

Project Page #	Project ID	Project	Dept	Priority Score	Un-Committed Approved Funding	2012 Budget
----------------	------------	---------	------	----------------	-------------------------------	-------------

GROWTH AND NEW PROJECTS

17-2	12019	15059 Leslie Street Servicing	CAO	40	-	6,000,000
17-5	12016	Customer Care Implementation	BBS	42	13,000	200,000
17-8	14035	Document Management	CLS	41	50,000	100,000
17-11	14053	Fibre Optic Infrastructure	CFS	38	60,000	100,000
17-13	14059	Wireless Hotspot (Wi-Fi)	CFS	21	-	32,500
17-15	14058	Eclipse Project Portfolio Management	CFS	20	-	25,000
17-18	31047	Asset Management System	IES			38,000
17-20	34628	Sidewalk Extension Program	IES	40	305,932	320,207
17-22	34211	Snow Storage Site Construction	IES	37	-	450,000
17-24	34217	Joint Operations Centre - Design	Facilities	35	-	500,000
17-26	74004	Dedicated Youth Space - Design & Build	Facilities	29	50,000	3,440,000
17-29	73164	Accessible Playground - Stewart Burnett	P & R	42	-	250,000
17-31	73085	Arboretum Development	P & R	35	107,588	50,000
17-33	73177	Pedestrian Underpasses	P & R		-	200,000
17-35	73161	Multi Purpose Field - Stewart Burnett	P & R	28	-	1,500,000
Total Growth & New Projects					586,520	13,205,707

Growth & New

Administration

**Town of Aurora
Capital Projects**

Project	12019 15059 Leslie Street Servicing		
Department	CAO		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
The purpose of the project is to fund the servicing of 15059 Leslie Street as approved by Council through a related Offer to Purchase and Servicing Agreement. The works will include consulting services related to the finalization and registration of the draft Plan of Subdivision as well as the design and completion of all site preparation works. The project would require consulting expertise in planning, engineering, surveying and cost estimating.
PERFORMANCE/ACTIVITY IMPACTS:
Developing the site would provide an economic development tool to attract new business to Aurora. The Town would also benefit from an ability to sell lands at serviced land values, which includes a significant premium when compared to unserviced lots. The servicing is also required to fulfill the terms of a Council approved Offer to Purchase and Servicing Agreement for the subject lands.
EXPLANATION/HIGHLIGHTS
Total value includes consulting fees, construction administration fees and construction fees.
The Aurora Business Park is a large parcel of land located between Leslie Street and Highway 404, south of Wellington Street in the Town of Aurora. The sale of the Aurora Business Park lands is an opportunity for the Town to generate job opportunities and important non-residential tax revenue in a business park that promotes high quality employment and design.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	6,000,000	6,000,000						
	6,000,000	6,000,000						
Expenditures Total	6,000,000	6,000,000						
Funding								
Special Purpose Reserve Funds								
Development/ Sale of Municipal Lands	(6,000,000)	(6,000,000)						
	(6,000,000)	(6,000,000)						
Funding Total	(6,000,000)	(6,000,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	12019 15059 Leslie Street Servicing		
Department	CAO		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	10		
Growth & New - Council Policy or Community	11		
Growth & New - Growth Related	5		
Growth & New - Supports Economic Development	10		
Growth & New - Impact of Deferral	4		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	40		

Growth & New

**Building & By-Law
Services**

**Town of Aurora
Capital Projects**

Project	12016 Customer Care Implementation		
Department	Building & By-law Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

To work towards the implementation stage(s) of the "We Can Help" customer service model as we move towards a centralized full-service approach in our Customer service strategy at Town Hall.

PERFORMANCE/ACTIVITY IMPACTS:

The customer service project will be phased in over 6-18mths. The first step required towards implementing a "We Can Help" centralized customer service model will be process mapping of work flows and developing our corporate knowledge. This will include the development and implementation of a "Knowledge management system" which is an electronic tool that will be used to provide pertinent corporate information. This tool will be used by the customer service staff and will also be available to all staff, Council and management as part of the Town's customer service strategy.

EXPLANATION/HIGHLIGHTS

The customer service project is a corporate wide project that is able to collaborate with existing projects previously approved and/or pending approval such as the Workplace Asset Management System (WAMS-IES project), NQI Excellence Canada activity (CAO), Telephone upgrades (IT Dept)(R&R #14048) and the Space Accommodation project (CAO) (G&N 12018)

Please note that the long-term implications of the Customer Service project, including the ongoing operating costs, will not be known until after the consultants present their recommendations for a centralized customer service function.

PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF. COUNCIL APPROVED \$30,630 TO BE USED FOR PROCESS MAPPING FOR THE BUILD PHASE OF THE WE CAN HELP MODEL. FURTHER REPORT TO COUNCIL FROM STAFF FOLLOWING COMPLETION.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	200,000		100,000	100,000				
CONSULTING	400,000	200,000	100,000	100,000				
Expenditures Total	600,000	200,000	200,000	200,000				
Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(600,000)	(200,000)	(200,000)	(200,000)				
Funding Total	(600,000)	(200,000)	(200,000)	(200,000)				
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	12016 Customer Care Implementation		
Department	Building & By-law Services		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	15		
Growth & New - Council Policy or Community	11		
Growth & New - Growth Related	5		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	3		
Growth & New - Impact on Operations	3		
Growth & New - Related to Service Levels	5		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	42		

Growth & New

**Customer & Legislative
Services**

**Town of Aurora
Capital Projects**

Project	14035 Document Management		
Department	Customer & Legislated Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

Acquisition and implementation of a new Corporate Document Management System.

PERFORMANCE/ACTIVITY IMPACTS:

The new system includes electronic records management, document storage, search, document retention and internal task management. Outputs of the new system will allow the Town to quickly store, search, print and publish to a designated website, documents such as minutes, by-laws, reports, agendas, manuals, and agreements. Additional benefits are automated records classification, storage and retention parameters. Ongoing operational costs include the annual license fee for the use of the software.

EXPLANATION/HIGHLIGHTS

Phase 1 of this project includes the essential pre-work that is necessary to determine the scope of the business requirements for a Corporate Document Management System (CDMS). External consulting assistance by engaging an expert in document and records management is required to help staff develop realistic and achievable system requirements along with developing policies and business process enhancements to support the change. An RFP was prepared for the consulting services and will be finalized in 2011. Phase 2 in 2012 would incorporate the acquisition and implementation of technology to support the new CDMS.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(100,000)	(100,000)						
Funding Total	(100,000)	(100,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	14035 Document Management		
Department	Customer & Legislated Services		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	5		
Growth & New - Support Approved Town	10		
Growth & New - Council Policy or Community	11		
Growth & New - Growth Related	5		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	2		
Growth & New - Impact on Operations	3		
Growth & New - Related to Service Levels	5		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	41		

Growth & New

**Corporate & Financial
Services**

**Town of Aurora
Capital Projects**

Project	14053 Fibre Optic Infrastructure		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To capitalize on the York Telecommunication Network (YTN), providing Aurora dark fibre at strategic locations. The additional expenditure for 2012 will provide the Town with the resources to acquire and configure the equipment needed to light the fibre, connecting our facilities to the YTN.
PERFORMANCE/ACTIVITY IMPACTS:
To provide options for increased bandwidth for future services at a fraction of the cost that would typically be incurred operationally using traditional providers and develops a private network available to the Town for business continuity purposes in the event of a technical or physical disruption of our computer centre operations.
EXPLANATION/HIGHLIGHTS
Utilizing the regional offering provides a shared private network for strategic increased bandwidth opportunities at a fraction of the cost it would be for the Town to pursue independently. The Region will be installing the dark fibre on Leslie Street north of Wellington Street and along Wellington Street west of Leslie Street. The original Region project scope has expanded to include most of our off site locations.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(100,000)	(100,000)						
	(100,000)	(100,000)						
Funding Total	(100,000)	(100,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	14053 Fibre Optic Infrastructure		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	6		
Growth & New - Growth Related	10		
Growth & New - Supports Economic Development	10		
Growth & New - Impact of Deferral	4		
Growth & New - Impact on Operations	3		
Growth & New - Related to Service Levels	5		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	38		

**Town of Aurora
Capital Projects**

Project	14059 Wireless Hotspot (Wi-Fi)		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

To create a public Wi-Fi wireless access site (hot spot) based at Town Hall. Phase 2 is to create a public Wi-Fi access site based at the SARC. Expansion to other facilities would be considered as future phases of the project.

PERFORMANCE/ACTIVITY IMPACTS:

This will result in increased satisfaction for our clients (residents and visitors).

EXPLANATION/HIGHLIGHTS

This project will allow any guest with compatible devices to connect to the Town's Wi-Fi Network (at the project specified locations) and be provided with access to the Internet. This benefits the citizens/clients with the convenience of having free Internet access while visiting these facilities. This benefit translates to improved service and increased convenience when attending corporate meetings at Town Hall or while waiting/visiting the SARC recreation complex. If our user policy is expanded to include personal devices, there is an indirect benefit to our internal users at these two locations. This may translate into employees feeling satisfied with their workplace, knowing their workplace is current and progressive.

PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	19,500	19,500						
CONSULTING	13,000	13,000						
Expenditures Total	32,500	32,500						
Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(32,500)	(32,500)						
Funding Total	(32,500)	(32,500)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	14059 Wireless Hotspot (Wi-Fi)		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	10		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	5		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	1		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	5		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	21		

Town of Aurora

Capital Projects

Project	14058 Eclipse Project Portfolio Management		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

The purpose of this project is to utilize a project portfolio management software tool to proactively manage the IT project portfolio. There are two main goals. 1) To provide accurate, timely and relevant project details to EITSC members as required (monthly and ad hoc). 2) To provide the IT Manager with a single source for project time capture activities and an accurate snapshot relating to IT capacity and overall IT project health.

PERFORMANCE/ACTIVITY IMPACTS:

Standardizing the process for time capture and reporting, providing users with an easy to use, standard interface for project activities, providing needed statistics on projects for EITSC with minimal manual intervention equates to overall efficiencies.

EXPLANATION/HIGHLIGHTS

The current practice for entering time on projects is manual and varied. A single consistent approach to time capture that will fit into our IT project practices is required. Utilizing one, easy to use web interface based tool will be strongly supported by the IT team members. Internal benefits include, standardizing the process for time capture and reporting, providing users with an easy to use, standard interface for project activities, providing needed statistics on projects for EITSC with minimal manual intervention equates to overall efficiencies. This service is hosted externally as a SaaS platform (software as a service). Annual service fees would be budgeted for in IT operating dollars.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	25,000	25,000						
Expenditures Total	25,000	25,000						
Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(25,000)	(25,000)						
Funding Total	(25,000)	(25,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	14058 Eclipse Project Portfolio Management		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	10		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	5		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	5		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	20		

Growth & New

**Infrastructure &
Environmental
Services**

**Town of Aurora
Capital Projects**

Project	31047 Asset Management System		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

In recent years the Town of Aurora invested in a number of data collection and asset management initiatives to help improve financial and capital planning, develop asset inventories and comply with various regulatory mandates such as PSAB 3150. The Town does not have a comprehensive asset management system and is currently managing asset inventories through spreadsheet systems and other stand alone tools. A comprehensive asset management system is needed Town wide.

PERFORMANCE/ACTIVITY IMPACTS:

A comprehensive asset management system is needed for allowing the Town to effectively and efficiently manage all assets.

EXPLANATION/HIGHLIGHTS

This project extends the asset inventory exercise undertaken for PSAB compliance with a Town-wide comprehensive asset management system.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	38,000	38,000						
Expenditures Total	38,000	38,000						
Funding								
Infrastructure Sustainability Reserves								
Municipal Capital Contribution	(38,000)	(38,000)						
Funding Total	(38,000)	(38,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	31047 Asset Management System		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	34628 Sidewalk Extension		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To design and construct sidewalk connections throughout Aurora.
PERFORMANCE/ACTIVITY IMPACTS:
To improve pedestrian safety and accessibility for all members of our community.
EXPLANATION/HIGHLIGHTS
Engineering is currently reviewing the map of sidewalk deficiencies throughout the town. Funds will be used to construct connections between existing sidewalks as well as new sidewalks in areas that have been identified as most important. This is a multi year plan focussing on the greatest needs each year.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future

<i>Expenditures</i>								
Estimated Expenditures								
SALARIES - F/T	20,207	20,207						
CONSULTING	300,000	50,000	50,000	50,000	50,000	50,000	50,000	
CONTRACTS	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000	
	<u>1,820,207</u>	<u>320,207</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	
Expenditures Total	1,820,207	320,207	300,000	300,000	300,000	300,000	300,000	

<i>Funding</i>								
Development Charges Reserve Funds								
Roads & Related DC Contribution	(1,640,207)	(290,207)	(270,000)	(270,000)	(270,000)	(270,000)	(270,000)	
	<u>(1,640,207)</u>	<u>(290,207)</u>	<u>(270,000)</u>	<u>(270,000)</u>	<u>(270,000)</u>	<u>(270,000)</u>	<u>(270,000)</u>	
Other Funding Sources								
Growth & New Reserve Contribution	(180,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	
	<u>(180,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(30,000)</u>	
Funding Total	(1,820,207)	(320,207)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	

**Town of Aurora
Capital Projects**

Project	34628 Sidewalk Extension		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Funding	Funding Total	(1,820,207)	(320,207)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
Total Over (Under) Funded								

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	5	
Growth & New - Council Policy or Community	11	
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	6	
Growth & New - Impact on Operations	3	
Growth & New - Related to Service Levels	5	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	40	

**Town of Aurora
Capital Projects**

Project	34211 Snow Storage Site Construction		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To provide necessary funding for the site selection process and construction of a new snow storage facility, as per the approved Salt Management Plan implementation schedule. One of the scheduled action items is the building of a new snow dump location.
PERFORMANCE/ACTIVITY IMPACTS:
The proper site selection process of a new snow dump includes an environmental assessment under certain circumstances to ensure property use compliance and minimized environmental impacts. The specific design and correct construction of a snow storage site, controls runoff and contains residual waste materials for proper disposal.
EXPLANATION/HIGHLIGHTS
Without a specific dedicated area to store snow, the Town must find, plan, design and build a new snow dump. MOE guidelines provide site specific parameters for the design of a snow dump including items such as proximity to protected lands and watercourses, hard paved surfaces and controlled drainage. Council initially approved funding for a snow storage site in 2006.
The environmental assessment and detailed design was completed in 2010 and 2011 and construction is scheduled to start in 2012.
PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	450,000	450,000						
	450,000	450,000						
Expenditures Total	450,000	450,000						
Funding								
Development Charges Reserve Funds								
Development Charges Contribution	(50,000)	(50,000)						
	(50,000)	(50,000)						
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(200,000)	(200,000)						
Storm Sewers Contribution	(200,000)	(200,000)						
	(400,000)	(400,000)						
Funding Total	(450,000)	(450,000)						

Town of Aurora

Capital Projects

Project	34211 Snow Storage Site Construction		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Funding	Funding Total	(450,000)	(450,000)
Total Over (Under) Funded			

Category	Priority	Priority	
		Weight	Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	15		
Growth & New - Council Policy or Community	11		
Growth & New - Growth Related	5		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	3		
Growth & New - Impact on Operations	3		
Growth & New - Related to Service Levels	0		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	37		

**Town of Aurora
Capital Projects**

Project	34217 Joint Operations Centre		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

The current facility at Scanlon Court has reached the end of its useful life and there is insufficient space to safely continue the operation at this location. Facilities is requesting permission to proceed with the recommendations from the consultant to proceed with the new Works & Parks Operations Centre. The cost estimates below do not include the cost of land acquisition, or land servicing, as it is based upon the assumption of using lands currently owned by the Town.

PERFORMANCE/ACTIVITY IMPACTS:

The Administration supports the construction of a new facility considering the growth of staff and services and the diminishing usefulness and limited space at the current facility.

Design budget was approved in 2010 and a consultant retained to begin the site selection, design process and construction implementation and contract admin if required.

EXPLANATION/HIGHLIGHTS

The current facilities and site located at 9 Scanlon are insufficient for current and future operational needs. Potential re-design of all operational functions on one site within one facility may lead to improved efficiencies and improvements in customer service.

A space needs study was started in 2008 and identified the need for additional space and the limited opportunity at the current Scanlon site. Options considered included split facilities and relocation to a new site.

This project is to be further funded over the next three years. The preliminary needs and location assessment has been completed. In 2012, the detailed needs and architectural design and tender preparation will be completed.

PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	250,000	250,000						
CONTRACTS	9,515,000	250,000	9,195,000	70,000				
Expenditures Total	9,765,000	500,000	9,195,000	70,000				
Funding								
Development Charges Reserve Funds								
General Gov't DC Contribution	(1,570,000)		(1,500,000)	(70,000)				
Parks Dev & Fac DC Contribution	(1,600,000)	(100,000)	(1,500,000)					
IES Admin & Fleet DC Contribution	(1,600,000)	(100,000)	(1,500,000)					
Water System DC Contribution	(1,000,000)		(1,000,000)					
Development Charges Contribution	(300,000)	(300,000)						
Funding Total	(6,070,000)	(500,000)	(5,500,000)	(70,000)				

Town of Aurora

Capital Projects

Project	34217 Joint Operations Centre		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Funding

Other Funding Sources

Internal Loan	(3,695,000)	(3,695,000)		
	(3,695,000)	(3,695,000)		
Funding Total	(9,765,000)	(500,000)	(9,195,000)	(70,000)

Total Over (Under) Funded

Category	Priority	Priority	
		Weight	Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	5		
Growth & New - Council Policy or Community	11		
Growth & New - Growth Related	10		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	3		
Growth & New - Impact on Operations	3		
Growth & New - Related to Service Levels	3		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	35		

**Town of Aurora
Capital Projects**

Project	74004 Dedicated Youth Space		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

To retain an architect and consultant to design and construct dedicated youth space to accommodate youth (ages 12 to 18 years) recreational needs.

PERFORMANCE/ACTIVITY IMPACTS:

To address the lack of dedicated space for this age group.
 To expand youth recreational program opportunities.
 To address recommendations as a result of the 2010 youth needs analysis.
 To address recommendations as a result of the 2010 Parks & Recreation Master Plan.

EXPLANATION/HIGHLIGHTS

The 2010 Parks & Recreation Master Plan recommended that a detailed study be completed to determine unmet youth needs, gaps in services for youth and the facilities required to meet these needs and close the gaps. In the fall of 2010, a comprehensive youth needs analysis was conducted and completed by an independent consultant which clearly identifies the recommendation to provide dedicated youth space. As a result of the youth needs analysis, staff are recommending 10,000 sq ft of dedicated youth space. Retention of a architect and consultant would be achieved in 2011, with construction commencing and finishing in 2012. The Town would see full operational impact in 2013.

PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	440,000	440,000						
CONTRACTS	3,000,000	3,000,000						
Expenditures Total	3,440,000	3,440,000						
Funding								
Special Purpose Reserve Funds								
Parks Masterplan Contribution	(44,000)	(44,000)						
	(44,000)	(44,000)						
Development Charges Reserve Funds								
Indoor Rec DC Contribution	(3,096,000)	(3,096,000)						
	(3,096,000)	(3,096,000)						
Other Funding Sources								
Funding Total	(3,140,000)	(3,140,000)						

**Town of Aurora
Capital Projects**

Project	74004 Dedicated Youth Space		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Funding

Other Funding Sources

Growth & New Reserve Contribution	(300,000)	(300,000)
	(300,000)	(300,000)
Funding Total	(3,440,000)	(3,440,000)

Total Over (Under) Funded

Category	Priority	Priority	
		Weight	Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	5		
Growth & New - Council Policy or Community	6		
Growth & New - Growth Related	10		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	3		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	5		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	29		

Growth & New

**Parks & Recreation
Services**

Town of Aurora

Capital Projects

Project	73164 Accessible Playground - Stewart Burnett		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

To build an accessible playground for recreational opportunities at Stewart Burnett Community Park.

PERFORMANCE/ACTIVITY IMPACTS:

Increase playground opportunities for physically challenged users.
 Increase programming opportunities for SARC facility.
 Increased awareness and inclusiveness in servicing the community.

EXPLANATION/HIGHLIGHTS

With the completion of the SARC facility and the Stewart Burnett Community Park there is a need to provide additional park recreational facilities to facilitate our customers and program registrants. The proposed playground system will be designed to include significant opportunities for the physically challenged user, unlike any existing playground in the Towns current inventory. Parks and Recreation Programming staff have been and will continue to be involved in the design of this accessible playground.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	250,000	250,000						
	250,000	250,000						
Expenditures Total	250,000	250,000						
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(25,000)	(25,000)						
	(25,000)	(25,000)						
Development Charges Reserve Funds								
Parks Dev & Fac DC Contribution	(225,000)	(225,000)						
	(225,000)	(225,000)						
Funding Total	(250,000)	(250,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73164 Accessible Playground - Stewart Burnett		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	15		
Growth & New - Council Policy or Community	11		
Growth & New - Growth Related	10		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	3		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	3		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	42		

**Town of Aurora
Capital Projects**

Project	73085 Arboretum Development		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Continue with the development of the Aurora Community Arboretum partnership project.
PERFORMANCE/ACTIVITY IMPACTS:
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 to enhance the Community Arboretum Program in the planting and maintaining of existing and new additional trees.
EXPLANATION/HIGHLIGHTS
The continued partnership with ACA has been an ongoing success that has resulted in many trees being planted in the Holland River Valley. The development of a comprehensive master plan, with the assistance of the Town, will transform this valley land park into a major destination feature within our Town. Work proposed for 2012 will include continuing with Meadow Land development, addressing maintenance related labour issues, equipment and educational components.

	Budget							Future
	Total	2012	2013	2014	2015	2016	2017	
Expenditures								
Estimated Expenditures								
CONTRACTS	450,000	50,000	100,000	100,000	100,000	100,000		
Expenditures Total	450,000	50,000	100,000	100,000	100,000	100,000		
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(225,000)	(25,000)	(50,000)	(50,000)	(50,000)	(50,000)		
Other Funding Sources								
Growth & New Reserve Contribution	(225,000)	(25,000)	(50,000)	(50,000)	(50,000)	(50,000)		
Funding Total	(450,000)	(50,000)	(100,000)	(100,000)	(100,000)	(100,000)		
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73085 Arboretum Development		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	15		
Growth & New - Council Policy or Community	11		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	4		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	5		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	35		

**Town of Aurora
Capital Projects**

Project	73177 Pedestrian Underpasses		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To implement Trails Master Plan recommendations.
PERFORMANCE/ACTIVITY IMPACTS:
To improve access to Towns trail system; To encourage /promote alternative transportation modes; To respond to public demand for further investment in the trails system and associated infrastructure; To expand the trail system in response to growth in the easterly quadrant.
EXPLANATION/HIGHLIGHTS
The Trails Master Plan identifies a total of 11 underpasses in various locations throughout the municipality. These underpasses are considered important trail infrastructure components in terms of developing safe trails and promoting more utilitarian use of trails to facilitate connections to residential employment and recreational lands. While the Trails Master identifies and recommended that these underpasses be implemented, capital costs were not identified in the plan given the variables associated with actual sites, and the specific design requirements. Recent estimates suggest that a typical underpass is estimated to cost upwards of \$1,200,000 each. On November 1, 2011 Council endorsed Report # IES11-055 and a recommendation to include \$50,000 in the 2012 Capital budget as a 50 % contribution to the Region for design of the Trail underpasses proposed for Leslie Street and St. John's Sideroad. This design work will occur in 2012. Currently there are 4 underpasses proposed for this area and subject to approval would be constructed with the road reconstruction project proposed for 2015. In keeping with the current funding scenario, staff have included a funding schedule commencing in 2012 which includes both design and construction of these underpasses based on the Towns 50% share of this infrastructure.
PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	2,600,000	200,000	800,000	800,000	800,000			
	2,600,000	200,000	800,000	800,000	800,000			
Expenditures Total	2,600,000	200,000	800,000	800,000	800,000			
Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(2,600,000)	(200,000)	(800,000)	(800,000)	(800,000)			
	(2,600,000)	(200,000)	(800,000)	(800,000)	(800,000)			
Funding Total	(2,600,000)	(200,000)	(800,000)	(800,000)	(800,000)			
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73177 Pedestrian Underpasses		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	73161 Multi Purpose Field - Stewart Burnett		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To provide additional growth related active recreational facilities at Stewart Burnett Community Park.
PERFORMANCE/ACTIVITY IMPACTS:
Increased program hours for user groups. Improved facilities for existing user groups using non standard facilities. Keep pace with users demands associated with population growth. Reduced operating impact associated with proposed synthetic turf facility.
EXPLANATION/HIGHLIGHTS
The Parks and Recreation Master Plan identifies a multi-purpose sport field facility to be constructed in the year 2012. It is proposed that this field will serve a wide range of user groups including Rugby , Football and Soccer. It is also proposed that this field will be a fully illuminated synthetic turf facility in order to achieve the maximum amount of programmable hours for all user groups wishing to permit the field. Experience with our existing synthetic facility at Sheppard's Bush has shown that the synthetic turf has out performed any of our existing natural turf fields from a programming and operational cost perspective.
PROJECT APPROVED SUBJECT TO FINANCIAL REPORT TO COUNCIL FROM STAFF. DESIGN WORK TO PROCEED.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,500,000	1,500,000						
	1,500,000	1,500,000						
Expenditures Total	1,500,000	1,500,000						
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(150,000)	(150,000)						
	(150,000)	(150,000)						
Development Charges Reserve Funds								
Parks Dev & Fac DC Contribution	(1,350,000)	(1,350,000)						
	(1,350,000)	(1,350,000)						
Funding Total	(1,500,000)	(1,500,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73161 Multi Purpose Field - Stewart Burnett		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	5		
Growth & New - Council Policy or Community	6		
Growth & New - Growth Related	10		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	4		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	3		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	28		

Project Page #	Project ID	Project	Dept.	Priority Score	2012 Project Costs
----------------	------------	---------	-------	----------------	--------------------

STUDIES AND OTHER PROJECTS

18-2	12010	Economic Development Strategy	CAO	26	40,000
18-5	31053	Salt Management Plan	IES	35	100,000
18-7	31106	Condition Assessment Report on Town Retaining Walls	IES	28	106,736
18-9	34705	Develop Design Criteria for LED Lighting	IES	35	50,000
18-11	42806	LSRCA - Holland River Restoration Projects	IES		25,000
18-13	43039	Backflow Prevention Program	IES		50,000
18-16	81011	Growth Related Studies - Community Improvement Plan	Planning	47	200,000
Total Studies & Other Project					571,736