13,768	89,510	587,401	375,000	13,800	397,100	53,610			77,500	162,900				
05 Community Services																	
03 Studies & Other																	
72206 Back Up Generation for Evacuation Centre	50,000		4,325	50,000	50,000		50,000										
72459 Facilities Study	90,000			90,000	90,000		40,000		50,000								
73329 Building Condition Assessment & Energy Audits	175,000	9,864	127,421	165,136	175,000		119,000	46,136									
73331 Parks & Recreation Master Plan	100,000		50,753	100,000	100,000		80,000	20,000									
74027 Recreation Needs Assessment for Persons with Disabilities					80,000	80,000		80,000									
74031 Parks & Recreation Master Plan - 2029																110,500	
74032 Cultural Services Master Plan Refresh															65,000		
Total 03 Studies & Other	415,000	9,864	182,499	405,136	495,000	80,000	289,000	146,136	50,000						65,000	110,500	
Total	415,000	9,864	182,499	405,136	495,000	80,000	289,000	146,136	50,000						65,000	110,500	
08 Planning & Development Services																	
03 Studies & Other																	
31117 Parking Lot Rehabilitation Study - Update																	120,000
34530 Master Transportation Study Update - 2026													100,000				
34562 Active Transportation Master Plan	150,000	4,743	62,448	145,257	150,000		75,600	69,657									
34571 Town-wide Parking Study																	
41012 Wastewater Hydraulic Model					125,000	125,000		125,000									
41017 Wastewater Hydraulic Model Update - 2029																	165,500
42059 Storm Sewer Reserve Fund and Rates Study	150,000	47,692		102,308	150,000		51,154	51,154									
42807 Corporate Environmental Action Plan (CEAP)											76,200						
42810 Climate Change Adaptation Plan	100,000	49,129	35,169	50,871	100,000		32,100	18,771									
42811 Energy Conservation Demand Management Plan (ECDMP) - 2023					50,000	50,000		50,000									
42812 Energy Conservation Demand Management Plan (ECDMP) - 2028													53,400				
42813 Energy Retrofit Program Business Case					100,000	100,000		100,000									

	LTD		2022		Remaining		Capital		Budget		2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
	Budget	Actuals 2021	YTD Actuals	Budget	Budget	Spending Commitment	Change	Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
42814 Renewable Energy Strategy																					
42815 District Energy System Business Case													101,600				89,000				
42816 District Energy System Feasibility Study																			135,800		
42817 Community Energy Plan - renewal (2029-2039)																				165,000	
42818 Corporate Environmental Action Plan (CEAP) - 2030																					85,000
42819 Natural Capital Asset Management Planning for Municipal Infrastructure								75,000	75,000		75,000										
43040 Water Hydraulic Model for the Town	100,000	82,487		17,513		100,000		10,000		7,513											
43064 Water Hydraulic Model - Upgrade						125,000		125,000		125,000							165,000				
43066 Water Hydraulic Model Update - 2029																					
81001 Official Plan Review/Conformity to Places to Grow	750,374	671,483	119,107	78,891	1,098,374	348,000	78,891		348,000	348,000											
81027 Municipal Heritage Register Review and Update	100,000	67,703	28,585	32,297	100,000		32,297		32,297												
81029 Zoning By Law Update					150,000	150,000		150,000		50,000	52,000										
81030 Economic Development Strategic Plan					35,000	35,000		35,000		35,000	30,000								100,000		
81032 Town Wide Green Development Guidelines	50,000	36,122	5,915	13,878	50,000		13,878		13,878												
Total 03 Studies & Other	1,400,374	959,359	251,224	441,015	2,408,374	1,008,000	293,920	293,920	1,055,095	236,500	82,000	177,800	242,400	330,500	235,800	285,000	285,000	85,000			
Total	1,400,374	959,359	251,224	441,015	2,408,374	1,008,000	293,920	293,920	1,055,095	236,500	82,000	177,800	242,400	330,500	235,800	285,000	285,000	85,000			
13 Financial Services																					
03 Studies & Other																					
14067 DC Background Study - 2024					100,000	100,000		100,000		75,000	25,000										
14073 Information Technology Strategic Plan Implementation - Studies and Other	230,000	25,468	12,402	204,532	230,000		22,400		129,866	52,266											
14074 IT Strategic Plan																					
14077 Community Benefit Charge Study and DC update	50,000	18,375	38,833	31,625	50,000		31,625		31,625												
14078 DC Background Study - 2029																					
14105 IT Security Penetration Testing	25,000			25,000	25,000		25,000		25,000												
14106 Security Awareness Training (Conditionally Approved 2023)					40,000	40,000		40,000		40,000											
14107 Second Generation Asset Management Plan - Phase 2	70,000		7,123	70,000	70,000		35,000		35,000												
14108 Asset Management Plan Update - Phase 3										70,000											
14109 Community Benefit Charge Strategy and Bylaw Update					45,000	45,000		45,000		45,000											
14110 Water Rate Study	375,000	43,843	58,358	331,157	560,000	185,000	114,025		324,866	147,266											
Total 03 Studies & Other	375,000	43,843	58,358	331,157	560,000	185,000	114,025	114,025	324,866	147,266	37,400	37,400	181,500	27,600	27,600	27,600	181,500	27,600	27,600	181,500	27,600
Total	375,000	43,843	58,358	331,157	560,000	185,000	114,025	114,025	324,866	147,266	37,400	37,400	181,500	27,600	27,600	27,600	181,500	27,600	27,600	181,500	27,600
15 Corporate Services																					
03 Studies & Other																					
13011 Business Continuity Management Program	183,200	33,191	120,189	150,009	183,200		135,300		14,709												
13015 Employee Engagement Survey - 2020	50,000	19,554		30,446	50,000		30,446		30,446												
13016 Employee Engagement Survey - 2024													20,300								
13017 Employee Engagement Survey - 2026																					
13020 Appraisal of Town Buildings - 2019	44,970	29,996	340	14,974	44,970		5,000		9,974												
13022 Appraisal of Town Buildings - 2029																					50,500

	LTD		LTD	2022		Remaining		Capital		Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
	Budget	Actuals 2021		YTD Actuals	Budget	Budget	Spending Commitment															
13026 Risk Management (Conditionally Approved 2022)	30,000	227,831	-214,602	-197,831	70,000	40,000	-214,602	56,771														
13027 Job Hazard Assessments	30,000	4,528	30,000	30,000	15,000	15,000																
Total 03 Studies & Other	338,170	310,572	-89,545	27,598	378,170	40,000	-59,302	126,900							20,300	21,000	21,000			50,500	50,500	
Total Capital Projects	2,895,945	1,508,391	420,171	1,387,554	4,583,945	1,688,000	700,143	2,094,535	487,376	82,000	198,100	150,100	538,600	358,100	463,700	446,000	85,000					