


2019 Draft 1 Growth & New Capital Projects

Page No	Project No	Project Description	Amount Requested
Community Services			
Facilities			
7-3	72410	SARC - Gymnasium	9,400,000
7-5	72443	AFLC - Pylon Sign	60,000
7-6	81019	Library Square	35,000,000
			\$ 44,460,000
Cultural Services			
7-7	74013	Museum Collection Infrastructure	10,000
7-8	74015	Cultural Services Master Plan	100,000
7-9	73324	Pet Cemetary Restoration	15,000
2019 Community Services - Cultural Services Total G & N			\$ 125,000
2019 Community Services Total G & N			\$ 44,585,000
Corporate Services			
By-Law Services			
7-10	24012	By-Law Permit Parking Program	50,000
2019 Corporate Services - Access Aurora Total G & N			\$ 50,000
Information Technology			
7-11	14058	Project Management Software	50,000
2019 Corporate Services - Information Technology Total G & N			\$ 50,000
2019 Corporate Services Total G & N			\$ 100,000
Fire			
7-12	21106	Pumper for Fire Hall 4-5	410,000
7-13	21114	Fire Master Plan	51,250
2019 Fire Services Total G & N			\$ 461,250
Operational Services			
Fleet			
7-14	34187	3 Ton Truck	50,000
7-15	34188	New Snow Blower Attachments	150,000
7-17	34420	New Wide Area Mower	140,000
7-19	34422	Additional Vehicle - By Law Services	60,000
7-20	34173	New Trackless Sidewalk Utility Vehicle	175,000
2019 Operational Services - Fleet Total G & N			\$ 575,000
Parks			
7-21	73085	Arboretum Development	96,000
7-22	73169	Wildlife Park - Phase 1/2/3	1,000,000
7-23	73296	Trails - BG Group Trail Connection	150,000
7-25	73319	Canine Commons Upgrades	35,000
7-26	73321	Cattle Crawl Underpass	750,000
7-29	73322	Walkway - SARC to Salvation Army Property	55,000
2019 Operational Services - Parks Total G & N			\$ 2,086,000
Roads			
7-30	34224	Screening of Surplus Soil and Compost	\$ 35,000
7-31	34713	Street Light Pole Identification	\$ 40,000
2019 Operational Services - Roads Total G & N			\$ 75,000
2019 Operational Services Total G & N			\$ 2,736,000

Planning and Development Services

Economic Development

7-32	81016	Aurora Promenade Streetscape Design & Implementation	730,000	
		2019 PDS - Economic Development Total G & N	\$ 730,000	




Traffic

7-33	34525	Yonge St Parking Plan	200,000	
7-35	34533	Traffic Calming Measures in School Zones	20,000	
7-37	34534	John West Way - Traffic Light Update	300,000	
7-38	34707	Lighting Upgrade - Wellington, Berczy - West of John West Way	350,000	
		2019 PDS - Traffic Total G & N	\$ 870,000	

Roads

7-40	31179	Hillary House Parking Lot	\$ 135,300	
		2019 PDS - Roads Total G & N	\$ 135,300	
		2019 Planning and Development Services Total G & N	\$ 1,735,300	

2019 Draft 1 Total Growth and New Projects \$ 49,617,550

-  10 Year Capital Plan
-  Pre-approved Capital
-  Public Consultation Request

Capital Projects

Project	72410 SARC - Gymnasium		
Department	Community Services		
Version	Draft 1	Year	2019

Description

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

THIS PROJECT IS A PLACE HOLDER WITH A FURTHER REPORT TO COUNCIL TO BE PRESENTED LATER

PROJECT DESCRIPTION:

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

In June 2018, staff presented a basic gymnasium addition at the Stronach Aurora Recreation Complex. The Parks Recreation Culture Services Advisory Committee recommended maximizing the space available. Council approved that recommendation and directed staff to report back during the 2019 budget deliberations.

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.

Staff have consulted with Lake Simcoe Region Conservation Authority, sport user groups as well as internal staff. Sport user groups provided to staff the court dimensions and other considerations that would make this site suitable to host games such as program rooms, change rooms, bleachers and multiple courts. Internal staff highlighted the need for both program and office space to accommodate current and future demands.

PROJECT BENEFITS:

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	9,400,000	9,400,000						
	9,400,000	9,400,000						
Expenditures Total	9,400,000	9,400,000						
Funding								
Development Charges Reserve Funds								
INDOOR REC DC CONT'N	8,460,000	8,460,000						
	8,460,000	8,460,000						
Other Funding Sources								
GROWTH & NEW RES CONT'N	940,000	940,000						
	940,000	940,000						
Funding Total	9,400,000	9,400,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72410 SARC - Gymnasium		
Department	Community Services		
Version	Draft 1	Year	2019

Operating Impact

	Total	2019	2020	2021	2022	2023	2024	2025
CONTRACTS CLEANING	20,000	5,000	5,000	5,000	5,000			
Total	20,000	5,000	5,000	5,000	5,000			

Capital Projects

Project	72443 AFLC - Pylon Sign		
Department	Community Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

There is no pylon signage at the present time for this facility. Installation of a pylon sign will provide current communication regarding available programs, upcoming events and emergency notices to the citizens of the Town of Aurora.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The facility is a gathering spot for our Town youth in addition to offering programming for patrons of all ages. Pylon signage would improve our service levels by communicating these programs to everyone.

PROJECT BENEFITS:

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

Provision of a pylon sign would provide improved communication for program users together with notification of upcoming events.

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.

By not providing signage, we limit our visibility and ability to communicate specific programs and events.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	60,000	60,000						
	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Development Charges Reserve Funds								
INDOOR REC DC CONT'N	54,000	54,000						
	54,000	54,000						
Other Funding Sources								
GROWTH & NEW RES CONT'N	6,000	6,000						
	6,000	6,000						
Funding Total	60,000	60,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	81019 Library Square		
Department	Community Services		
Version	Draft 1	Year	2019

Description

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

* THIS PROJECT IS A PLACE HOLDER WITH A FURTHER REPORT TO COUNCIL TO BE PRESENTED LATER

PROJECT DESCRIPTION:

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

Council has already approved money for the construction of a parking lot and laneway as part of the revitalization of Library Square. In addition, through a detailed report to Council at a later date, staff is looking for the authority to proceed as well as the funding required to build an addition to 22 Church St as well as an outdoor space at Library Square. Staff have worked with consultants to refine the design, in consultation with our Cultural Partners.

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.

In June 2018, Council approved that the current design for Library Square be approved; and that the Option 1 schematic design for expansion to the Church Street School including 3 floors be approved; and that the allocation of existing project funding for the tendering of the parking lot, the laneway and the components of the square which would provide connections to the square/library be approved, and that council commit to funding for the square and building, which will come back in the new year for final funding approval; and that the budget include a 1% contribution to the Town's Public Art Reserve fund in accordance with the Official Plan requirements; and that on the easter side of the property, at a minimum, three accessible parking spaces be installed.

PROJECT BENEFITS:

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	35,000,000	35,000,000						
	35,000,000	35,000,000						
Expenditures Total	35,000,000	35,000,000						
Funding								
Council Discretionary Reserve Funds								
HYDRO SALE INVESTMENT CONT'N	21,500,000	21,500,000						
	21,500,000	21,500,000						
Other Funding Sources								
OTHER GRANTS	13,500,000	13,500,000						
	13,500,000	13,500,000						
Funding Total	35,000,000	35,000,000						
Total Over (Under) Funded								

Capital Projects

Project	74013 Museum Collection Infrastructure		
Department	Community Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

To purchase infrastructure to support our current museum operations.

Additional equipment is needed to support the needs of the Aurora Collection including: exhibition/display fixtures including lights, mannequins and archival cases.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

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

PROJECT BENEFITS:

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

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT & FURNISHINGS	105,000	10,000	35,000		10,000		15,000	35,000
	105,000	10,000	35,000		10,000		15,000	35,000
Expenditures Total	105,000	10,000	35,000		10,000		15,000	35,000
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	105,000	10,000	35,000		10,000		15,000	35,000
	105,000	10,000	35,000		10,000		15,000	35,000
Funding Total	105,000	10,000	35,000		10,000		15,000	35,000
Total Over (Under) Funded								

Capital Projects

Project	74015 Cultural Services Master Plan		
Department	Community Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

PROJECT BENEFITS:

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	840,000	100,000	100,000	100,000	100,000	100,000	100,000	240,000
	840,000	100,000	100,000	100,000	100,000	100,000	100,000	240,000
Expenditures Total	840,000	100,000	100,000	100,000	100,000	100,000	100,000	240,000
Funding								
Council Discretionary Reserve Funds								
HYDRO SALE INVESTMENT CONT'N	840,000	100,000	100,000	100,000	100,000	100,000	100,000	240,000
	840,000	100,000	100,000	100,000	100,000	100,000	100,000	240,000
Funding Total	840,000	100,000	100,000	100,000	100,000	100,000	100,000	240,000
Total Over (Under) Funded								

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Draft 1	Year	2019

Description

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

Q2 2019 - Q3 2019

PROJECT DESCRIPTION:

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

Assessment of the Woodland Pet Cemetery in 2016, revealed 385 grave sites. Early in 2018, volunteers and museum staff started working on removing debris from the site. A contractor was hired to begin restoring a small section of the cemetery which revealed a further 117 headstones. By the end of the summer more than 500 headstones were uncovered and a large area was still awaiting restoration.

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.

A new trail is proposed along one side of the cemetery, offering visitors an opportunity to explore this historic asset. Due to the many hazards on the site, this currently is not feasible. The cemetery is located on hilly, uneven terrain. Trees have fallen on the site displacing graves and making access difficult. In addition, a thick coat of Japanese Spurge covers a large portion of the site and is obstructing many headstones, making navigation of the site dangerous. Staff also noted that a couple of headstones and other decorative elements that adorned individual graves had been removed.

PROJECT BENEFITS:

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

Happy Woodland Pet Cemetery is believed to be the first of its kind in Canada and is gathering information to submit an application to be designated a National Historic Site. There is a broad range of interest from both within and outside of the community. Once restored, the site could be leveraged as an asset to promote tourism.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

The physical deterioration of the site is a liability for the Town. Interest surrounding the site and the encroaching housing development will only result in more people accessing the site. The site is covered with downed trees and ground cover obscuring the stones and increasing the likelihood of an accident.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	24012 Bylaw Permit Parking Program		
Department	Corporate Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

Implement a parking permit management solution for all types of parking permits, eg daily, weekly, monthly. This proposal includes AIMS Web+ which provides customers with a complete self service web solution. AIMS Web is configurable including integrated maps showing permit types and location available for purchase. Permits can be issued and printed on demand. AIMS integrates with numerous third party gate access and revenue control providers.

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.

Responding to Council direction to investigate a parking permit system for the Town. Provides resident's with options for parking including permitting overnight parking during the winter, limited permitted parking at our facilities, parking of RV's or other types of seasonal vehicles in preparation of a vacation, special occasions, etc. AIMS Web+ is an online easy to use solution that is configurable and offers a suite of options. The solution integrates with the hand held devices used in the field by the parking control officers.

PROJECT BENEFITS:

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

Ability to manage parking permits. Provides resident's with online access to purchase permits. Integrates with hand helds, devices can be updated in the future to enable AIMS Mobile App with real time communication. Increased customer satisfaction and improved service level.

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.

This solution solves some of the resident based requests for overnight and speciality permitting. Not approving the project would eliminate the flexibility we could offer resident and could increase the frustration within the residential community. Other customer service focused municipalities offer this service and we would be lagging behind.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	50,000	50,000						
	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

Capital Projects

Project	14058 Project Management Software		
Department	Corporate Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

Acquire and implement project management software for centralized and standardized project management reporting and tracking to be utilized by all departments.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The use of this tool will provide for better tracking of project information and reporting project status through reports and dashboards.

PROJECT BENEFITS:

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

Centralized repository of project details and standardization of project status and reporting.

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.

Continue to function in a decentralized, inefficient manner which would inhibit the ability to achieve a holistic view of the overall project portfolio status.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONSULTING	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	50,000	50,000						
	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

Capital Projects

Project	21106 Pumper for Fire Hall 4-5		
Department	Fire		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

Purchase of pumper for new Fire Hall 4-5.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

PROJECT BENEFITS:

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	410,000	410,000						
	410,000	410,000						
Expenditures Total	410,000	410,000						
Funding								
Development Charges Reserve Funds								
FIRE SVCS DC CONT'N	410,000	410,000						
	410,000	410,000						
Funding Total	410,000	410,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	21114 Fire Master Plan - 2019		
Department	Fire		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

Central York Fire Services plans to undertake a fire services master plan.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

PROJECT BENEFITS:

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONSULTING	51,250	51,250						
	51,250	51,250						
Expenditures Total	51,250	51,250						
Funding								
Development Charges Reserve Funds								
FIRE SVCS DC CONT'N	51,250	51,250						
	51,250	51,250						
Funding Total	51,250	51,250						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34187 3 Ton Truck		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

Q1 2019 award, Q4 2019 delivery.

PROJECT DESCRIPTION:

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

Additional 4 ton cab & chassis with dump bed for utility work in the Roads Department. This project was originally brought forward in 2018 requesting a 3 ton truck but upon further examination, it was determined that a 4 ton cab and chassis was required so additional money is being requested in 2019.

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/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

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	50,000	50,000						
	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

Operating Impact

	Total	2019	2020	2021	2022	2023	2024	2025
FUEL COSTS	3,000	3,000						
Total	3,000	3,000						

Capital Projects

Project	34188 New Snow Blower Attachments		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

Q1 Tender Q2 Delivery

PROJECT DESCRIPTION:

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

New additional equipment to facilitate snow removal from main arterial roads

- Key goals of the project are to perform windrow snow removal from arterial road curb lanes in a more safe and efficient process
- objectives include equipping existing machinery with a snow blower attachment to better utilize existing equipment in a more efficient process for snow removal
- Performance Measures include conducting winter snow removal on Yonge Street and other primary arterial roads in a more efficient and safe process

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

This project should be considered for approval based on the research staff has conducted and the benefits that will be derived from changing the current methods of removing snow from our arterial roads, particularly Yonge Street. Currently removing accumulated windrow snow from the curb lanes requires the use of a front end loader and several small support vehicles and equipment. Snow must be loaded into trucks from the rear of the truck resulting in spillage and loads that are not up to full capacity. Which in turn requires more trucks to move less snow, thereby reducing the efficiency and speed of the operation.

PROJECT BENEFITS:

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

Benefits of this project include more efficient snow removal process by loading trucks to capacity, less snow spillage over the sides of haulage vehicles, improved public and staff safety with reduction in snow spillage and improved method of loading vehicles. Reduction in time required to conduct snow removal operation and less impact to motorists when curb lane is closed down, less impact to the business community when snow is removed more quickly.

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.

Staff will continue to remove snow using the same process and methods as currently employed, any inconvenience to motorists and business community will continue to exist.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	150,000	150,000						
	150,000	150,000						
Expenditures Total	150,000	150,000						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	150,000	150,000						
	150,000	150,000						
Funding Total	150,000	150,000						
Total Over (Under) Funded								

Capital Projects

Project	34188 New Snow Blower Attachments		
Department	Operational Services		
Version	Draft 1	Year	2019

Gallery

C:\Users\Jim Tree\Desktop\snow blower.docx.jpg



Capital Projects

Project	34420 New Wide Area Mower		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

Q1 2019

PROJECT DESCRIPTION:

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

New wide area mower required to sustain the service level standards for turf maintenance in our parks and sports fields. Between 2016-2018 Parks has assumed approximately 25 acres of land to maintain through development. By the end of 2020, with additional 2C parkland and the Hallmark property, there will be approximately an additional 20 acres to maintain. The addition of a second wide area would take pressure off and allow for back up when one mower is in for service or repairs. These mowers are integral to the operation and their performance is key in maintaining our maintenance levels.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Growth of Town and addition of new parkland and facilities.
To maintain parks service level standards.

PROJECT BENEFITS:

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

Well maintained parks and sports fields within our community to support activity, good health and safe play

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.

Loss of revenues due to unmaintained sports fields
Possible exposure to liable due to unsafe fields

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	140,000	140,000						
	140,000	140,000						
Expenditures Total	140,000	140,000						
Funding								
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	126,000	126,000						
	126,000	126,000						
Other Funding Sources								
GROWTH & NEW RES CONT'N	14,000	14,000						
	14,000	14,000						
Funding Total	140,000	140,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34420 New Wide Area Mower		
Department	Operational Services		
Version	Draft 1	Year	2019

Operating Impact								
	Total	2019	2020	2021	2022	2023	2024	2025
FUEL COSTS	1,800	1,800						
Total	1,800	1,800						

Town of Aurora

Capital Projects

Project	34422 Additional Vehicle - By Law Services		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

Q1 - 2019

PROJECT DESCRIPTION:

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

To allow for the purchase of a new hybrid sedan vehicle which would allow officers in the By-Law department to patrol the Town for various by-law violations. An additional vehicle would allow for increased By-Law presence and education on both private and town owned property while ensuring the demands of a growing municipality are continuously met and exceeded.

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.

Approval of this project would ensure that By-Law Services continues to meet the needs of a growing community. This project would see an increased presence of existing staff members in the town who will have the ability to respond to a wide range of by-law complaints, concerns and education campaigns while improving existing service.

PROJECT BENEFITS:

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

As part of this capital request, By-Law Services would request a Gas/Electric Hybrid sedan. This would support green initiatives within the community and significantly reduce fuel costs for the municipality. Given the extensive amount of time in which by-law vehicles spend on the road, it is estimated that savings would range from \$1,500 - \$3,000 per year in fuel costs.

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 use of existing vehicles would result in them reaching end of life sooner. Increased costs of maintenance on existing vehicles. Increase use of fleet services and resources.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	60,000						
	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	60,000	60,000						
	60,000	60,000						
Funding Total	60,000	60,000						
Total Over (Under) Funded								

Operating Impact

	Total	2019	2020	2021	2022	2023	2024	2025
FUEL COSTS	3,000	3,000						
Total	3,000	3,000						

Capital Projects

Project	34173 New Trackless Sidewalk Utility Vehicle		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

Q1 Tender Q3 Delivery

PROJECT DESCRIPTION:

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

Articulated Trackless multi purpose utility vehicle primarily dedicated to side walk snow removal

- Key goals include purchasing appropriate commercial /industrial equipment to facilitate snow and ice removal from sidewalks
- Objectives include the Town assuming one new additional sidewalk route in the 2C development area as an alternative to contracting the route to the private sector as well as supplementing the roads operation needs for additional snow and ice removal during difficult weather events associated with prolonged snow or ice storm events
- Performance measures include the ability to maintain winter sidewalk service level standards associated with new growth, more durable heavy duty commercial equipment with greater capabilities to operate effectively in difficult conditions.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

This specialized equipment while more costly to purchase provides much greater ability to operate under heavy and difficult conditions. Trackless utility vehicles are specifically designed to meet the challenges associated with heavy snow and ice removal and are far more durable, less prone to breakdowns and more versatile due to the fact that they articulate which will also result in much less boulevard sod damage. Services levels will be increased during periods of difficult conditions as this equipment will far surpass the performance of the existing equipment in its ability to effectively clear sidewalks. The equipment will also serve as an example for the future sidewalk snow plowing operation as the current contract is set to expire in 2021. Staff are not completely satisfied with the performance of current contracted equipment and as such a decision must be made on the future of sidewalk snow removal , the equipment employed and whether or not to conduct the service in house or by contract. Purchasing this equipment will be an excellent opportunity to gauge this process.

PROJECT BENEFITS:

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

Benefits of purchasing this equipment include a significant increase in reliability and high performance. This equipment will be assigned to a new sidewalk in the 2C area using Town staff resources.

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.

Sidewalk snow removal will continue to be delivered by external contracted service providers with no opportunity to consider a change on how this service is delivered and the equipment being deployed to deliver this service.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	175,000	175,000						
	175,000	175,000						
Expenditures Total	175,000	175,000						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	175,000	175,000						
	175,000	175,000						
Funding Total	175,000	175,000						
Total Over (Under) Funded								

Capital Projects

Project	73085 Arboretum Development		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

To continue the Aurora Community Arboretum partnership project.

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The Aurora Community Arboretum (ACA) is seeking to continue their partnership with the Town of Aurora through further tree planting and enhancements and ongoing maintenance of the tree planting areas. The partnership began in 2007 with the understanding that the Town would consider approving \$1.0M in funding over ten years. This partnership allowed staff to enhance the Community arboretum under the Adopt a Park program. With the approval of the 2018 capital budget, the Town has committed a total of \$0.9M to the development of the Arboretum. The Arboretum Agreement was renewed for another 10 yrs (2018-2028) in January 2018. The following projects are proposed by ACA for 2019: specimen tree procurement, plant material for 2019 volunteer community planting day, external maintenance and enhancement contract with Green-Leaf, establishment of a nursery for the arboretum, educational and tree identification signage, equipment and tools, including rental of a tree spade, pine plantation forest

PROJECT BENEFITS:

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

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	960,000	96,000	96,000	96,000	96,000	96,000	96,000	384,000
	960,000	96,000	96,000	96,000	96,000	96,000	96,000	384,000
Expenditures Total	960,000	96,000	96,000	96,000	96,000	96,000	96,000	384,000
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	480,000	48,000	48,000	48,000	48,000	48,000	48,000	192,000
	480,000	48,000	48,000	48,000	48,000	48,000	48,000	192,000
Other Funding Sources								
GROWTH & NEW RES CONT'N	480,000	48,000	48,000	48,000	48,000	48,000	48,000	192,000
	480,000	48,000	48,000	48,000	48,000	48,000	48,000	192,000
Funding Total	960,000	96,000	96,000	96,000	96,000	96,000	96,000	384,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73169 Wildlife Park - Phase 1/2/3		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

To continue construction of the 2nd 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 Q2 2018, starting with the trail construction in Q3.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

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

PROJECT BENEFITS:

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

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	3,000,000	1,000,000	1,000,000	1,000,000				
	3,000,000	1,000,000	1,000,000	1,000,000				
Expenditures Total	3,000,000	1,000,000	1,000,000	1,000,000				
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	300,000	100,000	100,000	100,000				
	300,000	100,000	100,000	100,000				
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	2,700,000	900,000	900,000	900,000				
	2,700,000	900,000	900,000	900,000				
Funding Total	3,000,000	1,000,000	1,000,000	1,000,000				
Total Over (Under) Funded								

Capital Projects

Project	73296 Trails - BG Group Trail Connection		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

Q3 - Q4 2019

PROJECT DESCRIPTION:

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

To provide trail connection from trails constructed by the developer through a Town owned non programmed park located on the north side of Hartwell Way, west of William Graham Dr.

Trail to be constructed within the woodlot along the north end of the property. Trail is identified within the Trails Master Plan

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

To provide connectivity of the trails as per the Trails Master Plan within the 2C development
Included in the 10 year Capital Plan

PROJECT BENEFITS:

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

Trails rated number one interest in the Parks and Recreation Master Plan Survey.
To provide a multi use trail for recreation, promoting health and well being of residents as well as an active Aurora.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	150,000	150,000						
	150,000	150,000						
Expenditures Total	150,000	150,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	15,000	15,000						
	15,000	15,000						
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	135,000	135,000						
	135,000	135,000						
Funding Total	150,000	150,000						
Total Over (Under) Funded								

Capital Projects

Project	73296 Trails - BG Group Trail Connection		
Department	Operational Services		
Version	Draft 1	Year	2019

Operating Impact

	Total	2019	2020	2021	2022	2023	2024	2025
SALARIES - P/T								
PATHWAY MAINTENANCE MATERIALS	5,000	5,000						
SIGNAGE	500	500						
Total	5,500	5,500						

Capital Projects

Project	73319 Canine Commons Upgrades		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

Q2 2019

PROJECT DESCRIPTION:

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

Canine Commons is heavily used, particularly in the evenings and the users would like to see additional lighting installed in the park to allow for increased safety and useability during the evenings and winter months when daylight is limited. The Town installed a solar light outside the entrance a number of years ago but the buffer planting installed by the Arboretum to screen the park has grown up and is shadowing the light from the entrance area. We would like to keep the buffer planting as it provides a natural screen from Industrial Parkway. Parks will relocate the existing light within the park to get maximum performance out of it and purchase 2 additional solar lights to be installed in the park. In addition there is a request to provide a water service to allow for fresh water for the pets.

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.

Installation of the lights will have little to no impact on staff with minimal increase in maintenance, however users will receive a great benefit. Water source to keeps pets hydrated.

PROJECT BENEFITS:

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

Increased safety within the park. Increase in useable hours of the park. Renewable power source by utilizing solar lights. Source of fresh water for pets during summer months during active exercise.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	35,000	35,000						
	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	35,000	35,000						
	35,000	35,000						
Funding Total	35,000	35,000						
Total Over (Under) Funded								

Capital Projects

Project	73321 Cattle Crawl Underpass		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

This potential underpass is identified in the Trails Master Plan. It is a tunnel the runs under the CN tracks that was formerly utilized to provide livestock access from one side of the tracks to the other. It was filled in many year ago. Opening it up would provide residents access from the north side of the tracks to the southside into the new BG development and Yonge St. With the expansion of the rail line the Town has been in discussions with Metrolinx regarding the possibility of opening up the tunnel if feasible, as the tunnel is within their corridor. Metrolinx verbally indicated are willing to enter into a 50/50 cost share for an engineering study to see if the tunnel could be viable. Staff are awaiting a formal position.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Project supports the Trail Master plan objectives. TATC supported the potential of a cost share at the June 15, 2018 TATC meeting, recommending to Council the following.

- a) That staff continue to investigate cost sharing with Metrolinx regarding the cattle crawl underpass; and
- b) That the 2019 Capital Budget placeholder in the amount of \$750,000 for railway crossings be specifically used for the cattle crawl underpass.

Council carried the recommendation at the July 24, 2018 Council meeting (minutes attached).

PROJECT BENEFITS:

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

Connection from the residential northwest side Aurora to the southern development of the BG properties. This would provide residents with access to the Yonge St corridor for transit etc. Would support the Trails Master Plan where the potential for this crossing is identified.

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.

Loss of connectivity between residential developments

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	750,000	750,000						
	750,000	750,000						
Expenditures Total	750,000	750,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	75,000	75,000						
	75,000	75,000						
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	675,000	675,000						
	675,000	675,000						
Funding Total	750,000	750,000						
Total Over (Under) Funded								

New Business Motion No. 1

- (a) That the Parks Department be directed to appoint a Co-op student specializing in invasive species in the 2019 calendar year.

Carried

(A3) Accessibility Advisory Committee Meeting Minutes of June 20, 2018

1. That the Accessibility Advisory Committee meeting minutes of June 20, 2018, be received for information.

Carried

(A4) Finance Advisory Committee Meeting Minutes of June 27, 2018

1. That the Finance Advisory Committee meeting minutes of June 27, 2018, be received for information.

Carried

(A5) Trails and Active Transportation Committee Meeting Minutes of June 15, 2018

1. That the Trails and Active Transportation Committee meeting minutes of June 15, 2018, be received; and

**(1) Memorandum from Senior Landscape Architect
Re: Trailhead Parking – BG Properties (Aurora) Inc.**

- (a) That Option A for the Trailhead Parking Area be approved; and
(b) That the Coutts property be purchased by the Town of Aurora.

**(2) Memorandum from Manager of Parks and Fleet
Re: Wellington Street East Crossing Design Concepts**

- (a) That Option 4 for the Wellington Street East crossing be approved.

**(6) Verbal Update from Senior Landscape Architect
Re: BG Trail Adjacent to Rail and Cattle Crawl**

- (a) That staff continue to investigate cost-sharing with Metrolinx regarding the cattle crawl underpass; and
- (b) That the 2019 Capital Budget placeholder in the amount of \$750,000 for railway crossings be specifically used for the cattle crawl underpass.

Carried

**(A6) Parks, Recreation and Cultural Services Advisory Committee
Meeting Minutes of June 21, 2018**

1. That the Parks, Recreation and Cultural Services Advisory Committee meeting minutes of June 21, 2018, be received; and
- (1) PRCSAC18-001 –Subdivision Entry Signage at Batson Drive and Yonge Street**
- (a) That the proposed concept design for the re-installation of a new entry feature for Valhalla Subdivision be approved; and
 - (b) That staff be directed to include the project in the 2019 Capital Budget for deliberation.

Carried

**(2) Memorandum from Director, Community Services
Re: Stronach Aurora Recreation Complex – Gymnasium
Feasibility**

**Moved by Councillor Thompson
Seconded by Councillor Thom**

- (a) That the construction of a multi-purpose space that maximizes the land available on the southwest corner of the Stronach Aurora Recreation Complex be approved and referred to the 2019 Capital Budget.

Carried

Capital Projects

Project	73322 Walkway - SARC to Salvation Army		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

To provide a formal walkway from the Salvation Army property to the the Stronach Aurora Recreation Center. This would allow for shared use agreements by both parties and ease of travel through the properties. Staff have met with Salvation Army staff to discuss the project and the Savaltion Army see value in connecting the faciltities formally.

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.

Will allow for safe pedestrian travel to utilize both facilities
Possibilities for shared use agreements
Over flow parking for both facilities by allowing for connectivity between both lots.

PROJECT BENEFITS:

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

People are trying to cross currently through a vegetated natural swale. Formal walkway would provide for safe pedestrian travel.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	55,000	55,000						
	55,000	55,000						
Expenditures Total	55,000	55,000						
Funding								
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	49,500	49,500						
	49,500	49,500						
Other Funding Sources								
GROWTH & NEW RES CONT'N	5,500	5,500						
	5,500	5,500						
Funding Total	55,000	55,000						
Total Over (Under) Funded								

Capital Projects

Project	34224 Screening of Surplus Soil and Compost		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

Q2 through Q4

PROJECT DESCRIPTION:

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

Screening of surplus soil that has accumulated on the Municipal property attached to the community garden site on Industrial Parkway South.

Key goals include refining a large quantity of mixed soil that is currently unusable which once screened will result in a high quality useable soil product that can be utilized in the operations department for both parks and roads related projects.

Clean up of an important municipal property for storage purposes.

Performance measures include significant efficiencies in utilizing a large quantity of soil that would otherwise be considered a liability and require a major expenditure to export this material to a suitable disposal site.

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.

For the past 10 years staff have utilized an unused parcel of open space adjacent to the Community Gardens for the storage of surplus soil and a number of other organic materials such as waste garden plants, tree branches etc. This site provided a close and convenient location to store these materials, however these surplus materials have reached the site limitations and need to be removed. Once removed the site will no longer receive these materials. There is a need to clean up this property and cease using the site for storage related needs. As the material has been left at the site for a considerable period of time, much of it has decomposed to a useable soil product which will be readily available for use. This will result in a cost saving of approximately \$15,000 that would normally be required to purchase screened top soil.

PROJECT BENEFITS:

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

Benefits of the project include converting an unusable product into a high quality usable product that will be fully utilized in both the Parks and Roads operation. In addition, the costs associated with removing this material in its current state will significantly out weigh the costs of screening the material and keeping the material for operational purposes.

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.

Should the project not be approved, this un-useable material will continue to occupy the property and serve no useful purpose. At some point this material must be removed so that the land can be properly restored and better utilized by the Operational Services department.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	35,000	35,000						
	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Special Purpose Reserve Funds								
TAX RATE STABILIZATION	35,000	35,000						
	35,000	35,000						
Funding Total	35,000	35,000						
Total Over (Under) Funded								

Capital Projects

Project	34713 Street Light Pole Identification		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

RFQ Q1 2019 Project Completion Q3

PROJECT DESCRIPTION:

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

This project involves labeling the entire inventory of street light poles with an identification number

- key goal is to complete a street light pole and fixture identification system to align with current municipal standards
- Objectives include standardization in the the maintenance of street lights and to enable matching of street light locations to the current GIS street light inventory database
- performance measures include improved efficiency and accuracy in communicating street light outages to the street light maintenance contractor. Improved customer service in resident's being able to include a street light identification number when reporting street light outages

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.

Identifying street light poles is a standard business practise in many similar sized municipalities with a large inventory of street light poles and fixtures. With our current inventory of over 4,000 street lights, it is becoming increasingly more difficult to identify specific lights that require replacement without a proper identification number being displayed on the actual street light pole. This has led to multiple visits by both staff and contractors to investigate reported street light outages described in a general area as opposed to a specific street light. This is an inefficient and often confusing practise as it is difficult to describe a street light location without an individual identification number. Numbering these poles will significantly improve delivery of street light maintenance services

PROJECT BENEFITS:

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

With the vast number of street lights, the Town encourages residents to report street light outages as it is not possible for staff to view each and every street light on a daily or weekly basis. Numbering all street light poles will assist staff and residents in being able to report the specific pole where the light is out by its identification number and in turn staff can direct the street light repair contractor to the specific pole. This will result in improved customer service, reduced confusion,

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.

Continue to repair street lights based on reported outages that do not include specific information. Continue repeated site inspections required to verify outages and confusion in communicating with residents and the street light repair contractor.
Continue to not meet common industry standards or best practises.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	40,000	40,000						
	40,000	40,000						
Expenditures Total	40,000	40,000						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	40,000	40,000						
	40,000	40,000						
Funding Total	40,000	40,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	81016 Aurora Promenade Streetscape Design & Implementation Plan Capital Works		
Department	Planning & Development Services		
Version	Draft 1	Year	2019

Description

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

Q3 2019 - Q2 2020

PROJECT DESCRIPTION:

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

The Streetscape Plan was approved by Council on July 29, 2014. As part of Report No. PL15-022, staff proposed a scoped implementation plan that focused on improvements in the "Main Streets" area as identified in the Plan. This proposed scope of work included hard infrastructure improvements (i.e. new pavers, curbs...) in addition to new street furniture, additional landscaping, new street trees and improved signage. Given the potential for redevelopment in the "Main Streets" area, staff are recommending that the proposed hard infrastructure improvements be deferred. The current budget request would fund improvements such as new street furniture, additional landscaping, new street trees/planters and improved signage as proposed in the Streetscape Design and Implementation Plan.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The proposed improvements are designed to beautify the Downtown and contribute to Downtown Revitalization. The type of public realm improvements are supported by Council policy and identified in the Aurora Promenade Concept Plan. The project would result in a service level improvement in the area.

PROJECT BENEFITS:

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

Improving the pedestrian experience in the historic downtown could be a catalyst for Downtown revitalization. This investment aligns well with the recent establishment of a BIA for the area as well as planned improvements in Library Square.

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.

None. Current service levels would continue.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	730,000	730,000						
	730,000	730,000						
Expenditures Total	730,000	730,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	730,000	730,000						
	730,000	730,000						
Funding Total	730,000	730,000						
Total Over (Under) Funded								

Capital Projects

Project	34525 Yonge St Parking Plan		
Department	Planning & Development Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

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

The concept plan and proposed "bump-out" patio locations: there will be 2 types of patios:

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

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

The Yonge Street core area is a significant feature of the Promenade area and supports an important commercial and retail community. The patio bump out features will be designed to allow for modular construction and assembly thereby making seasonal installation and dismantling relatively easy and efficient. The patio elements will be constructed to allow for easy transport on trucks and compact storage which will be accommodated at one of the Town's properties.

PROJECT BENEFITS:

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

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

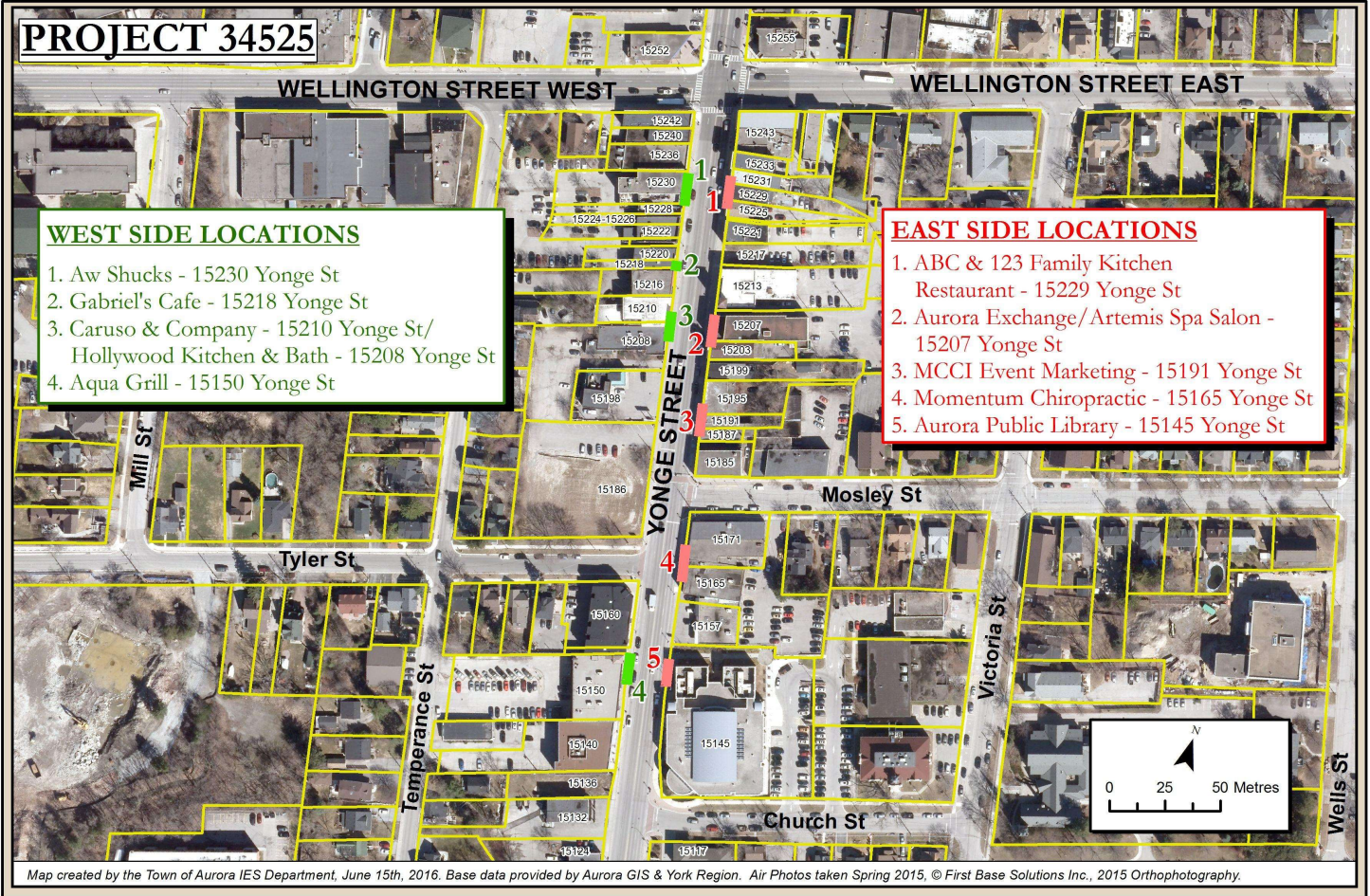
Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	200,000	200,000						
	200,000	200,000						
Expenditures Total	200,000	200,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	200,000	200,000						
	200,000	200,000						
Funding Total	200,000	200,000						
Total Over (Under) Funded								

Project	34525 Yonge St Parking Plan		
Department	Planning & Development Services		
Version	Draft 1	Year	2019

Gallery

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



Capital Projects

Project	34533 Traffic Calming Measures in School Zones		
Department	Planning & Development Services		
Version	Draft 1	Year	2019

Description

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

Q2 2019 - Q3 2019

PROJECT DESCRIPTION:

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

The flexible sign is installed on the centreline of road and flexible posts on edge of roadway are optional (depending on road width and other existing constraints). It is designed to narrow the street and forces vehicles to slow down. The following locations can be considered for the implementation of the school zone centreline flexible sign pilot program:

- 1) Northern Lights PS and St. Jerome Catholic ES
- 2) Highview PS and Light of Christ Catholic ES
- 3) Devins Drive PS

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The Town would like to implement a school zone centreline flexible sign pilot program as a continuous efforts to enhance safety for all road users within school zones.

PROJECT BENEFITS:

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

The key benefits of centreline flexible sign are: 1) Effective at reducing vehicle travelling speed. 2) Low capital and operating costs compared to traditional physical traffic calming measures or other methods. 3) Minimal impacts to emergency or transit vehicles (if implemented correctly). 4) Durable and easy to implement.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

The centreline flexible sign is designed and intended to reduce vehicle traveling speed in school zones. Therefore, if the program was not approved it may have an impact on road safety within school zones.

Budget

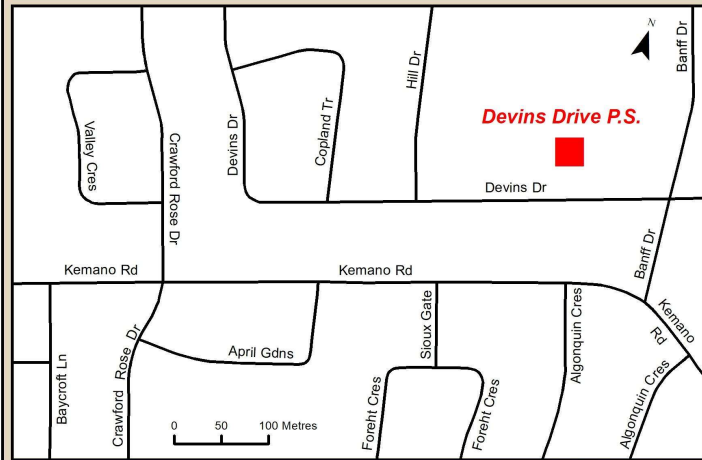
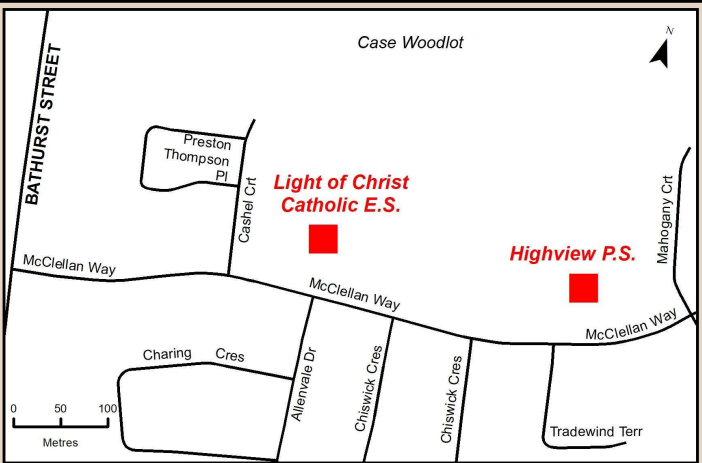
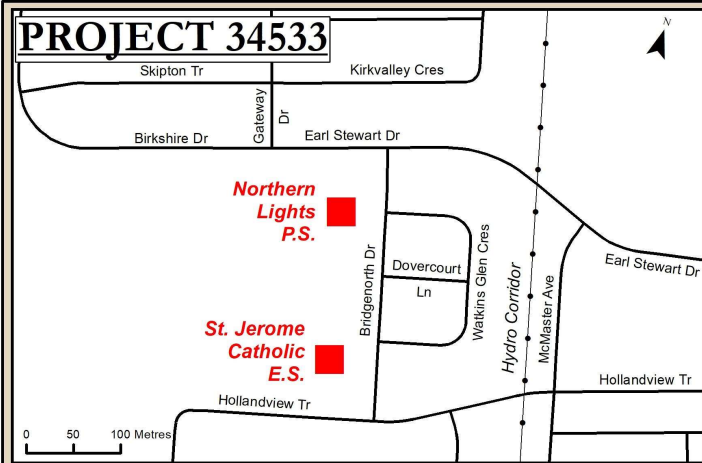
	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	20,000	20,000						
	20,000	20,000						
Funding Total	20,000	20,000						
Total Over (Under) Funded								

Capital Projects

Project	34533 Traffic Calming Measures in School Zones		
Department	Planning & Development Services		
Version	Draft 1	Year	2019

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34533 - School Zone Centreline Flexible Sign Pilot Program\CP_34533.jpg



Map created by the Town of Aurora Planning and Development Services Department, June 18th, 2018. Base data provided by Aurora GIS & York Region.

Capital Projects

Project	34534 John West Way - Traffic Light Update		
Department	Planning & Development Services		
Version	Draft 1	Year	2019

Description

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

Q32019

PROJECT DESCRIPTION:

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

The intersection of John West Way and Hollandview Trail/Civic Square Gate is currently under two-way stop traffic control with Intersection Pedestrian Signals (IPS) on the south leg. A request from Council was brought forward to investigate the possibility of full signalization of this intersection.

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.

As requested by the Town of Aurora Council and adjacent residents to further facilitate pedestrian crossing on John West Way.

PROJECT BENEFITS:

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

Traffic signal installation would include Accessible Pedestrian Signals(APS), formerly known as audible pedestrian signals, in accordance with the Accessibility for Ontarians with Disabilities Act (AODA) requirements.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

The intersection will continue to operate under two-way stop control with IPS on the south leg.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	300,000	300,000						
	300,000	300,000						
Expenditures Total	300,000	300,000						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	300,000	300,000						
	300,000	300,000						
Funding Total	300,000	300,000						
Total Over (Under) Funded								

Capital Projects

Project	34707 Lighting Upgrade - Wellington, Berczy to West of Mary		
Department	Operational Services		
Version	Draft 1	Year	2019

Description

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

Q2 2019

PROJECT DESCRIPTION:

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

This project was previously approved and the excess funds were returned to source as there were delays in getting the necessary approvals. We now have the approvals to move forward with this project.
To improve lighting on Wellington Street East from Berczy Street to 150m west of Mary.

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

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.

Recent development in this area, including a High School, a commercial development and ongoing upgrades to the Go Transit train station have increased pedestrian volumes in this area. This portion of Wellington Street requires street lighting upgrades to make the area brighter.

PROJECT BENEFITS:

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

Improved lighting on the road and better pedestrian access.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

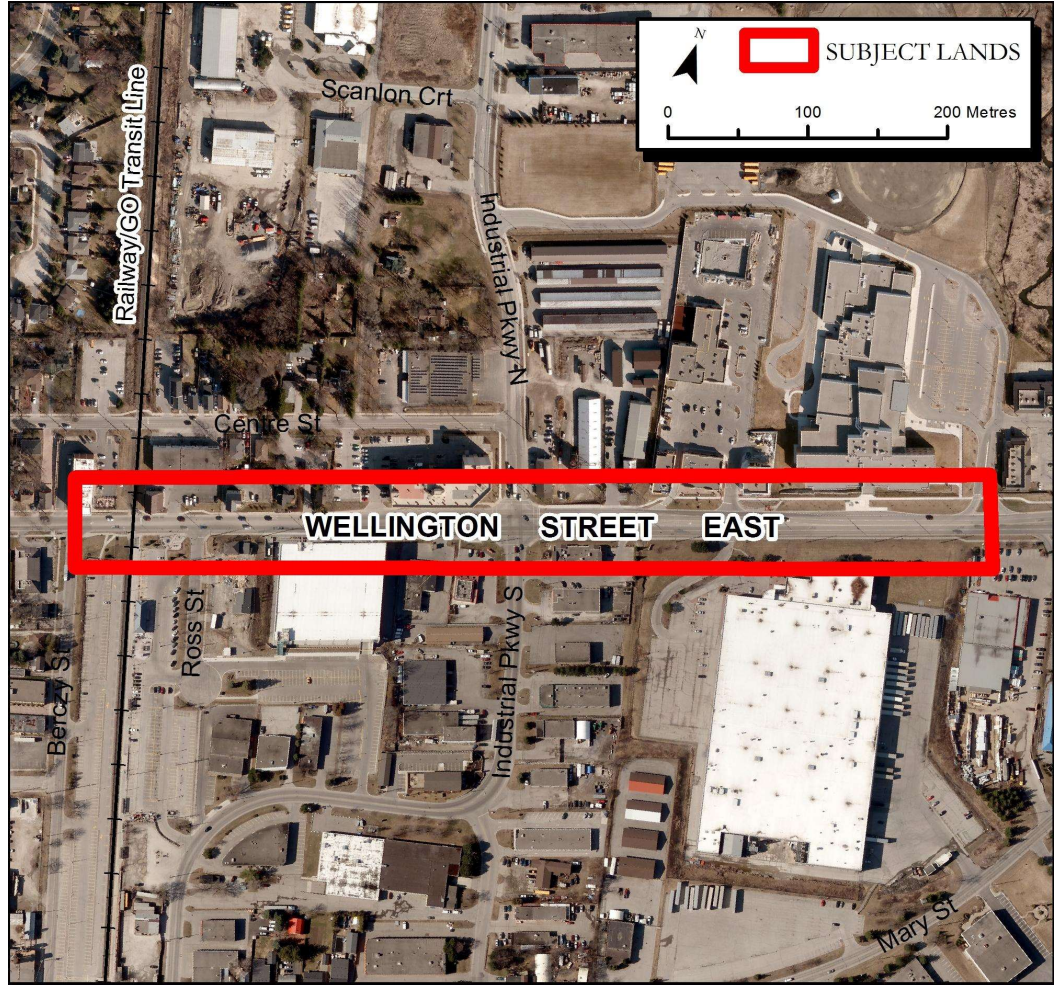
	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	350,000	350,000						
	350,000	350,000						
Expenditures Total	350,000	350,000						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	315,000	315,000						
	315,000	315,000						
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	35,000	35,000						
	35,000	35,000						
Funding Total	350,000	350,000						
Total Over (Under) Funded								

Capital Projects

Project	34707 Lighting Upgrade - Wellington, Berczy to West of Mary		
Department	Operational Services		
Version	Draft 1	Year	2019

Gallery

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

Capital Projects

Project	31179 Hillary House Parking Lot		
Department	Planning & Development Services		
Version	Draft 1	Year	2019

Description

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

PROJECT DESCRIPTION:

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

As per the Special Budget Public Consultation held January 14, 2019, the Aurora Historical Society has come forward and asked the Town to construct a parking lot at the rear of the Hillary House property on land that is currently owned by the Town and is used by the Parks Department as a maintenance yard. The historical society would be responsible for building a pathway from the parking lot to Hillary House.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The parking lot would provide a safer entrance off of Machell Avenue that would provide more parking spaces and allow for larger vehicles such as school buses and tour buses to access the property and there by increasing attendance.

PROJECT BENEFITS:

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

The parking lot would provide a safer entrance to Hillary House off of Machell Avenue instead of Yonge Street. In addition, the parking lot would be larger and therefore able to accomodate groups.

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.

By not approving construction of the parking lot, the ability of the Aurora Historical Society to grow its attendance and thus increase revenue would be limited.

Budget

	Total	2019	2020	2021	2022	2023	2024	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	135,300	135,300						
	135,300	135,300						
Expenditures Total	135,300	135,300						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	135,300	135,300						
	135,300	135,300						
Funding Total	135,300	135,300						
Total Over (Under) Funded								