

2013 Draft Growth and New Capital Projects

Page #	Project ID	Project	Dept	Priority Score	New 2013 Requests	Has Existing Funding
18-3	14035	Records & Information Management	CLS	48	100,000	Y
18-4	31110	Wellington St West Entrance Features	IES	48	879,300	Y
18-6	73182	100 Bloomington Sdrd - ORC Land / Soccer Fields	P & R	41	405,000	
18-8	12016	Customer Care Implementation	BBS	39	200,000	Y
18-9	72162	Town Hall Parking Lot Expansion	Facilities	39	200,000	
18-11	34217	Joint Operations Centre	IES	38	13,236,500	Y
18-13	73085	Arbotetum Development	P & R	38	100,000	Y
18-14	31101	Reconstruction and Upgrade - Vandorf Sideroad	IES	36	2,253,400	Y
18-16	34628	Sidewalk Network Completion	IES	36	314,200	Y
18-18	73157	Skate Board Park	P & R	34	800,000	
18-20	12022	Town Hall 10 kW Photovoltaic System	CAO	32	60,000	
18-21	12023	Aurora Public Library 10 kW Photovoltaic System	CAO	32	60,000	
18-22	34520	Intersection Pedestrian Signals	IES	28	89,000	
18-24	13008	Meeting Management Software	CLS	27	30,000	
18-26	34176	New - 3 Light Duty Trucks	Fleet	26	60,000	
18-28	34179	New IES Light Duty Truck - Mechanics	Fleet	26	20,000	
18-29	34180	New Light Duty Truck - Water	Fleet	26	20,000	
18-30	34181	New Road Pick-up Trucks (2)	Fleet	26	60,000	
18-31	34707	Street Light Improvements - Wellington St	IES	25	366,600	
18-33	73178	Seniors Memorial Garden/ Bocce Court	P & R	24	77,000	
18-35	73183	Wellington Street Planting	P & R	19	25,000	
18-37	12025	Customer Relationship Management (CRM)	CAO	17	100,000	
18-38	73179	Mark St to McMahon Park Pathway	P & R	14	88,000	
18-40	34522	Speed Message Board	IES	10	16,000	
18-41	34523	Pedestrial Crossing - Golf Links Drive	Council	n/a	85,000	
Total Growth & New Projects					19,645,000	

Town of Aurora

Capital Projects

Project	14035 Records & Information Management System		
Department	Customer & Legislated Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Acquisition and implementation of a Corporate Document Management System.
LINK TO STRATEGIC PLAN : Supporting environmental stewardship and sustainability - Objective 2: Promoting and advancing green initiatives. <i>Supporting corporate excellence and continuous improvement.</i>
PERFORMANCE/ACTIVITY IMPACTS:
Electronic Document Records Management System (EDRMS) includes the management of both physical and electronic documents. The benefit of the system is the provision of efficient and effective access, storage and destruction of records and documents ensuring ongoing compliance with legislation. Ongoing operational costs include maintenance of records and document management program including the EDRMS and licensing.
EXPLANATION/HIGHLIGHTS
This project consists of a number of phases which is essential pre-work necessary to determine the scope of the business requirements for an EDRMS.
Phase 1, assessment of the current state of the corporate documents and records by a consultant, has now been completed.
Phase 2 is considered to be the foundation phase and includes conducting an inventory of the physical and electronic records, identifying personal information banks, vital and archival records, development of a new classification structure and creation of a new consolidated retention by-law all in conjunction with existing staff, a contract (two years) Project Manager and the consultants.
Phase 3 will be the pre-implementation stage of the records and document management plan involving records clean-up, training, development and implementation of an e-mail strategy, development of policies and procedures and preparation of an RFP for the EDRMS. Phase 4 is the evaluation, selection, purchase and implementation of the EDRMS and the final phase is the records and document management program maintenance (including EDRMS).

		Budget							
		Total	2013	2014	2015	2016	2017	2018	Future
Expenditures									
Estimated Expenditures									
	EQUIPMENT - OTHER	350,000	100,000	250,000					
	Expenditures Total	350,000	100,000	250,000					
Funding									
Other Funding Sources									
	Growth & New Reserve Contribution	(350,000)	(100,000)	(250,000)					
	Funding Total	(350,000)	(100,000)	(250,000)					
	Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	31110 Wellington Street West Entrance Features		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
This project is presented to respond to council motion of June 7, 2011 in which staff was directed to seek funding from York Region on street scaping on Wellington Street at Bathurst, and that staff report back to Council on expected costs.
LINK TO STRATEGIC PLAN:
Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.
PERFORMANCE/ACTIVITY IMPACTS:
Streetscape opportunities to enhance the entrance at Wellington Street West to create an attractive connection to the community core.
EXPLANATION/HIGHLIGHTS
<p>IES and Parks staff investigated options for an entrance feature and identified the following components for Wellington Street West:</p> <ul style="list-style-type: none"> - Hardscaping Material: sidewalk extension extension, coloured concrete kill strip, medians, decorative print crosswalk - \$535,900 - Boulevard Lighting: - \$383,690 - Street furniture (banner arms) - \$20,000 - Consulting Services (Electrical Design) - \$50,000 <p>Total project cost is approximately \$989,590.00</p> <p>In 2012, Council approved \$50,000 for the design and \$100,000 for the construction of medians and the decorative street print crosswalk. The remaining balance is \$839,590.00 for 2013.</p> <p>Staff have applied for funding from York Region under the Municipal Streetscape Partnership Program (MSPP) that will cover up to 33% (approximately \$277,000) of the project cost for 2013. If this regional funding is granted, the Town will pay for 66% of the cost, approximately \$563,000, plus in-house staff costs.</p>

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	39,700	39,700						
CONTRACTS	839,600	839,600						
	879,300	879,300						
Expenditures Total	879,300	879,300						
Funding								
Development Charges Reserve Funds								
Roads & Related DC Contribution	(602,235)	(602,235)						
	(602,235)	(602,235)						
Other Funding Sources								
OTHER GRANTS	(277,065)	(277,065)						
	(277,065)	(277,065)						
Funding Total	(879,300)	(879,300)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	31110 Wellington Street West Entrance Features		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

		Operating Impact							
		Total	2013	2014	2015	2016	2017	2018	2019
CONTRACTS		72,000		8,000	8,000	8,000	8,000	8,000	8,000
	<i>Total</i>	72,000		8,000	8,000	8,000	8,000	8,000	8,000

Town of Aurora

Capital Projects

Project	73182 3 Turf Soccer Fields - 100 Blomington (ORC Lands)		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To construct 3 natural turf soccer fields

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all- Objective 4: Encouraging an active and healthy lifestyle - Develop a long-term needs assessment for recreation programs, services and operations to match the evolving needs of the growing and changing population.

PERFORMANCE/ACTIVITY IMPACTS:

To increase outdoor sports field facilities in response to population growth in meeting the needs of Aurora residents and user groups

EXPLANATION/HIGHLIGHTS

Staff have been in negotiations with the Ontario Realty Corporation for an extended period of time in an effort to secure a long term lease of a portion of the former Pine Ridge lands located north of Academy Drive, in the vicinity of 100 Blomington Road

It is proposed that three natural turf playing fields be constructed in this location which will require some site grading and various other improvements such as the installation of goals, park furniture, minor drainage works and sodding of the playing surfaces.

The ongoing maintenance of this project is expected to be contracted out at this time.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	405,000	405,000						
Expenditures Total	405,000	405,000						
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(405,000)	(405,000)						
Funding Total	(405,000)	(405,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73182 3 Turf Soccer Fields - 100 Blomington (ORC Lands)		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Operating Impact								
	Total	2013	2014	2015	2016	2017	2018	2019
CONTRACTS	13,500		1,500	1,500	1,500	1,500	1,500	1,500
CONTRACTS - GRASS CUTTING	13,500		1,500	1,500	1,500	1,500	1,500	1,500
Total	27,000		3,000	3,000	3,000	3,000	3,000	3,000

Gallery

S:\Financial Services\F05 Budgets & Estimates\2013 Budget\Capital\Pictures\73182.JPG



Town of Aurora

Capital Projects

Project	12016 Customer Care Centre Implementation		
Department	Building & By-law Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To implement the customer service "We Can Help Model" endorsed by Council in 2011 with an option to move to a full consolidated customer contact unit in the future.
LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all - Objective 5: Strengthening the fabric of our community - Develop a Customer Service Strategy and Implementation Plan.
PERFORMANCE/ACTIVITY IMPACTS:
The Customer Service Strategy incorporates an implementation plan identifying four phases: Build, Mobilization, Launch and Stabilization. The Build phase is in its final stages and the corporation is moving into the Mobilization phase. Part of the Build phase included process mapping of current state workflows and documenting our corporate knowledge. Process mapping is complete and will be used to develop a knowledge management system (KMS). The KMS is an electronic tool that will provide corporate information for staff and customers and will be a live tool that will grow and develop with the organization. Centralizing customer service will enhance the customer service experience by providing accurate, consistent and timely information. Staff across the organization will be more efficient in their daily activities as general inquiries will be handled in the contact centre.
EXPLANATION/HIGHLIGHTS
The customer service project is moving into the Mobilization phase. Mobilization includes defining technology requirements, HR Strategy, development of service level agreements between the unit and other departments, the physical space and set-up, execution of a communication plan. The project is connected with other corporate projects such as Aurora Town Hall renovation, NQI excellence, telephone upgrades, WAMS.
The Mobilization phase is expected to take approximately four to six months and will lead the project to a launch of 'Access Aurora', our customer contact centre. Part of the Mobilization stage will include the development of a communication plan to ensure a smooth transition for our community.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	400,000	100,000	100,000	100,000	100,000			
CONSULTING	400,000	100,000	100,000	100,000	100,000			
	800,000	200,000	200,000	200,000	200,000			
Expenditures Total	800,000	200,000	200,000	200,000	200,000			
Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(800,000)	(200,000)	(200,000)	(200,000)	(200,000)			
	(800,000)	(200,000)	(200,000)	(200,000)	(200,000)			
Funding Total	(800,000)	(200,000)	(200,000)	(200,000)	(200,000)			
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72162 Town Hall Parking lot Expansion		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To alleviate parking congestion at Town Hall and the Seniors' Centre.

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

Improved staff and customer service

EXPLANATION/HIGHLIGHTS

The parking area at Town Hall is often over capacity with the growth in staff, growing population utilizing the Aurora Seniors Centre and an increase in visitation to Town Hall.

Staff proposes the design and installation of a parking lot area at the North East elevation of the building accessible by the current Entrance from the north end of John West Way.

This project would expand the parking at the North end of the facility by 20 spaces and the work includes site works, curbing, asphalt, drainage, retaining wall, sidewalk and parking lot lighting.

Ongoing operational impact is still to be added to this project.

Budget

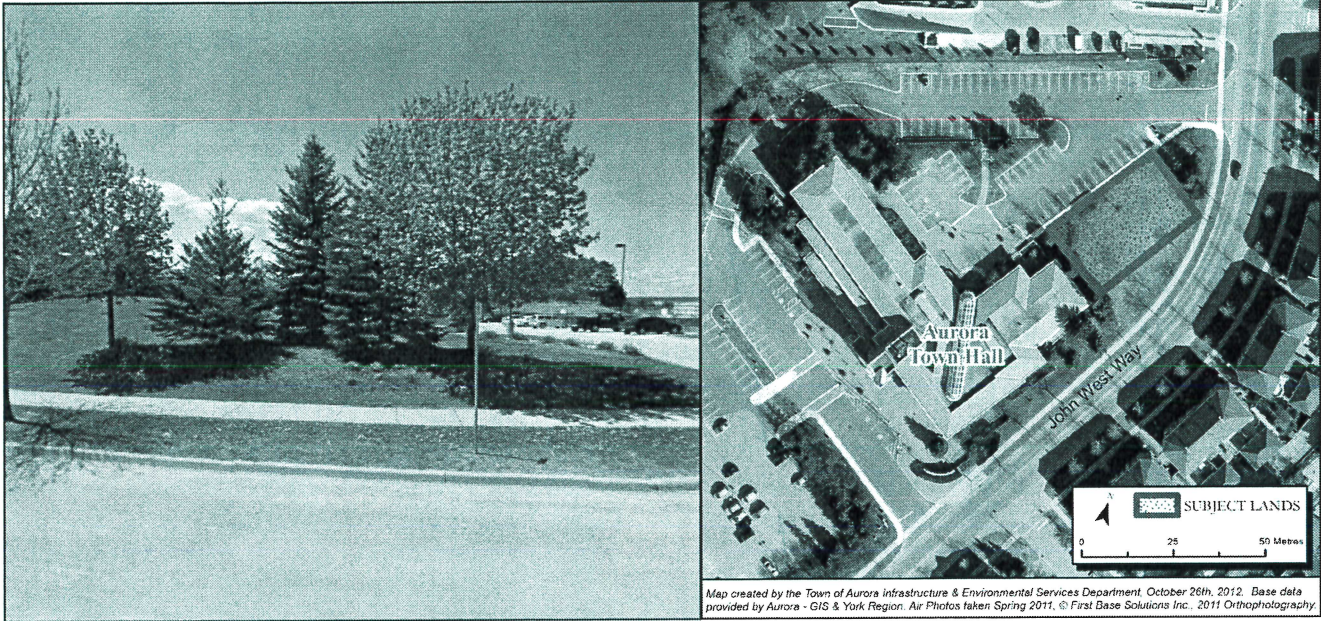
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	200,000	200,000						
	200,000	200,000						
Expenditures Total	200,000	200,000						
Funding								
Development Charges Reserve Funds								
IES Admin & Fleet DC Contribution	(180,000)	(180,000)						
	(180,000)	(180,000)						
Infrastructure Sustainability Reserves								
Facilities R & R	(20,000)	(20,000)						
	(20,000)	(20,000)						
Funding Total	(200,000)	(200,000)						
Total Over (Under) Funded								

Town of Aurora
Capital Projects

Project	72162 Town Hall Parking lot Expansion		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

S:\Financial Services\F05 Budgets & Estimates\2013 Budget\Capital\Pictures\CP_72162_Combined.jpg



Town of Aurora

Capital Projects

Project	34217 Joint Operations Centre Construction		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
The current facility at Scanlon Court has reached the end of its useful life and there is insufficient space to safely continue the operation at this location. A new centre located on Industrial Parkway North is in design stages.
LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.
PERFORMANCE/ACTIVITY IMPACTS:
The Administration supports the construction of a new facility considering the growth of staff and services and the diminishing usefulness and limited space at the current facility.
Design budget was approved in 2010 and a consultant retained to begin the site selection, design process and construction implementation and contract admin if required. In late 2012, approval to proceed to detailed architectural design was granted by Council.
EXPLANATION/HIGHLIGHTS
The current facilities and site located at 9 Scanlon are insufficient for current and future operational needs.
A space needs study was started in 2008 and identified the need for additional space and the limited opportunity at the current Scanlon site. Options considered included split facilities and relocation to a new site. Council recently purchased a new site.
This project is to be further funded over the next two years. The preliminary needs and location assessment has been completed. In 2012/ early 2013, the detailed needs and architectural design and tender preparation will be completed.
The total project value is \$16,982,000 (Report CFS12-032), spread over three years - 2012 at \$500,000, 2013 at \$13,236,500 and 2014 at \$3,245,500. See timing and funding detail on reverse of this page.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	16,482,000	13,236,500	3,245,500					
	16,482,000	13,236,500	3,245,500					
Expenditures Total	16,482,000	13,236,500	3,245,500					
Funding								
Special Purpose Reserve Funds								
Eng. Dev. Fees	(300,000)	(240,900)	(59,100)					
Development/ Sale of Municipal Lands	(10,000,000)	(8,030,900)	(1,969,100)					
	(10,300,000)	(8,271,800)	(2,028,200)					
Development Charges Reserve Funds								
Parks Dev & Fac DC Contribution	(1,160,000)	(931,600)	(228,400)					
Roads & Related DC Contribution	(3,884,000)	(3,119,200)	(764,800)					
	(5,044,000)	(4,050,800)	(993,200)					
Infrastructure Sustainability Reserves								
Water Contribution	(1,138,000)	(913,900)	(224,100)					
Funding Total	(16,482,000)	(13,236,500)	(3,245,500)					

Town of Aurora

Capital Projects

Project	34217 Joint Operations Centre Construction		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Funding

Infrastructure Sustainability Reserves

	(1,138,000)	(913,900)	(224,100)
Funding Total	(16,482,000)	(13,236,500)	(3,245,500)
Total Over (Under) Funded			

Gallery

S:\Financial Services\F05 Budgets & Estimates\2013 Budget\Capital\Pictures\34217.jpg

	Prior Approval (2012 Bud)	2013 CAPITAL REQUEST		Total
		2013 Request	2014 Request	
PROJECT TOTAL	500,000	13,236,500	3,245,500	16,982,000
Funding:				
Proceeds from Scanlon Sale	-	2,409,270	590,730	3,000,000
Alloc of Leslie St Sale	-	5,621,630	1,378,370	7,000,000
Total Sale of Municipal Lands	-	8,030,900	1,969,100	10,000,000
DC's	500,000	4,050,800	993,200	5,544,000
Engineering Fees	-	240,900	59,100	300,000
Water/Wastewater Reserve	-	913,900	224,100	1,138,000
	500,000	13,236,500	3,245,500	16,982,000

Town of Aurora

Capital Projects

Project	73085 Arboretum Development	
Department	Parks & Recreation Services	
Version	Draft 1	Year 2013

Description
PURPOSE:
Continue with phase 3 and 4 in the development of the Aurora Community Arboretum (ACA) partnership project.
LINK TO STRATEGIC PLAN Supporting environmental stewardship & sustainability - Objective 2: Promoting & advancing green initiatives - Promote community involvement in environmental initiatives.
PERFORMANCE/ACTIVITY IMPACTS:
Equipment, materials and assist in the development of educational programs and complete enhancement programs in keeping with ACA Master Plan and the Department of Leisure Services Partnership under the Adopt A Park Program. To provide the necessary maintenance of the Arboretum and FITo enhance the Community Arboretum Program in the planting and maintaining of existing and new additional trees, obtaining the necessaryora Aurora.
EXPLANATION/HIGHLIGHTS
The continued partnership with ACA has been an on going success that has resulted in many trees being planted in the Holland River Valley. The development of a comprehensive masterplan , with the assistance of the Town, will transform this valley land park into a major destination feature within our Town. Work proposed for 2013 will include continuing with Arboretum development, addressing maintenance issues, equipment and educational components.
The detailed plans are proposed by the Arboretum, while funding and disbursements are controlled by Town Staff.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	400,000	100,000	100,000	100,000	100,000			
	<u>400,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>			
Expenditures Total	400,000	100,000	100,000	100,000	100,000			
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(200,000)	(50,000)	(50,000)	(50,000)	(50,000)			
	<u>(200,000)</u>	<u>(50,000)</u>	<u>(50,000)</u>	<u>(50,000)</u>	<u>(50,000)</u>			
Other Funding Sources								
Growth & New Reserve Contribution	(200,000)	(50,000)	(50,000)	(50,000)	(50,000)			
	<u>(200,000)</u>	<u>(50,000)</u>	<u>(50,000)</u>	<u>(50,000)</u>	<u>(50,000)</u>			
Funding Total	(400,000)	(100,000)	(100,000)	(100,000)	(100,000)			
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	31101 Reconstruction - Vandorf Sdrd (Sections)		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To provide funding for road improvements for Vandorf Sideroad from 296m east of Bayview Avenue to Leslie Street. The project is being designed in 2012 with the reconstruction of the road to take place in the summer of 2013.

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance costs.

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 40 results in the street in question being classified as being in the "Failed" category. The PCI of the street section included in this project is 1.

Vandorf Road will be reconstructed from approximately 300m east of Bayview Avenue to Leslie Street's west edge of pavement. The road will be rebuilt to a rural cross section with the following improvements:

- will support the loading expected for a major industrial collector
- will have the same pavement width and a minimum 1.5m paved shoulders for cyclists and pedestrians use.
- Driver safety will be considerable improved by providing vertical alignment modifications and safety barriers where required.

Funds requested reflect the detailed cost estimate submitted by Consultant.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	101,800	101,800						
CONTRACTS	2,151,600	2,151,600						
	2,253,400	2,253,400						
Expenditures Total	2,253,400	2,253,400						
Funding								
Development Charges Reserve Funds								
Roads & Related DC Contribution	(1,715,500)	(1,715,500)						
	(1,715,500)	(1,715,500)						
Infrastructure Sustainability Reserves								
Federal Gas Tax Contribution	(537,900)	(537,900)						
	(537,900)	(537,900)						
Funding Total	(2,253,400)	(2,253,400)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	31101 Reconstruction - Vandorf Sdrd (Sections)		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

S:\Financial Services\F05 Budgets & Estimates\2013 Budget\Capital\Pictures\CP_31101_Combined.jpg



Map created by the Town of Aurora Infrastructure & Environmental Services Department, October 26th, 2012. Base data provided by Aurora - GIS & York Region. Air Photos taken Spring 2011, © First Base Solutions Inc., 2011 Orthophotography.

Town of Aurora

Capital Projects

Project	34628 Sidewalk Network Completion	
Department	Infrastructure & Environmental Services	
Version	Draft 1	Year 2013

Description
PURPOSE:
To design and construct sidewalk connections throughout Aurora.
LINK TO STRATEGIC PLAN Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.
PERFORMANCE/ACTIVITY IMPACTS:
To improve pedestrian safety and accessibility for all members of our community.
EXPLANATION/HIGHLIGHTS
Engineering is currently reviewing the map of sidewalk deficiencies throughout the town. Funds will be used to construct connections between existing sidewalks as well as new sidewalks in areas that have been identified as most important. This is a multi-year plan focussing on the greatest needs each year. Staff are currently reviewing the priorities for completion and will report back to Council prior to commencement of this project in 2013.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	14,200	14,200						
CONSULTING	250,000	50,000	50,000	50,000	50,000	50,000		
CONTRACTS	1,250,000	250,000	250,000	250,000	250,000	250,000		
	<u>1,514,200</u>	<u>314,200</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>		
Expenditures Total	1,514,200	314,200	300,000	300,000	300,000	300,000		
Funding								
Development Charges Reserve Funds								
Roads & Related DC Contribution	(1,362,780)	(282,780)	(270,000)	(270,000)	(270,000)	(270,000)		
	<u>(1,362,780)</u>	<u>(282,780)</u>	<u>(270,000)</u>	<u>(270,000)</u>	<u>(270,000)</u>	<u>(270,000)</u>		
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(151,420)	(31,420)	(30,000)	(30,000)	(30,000)	(30,000)		
	<u>(151,420)</u>	<u>(31,420)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>		
Funding Total	(1,514,200)	(314,200)	(300,000)	(300,000)	(300,000)	(300,000)		
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34628 Sidewalk Network Completion		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Town of Aurora

Capital Projects

Project	73157 Skate Board Park per Parks & Rec Master Plan		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To construct a new community-wide Skate Park facility.

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all- Objective 4: Encouraging an active and healthy lifestyle - Develop programs and policies that nurture and contribute to the development of youth.

PERFORMANCE/ACTIVITY IMPACTS:

To increase recreational facility opportunities in accordance with Parks and Recreation Master Plan.
To provide one new community wide, larger scale skate park to meet current and future demands of our users.

EXPLANATION/HIGHLIGHTS

The Parks and Recreation Master Pan indicates that one new additional skate park is required and recommends that this facility be constructed in 2013. Staff recommends that the parkland acquisition strategy be completed prior to implementing this new additional facility .

Currently a location for this new amenity has not been identified as it will require a larger community level park to construct a Skate Park facility. The Master Plan also suggested that this new skate park be located on a local transit route to facilitate the users transportation needs.

The start of this project is pending an additional report to Council identifying the location and other details.

The ongoing maintenance of this project is expected to be contracted out at this time.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	800,000	800,000						
	800,000	800,000						
Expenditures Total	800,000	800,000						
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(80,000)	(80,000)						
	(80,000)	(80,000)						
Development Charges Reserve Funds								
Parks Dev & Fac DC Contribution	(720,000)	(720,000)						
	(720,000)	(720,000)						
Funding Total	(800,000)	(800,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73157 Skate Board Park per Parks & Rec Master Plan		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

		Operating Impact							
		Total	2013	2014	2015	2016	2017	2018	2019
CONTRACTS		13,500		1,500	1,500	1,500	1,500	1,500	1,500
	<i>Total</i>	13,500		1,500	1,500	1,500	1,500	1,500	1,500

Town of Aurora

Capital Projects

Project	12022 Town Hall 10 Kw Photovoltaic System (MicroFIT)		
Department	Planning		
Version	Draft 1	Year	2013

Description

PURPOSE:

The purpose of this project is to fund the purchase and installation of a 10 kW microFIT Solar PV system on Town Hall, which has an estimated cost of \$60,000. This system would generate electricity, which would be sold into the power grid under a 20-year, fixed price contract with the Ontario Power Authority (OPA).

LINK TO STRATEGIC PLAN : Supporting Environmental Stewardship and Sustainability - Objective 2: Promoting and advancing green initiatives. And would support the **FIRE (Energy) Goal - Reduce the Town's overall energy consumption through energy efficiency measures and the use of renewable energy sources.**

PERFORMANCE/ACTIVITY IMPACTS:

The project would involve an initial expense for the purchase and installation of solar panels and related equipment, but once installed would provide a new revenue stream to the Town for at least 20-years (the life of the microFIT contract with the OPA). This project would require minimal maintenance and staff time to administer, and it would not affect the corporations' activities otherwise. Currently the roof space required is a Town asset that is not generating any revenue. This project will turn this asset into a revenue generator while helping to slow the degradation of the existing roofing material by blocking solar radiation and reducing the impacts that wind and rain would otherwise have. The revenue generated by this project will help funding other corporate environmental initiatives (through the Environmental Reserve Fund).

EXPLANATION/HIGHLIGHTS

The 10 kW microFIT Solar PV project would consist of approximately 40-46 solar panels mounted on the south-facing roof(s) of Aurora Town Hall. The actual cost of this system may be lower than the estimated \$60,000 depending on the timing of the purchase, as the price of Solar PV system components continues to decline. A discount may also be received as the Town may purchase two systems (see Project 12023) from the same supplier, and should be able to secure a price break on the regular per system cost.

This project would be connected to the power grid and would produce 'green' electricity, displacing greenhouse gas emissions that would otherwise be produced to generate this electricity from non-renewable sources.

The 20-year microFIT contracts offered by the OPA provide certainty in terms of the price that will be paid for power generated by the Town Hall solar project, allowing for the estimated revenue and estimated project costs to be compared. This comparison shows that this project would be financially beneficial for the Town as well as providing additional benefits to the corporation and community. Specifically, this project will provide a high-profile demonstration of the Town of Aurora's corporate environmental leadership. Implementation of this project will also accelerate efforts to implement Aurora's Corporate Environment Action Plan (CEAP).

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Council Discretionary Reserve Funds								
Council Discretionary Contributions	(60,000)	(60,000)						
Funding Total	(60,000)	(60,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	12023 APL 10 kW Solar Photovoltaic System (MicroFIT)		
Department	Planning		
Version	Draft 1	Year	2013

Description

PURPOSE:

The purpose of this project is to fund the purchase and installation of a 10 kW microFIT Solar PV system on the Aurora Public Library, which has an estimated cost of \$60,000. This system would generate electricity, which would be sold into the power grid under a 20-year, fixed price contract with the Ontario Power Authority (OPA).

LINK TO STRATEGIC PLAN : Supporting Environmental Stewardship and Sustainability - Objective 2: Promoting and advancing green initiatives. And would support the **FIRE (Energy) Goal - Reduce the Town's overall energy consumption through energy efficiency measures and the use of renewable energy sources.**

PERFORMANCE/ACTIVITY IMPACTS:

The project would involve an initial expense for the purchase and installation of solar panels and related equipment, but once installed would provide a new revenue stream to the Town for at least 20-years (the life of the microFIT contract with the OPA). This project would require minimal maintenance and staff time to administer, and it would not affect the corporations' activities otherwise. Currently the roof space required is a Town asset that is not generating any revenue. This project will turn this asset into a revenue generator while helping to slow the degradation of the existing roofing material by blocking solar radiation and reducing the impacts that wind and rain would otherwise have. The revenue generated by this project will help funding other corporate environmental initiatives (through the Environmental Reserve Fund).

EXPLANATION/HIGHLIGHTS

The 10 kW microFIT Solar PV project would consist of approximately 40-46 solar panels mounted on the south-facing roof(s) of Aurora Town Hall. The actual cost of this system may be lower than the estimated \$60,000 depending on the timing of the purchase, as the price of Solar PV system components continues to decline. A discount may also be received as the Town may purchase two systems (see Project 12023) from the same supplier, and should be able to secure a price break on the regular per system cost.

This project would be connected to the power grid and would produce 'green' electricity, displacing greenhouse gas emissions that would otherwise be produced to generate this electricity from non-renewable sources.

The 20-year microFIT contracts offered by the OPA provide certainty in terms of the price that will be paid for power generated by the Town Hall solar project, allowing for the estimated revenue and estimated project costs to be compared. This comparison shows that this project would be financially beneficial for the Town as well as providing additional benefits to the corporation and community. Specifically, this project will provide a high-profile demonstration of the Town of Aurora's corporate environmental leadership. Implementation of this project will also accelerate efforts to implement Aurora's Corporate Environment Action Plan (CEAP).

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Council Discretionary Reserve Funds								
Council Discretionary Contributions	(60,000)	(60,000)						
Funding Total	(60,000)	(60,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34520 Intersection Pedestrian Signals on John West Way		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To provide safe and efficient crossing to the pedestrians in the vicinity of John West Way and Hollandview Trail/Civic Square Gate intersection.

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

An Intersection Pedestrian Signal (IPS) is a traffic signal designed solely to assist pedestrians in safely crossing a major roadway. An IPS only regulates the traffic on the main street. Vehicles approaching an intersection from a side street are controlled by the STOP signs. At an Intersection Pedestrian Signal both motorists and pedestrians have responsibilities to ensure public safety.

EXPLANATION/HIGHLIGHTS

Residents in the area expressed safety concerns regarding the amount and the speed of traffic travelling on John West Way. Senior residents at the Ridgewood Condominium and Hollandview Trail Residences are having difficulties crossing John West Way to the Civic Square Park and the shopping plaza located across the road from their buildings. The residents are requesting that a traffic control be installed at the John West Way and Hollandview Trail/Civic Square Gate intersection to assist them in crossing the road.

Additional construction will only add to the demand for this community safety installation.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	4,000	4,000						
CONSULTING	10,000	10,000						
CONTRACTS	75,000	75,000						
	89,000	89,000						
Expenditures Total	89,000	89,000						
Funding								
Development Charges Reserve Funds								
Roads & Related DC Contribution	(66,750)	(66,750)						
	(66,750)	(66,750)						
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(22,250)	(22,250)						
	(22,250)	(22,250)						
Funding Total	(89,000)	(89,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34520 Intersection Pedestrian Signals on John West Way		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

		Operating Impact							
		Total	2013	2014	2015	2016	2017	2018	2019
CONTRACTS		9,000		1,000	1,000	1,000	1,000	1,000	1,000
	<i>Total</i>	9,000		1,000	1,000	1,000	1,000	1,000	1,000

Town of Aurora

Capital Projects

Project	13008 Meeting Management Software		
Department	Customer & Legislated Services		
Version	Draft 1	Year	2013

Description
PURPOSE: Meeting Management Software assists in delivering open, accessible and green government and can help reduce the costs of paper and printing associated with agenda processes by creating agendas online, adding, approving, and tracking items, reviewing documents using workflow approval processes, and publishing everything to the web at the click of a button. LINK TO STRATEGIC PLAN The Strategic Plan is based on seven guiding principles, of which 'Progressive corporate excellence and continuous improvement' is one of them. This project supports that principle by encouraging a step forward in reducing the corporate consumption of paper.
PERFORMANCE/ACTIVITY IMPACTS: This software will replace and improve current outdated programs such as the Council Historical Index Program (CHIP) and Canon Publisher and provide a seamless and streamlined solution removing a lot of the potential for manual error in our current process, providing greater public transparency. Should Council choose to transition to paperless agendas, going green and reducing carbon footprint, it will save hours of staff time for each meeting and is estimated to reduce the cost of paper agendas by approximately \$7,000 annually. Transitioning to electronic agenda supports green initiatives by enabling dramatic reductions in paper consumption thus reducing carbon footprint. It supports and streamlines the many clerical and information management functions that are critical to the success and effectiveness of meetings.
EXPLANATION/HIGHLIGHTS Fees for the Meeting Management software are estimated to be approximately \$30,000 with an annual maintenance fee of \$6,000 This software provides a more intuitive and user-friendly interface for Members of Council and equates to improved access and greater convenience. It reduces the amount of time spent in preparation of the agenda, along with cost savings for photocopying of the agenda as packages are no longer required. Final agendas, minutes, and related documents can be quickly and easily posted to a designated website for public and staff access. This software usually is connected to a records management component which is a document storage site that makes it easy to keep our residents up to date and current with virtual Library links to the Town website available 24/7/365. It streamlines the tracking of reports, meeting decisions and correspondence. The records management software streamlines the classification, tracking, retention and destruction of both paper and electronic records. Please note that if Council chooses to proceed with this initiative, that additional funding for hardware will be required in either 2013 or 2014.

		Budget							
		Total	2013	2014	2015	2016	2017	2018	Future
Expenditures									
Estimated Expenditures									
CONTRACTS		30,000	30,000						
		30,000	30,000						
	Expenditures Total	30,000	30,000						
Funding									
Other Funding Sources									
Growth & New Reserve Contribution		(30,000)	(30,000)						
		(30,000)	(30,000)						
	Funding Total	(30,000)	(30,000)						
Total Over (Under) Funded									

Town of Aurora

Capital Projects

Project	13008 Meeting Management Software		
Department	Customer & Legislated Services		
Version	Draft 1	Year	2013

Operating Impact								
	Total	2013	2014	2015	2016	2017	2018	2019
SOFTWARE MTNCE/SUPPORT (EDP	54,000		6,000	6,000	6,000	6,000	6,000	6,000
<i>Total</i>	54,000		6,000	6,000	6,000	6,000	6,000	6,000

Town of Aurora

Capital Projects

Project	34176 Purchase of Three Light Duty Trucks		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

Improve site inspection efficiency for IES projects.

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

Improve inspection efficiency.

EXPLANATION/HIGHLIGHTS

Purchase of three small light duty trucks to be used for site inspections on all IES Capital Projects and new development sites.

Currently IES inspectors are using their own vehicles with mileage being paid by the Town. Approximately \$10,500 is being paid per year (\$3,500 per year per inspector) for mileage costs. The use of personal vehicles on sites where there are raised manholes, abrupt changes in road elevations, and a lot of dust and debris results in the premature wear and damage of personal vehicles.

Three small light duty (downsize) trucks are being proposed to be purchased at a cost of \$20,000 per truck for a total of \$60,000. As this request is to accommodate growth, funding is from Development charges.

Ongoing operating impact is still to be added to this project.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Development Charges Reserve Funds								
IES Admin & Fleet DC Contribution	(60,000)	(60,000)						
Funding Total	(60,000)	(60,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project

Department

Version Year

		Operating Impact							
		Total	2013	2014	2015	2016	2017	2018	2019
FUEL COSTS		57,000	3,000	6,000	6,000	6,000	6,000	6,000	6,000
	<i>Total</i>	57,000	3,000	6,000	6,000	6,000	6,000	6,000	6,000

Town of Aurora

Capital Projects

Project	34179 IES Light Duty Truck - Mechanics		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Transportation for staff and equipment
LINK TO STRATEGIC PLAN Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.
PERFORMANCE/ACTIVITY IMPACTS:
Reduce Operating Costs for Repairs
EXPLANATION/HIGHLIGHTS
Mechanics currently do not have reliable access to a vehicle for parts and equipment transport and field maintenance transport for equipment that may breakdown in operation and that requires field response.
This request is to accommodate growth in the fleet size and to better respond to the growing workload in a more timely and effective manner. This request is fully funded through Development Charges and an addition to fleet.
Ongoing operating impact is still to be added to this project.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Development Charges Reserve Funds								
IES Admin & Fleet DC Contribution	(20,000)	(20,000)						
	(20,000)	(20,000)						
Funding Total	(20,000)	(20,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34180 Light Duty Truck - Water		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

Addition to fleet to meet growth pressures

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

Improve customer service levels, all five Water/Wastewater Operators will be assigned a van.

EXPLANATION/HIGHLIGHTS

The water department currently has five vans, with one of them currently being used daily by the Water/Waster Crew Leader.

This new light duty pick up truck will be assigned to the Water/Wastewater Crew Leader, while van #21 (currently being driven by the Crew Leader) will be assigned to the fifth Water/Wastewater operator.

This request is as a result of the growing demands of maintaining the infrastructure related to growth of the system. This request is fully funded from development charges.

Ongoing operating impact is still to be added to this project.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Development Charges Reserve Funds								
IES Admin & Fleet DC Contribution	(20,000)	(20,000)						
	(20,000)	(20,000)						
Funding Total	(20,000)	(20,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34181 Additional Roads Pick up Trucks (2)		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Addition to fleet to meet growth pressures
LINK TO STRATEGIC PLAN Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.
PERFORMANCE/ACTIVITY IMPACTS:
Improve inspection efficiency and decrease operating costs by not using flatbeds/1 tons trucks for inspection purposes
EXPLANATION/HIGHLIGHTS
IES Roads Operations currently have only four pick up trucks for the 12 Operators in the Department. These additional pickup truck will be assigned for Road Patrol, Garbage and debris pick up, line painting, and inspection of various roads related contracts. We are currently forced to use flatbeds for inspections, which puts unnecessary wear on these larger vehicles. As this is growth related, this request is fully funded through Development Charges. Ongoing operating impact is still to be added to this project.

Budget								
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Development Charges Reserve Funds								
IES Admin & Fleet DC Contribution	(60,000)	(60,000)						
Funding Total	(60,000)	(60,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34707 Lighting Upgrade - Wellington, Berczy to West of Mary		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To improve lighting on Wellington Street East from Berczy Street to 150m west of Mary.
LINK TO STRATEGIC PLAN Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.
PERFORMANCE/ACTIVITY IMPACTS:
Improved lighting on the road and better pedestrian access.
EXPLANATION/HIGHLIGHTS
Recent development in this area, including a High School, a Commercial Development and ongoing upgrades to the Go Transit train station have increased pedestrian volumes in this area. This portion of Wellington Street requires street lighting upgrades.
There are 2 Options: Option #1: Supplement existing street light infrastructure - approximate cost \$100,000 Option #2: Replace existing street light infrastructure with Decorative Street Lighting - approximate cost \$350,000

Budget								
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	16,600	16,600						
CONTRACTS	350,000	350,000						
Expenditures Total	366,600	366,600						
Funding								
Development Charges Reserve Funds								
Roads & Related DC Contribution	(329,940)	(329,940)						
	(329,940)	(329,940)						
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(36,660)	(36,660)						
	(36,660)	(36,660)						
Funding Total	(366,600)	(366,600)						
Total Over (Under) Funded								

Town of Aurora

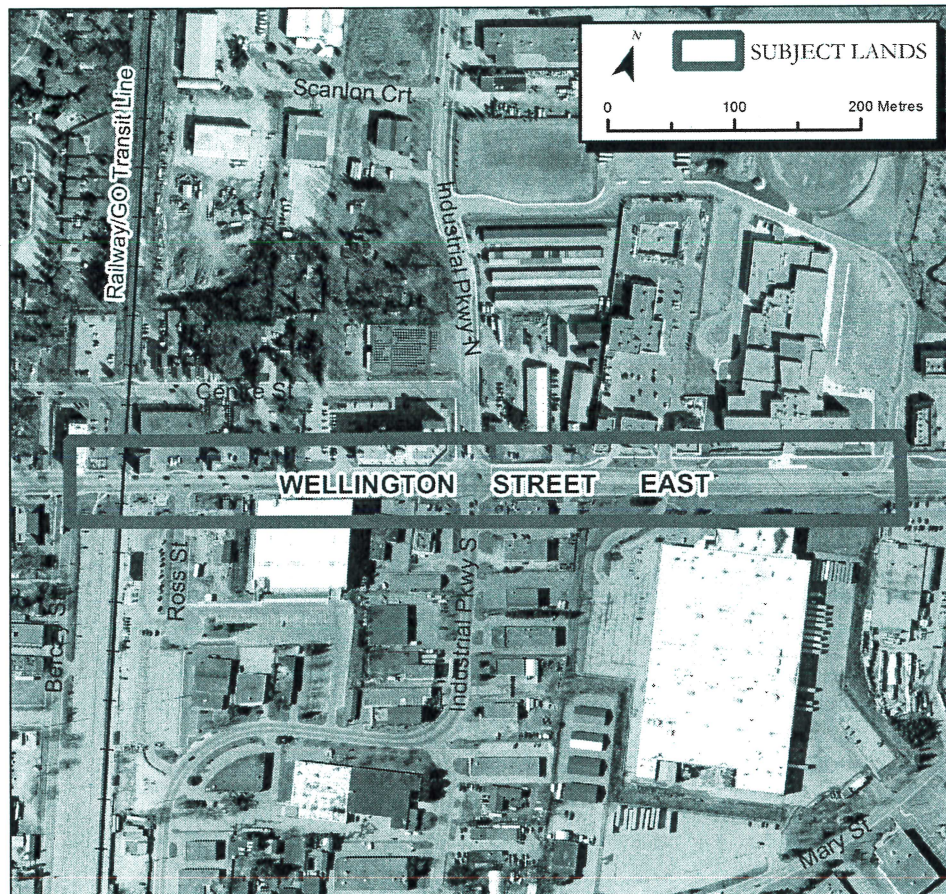
Capital Projects

Project	34707 Lighting Upgrade - Wellington, Berczy to West of Mary		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Operating Impact								
	Total	2013	2014	2015	2016	2017	2018	2019
CONTRACTS	90,000		10,000	10,000	10,000	10,000	10,000	10,000
Total	90,000		10,000	10,000	10,000	10,000	10,000	10,000

Gallery

S:\Financial Services\F05 Budgets & Estimates\2013 Budget\Capital\Pictures\CP_34707_Combined.jpg



Map created by the Town of Aurora Infrastructure & Environmental Services Department, October 26th, 2012. Base data provided by Aurora - GIS & York Region. Air Photos taken Spring 2011, © First Base Solutions Inc., 2011 Orthophotography.

Town of Aurora

Capital Projects

Project	73178 Seniors Centre Bocci Courts and Memorial Garden		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To Construct new Bocce Ball Courts and a Seniors Memorial Garden Feature

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all- Objective 4: Encouraging an active and healthy lifestyle - Continue to support and enhance community planting programs in appropriate locations.

PERFORMANCE/ACTIVITY IMPACTS:

Increased recreational opportunities for Senior Citizens with addition of Bocce Ball Court

Increased social activities and memorial location for Aurora's Senior Citizens

EXPLANATION/HIGHLIGHTS

Aurora Seniors have requested two additional amenity features to compliment the Seniors Centre, an outdoor twin Bocce Ball Court and a Memorial Garden.

These features have been designed by our staff Landscape Architect. It is proposed that the works will be completed in house by Parks Division Staff.

The ongoing maintenance of this project is expected to be contracted out at this time.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	77,000	77,000						
	77,000	77,000						
Expenditures Total	77,000	77,000						
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(77,000)	(77,000)						
	(77,000)	(77,000)						
Funding Total	(77,000)	(77,000)						
Total Over (Under) Funded								

Town of Aurora

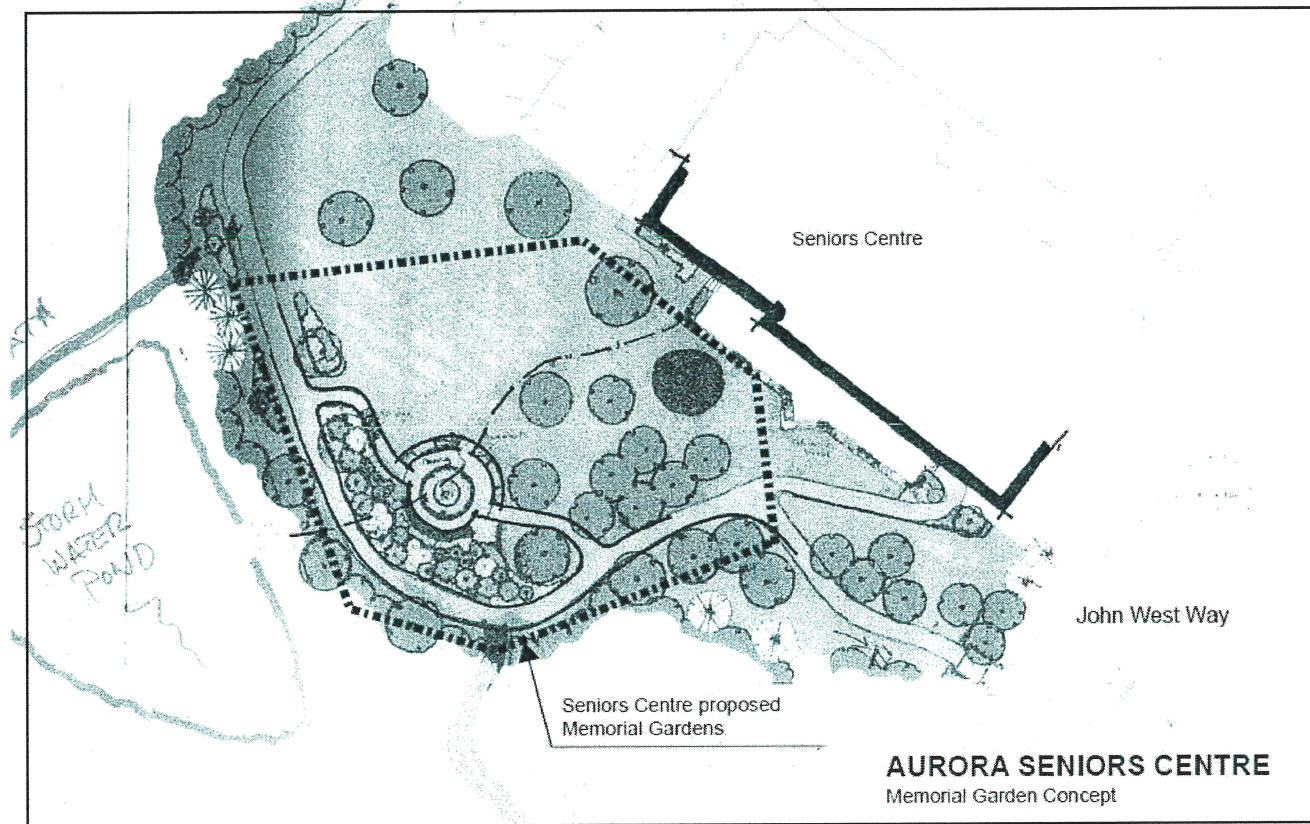
Capital Projects

Project	73178 Seniors Centre Bocci Courts and Memorial Garden		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Operating Impact								
	Total	2013	2014	2015	2016	2017	2018	2019
CONTRACTS	4,500		500	500	500	500	500	500
<i>Total</i>	4,500		500	500	500	500	500	500

Gallery

S:\Financial Services\F05 Budgets & Estimates\2013 Budget\Capital\Pictures\73178.jpg



Town of Aurora

Capital Projects

Project	73183 Wellington Street East Plantings		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To provide for additional landscaping enhancements on Wellington Street East between Bayview Avenue and Leslie Street

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 4: Encouraging an active and healthy lifestyle - Continue to support and enhance community planting programs in appropriate locations.

PERFORMANCE/ACTIVITY IMPACTS:

High profile landscape in major gateway entry point

EXPLANATION/HIGHLIGHTS

As part of the Urban Design guidelines in the Wellington Street East corridor, there were several recommendations for enhanced street scape along Wellington Street from John West Way to Bayview Avenue , and from Bayview Avenue to Leslie Street , These street scape enhancements have for the most part consisted of centre island tree planting, decorative lighting and paving treatments in the section between John West Way and Bayview, More recently the section between Bayview Avenue and Leslie Street was landscaped with an upgraded tree planting plan and stone edging treatment .

To further beautify this section of road , staff are recommending the planting of various flowing perennial plants that are known for their hardiness and drought tolerance as an additional enhancement and beautification treatment . This project would be designed by our Landscape Architect and the actual work would be completed by the Parks and Recreation Department Horticulturist.

The attached photos of a typical landscaped area are indicative of the proposed project.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	25,000						
	25,000	25,000						
Expenditures Total	25,000	25,000						
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(2,500)	(2,500)						
	(2,500)	(2,500)						
Development Charges Reserve Funds								
Parks Dev & Fac DC Contribution	(22,500)	(22,500)						
	(22,500)	(22,500)						
Funding Total	(25,000)	(25,000)						
Total Over (Under) Funded								

Town of Aurora
Capital Projects

Project	73183 Wellington Street East Plantings		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Operating Impact								
	Total	2013	2014	2015	2016	2017	2018	2019
SHRUB BED MAINTENANCE	4,500		500	500	500	500	500	500
<i>Total</i>	4,500		500	500	500	500	500	500

Gallery

S:\Financial Services\F05 Budgets & Estimates\2013 Budget\Captial\Pictures\73183.JPG



Town of Aurora

Capital Projects

Project	12025 Customer Relationship Management (CRM)		
Department	CAO		
Version	Draft 1	Year	2013

Description
PURPOSE:
To provide a corporate wide Customer Relationship Management (CRM).
LINK TO STRATEGIC PLAN : Supporting an exceptional quality of life for all - Objective 5: Strengthening the fabric of our community. Identify new formats, methods and technologies to effectively and regularly engage the community.
PERFORMANCE/ACTIVITY IMPACTS:
A corporate wide CRM will allow for proper tracking to resolution of resident inquiries, complaints and requests and lead to greater customer service in the community.
EXPLANATION/HIGHLIGHTS
The Town currently has no systematic way of documenting citizen concerns, requests or complaints and tracking issues through resolution. A CRM solution would allow corporate wide sharing of information, delegating issues to appropriate staff, establishing timelines for response and resolution that are tracked and consolidated.

Budget								
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(100,000)	(100,000)						
	(100,000)	(100,000)						
Funding Total	(100,000)	(100,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73179 Mark St To McMahon Park Pathway		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To construct a pedestrian walkway from Mark Street to McMahon Park

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all- Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

Improved existing pathway connection from Mark Street to McMahon Park
 Improve accessibility in a currently non accessible public walk way location
 Decrease the liability risk associated with the existing drainage inlet infrastructure

EXPLANATION/HIGHLIGHTS

The current public walkway running between Mark Street and McMahon Park has been identified as a accessibility issue based on the location of a ditch inlet catch basin that was constructed at the time of the Mark Street Subdivision.

Local residents who utilize this walkway have on several occasions requested that this connection to the park be improved as its current condition creates an accessibility issue for many users.

In addition there may be some public safety concerns to uses of this walkway approaching from the north part of the walkway as the ditch inlet catch basin creates a sudden drop-off that cannot be observed when approaching from the north.

Works associated with this project will require that the ditch inlet be modified and or relocated from its current location to enable the pathway to enter the park on the level and connect to the existing parking lot in McMahon Park .

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONSULTING	8,000	8,000						
CONTRACTS	80,000	80,000						
Expenditures Total	88,000	88,000						
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(88,000)	(88,000)						
Funding Total	(88,000)	(88,000)						
Total Over (Under) Funded								

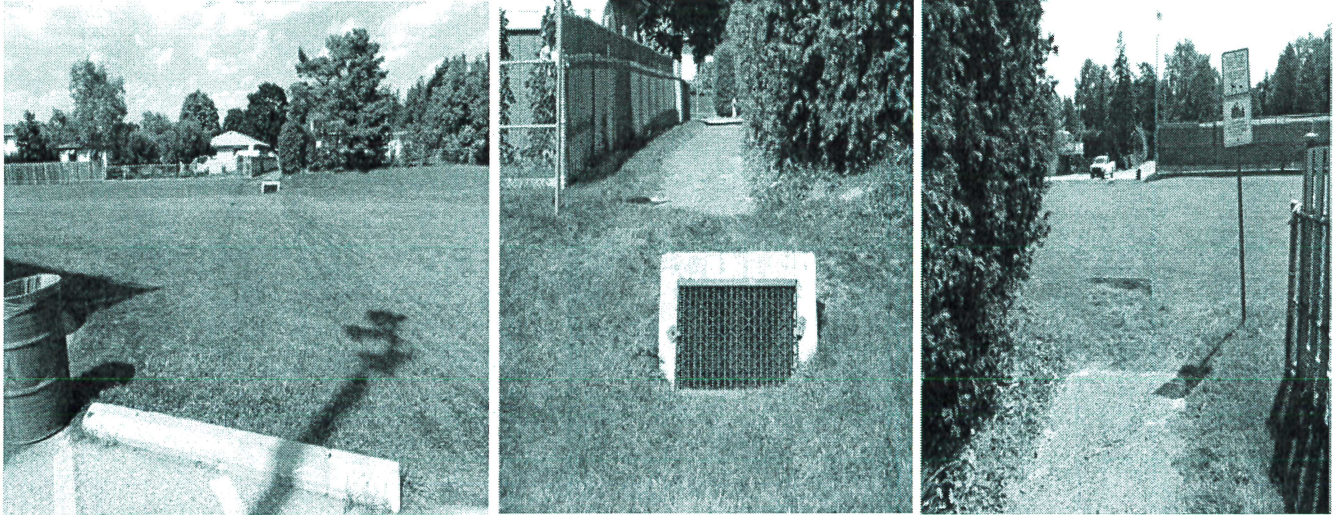
Town of Aurora

Capital Projects

Project	73179 Mark St To McMahon Park Pathway		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Gallery

S:\Financial Services\F05 Budgets & Estimates\2013 Budget\Capital\Pictures\73179.JPG



Town of Aurora

Capital Projects

Project	34522 Speed Message Board		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To purchase two driver's feedback signs to conduct traffic volumes and speed studies as required for decision making. Also to address the Town's resident's traffic volumes and speeding complaints.
LINK TO STRATEGIC PLAN Supporting an exceptional quality of life for all - Objective 1: Improve transportation, mobility and connectivity - Examine traffic patterns and identify potential solutions to improve movement and safety at key intersections in the community.
PERFORMANCE/ACTIVITY IMPACTS:
Improve safety for residents. Alert motorists of their speed. Justify traffic management changes. Impact on drivers behaviours.
EXPLANATION/HIGHLIGHTS
The signs alert motorists of their speed. Built-in radar is used to determine the speed of an oncoming vehicle which is then displayed on a light board. Only vehicle speeds between a specific minimum and maximum limit are displayed. The sign is used to monitor traffic speed and record data. The signs are mobile and can be installed in different locations as required.

Budget								
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	16,000	16,000						
Expenditures Total	16,000	16,000						
Funding								
Development Charges Reserve Funds								
Roads & Related DC Contribution	(16,000)	(16,000)						
Funding Total	(16,000)	(16,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34523 Pedestrian Crossing on Golf Links		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To provide safe and efficient crossing for residents on Golf Links Drive as per the attached map.
LINK TO STRATEGIC PLAN Supporting an exceptional quality of life for all - Objective 1: Improve transportation, mobility and connectivity - Examine traffic patterns and identify potential solutions to improve movement and safety at key intersections in the community.
PERFORMANCE/ACTIVITY IMPACTS:
An Intersection Pedestrian Signal (IPS) is a traffic signal designed solely to assist pedestrians in safely crossing a major roadway. An IPS only regulates the traffic on the main street. Vehicles approaching an intersection from a side street are controlled by the STOP signs. At an IPS both motorists and pedestrians have responsibilities to ensure public safety.
EXPLANATION/HIGHLIGHTS
This IPS was requested by Council during budget input.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	85,000	85,000						
	85,000	85,000						
Expenditures Total	85,000	85,000						
Funding								
Development Charges Reserve Funds								
Roads & Related DC Contribution	(85,000)	(85,000)						
	(85,000)	(85,000)						
Funding Total	(85,000)	(85,000)						
Total Over (Under) Funded								

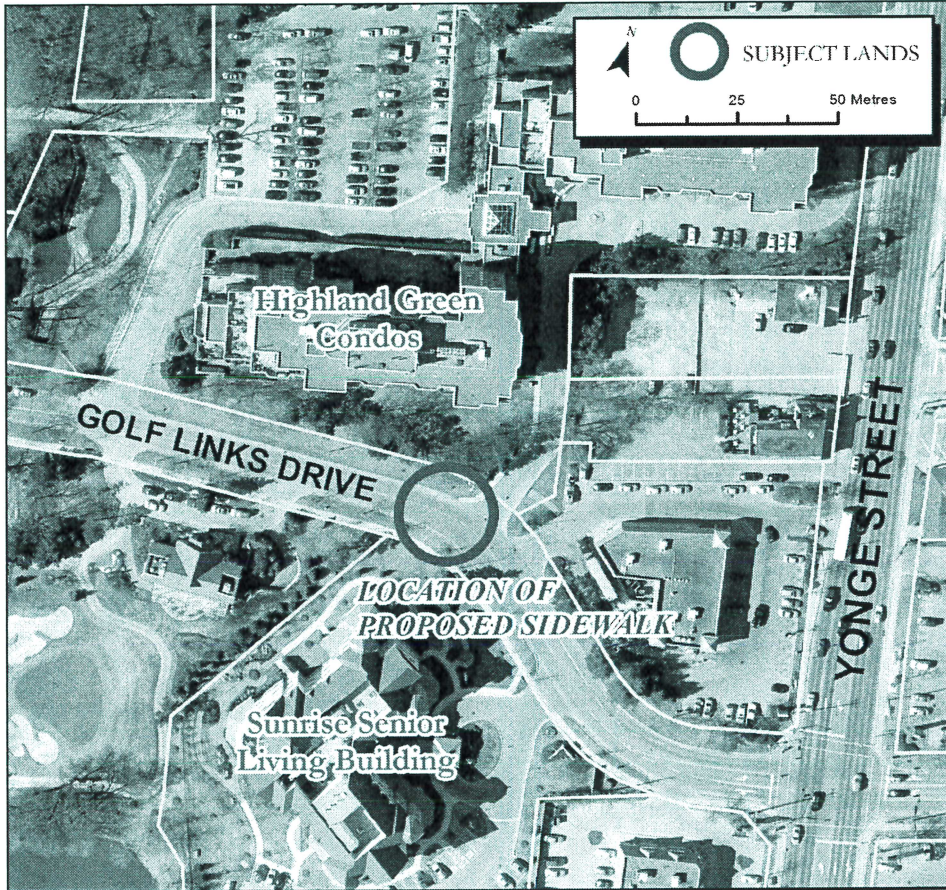
Town of Aurora

Capital Projects

Project	34523 Pedestrian Crossing on Golf Links		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

S:\Financial Services\F05 Budgets & Estimates\2013 Budget\Capital\Pictures\CP_34523_Combined.jpg



Map created by the Town of Aurora Infrastructure & Environmental Services Department, October 29th, 2012. Base data provided by Aurora - GIS & York Region. Air Photos taken Spring 2011, © First Base Solutions Inc., 2011 Orthophotography.

Town of Aurora

Capital Projects

Project	73186 WAMS Mobile Devices		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To obtain the necessary electronic equipment to properly equip Parks Operations Staff in proceeding with the WAMS program

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all- Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

Electronic hand held devices will result in a more accurate information and data being collected and recorded while employees are on the work site.

More consistency in the process of collecting and entering data with hand held devices.

Greater staff compliance and buy in for the WAMS program.

EXPLANATION/HIGHLIGHTS

With the implementation of the WAMS program by the IES department it has been determined that the most appropriate method of collecting and entering data will be at the source. Electronic hand held devices are considered to be a fundamental component in the success of the WAMS program in that these devices will enable employees engaged in their duties, in the field, to collect and input work data while on the job and throughout the course of the day. This will result in more accurate information being collected in an efficient and consistent manner.

Given the complexities associated with the WAMS system, the amount of information that will be required to input and the widely varying work in the Parks Division, these hand held devices will be instrumental in reducing the work load associated with the inputting of data and in turn increase employee acceptance of this new process. Employees will simply input data throughout the day and upon return to the yard, will dock the device where the data will automatically download.

Alternatively, without these devices employees will be required to create a paper trail of their work day activities while on the job then manually enter all the data at the end of shift. This will result in lengthy periods of time required to enter data and result in less efficiency in the work place. It is also very likely that staff may begin to become less focused on ensuring the accuracy of the data being input.

Costs are based on the purchase of 12 devices and seven licences as five licences were included in the existing WAMS program.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	85,900	85,900						
	85,900	85,900						
Expenditures Total	85,900	85,900						
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(85,900)	(85,900)						
	(85,900)	(85,900)						
Funding Total	(85,900)	(85,900)						
Total Over (Under) Funded								

Operating Impact

	Total	2013	2014	2015	2016	2017	2018	2019
SOFTWARE MTNCE/SUPPORT (EDP)	81,000		9,000	9,000	9,000	9,000	9,000	9,000
Total	81,000		9,000	9,000	9,000	9,000	9,000	9,000