



GROWTH AND NEW CAPITAL PROJECTS

AS APPROVED ON DECEMBER 14, 2021

Growth & New Capital

(\$000s)

Proposed new capital or increases to capital

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

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
Community Services					
Programs					
74030 - Korean War Memorial	24.0		24.0	New capital project	18-8
	24.0	-	24.0		
Corporate Services					
Information Technology					
14076 - Digital Education Program	50.0	25.0	25.0	Per Technology Strategic Plan - this was an education engagement for ELT and CMT. \$25k for this year was to present the course twice	18-13
14086 - ArcGIS Portal	100.0	-	100.0	New capital project	18-15
14088 - Outdoor Wi-Fi Implementation (Conditionally Approved 2022)	50.0	-	50.0	New capital project. Conditionally approved in 2022.	18-16
14101 - Permit Occupancy Application	25.0	-	25.0	New capital project	18-17
14102 - Garbage Tag Portal	25.0	-	25.0	New capital project	18-19
	250.0	25.0	225.0		
Bylaw					
24029 - AMPS Implementation	150.0	-	150.0	New capital project	18-21
	150.0	-	150.0		
Operational Services					
Fleet					
71092 - Facilities - Van - Aurora Town Square (New)	55.0	-	55.0	New capital project	18-23
71117 - Parks - Utility Vehicle - Wildlife Park (New)	40.0	-	40.0	New capital project	18-24
	95.0	-	95.0		
Parks					
73201 - Artificial Turf - Location #1	2,575.0	-	2,575.0	New capital project	18-26
73290 - Tree Inventory	40.0	25.0	15.0	Development related, update inventory	18-28
73335 - Dog Waste Container/Diversion Pilot Project	61.0	-	61.0	New capital project	18-31

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Proposed new capital or increases to capital

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

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
73338 - St. Anne's School Park (Conditionally Approved 2022)	200.0	-	200.0	New capital project. Conditionally approved in 2022.	18-33
	2,876.0	25.0	2,851.0		
Planning & Development Services					
Roads					
31229 - Construction of a Layby Lane on Tecumseh Drive at Aurora Heights P.S.	65.0	-	65.0	New capital project	18-35
	65.0	-	65.0		
Traffic					
34518 - Pedestrian Crossings as per 2019 DC Study (Conditionally Approved 2022)	216.2	144.1	72.1	New funding request as per the 2019 DC Study. Conditionally approved in 2022.	18-38
34519 - Traffic Calming as per 2019 DC Study (Conditionally Approved 2022)	245.1	122.6	122.6	New funding request as per the 2019 DC Study. Conditionally approved in 2022.	18-41
	461.3	266.7	194.6		
Sidewalks					
34617 - Sidewalk- Edward/ 100m E of Yonge-Dunning	75.0	-	75.0	New capital project	18-44
	75.0	-	75.0		
Total	3,996.3	316.7	3,679.6		

Growth & New Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

This list includes new capital projects and existing projects where an increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
Fire Services				
21006 - Fire HQ, Hall and Training Construction	13,655.0	13,655.0	-	
21106 - Pumper for Fire Hall 4-5	410.0	410.0	-	
21107 - Fire Hall 4-5 Turn Out Gear	75.6	75.6	-	
21109 - Fire - Smaller Vehicles	26.9	26.9	-	
21114 - Fire Master Plan - 2019	51.3	51.3	-	
	14,218.8	14,218.8	-	
Community Services				
Facilities				
72113 - New Recreation Facility-Aquatic center	2,400.0	2,400.0	-	
72223 - Electric Vehicle (EV) Charging Stations at Aurora Town Square	13.8	13.8	-	
72410 - SARC - 7500sqft. Gymnasium MPR Admin.	8,200.0	8,200.0	-	
72443 - AFLC - Pylon Sign	60.0	60.0	-	
72445 - CYFS - Firehall 4-3 Pylon Sign	30.0	30.0	-	
81019 - Aurora Town Square	51,939.5	51,939.5	-	
	62,643.3	62,643.3	-	
Programs				
74015 - Cultural Services Master Plan	180.0	180.0	-	
74017 - Aurora Sports Hall of Fame	77.0	77.0	-	
74019 - Active Net Scan System	20.0	20.0	-	
	277.0	277.0	-	
Corporate Services				
24015 - Radios for By-Law Officers	85.0	85.0	-	
24016 - Animal Control Start Up	100.0	100.0	-	
14058 - Project Management Software	50.0	50.0	-	
14068 - Wireless Upgrades and Enhancements	93.5	93.5	-	
14072 - Cityview Portal Implementation	92.1	92.1	-	

Growth & New Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

This list includes new capital projects and existing projects where an increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
14085 - Migration to Cityview Workspace	100.0	100.0	-	
14089 - Business Intelligence	50.0	50.0	-	
24013 - Building Division Website Portal	100.0	100.0	-	
12016 - Customer Experience Plan (CEP)	453.1	453.1	-	
12025 - Customer Relationship Management (CRM)	186.0	186.0	-	
13023 - Access Aurora Telephony Project	51.2	51.2	-	
	1,360.9	1,360.9	-	
Operational Services				
Operations				
72285 - JOC - Additional Work	2,185.2	2,185.2	-	
43057 - Installation of Backflow Prevention Meters in Town Facilities	125.0	125.0	-	
34713 - Street Light Pole Identification	40.0	40.0	-	
	2,350.2	2,350.2	-	
Fleet				
24023 - Cameras for Parking Enforcement	60.0	60.0	-	
34111 - Roads - DLA/Multipurpose Road Maintenance Truck (New)	500.0	500.0	-	
34188 - Trackless Sidewalk Snow Blower Attachment	150.0	150.0	-	
71060 - Facilities - 1/2 ton Truck (New)	45.0	45.0	-	
	755.0	755.0	-	
Parks				
73085 - Arboretum Development	1,036.3	1,036.3	-	
73107 - Former Kwik Kopy Trail Connection	927.9	927.9	-	
73119 - Street /Park Tree Planting Contract	739.9	739.9	-	
73147 - Trail Construction as per Trail Master Plan	150.0	150.0	-	

Growth & New Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

This list includes new capital projects and existing projects where an increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
73169 - David Tomlinson Nature Reserve (Phase 1-5)	5,119.5	5,119.5	-	
73177 - Regionally Approved Pedestrian Underpasses	1,036.2	1,036.2	-	
73247 - Trail Construction (Pandolfo/Glen Ridge development area)	100.0	100.0	-	
73287 - Hallmark Lands - Baseball Diamonds	3,750.0	3,750.0	-	
73292 - Picnic Tables/Benches/Garbage Receptacles	55.0	55.0	-	
73296 - Trails - Joseph Hartman Trail Connection (DG Group)	320.0	320.0	-	
73299 - Non - Programmed Park in 2C	1,500.0	1,500.0	-	
73323 - Mattamy Phase 4/5 Trail	900.0	900.0	-	
73327 - DeGraaf Cres Trail	200.0	200.0	-	
81016 - Aurora Promenade Streetscape Design & Implementation Plan Capital Works	570.0	570.0	-	
	16,404.8	16,404.8	-	
Planning & Development Services				
Roads				
31056 - Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination	883.6	883.6	-	
31101 - Reconstruction - Vandorf Sdrd (Sections)	3,547.1	3,547.1	-	
31217 - Construction of Median at Yonge Street & Ridge Road	150.0	150.0	-	
34006 - Pave Snow Storage Facility - Lambert Willson Park	1,309.0	1,309.0	-	
	5,889.7	5,889.7	-	
Sidewalks				
34610 - S/W, Multi-use Trail and Illumination - Leslie St - Wellington St. to Don Hillock Dr	192.8	192.8	-	

Growth & New Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

This list includes new capital projects and existing projects where an increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
34620 - S/W, Multi-use Trail and Illumination - Leslie St. - Wellington St. E to State Farm	361.6	361.6	-	
34635 - S/W, Multi-use Trail and Illumination - St. John Sdrd - Bayview to Leslie	1,444.0	1,444.0	-	
34637 - S/W - Leslie St - 600 m north of Wellington to N Town Limit	1,233.6	1,233.6	-	
	3,232.0	3,232.0	-	
Traffic				
34527 - Yonge/Wellington Intersection Improvements	494.1	494.1	-	
34533 - Traffic Calming Measures in School Zones	20.0	20.0	-	
	514.1	514.1	-	
Water, Wasterwater & Stormwater				
43048 - St John's Sdrd - Leslie to 2C	1,661.0	1,661.0	-	
	1,661.0	1,661.0	-	
Streetlights				
34707 - Lighting Upgrade - Wellington, Berczy to West of Mary	237.0	447.0	(210.1)	\$175,200 transferred to capital project 34006 (Aurora Snow Storage Facility in Lambert Willson Park) as per Council decision on June 22, 2021. \$34,900 reduction in anticipated regional grant due to lower costs than anticipated.
	237.0	447.0	(210.1)	
Building Services				
24014 - Digital Plan Review and E-Permit Applications	120.0	120.0	-	
	120.0	120.0	-	
Total	109,663.6	109,873.7	(210.1)	

Town of Aurora

Capital Projects

Project	74030 Korean War Memorial		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS		24,000	24,000			24,000		
		24,000	24,000			24,000		
Expenditures Total		24,000	24,000			24,000		
Funding								
Special Purpose Reserve Funds								
ARTS & CULTURAL CONTRIBUTION						4,000		
						4,000		
Other Funding Sources								
FEDERAL GRANTS						12,000		
MUNICIPAL RECOVERIES						8,000		
						20,000		
Funding Total						24,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2022 - Q4 2022

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

Remembrances of Canada's contribution to the Korean War effort can be found in many municipalities across this country. Aurora's War Memorial Peace park solemnly pays tribute to those from Aurora, King City and Whitchurch-Stouffville who served and were lost in the two world wars and the Afghan war. There is no similar recognition of the Korean War.

This project supports the development and installation of a Korean War memorial to those that served, from the three municipalities, as part of the Canadian contingent within the grounds of the Aurora War Peace Park, with a pending grant application to Veteran Affairs Canada under the Community War Memorial grant program.

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

The original War Memorial Tower was unveiled in 1925 to honour the soldiers who fell in WWI. The Altar of Sacrifice was added in 1960 to honour those that fell in WWII, while the LAVIII Afghanistan Memorial was added in 2017.

Aurora, Whitchurch-Stouffville and King jointly erected the WWI memorial and the names of the soldiers who died from all three municipalities were recorded on the memorial, similarly for The Altar of Sacrifice. There are no names on the LAVIII nor will there be names on the Korean Memorial.

The proposal for the Korean Memorial prepared by the Aurora Legion, has been shared with staff from all three municipalities, who are in favour of the project and have agreed to fund their portion of the project.

The Aurora Legion continues to be a critical partner with the Town in commemorating our veterans and they

Town of Aurora

Capital Projects

Project	74030 Korean War Memorial		
Department	Community Services		
Version	Final Approved Budget	Year	2022

will continue to support this project by providing an appropriate message for the monument and facilitate future memorial celebrations. The Aurora Legion also supports the preferred design but would like to recommend adding a reference to the United Nations. This suggestion is based on the fact that Korea was the U.N.'s first military intervention following its formation and the start of Canada's history of participation in U.N. sponsored missions.

In May 2021 a call for community input for the design of new memorial to the Korean War was completed and the preferred design, as voted on by the public, was submitted by a local resident.

Veteran Affairs Canada (VAC) is committed to honouring those who served Canada in times of war. The Commemorative Partnership Program provides grant funding of up to 50% of eligible expenditures, to organizations undertaking remembrance initiatives, which include funding related to the construction, restoration or expansion of a community war memorial. Applications for this program are due by November 1, with the anticipated start date on or after April 1 of the following year. Aurora will submit one application on behalf of all three municipalities to request funding to support this initiative.

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

The continued partnership between the Town of Aurora, Aurora Legion, the Township of King and the Town of Whitchurch-Stouffville, has resulted in many years of recognition for the veterans within our communities. This additional monument would provide an opportunity to commemorate those who participated in the Korean War.

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

The development of a Korean War memorial could not proceed.

Town of Aurora

Capital Projects

Project	74030 Korean War Memorial		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Gallery

K:\Financial Services\FIN\PlanInvest\Budget\FIN\2022 Budget\Capital Budget 2022\Photos\Attachment 1 - Korean War Memorial Design_Page_1.jpg

Front View



Town of Aurora

Capital Projects

Project	74030 Korean War Memorial		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Gallery

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Side View



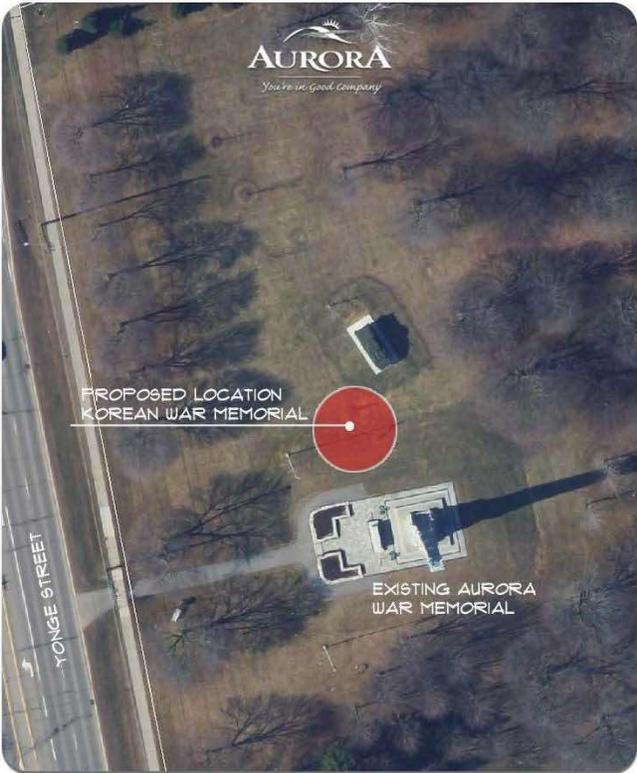
Town of Aurora

Capital Projects

Project	74030 Korean War Memorial		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Gallery

K:\Financial Services\FIN\PlanInvest\BudgetFIN\2022 Budget\Capital Budget 2022\Photos\Attachment 2 - Korean War Memorial Proposed Location.jpg



PEACE PARK
AURORA
AUGUST 2021

PROPOSED KOREAN WAR MEMORIAL
PEACE PARK, YONGE STREET
AURORA, ON.

Town of Aurora

Capital Projects

Project	14076 Digital Education Program		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	50,000	25,000		25,000	25,000		
	25,000	50,000	25,000		25,000	25,000		
Expenditures Total	25,000	50,000	25,000		25,000	25,000		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N					25,000	25,000		
					25,000	25,000		
Funding Total					25,000	25,000		

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

Project approved as per CS19-035 approved November 26, 2019. Q4 2021 - Q3 2022

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

To become a more tech savvy organization that appropriately leverages technology, the leaders of the Town need to understand technology, the potential of digital and how to successfully implement technology and digital enabled change. This program will benefit staff by raising the technology threshold as it pertains to implementing digital and technology driven change. Technology and digital thinking needs to be at the heart of business strategies for each business leader.

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

To be an effective and efficient municipality, it is imperative that we have effective, integrated technology underpinning and powering the organization. High quality customer service, operational efficiency and staff productivity depend on it. Moving from paper-based to digitized processes involves persistent organization as well as technological change for each business unit. This transformation allows work practices and processes to change, customer interaction to change, job roles and expectations change as a result of the implementation.

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

To provide management and senior leaders a digital education training program emphasizing digital awareness and readiness for digital organizational transformational change. This will provide leadership with foundational knowledge on core digital topics, to fully understand and embrace the potential of technology aligning the leadership and preparing for the upcoming digital process transformation.

Town of Aurora

Capital Projects

Project	14076 Digital Education Program		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

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

This program was recommended by the Technology consultants as part of the overall Technology Strategic Plan implementation. If not approved, changes cannot be made that will enable change.

Town of Aurora

Capital Projects

Project	14086 ArcGIS Portal		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS		100,000	100,000			100,000	100,000	
		100,000	100,000			100,000	100,000	
Expenditures Total		100,000	100,000			100,000	100,000	
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						100,000	100,000	
						100,000	100,000	
Funding Total						100,000	100,000	

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

Q2 2021 - Q4 2021

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

The ArcGIS Portal will allow the Town to easily share existing GIS data such as maps, scenes, applications, and other geographic information to internal users, other municipalities, York Region, and external business partners. This project aligns with the IT Strategic Plan.

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

We are constantly asked for geographic data by both internal and external parties. Our service delivery model currently is a manual one. The portal would allow us to provide this information quickly and online. This is a much more efficient delivery model for this much needed information.

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

This project benefits both internal and external consumers of geographic data. Having the portal means the data is readily available, and in some cases, available via self-serve.

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

Inefficient and expensive manual processes would need to be continued, geographic data will not be readily available and an item in the IT Strategic plan will be left unaccomplished.

Town of Aurora

Capital Projects

Project	14088 Outdoor Wi-Fi Implementation (Conditionally Approved 2022)		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		50,000	50,000			50,000	50,000	100,000
		50,000	50,000			50,000	50,000	100,000
Expenditures Total		50,000	50,000			50,000	50,000	100,000
<i>Funding</i>								
Other Funding Sources								
GROWTH & NEW RES CONT'N						50,000	50,000	100,000
						50,000	50,000	100,000
Funding Total						50,000	50,000	100,000

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

Ongoing. 2022 Budget Authority conditionally approved. Staff to submit report to Council.

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

This project will provide WiFi hotspots for residents in outdoor Town parks. Town Park and Library Square will be the first two areas to receive this technology. When residents are in these areas, they will be able to attach their smart phones or other mobile devices to these hotspots and easily access Town services. This project aligns with the IT Strategic Plan in that it is providing residents with direct access to Town services and general internet access.

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

This is a benefit to both Town employees or residents who happen to be in an outdoor area where this technology is deployed. The mayor has asked us to look into this initiative. He wants to provide WiFi services in some outdoor locations.

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

All residents will receive the benefit of attaching to this Town provided WiFi when they are in an outdoor area with this technology. This project was initiated by the mayor.

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

If not approved, residents will not get the benefit and convenience of direct access to Town services and general internet access while in outdoor parks.

Town of Aurora

Capital Projects

Project	14101 Permit Occupancy Application		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS		25,000	25,000			25,000		
		25,000	25,000			25,000		
Expenditures Total		25,000	25,000			25,000		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						25,000		
						25,000		
Funding Total						25,000		

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

Q2 2022 - Q4 2022

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

Implement a system for issuing online plumbing permits and road occupancy permits and taking payments in order to: 1. Create efficiencies with self-serve functionality for residents to apply for and pay for permits. 2. Improve customer service experience for all applicants. 3. Reduce the time required to issue a permit. 4. Reduce the amount of paper and dependencies on paper. 5. Eliminate the duplication of tasks (e.g. road occupancy and building permits sometimes need to be done together – one stop shopping for resident).

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

LINK TO STRATEGIC PLAN: Objective 2: Invest in sustainable infrastructure – maintain and expand infrastructure to support forecasted population growth through technology. Objective 6: Promoting service accountability, excellence and innovation – Using technology for better decision making, cost savings resulting from greater efficiencies, improved communication and enhanced service levels across the organization. Approximately 600 to 800 road occupancy permits are issued per year. External applicants are required to complete an application and provide supporting documents that include site drawings, traffic control plans, certificates of insurance and WSIB documents. Payment is received in the form of cheque or credit card (over the phone). Documents are dropped off at the JOC or emailed. Once the pre-work application, supporting documents and payments are received and processed, the TOA Roads Crew proceed with pre, post and final inspection activities. Information from the inspections are detailed on a form. These multiple inspections are tracked manually via Excel and it is challenging. Challenges include the volume of permits and the various stages of the permit, difficulties determining the due date for each permit. The existing process of using Excel isn't efficient. It is difficult to track activities and hampers the level of customer service the Division can provide.

Town of Aurora

Capital Projects

Project	14101 Permit Occupancy Application		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

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

A new Road Occupancy Permitting System will bring efficiency and cost savings to the existing process. It will also improve current level of service and customer satisfaction and increase staff productivity.

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

The Roads Division would continue to use Excel with limited capabilities to track road occupancy permits. Continued disconnection with road permit process and other applications such as CityView. Information may not be properly distributed amongst the different departments and divisions. Roads Staff may not have the proper data/information to make better decisions while out in the field. External applicants will still be required to complete a manual application along with long drawn out manually processes with no self-service online functionality. Continued dependencies on paper.

Town of Aurora

Capital Projects

Project	14102 Garbage Tag Portal		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		25,000	25,000			25,000		
		25,000	25,000			25,000		
Expenditures Total		25,000	25,000			25,000		
<i>Funding</i>								
Other Funding Sources								
GROWTH & NEW RES CONT'N						25,000		
						25,000		
Funding Total						25,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2022 - Q4 2022

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

Effective January 1st, 2021, the Town of Aurora will have a three bag garbage limit for residents. This project would be the creation of a web portal designed for residents, where you can go to the portal and purchase tags online if they are going to exceed the three garbage bag limit. The portal would be setup with an online payment system. Once the tags have been purchased we have the option of mailing out the tags to the resident or use a program that would allow you to download tags that can be printed and attached to the garbage bag. This would eliminate the need for residents to go to the Joint Operations Centre or Aurora Town Hall to purchase garbage tags.

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

LINK TO STRATEGIC PLAN: Objective 2: Invest in sustainable infrastructure – maintain and expand infrastructure to support forecasted population growth through technology. Objective 6: Promoting service accountability, excellence and innovation – Using technology for better decision making, cost savings resulting from greater efficiencies, improved communication and enhanced service levels across the organization.

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

Residents will no longer have to go to the Joint Operations Centre or Town Hall to purchase garbage tags. They can purchase garbage tags 24/7 through our Garbage Tag Web Portal. This will provide greater business efficiencies and an improved customer service experience for our residents. It will also provide additional relief for Customer Service Agents dealing with the increased phone calls/emails and aid in tracking customer inquiries and complaints.

Town of Aurora

Capital Projects

Project	14102 Garbage Tag Portal		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

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

Residents will continue to go to Joint Operations Centre or Town Hall to purchase garbage tags. We would continue to use traditional methods of communicating with residents via phone and email. There would be no 24/7 online solution public portal for residents to utilize.

Town of Aurora

Capital Projects

Project	24029 AMPS Implementation		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS		150,000	150,000			150,000		
		150,000	150,000			150,000		
Expenditures Total		150,000	150,000			150,000		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						150,000		
						150,000		
Funding Total						150,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q1 2022 - Q1 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>The purpose of this project is to expand on the Town's relationship with GTECHNA for enforcement management tools/software. As part of the transition to the Administrative Monetary Penalty System (AMPS), the Town will be responsible for administering our own hearings and adjudications. This is in support of a provincial recommendation to transition Provincial Offences matters away from the Provincial Court System. The goal of this project is to provide residents with an easier process for appealing parking tickets and AMPS tickets by having them be able to request appeals online. The program will also allow officers to issue fines and notices in the field and have all details stored in a centralized back office that is combined with other code enforcement records.</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>Approval of this project will allow bylaw services to appropriately follow through with case files, conduct appropriate enforcement action, and implement a mandatory screening/hearing process as part of the AMPS transition. Without implementation of this program, it is highly likely that the Town will continue to see reductions in revenues associated with court fines and large portions of adjudicated fines will continue to go to higher tiers of government (Upwards of 50%).</p> <p>Aurora is currently one of the few municipalities in York Region who have not transitioned to this program. Currently the following municipalities have switched: Markham, Richmond Hill, Vaughan and Newmarket.</p>

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
<p>The implementation of this project will include a better customer experience for residents, significant increases in revenue (sustained 25-30% increase), and better control over judicial matters.</p>

Town of Aurora

Capital Projects

Project	24029 AMPS Implementation		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

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

If this project is not approved, it is highly probable that the Region will force the Town to explore this process within 1-2 years. Given the current backlog of Provincial Offences Act charges before the court (300,000+ as of April 2021) many charges will be withdrawn and the courts will be looking for alternative methods to resolve issues of non-compliance.

Town of Aurora

Capital Projects

Project	71092 Facilities - Van - Aurora Town Square (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER		55,000	55,000			55,000		
		55,000	55,000			55,000		
Expenditures Total		55,000	55,000			55,000		
<i>Funding</i>								
Other Funding Sources								
GROWTH & NEW RES CONT'N						55,000		
						55,000		
Funding Total						55,000		

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

Q1 2022 - Q3 2022

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

A service vehicle is required for the Aurora Town Square Complex. This includes the Cultural Centre, Library Square, Victoria Hall and the Armoury.

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

Staff supporting the above facilities are required to transport tools, equipment and supplies required for maintenance as well as furniture, fixtures and equipment to support the various programs being delivered throughout the facilities.

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

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

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

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

Town of Aurora

Capital Projects

Project	71117 Parks - Utility Vehicle - Wildlife Park (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER		40,000	40,000			40,000		
		40,000	40,000			40,000		
Expenditures Total		40,000	40,000			40,000		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						40,000		
						40,000		
Funding Total						40,000		

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

Q1 2022 - Q3 2022

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

A utility vehicle is required for the maintenance of the David Tomlinson Wildlife Park and additional trails within 2C development lands.

Trails are one of the Town's most utilized assets and especially since the onset of COVID-19. Phase 1 of the DTWP was completed in Fall 2020 and is unique as it includes many boardwalks due to the wetlands and created trails boardwalk on either end. This requires smaller/lighter equipment to cross boardwalks due to load bearing capacities to perform regular maintenance/inspections. This vehicle will also benefit Phase 2 to be constructed in 2022 and many other trails north of St. John's being constructed in the next couple years, currently under design.

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

To sustain service levels this vehicle is essential in assisting in trail inspection, trail grooming and management of the wetland spaces/dam.

The vehicle will support the new Serviceperson required to maintain new infrastructure and amenities due to development of open spaces/trails and parks east of Bayview Ave.

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

Will enable staff in meeting Parks Maintenance Standard Service Levels for trails/open spaces/boardwalks and woodlots.

Safe spaces for residents to enjoy our natural environment.

Town of Aurora

Capital Projects

Project	71117 Parks - Utility Vehicle - Wildlife Park (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Please provide an explanation of what the outcomes would be if the project was not approved.
Risk of not being able to meet service levels and maintain infrastructure with potential for injury/litigation.

Town of Aurora

Capital Projects

Project	73201 Artificial Turf - Location #1		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING		150,000	150,000			150,000		
CONTRACTS		2,425,000	2,425,000				2,425,000	
		2,575,000	2,575,000			150,000	2,425,000	
Expenditures Total		2,575,000	2,575,000			150,000	2,425,000	
Funding								
Other Funding Sources								
OTHER							500,000	
GROWTH & NEW RES CONT'N						150,000	1,925,000	
						150,000	2,425,000	
Funding Total						150,000	2,425,000	

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q1 2022 - Q4 2024

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>Phase 1 - Preparation of detailed design specifications for one artificial turf sports field in partnership with school board to meet needs identified within the Sports Field Development Strategy (SFDS). Consultant works will support the tender process for Phase 2, construction of turf field and washroom facility in 2023/24 with the impending closure of the 19 grass soccer fields known as the Magna Fields in 2025, absence of these fields will have a significantly negative impact on service levels. Replacement of these fields are identified in the SFDS as a high priority. At this time, staff anticipate the field will be completed by end of Q4 2024 - Q2 2025.</p> <p>Specific locations and field specifications remain subject to Council approval.</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>Artificial turf fields with lighting are equivalent to approximately 2.5 grass field for field usage, and can be maintained at a lower cost than grass fields. Construction of full-size, lit artificial turf fields will also allow for the re-allocation of existing full-size grass fields to be re-purposed for other sport field requirements.</p> <p>Working in partnership with school boards eliminates the need for land acquisition(estimated at 2 million/acre currently) that is hard to come by in Aurora as there is very little availability of large parcels left in Town.</p>

Town of Aurora

Capital Projects

Project	73201 Artificial Turf - Location #1		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

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

Potential partnerships with school boards to leverage available land, therefore no capital expenditure for land acquisition.
Proven successful partnership exists with St. Max School Artificial turf and Town.
Length of season increased, lower operating costs, less down time due to weather and rest periods required for natural turf.

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

Potential loss of revenue, inability to meet sport group needs and service levels, once Magna complex comes off-line and is not available for Town use.

Town of Aurora

Capital Projects

Project	73290 Tree Inventory		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	40,000	15,000	20,352		19,648	15,000	30,000
	25,000	40,000	15,000	20,352		19,648	15,000	30,000
Expenditures Total	25,000	40,000	15,000	20,352		19,648	15,000	30,000
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION				2,518		1,500	1,500	3,000
				2,518		1,500	1,500	3,000
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N				17,834		18,148	13,500	27,000
				17,834		18,148	13,500	27,000
Funding Total				20,352		19,648	15,000	30,000

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

Q2 2022 - Q4 2022

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

To inventory the street trees in the new development lands on the 2C lands. It is important to update the current tree inventory to include these new residential areas in Town so we have a complete record. This helps us understand the quantity of trees, diversification of species and locations which details this large asset and assists in maintenance planning. The Town initiated the street tree inventory in the early 2000's and all of the Town has been completed to date.

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

Inventory supports the Municipal Forestry Policy and the Parks Maintenance Standards, assisting in projecting/managing block pruning and budgeting works. Example of where the inventory has been vital is the management of the EAB treatment program. It has allowed staff to identify the number of trees/diameter to enable budget forecast for treatments and procurement document information, essential to allow Council to make informed decisions. Inventory shared with the GIS department, creating a layer of street trees in iCity that assists forestry/administration staff identifying ownership of trees, defining property lines and tree locations.

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

The project will create efficiencies in customer service, planning of work and maintenance schedules. It will also assist in creating accurate forecasts in budgets and reporting of assets. In addition, it will help staff deal with work orders and customers efficiently while improving response time.

Town of Aurora

Capital Projects

Project	73290 Tree Inventory		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

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

Incomplete registry of assets.
Loss if data essential to operational staff work orders/service delivery.

Town of Aurora
Capital Projects

Project	73290 Tree Inventory		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

C:\Users\Sara Tienkamp\Documents\Tree Inventory.jpg



Town of Aurora

Capital Projects

Project	73335 Dog Waste Container/Diversion Pilot Project		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		61,000	61,000			61,000		
		61,000	61,000			61,000		
Expenditures Total		61,000	61,000			61,000		
<i>Funding</i>								
Other Funding Sources								
GROWTH & NEW RES CONT'N						61,000		
						61,000		
Funding Total						61,000		

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

Q1 2022 - Q3 2022

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

Dedicated collection of dog waste ensures that it is diverted from landfill and flows through the correct stream of organic materials. The solution will help to collect dog waste correctly, which can then be converted to energy and fertilizer. Staff are proposing an in-ground dog waste pilot project for 2022-23, including installation of 12 receptacles within high use parks and trails in Aurora.

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

Improper disposal of dog waste is a problem for the public that use public spaces and for the staff that maintain the receptacles. In numerous park/trail locations, 50-75% of the waste in a receptacle is pet waste.

In-ground containers minimize the contact the public and staff would typically have with a traditional mixed waste receptacle where pet waste has been disposed. The experience for staff is less than pleasant with foul odours, mass quantities of pet waste, loose dog waste and heavy cans, all creating many health and safety concerns.

The units are fully in-ground, pre-cast concrete containers that store waste below grade where it is cooler and out of direct sunlight. This reduces odour and means that waste can be collected when the container is full, not when it smells, with a frequency of approximately every 6 weeks due to capacity. The above-grade access tube is designed to accept small bags of dog waste to minimize contamination by other waste eg: coffee cups. The waste is emptied by a large capacity contractor waste truck outfitted with a crane arm, to lift out the bag and transport for green disposal.

Town of Aurora

Capital Projects

Project	73335 Dog Waste Container/Diversion Pilot Project		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

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

Project benefits include:
-Proper disposal of organics
-Ease of disposal for public
-Health and safety concerns addressed by clean/efficient disposal
-Large capacity units requiring less frequent maintenance
-Minimal operational impact
-Customer satisfaction

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

Health and safety concerns will continue and organic material will be improperly disposed of in landfill.

Town of Aurora

Capital Projects

Project	73338 St. Anne's School Park (Conditionally Approved 2022)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING		200,000	200,000			200,000		
CONTRACTS							4,493,900	
		200,000	200,000			200,000	4,493,900	
Expenditures Total		200,000	200,000			200,000	4,493,900	
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION						66,666	1,497,967	
						66,666	1,497,967	
Other Funding Sources								
OTHER						133,334	2,995,933	
						133,334	2,995,933	
Funding Total						200,000	4,493,900	

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

Ongoing. 2022 Budget Authority conditionally approved. Staff to submit report to Council.

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

Design and construction of a new park in the Shining Hill Development (once approved) in partnership with St. Anne's School.

Park and school properties border one another allowing for easy flow and partnering opportunities. Park to include a multi use artificial turf, playground, tennis, basketball washroom and small 20 vehicle parking lot. Additional parking and bleacher seating will be accommodated on St. Anne's School lands.

Retention of design consultant in 2022 to provide detailed design, tender documents and contract administration, followed by construction of park in 2023.

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

Partnership will be similar to St. Max Artificial Turf field which has been very successful model. Town would have booking rights to the turf in the evenings/weekends and summer months, which are our primary demand time slots for sports users. The addition of an artificial field would assist in offsetting the loss of magna land fields in 2025 and provide field use opportunities. Artificial surfaces also have little to no down time due to rain and extend playing season by approximately 3 months, providing booking opportunities and increased revenue. In addition, the other park amenities will provide area residents with recreational opportunities in their neighborhood.

The park will have impact on operational staff levels and budget as it will be an increase in service with the additional amenities and parkland to maintain. The costs will be identified in 2024 operating budget, The artificial turf requires less maintenance than a natural turf field however washroom, grass and courts will increase the service demand.

Town of Aurora

Capital Projects

Project	73338 St. Anne's School Park (Conditionally Approved 2022)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

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

Ongoing strong community partnership with St.Andrew/St.Annes
Premier sorts field with top of the line turf
Support the health/wellness and active lifestyle of residents

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

Loss of recreational opportunities for residents that promote health and wellness in the community
Residents would need to cross St. Johns, cross into Newmarket or travel by vehicle to access parks with similar features

Town of Aurora

Capital Projects

Project	31229 Construction of a Layby Lane on Tecumseh Drive at Aurora Heights P.S.		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING		65,000	65,000			65,000		
CONTRACTS							60,000	
		65,000	65,000			65,000	60,000	
Expenditures Total		65,000	65,000			65,000	60,000	
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N						58,500	54,000	
						58,500	54,000	
Other Funding Sources								
GROWTH & NEW RES CONT'N						6,500	6,000	
						6,500	6,000	
Funding Total						65,000	60,000	

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

Q1 2022 - Q4 2022

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

This project involves the construction of a layby area on the east side of Tecumseh Drive along the frontage of the Aurora Heights Public School.

The implementation of a layby area on the east side of Tecumseh Drive along the school's frontage will formalize the existing student pick-up/drop-off activities while improving the overall traffic operations of Tecumseh Drive. The proposed layby area will be approximately 32 m in length and it can accommodate 4 to 5 vehicles.

The design will be delivered in 2022 and construction in 2023. This funding request is for the design for 2022.

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

The layby area will begin just north of the all-way stop control intersection at Tecumseh Drive and Kitimat Crescent to eliminate possible operational conflicts and safety concerns. The length and location of the layby area was strategically selected to avoid the needs of relocating any privately-owned infrastructure (e. g. staircases, retaining wall and transformer box) and to avoid any impact on the existing utility poles, which will increase the construction costs of the layby area considerably.

Town of Aurora

Capital Projects

Project	31229 Construction of a Layby Lane on Tecumseh Drive at Aurora Heights P.S.		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

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

The implementation of a layby area on the east side of Tecumseh Drive along the school's frontage will formalize the existing student pick-up/drop-off activities while improving the safety and the overall traffic operations of Tecumseh Drive.

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

Not approving this project will have an impact on the pedestrian safety in the area, especially during school rush hours, and on the overall traffic operations on Tecumseh Drive.

Town of Aurora

Capital Projects

Project	31229 Construction of a Layby Lane on Tecumseh Drive at Aurora Heights P.S.		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

J:_Departments_space\Works\Capital Projects\CP 31229 - Construction of Layby Lane on Tecumseh Drive at Aurora Heights Public School\CP_31229.



Map created by the Town of Aurora Planning and Development Services Department, Engineering and Capital Delivery Division, October 17th, 2019. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2018, © First Base Solutions Inc., 2018 Orthophotography.

Town of Aurora

Capital Projects

Project	34518 Pedestrian Crossings as per 2019 DC Study (Conditionally Approved 2022)		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS	144,100	216,150	72,050	76,891	67,209	72,050		
	144,100	216,150	72,050	76,891	67,209	72,050		
Expenditures Total	144,100	216,150	72,050	76,891	67,209	72,050		
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N				65,766	42,309	54,038		
				65,766	42,309	54,038		
Other Funding Sources								
GROWTH & NEW RES CONT'N				36,025	24,900	18,012		
				36,025	24,900	18,012		
Funding Total				101,791	67,209	72,050		

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

Ongoing. 2022 Budget Authority conditionally approved. Staff to submit report to Council.

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

To provide funding for the implementation of pedestrian crossovers at the following locations if warrants on speed and volume are met. Implementation will take place based on available budget.

- Walton Drive at Catherine Avenue (Type D)
- Murray Drive at Milestone Crescent (Type C)
- Hollandview Trail at Ochalski Road (Type D)
- Henderson Drive at McClenny Drive (Type C)
- Stone Road at Cliff Road (Type D)
- Stone Road at Aurora Grove Public School eastern access (Type D)

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

The Town would like to implement a pedestrian crossover program to increase pedestrian safety at mid-block, intersection and roundabout crossings. The MTO has updated the Ontario Traffic Manual- Book 15 "Pedestrian Crossing Treatments" with new treatments for pedestrian crossover to allow pedestrians to cross safely. The new crossover treatment provides a more cost effective way in addressing residents' requests for mid-block and intersection crossing. Pedestrian crossover warrant is based on the following criteria:

- Adequate sight distance for both motorists and pedestrians;
- 8-hour pedestrian volumes to be more than 100;
- 8-hour vehicular volumes to be more than 750; and,
- Distance to other traffic control to be greater than 200 metres.

Four variables are used to select the type of pedestrian crossover:

Town of Aurora

Capital Projects

Project	34518 Pedestrian Crossings as per 2019 DC Study (Conditionally Approved 2022)		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

- 8-hour or 4-hour two-way vehicular volume of the roadway at the location of the crosswalk;
- Posted speed limit of the roadway;
- Total number of lanes for the entire roadway cross section; and,
- Presence of raised pedestrian refuge (i.e., refuge island or median).

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

Pedestrian crossovers are a new way for pedestrians to easily and safely cross the road. By law drivers and cyclists must stop and yield to pedestrians intended to cross the road, and wait for them to completely reach the other side before driving on. Pedestrian crossovers can be implemented at mid-block, intersections and round-about crossings and are marked by signs, pavement markings and might have pedestrian-activated flashing lights. The crossovers will allow pedestrians to cross with the right-of-way under a greater number of conditions than before and provide municipalities more tools when dealing with crossover requests.

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

Less safe roads for pedestrians and less tools for the municipality when dealing with residents requests related to pedestrian crossings at uncontrolled intersections and mid-block locations.

Town of Aurora

Capital Projects

Project	34518 Pedestrian Crossings as per 2019 DC Study (Conditionally Approved 2022)		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34518 - Pedestrian Crossovers\CP_34518.jpg



Town of Aurora

Capital Projects

Project	34519 Traffic Calming as per 2019 DC Study (Conditionally Approved 2022)		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS	122,550	245,100	122,550	24,742	97,808	122,550		122,550
	122,550	245,100	122,550	24,742	97,808	122,550		122,550
Expenditures Total	122,550	245,100	122,550	24,742	97,808	122,550		122,550
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N				12,487	97,808	110,295		110,295
				12,487	97,808	110,295		110,295
Other Funding Sources								
GROWTH & NEW RES CONT'N				12,255		12,255		12,255
				12,255		12,255		12,255
Funding Total				24,742	97,808	122,550		122,550

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

Ongoing. 2022 Budget Authority conditionally approved. Staff to submit report to Council.

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

Traffic calming is associated with physical features such as: speed humps, speed cushions and chicanes. They are installed on a road to reduce the speeds at which vehicles travel, to discourage through traffic, to improve traffic safety and to improve comfort levels for all traffic users. Locations where traffic calming measures maybe considered for installation are:

- Conover Avenue between River Ridge Boulevard and Borealis Avenue,
- Conover Avenue between Martell Gate and River Ridge Boulevard
- Kennedy Street West between Temperance Street and George Street

The above two (3) locations will be subject to meeting all required warrants before traffic calming measures are installed.

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

LINK TO STRATEGIC PLAN

Strategic Plan Goal of Supporting an Exceptional Quality of Life for All

Objective 1: Improve transportation, mobility and connectivity - Examine traffic patterns and identify potential solutions to improve movement and safety for motorists and pedestrians.

Traffic calming solutions should be looked at as a community-wide strategy, as opposed to an on-street-by-street basis, to ensure that volume and speed concerns are not transferred to adjacent streets. The Town's Traffic Calming Policy identifies the process for the implementation of traffic calming measures

Town of Aurora

Capital Projects

Project	34519 Traffic Calming as per 2019 DC Study (Conditionally Approved 2022)		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

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

Traffic calming is intended to:

- improve the quality of life for residents on traffic calmed streets,
- achieve slower speeds for motor vehicles and
- increase the safety for all street users.

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

There might be an impact on road safety for all street users if the project was not approved.

Town of Aurora

Capital Projects

Project	34519 Traffic Calming as per 2019 DC Study (Conditionally Approved 2022)		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

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Project 34519 - Traffic Calming Measures



Town of Aurora

Capital Projects

Project	34617 Sidewalk- Edward/ 100m E of Yonge-Dunning		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING		75,000	75,000			75,000		
CONTRACTS							363,000	
		75,000	75,000			75,000	363,000	
Expenditures Total		75,000	75,000			75,000	363,000	
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N						67,500	326,700	
						67,500	326,700	
Other Funding Sources								
GROWTH & NEW RES CONT'N						7,500	36,300	
						7,500	36,300	
Funding Total						75,000	363,000	

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

Q1 2022 - Q4 2023

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

To provide funding for the construction of 730m of sidewalk on the south side of Edward Avenue from 100m east of Yonge to Dunning Avenue. The project will be delivered in two phases: design in 2022 and construction in 2023.

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

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.

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

The project represents an investment in sustainable infrastructure and an improvement in safety and accessibility for all members of our community.

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

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

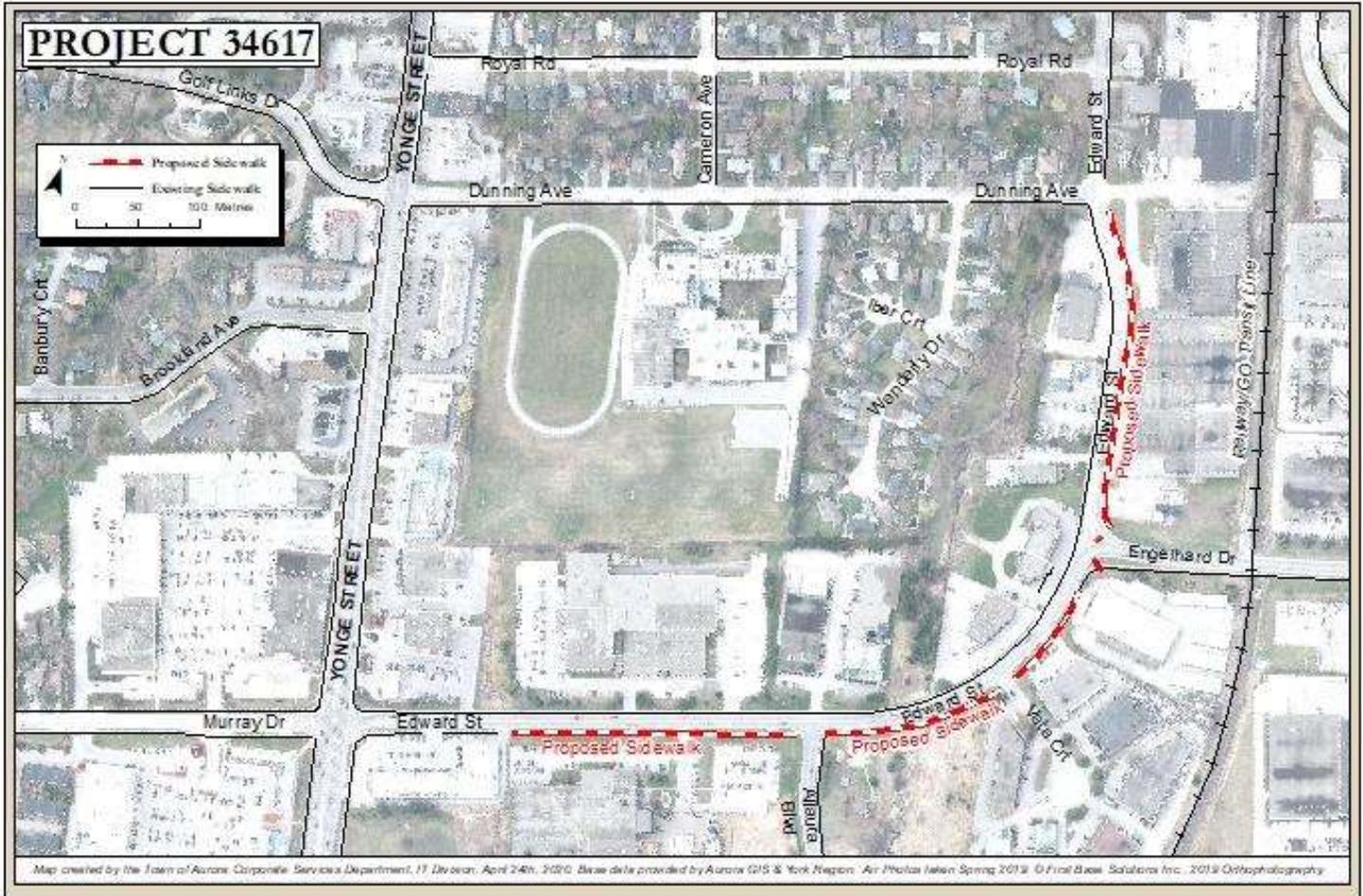
Town of Aurora

Capital Projects

Project	34617 Sidewalk- Edward/ 100m E of Yonge-Dunning		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

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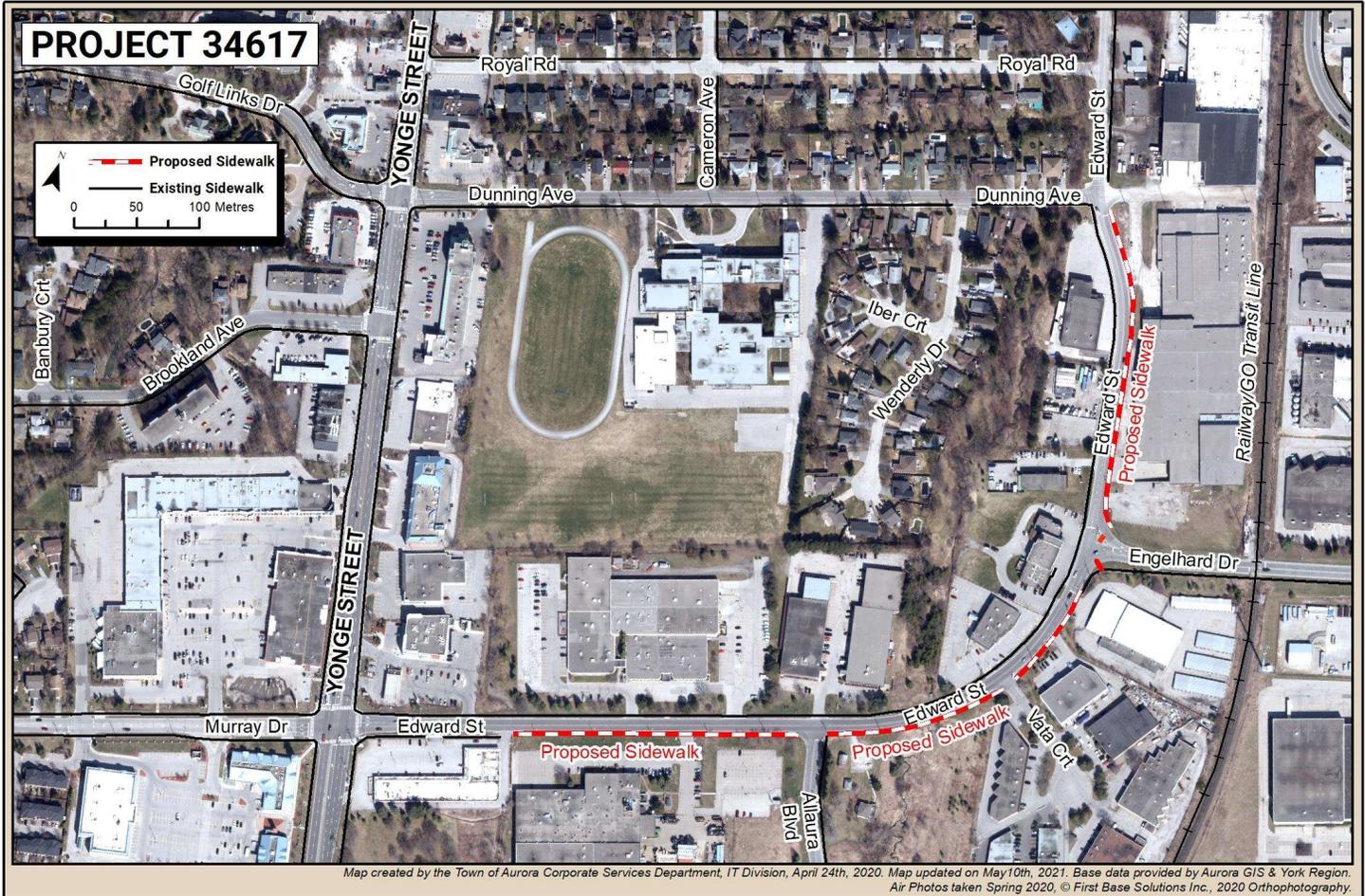
Town of Aurora

Capital Projects

Project	34617 Sidewalk- Edward/ 100m E of Yonge-Dunning		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

J:_Departments_space\Works\Capital Projects\CP 34617 - New Sidewalk Edward St from 100m east of Yonge St to Dunning



Growth & New Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	Remaining Budget	Capital Spending Commitmen	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
03 Fire																		
01 Growth & New																		
21006 Fire HQ, Hall and Training Construction	13,655,027	2,890,073	5,826,622	10,764,954	13,655,027		8,000,000	2,764,954										
21106 Pumper for Fire Hall 4-5	410,000			410,000	410,000		410,000											
21107 Fire Hall 4-5 Turn Out Gear	75,600			75,600	75,600		5,000	70,600										
21108 Fire Hall 4-6 Turn Out Gear											84,200							
21109 Fire - Smaller Vehicles	26,900			26,900	26,900			26,900										
21110 Fire Hall 4-6 - New Vehicle											467,300							
21111 Fire Hall 4-6 - Land and Building									894,900	1,829,000								
21112 Fire Hall 4-7 Land and Building															2,000,000			
21113 Fire Master Plan	51,250			51,250	51,250			51,250										
21114 Fire Master Plan - 2019	14,218,777	2,890,073	5,826,622	11,328,704	14,218,777		8,415,000	2,913,704	894,900	1,886,200	551,500				2,000,000			
Total 01 Growth & New	14,218,777	2,890,073	5,826,622	11,328,704	14,218,777		8,415,000	2,913,704	894,900	1,886,200	551,500				2,000,000			
04 Operational Services																		
01 Growth & New																		
24023 Cameras for Parking Enforcement	60,000		34,658	60,000	60,000		60,000											
24024 Bylaw - SUV x 2 (New)									75,000	75,000								
34111 Roads - DLA/Multipurpose Road Maintenance Truck (New)	500,000			500,000	500,000			400,000	100,000									
34116 Roads - Sidewalk/Pathway Sweeper (New)	150,000			150,000	150,000				150,000									
34188 Trackless Sidewalk Snow Blower Attachment							150,000											
34218 Fleet - GPS System for Roads/Water and Parks (New)										100,000								
34564 Roads - Sidewalk Street Sweeper	40,000		1,568	25,124	40,000		25,124		140,000									
34713 Street Light Pole Identification	125,000			125,000	125,000		12,500	112,500										
43057 Installation of Backflow Prevention Meters in Town Facilities	45,000			45,000	45,000		45,000											
71060 Facilities - 1/2 ton Truck (New)																		
71092 Facilities - Van - Aurora Town Square (New)											55,000							
71104 Parks - 3/4 ton Truck (New)										55,000								
71117 Parks - Utility Vehicle - Wildlife Park (New)																		
72285 JOC - Additional Work	2,185,201	1,440,182	5,342	745,019	2,185,201		300,000	445,019										
73085 Arboretum Development	1,036,263	901,331	16,578	134,932	1,036,262	(1)	134,931			96,000	96,000	96,000	96,000	96,000	96,000	96,000		
73107 Former Kwik Kopy Trail Connection	927,900	586,828	386,455	341,072	927,900		341,072											
73119 Street/ Park Tree Planting Contract	739,892	621,599		118,293	739,891	(1)		118,292										
73147 Trail Construction as per Trail Master Plan	150,000	99,795	14,745	50,205	150,001	1	50,206											
73156 Multi Use Courts as per Parks & Rec Master Plan										213,910								
73168 Artificial Ice Rink c/w boards											100,000	923,800						
73169 David Tomlinson Nature Reserve (Phase 1-5)	5,119,500	2,658,952	51,886	2,460,548	5,119,501	1	45,441	2,415,108	200,000									
73177 Regionally Approved Pedestrian Underpasses	1,036,218	793,825	38,939	242,393	1,036,219	1	242,394											
73201 Artificial Turf - Location #1								150,000	2,425,000	245,900								
73244 Grade Separated crossing Vandorf Rd at Archerhill									75,000									
73245 Grade Separated crossing Bayview Ave at Stone Rd																785,200		
73246 Grade Separated Crossing Yonge St at Elderberry																	1,637,100	
73247 Trail Construction (Pandofo/Glen Ridge development area)	100,000		35,022	100,000	100,000		60,000	40,000										
73248 Rail Crossings at grade McRoberts																		109,100

Growth & New Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	Remaining Budget	Capital Spending Commitmen	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
73249 Rail Crossing at grade Vata Court																		
73250 Artificial Turf - Location #2																		
73287 Hallmark Lands - Baseball Diamonds	3,750,000	102,245	2,222,632	3,647,755	3,750,000		1,618,780	2,028,975	150,000	2,650,000						109,100		
73290 Tree Inventory	25,000	20,352	2,605	4,648	40,000	15,000	23,395	19,648	15,000	15,000	15,000							
73292 Picnic Tables/Benches/Garbage Receptacles	55,000	31,605	2,544	23,395	55,000													
73294 Emery Lands/Trails												569,900						
73295 Grade Separated Crossing Bayview Ave at Beacon Hill Dr																		
73296 Trails - Joseph Hartman Trail Connection (DG Group)	320,000	20,123	37,940	299,877	320,000		299,877											
73298 Trails - McLeod Nature Reserve																		
73299 Non - Programmed Park in 2C	1,500,000	11,643	20,807	1,488,357	1,500,000		29,281	1,459,076	250,000	250,000								
73321 Cattle Crawl Underpass									750,000									
73323 Mattamy Phase 4/5 Trail	900,000			900,000	900,000		900,000											
73327 DeGraaf Cres Trail	200,000			200,000	200,000		200,000											
73335 Dog Waste Container/Diversion Pilot Project					61,000	61,000	61,000											
73338 St. Anne's School Park (Conditionally Approved 2022)					200,000	200,000	200,000	200,000	4,493,900									
81016 Aurora Promenade Streetscape Design & Implementation Plan Capital Works	570,000	98,168		471,832	570,000		50,000	421,832										
Total 01 Growth & New	19,534,974	7,404,524	2,871,721	12,133,450	22,480,975	2,946,001	3,488,001	9,066,450	8,673,900	3,850,810	211,000	1,589,700	96,000	96,000	96,000	2,669,700	1,637,100	
Total	19,534,974	7,404,524	2,871,721	12,133,450	22,480,975	2,946,001	3,488,001	9,066,450	8,673,900	3,850,810	211,000	1,589,700	96,000	96,000	96,000	2,669,700	1,637,100	
05 Community Services																		
01 Growth & New																		
72111 Building Automation System Network											50,000							
72113 New Recreation Facility-Aquatic center	2,400,000	89,206		2,310,794	2,400,000		20,794	2,130,000	160,000	12,900,000	10,000,000	10,000,000	7,600,000					
72223 Electric Vehicle (EV) Charging Stations at Aurora Town Square	13,800			13,800	13,800													
72410 SAARC - 7500sqft. Gymnasium MPR Admin.	8,200,000			8,200,000	8,200,000			8,200,000										
72443 AFLC - Pylon Sign	60,000	2,544	5,342	57,456	60,000		30,000											
72445 CVFS - Firehall 4-3 Pylon Sign	30,000			30,000	30,000					24,000								
73330 Acquisition and Installation of People Counters																		
74015 Cultural Services Master Plan	180,000	135,866	660	44,134	180,000		20,000	24,134	50,000	50,000	50,000	50,000	50,000	50,000	50,000			
74017 Aurora Sports Hall of Fame	77,000	75,074	6,569	1,926	77,000		1,926											
74019 Active Net Scan System	20,000		5,511	20,000	20,000		20,000											
74025 AV Equipment for Combined Virtual/In-Person Programming										10,000								
74026 Snoezelen Room/Sensory Room																		
74028 Bandshell Enhancements																		
74030 Korean War Memorial																		
81019 Aurora Town Square	51,939,501	5,584,519	11,391,691	46,354,982	51,939,501	24,000	16,356,300	29,998,682										
Total 01 Growth & New	62,920,301	5,887,209	11,409,773	57,033,092	62,944,301	24,000	16,520,276	40,376,816	275,000	12,984,000	10,100,000	10,050,000	7,650,000	50,000	50,000	50,000		
Total	62,920,301	5,887,209	11,409,773	57,033,092	62,944,301	24,000	16,520,276	40,376,816	275,000	12,984,000	10,100,000	10,050,000	7,650,000	50,000	50,000	50,000		
08 Planning & Development Services																		
01 Growth & New																		
24014 Digital Plan Review and E-Permit Applications	120,000	28,103	79,258	91,897	120,000		91,897											
31056 Bloomington Sdrld - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination	883,569	608,876		274,693	883,569		274,693											
31101 Reconstruction - Vondorf Sdrld (Sections)	3,547,100	3,494,408		52,692	3,547,100		52,692											
31217 Construction of Median at Yonge Street & Ridge Road	150,000			150,000	150,000			150,000										
31229 Construction of a Layby Lane on Tecumseh Drive at Aurora Heights P.S.					65,000	65,000	65,000	65,000	60,000									

Growth & New Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	Remaining Budget	Capital Spending Commitmen	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
31246 Cousins Drive Pedestrian Underpass															200,000			8,700,000
34006 Pave Snow Storage Facility - Lambert Wilson Park	1,309,000		509,649	1,309,000	1,309,000		1,259,000	50,000										
34515 Allocation for Growth Related Traffic Congestion Issues											303,000		303,000					
34516 Yonge St/ Church St Signalization											206,040							
34518 Pedestrian Crossings as per 2019 DC Study (Conditionally Approved 2022)	144,100	76,891	19,495	67,209	216,150	72,050	67,209	72,050										
34519 Traffic Calming as per 2019 DC Study (Conditionally Approved 2022)	122,550	24,742	36,145	97,808	245,100	122,550	97,808	122,550			122,550							
34527 Yonge/Wellington Intersection Improvements	494,100	45,567	54,402	448,533	494,100		400,000	48,533										
34533 Traffic Calming Measures in School Zones	20,000	2,951		17,049	20,000		12,000	5,049										
34610 S/W, Multi-use Trail and Illumination Leslie St. - Wellington St. - Don Hillock Dr	192,810	9,974	91,978	182,836	192,810		182,836											
34612 Sidewalk - Bloomington Srd - Bayview Ave to E Town Limit											1,524,000							
34617 Sidewalk- Edward/ 100m E of Yonge- Dunning					75,000	75,000		75,000	363,000									
34620 S/W, Multi-use Trail and Illumination Leslie St. - Wellington St. E to State Farm	361,580		291,663	361,580	361,580		361,580						260,880					
34625 S/W - Bayview Ave - St John's to N Town Limit											176,750							
34634 S/W- Yonge- S of Henderson to Ind. Pkwy S											35,000							
34635 S/W, Multi-use Trail and Illumination St. John Sdrd - Bayview to Leslie	1,444,000	1,370,401	(55,929)	73,599	1,444,001	1	73,600			500,000								
34636 S/W - Wellington St E. - Leslie to First Commerce Dr.									100,000									
34637 S/W - Leslie St - 600 m north of Wellington to N Town Limit	1,233,580	994,633	(147,135)	238,947	1,233,580		238,947											
34639 S/W - Bathurst St - Bloomington Sdrd - North Town Limit											5,618,630							
34640 S/W- Yonge St - Bloomington to GO Bridge Both Sides										1,500,000								
34707 Lighting Upgrade - Wellington, Berczy to West of Mary	447,031	223,309		223,722	236,956	(210,075)	13,647											
41005 Yonge St Sanitary Sewer Replacement											250,000		2,478,000					
43048 St John's Sdrd - Leslie to 2C	1,661,000	1,414,703		246,297	1,661,000		246,297											
Total 01 Growth & New	12,130,420	8,294,558	879,526	3,835,862	12,254,946	124,526	3,372,206	588,182	523,000	2,000,000	8,235,970	200,000	3,041,880	200,000	200,000	8,700,000	8,700,000	8,700,000
Total	12,130,420	8,294,558	879,526	3,835,862	12,254,946	124,526	3,372,206	588,182	523,000	2,000,000	8,235,970	200,000	3,041,880	200,000	200,000	8,700,000	8,700,000	8,700,000
15 Corporate Services																		
01 Growth & New																		
12016 Customer Experience Plan (CEP)	453,100	341,509		111,591	453,100		111,591			200,000	50,000							
12025 Customer Relationship Management (CRM)	186,000	138,014		47,986	186,000		47,986											
13023 Access Aurora Telephony Project	51,200	38,872		12,328	51,200		12,328			160,600								
14058 Project Management Software	50,000	25,000		25,000	50,000		25,000											
14068 Wireless Upgrades and Enhancements	93,500	19,489		74,011	93,500		50,000	24,011										
14072 Cityview Portal Implementation	92,100			92,100	92,100		20,000	72,100										
14076 Digital Education Program	25,000			25,000	25,000		25,000											
14085 Migration to Cityview Workspace	100,000		63,079	100,000	100,000		40,000	60,000	40,000									
14086 ArcGIS Portal					100,000		100,000											
14088 Outdoor Wi-Fi Implementation (Conditionally Approved 2022)					50,000		50,000			50,000								
14089 Business Intelligence	50,000			50,000	50,000		15,000	35,000										
14101 Permit Occupancy Application					25,000		25,000											

Growth & New Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	Remaining Budget	Capital Spending Commitmen	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
14102 Garbage Tag Portal					25,000	25,000		25,000										
24013 CityView Portal	100,000		21,471	100,000	100,000		100,000											
24015 Radios for By-Law Officers	85,000	49,735		35,265	85,000		15,265	20,000										
24016 Animal Control Start Up	100,000	76,930		23,070	100,000		23,070											
24029 AMPS Implementation					150,000	150,000		150,000										
Total 01 Growth & New	1,385,900	689,549	84,550	696,351	1,760,900	375,000	300,663	770,688	190,000	450,600	100,000							
	1,385,900	689,549	84,550	696,351	1,760,900	375,000	300,663	770,688	190,000	450,600	100,000							
Total Capital Projects	#####	25,162,913	21,072,192	85,027,459	113,659,899	3,469,527	32,096,146	53,715,840	10,556,800	21,171,610	19,198,470	11,639,700	10,787,880	146,000	2,346,000	2,669,700	10,337,100	