

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora 2010 Summary of Capital

Revised: December 7, 2009 FINAL

| Project ID | Project Name | Department | Priority Score | Gross Cost | Outside Financing | DC Reserves | Capital Reserves | Other Reserves | Cash to Capital Reserve | Funding Source |
|--|--|-------------------------|----------------|------------------|-------------------|--------------------|------------------|------------------|-------------------------|--|
| 17-1 | ARC Debt Repayment | Infra & Enviro Services | 100 | 871,137 | (137,137) | (89,000) | | | | DC Debt |
| 17-2 | Official Plan Review/Conformity to Plans to Grow | Planning | 72 | 110,000 | | | | | (11,000) | DC General Government |
| 17-3 | CityView Upgrade | Corp & Fin Services | 63 | 150,000 | | | | (150,000) | | Building Department Fees |
| 17-4 | 2C Secondary Plan | Planning | 57 | 85,000 | (78,520) | | (6,000) | | (2,500) | DC General Government & Municipal Capital |
| 17-5 | Street Tree Planting Contract | Parks & Recreation | 55 | 154,000 | (154,000) | | | | | Cont from Developers |
| 17-6 | Develop Town Wide Water Model | Infra & Enviro Services | 53 | 104,000 | | | (10,400) | | | 90%DC Water/Sewer, 10% Water/Sewer |
| 17-7 | Library Facility Needs Plan | Library | 50 | 50,000 | (50,000) | | | | | Library Funding, DC General Government |
| 17-8 | Infrastructure Condition Assessment for PSAB Compliance | Infra & Enviro Services | 49 | 81,000 | | | (81,000) | | | PW Infrastructure Management |
| 17-9 | Bloomington, Yonge to Bayview, Sidewalk/Bikeway Illumination | Infra & Enviro Services | 47 | 75,000 | | | | | (75,000) | DC Roads & Related |
| 17-10 | 14222 - Town Hill Space Accommodation Study | CAO | 46 | 275,000 | | | (275,000) | | | Municipal Capital |
| 17-11 | 34217 - Public Works/Parks Accommodation Study for Stomton Crt | Infra & Enviro Services | 42 | 255,000 | | | (255,000) | | | DC - 50%HW Admin, 20%Water/Sewer, 30% Parks Dev. & Fac. Eng Fees |
| 17-12 | 73113 - Town Trail System - New Trail Connections | Parks & Recreation | 40 | 30,000 | | | (30,000) | | | DC Park Dev & Rec, Parks Master Plan |
| 17-13 | 81004 - Updating of the Zoning Bylaw | Planning | 39 | 20,000 | | | (20,000) | | | Zoning Bylaw Review |
| 17-14 | 31082 - Infra Pavement Condition Rating Review & Update | Infra & Enviro Services | 37 | 77,250 | | | | (75,000) | | Engineering Fees |
| 17-15 | 71057 - Irrigation Tank | Fleet Management | 33 | 15,000 | | | (15,000) | | | DC Park Dev & Rec, Equipment/Fleet |
| 17-16 | 73085 - Arboretum Development | Parks & Recreation | 32 | 100,000 | | | (100,000) | | | DC Park Dev & Rec, Equipment/Fleet |
| 17-17 | 12016 - Customer Care Implementation Plan | CAO | 31 | 50,000 | | | (50,000) | | | City Parklands |
| 17-18 | 14046 - Mobile and Remote Worker Strategy | Corp & Fin Services | 31 | 15,000 | | | (15,000) | | | |
| 17-19 | 72086 - Facilities Trailer | CAO | 30 | 10,000 | | | (10,000) | | | DC Indoor/Recreation |
| 17-20 | 73094 - New Park Benches Tables/Trash Receptacles | Fleet Management | 30 | 60,000 | | | (60,000) | | | 90% DC Parks Dev & Rec, 10%CIL Parklands |
| 17-21 | 42008 - EIT Leadership | Parks & Recreation | 29 | 15,000 | | | | (15,000) | | |
| 17-22 | 12002 - Accessibility Plan Study | CAO | 27 | 25,000 | | | | (25,000) | | Accessibility Committee |
| 17-23 | 81010 - GIS Strategic Plan Study | Planning | 27 | 25,000 | | | | (25,000) | | |
| 17-24 | 73123 - Community Garden Fencing | Corp & Fin Services | 26 | 50,000 | | | (50,000) | | | |
| 17-25 | 34148 - Snow Play GPS System | Parks & Recreation | 24 | 12,000 | | | (12,000) | | | City Parklands |
| 17-26 | 31083 - Logo for ON Overpass | Infra & Enviro Services | 15 | 10,000 | | | (10,000) | | | Equipment/Fleet |
| 17-27 | 73126 - Parks & Recreation Master Plan Consulting Studies | Infra & Enviro Services | 12 | 100,000 | | | (100,000) | | | City Parklands/DC Reserve |
| 17-28 | 14051 - Special Audit Fees | Corp & Fin Services | | 30,000 | | | | (30,000) | | |
| 17-29 | 14052 - HR Consulting | Corp & Fin Services | | 60,000 | | | | (60,000) | | |
| 17-30 | 73127 - Courthouse Drive Level Railway Crossing | Parks & Recreation | | 50,000 | | | (50,000) | | | Municipal Capital |
| Total Growth & Other Capital - Proposed | | | | 3,854,387 | (159,000) | (2,678,737) | (386,400) | (309,750) | (420,500) | |

15,415,143 (2,549,852) (2,678,737) (6,103,689) (1,303,516) (2,793,043)

* - DC reserve is being pulled into a negative balance
- Infrastructure reserve is being pulled into a negative balance

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-1

| | | | |
|-------------------|--------------------------|-------------|------|
| Project | 72068 ARC Debt Repayment | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

This project has been completed and the Capital Project has been established to recognize the annual debt payment. The annual debt payment comes from the Development Charges Reserve Fund.

PERFORMANCE/ACTIVITY IMPACTS

EXPLANATION/HIGHLIGHTS

| Category | Priority | Priority | Comment |
|---|------------|----------|---------|
| Legal Obligation | 25 | | |
| Health and Safety | 20 | | |
| Support Approved Town Programs/ Direction | 15 | | |
| Growth Related | 10 | | |
| External Funding | 11 | | |
| Impact of Deferral | 8 | | |
| Impact on Operations | 6 | | |
| Related to Service Levels | 5 | | |
| Total Weight | 100 | | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| Expenditures | | | | | |
| Estimated Expenditures | | | | | |
| CONTRACTS | 7,463,657 | 1,871,137 | 1,876,294 | 1,879,786 | 1,836,440 |
| Expenditures Total | 7,463,657 | 1,871,137 | 1,876,294 | 1,879,786 | 1,836,440 |

| | Total | 2010 | 2011 | 2012 | 2013 |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Funding | | | | | |
| Obligatory Reserves | | | | | |
| DEVELOPMENT CHARGES | (7,463,657) | (1,871,137) | (1,876,294) | (1,879,786) | (1,836,440) |
| Funding Total | (7,463,657) | (1,871,137) | (1,876,294) | (1,879,786) | (1,836,440) |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 17-2

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 81001 Official Plan Review/Conformity to Places to Grow | | |
| Department | Planning | | |
| Version | Final Approved Budget | Year | 2010 |

| Description |
|---|
| PURPOSE |
| Undertake a 5-year review of the Town's Official Plan. The Official Plan must also be brought into conformity with the Province's Places to Grow Plan. |
| PERFORMANCE/ACTIVITY/IMPACTS |
| Recent Provincial policy initiatives and legislation (The Oak Ridges Moraine Conservation Act, The Greenbelt Act, and The Places to Grow Act) have established new policy initiatives. Municipal Council's decisions on planning matters must be in conformity with provincial plans. |
| EXPLANATION/HIGHLIGHTS |
| The new Official Plan will establish new policy framework to manage how the Town will evolve over the next 20 years. Incorporate principles of sustainable development. |

| Category | Priority | | Comment |
|---|-----------|--|---------|
| | Priority | | |
| Legal Obligation | 25 | | |
| Health and Safety | 0 | | |
| Support Approved Town Programs/ Direction | 15 | | |
| Growth Related | 10 | | |
| External Funding | 11 | | |
| Impact of Deferral | 8 | | |
| Impact on Operations | 3 | | |
| Related to Service Levels | 0 | | |
| Total Weight | 72 | | |

| | Budget | | | |
|--|--------|------|------|------|
| | Total | 2010 | 2011 | 2012 |

Expenditures

Estimated Expenditures

| | | |
|---------------------------|----------------|----------------|
| CONSULTING | 15,000 | 15,000 |
| CONTRIBUTIONS TO GENERAL | 95,000 | 95,000 |
| | 110,000 | 110,000 |
| Expenditures Total | 110,000 | 110,000 |

Funding

Discretionary Reserves

| | | |
|-------------------|----------|----------|
| MUNICIPAL CAPITAL | (11,000) | (11,000) |
| | (11,000) | (11,000) |

Obligatory Reserves

| | | |
|----------------------|------------------|------------------|
| DEVELOPMENT CHARGES | (99,000) | (99,000) |
| | (99,000) | (99,000) |
| Funding Total | (110,000) | (110,000) |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 81001 Official Plan Review/Conformity to Places to Grow | | |
| Department | Planning | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-3

| | | | |
|-------------------|------------------------|-------------|------|
| Project | 14042 CityView Upgrade | | |
| Department | Financial Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To upgrade the corporately used application of our property based information database (CityView) to version 9. CityView 9 includes Pre-Builds as well as enhanced reporting, connectivity and improved performance. This upgrade serves several departments: Building, Planning, Corporate Services - By-Law and Public Works.

PERFORMANCE/ACTIVITY IMPACTS

This version of the software includes the required legislated components from Ministry of Municipal Affairs and Housing Bill 124 Legislation (enforcement of the Ontario Building Code, processing of applications and conducting of inspections) requirements.

EXPLANATION/HIGHLIGHTS

The CityView 9 platform is a major new release of the widely used CityView product which builds on existing CityView capabilities adding new features and adding more flexibility, ease of use, extensibility and enhanced performance. Cityview 9 mapping implementation includes current ESRI GIS technology.

| Category | Priority | | Comment |
|---|-----------|--|---------|
| | Priority | | |
| Legal Obligation | 15 | | |
| Health and Safety | 0 | | |
| Support Approved Town Programs/ Direction | 15 | | |
| Growth Related | 5 | | |
| External Funding | 11 | | |
| Impact of Deferral | 6 | | |
| Impact on Operations | 6 | | |
| Related to Service Levels | 5 | | |
| Total Weight | 63 | | |

| | Budget | | | |
|--|--------|------|------|------|
| | Total | 2010 | 2011 | 2012 |

Expenditures

Estimated Expenditures

CONTRACTS

| | |
|---------|---------|
| 150,000 | 150,000 |
|---------|---------|

| | |
|---------|---------|
| 150,000 | 150,000 |
|---------|---------|

Expenditures Total

| | |
|---------|---------|
| 150,000 | 150,000 |
|---------|---------|

Funding

Obligatory Reserves

BILL 124 BUILDING RESERVE

| | |
|-----------|-----------|
| (150,000) | (150,000) |
|-----------|-----------|

| | |
|-----------|-----------|
| (150,000) | (150,000) |
|-----------|-----------|

Funding Total

| | |
|-----------|-----------|
| (150,000) | (150,000) |
|-----------|-----------|

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-4

| | | | |
|------------|-------------------------|------|------|
| Project | 81006 2C Secondary Plan | | |
| Department | Planning | | |
| Version | Final Approved Budget | Year | 2010 |

| Description |
|---|
| PURPOSE |
| Undertake a Secondary Plan for the 2c area. Will include detailed landuse plan, urban design guidelines, servicing plans, storm water management and transportation plans. |
| PERFORMANCE/ACTIVITY IMPACTS |
| This will begin the process to bring these lands forward for development in the post 2012 timeframe and include the 404 frontage employment lands. Will result in a potential avoidance of an OMB hearing dealing with appeals on parts of the lands. Environmental studies (Natural Heritage Study) have been completed as part of previous Growth Management Study for the incorporation of 2C lands within the urban boundaries of the Town by Regional Official Plan Amendment. |
| EXPLANATION/HIGHLIGHTS |
| The cost of not proceeding is mainly associated with OMB expenses to defend a project that has been justified in a public staff report. |

| Category | Priority | Comment |
|---|-----------|---------|
| Legal Obligation | 15 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 10 | |
| Growth Related | 10 | |
| External Funding | 11 | |
| Impact of Deferral | 8 | |
| Impact on Operations | 3 | |
| Related to Service Levels | 0 | |
| Total Weight | 57 | |

| | Budget | | | |
|--|--------|------|------|------|
| | Total | 2010 | 2011 | 2012 |

Expenditures

Estimated Expenditures

| | | |
|---------------------------|---------------|---------------|
| CONSULTING | 15,000 | 15,000 |
| CONTRACTS | 70,000 | 70,000 |
| Expenditures Total | 85,000 | 85,000 |

Funding

Discretionary Reserves

| | | |
|-------------------|---------|---------|
| MUNICIPAL CAPITAL | (8,500) | (8,500) |
|-------------------|---------|---------|

Obligatory Reserves

| | | |
|----------------------|-----------------|-----------------|
| DEVELOPMENT CHARGES | (76,500) | (76,500) |
| Funding Total | (85,000) | (85,000) |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

| | | | |
|-------------------|-------------------------|-------------|------|
| Project | 81006 2C Secondary Plan | | |
| Department | Planning | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-5

| | | | |
|------------|-------------------------------------|------|------|
| Project | 73119 Street Tree Planting Contract | | |
| Department | Leisure Services | | |
| Version | Final Approved Budget | Year | 2010 |

| Description |
|---|
| PURPOSE |
| To plant approximately 400 street trees in new development areas east of Bayview Avenue. |
| PERFORMANCE/ACTIVITY IMPACTS |
| To increase street tree inventory in the new development areas in accordance with municipal standards. To fulfill the Town's obligation under the terms of the applicable Municipal Development agreement for street tree planting. |
| EXPLANATION/HIGHLIGHTS |
| Under the terms of the applicable development agreements, the Town provides an option for developers to pay the municipality to install the street trees on municipal boulevards or install them using their own forces. In this particular case the developers have elected to pay the municipality for the installation of the trees and funds have been collected from the development community specifically for this work. Residents have been advised that tree planting is proposed for spring 2010. |

| Category | Priority | | Comment |
|---|-----------|--|---------|
| | Priority | | |
| Legal Obligation | 15 | | |
| Health and Safety | 0 | | |
| Support Approved Town Programs/ Direction | 10 | | |
| Growth Related | 10 | | |
| External Funding | 11 | | |
| Impact of Deferral | 6 | | |
| Impact on Operations | 0 | | |
| Related to Service Levels | 3 | | |
| Total Weight | 55 | | |

| | Budget | | | |
|--|--------|------|------|------|
| | Total | 2010 | 2011 | 2012 |

| Expenditures | | | | | |
|-------------------------------|--|----------------|----------------|--|--|
| Estimated Expenditures | | | | | |
| CONTRACTS | | 154,000 | 154,000 | | |
| | | 154,000 | 154,000 | | |
| Expenditures Total | | 154,000 | 154,000 | | |

| Funding | | | | | |
|------------------------|--|------------------|------------------|--|--|
| Other Financing | | | | | |
| CONTRIBUTIONS FROM | | (154,000) | (154,000) | | |
| | | (154,000) | (154,000) | | |
| Funding Total | | (154,000) | (154,000) | | |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 17-6

Capital Projects

| | | | |
|-------------------|-------------------------------------|-------------|------|
| Project | 43052 Develop Town Wide Water Model | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To retain a consultant to create a town-wide water system model.

PERFORMANCE/ACTIVITY IMPACTS

EXPLANATION/HIGHLIGHTS

To implement a water distribution system model that will allow effective management of the watermain systems and fleet information that is required in order to make the most cost effective infrastructure rehabilitation and maintenance need program decisions.
 To reflect current and future water demands as well as current and future water system configuration.

| Category | Priority | Comment |
|---|-----------|---------|
| Legal Obligation | 0 | |
| Health and Safety | 10 | |
| Support Approved Town Programs/ Direction | 10 | |
| Growth Related | 10 | |
| External Funding | 11 | |
| Impact of Deferral | 6 | |
| Impact on Operations | 3 | |
| Related to Service Levels | 3 | |
| Total Weight | 53 | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|-------------------------------|-------|---------|---------|------|------|
| Expenditures | | | | | |
| Estimated Expenditures | | | | | |
| SALARIES - F/T | | 4,000 | 4,000 | | |
| CONSULTING | | 100,000 | 100,000 | | |
| | | 104,000 | 104,000 | | |
| Expenditures Total | | 104,000 | 104,000 | | |

| | | | | | |
|----------------------------|--|-----------|-----------|--|--|
| Funding | | | | | |
| Obligatory Reserves | | | | | |
| DEVELOPMENT CHARGES | | (93,600) | (93,600) | | |
| WATER & SEWER CONTRIBUTION | | (10,400) | (10,400) | | |
| | | (104,000) | (104,000) | | |
| Funding Total | | (104,000) | (104,000) | | |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

| | | | |
|-------------------|-------------------------------------|-------------|------|
| Project | 43052 Develop Town Wide Water Model | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 17-7

Capital Projects

| | | | |
|------------|-----------------------------------|------|------|
| Project | 72110 Library Facility Needs Plan | | |
| Department | Library Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To respond to growth related needs for expansion of the Library's space, as provided for through the Development Charges Act and the Town of Aurora Development Charges Policy. Link to APL Strategic Plan: Objective B - Strengthen the Library's services to meet changing community needs, in anticipation of continued growth.

PERFORMANCE/ACTIVITY IMPACTS

Undertake a needs analysis to determine future library facility requirements, based on projected population growth.

EXPLANATION/HIGHLIGHTS

The capital development program provides for expansion of library space, relative to population growth.

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 15 | |
| Growth Related | 10 | |
| External Funding | 11 | |
| Impact of Deferral | 6 | |
| Impact on Operations | 3 | |
| Related to Service Levels | 5 | |
| Total Weight | 50 | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|-------------------------------|-----------------|-----------------|------|------|------|
| Expenditures | | | | | |
| Estimated Expenditures | | | | | |
| CONTRACTS | 50,000 | 50,000 | | | |
| | 50,000 | 50,000 | | | |
| Expenditures Total | 50,000 | 50,000 | | | |
| Funding | | | | | |
| Other Financing | | | | | |
| OTHER | (5,000) | (5,000) | | | |
| | (5,000) | (5,000) | | | |
| Obligatory Reserves | | | | | |
| DEVELOPMENT CHARGES | (45,000) | (45,000) | | | |
| | (45,000) | (45,000) | | | |
| Funding Total | (50,000) | (50,000) | | | |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

| | | | |
|------------|-----------------------------------|------|------|
| Project | 72110 Library Facility Needs Plan | | |
| Department | Library Services | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 17-8

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 31047 Infrastructure Condition Assessment for PSAB Compliance | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

| Description |
|--|
| PURPOSE: |
| This project is required to support the mandated full cost accounting practices for assets. The activities include review of current asset condition reports, identify which asset information needs to be updated and complete the field inspections of the assets to identify the current condition where necessary. |
| PERFORMANCE/ACTIVITY IMPACTS: |
| This is a mandated activity to meet requirements of full cost accounting. Not completing this will impact the departments ability to properly identify asset replacement schedules and funding requirements. |
| EXPLANATION/HIGHLIGHTS: |
| This project is a continuation of the asset inventory exercise completed in 2008 as the first deliverable for PSAB compliance. |

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 15 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 15 | |
| Growth Related | 5 | |
| External Funding | 0 | |
| Impact of Deferral | 8 | |
| Impact on Operations | 3 | |
| Related to Service Levels | 3 | |
| Total Weight | 49 | |

| Budget | | | | | |
|--------|-------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

| | | | | | |
|-------------------------------|----------------|---------------|---------------|--|--|
| Expenditures | | | | | |
| Estimated Expenditures | | | | | |
| SALARIES - F/T | 6,000 | 6,000 | | | |
| CONSULTING | 125,000 | 75,000 | 50,000 | | |
| | 131,000 | 81,000 | 50,000 | | |
| Expenditures Total | 131,000 | 81,000 | 50,000 | | |

| | | | | | |
|-------------------------------|-----------------|-----------------|-----------------|--|--|
| Funding | | | | | |
| Other Financing | | | | | |
| CONTRIBUTION FROM GENERAL | (50,000) | | (50,000) | | |
| | (50,000) | | (50,000) | | |
| Discretionary Reserves | | | | | |
| MUNICIPAL CAPITAL | (46,000) | (46,000) | | | |
| | (46,000) | (46,000) | | | |
| Obligatory Reserves | | | | | |
| Funding Total | (96,000) | (46,000) | (50,000) | | |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 31047 Infrastructure Condition Assessment for PSAB Compliance | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

Funding

Obligatory Reserves

| | | | |
|-------------------|----------|----------|--|
| PW INFRASTRUCTURE | (35,000) | (35,000) | |
| | (35,000) | (35,000) | |

| | | | |
|----------------------|-----------|----------|----------|
| Funding Total | (135,000) | (81,000) | (50,000) |
|----------------------|-----------|----------|----------|

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 17-9

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | 31038 Bloomington, Yonge to Bayview, Sidewalk/Bikeway/Illumination | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

Roads - Construction of Sidewalk, Bikeway, and Illumination from Yonge Street to Bayview Avenue as part of the Regions planned re-construction of Bloomington Sideroad from Yonge Street to Highway 404. As per the Town's Official Plan, sidewalks, bikeways, and associated illumination are to be constructed on the portion of this road that is to be re-constructed with an urban cross-section and which allows for the construction of these facilities.

PERFORMANCE/ACTIVITY/IMPACTS

This project will increase maintenance costs as additional infrastructure (sidewalk, bikeway and street lights) will be added to the Towns inventory of assets.

EXPLANATION/HIGHLIGHTS

These works are planned to be tendered as part of the Region as overall tender for the reconstruction of this section of Regional road.

| Priority | | Comment |
|---|-----------|---------|
| Category | Priority | |
| Legal Obligation | 0 | |
| Health and Safety | 10 | |
| Support Approved Town Programs/ Direction | 10 | |
| Growth Related | 5 | |
| External Funding | 11 | |
| Impact of Deferral | 6 | |
| Impact on Operations | 0 | |
| Related to Service Levels | 5 | |
| Total Weight | 47 | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|--|-------|------|------|------|------|
|--|-------|------|------|------|------|

Expenditures

Estimated Expenditures

CONTRACTS

| | |
|--------|--------|
| 75,000 | 75,000 |
|--------|--------|

| | |
|--------|--------|
| 75,000 | 75,000 |
|--------|--------|

Expenditures Total

| | |
|--------|--------|
| 75,000 | 75,000 |
|--------|--------|

Funding

Obligatory Reserves

DEVELOPMENT CHARGES

| | |
|----------|----------|
| (75,000) | (75,000) |
|----------|----------|

| | |
|----------|----------|
| (75,000) | (75,000) |
|----------|----------|

Funding Total

| | |
|----------|----------|
| (75,000) | (75,000) |
|----------|----------|

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-10

| | | | |
|-------------------|---|-------------|------|
| Project | 14022 Town Hall Space Accommodation Study | | |
| Department | CAO | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

The funds are required to complete the study and implement the recommended changes of the Space Accommodation Study. Specific space alterations/additions/modifications will be completed with the allocated funds.

PERFORMANCE/ACTIVITY IMPACTS

The project will improve the design and layout of the available space in all Town of Aurora buildings. It will also support the corporate re-organization project and better align work functions with the available space.

EXPLANATION/HIGHLIGHTS

| Category | Priority | Comment |
|---|-----------|---------|
| Legal Obligation | 0 | |
| Health and Safety | 10 | |
| Support Approved Town Programs/ Direction | 15 | |
| Growth Related | 5 | |
| External Funding | 0 | |
| Impact of Deferral | 8 | |
| Impact on Operations | 3 | |
| Related to Service Levels | 5 | |
| Total Weight | 46 | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|--|-------|------|------|------|------|
|--|-------|------|------|------|------|

Expenditures

Estimated Expenditures

CONTRACTS

| | |
|---------|---------|
| 275,000 | 275,000 |
| 275,000 | 275,000 |

Expenditures Total

| | |
|----------------|----------------|
| 275,000 | 275,000 |
|----------------|----------------|

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

| | |
|-----------|-----------|
| (275,000) | (275,000) |
| (275,000) | (275,000) |

Funding Total

| | |
|------------------|------------------|
| (275,000) | (275,000) |
|------------------|------------------|

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 17-11

Capital Projects

| | | | |
|------------|---|------|------|
| Project | 34217 Public Works/Parks Accomodation Study for Scanlon Court | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To retain a consultant to prepare preliminary investigations on accommodations requirements and develop a site utilization and building requirements report.

PERFORMANCE/ACTIVITY IMPACTS

The draft space needs study initiated in 2009 identified the need to replace the current facilities at Scanlon Court due to insufficient space and the age and condition of the buildings. Replacement of the building assets at Scanlon will result in better accommodations and facilities that meet current building code requirements.

EXPLANATION/HIGHLIGHTS

The need for review of the facilities at Scanlon Court has been an item of discussion for several years both from a space perspective as well as continued use beyond its expected life. This project will consider the entire site and identify future needs for both building and yard functions and space needs as well as providing a preliminary design as the next step in moving to detailed design and construction.

| Category | Priority | | Comment |
|---|-----------|--|---------|
| | Priority | | |
| Legal Obligation | 0 | | |
| Health and Safety | 0 | | |
| Support Approved Town Programs/ Direction | 10 | | |
| Growth Related | 10 | | |
| External Funding | 8 | | |
| Impact of Deferral | 6 | | |
| Impact on Operations | 3 | | |
| Related to Service Levels | 5 | | |
| Total Weight | 42 | | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|--|-------|------|------|------|------|
|--|-------|------|------|------|------|

| <i>Expenditures</i> | | | | | |
|-------------------------------|------------------|----------------|------------------|------------------|--|
| <i>Estimated Expenditures</i> | | | | | |
| SALARIES - F/T | 5,000 | 5,000 | | | |
| CONSULTING | 525,000 | 250,000 | 200,000 | 75,000 | |
| CONTRACTS | 9,000,000 | | 5,000,000 | 4,000,000 | |
| | <u>9,530,000</u> | <u>255,000</u> | <u>5,200,000</u> | <u>4,075,000</u> | |
| Expenditures Total | 9,530,000 | 255,000 | 5,200,000 | 4,075,000 | |

| <i>Funding</i> | | | | | |
|-------------------------------|------------------|------------------|--|--|--|
| <i>Discretionary Reserves</i> | | | | | |
| ENGINEERING CONTRIBUTION | (5,000) | (5,000) | | | |
| MUNICIPAL CAPITAL | (25,000) | (25,000) | | | |
| | <u>(30,000)</u> | <u>(30,000)</u> | | | |
| <i>Obligatory Reserves</i> | | | | | |
| DEVELOPMENT CHARGES | (225,000) | (225,000) | | | |
| Funding Total | (255,000) | (255,000) | | | |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

| | | |
|-------------------|---|-----------|
| Project | 34217 Public Works/Parks Accomodation Study for Scanlon Court | |
| Department | Public Works | |
| Version | Final Approved Budget | Year 2010 |

Funding

Obligatory Reserves

| | | |
|----------------------|-----------|-----------|
| | (225,000) | (225,000) |
| Funding Total | (255,000) | (255,000) |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-12

| | | | |
|------------|---|------|------|
| Project | 73113 Town Trail System - New Trail Connections | | |
| Department | Leisure Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To construct a section of trail in the Holland River Valley.

PERFORMANCE/ACTIVITY IMPACTS

Increase trail opportunities for all users by providing an convenient link to St St Johns Sd Rd and a looped trail connection to the Bayview Wellington North subdivision.

EXPLANATION/HIGHLIGHTS

200 meter Trail extension required to improve access to the overall trails section in the Holland River Valley and future access to the Arboretum lands. This trail will provide an enhancement to the existing Nokiidaa trail system that is highly used.

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 10 | |
| Growth Related | 10 | |
| External Funding | 11 | |
| Impact of Deferral | 4 | |
| Impact on Operations | 0 | |
| Related to Service Levels | 5 | |
| Total Weight | 40 | |

| Budget | | | | | |
|--------|-------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

CONTRACTS

30,000 30,000

30,000 30,000

Expenditures Total

30,000 30,000

Funding

Discretionary Reserves

PARKS MASTERPLAN

(3,000) (3,000)

(3,000) (3,000)

Obligatory Reserves

DEVELOPMENT CHARGES

(27,000) (27,000)

(27,000) (27,000)

Funding Total

(30,000) (30,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project: 73113 Town Trail System - New Trail Connections
 Department: Leisure Services
 Version: Final Approved Budget Year: 2010

| Operating Impact | | | | | | | | |
|-------------------------------|--------------|------------|------------|------------|------------|------------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 |
| PATHWAY MAINTENANCE MATERIALS | 1,500 | 300 | 300 | 300 | 300 | 300 | | |
| Total | 1,500 | 300 | 300 | 300 | 300 | 300 | | |

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\Birkshire Trail\DSC01494.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-13

| | | | |
|------------|-----------------------------------|------|------|
| Project | 81004 Update of the Zoning By-law | | |
| Department | Planning | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

Undertake a comprehensive review and update of the Town's Zoning By-law following the Official Plan update.

PERFORMANCE/ACTIVITY IMPACTS

Staff of the Policy Planning Division would manage this process with input from others within both the Planning and Development and Building Departments.

EXPLANATION/HIGHLIGHTS

| Category | Priority | | Comment |
|---|-----------|--|---------|
| | Priority | | |
| Legal Obligation | 15 | | |
| Health and Safety | 0 | | |
| Support Approved Town Programs/ Direction | 10 | | |
| Growth Related | 5 | | |
| External Funding | 0 | | |
| Impact of Deferral | 6 | | |
| Impact on Operations | 3 | | |
| Related to Service Levels | 0 | | |
| Total Weight | 39 | | |

| | Budget | | | |
|--|--------|------|------|------|
| | Total | 2010 | 2011 | 2012 |

Expenditures

Estimated Expenditures

CONSULTING

| | | | |
|---------------------------|----------------|---------------|----------------|
| | 120,000 | 20,000 | 100,000 |
| Expenditures Total | 120,000 | 20,000 | 100,000 |

Funding

Discretionary Reserves

ZONING BYLAW REVIEW

| | | | |
|----------------------|------------------|-----------------|------------------|
| | (120,000) | (20,000) | (100,000) |
| Funding Total | (120,000) | (20,000) | (100,000) |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

Project # 17-14

| | | | |
|------------|--|------|------|
| Project | 31082 Infra Pave Pavement Condition Rating Review and Update | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

| Description |
|---|
| PURPOSE |
| The Town adopted the Infra Pave road condition rating software tool several years ago and has been using this tool to develop the roads capital rehabilitation program and monitor the Town's overall road condition index. This project is to review the application of the software, assess any updating requirements and train staff on effective application of the tool. |
| PERFORMANCE/ACTIVITY/IMPACTS |
| The Infra Pave software is at the center of the Town's road condition rating process and is used exclusively in developing the road capital program. This tool needs to be properly maintained and updated to ensure that the roads capital program is accurate and effective in optimizing improvement expenditures. Staff training on the use of the tool is also an integral part of this performance. |
| EXPLANATION/HIGHLIGHTS |
| Infra Pave is the tool adopted by the Town to plan the roads capital program. It is important to maintain the tool to ensure effective planning is occurring based on the information contained within the software databases. |

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 10 | |
| Support Approved Town Programs/ Direction | 10 | |
| Growth Related | 5 | |
| External Funding | 0 | |
| Impact of Deferral | 6 | |
| Impact on Operations | 3 | |
| Related to Service Levels | 3 | |
| Total Weight | 37 | |

| Budget | | | | | |
|--------|-------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

| | | | | | |
|---------------------------|---------------|---------------|--|--|--|
| SALARIES - F/T | 2,250 | 2,250 | | | |
| CONSULTING | 75,000 | 75,000 | | | |
| | <u>77,250</u> | <u>77,250</u> | | | |
| Expenditures Total | 77,250 | 77,250 | | | |

Funding

Discretionary Reserves

| | | | | | |
|--------------------------|-----------------|-----------------|--|--|--|
| ENGINEERING CONTRIBUTION | (2,250) | (2,250) | | | |
| MUNICIPAL CAPITAL | (75,000) | (75,000) | | | |
| | <u>(77,250)</u> | <u>(77,250)</u> | | | |
| Funding Total | (77,250) | (77,250) | | | |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | 31082 Infra Pave Pavement Condition Rating Review and Update | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-15

| | | | |
|------------|-----------------------|------|------|
| Project | 71057 Irrigation Tank | | |
| Department | Fleet Management | | |
| Version | Final Approved Budget | Year | 2010 |

| Description |
|--|
| PURPOSE |
| New additional Mobile Irrigation Tank and Pump required to facilitate additional parks maintenance requirements associated with the horticultural and forestry related operations in the parks division. |
| PERFORMANCE/ACTIVITY/IMPACTS |
| To increase productivity and efficiency in the parks operations by having one additional water tanker. To provide necessary equipment resources to meet the growth related needs in the horticultural and forestry operation. |
| EXPLANATION/HIGHLIGHTS |
| Growth in the horticultural and forestry operations in the parks division has resulted in the need to purchase an additional mobile water tank for irrigation purposes. The existing unit no longer can provide enough capacity during the peak season times of June through August for the horticultural program. |

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 5 | |
| Growth Related | 10 | |
| External Funding | 11 | |
| Impact of Deferral | 4 | |
| Impact on Operations | 0 | |
| Related to Service Levels | 3 | |
| Total Weight | 33 | |

| Budget | | | | | |
|--------|-------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

EQUIPMENT - OTHER

15,000 15,000

Expenditures Total

15,000 15,000

Funding

Discretionary Reserves

PUBLIC WORKS EQUIPMENT

(1,500) (1,500)

(1,500) (1,500)

Obligatory Reserves

DEVELOPMENT CHARGES

(13,500) (13,500)

(13,500) (13,500)

Funding Total

(15,000) (15,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

| | | | |
|-------------------|-----------------------|-------------|------|
| Project | 71057 Irrigation Tank | | |
| Department | Fleet Management | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-16

| | | | |
|------------|-----------------------------|------|------|
| Project | 73085 Arboretum Development | | |
| Department | Leisure Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

Continue with phase 2 and 4 in the development of the Aurora Community Arboretum partnership project.

PERFORMANCE/ACTIVITY IMPACTS

To enhance the Community Arboretum Program in the planting and maintaining of existing and new additional trees, obtaining the necessary equipment, materials and assist in the development of educational programs and complete enhancement programs in keeping with ACA Master Plan and the Department of Leisure Services Partnership under the Adopt A Park Program. To provide the necessary maintenance of the Arboretum and Flora Aurora.

EXPLANATION/HIGHLIGHTS

The continued partnership with ACA has been an on going success that has resulted in many trees being planted in the Holland River Valley. The development of a comprehensive masterplan, with the assistance of the Town, will transform this valley land park into a major destination feature within our Town. Work proposed for 2010 will include continuing with phase 2&4 of Flora Aurora Meadow Land development, addressing maintenance related labor issues, equipment and educational components.

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 15 | |
| Growth Related | 0 | |
| External Funding | 8 | |
| Impact of Deferral | 4 | |
| Impact on Operations | 0 | |
| Related to Service Levels | 5 | |
| Total Weight | 32 | |

| Budget | | | | | |
|--------|-------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

| | | | | | |
|---------------------------|----------------|----------------|----------------|----------------|----------------|
| CONTRACTS | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Expenditures Total | 400,000 | 100,000 | 100,000 | 100,000 | 100,000 |

Funding

Other Financing

| | | | | | |
|---------------------------|-----------|--|----------|----------|----------|
| CONTRIBUTION FROM GENERAL | (150,000) | | (50,000) | (50,000) | (50,000) |
| | (150,000) | | (50,000) | (50,000) | (50,000) |

Discretionary Reserves

| | | | | | |
|-------------------|----------|----------|--|--|--|
| MUNICIPAL CAPITAL | (50,000) | (50,000) | | | |
| | (50,000) | (50,000) | | | |

Obligatory Reserves

| | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| CIL PARKLAND CONTRIBUTION | (200,000) | (50,000) | (50,000) | (50,000) | (50,000) |
| Funding Total | (400,000) | (100,000) | (100,000) | (100,000) | (100,000) |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

| | | | | |
|-------------------|-----------------------------|-------------|------|--|
| Project | 73085 Arboretum Development | | | |
| Department | Leisure Services | | | |
| Version | Final Approved Budget | Year | 2010 | |

**Funding
Obligatory Reserves**

| | | | | | |
|----------------------|-----------|-----------|-----------|-----------|-----------|
| | (200,000) | (50,000) | (50,000) | (50,000) | (50,000) |
| Funding Total | (400,000) | (100,000) | (100,000) | (100,000) | (100,000) |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-17

| | | | |
|------------|---|------|------|
| Project | 12016 Customer Care Implementation Plan | | |
| Department | CAO | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To develop a Customer Service Strategy for the Town of Aurora that addresses customer service standards and training and examines a centralized customer service function.

PERFORMANCE/ACTIVITY IMPACTS

The Customer Service Strategy will improve customer care at the Town of Aurora.

EXPLANATION/HIGHLIGHTS

Priority

| Category | Priority | Comment |
|---|-----------|---------|
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 15 | |
| Growth Related | 5 | |
| External Funding | 0 | |
| Impact of Deferral | 6 | |
| Impact on Operations | 0 | |
| Related to Service Levels | 5 | |
| Total Weight | 31 | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|-------------------------------|------------------|-----------------|-----------------|------------------|------------------|
| Expenditures | | | | | |
| Estimated Expenditures | | | | | |
| CONSULTING | 400,000 | 50,000 | 50,000 | 100,000 | 200,000 |
| Expenditures Total | 400,000 | 50,000 | 50,000 | 100,000 | 200,000 |
| Funding | | | | | |
| Other Financing | | | | | |
| CONTRIBUTION FROM GENERAL | (350,000) | | (50,000) | (100,000) | (200,000) |
| | (350,000) | | (50,000) | (100,000) | (200,000) |
| Discretionary Reserves | | | | | |
| MUNICIPAL CAPITAL | (50,000) | (50,000) | | | |
| | (50,000) | (50,000) | | | |
| Funding Total | (400,000) | (50,000) | (50,000) | (100,000) | (200,000) |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

| | | | |
|------------|---|------|------|
| Project | 12016 Customer Care Implementation Plan | | |
| Department | CAO | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 17-18

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 14046 Mobile and Remote Worker Strategy | | |
| Department | Financial Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To engage a consultant to assist Town Staff in developing a strategy for mobile and remote workers.

PERFORMANCE/ACTIVITY IMPACTS

The strategy for the mobile and remote workers will provide a plan for obtaining technology solutions for all business units to achieve their desired objectives when working remotely either on the road or offsite.

EXPLANATION/HIGHLIGHTS

The IT Strategic Plan outlines many initiatives that require further action. The development of the mobile and remote worker strategy was earmarked as an action item within the IT Strategic Plan for 2010.

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 15 | |
| Growth Related | 0 | |
| External Funding | 0 | |
| Impact of Deferral | 4 | |
| Impact on Operations | 6 | |
| Related to Service Levels | 5 | |
| Total Weight | 30 | |

| Budget | | | | | |
|--------|-------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

CONSULTING

15,000 15,000

15,000 15,000

Expenditures Total

15,000 15,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(15,000) (15,000)

(15,000) (15,000)

Funding Total

(15,000) (15,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-19

| | | | |
|-------------------|--------------------------|-------------|------|
| Project | 72089 Facilities Trailer | | |
| Department | Fleet Management | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To transport heavy equipment shared between facilities.

PERFORMANCE/ACTIVITY IMPACTS

To improve operational efficiencies.

EXPLANATION/HIGHLIGHTS

Facilities and property staff share equipment such as the upright lift equipment and scrubbing machines that require a trailer to deliver the equipment between buildings. In the past the facilities staff have been able to transport this equipment using the parks trailer when it is not in use. Many of the preventative maintenance activities in facilities that requires this equipment occur in the spring and summer time when parks equipment is in peak use.

Priority

| Category | Priority | Comment |
|---|-----------|---------|
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 0 | |
| Growth Related | 10 | |
| External Funding | 11 | |
| Impact of Deferral | 4 | |
| Impact on Operations | 0 | |
| Related to Service Levels | 5 | |
| Total Weight | 30 | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|-------------------------------|-----------------|-----------------|------|------|------|
| Expenditures | | | | | |
| Estimated Expenditures | | | | | |
| EQUIPMENT - OTHER | 10,000 | 10,000 | | | |
| | 10,000 | 10,000 | | | |
| Expenditures Total | 10,000 | 10,000 | | | |
| Funding | | | | | |
| Discretionary Reserves | | | | | |
| MUNICIPAL CAPITAL | (1,000) | (1,000) | | | |
| | (1,000) | (1,000) | | | |
| Obligatory Reserves | | | | | |
| DEVELOPMENT CHARGES | (9,000) | (9,000) | | | |
| | (9,000) | (9,000) | | | |
| Funding Total | (10,000) | (10,000) | | | |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

| | | | |
|------------|--------------------------|------|------|
| Project | 72089 Facilities Trailer | | |
| Department | Fleet Management | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 17-20

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | 73094 New Park Picnic Tables/Trash Receptacles | | |
| Department | Leisure Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To add additional Park furniture for new park development and ongoing special events.

PERFORMANCE/ACTIVITY IMPACTS

Increase in Park furniture inventory based on growth associated with new Park development.
Increase in special events and gatherings based on population growth and the introduction of new programs.

EXPLANATION/HIGHLIGHTS

Over the next 3 years it will be necessary to increase the inventory of picnic tables, park benches and garbage receptacles in order to meet the demands associated with new parks and special events. This will require the addition of 35 picnic tables, 35 park benches and 35 garbage receptacles for each of the next 3 years 2010, 2011 and 2012.

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 0 | |
| Growth Related | 10 | |
| External Funding | 11 | |
| Impact of Deferral | 4 | |
| Impact on Operations | 0 | |
| Related to Service Levels | 5 | |
| Total Weight | 30 | |

| Budget | | | | | |
|--------|-------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

CONTRACTS

| | | |
|---------|--------|--------|
| 120,000 | 60,000 | 60,000 |
| 120,000 | 60,000 | 60,000 |

Expenditures Total

| | | |
|---------|--------|--------|
| 120,000 | 60,000 | 60,000 |
|---------|--------|--------|

Funding

Obligatory Reserves

CIL PARKLAND CONTRIBUTION DEVELOPMENT CHARGES

| | | |
|-----------|----------|----------|
| (12,000) | (6,000) | (6,000) |
| (108,000) | (54,000) | (54,000) |
| (120,000) | (60,000) | (60,000) |

Funding Total

| | | |
|-----------|----------|----------|
| (120,000) | (60,000) | (60,000) |
|-----------|----------|----------|

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

| | | | |
|-------------------|--|-------------|------|
| Project | 73094 New Park Picnic Tables/Trash Receptacles | | |
| Department | Leisure Services | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-21

| | | | |
|-------------------|-----------------------|-------------|------|
| Project | 12008 ELT Leadership | | |
| Department | CAO | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To provide learning and skill development programs for the Town's Executive Leadership Team (ELT).

PERFORMANCE/ACTIVITY IMPACTS

Improve the efficiency and effectiveness of the Executive Leadership Team working as a group.

EXPLANATION/HIGHLIGHTS

| Category | Priority | Comment |
|---|-----------|---------|
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 15 | |
| Growth Related | 0 | |
| External Funding | 0 | |
| Impact of Deferral | 6 | |
| Impact on Operations | 3 | |
| Related to Service Levels | 5 | |
| Total Weight | 29 | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|--|-------|------|------|------|------|
|--|-------|------|------|------|------|

Expenditures

Estimated Expenditures

CONTRACTS

| | | | | | |
|--|--------|--------|--------|--------|--------|
| | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 |
|--|--------|--------|--------|--------|--------|

| | | | | | |
|--|--------|--------|--------|--------|--------|
| | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 |
|--|--------|--------|--------|--------|--------|

Expenditures Total

| | | | | | |
|--|--------|--------|--------|--------|--------|
| | 60,000 | 15,000 | 15,000 | 15,000 | 15,000 |
|--|--------|--------|--------|--------|--------|

Funding

Other Financing

CONTRIBUTION FROM GENERAL

| | | | | | |
|--|----------|--|----------|----------|----------|
| | (45,000) | | (15,000) | (15,000) | (15,000) |
|--|----------|--|----------|----------|----------|

| | | | | | |
|--|----------|--|----------|----------|----------|
| | (45,000) | | (15,000) | (15,000) | (15,000) |
|--|----------|--|----------|----------|----------|

Discretionary Reserves

MUNICIPAL CAPITAL

| | | | | | |
|--|----------|----------|--|--|--|
| | (15,000) | (15,000) | | | |
|--|----------|----------|--|--|--|

| | | | | | |
|--|----------|----------|--|--|--|
| | (15,000) | (15,000) | | | |
|--|----------|----------|--|--|--|

Funding Total

| | | | | | |
|--|----------|----------|----------|----------|----------|
| | (60,000) | (15,000) | (15,000) | (15,000) | (15,000) |
|--|----------|----------|----------|----------|----------|

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

| | | | |
|------------|-----------------------|------|------|
| Project | 12008 ELT Leadership | | |
| Department | CAO | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-22

| | | | |
|------------|--------------------------------|------|------|
| Project | 81010 GIS Strategic Plan Study | | |
| Department | Planning | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To undertake a study to determine the needs of all departments in implementing a corporate GIS database management function. The study would also identify the future hardware and software needs of the corporation.

PERFORMANCE/ACTIVITY/IMPACTS

An expanded and enhanced corporate GIS application would provide improved and expanded service to internal users as well as improve customer service to external stakeholders.

EXPLANATION/HIGHLIGHTS

The IT Strategic Plan recommended the creation of a corporate GIS function and it was recommended that \$25,000 be allocated to hire a consultant to assist in developing a Corporate GIS Strategy in 2010.

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 15 | |
| Growth Related | 5 | |
| External Funding | 0 | |
| Impact of Deferral | 4 | |
| Impact on Operations | 3 | |
| Related to Service Levels | 0 | |
| Total Weight | 27 | |

| Budget | | | | | |
|--------|-------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

| | | | | | |
|---------------------------|---------------|---------------|--|--|--|
| CONSULTING | 25,000 | 25,000 | | | |
| Expenditures Total | 25,000 | 25,000 | | | |

Funding

Discretionary Reserves

| | | | | | |
|----------------------|-----------------|-----------------|--|--|--|
| MUNICIPAL CAPITAL | (25,000) | (25,000) | | | |
| Funding Total | (25,000) | (25,000) | | | |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-23

| | | | |
|------------|-------------------------------|------|------|
| Project | 12002 Accessibility Committee | | |
| Department | Corporate Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To provide funding for the implementation of the 2010 priorities as decided by the Accessibility Committee. The 2010 Plan will be designed to build on previously adopted Accessibility Plans and continue to identify and remove barriers for people with disabilities.

PERFORMANCE/ACTIVITY/IMPACTS

Responsibility of the Accessibility Advisory Committee was transferred to the Building Administration Department in September 2008.

EXPLANATION/HIGHLIGHTS

The Accessibility of Ontarians with Disabilities Act (AODA) requires all municipalities to have an Accessibility Committee and file an annual Accessibility Plan. The 2005 Accessibility A remedial work plan for Town Hall, Library, Leisure Complex and the Community Centre, each building was presented to Council in 2006, which outlined a five-year work plan for remedial repairs and modifications.

| Category | Priority | | Comment |
|---|-----------|--|---------|
| | Priority | | |
| Legal Obligation | 0 | | |
| Health and Safety | 0 | | |
| Support Approved Town Programs/ Direction | 15 | | |
| Growth Related | 0 | | |
| External Funding | 0 | | |
| Impact of Deferral | 6 | | |
| Impact on Operations | 0 | | |
| Related to Service Levels | 5 | | |
| Total Weight | 26 | | |

| | Budget | | | | |
|--|--------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

CONTRACTS

100,000 50,000 50,000

100,000 50,000 50,000

Expenditures Total

100,000 50,000 50,000

Funding

Discretionary Reserves

CONTRIBUTION FROM

(100,000) (50,000) (50,000)

(100,000) (50,000) (50,000)

Funding Total

(100,000) (50,000) (50,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-24

| | | | |
|------------|--------------------------------|------|------|
| Project | 73123 Community Garden Fencing | | |
| Department | Leisure Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To install a line fence along the boundary separating Town owned lands from the industrial commercial lands in the vicinity of the community arboretum.

PERFORMANCE/ACTIVITY IMPACTS

To increase security at the Community Garden. To decrease illegal dumping on Town Lands. To establish the legal property limits on Town lands. To comply with Town standards of fencing between public and private lands.

EXPLANATION/HIGHLIGHTS

The community garden site is situated on a block of Town owned lands at Industrial Parkway South immediately adjacent to the Cornerstone Church. Currently there is no fencing installed along the entire border of the Town's lands or the community garden. This situation leaves the garden somewhat exposed to vandalism and unauthorized access and in addition there has been illegal dumping on the remainder of the lands as a result of no boundary fences limiting access to our lands.

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 0 | |
| Growth Related | 0 | |
| External Funding | 11 | |
| Impact of Deferral | 4 | |
| Impact on Operations | 6 | |
| Related to Service Levels | 3 | |
| Total Weight | 24 | |

| Budget | | | | | |
|--------|-------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

CONTRACTS

12,000 12,000

12,000 12,000

Expenditures Total

12,000 12,000

Funding

Obligatory Reserves

CIL PARKLAND CONTRIBUTION

(12,000) (12,000)

(12,000) (12,000)

Funding Total

(12,000) (12,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-25

| | | | |
|------------|----------------------------|------|------|
| Project | 34148 Snow Plow GPS System | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To provide funding for the purchase of a satellite global positioning system for the Town's winter maintenance program.

PERFORMANCE/ACTIVITY IMPACTS

Increase customer service and provide effective winter operational management support to reduce public liability.

EXPLANATION/HIGHLIGHTS

Installation of GPS transmitters into all Town and contracted winter services equipment, complete with funding for service providers to enable effective vehicle and equipment tracking during winter operations.

| Priority | | |
|---|-----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 0 | |
| Growth Related | 5 | |
| External Funding | 0 | |
| Impact of Deferral | 4 | |
| Impact on Operations | 3 | |
| Related to Service Levels | 3 | |
| Total Weight | 15 | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|--|-------|------|------|------|------|
|--|-------|------|------|------|------|

Expenditures

Estimated Expenditures

| | | | | | |
|---------------------------|---------------|---------------|--|--|--|
| EQUIPMENT - OTHER | 10,000 | 10,000 | | | |
| Expenditures Total | 10,000 | 10,000 | | | |

Funding

Discretionary Reserves

| | | | | | |
|------------------------|-----------------|-----------------|--|--|--|
| PUBLIC WORKS EQUIPMENT | (10,000) | (10,000) | | | |
| Funding Total | (10,000) | (10,000) | | | |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 17-26

Capital Projects

| | | | |
|------------|----------------------------|------|------|
| Project | 31083 Logo for CN Overpass | | |
| Department | Public Works | | |
| Version | Final Approved Budget | Year | 2010 |

| Description |
|---|
| PURPOSE |
| To provide a Town entrance feature on the CN Rail overpass which is slated for replacement in 2009. |
| PERFORMANCE/ACTIVITY IMPACTS |
| This feature/logo will enhance the Aurora experience as travellers enter the Town along Yonge Street further supporting the community atmosphere being developed through the Downtown revitalization project. |
| EXPLANATION/HIGHLIGHTS |
| This funding will be used to apply specific logo and town information on the vertical portions of the new CN overpass. |

| Category | Priority | | Comment |
|---|-----------|--|---------|
| | Priority | | |
| Legal Obligation | 0 | | |
| Health and Safety | 0 | | |
| Support Approved Town Programs/ Direction | 5 | | |
| Growth Related | 0 | | |
| External Funding | 0 | | |
| Impact of Deferral | 4 | | |
| Impact on Operations | 3 | | |
| Related to Service Levels | 0 | | |
| Total Weight | 12 | | |

| | Budget | | | |
|--|--------|------|------|------|
| | Total | 2010 | 2011 | 2012 |

Expenditures

Estimated Expenditures

CONTRACTS

| | |
|--------|--------|
| 15,000 | 15,000 |
| 15,000 | 15,000 |

Expenditures Total

| | |
|--------|--------|
| 15,000 | 15,000 |
|--------|--------|

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

| | |
|----------|----------|
| (15,000) | (15,000) |
| (15,000) | (15,000) |

Funding Total

| | |
|----------|----------|
| (15,000) | (15,000) |
|----------|----------|

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 17-27

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 73126 Parks and Recreation Master Plan Consulting Studies | | |
| Department | Leisure Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

Upon approval and endorsement of the Parks and Recreation Master Plan, two critical studies were identified. One is a Parkland Acquisition Strategy and the other is a Youth Needs Analysis. Both studies would involve the engagement of consultants with recommendations presented to LSAC and Council for approval.

PERFORMANCE/ACTIVITY IMPACTS

EXPLANATION/HIGHLIGHTS

| | Priority | |
|---|----------|---------|
| Category | Priority | Comment |
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 0 | |
| Growth Related | 0 | |
| External Funding | 0 | |
| Impact of Deferral | 0 | |
| Impact on Operations | 0 | |
| Related to Service Levels | 0 | |
| Total Weight | 0 | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|-------------------------------|------------------|------------------|------|------|------|
| Expenditures | | | | | |
| Estimated Expenditures | | | | | |
| CONTRACTS | 100,000 | 100,000 | | | |
| | 100,000 | 100,000 | | | |
| Expenditures Total | 100,000 | 100,000 | | | |
| Funding | | | | | |
| Obligatory Reserves | | | | | |
| CIL PARKLAND CONTRIBUTION | (10,000) | (10,000) | | | |
| DEVELOPMENT CHARGES | (90,000) | (90,000) | | | |
| | (100,000) | (100,000) | | | |
| Funding Total | (100,000) | (100,000) | | | |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 73126 Parks and Recreation Master Plan Consulting Studies | | |
| Department | Leisure Services | | |
| Version | Final Approved Budget | Year | 2010 |

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-28

| | | | |
|-------------------|--------------------------|-------------|------|
| Project | 14051 Special Audit Fees | | |
| Department | Financial Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

Corporate & Financial Services requests \$30,000 in one-time funding to review and confirm the appropriateness and effectiveness of internal controls and processes following the transition to the new organization structure.

PERFORMANCE/ACTIVITY IMPACTS

The review will ensure that the recommended changes in the department's organization structure have not inadvertently impacted the effectiveness of the internal controls and processes in place.

EXPLANATION/HIGHLIGHTS

The Treasurer has no current reason to believe the controls are inadequate or ineffective. While the external auditors may choose to do assurance work on these controls, their materiality for purposes of their audit may exceed the materiality of staff and Council's expectations of the effectiveness and efficiency of the Town's controls and processes. It is prudent to have these controls objectively assessed in detail from time to time for the assurance of staff, the Treasurer and for Council.

| Category | Priority | Priority | Comment |
|---|----------|----------|---------|
| Legal Obligation | 0 | | |
| Health and Safety | 0 | | |
| Support Approved Town Programs/ Direction | 0 | | |
| Growth Related | 0 | | |
| External Funding | 0 | | |
| Impact of Deferral | 0 | | |
| Impact on Operations | 0 | | |
| Related to Service Levels | 0 | | |
| Total Weight | 0 | | |

| Budget | | | | |
|--------|------|------|------|------|
| Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

CONTRACTS

30,000 30,000

30,000 30,000

Expenditures Total

30,000 30,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(30,000) (30,000)

(30,000) (30,000)

Funding Total

(30,000) (30,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-29

| | | | |
|-------------------|-----------------------|-------------|------|
| Project | 14052 HR Consulting | | |
| Department | Financial Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

Corporate & Financial Services requests \$60,000 in funding for two specific HR related activities that are scheduled to be completed during 2010.

PERFORMANCE/ACTIVITY IMPACTS

The current CUPE contract will expire March 31, 2010 and is to be renegotiated between the parties. Trying to manage this additional workload with the existing Town resources is troublesome as the negotiations will require a significant time commitment as well as specialized training that does not currently exist within existing staff. We are requesting \$30,000 in order to fund assistance with this specialized requirement.

EXPLANATION/HIGHLIGHTS

The other \$30,000 of funding is being requested to complete a thorough review evaluation and recommendations for updating of the Town's job evaluation processes. This review will assist the Executive Leadership Team to not only ensure that they have the correct skill sets in the correct positions, but also assist them with retaining staff by ensuring they are being compensated equitably within the corporation.

| Category | Priority | Comment |
|---|----------|---------|
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 0 | |
| Growth Related | 0 | |
| External Funding | 0 | |
| Impact of Deferral | 0 | |
| Impact on Operations | 0 | |
| Related to Service Levels | 0 | |
| Total Weight | 0 | |

| Budget | | | | | |
|--------|-------|------|------|------|------|
| | Total | 2010 | 2011 | 2012 | 2013 |

Expenditures

Estimated Expenditures

CONTRACTS

60,000 60,000

60,000 60,000

Expenditures Total

60,000 60,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(60,000) (60,000)

(60,000) (60,000)

Funding Total

(60,000) (60,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 17-30

| | | | |
|------------|--|------|------|
| Project | 73127 Cousins Drive Level Railway Crossing | | |
| Department | Leisure Services | | |
| Version | Final Approved Budget | Year | 2010 |

Description

PURPOSE

To engage the services of a consultant to design an at grade pedestrian crossing and obtain CN Rail/ GO approval.

PERFORMANCE/ACTIVITY IMPACTS

Provide safe passage for pedestrians presently using the route.

EXPLANATION/HIGHLIGHTS

Priority

| Category | Priority | Comment |
|---|----------|---------|
| Legal Obligation | 0 | |
| Health and Safety | 0 | |
| Support Approved Town Programs/ Direction | 0 | |
| Growth Related | 0 | |
| External Funding | 0 | |
| Impact of Deferral | 0 | |
| Impact on Operations | 0 | |
| Related to Service Levels | 0 | |
| Total Weight | 0 | |

Budget

| | Total | 2010 | 2011 | 2012 | 2013 |
|-------------------------------|-------|-----------------|-----------------|------|------|
| Expenditures | | | | | |
| Estimated Expenditures | | | | | |
| CONTRACTS | | 50,000 | 50,000 | | |
| Expenditures Total | | 50,000 | 50,000 | | |
| Funding | | | | | |
| Discretionary Reserves | | | | | |
| MUNICIPAL CAPITAL | | (50,000) | (50,000) | | |
| Funding Total | | (50,000) | (50,000) | | |

