

2018 Growth and New Capital Projects

Summarized by Results of Council Discussions

Project ID	Project	New 2018 Requests
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BUDGET COMMITTEE APPROVED

Corporate Services

14037	Joint Ops LAN Room & DR site	60,000
14068	Wireless Upgrades and Enhancements	55,000
14069	Emergency Cooling	25,000
Corporate Services Sub Total		\$ 140,000

Fleet

34168	New 6 Tonne Dump Truck with Plow*	250,000
34187	3 Tonne Truck	90,000
34412	Additional Plow	250,000
71090	Mini Excavator	40,000
71091	Skid Steer	100,000
71106	New 1/2 Tonne Pick Up Truck	40,000
71114	Hydro Seed Mulcher	45,000
Fleet Sub Total		\$ 815,000

Parks, Recreation & Cultural Services

73085	Arboretum Development	96,000
73169	Wildlife Park - Phase 1/2/3	1,000,000
73174	Trail - Atkinson Park	85,000
73247	Trail Construction (Coutts/Pandolfo Development)	100,000
73251	GPS Tracking System	15,000
73286	Stewart Burnett Park Playground and Parking Facility	1,100,000
73290	Tree Inventory for 2C	10,000
73292	Picnic Tables/Garbage Receptacles	15,000
73299	Non - Programmed Park in 2C	1,500,000
74013	Museum Collocation Infrastructure	15,000
74016	Cultural Precinct Plan	1,000,000
Parks, Recreation & Cultural Services Sub Total		\$ 4,936,000

Facilities

72113	New Recreation Facility	2,400,000
Facilities Sub Total		\$ 2,400,000

Infrastructure and Environmental Services

34619	S/W - Kitimat Cres	100,000
34629	S/W - Mary St - Industrial Pkwy S to Wellington	115,461
34630	S/W - Yonge St - Batson Dr - N Town Limit	95,000
34637	S/W - Leslie St - 600m N of Wellington - N Town Limit	100,000
Infrastructure and Environmental Sub Total		\$ 410,461

Planning and Building Services

24014	Digital Plan Review and E-Permit Applications	120,000
Planning and Building Services Sub Total		\$ 120,000

TOTAL PROJECT FUNDING APPROVED AS PRESENTED \$ 8,821,461

CONDITIONAL APPROVAL - ADDITIONAL INFORMATION REQUIRED**Corporate Services**

12016	Customer Care Centre Implementation	200,000
24016	Animal Control Start Up	100,000
Corporate Services Sub Total		\$ 300,000

Parks, Recreation & Cultural Services

73287	Hallmark Lands - Baseball Diamonds	3,000,000
74015	Cultural Services Master Plan	100,000
74017	Aurora Sports Hall of Fame	26,500
Parks, Recreation & Cultural Services Sub Total		\$ 3,126,500

Facilities

72285	JOC - Additional Work	1,750,000
72114	New Library	665,000
72310	22 Church St - Exterior Sign	50,000
Facilities Sub Total		\$ 2,465,000

Infrastructure and Environmental Services

34518	Pedestrian Crossings as per 2014 DC Study	144,100
34519	Traffic Calming as per 2014 DC Study	122,550
Infrastructure and Environmental Sub Total		\$ 266,650

Planning and Building Services

34532**	Train Whistle Cessation	\$ 235,000
81016	Aurora Promenade Streetscape Design & Implementation	1,050,000
Planning and Building Services Sub Total		\$ 1,285,000

TOTAL 2017 GROWTH & NEW CAPITAL BUDGET \$ 16,264,611

NOT APPROVED

Infrastructure and Environmental Services

34525	Yonge St Parking Plan	200,000
Parks, Recreation & Cultural Services Sub Total		\$ 200,000

Planning and Building Services

81015	Community Improvement Plan	200,000
Planning and Building Services Sub Total		\$ 200,000

NOT APPROVED \$ 400,000

*Pre-approved

** Approved for inclusion in the 2018 Budget by Council on November 14, 2017

Town of Aurora

Capital Projects

Project	14068 Wireless Upgrades and Enhancements		
Department	Corporate Services		
Version	Final Approved Budget	Year	2018

Description

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

PROJECT DESCRIPTION:

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

To expand the wireless network infrastructure to include free outdoor wi-fi access points and service at outdoor locations throughout the Town. This project includes expansion of existing wireless infrastructure including hardware, additional license acquisition, access points, outdoor cabling and installation fees.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Supporting the corporate communications strategy of increasing community engagement and information sharing would improve our service levels. This will also support The History of Town Park Initiative for which the cultural services division has received grant funding. To provide free internet access and access to service for residents and visitors who use the designated outdoor areas during Town Events i.e. Concerts and movies in the park, Farmers Market, splash parks, Aurora Borealis etc.

PROJECT BENEFITS:

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

Outdoor wireless networks offer compelling benefits to Towns and Cities of all types by providing a platform to extending services to citizens, encouraging tourism, and helping field-based workers to be more productive and more responsive. As we know, more and more devices used by residents, visitors and employees are connected to the internet. Providing this services helps narrow the digital divide by giving all citizens equal access to education, health, and technology resources over the Internet and setting the stage for further leveraging the Internet of Things (IoT).

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Business would carry on as normal, but not being prepared with suitable infrastructure to reinvent the way we are doing business and serving our constituents in alternative ways would be an impact/cost of not proceeding with this initiative.

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	75,000	55,000	20,000					
	75,000	55,000	20,000					
Expenditures Total	75,000	55,000	20,000					
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	75,000	55,000	20,000					
	75,000	55,000	20,000					
Funding Total	75,000	55,000	20,000					
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34168 New 6 Tonne Dump Truck with Plow		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Description
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q1 2018 award, Q4 2018 or Q1 2019 delivery.
PROJECT DESCRIPTION:
Provide a brief overview of the project and include the key goals, objectives and performance measures.
Provide an additional tandem axle, snow plow, dump truck to increase service levels.
PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:
Provide the reasons the project should be approved and what will be the impact of the project to service levels.
PROJECT BENEFITS:
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:
Please provide an explanation of what the outcomes would be if the project was not approved.
Continued snow clearing at existing service levels with contracted services.

	Budget							
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	250,000	250,000						
	250,000	250,000						
Expenditures Total	250,000	250,000						
Funding								
Development Charges Reserve Funds								
IES ADMIN & FLEET DC CONT'N	225,000	225,000						
	225,000	225,000						
Other Funding Sources								
GROWTH & NEW RES CONT'N	25,000	25,000						
	25,000	25,000						
Funding Total	250,000	250,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34412 Additional Plow Truck		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Description

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

PROJECT DESCRIPTION:

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

To purchase a new additional snow plow/sander truck to facilitate additional growth in 2C and to provide back up support in the roads winter maintenance in the event of equipment breakdowns where it is not uncommon to have multiple units removed from service due to equipment failure depending on the particular winter event.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

PROJECT BENEFITS:

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	250,000	250,000						
	250,000	250,000						
Expenditures Total	250,000	250,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	250,000	250,000						
	250,000	250,000						
Funding Total	250,000	250,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73085 Arboretum Development		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Description

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

PROJECT DESCRIPTION:

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

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.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The Aurora Community Arboretum (ACA) is seeking to continue their partnership with the Town of Aurora through further tree planting and enhancements and ongoing maintenance of the tree planting areas. The partnership began in 2007 with the understanding that the Town would consider approving \$1.0M in funding over ten years. This partnership allowed staff to enhance the Community arboretum under the Adopt a Park program. With the approval of the 2018 capital budget, the Town has committed a total of \$0.9M to the development of the Arboretum.

The following projects are proposed by ACA for 2018: specimen tree procurement, plant material for 2018 volunteer community planting day, external maintenance and enhancement contract with Green-Leaf, establishment of a nursery for the arboretum, educational and tree identification signage, equipment and tools, including rental of a tree spade, advertising and promotion (drone fly over), pine plantation forest management program, and wetland waterscape establishment.

PROJECT BENEFITS:

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

To provide a high quality public attraction/destination feature.
To increase public participation and volunteerism within the community.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	960,000	96,000	96,000	96,000	96,000	96,000	96,000	384,000
	960,000	96,000	96,000	96,000	96,000	96,000	96,000	384,000
Expenditures Total	960,000	96,000	96,000	96,000	96,000	96,000	96,000	384,000
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	480,000	48,000	48,000	48,000	48,000	48,000	48,000	192,000
	480,000	48,000	48,000	48,000	48,000	48,000	48,000	192,000
Other Funding Sources								
GROWTH & NEW RES CONT'N	480,000	48,000	48,000	48,000	48,000	48,000	48,000	192,000
	480,000	48,000	48,000	48,000	48,000	48,000	48,000	192,000
Funding Total	960,000	96,000	96,000	96,000	96,000	96,000	96,000	384,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73169 Wildlife Park - Phase 1/2/3		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Description

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

PROJECT DESCRIPTION:

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

To commence construction of the first phase of the Community Wildlife Park. David Tomlinson had the vision for the CWP many years ago and after years of study and observation of the flora and fauna, he approached Council with the idea of establishing a Wildlife Park. Council endorsed the idea in 1998 and since then, land acquisition has occurred, development agreements have been negotiated and many studies have occurred with respect to hydrology. RFP PRS2016-21 - Aurora Community Wildlife Park Design and Implementation was awarded by Council through report PRS16-023 in June 2016. Design work is ongoing and parks will be issuing a tender for Phased Construction works in 2017.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

This system of trails is integral to the 2C development lands and the trails systems help support essential links between green spaces and residential areas and is supported by the Trails Master Plan. The Wildlife Park supports the Strategic Plan goal of Supporting an Exceptional Quality of Life for All through its accomplishment of satisfying requirements in the key objectives with the goal statement: Develop a long -term needs assessment for recreation programs, services and operations to match the evolving needs of the growing and changing population. The trails provide important connectivity for residents helping alleviate the reliance on automobiles, decrease carbon footprints and increase the health and wellness of the community objectives in both the Parks and Recreation Master Plan and Environmental Action Plan.

PROJECT BENEFITS:

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

Will provide the residents with controlled access to a significant number of trails/boardwalks throughout the Wildlife Park which contains a provincially designated wetland, woodlands and grasslands. The park will also provide connectivity through its trail system to town amenities and other trails identified in the Trails Master Plan.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Many years of planning and funding have been invested in the concept of the CWP and by not funding the next phase the vision, the work of many people would be lost. Leaving the lands without access may also encourage unwanted entry to sensitive areas of our natural environment.

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
Expenditures Total	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	400,000	100,000	100,000	100,000	100,000			
	400,000	100,000	100,000	100,000	100,000			
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	3,600,000	900,000	900,000	900,000	900,000			
	3,600,000	900,000	900,000	900,000	900,000			
Funding Total	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73174 Trail - Atkinson Park		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Description

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

Q2 2018

PROJECT DESCRIPTION:

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

To construct a new trail from Atkinson Park to St. Johns Sideroad, providing connectivity to Tim Jones Trail, Willow Farm Trail and park amenities for users from the surrounding area.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Residents in the area have a need for the trail and the proposal was brought forward to the Trails and Active Transportation Committee for review. TACT recommended that the trail be included in the 2018 Budget for council consideration. The connection to St.John's will also need approval by the Regional Municipality of York as the trail will be meeting the regional road allowance.

PROJECT BENEFITS:

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

Trail would compliment the Trails Master Plan as it was not originally identified but is certainly a feasible option and residents are interested in this connection. Trails are part of the Parks and Recreation Mater Plan. Trails and pathways are highly desirable recreation facilities as they contribute several benefits to the quality of life.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget								
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	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	85,000	85,000						
	85,000	85,000						
Expenditures Total	85,000	85,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	76,500	76,500						
	76,500	76,500						
Other Funding Sources								
GROWTH & NEW RES CONT'N	8,500	8,500						
	8,500	8,500						
Funding Total	85,000	85,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73251 GPS Tracking System		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Description

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

PROJECT DESCRIPTION:

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

To install GPS tracking devices in Parks vehicles and equipment. IES has had GPS devices in their fleet since 2013 and to have all of our Town fleet outfitted and under the same system would be beneficial to the user department and Fleet Services. In January 2017 a new agreement was executed for 3 yrs with Webtech Wireless for the Towns GPS Units.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

IES have realized many benefits to having this technology in the vehicles as it assists management track trucks on the road and efficiently redirect the closest staff should a situation arise. The system has also helped manage the snow plow operations of Town vehicles and the contractors in the field as well. In addition IES has been able to draw on GPS information when a legal claim has been filed against the Town. Parks would be able to utilize the system similarly to assist in tracking of contractors and managing daily operations, especially as it relates to turf maintenance and plowing. The system has the capability of providing detailed reports which would allow us to gauge how many hectares of grass are maintained daily, which would assist in accurately forecasting staff and equipment needs.

PROJECT BENEFITS:

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

Assist in legal claims against the Town
 Help manage staff and resources more efficiently as parklands grow over the next 5 -7 yrs.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	1,500	1,500						
	1,500	1,500						
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	13,500	13,500						
	13,500	13,500						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73286 Stewart Burnett Park Playground and Parking Facility		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Description

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

PROJECT DESCRIPTION:

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

To complete construction of Stewart Burnett Community Park.
 Stewart Burnett Park was established in 2009 and a senior baseball diamond was constructed on a portion of the 18 acre parcel of lands. The rest of the lands were left to be serviced with future park amenities as the 2C lands developed. Council approved the construction of an artificial turf field in 2016 and construction is to be completed in 2017. As well they gave approval for a tennis dome and clubhouse to be erected on the site in 2016. Two thirds of the park will have been completed requiring the remaining lands to be finished off with the remainder of the amenities, inclusive of a splash pad, playground, washroom facility, trails and associated landscaping.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The first phase of this capital project was funded in 2017 for the construction of the parking lot (PRS2017-68) and is to be completed in 2017. This will leave an area between the artificial turf/dome/baseball field and parking lot incomplete. This final phase is necessary to complete, as it will include not only the playground, splash pad and washroom building but also all the pathways to provide connectivity to the different amenities of this large community park and a substantial amount of landscaping.
 This park is also a trail head entry point to the Wildlife Park and an important link to Trails Master Plan.

PROJECT BENEFITS:

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

To complete the full park and provide recreation opportunities for adjacent neighborhoods. Construction of this park will also fulfill the goal of 'Supporting an exceptional life for all' and objective: encouraging an active and healthy lifestyle.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,100,000	1,100,000						
	1,100,000	1,100,000						
Expenditures Total	1,100,000	1,100,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	110,000	110,000						
	110,000	110,000						
Other Funding Sources								
GROWTH & NEW RES CONT'N	990,000	990,000						
	990,000	990,000						
Funding Total	1,100,000	1,100,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73290 Tree Inventory for 2C		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Description

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

PROJECT DESCRIPTION:

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

To inventory the street trees in the new development lands on the 2C lands. It is important to update the current tree inventory to include this new residential area in Town so we have a complete record. This helps us understand the quantity of trees, diversification of species and locations which details this large asset and assists in maintenance planning. The Town initiated the street tree inventory in the early 2000's and all of the Town has been completed to date.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

This information has been helpful to us as it supports our Municipal Forestry Policy and the Parks Maintenance Standards and assists in projecting and managing the cycling of block pruning required and budgeting for the works. An example of where the inventory has been vital has been in the management of the EAB treatment program. It allowed staff to identify the number of trees and diameter enabling us to track addresses requiring treatment and diameter of trees. This was important in establishing a budget forecast for the term of the treatments, providing important information for purchasing documents and essential information to allow Council to make informed decisions.

The inventory also is shared with the GIS department and plotted, creating a layer of street trees in iCity. This is important to the Forestry crew and administration staff as it assists in identifying ownership of trees by defining property lines and tree location when residents contact the Town. This helps staff deal with the work orders and customers efficiently, improving response time.

PROJECT BENEFITS:

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

Creates efficiencies in customer service, planning of work and maintenance schedules.
Assists in creating accurate forecasts in budgets and reporting of assets.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Incomplete registry of assets

Budget								
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	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	52,000	10,000		12,000				30,000
	52,000	10,000		12,000				30,000
Expenditures Total	52,000	10,000		12,000				30,000
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	5,200	1,000		1,200				3,000
	5,200	1,000		1,200				3,000
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	46,800	9,000		10,800				27,000
	46,800	9,000		10,800				27,000
Funding Total	52,000	10,000		12,000				30,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73292 Picnic Tables/Garbage Receptacles		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Description

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

PROJECT DESCRIPTION:

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

To purchase additional picnic tables, garbage receptacles and park benches to service parks and open spaces coming online in the 2C lands.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Multiple trails and parks are being assumed within the 2C lands which will require benches for seating/relaxation, garbage receptacles for refuse and picnic tables for enjoyment. These assets are included in all our parks and trails and are maintained and provided as a minimum service level. All three of these amenities are integral to providing parks users with a positive experience in the parks. With increased demand and use of trails the request for more frequent rest spots along the paths has increased especially as the population ages and focus on physical fitness is being prescribed by doctors. Picnic tables are always in high demand in our parks especially where playgrounds/sports fields and splash pads are available for use and are requested frequently by users when they book events within parks which provide an additional revenue stream through our Parks and Recreation Fees and Services.

PROJECT BENEFITS:

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

Garbage receptacles provide a place for users to place refuse, helping keep the park clean and tidy for all to enjoy. Benches provide rest stations for residents and additionally help support our memorial bench program which provides some small portion of revenues to the parks but is a program which is well supported by the public, in the last year 10 + benches were installed.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Increased garbage within parks and inability to deliver services and programs within parks.

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	1,500	1,500						
	1,500	1,500						
Other Funding Sources								
GROWTH & NEW RES CONT'N	13,500	13,500						
	13,500	13,500						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73292 Picnic Tables/Garbage Receptacles		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Gallery

C:\Users\Jim Tree\Desktop\typical park bench.jpg



Town of Aurora

Capital Projects

Project	73292 Picnic Tables/Garbage Receptacles		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Gallery

C:\Users\Jim Tree\Desktop\typical picnic table.jpg



Town of Aurora

Capital Projects

Project	73292 Picnic Tables/Garbage Receptacles		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Gallery

C:\Users\Jim Tree\Desktop\typical trash receptacle.jpg



Town of Aurora

Capital Projects

Project	73299 Non - Programmed Park in 2C		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Description
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
PROJECT DESCRIPTION:
Provide a brief overview of the project and include the key goals, objectives and performance measures.
To construct a new neighbourhood park in the 2C lands on a 4 acre parcel of land fronting Hartwell Way. This is yet to be programmed and is not large enough to house baseball or senior soccer. It will provide connectivity to our trail system which will link to the Wildlife Park. Parks will need to generate a concept park design of the space, in consultation with the surrounding residents, through surveys/public open house, similar to any new park development. Park could include, playground, fitness equipment, pickle ball courts, shade structure, pathways, gardens etc.
PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:
Provide the reasons the project should be approved and what will be the impact of the project to service levels.
Develop the lands acquired through the development agreement into an active neighborhood park. Building of this park would help us meet our objectives in the Strategic Plan, Parks and Recreation Master Plan and Trails Master Plan.
PROJECT BENEFITS:
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
Park will be developed in a new subdivision neighbourhood where houses have been assumed by new residents providing recreation opportunities for the area. Development will be funded through DC charges.
IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:
Please provide an explanation of what the outcomes would be if the project was not approved.
Land would lay undeveloped and areas graded/seeded by developers will need to be maintained. Stock pile of topsoil for future use, will grow vegetation, including undesirable weeds which may generate concerns by residents about their landscapes.

Budget								
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,500,000	1,500,000						
	1,500,000	1,500,000						
Expenditures Total	1,500,000	1,500,000						
Funding								
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	1,350,000	1,350,000						
	1,350,000	1,350,000						
Other Funding Sources								
GROWTH & NEW RES CONT'N	150,000	150,000						
	150,000	150,000						
Funding Total	1,500,000	1,500,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	74013 Museum Collection Infrastructure		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Description

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

PROJECT DESCRIPTION:

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

To purchase infrastructure to support our current museum operations.

Additional equipment is needed to support the needs of the Aurora Collection including: shelving; humidity/temperature monitors; exhibition cases; humidifiers/dehumidifiers to maintain appropriate storage and exhibition environments.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The collection continues to be at risk with many of the larger objects stored on the floor. The storage and exhibition spaces need to be continually monitored to mitigate damage caused by fluctuating environmental conditions. Additional display cases will allow the collection to be viewed in other areas throughout the Town.

PROJECT BENEFITS:

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

Stable environment for the collection to ensure its long term survival for future generations. Additional display cases will allow the collection to be viewed in other areas throughout the Town for the enjoyment of all citizens.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Risk of further deterioration to the collection and loss of assets.

Budget								
--------	--	--	--	--	--	--	--	--

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT & FURNISHINGS	60,000	15,000	15,000	30,000				
	60,000	15,000	15,000	30,000				
Expenditures Total	60,000	15,000	15,000	30,000				
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	60,000	15,000	15,000	30,000				
	60,000	15,000	15,000	30,000				
Funding Total	60,000	15,000	15,000	30,000				
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72113 New Recreation Facility		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Description

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

PROJECT DESCRIPTION:

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

As per the 2014 DC study, money to act as a place holder for a new recreation facility.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

PROJECT BENEFITS:

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	40,000,000	2,400,000	37,000,000	600,000				
	40,000,000	2,400,000	37,000,000	600,000				
Expenditures Total	40,000,000	2,400,000	37,000,000	600,000				
Funding								
Development Charges Reserve Funds								
INDOOR REC DC CONT'N	36,000,000	2,160,000	33,300,000	540,000				
	36,000,000	2,160,000	33,300,000	540,000				
Other Funding Sources								
GROWTH & NEW RES CONT'N	4,000,000	240,000	3,700,000	60,000				
	4,000,000	240,000	3,700,000	60,000				
Funding Total	40,000,000	2,400,000	37,000,000	600,000				
Total Over (Under) Funded								

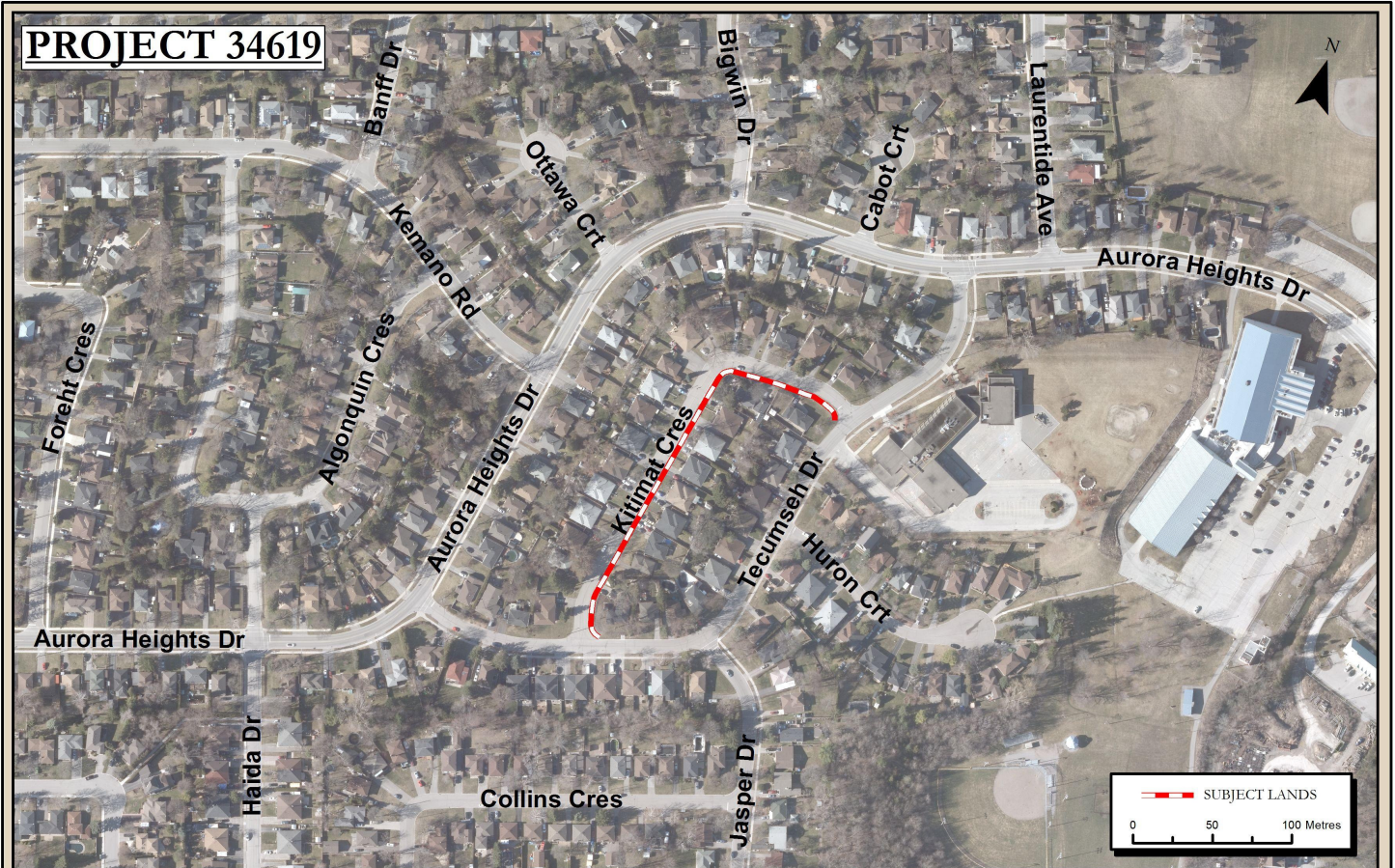
Town of Aurora

Capital Projects

Project	34619 Sidewalk on Kitimat Crescent		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34619 - New Sidewalk Kitimat Crescent\CP_34619.jpg



Map created by the Town of Aurora Infrastructure & Environmental Services Department, June 6th, 2017. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2016, © First Base Solutions Inc., 2016 Orthophotography.

Town of Aurora

Capital Projects

Project	34629 S/W- Mary St. - Ind. Pkwy S to Wellington		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Description

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

Q4 2017 to Q4 2018

PROJECT DESCRIPTION:

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

To design and construct a section of missing sidewalk on Mary Street from Industrial Parkway South to Wellington Street East and to improve the intersection of Mary Street/John West Way with Wellington Street East by constructing exclusive right turn lanes in both directions, northbound and southbound. This project will be delivered in 2 Parts: Part 1: the design will take place in 2016 and Part 2, construction is scheduled for 2018. Additional funding of \$115,461.00 is requested for 2018. The increase in the cost for this project delivery is mainly due to the relocation of pedestrian signals and crosswalk to meet AODA (Accessibility for Ontarians with Disability Act) requirements and inclusion of bicycle lanes along Mary Street from Industry Street to Wellington Street East.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure

PROJECT BENEFITS:

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

Safe communities, supporting an exceptional quality of life for all by improving mobility and connectivity.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	115,461	115,461						
	115,461	115,461						
Expenditures Total	115,461	115,461						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	115,461	115,461						
	115,461	115,461						
Funding Total	115,461	115,461						
Total Over (Under) Funded								

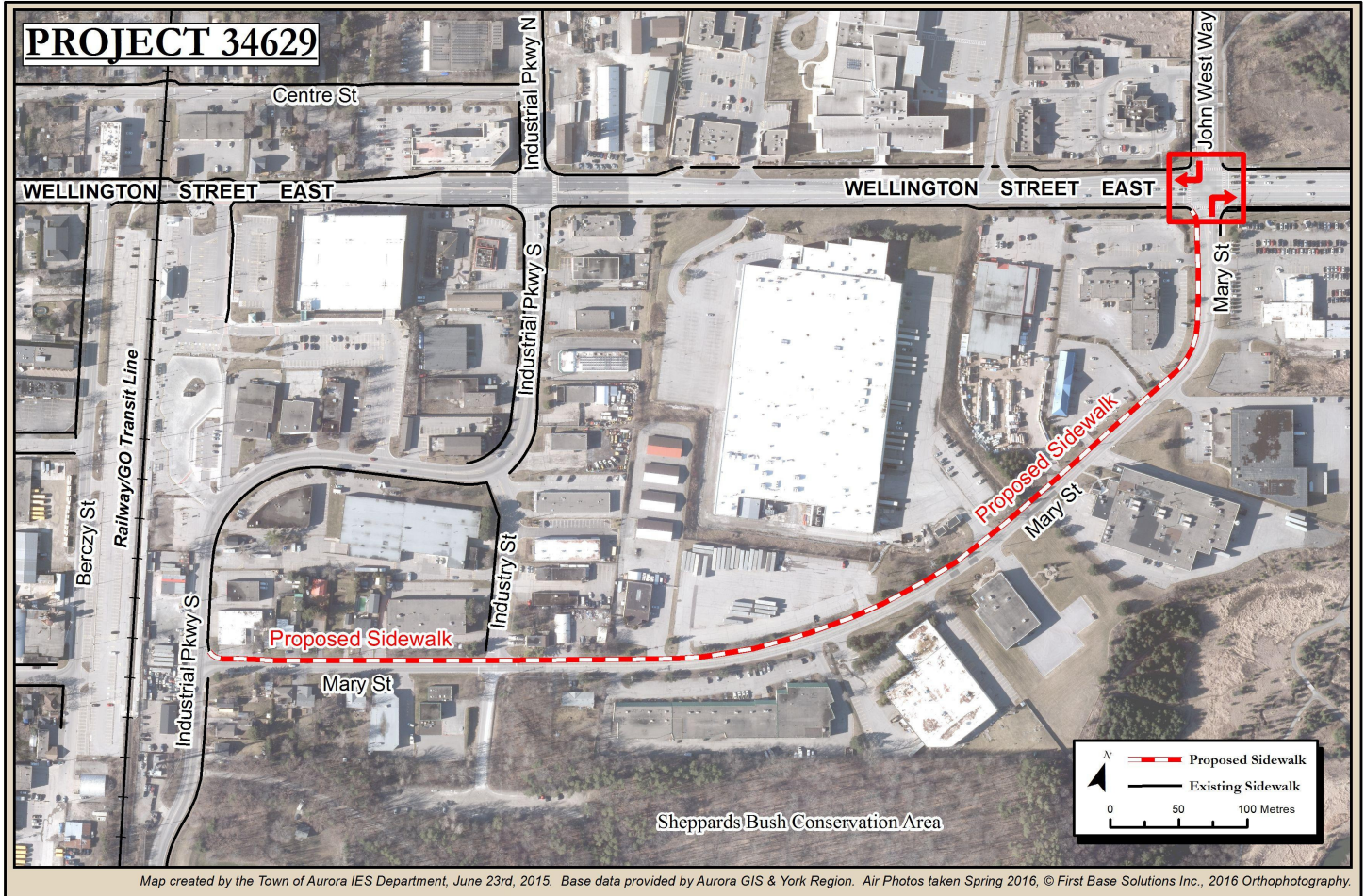
Town of Aurora

Capital Projects

Project	34629 S/W- Mary St. - Ind. Pkwy S to Wellington		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34629 - New Sidewalk Mary St from Industrial Pkwy S to Wellington St E\CP_34629.jpg



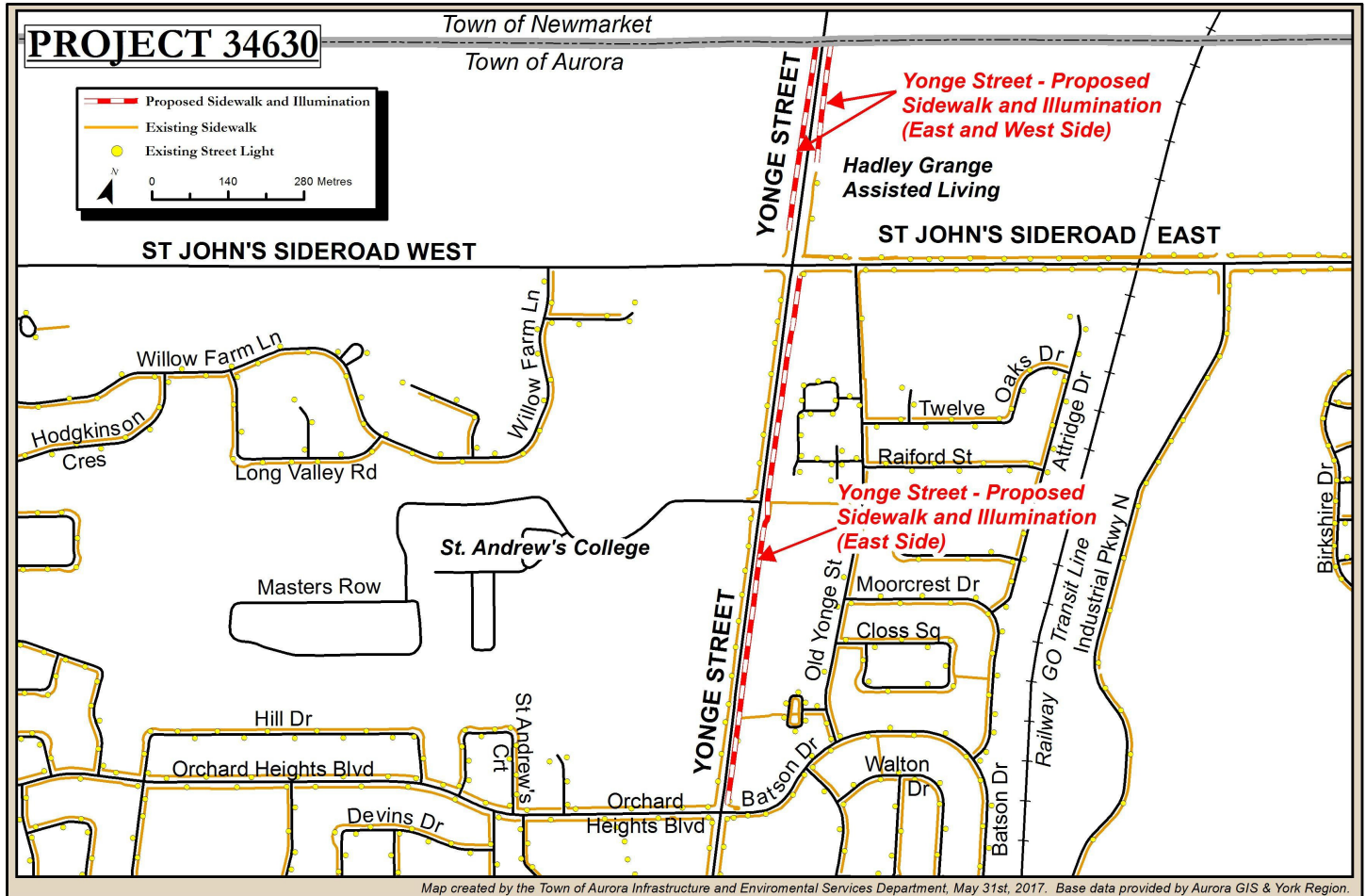
Town of Aurora

Capital Projects

Project	34630 S/W- Yonge- Batson Dr N Town Limit		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34630 - New Sidewalk Yonge Street from Batson Drive to the Newmarket Municipal



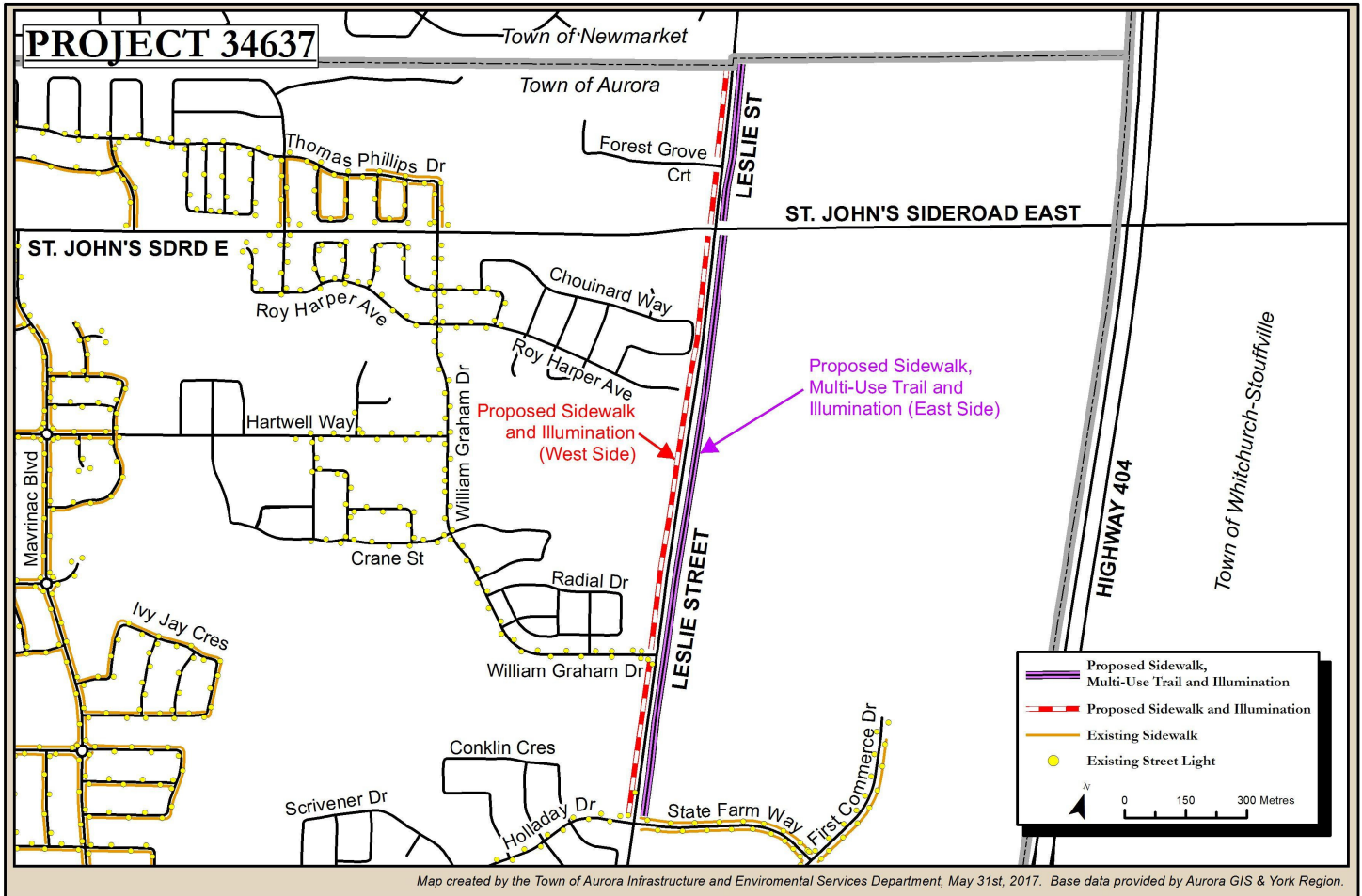
Town of Aurora

Capital Projects

Project	34637 S/W - Leslie St - 600 m north of Wellington to N Town Limit		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34637 - New Sidewalk, Trail and Illumination Leslie St from 600m north of Wellington St E to



Town of Aurora

Capital Projects

Project	24014 Digital Plan Review and E-Permit Applications		
Department	Building Services		
Version	Final Approved Budget	Year	2018

Description

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

Q4 2018

PROJECT DESCRIPTION:

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

The objective of this project is to be able to receive digital submission of plans and documents as part of building permit applications and be able to review and manage records electronically.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The project will make it easier for applicants to submit building permit applications to the Town. The ability to process applications electronically may allow for the more expeditious evaluation and processing of applications.

PROJECT BENEFITS:

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

The project will make it more convenient for the public to access our services. It will also assist us with more efficient records management, reduce the physical space required to store documents and allow us to more effectively process applications.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

The applications will continue to be processed using the paper method.

Budget								
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	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	170,000	120,000	50,000					
	170,000	120,000	50,000					
Expenditures Total	170,000	120,000	50,000					
Funding								
Special Purpose Reserve Funds								
BILL 124 BUILDING RESERVE	170,000	120,000	50,000					
	170,000	120,000	50,000					
Funding Total	170,000	120,000	50,000					
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	12016 Customer Care Centre Implementation		
Department	Corporate Services		
Version	Final Approved Budget	Year	2018

Description

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

Conditional Approval - Additional Information Required

PROJECT DESCRIPTION:

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

To provide enhancements to our corporate customer service strategy to better track and meet the needs of our community.

An improved tracking system in our telephony to identify gaps and trends that will enable us to improve processes. CRM enhancements are also expected with the intent to develop additional corporate knowledge that will improve the customer experience. This will require additional CRM licences, training and configuration.

Additional resources required include Access Aurora marketing and outreach, language translation of Town brochures and documents, temporary "pop up" town halls at events, self serve kiosk at Town Hall and resident information sessions.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Call volumes and transactions are expected to increase with growth, having systems in place will produce efficiencies and improve processes. Service levels may drop as growth will create additional call volumes and service requests. .

PROJECT BENEFITS:

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

Customers both internal and external will benefit from enhancement of services. Overall corporate benefits include: better tracking for resource allocation, accountability and gap analysis.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

If not approved, the customer service current model of service would not meet the needs of the customers and community stakeholders. Service levels may drop as . growth will create additional call volumes and service requests. Improvement and innovation would be stagnant.

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	250,000	200,000	50,000					
	250,000	200,000	50,000					
Expenditures Total	250,000	200,000	50,000					
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	250,000	200,000	50,000					
	250,000	200,000	50,000					
Funding Total	250,000	200,000	50,000					
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	74015 Cultural Services Master Plan		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2018

Description

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

Conditional Approval - Additional Information Required

PROJECT DESCRIPTION:

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

To act as a placeholder for implementation of the Cultural Services Master Plan.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

PROJECT BENEFITS:

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	940,000	100,000	100,000	100,000	100,000	100,000	100,000	340,000
	940,000	100,000	100,000	100,000	100,000	100,000	100,000	340,000
Expenditures Total	940,000	100,000	100,000	100,000	100,000	100,000	100,000	340,000
Funding								
Council Discretionary Reserve Funds								
HYDRO SALE INVESTMENT CONT'N	940,000	100,000	100,000	100,000	100,000	100,000	100,000	340,000
	940,000	100,000	100,000	100,000	100,000	100,000	100,000	340,000
Funding Total	940,000	100,000	100,000	100,000	100,000	100,000	100,000	340,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72114 New Library		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Description

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

Conditional Approval - Additional Information Required

PROJECT DESCRIPTION:

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

As per 2014 DC Study.
Land, Construction & FF & E \$9,500,000

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

PROJECT BENEFITS:

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	9,500,000	665,000	7,600,000	1,235,000				
	9,500,000	665,000	7,600,000	1,235,000				
Expenditures Total	9,500,000	665,000	7,600,000	1,235,000				
Funding								
Development Charges Reserve Funds								
LIBRARY DC CONT'N	8,550,000	598,500	6,840,000	1,111,500				
	8,550,000	598,500	6,840,000	1,111,500				
Other Funding Sources								
GROWTH & NEW RES CONT'N	950,000	66,500	760,000	123,500				
	950,000	66,500	760,000	123,500				
Funding Total	9,500,000	665,000	7,600,000	1,235,000				
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34518 Pedestrian Crossings as per 2014 DC Study		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Description

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

Project to be delivered between Q4 2017 and Q4 2018 Conditional Approval - Additional Information Required

PROJECT DESCRIPTION:

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

To provide funding for the implementation of pedestrian crossovers at the following locations:

- Henderson Drive at Tamarac Trail/Lee Gate (Type C), cost \$23,000 to \$25,000
- Henderson Drive at McClenny Drive (Type C), cost \$23,000 to \$25,000
- Vandorf Sideroad at the Trail crossing approximately 180m west of Monkman Court/Archerhill Court intersection (Type C), cost \$23,000 to \$25,000
- John West Way at Amberhill Way/Town Hall south entrance (Type C), cost \$23,000 to \$25,000
- Stone Road at Cliff Road intersection (Type D), cost \$7,000 to \$10,000
- Stone Road at Aurora Grove Public School eastern access (Type D), cost \$7,000 to \$10,000

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The Town would like to implement a pedestrian crossover program to increase pedestrian safety at mid-block, intersection and roundabout crossings. The MTO has updated the Ontario Traffic Manual- Book 15 "Pedestrian Crossing Treatments" with new treatments for pedestrian crossover to allow pedestrians to cross safely. The new crossover treatment provides a more cost effective way in addressing residents' requests for mid-block and intersection crossing. There are 4 types of pedestrian crossover as follows:

- Type A: used for high to medium volume, high speed, single or multi-lane arterials
- Type B: used for medium volume, medium speed, single or multi-lane roadways such as major collectors, arterials and high volume multi-lane roundabouts
- Type C: used for medium volume, medium speed single lane roadways such as major collectors and low volume multi-lane roundabouts
- Type D: used for medium to low volume, low speed and single lane roadways such as collectors, single lane roundabouts and right turn channels

PROJECT BENEFITS:

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

Pedestrian crossovers are a new way for pedestrians to easily and safely cross the road. By law drivers and cyclists must stop and yield to pedestrians intended to cross the road, and wait for them to completely reach the other side before driving on. Pedestrian crossovers can be implemented at mid-block, intersections and round-about crossings and are marked by signs, pavement markings and might have pedestrian-activated flashing lights. The crossovers will allow pedestrians to cross with the right-of-way under a greater number of conditions than before and provide municipalities more tools when dealing with crossover requests.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Impact if the project was not approved - less safe roads for the residents and less tools for the municipality when dealing with residents requests related to pedestrian crossings at uncontrolled intersections and mid-block locations.

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	216,150	144,100			72,050			
	216,150	144,100			72,050			
Expenditures Total	216,150	144,100			72,050			
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	162,113	108,075			54,038			
	162,113	108,075			54,038			
Other Funding Sources								
GROWTH & NEW RES CONT'N	54,037	36,025			18,012			
	54,037	36,025			18,012			
Funding Total	216,150	144,100			72,050			
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34519 Traffic Calming as per 2014 DC Study		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Description

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

Q4 2017 to Q4 2018	Conditional Approval - Additional Information Required
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PROJECT DESCRIPTION:

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

Traffic calming is associated with physical features such as: speed humps, speed cushions and chicanes. They are installed on a road to reduce the speeds at which vehicles travel, to discourage through traffic, to improve traffic safety and to improve comfort levels for all traffic users. Locations where traffic calming measures maybe considered for installation are:

- Conover Avenue between River Ridge Boulevard and Borealis Avenue and
- Stone Road between Clift Road and Hawtin Lane

The above two (2) locations were part of the traffic calming pilot project in 2016; however there weren't completed due to the lack of residents support and funding.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

LINK TO STRATEGIC PLAN

Strategic Plan Goal of 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 for motorists and pedestrians.

Traffic calming solutions should be looked at as a community-wide strategy, as opposed to an on-street-by-street basis, to ensure that volume and speed concerns are not transferred to adjacent streets. The Town's Traffic Calming Policy identifies the process for the implementation of traffic calming measures

PROJECT BENEFITS:

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

Traffic calming is intended to:

- improve the quality of life for residents on traffic calmed streets,
- achieve slower speeds for motor vehicles and
- increase the safety for all street users.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

There might be an impact on road safety for all street users if the project was not approved.

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	367,650	122,550			122,550			122,550
	367,650	122,550			122,550			122,550
Expenditures Total	367,650	122,550			122,550			122,550
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	330,885	110,295			110,295			110,295
	330,885	110,295			110,295			110,295
Other Funding Sources								
GROWTH & NEW RES CONT'N	36,765	12,255			12,255			12,255
	36,765	12,255			12,255			12,255
Funding Total	367,650	122,550			122,550			122,550
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34519 Traffic Calming as per 2014 DC Study		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34519 - Traffic Calming Measures\CP_34519.jpg

Project 34519 - Traffic Calming Measures



Town of Aurora

Capital Projects

Project	34525 Yonge St Parking Plan		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Description

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

Q4 2018 Not Approved

PROJECT DESCRIPTION:

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

To provide funding for the Yonge Street Parking plan pilot project. The street parking plan on Yonge Street in the downtown core will be implemented as a pilot project to investigate the feasibility of on-street parking and pop-out patios at certain locations along Yonge Street from Wellington Street to Church Street. The plan is to include bump outs, seating areas, planting and on-street parking on both sides of the street.

- The concept plan and proposed "bump-out" patio locations: there will be 2 types of patios:
- one will be an extension in front of restaurants with tables and chairs, where food will be served.
 - the other type will be a "by-pass", where benches will be provided for pedestrians to use.
- There will be 9 pop-out patio locations on both sides of Yonge Street from Wellington Street to Church Street: 5 on the east side of Yonge Street and 4 on the west side;

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure

The Yonge Street core area is a significant feature of the Promenade area and supports an important commercial and retail community.

The patios bump out features will be designed to allow for modular construction and assembly thereby making seasonal installation and dismantling relatively easy and efficient.

The patio elements will be constructed to allow for easy transport on trucks and compact storage which will be accommodated at one of the Town's properties.

PROJECT BENEFITS:

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

The Yonge Street core area is a significant feature of the Promenade area and supports an important commercial and retail community

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	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								

Town of Aurora

Capital Projects

Project	34525 Yonge St Parking Plan		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34525 - Yonge Street Parking Plan\CP_34525.jpg

