



**STUDIES
AND OTHER**

As adopted November 28, 2024

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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.

Detailed Project Sheet Page #	Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change
Community Services					
18-6	SO0080: Community Diversity & Equity Initiatives	15.0	-	15.0	New capital project
		15.0	-	15.0	
Corporate Services					
18-8	SO0012: Risk Management	70.0	30.0	40.0	Draft and implement new and updated Risk Management procedures and processes
		70.0	30.0	40.0	
Finance					
18-10	SO0081 IT Strategic Plan (2025)	120.0		120.0	New capital project
18-12	SO0082: Disaster Recovery Plan (DRP) For IT	50.0		50.0	New capital project
		170.0	-	170.0	
Planning & Development Services					
18-14	SO0071: Zoning By Law Update	300.0	150.0	150.0	Zoning By-law update required to align with the Town's newly approved Official Plan (2024)
18-16	SO0083: Stormwater And Stream Master Plan Update	400.0		400.0	New capital project
18-18	SO0084: Town Facility Waste Audit Reduction Plan	75.0		75.0	New capital project
18-20	SO0085 Pedestrian Crossing Study	150.0		150.0	New capital project
18-22	SO0086 Community Planning Permit System	250.0		250.0	New capital project
		1,175.0	150.0	1,025.0	
	Total	1,430.0	180.0	1,250.0	

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 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				
SO0002: Organization Structural Review	125.0	125.0	-	
	125.0	125.0	-	
Community Services				
SO0057: Facilities Study	90.0	90.0	-	
SO0070: Recreation Needs Assessment For Persons With Disabilities	80.0	80.0	-	
SO0041: Building Condition Assessment & Energy Audit	175.0	175.0	-	
SO0076: Sport Plan Update	40.0	40.0	-	
SO0077: Town Hall - Accommodation Plan	80.0	80.0	-	
	465.0	465.0	-	
Corporate Services				
SO0006: Emergency Response Plan Update	183.2	183.2	-	
SO0052: Job Hazard Assessment	30.0	30.0	-	
	213.2	213.2	-	
Finance				
SO0017: Info Tech Strategic Plan Implementation	230.0	230.0	-	
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	-	
	445.0	445.0	-	

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)
Operational Services				
SO0038: Environmental Monitoring Of 2C Lands	212.4	212.4	-	
SO0061: Salt Management Plan Update	152.1	152.1	-	
	364.5	364.5	-	
Planning & Development Services				
SO0044: Official Plan Review/Conformity To Places To Grow	1,098.4	1,098.4	-	
SO0035: Water Hydraulic Model	100.0	100.0	-	
SO0062: Wastewater Hydraulic Model (2023)	125.0	125.0	-	
SO0065: Energy Retrofit Program Business Case	191.4	191.4	-	
SO0066: Natural Capital Asset Management Planning For Muni	80.9	80.9	-	
SO0067: Water Hydraulic Model - Upgrade	125.0	125.0	-	
SO0078: Town-Wide Parking Study	150.0	150.0	-	
SO0079: Water And Wastewater Master Plan	300.0	300.0	-	
	2,170.6	2,170.6	-	
Total	3,783.4	3,783.4	-	

Studies and Other: Community Services

Project: S00080: COMMUNITY DIVERSITY & EQUITY INITIATIVES

Estimated start date: 2025-Q1 End date: 2025-Q4

(in \$000s)	Capital Budget			Capital Budget Authority (CBA) Cash Flow				
	Approved Restated	Proposed CBA	Budget Change	Actuals to Dec 2023	2024 Forecast	Budget 2025	Budget 2026	Budget 2027+
Project Expenditures:								
Contracts	-	15.0	15.0	-	-	15.0	-	-
Total	-	15.0	15.0	-	-	15.0	-	-
Project Funding:								
Studies & Other	-	15.0	15.0	-	-	15.0	-	-
Total	-	15.0	15.0	-	-	15.0	-	-

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

This purpose of this project is to engage a DEI consultant to help Town staff determine a way forward in addressing Diversity, Equity, and Inclusion (DEI) in the community, whether it be through the development of a DEI Roundtable(s), formation of a formal or informal committee, and/or by other means. The result of this project will be a DEI action plan prepared by the consultant, Town staff, and project partners, and presented to ELT and Council for feedback and adoption.

The action plan will include proposed objectives and key results that will aid Town staff in the implementation process.

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

While the Town’s Diversity, Equity & Inclusion 2021-2024 Strategic Action Plan guides the work staff undertake internally, with the conclusion of the Anti-Black Racism and Anti Racism Task Force in 2022, there have been limited public-facing and centralized efforts by the Town to ensure DEI concerns are being addressed consistently in the community.

This project is necessary to raise the DEI profile among staff and the community, chart a path forward for the Town, and determine what resources are necessary to meaningfully undertake this work annually.

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

The support and guidance of a DEI consultant will help the Town create a DEI plan that establishes how best to engage with diverse populations, build tolerance across our communities, and proactively celebrate our differences. The plan will signal to the community

that DEI is important to the Town and that it is making a coordinated effort to ensure that DEI goals are integrated across all aspects of the municipality.

Impact of not approving or delaying the project

Since the Anti-Black Racism and Anti Racism Task Force ended following the last term of Council, the Town has not filled this void with a centralized and coordinated effort to address DEI within and across the community. Further delay will demonstrate to the community that the Town's DEI priorities have shifted, and the Town will fall behind in leveraging DEI for the overall benefit of our staff and residents.

Impact this project has on climate change

No impact.

Studies and Other: Corporate Services

Project: S00012: RISK MANAGEMENT

Estimated start date: 2025-Q1 End date: 2026-Q4

(in \$000s)	Capital Budget			Capital Budget Authority (CBA) Cash Flow				
	Approved Restated	Proposed CBA	Budget Change	Actuals to Dec 2023	2024 Forecast	Budget 2025	Budget 2026	Budget 2027+
Project Expenditures:								
Consulting-PreCon	30.0	70.0	40.0	13.2	16.8	20.0	20.0	-
Total	30.0	70.0	40.0	13.2	16.8	20.0	20.0	-
Project Funding:								
Studies & Other	30.0	70.0	40.0	13.2	16.8	20.0	20.0	-
Total	30.0	70.0	40.0	13.2	16.8	20.0	20.0	-

Overview of the project including 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. 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.

Reasons the project should be approved and the impact it will have on 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, and will ensure a structured, consistent and continuous process across the whole organization for responding to risks.

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

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.

Impact of not approving or delaying the project

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.

Impact this project has on climate change

No impact on climate change.

Studies and Other: Finance

Project: S00081: IT STRATEGIC PLAN (2025)

Estimated start date: 2025-Q1 End date: 2025-Q4

(in \$000s)	Capital Budget			Capital Budget Authority (CBA) Cash Flow				
	Approved Restated	Proposed CBA	Budget Change	Actuals to Dec 2023	2024 Forecast	Budget 2025	Budget 2026	Budget 2027+
Project Expenditures:								
Consulting-PreCon	-	120.0	120.0	-	-	120.0	-	-
Total	-	120.0	120.0	-	-	120.0	-	-
Project Funding:								
Studies & Other	-	120.0	120.0	-	-	120.0	-	-
Total	-	120.0	120.0	-	-	120.0	-	-

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

The purpose of this project is to engage a consultant that specializes in IT strategic planning in the municipal government space. This plan will leverage the foundation set in the 2019 Technology Strategic Plan to chart a course for the next five years as technology continues to evolve.

The plan will identify clear actions which will be delivered over the next five years which will be used to monitor and track the progress of the plan.

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

The Town is just completing a five-year Technology Strategic Plan that was approved in 2019. That plan illustrated the foundational changes needed within IT including structural changes to the IT Team, how IT interacts with other departments and divisions, and how to best deliver both essential hardware and software technology. Now that the actions in this plan are complete, the next plan can focus on the next evolution for IT.

Strategic IT planning involves a comprehensive assessment of current IT capabilities, identifying areas for improvement, and developing a roadmap for future technology investments. This process ensures that IT infrastructure aligns with business objectives and supports the Town’s strategic goals.

One of the primary benefits of strategic IT planning is the alignment of IT initiatives with Town goals. By understanding the objectives, an effective IT strategy can be developed to support these goals. This alignment ensures that every technology investment contributes efficient and modernized business practices.

Strategic IT planning helps identify any inefficiencies in the current IT setup and provides solutions to streamline operations. By optimizing IT processes and implementing best

practices, the Town can reduce downtime, improve productivity, and enhance overall operational efficiency.

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

Strategic IT planning helps manage and reduce costs by identifying unnecessary expenditures and optimizing resource allocation. By planning IT investments carefully, the Town can avoid overspending on technology and ensure that each dollar spent contributes to achieving strategic objectives.

An effective IT strategy includes measures to mitigate risks associated with technology investments. This involves identifying potential threats, assessing their impact, and developing contingency plans to address them. By proactively managing risks, the Town can protect their assets and ensure continuity in case of disruptions.

The plan will also set governance for using artificial intelligence and how the Town should leverage it going forward and set a plan for where the best uses would be internally and for providing services to the community.

Impact of not approving or delaying the project

If this project is not approved or delayed, Staff will proceed with their best judgement on moving forward with the continued modernization of technology within the Town. However, they will not benefit from the expertise of the consultant charting the best path in the plan. The plan provides direction and focus for all areas of technology, support important technology decision making, and will open communication between different divisions and staff. A plan also provides clear direction of strategic goals and objectives.

Impact this project has on climate change

This project has no identified impact on climate change.

Project: SO0082: DISASTER RECOVERY PLAN (DRP) FOR IT

Estimated start date: 2025-Q1 End date: 2025-Q4

(in \$000s)	Capital Budget			Capital Budget Authority (CBA) Cash Flow				
	Approved Restated	Proposed CBA	Budget Change	Actuals to Dec 2023	2024 Forecast	Budget 2025	Budget 2026	Budget 2027+
Project Expenditures:								
Contracts	-	50.0	50.0	-	-	30.0	20.0	-
Total	-	50.0	50.0	-	-	30.0	20.0	-
Project Funding:								
Studies & Other	-	50.0	50.0	-	-	30.0	20.0	-
Total	-	50.0	50.0	-	-	30.0	20.0	-

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

Ransomware attacks have been escalating for years and continue to rise in volume and severity. Cybercriminals have used malicious code to wreak havoc on businesses and are constantly inventing new and unexpected methods to spread malware and encrypt critical data. The goal of this project is to work with a cybersecurity consultant to develop a full Disaster Recovery Plan should the Town ever get infected with ransomware. The report would be the Town’s plan should the Town ever encounter a ransomware attack.

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

The project will provide the Town a much-needed plan in the event of a ransomware incident. This will be a detailed plan that will cover all aspects of incident response including detection and identification of the ransomware, containment and mitigation, assessment and analysis, response and recovery, communication plan, ransom payment consideration, post-incident analysis, legal and regulatory compliance, and continuous monitoring and improvement.

This plan will also highlight roles and responsibilities of all those involved in the disaster recovery of the systems affected.

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

Having a carefully vetted plan in place will lessen the financial impacts of the incident, lessen the downtime of systems and loss of online resident services, and lessen the reputational loss of the Town.

Impact of not approving or delaying the project

If this project is not approved or delayed, it will put the Town at further risk should a ransomware event occur. Without a plan, the Town would have to hire a cybersecurity firm to manage through this type of incident. The cost would be substantial for this type of engagement.

All the affected systems would take longer to restore. The Town would incur a reputational loss in the eyes of Council and residents.

As an example, the City of Hamilton experienced a ransomware incident in February 2024. In a report to Council released in June 2024 they had estimated the cost of the incident and recovery (so far) was \$5.7 million dollars.

This number aligns well with Statista's 2023 average cost of a data breach in Canada as \$5.13 US dollars.

Impact this project has on climate change

This project has no identified impact on climate change.

Studies and Other: Planning and Development Services

Project: S00071: ZONING BY LAW UPDATE

Estimated start date: 2024-Q4 End date: 2026-Q4

(in \$000s)	Capital Budget			Capital Budget Authority (CBA) Cash Flow				
	Approved Restated	Proposed CBA	Budget Change	Actuals to Dec 2023	2024 Forecast	Budget 2025	Budget 2026	Budget 2027+
Project Expenditures:								
Consulting-PreCon	150.0	300.0	150.0	-	25.0	125.0	150.0	-
Total	150.0	300.0	150.0	-	25.0	125.0	150.0	-
Project Funding:								
Studies & Other	150.0	300.0	150.0	-	25.0	125.0	150.0	-
Total	150.0	300.0	150.0	-	25.0	125.0	150.0	-

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

The Zoning By-law is required to be updated to align with the Town’s newly approved Official Plan (2024). The update will involve extensive public consultation and result in new zoning and development standards in regard to parking rates, additional residential units, permitted uses and heights across Town, amongst other matters. The goal of the Zoning By-law Update is to provide a guiding framework for development in line with the visions of the Town’s Official Plan and growth framework to 2051. The Zoning By-law Update will be completed in line with statutory requirements and implement the directions of new provincial legislation for housing creation

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

The project should be approved as it ensures consistency of the Town’s primary planning documents – the Official Plan and the Zoning By-law. The Zoning By-law Update will integrate the visions of the Official Plan and requirements of new legislation to ensure the continued effective review and delivery of development applications. Updating the Zoning By-law will continue to allow for a streamlined and efficient development review process.

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

The Zoning By-law Update will ensure that land uses across Town are compatible, appropriate, and consistent with the guiding policy framework and visions of the community. It will promote healthy and complete communities while advancing the Town’s development context in a coordinated, aligned and strategic manner that will ensure effective and responsible growth management. The Zoning By-law Update will continue to allow for the advancement of appropriate development opportunities that support the Town’s housing, economic development, and financial objectives.

Impact of not approving or delaying the project

Not approving or delaying the project will result in misalignment of the newly approved Official Plan with the Town's current outdated Zoning By-law. Without an updated Zoning By-law, the timely and effective review of development applications will be compromised.

Impact this project has on climate change

The Zoning By-law Update will also ensure effective zoning and protection of Environmental and Natural Heritage areas to maintain their continued protection and viability. The project will ensure the Town's growth framework is sustainable over the long-term.

Project: SO0083: STORMWATER AND STREAM MASTER PLAN UPDATE

Estimated start date: 2025-Q2 End date: 2026-Q2

(in \$000s)	Capital Budget			Capital Budget Authority (CBA) Cash Flow				
	Approved Restated	Proposed CBA	Budget Change	Actuals to Dec 2023	2024 Forecast	Budget 2025	Budget 2026	Budget 2027+
Project Expenditures:								
Consulting	-	400.0	400.0	-	-	400.0	-	-
Total	-	400.0	400.0	-	-	400.0	-	-
Project Funding:								
General Government DC	-	400.0	400.0	-	-	400.0	-	-
Total	-	400.0	400.0	-	-	400.0	-	-

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

The objective of this Stormwater and Stream Master Plan (SSMP) will be to review, update and amalgamate the Town’s 2014 Stormwater Management Master Plan and 2019 Stream Management Master Plan. The scope of work will include:

- Reviewing recommendations implemented to date from both documents
- Updating regulations, standards, field investigations, modelling, and data sources
- Updating Town policies, strategic plans, and changes in land development
- Updating risks to public health, property, infrastructure, and the environment; and
- Using information gathered to prepare a 10-year capital plan of projects taking into consideration available funding

The project will ensure that the SSMP is in line with the Lake Simcoe Protection Plan requirements to protect and conserve the environment and Town’s objectives to protect public health, property, infrastructure, and the environment.

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 2: Invest in sustainable infrastructure.

LINK TO STRATEGIC PLAN: Supporting environmental stewardship and sustainability, Objective 2: promoting and investing in green initiatives.

The Town's stormwater management program is developed through the Town's Stormwater and Stream Master Plans. This program uses quantitative survey data to monitor and evaluate the condition of stormwater infrastructure captured within the Town. The assessment will also consider Council’s set Levels of Service and available funding.

Both the stream and stormwater plans are over five years old and should be reviewed and updated with information and field investigations to ensure the recommendations, identified projects, timing and prioritization of projects are still valid or modified to reflect changes that

have occurred since the plans were originally prepared. This project will ensure the level of service provided by the Town's stormwater system is maintained cost effective manner.

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

By reviewing and updating the master plans the Town will ensure that its strategy for maintaining its stormwater system is current, and that recommendations and projects implemented from the updated master plan continue to be cost effective, protect public health, property, infrastructure, and the environment.

Impact of not approving or delaying the project

Not approving or delaying the project may result in critical projects not being identified or projects not prioritized appropriately. This could result in increased negative risks to public health, property, infrastructure, and the environment.

Impact this project has on climate change

The outcomes from this project will likely decrease greenhouse gas emissions by improving stormwater system efficiency and incorporating green infrastructure such as rain gardens, which enhances carbon sequestration.

The outcomes from this project will likely increase the Town's ability to adapt to a changing climate by improving flood management, reducing stormwater overflow risks, and enhancing water quality.

The following actions will be taken into consideration during the master planning process, including incorporating green infrastructure, promoting sustainable technologies such as rain barrels, minimizing soil erosion, restoring natural waterways, public education, and engaging stakeholders.

The project supports the goals under the Town's climate action plans including the 2024 Energy Conservation and Demand Management Plan, the Community Energy Plan, and the Climate Change Adaptation Plan by promoting sustainable and efficient stormwater management, reducing emissions, and enhancing climate resilience.

Project: SO0084: TOWN FACILITY WASTE AUDIT REDUCTION PLAN

Estimated start date: 2025-Q2 End date: 2025-Q3

in \$000s)	Capital Budget			Capital Budget Authority (CBA) Cash Flow				
	Approved Restated	Proposed CBA	Budget Change	Actuals to Dec 2023	2024 Forecast	Budget 2025	Budget 2026	Budget 2027+
Project Expenditures:								
Consulting	-	75.0	75.0	-	-	75.0	-	-
Total	-	75.0	75.0	-	-	75.0	-	-
Project Funding:								
Studies & Other	-	75.0	75.0	-	-	75.0	-	-
Total	-	75.0	75.0	-	-	75.0	-	-

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

This funding request is to develop a solid waste reduction plan that aligns with the Town’s target of net-zero carbon emissions by 2050. The scope of work will include:

- Reviewing existing Town, Regional, Provincial and National strategic plans, regulations, policies, best practices and standards as they relate to solid waste management and a circular economy
- Performing waste audits at selected Town-owned facilities, public spaces like parks and public waste receptacles
- Reviewing waste generation from corporate electronic items, Town construction practices and corporate events
- Developing a short, medium, and long-term carbon emissions reduction strategy for solid waste for the Town taking into consideration financial implications

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.

Effective solid waste management mitigates adverse health and environmental impacts, conserves resources, reduces costs, and may impact the level of service at Town amenities.

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

Greenhouse gas emissions from solid waste was identified as a major contributor to the Town’s carbon emission profile, at 13%, under the 2024 Energy Conservation and Demand Management Plan (ECDMP). The Town has not performed a solid waste audit and any emissions from waste from the ECDMP was based on estimations. To meet the Town’s carbon

targets, a detailed understanding of the waste being generated is required as a first step to the development of a meaningful long-term reduction strategy.

Waste management costs and generation rates are steadily increasing and are expected to grow over time, resulting in waste ending up in the environment, including waterways, parks, and facilities, putting Town infrastructure at risk.

Impact of not approving or delaying the project

By not approving or delaying the project, the Town will continue a business-as-usual scenario in the generation and disposal of solid waste. This will result in increased negative impacts on public health, property, infrastructure, the environment and cost to the Town.

Impact this project has on climate change

The result of this project will provide a pathway to decrease the Town's greenhouse gas emissions by investigating solid waste generation and providing data-based reduction strategies.

The impacts from this project on climate resiliency is unknown at this point but will be investigated as part of the project.

The project supports the goals of the 2024 ECDMP, the Community Energy Plan and the Climate Change Adaptation Plan by assessing and reducing carbon emissions and by including climate resiliency considerations into the project scope.

Project: SO0085: PEDESTRIAN CROSSING STUDY

Estimated start date: 2025-Q2 End date: 2025-Q4

(in \$000s)	Capital Budget			Capital Budget Authority (CBA) Cash Flow				
	Approved Restated	Proposed CBA	Budget Change	Actuals to Dec 2023	2024 Forecast	Budget 2025	Budget 2026	Budget 2027+
Project Expenditures:								
Consulting	-	150.0	150.0	-	-	150.0	-	-
Total	-	150.0	150.0	-	-	150.0	-	-
Project Funding:								
Studies & Other	-	75.0	75.0	-	-	75.0	-	-
General Government DC	-	75.0	75.0	-	-	75.0	-	-
Total	-	150.0	150.0	-	-	150.0	-	-

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

This funding request is to undertake a Town-wide Pedestrian Crossing Study as recommended in the 2024 Active Transportation Master Plan. The objective of the study is to provide a strategy on the location and type of pedestrian crossings that could be considered within the Town. Pedestrian crossings enhance walkability within the Town through the elimination of major crossing barriers and improve mid-block crossings at areas with high pedestrian activities, including trail entrance points.

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.

Walkability is an important element of active transportation, and improving pedestrian crossings has a critical role to play in supporting and creating a safe, accessible, and enjoyable experience for pedestrians of all ages.

The study will provide a comprehensive assessment of the existing crossing conditions, review the applicable guidelines and policies, and identify candidate locations using a multi-criteria analysis. This study aims to enhance road safety, provide accessibility and connect residents to Town services.

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 Pedestrian Crossing Study will provide strategies to accommodate future growth, promote walkability while supporting the objectives identified in the Active Transportation Master Plan.

Impact of not approving or delaying the project

If the project is not approved the Town will not benefit from a connected network of pedestrian facilities, that can provide its residents with active and healthy lifestyle options.

Impact this project has on climate change

The outcomes from this project will likely decrease greenhouse gas emissions by promoting active transportation with residents. The active transportation pathway will provide safer, more accessible options for non-motorized travel, reducing reliance on fossil fuels and enhancing community resilience against fuel price volatility and supply disruptions.

The project supports the goals under the Town's Climate Action Plan, the Energy Conservation and Demand Management Plan and the Community Energy Plan by promoting safe and sustainable modes of transport, reducing emissions, and enhancing climate resilience.

Project: SO0086: COMMUNITY PLANNING PERMIT SYSTEM

Estimated start date: 2025-Q1 End date: 2026-Q4

(in \$000s)	Capital Budget			Capital Budget Authority (CBA) Cash Flow				
	Approved Restated	Proposed CBA	Budget Change	Actuals to Dec 2023	2024 Forecast	Budget 2025	Budget 2026	Budget 2027+
Project Expenditures:								
Contracts	-	250.0	250.0	-	-	250.0	-	-
Total	-	250.0	250.0	-	-	250.0	-	-
Project Funding:								
Studies & Other	-	250.0	250.0	-	-	250.0	-	-
Total	-	250.0	250.0	-	-	250.0	-	-

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

The Community Planning Permit System (CPPS) is a land use planning tool that is supported by Provincial, Regional, and local Official Plan policies. The CPPS project would result in the Town developing a Community Planning Permit By-law that is able to set defined development standards and expectations around growth for a particular area, and consolidate the planning application process. This in turn enables the Town to be proactive in its planning for growth, while also streamlining the planning review and approval process. The goal of the CPPS is to ensure proactive and responsible growth management, while offering opportunities for bringing housing to market faster, including affordable housing.

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

The CPPS should be approved as it is a tool that will allow the Town to proactively manage growth and streamline the planning review and approval process. The project will allow the Town to regulate development effectively while also ensuring that required housing, intensification, and affordable and rental targets as directed by the Province, Region and local policy are met. The CPPS will promote the wise use of land and the development of a complete community for residents in line with the planned vision for growth and development in Town as directed by the Official Plan and Aurora Promenade. The CPPS ensures the Town is proactive in its planning approach by defining the development standards and expectations for growth areas, including around permitted uses, height, and density.

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

The CPPS will result in a more streamlined and efficient planning review process for key growth areas of Town. The CPPS is encouraged by Provincial, Regional and Town planning policy as an effective tool that will be able to promote affordable, sustainable and compatible development as part of building a complete and vibrant community for residents. The CPPS

will ensure development standards for key growth areas are implemented effectively and that the Town continues to grow in a responsible and sustainable manner.

Impact of not approving or delaying the project

Not approving or delaying the project may risk not meeting required housing targets, including the Town's Housing Pledge and required targets for rental housing and intensification as directed by the Growth Plan, Regional and Town Official Plans. Not approving or delaying the project would mean the Town would not be in a proactive position to manage growth and development pressures for defined strategic growth areas.

Impact this project has on climate change

The CPPS will promote sustainable, affordable, and streamlined building development. The CPPS will encourage the wise use of land and resources and the promotion of a mixed use, vibrant, and walkable community for all, which will have a positive impact on reducing automobile dependency and in turn greenhouse gas emissions.

Studies & Other – 10 Year Capital Plan

Project	2024 Council Approved CBA	2024 Restated CBA	In-Year CBA Adjustments	Proposed 2025 Budget CBA	CBA Change	LTD Actuals to End of Prior Year	2024 Forecast	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	-	-	-	-	-	-	-	-	-	-
SO-F-0001: TOA STRATEGIC PLAN UPDATE - 2028	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	128,900
Community Services:																	
SO0057: FACILITIES STUDY	90,000	90,000	-	90,000	-	22,438	20,000	47,562	-	-	-	-	-	-	-	-	47,562
SO-F-0037: PARKS & RECREATION MASTER PLAN - 2031	-	-	-	-	-	-	-	-	-	-	-	-	-	110,500	-	-	110,500
SO-F-0038: CULTURAL SERVICES MASTER PLAN REFRESH	-	-	-	-	-	-	-	-	-	-	40,000	-	-	-	-	-	40,000
SO0070: RECREATION NEEDS ASSESSMENT FOR PERSONS WITH DISABILITIES	80,000	80,000	-	80,000	-	20,806	59,194	-	-	-	-	-	-	-	-	-	-
SO0041: BUILDING CONDITION ASSESSMENT & ENERGY AUDIT	175,000	175,000	-	175,000	-	150,028	15,000	9,972	-	-	-	-	-	-	-	-	9,972
SO0076: SPORT PLAN UPDATE	40,000	40,000	-	40,000	-	-	40,000	-	-	-	-	-	-	-	-	-	-
SO0077: TOWN HALL - ACCOMMODATION PLAN	80,000	80,000	-	80,000	-	-	40,000	40,000	-	-	-	-	-	-	-	-	40,000
SO-F-0057: SPORT PLAN UPDATE - 2029	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	50,000
SO0080: COMMUNITY DIVERSITY & EQUITY INITIATIVES	-	-	-	15,000	15,000	-	-	15,000	-	-	-	-	-	-	-	-	15,000
Subtotal Community Services	465,000	465,000	-	480,000	15,000	193,272	174,194	112,534	-	-	40,000	50,000	-	110,500	-	-	313,034
Corporate Services:																	
SO0006: EMERGENCY RESPONSE PLAN UPDATE	183,200	183,200	-	183,200	-	153,380	-	29,820	-	-	-	-	-	-	-	-	29,820
SO0012: RISK MANAGEMENT	30,000	30,000	-	70,000	40,000	13,229	16,771	20,000	20,000	-	-	-	-	-	-	-	40,000
SO0052: JOB HAZARD ASSESSMENT	30,000	30,000	-	30,000	-	4,528	-	25,472	-	-	-	-	-	-	-	-	25,472
SO-F-0003: EMPLOYEE ENGAGEMENT SURVEY - 2026	-	-	-	-	-	-	-	-	20,300	-	-	-	-	-	-	-	20,300
SO-F-0004: EMPLOYEE ENGAGEMENT SURVEY - 2028	-	-	-	-	-	-	-	-	-	-	21,000	-	-	-	-	-	21,000
SO-F-0005: APPRAISAL OF TOWN BUILDINGS - 2029	-	-	-	-	-	-	-	-	-	-	-	50,500	-	-	-	-	50,500
Subtotal Corporate Services	243,200	243,200	-	283,200	40,000	171,137	16,771	75,292	40,300	-	21,000	50,500	-	-	-	-	187,092
Finance:																	
SO0017: INFO TECH STRATEGIC PLAN IMPLEMENTATION	230,000	230,000	-	230,000	-	108,594	121,406	-	-	-	-	-	-	-	-	-	-
SO-F-0008: DC BACKGROUND STUDY AND CBC STRATEGY & BYLAW UPDATE	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	100,000
SO-F-0011: DC BACKGROUND STUDY AND CBC STRATEGY & BYLAW UPDATE	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	100,000
SO0060: WATER RATE STUDY	45,000	45,000	-	45,000	-	-	20,000	25,000	-	-	-	-	-	-	-	-	25,000
SO-F-0044: IT STRATEGIC PLAN (2030)	-	-	-	-	-	-	-	-	-	-	-	-	130,800	-	-	-	130,800
SO0075: CYBERSECURITY AWARENESS TRAINING	20,000	20,000	-	20,000	-	-	20,000	-	-	-	-	-	-	-	-	-	-
SO0030: STORM SEWER RESERVE FUND & RATE STUDY	150,000	150,000	-	150,000	-	47,692	-	102,308	-	-	-	-	-	-	-	-	102,308
SO0081: IT STRATEGIC PLAN (2025)	-	-	-	120,000	120,000	-	-	120,000	-	-	-	-	-	-	-	-	120,000
SO0082: DISASTER RECOVERY PLAN (DRP) FOR IT	-	-	-	50,000	50,000	-	-	30,000	20,000	-	-	-	-	-	-	-	50,000
Subtotal Finance	445,000	445,000	-	615,000	170,000	156,287	161,406	277,308	120,000	-	-	-	130,800	100,000	-	-	628,108

Project	2024 Council Approved CBA	2024 Restated CBA	In-Year CBA Adjustments	Proposed 2025 Budget CBA	CBA Change	LTD Actuals to End of Prior Year	2024 Forecast	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	-	161,254	25,000	26,147	-	-	-	-	-	-	-	-	26,147
SO-F-0015: SALT MANAGEMENT PLAN UPDATE - 2030	-	-	-	-	-	-	-	-	-	-	-	-	162,900	-	-	-	162,900
SO-F-0035: ENTRY FEATURE ASSESSMENT STUDY	-	-	-	-	-	-	-	-	-	77,500	-	-	-	-	-	-	77,500
SO0061: SALT MANAGEMENT PLAN UPDATE	152,120	152,120	-	152,120	-	10,808	141,312	-	-	-	-	-	-	-	-	-	-
SO-F-0058: FLEET FEASIBILITY STUDY	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	250,000
Subtotal Operational Services	364,521	364,521	-	364,521	-	172,062	166,312	26,147	-	327,500	-	-	162,900	-	-	-	516,547
Planning and Development Services:																	
SO0044: OFFICIAL PLAN REVIEW/CONFORMITY TO PLACES TO GROW	1,098,374	1,098,374	-	1,098,374	-	838,277	260,097	-	-	-	-	-	-	-	-	-	-
SO-F-0013: PARKING LOT REHABILITATION STUDY - UPDATE	-	-	-	-	-	-	-	-	-	-	-	-	-	120,000	-	-	120,000
SO-F-0016: MASTER TRANSPORTATION STUDY UPDATE - 2028	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000
SO-F-0020: WASTEWATER HYDRAULIC MODEL UPDATE - 2029	-	-	-	-	-	-	-	-	-	-	-	165,500	-	-	-	-	165,500
SO-F-0023: PATHWAY TO ZERO PLAN (CEP & ECDMP)	-	-	-	-	-	-	-	-	-	-	180,000	-	-	-	-	-	180,000
SO-F-0026: COMMUNITY ENERGY SYSTEM BUSINESS CASE	-	-	-	-	-	-	-	-	190,000	-	-	-	-	-	-	-	190,000
SO-F-0028: COMMUNITY ENERGY PLAN - RENEWAL (2029-2039)	-	-	-	-	-	-	-	-	-	-	-	-	-	165,000	-	-	165,000
SO-F-0029: CORPORATE ENVIRONMENTAL ACTION PLAN (CEAP) - 2032	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000	-	85,000
SO0035: WATER HYDRAULIC MODEL	100,000	100,000	-	100,000	-	82,487	17,513	-	-	-	-	-	-	-	-	-	-
SO-F-0032: WATER HYDRAULIC MODEL UPDATE - 2029	-	-	-	-	-	-	-	-	-	-	-	165,000	-	-	-	-	165,000
SO0062: WASTEWATER HYDRAULIC MODEL (2023)	125,000	125,000	-	125,000	-	-	22,700	102,300	-	-	-	-	-	-	-	-	102,300
SO0065: ENERGY RETROFIT PROGRAM BUSINESS CASE	191,400	191,400	-	191,400	-	-	191,400	-	-	-	-	-	-	-	-	-	-
SO0066: NATURAL CAPITAL ASSET MANAGEMENT PLANNING FOR MUNI	80,860	80,860	-	80,860	-	445	80,415	-	-	-	-	-	-	-	-	-	-
SO0067: WATER HYDRAULIC MODEL - UPGRADE	125,000	125,000	-	125,000	-	-	125,000	-	-	-	-	-	-	-	-	-	-
SO0071: ZONING BY LAW UPDATE	150,000	150,000	-	300,000	150,000	-	-	150,000	150,000	-	-	-	-	-	-	-	300,000
SO0078: TOWN-WIDE PARKING STUDY	150,000	150,000	-	150,000	-	-	25,000	125,000	-	-	-	-	-	-	-	-	125,000
SO0079: WATER AND WASTEWATER MASTER PLAN	300,000	300,000	-	300,000	-	-	150,000	150,000	-	-	-	-	-	-	-	-	150,000
SO-F-0047: OFFICIAL PLAN REVIEW (2030)	-	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000	150,000	-	750,000
SO-F-0048: ECONOMIC DEVELOPMENT STRATEGIC PLAN (2027)	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000
SO-F-0049: ECONOMIC DEVELOPMENT STRATEGIC PLAN (2030)	-	-	-	-	-	-	-	-	-	-	-	-	35,000	-	-	-	35,000
SO-F-0050: ZONING BYLAW UPDATE (2033)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300,000	300,000
SO-F-0051: NET ZERO STUDY FOR FACILITIES	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	250,000
SO-F-0054: GRADE SEPERATION FEASIBILITY STUDY	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	500,000
SO-F-0055: FACILITIES ENERGY AUDITS	-	-	-	-	-	-	-	-	-	255,000	-	-	-	-	-	-	255,000
SO-F-0060: AFFORDABLE HOUSING CIP POLICY & PROGRAM DEVELOPMENT	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	250,000
SO0083: STORMWATER AND STREAM MASTER PLAN UPDATE	-	-	-	400,000	400,000	-	-	400,000	-	-	-	-	-	-	-	-	400,000
SO0084: TOWN FACILITY WASTE AUDIT REDUCTION PLAN	-	-	-	75,000	75,000	-	-	75,000	-	-	-	-	-	-	-	-	75,000
SO0085: PEDESTRIAN CROSSING STUDY	-	-	-	150,000	150,000	-	-	150,000	-	-	-	-	-	-	-	-	150,000
SO0086: COMMUNITY PLANNING PERMIT SYSTEM	-	-	-	250,000	250,000	-	-	250,000	-	-	-	-	-	-	-	-	250,000
Subtotal Planning and Development Services	2,320,634	2,320,634	-	3,345,635	1,025,000	921,210	872,125	1,402,300	1,340,000	355,000	330,000	330,500	335,000	585,000	235,000	300,000	5,212,800
Total Studies and Other Town Departments	3,963,355	3,963,355	-	5,213,357	1,250,002	1,675,830	1,453,946	1,893,581	1,535,500	682,500	484,700	431,000	628,700	795,500	235,000	300,000	6,986,481