



 **GROWTH
AND NEW**

As approved on January 31st, 2023

Growth & New Capital

(\$000s)

Proposed new capital or increases to capital

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

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
Community Services					
Programs					
73347 Pet Cemetery Fencing	100.0		100.0	New capital project	17-8
74025 AV Equipment for Combined Virtual/In-Person Programming	11.7		11.7	New capital project	17-10
74026 Snoezelen Room/Sensory Room	29.3		29.3	New capital project	17-11
74044 Water Refill Station Trailer	30.0		30.0	New capital project	17-13
	171.0	-	171.0		
Operational Services					
Fleet					
24024 Bylaw - SUV x 2 (New)	75.0	-	75.0	New capital project	17-15
34565 Conveyor Material Stacker (New)	170.0	-	170.0	New capital project	17-17
34566 SUV (Roads Technician - New)	60.0	-	60.0	New capital project	17-19
71060 Facilities - 1/2 ton Truck (New)	64.0	45.0	19.0	Higher quote from supplier due to inflationary pressures.	17-21
71092 Facilities - Van - Aurora Town Square (New)	62.0	55.0	7.0	Higher quote from supplier due to inflationary pressures.	17-23
	431.0	100.0	331.0		
Parks					
73085 Arboretum Development	1,136.3	1,036.3	100.0	New capital projects identified through ACA Master Plan	17-25
73355 Tree Inventory (2023)	15.0	-	15.0	New capital project	17-27
	1,151.3	1,036.3	115.0		

Growth & New Capital

(\$000s)

Proposed new capital or increases to capital

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

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
Planning & Development Services					
Traffic					
34519 Traffic Calming as per 2019 DC Study	245.1	122.6	122.6	New funding request as per the 2019 DC Study. Conditionally approved in 2022.	17-29
34569 Traffic Control Signals at Wellington St. East and KaleiaAve/Elyse Ct.	360.8	-	360.8	New capital project	17-31
34570 Train Whistle Cessation at St. John's Sdrd Grade Crossing (Conditionally Approved 2023)	95.0	-	95.0	New capital project	17-34
	700.9	122.6	578.4		
Finance					
Information Technology					
14101 Permit Occupancy Application	40.0	25.0	15.0	Higher quote from supplier due to inflationary pressures.	17-36
14102 Garbage Tag Portal	40.0	25.0	15.0	Higher quote from supplier due to inflationary pressures.	17-38
	80.0	50.0	30.0		
Previously Conditionally Approved					
Operational Services					
73338 St. Anne's School Park (Conditionally Approved 2022)	4,693.9	-	4,693.9	No decision required at this time. Report will be presented to Council in 2023.	17-40
	4,693.9	-	4,693.9		
Finance					
14088 Outdoor Wi-Fi Implementation (Conditionally Approved 2022)	100.0	-	100.0	No decision required at this time. Report will be presented to Council in 2023.	17-42
	100.0	-	100.0		
Total	7,328.0	1,308.8	6,019.2		

Growth & New Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

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

Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
Fire Services				
21006 Fire HQ, Hall and Training Construction	13,655.0	13,655.0	-	
21114 Fire Master Plan - 2019	51.3	51.3	-	
	13,706.3	13,706.3	-	
Community Services				
Facilities				
43057 Installation of Backflow Prevention Meters in Town Facilities	125.0	125.0	-	
72113 New Recreation Facility- Aquatic center	2,400.0	2,400.0	-	
72223 Electric Vehicle (EV) Charging Stations at Aurora Town Square	13.8	13.8	-	
72410 SARC - 7500sqft. Gymnasium MPR Admin.	11,125.0	11,125.0	-	
72443 AFLC - Pylon Sign	38.6	38.6	-	
81019 Aurora Town Square	51,939.5	51,939.5	-	
	65,641.9	65,641.9	-	
Programs				
74015 Cultural Services Master Plan	180.0	180.0	-	
74017 Aurora Sports Hall of Fame	77.0	77.0	-	
74030 Korean War Memorial	24.0	24.0	-	
	281.0	281.0	-	
Corporate Services				
12016 Customer Experience Plan (CEP)	453.1	453.1	-	
24015 Radios for By-Law Officers	85.0	85.0	-	
24029 AMPS Implementation	150.0	150.0	-	
	688.1	688.1	-	

Growth & New Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

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

Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
Operational Services				
Operations				
72285 JOC - Additional Work	2,179.1	2,179.1	-	
34713 Street Light Pole Identification	40.0	40.0	-	
	2,219.1	2,219.1	-	
Fleet				
24023 Cameras for Parking Enforcement	60.0	60.0	-	
34111 Roads - DLA/Multipurpose Road Maintenance Truck (New)	500.0	500.0	-	
34564 NEW - 6-ton Diesel Dump w/Plow/Sander	352.9	352.9	-	
71117 Parks - Utility Vehicle - Dave Tomlinson Nature Reserve (New)	40.0	40.0	-	
	952.9	952.9	-	
Parks				
73119 Street /Park Tree Planting Contract	739.9	739.9	-	
73147 Trail Construction as per Trail Master Plan	150.0	150.0	-	
73169 David Tomlinson Nature Reserve (Phase 1-5)	5,119.5	5,119.5	-	
73201 Artificial Turf - G.W. Williams School	2,575.0	2,575.0	-	
73247 Trail Construction (Pandolfo/Glen Ridge development area)	100.0	100.0	-	
73287 Hallmark Lands - Baseball Diamonds	3,680.0	3,750.0	(70.0)	Project completed under budget, under warranty.
73290 Tree Inventory	40.0	40.0	-	
73296 Trails - Joseph Hartman Trail Connection (DG Group)	255.2	320.0	(64.8)	Project completed under budget, under warranty.
73299 Non - Programmed Park in 2C	1,500.0	1,500.0	-	
73323 Mattamy Phase 4/5 Trail	900.0	900.0	-	
73327 DeGraaf Cres Trail	200.0	200.0	-	
73335 Dog Waste Container/Diversion Pilot Project	61.0	61.0	-	
	15,320.6	15,455.4	(134.8)	

Growth & New Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

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

Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
Planning & Development Services				
Roads				
31056 Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination	883.6	883.6	-	
31101 Reconstruction - Vandorf Sdrd (Sections)	3,547.1	3,547.1	-	
31217 Construction of Median at Yonge Street & Ridge Road	150.0	150.0	-	
31229 Construction of a Layby Lane on Tecumseh Drive at Aurora Heights P.S.	65.0	65.0	-	
34006 Pave Snow Storage Facility - Lambert Willson Park	1,761.9	1,761.9	-	
34518 Pedestrian Crossings as per 2019 DC Study	144.1	144.1	-	
	6,551.7	6,551.7	-	
Sidewalks				
34617 Sidewalk- Edward/ 100m E of Yonge-Dunning	75.0	75.0	-	
34635 S/W, Multi-use Trail and Illumination - St. John Sdrd - Bayview to Leslie	1,444.0	1,444.0	-	
34637 S/W - Leslie St - 600 m north of Wellington to N Town Limit	1,233.6	1,233.6	-	
	2,752.6	2,752.6	-	

Growth & New Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

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

Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
Traffic				
34527 Yonge/Wellington Intersection Improvements	1,130.6	1,130.6	-	
34533 Traffic Calming Measures in School Zones	20.0	20.0	-	
	1,150.6	1,150.6	-	
Water, Wasterwater & Stormwater				
43048 St John's Sdrd - Leslie to 2C	1,661.0	1,661.0	-	
	1,661.0	1,661.0	-	
Community Planning				
81016 Aurora Promenade Streetscape Design & Implementation Plan Capital Works	570.0	570.0	-	
	570.0	570.0	-	
Building Services				
24014 Digital Plan Review and E-Permit Applications	120.0	120.0	-	
	120.0	120.0	-	
Finance				
Information Technology				
12025 Customer Relationship Management (CRM)	186.0	186.0	-	
13023 Access Aurora Telephony Project	51.2	51.2	-	
14068 Wireless Upgrades and Enhancements	93.5	93.5	-	
14072 Cityview Portal Implementation	92.1	92.1	-	
14076 Digital Education Program	50.0	50.0	-	
14085 Migration to Cityview Workspace	100.0	100.0	-	
14086 ArcGIS Portal	100.0	100.0	-	
14089 Business Intelligence	50.0	50.0	-	
24013 CityView Portal	100.0	100.0	-	
	822.8	822.8	-	
Total	112,438.5	112,573.3	(134.8)	

Town of Aurora

Capital Projects

Project	73347 Pet Cemetary Fencing		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		100,000	100,000			100,000		
		100,000	100,000			100,000		
Expenditures Total		100,000	100,000			100,000		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						100,000		
						100,000		
Funding Total						100,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2023 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.
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The Pet Cemetery, also known as "Happy Woodland Pet Cemetery," is located in a wooded area. The property was formerly used by dog breeders in the late 1920's, they buried their first pet on the property in 1933. The owners erected a stone memorial that read, "Our Dear Pets: they lived happy and died beloved". This commenced the establishment of the pet cemetery. It is believed that the last pet burial was in 1978. The Town of Aurora has owned the pet cemetery lands since approximately 2011. In 2017, the Town allocated annual funds towards restoration of the site. The cemetery land is approximately 2,400 square meters (0.24 ha or 0.60 ac). Three sides of the pet cemetery are bordered by a private property and the fourth side is adjacent to other Town owned lands (forested area). The plan is to create a publicly accessible trail through the Town lands which will connect to the pet cemetery. The property requires a perimeter fence to delineate the boundary and to provide a level of security for the site.

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

Staff presented report CMS22-008 which provided an update on the project and provided suggestions for a permanent fence. The report also noted that a site survey was to be completed in the spring of 2022 to help confirm property boundaries and identify headstones yet uncovered. This work has been completed. The report from February 2022 estimated approx. \$62,000 for the permanent fence but since then we have determined site topography and defined perimeter which has added to the footprint. Also, in anticipation of approval in Q1 of 2023, by the time the project goes to tender, there is likely an escalation in the cost of materials and labour since the original estimate. Therefore, staff have increased the budget to \$100,000 to assist in covering site details and possible cost escalations. Any unused funds will be returned to source. Although the site is currently closed to the public, the future plan for the site is to make it publicly accessible and to coordinate with a future trail connection which will enable the public to visit and enjoy the pet cemetery safely. It is important to consider that the permanent fence may not eliminate the risk of damage or theft, but it should provide some level of security. The fence will certainly provide a formal delineation for property

Town of Aurora

Capital Projects

Project	73347 Pet Cemetary Fencing		
Department	Community Services		
Version	Final Approved Budget	Year	2023

boundaries.

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

A permanent fence will provide property boundary and delineation from the adjacent private property. It will also provide a level of security for the site and create a destination for public to enjoy in the future. The pet cemetery has a significant value to the Town, and it is important to do what we can to protect and preserve the historic site.

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

Without a permanent fence, the site remains at risk of deterioration, damage, and theft. Also, without a fence, future promotion of a public destination may be limited as the visitors to the site may meander onto the private property without knowing the boundary of the cemetery.

Explain the climate impacts of this project.

Negligible increases in greenhouse gas emissions may occur due to an increased use of vehicles to construct the fence.

Town of Aurora

Capital Projects

Project	74025 AV Equipment for Combined Virtual/In-Person Programming		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER		11,700	11,700			11,700		
		11,700	11,700			11,700		
Expenditures Total		11,700	11,700			11,700		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						11,700		
						11,700		
Funding Total						11,700		

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

Q1 2023 - Q3 2023

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

Audio-visual equipment (speakers, monitor, headset) to support the ability to offer virtual and in person fitness classes. Virtual classes were started during COVID and customer feedback indicates clients would like to continue receiving that service. This equipment provides the opportunity to offer virtual and in person at the same time, which will increase participation and create efficiencies.

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

This equipment will allow the Town to offer synchronous virtual and in person fitness classes. Customer feedback indicates clients will utilize this service.

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

Equipment will provide options as to how people participate in fitness classes and expand reach in the community.

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

Program delivery options will be limited thus potentially excluding participants who don't want to do in person classes.

Explain the climate impacts of this project.

There are no climate impacts as a result of this project.

Town of Aurora

Capital Projects

Project	74026 Snoezelen Room/Sensory Room		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		29,250	29,250			29,250		
		29,250	29,250			29,250		
Expenditures Total		29,250	29,250			29,250		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						29,250		
						29,250		
Funding Total						29,250		

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

Q2 2023 - Q4 2023

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

Snoezelen room/equipment to provide a multi sensory environment for participants. This equipment would provide staff a way to manage behaviours more effectively in recreation programs as multi sensory environments/equipment assist individuals to self regulate. A sensory room will provide individuals with special needs a therapeutic space in Town recreation facilities that provide personalized sensory inputs. This will help individuals calm and focus themselves more effectively so they can be better prepared to interact with others in Town programs ie participants, staff and volunteers.

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

Snoezelen equipment provides a relaxed atmosphere for participants that may have sensory and other challenges. The space typically provides light effects, tactile experiences, vibrations, gentle movements etc. These rooms/equipment are particularly beneficial for those with challenging behaviours, occupational therapy, learning disabilities, mental health autism, brain injuries, older adults and others.

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

This purchase will enable the Town to meet it's goals around inclusion as well as expand Adapted programming through the Town's Inclusion Services division and engage individuals/organizations in the community that have never had access to these types of tools.

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

If project not approved will impact Town's ability to provide Inclusive/Accessible environment for participants of all abilities. Risk management implications as well due to increased behaviours observed in Town programs. Could result in Town needing to deny access to recreation services for individuals if we can not effectively accommodate diverse needs of community. Some behaviours are outside scope of staff training. More sensory equipment will provide staff the tools they need to better support individuals with special needs.

Town of Aurora

Capital Projects

Project	74026 Snoezelen Room/Sensory Room		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

This project does not impact greenhouse gas emissions or impact climate change adaptation as defined in the Town's consideration guide.

Town of Aurora

Capital Projects

Project	74044 Water Refill Station Trailer		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER		30,000	30,000			30,000		
		30,000	30,000			30,000		
Expenditures Total		30,000	30,000			30,000		
<i>Funding</i>								
Special Purpose Reserve Funds								
SPECIAL EVENTS SPONSORSHIP						30,000		
						30,000		
Funding Total						30,000		

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

Q1 2023 - Q2 2023

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

A water refill station is a portable water station where people who are attending large events and activities can refill their water bottles to stay hydrated at outdoor events which sometimes take place on very warm days. Health professionals are always advocated for hydration on warm days. This purchase will also cut down on the need to sell bottled water at events and contribute to the elimination of one time use plastics. The unit is towable and can hold up to 300 gallons of water. It has several fountains and spigots for people to easily refill their bottles. It is easy to clean and sanitize and can be filled with a municipal water source.

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

This project will contribute to the elimination of one time use plastics by reducing the need to sell bottled water at events. It will also encourage people to stay hydrated and healthy while out at events. People attending events will appreciate not having to purchase water and having somewhere to refill their own bottles.

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

Reduce the need to sell bottled water at events, thus reducing reliance on one time use plastics and contribute to health and safety of people attending events.

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

Bottled water would have to continue to be sold at events and on really hot days there is always a risk of health incidences involving over heating.

Town of Aurora

Capital Projects

Project	74044 Water Refill Station Trailer		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.
Will contribute to reduction of use of plastics.

Town of Aurora

Capital Projects

Project	24024 Bylaw - SUV x 2 (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER		75,000	75,000			75,000		77,500
		75,000	75,000			75,000		77,500
Expenditures Total		75,000	75,000			75,000		77,500
<i>Funding</i>								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N						60,000		51,675
						60,000		51,675
Other Funding Sources								
GROWTH & NEW RES CONT'N						15,000		25,825
						15,000		25,825
Funding Total						75,000		77,500

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

Q4 2022 - Q4 2023

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

To allow for the purchase of a new bylaw hybrid vehicle which will allow Officers in Bylaw Services to support new mobile business licensing regulations. An additional vehicle will ensure appropriate responses for violations in taxi cabs, tow trucks, personal transportation companies, and short term rentals.

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

Approval of this project would ensure that Bylaw Services continues to meet the needs and expectations of a growing community. The project will see an increased presence of existing staff members in Town who will have the ability to respond to a wide range of resident concerns and proactive initiatives.

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

As part of this capital request, Bylaw Services would request a gas/electric hybrid vehicle to support the Town's Green Fleet Action Plan and reduce our corporate carbon footprint. It is estimated this vehicle will save the town between \$1,500-3,000 per year in fuel costs in comparison to existing non gas/electric hybrid vehicles in our fleet.

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

Increased use of existing vehicles will result in them reaching their end of life sooner, increased costs of maintenance on existing vehicles, increased use of fleet services resources, and inability to appropriately respond to and investigate mobile business licensing concerns.

Town of Aurora

Capital Projects

Project	24024 Bylaw - SUV x 2 (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

Carbon footprint minimized by supporting GFAP actions of purchasing hybrid or electric vehicles when available

Town of Aurora

Capital Projects

Project	34565 Conveyor Material Stacker (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER		170,000	170,000			170,000		
		170,000	170,000			170,000		
Expenditures Total		170,000	170,000			170,000		
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N						170,000		
						170,000		
Funding Total						170,000		

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

Q2 2023 - Q3 2023

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

Purchase of a new material stacker for use within the Joint Operation Centre for stacking various materials such as salt, aggregates, soils, street sweeping and leaves.

Key goals include:

- maximizing space within the Joint Operations Centre
- reducing Health and Safety risk from current practices
- increasing productivity
- reducing labour resources
- taking advantage of cost savings by purchasing in bulk
- reducing wear and tear on equipment.

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

Purchase of this equipment, if approved, will result in a significant improvement over the current method of ordering stock piling materials at the Joint Operation Centre.

Winter Deicing Material:

Staff are currently limited to the amount of winter deicing material they are able to order at one time due to limitations on material storage areas within the salt dome. Current practices involve 2-3 staff with various pieces of equipment including loaders and backhoes building ramps to attempt to pile material as high as possible to maximize storage space and material stockpile/reserves.

Street sweepings & leaves:

Current storage areas limit the size of street sweeping and debris piles requiring more frequent disposal and material testing resulting in higher costs.

Town of Aurora

Capital Projects

Project	34565 Conveyor Material Stacker (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

Project Benefits include:

Increased production and reduced cost per ton. All material can be ordered at the beginning of the winter season resulting in an early fill rate savings and reducing the risk of running the stock pile low during prolonged winter events.

Along with the environmental benefits, stock pile conveyors can contribute significantly towards the improvement of health and safety issues such as reduced noise, dust and emissions levels

Fuel consumption reduction resulting from less equipment and time

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

If not approved, ordering and stockpiling of material would continue using existing methods. Alternatively, this task could be supplemented with external contracted services. In addition, staff have already explored renting this piece of equipment which is not feasible due to the cost of float services, limited suppliers offering rentals, and minimum charges for rental periods.

Explain the climate impacts of this project.

Purchasing this material stacker does not impact greenhouse gas emissions or impact climate change.

Town of Aurora

Capital Projects

Project	34566 SUV (Roads Technician - New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER		60,000	60,000			60,000		
		60,000	60,000			60,000		
Expenditures Total		60,000	60,000			60,000		
<i>Funding</i>								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N						60,000		
						60,000		
Funding Total						60,000		

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

Q2 2023 - Q3 2023

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

To allow for the purchase of a new Roads hybrid vehicle which will allow the Roads Technician to support the Roads Supervisor. The Roads Technician will provide technical skills and data collection related to roads asset infrastructure and contract administration.

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

Approval of this project would ensure that Roads Operations continues to meet the needs and expectations of a growing community and the Minimum Maintenance Standards Reg. 239/02 . The project will allow the Roads Technician the ability to respond to a wide range of resident concerns and roads & traffic initiatives.

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

As part of this capital request, Roads Operations would request a gas/electric hybrid vehicle to support the Town's green fleet strategy and reduce our corporate carbon footprint. It is estimated this vehicle will save the town between \$1,500-3,000 per year in fuel costs in comparison to existing non gas/electric hybrid vehicles in our fleet.

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

Increased use of existing vehicles will result in them reaching their end of life sooner, increased costs of maintenance on existing vehicles, increased use of fleet services resources, and inability to appropriately respond to and investigate resident concerns or provide contract administration.

Town of Aurora

Capital Projects

Project	34566 SUV (Roads Technician - New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

The Town Fleet Division is electrifying the corporate fleet to produce zero emissions by 2051. The purchase of this Hybrid vehicle will decrease greenhouse gas emissions.

Town of Aurora

Capital Projects

Project	71060 Facilities - 1/2 ton Truck (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	45,000	64,000	19,000			64,000		
	45,000	64,000	19,000			64,000		
Expenditures Total	45,000	64,000	19,000			64,000		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						64,000		
						64,000		
Funding Total						64,000		

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

Q1 2023 - Q3 2023

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

Purchase of 1/2 ton pick up truck for Building Operator servicing the JOC and other facilities.

As a result of COVID-19, the automotive landscape, like many other industries was significantly impacted. Due to chip shortages and global economical changes, manufacturers cannot supply the vehicles that dealerships ordered in 2021 and 2022. This vehicle was approved in 2021, tendered and awarded with a delivery date in 2022 of a model year of 2022. However, Ford Canada canceled the order in the summer of 2022 with the dealership indicating they would no longer be manufacturing 2022 models and the dealer would need to reorder a 2023 model which included a revised price. Dealership has confirmed the requirement of an additional \$19,000 in a quote and will honour that price pending Council approval for the increase to funding.

The project will require a funding increase to move forward. The original budget amount was set in 2020 at \$45,000 and due to the described circumstances there is a requirement to increase the funding by \$19,000 to reflect our current state in 2023.

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

As part of the realignment of existing Facility Operations team, a position was reassigned from the community centre operations group to the Joint Operations Centre. The positions home base will be the Joint Operations Centre, but will be required to travel to other sites. A service vehicle is required to transport tools, equipment and supplies between sites. The vehicle will also be utilized to support other areas within the Community Services Department such as Recreation and Special Events

Town of Aurora

Capital Projects

Project	71060 Facilities - 1/2 ton Truck (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

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

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

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

Town of Aurora

Capital Projects

Project	71092 Facilities - Van - Aurora Town Square (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	55,000	62,000	7,000			62,000		
	55,000	62,000	7,000			62,000		
Expenditures Total	55,000	62,000	7,000			62,000		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						62,000		
						62,000		
Funding Total						62,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q1 2022 - Q3 2022

Provide a brief overview of the project and include the key goals, objectives and performance measures.
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A service vehicle is required for the Aurora Town Square Complex. This includes the Cultural Centre, Library Square, Victoria Hall and the Armoury.

As a result of COVID-19, the automotive landscape, like many other industries was significantly impacted. Due to chip shortages and global economical changes, manufacturers cannot supply the vehicles that dealerships ordered in 2021 and 2022. This vehicle was approved in 2022, tendered and awarded with a delivery date in 2022 of a model year of 2022. However, Ford Canada canceled the order in the fall of 2022 with the dealership, indicating they would no longer be manufacturing 2022 models and the dealer would need to reorder a 2023 model which included a revised price. Dealership has confirmed the requirement of an additional \$7,000 in a quote and will honour that price pending Council approval for the increase to funding.

The project will require a funding increase to move forward. The original budget amount was set in 2021 at \$55,000 and due to the described circumstances there is a requirement to increase the funding by \$7,000 to reflect our current state in 2023.

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

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

Town of Aurora

Capital Projects

Project	71092 Facilities - Van - Aurora Town Square (New)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

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

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

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

Town of Aurora

Capital Projects

Project	73085 Arboretum Development		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS	1,036,262	1,136,263	100,001	951,388	84,875	100,000		
	1,036,262	1,136,263	100,001	951,388	84,875	100,000		
Expenditures Total	1,036,262	1,136,263	100,001	951,388	84,875	100,000		
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION				461,500		100,000		
				461,500		100,000		
Infrastructure Sustainability Reserves								
MUNICIPAL CAPITAL				50,000				
				50,000				
Other Funding Sources								
OTHER				9,345				
DONATIONS				5,000				
CONTRIBUTION FROM GENERAL				98,918				
GROWTH & NEW RES CONT'N				226,625	84,875			
				339,888	84,875			
Funding Total				951,388	84,875	100,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2023 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>To continue the Aurora Community Arboretum partnership project. In 2021, the ACA projects will include works not completed due to Covid 19:</p> <p>plant material for 2023 volunteer community planting day, wetland waterscape establishment, trail system conversion to granular from turf, construction of a lookout/gazebo structure.</p> <p>In addition, specimen tree procurement, external maintenance and enhancement contract with Green-Lef, continued establishment of meadowlands, continued enhancement of Field of Gold, equipment and tools.</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>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. The Arboretum Agreement was renewed for another 10 yrs (2018-2028) in January 2018.</p>

Town of Aurora

Capital Projects

Project	73085 Arboretum Development		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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.

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

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

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

Explain the climate impacts of this project.

Increase to the urban canopy cover may not increase which offsets carbon footprint.

Town of Aurora

Capital Projects

Project	73355 Tree Inventory (2023)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		15,000	15,000			15,000		
		15,000	15,000			15,000		
Expenditures Total		15,000	15,000			15,000		
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION						1,500		
						1,500		
Development Charges Reserve Funds								
PARKS & RECREATION DC CONT'N						13,500		
						13,500		
Funding Total						15,000		

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

Q2 2023 - Q4 2023

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

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

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

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

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

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

Town of Aurora

Capital Projects

Project	73355 Tree Inventory (2023)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

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

Explain the climate impacts of this project.

Accurate inventory tracking allows for a full picture of the urban forest and make up of species which can illustrate where there is opportunity for growth/gaps to expand the canopy cover to mitigate climate impacts.

Town of Aurora

Capital Projects

Project	34519 Traffic Calming as per 2019 DC Study (Conditionally Approved 2022)		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS	122,550	245,100	122,550	60,887	61,663	122,550		122,550
	122,550	245,100	122,550	60,887	61,663	122,550		122,550
Expenditures Total	122,550	245,100	122,550	60,887	61,663	122,550		122,550
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N				48,632	61,663	110,295		110,295
				48,632	61,663	110,295		110,295
Other Funding Sources								
GROWTH & NEW RES CONT'N				12,255		12,255		12,255
				12,255		12,255		12,255
Funding Total				60,887	61,663	122,550		122,550

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

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

The following locations are included in the traffic study for traffic calming implementation.

1. Conover Ave (between River Ridge Blvd and Borealis Ave).
2. Conover Ave (between Martell Gate and River Ridge Blvd).
3. Kennedy St W (between Bathurst St and McGee Cres).
4. Aurora Heights Dr (between Bathurst St and Delayne Dr west leg); and,
5. Allenvale Dr (between Carlyle Cres (north leg) and Covent Cres).

The above five (5) locations will be subject to meeting all required warrants before traffic calming measures are installed.

A report to Council will be presented by the end of Q1 2023 with recommendations and estimated costs of implementation for each location.

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

LINK TO STRATEGIC PLAN

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

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

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

Town of Aurora

Capital Projects

Project	34519 Traffic Calming as per 2019 DC Study (Conditionally Approved 2022)		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

Traffic calming is intended to:

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

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

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

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34519 - Traffic Calming Measures\CP_34519.jpg

Project 34519 - Traffic Calming Measures



Town of Aurora

Capital Projects

Project	34569 Traffic Control Signals at Wellington St. East and Kaleia Ave/Elyse Ct.		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		360,800	360,800			360,800		
		360,800	360,800			360,800		
Expenditures Total		360,800	360,800			360,800		
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N						136,400		
						136,400		
Other Funding Sources								
CONTRIBUTIONS FROM						145,000		
GROWTH & NEW RES CONT'N						79,400		
						224,400		
Funding Total						360,800		

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

Q1 2023 - Q4 2023

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

The project involves the installation of traffic signals at the intersection of Wellington Street East and Kaleia Ave/Elyse Ct.

Regional staff has monitored the intersection since 2020 given the ongoing development on the south side of Wellington Street East and the general growth in the area. However the most recent analysis conducted is consistent with the previous study which concluded that the intersection of Wellington Street East and Kaleia Avenue/Elyse Court does not satisfy the technical criteria of the Traffic and Pedestrians Signal Policy approved by the Regional Council. In this case the Regional Council has the authority to approve traffic signals that do not satisfy the policy criteria, if the local municipality requests it and pays for the total cost (design, construction and maintenance) of traffic signal.

The Region will install the traffic signals, the Town will pay to the Region the costs estimated at \$250,000 for the design and installation plus a one-time maintenance fee of \$78,000 covering 10 years of maintenance to a total of \$328,000. The maintenance fee covers annual mandatory inspections, maintenance, and electricity costs.

The funding requests includes the estimated cost of the project which is \$328,000 plus 10% contingency (\$32,800) to a total of \$360,800.

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

At the May 24, 2022 Council meeting, Town of Aurora Council approved a motion to request the Regional Council to approve, at the cost of the local municipality, the installation of a traffic signal at the intersection of Wellington Street East and Kaleia Avenue/Elyse Court.

Town of Aurora

Capital Projects

Project	34569 Traffic Control Signals at Wellington St. East and KaleiaAve/Elyse Crt.		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

The total cost of the traffic signal installation is \$328,000 including: design, tender, construction and the estimated maintenance fee for the next 10 years of operation which covers annual mandatory inspections, maintenance and electricity costs. The Region will deliver the design, tender and the installation of the traffic signal and any civil work to meet AODA requirements and paving markings and will charge back the Town.

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

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

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

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

Not approving this project will have an impact on safety, mobility and connectivity.

Explain the climate impacts of this project.

There are no climate impacts as a result of this project.

Town of Aurora

Capital Projects

Project	34569 Traffic Control Signals at Wellington St. East and Kaleia Ave/Elyse Crt.		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Gallery

J:_Departments_space\Works\Capital Projects\CP 34569 - Traffic Control Signals at Wellington St. East and Kaleia Ave Elyse Crt\DELV\CP_34569.jpg

PROJECT 34569

— — — — — SUBJECT LANDS

N

0 12.5 25 50 Meters

Intersection Location - Photo #1

Map by the Town of Aurora Corporate Services Department, June 14th, 2022. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2021, © First Base Solutions Inc., 2021 Orthophotography.

Town of Aurora

Capital Projects

Project	34570 Train Whistle Cessation at St. John's Sdrd Grade Crossing (Conditionally Approved)		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		95,000	95,000			95,000		
		95,000	95,000			95,000		
Expenditures Total		95,000	95,000			95,000		
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N						95,000		
						95,000		
Funding Total						95,000		

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

Q2 2023 - Q2 2024. 2023 Budget Authority conditionally approved. Staff to submit report to Council.

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

The Town and the Region will collaborate to implement the train whistle cessation program at St. John's Sideroad at-grade crossing on Barrie GO Line. According to York Region Policy No. 1146244, Anti-Whistling Warrant Criteria, the Region will consider implementing an anti-whistle program at St. John's Sideroad Pedestrian crossing if the following key actions are completed at the cost of the local municipality:

- a safety audit is completed by a specialized safety consultant;
- the safety audit is approved by Transport Canada;
- an education program is developed for the affected area;
- the detailed design of the safety measures to be implemented is undertaken;
- the peer review of the detailed design is undertaken by a specialized consultant.

Once anti-whistling at St. John's Sideroad grade crossing is endorsed by Regional Council, the Region will be responsible for the cost of construction estimated at \$1,000,000. Construction might include: flashers, gates for the regional road crossing, pedestrian gates and/or maze barriers, AODA improvements if required.

This funding request cover the cost of the safety audit with Transport Canada, design and peer review for the safety measure needed to be implemented for the anti-whistling program at St. John's at-grade crossing.

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

The funding request cover the cost of the safety audit with Transport Canada, design and peer review of the safety measures that have to be implemented before the Region can enact a 24 hour anti-whistling program at the St. John's Sideroad level crossing on the Barrie GO Line.

Town of Aurora

Capital Projects

Project	34570 Train Whistle Cessation at St. John's Sdrd Grade Crossing (Conditionally Approved)		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

As noted by Transport Canada, train whistling is an important way to keep drivers, cyclists and pedestrians safe. The Canadian Rail Operating Rules require all trains to whistle whenever they approach a public at grade crossing. However, in the recognition of the quality-of-life issues that residents face when living in close proximity to a railway, the Town and the Region will collaborate to deliver an anti-whistling program for this grade crossing.

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

If the project is not approved the safety audit of the St. John's grade crossing will not be delivered together with the detailed design and peer review for the above-mentioned design. As such York Region will not implement the anti-whistle program for this crossing.

Explain the climate impacts of this project.

There are no climate change impacts related to this project.

Gallery

J:_Departments_space\Works\Capital Projects\CP 34570 - Train Whistle Cessation at St. John's Sdrd Grade Crossing\DELV\CP_34570.jpg

PROJECT 34570

▬▬▬ SUBJECT LANDS

Grade Crossing Location - Photo #1

Grade Crossing Location - Photo #2

Grade Crossing Location - Photo #3

Map by the Town of Aurora Corporate Services Department, June 14th, 2022. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2021. © First Base Solutions Inc., 2021 Orthophotography.

Town of Aurora

Capital Projects

Project	14101 Permit Occupancy Application		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	40,000	15,000			40,000		
	25,000	40,000	15,000			40,000		
Expenditures Total	25,000	40,000	15,000			40,000		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						40,000		
						40,000		
Funding Total						40,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2022 – Q2 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>Implement a system for issuing online plumbing permits and road occupancy permits and taking payments in order to:</p> <ol style="list-style-type: none"> 1. Create efficiencies with self-serve functionality for residents to apply for and pay for permits. 2. Improve customer service experience for all applicants. 3. Reduce the time required to issue a permit. 4. Reduce the amount of paper and dependencies on paper. 5. Eliminate the duplication of tasks (e.g. road occupancy and building permits sometimes need to be done together – one stop shopping for resident).

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>There is an approved budget of \$25,000 for this project. However, based on the quote received from the vendor for the project with similar scope using the same application, it is highly unlikely that the current approved budget will be sufficient. An increase of \$15,000 to the current approved budget will allow TOA to go into the market for a competitive bid.</p> <p>Approximately 600 to 800 road occupancy permits are issued per year. External applicants are required to complete an application and provide supporting documents that include site drawings, traffic control plans, certificates of insurance and WSIB documents. Payment is received in the form of cheque or credit card (over the phone). Documents are dropped off at the JOC or emailed. Once the pre-work application, supporting documents and payments are received and processed, the TOA Roads Crew proceed with pre, post and final inspection activities. Information from the inspections are detailed on a form. These multiple inspections are tracked manually via Excel and it is challenging. Challenges include the volume of permits and the various stages of the permit, difficulties determining the due date for each permit. The existing process of using Excel isn't efficient. It is difficult to track activities and hampers the level of customer service the Roads Division can provide.</p>

Town of Aurora

Capital Projects

Project	14101 Permit Occupancy Application		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

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

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

A new Road Occupancy Permitting System will bring efficiency and cost savings to the existing process. Improve current level of service and customer satisfaction. Increase staff productivity. Quite often a road occupancy permit and a building permit need to be done together. This project will provide one stop shopping for our residents.

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

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

Explain the climate impacts of this project.

The application will allow the residents to receive services from the comfort of their homes without having to drive to the Town Hall and thus makes a small contribution towards reduction of greenhouse gas emission.

Town of Aurora

Capital Projects

Project	14102 Garbage Tag Portal		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	40,000	15,000			40,000		
	25,000	40,000	15,000			40,000		
Expenditures Total	25,000	40,000	15,000			40,000		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						40,000		
						40,000		
Funding Total						40,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2022 - Q2 2023

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

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

There is an approved budget of \$25,000 for this project. However, based on the quote received from the vendor for the project with similar scope using the same application, it is highly unlikely that the current approved budget will be sufficient. An increase of \$15,000 to the current approved budget will allow TOA to go into the market for a competitive bid.

This project links to the Town's Strategic Plan: Objective 2: Invest in sustainable infrastructure – maintain and expand infrastructure to support forecasted population growth through technology. Objective 6: Promoting service accountability, excellence and innovation – Using technology for better decision making, cost savings resulting from greater efficiencies, improved communication and enhanced service levels across the organization. This portal will provide an ongoing easy way for residents to order and pay for blue boxes and green bins. There will be a direct link to GFL, who will deliver the items to the resident's homes.

Town of Aurora

Capital Projects

Project	14102 Garbage Tag Portal		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

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

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

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

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

Explain the climate impacts of this project.

The application will allow the residents to receive services from the comfort of their homes without having to drive to the Town Hall and thus makes a small contribution towards reduction of greenhouse gas emission.

Town of Aurora

Capital Projects

Project	73338 St. Anne's School Park (Conditionally Approved 2022)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		200,000	200,000			200,000		
CONTRACTS		4,493,900	4,493,900			4,493,900		
		4,693,900	4,693,900			4,693,900		
Expenditures Total		4,693,900	4,693,900			4,693,900		
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION						3,129,267		
						3,129,267		
Other Funding Sources								
OTHER						1,564,633		
						1,564,633		
Funding Total						4,693,900		

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

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

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

Design and construction of a new park in the Shining Hill Development (once approved) in partnership with St. Anne's School. Park and school properties border one another allowing for easy flow and partnering opportunities. Park to include a multi use artificial turf, playground, tennis, basketball washroom and small 20 vehicle parking lot. Additional parking and bleacher seating will be accommodated on St. Anne's School lands. Retention of design consultant in 2022 to provide detailed design, tender documents and contract administration, followed by construction of park in 2023.

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

Partnership will be similar to St. Max Artificial Turf field which has been very successful model. Town would have booking rights to the turf in the evenings/weekends and summer months, which are our primary demand time slots for sports users. The addition of an artificial field would assist in offsetting the loss of magna land fields in 2025 and provide field use opportunities. Artificial surfaces also have little to no down time due to rain and extend playing season by approximately 3 months, providing booking opportunities and increased revenue. In addition, the other park amenities will provide area residents with recreational opportunities in their neighborhood. The park will have impact on operational staff levels and budget as it will be an increase in service with the additional amenities and parkland to maintain. The costs will be identified in 2024 operating budget, The artificial turf requires less maintenance than a natural turf field however washroom, grass and courts will increase the service demand.

Town of Aurora

Capital Projects

Project	73338 St. Anne's School Park (Conditionally Approved 2022)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

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

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

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

Town of Aurora

Capital Projects

Project	14088 Outdoor Wi-Fi Implementation (Conditionally Approved 2022)		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		100,000	100,000			100,000		
		100,000	100,000			100,000		
Expenditures Total		100,000	100,000			100,000		
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N						100,000		
						100,000		
Funding Total						100,000		

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

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

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

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

This budget will provide outdoor Wi-Fi for Town Park and Stewart Burnett Park. Other public spaces will be included in future budget requests.

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

This is a benefit to both Town employees or residents who happen to be in an outdoor area where this technology is deployed. The Mayor would like the ability to provide Wi-Fi services in some outdoor locations.

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

All residents will receive the benefit of attaching to this Town provided Wi-Fi when they are in an outdoor area with this technology.

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

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

	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
03 Fire																	
01 Growth & New																	
21006 Fire HQ, Hall and Training Construction	13,655,027	10,017,166	3,114,837	3,637,861	13,655,027		3,242,500	395,361			84,200						
21108 Fire Hall 4-6 Turn Out Gear											467,300						
21110 Fire Hall 4-6 - New Vehicle									894,900	1,829,000					2,000,000		
21111 Fire Hall 4-6 - Land and Building																	
21112 Fire Hall 4-7 Land and Building											57,200						
21113 Fire Master Plan	51,250		16,856	51,250	51,250		51,250										
21114 Fire Master Plan - 2019	13,706,277	10,017,166	3,131,693	3,689,111	13,706,277		3,293,750	395,361	894,900	1,829,000	608,700				2,000,000		
Total 01 Growth & New	13,706,277	10,017,166	3,131,693	3,689,111	13,706,277		3,293,750	395,361	894,900	1,829,000	608,700				2,000,000		
04 Operational Services																	
01 Growth & New																	
24023 Cameras for Parking Enforcement	60,000	53,120	6,880	6,880	60,000		6,880	75,000		77,500							
24024 Bylaw - SUV x 2 (New)									61,000								
34040 Winter Road Monitoring System																	
34111 Roads - DLA/Multipurpose Road Maintenance Truck (New)	500,000		529,220	500,000	500,000		500,000										
34564 NEW - 6-ton Diesel Dump w/Plow/Sander	352,900		352,900	352,900	352,900		352,900			352,900							
34565 Conveyor Material Stacker (New)								170,000									
34566 SUV (Roads Technician - New)								60,000									
34567 Van (Water Operator - New)								60,000		70,000							
34568 Truck (Flex Supervisor - Roads/Parks - New)									71,100								
34713 Street Light Pole Identification	40,000	16,444	5,676	23,556	40,000		6,000	17,556									
71060 Facilities - 1/2 ton Truck (New)	45,000		45,000	45,000	64,000		19,000	64,000									
71092 Facilities - Van - Aurora Town Square (New)	55,000		55,000	55,000	62,000		7,000	62,000									
71104 Parks - 3/4 ton Truck (New)									71,100								
71117 Parks - Utility Vehicle - Dave Tomlinson Nature Reserve (New)	40,000		25,338	40,000	40,000			30,000	10,000								
71301 Crew Cab Truck (1), Trailer (1), Zero Turn Mower (2) (Grass Crew - New)											136,700						
72285 IOC - Additional Work	2,179,101	1,477,274	129,826	701,827	2,179,101		152,163	549,664									
73085 Arboretum Development	1,036,262	951,388	60,529	84,874	1,136,263	100,001	84,875	100,000									
73119 Street /Park Tree Planting Contract	739,891	643,484	90,347	96,407	739,892	1	49,414	46,994									
73147 Trail Construction as per Trail Master Plan	150,001	117,750		32,251	150,000	-1	32,250			289,500							
73156 Multi Use Courts as per Parks & Rec Master Plan																	
73169 David Tomlinson Nature Reserve (Phase 1-5)	5,119,501	2,710,838	19,747	2,408,663	5,119,501		4,579	2,404,084	1,950,000	475,000	100,000	50,000					
73201 Artificial Turf - G.W. Williams School	2,575,000			2,575,000	2,575,000					100,000	333,400				1,136,500		
73244 Grade crossing at Bayview/Rickard																	
73245 Grade Separated crossing Bayview Ave at Stone Rd																	
73246 Grade Separated crossing Yonge St at Elderberry																	
73247 Trail Construction (Pandolfo/Glen Ridge development area)	100,000	35,022		64,978	100,000		64,978										
73250 Artificial Turf - Location #2	3,750,000	2,581,827	1,040,029	1,168,173	3,680,001	-69,999	991,000	107,174		150,000	2,650,000						
73287 Hallmark Lands - Baseball Diamonds	40,000	22,957		17,043	40,000		17,043				784,700						
73294 Addison Hall Trails																	
73295 Grade Separated Crossing Bayview Ave at Beacon Hall Dr																	
73296 Trails - Joseph Hartman Trail Connection (DG Group)	320,000	155,245	96,257	164,755	255,245	-64,755	100,000										
73299 Non - Programmed Park in 2C	1,500,000	39,128	5,939	1,460,872	1,500,000		2,886	1,000,000	457,986	31,000							
73321 Dog Waste Container																	
73323 Mattamy Phase 4/5 Trail	900,000			900,000	900,000			900,000									
73327 DeGraaf Cres Trail	200,000			200,000	200,000			200,000									
73335 Dog Waste Container/Diversion Pilot Project	61,000		53,355	61,000	61,000		61,000										
73338 St. Anne's School Park (Conditionally Approved 2022)								4,693,900									
73339 Englehard Off Leash Dog Park Construction									127,000								
73340 Leslie St/Johns (S/E & N/E) Trails									76,200	361,600							
73342 Leslie St Trail Connection - First Commerce Dr								203,200	774,800	788,300							
73344 Shining Hill Trail Construction																	
73345 Shining Hill Underpass Yonge St										77,500							
73346 Brookfield Parkette to Leslie Trail Connection																	
73348 Fitness Park (New)									152,400								

	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
73349 Greenhouse Addition (New)										206,600							
73350 Yonge Hadley Grange Trail Parking Lot (New)					15,000	15,000		15,000	76,200								
73355 Tree Inventory (2023)									15,300								
73356 Tree Inventory (2024)										15,500							
73357 Tree Inventory (2025)									203,200								
73358 Arboretum Development - 2024										77,500							
73359 Arboretum Development - 2025											184,000						
73360 Arboretum Development - 2026																	
73361 Glen Ridge/Pet Cemetary Trail Connection									190,000								
Total 01 Growth & New	19,763,656	8,804,477	2,056,263	10,959,179	24,768,803	5,005,147	2,073,068	10,495,372	3,695,186	3,059,400	4,977,100	210,200	2,334,900	993,600	3,444,600	2,409,700	
Total	19,763,656	8,804,477	2,056,263	10,959,179	24,768,803	5,005,147	2,073,068	10,495,372	3,695,186	3,059,400	4,977,100	210,200	2,334,900	993,600	3,444,600	2,409,700	
05 Community Services																	
01 Growth & New																	
43057 Installation of Backflow Prevention Meters in Town Facilities	125,000		11,906	125,000	125,000		125,000										
72113 New Recreation Facility-Aquatic center	2,400,000	89,206		2,310,794	2,400,000				2,310,794	12,900,000	10,000,000	10,000,000	3,840,000	3,760,000			
72223 Electric Vehicle (EV) Charging Stations at Aurora Town Square	13,800	10,583		3,217	13,800			3,217									
72410 SARC - 7500sqft. Gymnasium MPR Admin.	11,125,000	35,274	423,368	11,089,726	11,125,000		358,500	8,731,226	2,000,000								
72443 AFCLC - Pylon Sign	38,600	7,886	38,760	30,714	38,600		30,714										
73347 Pet Cemetary Fencing	180,000	136,526	9,451	43,474	180,000	100,000	100,000										
74015 Cultural Services Master Plan	77,000	75,074		1,926	77,000		1,926										
74017 Aurora Sports Hall of Fame								11,700									
74025 AV Equipment for Combined Virtual/In-Person Programming																	
74026 Snoezelen Room/Sensory Room																	
74030 Korean War Memorial	24,000			24,000	24,000		24,000	29,250									
74034 Cultural Action Plan Implementation - 2024									50,800								
74035 Cultural Action Plan Implementation - 2025										51,650							
74036 Cultural Action Plan Implementation - 2026																	
74037 Cultural Action Plan Implementation - 2027												53,400					
74038 Cultural Action Plan Implementation - 2028																	
74039 Cultural Action Plan Implementation - 2029																	
74044 Water Refill Station Trailer																	
81019 Aurora Town Square	51,939,501	20,339,978	17,755,709	31,599,523	51,939,500	-1	20,036,000	11,563,522									
Total 01 Growth & New	65,922,901	20,694,527	18,239,194	45,228,374	66,093,850	170,949	20,589,665	20,498,864	4,361,594	12,951,650	10,052,550	10,053,400	3,894,300	3,815,200			
Total	65,922,901	20,694,527	18,239,194	45,228,374	66,093,850	170,949	20,589,665	20,498,864	4,361,594	12,951,650	10,052,550	10,053,400	3,894,300	3,815,200			
08 Planning & Development Services																	
01 Growth & New																	
24014 Digital Plan Review and E-Permit Applications	120,000	108,322	5,494	11,678	120,000		7,500	4,178									
31056 Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/Illumination	883,569	608,876		274,693	883,569		274,693										
31101 Reconstruction - Vandorf Sdrd (Sections)	3,547,100	3,499,201		47,899	3,547,101	1	47,900										
31217 Construction of Median at Yonge Street & Ridge Road	150,000		8,645	150,000	150,000		150,000										
31229 Construction of a Layby Lane on Tecumseh Drive at Aurora Heights P.S.	65,000			65,000	65,000		25,000	40,000	101,600								
31246 Cousins Drive Pedestrian Underpass																	
34006 Pave Snow Storage Facility - Lambert Willson Park	1,761,900	828,012	842,120	933,888	1,761,900		893,000	40,888							289,500		13,018,700
34515 Allocation for Growth Related Traffic Congestion Issues										403,800		417,500					
34516 Yonge St/ Church St Signalization										275,000							
34518 Pedestrian Crossings as per 2019 DC Study	144,100	96,385		47,715	144,100		47,715										
34519 Traffic Calming as per 2019 DC Study	122,550	60,887		61,663	245,100	122,550	61,663	122,550									
34527 Yonge/Wellington Intersection Improvements	1,130,567	100,660	825,482	1,029,907	1,130,567		1,029,907										
34533 Traffic Calming Measures in School Zones	20,000	2,951		17,049	20,000		17,049										
34569 Traffic Control Signals at Wellington St. East and KaleiaAve/Elyse Cr.								360,800									
34570 Train Whistle Cessation at St. John's Sdrd Grade Crossing (Conditionally Approved 2023)								95,000									
34612 Sidewalk - Bloomington Srd - Bayview Ave to E Town Limit																	165,600
34617 Sidewalk - Edward/ 100m E of Yonge-Dunning	75,000		6,261	75,000	75,000		20,000	55,000	475,800								

	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
34625 S/W - Bayview Ave - St. John's to N Town Limit											105,000	271,500					
34632 Sidewalk on Bloomington Sideroad - from Yonge to Bayview										103,300		106,800	923,100				
34634 S/W - Yonge - S of Henderson to Ind. Pkwy S	1,444,001	1,401,701	-87,230	42,300	1,444,000	-1	42,299					534,000					
34635 S/W - Multi-use Trail and Illumination - St. John Sdrd - Bayview to Leslie	1,233,580	874,778	-27,280	358,802	1,233,580		358,802		196,600	333,200	1,830,400	7,396,500					
34637 S/W - Leslie St - 600 m north of Wellington to N Town Limit										294,500		3,017,000					
34639 S/W - Bathurst St - Bloomington Sdrd - North Town Limit	1,661,000	1,414,703	8,090	246,297	1,661,000	-1	9,000	246,297									
34640 S/W - Yonge St - Bloomington to GO Bridge Both Sides	570,000	124,676		445,324	569,999		436,323										
41005 Yonge St Sanitary Sewer Replacement																	
43048 St John's Sdrd - Leslie to 2C																	
81016 Aurora Promenade Streetscape Design & Implementation Plan Capital Works																	
Total 01 Growth & New	12,928,367	9,121,152	1,581,582	3,807,215	13,506,716	578,349	2,721,864	1,663,700	774,000	1,532,350	1,935,400	11,471,800	1,194,600	165,600	1,999,500		13,018,700
Total	12,928,367	9,121,152	1,581,582	3,807,215	13,506,716	578,349	2,721,864	1,663,700	774,000	1,532,350	1,935,400	11,471,800	1,194,600	165,600	1,999,500		13,018,700
13 Financial Services																	
01 Growth & New																	
12025 Customer Relationship Management (CRM)	186,000	138,014		47,986	186,000		47,986										
13023 Access Aurora Telephony Project	51,200	38,872		12,328	51,200		12,328										
14068 Wireless Upgrades and Enhancements	93,500	19,489	4,662	74,011	93,500		5,000	69,011									
14072 Cityview Portal Implementation	92,100		20	92,100	92,100		25,000	67,100									
14076 Digital Education Program	50,000			50,000	50,000		25,000	25,000									
14085 Migration to Cityview Workspace	100,000	72,390	-72,390	27,610	100,000		-72,390	60,000	40,000								
14086 ArcGIS Portal	100,000			100,000	100,000		7,500	92,500									
14088 Outdoor Wi-Fi Implementation (Conditionally Approved 2022)					100,000		100,000										
14089 Business Intelligence	50,000			50,000	50,000		50,000										
14101 Permit Occupancy Application	25,000			25,000	40,000	15,000	40,000										
14102 Garbage Tag Portal	25,000			25,000	40,000	15,000	40,000										
24013 Cityview Portal	100,000	21,471	73,640	78,529	100,000		78,529										
Total 01 Growth & New	872,800	290,236	5,932	582,564	1,002,800	130,000	128,953	543,611	40,000								
Total	872,800	290,236	5,932	582,564	1,002,800	130,000	128,953	543,611	40,000								
15 Corporate Services																	
01 Growth & New																	
12016 Customer Experience Plan (CEP)	453,100	341,285	25,851	111,815	453,100		28,000	83,815	203,200	51,700							
24015 Radios for By-Law Officers	85,000	49,735		35,265	85,000		30,000	5,265									
24029 A/MPs Implementation	150,000		7,500	150,000	150,000		100,000	50,000									
Total 01 Growth & New	688,100	391,020	33,351	297,080	688,100		158,000	139,080	203,200	51,700							
Total	688,100	391,020	33,351	297,080	688,100		158,000	139,080	203,200	51,700							
Total Capital Projects	113,882,101	49,318,578	25,048,015	64,563,523	119,766,546	5,884,445	28,965,300	33,735,988	9,968,880	19,424,100	17,573,750	21,735,400	7,423,800	4,974,400	7,444,100	2,409,700	13,018,700