

2014 FINAL BUDGET

2014 Final Growth and New Capital Projects

Page #	Project ID	Project	Dept	New 2014 Requests	Has Existing Funding
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18-1	14035	Records & Information Management	CLS	250,000	Y
18-2	34610	Sidewalk, Multi-use Trail & Illumination on Leslie St from W	IES	10,000	
18-3	34635	Sidewalk, Multi-use Trail & Illumination on St John's Sdrd -	IES	32,700	
18-4	41006	Sanitary Sewer on Leslie St to Service 2C Lands	IES	58,300	
18-6	73085	Arboretum Development	P & R	50,000	Y
18-7	71089	3/4 Tonne Pick-up	Fleet	60,000	
18-8	81015	Community Improvement Plan	PDS	220,000	
18-9	12028	HRIS/Payroll System	CAO	80,000	
18-10	73252	Queens Jubilee Park Accessible Playground	P & R	150,000	
18-11	73233	Natural Ice Rink Cells	P & R	54,000	
18-13	12029	Streaming Sub-Committees Live Via Internet	CAO	25,000	
18-14	73151	Pathway Lighting - Lambert Willson to Optimists	P & R	48,000	
18-16	34608	Sidewalk on Golf Links	IES	123,400	
Total Growth & New Projects				1,161,400	

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	14035 Records & Information Management System		
Department	Customer & Legislated Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

Acquisition and implementation of a Corporate Document Management System. This funding is required in order to complete Phase 3 (Pre-implementation of Records & Document Management Plan) of this project. This represents the third phase of a total of four planned phases.

LINK TO STRATEGIC PLAN : Supporting environmental stewardship and sustainability - Objective 2: Promoting and advancing green initiatives. Supporting corporate excellence and continuous improvement.

PERFORMANCE/ACTIVITY IMPACTS:

Electronic Document Records Management System (EDRMS) includes the management of both physical and electronic documents. The primary benefit that will be obtained by the Town from this system once it has been fully implemented is in the provision of the efficient and effective access, storage and destruction of records and documents thus ensuring ongoing compliance with applicable legislation. Without this system, compliance with applicable legislation would be very difficult. Ongoing operational costs include maintenance of records and document management program including the EDRMS and licensing.

EXPLANATION/HIGHLIGHTS

This project consists of a number of phases which are essential pre-work that is necessary in order to determine the scope of the business requirements for an EDRMS.

Phase 1, Assessment of the current state of the corporate documents and records by a consultant, has now been completed.

Phase 2 is considered to be the foundation phase which includes the conducting of an inventory of the Town's physical and electronic records, identifying personal information banks, vital and archival records, developing a new classification structure and creating a new consolidated retention by-law all in collaboration with existing staff, a contracted (three years) Program Manager - Records Manager and consultants. This phase is almost complete.

Phase 3 will be the pre-implementation stage of the records and document management plan involving records clean-up, training, development of policies and procedures and preparation of an RFP, evaluation and selection of an EDRMS. This phase has been commenced.

Phase 4 is the purchase and implementation of the EDRMS including the completion of records and document management program maintenance.

This project was included in the most recent 10 year Capital Plan (2013)

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

		Budget							
		Total	2014	2015	2016	2017	2018	2019	Future
Expenditures									
Estimated Expenditures									
	EQUIPMENT - OTHER	250,000	250,000						
		250,000	250,000						
	Expenditures Total	250,000	250,000						
Funding									
Other Funding Sources									
	GROWTH & NEW RES CONT'N	250,000	250,000						
		250,000	250,000						
	Funding Total	250,000	250,000						
	Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	34610 Sidewalk, Multi-use Trail and Illumination - Leslie Street, from Wellington St. to Don		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To design and build a sidewalk, multi-use trail and illumination on Leslie from Wellington Street to Don Hillock Drive.

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

PERFORMANCE/ACTIVITY IMPACTS:

This project represents an investment in sustainable infrastructure and an improvement in safety and accessibility for all members of our community. This project is linked with a broader regional project which is underway for Leslie Street; consequently, it is important that the timelines on this project remain aligned with those of the region's project.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

Planned Work includes:

- Construction of the necessary pedestrian link south of Wellington Street to Don Hillock Drive until further urbanization and road widening of Leslie Street has taken place
- 1.5m new concrete sidewalk on the east side of Leslie between Wellington and Don Hillock Drive
- 2.4m wide multi-use path on the east side of Leslie between Wellington and Don Hillock Drive
- new streetlights on both sides of Leslie Street, between intersections (Leslie and Wellington and Leslie and Don Hillock Way)

This project will be initiated in 2014; the funding requested for 2014 is required in order to complete the design phase of this project. The funding requested for 2014 has increased by \$8,900 compared to what was originally included in the 10-year plan for the design phase of this project.

This project has been advanced from 2016 to: 2014 for design and 2015 for construction in order to align with the regional development plans for Leslie Street.

Project was included in the most recent 10-year Capital Plan (2013).

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	1,100	1,100						
CONSULTING	8,900	8,900						
CONTRACTS	190,000		190,000					
Expenditures Total	200,000	10,000	190,000					
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	181,000	10,000	171,000					
Funding Total	200,000	10,000	190,000					
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	19,000		19,000					
Funding Total	200,000	10,000	190,000					
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	34635 Sidewalk, Multi-use Trail and Illumination - St. John Sdrd - Bayview/Lesie		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To design and built sidewalk, multi-use trail and illumination on St. John's Sideroad from Bayview Avenue to Leslie Street. This project is part of a regional project for the reconstruction of St. John's Sideroad from Bayview Avenue to the 404. The Town will build a new sidewalk and multi-use trail from Bayview Avenue to Leslie Street only and a new illumination system from Bayview Avenue to Highway 404.

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

PERFORMANCE/ACTIVITY IMPACTS:

This represents an Investment in sustainable infrastructure and an improvement in safety and accessibility for all members of our community. This project will fully integrated with the delivery of a broader regional project which is presently underway for the reconstruction of St John's Sideroad; consequently, it is important that timelines remain aligned with those of the region's.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

Planned works include:

- 1.5m wide sidewalk on both sides of the regional road from Bayview Avenue to Leslie Street
- 2.4m wide multi-use trail on the south side of St. John's Sdrd from Bayview Avenue to Leslie Street
- new streetlights on both sides of St. John's Sdrd from Bayview Avenue to Highway 404

Project Delivery Phases:

- 2014 design and 2016 construction

This project will be initiated in 2014; the requested 2014 funding in the amount of \$29,200 is required in order to fund the design phase of this project.

This project has been advanced from 2017 at the request of the Region in order to achieve alignment with regional project timelines due to the fact that the Town's portion of the planned works have been included in the regional project plan.

Design will be undertaken in 2014 at a cost of \$29,200. Construction is scheduled for 2016 at an estimated at \$1,411,300. The total funding requirement for the project (design and construction) has decreased compared to the estimate which was included the 10-year plan by \$262,500.

Project is included in the most recent 10-year Capital Plan (2013)

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	3,500	3,500						
CONSULTING	29,200	29,200						
CONTRACTS	1,411,300			1,411,300				
	1,444,000	32,700		1,411,300				
Expenditures Total	1,444,000	32,700		1,411,300				
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	1,302,900	32,700		1,270,200				
	1,302,900	32,700		1,270,200				
Other Funding Sources								
GROWTH & NEW RES CONT'N	141,100			141,100				
	141,100			141,100				
Funding Total	1,444,000	32,700		1,411,300				
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	41006 Sanitary Sewer on Leslie Street to Service 2C Lands		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

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

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

PERFORMANCE/ACTIVITY IMPACTS:

- This project is necessary in order to support the development of the 2C lands.
- This project will be included in the regional project for the Leslie Street Reconstruction meaning alignment of timelines between project becomes very important.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

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

This sewer will accommodate some of 2C lands development including the residential development on Pease Court (Mattamy) and the industrial and commercial development east of Leslie Street. This work will be completed together with the regional Leslie Street reconstruction project.

This project is to be initiated in 2014; requested 2014 funding of \$52,000 is required in order to complete the design phase of this project. Construction will take place in 2015 at an estimated cost of \$350,000.

This project is not included in the most recent 10-year Capital Plan (2013)

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	6,300	6,300						
CONSULTING	52,000	52,000						
CONTRACTS	350,000		350,000					
	408,300	58,300	350,000					
Expenditures Total	408,300	58,300	350,000					
Funding								
Development Charges Reserve Funds								
STORM SEWER DC CONT'N	408,300	58,300	350,000					
	408,300	58,300	350,000					
Funding Total	408,300	58,300	350,000					
Total Over (Under) Funded								

2014 FINAL BUDGET

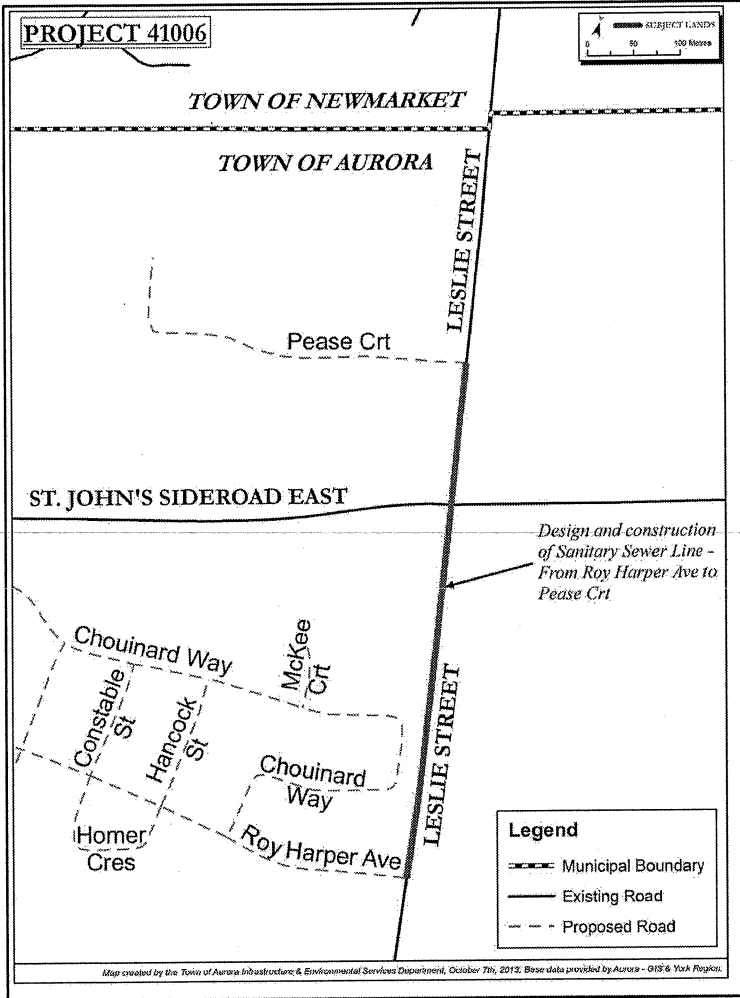
Town of Aurora

Capital Projects

Project	41006 Sanitary Sewer on Leslie Street to Service 2C Lands		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73085 Arboretum Development		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To continue the Aurora Community Arboretum partnership project.

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

PERFORMANCE/ACTIVITY IMPACTS:

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

EXPLANATION/HIGHLIGHTS

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

The partnership with the ACA began in 2007 with the understanding that the Town would consider approving \$1.0M in funding over 10 years. This partnership allowed staff to enhance the Community Arboretum under the 'Adopt a Park' program. With the approval of the 2013 Capital Budget, the Town has committed \$0.45M to the development of the Holland River Valley.

Project was included in the most recent 10-year Capital Plan (2013).

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	300,000	50,000	100,000	100,000	50,000			
	300,000	50,000	100,000	100,000	50,000			
Expenditures Total	300,000	50,000	100,000	100,000	50,000			
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	150,000	25,000	50,000	50,000	25,000			
	150,000	25,000	50,000	50,000	25,000			
Other Funding Sources								
GROWTH & NEW RES CONT'N	150,000	25,000	50,000	50,000	25,000			
	150,000	25,000	50,000	50,000	25,000			
Funding Total	300,000	50,000	100,000	100,000	50,000			
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71089 3/4 Ton Pick-Up		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To expand the Town's total fleet size by one additional 3/4 ton pick-up truck in order to meet a growing operational services demand.

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

PERFORMANCE/ACTIVITY IMPACTS:

This additional vehicle will improve the fleet's response time to vehicle requests; as well as improve the overall efficiency of Fleet Services. Fleet response times have been challenged over the past few years as fleet demand has begun to outpace available fleet capacity.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

Based on the 10 Year Capital Plan Parks services has projected the need for an additional 3/4 ton truck for parks operations. Parks Services has provided the following rationale for the procurement of the additional vehicle:

- Truck specified will pull all trailers in the fleet as they all require a truck with a CVOR
- Truck specified is more versatile and can carry increased weights
- Truck specified allows staff to carry out tasks more efficiently and helps schedule work – no down time waiting for the right vehicle for task
- Increased service levels due to assumed parkland/greenspace and staff

This truck also includes a budget amount for a plow harness and plow attachment for plowing operations at municipal facilities and property.

Project was included in the most recent 10-year Capital Plan (2013).

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

	Budget							
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	60,000						
	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	54,000	54,000						
	54,000	54,000						
Other Funding Sources								
GROWTH & NEW RES CONT'N	6,000	6,000						
	6,000	6,000						
Funding Total	60,000	60,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	81015 Community Improvement Plan		
Department	Planning		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

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

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

PERFORMANCE/ACTIVITY IMPACTS:

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

EXPLANATION/HIGHLIGHTS

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

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

Staff have recently sent a draft copy of the CIP program to members of Council and will be discussing it in detail with them by the end of 2013.

Project was included in the most recent 10-year Capital Plan (2013).

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CIP INITIATIVES GRANT	220,000	220,000						
	220,000	220,000						
Expenditures Total	220,000	220,000						
Funding								
Special Purpose Reserve Funds								
WHITWELL DONATION RE DWNTWN	140,000	140,000						
	140,000	140,000						
Other Funding Sources								
Transfer From Unexpended	80,000	80,000						
	80,000	80,000						
Funding Total	220,000	220,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	12028 HRIS/Payroll System		
Department	CAO		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To implement an electronic Human Resources Information System (HRIS)/Payroll and Time and attendance system in order to reduce and/or eliminate inefficiencies that exist with the present manual process.

LINK TO STRATEGIC PLAN : Guiding Principles - Transition to an electronic HRIS contributes to achieving the Strategic Plan guiding principle of "Progressive corporate excellence and continuous improvement".

PERFORMANCE/ACTIVITY IMPACTS:

This system will allow the Town to accomplish significant efficiencies through the automation of much of what is presently a manual process. Because this system is an electronic system, the generation of timely and complete metrics at various levels of detail (employee up to Town level) will be possible upon the completion of the system's implementation.

EXPLANATION/HIGHLIGHTS

The transition to an electronic system that houses both human resource and payroll functions will eliminate the duplication of tasks that is currently occurring. Payroll codes will be set up in the "back end" so the system will automatically pay according to the appropriate code (i.e. lieu banked, OT, meal tickets, etc). This will also make timecard submission more efficient from the coordinators perspective and also be real time submission (not three days before payroll closes) thus ensuring corrections/exceptions are up to date. No re-work.

Further with this type of system we can generate effective and meaningful metrics/KPI's to assist in planning ahead from year to year. Time and attendance tracking will be simple and efficient as the system will automatically generate reports that are now tracked using excel spreadsheets or requiring report writing software. It is anticipated this will reduce time worked throughout the organization on payroll/time and attendance matters by approximately 400 hours.

The need to electronically process payroll, as well as the ability to generate metrics associated with people is in line with the Performance Measurement developed by the CAO's office. Having an integrated system for HRIS/Payroll and Time and Attendance will significantly reduce duplication efforts currently required to submit payroll and provide relevant information to decision makers. Additionally, the new system will incorporate employee self serve and allow for electronic approvals for general requests such as vacation, lieu time, etc. This will significantly decrease the current paper based process.

Project was not included in the most recent 10-year Capital Plan (2013).

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	80,000	80,000						
	80,000	80,000						
Expenditures Total	80,000	80,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	80,000	80,000						
	80,000	80,000						
Funding Total	80,000	80,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73252 Queens Jubilee Park Accessible Playground		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
<p>To develop an accessible playground.</p> <p>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.</p>
PERFORMANCE/ACTIVITY IMPACTS:
<p>This new playground will allow the Town to Increase recreation opportunities for all ranges of challenged users. Will help to ensure compliance with Accessibility legislation.</p>
EXPLANATION/HIGHLIGHTS
<p>Council has approved a design project for an accessibility playground to be constructed in Queens Jubilee Park , This specialty playground will feature a number of play components that will address a range of physical and other health related challenges that our existing playground structures do not offer.</p> <p>This playground will be the first of its kind on Town of Aurora Property and it is expected that there will be a significant demand for the facility. Staff propose to conduct a public consultation process for their input and design requests. The public consultation process is expected to take place in early 2014, with construction slated for Summer 2014.</p> <p>Project was not included in the most recent 10-year Capital Plan (2013).</p> <p style="text-align: center; font-size: 1.2em;">APPROVED SUBJECT TO FURTHER REPORT FROM STAFF</p>

		Budget							
		Total	2014	2015	2016	2017	2018	2019	Future
Expenditures									
Estimated Expenditures									
CONTRACTS	150,000	150,000							
	150,000	150,000							
Expenditures Total	150,000	150,000							
Funding									
Special Purpose Reserve Funds									
CIL PARKLAND CONTRIBUTION	15,000	15,000							
	15,000	15,000							
Development Charges Reserve Funds									
PARKS DEV & FAC DC CONT'N	135,000	135,000							
	135,000	135,000							
Funding Total	150,000	150,000							
Total Over (Under) Funded									

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73233 Natural Ice Rink Cells		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To improve the construction and maintenance of Natural outdoor skating rinks through the exploration and piloting of alternative ice making systems that are available.

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

PERFORMANCE/ACTIVITY IMPACTS:

Obtain efficiencies in the building and maintaining of the Town's natural ice rinks.
 Reduction in the volume of potable water which is used in the flooding outdoor ice skating rinks.
 Reduction in the number of person hours required in order to construct and maintain the Town's four natural skating rinks.
 Improvement in the quality and longevity of natural ice skating rinks.

EXPLANATION/HIGHLIGHTS

With a trend toward more mild winters experienced over the past several years, staff have found it increasingly more difficult to construct and maintain our very popular natural outdoor ice rink surfaces. Under our current outdoor rink construction standards there are three requirements that must be available in order to commence and maintain our outdoor natural rinks as follows: hard winter frost must have penetrated the ground surface a minimum of 2 inches in depth, a compacted snow covered base to a depth of 4 inches, and consistent nighttime temperatures of at least minus 10 -15 Celsius for 5 to 6 days in a row. Assuming all of these requirements are achieved it is possible to prepare an initial skating surface within a 7 day period. Unfortunately this has not been the case for an extended number of years in spite of the fact that staff have made many attempts at considerable expense building and maintaining rinks in an effort to provide for this high demand service level.

In 2012 staff began to conduct research into developing a relatively simple ice making system whereby a series of grids made up of individual cells or trays capable of holding water could be laid down on the ground, that when connected together to create a pad which resembles and functions similar to an ice cube tray. Work with a specialty plastic molding injection designer/fabricator has resulted in a detailed shop drawing for this system of grids. It is believed that this product shows significant potential in terms of water conservation and labour in that once the grid is laid out and filled with water it can be left to freeze regardless of weather or site conditions and has no reliance on either ground frost or snow base in order to function. Staff are recommending that enough cells be produced in order to construct one out door rink using this system for the 2014/15 winter season. If this pilot project proves to be successful, funding requests for sufficient squares to complete all outdoor rinks will be brought forward.

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	54,000	54,000						
	54,000	54,000						
Expenditures Total	54,000	54,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	54,000	54,000						
	54,000	54,000						
Funding Total	54,000	54,000						
Total Over (Under) Funded								

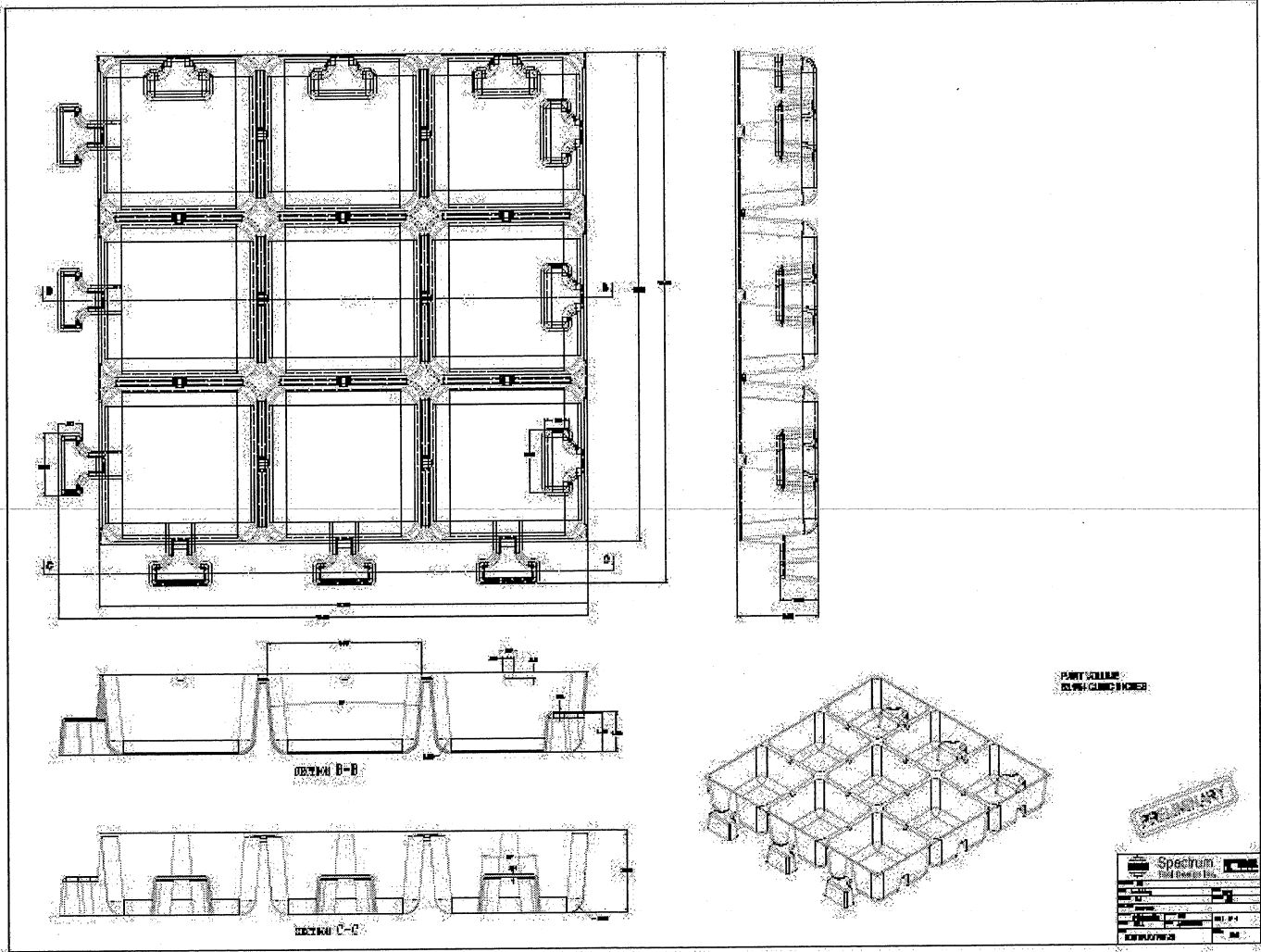
2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	73233 Natural Ice Rink Cells		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	12029 Streaming Sub-Committees Live Via Internet		
Department	CAO		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
<p>To further investigate the option of live-streaming Advisory Committee meetings to a larger audience by outfitting one additional meeting room with the required technology.</p> <p>LINK TO STRATEGIC PLAN : Strengthen the fabric of our community. - Objective 5: Identify new formats, methods and technologies to effectively and regularly engage the community.</p>
PERFORMANCE/ACTIVITY IMPACTS:
<p>By expanding the total number of potential Town residents who are able to participate in a real time fashion in Advisory Committee meetings, this will allow a greater breadth of the Town's residents to become involved in the decision making processes of these Committees.</p>
EXPLANATION/HIGHLIGHTS
<p>This project is in relation to report CAO13-020 - Feasibility of Streaming Sub-Committees Live Via the Internet, where Town staff were asked to fully investigate the option of adding the infrastructure and support required in order to enable the live streaming of Advisory Committee meetings.</p> <p>The estimated cost of \$ 25,000 is specifically in regards to the purchase and implementation of all required infrastructure and support in order to enable the live streaming of Advisory Committee meetings. This estimate will be validated by the below noted further investigation planned for 2014 which will generate a recommended system design.</p> <p>Issues or concerns that will require more investigation include:</p> <ul style="list-style-type: none"> - full assessment of technology required; - ongoing operational costs including Viastreaming user licenses; - schedule adjustments to ensure no overlapping meeting times; - standardized room set-up for meetings; and - permission of all participants for broadcasting. <p>Project was not included in the most recent 10-year Capital Plan (2013).</p> <p>APPROVED SUBJECT TO FURTHER REPORT FROM STAFF</p>

Budget								
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	25,000						
Expenditures Total	25,000	25,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	25,000	25,000						
Funding Total	25,000	25,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73151 Pathway Lighting - Lambert Willson to Optimists		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
<p>To provide park pathway lighting between two major connecting Parks</p> <p>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.</p>
PERFORMANCE/ACTIVITY IMPACTS:
<p>To improve nighttime visibility along the park pathway</p> <p>To improve safe pedestrian access between two major Park destinations</p> <p>To remain consistent with current park design/development standards</p>
EXPLANATION/HIGHLIGHTS
<p>Currently the entire pathway system in Lambert Willson Park is illuminated with Town Standard pathway lighting , this has assisted the general public and Sports Field users greatly in the safe entry and exit from the park during the evening hours. This proposal will complete the illumination of the pathway between Lambert Willson Park and Optimists Park which is sighted just east of Lambert Willson. Lighting this section of walkway will provide for a completely illuminated connection between these two active sports parks and further assist park users who prefer to walk to and from these parks from their homes or the parking facility located at Lambert Willson Park. This project is in keeping with the current park development standard to provide night time lighting in neighborhood and community level parks where such parks and trails are used to access local destination points during evening and night time hours.</p> <p>Pathway lighting has shown to be instrumental in reducing criminal activity in accordance with CPTED principals (crime prevention through environmental design). Current pathway lighting standard equipment consists of a low voltage high pressure sodium lighting with all fixtures and light poles being identical in all locations , This consistency allows for interchangeability of various components and lamps. Staff are continuing to follow advancements in LED lighting technology and where possible will include this type of lighting in future designs where practical and compatible with existing lighting standards.</p> <p>Project was included in the most recent 10-year Capital Plan (2013).</p>

Budget								
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	48,000	48,000						
	48,000	48,000						
Expenditures Total	48,000	48,000						
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	48,000	48,000						
	48,000	48,000						
Funding Total	48,000	48,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

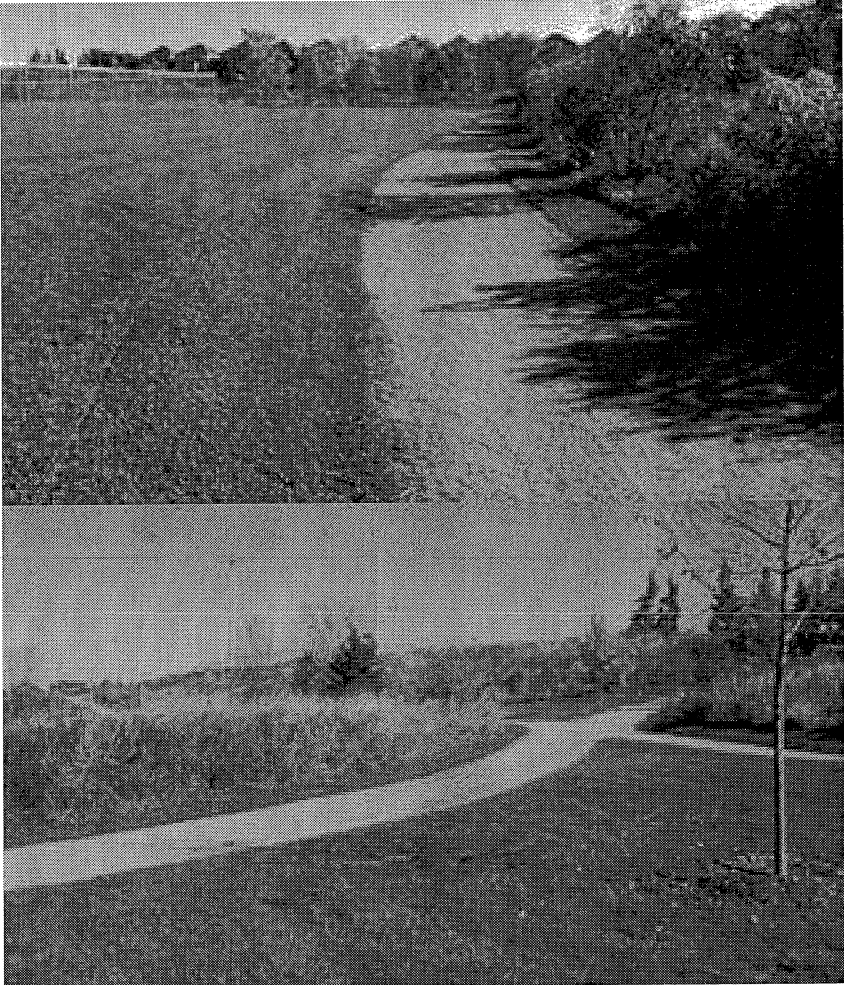
Town of Aurora

Capital Projects

Project	73151 Pathway Lighting - Lambert Willson to Optimists		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	34608 Sidewalk on Golf Links		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide a pedestrian linkage and greater safety at a key intersection in the community through the construction of a new sidewalk on the north side of Golf Links Drive from Yonge Street to approximately 200m west.

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

PERFORMANCE/ACTIVITY IMPACTS:

This project identifies, examines and addresses a pedestrian traffic issue within the community. Residents in the area requested an improvement in pedestrian traffic on Golf Links at Yonge which is being addressed by this project. This project is to be initiated in 2014; the 2014 funding requested will fund the construction of the new sidewalk on the north side of Golf Links from Yonge Street to 200m west.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

Planned Work will include:

- Construction of approx. 200m sidewalk on the north side of Golf Links Drive from Yonge Street. The sidewalk will be curb faced and 2.0m wide as per the MTO standards at an estimated cost of \$41,000
- Construction of approximately 100m of 0.7m high retaining wall to address grading challenges at an estimated of \$20,000
- Relocation of a traffic signal pole on the northwest side of the intersection of Golf Links Drive and Yonge Street at an estimated cost of \$15,000
- Hydrant relocation estimated at \$20,000
- 15% contingency

Project was not included in the most recent 10-year Capital Plan (2013).

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	13,400	13,400						
CONTRACTS	110,000	110,000						
	123,400	123,400						
Expenditures Total	123,400	123,400						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	123,400	123,400						
	123,400	123,400						
Funding Total	123,400	123,400						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	34608 Sidewalk on Golf Links		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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