

2020 Final Growth & New Capital Projects

Project #	Project Description	Amount Requested
Operational Services		
31176	Handheld Radios for Operations	10,200
73085	Arboretum Development	96,000
73169	Wildlife Park - Phase 3/4	1,000,000
73290	Tree Inventory for 2C	15,000
73323	Mattamy Phase 4/5 Trail	100,000
73327	DeGraaf Cres Trail	75,000
34003	Snow Plow Safety Enhancements Pilot Project	12,000
34006	Pave Snow Storage Facility at Lambert Willson Park	350,000
34009	Winter Road Monitoring System	15,000
Operational Services 2020 Growth and New		\$ 1,673,200
Planning and Development Services		
34637	Sidewalk - Leslie St - 600m north of Wellington to North Town Limit	1,216,100
Planning and Development Services 2020 Growth and New		\$ 1,216,100
Corporate Management		
Corporate Services		
14037	Joint Ops LAN Room & DR Site	10,000
14068	Wireless Upgrades and Enhancements	20,500
14072	Cityview Upgrade	92,100
Information Technology 2020 Growth and New		\$ 122,600
Corporate Services 2020 Growth and New		\$ 122,600
Community Services		
73324	Pet Cemetery Restoration	20,000
74015	Cultural Services Master Plan	20,000
74019	Active Net Scan System	20,000
72445	CYFS 4-3 - Pylon Sign	30,000
Community Services 2020 Growth and New		\$ 90,000
Fire		
21107	Fire Hall 4-5 Turn Out Gear	75,600
Fire 2020 Growth and New		\$ 75,600
2020 Total Growth and New Projects as Presented		\$ 3,177,500
CONDITIONALLY APPROVED		
Corporate Services		
13023	Access Aurora Telephony Project	51,200
14076	Digital Education Program	25,000
Community Services 2020 Growth and New - Conditional Approval		\$ 76,200
2020 Total Growth and New Projects		\$ 3,253,700

Town of Aurora

Capital Projects

Project	73327 DeGraaf Cres Trail		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Description

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

Q1-Q4 2020

PROJECT DESCRIPTION:

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

To provide new trail network within 2C, from a new parkette off Degraff Cres to St.Johns,access to the newly established plaza at the N/W corner of St.Johns and Bayview. Trail is partially identified in the Trails Master Plan but will be expanded to serve residents better. Trails to be constructed of granular surfacing as the terrain does not include low lying wet areas or bodies of water requiring crossing. In Phase 1 staff will retain a trails design consultant in 2020 to design, conduct a trails impact study and provide tender package for construction in 2021, subject to Council approval of funding.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

To provide connectivity of the trails as per the Trails Master Plan connecting west and east sides of Leslie St and to Newmarket in the north.

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.Project supports the Strategic Plan Goal of Supporting an Exceptional Quality of Life for all by improving transportation, mobility and connectivity.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONSULTING	75,000	75,000						
CONTRACTS	125,000		125,000					
	200,000	75,000	125,000					
Expenditures Total	200,000	75,000	125,000					
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	20,000	7,500	12,500					
	20,000	7,500	12,500					
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	180,000	67,500	112,500					
	180,000	67,500	112,500					
Funding Total	200,000	75,000	125,000					
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34003 Snow Plow Safety Enhancements Pilot Project		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Description

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

Q2 -Q3 2020

PROJECT DESCRIPTION:

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

Installation of specialized laser guidance devices to aid the snow plow operator in the position of the side wing while deployed. This is aimed at improving safety and collision avoidance with the plow coming into contact with obstacles. Staff will evaluate effectiveness of the devices following the trial and follow up with further recommendations on equipping the balance of the snow plow fleet. Key Goals: Improved safety in road plowing operations, improved working conditions for operators Objective: taking advantage of new technology for improved workplace safety Performance Measures: reduction in risk of collateral damage to property, greater operator efficiency, reduction of stress, reduction in costs associated with insurance claims or losses, boulevard repairs and other damaged infrastructure and equipment

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.

Positive outcomes should the trial project be successful including the following:

- greater operator awareness and comfort level in avoiding stationary objects
- reduction of risk associated with side wing coming into contact with parked vehicles, and other infrastructure
- ability to utilize less experienced plow truck operators results in much greater flexibility for staffing and on call rotation

PROJECT BENEFITS:

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

Overall benefits are primarily in the reduction of risk to equipment and infrastructure. Significant improvement in operator working conditions. Safe utilization of less experienced operators in snow plow vehicles. Significant reduction in damage to boulevard turf grass, costly repairs and associated resident complaints.

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 project is based on the trial of fairly new technology and staff believe that the intent of the initiative is overall management/improvement in Occupational Health and Safety, working conditions and minimization of risk.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	12,000	12,000						
	12,000	12,000						
Expenditures Total	12,000	12,000						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	12,000	12,000						
	12,000	12,000						
Funding Total	12,000	12,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34637 S/W - Leslie St - 600 m north of Wellington to N Town Limit		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Description

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

Q4 2018 - Q4 2020

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 (approximately 600m North of Wellington Street East) to the north limit of Aurora. The project will be delivered in 2 parts: part 1 design in 2019 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.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:
--

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

The project represents an investment in sustainable infrastructure and an improvement in safety and accessibility for all members of our community.
The project will be delivered by York Region as part of the of the Regional project for the reconstruction of Leslie Street.

PROJECT BENEFITS:

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

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.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:
--

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

If the project was not approved it will result in reduced safety, mobility, accessibility and connectivity.

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

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,216,100	1,216,100						
	1,216,100	1,216,100						
Expenditures Total	1,216,100	1,216,100						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	1,216,100	1,216,100						
	1,216,100	1,216,100						
Funding Total	1,216,100	1,216,100						
Total Over (Under) Funded								

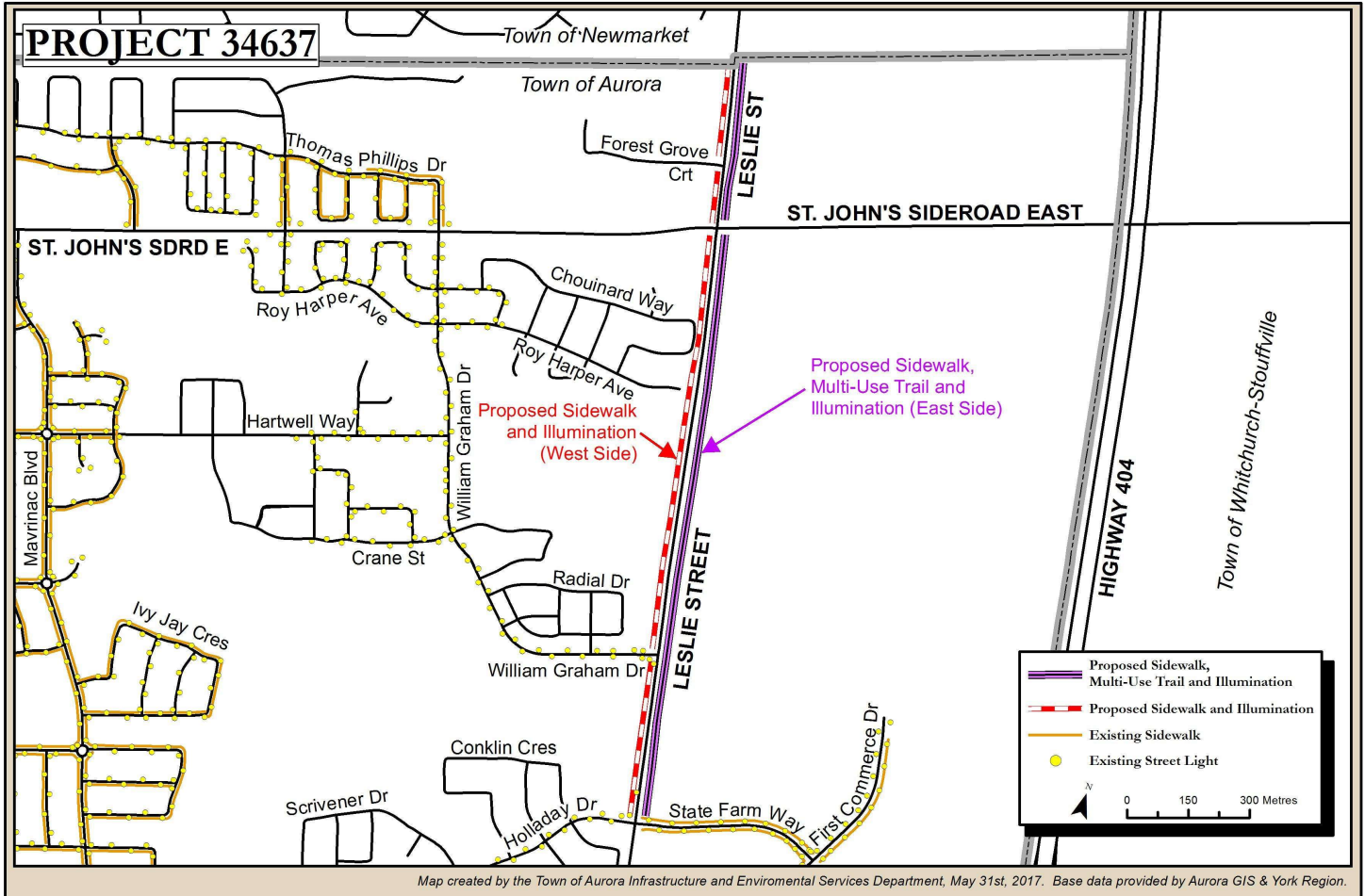
Town of Aurora

Capital Projects

Project	34637 S/W - Leslie St - 600 m north of Wellington to N Town Limit		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Gallery

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



Town of Aurora

Capital Projects

Project	14037 Joint Ops LAN Room & DR Site		
Department	Corporate Services		
Version	Final Approved Budget	Year	2020

Description

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

2020

PROJECT DESCRIPTION:

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

To continue to source and acquire the Joint Operations Centre LAN room equipment to make the building ready (already 70% completed) for an off site network disaster recovery and business continuity 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.

This project will provide the corporation with the necessary hardware for the business continuity site at the JOC. This second site will provide redundancy for critical systems in case of primary site (Town Hall) failure.

PROJECT BENEFITS:

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

The benefits are primarily internal. This new site will provide additional capacity for future new systems and allow rapid deployment of new servers. This site will be used as backup storage in case of total data corruption or loss at primary site (Town Hall) due to disaster such as fire or flood.

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.

Money has been invested to realize the vision of building infrastructure to support an offsite network disaster recovery and business continuity site. We will not be able to implement new systems, upgrade existing Exchange mail server and accommodate backup of new systems due to lack of capacity at Town Hall.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	10,000	10,000						
	10,000	10,000						
Expenditures Total	10,000	10,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	10,000	10,000						
	10,000	10,000						
Funding Total	10,000	10,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	14068 Wireless Upgrades and Enhancements		
Department	Corporate Services		
Version	Final Approved Budget	Year	2020

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

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

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Supporting the corporate communications strategy of increasing community engagement and information sharing would improve our service levels. This will also support an online exhibition on the history of Town Park, online scavenger hunt, and geocaching. To provide free internet access and access to service for residents and visitors who use the designated outdoor areas during Town Events i.e. Concerts and movies in the park, Farmers Market, splash parks, Aurora Borealis etc.

PROJECT BENEFITS:

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

Outdoor wireless networks offer compelling benefits to Towns and Cities by providing a platform to extend services to citizens, encourage tourism, and help field-based workers be more productive and responsive. More devices are used by residents, visitors and employees to connect to the internet. This service helps narrow the digital divide by giving all citizens equal access to education, health, and technology resources over the Internet and setting the stage for further leveraging the Internet

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

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

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	20,500	20,500						
	20,500	20,500						
Expenditures Total	20,500	20,500						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	20,500	20,500						
	20,500	20,500						
Funding Total	20,500	20,500						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Final Approved Budget	Year	2020

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

Q2 2020 - Q4 2020

PROJECT DESCRIPTION:

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

Happy Woodland Pet Cemetery site measures roughly 2400 square metres in size and has been divided into 10m x 10m grids (24 in total). Museum staff and volunteers have been working alongside contract restorers since 2018 carefully excavating and resetting each stone. A total of 11 remaining grids need to be cleared and work needs to be done restoring the historic 1933 cairn, pathways, and entrance gate. For 2020 it is projected that we will complete the work on 8 grids and identify additional buried headstones by utilizing ground penetrating radar. The projected costs are broken down as follows: contractor to restore 8 grids \$15,400; equipment rental \$1,000; contract staff to oversee site preparation \$2,500.

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 at least three headstones had been removed. Pieces of a wooden grave marker that had been removed from its original location were found a few hundred meters away from the site. So long as the site looks abandoned, losses like this will continue.

PROJECT BENEFITS:

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

Believed to be the first of its kind in Canada, staff are gathering information to submit an application to have the cemetery designated a National Historic Site. There is a broad range of interest from both within and outside of the community. In addition to restoring the cemetery, museum staff are working with GIS staff to map the location of each stone and create an interactive online application in which to explore the cemetery from home. Once fully restored, the site will be leveraged as an

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 deterioration of the site is a liability for the Town. The majority of the site is covered with downed trees and ground cover obscuring the stones and increasing the likelihood of an accident.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	40,000	20,000	20,000					
	40,000	20,000	20,000					
Expenditures Total	40,000	20,000	20,000					
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	40,000	20,000	20,000					
	40,000	20,000	20,000					
Funding Total	40,000	20,000	20,000					
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

K:\Financial Services\FIN\PlanInvest\BudgetFIN\2020 Budget\Captial\Draft 1\IMG_1301.png



Town of Aurora

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

K:\Financial Services\FIN\PlanInvest\BudgetFIN\2020 Budget\Captal\Draft 1\IMG_1247.png



Town of Aurora

Capital Projects

Project	72445 CYFS - Firehall 4-3 Pylon Sign		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

Q2 2020

PROJECT DESCRIPTION:

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

Supply and installation of an LED roadside information sign.

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 promote upcoming events related to Central York Fire Services, fire prevention or special events.

PROJECT BENEFITS:

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

Public education and information.

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.

Alternative resources of education would need to be implemented.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	30,000	30,000						
	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	30,000	30,000						
	30,000	30,000						
Funding Total	30,000	30,000						
Total Over (Under) Funded								

