2020 Final Growth & New Capital Projects

Project #	Project Description		ount
Operational Ser	vices	Req	uested
31176	Handheld Radios for Operations		10,200
73085	Arboretum Development		96,000
73169	Wildlife Park - Phase 3/4		1,000,000
73290	Tree Inventory for 2C		15,000
73323	Mattamy Phase 4/5 Trail		100,000
73327	DeGraaf Cres Trail		75,000
34003	Snow Plow Safety Enhancements Pilot Project		12,000
34006	Pave Snow Storage Facility at Lambert Willson Park		350,000
34009	Winter Road Monitoring System		15,000
Operational Ser	vices 2020 Growth and New	\$	1,673,200
Planning and Do	evelopment Services		
34637	Sidewalk - Leslie St - 600m north of Wellington to North Town Limit		1,216,100
	evelopment Services 2020 Growth and New	\$	1,216,100
Corporate Mar	nagement		
Corporate Servi			
14037	Joint Ops LAN Room & DR Site		10,000
14068	Wireless Upgrades and Enhancements		20,500
14072	Cityview Upgrade		92,100
Informatio	n Technology 2020 Growth and New	\$	122,600
Corporate Servi	ces 2020 Growth and New	\$	122,600
Community Cor	viene		
Community Ser			20.000
73324 74015	Pet Cemetery Restoration Cultural Services Master Plan		20,000
74015 74019	Active Net Scan System		20,000 20,000
72445	CYFS 4-3 - Pylon Sign		30,000
	vices 2020 Growth and New	\$	90,000
		•	,
Fire 21107	Fire Hall 4-5 Turn Out Gear		75,600
Fire 2020 Growt		\$	75,600
2020 Total Grov	vth and New Projects as Presented	\$	3,177,500
,			0,111,000
	LY APPROVED		
Corporate Servi			-
13023	Access Aurora Telephony Project		51,200
14076	Digital Education Program	.	25,000
Community Ser	vices 2020 Growth and New - Conditional Approval	\$	76,200
2020 Total Grov	vth and New Projects	\$	3,253,700

Capital Projects

Project 31176 Handheld Radios for Operations

Department Operational Services

VersionFinal Approved BudgetYear2020

Description

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

Q2 -Q3

PROJECT DESCRIPTION:

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

Eight portable radios to compliment the existing system in Operations vehicles. Currently used for road construction, traffic control and to assist in winter snow removal operations. Currently it is difficult to communicate with staff involved in this work without the use of cell phones. Radios would also be deployed to staff who set up and run special events where communications are particularly challenging. They can also supplement the emergency management team and front line workers in the event of a major disaster or emergency where cell and land lines are out of service.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Approval of this project will result in improved communications amongst staff, both front line and management and in the event of a major emergency or crisis these radios would provide an important level of communications when other systems have failed.

PROJECT BENEFITS:

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

No reliance on land lines or cell phones. Time savings associated with immediate communications while in the field to provide instructions and work assignments to staff. Provide vital communications and prioritization of tasks and instructions between front line staff and the emergency management centre.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Continue to use cell phones where available and make every effort to communicate with staff but less frequently and precisely during roads related operations, special events and in the event of a municipal emergency or crisis.

		E	Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	10,200	10,200						
	10,200	10,200						
Expenditures Total	10,200	10,200						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	10,200	10,200						
	10,200	10,200						
Funding Total	10,200	10,200						
Total Over (Under) Funded								

Capital Projects

Project 7

73085 Arboretum Development

Department

Operational Services

Version | Final Approved Budget

2020

Description

Year

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

Q2-Q4 2020

PROJECT DESCRIPTION:

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

To continue the Aurora Community Arboretum partnership project. In 2020, the ACA projects include: specimen tree procurement, plant material for 2020 volunteer community planting day, external maintenance and enhancement contract with Green-Lef, continued establishment of meadowlands, continued enhancement of Field of Gold, trail system upgrades, equipment and tools, including rental of a tree space, pine plantation forest management program and wetland waterscape establishment.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

The Aurora Community Arboretum (ACA) is seeking to continue their partnership with the Town of Aurora through further tree planting and enhancements and ongoing maintenance of the tree planting areas. The partnership began in 2007 with the understanding that the Town would consider approving \$1.0M in funding over ten years. This partnership allowed staff to enhance the Community arboretum under the Adopt a Park program. With the approval of the 2018 capital budget, the Town has committed a total of \$0.9M to the development of the Arboretum. The Arboretum Agreement was renewed for another 10 yrs (2018-2028) in January 2018.

PROJECT BENEFITS:

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

To provide a high quality public attraction/destination feature and increase public participation and volunteering within the community. L <u>INK TO STRATEGIC PLAN</u>: Supporting environmental stewardship and sustainability - *Promoting and advancing green initiatives and continuing to support and enhance community planting programs in appropriate locations.*

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Maintenance of existing Arboretum assets would become responsibility of parks, increasing staff requirements/operational funding to manage lands.

		E	Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	864,000	96,000	96,000	96,000	96,000	96,000	96,000	288,000
	864,000	96,000	96,000	96,000	96,000	96,000	96,000	288,000
Expenditures Total	864,000	96,000	96,000	96,000	96,000	96,000	96,000	288,000
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	432,000	48,000	48,000	48,000	48,000	48,000	48,000	144,000
	432,000	48,000	48,000	48,000	48,000	48,000	48,000	144,000
Other Funding Sources								
GROWTH & NEW RES CONT'N	432,000	48,000	48,000	48,000	48,000	48,000	48,000	144,000
	432,000	48,000	48,000	48,000	48,000	48,000	48,000	144,000
Funding Total	864,000	96,000	96,000	96,000	96,000	96,000	96,000	288,000
Total Over (Under) Funded								

Capital Projects

Project 73169 Wildlife Park - Phase 3/4

Department Operational Services

VersionFinal Approved BudgetYear2020

Description

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

Q1 2020 - Q2 2021

PROJECT DESCRIPTION:

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

Continue construction of Phase3/4 of the Community Wildlife Park, including tendering/construction of pond component of design and additional trails within vicinity of the ponds. In addition, vegetation planting for screening and fencing to be included to protect the wildlife and encourage nesting. Council endorsed the idea of the CWP in 1998 and since then, land acquisition has occurred, development agreements have been negotiated and many studies have occurred with respect to hydrology. RFP PRS2016-21 - Aurora Community Wildlife Park Design and Implementation was awarded by Council through report PRS16-023 in June 2016. Construction of the trails and boardwalks began in summer of 2019 and will be completed in June 2020.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

These ponds are an integral competent of the original wildlife park plan. Ponds will support wildlife habitat and encourage wildlife to remain in the area and or utilize the ponds on migratory routes. they will also encourage diversity of the species as one of the pond components provides for the ability to control water in and out of the ponds allowing for mud flats to be established for wadding and dabbler species.

LINK TO STRATEGIC PLAN: Supporting environmental stewardship and sustainability

PROJECT BENEFITS:

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

Will provide the residents controlled access to a significant number of trails/boardwalks throughout the Wildlife Park which contains a provincially designated wetland, woodlands and grasslands. The park will also provide connectivity through its trail system to town amenities and other trails identified in the Trails Master Plan.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Many years of planning and funding have been invested in the concept of the CWP and by not funding the next phase the vision and the work of many people would be lost.

			Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	2,000,000	1,000,000	1,000,000					
	2,000,000	1,000,000	1,000,000					
Expenditures Total	2,000,000	1,000,000	1,000,000					
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	200,000	100,000	100,000					
	200,000	100,000	100,000					
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	1,800,000	900,000	900,000					
	1,800,000	900,000	900,000					
Funding Total	2,000,000	1,000,000	1,000,000					
Total Over (Under) Funded								

Capital Projects

Project Department 73290 Tree Inventory for 2C

Community Services

Version Final Approved Budget

2020

Description

Year

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

Q2-Q4 2020

PROJECT DESCRIPTION:

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 this new residential area 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.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

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

PROJECT BENEFITS:

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

Creates efficiencies in customer service, planning of work and maintenance schedules.

Assists in creating accurate forecasts in budgets and reporting of assets. Helps staff deal with work orders and customers efficiently, improving response time.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Incomplete registry of assets

		E	Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	30,000	15,000		15,000				
_	30,000	15,000		15,000				
Expenditures Total	30,000	15,000		15,000				
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	3,000	1,500		1,500				
	3,000	1,500		1,500				
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	27,000	13,500		13,500				
	27,000	13,500		13,500				
Funding Total	30,000	15,000		15,000				
Total Over (Under) Funded								

Capital Projects

Project 73323 Mattamy Phase 4/5 Trail

Department Operational Services

Version Final Approved Budget Year 2020

Description

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

Q1-Q4 2020

PROJECT DESCRIPTION:

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

To provide new trail network within 2C, Mattamy Phase 4/5 development, in the north/east corner of St. Johns Sd Rd/Leslie St. Residential development is almost complete and Regional road expansion works to be completed 2019. Trail identified in the Trails Master Plan and will connect different development areas, through an extensive series of trails. Trails will need to cross streams, marshland and traverse woodlot, requiring bridges, boardwalks and granular surfacing. In Phase 1, staff will retain a trails design consultant in 2020 to design, conduct a trails impact study, provide tender package for construction in 2021, subject to Council approval of funding.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

To provide connectivity of the trails as per the Trails Master Plan connecting west and east sides of Leslie St and to Newmarket in the north.

Included in the 10 year Capital Plan

PROJECT BENEFITS:

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

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

			Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	900,000	100,000	800,000					
_	900,000	100,000	800,000					
Expenditures Total	900,000	100,000	800,000					
Funding								
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	810,000	90,000	720,000					
	810,000	90,000	720,000					
Other Funding Sources								
GROWTH & NEW RES CONT'N	90,000	10,000	80,000					
_	90,000	10,000	80,000					
Funding Total	900,000	100,000	800,000					
Total Over (Under) Funded								

Capital Projects

Project 73327 DeGraaf Cres Trail

Department Operational Services

Version Final Approved Budget Year 2020

Description

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

Q1-Q4 2020

PROJECT DESCRIPTION:

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

To provide new trail network within 2C, from a new parkette off Degraff Cres to St.Johns,access to the newly established plaza at the N/W corner of St.Johns and Bayview. Trail is partially identified in the Trails Master Plan but will be expanded to serve residents better. Trails to be constructed of granular surfacing as the terrain does not include low lying wet areas or bodies of water requiring crossing. In Phase 1 staff will retain a trails design consultant in 2020 to design, conduct a trails impact study and provide tender package for construction in 2021, subject to Council approval of funding.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

To provide connectivity of the trails as per the Trails Master Plan connecting west and east sides of Leslie St and to Newmarket in the north.

PROJECT BENEFITS:

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

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

			Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONSULTING	75,000	75,000						
CONTRACTS	125,000		125,000					
	200,000	75,000	125,000					
Expenditures Total	200,000	75,000	125,000					
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	20,000	7,500	12,500					
	20,000	7,500	12,500					
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	180,000	67,500	112,500					
	180,000	67,500	112,500					
Funding Total	200,000	75,000	125,000					
Total Over (Under) Funded								

Capital Projects

Project 34003 Snow Plow Safety Enhancements Pilot Project

Department Operational Services

Version Final Approved Budget Year 2020

Description

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

Q2 -Q3 2020

PROJECT DESCRIPTION:

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

Installation of specialized laser guidance devices to aid the snow plow operator in the position of the side wing while deployed. This is aimed at improving safety and collision avoidance with the plow coming into contact with obstacles. Staff will evaluate effectiveness of the devices following the trial and follow up with further recommendations on equipping the balance of the snow plow fleet. Key Goals: Improved safety in road plowing operations, improved working conditions for operators Objective: taking advantage of new technology for improved workplace safety Performance Measures: reduction in risk of collateral damage to property, greater operator efficiency, reduction of stress, reduction in costs associated with insurance claims or losses, boulevard repairs and other damaged infrastructure and equipment

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Positive outcomes should the trial project be successful including the following:

- greater operator awareness and comfort level in avoiding stationary objects
- reduction of risk associated with side wing coming into contact with parked vehicles, and other infrastructure
- ability to utilize less experienced plow truck operators results in much greater flexibility for staffing and on call rotation

PROJECT BENEFITS:

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

Overall benefits are primarily in the reduction of risk to equipment and infrastructure. Significant improvement in operator working conditions. Safe utilization of less experienced operators in snow plow vehicles. Significant reduction in damage to boulevard turf grass, costly repairs and associated resident complaints.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

This project is based on the trial of fairly new technology and staff believe that the intent of the initiative is overall management/improvement in Occupational Health and Safety, working conditions and minimization of risk.

		E	Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	12,000	12,000						
	12,000	12,000						
Expenditures Total	12,000	12,000						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	12,000	12,000						
	12,000	12,000						
Funding Total	12,000	12,000						
Total Over (Under) Funded								

Capital Projects

Project 34006 Pave Snow Storage Facility - Willson Lambert Park

Department Operational Services

VersionFinal Approved BudgetYear2020

Description

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

Q1 2020 - Q4 2020

PROJECT DESCRIPTION:

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

The current snow storage site in Town also serves as a parking facility for Lambert Willson Park. During both the early and late winter season the soft surface makes it difficult for trucks to access the site. In addition clean up in the spring is difficult with street sweepers. Key Goal: To upgrade the surface of critical infrastructure to ensure year round passibility and functionality Objective: To resolve a long standing issue associated with an important operational function Performance Measures: Significant Improvement in accessing snow storage area when most urgently needed. Significant improvement in early spring clean up of debris Reduction in labour and materials following granular surface clean up. Major reduction in airborne dust through out the summer months due to park user's vehicles traversing the site.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

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

PROJECT BENEFITS:

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

Benefits to park users include improved quality of park access, elimination of airborne dust problem and overall facility cleanliness and quality Benefits to roads operations include major improvement in winter access ,snow management, convenient access to snow storage area from JOC facility ,potential economy of scale if the project is combined with a road surfacing project in the Planning and Engineering dept. Major improvement in the timing and efficiency of spring clean up and

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Maintenance of the parking lot will continue and coping with the adverse surface conditions as they continue to persist.Important to note however, when the park was constructed in 1994 sufficient funds were not available or included in the

		E	Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	350,000	350,000						
	350,000	350,000						
Expenditures Total	350,000	350,000						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	350,000	350,000						
	350,000	350,000						
Funding Total	350,000	350,000						
Total Over (Under) Funded								

Capital Projects

Project 34009 Winter Road Monitoring System

Department Operational Services

 Version
 Final Approved Budget
 Year
 2020

Description

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

Q2 2020 through Q4 2020

PROJECT DESCRIPTION:

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

This consists of equipment that is embedded in the road surface as well as sensors and video equipment to assist front line staff and supervisors in obtaining real time information on road conditions from remote locations. The primary goal of this system is to provide accurate real time weather and pavement condition information which is vital in aiding supervisors and crew leaders in decision making for winter maintenance operations. Objectives include the ongoing monitoring of pavement conditions i.e. temperature, ice formation and the presence of any precipitation. Performance measures will be enhanced through the use of technology to achieve rapid response times by road maintenance equipment and also to validate and record data pertaining to our response to a winter weather event in accordance with the Minimum Maintenance Standards

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

This technology is currently in use in several other municipalities including the Region of York Roads Operations Dept. and has been very beneficial in providing important data required to aid in decisions to dispatch winter maintenance crews and equipment in a timely manner, this information can be accessed from any location through cell phone or personal device which adds another dimension of flexibility for our crew leaders and supervisors in obtaining real time accurate information from their homes or any other location, Being able to access this information will result in a greater level of confidence and sound decision making when supervisory staff are out of town. As a result staff will be dispatched in a more orderly manner based on accurate information and road and weather condition regardless of when road patrol staff are present or not.

PROJECT BENEFITS:

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

Benefits include the ability to obtain local road condition information 24/7 and to assist staff in winter maintenance decision making .This will result in a more consistent approach and add a level of confidence for crew leaders and supervisors when making decisions to call in staff and equipment in response to a winter weather event which is most often done from the employees home outside of Aurora .

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Staff will continue to respond to all winter weather events based on weather forecasts and Road Patrol Staff reports earring on the side of caution and based on the best available information.

		E	Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	15,000	15,000						
_	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	15,000	15,000						
_	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Capital Projects

Project

34637 S/W - Leslie St - 600 m north of Wellington to N Town Limit

Department

Planning & Development Services

Version Final Approved Budget Year 2020

Description

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

Q4 2018 - Q4 2020

PROJECT DESCRIPTION:

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

To design and construct sidewalk, multi-use trail and illumination on Leslie Street from State Farm (approximately 600m North of Wellington Street East) to the north limit of Aurora. The project will be delivered in 2 parts: part 1 design in 2019 and part 2 construction in 2020. Proposed work includes: 1.5m wide new concrete sidewalk on both sides of Leslie Street; 2.4m wide multi-use path on the east side of Leslie Street; new streetlights on both sides of Leslie Street.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

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

The project will be delivered by York Region as part of the of the Regional project for the reconstruction of Leslie Street.

PROJECT BENEFITS:

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

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.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

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

		E	Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,216,100	1,216,100						
	1,216,100	1,216,100						
Expenditures Total	1,216,100	1,216,100						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	1,216,100	1,216,100						
	1,216,100	1,216,100						
Funding Total	1,216,100	1,216,100						
Total Over (Under) Funded								

Capital Projects

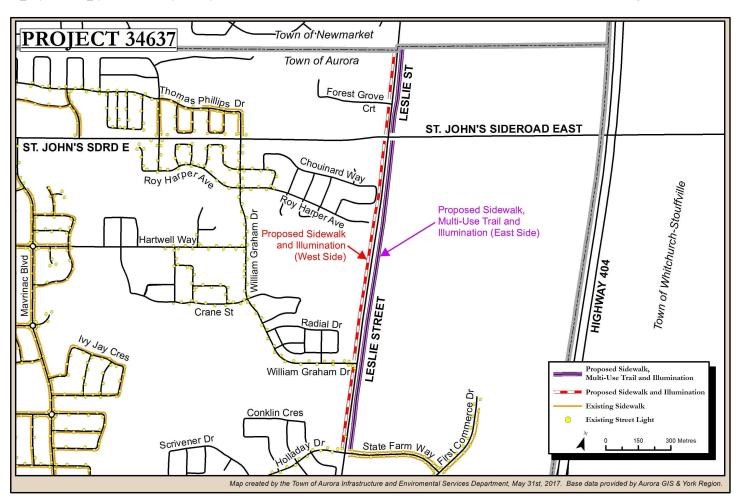
Project 34637 S/W - Leslie St - 600 m north of Wellington to N Town Limit

Planning & Development Services

Version Final Approved Budget Year 2020

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34637 - New Sidewalk, Trail and Illumination Leslie St from 600m north of Wellington St E to



Capital Projects

Project 14037 Joint 0

14037 Joint Ops LAN Room & DR Site

Department

Corporate Services

VersionFinal Approved BudgetYear2020

Description

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

2020

PROJECT DESCRIPTION:

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

To continue to source and acquire the Joint Operations Centre LAN room equipment to make the building ready (already 70% completed) for an off site network disaster recovery and business continuity site.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

This project will provide the corporation with the necessary hardware for the business continuity site at the JOC. This second site will provide redundancy for critical systems in case of primary site (Town Hall) failure.

PROJECT BENEFITS:

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

The benefits are primarily internal. This new site will provide additional capacity for future new systems and allow rapid deployment of new servers. This site will be used as backup storage in case of total data corruption or loss at primary site (Town Hall) due to disaster such as fire or flood.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Money has been invested to realize the vision of building infrastructure to support an offsite network disaster recovery and business continuity site. We will not be able to implement new systems, upgrade existing Exchange mail server and accommodate backup of new systems due to lack of capacity at Town Hall

		E	Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	10,000	10,000						
	10,000	10,000						
Expenditures Total	10,000	10,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	10,000	10,000						
	10,000	10,000						
Funding Total	10,000	10,000						
Total Over (Under) Funded								

Capital Projects

Project Department 14068 Wireless Upgrades and Enhancements

Corporate Services

Version Final Approved Budget

2020

Description

Year

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

PROJECT DESCRIPTION:

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

To expand the wireless network infrastructure to include free outdoor wi-fi access points and service at outdoor locations throughout the Town. This project includes expansion of existing wireless infrastructure including hardware, additional license acquisition, access points, outdoor cabling and installation fees.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Supporting the corporate communications strategy of increasing community engagement and information sharing would improve our service levels. This will also support an online exhibition on the history of Town Park, online scavenger hunt, and geocaching. To provide free internet access and access to service for residents and visitors who use the designated outdoor areas during Town Events i.e. Concerts and movies in the park, Farmers Market, splash parks, Aurora Borealis etc.

PROJECT BENEFITS:

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

Outdoor wireless networks offer compelling benefits to Towns and Cities by providing a platform to extend services to citizens, encourage tourism, and help field-based workers be more productive and responsive. More devices are used by residents, visitors and employees to connect to the internet. This service helps narrow the digital divide by giving all citizens equal access to education, health, and technology resources over the Internet and setting the stage for further leveraging the Internet

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Business would carry on as normal, but not being prepared with suitable infrastructure to reinvent the way we are doing business and serving our constituents in alternative ways would be an impact/cost of not proceeding with this initiative.

Budget									
	Total	2020	2021	2022	2023	2024	2025	Future	
Expenditures									
Estimated Expenditures									
CONTRACTS	20,500	20,500							
	20,500	20,500							
Expenditures Total	20,500	20,500							
Funding									
Other Funding Sources									
GROWTH & NEW RES CONT'N	20,500	20,500							
	20,500	20,500							
Funding Total	20,500	20,500							
Total Over (Under) Funded									

Capital Projects

Project Department 14072 Cityview Upgrade

Corporate Services

Version Final Approved Budget Year 2020

Description

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

PROJECT DESCRIPTION:

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

This project is to upgrade our core property permitting, licensing and land management software to CityView Workspace version 2018.3. This upgrade will provide staff with a browser based user interface that will greatly improve access to information for field workers/inspectors using mobile device technology (tablets/smartphones).

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Workspace will provide field workers with enhanced searching capabilities consuming our GIS mapping services. Leveraging mapping technology allows inspectors to easily identify problems and work areas. As well as to greatly expand access to live information for field inspections staff across multiple departments.

Moving to Workspace provides us with opportunities to review processes and expand service with the emphasis on citizen self-service options.

PROJECT BENEFITS:

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

Our goal is to increase public access and transparency in our various property information, permitting and inspection functions. In addition to shorten permit issuance times; promote citizen self-service; increase inspector productivity; and reduce paper and manual processes

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Budget									
	Total	2020	2021	2022	2023	2024	2025	Future	
Expenditures									
Estimated Expenditures									
CONTRACTS	92,100	92,100							
	92,100	92,100							
Expenditures Total	92,100	92,100							
Funding									
Special Purpose Reserve Funds									
BILL 124 BUILDING RESERVE	92,100	92,100							
	92,100	92,100							
Funding Total	92,100	92,100							
Total Over (Under) Funded									

Capital Projects

Project 7332

73324 Pet Cemetery Restoration

Department Community Services

Version Final Approved Budget

Year 2020

Description

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

Q2 2020 - Q4 2020

PROJECT DESCRIPTION:

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

Happy Woodland Pet Cemetery site measures roughly 2400 square metres in size and has been divided into 10m x 10m grids (24 in total). Museum staff and volunteers have been working alongside contract restorers since 2018 carefully excavating and resetting each stone. A total of 11 remaining grids need to be cleared and work needs to be done restoring the historic 1933 cairn, pathways, and entrance gate. For 2020 it is projected that we will complete the work on 8 grids and identify additional buried headstones by utilizing ground penetrating radar. The projected costs are broken down as follows: contractor to restore 8 grids \$15,400; equipment rental \$1,000; contract staff to oversee site preparation \$2,500.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

A new trail is proposed along one side of the cemetery, offering visitors an opportunity to explore this historic asset. Due to the many hazards on the site, this currently is not feasible. The cemetery is located on hilly, uneven terrain. Trees have fallen on the site displacing graves and making access difficult. In addition, a thick coat of Japanese Spurge covers a large portion of the site and is obstructing many headstones, making navigation of the site dangerous. Staff also noted that at least three headstones had been removed. Pieces of a wooden grave marker that had been removed from its original location were found a few hundred meters away from the site. So long as the site looks abandoned, losses like this will continue.

PROJECT BENEFITS:

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

Believed to be the first of its kind in Canada, staff are gathering information to submit an application to have the cemetery designated a National Historic Site. There is a broad range of interest from both within and outside of the community. In addition to restoring the cemetery, museum staff are working with GIS staff to map the location of each stone and create an interactive online application in which to explore the cemetery from home. Once fully restored, the site will be leveraged as an

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

The deterioration of the site is a liability for the Town. The majority of the site is covered with downed trees and ground cover obscuring the stones and increasing the likelihood of an accident.

Budget									
	Total	2020	2021	2022	2023	2024	2025	Future	
Expenditures									
Estimated Expenditures									
CONTRACTS	40,000	20,000	20,000						
	40,000	20,000	20,000						
Expenditures Total	40,000	20,000	20,000						
Funding									
Other Funding Sources									
GROWTH & NEW RES CONT'N	40,000	20,000	20,000						
	40,000	20,000	20,000						
Funding Total	40,000	20,000	20,000						
Total Over (Under) Funded									

Capital Projects

Project
Department
Version

73324 Pet Cemetery Restoration

Final Approved Budget

Community Services

Year

2020

Gallery



Capital Projects

Project 7
Department 7

73324 Pet Cemetery Restoration

Community Services

Version Final Approved Budget

Year 2020

Gallery



Capital Projects

Project
Department

74015 Cultural Services Master Plan

Community Services

Version Final Approved Budget

Year 2020

Description

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

Q2 2020 - Q4 2020

PROJECT DESCRIPTION:

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

Update the Cultural Master Plan: which will identify a series of action items and strategies to leverage local cultural resources to grow the cultural sector, contribute to downtown revitalization and build community cohesion. Development of a Public Art Plan and Policy: which will provide a framework for the development, funding, selection and preservation of public art in Aurora. Ongoing community engagement regarding the Cultural Master Plan update as well as progress on Library Square. Ongoing development of the Cultural Sector KPI's: working with our cultural partners, staff will develop a series of performance indicators to be used in evaluating annual municipal contributions to the local cultural sector. Ongoing development of the Cultural Asset Inventory: promoting Aurora's cultural sector in general and facilitate the interaction and usage among cultural

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

With the expiration of the Cultural Master Plan in 2019, it is important to continue to implement action items already underway. Also, given the Town's significant investment in downtown revitalization efforts and the Library Square project, the Public Art Plan is necessary to ensure there are principles and procedures in place to guide the selection of public art. The proposed 2020 initiatives will assist the Town in identifying and leveraging the community's cultural resources, strengthening the management of those resources, and integrating those cultural resources across municipal decision-making processes.

PROJECT BENEFITS:

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

Continue to define the municipality's role as it relates to cultural development. Build and strengthen community partnerships and keep culture in the public eye as the revised Cultural Plan is being developed. Complement efforts related to the Cultural Precinct and Promenade Area CIP by further defining cultures' role in relation to economic development strategies.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

While most of these initiatives can be undertaken in-house using internal resources some funding is needed to help move them forward. If funding is not approved, the timeframe for completing these projects may be delayed.

			Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	660,000	20,000	100,000	100,000	100,000	100,000	100,000	140,000
_	660,000	20,000	100,000	100,000	100,000	100,000	100,000	140,000
Expenditures Total	660,000	20,000	100,000	100,000	100,000	100,000	100,000	140,000
Funding								
Council Discretionary Reserve Funds								
HYDRO SALE INVESTMENT CONT'N	660,000	20,000	100,000	100,000	100,000	100,000	100,000	140,000
_	660,000	20,000	100,000	100,000	100,000	100,000	100,000	140,000
Funding Total	660,000	20,000	100,000	100,000	100,000	100,000	100,000	140,000
Total Over (Under) Funded								

Capital Projects

Project 74019 Active Net Scan System

Department Community Services

VersionFinal Approved BudgetYear2020

Description

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

PROJECT DESCRIPTION:

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

To supply, install and implement Active Net - Entry Point Services (hardware and software at the Stronach Aurora Recreation Complex and the aurora Family Leisure Complex. To provide Community Services with scanning capabilities for services offered through purchasing hardware including card printers and barcode scanners and software for the community centres.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

Improve efficiency of current services, expand data collection to measure growth in business, increase customer satisfaction through promoting ease of use in our services.

PROJECT BENEFITS:

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

A payment card system will enable the public to pre-pay for drop-in programs, eliminating the need to purchase and redeem tickets. Customers can load their card and scan the card to pay. This function is not available on the current system. This will provide improved efficiencies, and tracking program data, as all information will be captured in Active Net.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

We will be unable to implement a payment card system. The old system exposes both the customer and Town to loss. We will continue to be dependent on the third party fob-entry system currently in use, which does not communicate with Active Net.

Budget									
	Total	2020	2021	2022	2023	2024	2025	Future	
Expenditures									
Estimated Expenditures									
CONTRACTS	20,000	20,000							
•	20,000	20,000							
Expenditures Total	20,000	20,000							
Funding									
Development Charges Reserve Funds									
INDOOR REC DC CONT'N	18,000	18,000							
•	18,000	18,000							
Other Funding Sources									
GROWTH & NEW RES CONT'N	2,000	2,000							
	2,000	2,000							
Funding Total	20,000	20,000							
Total Over (Under) Funded									

Capital Projects

Project

72445 CYFS - Firehall 4-3 Pylon Sign

Department

Community Services

Version Final Approved Budget

2020

Description

Year

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

Q2 2020

PROJECT DESCRIPTION:

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

Supply and installation of an LED roadside information sign.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

To promote upcoming events related to Central York Fire Services, fire prevention or special events.

PROJECT BENEFITS:

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

Public education and information.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

Alternative resources of education would need to be implemented.

Budget								
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	30,000	30,000						
	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	30,000	30,000						
	30,000	30,000						
Funding Total	30,000	30,000						
Total Over (Under) Funded								

Capital Projects

Project Department 13023 Access Aurora Telephony Project

Department

Corporate Services

Version Final Approved Budget

Year | 2020

Description

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

Conditionally approved as per Budget Committee on October 5, 2019.

PROJECT DESCRIPTION:

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

To conduct a full telephony and unified communications assessment. This review would include: analysis of the current phone vectors (approximately 30+) to determine redundancy and to develop a road map for future desired state that includes the ability to populate and integrate data from our telephony system within the Access Aurora call centre. This assessment will examine all available solutions, including cloud-based options and consider the impacts of the Town's Office 365 strategy.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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

A complete review of telephony and unified communication requirements has been recommended to support the changing needs of our residents and to leverage technology modernization. This project would include leveraging business process improvements as an outcome of the assessment that would improve service delivery and efficiency for our Access Aurora call centre and other staff.

PROJECT BENEFITS:

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

If the town is to be more modern, digital organization allows simple and easy collaboration for staff by enabling staff to do their best work using the tools best suited to the job. This includes team messaging and chat, allowing co-workers to connect and interact in real time. The goal to provide a modernized digital telephony environment serving the needs of our residents and staff.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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

If not approved, status quo would remain and improvements to our services would not be achieved. This would hamper the workplace modernization and service improvement efforts identified in the Technology Strategic Plan.

Budget										
	Total	2020	2021	2022	2023	2024	2025	Future		
Expenditures										
Estimated Expenditures										
CONSULTING	51,200	51,200								
CONTRACTS	160,600		160,600							
	211,800	51,200	160,600							
Expenditures Total	211,800	51,200	160,600							
Funding										
Other Funding Sources										
GROWTH & NEW RES CONT'N	211,800	51,200	160,600							
	211,800	51,200	160,600							
Funding Total	211,800	51,200	160,600							
Total Over (Under) Funded										

Capital Projects

Project
Department

14076 Digital Education Program

Corporate Services

Version Final Approved Budget

Year 2020

Description

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

Conditionally approved as per Budget Committee on October 5, 2019.

PROJECT DESCRIPTION:

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.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

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.

PROJECT BENEFITS:

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.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

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.

Budget								
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	25,000						
	25,000	25,000						
Expenditures Total	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						
Total Over (Under) Funded								