

## 2016 Final Growth and New Capital Projects

Page #	Project ID	Project	Dept	New 2016 Requests
12-2	12016	Customer Care Centre Implementation	BBS	100,000
12-3	12025	Customer Relationship Management (CRM)	BBS	86,000
12-4	24011	Mobile Devices for BBS	BBS	100,000
12-6	24012	Bylaw Permit Parking Program	BBS	25,000
12-7	14065	Mobility Solutions	CFS	15,000
12-8	72250	AFLC - Roof Top Unit	Facilities	35,000
12-9	34238	Streetsweeper	Fleet	300,000
12-10	34627	S/W - Industrial Pkwy N - E Side, AFLC - St. John's, W Side Montesorri School to St John's	IES	515,660
12-12	34629	S/W - Mary St - Industrial Pkwy S - Wellington St W	IES	75,000
12-14	41006	Sanitary Sewer on Leslie St to Service 2C Lands	IES	1,485,000
12-16	41010	SCADA Monitoring System	IES	200,000
12-17	73085	Arboretum Development	P & R	100,000
12-18	73177	Regionally Approved Pedestrian Underpasses	P & R	475,000
12-19	73282	Light Armoured Vehicle at Aurora Cenotaph	P & R	15,000
12-20	81015	Community Improvement Plan	Planning	200,000
<b>Total 2016 Final Growth and New Capital Budget</b>				<b>3,726,660</b>



**Capital Projects**

<b>Project</b>	12016 Customer Care Centre Implementation		
<b>Department</b>	Building & By-law Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

In 2016, work will involve additional process mapping which will help with the development and roll out of a knowledge management system (KMS).

**LINK TO STRATEGIC PLAN:**

**Supporting an exceptional quality of life for all - Objective 5: Strengthening the fabric of our community - Develop a Customer Service Strategy and Implementation Plan.**

**PERFORMANCE/ACTIVITY IMPACTS:**

The initial processes have been mapped and will be used in the development of a knowledge management system (KMS). This system will empower staff to get information at their convenience. Once the system is set up and the knowledge is transferred in and configured it will be available to all employees who have access to the intranet/sharepoint. Not having a KMS sets us back corporately as staff continue to waste time seeking information from multiple sources. Requests can take days and multiple requests before the right person is found.

**EXPLANATION/HIGHLIGHTS**

Staff need to be able to find corporate information that is up to date and verify that it is still valid. Channels for corporate information are various and mixed and include print materials, pictures, forms, diagrams, internal and external weblinks, web content etc. The information is not cataloged or searchable and needs to be formalized so that it can be organized in a manner that works for all staff.

This project has been included in the most recent 10 year capital plan.

**Budget**

	<b>Total</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	350,000	50,000	200,000	100,000				
CONSULTING	50,000	50,000						
	400,000	100,000	200,000	100,000				
<b>Expenditures Total</b>	<b>400,000</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>				
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	400,000	100,000	200,000	100,000				
	400,000	100,000	200,000	100,000				
<b>Funding Total</b>	<b>400,000</b>	<b>100,000</b>	<b>200,000</b>	<b>100,000</b>				
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	12025 Customer Relationship Management (CRM)		
<b>Department</b>	Building & By-law Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

The first phase of the project to purchase software, configuration and training will be tendered shortly. For 2016, 2 additional pieces are planned to enhance the customer relationship management tool, additional licenses, configuration and training and the integration of the CRM tool with Maximo.

**LINK TO STRATEGIC PLAN :**

**Supporting an exceptional quality of life for all - Objective 5: Strengthening the fabric of our community.** Identify new formats, methods and technologies to effectively and regularly engage the community.

**PERFORMANCE/ACTIVITY IMPACTS:**

The initial project included a small group of users with licences. For the CRM tool to be successful, we need to roll it out corporate wide which involves additional configuration and purchase of additional licenses. This will improve service levels across the corporation as we currently do not have any tracking capability. Not having a proper tracking system for complaints is inefficient and puts the organization at risk especially when complaints may escalate to future claims or other liability against the Town. Integrating the CRM tool with Maximo will add additional efficiencies when it comes to complaints or issues that are IES related. Integration allows for better internal and external customer service to all involved including Members of Council.

**EXPLANATION/HIGHLIGHTS**

The Town currently has no systematic way of documenting citizen concerns, requests or complaints and tracking issues through resolution. A CRM solution tracks and integrates complaints involving the referring department to the problem solver and then back to the customer for resolution and closure. This provides better efficiencies ultimately saving money and ideally eliminating unnecessary management involvement. We need to shift the culture from complaints going to the top right away and move to a proper system that is clear and organized.

Integration of CRM with Maximo will add efficiencies for IES related complaints such as snow, roads, waste, dead animals, water/sewer as well as problems related to Town owned facilities. Integration will allow CRM users to include the service request number from Maximo into the CRM case ticket allowing all users to track the status of the issue.

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	86,000	86,000						
	86,000	86,000						
<b>Expenditures Total</b>	<b>86,000</b>	<b>86,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	86,000	86,000						
	86,000	86,000						
<b>Funding Total</b>	<b>86,000</b>	<b>86,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	24011 Mobile Devices for BBS		
<b>Department</b>	Building & By-law Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

To provide a mobile solution that will enable building inspectors and bylaw officers to improve productivity by being able to record and access inspection results as well as access property and related information from the field.

**PERFORMANCE/ACTIVITY IMPACTS:**

Several benefits will be derived by implementing mobile devices as is identified here: reduce time duplicating inspection records; increase efficiency of inspections; increase effectiveness of office time; enhance customer service; enhance corporate image/professionalism; increase resource flexibility; improve communication; enhance team building; reduce frustration which can lead to errors; reduce paper costs and the administration time in ordering and distribution; reduce paper file storage requirements and the time required to file and retrieve; reduce filing errors.

**EXPLANATION/HIGHLIGHTS**

Currently there are 4 main activities required to carry out inspections/investigations.

1. Inputting the inspection results and notes from the previous day's inspections, which is necessary duplication so that the inspection results which were noted on the inspection report in the field are entered into CityView. Entry into CityView is required for reports generation, reference by staff and management, and for management of workload. This duplication amounts to approximately 100-300 hours per month for the team. The speed of the system, the availability of the system and the complexity of the system impacts on the team's frustration levels and reduces their ability to be proactive in follow-up on other issues.
2. Preparing for the days inspections. This requires the looking up and gathering of various notes, outstanding permits, files and inspection requests. This activity is done primarily on the computer but requires paper copies in the field. The paper copy of the previous notes is needed in the field to identify the last known stage of construction and any notes, comments or directions given in regards to the inspection. Reducing paper avoids issues in the field such as dealing with weather (wind, rain snow), lost papers, and potential inadvertent release of personal information, confusion and frustration by both the inspector and the client. Having all the information accessible in one device increases the efficiency of the inspector as they can give direction and respond to queries effectively. This can increase the perceived professionalism and the corporate image.
3. Conducting the inspection. The inspector needs to refer to the previous notes which are written on paper and to all the affected permits and other files. Having them all in one device makes it easier to follow up on previous inspections even if they were made by another inspector.
4. Writing all the notes, coordinating photos and receiving of documentation at the conclusion of the inspection. This involves reviewing the previous notes to ensure the continuity of notes (running comments regarding issues) after the inspection(s) are carried out. The inspector writes out the results of the inspection and provides a copy to the contact. As this is occurring in the field (or in a trailer or car) writing the paper notes can be awkward and can lead to potential errors. Having a device whereby all the permits/files and related information (including permit/planning applications) can be seen and accessed can aid in improved note taking, organization, greater efficiencies and reduced frustration.

**Budget**

	<b>Total</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	100,000	100,000						
	100,000	100,000						
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>						
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
BILL 124 BUILDING RESERVE	80,000	80,000						
	80,000	80,000						
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	20,000	20,000						
	20,000	20,000						
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>						
<b>Total Over (Under) Funded</b>								

**Operating Impact**

**Capital Projects**

<b>Project</b>	24011 Mobile Devices for BBS		
<b>Department</b>	Building & By-law Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Operating Impact**

	<b>Total</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
MOBILE PLAN CHARGES	800	100	100	100	100	100	100	100
<b>Total</b>	<b>800</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>



**Capital Projects**

<b>Project</b>	24012 Bylaw Permit Parking Program		
<b>Department</b>	Building & By-law Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

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

**PERFORMANCE/ACTIVITY IMPACTS:**  
Ability to manage parking permits. Provides resident's with online access to purchase permits. Integrates with hand held devices. Devices can be updated in the future to enable AIMS Mobile App with real time communication. Increased customer satisfaction and improved service level.

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

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	25,000	25,000						
	25,000	25,000						
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	25,000	25,000						
	25,000	25,000						
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>						
<b>Total Over (Under) Funded</b>								

**Operating Impact**

	Total	2016	2017	2018	2019	2020	2021	2022
MOBILE PLAN CHARGES	800	100	100	100	100	100	100	100
<b>Total</b>	<b>800</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>



**Capital Projects**

<b>Project</b>	14065 Mobility Solutions		
<b>Department</b>	Corporate & Financial Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

To enable mobility solutions for management and members of Council. The budget is to provide appropriate tablet or other technology hardware and software for senior staff who can benefit from increased mobility of efficiency in their work, as well as for members of Council to further enable the anticipated paperless meeting agenda management solutions. Funding to be used for devices and necessary supporting servers, software and licencing.

**PERFORMANCE/ACTIVITY IMPACTS:**

To increase staff and elected members efficiencies by leveraging technologies, increasing their mobility and connectivity. The Strategic Plan calls for increased use of current technologies for efficiencies in government.

**EXPLANATION/HIGHLIGHTS**

Funding for devices, licences, software and supporting IT infrastructure hardware and operating platforms as necessary. This project further supports the recent and current activities of Information Technology Services to increase connectivity and mobility as well as supporting multiple mobile operating systems other than Blackberry such as iOS and Android.

This project was included in the most recent 10 year capital plan.

**Budget**

	<b>Total</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Future</b>
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	15,000	15,000						
	15,000	15,000						
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	72250 AFLC - Roof Top Unit		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

Install a new roof top HVAC unit to provide separate service to the cycle fit room at AFLC with dedicated controls.

**PERFORMANCE/ACTIVITY IMPACTS:**

As a result of a considerable number of complaints being received from groups using the cycle fit room, it is necessary to have a dedicated unit serving the area in order to provide an appropriate environment for this area.

**EXPLANATION/HIGHLIGHTS**

Currently, the cycle fit room does not have a separate system to maintain the environment. A temporary wall-mounted HVAC unit has been installed to provide cooling relief to the users. Although this has improved the conditions, it is still unacceptable as sufficient cooling cannot be provided. By providing dedicated controls to the cycle fit room, the users will be able to more adequately control the temperature.

Class C estimate

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT & FURNISHINGS	35,000	35,000						
	35,000	35,000						
<b>Expenditures Total</b>	<b>35,000</b>	<b>35,000</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
INDOOR REC DC CONT'N	31,500	31,500						
	31,500	31,500						
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	3,500	3,500						
	3,500	3,500						
<b>Funding Total</b>	<b>35,000</b>	<b>35,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	34238 Streetsweeper		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

To provide a truck mounted vacuum/sweeper to the fleet (Roads Department).

**PERFORMANCE/ACTIVITY IMPACTS:**

Increased ability to clean debris in our growing community.

**EXPLANATION/HIGHLIGHTS**

The addition of a truck mounted vacuum/sweeper vehicle to the fleet will enable our Roads Department to react twice as fast to the required needs in the three seasons that street sweeping is required. The Roads department's existing Pelican sweeper is suitable for effective curb and gutter cleaning throughout the town but a truck mounted unit would complement the existing unit with the versatility to more effectively clean the areas between the curbs/gutter. The truck mounted units are also designed to operate on some of the rougher surface roads, whereas the existing sweeper has shown signs of premature wear and damage on those same road surfaces.

The project was included in the most recent 10 year capital plan, but has been advanced from 2018.

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	300,000	300,000						
	300,000	300,000						
<b>Expenditures Total</b>	<b>300,000</b>	<b>300,000</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
IES ADMIN & FLEET DC CONT'N	270,000	270,000						
	270,000	270,000						
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	30,000	30,000						
	30,000	30,000						
<b>Funding Total</b>	<b>300,000</b>	<b>300,000</b>						
<b>Total Over (Under) Funded</b>								





**Capital Projects**

<b>Project</b>	34627 S/W- Ind Pkwy N- E. Side, AFLC to St John's, W. Side St John's to Montessori School		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

To extend the sidewalk on Industrial Parkway North as follows: on the east side from the Aurora Family Leisure Complex to St. John's Sideroad and on the west side from the Montessori School to St. John's Sideroad. The purpose of the sidewalk extension is to improve the sidewalk network in the area.

**LINK TO STRATEGIC PLAN:**

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure

**PERFORMANCE/ACTIVITY IMPACTS:**

Improve safety and accessibility for all members of the community.

**Class "D" estimate**

**EXPLANATION/HIGHLIGHTS**

Planned work includes:

- the construction of 1.58km of sidewalk on the east side of Industrial Parkway North from the AFLC to St. John's Sideroad and 200m of sidewalk on the west side of Industrial Parkway North from the Aurora Montessori School to St. John's Sideroad.
- the sidewalk will be 1.5m wide.

The design for both sections of sidewalk has been completed in 2012. Construction is scheduled to take place in 2016. The funds request for 2016 are for construction only.

The project has been included in the 10-year capital plan. There is no change in the funding request compared to the most recent 10-year capital plan.

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	515,660	515,660						
	515,660	515,660						
<b>Expenditures Total</b>	<b>515,660</b>	<b>515,660</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	464,094	464,094						
	464,094	464,094						
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	51,566	51,566						
	51,566	51,566						
<b>Funding Total</b>	<b>515,660</b>	<b>515,660</b>						
<b>Total Over (Under) Funded</b>								

**Capital Projects**

<b>Project</b>	34627 S/W- Ind Pkwy N- E. Side, AFLC to St John's, W. Side St John's to Montessori School		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Gallery**

Q:\\_Departments\_space\Works\Capital Projects\CP 34627 - New Sidewalk Industrial Pky N from AFLC to St Johns Sdrd\CP\_34627.jpg



**Capital Projects**

<b>Project</b>	34629 S/W- Mary- Ind. Pkwy S to Wellington		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

To design and construct a section of missing sidewalk on Mary Street from Industrial Parkway South to Wellington Street East and to improve the intersection of Mary Street/John West Way with Wellington Street East by constructing exclusive right turn lanes in both directions, northbound and southbound. This project will be delivered in 2 Parts: Part 1: the design will take place in 2016 and Part 2, construction is scheduled for 2017.

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

**PERFORMANCE/ACTIVITY IMPACTS:**

Improve safety and accessibility for all members of our community and complete the sidewalk system town-wide.

By the end of 2015, a pavement condition assessment will be completed which may have an impact on the timing of this project as the assessment will indicate when Mary St will be reconstructed. Sidewalk construction will take place in conjunction with the road being reconstructed.

Class "D" cost estimate

**EXPLANATION/HIGHLIGHTS**

To design and construct a section of missing sidewalk on the north and west side of Mary Street from Industrial Parkway South to Wellington Street East and exclusive right turn lanes on both directions, northbound and southbound at the intersection of Mary Street and Wellington Street East.

Work includes:

- construction of a 1.5m sidewalk on the north side of Mary Street from Industrial Parkway South to Wellington Street East, 897m of proposed sidewalk.
- exclusive right turn lanes in both directions, northbound and southbound, at the intersection of Mary/John West Way with Wellington Street East. Construction of dedicated right turn lanes in both directions will improve the operations of the intersection by reducing the queuing and delay for motorists. Both directions meet the warrants for turning right lanes.
- This intersection is under the jurisdiction of York Region, therefore Region's involvement and approval will be required.
- The sidewalk construction project has been combined with project # 34515, "Allocation for Growth Related Traffic Congestion Issues" for Mary Street and Wellington Street East Intersection improvements.
- The design will take place in 2016 and construction in 2017.

Both projects are included in the 10-year Capital Plan.

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	75,000	75,000						
CONTRACTS	586,000		586,000					
	661,000	75,000	586,000					
<b>Expenditures Total</b>	<b>661,000</b>	<b>75,000</b>	<b>586,000</b>					
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	480,000	45,000	435,000					
	480,000	45,000	435,000					
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	181,000	30,000	151,000					
	181,000	30,000	151,000					
<b>Funding Total</b>	<b>661,000</b>	<b>75,000</b>	<b>586,000</b>					
<b>Total Over (Under) Funded</b>								

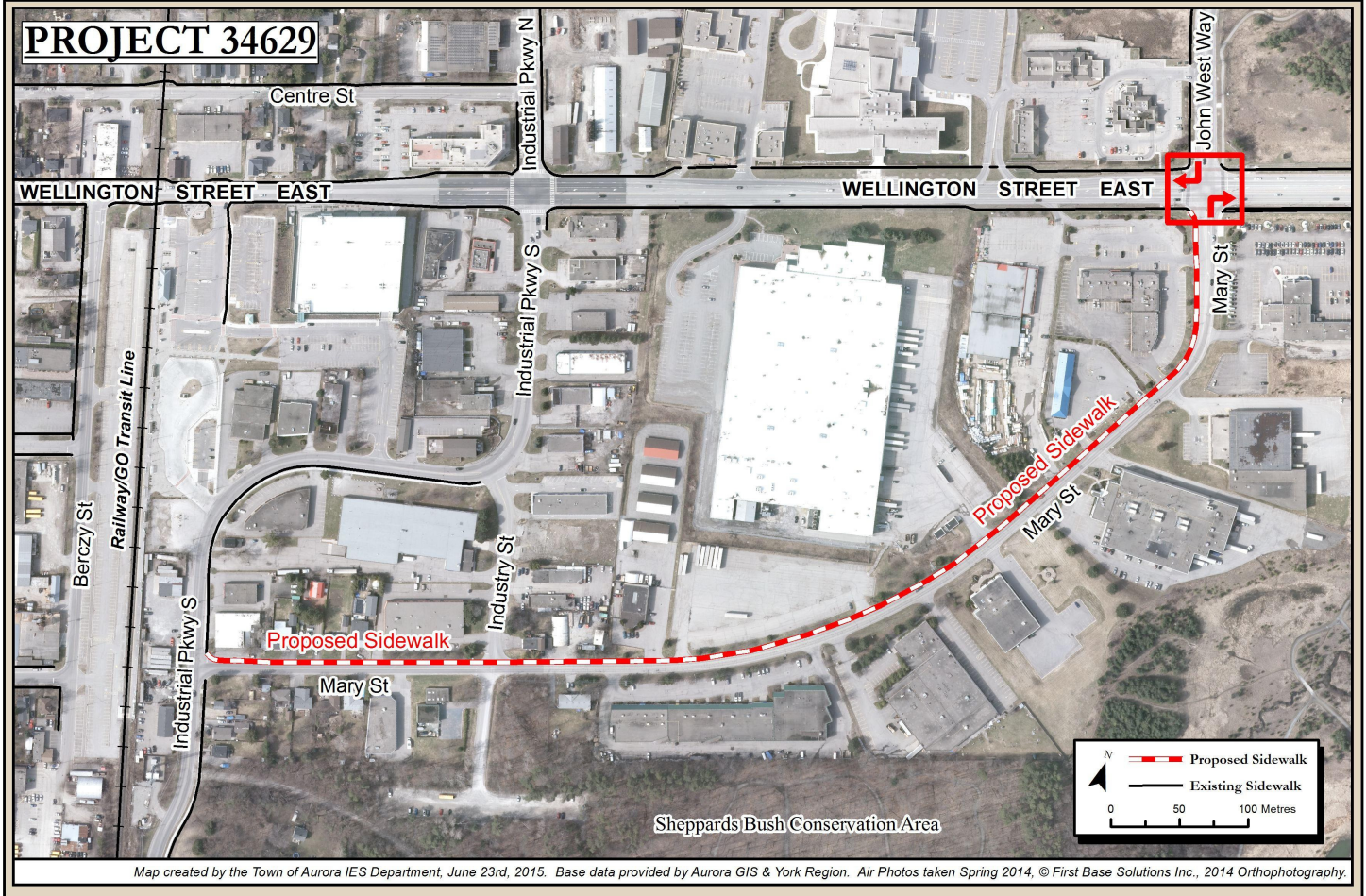


**Capital Projects**

<b>Project</b>	34629 S/W- Mary- Ind. Pkwy S to Wellington		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Gallery**

Q:\\_Departments\_space\Works\Capital Projects\CP 34629 - New Sidewalk Mary St from Industrial Pkwy S to Wellington St E\CP\_34629.jpg



**Capital Projects**

<b>Project</b>	41006 Sanitary Sewer on Leslie Street to Service 2C Lands		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

To design and build a sanitary sewer on Leslie Street from North of Roy Harper Avenue to Pease Court.

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

**PERFORMANCE/ACTIVITY IMPACTS:**

This project is necessary in order to support the development of the 2C lands.

**EXPLANATION/HIGHLIGHTS**

This project includes the design and construction of a 300mm sanitary sewer from Roy Harper Avenue to Pease Court. This infrastructure is necessary to accommodate the residential development on Pease Court as well as the industrial/commercial lands east of Leslie Street.

This sewer will accommodate some of 2C lands development: including the residential development on Pease Court (Mattamy) and the industrial and commercial development east of Leslie Street.

This project was initiated in 2014; requested 2014 funding of \$52,000 was required in order to complete the design phase of this project. Construction will take place in 2016.

This project is included in the most recent 10-year Capital Plan.

**Budget**

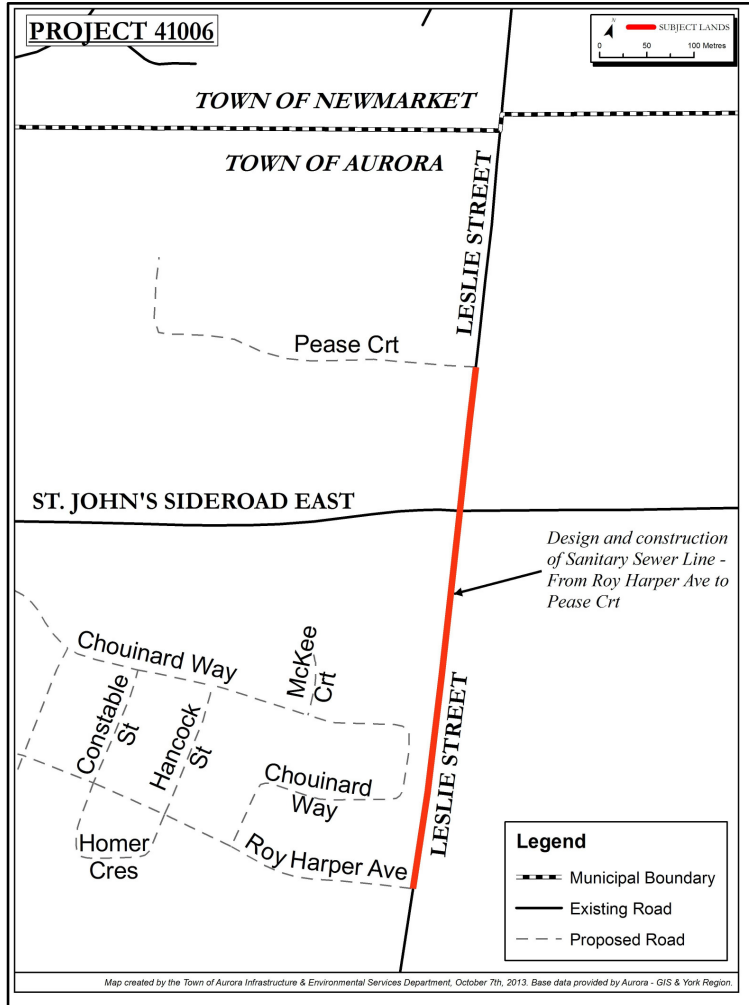
	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	1,485,000	1,485,000						
	1,485,000	1,485,000						
<b>Expenditures Total</b>	<b>1,485,000</b>	<b>1,485,000</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
STORM SEWER DC CONT'N	1,485,000	1,485,000						
	1,485,000	1,485,000						
<b>Funding Total</b>	<b>1,485,000</b>	<b>1,485,000</b>						
<b>Total Over (Under) Funded</b>								

**Capital Projects**

<b>Project</b>	41006 Sanitary Sewer on Leslie Street to Service 2C Lands		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Gallery**

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**Capital Projects**

<b>Project</b>	41010 SCADA Monitoring System		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

To install SCADA (Supervisory Control and Data Acquisition) in the Town's 6 Sewage pumping stations and 1 Water Booster station

**LINK TO STRATEGIC PLAN**

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

**PERFORMANCE/ACTIVITY IMPACTS:**

The importance of a SCADA computer system is automation. It will allow the department to carefully study and anticipate the optimal response to emergency conditions and execute those responses automatically. It automates common, tedious, routine tasks that the department currently performs with an operator visiting the site.

**EXPLANATION/HIGHLIGHTS**

SCADA systems are commonly found in the Water and Wastewater industry where operational duties need to be measured through electronic communication. For example, an operator can monitor alarms, switch a pump or motor on or off through SCADA without leaving home. SCADA will increase staff productivity, improves management of critical machine failure in real-time and minimizes the possibility of a controllable environmental spill.

The project was not included in the most recent 10-year capital plan.

Class C estimate

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	200,000	200,000						
	200,000	200,000						
<b>Expenditures Total</b>	<b>200,000</b>	<b>200,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	200,000	200,000						
	200,000	200,000						
<b>Funding Total</b>	<b>200,000</b>	<b>200,000</b>						
<b>Total Over (Under) Funded</b>								





**Capital Projects**

<b>Project</b>	73085 Arboretum Development		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

To continue the Aurora Community Arboretum partnership project.

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

**PERFORMANCE/ACTIVITY IMPACTS:**

To assist community volunteers in the development and maintenance of a Community Arboretum in the Holland River Valley.

**EXPLANATION/HIGHLIGHTS**

The Aurora Community Arboretum (ACA) has completed their major Flora Aurora Plan project. Staff are looking to continue this partnership with the ACA through further tree planting enhancements and ongoing maintenance of the tree planting areas.

The partnership with the ACA began in 2007 with the understanding that the Town would consider approving \$1.0M in funding over 10 years. This partnership allowed staff to enhance the Community Arboretum under the 'Adopt a Park' program. With the approval of the 2015 Capital Budget, the Town has committed a total of \$0.60M to the development of the Holland River Valley. With the final payment occurring in 2019 this will complete the Towns obligation for funding the Arboretum Capital works projects.

Project was included in the most recent 10-year Capital Plan.

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	400,000	100,000	100,000	100,000	100,000			
	400,000	100,000	100,000	100,000	100,000			
<b>Expenditures Total</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
CIL PARKLAND CONTRIBUTION	200,000	50,000	50,000	50,000	50,000			
	200,000	50,000	50,000	50,000	50,000			
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	200,000	50,000	50,000	50,000	50,000			
	200,000	50,000	50,000	50,000	50,000			
<b>Funding Total</b>	<b>400,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	73177 Regionally Approved Pedestrian Underpasses		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

To implement Trails Master Plan recommendations.

**LINK TO STRATEGIC PLAN**

**Supporting an exceptional quality of life for all- Objective 4: Encouraging an active and healthy lifestyle** - Implement and regularly update the Trails Master Plan to improve connectivity.

**PROJECT APPROVED PENDING A DETAILED REPORT BACK TO COUNCIL.**

**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. At the Council meeting of August 13, 2013 Council approved a funding contribution toward two underpasses to be constructed on Leslie Street north of Wellington Street in conjunction of the Regions planned road reconstruction project scheduled for 2016.

Project was included in the most recent ten year capital plan.

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	475,000	475,000						
	475,000	475,000						
<b>Expenditures Total</b>	<b>475,000</b>	<b>475,000</b>						
<b>Funding</b>								
<b>Development Charges Reserve Funds</b>								
ROADS & RELATED DC CONT'N	475,000	475,000						
	475,000	475,000						
<b>Funding Total</b>	<b>475,000</b>	<b>475,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	73282 Light Armoured Vehicle at Aurora Cenotaph Peace Park		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

To prepare a site on which to display a light armoured vehicle.

**PERFORMANCE/ACTIVITY IMPACTS:**

The Town will assume ownership, ongoing care, maintenance and any associated liability.

**EXPLANATION/HIGHLIGHTS**

To accommodate the light armoured vehicle, it is necessary to construct an engineered concrete slab. The site will be determined in consultation with the Aurora Legion and the Queens York Rangers to ensure that the location of the vehicle is prominent on the site and suitably located to accommodate the annual Remembrance Day services.

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	15,000	15,000						
	15,000	15,000						
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>						
<b>Funding</b>								
<b>Council Discretionary Reserve Funds</b>								
Council Discretionary Contributions	15,000	15,000						
	15,000	15,000						
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>						
<b>Total Over (Under) Funded</b>								



**Capital Projects**

<b>Project</b>	81015 Community Improvement Plan		
<b>Department</b>	Planning		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2016

**Description**

**PURPOSE:**

The purpose of this project is to provide funds which can be utilized in support of the implementation of initiatives and strategies that have been identified through the Community Improvement Plan (CIP).

**LINK TO STRATEGIC PLAN:** *Enabling a diverse, creative and resilient economy - Objective 1: Promoting economic opportunities that facilitate the growth of Aurora as a desirable place to do business. Actively promote and support a plan to revitalize the downtown.*

**PERFORMANCE/ACTIVITY IMPACTS:**

By providing financial support of the CIP initiative and strategies, the Town is able to stimulate the redevelopment of targeted downtown areas. Without this funding, the CIP identified goals and objectives are less likely to be achieved.

**EXPLANATION/HIGHLIGHTS**

A CIP is a tool that has been made available through the Planning Act which allows a municipality to offer financial incentives to the private sector in order to stimulate redevelopment. CIP's are enacted through bylaws. Aurora's CIP targets the Aurora Promenade Study Area redevelopment and activity.

The development of a CIP is intended to complement a broader municipal planning initiative for sustainable growth management, economic development and community renewal in the town. With an emphasis on stimulating private sector property investment via the provision of grants, loans and other financial incentives, the significant costs associated with redevelopment are mitigated. The CIP will continue to be a key tool for achieving desired results.

This project has been included in the most recent 10 year capital plan.

**Budget**

	Total	2016	2017	2018	2019	2020	2021	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CIP INITIATIVES GRANT	600,000	200,000	200,000	200,000				
	600,000	200,000	200,000	200,000				
<b>Expenditures Total</b>	<b>600,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>				
<b>Funding</b>								
<b>Other Funding Sources</b>								
GROWTH & NEW RES CONT'N	600,000	200,000	200,000	200,000				
	600,000	200,000	200,000	200,000				
<b>Funding Total</b>	<b>600,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>				
<b>Total Over (Under) Funded</b>								