### 2018 Growth and New Capital Projects

## Summarized by Results of Council Discussions

Project ID	Project		ew 2018 equests	
BUDGET COMMIT	ITEE APPROVED			
Corporate Service	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

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

#### Parks, Recreation & Cultural Services

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

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

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
	Infractions and Environmental Oak Tatal	¢	110 161

#### Infrastructure and Environmental Services

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 Serve	ces	
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 Tota	\$ 2,465,000

#### Infrastructure and Environmental Services

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

#### **Planning and Building Services**

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

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

			Capital	Projects				
Project	14037 Joint Ops	LAN Room &	DR Site					
Department	Corporate Servic	es						
Version	Final Approved E	Budget	Year	2018				
			Descr	iption				
TARGET START	DATE AND END D	ATE: Use form	at Q4 2017 - Q	1 2018				
Q1 2018								
PROJECT DESC	RIPTION:							
Provide a brief over	view of the project and	d include the key	goals, objectives	and performant	e measures.			
To continue to s completed) for a	ource and acquire in off site network (	the Joint Oper disaster recove	ations Centre ry and busine	LAN room eq ss continuity	uipment to make site.	e the building	ready (alrea	dy 70%
	FICATION/CAPITAI							
	the project should be			pact of the proje	ct to service levels			
	provide the corpora redundancy for crit					uity site at the	JOC. This s	second
PROJECT BENE	FITS:							
Explain the benefits	of the project which c	ould include Citiz	en/Client, compli	ance, financial,	nternal, learning &	growth or utility I	benefits.	
deployment of n	primarily internal. ew servers. This s to disaster such a	ite will be used						
	ORGANIZATION IF				ed.			
We have already and business co	y invested money to ontinuity site. We wackup of new syst	o realize the vi will not be able	sion of buildin to implement	g infrastructur new systems	e to support an			
			Buc	lget				
		Total	2018	2019 2	020 2021	2022	2023	Future
Expenditures Estimated Expendi	turoo							
CONTRACTS	luies	70,000	60,000	10	,000			
CONTRACTS	-	70,000	60,000		,000			
Fxpen	ditures Total	70,000	60,000 60,000		,000 ,000			
Funding Other Funding Sou GROWTH & NEW		70,000	<u>60,000</u> 60,000	10	,000 ,000			
F	unding Total	70,000	60,000		,000			
	nder) Funded							

Project	14068 Wireless L	Ipgrades and	Enhanceme	ents						
Department	Corporate Service	es								
Version	Final Approved B	udget	Yea	r 2018	}					
			Des	cription						
TARGET START	DATE AND END DA	TE: Use form								
PROJECT DESC										
	view of the project and	include the key	goals, objectiv	es and perfo	rmance measu	ires.				
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 JUSTI	FICATION/CAPITAL	SERVICE LE	VEL IMPACT							
	the project should be				e project to serv	/ice 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 BENER	FITS:									
Explain the benefits	of the project which co	ould include Citiz	zen/Client, com	pliance, fina	ncial, internal, l	earning & gro	wth or utility b	enefits.		
services to citize we know, more services helps n over the Internet IMPACT TO THE Please provide an e	s networks offer cor ens, encouraging to and more devices u arrow the digital div and setting the sta ORGANIZATION IF xplanation of what the	ourism, and he sed by reside ide by giving the PROJEC outcomes would	elping field-ba ents, visitors all citizens e leveraging the <b>T WAS NOT</b> d be if the proje	ased work and emplo qual acces <u>APPROVE</u> ect was not a	ers to be mon byees are con ss to education of Things (In D: pproved.	re productiv nnected to t on, health, T)	e and more the internet. and technol	responsive Providing logy resour	. As this ces	
	carry on as normal erving our constituer									
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			В	udget						
		Total	2018	2019	2020	2021	2022	2023	Future	
Expenditures Estimated Expendi	tures									
CONTRACTS	_	75,000	55,000	20,000						
_		75,000	55,000	20,000						
Expen Funding	ditures Total	75,000	55,000	20,000						
Other Funding Sou	irces									
GROWTH & NEW		75,000	55,000	20,000						
	-	75,000	55,000	20,000						
F	unding Total	75,000	55,000	20,000						
Total Over (U	nder) Funded									

Project			Oupitari	Projects					
	14069 Portable E	Emergency Co	oling Unit						
Department	Corporate Servic	es							
Version	Final Approved B	Budget	Year	2018					
			Descr	•					
TARGET START L	DATE AND END DA	ATE: Use form	at Q4 2017 - Q	2018					
PROJECT DESCR									
Provide a brief overv	iew of the project and	d include the key	goals, objectives	and perform	ance meas	ures.			
To provide a porta room or the Joint	able emergency c Operations Centr	ooling source e LAN rooms.	in the event of	a air condi	tioning m	alfunction at	either the T	ōwn Hall L	AN
PROJECT JUSTIF	ICATION/CAPITAL	SERVICE LE	VEL IMPACT:						
Provide the reasons	the project should be	approved and w	hat will be the im	pact of the p	roject to se	rvice levels.			
event of an air co servers and equip	n the Town and at onditioning failure, oment and as a re the room quickly e	this portable usult impacting	init can be turn business oper	ed on and ations and	activated I service I	, eliminating evels. After	the need to 30 minutes	shut down	ı loss,
PROJECT BENEF	ITS:								
PROJECT BENEF Explain the benefits of	ITS: of the project which c	ould include Citiz	en/Client, compli	ance, financi	al, internal,	learning & gro	owth or utility b	enefits.	
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Project	34168 New 6 Tor	nne Dump Tr	uck with F	low					
Department	Infrastructure & E	invironmenta	al Services						
Version	Final Approved B	udget	Y	ear 20	18				
			D	escription	Ì				
TARGET START I	DATE AND END DA	TE: Use form	nat Q4 201	7 - Q1 2018	1				
Q1 2018 award,	Q4 2018 or Q1 20 <sup>-</sup>	19 delivery.							
PROJECT DESCR	RIPTION:								
Provide a brief overv	view of the project and	include the key	y goals, obje	ctives and pe	rformance	measures.			
Provide an additi	onal tandem axle,	snow plow,	dump truc	k to increas	se service	e levels.			
	ICATION/CAPITAL				4le e	te e e más e la ve	1-		
Provide the reasons	the project should be	approved and v	what will be t	the impact of	the project	to service leve	IS.		
PROJECT BENEF				e mentione e fi	neneiel int		9. europetite en petit	litu hanafita	
Explain the benefits	of the project which co	ouid include Cit	izen/Client, d	compliance, li	nanciai, ini	ernai, iearning	& growin or util	ity benefits.	
	ORGANIZATION IF								
	planation of what the								
Continued snow	clearing at existing	g service leve	ls with cor	ntracted se	rvices.				
				Budget					
		Total	2018	2019	202	20 202	1 2022	2023	Future
Expenditures									
Estimated Expendit EQUIPMENT - OT		250,000	250.000						
EQUIFICIENT - OT		250,000 250,000	250,000 250,000						
Expend	litures Total	<b>250,000</b>	<b>250,000</b>						
Funding		,	,						
Development Charg									
IES ADMIN & FLE	ET DC CONT'N	225,000	225,000						
Other Funding Sou	-	225,000	225,000						
GROWTH & NEW		25,000	25,000						
	-	25,000	25,000						
Fu	Inding Total	250,000	250,000						
Total Over (Un	der) Funded								

**Capital Projects** 

-

Version         Final Approved Budget         Year         2018           Description           TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018           OUT 2018 delivery.           PROJECT DESCRIPTION:           Provide a brief overview of the project and include the key goals, objectives and performance measures.           Additional 3 ton cab & chassis with dump bed for utility work in the Roads Department         PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:           Provide the reasons the project and unal will be the impact of the project to service levels.         Additional medium sized utility truck is required to provide vehicle support for Roads staff to react to workload of Town's infrastructure.           PROJECT EDENETTS:           Explain the barrelits of the project which could include Citzen/Client, compliance, financial, internal, iterring & growth or utility benefits.           Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.           PROJECT EDENETTS:           Provide an explanation of what the outcomes would be if the project was not approved.           Interessed wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.           Expenditures           Expenditures           Budget           Exp	Project	34187 3 Tonne Tr	uck							
	Department	Infrastructure & E	nvironmental	Services						
TARGET START DATE AND END DATE: Use formal Q4 2017 - Q1 2018         Q1 2018 award, Q4 2018 delivery.         PROJECT DESCRIPTION:         Provide a bird overwise of the project and include the key goals, objectives and performance measures.         Additional 3 ton cab & chassis with dump bed for utility work in the Roads Department         PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:         Provide the reasons the project and include of the project of the project to service levels.         Additional medium sized utility truck is required to provide vehicle support for Roads staff to react to workload of Town's infrastructure.         PROJECT BENEFITS:         Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller vehicle.         Increased wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Expenditures       90,000       90,000         Expenditures       90,000       90,000         Expenditures       90,000       90,000         Expenditures       90,000       90,000 </th <th>Version</th> <th>Final Approved Bu</th> <th>udget</th> <th>Year</th> <th>2018</th> <th></th> <th></th> <th></th> <th></th> <th></th>	Version	Final Approved Bu	udget	Year	2018					
TARGET START DATE AND END DATE: Use formal Q4 2017 - Q1 2018         Q1 2018 award, Q4 2018 delivery.         PROJECT DESCRIPTION:         Provide a bind overwise of the project and include the key goals, objectives and performance measures.         Additional 3 ton cab & chassis with dump bed for utility work in the Roads Department         PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:         Provide to the reasons the project and include be approved and what will be the impact of the project to service levels.         Additional medium sized utility truck is required to provide vehicle support for Roads staff to react to workload of Town's infrastructure.         PROJECT BENEFITS:         Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         Increased wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Expenditures       90,000         Equipment Charges Reserve Funds       90,000         Expenditures Fotal       90,000         Exponditures       91,000				Desci	ription					
Q1 2018 award, Q4 2018 delivery.         PROJECT DESCRIPTION:         Provide a brief overview of the project and include the key goals, objectives and performance measures.         Additional 3 ton cab & chassis with dump bed for utility work in the Roads Department         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.         Additional medium sized utility truck is required to provide vehicle support for Roads staff to react to workload of Town's infrastructure.         PROJECT EINEFITS:         Explan the benefits of the project which could include Citzen/Client, compliance, financial, internal, learning & growth or utility benefits.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         Increased wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Expenditures       90,000         Equipment Charges Reserve Funds       90,000         Expenditures       90,000         Expenditures       90,000         Expenditures       91,000         Expenditures       91,000         Expenditures       91,000         Expenditures       91,000         Expenditures       91,000         Expenditures       91,000	TARGET START	DATE AND END DA	TE: Use form							
PROJECT DESCRIPTION:         Provide a bield overview of the project and include the key goals, objectives and performance measures.         Additional 3 ton cab & chassis with dump bed for utility work in the Roads Department         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.         Additional medium sized utility truck is required to provide vehicle support for Roads staff to react to workload of Town's infrastructure.         PROJECT BENEFITS:         Explain the benefits of the project which could include Clitzen/Client, compliance, financial, internal, learning & growth or utility benefits.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         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 wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Expenditures         Equipment Charges Reserve Funds         Equipment Total       2018       202       2021       2023       Future         Soudon       90,000       90,000       Expenditures       Expenditures       Expenditures         Equipment Charges Reserve Funds       11.000       11.000       11.000       00.0										
Provide a brief overview of the project and include the key goals, objectives and performance measures. Additional 3 ton cab & chassis with dump bed for utility work in the Roads Department PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: Additional meadum sized utility truck is required to provide vehicle support for Roads staff to react to workload of Town's infrastructure.  PROJECT BENEFITS: Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits. Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.  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 wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.  Expenditures EcQUIPMENT - OTHER 90.000 90.000 Expenditures EXPENDED EXPENDED EXPENDED EXPENDED EXPENDED EXPENDED EXPENDED EXPENDED EXPENDED EX										
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.         Additional medium sized utility truck is required to provide vehicle support for Roads staff to react to workload of Town's infrastructure.         PROJECT BENEFITS:         Explain the benefits of the project which could include Citizen/Cilent, compliance, financial, internal, learning & growth or utility benefits.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         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 wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Expenditures         EcolineMent - OTHE       90,000       90,000         90,000       90,000       90,000         Expenditures       90,000       90,000         EcolineMent - OTHE       90,000       90,000         Provide Productors Total       90,000       90,000         Expenditures       81,000       81,000       81,000         Budget       81,000       81,000       81,000         Budget       9,000       9,000       9,000	Provide a brief overv	view of the project and	include the key	goals, objectives	and perform	nance meas	ures.			
Provide the reasons the project should be approved and what will be the impact of the project to service levels. Additional medium sized utility truck is required to provide vehicle support for Roads staff to react to workload of Town's infrastructure. PROJECT BENEFITS: Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits. Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles. 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 wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle. Expenditures Equipment Charges Reserve Funds IES ADMIN & FLEET DC CONTN B1,000 81,000 GROWTH & NEW RES CONTN 9,000 9,000	Additional 3 ton	cab & chassis with	dump bed fo	r utility work ir	the Roads	s Departm	ent			
Provide the reasons the project should be approved and what will be the impact of the project to service levels. Additional medium sized utility truck is required to provide vehicle support for Roads staff to react to workload of Town's infrastructure. PROJECT BENEFITS: Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits. Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles. 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 wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle. Expenditures Estimated Expenditures EQUIPMENT - OTHER 90,000 90,000 Expenditures Total 90,000 90,000 Funding Development Charges Reserve Funds IES ADMIN & FLEET DC CONTN 81,000 81,000 GROWTH & NEW RES CONTN 9,000 9,000										
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PROJECT BENEFITS:         Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:         Please provide an explanation of what the outcomes would be it the project was not approved.         Increased wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Edudget         Expenditures         EQUIPMENT - OTHER       90,000       90,000         90,000       90,000         Expenditures Total       90,000       90,000         Expenditures Total       90,000       90,000         Expenditures Total       90,000       90,000         Budget         EXpenditures Total       90,000       90,000       90,000         Expenditures Total       90,000       90,000       90,000       90,000       90,000       90,000       90,000       90,000       90,000       90,000       90,000       90,000       90,000       90,000       90,000       90,000		Im sized utility truc	k is required	to provide vehi	cle support	for Roads	s staff to rea	act to worklo	ad of Town	s
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         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 wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Budget         Expenditures         EQUIPMENT - OTHER       90,000       90,000         90,000       90,000       90,000       90,000         Funding         Development Charges Reserve Funds         IES ADMIN & FLEET DC CONTN       81,000         81,000       81,000         Other Funding Sources         GROWTH & NEW RES CONTN       9,000       9,000       9,000										
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         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 wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Budget         Expenditures         EQUIPMENT - OTHER       90,000       90,000         90,000       90,000       90,000       90,000         Funding         Development Charges Reserve Funds         IES ADMIN & FLEET DC CONTN       81,000         81,000       81,000         Other Funding Sources         GROWTH & NEW RES CONTN       9,000       9,000       9,000										
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         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 wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Budget         Expenditures         Estimated Expenditures         EQUIPMENT - OTHER         90,000       90,000         90,000       90,000         Stimated Expenditures         EQUIPMENT - OTHER       90,000       90,000         90,000       90,000         90,000       90,000         Funding         Bevelopment Charges Reserve Funds       81,000       81,000         IB ADMIN & FLEET DC CONTN       81,000       81,000       81,000       00         Other Funding Sources       9,000       9,000       9,000       00       00       00       00       00       00       00										
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Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.         Utilizing right-sized vehicle will allow staff to perform work more effectively without taxing smaller sized vehicles.         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 wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Budget         Expenditures         Estimated Expenditures         EQUIPMENT - OTHER         90,000       90,000         90,000       90,000         Stimated Expenditures         EQUIPMENT - OTHER       90,000       90,000         90,000       90,000         90,000       90,000         Funding         Bevelopment Charges Reserve Funds       81,000       81,000         IB ADMIN & FLEET DC CONTN       81,000       81,000       81,000       00         Other Funding Sources       9,000       9,000       9,000       00       00       00       00       00       00       00	PROJECT BENER	TITS:								
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 wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Budget         Expenditures         Expenditures         EQUIPMENT - OTHER       90,000       90,000         Budget         Funditures         EQUIPMENT - OTHER       90,000       90,000         Funding         Development Charges Reserve Funds         IES ADMIN & FLEET DC CONTN       81,000       81,000       00         0ther Funding Sources       9,000       9,000       000       000       000			uld include Citiz	zen/Client, compl	iance, financi	ial, internal,	learning & gro	owth or utility b	penefits.	
Please provide an explanation of what the outcomes would be if the project was not approved.         Increased wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Budget         Expenditures         Equipment       Total       2018       2019       2020       2021       2022       2023       Future         Expenditures       EQUIPMENT - OTHER       90,000       9	Utilizing right-siz	ed vehicle will allow	v staff to perfe	orm work more	effectively	without ta	axing smalle	ersized vehi	cles.	
Please provide an explanation of what the outcomes would be if the project was not approved.         Increased wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Budget         Expenditures         Expenditures         EQUIPMENT - OTHER       90,000       90,000       90,000       90,000       90,000         Expenditures Total       90,000										
Please provide an explanation of what the outcomes would be if the project was not approved.         Increased wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.         Budget         Expenditures         Expenditures         EQUIPMENT - OTHER       90,000       90,000       90,000       90,000       90,000         Expenditures Total       90,000										
Increased wear and tear on undersized trucks, staff making increased trips to load unload smaller vehicle.           Budget           Expenditures           Estimated Expenditures           EQUIPMENT - OTHER           90,000         90,000           90,000         90,000           Funding           Development Charges Reserve Funds           IES ADMIN & FLEET DC CONT'N           81,000         81,000           0ther Funding Sources           GROWTH & NEW RES CONT'N         9,000										
Budget           Expenditures           Estimated Expenditures           EQUIPMENT - OTHER           90,000           Powelopment Charges Reserve Funds           IES ADMIN & FLEET DC CONT'N           81,000           81,000           81,000           81,000           81,000           9,000		•								
Total         2018         2019         2020         2021         2022         2023         Future           Expenditures         Estimated Expenditures         90,000         90,	Increased wear a	and tear on undersiz	zed trucks, s	taff making inc	reased trip	s to load	unload sma	ller vehicle.		
Total         2018         2019         2020         2021         2022         2023         Future           Expenditures         Estimated Expenditures         90,000         90,										
Expenditures           Estimated Expenditures           EQUIPMENT - OTHER         90,000           90,000         90,000           90,000         90,000           Expenditures Total         90,000           Funding         90,000           Development Charges Reserve Funds         81,000           IES ADMIN & FLEET DC CONT'N         81,000           81,000         81,000           Other Funding Sources         9,000           GROWTH & NEW RES CONT'N         9,000				Bue	dget					
Estimated Expenditures         90,000			Total	2018	2019	2020	2021	2022	2023	Future
EQUIPMENT - OTHER         90,000         90,000           90,000         90,000         90,000           Expenditures Total         90,000         90,000           Funding         90,000         90,000           Development Charges Reserve Funds IES ADMIN & FLEET DC CONT'N         81,000         81,000           81,000         81,000         81,000         81,000           Other Funding Sources GROWTH & NEW RES CONT'N         9,000         9,000	•	huraa								
Big         Big <td>•</td> <td></td> <td>90 000</td> <td>90,000</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	•		90 000	90,000						
Expenditures Total         90,000         90,000           Funding         Povelopment Charges Reserve Funds         IES ADMIN & FLEET DC CONT'N         81,000         81,000           Other Funding Sources         81,000         81,000         81,000         81,000           Other Funding Sources         9,000         9,000         9,000         9,000										
Development Charges Reserve Funds           IES ADMIN & FLEET DC CONT'N         81,000           81,000         81,000           Other Funding Sources         9,000           GROWTH & NEW RES CONT'N         9,000	Expen	ditures Total	· · ·	· ·						
IES ADMIN & FLEET DC CONT'N         81,000         81,000           81,000         81,000         81,000           Other Funding Sources         9,000         9,000	Funding									
Other Funding Sources         81,000         81,000           GROWTH & NEW RES CONT'N         9,000         9,000		-								
Other Funding Sources       GROWTH & NEW RES CONT'N       9,000	IES ADMIN & FLE	ET DC CONT'N								
GROWTH & NEW RES CONT'N 9,000 9,000	Othor Funding Com		81,000	81,000						
	•		0 000	0.000						
9.000 9.000				9,000						
S,000         S,000           Funding Total         90,000         90,000	F	unding Total	,	· ·						
Total Over (Under) Funded	Total Over (Ur	nder) Funded								

**Capital Projects** 

-

Project	34412 Additional	Plow Truck									
Department	Infrastructure & E	Invironmenta	l Services								
Version	Final Approved E	Sudget	Year	2018							
			Desc	ription							
TARGET START	DATE AND END DA	TE: Use form		•							
PROJECT DESCI											
	view of the project and	I include the key	goals, objectives	and performation	ance meas	sures.					
the roads winter	ew additional snow maintenance in th ervice due to equipr	e event of equ	uipment breako	lowns where	e it is not	t uncommon	o provide ba to have mu	ick up supp Itiple units	ort in		
	FICATION/CAPITAL										
Provide the reasons	the project should be	approved and v	vhat will be the in	pact of the pro	oject to se	rvice levels.					
Explain the benefits	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.										
			Bu	dget							
Expenditures Estimated Expendi EQUIPMENT - OT		<b>Total</b> 250,000	<b>2018</b> 250,000	2019	2020	2021	2022	2023	Future		
<b>F</b>	dituroo Totol	250,000	250,000								
<i>Funding</i> Other Funding Sou		250,000	250,000								
GROWTH & NEW	RES CONT'N	250,000	250,000								
F	unding Total	250,000 250,000	250,000 250,000								
	J.	200,000	200,000								
Total Over (U	naer) runded										

Project	71090 Mini Excav	ator							
Department	Infrastructure & E	nvironmental	Services						
Version	Final Approved B	udget	Year	2018					
			Desc	ription					
TARGET START I	DATE AND END DA	TE: Use form	at Q4 2017 - (	Q1 2018					
Q1 2018 award,	Q3 2018 delivery.								
PROJECT DESCF									
Provide a brief overv	view of the project and	include the key	goals, objective	s and perform	ance measi	ures.			
Supply of a new	mini-excavator for	shared used b	by Parks and	IES Departn	nents.				
	TICATION/CAPITAL the project should be			npact of the pr	oiect to ser	vice levels.			
drainage and cor	use equipment. Th hstruction. It will be where space is lim	utilized by P	arks for tree	planting, cor	struction	projects an	d drainage.		
PROJECT BENEF	ITS:								
	of the project which co	uld include Citiz	en/Client, comp	liance, financia	al, internal,	learning & gro	wth or utility b	enefits.	
	ORGANIZATION IF				oved.				
	it will be continued								
			Bu	ıdget					
		Total	2018	2019	2020	2021	2022	2023	Future
Expenditures									
Estimated Expendit EQUIPMENT - OT		40,000	40.000						
EQUIPMENT - OT		40,000	40,000						
Expend	ditures Total	40,000 40,000	40,000 40,000						
<i>Funding</i> Development Charg	ges Reserve Funds								
PARKS DEV & FA		36,000	36,000						
Other Funding Sou	rces _	36,000	36,000						
GROWTH & NEW		4,000	4,000						
	_	4,000	4,000						
Fu	unding Total	40,000	40,000						
Total Over (Ur	nder) Funded								

Project	71091 Skid Stee	r							
Department	Infrastructure & I	Environmenta	I Services						
Version	Final Approved E	Budget	Yea	<b>r</b> 2018					
			Des	cription					
TARGET START	DATE AND END D	ATE: Use form		· ·					
Q1 through Q2									
PROJECT DESCI									
	view of the project and	d include the key	/ goals, objectiv	es and perfo	mance meas	ures.			
New additional s	skid steer loader to	o facilitate roa	ds operations	maintenar	ice work in	primarilv as	phalt grindir	ng and load	lina of
materials as req			•			. ,		0	U
PROJECT JUSTI	FICATION/CAPITAI	L SERVICE LE	VEL IMPACT	:					
Provide the reasons	the project should be	e approved and v	what will be the	impact of the	project to ser	vice levels.			
Equipment will t	be required to facili	tate Asphalt (	Grinder attacl	hment also	in 2018 Ca	oital budget	project #71	113	
	will enable in hous quality of repairs.	e asphalt repa	airs to be cor	nducted in a	a more effici	ent manner	and will res	ult in increa	ased
productivity and	quality of repairs.								
PROJECT BENEI	FITS:								
Explain the benefits	of the project which c	ould include Citi	zen/Client, com	pliance, finar	ncial, internal,	learning & gr	owth or utility b	penefits.	
	equipment in con			Grinder will	result in mo	ore job effic	ciencies, bet	ter quality	repairs
which will result	in longer lasting a	sphalt repairs	•						
IMPACT TO THE	ORGANIZATION IF	THE PROJEC	CT WAS NOT	APPROVED	):				
	explanation of what the								
	orm repairs using o							t on work q	uality or
efficiency and th	ereby not maximiz	ze on the avai	lability of labo	our resource	es during th	e summer i	months.		
			_	_					
		Tatal		udget	0000	0004	0000	0000	Future
Expenditures		Total	2018	2019	2020	2021	2022	2023	Future
Estimated Expendi	tures								
EQUIPMENT - OT	THER	100,000	100,000						
	-	100,000	100,000						
•	ditures Total	100,000	100,000						
Funding	ges Reserve Funds								
PARKS DEV & FA	-	90,000	90,000						
	-	90,000	90,000						
Other Funding Sou	- Irces	, • • •	-, <del>-</del>						
GROWTH & NEW	RES CONT'N	10,000	10,000						
		10,000	10,000						
F	unding Total	100,000	100,000						
Total Over (U	nder) Funded								

Project	71106 New 1/2 T	onne Pick Up	Truck						
Department	Infrastructure & E	Invironmental	Services						
Version	Final Approved B	udget	Y	<b>ear</b> 201	8				
			D	escription					
TARGET START I	DATE AND END DA	TE: Use form	at Q4 201	7 - Q1 2018					
Q1 2018 award,	Q2 2018 delivery.								
PROJECT DESCR	RIPTION:								
Provide a brief overv	view of the project and	include the key	goals, objec	ctives and per	ormance meas	sures.			
Provide an additi	onal pick up truck	for the Parks	Departme	nt use.					
	FICATION/CAPITAL the project should be				e project to se	rvice levels			
New Parks Supe	ervisor (2018) and F	Forestry Crew	Lead (201	I7) shared w	ehicle to sup	port the gro	wth in town.		
PROJECT BENER	ITS:								
Explain the benefits	of the project which co	ould include Citiz	zen/Client, c	ompliance, fin	ancial, internal,	learning & gr	owth or utility l	penefits.	
	e vehicle support fo		-			vorkload.			
IMPACT TO THE	ORGANIZATION IF xplanation of what the	THE PROJEC	T WAS NO	DT APPROVI	ED: approved				
	re use of personal					was not av	ailable to uti	lize.	
				Budget					
<b>F</b>		Total	2018	2019	2020	2021	2022	2023	Future
Expenditures Estimated Expendit	ures								
EQUIPMENT - OT		40,000	40,000						
	_	40,000	40,000						
Expend	ditures Total	40,000	40,000						
Funding Development Charg	naa Daaamua Funda								
IES ADMIN & FLE		36,000	36,000						
		36,000	36,000						
Other Funding Sou	rces –		,						
GROWTH & NEW	RES CONT'N	4,000	4,000						
-		4,000	4,000						
Fi	unding Total	40,000	40,000						
Total Over (Ur	nder) Funded								

Project	71114 Hydro Se	ed Mulcher								
Department	Infrastructure &	Environmental	Services							
Version	Final Approved	Budget	Year	2018						
			Desc	ription						
TARGET START I	DATE AND END D	ATE: Use form								
Q1 through Q2										
PROJECT DESCF	RIPTION:									
Provide a brief overv	view of the project an	d include the key	goals, objective	s and performa	ince meas	ures.				
This specialized equipment will be utilized in the repair and restoration of municipal boulevards as an alternative to applying sod. This alternative will result in more productivity and quality assurance in restoring damage to our boulevards from winter sidewalk and snow plowing operations. The unit will also be utilized in the parks division for boulevard tree stump removal restoration and sports field maintenance.										
PROJECT JUSTIF										
Provide the reasons	the project should b	e approved and w	nat will be the ir	npact of the pro	ject to se	rvice levels.				
longer be restored reduction by some have found that upprior to laying so ensure that the so of approved staff	er will change co ed using nursery s ne residents whos using sod in boule d and much long sod takes root. would take steps e level, by explair	sod which is mo se expectation ward repairs is it er maintenance to conduct a ec	ore labour into would be that not often suc period follow ducation/cons	ensive and co t such repairs cessful as re ring the repairs sultative proc	ostly. The swould o pair site r as repe ess with	ere may be continue to b s require far eated irrigation our residen	a perceived be restored more detail on cycles a	service leve using sod. ed preparat re required	el Staff ion to	
PROJECT BENER Explain the benefits	-		(0):			<u> </u>		<i>c</i> ,		
person repair cre following a repair mix preferred turf		restoration met of seed based t are selected fo Kentucky Blue g THE PROJEC	hods down to on timing of a r their durabili rass nursery <b>F WAS NOT 4</b>	a two person pplication and ty, rapid cove sod currently <b>APPROVED</b> :	repair cr d much ir r and dro used in b	ew, eliminati nproved turf ought toleran	on of the nee quality base ce. These ar	ed to irrigate d on the abil	e sod lity to	
			Bu	Idget						
		Total	2018	2019	2020	2021	2022	2023	Future	
Expenditures Estimated Expendit EQUIPMENT - OT		<u>45,000</u> 45,000	45,000 45,000							
Expend	ditures Total	45,000	<b>45,000</b>							
Funding		,	,							
Development Charg	•									
IES ADMIN & FLE	ET DC CONT'N	40,500	40,500							
Other Funding Sou	rces	40,500	40,500							
GROWTH & NEW		4,500	4,500							
		4,500	4,500							
Fu	Inding Total	45,000	45,000							
Total Over (Ur	der) Funded									

Project	73085 Arboretur	73085 Arboretum Development										
Department	Parks, Recreation	on & Cultural S	ervices									
Version	Final Approved I	Budget	Yea	r 201	8							
			Des	cription								
TARGET STAR	DATE AND END D	ATE∙ Use form		-								
PROJECT DESC	CRIPTION: Prview of the project an	d include the key	goals objectiv	voc and porf	ormanco mor							
					Unnance mea	isures.						
To continue the	Aurora Community	Arboretum parti	nership proje	ect.								
	ATEGIC PLAN: Su en initiatives. Conti								າg and			
PROJECT JUST	IFICATION/CAPITA	L SERVICE LE	VEL IMPACT	:								
Provide the reasor	ns the project should be	e approved and w	hat will be the	impact of th	e project to s	ervice levels.						
the Town would arboretum under the developmen The following pu planting day, ex educational and fly over), pine plan <b>PROJECT BENE</b> Explain the benefit To provide a hig To increase pu	ents and ongoing ma consider approving er the Adopt a Park p not of the Arboretum. rojects are proposed ternal maintenance a tree identification s antation forest mana <b>FITS:</b> is of the project which of gh quality public att blic participation ar <b>E ORGANIZATION II</b> explanation of what the	\$1.0M in fundir rogram. With th I by ACA for 201 and enhancemo ignage, equipm agement progra could include Citiz traction/destina d volunteerism	ag over ten ye e approval of 8: specimen ent contract v eent and tools m. and wetla zen/Client, con ation feature. h within the c	ars. This p the 2018 c tree procu- vith Green- s, including nd waters c npliance, fina community	artnership a apital budge rement, plar Leaf, establ rental of a t ancial, interna	Illowed staff to et, the Town I nt material for ishment of a ree spade, ac shment.	o enhance th has committ 2018 volunt nursery for th dvertising an	ne Commun ed a total of eer commun e arboretun d promotion	ity \$0.9M to nity n,			
			В	udget								
		Total	2018	2019	2020	2021	2022	2023	Future			
Expenditures												
Estimated Expend CONTRACTS	ditures		~~~~~									
CONTRACTS		960,000	96,000	96,000	96,000	96,000	96,000	96,000	384,000			
Expo	nditures Total	960,000 960,000	96,000 96,000	96,000 96,000	96,000 <b>96,000</b>	96,000 <b>96,000</b>	96,000 96.000	96,000 <b>96,000</b>	384,000 384,000			
Funding	nunures rotar	300,000	50,000	30,000	30,000	30,000	30,000	30,000	304,000			
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 Sc												
GROWTH & NE	W 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											

**Capital Projects** 

Project	73169 Wildlife P	ark - Phase	1/2/3						
Department	Parks, Recreatio	on & Cultural	Services						
Version	Final Approved E	Budget	Ye	ear 201	8				
			D	escription					
TARGET START	DATE AND END D	ATE: Use for		-					
PROJECT DESCF									
	view of the project and	d include the ke	y goals, objec	tives and perf	ormance mea	sures.			
many years ago establishing a W agreements have Community Wild	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.									
spaces and resid The Wildlife Park satisfying require programs, service The trails provide	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 BENEF	ITS:								
Explain the benefits	of the project which c	could include Ci	tizen/Client, c	ompliance, fin	ancial, interna	l, learning & g	rowth or utility b	enefits.	
which contains a	residents with con a provincially design o provide connecti	gnated wetlar	id, woodland	ds and gras	slands.		-		
IMPACT TO THE	ORGANIZATION IF	THE PROJE	CT WAS NO	T APPROVE	ED:				
Please provide an ex	xplanation of what the	e outcomes wou	uld be if the pr	oject was not	approved.				
vision, the work	lanning and fundin of many people wo of our natural envir	ould be lost.							
				Budget					
Expenditures Estimated Expendit CONTRACTS	tures .	Total 4,000,000 4,000,000	<b>2018</b> 1,000,000 1,000,000	<b>2019</b> 1,000,000 1,000,000	<b>2020</b> 1,000,000 1,000,000	<b>2021</b> 1,000,000 1,000,000	2022	2023	Future
Expen	ditures Total	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000			
Funding Special Purpose Re CIL PARKLAND C	eserve Funds CONTRIBUTION	400,000 400,000	100,000	100,000	100,000	100,000			
Development Charge PARKS DEV & FA	-	3,600,000	900,000	900,000	900,000	900,000			
	-	3,600,000	900,000	900,000	900,000	900,000			
F	unding Total	4,000,000	1,000,000	1,000,000	1,000,000	1,000,000			

Total Over (Under) Funded

Project	73174 Trail - Atk	inson Park							
Department	Parks, Recreatio	n & Cultural S	ervices						
Version	Final Approved E	Budget	Yea	r 2018					
			Des	cription					
TARGET START I	DATE AND END D	ATE: Use form	at Q4 2017 -	Q1 2018					
Q2 2018									
PROJECT DESCR	RIPTION:								
Provide a brief overv	view of the project and	d include the key	goals, objectiv	es and performa	ince meas	ures.			
	ew trail from Atkin nenities for users t			eroad, providin	ig conne	ctivity to Tir	n Jones Trai	I, Willow Fa	arm
	FICATION/CAPITAL								
	the project should be				pject to ser	rvice levels.			
Committee for re	area have a need wiew. TACT recor .John's will also n	nmended that	the trail be in	ncluded in the	2018 Bi	udget for co	uncil consid	leration. Th	ne
PROJECT BENEF	TTS:								
Explain the benefits	of the project which c	ould include Citiz	en/Client, com	pliance, financia	l, internal,	learning & gr	owth or utility b	penefits.	
are interested in	liment the Trails N this connection. T ion facilities as th	rails are part o	of the Parks	and Recreation	n Mater	Plan. Trails			
	ORGANIZATION IF								
Please provide an ex	xplanation of what the	outcomes would	I be if the proje	ect was not appro	oved.				
		<b>T</b> !		udget	0000	0004	0000	0000	Entra
Expenditures		Total	2018	2019	2020	2021	2022	2023	Future
Estimated Expendit	ures								
CONTRACTS		85,000	85,000						
	-	85,000	85,000						
Expend	ditures Total	85,000	85,000						
Funding									
Special Purpose Re									
CIL PARKLAND C	ONTRIBUTION	76,500	76,500						
Other Funding Sou	-	76,500	76,500						
GROWTH & NEW		8,500	8,500						
GHOWINGNEW		8,500	8,500						
Fu	unding Total	85,000	<b>85,000</b>						
Total Over (Ur	nder) Funded								

Project	73247 Trail Const	ruction (Cou	utts/Pandolf	o developme	ent area)				
Department	Parks, Recreation	& Cultural	Services						
Version	Final Approved B	udget	Ye	ar 2018	;				
			De	escription					
TARGET START	DATE AND END DA	TE: Use form	nat Q4 2017	- Q1 2018					
PROJECT DESCI									
Provide a brief over	view of the project and	include the key	y goals, object	tives and perfo	rmance meas	ures.			
To act as a plac	e holder while cost	sharing arra	ngements a	nd further tra	ail details ar	e being inve	stigated.		
PROJECT JUSTI	FICATION/CAPITAL	SERVICE LE	VEL IMPAC	:T:					
	the project should be				project to ser	vice levels.			
PROJECT BENEI	FITS: of the project which co	uld include Cit	izon/Cliont on	molionoo fino			owth or utility k	oonofito	
Explain the benefits	or the project which co	ula include Cit	izen/Client, co	impliance, lina	icial, internal,	learning & gro	Swill of utility i	Jenenits.	
IMPACT TO THE	ORGANIZATION IF	THE PROJE	CT WAS NO		):				
	xplanation of what the								
				Budget					
Evenenditures		Total	2018	2019	2020	2021	2022	2023	Future
Expenditures Estimated Expendi	tures								
CONTRACTS		200,000	100,000	100,000					
	-	200,000	100,000	100,000					
Expen	ditures Total	200,000	100,000	100,000					
Funding	_								
Special Purpose R	eserve Funds								
CIL PARKLAND (		20,000	10,000	10,000					
Development of		20,000	10,000	10,000					
PARKS DEV & FA	ges Reserve Funds	100 000	00.000	00.000					
FANNO DEV & FA		180,000	90,000	90,000					
E	unding Total	<b>200,000</b>	90,000 <b>100,000</b>	90,000 <b>100,000</b>					
r		200,000	100,000	100,000					
Total Over (U	nder) Funded								

Project	73251 GPS Track	king System							
Department	Parks, Recreatior	n & Cultural S	ervices						
Version	Final Approved B	udget	Yea	r 2018					
			Des	scription					
TARGET START I	DATE AND END DA	TE: Use form	at Q4 2017 -	Q1 2018					
PROJECT DESCR									
Provide a brief overv	view of the project and	include the key	goals, objectiv	es and perfo	rmance meas	ures.			
have all of our To	racking devices in l own fleet outfitted a a new agreement v	nd under the	same syste	m would be	beneficial t	the user of	department a	and Fleet S	and to ervices.
	FICATION/CAPITAL	SERVICE I EV		•					
	the project should be				project to se	rvice levels.			
operations of Tow when a legal clair of contractors ar capability of prov	nd efficiently redirect the closest staff should a situation arise. The system has also helped manage the snow plow perations of Town vehicles and the contractors in the field as well. In addition IES has been able to draw on GPS information then a legal claim has been filed against the Town. Parks would be able to utilize the system similarly to assist in tracking f contractors and managing daily operations, especially as it relates to turf maintenance and plowing. The system has the apability of providing detailed reports which would allow us to gauge how many hectares of grass are maintained daily, thich would assist in accurately forecasting staff and equipment needs.								
PROJECT BENER									
Explain the benefits	of the project which co	ould include Citiz	en/Client, con	npliance, fina	ncial, internal,	learning & gr	owth or utility b	cenefits.	
	laims against the T aff and resources n		v as parkland	ds grow ove	er the next 5	5 -7 yrs.			
	ORGANIZATION IF								
Please provide an e	xplanation of what the				oproved.				
	_			udget					
Expenditures Estimated Expendit EQUIPMENT - OT		<b>Total</b> 15,000	<b>2018</b> 15,000	2019	2020	2021	2022	2023	Future
	_	15,000	15,000						
Expend	ditures Total	15,000	15,000						
Funding									
Special Purpose Re		1,500	1,500						
	-	1,500	1,500						
Development Charg	ges Reserve Funds	.,000	.,500						
PARKS DEV & FA	C DC CONT'N	13,500	13,500						
		13,500	13,500						
Fi	unding Total	15,000	15,000						
Total Over (Ur	nder) Funded								

Project	73286 Stewart B	urnett Park F	layground a	nd Parking	Facility					
Department	Parks, Recreation	n & Cultural	Services							
Version	Final Approved E	Budget	Yea	ar 2018	}					
			De	scription						
TARGET START	DATE AND END D	ATE: Use for	mat Q4 2017	- Q1 2018						
PROJECT DESCI	RIPTION:									
Provide a brief over	view of the project an	d include the ke	y goals, objecti	ives and perfo	rmance measu	ures.				
Stewart Burnett parcel of lands. approved the co approval for a te requiring the ren	nstruction of Stewa Park was establis The rest of the lar Instruction of an ar Innis dome and clu maining lands to be y, trails and assoc	hed in 2009 a nds were left tificial turf field bhouse to be finished off v	and a senior to be service d in 2016 and erected on t vith the rema	baseball dia d with future d construction the site in 2	e park ameni on is to be c 016. Two thi	ities as the completed ir rds of the p	2C lands de 2017. As v ark will have	eveloped. C vell they ga been com	Council ive pleted	
	FICATION/CAPITA									
Provide the reasons	wide the reasons the project should be approved and what will be the impact of the project to service levels.									
completed in 20 final phase is ne the pathways to landscaping.	he first phase of this capital project was funded in 2017 for the construction of the parking lot (PRS2017-68) and is to be ompleted in 2017. This will leave an area between the artificial turf/dome/baseball field and parking lot incomplete. This nal phase is necessary to complete, as it will include not only the playground,splash pad and washroom building but also all ne pathways to provide connectivity to the different amenities of this large community park and a substantial amount of andscaping. his park is also a trail head entry point to the Wildlife Park and an important link to Trails Master Plan.									
PROJECT BENEI	FITS:									
	of the project which o	ould include Cit	izen/Client, co	mpliance, fina	ncial, internal,	learning & gro	owth or utility b	enefits.		
fulfill the goal of	full park and provi 'Supporting an exc ORGANIZATION IF	THE PROJE	or all" and ol	ojective: end	couraging an				l also	
Please provide an e	explanation of what the	e outcomes wou	ld be if the pro	ject was not a	pproved.					
			E	Budget						
		Total	2018	2019	2020	2021	2022	2023	Future	
Expenditures Estimated Expendi CONTRACTS	tures	1,100,000	1,100,000							
		1,100,000	1,100,000							
Expen	ditures Total	1,100,000	1,100,000							
Funding Special Purpose R CIL PARKLAND (		110,000	110,000							
Other Funding Sou	irces	,	-,							
GROWTH & NEW		990,000	990,000							
		990,000	990,000							
F	unding Total	1,100,000	1,100,000							
Total Over (U	nder) Funded									

Project 7	3290 Tree Inver	tory for 2C							
Department	arks, Recreation	n & Cultural S	ervices						
Version F	inal Approved B	udget	Yea	r 2018	3				
			Des	cription					
TARGET START DA	TE AND END DA	TE: Use form	at Q4 2017 -	Q1 2018					
PROJECT DESCRI		· · · · · ·							
Provide a brief overvie	w of the project and	include the key	goals, objectiv	es and perfo	rmance meas	ures.			
To inventory the st inventory to includ of trees, diversifica Town initiated the	e this new reside ition of species a	ntial area in T Ind locations	own so we h which detail	nave a com s this large	plete record asset and	. This help assists in n	s us unders aintenance	tand the qu planning.	
PROJECT JUSTIFIC									
Provide the reasons the	e project should be	approved and w	hat will be the	impact of the	project to ser	vice levels.			
assists in projectin inventory has been and diameter enab forecast for the term informed decisions. The inventory also i Forestry crew and a residents contact th <b>PROJECT BENEFIT</b> Explain the benefits of Creates efficiencie Assists in creating <b>IMPACT TO THE OI</b> Please provide an exp Incomplete registry	vital has been in t ling us to track ad of the treatments, p s shared with the idministration stat the project which co s in customer se accurate foreca	he manageme dresses requi roviding importan GIS departme if as it assists as staff deal wi puld include Citiz ervice, plannin sts in budgets THE PROJEC	ent of the EAE ring treatmen nt information f nt and plotted in identifying th the work o zen/Client, com g of work an s and reporti	B treatment at and diame or purchasing d, creating a ownership rders and c apliance, final d maintena ng of asset	program. It a eter of trees. g documents a l layer of stre of trees by de ustomers eff ncial, internal, unce schedu s.	allowed staff This was im and essential i et trees in iC efining prope ficiently, imp learning & gro	to identify the portant in es nformation to a City. This is in erty lines and roving respo	e number o tablishing a allow Council nportant to I tree locatio nse time.	f trees a budget to make the
	_			udget					
Expenditures		Total	2018	2019	2020	2021	2022	2023	Future
Estimated Expenditures	res								
CONTRACTS		52,000	10,000		12,000				30,000
00111111010	_	52,000	10,000		12,000				30,000
Fxnendii	ures Total	52,000 52,000	10,000		12,000				<u>30,000</u>
Funding		02,000	10,000		12,000				00,000
Special Purpose Res	erve Funds								
CIL PARKLAND CO		5,200	1,000		1,200				3,000
	-	5,200	1,000		1,200				3,000
Development Charge	s Reserve Funds	- ,==	,,,		,				
PARKS DEV & FAC		46,800	9,000		10,800				27,000
	-	46,800	9,000		10,800				27,000
Fun	ding Total	52,000	10,000		12,000				30,000
Total Over (Und	er) Funded								

Project	73292 Picnic Tab	les/Garbage	Receptacles	5					
Project       73292 Picnic Tables/Garbage Receptacles         Department       Parks, Recreation & Cultural Services									
Version	Final Approved B	udget	Yea	r 2018					
			Des	scription					
TARGET START	DATE AND END DA	TE: Use form	at Q4 2017 -	Q1 2018					
PROJECT DESCR	IPTION:								
Provide a brief overv	riew of the project and	include the key	goals, objectiv	es and perfor	mance measu	ires.			
To purchase add in the 2C lands.	itional picnic tables	s, garbage rec	ceptacles ar	nd park bend	hes to serv	ice parks a	nd open spa	aces comin	g online
	ICATION/CAPITAL								
	the project should be								
receptacles for re These assets are amenities are inte With increased de population ages a especially where	parks are being as fuse and picnic table included in all our p egral to providing pa emand and use of tr and focus on physica playgrounds/sports n parks which provide	es for enjoyme barks and trail rks users with ails the reques al fitness is be fields and spl	ent. s and are ma a positive ex st for more fr ing prescrib- ash pads are	aintained and operience in equent rest s ed by doctors a available fo	l provided as the parks. pots along t Picnic tabl r use and ar	s a minimur he paths ha es are alwa e requested	n service lev is increased ys in high de I frequently b	el. All three of especially a emand in out by users whe	as the r parks
PROJECT BENEF									
Explain the benefits	of the project which co	uld include Citiz	en/Client, con	npliance, finan	cial, internal, l	earning & gro	owth or utility b	penefits.	
provide rest stati	cles provide a plac ons for residents a es to the parks but	nd additionall	y help suppo	ort our mem	orial bench	program wl	nich provide:	s some sma	all
	ORGANIZATION IF								
	planation of what the ge within parks and					parks.			
			В	udget					
		Total	2018	2019	2020	2021	2022	2023	Future
Expenditures									
Estimated Expendit EQUIPMENT - OT		15.000	15 000						
EQUIPMENT - OT		15,000	15,000						
Expend	ditures Total	15,000 <b>15,000</b>	15,000 <b>15,000</b>						
Funding		13,000	13,000						
Special Purpose Re	serve Funds								
CIL PARKLAND C	ONTRIBUTION	1,500	1,500						
	_	1,500	1,500						
Other Funding Sour									
GROWTH & NEW	RES CONT'N	13,500	13,500						
		13,500	13,500						
FL	Inding Total	15,000	15,000						
Total Over (Un	der) Funded								

**Capital Projects** 

Project	73292 Picnic Tables/Garbage Rece	eptacles	
Department	Parks, Recreation & Cultural Servic	ces	
Version	Final Approved Budget	Year	2018

Gallery

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



**Capital Projects** 

Project	73292 Picnic Tables/Garbage Red	eptacles						
Department	Parks, Recreation & Cultural Serv	rks, Recreation & Cultural Services						
Version	Final Approved Budget	nal Approved Budget Year 2018						
		Galle	ery					

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



**Capital Projects** 

Project	73292 Picnic Tables/Garbage Red	ceptacles						
Department	Parks, Recreation & Cultural Serv	arks, Recreation & Cultural Services						
Version	Final Approved Budget	Year	2018					
		Galle	ery					

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



Project	73299 Non - Pro	grammed Pa	rk in 2C								
Department Parks, Recreation & Cultural Services											
Version	Final Approved E	Budget	Yea	<b>ar</b> 2018							
			De	scription							
TARGET START	DATE AND END D	ATE: Use for	mat Q4 2017	- Q1 2018							
PROJECT DESCF											
Provide a brief overv	view of the project and	d include the ke	y goals, objecti	ives and perfo	rmance meas	ures.					
programmed and will link to the W surrounding resid	ew neighbourhood I is not large enou ildlife Park. Parks dents, through sur ss equipment, pic	gh to house l will need to veys/public o	paseball or s generate a c pen house, s	enior soccer oncept park similar to an	r. It will prov design of th y new park	vide connec ne space, ir developmer	tivity to our consultatio	trail system on with the			
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.									Trails		
PROJECT BENEF	ITS:										
Explain the benefits		ould include Cit	izen/Client, co	mpliance, finar	ncial, internal,	learning & gro	owth or utility b	penefits.			
recreation opport	eloped in a new su tunities for the are be funded throug	a.		where house	s have beer	assumed I	by new resid	Jents provid	ing		
IMPACT TO THE											
Please provide an ex	xplanation of what the	e outcomes wou	ld be if the pro	ject was not a	oproved.						
	indeveloped and a row vegetation, ind								or		
			E	Budget							
		Total	2018	2019	2020	2021	2022	2023	Future		
Expenditures Estimated Expendit CONTRACTS	tures	1,500,000	1,500,000								
		1,500,000	1,500,000								
•	ditures Total	1,500,000	1,500,000								
Funding Development Charg											
PARKS DEV & FA	C DC CONT'N	1,350,000	1,350,000								
Others 5-11 - C		1,350,000	1,350,000								
Other Funding Sou											
GROWTH & NEW	RES CONTIN	150,000	150,000								
-	unding Total	150,000	150,000								
רי Total Over (Ur	unding Total	1,500,000	1,500,000								
	,										

Project	74013 Museum	Collection Infr	astructure						
Department	Parks, Recreatio	n & Cultural S	Services						
Version	Final Approved E	Budget	Yea	ar 2018	3				
			De	scription					
TARGET START	DATE AND END D	ATE: Use form		•					
PROJECT DESC	RIPTION:								
	rview of the project and	d include the key	goals, objecti	ives and perfo	ormance meas	ures.			
To purchase inf	frastructure to supp	ort our current	t museum o	perations.					
Additional equip monitors; exhib	oment is needed to ition cases; humidi	support the n fiers/dehumidi	eeds of the ifiers to main	Aurora Coll ntain approp	ection incluc priate storag	ling: shelvir e and exhib	ng; humidity, pition enviror	/temperatur nments.	e
	IFICATION/CAPITA				project to cor				
need to be cont cases will allow PROJECT BENE Explain the benefits Stable environm the collection to IMPACT TO THE Please provide an	s of the project which c nent for the collection be viewed in other <b>ORGANIZATION IF</b> explanation of what the	o mitigate dan e viewed in oth ould include Citia on to ensure it r areas through THE PROJEC	nage cause her areas th zen/Client, con ts long term hout the Tow <b>CT WAS NOT</b> d be if the pro	d by fluctua roughout th <u>mpliance, fina</u> survival for wn for the en <u>APPROVE</u> ject was not a	ting environr e Town. ncial, internal, future gener njoyment of D:	learning & grations. Add	owth or utility I	tional displ	ay
Risk of further of	deterioration to the	collection and							
				Budget					
Expenditures Estimated Expend EQUIPMENT & F		<b>Total</b> 60,000	<b>2018</b> 15,000	<b>2019</b> 15,000	<b>2020</b> 30,000	2021	2022	2023	Future
_		60,000	15,000	15,000	30,000				
Exper Funding	nditures Total	60,000	15,000	15,000	30,000				
Other Funding So	urces								
GROWTH & NEW	W RES CONT'N	60,000	15,000	15,000	30,000				
	-	60,000	15,000	15,000	30,000				
I	Funding Total	60,000	15,000	15,000	30,000				
Total Over (L	Inder) Funded								

Project	74016 Cultural Precinct Plan										
Department	Parks, Recreation	Parks, Recreation & Cultural Services									
Version	Final Approved B	udget	Ye	ear 201	8						
	Description										
TARGET START	TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018										
PROJECT DESCR											
Provide a brief overv	view of the project and	include the ke	ey goals, objec	ctives and perfo	ormance mea	sures.					
To act as a place	e holder as per cou	uncil's direct	ion.								
PROJECT JUSTI		SERVICE L	EVEL IMPAG	CT:							
	the project should be				e project to s	ervice levels.					
PROJECT BENEF											
	of the project which co	ould include Ci	tizen/Client. c	ompliance, fina	ncial, interna	I. learning & gr	owth or utility I	benefits.	_		
	ORGANIZATION IF xplanation of what the			oject was not a							
				Budget							
Expenditures Estimated Expendit CONTRACTS	tures	Total	<b>2018</b> 1,000,000	<b>2019</b> 4,000,000	2020	2021	2022	2023	Future		
Even	dituraa Tatal	5,000,000	1,000,000	4,000,000							
Funding Council Discretiona	ditures Total ary Reserve Funds /ESTMENT CONT'N	<b>5,000,000</b> 5,000,000	1,000,000 1,000,000	<b>4,000,000</b> 4,000,000							
	_	5,000,000	1,000,000	4,000,000							
F	unding Total	5,000,000	1,000,000	4,000,000							
Total Over (Ur	nder) Funded										

Project	72113 New Rec	reation Facili	ty								
Department	Infrastructure & Environmental Services										
Version	Final Approved E	Budget	Y	<b>ear</b> 20	)18						
			D	escription	1						
TARGET START	TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018										
PROJECT DESCR	RIPTION:										
	view of the project an	d include the ke	ey goals, obje	ctives and pe	erformance mea	sures.					
As per the 2014	DC study, money	to act as a	place holde	r for a new	recreation fac	ility.					
	FICATION/CAPITA										
Provide the reasons	the project should be	e approved and	what will be	the impact of	the project to se	ervice levels.					
PROJECT BENER											
Explain the benefits	of the project which o	could include Ci	itizen/Client, o	compliance, f	inancial, internal	, learning & gro	owth or utility b	penefits.			
IMPACT TO THE	ORGANIZATION IF	THE PROJE	CT WAS NO	OT APPRO	/ED:						
	xplanation of what the										
				<b>.</b>							
		Total	2019	Budget 2019	2020	2021	2022	2023	Euturo		
Expenditures		Total	2018	2019	2020	2021	2022	2023	Future		
Estimated Expendit	tures										
CONTRACTS		40,000,000	2,400,000	37,000,000	600,000						
		40,000,000	2,400,000	37,000,000	600,000						
•	ditures Total	40,000,000	2,400,000	37,000,000	600,000						
Funding Development Charg	nes Reserve Funds										
INDOOR REC DC	-	36,000,000	2,160,000	33,300,000	540,000						
	-	36,000,000	2,160,000	33,300,000	540,000						
Other Funding Sou											
GROWTH & NEW	RES CONT'N	4,000,000	240,000	3,700,000	60,000						
-	unding Tatal	4,000,000	240,000	3,700,000	60,000						
F	unding Total	40,000,000	2,400,000	37,000,000	600,000						
Total Over (Ui	nder) Funded										

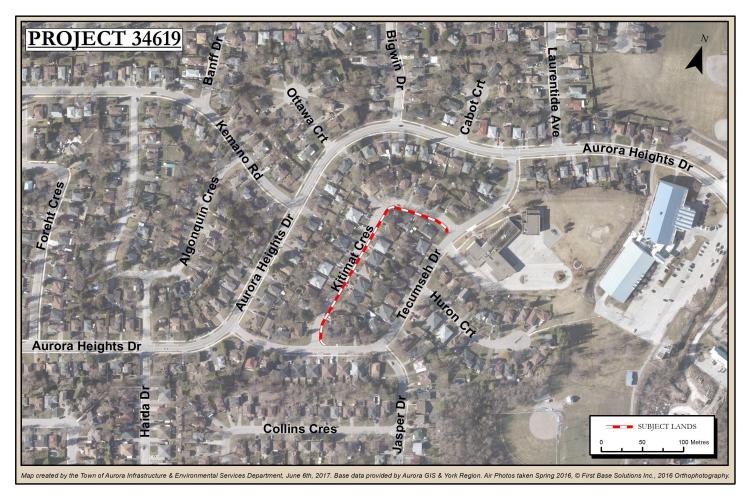
Project	34619 Sidewalk	on Kitimat Cre	escent								
Department	Infrastructure & I	ructure & Environmental Services									
Version	Final Approved E	Budget	Year	r 2018	3						
			Des	cription							
TARGET START	DATE AND END D	ATE: Use form	nat Q4 2017 -	Q1 2018							
Q4 2017 - Q4 2018											
PROJECT DESCR	RIPTION:										
Provide a brief overv	view of the project and	d include the key	goals, objectiv	es and perfo	rmance mea	sures.					
Kitimat Crescent is a local street with a semi-urban cross-section with no sidewalk on either side of the street, a pavement width of 8m and a posted speed of 40km/h. An all-way stop control sign and crossing guard were approved by Council in 2016 at the Tecumseh Drive and Kitimat Crescent (north leg) intersection to provide a safer crossing for students and parents. As a result of the installation of the stop signs and crossing guard, a sidewalk is required to be installed on Kitimat Crescent to provide a continuous path for pedestrians to use. The sidewalk is approximately 280 m in length and will be constructed on the south and east sides of Kitimat Crescent.											
	FICATION/CAPITAI			•							
	the project should be				project to se	ervice levels.					
							t in sustain	ahle infrastr	iucture -		
LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure maintain and expand infrastructure Council Extract from Council Meeting of May 29, 2016 requests that staff be directed to "prioritize the installation of the sidewalk on Kitimat Crescent."											
PROJECT BENER	ITS										
	of the project which c	ould include Citi	zen/Client, com	pliance, fina	ncial, interna	I, learning & gr	owth or utility b	penefits.			
IMPACT TO THE	es, supporting an e ORGANIZATION IF	THE PROJEC	CT WAS NOT	APPROVE	D:	essibility, m	obility and c	onnectivity.			
	•				pproved.						
Salety issues, ia	ack of accessibility	y, mobility and	Connectivity								
Budget											
		Total	2018	2019	2020	2021	2022	2023	Future		
Expenditures Estimated Expendit	tures										
CONTRACTS	-	100,000	100,000								
<b>-</b>		100,000	100,000								
Expent Funding	ditures Total	100,000	100,000								
Development Charg	es Reserve Funds										
ROADS & RELAT	•	100,000	100,000								
		100,000	100,000								
F	unding Total	100,000	100,000								
Total Over (Ur	nder) Funded										

**Capital Projects** 

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

Gallery

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Project	34629 S/W- Mary		,	lington							
Department	Infrastructure & E	ructure & Environmental Services									
Version	Final Approved B	ludget	Yea	r 2018	3						
				cription							
TARGET START	DATE AND END DA	TE: Use form	nat 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.											
	TICATION/CAPITAL the project should be										
	FEGIC PLAN: Sup maintain and ex			quality of	life for all	- Objective	⊧ 2: Invest i	n sustainat	DIE		
PROJECT BENEF	ITS:										
	of the project which c	ould include Citiz	zen/Client, con	npliance, fina	ncial, internal,	learning & gro	owth or utility b	penefits.			
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.											
				udget							
Expenditures Estimated Expendit CONTRACTS	ures -	Total	<b>2018</b> 115,461	2019	2020	2021	2022	2023	Future		
Eve	diturno Total	115,461	115,461								
Expend Funding	litures Total	115,461	115,461								
Development Charg ROADS & RELATE		115,461 115,461	115,461 115,461								
FL	Inding Total	115,461	115,461								
Total Over (Un	der) Funded										

**Capital Projects** 

Project 34629 S/W- Mary St. - Ind. Pkwy S to Wellington

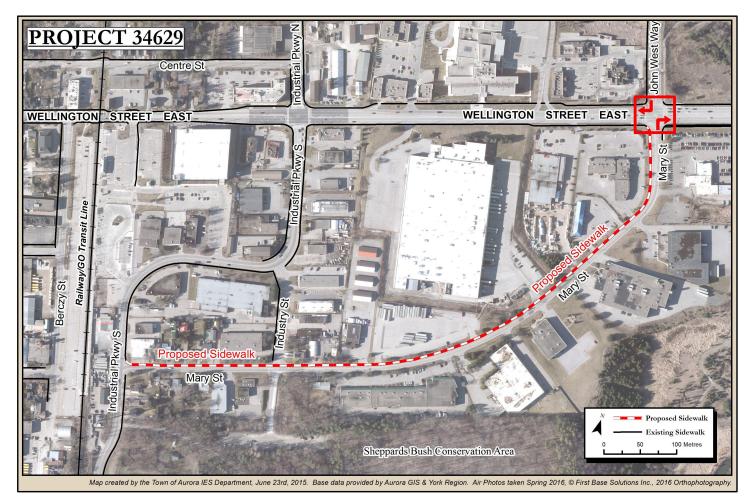
Final Approved Budget

Department Version

Infrastructure & Environmental Services 2018 Year

Gallery

Q:\\_Departments\_space\Works\Capital Projects\CP 34629 - New Sidewalk Mary St from Industrial Pkwy S to Wellington St E\CP\_34629.jpg



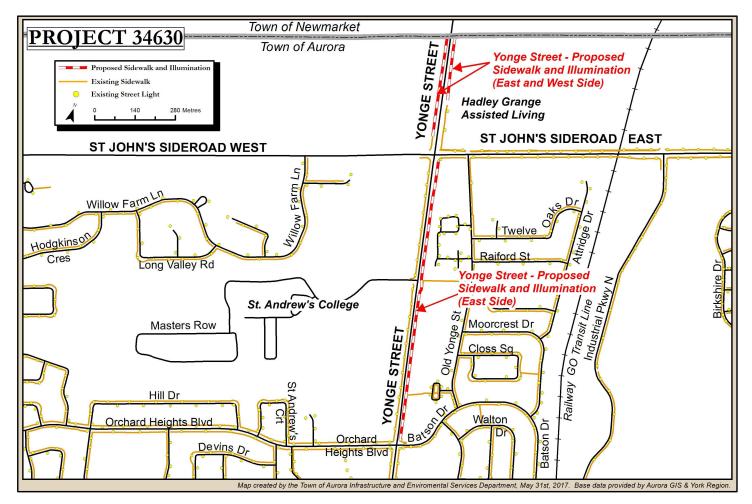
Project	34630 S/W- Yonge- Batson Dr N Town Limit										
Department	Infrastructure & Environmental Services										
Version Final Approved Budget Year 2018											
			De	escription	า						
TARGET START I	DATE AND END DA	TE: Use form	at Q4 2017	' - Q1 2018	3						
Q4 2017 - Q4 2018											
PROJECT DESCF	RIPTION:										
Provide a brief overv	view of the project and	include the key	goals, objec	tives and pe	erformance r	measures.					
The new sidewall a. From 16105 Yc b. From St. John's c. From 185m noi d. From Batson D	g to design and buil k on Yonge Street wi onge St (Hadley Gran S Sideroad to Aurora rth of Batson Drive to rive to 185m north o e delivered in 2 parts	II be construct nge) to Aurora /Newmarket M o St. John's Sig f Batson Drive	ted in the fo /Newmarke /unicipal Bo deroad - Ea e - East Side	Ilowing loo t Municipa oundary - V st Side of e of Yonge	cations: I Boundary Vest Side o Yonge St. St. (replace	- East Side or n Yonge St. e existing aspl	i Yonge St. nalt sidewalk).	th limit of the	∙ Town.		
	ICATION/CAPITAL										
	the project should be										
members of our	esents an investme community.							SSIDINGY IOF	311		
PROJECT BENEF	TTS:										
Explain the benefits	of the project which co	uld include Citiz	zen/Client, co	ompliance, f	inancial, inte	ernal, learning &	growth or utility	benefits.			
maintain and exp emergency servi	EGIC PLAN: Supp band infrastructure ces and accessibil	to support for ity.	ecasted po	opulation (	growth thro	bjective 2: inv ough technolo	est in sustain gy, waste ma	able infrasti nagement,	ructure, roads,		
	ORGANIZATION IF										
•	xplanation of what the nobility and conned		a be if the pro	oject was no	ot approved.						
				Budget							
Expenditures		Total	2018	2019	2020	) 2021	2022	2023	Future		
Estimated Expendit	ures					-					
CONTRACTS	_	930,440	95,000		835,44						
Expon	ditures Total	930,440 930,440	95,000 <b>95,000</b>		835,44 835,44						
Funding Development Charg	_	550,440	95,000		055,44	0					
ROADS & RELAT	•	930,440	95,000		835,44	.0					
		930,440	95,000		835,44						
Fu	unding Total	930,440	95,000		835,44						
Total Over (Ur	nder) Funded										

**Capital Projects** 

Project	34630 S/W- Yonge- Batson Dr N Town Limit						
Department	nfrastructure & 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

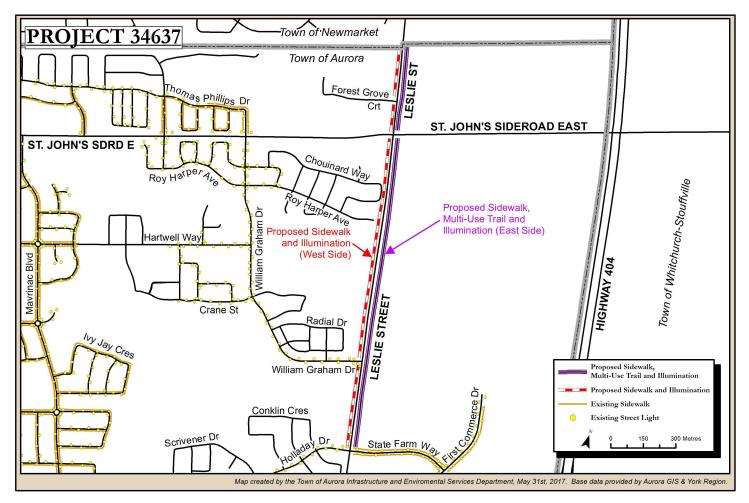


Project	34637 S/W - Leslie St - 600 m north of Wellington to N Town Limit										
Department	Infrastructure & E	& Environmental Services									
Version	Final Approved B	udget	Yea	r 201	8						
Description											
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018											
Q4 2017 - Q4 2018											
PROJECT DESCRIPTION:											
Provide a brief overview of the project and include the key goals, objectives and performance measures.											
To design and construct sidewalk, multi-use trail and illumination on Leslie Street from State Farm (approximatelly 600m North of Wellinton Street East) to the north limit of Aurora. The project will be delivered in 2 parts: part 1 design in 2018 and part 2 construction in 2020 Proposed work includes: - 1.5m wide new concrete sidewalk on both sides of Leslie Street - 2.4m wide multi-use path on the east side of Leslie Street - new streetlights on both sides of Leslie Street											
	ICATION/CAPITAL										
	the project should be										
	The project represents an investment in sustainable infrastructure and an improvement in safety and accessibility for all members of our community.										
PROJECT BENEF	ITS:										
Explain the benefits	of the project which co	ould include Citiz	zen/Client, com	pliance, fin	ancial, in	ternal,	earning & gro	owth or utility b	penefits.		
maintain and exp emergency servi	EGIC PLAN: Supp band infrastructure ces and accessibil	to support for lity.	ecasted pop	ulation gr	owth th						
	xplanation of what the					d.					
	s not approved it wi		luced safety,				and conne	ctivity.			
		Total	2018	2019	20	20	2021	2022	2023	Future	
Expenditures Estimated Expendit CONSULTING CONTRACTS	tures –	100,000 1,216,100 1,316,100	100,000		1,216, 1,216,						
Expen	ditures Total	1,316,100	100,000		1,216,						
Funding Development Charg ROADS & RELAT	ges Reserve Funds	1,316,100 1,316,100	100,000		1,216, <sup>-</sup> 1,216, <sup>-</sup>	100					
Fi	unding Total	1,316,100	100,000		1,216,	100					
Total Over (Ur	nder) Funded										

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



Project	24014 Digital Plan Review and E-Permit Applications									
Department	Building Services	3		•						
Version	Final Approved E		Year	r 201	8					
			Des	cription						
TARGET START	DATE AND END DA	ATE: Use form								
Q4 2018				4. 20.0						
PROJECT DESCI										
		d include the key	goals, objective	es and perfo	ormance measu	ires.				
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.										
DDO ISOT ILIOTI										
	FICATION/CAPITAL the project should be				e project to serv	vice levels.				
	Il make it easier t ations electronic								' to	
PROJECT BENE	FITS:									
Explain the benefits	of the project which c	ould include Citiz	zen/Client, com	pliance, fina	ncial, internal,	learning & gro	owth or utility b	penefits.		
efficient record	Il make it more c ds management, cess applications	reduce the p								
IMPACT TO THE	ORGANIZATION IF	THE PROJEC	T WAS NOT	APPROVE	D:					
Please provide an e	explanation of what the	e outcomes would	d be if the proje	ct was not a	approved.					
The application	ns will continue t	o be process	sed using th	le paper	method.					
			В	udget						
		Total	2018	2019	2020	2021	2022	2023	Future	
Expenditures										
Estimated Expendi CONTRACTS	lures	170,000	120,000	50,000						
001111/010	-	170,000	120,000	50,000						
Expen	ditures Total	170,000	120,000	50,000						
Funding										
Special Purpose R										
BILL 124 BUILDIN	NG RESERVE	170,000	120,000	50,000						
		170,000	120,000	50,000						
F	unding Total	170,000	120,000	50,000						
Total Over (U	nder) Funded									

Project	12016 Customer	r Care Centre	Implement	ation	-				
Department	Corporate Service		I						
Version	Final Approved E		Ye	<b>ar</b> 201	8				
			De	scription					
TARGET START	DATE AND END D	ATE: Use form							
			Conditio	nal Approva	I - Additional Ir	nformation F	Required		
PROJECT DESCR	RIPTION:								
	view of the project an	d include the key	goals, object	tives and perf	ormance measu	ures.			
To provide enhar	ncements to our c	orporate custo	omer service	e strategy t	o better track	and meet t	the needs of	f our comm	unity.
enhancements a	cking system in ou are also expected s will require additi	with the intent	to develop	additional	corporate kno				
	rces required incluporary "pop up" to								and
	FICATION/CAPITA								
	the project should be								
improve process				-				efficiencies	and
Service levels m	ay drop as gro	wth will create	e additional	call volume	s and service	requests.			
PROJECT BENER Explain the benefits	of the project which of	could include Citi	zen/Client. co	mpliance, fin	ancial. internal.	learning & gro	owth or utility b	penefits.	
	internal and exter								ter
	urce allocation, ad								
5	,	,	01	,					
	ORGANIZATION IF								
	xplanation of what the								
	the customer servi ervice levels may o l be stagnant.								
				Budget					
		Total	2018	2019	2020	2021	2022	2023	Future
Expenditures									
Estimated Expendi									
EQUIPMENT - OT	HER .	250,000	200,000	50,000					
_	<i></i>	250,000	200,000	50,000					
•	ditures Total	250,000	200,000	50,000					
Funding Other Funding Sou	irces								
GROWTH & NEW		250,000	200,000	50,000					
		250,000	200,000	50,000					
F	unding Total	250,000	200,000	<b>50,000</b>					
	-								
Total Over (Ui	nder) Funded								

Project	24016 Animal C	ontrol Start Up	)							
Department	Corporate Servi	ces								
Version	Final Approved	Budget	Year	201	8					
			Desc	ription						
TARGET START	DATE AND END D	ATE: Use forn								
Q1 2018 - Q4 20	018		Conditional	Approval	- Additional	Information	Required			
PROJECT DESCI	RIPTION:									
Provide a brief over	view of the project an	nd include the key	goals, objective	s and perfe	ormance meas	sures.				
Provide a brief overview of the project and include the key goals, objectives and performance measures. As of January 01 2018, By-Law services intends to bring Animal Control in house and eliminate the yearly contract with the current provider. As a result there will be some initial start-up costs associated with equipment and training to ensure a seamless service delivery to the public. The goal of brining Animal Control in house is to provide a higher level of service as has been requested by the public and to increase the level of accountability with Animal Control staff.										
	FICATION/CAPITA									
	the project should be									
will be a higher A/C officer, and outside of the cu	ne budget over 5 y level of enforceme there will be back urrent 8 am - 4 pm nd will have a pos	nt. Service lev up for vacation service hours	els will rise as ns, sick time a . Having full ti	there wi and traini me staff	ll be several ng days. He	back up off burs of regul	icers availab ar service w	le to assist ould be ext	t the	
PROJECT BENE										
	of the project which									
and joint patrols wi	plaints are continually th other in house mun s for staff interested expedited as there we ntracted officer.	icipal officers will in broadening the	l increase compli eir experience. (	ance. Cro Citizens wit	ss training wit h complaints v	h an Animal Co vould have ea	ontrol Officer v sier access to	vill also provio officers and	de service	
	ORGANIZATION I									
Failure to approv	explanation of what the project wound determined by and udget.	ld mean that tl	ne Town would	I have to	go to RFP f					
			Bu	dget						
Expenditures Estimated Expendi CONTRACTS	itures	Total 100,000 100,000	<b>2018</b> 100,000 100,000	2019	2020	2021	2022	2023	Future	
Expen	ditures Total	100,000	100,000 100,000							
Funding Other Funding Sou GROWTH & NEW	irces	100,000	100,000							
_	terre attaca a 🖛 🔹 t	100,000	100,000							
F	unding Total	100,000	100,000							
Total Over (U	nder) Funded									

Project	73287 Hallmark	Lands - Base	ball Diamond	6						
Department	Parks, Recreation	on & Cultural	Services							
Version	Final Approved E	Budget	Year	2018	}					
			Desc	ription						
TARGET START	DATE AND END D	ATE: Use for	mat Q4 2017 - (	21 2018						
			Conditional	Approval -	- Addit	tional I	nformation	Required		
PROJECT DESCI	RIPTION:									
Provide a brief over	view of the project an	d include the ke	y goals, objective	s and perfo	rmance	e measu	ires.			
Provide a brief overview of the project and include the key goals, objectives and performance measures. To construct two new additional baseball fields, with fencing, lighting, washroom facilities and parking lot on the leased Hallmark Lands to service a need by AKBA. AKBA delegated to council in early 2017 explaining the need for additional playing fields to support the growing demand within the association. Council passed a motion for the diamonds to be included in the 2018 budget for deliberation.										
	FICATION/CAPITA									
Provide the reasons	the project should be	e approved and	what will be the ir	npact of the	projec	t to serv	vice levels.			
organization. The started playing solution unfortunately has alleviate the present This would align	ased enrollment p ney have increased Sunday nights and d to turn away plat ssure on the AKB/ with the Strategic couraging an activ	d the number l are practicin yers. The ado A organization Plan in supp	of players on a g on fields not lition of two dia n, provide oppo porting the goal	a team to a appropriat amonds sin ortunity for of " Supp	accon te to t milar t sport orting	nmoda he age to the e and ke an exe	te as many groups, de existing Op eep revenue ceptional q	v children as espite this, i timist Park e streams ir uality of life	s possible, t in 2016 they diamond wo n Aurora. for all" and	/
PROJECT BENEI	TTS:									
Explain the benefits	of the project which c	could include Cit	tizen/Client, comp	oliance, finar	ncial, in	iternal, l	earning & gro	owth or utility l	benefits.	
Opportunity to s Increased reven		ts with the ad	ded facilities.							
	ORGANIZATION IF xplanation of what the					4				
				Idget		J.				
		Total	2018	2019	20	20	2021	2022	2023	Future
Expenditures Estimated Expendi CONTRACTS	tures	3,000,000	3,000,000	2010	20	_•		LULL	2020	
_		3,000,000	3,000,000							_
Expen Funding Other Funding Sou GROWTH & NEW		3,000,000	3,000,000							
GROWTH & NEW		3,000,000 3,000,000	3,000,000 3,000,000							
F	unding Total	3,000,000 3,000,000	3,000,000 3,000,000							
F	anding rotar	0,000,000	0,000,000							
Total Over (U	nder) Funded									

Project	74015 Cultural Se	rvices Maste	er Plan								
Department	Parks, Recreation	& Cultural S	Services								
Version	Final Approved Bu	ıdget	Ye	<b>ar</b> 2018	8						
			De	scription							
TARGET START	DATE AND END DAT	E: Use forn	nat Q4 2017	- Q1 2018							
			Condition	al Approval -	Additional	Information	Required				
PROJECT DESCH	RIPTION:						-				
Provide a brief over	view of the project and i	nclude the key	v goals, object	tives and perfo	ormance meas	sures.					
To act as a placeholder for implementation of the Cultural Services Master Plan.											
PROJECT JUSTI	FICATION/CAPITAL	SERVICE LE	VEL IMPAC	T:							
	the project should be a				e project to se	rvice levels.					
		_	_	_	_	_	_	_			
PROJECT BENER	of the project which co	ıld include Citi	zen/Client_co	moliance fina	uncial internal	learning & g	rowth or utility	benefits			
	or the project which co		zen/Olient, co		inciai, interna	, learning a gi	owin or utility	Denents.			
	ORGANIZATION IF										
Please provide an e	xplanation of what the o	outcomes woul	d be if the pro	ject was not a	approved.						
				Budget							
		Total	2018	2019	2020	2021	2022	2023	Future		
Expenditures		Iotai	2010	2013	2020	2021	LULL	2025	i uture		
Estimated Expendi	tures										
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		
Expen	ditures Total	940,000	100,000	100,000	100,000	100,000	100,000	100,000	340,000		
Funding											
Council Discretion	•										
HYDRO SALE IN	ESTMENT 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		
F	unding Total	940,000	100,000	100,000	100,000	100,000	100,000	100,000	340,000		
Total Over (U	nder) Funded										

Project	74017 Aurora Sp	orts Hall of Fa	ame						
Department	Parks, Recreatio	n & Cultural S	ervices						
Version	Final Approved E	Budget	Year	2018	3				
			Desc	ription					
TARGET START	DATE AND END DA	ATE: Use form	at Q4 2017 - 0	21 2018					
			Conditional	Approva	- Additional	Information	Required		
PROJECT DESCR	RIPTION:								
Provide a brief overv	view of the project and	d include the key	goals, objective	s and perfo	ormance meas	ures.			
Stronach Aurora implementation will install addition	me to Council on N Recreation Comp of a low-tech intera onal vinyl treatmen cluded in this proje	lex. The project active as well a ts on the exis	ct would involv as access mo ting walls and	<i>i</i> e expand re displa <u>:</u> I bulkhea	ling and enh y space. In a ds to produc	ancing the f addition, the e aesthetica	Front entrance Aurora Spo ally pleasing	ce allowing f orts Hall of F g and captive	for ⁼ame
	FICATION/CAPITAL								
	the project should be to increase public					vice levels.			
IMPACT TO THE	FITS: of the project which c ORGANIZATION IF xplanation of what the	THE PROJEC	T WAS NOT A	PPROVE	D:	learning & gro	owth or utility b	penefits.	
			Bu	dget					
Expenditures Estimated Expendit CONTRACTS	tures	<b>Total</b>	<b>2018</b> 26,500	2019	2020	2021	2022	2023	Future
Expen	ditures Total	26,500 <b>26,500</b>	26,500 26,500						
<i>Funding</i> Other Funding Sou	rces								
GROWTH & NEW	RES CONT'N	26,500	26,500						
F	unding Total	26,500 <b>26,500</b>	26,500 26,500						
Total Over (Ur	Ū								

**Capital Projects** 

Project	72285 JOC - Add	ditional Work							1
Department	Infrastructure & E	Environmenta	al Services						]
Version	Final Approved E	Budget	Ye	<b>ear</b> 20 <sup>-</sup>	18				-
			D	escription					
TARGET START	DATE AND END DA	ATE: Use for							
Q2 2018			Conditio	nal Approva	al - Addit	ional Information	ation Required	1	
PROJECT DESCR	RIPTION:								
Provide a brief over	view of the project and	d include the ke	y goals, objec	ctives and per	formance	measures.			
areas, meeting r build out, upper buildings, interco	ber of projects tha ooms and collabou parking lot and rea om system, garbay vill be completed c	rative spaces ar yard top co ge tipping sta	, entry pylo bat, automa ation and so	on exterior s ted control	igns, ex gate, lar	terior buildir ndscaping, s	ig signage, ba	ick lot paving	g and
		0551/051		<b>0T</b>					
	FICATION/CAPITAL the project should be				he project	t to service lev	els.		
	or further description								
IMPACT TO THE	FITS: of the project which c ORGANIZATION IF xplanation of what the	THE PROJE	CT WAS NO	OT APPROV	ED:		g & growth or util	ity benefits.	
		Total	2018	2019	202	20 202	1 2022	2023	Future
Expenditures Estimated Expendit EQUIPMENT & FU		3,500,000	1,750,000	1,750,000	20		LULL		
	-	3,500,000	1,750,000	1,750,000					
•	ditures Total	3,500,000	1,750,000	1,750,000					
Funding Development Charg	nes Reserve Funde								
PARKS DEV & FA		1,400,000	700,000	700,000					
ROADS & RELAT		2,100,000	1,050,000	1,050,000					
	-	3,500,000	1,750,000	1,750,000					
F	unding Total	3,500,000	1,750,000	1,750,000					
Total Over (Ui	nder) Funded								

-	72114 New Libra								
Department	Infrastructure &		al Services						
	Final Approved E	Budget	Ye	ear 201	8				
				escription					
FARGET START D				•					
IANGET STANT D	ATE AND END D	ATE. USE ION				Information	Doguirod		
			Conditio		I - Additional	mormation	Required		
PROJECT DESCR Provide a brief overvi		d include the key	v goals object	ctives and per	formance meas	ures			
As per 2014 DC			<i>y</i> goulo, objec						
Land, Construction		500,000							
,		,							
PROJECT JUSTIF		L SERVICE I F		CT:					
Provide the reasons t					ne project to ser	vice levels.			
	170								
		could include Citi	izen/Client c	ompliance fir	ancial internal	learning & gr	owth or utility	henefits	
		could include Citi	izen/Client, c	ompliance, fir	ancial, internal,	learning & gro	owth or utility I	penefits.	_
		could include Citi	izen/Client, c	ompliance, fir	ancial, internal,	learning & gro	owth or utility l	penefits.	
PROJECT BENEFI Explain the benefits c		could include Citi	izen/Client, c	ompliance, fir	ancial, internal,	learning & gro	owth or utility l	oenefits.	
		could include Citi	izen/Client, c	ompliance, fir	ancial, internal,	learning & gro	owth or utility l	penefits.	
Explain the benefits of <b>MPACT TO THE C</b>	of the project which of the pr	F THE PROJEC	CT WAS NO	OT APPROV	ED:	learning & gro	owth or utility l	oenefits.	
Explain the benefits of <b>MPACT TO THE C</b>	of the project which of the pr	F THE PROJEC	CT WAS NO	OT APPROV	ED:	learning & gro	owth or utility l	oenefits.	
Explain the benefits of <b>MPACT TO THE C</b>	of the project which of the pr	F THE PROJEC	CT WAS NO	OT APPROV	ED:	learning & gro	owth or utility l	penefits.	
Explain the benefits of <b>MPACT TO THE C</b>	of the project which of the pr	F THE PROJEC	CT WAS NO	OT APPROV	ED:	learning & gro	owth or utility l	oenefits.	
Explain the benefits of <b>MPACT TO THE C</b>	of the project which of the pr	F THE PROJEC	CT WAS NO	DT APPROV	ED:	learning & gro	owth or utility i	oenefits.	
Explain the benefits of <b>MPACT TO THE C</b>	of the project which of the pr	F THE PROJEC	CT WAS NO	OT APPROV	ED:		owth or utility I	penefits.	Futur
Explain the benefits of <b>MPACT TO THE C</b> Please provide an ex	of the project which of the pr	F THE PROJEC	CT WAS NO	DT APPROV oject was not Budget	ED: approved.	learning & gro			Futur
Explain the benefits of MPACT TO THE C Please provide an ex Expenditures	of the project which of the pr	F THE PROJEC	CT WAS NO	DT APPROV oject was not Budget	ED: approved.				Futur
Explain the benefits of MPACT TO THE C Please provide an ex Expenditures	of the project which of the pr	F THE PROJEC	CT WAS NO	DT APPROV oject was not Budget	ED: approved.				Futu
Explain the benefits of MPACT TO THE C Please provide an ex Expenditures Estimated Expenditu CONTRACTS	of the project which of the pr	F THE PROJEC e outcomes woul Total 9,500,000 9,500,000	CT WAS NO Id be if the pr 2018 665,000 665,000	DT APPROV oject was not Budget 2019 7,600,000 7,600,000	ED: approved. 2020 1,235,000 1,235,000				Futur
Explain the benefits of MPACT TO THE C Please provide an ex Expenditures Estimated Expenditutes CONTRACTS Expend	of the project which of the pr	F THE PROJEC e outcomes wou Total 9,500,000	CT WAS NO Id be if the pr 2018 665,000	DT APPROV oject was not Budget 2019 7,600,000	ED: approved. 2020 1,235,000				Futu
Explain the benefits of MPACT TO THE C Please provide an ex Expenditures Estimated Expenditu CONTRACTS Expend Funding	DRGANIZATION IF Planation of what the ures	F THE PROJEC e outcomes woul Total 9,500,000 9,500,000	CT WAS NO Id be if the pr 2018 665,000 665,000	DT APPROV oject was not Budget 2019 7,600,000 7,600,000	ED: approved. 2020 1,235,000 1,235,000				Futu
Explain the benefits of MPACT TO THE C Please provide an ex Expenditures Estimated Expenditu CONTRACTS Expend Funding	DRGANIZATION IF Planation of what the ures litures Total es Reserve Funds	F THE PROJEC e outcomes woul Total 9,500,000 9,500,000	CT WAS NO Id be if the pr 2018 665,000 665,000	DT APPROV oject was not Budget 2019 7,600,000 7,600,000 7,600,000	ED: approved. 2020 1,235,000 1,235,000 1,235,000				Futu
Explain the benefits of MPACT TO THE C Please provide an ex Expenditures Estimated Expenditu CONTRACTS Expend Funding Development Charg	DRGANIZATION IF Planation of what the ures litures Total es Reserve Funds	F THE PROJEC e outcomes wou Total 9,500,000 9,500,000 9,500,000	CT WAS NC Id be if the pr 2018 665,000 665,000 665,000	DT APPROV oject was not Budget 2019 7,600,000 7,600,000	ED: approved. 2020 1,235,000 1,235,000				Futu
Explain the benefits of MPACT TO THE O Please provide an ex Estimated Expenditu CONTRACTS Expend Funding Development Charg LIBRARY DC CON Other Funding Sour	DRGANIZATION IF PRGANIZATION IF planation of what the litures Total es Reserve Funds IT'N ces	F THE PROJEC e outcomes wou Total 9,500,000 9,500,000 9,500,000 8,550,000	CT WAS NO Id be if the pr 2018 665,000 665,000 665,000 598,500	DT APPROV oject was not Budget 2019 7,600,000 7,600,000 7,600,000 6,840,000	ED: approved. 2020 1,235,000 1,235,000 1,235,000 1,111,500				Futur
Explain the benefits of MPACT TO THE C Please provide an ex Estimated Expenditures Estimated Expenditu CONTRACTS Expend Funding Development Charg	DRGANIZATION IF PRGANIZATION IF planation of what the litures Total es Reserve Funds IT'N ces	F THE PROJEC e outcomes wou Total 9,500,000 9,500,000 9,500,000 8,550,000 8,550,000 950,000	CT WAS NC Id be if the pr 2018 665,000 665,000 665,000 598,500 598,500 66,500	DT APPROV oject was not Budget 2019 7,600,000 7,600,000 6,840,000 6,840,000 6,840,000	ED: approved. 2020 1,235,000 1,235,000 1,235,000 1,111,500 1,111,500 1,111,500				Futur
Explain the benefits of MPACT TO THE C Please provide an ex Estimated Expenditures Estimated Expenditures Expend Funding Development Charg LIBRARY DC CON Other Funding Sour GROWTH & NEW 1	DRGANIZATION IF planation of what the ures litures Total es Reserve Funds IT'N rces RES CONT'N	F THE PROJEC e outcomes wou Total 9,500,000 9,500,000 9,500,000 8,550,000 8,550,000 950,000 950,000	CT WAS NC Id be if the pr 2018 665,000 665,000 665,000 598,500 598,500 66,500 66,500	DT APPROV oject was not Budget 2019 7,600,000 7,600,000 6,840,000 6,840,000 6,840,000 760,000	ED: approved. 2020 1,235,000 1,235,000 1,235,000 1,111,500 1,111,500 123,500 123,500				Futur
Explain the benefits of MPACT TO THE C Please provide an ex Estimated Expenditures Estimated Expenditures Expend Funding Development Charg LIBRARY DC CON Other Funding Sour GROWTH & NEW 1	DRGANIZATION IF PRGANIZATION IF planation of what the litures Total es Reserve Funds IT'N ces	F THE PROJEC e outcomes wou Total 9,500,000 9,500,000 9,500,000 8,550,000 8,550,000 950,000	CT WAS NC Id be if the pr 2018 665,000 665,000 665,000 598,500 598,500 66,500	DT APPROV oject was not Budget 2019 7,600,000 7,600,000 6,840,000 6,840,000 6,840,000	ED: approved. 2020 1,235,000 1,235,000 1,235,000 1,111,500 1,111,500 1,111,500				Futur

Project	72310 22 Churc	h St - Exterior	Sign						
Department	Infrastructure &	Environmental	Services						
Version	Final Approved I	Budget	Year	r 2018	3				
			Des	cription					
TARGET START	DATE AND END D	ATF: Use form		· ·					
					Additional In	oformation I	Required		
PROJECT DESC			Conditional	, approval			loquirou		
	view of the project an	d include the key	goals, objective	es and perfo	rmance measu	ures.			
	uested that a new be completed next		ed at the Cul	tural Centi	re. This proje	ect will be c	oordinated v	vith the	
	FICATION/CAPITA								
	the project should be b identify the Cultu			impact of the	e project to ser	vice levels.			
This will help ide	<b>-ITS:</b> of the project which of entify the building a <b>ORGANIZATION II</b> xplanation of what the	and possibly a	ttract addition	nal particip APPROVE	oants. D:	learning & gro	owth or utility b	penefits.	
			В	udget					
Expenditures Estimated Expendi CONTRACTS	tures	Total 50,000 50,000	<b>2018</b> 50,000 50,000	2019	2020	2021	2022	2023	Future
Expen	ditures Total	50,000	50,000						
Funding Other Funding Sou GROWTH & NEW		<u>50,000</u> 50,000	50,000 50,000						
F	unding Total	<b>50,000</b>	<b>50,000</b>						
Total Over (U	nder) Funded								

Project	34518 Pedestria	n Crossings a	s per 2014 D	C Study						
Department	Infrastructure & E	Environmenta	l Services							
Version	Final Approved E	Budget	Year	2018						
			Desc	ription						
TARGET START	DATE AND END DA	ATE: Use form	nat Q4 2017 - C	21 2018						
Project to be de	livered between Q4	1 2017 and Q4	2018 Co	nditional App	oroval - A	dditional Info	ormation Red	quired		
PROJECT DESCH	RIPTION:									
Provide a brief over	view of the project and	d include the key	goals, objective	s and performa	ince meas	ures.				
To provide funding for the implementation of pedestrian crossovers at the follow ing 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 w est of Monkman Court/Archerhill Court intersection (Type C), cost \$23,000 to \$25,000 - John West Way at Amberhill Way/Tow n Hall south entrance (Type C), cost \$23,000 to \$25,000 - Stone Road at Clift 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 - <b>PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:</b>										
					• • • •	· · ·				
	the project should be									
The MTO has updat pedestrians to cross intersection crossin - Type A: used for - Type B: used for roundabouts	e to implement a pede ed the Ontario Traffic s safely. The new cro g. There are 4 types of high to medium volume, medium medium volume, medium	Manual- Book 15 ossover treatmer of pedestrian cro e, high speed, sir m speed, single	5 "Pedestrian Cro ht provides a mon pssover as follow ngle or multi-lane or multi-lane roac	ssing Treatmer e cost effectiv /s: arterials lways such as	nts" with n e way in a major coll	ew treatments addressing res ectors, arterial	for pedestrian idents' reques s and high vol	n crossover ts for mid-bl ume multi-la	to allow lock and	
- Type D: used for I	medium to low volume	, low speed and	single lane road	vays such as o	collectors,	single lane rou	undabouts and	l right turn c	hannels	
PROJECT BENER	FITS: of the project which c	audal in alcola Oiti		l'anna finanaia	L internet					
pedestrians intender implemented at mid- flashing lights. The municipalities more <b>IMPACT TO THE</b> Please provide an e	ers are a new way for d to cross the road, a block, intersections an crossovers will allow tools w hen dealing w <b>ORGANIZATION IF</b> xplanation of what the ject was not appro-	nd wait for them nd round-about of pedestrians to of ith crossover red <b>THE PROJEC</b> outcomes would	to completely re- crossings and arc ross with the rig quests. <b>T WAS NOT A</b> d be if the project	ach the other s e marked by sig ht-of-w ay und PPROVED: t was not appro	ide before gns, paven er a greate oved.	e driving on. Pe nent markings a er number of co	destrian cross and might have onditions than	sovers can t e pedestrian before and	be h-activated provide	
	sts related to pede							when uea	ing with	
	•		-							
			Bu	dget						
		Total	2018	2019	2020	2021	2022	2023	Future	
Expenditures Estimated Expendi CONTRACTS	tures	216,150	144,100			72,050				
	-	216,150	144,100			72,050				
•	ditures Total	216,150	144,100			72,050				
Funding Development Charg ROADS & RELAT	-	162,113 162,113	108,075			54,038 54,038				
Other Funding Sou	rces									
GROWTH & NEW	RES CONT'N	54,037	36,025			18,012				
	-	54,037	36,025			18,012				
F	unding Total	216,150	144,100			72,050				
Total Over (U	nder) Funded									

**Capital Projects** 

Project 34518 Pedestrian Crossings as per 2014 DC Study

DepartmentInfrastructure & Environmental ServicesVersionFinal Approved BudgetYea

Year 2018

Gallery

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# <image>

Project	34519 Traffic Ca	Iming as per 2	2014 DC Stud	ly					
Department	Infrastructure & I	Environmenta	l Services						
Version	Final Approved E	Budget	Year	2018					
			Desc	ription					
TARGET START	DATE AND END D	ATE: Use form	nat Q4 2017 - (	21 2018					
Q4 2017 to Q4 2	2018		Conditional	Approval -	Additional	Information	Required		
PROJECT DESCI	RIPTION:								
Provide a brief over	view of the project and	d include the key	goals, objective	s and perform	mance meas	sures.			
on a road to redu comfort levels fo - Conover Avenu - Stone Road be The above two (2	s associated with uce the speeds at r all traffic users e between River F etween Clift Road a 2) locations were p s support and fundi	which vehicle Locations whe Ridge Bouleva and Hawtin La part of the traff	s travel, to dis ere traffic calm rd and Boreali ne	courage th ning measu s Avenue a	rough traff res maybe nd	ic, to improv e considerec	e traffic safe I for installat	ety and to i ion are:	mprove
	FICATION/CAPITA								
Provide the reasons	the project should be	e approved and v	vhat will be the ir	npact of the	project to se	rvice levels.			
Objective 1: Im to improve move Traffic calming s ensure that volu	Goal of Supportin prove transporta ment and safety for colutions should be me and speed con the implementation	tion, mobilit or motorists and looked at as locerns are not	y and conne nd pedestrians a community transferred to	<b>ctivity -</b> Ex s. -wide strate adjacent s	amine traf egy, as op	posed to an	on-street-by	/-street bas	sis, to
PROJECT BENER									
Explain the benefits	of the project which c	ould include Citi	zen/Client, comp	oliance, finano	cial, internal	, learning & gro	owth or utility b	penefits.	
- achieve slower	s intended to: ality of life for resic speeds for motor afety for all street u	vehicles and	calmed stree	ets,					
	ORGANIZATION IF								
Please provide an e	explanation of what the	e outcomes woul	d be if the projec	t was not ap	proved.				
There might be a	an impact on road	safety for all s			was not a	pproved.			
		Tatal		dget	0000	0001	0000	0000	Future
Expenditures		Total	2018	2019	2020	2021	2022	2023	Future
Estimated Expendi	tures								
CONTRACTS		367,650	122,550			122,550			122,550
		367,650	122,550			122,550			122,550
Expen	ditures Total	367,650	122,550			122,550			122,550
Funding									
•	ges Reserve Funds								
ROADS & RELAT	ED DC CONTIN	330,885	110,295			110,295			110,295
Other Funding Sou	Irces -	330,885	110,295			110,295			110,295
GROWTH & NEW		36,765	12,255			12,255			12,255
	· · · ·	36,765	12,255			12,255			12,255
F	unding Total	367,650	122,550			122,550			122,550
Total Over (U	nder) Funded								

**Capital Projects** 

Project Department Version

 34519 Traffic Calming as per 2014 DC Study

 Infrastructure & Environmental Services

 Final Approved Budget

 Year

. **′ear** 2018

Gallery

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# Project 34519 - Traffic Calming Measures



Project	Project 81016 Aurora Promenade Streetscape Design & Implementation Plan Capital Works								
Department	Planning Servic	es							
Version	Final Approved	Budget	Ye	ar 2018	3				
			De	escription					
TARGET START	DATE AND END [	DATE: Use for	mat Q4 2017	′ - Q1 2018					
			Conditiona	al Approval -	Additional	Information	Required		
PROJECT DESCR	RIPTION:								
Provide a brief over	view of the project a	nd include the ke	y goals, object	tives and perfo	ormance meas	sures.			
recently endorse 2016 with constr LINK TO STRA The project direct	ng for improvemen ed Aurora Promen ruction being con <b>TEGIC PLAN</b> etly supports the s Objectives 3 & s	nade Streetsca npleted over th Strategic Plan	ape Design a e next sever a action to A	and Impleme ral years. <i>ctively prom</i>	entation Plan	n. The design	gn of the pro	pject will beg	-
PROJECT JUSTI	-ICATION/CAPIT	AL SERVICE LI	EVEL IMPAC	T:					
Provide the reasons					e project to se	rvice levels.			
PROJECT BENER Explain the benefits IMPACT TO THE Please provide an e	of the project which	IF THE PROJE	CT WAS NO	T APPROVE	D:	learning & gr	owth or utility b	penefits.	
				Budget					
		Total	2018	2019	2020	2021	2022	2023	Future
Expenditures Estimated Expendit	tures								
CONTRACTS	luies	1,780,000	1,050,000	730,000					
Contractore		1,780,000	1,050,000	730,000					
Expen	ditures Total	1,780,000	1,050,000	730,000					
Funding Other Funding Sou GROWTH & NEW		1,780,000	1,050,000	730,000					
		1,780,000	1,050,000	730,000					
F	unding Total	1,780,000	1,050,000	730,000					
Total Over (Ui	nder) Funded								

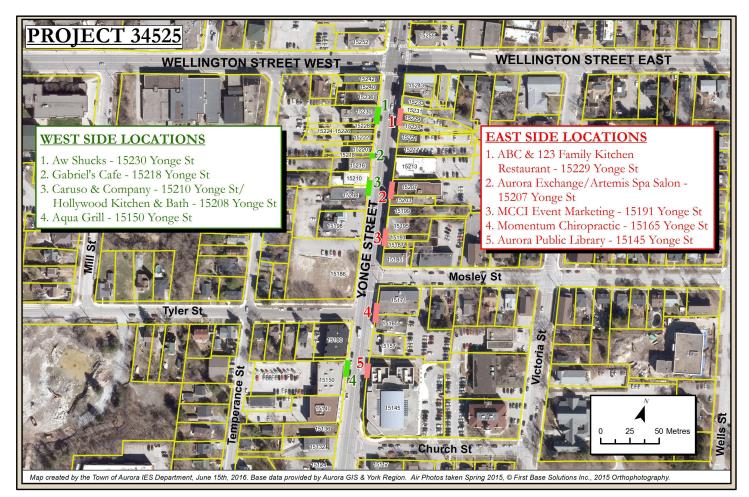
Project	34525 Yonge St Parking Plan Infrastructure & Environmental Services									
Department										
Version	Final Approved	Budget	Ye	ear	2018					
Description										
TARGET START	DATE AND END D	ATE: Use forn	nat Q4 2017	7 - Q1 2	2018					
Q4 2018			Not App	roved						
PROJECT DESCR	RIPTION:									
Provide a brief overv	view of the project an	d include the key	goals, objec	ctives ar	nd performan	ce mea	sures.			
as a pilot project to Church Street. The The concept plan au - one will be an exto - the other type will	for the Yonge Street investigate the feasit plan is to include bun nd proposed "bump-c ension in front of resi be a "by-pass", whe b-out patio locations c	pility of on-street pouts, seating a put" patio location aurants w ith tab re benches w ill t	parking and p reas, plantin s: there w ill t les and chair pe provided f	pop-out g and or be 2 type s, w her for pede	patios at cert n-street parki es of patios: e food will be strians to use	ain loca ng on b e serve e.	itions along Yor oth sides of the d.	nge Street fror street.	m Wellington S	Street to
	FICATION/CAPITA									
	the project should be									
maintain and exp The Yonge Street community. The patios bump and dismantling i	EGIC PLAN: Sup pand infrastructure et core area is a s out features will be relatively easy and its will be construc	e ignificant featu e designed to a efficient.	ire of the P	Promen odular c	ade area a onstruction	nd sup and as	ports an imp	ortant comn by making s	nercial and easonal ins	retail stallation
one of the Town's										
PROJECT BENER	ITS:									
Explain the benefits	of the project which of	could include Citi	zen/Client, c	omplian	ce, financial,	interna	l, learning & gro	owth or utility b	penefits.	
community	et core area is a s	-				nd sup	ports an imp	ortant comn	nercial and	retail
	ORGANIZATION II					-				
Please provide an e	xplanation of what th		a be it the pr			ea.				
				Budg						
Expenditures Estimated Expendit CONTRACTS	tures	Total 200,000	<b>2018</b> 200,000	20	019 2	2020	2021	2022	2023	Future
_		200,000	200,000							
Expension Funding Other Funding Sou	ditures Total rces	200,000	200,000							
GROWTH & NEW		200,000	200,000							
		200,000	200,000							
F	unding Total	200,000	200,000							
Total Over (Ur	nder) Funded									

**Capital Projects** 

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

Gallery

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Project	81015 Community Improvement Plan									
Department	Planning Service	S								
Version	Final Approved E	Budget	Year	· 201	8	]				
Description										
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018										
Not Approved										
PROJECT DESCRIPTION:										
Provide a brief overview of the project and include the key goals, objectives and performance measures.										
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).										
<b>LINK TO STRATEGIC PLAN: Enabling a diverse, creative and resilient economy -</b> 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.										
	IFICATION/CAPITAL									
Provide the reasor	is the project should be	approved and w	hat will be the i	mpact of th	e projec	t to ser	vice levels.			
PROJECT BENE	EITC.									
		ould include Citi:	zen/Client.com	nliance fin:	ancial ir	Iternal	learning & gr	owth or utility h	onofits	
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.										
						d.				
Please provide an explanation of what the outcomes would be if the project was not approved.           Budget										
		Total	2018	2019	20	20	2021	2022	2023	Future
Expenditures Estimated Expend CIP INITIATIVES		200,000	200,000							
	-	200,000	200,000							
Expe	nditures Total	200,000	200,000							
<i>Funding</i> Other Funding So	urces		,							
GROWTH & NE	W RES CONT'N	200,000	200,000							
	_	200,000	200,000							
	Funding Total	200,000	200,000							
Total Over (l	Under) Funded									