

## Growth & New Capital

(\$000s)

### Proposed new capital or increases to capital

Detailed project sheets are provided for all projects where an increase or new capital budget is requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
<b>Community Services</b>					
<b>Facilities</b>					
71060 - Facilities - 1/2 ton Truck (New)	45.0	-	45.0	New capital project	18-7
72410 - SARC - Gymnasium	8,200.0	-	8,200.0	New capital project	18-8
	8,245.0	-	8,245.0		
<b>Corporate Services</b>					
<b>Information Technology</b>					
14085 - Migration to CityView Workspace	100.0	-	100.0	New capital project	18-10
14089 - Business Intelligence	50.0	-	50.0	New capital project	18-11
24013 - Building Division Website Portal	100.0	75.0	25.0	Additional funding required to address increase in scope	18-12
	250.0	75.0	175.0		
<b>Fire</b>					
21109 - Fire - Smaller Vehicles	26.9	-	26.9	New capital project	18-13
	26.9	-	26.9		
<b>Operational Services</b>					
<b>Fleet</b>					
34111 - Roads - DLA/Multipurpose Road Maintenance Truck (New)	500.0	-	500.0	New capital project	18-14
34232 - Fleet - Four Post Hoist (New)	25.0	-	25.0	New capital project	18-17
	525.0	-	525.0		
<b>Parks</b>					
73169 - David Tomlinson Nature Reserve (Phase 1-5)	5,119.5	4,119.5	1,000.0	Next phase of wildlife park construction	18-18
73287 - Hallmark Lands - Baseball Diamonds	3,750.0	3,000.0	750.0	Soils/contingency/construction index & tender results	18-22
73296 - Trails - Joseph Hartman Trail Connection (DG Group)	320.0	150.0	170.0	LSRCA determined there are wetlands in the area of trail that require for boardwalks	18-24
73323 - Mattamy Phase 4/5 Trail	900.0	100.0	800.0	Construction phase after design	18-27
73327 - DeGraaf Cres Trail	200.0	75.0	125.0	Construction phase after design	18-30

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Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
	10,289.5	7,444.5	2,845.0		
<b>Planning &amp; Development Services</b>					
<b>Roads</b>					
34006 - Pave Snow Storage Facility - Lambert Willson Park	900.0	350.0	550.0	Additional funding request for the stormwater management controls	18-33
34527 - Yonge/Wellington Intersection Improvements	494.1	94.1	400.0	Additional funding request for the construction of the right hand lane	18-36
	1,394.1	444.1	950.0		
<b>Total</b>	<b>20,730.5</b>	<b>7,963.6</b>	<b>12,766.9</b>		

## Growth & New Capital

(\$000s)

### Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget decrease (if applicable)
<b>Community Services</b>				
<b>Facilities</b>				
72113 - New Recreation Facility	2,400.0	2,400.0	-	
72443 - AFLC - Pylon Sign	60.0	60.0	-	
72445 - CYFS - Firehall 4-3 Pylon Sign	30.0	30.0	-	
74015 - Cultural Services Master Plan	180.0	180.0	-	
74017 Aurora Sports Hall of Fame	26.5	26.5	-	
74019 - Active Net Scan System	20.0	20.0	-	
81019 - Library Square	51,939.5	51,939.5	-	
	54,656.0	54,656.0	-	
<b>Corporate Services</b>				
<b>Access Aurora</b>				
12016 - Customer Care Centre Implementation	453.1	453.1	-	
12025 - Customer Relationship Management (CRM)	186.0	186.0	-	
13008 - Meeting Management Software	105.0	105.0	-	
13023 - Access Aurora Telephony Project	51.2	51.2	-	
	795.3	795.3	-	
<b>IT Services</b>				
14058 - Project Management Software	50.0	50.0	-	
14068 - Wireless Upgrades and Enhancements	93.5	93.5	-	
14072 - Cityview Upgrade	92.1	92.1	-	
14076 - Digital Education Program	25.0	25.0	-	
	260.6	260.6	-	
<b>Bylaw</b>				
24012 - Bylaw Permit Parking Program	75.0	75.0	-	
24015 - Radios for By-Law Officers	85.0	85.0	-	
24016 - Animal Control Start Up	100.0	100.0	-	
	260.0	260.0	-	
<b>Fire</b>				
21006 - Fire HQ, Hall and Training Construction	13,655.0	13,655.0	-	

## Growth & New Capital

(\$000s)

### Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget decrease (if applicable)
21106 - Pumper for Fire Hall 4-5	410.0	410.0	-	
21107 - Fire Hall 4-5 Turn Out Gear	75.6	75.6	-	
21114 - Fire Master Plan - 2019	51.3	51.3	-	
	14,191.9	14,191.9	-	
<b>Operational Services</b>				
<b>Operations</b>				
24023 - Cameras for Parking Enforcement	60.0	60.0	-	
31176 - Handheld Radios for Operations	10.2	10.2	-	
72285 - JOC - Additional Work	2,185.2	2,185.2	-	
	2,255.4	2,255.4	-	
<b>Roads &amp; Sidewalks</b>				
34003 - Snow Plow Safety Enhancements Pilot Project	12.0	12.0	-	
34009 - Winter Road Monitoring System	15.0	15.0	-	
34106 - Patrol Truck	50.0	50.0	-	
34713 - Street Light Pole Identification	40.0	40.0	-	
	117.0	117.0	-	
<b>Fleet</b>				
34173 - New Trackless Sidewalk Utility Vehicle	175.0	175.0	-	
34187 - Roads -4 ton Truck	140.0	140.0	-	
34188 - Trackless Sidewalk Snow Blower Attachment	150.0	150.0	-	
34422 - Additional Vehicle - By Law Services	60.0	60.0	-	
	525.0	525.0	-	
<b>Water</b>				
43057 - Installation of Backflow Prevention Meters in Town Facilities	125.0	125.0	-	
	125.0	125.0	-	
<b>Parks</b>				
73085 - Arboretum Development	1,036.3	1,036.3	-	
73107 - Former Kwik Kopy Trail Connection	927.9	927.9	-	
73119 - Street Tree Planting Contract	739.9	739.9	-	

## Growth & New Capital

(\$000s)

### Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget decrease (if applicable)
73147 - Trail Construction as per Trail Master Plan	150.0	150.0	-	
73174 - Trail - Atkinson Park	85.0	85.0	-	
73177 - Regionally Approved Pedestrian Underpasses	1,036.2	1,036.2	-	
73247 - Trail Construction (Pandolfo/Glen Ridge development area)	100.0	100.0	-	
73290 - Tree Inventory	25.0	25.0	-	
73292 - Picnic Tables/Garbage Receptacles	30.0	30.0	-	
73299 - Non - Programmed Park in 2C	1,500.0	1,500.0	-	
73319 - Canine Commons Upgrades	35.0	35.0	-	
81016 - Aurora Promenade Streetscape Design & Implementation Plan Capital Works	570.0	570.0	-	
	6,235.3	6,235.3	-	
<b>Planning &amp; Development Services</b>				
24014 - Digital Plan Review and E-Permit Applications	120.0	120.0	-	
	120.0	120.0	-	
<b>Roads, Sidewalks &amp; Traffic</b>				
31056 - Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination	883.6	883.6	-	
31101 - Reconstruction - Vandorf Sdrd (Sections)	3,547.1	3,547.1	-	
31217 - Construction of Median at Yonge Street & Ridge Road	150.0	150.0	-	
34518 - Pedestrian Crossings as per 2019 DC Study	144.1	144.1	-	
34519 - Traffic Calming as per 2019 DC Study	122.6	122.6	-	
34533 - Traffic Calming Measures in School Zones	20.0	20.0	-	
34610 - S/W, Multi-use Trail and Illumination - Leslie St - Wellington St. to Don Hillock Dr	192.8	192.8	-	

## Growth & New Capital

(\$000s)

### Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget decrease (if applicable)
34620 - S/W, Multi-use Trail and Illumination - Leslie St. - Wellington St. E to State Farm	361.6	361.6	-	
34635 - S/W, Multi-use Trail and Illumination - St. John Sdrd - Bayview to Leslie	1,444.0	1,444.0	-	
34637 - S/W - Leslie St - 600 m north of Wellington to N Town Limit	1,316.1	1,316.1	-	
34707 - Lighting Upgrade - Wellington, Berczy to West of Mary	622.2	622.2	-	
43048 - St John's Sdrd - Leslie to 2C	1,661.0	1,661.0	-	
	10,465.0	10,465.0	-	
<b>Total</b>	<b>90,006.5</b>	<b>90,006.5</b>	<b>-</b>	

## Town of Aurora

### Capital Projects

<b>Project</b>	71060 Facilities - 1/2 ton Truck (New)		
<b>Department</b>	Community Services		
<b>Version</b>	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER		45,000	45,000			45,000		
		45,000	45,000			45,000		
<b>Expenditures Total</b>		<b>45,000</b>	<b>45,000</b>			<b>45,000</b>		
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N						45,000		
						45,000		
<b>Funding Total</b>						<b>45,000</b>		

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

Q1 2021 - Q3 2021

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

Purchase of 1/2 ton pick up truck for Building Operator servicing the JOC and other facilities

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

As part of the realignment of existing Facility Operations team, a position was reassigned from the community centre operations group to the Joint Operations Centre. The positions home base will be the Joint Operations Centre, but will be required to travel to other sites. A service vehicle is required to transport tools, equipment and supplies between sites. The vehicle will also be utilized to support other areas within the Community Services Department such as Recreation and Special Events

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

Required service vehicle to transport tools, equipment and supplies between sites. Aligns with asset management strategies, maintaining infrastructure and support of ongoing Town programs and initiatives

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

Staff would need to use personal vehicle and would incur mileage charges, as well as wear and tear/damage to personal vehicle. Personal vehicle have limited capacity to transport many of the required items.

## Town of Aurora

### Capital Projects

<b>Project</b>	72410 SARC - 7500sqft. Gymnasium MPR Admin.		
<b>Department</b>	Community Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS		8,200,000	8,200,000				8,200,000	
		8,200,000	8,200,000				8,200,000	
<b>Expenditures Total</b>		<b>8,200,000</b>	<b>8,200,000</b>				<b>8,200,000</b>	
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
INDOOR REC DC CONT'N							8,200,000	
							8,200,000	
<b>Funding Total</b>							<b>8,200,000</b>	

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

Project conditionally approved February 19, 2019 pending further information. Target start date 2021 - Design and 2022/23 for construction.

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

In June 2018, staff presented a 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. Budget estimate was provided in 2019 which maximized the space by providing a gymnasium size suitable for FIBA and FIVB standards along with additional meeting/program room space and office administration space. At the time, the estimate was \$9.4 million for one-story and \$17.5 million for two-story. With the possibility of additional land requirements and the consideration of a future aquatics facility, the decision for the SARC gymnasium was paused until further review was completed on those other aspects. As the decision on an additional aquatics facility nears completion, revisiting the SARC Gymnasium was requested by Council through a Notice of Motion. The request was for staff to bring back the option for a single, 6,000 sq. ft. gym, as initially discussed, and a second option for multiple gyms be presented at budget time.

As per Council's request, the budget sheet has been updated from the 2019 estimate to be in line with a smaller gym (similar to the AFLC size). This proposal maximizes the space by including program rooms and office administration. As the needs assessment for the various amenities and size of gym needs to be completed, the following summary outlines the cost estimate for the different court sizes and other amenities.

- 5500sqft Gym Only (comparable to AFLC size gym) = \$5million
- 5500sqft Gym MPR Admin (comparable to AFLC size gym) = \$6.8million
- 7500sqft Gym Only (comparable to High School size gym) = \$6.3million
- 7500sqft Gym MPR Admin (comparable to High School size gym) = \$8.2million
- 11500sqft Gym Only (FIBA size court) = \$9.3million
- 11500sqft Gym MPR Admin (FIBA size court) = \$11.1million (Scope provided in 2019 budget)
- 11500sqft DOUBLE 2-TierGym MPR Admin (FIBA size court) = \$22.6million



## Town of Aurora

### Capital Projects

<b>Project</b>	72410 SARC - 7500sqft. Gymnasium MPR Admin.		
<b>Department</b>	Community Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Important to note, the 5500sqft options could be delivered without the need for additional land for parking. Anything larger will require additional land.

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

The Park, Recreation Master Plan recommended the consideration of a gymnasium and multi-purpose program space at the SARC. Implementation of this recommendation depends on the Town of Aurora's chosen course of action for indoor aquatics and if not proceeding with a new multi-purpose community centre.

As a preliminary exercise in 2019, staff consulted with the 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.

If the direction is to proceed with the SARC gymnasium project, further assessment of the community needs and desire for sport tourism needs to be confirmed to verify scope. This assessment and design of the approved project could take place in 2021 with construction commencing in the following years.

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

Currently the Town of Aurora has one community gymnasium at the AFLC that is very well used and offers programs for all ages and abilities. Often participants are placed on a waitlist or rentals are turned away due to lack of availability. An additional gymnasium would provide space to accommodate Aurora's growing population and provide an additional program space at the SARC which currently is missing in a typical multi-use facility. The SARC is often host to tournaments and other community events (i.e. fairs, markets, etc.) and having the additional breakout space would be beneficial. If a competitive sized gymnasium was approved, this would provide for the local competitive court sports an opportunity to train and have games. The competitive teams are often challenged at finding suitable courts for their programs.

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

Recreation programs would not be able to expand to keep up with the population growth. Tournament and other events will continue to be limited to the existing spaces, often creating congestion in the lobby and hallways as teams prepare for their games. The competitive teams will continue to be challenged at finding suitable courts for their programs.

## Town of Aurora

### Capital Projects

<b>Project</b>	14085 Migration to Cityview Workspace		
<b>Department</b>	Corporate Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS		100,000	100,000			100,000	100,000	80,000
		100,000	100,000			100,000	100,000	80,000
<b>Expenditures Total</b>		<b>100,000</b>	<b>100,000</b>			<b>100,000</b>	<b>100,000</b>	<b>80,000</b>
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
BILL 124 BUILDING RESERVE						100,000	100,000	80,000
						100,000	100,000	80,000
<b>Funding Total</b>						<b>100,000</b>	<b>100,000</b>	<b>80,000</b>

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

Q1 2021 - Q1 2022

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

The CityView Workspace will provide Town services via the internet for Town residents. This will benefit residents, contractors, and businesses. They will be able to self-serve for items such as business licenses, permit applications, resident complaints, contractor planning and zoning approvals, and online payments for all the above listed services. This aligns directly with the IT Strategic Plan.

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

This project will sharply improve the service levels the Town offers to residents, contractors, and businesses. This will provide significant efficiencies by converting these manual processes to online. Many residents have already asked for this type of service delivery.

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

This project will sharply improve the service levels the Town offers to residents, contractors, and businesses. This will provide significant efficiencies by converting these manual processes to online. Many residents have already asked for this type of service delivery. There is potential cost savings to the Town by converting expensive manual processes to inexpensive online versions.

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

Residents will continue to struggle to obtain Town services. The Town will continue to pay for an inefficient delivery model. This item in the IT Strategic Plan will not be accomplished.

## Town of Aurora

### Capital Projects

<b>Project</b>	14089 Business Intelligence		
<b>Department</b>	Corporate Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<i>Expenditures</i>								
<b>Estimated Expenditures</b>								
CONTRACTS		50,000	50,000			50,000	50,000	
		50,000	50,000			50,000	50,000	
<b>Expenditures Total</b>		<b>50,000</b>	<b>50,000</b>			<b>50,000</b>	<b>50,000</b>	
<i>Funding</i>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N						50,000	50,000	
						50,000	50,000	
<b>Funding Total</b>						<b>50,000</b>	<b>50,000</b>	

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

Q4 2020 - Q4 2021

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

Data Analytics is an important emerging tool for the Town. Better data analysis means better information to make strategic and tactical decisions with. This project will implement Microsoft MyAnalytics and Power Business Intelligence (Power BI). Both of these tools will allow the Town to look at our data in different ways. MyAnalytics looks at your personal work patterns to improve your personal productivity. Power BI is a data analysis tool that will unify our data from many sources to create interactive dashboards and reports that provide actionable insights. This project aligns with the IT Strategic Plan.

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

These tools will give us new insights into our data. The Town will have better data to provide heightened decision making ability. This will provide both productivity and efficiency gains.

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

Having better data will allow the Town to improve both the type of services and general service levels to all residents.

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

Without implementing these tools, we will continue to not have the level of insight we should have into all our data. The Town will not make better use of our data and be able to improve as quickly. We will also fail at implementing another important recommendation from the IT Strategic Plan.

## Town of Aurora

### Capital Projects

<b>Project</b>	24013 Building Division Website Portal		
<b>Department</b>	Corporate Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	75,000	100,000	25,000			100,000		
	75,000	100,000	25,000			100,000		
<b>Expenditures Total</b>	<b>75,000</b>	<b>100,000</b>	<b>25,000</b>			<b>100,000</b>		
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
BILL 124 BUILDING RESERVE						100,000		
						100,000		
<b>Funding Total</b>						<b>100,000</b>		

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

Q2 2021 - Q4 2021

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

The purpose is to allow applicants for building permits to apply electronically through a portal rather than submit paper drawings. This will improve customer service by not having the applicant coming to Town Hall.

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

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

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

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

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

The applications will continue to be processed using the paper method

## Town of Aurora

### Capital Projects

<b>Project</b>	21109 Fire - Smaller Vehicles		
<b>Department</b>	Fire		
<b>Version</b>	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<i>Expenditures</i>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER		26,900	26,900			26,900		
		26,900	26,900			26,900		
<b>Expenditures Total</b>		<b>26,900</b>	<b>26,900</b>			<b>26,900</b>		
<i>Funding</i>								
<b>Development Charges Reserve Funds</b>								
FIRE SVCS DC CONT'N						26,900		
						26,900		
<b>Funding Total</b>						<b>26,900</b>		

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

Q1 2021 - Q4 2021

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

As per the Fire Master Plan, Central York Fire Services (CYFS) continues to grow in an effort to maintain it required levels of service to the residents of the Town of Aurora and the Town of Newmarket. In particular, the construction of CYFS' newest Firehall 4-5 is now underway with an expected completion date of early 2022. In preparation for this new Firehall's opening, all required supporting vehicles and equipment must be purchased. As this equipment typically has delivery lead times of up to two years, their purchase must be initiated well in advance of the new Firehall's opening. Consequently, this project relates to the purchase of some of the smaller supporting vehicles for this new Firehall.

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

These vehicles are required in support of the operations of the new Firehall 4-5.

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

As Firehall 4-5 will play a critical role in Central York Fire Services' maintaining its required level of service to its residents, the full operation of this facility is necessary. These vehicles are important in supporting the full operations of this facility.

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

Should these vehicles not be purchased, Central York Fire Services will need to explore other options in support of the new Fire Hall's operations such as the reallocation of existing vehicles to the detriment of another facility and/or the redeployment of older vehicles that otherwise would have been disposed of resulting in likely increased operating costs and possibly reduced levels of service.

## Town of Aurora

### Capital Projects

<b>Project</b>	34111 Roads - DLA/Multipurpose Road Maintenance Truck (New)		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER		500,000	500,000				400,000	100,000
		500,000	500,000				400,000	100,000
<b>Expenditures Total</b>		<b>500,000</b>	<b>500,000</b>				<b>400,000</b>	<b>100,000</b>
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N							400,000	100,000
							400,000	100,000
<b>Funding Total</b>							<b>400,000</b>	<b>100,000</b>

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

Q1 2021 -Q1 2023

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

As outlined in the Winter Maintenance Report No.OPS19-001 recommended implementation of a pre-treatment of roads program, for the 2020 winter maintenance season. This program will consist of Direct Liquid Application (DLA) of brine prior to a forecasted winter weather event. It is a highly recommended protocol in the revised Provincial Minimum Maintenance Standards (MMS). The primary purpose of this program is to mitigate early onset of pavement icing conditions as the initial response to a winter weather event. This pretreatment brine will activate rapidly upon contact with freezing precipitation and provide a window of time for deployment of staff and equipment to follow-up with the application of typical road salt and continued road maintenance standards as per MMS.

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

This is a new service level in response to the recommendations contained in the the MMS which are considered best practices for municipal road authorities in the province of Ontario. The addition of this treatment application will improve road conditions and help manage risk on the streets in Aurora. In addition, this specialized vehicle, will also be able to serve multiple uses during the off season, as it will be configured to accept various truck type bodies that can be exchanged efficiently for summer use. Infrastructure at the JOC will need to be installed in the form of Brine tanks to facilitate to storage of material and loading of the vehicle. There will be an operational impact for the brine product requirements and this will be captured accordingly in the 2022 budget, if vehicle approved. It is estimated the cost will be approximately \$100,000/year in brine. This will offset the amount of road salt required therefore reducing rock salt use, though savings will not be reduced proportionately at this time.

# Town of Aurora

## Capital Projects

<b>Project</b>	34111 Roads - DLA/Multipurpose Road Maintenance Truck (New)		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

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

Benefits include ,early treatment of road surface in advance of freezing precipitation  
Affords an additional window of time for maintenance staff and equipment to respond to freezing road conditions  
Increased level of service and in turn ,improved road conditions  
Improved risk management and potential reduction in road condition liability

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

Roads will continue to be maintained as per current level of service which has been satisfactory prior to the revised MMS for winter roads maintenance  
Non compliance with winter roads pretreatment as recommended in MMS could potentially be cited in a roads related incident or accident

# Town of Aurora

## Capital Projects

<b>Project</b>	34111 Roads - DLA/Multipurpose Road Maintenance Truck (New)		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

### Gallery

C:\Users\Jim Tree\Desktop\RollerProAttachments.png





## Town of Aurora

### Capital Projects

<b>Project</b>	34232 Fleet - Four Post Hoist (New)		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER		25,000	25,000			25,000		
		25,000	25,000			25,000		
<b>Expenditures Total</b>		<b>25,000</b>	<b>25,000</b>			<b>25,000</b>		
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N						25,000		
						25,000		
<b>Funding Total</b>						<b>25,000</b>		

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

Q1 2021 - Q4 2021

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

Installation of a new four post hoist in mechanics bay @ JOC for service/maintenance of vehicles and equipment.

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

Hoist is outlined in FMS ( Fleet Management Strategy) as a priority.  
 Improves working environment for staff, additional hoist will allow for 2 heavy vehicles to be worked on at once  
 Efficiency/timing of service increased  
 Safe working conditions for staff and improved H&S  
 Available space to accommodate hoist

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

Uptime increased due to faster turnover of repairs, less downtime for vehicle waiting in queue, allows users to get back on the road quicker to maintain service levels, especially at crucial times of the year eg. winter plowing operations

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

No improvement to the downtime of vehicles, necessary to maintain service levels as there no spares for certain vehicles and/or equipment. Potential impact to service levels.

## Town of Aurora

### Capital Projects

<b>Project</b>	73169 David Tomlinson Nature Reserve (Phase 1-5)		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	4,119,500	5,119,500	1,000,000	763,074	2,400,000	1,956,426	200,000	
	4,119,500	5,119,500	1,000,000	763,074	2,400,000	1,956,426	200,000	
<b>Expenditures Total</b>	<b>4,119,500</b>	<b>5,119,500</b>	<b>1,000,000</b>	<b>763,074</b>	<b>2,400,000</b>	<b>1,956,426</b>	<b>200,000</b>	
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION				311,950		100,000	20,000	
				311,950		100,000	20,000	
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N				451,124	2,400,000	1,856,426	180,000	
				763,074	2,400,000	1,856,426	180,000	
<b>Funding Total</b>				<b>763,074</b>	<b>2,400,000</b>	<b>1,956,426</b>	<b>200,000</b>	

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

Q1 2021- Q2 2022

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

Continue construction of final phase of the Community Wildlife Park, including construction of wetland component of design, additional trails within vicinity of the wetland, trail heads w/information kiosk, wildlife interpretive signage. Council endorsed the idea of the CWP 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. Construction of the majority of the trails and boardwalks began in summer of 2019 and are to be completed in fall 2020

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

These wetlands are an integral component of the original wildlife park plan. They support wildlife habitat and encourage wildlife to remain in the area and or utilize the water on migratory routes. They also encourage diversity of species as one of the wetland components provides for the ability to control water in and out, allowing for mud flats to be established for wading and dabbler species.

LINK TO STRATEGIC PLAN: Supporting environmental stewardship and sustainability

#### 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.

**Town of Aurora**

**Capital Projects**

<b>Project</b>	73169 David Tomlinson Nature Reserve (Phase 1-5)		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

**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 and the work of many people would be lost.

**Town of Aurora**

**Capital Projects**

<b>Project</b>	73169 David Tomlinson Nature Reserve (Phase 1-5)		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

**Gallery**

C:\Users\Sara Tienkamp\Documents\pictures\Wildlife boardwalk trail.jpg



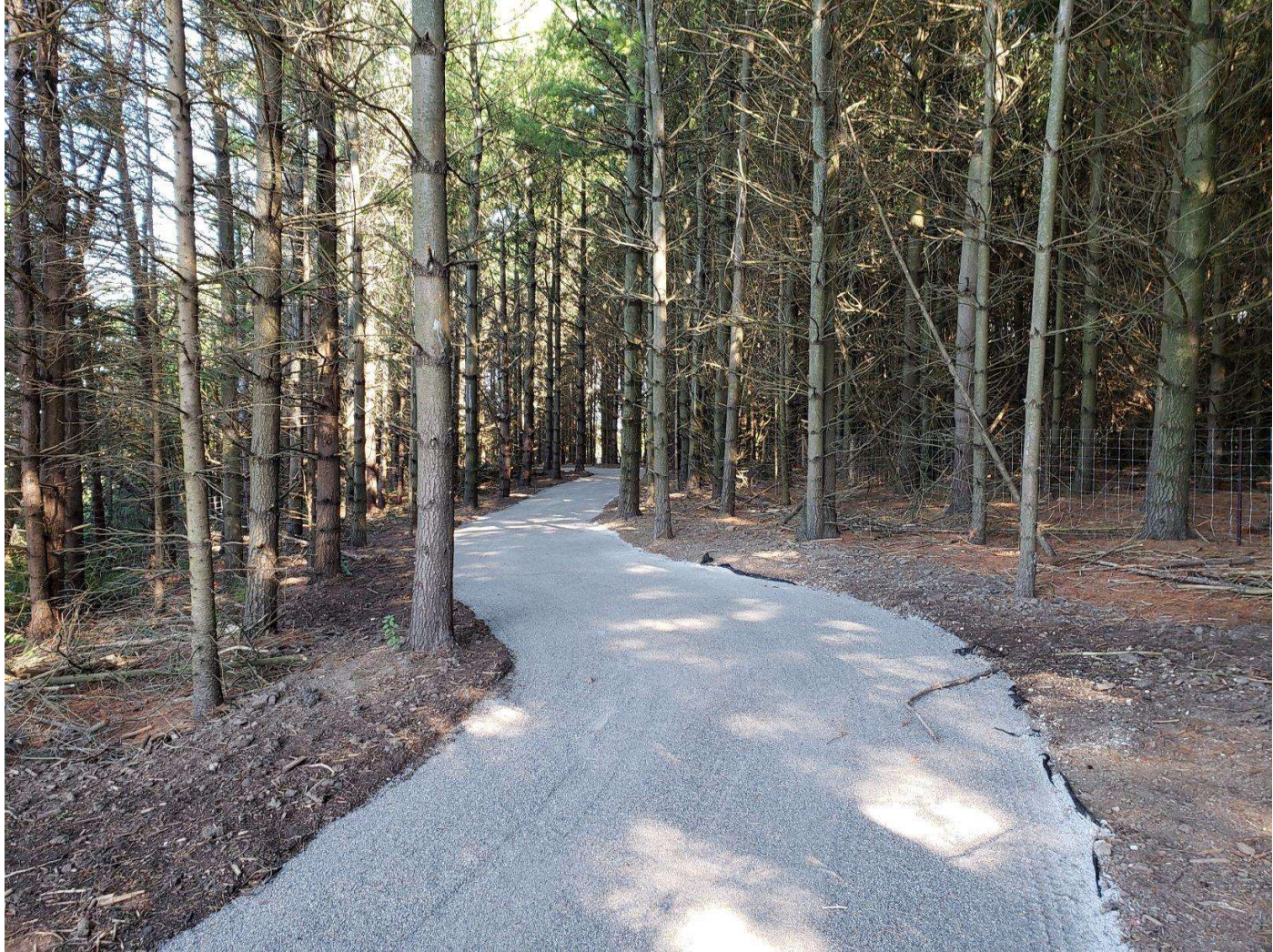
Town of Aurora

Capital Projects

Project	73169 David Tomlinson Nature Reserve (Phase 1-5)		
Department	Operational Services		
Version	Final Approved Budget	Year	2021

Gallery

C:\Users\Sara Tienkamp\Documents\pictures\Wildlife woodland trail.jpg



## Town of Aurora

### Capital Projects

<b>Project</b>	73287 Hallmark Lands - Baseball Diamonds		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	3,000,000	3,750,000	750,000	98,938		3,651,062		
	3,000,000	3,750,000	750,000	98,938		3,651,062		
<b>Expenditures Total</b>	<b>3,000,000</b>	<b>3,750,000</b>	<b>750,000</b>	<b>98,938</b>		<b>3,651,062</b>		
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N						3,375,000		
						3,375,000		
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N				98,938		276,062		
				98,938		276,062		
<b>Funding Total</b>				<b>98,938</b>		<b>3,651,062</b>		

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

Conditional Approval - Additional Information Required - approved July 24, 2018 as per OPS18-018  
 Project Designed and tendered in 2019 - over budget  
 Project Tendered again in 2020 as per Council direction  
 Construction in 2021

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

To construct two new additional baseball fields, with fencing, lighting, washroom facilities and parking lot on the Hallmark Lands to service a need by AKBA.  
 AKBA delegated to Council in early 2017 explaining the need for additional playing fields to support the growing demand within the association. Council approved \$3 mil budget in 2018. Staff retained consultant for design and tendered project in 2019, project came in over budget by \$1 million, primarily due to soil conditions and site servicing requirements on site, as we are obligated not to increase the storm runoff from the site, bio-swales and a storm water management area need to be incorporated.  
 Report OPS 19-019 was presented to Council for an increase to budget in Dec, 2019. A user group delegated asking if a Sports dome could be accommodated on the lands. Council directed staff to put out an expression of interest. CMS 20-014 was presented to Council in June 2020, included in the report were results expression of interest and results from a user survey, which was overwhelmingly in the favour of the original 2 ball diamond design. Council provided direction for staff to re-tender the Hallmark Land Ball Diamonds as designed in 2019. Budget increase required to award tender, inclusive of construction index %, contingency and non-refundable tax. Tender 2020-100-OPS closed October 15, 2020, funding increase required to award project is \$725,000.00

# Town of Aurora

## Capital Projects

<b>Project</b>	73287 Hallmark Lands - Baseball Diamonds		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

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

AKBA has increased enrollment pressures and Aurora does not have enough facilities to support the needs of the organization. They have increased the number of players on a team to accommodate as many children as possible, they started playing Sunday nights and are practicing on fields not appropriate to the age groups, despite this, in 2016 they unfortunately had to turn away players. The addition of two diamonds similar to the existing Optimist Park diamond would alleviate the pressure on the AKBA organization, provide opportunity for sport and keep revenue streams in Aurora. This would align with the Strategic Plan in supporting the goal of " Supporting an exceptional quality of life for all" and objective of " Encouraging an active and healthy lifestyle" as well as supporting Activate Aurora's initiatives.

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

User groups would have facilities to support the needs of their organizations.  
Opportunity to support tournaments with the added facilities.  
Increased revenue stream.

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

Inability to provide user with amenities required to facilitate their programs and needs.  
Loss of revenue.

## Town of Aurora

### Capital Projects

<b>Project</b>	73296 Trails - Joseph Hartman Trail Connection (DG Group)		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<i>Expenditures</i>								
<b>Estimated Expenditures</b>								
CONTRACTS	150,000	320,000	170,000	13,112		306,888		
	150,000	320,000	170,000	13,112		306,888		
<b>Expenditures Total</b>	<b>150,000</b>	<b>320,000</b>	<b>170,000</b>	<b>13,112</b>		<b>306,888</b>		
<i>Funding</i>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION						32,000		
						32,000		
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N				13,112		274,888		
				13,112		274,888		
<b>Funding Total</b>				<b>13,112</b>		<b>306,888</b>		

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

Q3 - Q4 2021

**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

Consultant design works indicate the cost to construct trail will require additional funding, approximately an additional \$170,000 . This is due to wetland areas identified by LSRCA through the Trails Impact Study and requirement of boardwalks for approval of project.

**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

**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.



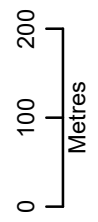
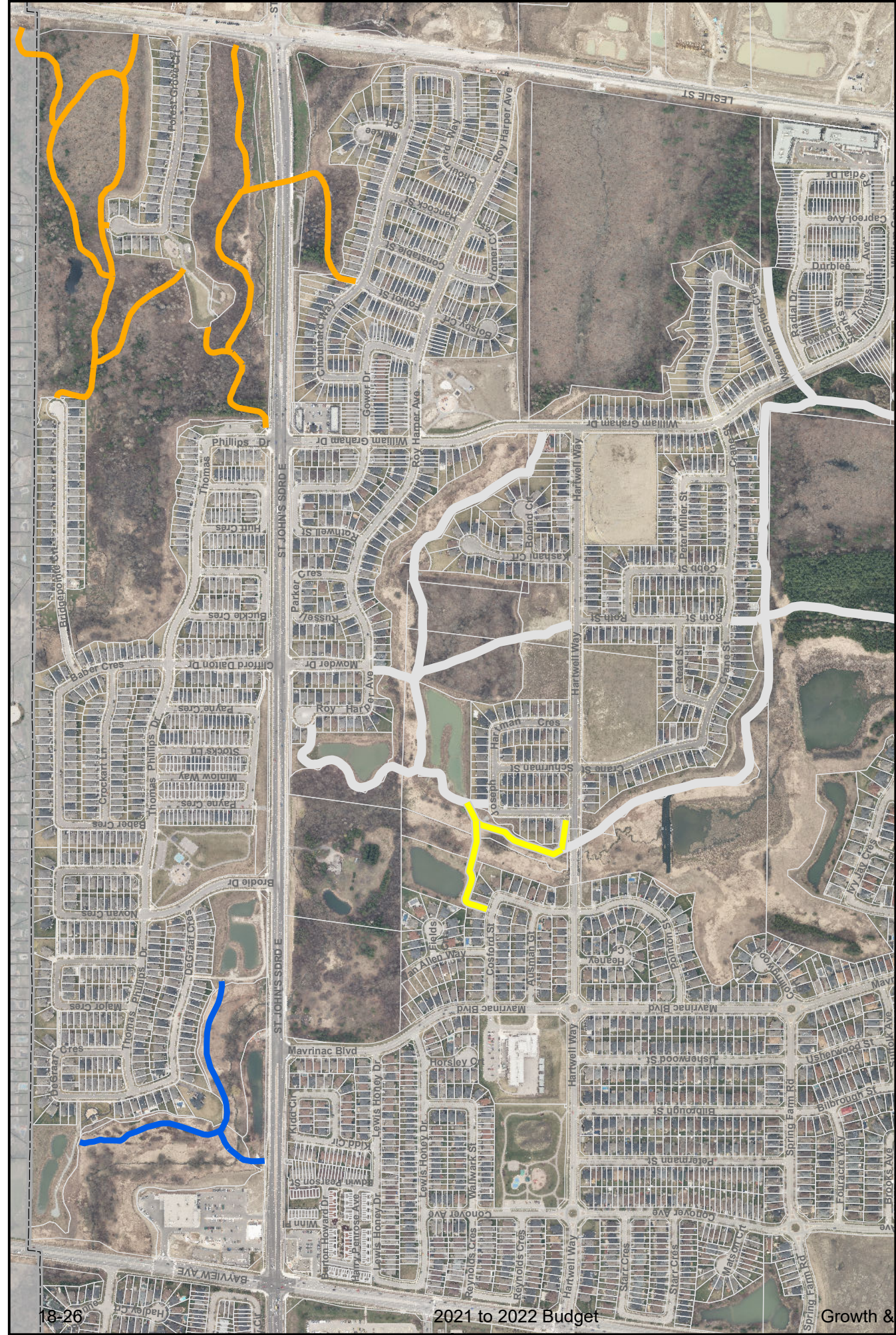
**Town of Aurora**

**Capital Projects**

<b>Project</b>	73296 Trails - Joseph Hartman Trail Connection (DG Group)		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

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

Loss of connection through an off road trail to connect Wildlife Park from new Non-Programmed Park that will act as the northern access to the amenity. Users would only be able to connect between the two sites by traveling along the street sidewalk.



- Joseph Hartman Trail
- Mattamy - DeGraaf Crescent Trail
- Mattamy Phase 4 & 5 Trail
- Existing Trails or Currently Under Construction

# TRAIL LOCATION MAP

## Town of Aurora

### Capital Projects

<b>Project</b>	73323 Mattamy Phase 4/5 Trail		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	Year	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	100,000	100,000				100,000		
CONTRACTS		800,000	800,000				800,000	
	100,000	900,000	800,000			100,000	800,000	
<b>Expenditures Total</b>	<b>100,000</b>	<b>900,000</b>	<b>800,000</b>			<b>100,000</b>	<b>800,000</b>	
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION						10,000	80,000	
						10,000	80,000	
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N						90,000	720,000	
						90,000	720,000	
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N								
<b>Funding Total</b>						<b>100,000</b>	<b>800,000</b>	

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

Q4 2020 -Q4 2022

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

To provide new trail network within 2C, Mattamy Phase 4/5 development, in the north/east corner of St. Johns Sd Rd/Leslie St. Residential development is almost complete and Regional road expansion works to be completed 2019. Trail identified in the Trails Master Plan and will connect different development areas, through an extensive series of trails. Trails will need to cross streams, marshland and traverse woodlot, requiring bridges, boardwalks and granular surfacing. In Phase 1, staff retained a trails design consultant in 2020 to design, conduct a trails impact study, provide tender package for Phase 2 construction of trails in 2022, subject to Council approval of funding.

**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.  
Included in the 10 year Capital Plan

**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 multi use trails for recreation, promoting health and well being of residents as well as an active Aurora. Project supports Strategic Plan Goal of Supporting an Exceptional Quality of Life for all by improving transportation, mobility and connectivity.

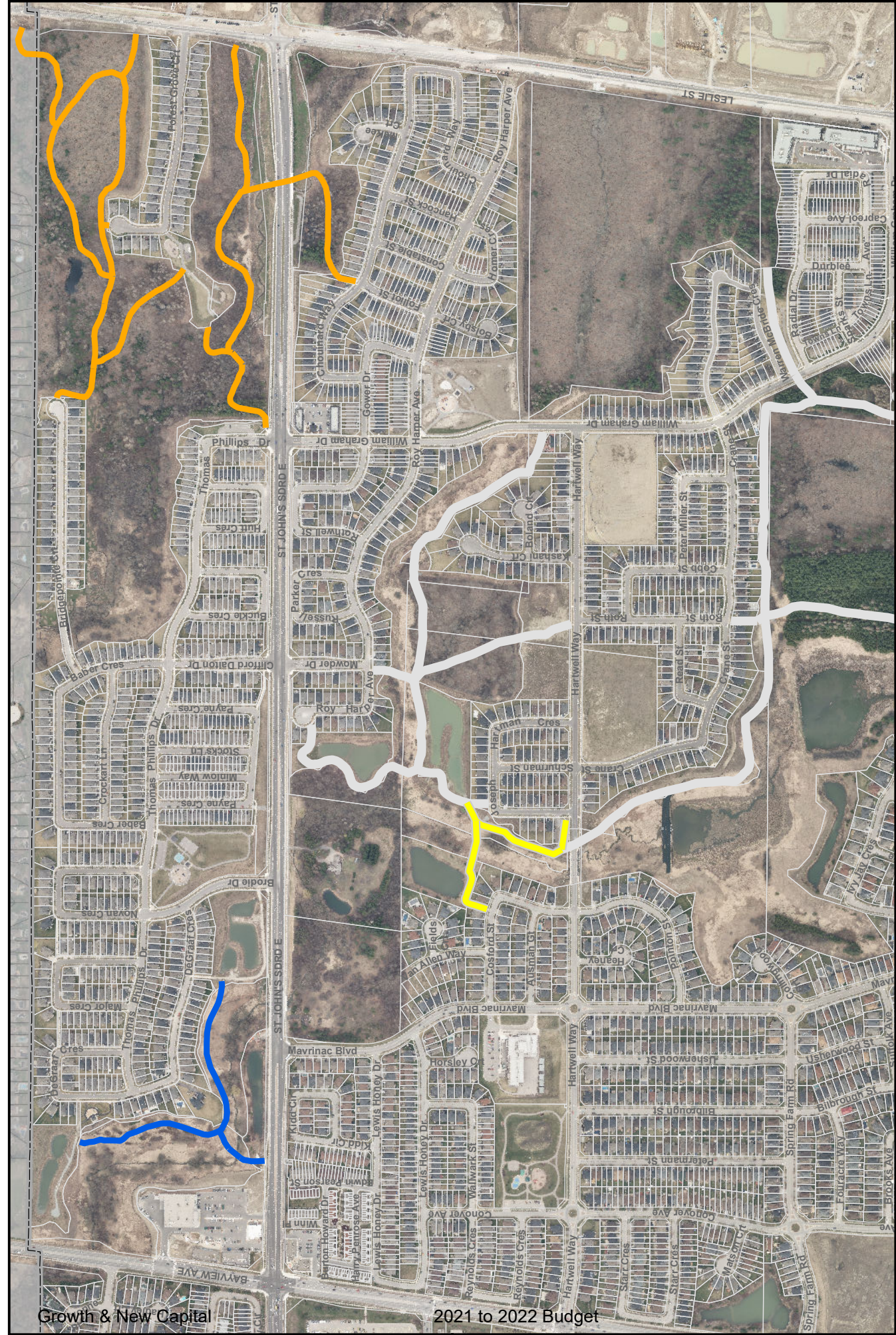
**Town of Aurora**

**Capital Projects**

<b>Project</b>	73323 Mattamy Phase 4/5 Trail		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

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

Connection to Newmarket trails would be lost on east side of Bayview Ave in addition to no off road connection between residential developments.  
This would also leave a gap in the Trails Master Plan where a large section of trail is identified.

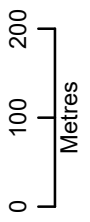


Growth & New Capital

2021 to 2022 Budget

# TRAIL LOCATION MAP

- Joseph Hartman Trail
- Mattamy - DeGraaf Crescent Trail
- Mattamy Phase 4 & 5 Trail
- Existing Trails or Currently Under Construction



## Town of Aurora

### Capital Projects

<b>Project</b>	73327 DeGraaf Cres Trail		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	75,000	75,000				75,000		
CONTRACTS		125,000	125,000				125,000	
	75,000	200,000	125,000			75,000	125,000	
<b>Expenditures Total</b>	<b>75,000</b>	<b>200,000</b>	<b>125,000</b>			<b>75,000</b>	<b>125,000</b>	
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION						7,500	12,500	
						7,500	12,500	
<b>Development Charges Reserve Funds</b>								
PARKS DEV & FAC DC CONT'N						67,500	112,500	
						67,500	112,500	
<b>Funding Total</b>						<b>75,000</b>	<b>125,000</b>	

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

Q1-Q2 2022

**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 Degraaf 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 retained a trails design consultant in 2020 to design, conduct a trails impact study and provide tender package for Phase 2 the trails construction in 2021, subject to Council approval of funding.

**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 residential development to plaza/amenities through an off road trail.

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

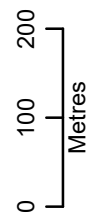
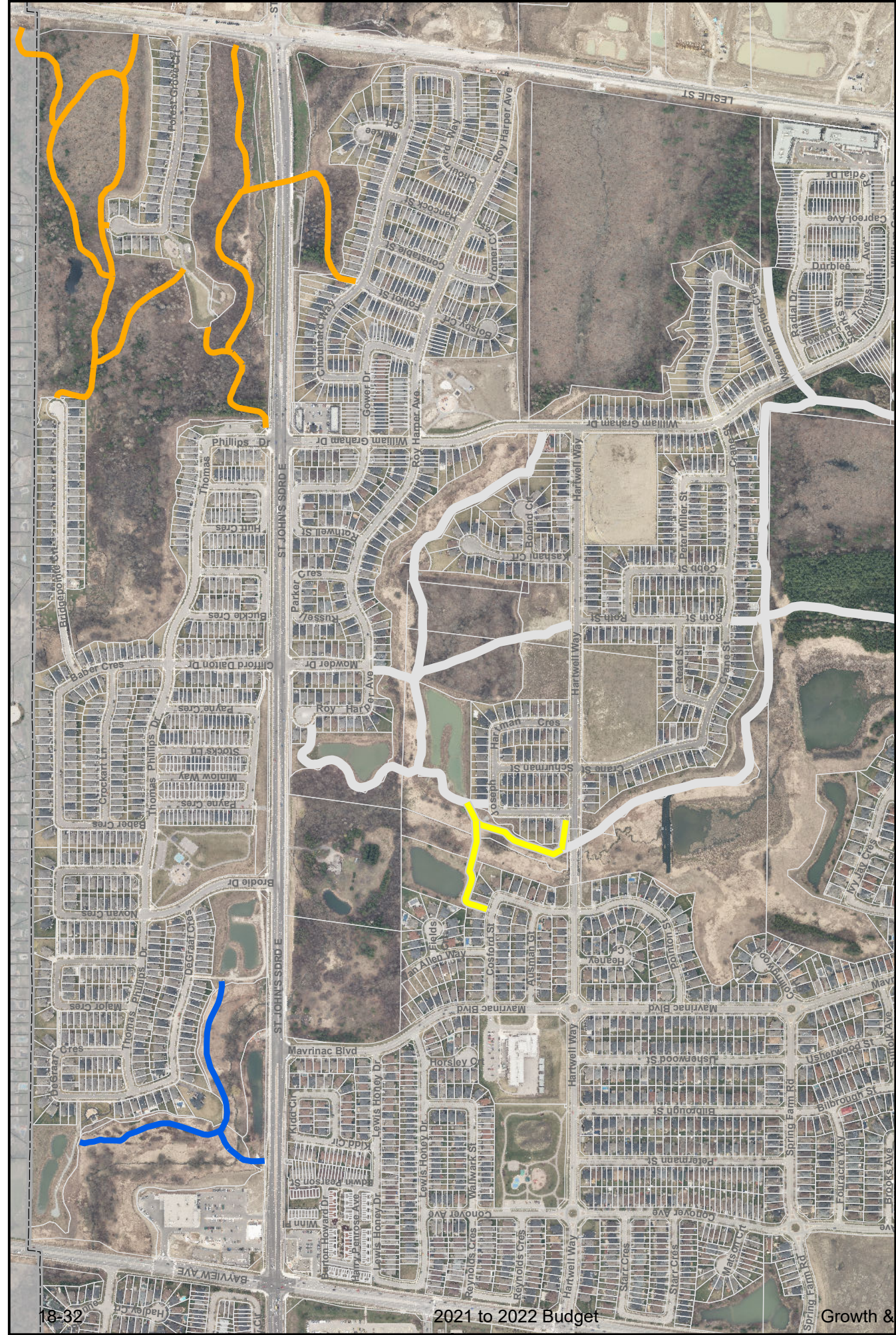
Trails rated number one interest in the Parks and Recreation Master Plan Survey.To provide a multi use trail for recreation, promoting health and well being of residents as well as an active Aurora.Project supports the Strategic Plan Goal of Supporting an Exceptional Quality of Life for all by improving transportation, mobility and connectivity.

**Town of Aurora**

**Capital Projects**

<b>Project</b>	73327 DeGraaf Cres Trail		
<b>Department</b>	Operational Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

**Please provide an explanation of what the outcomes would be if the project was not approved.**  
Loss of connectivity from residential developments to amenities and gap in Trails Master Plan



- Joseph Hartman Trail
- Mattamy - DeGraaf Crescent Trail
- Mattamy Phase 4 & 5 Trail
- Existing Trails or Currently Under Construction

# TRAIL LOCATION MAP



## Town of Aurora

### Capital Projects

<b>Project</b>	34006 Pave Snow Storage Facility - Willson Lambert Park		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	350,000	900,000	550,000			850,000	50,000	
	350,000	900,000	550,000			850,000	50,000	
<b>Expenditures Total</b>	<b>350,000</b>	<b>900,000</b>	<b>550,000</b>			<b>850,000</b>	<b>50,000</b>	
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N						605,000	45,000	
						605,000	45,000	
<b>Infrastructure Sustainability Reserves</b>								
Storm Sewers Contribution						245,000	5,000	
						245,000	5,000	
<b>Funding Total</b>						<b>850,000</b>	<b>50,000</b>	

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

Q1 2020 - Q4 2020

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

The current snow storage site in Town also serves as a parking facility for Lambert Willson Park. During both the early and late winter season the soft surface makes it difficult for trucks to access the site. In addition clean up in the spring is difficult with street sweepers. Key Goal: To upgrade the surface of critical infrastructure to ensure year round passibility and functionality Objective: To resolve a long standing issue associated with an important operational function Performance Measures: Significant Improvement in accessing snow storage area when most urgently needed. Significant improvement in early spring clean up of debris Reduction in labour and materials following granular surface clean up. Major reduction in airborne dust through out the summer months due to park user's vehicles traversing the site. Additional funding request for 2021 to include stormwater management quantity controls(storm sewers) and quality control (oil/grit separator), widening of the access road into the parking facility to include a lay-by area for trucks, and the relocation of an existing transformer away from the snow storage area.

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

Since the abandonment of the previous snow storage location, staff had to resort to the only other suitable location which was originally built in 1994 to serve the new ball diamond #4. Staff suggest that the rational for paving this area is purely to benefit the winter snow storage operation, spring clean up efficiency and timeliness as well as an over all improvement for Park users be ridding the park and surrounding area of a constant dust during the active park use season. Service Levels will be enhanced by virtue of improved accessibility for heavy maintenance vehicles year round as well as a reduction in labour and resources.

# Town of Aurora

## Capital Projects

<b>Project</b>	34006 Pave Snow Storage Facility - Willson Lambert Park		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

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

Benefits to park users include improved quality of park access, elimination of airborne dust problem and overall facility cleanliness and quality Benefits to roads operations include major improvement in winter access ,snow management, stormwater management, convenient access to snow storage area from JOC facility. Major improvement in the timing and efficiency of spring clean up and debris removal from melted snow.

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

Maintenance of the parking lot will continue and coping with the adverse surface conditions as they continue to persist. Continue creek erosion as the snow disposal site is lacking stormwater management quantity and quality controls (oil/grit separator for sediment removal from the snow melt). Important to note however, when the park was constructed in 1994 sufficient funds were not available or included in the budget at that time for a paved parking facility with adequate stormwater management.

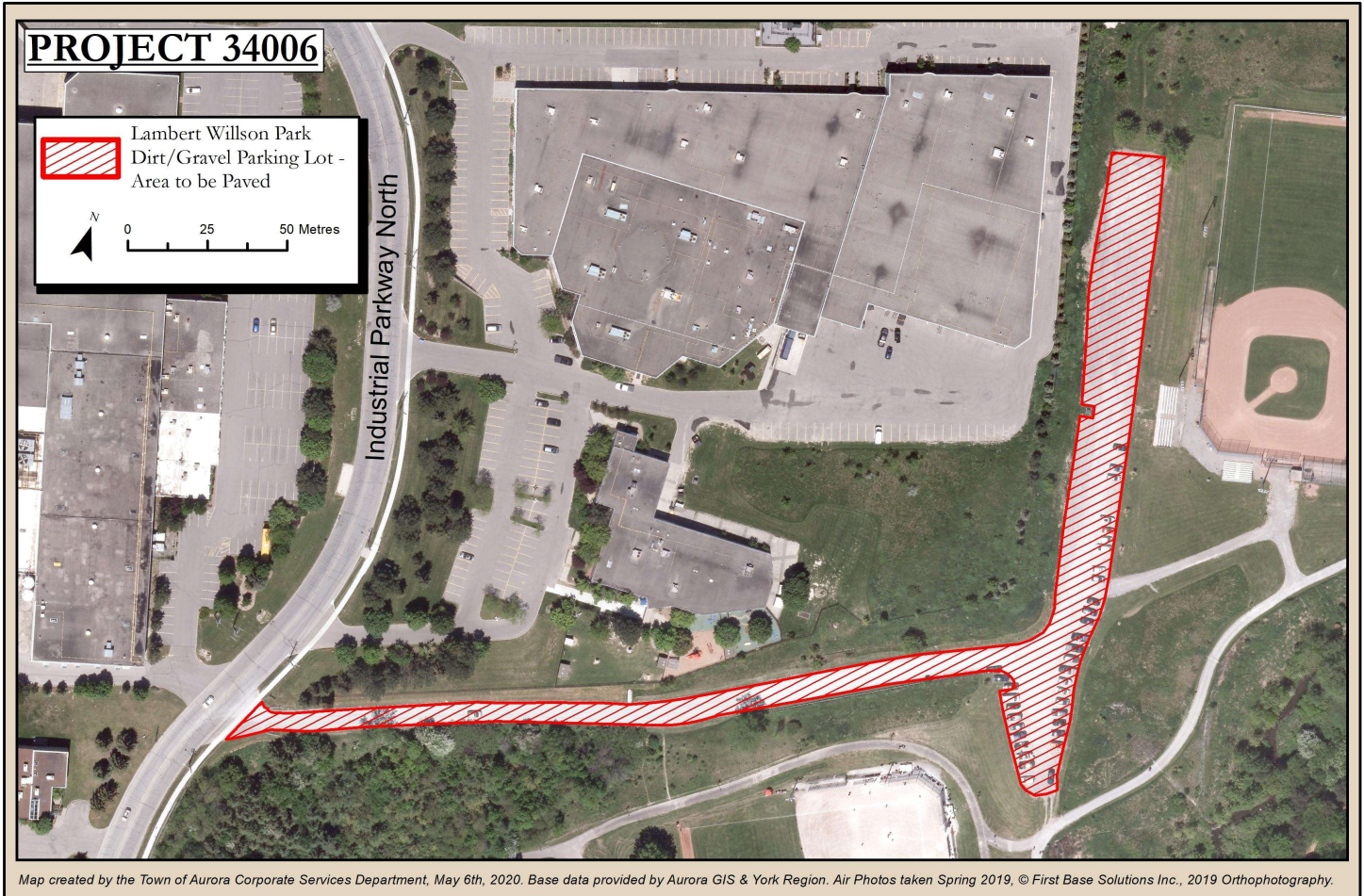
# Town of Aurora

## Capital Projects

<b>Project</b>	34006 Pave Snow Storage Facility - Willson Lambert Park		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

### Gallery

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## Town of Aurora

### Capital Projects

<b>Project</b>	34527 Yonge/Wellington Intersection Improvements		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2019	2020 Forecast	2021	2022	2023-2030
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	94,100	94,100			94,100			
CONTRACTS		400,000	400,000			400,000		
	94,100	494,100	400,000		94,100	400,000		
<b>Expenditures Total</b>	<b>94,100</b>	<b>494,100</b>	<b>400,000</b>		<b>94,100</b>	<b>400,000</b>		
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
RDS/SDWLKS/ST LGTS R&R					19,100			
					19,100			
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N					75,000	400,000		
					75,000	400,000		
<b>Funding Total</b>					<b>94,100</b>	<b>400,000</b>		

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

Q3 2020 to Q4 2021

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

To provide funding for the design and construction of a right turn lane going southbound from Yonge on Wellington (westbound). The project will be delivered in 2 parts: Part 1 - design and obtain regional approval, will be delivered in 2020 and Part 2 - Construction which will be delivered in 2021. LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure

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

The intersection of Yonge and Wellington Streets has long been the subject of traffic operational studies and initiatives. Wellington Street, including the signalized intersection, is under the jurisdiction of York Region. The section of Yonge Street, north and south of Wellington Street, is under the jurisdiction of the Town of Aurora. A York Region Traffic Operation Assessment Report recommended the construction of the Yonge Street southbound right turn lane to address the traffic congestion at this intersection. The design budget for this capital project has been approved by Council in 2017. This funding request is for the construction of the right turn lane scheduled for 2021.

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

A southbound right turn lane is warranted based on both AM and PM peak hour traffic volume and would benefit the intersection operation and safety. Staff will proceed with construction once the land is secured. Once construction is completed, staff will continue to monitor the intersection's operation and safety and update the signal timing plan as needed to ensure optimal performance.

# Town of Aurora

## Capital Projects

<b>Project</b>	34527 Yonge/Wellington Intersection Improvements		
<b>Department</b>	Planning & Development Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2021

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

Overall the intersection will continue to operate at capacity, and it would be difficult to process any further volumes under the existing conditions. The intersection will continue to experience a high level of collisions due to its high traffic volumes, restricted sight lines and the absence of auxiliary turn lanes.

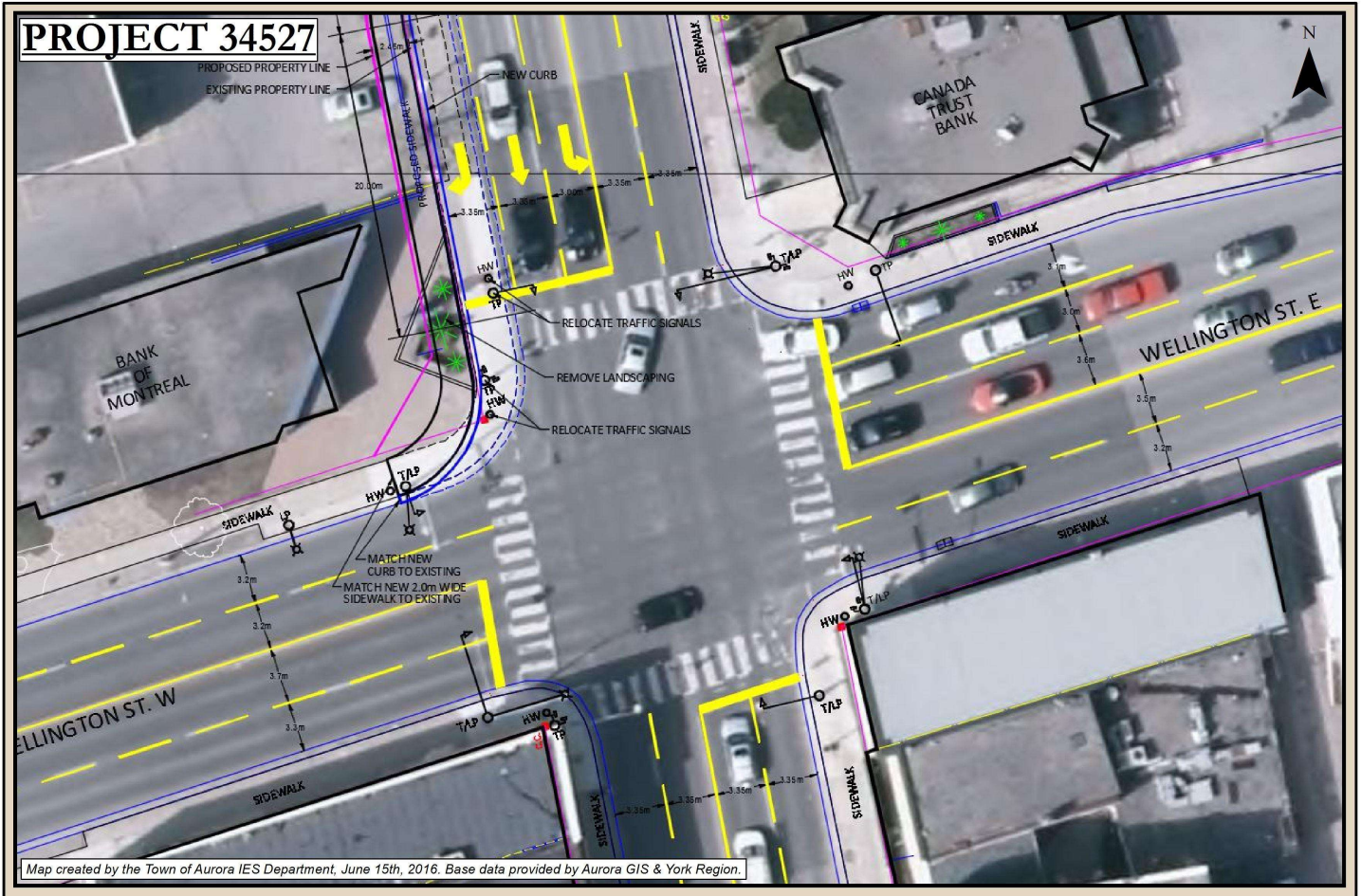
# Town of Aurora

## Capital Projects

Project	34527 Yonge/Wellington Intersection Improvements		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2021

### Gallery

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Growth & New Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2019	Remainin Budget	Capital Spending Commitm	Committe End Year	Budget Change	2020 Forecast	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
<b>03 Fire</b>																			
01 Growth & New																			
21006 Fire HQ, Hall and Training Construction	13,655,027	376,584	13,278,443	13,655,027			3,317,316	9,961,127											
21106 Pumper for Fire Hall 4-5	410,000		410,000	410,000			40,000	35,600											
21107 Fire Hall 4-5 Turn Out Gear	75,600		75,600	75,600								84,200							
21108 Fire Hall 4-6 Turn Out Gear								26,900				467,300							
21109 Fire - Smaller Vehicles				26,900															
21110 Fire Hall 4-6 - New Vehicle										894,900	1,829,000								
21111 Fire Hall 4-6 - Land and Building																2,000,000			
21112 Fire Hall 4-7 - Land and Building																			
21113 Fire Master Plan											57,200								
21114 Fire Master Plan - 2019	51,250		51,250	51,250				51,250											
<b>Total 01 Growth &amp; New</b>	<b>14,191,877</b>	<b>376,584</b>	<b>13,815,293</b>	<b>14,218,777</b>			<b>3,357,316</b>	<b>10,484,877</b>		<b>894,900</b>	<b>1,886,200</b>	<b>551,500</b>				<b>2,000,000</b>			
<b>Total</b>	<b>14,191,877</b>	<b>376,584</b>	<b>13,815,293</b>	<b>14,218,777</b>			<b>3,357,316</b>	<b>10,484,877</b>		<b>894,900</b>	<b>1,886,200</b>	<b>551,500</b>				<b>2,000,000</b>			
<b>04 Operational Services</b>																			
01 Growth & New																			
24023 Cameras for Parking Enforcement	60,000		60,000	60,000				60,000											
24024 Bylaw - SUV x 2 (New)									110,000	40,000									
31176 Handheld Radios for Operations	10,200		10,200	10,200			10,200												
34003 Snow Plow Safety Enhancements Pilot Project	12,000		12,000	12,000			12,000												
34009 Winter Road Monitoring System	15,000		15,000	15,000			15,000												
34106 Patrol Truck	50,000		50,000	50,000				50,000											
34111 Roads - DLA/Multipurpose Road Maintenance Truck (New)				500,000					400,000	100,000									
34116 Roads - Sidewalk/Pathway Sweeper (New)	175,000		175,000	175,000				175,000											
34185 Roads - Trackless Sidewalk Utility Vehicle									180,000										
34187 Roads - Trackless Sidewalk Utility Vehicle (New)	140,000		140,000	140,000				140,000											
34188 Trackless Sidewalk Snow Blower Attachment	150,000		150,000	150,000				150,000											
34217 Joint Operations Centre Construction	16,982,000	20,820,424	-3,838,424									-15,982,000							
34218 Fleet - GPS System for Roads/Water and Parks (New)											100,000								
34232 Fleet - Four Post Hoist (New)	60,000		60,000	25,000				25,000											
34422 Additional Vehicle - By Law Services	60,000		60,000	60,000				60,000											
34713 Street Light Pole Identification	40,000		40,000	40,000				20,000											
43057 Installation of Backflow Prevention Meters in Town Facilities	125,000		125,000	125,000				125,000											
71104 Parks - 3/4 ton Truck (New)									40,000										
71117 Parks - Utility Vehicle - Wildlife Park (New)									40,000										
72285 JOC - Additional Work	2,185,200	1,344,233	840,967	2,185,201			400,000	440,968											
73085 Arbutum Development	1,036,263	816,878	219,385	1,036,263			70,000	149,385				96,000				96,000			
73107 Former Kwik Kopy Trail Connection	927,900	182,469	745,431	927,900			200,000	545,431											
73119 Street Tree Planting Contract	739,892	579,817	160,075	739,892			40,000	120,075											
73147 Trail Construction as per Trail Master Plan	150,000	74,429	75,571	150,000			75,571				213,910								
73156 Multi Use Courts as per Parks & Rec Master Plan											200,000	1,008,600							
73165 BMX Park												100,000							
73168 Artificial Ice Rink c/w boards													923,800						

Growth & New Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2019	Remainin Budget	Capital Spending Commitm	Committe End Year	Budget Change	2020 Forecast	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	
73169 David Tomlinson Nature Reserve (Phase 1-5)	4,119,500	763,074	3,356,426	5,119,500		1,000,000	2,400,000	1,956,426	200,000										
73174 Trail - Atkinson Park	85,000		85,000	85,000			-220,860	85,000											
73177 Regionally Approved Pedestrian Underpasses	1,036,218	1,257,078	-220,860	1,036,218						150,000	2,150,000	2,000,000							
73201 Design and Construction - Artificial Turf x 2									75,000	245,900									1,637,100
73244 Grade Separated crossing Vandroff Rd at Archerhill																			
73245 Grade Separated crossing Bayview Ave at Stone Rd																			785,200
73246 Grade Separated Crossing Yonge St at Elderberry																			
73247 Trail Construction (Pandolfo/Glen Ridge development area)	100,000		100,000	100,000				100,000											
73248 Rail Crossings at grade McRoberts																			
73249 Rail Crossing at grade Vata Court																			109,100
73287 Hallmark Lands - Baseball Diamonds	3,000,000	98,938	2,901,062	3,750,000		750,000		3,651,062											109,100
73290 Tree Inventory	25,000	10,176	14,824	25,000			10,000	4,824	15,000	15,000	15,000								
73292 Picnic Tables/Garbage Receptacles	30,000	11,802	18,198	30,000			18,198												
73294 Emery Lands/Trails													569,900						
73295 Grade Separated Crossing Bayview Ave at Beacon Hill Dr																			1,570,300
73296 Trails - Joseph Hartman Trail Connection. (OG Group)	150,000	13,112	136,888	320,000		170,000		306,888											
73298 Trails - McLeod Nature Reserve										250,000									
73299 Non - Programmed Park in 2C	1,500,000		1,500,000	1,500,000			112,900	1,387,100											
73319 Canine Commons Upgrades	35,000	7,792	27,208	35,000			27,208												
73321 Cattle Crawl Underpass									750,000										
73323 Mattamy Phase 4/5 Trail	100,000		100,000	900,000		800,000		100,000											
73327 DeGraaf Cres Trail	75,000		75,000	200,000		125,000		75,000	800,000										
81016 Aurora Promenade Streetscape Design & Implementation Plan. Capital Works	570,000		570,000	570,000			250,000	320,000											
<b>Total 01 Growth &amp; New</b>	<b>33,684,173</b>	<b>25,980,222</b>	<b>7,703,951</b>	<b>20,072,174</b>		<b>-13,611,999</b>	<b>3,440,217</b>	<b>10,047,159</b>	<b>2,795,000</b>	<b>800,900</b>	<b>2,979,910</b>	<b>3,219,600</b>	<b>1,589,700</b>	<b>96,000</b>	<b>577,500</b>	<b>96,000</b>	<b>2,669,700</b>	<b>1,637,100</b>	
<b>Total</b>	<b>33,684,173</b>	<b>25,980,222</b>	<b>7,703,951</b>	<b>20,072,174</b>		<b>-13,611,999</b>	<b>3,440,217</b>	<b>10,047,159</b>	<b>2,795,000</b>	<b>800,900</b>	<b>2,979,910</b>	<b>3,219,600</b>	<b>1,589,700</b>	<b>96,000</b>	<b>577,500</b>	<b>96,000</b>	<b>2,669,700</b>	<b>1,637,100</b>	
<b>05 Community Services</b>																			
<b>01 Growth &amp; New</b>																			
71060 Facilities - 1/2 ton Truck (New)				45,000		45,000		45,000											
71092 Facilities - Van - Library Square (New)									55,000			50,000							
72111 Building Automation System Network												50,000							
72113 New Recreation Facility	2,400,000	71,907	2,328,093	2,400,000		8,200,000	328,093	1,000,000	1,000,000	10,000,000	10,000,000	10,000,000	7,600,000						
72410 SARC - 7500sqft. Gymnasium MPR Admin.									8,200,000										
72443 AFLC - Pylon Sign	60,000		60,000	60,000			60,000												
72445 CVFS - Firehall 4-3 Pylon Sign	30,000		30,000	30,000			30,000												
73330 Acquisition and Installation of People Counters											24,000								
74015 Cultural Services Master Plan	180,000	135,492	44,508	180,000			5,000	39,508	30,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
74017 Aurora Sports Hall of Fame	77,000	54,986	22,014	77,000			22,014												
74019 Active Net Scan System	20,000		20,000	20,000															
81019 Library Square	51,939,500	2,467,633	49,734,867	51,939,501			6,647,203	13,087,665											
<b>Total 01 Growth &amp; New</b>	<b>54,706,500</b>	<b>2,467,018</b>	<b>52,239,482</b>	<b>62,951,501</b>		<b>8,245,001</b>	<b>7,112,310</b>	<b>31,084,508</b>	<b>22,372,665</b>	<b>10,050,000</b>	<b>10,074,000</b>	<b>10,100,000</b>	<b>7,650,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total</b>	<b>54,706,500</b>	<b>2,467,018</b>	<b>52,239,482</b>	<b>62,951,501</b>		<b>8,245,001</b>	<b>7,112,310</b>	<b>31,084,508</b>	<b>22,372,665</b>	<b>10,050,000</b>	<b>10,074,000</b>	<b>10,100,000</b>	<b>7,650,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>08 Planning &amp; Development Services</b>																			
<b>01 Growth &amp; New</b>																			



Growth & New Capital - 10 Year Plan

	LTD	LTD	Remainin	Capital	Committe	Budget	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Budget	Actuals	Budget	Spending	End	Change	Forecast											
	2019	2019		Commitm	Year													
24014 Digital Plan Review and E-Permit Applications	120,000		120,000	120,000			50,000	70,000										
31056 Bloomington Srd - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination	883,569	608,876	274,693	883,569			274,693											
31101 Reconstruction - Vandorf Srd (Sections)	3,547,100	3,494,408	52,692	3,547,100				52,692										
31217 Construction of Median at Yonge Street & Ridge Road	150,000		150,000	150,000				150,000		60,000								
31229 Construction of a Layby Lane on Tecumseh Drive at Aurora Heights P.S.	350,000		350,000	900,000		550,000		850,000	50,000									
34006 Pave Snow Storage Facility - Willson Lambert Park												303,000		303,000				
34515 Allocation for Growth Related Traffic Congestion Issues												206,040						
34516 Yonge St/ Church St Signalization	144,100		144,100	144,100			71,000	73,100	72,050									
34518 Pedestrian Crossings as per 2019 DC Study	122,550	24,742	97,808	122,550				97,808	122,550			122,550						
34519 Traffic Calming as per 2019 DC Study	94,100		94,100	494,100		400,000	94,100	400,000										
34533 Traffic Calming Measures in School Zones	20,000	2,951	17,049	20,000			10,000	7,049										
34610 S/W, Multi-use Trail and Illumination - Leslie St - Wellington St. to Don Hillcock Dr	192,810	9,974	182,836	192,810			75,000	107,836		363,000		1,524,000						
34612 Sidewalk - Bloomington Srd - Bayview Ave to E Town Limit																		
34617 Sidewalk - Edward/ 100m E of Yonge-Dunning	361,580		361,580	361,580				361,580										
34620 S/W, Multi-use Trail and Illumination - Leslie St. - Wellington St. E to State Farm																		
34625 S/W - Bayview Ave - St John's to N Town Limit														260,880				
34634 S/W - Yonge - S of Henderson to Ind. Pkwy S																		
34635 S/W, Multi-use Trail and Illumination - St. John Srd - Bayview to Leslie	1,444,000	800,066	643,934	1,444,000			643,934											
34636 S/W - Wellington St E. - Leslie to First Commerce Dr.										100,000	500,000							
34637 S/W - Leslie St - 600 m north of Wellington to N Town Limit	1,316,100		1,316,100	1,316,100			100,000	1,216,100										
34639 S/W - Bathurst St - Bloomington Srd - North Town											1,500,000							
34640 S/W - Yonge St - Bloomington to GO Bridge Both Sides																		
34707 Lighting Upgrade - Wellington, Berczy to West of Mary	622,231	622,231		622,231														
41005 Yonge St Sanitary Sewer Replacement												250,000						
43048 St John's Srd - Leslie to 2C	1,661,000	1,414,935	246,065	1,661,000			246,065											
<b>Total 01 Growth &amp; New</b>	<b>11,029,140</b>	<b>6,978,183</b>	<b>4,050,957</b>	<b>11,979,140</b>		<b>950,000</b>	<b>1,564,792</b>	<b>3,386,165</b>	<b>384,600</b>	<b>523,000</b>	<b>2,000,000</b>	<b>8,235,970</b>		<b>3,041,880</b>				
						<b>950,000</b>	<b>1,564,792</b>	<b>3,386,165</b>	<b>384,600</b>	<b>523,000</b>	<b>2,000,000</b>	<b>8,235,970</b>		<b>3,041,880</b>				
<b>15 Corporate Services</b>																		
<b>01 Growth &amp; New</b>																		
12016 Customer Care Centre Implementation	453,100	297,332	155,768	453,100			155,768				200,000							
12025 Customer Relationship Management (CRM)	186,000	138,014	47,986	186,000			47,986											
13008 Meeting Management Software	105,000	53,215	51,785	105,000			51,785											
13023 Access Aurora Telephony Project	51,200		51,200	51,200			51,200				160,000							

Growth & New Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2019	Remainin Budget	Capital Spending Commitm	Committe End Year	Budget Change	2020 Forecast	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
14058 Project Management Software	50,000	25,000	25,000	50,000			25,000											
14068 Wireless Upgrades and Enhancements	93,500	19,489	74,011	93,500				74,011										
14072 Cityview Upgrade	92,100		92,100	92,100				92,100										
14076 Digital Education Program	25,000		25,000	25,000			25,000											
14081 Ethernet Switch Redesign												150,000	100,000	60,000	60,000			
14085 Migration to Cityview Workspace				100,000		100,000		100,000		40,000	40,000							
14086 ArcGIS Portal										100,000								
14088 Outdoor Wi-Fi Implementation										50,000	50,000							
14089 Business Intelligence				50,000		50,000		50,000										
14090 CRM Optimization										25,000								
24012 Bylaw Permit Parking	75,000		75,000	75,000		75,000		75,000										
24013 Building Division Website Portal	75,000		75,000	100,000		25,000		100,000										
24015 Radios for By-Law Officers	85,000	43,815	41,185	85,000			5,000	36,185										
24016 Animal Control Start Up	100,000	96,311	3,689	100,000				3,689										
<b>Total 01 Growth &amp; New</b>	<b>1,390,900</b>	<b>673,176</b>	<b>717,724</b>	<b>1,565,900</b>		<b>175,000</b>	<b>361,739</b>	<b>530,985</b>	<b>325,000</b>	<b>215,000</b>	<b>600,600</b>	<b>250,000</b>	<b>100,000</b>	<b>60,000</b>	<b>60,000</b>			
<b>Total</b>	<b>1,390,900</b>	<b>673,176</b>	<b>717,724</b>	<b>1,565,900</b>		<b>175,000</b>	<b>361,739</b>	<b>530,985</b>	<b>325,000</b>	<b>215,000</b>	<b>600,600</b>	<b>250,000</b>	<b>100,000</b>	<b>60,000</b>	<b>60,000</b>			
<b>Total Capital Projects</b>	<b>115,002,590</b>	<b>36,475,183</b>	<b>78,527,407</b>	<b>110,787,492</b>		<b>-4,215,098</b>	<b>15,836,374</b>	<b>55,533,694</b>	<b>25,877,265</b>	<b>12,483,800</b>	<b>17,540,710</b>	<b>22,357,070</b>	<b>9,339,700</b>	<b>3,247,880</b>	<b>687,500</b>	<b>2,146,000</b>	<b>2,669,700</b>	<b>1,637,100</b>