# 2015 Growth and New Capital Projects

Project ID	Project	Dept	New 2015 Requests
12030	Hydro-Seeding Leslie St Lands	CAO	100,000
14065	Mobility Solutions	CFS	30,000
13008	Meeting Mgmt Software	LLS	75,000
14035	Records & Information Mgmt System	LLS	200,000
72194	Water Bottle Fill Stations	Facilities	40,000
24009	Pick-Up Truck	Fleet	30,000
34182	Additional 2 Tonne Flatbed Truck w Plow	Fleet	80,000
31101	Recon - Vandorf Sdrd	IES	1,200,000
34522	Speed Message Board	IES	12,000
34614	S/W - Murray - Kennedy - 275m north	IES	57,700
34615	S/W - Edward St - Firehall - Dunning	IES	109,800
34621	S/W - Bayview Ave - Hartwell to St. John's	IES	152,000
34642	S/W - Civic Square Gate	IES	15,000
43048	St John's Sdrd - Leslie to 2C	IES	216,700
73085	Arboretum Development	P&R	100,000
73107	Former Kwik Kopy Trail Connection	P&R	35,000
73147	Trail Construction as per Trail Master Plan	P&R	150,000
73161	Site Surfacing - Stewart Burnett	P&R	200,000
73169	Wildlife Park - Phase 1/2/3	P&R	200,000
73252	Queen's Diamond Jubilee Park - Accessible Playgrour	P&R	387,000
73271	Hartwell Way Overpass Contribution	P&R	300,000
81015	Community Improvement Plan	Planning	200,000

TOTAL GROWTH & NEW APPROVED FUNDING \$ 3,890,200

## **Capital Projects**

Project	12030 Hydro-Seeding of Leslie St Lands
Department	CAO

version	Final Approved Budget	Year	2015	

## Description

### PURPOSE:

With the completion of the servicing of the Town's Business park, erosion control is required on the vacant parcels to prevent sediment run off into catch basins.

## PERFORMANCE/ACTIVITY IMPACTS:

The work to be done is to grade and seed the empty lots.

## **EXPLANATION/HIGHLIGHTS**

Postponing this work may lead to issues with storm sewer and storm water ponds functioning.

	Budget									
	Total	2015	2016	2017	2018	2019	2020	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 RES CONT'N	100,000	100,000								
	100,000	100,000								
Funding Total	100,000	100,000								
Total Over (Under) Funded										

## **Capital Projects**

Project Department 14065 Mobility Solutions

Corporate & Financial Services

Version Final Approved Budget

**Year** 2015

## **Description**

#### **PURPOSE:**

To enable mobility solutions for management and members of Council. The budget is to provide appropriate tablet or other technology hardware and software for senior staff who can benefit from increased mobility of efficiency in their work, as well as for members of Council to further enable the anticipated paperless meeting agenda management solutions. Funding to be used for devices and necessary supporting servers, software and licencing.

### PERFORMANCE/ACTIVITY IMPACTS:

To increase staff and elected members efficiencies by leveraging technologies, increasing their mobility and connectivity. The Strategic Plan calls for increased use of current technologies for efficiencies in government.

## **EXPLANATION/HIGHLIGHTS**

Funding for devices, licences, software and supporting IT infrastructure hardware and operating platforms as necessary. This project further supports the recent and current activities of Information Technology Services to increase connectivity and mobility as well as supporting multiple mobile operating systems other than Blackberry such as iOS and Android.

Budget										
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
EQUIPMENT - OTHER	45,000	30,000	15,000							
	45,000	30,000	15,000							
Expenditures Total	45,000	30,000	15,000							
Funding										
Other Funding Sources										
GROWTH & NEW RES CONT'N	45,000	30,000	15,000							
	45,000	30,000	15,000							
Funding Total	45,000	30,000	15,000							
Total Over (Under) Funded										

### **Capital Projects**

Project Department 13008 Meeting Management Software

Legal & Legislated Services

Version Final Approved Budget

2015

## Description

#### **PURPOSE:**

Meeting Management ("E-Agenda") Softw are assists in delivering open, accessible, efficient and environmentally friendly government. E-Agenda systems can help reduce the costs of paper and printing associated with the preparation of Council/Committee agendas and minutes by allowing staff reports and attachments, agendas and minutes to be created, circulated and published electronically. E-Agenda systems also improve efficiency by automating, using work-flows, parts of the Council/Committee agenda and minute preparation process.

Year

**LINK TO STRATEGIC PLAN:** Supporting Environmental Stew ardship and Sustainability - Objective 2: Promoting and advancing green initiatives. Supporting corporate excellence and continuous improvement.

#### PERFORMANCE/ACTIVITY IMPACTS:

E-Agenda softw are will replace systems that are currently beyond lifecycle, such as the Council Historical Index Program (CHIP), and provide a streamlined solution for the preparation of Council/Committee agendas and minutes. The solution will improve the Council report procedures by implementing a completely electronic process. E-Agenda will also permit the Town to provide Council and the public with electronic agenda materials for multiple different formats and platforms (e.g. PC's, tablets), as well as provide a user-friendly, searchable database of Council reports and minutes for access by the public and internal staff. It is estimated that a fully implemented E-Agenda will reduce annual paper costs by \$3,000 as well as reduce the staff hours required to prepare agendas and materials for each meeting. E-Agenda will also improve the Town's environmental footprint by reducing the amount of paper, ink and electricity currently used to print agenda materials.

## **EXPLANATION/HIGHLIGHTS**

E-Agenda provides a more intuitive and user-friendly interface for Council, staff and the public, and equates to improved access and greater convenience. It reduces the amount of time spent in the preparation of the agenda, along with cost savings for photocopying of meeting agendas. Final agendas, minutes, and related documents can be quickly and easily posted to a designated website for public and staff access. E-Agenda may also provide an opportunity to consider the secure electronic distribution of closed session materials.

E-Agenda usually includes a records management component which makes it easy to search for past Council records and decisions. 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 in keeping with the Council adopted Corporate Records and Information Policy. A balance of \$10,036 remains in the capital budget after cancellation of the previous contract under this capital project, which can be used towards the implementation of the E-Agenda system.

Budget										
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
CONTRACTS	75,000	75,000								
	75,000	75,000								
Expenditures Total	75,000	75,000								
Funding										
Other Funding Sources										
GROWTH & NEW RES CONT'N	75,000	75,000								
	75,000	75,000								
Funding Total	75,000	75,000								
Total Over (Under) Funded										

## **Capital Projects**

Project Department 14035 Records & Information Management System

Legal & Legislated Services

Version Final Approved Budget

2015

### Description

Year

#### PURPOSE:

Implementation of an Electronic Document & Records Management System (EDRMS). This funding is required in order to complete Phase 4 (Acquisition and Implementation of an Electronic Document & Records Management System) of this project by fully funding the three (3) year contract for the Program Manager, Records Management. This represents the fourth and final phase of the Records & Information Management project.

**LINK TO STRATEGIC PLAN:** Supporting Environmental Stewardship and Sustainability - Objective 2: Promoting and advancing green initiatives. Supporting corporate excellence and continuous improvement.

#### PERFORMANCE/ACTIVITY IMPACTS:

Electronic Document & Records Management System (EDRMS) includes the management of the Town's physical and electronic records. Once fully implemented, the EDRMS will provide the efficient and effective access, storage and destruction of Town records and ensure ongoing compliance with applicable legislation. Without this system, compliance with applicable legislation, including MFIPPA requirements, and the Town's Records Retention By-law would be very difficult. Without the Program Manager, Records Management the effective and timely implementation of the EDRMS will be significantly impacted.

### **EXPLANATION/HIGHLIGHTS**

This project consists of a number of phases which are necessary to effectively and properly implement an EDRMS. **Phase 1** included an assessment of the 'current state' of the corporate records by a consultant. **Phase 2** included conducting an inventory of the Town's physical and electronic records, identifying personal information banks, vital and archival records, developing a new classification structure and creating a new consolidated retention by-law all in collaboration with existing staff, a contracted (three years) Program Manager, Records Management and consultants. This phase is now complete. **Phase 3** is the pre-implementation stage of the records and document management plan involving records clean-up, training, development of policies and procedures and preparation of an RFP, evaluation and selection of an EDRMS. This phase is more than 70% completed. **Phase 4** is the purchase and implementation of the EDRMS including completion of records and document management program maintenance. It was recently determined, post-confirmation by Council of Phase 4 funding, that Phase 2 funding for the Program Manager, Records Management contract was insufficient to fund the entirety of the three (3) year contract. Without the contracted Program Manager, Records Management the Town does not have adequate resources to effectively complete Phase 4 of the project. The Program Manager, Records Management contract runs from October 2013 to October 2016.

Budget										
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
EQUIPMENT - OTHER	200,000	200,000								
	200,000	200,000								
Expenditures Total	200,000	200,000								
Funding										
Other Funding Sources										
GROWTH & NEW RES CONT'N	200,000	200,000								
	200,000	200,000								
Funding Total	200,000	200,000								
Total Over (Under) Funded										

## **Capital Projects**

Project Department 72194 Water Bottle Fill Stations - Various Facilities

Infrastructure & Environmental Services

Version Final Approved Budget

2015

## Description

#### PURPOSE:

Enhancement in service level by providing a "Healthy Choice" water option for staff and facility patrons that is environmentally friendly.

Year

### PERFORMANCE/ACTIVITY IMPACTS:

Reduce the number of plastic bottles being used and provide the users with an easier solution in re-filling water bottles in an environmentally friendly manner. It is included in the 10 year capital plan.

### **EXPLANATION/HIGHLIGHTS**

The Environmental Advisory Committee has requested that staff install water bottle fill stations at the existing water fountain locations in large scale facilities.

Water bottle fill stations provide a clean and environmentally responsible option for water consumption at municipal facilities by offering a fill station that can reduce plastic bottles, bottle pollution and costs and energy usage to produce and dispose of plastic bottles.

Fill stations are proposed for the following existing water fountain locations:

- Town Hall
- SARC (main lobby and arena change room hallway)
- ACC 1 and ACC 2
- Aurora Public Library
- AFLC Rink and squash courts

The cost per fill station, including plumbing connections, is estimated at \$5,000 per station.

### Class "C" Estimate

Budget										
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
CONTRACTS	40,000	40,000								
	40,000	40,000								
Expenditures Total	40,000	40,000								
Funding										
Other Funding Sources										
GROWTH & NEW RES CONT'N	40,000	40,000								
	40,000	40,000								
Funding Total	40,000	40,000								
Total Over (Under) Funded										

## **Capital Projects**

**Project** Department 72194 Water Bottle Fill Stations - Various Facilities

Infrastructure & Environmental Services

Version Final Approved Budget 2015

## Gallery

Year

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EZH20® Bottle Filling Station Filtered In-Wall Models LZWS(M)8K & LZWS(M)DK

PRODUCT SPECIFICATION
In-wall recessed bottle filling station. LZWS(M)8K shall deliver 8 GPH of 50°
F drinking water at 90°F amblent and 80°F inlet water. LZWS(M)DK shall deliver non-chilled drinking water. Units shall be stainless steel construction with plastic A68 aloove. Sensor-agtivation with a natu of 20-econd shut-off timer. Shall include Green Ticker displaying count of plastic bottles saved from waste. Sottle filler shall provide 1.1-1.5 gpm flow rate with laminar flow to minimize spiashing. Shall include the WaterSenty® Flus 3000-gallon capacity filter, certified to NSF/ANSI 2d and 53, with visual monitor to indicate when replacement is necessary. Shall include integrated silver ion anti-microbial protection in key areas. Unit shall meet ADA guidelines. Unit shall be lead-free design which is certified to NSF/ANSI 61 and 372 and meets Federal and State low-lead requirements. Unit shall be certified to UL399 and CANCSA 22.2 No. 120.

#### STANDARD FEATURES

- No-touch, sensor-activated operation
   Auto 20-second shut-off
- Auto Zu-section strong bins 3000-gallon capacity Filtration System, certified to NSF/ANSI 42 & 52 (Lead, Class 1 Particulate, Chlorine, Taste & Odor)
   Integrated Silver Ion Anti-incrobial Protection in key areas
   Quick Fill Rate: 1.1 gpm (LZWS(M)8); 1.5 gpm (LZWS(M)D)

- · Laminar Flow provides minimal splash

- Real Drain System eliminates standing water
  Visual User Interface display includes:
  Innovative Green Ticker\* counts bottles saved from waste.

  LED Visual Filter Monitor shows when replacement is necessary
- · Includes lower hinged panel for easy access and servicing

#### COOLING SYSTEM (Model LZWS(M)8)

- Compressor: hermetically-sealed, reciprocating type, single phase.
   Sealed-in lifetime lubrication.
- Condenser: Fan cooled. Fan motor is permanently lubricated.
- Conlog-size: Fair goode. Fair mitor's permanenty lubricated.

  Cooling Unit: Combination tube-tank type. Continuous copper tubing with stainless steel tank. Fully insulated with EPS foam which meets UL requirements for self-extinguishing materials. Raffigerant Control: Refigerant R134a is controlled by accurately calibrated control: Refigerant R134a is controlled by accurately calibrated acpillary tube.
- Temperature Control: Enclosed adjustable thermostat is factory preset. Requires no adjustment other than for altitude requirements, Easily accessible by removing lower grille panel.

#### CAPACITIES CHART

Model*	Hertz		F.L. Amps	Rated Watts	Approx. Ship Wt.
LZWS(M)8K	115V / 60Hz	8 GPH	5.0	370	
LZWS(M)82K	220V / 50Hz	6.7 GPH	2.5	370	76
LZWS(M)83K	220V / 60Hz	8 GPH	2.5	370	
LZWS(M)DK	115V / 60Hz	-	1.0	15	
LZWS(M)DJOK	220V / 50- 60Hz	í	0.5	15	31

"Models with "M" include MFWS100 mounting frame, When mounting is pre-ordered, use models without "M".
"Based on 80°F inlet water & 90°F ambient air temp for 50°F chilled drinking water.

#### RATED FOR INDOOR USE ONLY





#### CONSTRUCTION

- Stainless steel bottle filler construction with ABS plastic alcove

- plastic alcove includes statel lower panel. LZWS(M)8 models have louvered ventilating grille; LZWS(M)B models have solid panel.

  Furnished with MFWS100 wall mounting box constructed of galvanized steel. Mounting can be ordered sepearately for pre-install.

Replacement Filters: Available as Singles and Multi-packs. Order part numbers:

- 51300C (single)
   51300C (single)
   51300C\_3PK (three)
   51300C\_12PK (twelve)
   51300C\_24PK (twenty-four)
   51300C\_48PK (forty-eight)

Warranty: 5 year limited warranty on the unit's refrigeration system. Electrical components and water system are warranted for 12 months from date of installation or 18 months from factory shipment, whichever date falls first.

## CERTIFICATIONS / STANDARDS

- **ADA Compliant**
- UL399 and CAN/CSA 22.2 No. 120 Certified (Only 115V models are certified
- . ANSI/NSF 61 and 372 Certified
- ANSI/NSF 42 and 53 Certified (Filter only)
   GreenSpec® Listed









In keeping with our policy of continuing product improvement. Elikay reserves the right to change specifications without notice. Please visit elkayusa.com for the most current version.

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### **Capital Projects**

**Project** Department 72194 Water Bottle Fill Stations - Various Facilities

Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

## Gallery

C:\Users\Palma Palombi\Desktop\fill station\_001\_Page\_2.jpg



EZH20® Bottle Filling Station with Single High-Efficiency Cooler Model VRCGRN8WSK

RATED FOR INDOOR USE ONLY

#### PRODUCT SPECIFICATION

PRODUCT SPECIFICATION
Unit shall include high-efficiency electric water cooler with bottle filling station. VRCGRNSWSK shall deliver 8 GPH of 50°F drinking waters 120°F ambient and 60°F inliet water. Lower unit shall have pushbutton activation with vandal-resistant StreamSaver<sup>TM</sup> water conservation bubbler. Bottle filling unit shall include an electronic sensor for touchless activation with auto 20-second shut-off timer. Shall include Green Ticker" displaying count of plastic bottless saved from waste. Bottle filler shall provide 1.1 gpm flow rate with laminar flow to minimize splashing. Shall include integrated silver ion anti-microbial protection in key areas. Unit shall meet ADA guidelines. Unit shall be lead-free design which is certified to NSF/ANSI 61 and 372 and meets Federal and State low-lead requirements. Unit shall be certified to U.399 and CAN/CSA 22.2 No. 120.

#### STANDARD FEATURES

- · Sanitary, touchless activation with auto 20-second shut-off (Bottle Filler)
- Vandal-resistant, easy to operate front pushbutton control (Cooler)
   Integrated Silver Ion Anti-microbial Protection in key areas
   Quick Fill Rate: 1.1 gpm
   Laminar Flow provides minimal splash

- · Real Drain System eliminates standing water
- Visual User Interface display includes:
   Innovative Green Ticker™ counts bottles saved from waste.
   Cooler panel finish: Stainless Steel

#### COOLING SYSTEM

- Compressor: High-efficiency, hermetically-sealed, reciprocating type, single phase. Sealed-in lifetime lubrication.
- Condenser: Fan cooled, copper tube with aluminum fins. Fan motor is permanently lubricated.
- permanently lubricated.
  Cooling Unit' Combination tube-tank type. Self-cleansing. Continuous copper tubing with stainless steel tank. Fully insulated with EPS foam which meets UL requirements for self-extinguishing material.
  Refrigerant Control: Refrigerant R134a is controlled by accurately calibrated capillary tube.
- Temperature Control: Easily accessible enclosed adjustable thermostat is factory preset. Requires no adjustment other than for altitude requirements,

#### CAPACITIES CHART

Model	Voltage / Hertz	Chilling** Capacity	F.L. Amps	Rated Watts	Approx. Ship Wt.	
VRCGRN8WSK	115V / 60Hz	8 GPH	3.8	260	89	

\*\*Based on 80°F inlet water & 90°F ambient air temp for 50°F chilled drinking v



Model VRCGRN8WSK

- Stainless Steel basin with integral drain
   Galvanized structural steel cooler chassis provides structural integrity
   Stainless steel bottle filler wrapper with ABS plastic alcove
- Cooler cabinet is stainless steel construction.
- Vandal-resistant StreamSaver™ water-efficient bubbler is one-piece, heavy-duty chrome-plated.

Warranty: 5 year limited warranty on the unit's refrigeration system. Electrical components and water system are warranted for 12 months from date of installation or 18 months from factory shipment, whichever date falls first.

#### CERTIFICATIONS / STANDARDS

- ADA Compliant
   UL399 and CAN/CSA 22.2 No. 120 Certified (Only 115V models are certified)
- ANSI/NSF 61 and 372 Certified
- GreenSpec<sup>®</sup> Listed









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14-65A (Rev 02/2013)

## **Capital Projects**

Project 72194 Water Bottle Fill Stations - Various Facilities

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Gallery

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## **Capital Projects**

Project Department 72194 Water Bottle Fill Stations - Various Facilities

Infrastructure & Environmental Services

Version Final Approved Budget

**Year** 2015

Gallery

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### **Capital Projects**

Project Department 24009 Pick-up Truck - By-law Services Infrastructure & Environmental Services

Version Final Approved Budget

Year

2015

## **Description**

#### **PURPOSE:**

Requesting one additional new vehicle for By-Law staff to meet the requirements for the current/projected Service levels of the Department.

### PERFORMANCE/ACTIVITY IMPACTS:

Increase By-law patrols and educational activities in the community which would reduce response times on complaints and follow-ups. This will also assist in the delivery of Town related matters, for example, Service of Summons. It is included in the 10 year capital plan.

## **EXPLANATION/HIGHLIGHTS**

In 2014, By-law Services increased staff complement with a Licensing/Court Administrator. The functions of the position were previously shared by the By-law Officers. Work has been re-engineered to allow Officers more time in the field. However, By-law Services currently has three vehicles for three full-time and four part-time plus one seasonal officer. One of the vehicles is the smart car, which is not suitable for much of the work By-law undertakes such as long shifts on the road for parking control, removal of signs etc. With the additional staff and objective to be out in the community undertaking many different activities, staff is requesting one additional vehicle.

Class "D" Estimate

Budget								
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	30,000	30,000						
	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	30,000	30,000						
	30,000	30,000						
Funding Total	30,000	30,000						
Total Over (Under) Funded								

### **Capital Projects**

Project Department 34182 Additional 2 Tonne Flatbed Truck w Plow

Infrastructure & Environmental Services

Version Final Approved Budget

**Year** 2015

## Description

#### **PURPOSE:**

Addition to fleet to meet growth pressures.

### PERFORMANCE/ACTIVITY IMPACTS:

Improve response time and increase productivity of existing staff when completing small construction related duties, such as filling potholes, manhole and catch basin repairs, sod restoration, boulevard and asphalt repairs. It is included in the 10 year capital plan.

### **EXPLANATION/HIGHLIGHTS**

IES Roads Operations currently have three flatbed trucks for the 12 Operators in the Department. This additional flatbed truck will be assigned for, small construction related duties and assisting with snow clearing during the winter season.

Due to the current shortage of appropriate equipment, we are currently forced to use oversized equipment for day to day duties, which is shortening the expected life span of the more expensive machinery.

#### 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.

Class "D" Estimate

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	80,000	80,000						
	80,000	80,000						
Expenditures Total	80,000	80,000						
Funding								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	72,000	72,000						
	72,000	72,000						
Other Funding Sources								
GROWTH & NEW RES CONT'N	8,000	8,000						
	8,000	8,000						
Funding Total	80,000	80,000						
Total Over (Under) Funded								

### **Capital Projects**

Project 31101 Reconstruction - Vandorf Sdrd (Sections)

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

#### Description

#### PURPOSE:

To provide funding for road improvements for Vandorf Sideroad from 296m east of Bayview Avenue to Leslie Street. The design of the project was started in 2012 and the reconstruction is scheduled for 2015. The road reconstruction has been postponed from 2013 to 2015 to finalize the design - vertical realignment of the road and a consistent road cross-section width.

#### 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.

This project is in the 10-year capital plan. Additional funding requested for 2015 has increased compared to the 10-year plan by 1,200,000 for the following reasons: provide enough funds for utilities relocation (hydro poles), build the road and the retaining wall at the creek. The new request is based on the detailed design cost estimate of \$3,341,100.

Utility relocation = \$105,000; retaining wall at the creek = \$510,550; increased budget for road reconstruction based on detailed design = \$584,450 Total = \$1,200,000

### **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 296m 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 considerably improved by providing vertical alignment modifications and safety barriers where required.
- 1.8km of road reconstruction
- ditch and drainage improvements
- new retaining wall structures at the creek crossing, and
- intersection improvements at Leslie Street (vegetation removal to improve sight lines)

Additional funds required are based on Consultant's cost estimate after the completion of the detailed design and the addition of the retaining wall at creek crossing.

Class "D" Estimate.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,200,000	1,200,000						
	1,200,000	1,200,000						
Expenditures Total	1,200,000	1,200,000						
Funding								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	708,500	708,500						
	708,500	708,500						
Infrastructure Sustainability Reserves								
FED GAS TAX CONT'N	491,500	491,500						
	491,500	491,500						
Funding Total	1,200,000	1,200,000						
Total Over (Under) Funded								

## **Capital Projects**

**Project** Department 31101 Reconstruction - Vandorf Sdrd (Sections)

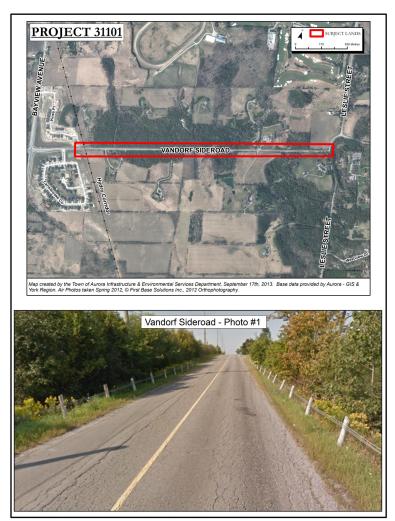
Version Final Approved Budget

Infrastructure & Environmental Services

2015 Year

## Gallery

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### **Capital Projects**

Project Department 34522 Speed Message Board

Infrastructure & Environmental Services

Version Final Approved Budget

**Year** 2015

### Description

#### PURPOSE:

To purchase three drivers 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.

The Town purchased 3 speed boards in 2013. In the spring of 2014 one speed board was stolen, leaving the Town with only 2. Presently, one board is installed on Industrial Parkway North at the entrance into the future Joint Operation Centre to alert motorists, leaving us with only one speed board to be moved around the Town. There is a high demand from residents for these speed boards.

Staff requests the budget to purchase 3 more speed boards. The budget requested will cover the following expenses:

- purchase of 3 speed boards \$10,500 (\$3500/board)
- hardware and extra batteries \$1500

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	12,000	12,000						
	12,000	12,000						
Expenditures Total	12,000	12,000						
Funding								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	12,000	12,000						
	12,000	12,000						
Funding Total	12,000	12,000						
Total Over (Under) Funded								

### **Capital Projects**

Project Department 34614 Sidewalk- Murray/Kennedy-275m North

Infrastructure & Environmental Services

Version Final Approved Budget Year

### Description

2015

#### PURPOSE:

To design and construct a section of missing sidewalk on Murray from Kennedy St W to 275m north and connect to the sidewalk network town-wide.

#### LINK TO STRATEGIC PLAN:

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure

#### PERFORMANCE/ACTIVITY IMPACTS:

Improve safety and accessibility for all members of our community.

Class "D" Estimate

### **EXPLANATION/HIGHLIGHTS**

Planned work will include

- construction of 275m of new concrete sidewalk on the east side of Murray Drive from Kennedy Street West northbound where it will connect to the existing sidewalk.
- the construction of the new sidewalk will close the gap of missing sidewalk on the east side of Murray Drive between Kennedy Street West and Wellington Street. The new sidewalk will be used by students attending the Aurora High School on Murray Drive.
- the project includes 170m of 1.5m concrete sidewalk and 105m of 2.0 curb faced concrete sidewalk.
- realignment of sidewalk ramps on both sides of Kennedy Street (east side) for AODA compliance.

This project will be designed in house and constructed in 2015. The funds requested for 2015 are for the construction of 275m of sidewalk on the east side of Murray Drive, north of Kennedy Street West.

The project has been included in the 10-year capital plan. There is no change in the funding request compared to the most recent 10-year plan.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	57,700	57,700						
	57,700	57,700						
Expenditures Total	57,700	57,700						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	57,700	57,700						
	57,700	57,700						
Funding Total	57,700	57,700						
Total Over (Under) Funded								

## **Capital Projects**

**Project** 34614 Sidewalk- Murray/Kennedy-275m North **Department** 

Infrastructure & Environmental Services

Final Approved Budget 2015 Version Year

## Gallery

F:\\_Departments\_space\Works\Other Projects\Capital Project Location Maps\2015\Project 34614 - New Sidewalk Murray Dr from Kennedy St W to 275m



### **Capital Projects**

Project Department 34615 Sidewalk- Edward/Firehall-Dunning

Infrastructure & Environmental Services

Version Final Approved Budget

**Year** 2015

## **Description**

#### PURPOSE:

To design and construct a section of missing sidewalk on the west side of Edward Street from the Fire Hall to Dunning Avenue and connect to the sidewalk network in the area.

#### LINK TO STRATEGIC PLAN:

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure

### PERFORMANCE/ACTIVITY IMPACTS:

Improve safety and accessibility for all members of the community. There is no sidewalk on either side of Edward Street in this area and the new sidewalk will close the missing gap on the west side of Edward and will be used by students attending Dr. G. W. Williams Secondary School on Dunning Avenue.

Class "D" Estimate

## **EXPLANATION/HIGHLIGHTS**

The planned work includes:

- the construction of 250m of new concrete sidewalk
- sidewalk will be 1.5m wide
- the construction of 60m long retaining wall along the back of the sidewalk

This project will be designed in house and is planned for construction in 2015. The funds requested for 2015 are for construction.

The project has been included in the 10-year capital plan. There is no change in the funding request compared to the most recent 10-year capital plan.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	109,800	109,800						
	109,800	109,800						
Expenditures Total	109,800	109,800						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	109,800	109,800						
	109,800	109,800						
Funding Total	109,800	109,800						
Total Over (Under) Funded								

## **Capital Projects**

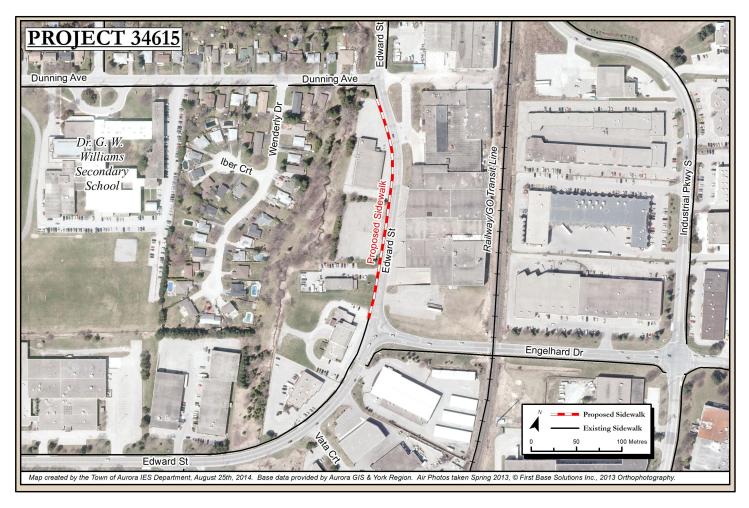
Project 34615 Sidewalk- Edward/Firehall-Dunning

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

## Gallery

F:\\_Departments\_space\Works\Other Projects\Capital Project Location Maps\2015\Project 34615 - New Sidewalk Edward St from Fire Hall to Dunning



## **Capital Projects**

Project Department 34621 S/W- Bayview Ave- Hartwell to St John's

Infrastructure & Environmental Services

Version Final Approved Budget

2015

### Description

Year

#### **PURPOSE:**

This project involves the construction of a new concrete sidewalk and asphalt bicycle path on the east side of Bayview Avenue, from Hartwell Way to St. John's Sideroad. The project will close the gap of missing sidewalk and bicycle path creating a continuous sidewalk and bicycle network from Yonge Street and St. John's Sideroad to the Walmart plaza in the east part of the Town and Wellington Street East and Mary Street to the west.

#### LINK TO STRATEGIC PLAN:

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure

#### PERFORMANCE/ACTIVITY IMPACTS:

Improve safety and accessibility for all members of our community.

Class "D" Estimate

### **EXPLANATION/HIGHLIGHTS**

The planned work includes:

- installation of 470 m of 1.2m wide concrete sidewalk
- installation of 440m of 2.4m wide asphalt bike path
- boulevard grading, fine grade, topsoil and sodding
- pedestrian cross walk pavement markings (white, cold plastic)
- concrete bus pad

The project is eligible for funding under York Region 2015 Pedestrian and Cycling Municipal Partnership Program. The Region has already informed the Town that there is funding available for the project, the exact amount will be communicated to us in early 2016.

The project is to be designed in house and will be constructed in 2015. Funding request for 2015 is for construction.

The project has been included in the 10-year capital plan. Funding request for 2015 has been increased by \$27,000 compared to the most recent 10-year capital plan to accommodate the detail design requirements.

Budget										
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
CONTRACTS	152,000	152,000								
	152,000	152,000								
Expenditures Total	152,000	152,000								
Funding										
<b>Development Charges Reserve Funds</b>										
ROADS & RELATED DC CONT'N	136,800	136,800								
	136,800	136,800								
Other Funding Sources										
GROWTH & NEW RES CONT'N	15,200	15,200								
	15,200	15,200								
Funding Total	152,000	152,000								
Total Over (Under) Funded										

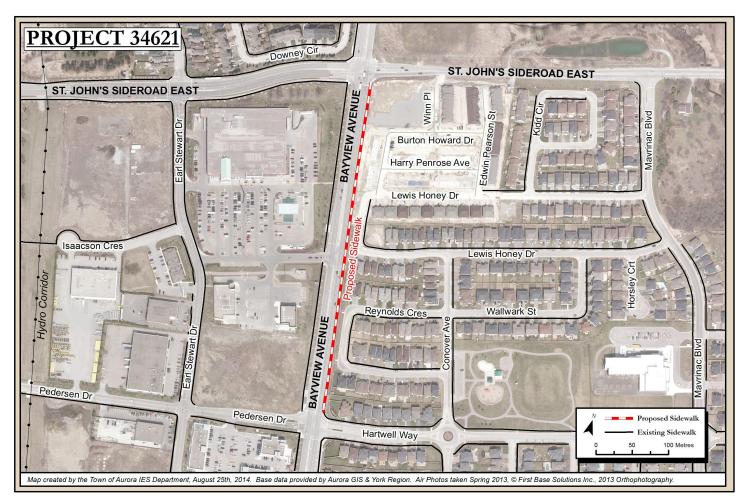
## **Capital Projects**

Project 34621 S/W- Bayview Ave- Hartwell to St John's

DepartmentInfrastructure & Environmental ServicesVersionFinal Approved BudgetYear2015

## Gallery

F:\\_Departments\_space\Works\Other Projects\Capital Project Location Maps\2015\Project 34621 - New Sidewalk SW Bayview Ave from Hartwell Way to



### **Capital Projects**

Project Department 34642 Sidewalk on Civic Square Gate

Infrastructure & Environmental Services

Version Final Approved Budget

2015

### Description

Year

#### PURPOSE:

To design and construct a section of missing sidewalk on Civic Square Gate to complete the remaining sidewalk gap.

#### LINK TO STRATEGIC PLAN:

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure

## PERFORMANCE/ACTIVITY IMPACTS:

Improve safety and accessibility for all members of our community.

Class "D" estimate

## **EXPLANATION/HIGHLIGHTS**

Planned work will include:

- 65m of sidewalk to link the sidewalk on Civic Square Gate in front of the new Condominium on the north east corner of John West Way and Civic Square Gate to the existing pathway to the Sobeys and Home Depot plazas.
- provides the final sidewalk link between the plazas and the pedestrian traffic signals recently installed on John West Way.
- $the \ design \ will \ be \ undertaken \ in \ house \ in \ the \ spring \ of \ 2015 \ followed \ by \ construction \ in \ the \ summer/fall \ of \ 2015.$

The project is not included in the 10-year capital plan, it has been requested by the residents in the area. IES will coordinate the construction timing of the missing section of the sidewalk with the completion of the Condominium works.

		В	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

## **Capital Projects**

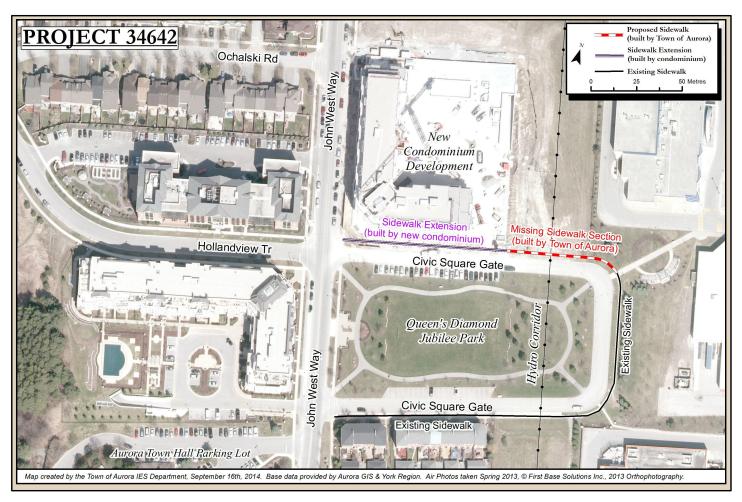
Project 34642 Sidewalk on Civic Square Gate

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

## Gallery

F:\\_Departments\_space\Works\Other Projects\Capital Project Location Maps\2015\Project 34642 - New Sidewalk Extension on Civic Square



### **Capital Projects**

Project Department 43048 St John's Sdrd - Leslie to 2C

Infrastructure & Environmental Services

Version Final Approved Budget

**Year** | 2015

## Description

#### **PURPOSE:**

To design a watermain on St. John's Sideroad from Leslie Street going east to support the development of 2C lands.

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 project is necessary to support the development of 2C lands.

The project will be done in conjunction with the regional project for the reconstruction of St. John's Sideroad.

Class "D" estimate

## **EXPLANATION/HIGHLIGHTS**

The project includes the design and construction of a 400mm watermain on St. John's Sideroad from Leslie going east. The watermain infrastructure is necessary to accommodate the 2C lands development. The design of the watermain will be undertaken in 2015 and construction is scheduled for 2017.

The project is 100% DC funded.

The project is included in the most recent 10-year capital plan. No additional funding is requested compare to the 10-year plan.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,661,000	216,700		1,444,300				
	1,661,000	216,700		1,444,300				
Expenditures Total	1,661,000	216,700		1,444,300				
Funding								
<b>Development Charges Reserve Funds</b>								
WATER SYSTEM DC CONT'N	1,661,000	216,700		1,444,300				
	1,661,000	216,700		1,444,300				
Funding Total	1,661,000	216,700		1,444,300				
Total Over (Under) Funded								

## **Capital Projects**

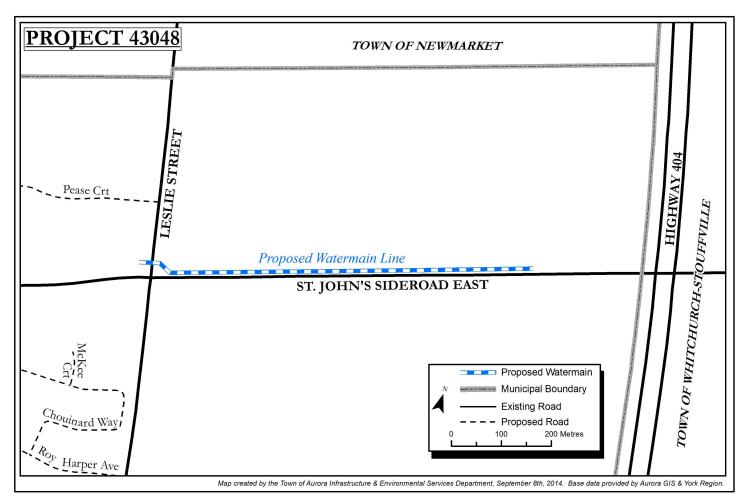
Project 43048 St John's Sdrd - Leslie to 2C

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

## Gallery

F:\\_Departments\_space\Works\Other Projects\Capital Project Location Maps\2015\Project 43048 - New Watermain St Johns Sideroad from Leslie St to 2C



## **Capital Projects**

Project Department 73085 Arboretum Development

Parks & Recreation Services

Version Final Approved Budget

**Year** | 2015

## Description

#### **PURPOSE:**

To continue the Aurora Community Arboretum partnership project.

**LINK TO STRATEGIC PLAN: Supporting environmental stewardship and sustainability -** Objective 2: Promoting and advancing green initiatives. Continue to support and enhance community planting programs in appropriate locations.

### PERFORMANCE/ACTIVITY IMPACTS:

To assist community volunteers in the development and maintenance of a Community Arboretum in the Holland River Valley.

### **EXPLANATION/HIGHLIGHTS**

The Aurora Community Arboretum (ACA) has completed their major Flora Aurora Plan project. Staff are looking to continue this partnership with the ACA through further tree planting enhancements and ongoing maintenance of the tree planting areas.

The partnership with the ACA began in 2007 with the understanding that the Town would consider approving \$1.0M in funding over 10 years. This partnership allowed staff to enhance the Community Arboretum under the 'Adopt a Park' program. With the approval of the 2013 Capital Budget, the Town has committed a total of \$0.45M to the development of the Holland River Valley.

Project was included in the most recent 10-year Capital Plan.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	250,000	100,000	100,000	50,000				
	250,000	100,000	100,000	50,000				
Expenditures Total	250,000	100,000	100,000	50,000				
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	125,000	50,000	50,000	25,000				
	125,000	50,000	50,000	25,000				
Other Funding Sources								
GROWTH & NEW RES CONT'N	125,000	50,000	50,000	25,000				
	125,000	50,000	50,000	25,000				
Funding Total	250,000	100,000	100,000	50,000				
Total Over (Under) Funded								

## **Capital Projects**

Project Department 73107 Former Kwik Kopy Trail Connection

Parks & Recreation Services

Version Final Approved Budget

**Year** | 2015

## **Description**

#### **PURPOSE:**

To construct a trail connection from Willow Farm Lane to Yonge Street.

## PERFORMANCE/ACTIVITY IMPACTS:

To increase municipal trail opportunities in the north west section of Aurora. To extend existing off road trail system.

### **EXPLANATION/HIGHLIGHTS**

At the August 12, 2014 meeting of Council, Council adopted staff report PR14-032 Kwik Kopy Pedestrian Trail. Staff will be finalizing all aspects of the project associated with the final routing and land securement as outlined in the staff report. Based on the latest cost estimates, staff have inserted an amount believed to be sufficient to complete the project, however final costs may vary as a result of matters associated with the transfer of land, the Region of York requirements for the trail access on the regional right of way and site related constraints. Upon finalization of the land related matters, staff will provide a further report to Council in the event that the funds estimated are not sufficient to complete all aspects of the project.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	35,000	35,000						
_	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	3,500	3,500						
	3,500	3,500						
<b>Development Charges Reserve Funds</b>								
<b>Development Charges Contribution</b>	31,500	31,500						
_	31,500	31,500						
Funding Total	35,000	35,000						
Total Over (Under) Funded								

## **Capital Projects**

Project 73107 Former

Department Parks & Recre

73107 Former Kwik Kopy Trail Connection

Version

Parks & Recreation Services

Final Approved Budget

**Year** 2015

## Gallery

C:\Users\Jim Tree\Desktop\2014-01-27\_Kwik Copy Trail\_LAYOUT.jpg



## **Capital Projects**

**Project** Department 73147 Trail Construction as per Trail Master Plan

Parks & Recreation Services

Final Approved Budget

Year 2015

## Description

#### **PURPOSE:**

Version

To continue development of the Towns trail system.

#### LINK TO STRATEGIC PLAN

Supporting environmental stewardship & sustainability - Objective 2: Promoting & advancing green initiatives - Promote community involvement in environmental initiatives.

### PERFORMANCE/ACTIVITY IMPACTS:

To continue to develop the trail system.

To follow the recommendations contained in the Trails Master Plan.

To increase the connectivity of the existing trail system.

### **EXPLANATION/HIGHLIGHTS**

The Trails Master Plan provides recommendations and direction for the short and long term regarding trails development and implementation of the planned trails. Trail construction proposed for 2015 will involve a section of the trail within the TACC development south of St John's Sideroad in the 2C area. As per the development agreement, the land developer is required to construct a portion of the trail and the Town is required to construct a portion. As the developer has committed to construct their section in 2015, it is appropriate that the Town construct the balance of the trail in order to provide a functioning trail for the new residents moving into the TACC development. The total length of trail to be constructed will be 330 meters (please see attached map)

2C Trails construction has been included in the 10 year Capital Plan.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	150,000	150,000						
	150,000	150,000						
Expenditures Total	150,000	150,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	15,000	15,000						
	15,000	15,000						
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N	135,000	135,000						
	135,000	135,000						
Funding Total	150,000	150,000						
Total Over (Under) Funded								

## **Capital Projects**

Project Department 73147 Trail Construction as per Trail Master Plan

Parks & Recreation Services

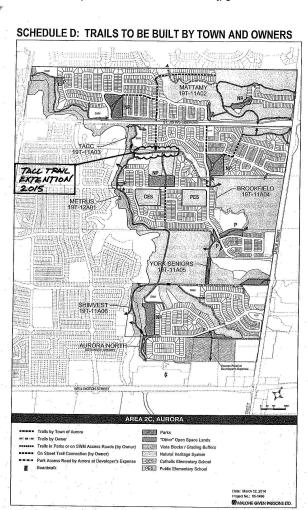
Version Final Approved Budget

2015

## Gallery

Year

C:\Users\Jim Tree\Desktop\TACC TOWN TRAIL 2015.jpg



## **Capital Projects**

Project Department 73161 Site Servicing - Stewart Burnett

Parks & Recreation Services

Version Final Approved Budget

2015

## Description

Year

### **PURPOSE:**

To provide additional growth related active recreational facilities at Stewart Burnett Community Park.

#### PERFORMANCE/ACTIVITY IMPACTS:

Increased program hours for user groups.

Improved facilities for existing user groups using non standard facilities.

Keep pace with user demands associated with population growth.

Reduce operating impact associated with proposed synthetic turf facility.

### **EXPLANATION/HIGHLIGHTS**

The Parks and Recreation Master Plan identifies a multi-purpose sport field facility which was forecast to be constructed in 2012. It is proposed that this field will serve a wide range of user groups including rugby, football and soccer. It is also proposed that this field will be a fully illuminated synthetic turf facility in order to achieve the maximum amount of programmable hours for all user groups wishing to permit the field.

In accordance with Council's previous direction, staff have been working with the neighboring land developer, Shimvest in a coordinated effort to relocate an existing storm water management facility currently located in Stewart Burnett Park. This would allow the footprint of the proposed sports field to be maximized. The developer has been able to achieve the desired results in relocating the storm water facility and the ability to convey all storm water from the Towns lands through a combination of storm sewer infrastructure and above grade drainage swales.

With the continuing pre-servicing work on the site, it is expected that the infrastructure required to accommodate the Towns drainage needs will be completed in early 2015 whereby the existing storm water pond in the park can be decommissioned and the multi purpose sports field can be constructed in 2015.

Although all details on the financing of the storm water pond relocation have not be completely determined, staff have made it very clear that it remains the Town's expectation that Shimvest would be covering the majority of the costs for the work.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	200,000	200,000						
_	200,000	200,000						
Expenditures Total	200,000	200,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	20,000	20,000						
_	20,000	20,000						
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	180,000	180,000						
_	180,000	180,000						
Funding Total	200,000	200,000						
Total Over (Under) Funded								

### **Capital Projects**

Project Department 73169 Wildlife Park - Phase 1/2/3

Parks & Recreation Services

Version Final Approved Budget

2015

## Description

Year

#### PURPOSE:

To commence detailed design and final approval of the urban Wildlife Park and management plan in preparation for tendering the first phase of construction in 2016.

#### PERFORMANCE/ACTIVITY IMPACTS:

Develop site specific and accurate plans in order implement the Wildlife Park. Obtain Council and Agency approvals for the Wildlife Park.

### **EXPLANATION/HIGHLIGHTS**

The Community Wildlife Park has been in the planning and development stages for a number of years. The conceptual design was presented to Council by Aurora resident and wildlife specialist David Tomlinson at the Council meeting on January 28, 2008. Further to Council's adoption of the Wildlife Park Concept Plan, staff have continued to work to evolve the plan with the most recent work involving a lengthy hydrogeologic study which occurred over a 12 month period. The purpose of the study was to verify the availability of both surface and ground water in the vicinity of the park required to maintain and support the functionality of the proposed aquatic features contemplated in the Tomlinson concept plan. The completed study determined that water is available in sufficient quantities to facilitate the overall function of the park aquatic features and proposed habitat areas. Next steps, involve the refinement of a detailed final design of the Wildlife Park, Council and stakeholder approvals including the estimated construction and management costs of the Wildlife Park.

In addition to the detailed design work, part of the work will also be geared toward developing the ongoing management requirements for the Park and the annual financial

impacts associated with managing the Wildlife Park. This information will be presented in a staff report to Council in late 2015. Pending Council direction, staff will include a

phased construction plan in the 2016 Capital budget.

Development of the Wildlife Park is included in the 10 year capital plan.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,700,000	200,000	1,000,000	500,000				
	1,700,000	200,000	1,000,000	500,000				
Expenditures Total	1,700,000	200,000	1,000,000	500,000				
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	170,000	20,000	100,000	50,000				
	170,000	20,000	100,000	50,000				
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N	1,530,000	180,000	900,000	450,000				
	1,530,000	180,000	900,000	450,000				
Funding Total	1,700,000	200,000	1,000,000	500,000				
Total Over (Under) Funded								

### **Capital Projects**

Project Department 73252 Queen's Diamond Jubilee Park Accessible Playground

Parks & Recreation Services

VersionFinal Approved BudgetYear2015

## Description

#### **PURPOSE:**

To develop an accessible playground.

**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:

This new playground will allow the Town to increase recreational opportunities for all ranges of challenged users including adults. In addition, this will help to ensure compliance with accessibility legislation.

### **EXPLANATION/HIGHLIGHTS**

Council has approved in principal the design for an accessible playground to be constructed in Queen's Diamond Jubilee Park. This specialty playground will feature a number of play components that will address a range of physical and other health related challenges that our existing playground structures do not offer.

This playground will be the first of its kind on Town of Aurora property and it is expected that there will be significant demand for the facility. Staff propose to conduct a second public consultation process for the purposes of presenting the latest design. The public consultation process is expected to take place in early 2015, with tendering and construction slated for summer 2015.

This project was not included in the most recent 10-year Capital Plan. However, Council provided direction to staff in building this specialized playground based on the staff report PR14-028 presented at the June17, 2014 General Committee. Total cost is estimated at \$500,000.

Budget								
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	3,000	3,000						
CONTRACTS	384,000	384,000						
	387,000	387,000						
Expenditures Total	387,000	387,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	38,700	38,700						
	38,700	38,700						
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N	348,300	348,300						
	348,300	348,300						
Funding Total	387,000	387,000						
Total Over (Under) Funded								

## **Capital Projects**

Project 73271 Hartwell Way Overpass Contribution

Department Parks & Recreation Services

Version Final Approved Budget Year 2015

## Description

#### **PURPOSE:**

Overpass to facilitate grade separated trail crossing.

#### PERFORMANCE/ACTIVITY IMPACTS:

Improve functionality of the 2C trails system.

To conform to the Trails Master Plan recommendations and policies.

To improve trails users experience and safety.

### **EXPLANATION/HIGHLIGHTS**

The Trails Master Plan policies and recommendations suggest that due consideration be given to mid block, grade separated trail crossings of arterial roads and major collector roads as the most suitable and primary means for trail crossings unless there are compelling reasons why neither a grade separated crossing or signalized crossing are possible then the trail crossing will be moved to the nearest signalised intersection crossing.

In this particular situation an overpass structure is the preferred method of extending Hartwell Way across the open space valley into the 2C development area. As such a relatively minor increase in the height of the bridge crossing will very nicely facilitate the proposed extensive trail system through the future wildlife park and numerous connections to the remaining parks and trails within 2C . For these reasons, this overpass is considered a vital piece of infrastructure in achieving an optimum barrier free and safe off road trail experience for all users.

Combining the pedestrian underpass with the proposed Hartwell Way bridge structure is the single opportunity to obtain this important crossing at a relatively low capital investment that will significantly improve the functionality of the entire 2C trails system.

Budget								
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	300,000	300,000						
	300,000	300,000						
Expenditures Total	300,000	300,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	30,000	30,000						
	30,000	30,000						
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N	270,000	270,000						
	270,000	270,000						
Funding Total	300,000	300,000						
Total Over (Under) Funded								

## **Capital Projects**

Project 81015 Community Improvement Plan

Planning Planning

 Version
 Final Approved Budget
 Year
 2015

### Description

#### **PURPOSE:**

The purpose of this project is to provide funds which can be utilized in support of the implementation of initiatives and strategies that have been identified through the Community Improvement Plan (CIP).

LINK TO STRATEGIC PLAN: Enabling a diverse, creative and resilient economy - Objective 1: Promoting economic opportunities that facilitate the growth of Aurora as a desirable place to do business. Actively promote and support a plan to revitalize the downtown.

### PERFORMANCE/ACTIVITY IMPACTS:

By providing financial support of the CIP initiative and strategies, the Town is able to stimulate the redevelopment of targeted downtown areas. Without this funding, the CIP identified goals and objectives are less likely to be achieved.

## **EXPLANATION/HIGHLIGHTS**

A CIP is a tool that has been made available through the Planning Act which allows a municipality to offer financial incentives to the private sector in order to stimulate redevelopment. CIP's are enacted through bylaws. Aurora's CIP targets the Aurora Promenade Study Area redevelopment and activity.

The development of a CIP is intended to complement a broader municipal planning initiative for sustainable growth management, economic development and community renewal in the town. With an emphasis on stimulating private sector property investment via the provision of grants, loans and other financial incentives, the significant costs associated with redevelopment are mitigated. The CIP will continue to be be a key tool for achieving desired results.

Budget								
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CIP INITIATIVES GRANT	800,000	200,000	200,000	200,000	200,000			
	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 RES CONT'N	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								