

Project Page #	Project ID	Project	Dept.	Priority Score	2012 Project Costs
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STUDIES AND OTHER PROJECTS

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



Studies & Other

Administration



**Town of Aurora
Capital Projects**

Project	12010 Economic Development Strategy		
Department	CAO		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
The Economic Development Strategy clearly articulates Council's economic development vision and goals for the Town of Aurora and outlines strategies, techniques and actions to help achieve the broader vision.
PERFORMANCE/ACTIVITY IMPACTS:
The Economic Strategy will: 1) Communicate the Town's Economic Development vision to staff, residents and stakeholders; 2) Focus available economic development resources on strategic priority areas; 3) Establish measurable key performance indicators.
EXPLANATION/HIGHLIGHTS
The Town of Aurora's last Economic Development Strategy was in 2003. With the recent shifts in the economy, an updated Economic Development Strategy is necessary and timely.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	40,000	40,000						
	40,000	40,000						
Expenditures Total	40,000	40,000						
Funding								
Other Funding Sources								
Studies & Other Reserve Contribution	(40,000)	(40,000)						
	(40,000)	(40,000)						
Funding Total	(40,000)	(40,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	12010 Economic Development Strategy		
Department	CAO		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	5		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	10		
Studies & Other - Supports Economic	10		
Studies & Other - Impact of Deferral	1		
Total Weight	26		

Studies & Other

**Infrastructure &
Environmental
Services**



**Town of Aurora
Capital Projects**

Project	31053 Salt Management Plan		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
The Code of Practice for the Environmental Management of Road Salts recommends that all organizations prepare a Salt Management Plan (SMP). The Town of Aurora will identify in this plan, actions to be taken to implement best management practices, in particular in the areas of salt storage, general use on roads and snow disposal, along with updating our Winter Policy and New Roads Policies and Procedures.
PERFORMANCE/ACTIVITY IMPACTS:
To increase salt usage efficiency and to decrease the negative environmental impact with the use of road de-icing materials/liquid brine. To improve storage practices and reduce the Town's liability during the winter season .
EXPLANATION/HIGHLIGHTS
Environment Canada in 2004 had published the Code of Practice for the Environmental Management of Road Salts. Road authorities are required to have in place an operational, Salt Management Plan. We have a Salt Management Plan in place completed in 2005 but the information contained in the document is outdated. Funding is requested for the retention of a consultant specializing in such plans, as well as the updating of our Winter Roads Policy and creating new procedures for the Town of Aurora Roads division of IES Operations.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(33,333)	(33,333)						
Storm Sewers Contribution	(33,333)	(33,333)						
	(66,666)	(66,666)						
Other Funding Sources								
Studies & Other Reserve Contribution	(33,334)	(33,334)						
	(33,334)	(33,334)						
Funding Total	(100,000)	(100,000)						

**Town of Aurora
Capital Projects**

Project	31053 Salt Management Plan		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Funding	Funding Total	(100,000)	(100,000)
Total Over (Under) Funded			

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

Town of Aurora

Capital Projects

Project	31106 Condition/Assessment Report on Town Owned Retaining Walls		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Create an Inventory of Town owned retaining walls. Assess the condition of all Town owned retaining walls and provide recommendations for future maintenance and/or rehabilitation.
PERFORMANCE/ACTIVITY IMPACTS:
Maintenance and rehabilitation work increases structural integrity, extends service life of these structures and reduces Town liability in the case of failure.
EXPLANATION/HIGHLIGHTS
The report will provide: 1. A complete inventory of Town owned retaining walls. 2. An assessment of the condition of retaining wall structures. 3. Recommendations for future maintenance and/or rehabilitation and cost estimates for required work.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	6,736	6,736						
CONSULTING	100,000	100,000						
Expenditures Total	106,736	106,736						
Funding								
Other Funding Sources								
Studies & Other Reserve Contribution	(106,736)	(106,736)						
Funding Total	(106,736)	(106,736)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	31106 Condition/Assessment Report on Town Owned Retaining Walls		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Category	Priority		Comment
	Priority	Weight	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
Studies & Other - Legal Obligation	25		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	3		
Total Weight	28		

Town of Aurora

Capital Projects

Project	34705 Develop/Design Criteria for LED Lighting		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
<p>The purpose of this study is to:</p> <ol style="list-style-type: none"> 1. Incorporate LED lighting as part of the development lighting requirements in an effort to ensure improved urban lighting, dependability and maintenance as well as to improve energy efficiencies, and 2. Upgrade the Street Lighting Design Criteria to include LED lighting requirements.
PERFORMANCE/ACTIVITY IMPACTS:
Improved urban lighting, dependability and energy efficiencies and reduce maintenance costs.
EXPLANATION/HIGHLIGHTS
<p>LED Lighting Design Criteria will be listed for Residential, Collector and Arterial Roads and the minimum data will include Average Illuminance, Veiling Luminance, Glare DVB, Maintenance Factor and Unit Power Density as outlined in the Illuminance Engineering Society of North America (IES) document RP-8 Roadway Lighting.</p> <p>A determination will be made, through a lighting layout (model) evaluation and cost benefit analysis, of different LED sources from different manufacturers that the Town might wish to evaluate in terms of energy efficiency initiative. The maximum spacing for street lights on road sections will be also determined.</p> <p>In addition, an evaluation of the Town of Aurora lighting standards will be carried out in terms of the following: lighting design standards, equipment standards and installation standards.</p>

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Special Purpose Reserve Funds								
Eng. Dev. Fees	(50,000)	(50,000)						
	(50,000)	(50,000)						
Funding Total	(50,000)	(50,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34705 Develop/Design Criteria for LED Lighting		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

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

Town of Aurora

Capital Projects

Project	42806 LSRCA - Holland River Restoration Projects		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To provide funding to the Lake Simcoe Region Conservation Authority for two stream bank projects located along the Holland River to be undertaken in the Town of Aurora in 2012.
PERFORMANCE/ACTIVITY IMPACTS:
Without \$25,000 funding from the Town of Aurora, the two specified stream bank erosion control projects would not proceed, with the leveraged funding not being available for other uses by the LSRCA.
EXPLANATION/HIGHLIGHTS
LSRCA in their presentation to Town of Aurora council advised that about \$475,000 worth of work would occur in Aurora, consisting of 2 tree planting events, 4 stream bank erosion control projects and 1 garbage clean-up event. The Town's funding would be used for 2 stream bank projects and would be leveraged with private landowner contributions and funding from Ontario Streams, sharing the costs of the projects with those who benefit most from them. The total value of this leveraged funding would result in about \$100,000 of improvements invested in the Aurora area. Without our \$25,000 contribution the work-plan for the Aurora area would be reduced to \$375,000.

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

Town of Aurora

Capital Projects

Project	42806 LSRCA - Holland River Restoration Projects		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

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

Town of Aurora

Capital Projects

Project	43039 Backflow Prevention Program		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
The Safe Drinking Water Act and regulations of the Ontario Ministry of the Environment (MOE) require the Town of Aurora to provide safe drinking water to its residents.
PERFORMANCE/ACTIVITY IMPACTS:
The normal flow of water is from the Town's water distribution system into private water systems; however, backflow (the reversal of flow) could occur as a result of either back-siphonage or back-pressure. Backflow can result in potential contamination of the Town's water supply if sources of chemicals, pollutants, toxic substances, communicable bacteria and pathogens, or non-potable water, etc., enter into the Town water distribution system.
EXPLANATION/HIGHLIGHTS
Funding is requested for the retention of a consultant specializing in such programs, starting with conducting a survey of all our high risk industrial and Commercial water users as well as updating our Water By-Law for the Town of Aurora to implement a Backflow Prevention Program.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	50,000	50,000						
CONTRACTS	300,000		100,000	100,000	100,000			
Expenditures Total	350,000	50,000	100,000	100,000	100,000			
Funding								
Infrastructure Sustainability Reserves								
Water Contribution	(350,000)	(50,000)	(100,000)	(100,000)	(100,000)			
Funding Total	(350,000)	(50,000)	(100,000)	(100,000)	(100,000)			
Total Over (Under) Funded								

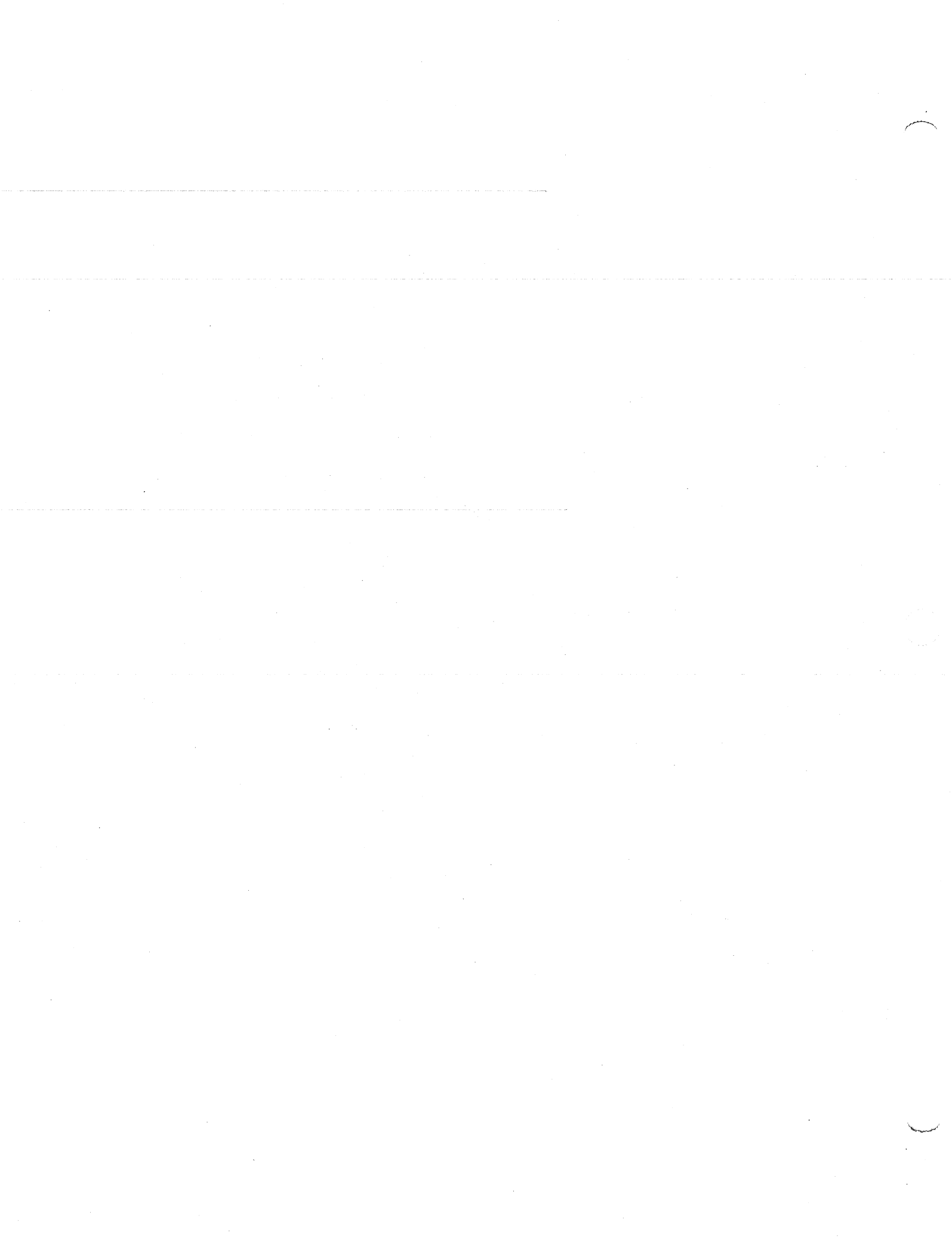
**Town of Aurora
Capital Projects**

Project	43039 Backflow Prevention Program		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

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

Studies & Other

**Planning & Development
Services**



Town of Aurora

Capital Projects

Project	81011 Growth Related Studies - Community Improvement Plan		
Department	Planning		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
As per pg 57 of 2009 DC Background Study
The purpose of this year's study is a Community Improvement Plan ("CIP"), to aid in the implementation of the Aurora Promenade Plan. CIP's stimulate re-development of specific areas such as downtowns.
PERFORMANCE/ACTIVITY IMPACTS:
A Community Improvement Plan will be the main catalyst to enable the revitalization of the downtown area.
EXPLANATION/HIGHLIGHTS
A CIP is a tool within the Planning Act that allows a municipality to offer numerous financial incentives to the private sector to stimulate redevelopment. CIP's are enacted through bylaws.
One of the main candidates for CIP are Commercial strips such as the Aurora Promenade ("the downtown area") and improvements to the streetscape in the downtown area.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	200,000	200,000						
	200,000	200,000						
Expenditures Total	200,000	200,000						
Funding								
Development Charges Reserve Funds								
General Gov't DC Contribution	(180,000)	(180,000)						
	(180,000)	(180,000)						
Other Funding Sources								
Studies & Other Reserve Contribution	(20,000)	(20,000)						
	(20,000)	(20,000)						
Funding Total	(200,000)	(200,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	81011 Growth Related Studies - Community Improvement Plan		
Department	Planning		
Version	Final Approved Budget	Year	2012

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	15		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	11		
Studies & Other - Growth Related	10		
Studies & Other - Supports Economic	10		
Studies & Other - Impact of Deferral	1		
Total Weight	47		