



 **GROWTH  
AND NEW**

As adopted December 12, 2023

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# Proposed New Capital or Increases to Capital

## 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 #
<b>Community Services</b>					
<b>Facilities</b>					
GN0164: Aurora Letters At Aurora Town Square	500.0	-	500.0	New capital project	17-9
	500.0	-	500.0		
<b>Programs</b>					
GN0151: Cultural Action Plan Implementation - 2024	50.8	-	50.8	New capital project	17-12
	50.8	-	50.8		
<b>Corporate Services</b>					
<b>Project Management &amp; Business Transformation</b>					
GN0152: Accessibility Assessment	85.0	-	85.0	New capital project	17-14
	85.0	-	85.0		
<b>Operational Services</b>					
<b>Operations</b>					
GN0153: Winter Road Monitoring System	61.0	-	61.0	New capital project	17-16
GN0154: Sidewalk & Parking Lot Vacuum Sweeper	200.0	-	200.0	New capital project	17-33
	261.0	-	261.0		
<b>Fleet</b>					
GN0155: Truck (Flex Supervisor - Roads/Parks - New)	80.0	-	80.0	New capital project	17-18
GN0156: Parks - 3/4 Ton Truck (New)	80.0	-	80.0	New capital project	17-20
GN0137: SUV (Roads Technician - New)	80.0	60.0	20.0	Higher quote from supplier due to inflationary pressures	17-38
	240.0	60.0	180.0		

# 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 #
<b>Parks</b>					
GN0157: Multi Use Courts As Per Parks & Rec Master Plan	300.0	-	300.0	New capital project	17-22
GN0158: Dog Waste Container	30.5	-	30.5	New capital project	17-24
GN0159: Trail Design (Development North Of St. Johns At Yonge St)	275.0	-	275.0	New capital project	17-27
GN0160: Tree Inventory (2024)	15.3	-	15.3	New capital project	17-29
GN0161: Arboretum Development - 2024	203.2	-	203.2	New capital project	17-31
GN0162: Artificial Turf - Aurora Barbarians	2,750.0	-	2,750.0	New capital project	17-35
GN-F-0074: Artificial Rink (Conditionally Approved 2024)	3,250.0	-	3,250.0	New capital project	
	6,824.0	-	6,824.0		
<b>Planning &amp; Development Services</b>					
<b>Roads</b>					
GN0112: Construction Of A Layby Lane On Tecumseh	166.6	65.0	101.6	Funding request for 2024 is for construction of the project.	17-40
	166.6	65.0	101.6		
<b>Sidewalks</b>					
GN0124: Sidewalk- Edward/ 100M E Of Yonge-Dunning	550.8	75.0	475.8	Funding request for 2024 is for construction of the project.	17-43
GN0163: Active Transportation Facilities - Yonge St - Bloomington To GO Bridge Both Sides	200.0	-	200.0	New capital project	17-46
	750.8	75.0	675.8		
<b>Previously Conditionally Approved</b>					
<b>Operational Services</b>					
GN-F-0038: St. Anne's School Park (Conditionally Approved 2022)	4,493.9	-	4,493.9	No decision required at this time. Report will be presented to Council in 2024.	
	4,493.9	-	4,493.9		
<b>Total</b>	<b>13,372.1</b>	<b>200.0</b>	<b>13,172.1</b>		

# Previously Approved Capital Projects With No Change or Reduction to Budget

## Growth & New Capital

(\$000s)

### Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no 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)
<b>Fire Services</b>				
GN0016: Fire Station 4-5	13,655.0	13,655.0	-	
GN0020: Fire Master Plan - 2019	51.3	51.3	-	
	13,706.3	13,706.3	-	
<b>Community Services</b>				
<b>Facilities</b>				
GN0062: Backflow Prevention Meter Installation	125.0	125.0	-	
GN0069: Electric Vehicle (EV) Charging Stations	13.8	13.8	-	
GN0074: SARC Gymnasium	14,101.4	14,101.4	-	
GN0110: Aurora Town Square	53,139.7	53,139.7	-	
	67,379.9	67,379.9	-	
<b>Programs</b>				
GN0102: Cultural Services Master Plan	180.0	180.0	-	
GN0139: Pet Cemetery Fencing	100.0	100.0	-	
GN0141: AV Equipment For Combined Virtual/In-Person Programming	11.7	11.7	-	
GN0142: Snoezelen Room/Sensory Room	29.3	29.3	-	
	321.0	321.0	-	
<b>Corporate Services</b>				
GN0001: Customer Experience Plan (CEP)	453.1	453.1	-	
GN0111: AMPS Implementation	150.0	150.0	-	
GN0025: Bylaw Radios	85.0	85.0	-	
	688.1	688.1	-	

# Growth & New Capital

(\$000s)

## Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no 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)
<b>Operational Services</b>				
<b>Operations</b>				
GN0058: Street Light Pole Identification	40.0	40.0	-	
GN0071: JOC Additional Work	2,155.7	2,155.7	-	
	2,195.7	2,195.7	-	
<b>Fleet</b>				
GN0125: Facilities - 1/2 Ton Truck (New)	64.0	64.0	-	
GN0126: Facilities - Van - Aurora Town Square (New)	62.0	62.0	-	
GN0134: New - 6-Ton Diesel Dump W/Plow/Sander	352.9	352.9	-	
GN0135: Bylaw - SUV X 2 (New)	75.0	75.0	-	
GN0136: Conveyor Material Stacker (New)	193.4	193.4	-	
	747.3	747.3	-	
<b>Parks</b>				
GN0078: Arboretum Development	1,136.3	1,136.3	-	
GN0083: Trail Const'n As Per Trail Master Plan	150.0	150.0	-	
GN0085: David Tomlinson Nature Reserve (Phase 1-5)	5,119.5	5,119.5	-	
GN0089: Trail Constn Coutts/Pandolfo Dev	100.0	100.0	-	
GN0093: Hallmark Lands Baseball Diamonds	3,680.0	3,680.0	-	
GN0094: Tree Inventory For 2C	40.0	40.0	-	
GN0097: Non Programmed Park In 2C	2,720.9	2,720.9	-	
GN0128: Artificial Turf - G.W. Williams School	2,575.0	2,575.0	-	
GN0129: Mattamy Phase 4/5 Trail	900.0	900.0	-	
GN0130: Degraaf Cres Trail	200.0	200.0	-	
GN0140: Tree Inventory (2023)	15.0	15.0	-	
GN0150: St. Anne's School Park	200.0	200.0	-	
	16,836.7	16,836.7	-	

## Growth & New Capital

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### Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no 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)
<b>Planning &amp; Development Services</b>				
<b>Roads</b>				
GN0030: Vandorf Sdrd Recon'n	3,547.1	3,547.1	-	
GN0033: Pave Snow Storage Fac At Lamb Wlsn Pk	1,761.9	1,761.9	-	
GN0122: Construct Median At Yonge Street & Ridge Road	150.0	150.0	-	
	5,459.0	5,459.0	-	
<b>Sidewalks</b>				
GN0055: St Johns Sdwk, Trail, Illum	1,444.0	1,444.0	-	
GN0056: Leslie, N Of Wellgnt To Town Limit Sw	1,233.6	1,233.6	-	
	2,677.6	2,677.6	-	
<b>Traffic</b>				
GN0045: Pedestrian Crossings Per DC Study	144.1	144.1	-	
GN0046: Traffic Calming Per DC Study	245.1	245.1	-	
GN0047: Yonge/Wellington Intersection Improvements	1,130.6	1,130.6	-	
GN0048: Traffic Calming In School Zones	20.0	20.0	-	
GN0138: Traffic Control Signals At Wellington St. East And Kaleia/Elyse	360.8	360.8	-	
	1,900.6	1,900.6	-	
<b>Water, Wastewater &amp; Stormwater</b>				
GN0061: St Johns Sdrd Leslie To 2C	1,661.0	1,661.0	-	
	1,661.0	1,661.0	-	

# Growth & New Capital

(\$000s)

## Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no 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)
<b>Finance</b>				
<b>Information Technology</b>				
GN0005: Customer Relationship Mgmt (CRM)	186.0	186.0	-	
GN0013: Wireless Upgrades & Enhancements	93.5	93.5	-	
GN0015: Migration To Cityview	100.0	100.0	-	
GN0115: Cityview Portal Implementation	92.1	92.1	-	
GN0116: Digital Education Program	50.0	50.0	-	
GN0117: ArcGIS Portal	100.0	100.0	-	
GN0118: Business Intelligence	50.0	50.0	-	
GN0120: Green/Blue Bin Portal	40.0	40.0	-	
GN0119: Road Occupancy Permit Application	40.0	40.0	-	
	751.6	751.6	-	
<b>Total</b>	<b>114,324.6</b>	<b>114,324.6</b>	<b>-</b>	



# Growth & New: Community Services

## Project: GN0164: AURORA LETTERS AT AURORA TOWN SQUARE

Estimated start date: 2024-Q1 End date: 2024-Q2

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	500.0		-	-	500.0	-	-
<b>Total</b>	-	<b>500.0</b>		-	-	<b>500.0</b>	-	-
Donations	-	500.0		-	-	500.0	-	-
<b>Total</b>	-	<b>500.0</b>		-	-	<b>500.0</b>	-	-

### Overview of the project including key goals, objectives, and performance measures

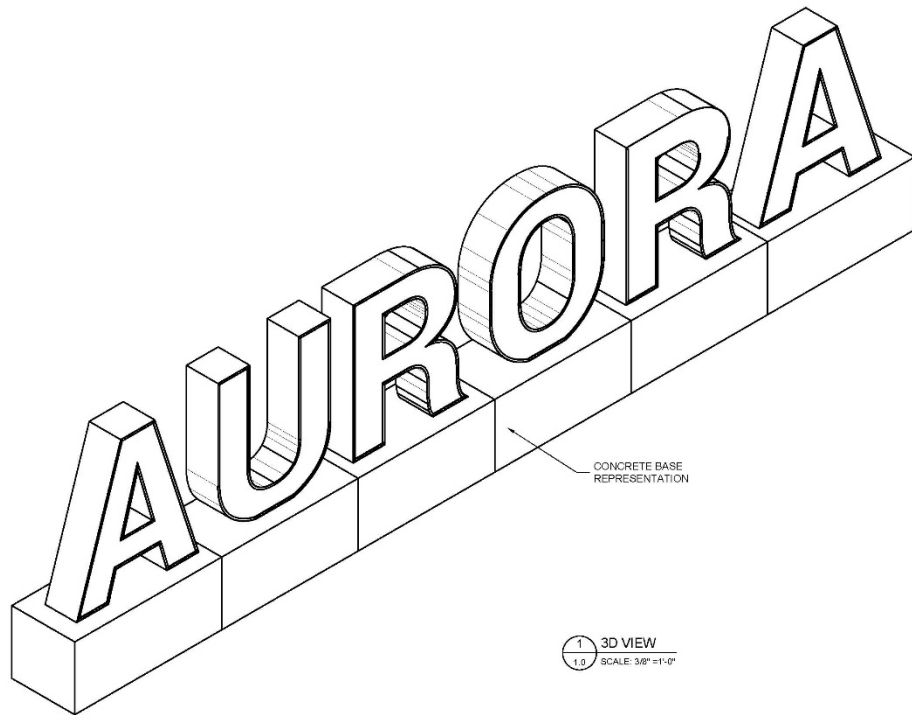
This project entails the fabrication and installation of a 3D "AURORA" front lit sign at Town Square. The sign’s features include:

- Steel frame with aluminum cladding and translucent polycarbonate front and back
- Powder coat white finish that is waterproof and easy to clean
- Equipped with LED lights that can transition to millions of different colours

The proposed sign would sit on an approximately 18” H plinth base and each letter would be approximately 5-6’ tall. The overall length of the sign would be approximately 30-40’.

In the future, the sides of each letter can be covered in a changeable vinyl wrap, so the letters can be re-skinned with different designs to align with various holidays, celebrations, themes, etc.

The approximate cost of the sign is \$500,000, inclusive of all conceptual/technical design services, project management from design through to install, and taxes. The cost of the sign is to be covered by sponsorship with no impact on the tax levy.



The proposed location of the AURORA sign is the seating area on the west side of the outdoor square. The sign would be located at grade with the option to stand in front of the sign for photos. This area is accessible for anyone with mobility limitations and frames the square/skating loop, providing a backdrop for skating and other programming.

## Reasons the project should be approved and the impact it will have on service levels

The LED lights used for these types of signs last approximately 5,000 hours. Depending on the daily usage, the lights would need replacing approximately every 2.3-3.4 years. The cost of replacing the LED lights would be incorporated into the operating budget once the first set of lights are replaced.

Average daily usage (hours)	Annual usage (hours)	Approximate life span (years)
4	1,460	3.4 years
4.5	1,642.5	3 years
5	1,825	2.7 years
5.5	2,007.5	2.5 years
6	2,190	2.3 years

## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The addition of the 3D lit AURORA sign will increase the number of visitors to Town Square and downtown Aurora. Other towns and cities where these signs are located report that they have become a popular spot for selfies and group photos among residents and visitors alike. They are also often ranked as one of the most Instagram-worthy spots in town. The sign also supports public engagement and interaction and becomes a visual backdrop for media coverage. Moreover, these signs help communities to celebrate achievements, mark occasions and raise awareness of various issues as the sign can be illuminated and dimmed for charities, community festivals, days of significance and times of mourning for the town and its residents.

Town Square will help to reinvigorate Aurora's downtown and provide a hub for community events, cultural activities, and social gatherings. The inclusion of the illuminated Aurora letters will enhance Town Square's appeal as a landmark destination that reflects the unique spirit of the town.

## Impact of not approving or delaying the project

Not approving this project would result in the Town would forgoing the benefits of installing the sign at Town Square and in the heart of Aurora.

## Impact this project has on climate change

Since the sign uses LED lights, there will be minimal impact on climate change.

# Project: GN0151: CULTURAL ACTION PLAN IMPLEMENTATION - 2024 (Old Project Number: 74034)

Estimated start date: 2024-Q1 End date: 2024-Q4

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	50.8		-	-	50.8	-	-
<b>Total</b>	-	<b>50.8</b>		-	-	<b>50.8</b>	-	-
Growth & New	-	50.8		-	-	50.8	-	-
<b>Total</b>	-	<b>50.8</b>		-	-	<b>50.8</b>	-	-

## Overview of the project including key goals, objectives, and performance measures

Following Council approval of the Cultural Action Plan (anticipated for fall 2023-winter 2024), staff will begin to implement a series of measures that are intended to grow the cultural sector, support Aurora Town Square during its start-up phase, contribute to downtown revitalization and build community cohesion.

Some of the action items for 2024 and beyond include:

- Align CAP implementation with the Town's efforts around Indigenous Relations and the Truth & Reconciliation Calls to Action
- Continue to support “Culture Days” to bring greater attention to local cultural groups and their value to Aurora
- Update and maintain an accessible Cultural Asset Database and Map
- Develop a marketing framework for assisting arts and culture groups to better promote their programs and services locally and regionally
- Host the first of what will become a bi-annual Creative Sector gathering to foster cross-sectoral knowledge sharing and build local capacity
- Produce an annual impact report that summarizes the Town’s efforts to implement the CAP
- Work with the Economic Development Division and other local partners to position Aurora as a cultural tourism destination

## Reasons the project should be approved and the impact it will have on service levels

Implementing the CAP will enrich the cultural life of Aurora, support economic growth, lead to greater collaboration with community groups, and contribute to more positive health and social behaviours of residents.

## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The benefits of this project include:

- More coherent and efficient management of local cultural resources and greater transparency in the municipal decision-making processes as it relates to these resources
- Greater integration of the Town's cultural assets across planning and decision-making processes
- Stronger partnerships with community and cultural groups and the business community
- Support for the corporate Strategic Plan, the Aurora Town Square Business Plan, the Cultural Precinct and Promenade Area CIP, and the Economic Development Strategy
- Greater understanding of culture as a vital municipal service that contributes to social cohesion, sense of belonging, civic engagement, and economic prosperity

## Impact of not approving or delaying the project

The Service Delivery Review conducted in 2021 stated that “an aging and increasingly diverse population, higher density development, ability to develop and service new facilities, and citizen preferences **will require Aurora to continuously innovate recreation and culture services**” Strategy Corp Final Report Presentation, October 2021.

The Service Delivery Review also noted that the Cultural Services Division required greater resources to successfully deliver on its cultural planning objectives. Not approving the CAP implementation will mean the Cultural Services Division will continue to perform “below capacity,” which will adversely impact efforts to grow the local cultural sector to the benefit of downtown revitalization, economic development and quality of life.

This will also result in reduced capacity to meet the commitments made regarding cultural planning as identified in the Strategic Plan and other key plans and strategies.

## Impact this project has on climate change

While there is no direct impact, promoting environmental sustainability is an important objective of CAP implementation.

# Growth and New: Corporate Services

## Project: GN0152: ACCESSIBILITY ASSESSMENT

Estimated start date: 2024-Q1 End date: 2026-Q4

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	85.0		-	-	85.0	-	-
<b>Total</b>	-	<b>85.0</b>		-	-	<b>85.0</b>	-	-
Growth & New	-	85.0		-	-	85.0	-	-
<b>Total</b>	-	<b>85.0</b>		-	-	<b>85.0</b>	-	-

### Overview of the project including key goals, objectives, and performance measures

In 2023, AccessNow conducted an accessibility review of 8 Town facilities. The purpose of this project is to complete an accessibility review for other Town assets, being the remaining 7 facilities and 14 trails. This project aims to enhance inclusivity, provide accurate accessibility information, and engage the community in the pursuit of a more accessible environment. The Town is dedicated to achieving its goals and objectives as set out in the Town’s Multi-Year Accessibility Plan while adhering to high standards of accuracy and community involvement. This project will be measured based on number of assessments completed, accuracy of accessible features, as well as community engagement once verified on an online platform. If the project is successful, there will be a request for further capital funds in 2025 to complete the Town’s 69 parks.

### Reasons the project should be approved and the impact it will have on service levels

As part of the Town’s Multi-Year Accessibility Plan, one of the objectives was to complete an accessible review of Town facilities. This project aligns with the Town’s commitment to inclusivity, excellence in service delivery, and community engagement. Enhancing accessibility information and experience levels creates a more equitable and enjoyable environment for all residents and visitors, increases their quality of life, and creates more independence and social integration. This project reflects the Town’s dedication to building a strong, inclusive, and forward-looking community that sets a high standard for accessibility and service quality.

## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The project enhances accessibility for individuals with disabilities in facilities, parks, and trails, fostering inclusivity and participation in community activities. It empowers informed decision-making, attracts accessible tourism for economic growth, and strengthens social bonds. The initiative's data-driven approach aids resource allocation, boosts public image, and showcases the town's commitment to innovation and effective data utilization for informed governance.

## Impact of not approving or delaying the project

Not approving or delaying the Accessibility Assessment project would have notable negative impacts that extend beyond the immediate scope of the initiative. The impacts encompass accessibility, reputation, financial risks, missed opportunities, and community engagement. The project's delay or rejection could result in a less inclusive, less welcoming community.

## Impact this project has on climate change

Not Applicable

# Growth and New: Operational Services

## Project: GN0153: WINTER ROAD MONITORING SYSTEM (Old Project Number: 34040)

Estimated start date: 2024-Q1 End date: 2024-Q3

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	61.0		-	-	61.0	-	-
<b>Total</b>	-	<b>61.0</b>		-	-	<b>61.0</b>	-	-
Roads And Related DC	-	61.0		-	-	61.0	-	-
<b>Total</b>	-	<b>61.0</b>		-	-	<b>61.0</b>	-	-

### Overview of the project including key goals, objectives, and performance measures

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

### Reasons the project should be approved and the impact it will have on service levels

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





## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

## Impact of not approving or delaying the project

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

## Impact this project has on climate change

None immediately but will assist staff in managing events related to climate change

## Project: GN0155: TRUCK (FLEX SUPERVISOR - ROADS/PARKS - NEW) (Old Project Number: 34568)

Estimated start date: 2024-Q1 End date: 2024-Q4

(in \$000s)							
	Approved Restated	Proposed CBA	Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Equipment	-	80.0	-	-	80.0	-	-
<b>Total</b>	-	<b>80.0</b>	-	-	<b>80.0</b>	-	-
Roads And Related DC	-	80.0	-	-	80.0	-	-
<b>Total</b>	-	<b>80.0</b>	-	-	<b>80.0</b>	-	-

### Overview of the project including key goals, objectives, and performance measures

To allow for the purchase of a new Flex Supervisor vehicle which will be utilized by Parks and Roads for daily field operations. This unit will be used to support service level requirements for parks maintenance, roads maintenance, arboriculture, horticulture and/or construction.

### Reasons the project should be approved and the impact it will have on service levels

Approval of this vehicle would ensure that the Flex Supervisor will have the ability to respond to a wide range of resident concerns and Town initiatives and to meet the needs and expectations of a growing community including the Minimum Maintenance Standards Reg. 239/02.



## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development,

As part of this capital request, 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.

## Impact of not approving or delaying the project

For this role it is unrealistic for staff to use their personal vehicle as a Supervisor and the Town would incur mileage charges, as well potential damage to personal vehicle. Personal vehicles have limited capacity to transport many of the required tools and items to respond to work related activities. 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.

## Impact this project has on climate change.

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.

# Project: GN0156: PARKS - 3/4 TON TRUCK (NEW) (Old Project Number: 71104)

Estimated start date: 2024-Q1 End date: 2024-Q4

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Equipment	-	80.0		-	-	80.0	-	-
<b>Total</b>	-	<b>80.0</b>		-	-	<b>80.0</b>	-	-
Roads And Related DC	-	80.0		-	-	80.0	-	-
<b>Total</b>	-	<b>80.0</b>		-	-	<b>80.0</b>	-	-

## Overview of the project including key goals, objectives, and performance measures

To allow for the purchase of a new Parks vehicle which will be utilized by the new Parks Flex Operator for daily field operations. This unit will be used to support service level requirements for parks maintenance, roads maintenance, arboriculture, horticulture and/or construction. This truck will also be equipped as a plow truck for winter operations.

## Reasons the project should be approved and the impact it will have on service levels

Approval of this vehicle would ensure that the new Parks Flex Operator will have the ability to respond to a wide range of resident concerns and Town initiatives, to meet the needs and expectations of a growing community including the Minimum Maintenance Standards Reg. 239/02.



## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

As part of this capital request, Parks Operations would request a gas/electric hybrid vehicle, if available, 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.

## Impact of not approving or delaying the project

For this role a vehicle is required to transport many of the required tools and items to respond to work related activities. 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.

## Impact this project has on climate change

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.

# Project: GN0157: MULTI USE COURTS AS PER PARKS & REC MASTER PLAN (Old Project Number: 73156)

Estimated start date: 2024-Q2 End date: 2024-Q3

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	300.0		-	-	300.0	-	-
<b>Total</b>	-	<b>300.0</b>		-	-	<b>300.0</b>	-	-
Growth & New	-	120.0		-	-	120.0	-	-
Parks & Recreation Services DC	-	180.0		-	-	180.0	-	-
<b>Total</b>	-	<b>300.0</b>		-	-	<b>300.0</b>	-	-

## Overview of the project including key goals, objectives, and performance measures

To improve the existing pickleball courts at both Edward Coltham and Trent Park by expanding the runoff area, resurfacing with plexi-pave and addition of fencing.

## Reasons the project should be approved and the impact it will have on service levels

These courts were originally installed for casual play providing a lower service level but with the recent demand for the sport and public interest it has become clear that the Town needs to provide a higher service level to meet expectations for the users.

The recently completed Parks and Recreation Master Plan clearly illustrated that there is a trend and demand for pickleball courts across North America and provided recommendations to upgrade existing site with fencing etc., in addition to establishing a six (6) court complex.

Public has also asked for these improvements through consultation with the Pickleball working group and Community Services staff.



### Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Increasing the runoff will allow for safer play on the existing courts. The addition of fencing and a plexi-pave surface will allow for more competitive play and consistent level of service provision as these courts would then be similar to the ones at Thomas Coates.

These improvements also provide improved recreation opportunities for the public and overall health benefits through exercise and social gatherings.

### Impact of not approving or delaying the project

Inability to meet the needs /expectations for the users. Delay in delivery of the PRMP recommendation for upgrades which is identified as a high priority over the 5 yr plan objectives

### Impact this project has on climate change

Additional of tree planting to help screen and buffer noise around the courts will add to overall carbon offsetting and increase urban canopy cover

# Project: GN0158: DOG WASTE CONTAINER (Old Project Number: 73321)

Estimated start date: 2024-Q2 End date: 2024-Q3

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	30.5		-	-	30.5	-	-
<b>Total</b>	-	<b>30.5</b>		-	-	<b>30.5</b>	-	-
Growth & New	-	30.5		-	-	30.5	-	-
<b>Total</b>	-	<b>30.5</b>		-	-	<b>30.5</b>	-	-

## Overview of the project including key goals, objectives, and performance measures

Dedicated collection of dog waste ensures that it is diverted from landfill and flows through the correct stream of organic materials. In ground dog waste dedicated receptacles help to collect dog waste correctly, which can then be converted to energy and fertilizer.

Aurora’s pilot project involved the installation of twelve (12) inground dog waste containers in June of 2022, including a study of the diversion of waste, audits, and public satisfaction survey. The project was very well received by the public/staff and as a result it is proposed the program be expanded within Parks and Trails where feasible. The receptacles required will be phased in over a three (3)-year cycle of budget and through the 2024-2026 Capital/Operating Budgets.

## Reasons the project should be approved and the impact it will have on service levels

Collected dog waste is diverted from landfill for conversion to renewable energy and fertilizer and prevented these organics from entering landfills. Also, the in-ground containers minimize contact the public and staff had with pet waste as experienced with disposal in the traditional mixed waste receptacle. The in-ground units eliminate foul odours and provide ease of disposal for residents and more importantly significantly reduced the safety concerns for staff as they are no longer exposed to mass quantities of pet waste, loose dog waste and heavy cans of mixed waste in parks where inground units had been installed.

Information collected during the pilot project point to improved park experiences and a positive uptake of the program:

- Diversion of approximately ten (10) metric tonnes of pet waste between June 2022 and end of May 2023.
- Operational waste disposal costs for the pilot are approximately \$23,300.



- 88% of residents surveyed in parks and trails indicated they would wait for the next available dog waste container.
- 85% of residents also indicated there were too few containers and would like to see program expanded.
- Consensus by public that the containers are easy to identify, use, clean, convenient, and odour free.



### Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The collection/diversion of organic waste supports the Strategic Plan through investing in sustainable infrastructure: waste management.

Overall, a significant improvement in the reduction of dog waste being deposited in regular waste receptacles in parks and greenspaces, where dog waste containers were installed.

Solid waste tonnage will decrease proportionately as it is diverted to green waste. Some economies of scale savings can be anticipated with expansion of program and potential operating cost offsets through corporate sponsorship and pet license fees.

## Impact of not approving or delaying the project

Pet waste will continue to be disposed of improperly through mixed waste containers. Ongoing concerns regarding health and safety for safe collecting garbage and unpleasant odours would perpetuate.

## Impact this project has on climate change

Diversion of organic dog waste from the landfill. These large capacity containers are installed below ground where the depth allows for cooler conditions and no direct sunlight, eliminating odours, maximizing capacity, and reducing required frequency of service, reducing emissions. The waste is processed through an anaerobic bio-digester facility where it is safely converted into energy.

## Project: GN0159: TRAIL DESIGN (DEVELOPMENT NORTH OF ST. JOHNS AT YONGE ST) (Old Project Number: 73344)

Estimated start date: 2024-Q4 End date: 2026-Q4

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Consulting-PreCon	-	275.0		-	-	275.0	-	-
<b>Total</b>	-	<b>275.0</b>		-	-	<b>275.0</b>	-	-
Parks & Recreation Services DC	-	275.0		-	-	275.0	-	-
<b>Total</b>	-	<b>275.0</b>		-	-	<b>275.0</b>	-	-

### Overview of the project including key goals, objectives, and performance measures

To provide a new trail network within the development, in the north/west corner of St. Johns Sd Rd/Yonge St. Residential development currently starting construction trails through this block of land have been identified in the Trails Master Plan connecting different residential and open space blocks, through an extensive series of trails. Trails will need to cross streams, marshland and traverse woodlot, requiring bridges, boardwalks and granular surfacing. In Phase 1, staff will retain a trails design consultant in 2024 to design, conduct a trails impact study, provide tender package for Phase 2 construction in 2025/26, subject to advancement of development phases and Council approval. Staff currently in discussion with developer regarding potentially constructing a portion of the trails. Should the parties come to an agreement and the developer plays an active role in constructing some of the trail network, the scope of the project and funding requirements will be adjusted accordingly.

### Reasons the project should be approved and the impact it will have on service levels

To provide connectivity of the trails as per the Trails Master Plan connecting the development north to Newmarket, east/west to Bathurst and Yonge St and south to the Lakeview Willow Farm Trail. These new trails will have an impact on service levels and specifically staff levels for maintenance/inspections and have been taken into consideration as part the multi-year operating budget.



## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

## Impact of not approving or delaying the project

Loss of connectivity from residential developments to amenities and gap in Trails Master Plan

## Impact this project has on climate change

Trail design and construction typically result in planting of trees, invasive species removal and restoration initiatives or creation of habitat as many trails occur in environmentally protected areas or in proximity to wetlands. These design considerations are part of the trails impact studies and based on recommendations from conservation authorities or other governing bodies over the environment.

# Project: GN0160: TREE INVENTORY (2024) (Old Project Number: 73356)

Estimated start date: 2024-Q2 End date: 2024-Q4

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	15.3		-	-	15.3	-	-
<b>Total</b>	-	<b>15.3</b>		-	-	<b>15.3</b>	-	-
Cash In Lieu Of Parklands	-	1.5		-	-	1.5	-	-
Parks & Recreation Services DC	-	13.8		-	-	13.8	-	-
<b>Total</b>	-	<b>15.3</b>		-	-	<b>15.3</b>	-	-

## Overview of the project including key goals, objectives, and performance measures

To inventory the street trees in the new development 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.

## Reasons the project should be approved and the impact it will have on 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.

## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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.

## Impact of not approving or delaying the project

Incomplete registry of assets.

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

## Impact this project has on climate change

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.

**Project: GN0161: ARBORETUM DEVELOPMENT - 2024 (Old Project Number: 73358)**

Estimated start date: 2024-Q2 End date: 2024-Q4

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	203.2		-	-	40.0	163.2	-
<b>Total</b>	-	<b>203.2</b>		-	-	<b>40.0</b>	<b>163.2</b>	-
Cash In Lieu Of Parklands	-	203.2		-	-	40.0	163.2	-
<b>Total</b>	-	<b>203.2</b>		-	-	<b>40.0</b>	<b>163.2</b>	-

**Overview of the project including key goals, objectives, and performance measures**

To complete the design for a new trail and bridge within the Arboretum as per the Master Plan. Trail to be located north of the Tim Hortons plaza at John West Way and Wellington St E.

**Reasons the project should be approved and the impact it will have on service levels**

Trail is identified in the Master Plan for the Arboretum and will provide access to an area of the Arboretum that currently has no formalized trail. It will provide connectivity to the western edge of the Arboretum and allow the public the opportunity to explore and area previously not accessible due a river. The new trail supports an active lifestyle and recommendations in the PRMP for ongoing expansion of these transportation networks.



### Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Deliver on the master plan for the trail network within Arboretum and potential to engage public through interpretive walks on the natural environment. enhance the vegetation and canopy cover in the area with planting events through public engagement and adjacent school.

### Impact of not approving or delaying the project

Minimal – would just delay the delivery of the master plan initiatives for the final design of the Arboretum.

### Impact this project has on climate change

Opportunity to plant additional trees in the area after trail construction in area not previously accessible. This vegetation will help offset CO2 and mitigate effects of climate change.



# Project: GN0154: SIDEWALK & PARKING LOT VACUUM SWEEPER

Estimated start date: 2024-Q1 End date: 2024-Q3

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Equipment	-	200.0		-	-	200.0	-	-
<b>Total</b>	-	<b>200.0</b>		-	-	<b>200.0</b>	-	-
Growth & New	-	200.0		-	-	200.0	-	-
<b>Total</b>	-	<b>200.0</b>		-	-	<b>200.0</b>	-	-

## Overview of the project including key goals, objectives, and performance measures

This Sidewalk Multi-Use Path Sweeper is requested to improve the springtime sidewalk sweeping operation. Currently sidewalks are swept during the months of April and May each year to remove accumulated winter de-icing sand, as the current equipment has no means of collecting the sand/debris, this material is simply swept off the sidewalk to the turf grass boulevard and not removed. Where there is no turf grass the material is swept onto the road and street sweeper is dispatched to remove the sand. Key goals include - effective in mitigating current sidewalk drainage issues, more effective process in cleaning sidewalks and multi-use pathways and parking lots. Elimination of sidewalk edge ridges and improved surface drainage. Major reduction of airborne dust and improvement in environmental conditions when sweeping, and a reduction in the duplication and deployment of additional equipment when sweeping operations are underway.

## Reasons the project should be approved and the impact it will have on service levels

There are multiple issues that will be resolved by employing the most appropriate equipment to complete this function as follows; years of sweeping sand into the boulevards has resulted in increased heights of grass along the sidewalk edges that cause sidewalk drainage issues, these conditions lead to pooling water and repeated icing during the winter months requiring constant monitoring and de-icing treatment. Changing the method of sweeping will result in winter sand material being collected and removed thereby eliminating this problem.

Current equipment causes a significant airborne dust which will be greatly reduced with improved equipment, No longer will any debris be swept to the boulevards/road surfaces and the need to deploy additional resources to remove the debris. The entire operation will be much more efficient and more environmentally responsible.



## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Benefits include improved sidewalk drainage, reduction in localized water ponding and freezing, icing conditions and potential reduction in slip and fall incidents.

Improved risk management with the reduction of localized sidewalk icing conditions. This sidewalk sweeper can sweep sidewalks, parking lots, multi-use paths, (our current street sweeper cannot perform this task). This unit can also be used for cleaning the maintenance of storm water infrastructure (LIDs) permeable pavements, permeable pavers, and bio swale inlets.

Removal of winter sand results in the removal of unwanted accumulation of sand and debris and a reduction in the level of airborne dust during sweeping operations, and properly disposing of the sand and debris collected.

## Impact of not approving or delaying the project

Continue sidewalk sweeping maintenance operation as it is currently conducted with little or no improvement in mitigation to the environment/community of the operational issues noted above.

## Impact this project has on climate change

A reduction in the level of airborne dust during sidewalk sweeping operations, and properly disposing of the sand and debris collected.

# Project: GN0162: ARTIFICIAL TURF - AURORA BARBARIANS

Estimated start date: 2024-Q1 End date: 2025-Q3

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	2,500.0		-	-	-	2,500.0	-
Consulting-PreCon	-	250.0		-	-	250.0	-	-
<b>Total</b>	-	<b>2,750.0</b>		-	-	<b>250.0</b>	<b>2,500.0</b>	-
Cash In Lieu Of Parklands	-	1,750.0		-	-	250.0	1,500.0	-
Other Grants	-	1,000.0		-	-	-	1,000.0	-
<b>Total</b>	-	<b>2,750.0</b>		-	-	<b>250.0</b>	<b>2,500.0</b>	-

## Overview of the project including key goals, objectives, and performance measures

The Aurora Barbarians have offered grass roots and elite level rugby programming to the Aurora community for over 20 years, to male and female participants ranging in age from as young as six to older adult programs. Barbarians are seeking a new home for their games and clubhouse.

The Aurora Barbarians to commit an estimated \$1.75 Million to the project, consisting of fully paying for a clubhouse, which would include washrooms and dressing rooms available to other sport field permit holders, at an estimated cost of \$750,000. The remaining \$1,000,000 (estimated) would be contributed toward the cost of constructing a new artificial turf sports field.

Project would construct a second artificial turf field at Sheppard’s Bush immediately North of the existing field, in the preferred North/South field configuration, eliminating four existing 7v7 grass soccer fields. Construct the clubhouse in place of the current public washroom building adjacent to the South parking lot off Industrial Parkway.

## Reasons the project should be approved and the impact it will have on service levels

Existing fields are not utilized as often as the other fields at this site and are more readily replaceable through new turf field design, re-purposing of existing facilities, and relocation of permits to existing 7v7 fields in other locations. Meets the Barbarians’ preference of having two fields co-located. Washroom building will be upgraded by the club as part of the project providing a complete overall of the aging infrastructure.

Artificial turf fields with lighting are equivalent to approximately 2.5 grass field for field usage and can be maintained at a lower cost than grass fields. Construction of full-size, lit artificial turf fields will also allow for the re-allocation of existing full-size grass fields to be re-purposed

for other sport field requirements. Working in partnership with OHT at Sheppard's eliminates the need for land acquisition (estimated at 2 million/acre currently) that is hard to come by in Aurora as there is very little availability of large parcels left in Town.



Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Potential partnerships with school boards to leverage available land, therefore no capital expenditure for land acquisition.

Proven successful partnership exists with St. Max School Artificial turf and Town.

Length of season increased, lower operating costs, less down time due to weather and rest periods required for natural turf.

Impact of not approving or delaying the project

Potential loss of an important partnership in the community that is important to delivering recreational opportunities, including funding for project that will support both Rugby and other users who will benefit from the amenities.

Potential loss of revenue, inability to meet sport group needs and service levels

### Impact this project has on climate change

As the project progresses to detailed design, green infrastructure for storm water, soft landscape, building design and green procurement will be considered as they all play an important role mitigating the impacts of a changing climate, from air quality, stormwater management to counteracting the effects of the heat island. In addition, it is intended to build the building to LEED standards.

# Project: GN0137: SUV (ROADS TECHNICIAN – NEW)

Estimated start date: 2024-Q1 End date: 2024-Q4

(in \$000s)	Approved	Proposed		Actuals to	2023	Budget	Budget	Budget
	Restated	CBA		Dec 2022	Forecast	2024	2025	2026+
Equipment	60.0	80.0		-	-	80.0	-	-
<b>Total</b>	<b>60.0</b>	<b>80.0</b>		-	-	<b>80.0</b>	-	-
Roads And Related DC	60.0	80.0		-	-	80.0	-	-
<b>Total</b>	<b>60.0</b>	<b>80.0</b>		-	-	<b>80.0</b>	-	-

## Overview of the project including key goals, objectives, and performance measures

To allow for the purchase of a new Roads Technician vehicle which will be utilized by Roads for daily field operations. This unit will be used to support service level requirements for roads maintenance, and construction, including field inspections and site meetings, contract administration and routine road patrol during the summer and winter months as prescribed in O.Reg 239/02 Minimum Maintenance Standards for Municipal Highways. These activities support the Towns Capital program, Operational budget as well as reduce risk and liability.

## Reasons the project should be approved and the impact it will have on service levels

Approval of this vehicle would ensure that the Roads Technician will have the ability to respond to a wide range of resident concerns and Town initiatives, to meet the needs and expectations of a growing community including the Minimum Maintenance Standards Reg. 239/02.



## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development,

As part of this capital request, 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.

## Impact of not approving or delaying the project

For this role it is unrealistic for staff to use their personal vehicle as a Supervisor and the Town would incur mileage charges, as well potential damage to personal vehicle. Personal vehicles have limited capacity to transport many of the required tools and items to respond to work related activities. 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.

## Impact this project has on climate change.

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.

# Growth and New: Planning and Development Services

## Project: GN0112: CONSTRUCTION OF A LAYBY LANE ON TECUMSEH DRIVE AT AURORA HEIGHTS P.S. (Old Project Number: 31229)

Estimated start date: 2024-Q1 End date: 2024-Q4

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	101.6		-	-	101.6	-	-
Consulting-PreCon	65.0	65.0		8.6	-	56.4	-	-
<b>Total</b>	<b>65.0</b>	<b>166.6</b>		<b>8.6</b>	<b>-</b>	<b>158.0</b>	<b>-</b>	<b>-</b>
Growth & New	6.5	6.5		0.9	-	5.6	-	-
Roads And Related DC	58.5	160.1		7.8	-	152.3	-	-
<b>Total</b>	<b>65.0</b>	<b>166.6</b>		<b>8.6</b>	<b>-</b>	<b>158.0</b>	<b>-</b>	<b>-</b>

### Overview of the project including key goals, objectives, and performance measures

This project involves the construction of a layby area on the east side of Tecumseh Drive along the frontage of the Aurora Heights Public School as illustrated in Figure 1.

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

The design is currently being completed with anticipated construction to follow in 2024. This funding request is for the construction of the layby lane in 2024.





**Figure 1: Map Depicting Project Location and Proposed Design**

## Reasons the project should be approved and the impact it will have on service levels

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all. Objective 2: Invest in sustainable infrastructure.

The installation of the layby lane would serve as a form of sustainable infrastructure by providing a more efficient means for dropping off and picking up students during rush hour, thereby significantly reducing traffic congestion during rush hours. This will also improve safety for pedestrians by providing a designated drop-off and pickup location on the sidewalk directly in front of the school, improving quality of life and service levels.

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

## Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

## Impact of not approving or delaying the project

Not approving this project will have an impact on the pedestrian safety in the area, especially during school rush hours, and on the overall traffic operations on Tecumseh Drive, which has been noted to experience significant delays and congestion.

## Impact this project has on climate change

Greenhouse gas emissions from idling vehicles can be reduced by implementing a layby lane to facilitate a more efficient means of dropping off and picking up students from the school, thereby reducing traffic congestion. This project would be aligned with the goals of the Town's Anti-Idling Policy by providing infrastructure to improve traffic flow.

## Project: GN0124: SIDEWALK- EDWARD/ 100M E OF YONGE-DUNNING (Old Project Number: 34617)

Estimated start date: 2024-Q2 End date: 2024-Q4

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	475.8		-	-	475.8	-	-
Consulting-PreCon	75.0	75.0		6.3	68.7	-	-	-
<b>Total</b>	<b>75.0</b>	<b>550.8</b>		<b>6.3</b>	<b>68.7</b>	<b>475.8</b>	-	-
Growth & New	7.5	7.5		0.6	6.9	-	-	-
Roads And Related DC	67.5	543.3		5.6	61.9	475.8	-	-
<b>Total</b>	<b>75.0</b>	<b>550.8</b>		<b>6.3</b>	<b>68.7</b>	<b>475.8</b>	-	-

### Overview of the project including key goals, objectives, and performance measures

To provide funding for the construction of 730m of sidewalk along the south side of Edward Avenue from 100m east of Yonge Street (where the existing sidewalk terminates) to Dunning Avenue, as illustrated in Figure 1. The project is currently in the design phase with anticipated construction commencing in 2024. This funding request is for the construction of the new sidewalk in 2024.

This project aims to address the sidewalk gaps within the Town and provide sidewalk access to residents where they are not currently available. The construction of the new sidewalk at this location will enhance the safety, mobility, connectivity, and accessibility for pedestrians in this area by expanding on the walkable facilities.



**Figure 1: Map Depicting Location of Proposed Sidewalk on Edward Street**

## Reasons the project should be approved and the impact it will have on service levels

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 1: Improve transportation, mobility and connectivity, and Objective 2: Invest in sustainable infrastructure, maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

The addition of active transportation facilities along the subject section of Edward Street is essential infrastructure to enhance road safety, provide accessibility and connect residents to Town services, thereby improving service levels. It will also encourage non-auto modes of travelling and discourage automobile dependency. This project aligns with the objectives of the Strategic Plan to expand infrastructure to support forecasted population growth and addressing the accessibility needs of residents.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

### Impact of not approving or delaying the project

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

### Impact this project has on climate change

This project provides a new pedestrian facility to address sidewalk gaps and promote alternate modes of transportation throughout the Town with the intent to reduce greenhouse gas emissions from using vehicles.

# Project: GN0163: ACTIVE TRANSPORTATION FACILITIES - YONGE ST - BLOOMINGTON TO GO BRIDGE BOTH SIDES (Old Project Number: 34640)

Estimated start date: 2024-Q2 End date: 2025-Q1

(in \$000s)								
	Approved Restated	Proposed CBA		Actuals to Dec 2022	2023 Forecast	Budget 2024	Budget 2025	Budget 2026+
Contracts	-	200.0		-	-	200.0	-	-
<b>Total</b>	-	<b>200.0</b>		-	-	<b>200.0</b>	-	-
Growth & New	-	-		-	-	-	-	-
Roads And Related DC	-	200.0		-	-	200.0	-	-
<b>Total</b>	-	<b>200.0</b>		-	-	<b>200.0</b>	-	-

## Overview of the project including key goals, objectives, and performance measures

This funding request is for the design of active transportation facilities (a multi-use pathway and sidewalk) on both sides of Yonge Street from Bloomington Road to the Metrolinx railway overhead bridge north of Industrial Parkway (Figure 1).

Currently, sidewalks are not provided along the subject section of Yonge Street. Cyclists are sharing the road with motorists without dedicated and separated facilities and pedestrians are walking on the shoulder of the road to access services and amenities north of this area.

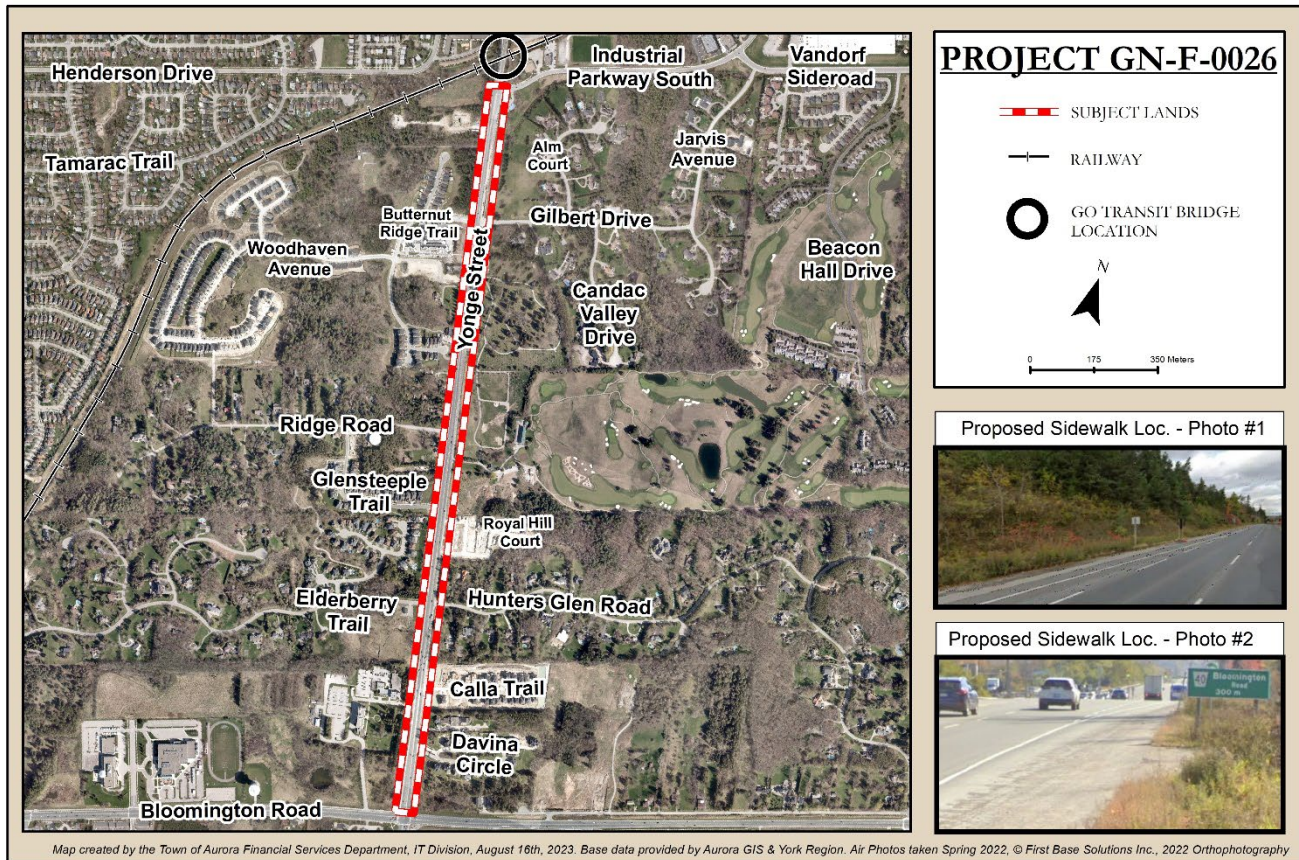
The construction of active transportation facilities will increase safety for all road users. This is consistent with the recommendations from the draft Active Transportation Master Plan which proposes a multi-use path along both sides of Yonge Street between Bloomington Road and the Metrolinx railway overhead bridge.

The project is planned to be delivered in two phases: Phase 1 design commencing in 2024 and Phase 2 construction in 2026.

## Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 1: Improve transportation, mobility and connectivity.

The addition of active transportation facilities along the subject section of Yonge Street is essential infrastructure to enhance road safety, provide accessibility and connect residents to Town services. It will also encourage non-auto modes of travelling and discourage automobile dependency.



**Figure 1: Map Depicting Location of Proposed Active Transportation Facilities on Yonge Street**

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

### Impact of not approving or delaying the project

If the project is not approved, it will result in a negative impact on safety, mobility, accessibility and connectivity.

### Impact this project has on climate change

The construction of new active transportation facilities will provide safe pedestrian movement throughout the corridor and will help promote active transportation options, reducing need for a motorized vehicle. This would result in reducing greenhouse gas emissions and supporting the goals under the Community Energy Plan.

# Growth & New – 10 Year Capital Plan

Project	2023 Council Approved CBA	2023 Restated CBA	In-Year CBA Adjustments	Proposed 2024 Budget CBA	CBA Change	ITD Actuals to End of Prior Year	2023 Forecast	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total
<b>Community Services:</b>																		
GN0074: SARC GYMNASIUM	11,125,000	14,101,400	2,976,400	14,101,400	-	458,642	11,642,758	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000
GN0102: CULTURAL SERVICES MASTER PLAN	180,000	180,000	-	180,000	-	145,978	13,832	20,190	-	-	-	-	-	-	-	-	-	20,190
GN-F-0061: CULTURAL ACTION PLAN IMPLEMENTATION - 2025	-	-	-	-	-	-	-	-	51,650	-	-	-	-	-	-	-	-	51,650
GN-F-0062: CULTURAL ACTION PLAN IMPLEMENTATION - 2026	-	-	-	-	-	-	-	-	-	52,550	-	-	-	-	-	-	-	52,550
GN-F-0063: CULTURAL ACTION PLAN IMPLEMENTATION - 2027	-	-	-	-	-	-	-	-	-	-	53,400	-	-	-	-	-	-	53,400
GN-F-0064: CULTURAL ACTION PLAN IMPLEMENTATION - 2028	-	-	-	-	-	-	-	-	-	-	-	54,300	-	-	-	-	-	54,300
GN-F-0065: CULTURAL ACTION PLAN IMPLEMENTATION - 2029	-	-	-	-	-	-	-	-	-	-	-	-	55,200	-	-	-	-	55,200
GN0139: PET CEMETERY FENCING	100,000	100,000	-	100,000	-	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000
GN0141: AV EQUIPMENT FOR COMBINED VIRTUAL/IN-PERSON PROGRAMMING	11,700	11,700	-	11,700	-	-	11,700	-	-	-	-	-	-	-	-	-	-	-
GN0142: SNOEZELEN ROOM/SENSORY ROOM	29,250	29,250	-	29,250	-	-	29,250	-	-	-	-	-	-	-	-	-	-	-
GN0151: CULTURAL ACTION PLAN IMPLEMENTATION - 2024	-	-	-	50,800	50,800	-	-	50,800	-	-	-	-	-	-	-	-	-	50,800
<b>GN1CMS: Community Programs</b>	<b>11,445,950</b>	<b>14,422,350</b>	<b>2,976,400</b>	<b>14,473,150</b>	<b>50,800</b>	<b>604,620</b>	<b>11,697,540</b>	<b>2,170,990</b>	<b>51,650</b>	<b>52,550</b>	<b>53,400</b>	<b>54,300</b>	<b>55,200</b>	-	-	-	-	<b>2,438,090</b>
GN0069: ELECTRIC VEHICLE (EV) CHARGING STATIONS	13,800	13,800	-	13,800	-	10,583	3,217	-	-	-	-	-	-	-	-	-	-	-
GN0110: AURORA TOWN SQUARE	51,939,500	53,139,700	1,200,200	53,139,700	-	38,119,875	12,519,825	2,500,000	-	-	-	-	-	-	-	-	-	2,500,000
GN0062: BACKFLOW PREVENTION METER INSTALLATION	125,000	125,000	-	125,000	-	11,906	113,094	-	-	-	-	-	-	-	-	-	-	-
GN0164: AURORA LETTERS AT AURORA TOWN SQUARE	-	-	-	500,000	500,000	-	-	500,000	-	-	-	-	-	-	-	-	-	500,000
<b>GN1FAC: Facilities</b>	<b>52,078,300</b>	<b>53,278,500</b>	<b>1,200,200</b>	<b>53,778,500</b>	<b>500,000</b>	<b>38,142,364</b>	<b>12,636,136</b>	<b>3,000,000</b>	-	-	-	-	-	-	-	-	-	<b>3,000,000</b>
<b>Subtotal Community Services</b>	<b>63,524,250</b>	<b>67,700,850</b>	<b>4,176,600</b>	<b>68,251,650</b>	<b>550,800</b>	<b>38,746,984</b>	<b>24,333,676</b>	<b>5,170,990</b>	<b>51,650</b>	<b>52,550</b>	<b>53,400</b>	<b>54,300</b>	<b>55,200</b>	-	-	-	-	<b>5,438,090</b>
<b>Corporate Services:</b>																		
GN0001: CUSTOMER EXPERIENCE PLAN (CEP)	453,100	453,100	-	453,100	-	367,137	50,000	35,963	-	-	-	-	-	-	-	-	-	35,963
GN0111: AMPS IMPLEMENTATION	150,000	150,000	-	150,000	-	7,500	93,800	48,700	-	-	-	-	-	-	-	-	-	48,700
GN0025: BYLAW RADIOS	85,000	85,000	-	85,000	-	49,735	30,000	5,265	-	-	-	-	-	-	-	-	-	5,265
GN-F-0070: CUSTOMER EXPERIENCE PLAN - 2025	-	-	-	-	-	-	-	-	51,000	50,000	50,000	40,000	-	-	-	-	-	191,000
GN-F-0077: ACCESSIBILITY ASSESSMENT	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000
GN0152: ACCESSIBILITY ASSESSMENT	-	-	-	85,000	85,000	-	-	85,000	-	-	-	-	-	-	-	-	-	85,000
<b>GN1CRS: Corporate Services</b>	<b>688,100</b>	<b>688,100</b>	-	<b>773,100</b>	<b>85,000</b>	<b>424,372</b>	<b>173,800</b>	<b>174,928</b>	<b>201,000</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>	-	-	-	-	-	<b>515,928</b>
<b>Subtotal Corporate Services</b>	<b>688,100</b>	<b>688,100</b>	-	<b>773,100</b>	<b>85,000</b>	<b>424,372</b>	<b>173,800</b>	<b>174,928</b>	<b>201,000</b>	<b>50,000</b>	<b>50,000</b>	<b>40,000</b>	-	-	-	-	-	<b>515,928</b>
<b>Finance:</b>																		
GN0005: CUSTOMER RELATIONSHIP MGMT (CRM)	186,000	186,000	-	186,000	-	138,014	20,000	27,986	-	-	-	-	-	-	-	-	-	27,986
GN0013: WIRELESS UPGRADES & ENHANCEMENTS	93,500	93,500	-	93,500	-	24,151	69,349	-	-	-	-	-	-	-	-	-	-	-
GN0015: MIGRATION TO CITYVIEW	100,000	100,000	-	100,000	-	-	-	100,000	-	-	-	-	-	-	-	-	-	100,000
GN0115: CITYVIEW PORTAL IMPLEMENTATION	92,100	92,100	-	92,100	-	8,319	2,691	81,090	-	-	-	-	-	-	-	-	-	81,090
GN0116: DIGITAL EDUCATION PROGRAM	50,000	50,000	-	50,000	-	-	25,000	25,000	-	-	-	-	-	-	-	-	-	25,000
GN0117: ARCGIS PORTAL	100,000	100,000	-	100,000	-	6,564	55,000	38,436	-	-	-	-	-	-	-	-	-	38,436
GN0118: BUSINESS INTELLIGENCE	50,000	50,000	-	50,000	-	-	-	50,000	-	-	-	-	-	-	-	-	-	50,000
GN0120: GREEN/BLUE BIN PORTAL	40,000	40,000	-	40,000	-	-	-	40,000	-	-	-	-	-	-	-	-	-	40,000
GN0119: ROAD OCCUPANCY PERMIT APPLICATION	40,000	40,000	-	40,000	-	-	12,000	28,000	-	-	-	-	-	-	-	-	-	28,000
<b>GN1FIT: Information Technology</b>	<b>751,600</b>	<b>751,600</b>	-	<b>751,600</b>	-	<b>177,048</b>	<b>184,040</b>	<b>390,512</b>	-	-	-	-	-	-	-	-	-	<b>390,512</b>
<b>Subtotal Finance</b>	<b>751,600</b>	<b>751,600</b>	-	<b>751,600</b>	-	<b>177,048</b>	<b>184,040</b>	<b>390,512</b>	-	-	-	-	-	-	-	-	-	<b>390,512</b>



Project	2023 Council Approved CBA	2023 Restated CBA	In-Year CBA Adjustments	Proposed 2024 Budget CBA	CBA Change	ITD Actuals to End of Prior Year	2023 Forecast	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total
<b>Operational Services:</b>																		
GN0058: STREET LIGHT POLE IDENTIFICATION	40,000	40,000	-	40,000	-	22,120	10,000	7,880	-	-	-	-	-	-	-	-	-	7,880
GN0071: JOC ADDITIONAL WORK	2,179,101	2,155,701	(23,400)	2,155,701	-	1,616,471	539,230	-	-	-	-	-	-	-	-	-	-	-
GN0153: WINTER ROAD MONITORING SYSTEM	-	-	-	61,000	61,000	-	-	61,000	-	-	-	-	-	-	-	-	-	61,000
GN0154: SIDEWALK & PARKING LOT VACUUM SWEEPER	-	-	-	200,000	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-	200,000
<b>GN10PS: Operations</b>	<b>2,219,101</b>	<b>2,195,701</b>	<b>(23,400)</b>	<b>2,456,701</b>	<b>261,000</b>	<b>1,638,591</b>	<b>549,230</b>	<b>268,880</b>	-	-	-	-	-	-	-	-	-	<b>268,880</b>
GN0125: FACILITIES - 1/2 TON TRUCK (NEW)	64,000	64,000	-	64,000	-	-	64,000	-	-	-	-	-	-	-	-	-	-	-
GN0126: FACILITIES - VAN - AURORA TOWN SQUARE (NEW)	62,000	62,000	-	62,000	-	-	62,000	-	-	-	-	-	-	-	-	-	-	-
GN-F-0008: BYLAW - SUV X 2 (NEW)	-	-	-	-	-	-	-	-	77,500	-	-	-	-	-	-	-	-	77,500
GN-F-0017: VAN (WATER OPERATOR - NEW)	-	-	-	-	-	-	-	-	70,000	-	-	-	-	-	-	-	-	70,000
GN-F-0029: CREW CAB TRUCK (1), TRAILER (1), ZERO TURN MOWER (	-	-	-	-	-	-	-	-	-	136,700	-	-	-	-	-	-	-	136,700
GN0134: NEW - 6-TON DIESAL DUMP W/PLOW/SANDER	352,900	352,900	-	352,900	-	-	352,900	-	-	-	-	-	-	-	-	-	-	-
GN0135: BYLAW - SUV X 2 (NEW)	75,000	75,000	-	75,000	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-
GN0136: CONVEYOR MATERIAL STACKER (NEW)	170,000	193,400	23,400	193,400	-	-	193,400	-	-	-	-	-	-	-	-	-	-	-
GN0137: SUV (ROADS TECHNICIAN - NEW)	60,000	60,000	-	80,000	20,000	-	-	80,000	-	-	-	-	-	-	-	-	-	80,000
GN-F-0075: ELECTRIC VEHICLE INFRASTRUCTURE	-	-	-	-	-	-	-	-	-	175,000	175,000	175,000	175,000	-	-	-	-	700,000
GN0155: TRUCK (FLEX SUPERVISOR - ROADS/PARKS - NEW)	-	-	-	80,000	80,000	-	-	80,000	-	-	-	-	-	-	-	-	-	80,000
GN0156: PARKS - 3/4 TON TRUCK (NEW)	-	-	-	80,000	80,000	-	-	80,000	-	-	-	-	-	-	-	-	-	80,000
<b>GN1FLT: Fleet</b>	<b>783,900</b>	<b>807,300</b>	<b>23,400</b>	<b>987,300</b>	<b>180,000</b>	-	<b>747,300</b>	<b>240,000</b>	<b>147,500</b>	<b>311,700</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	-	-	-	-	<b>1,224,200</b>
GN0078: ARBORETUM DEVELOPMENT	1,136,263	1,136,263	-	1,136,263	-	1,011,917	124,346	-	-	-	-	-	-	-	-	-	-	-
GN0083: TRAIL CONSTN AS PER TRAIL MASTER PLAN	150,000	150,000	-	150,000	-	117,750	32,250	-	-	-	-	-	-	-	-	-	-	-
GN0085: DAVID TOMLINSON NATURE RESERVE (PHASE 1-5)	5,119,501	5,119,501	-	5,119,501	-	2,730,585	1,020,000	1,368,916	-	-	-	-	-	-	-	-	-	1,368,916
GN0089: TRAIL CONSTN COUTTS/PANDOLFO DEV	100,000	100,000	-	100,000	-	35,022	64,978	-	-	-	-	-	-	-	-	-	-	-
GN0093: HALLMARK LANDS BASEBALL DIAMONDS	3,680,001	3,680,001	-	3,680,001	-	3,621,856	58,145	-	-	-	-	-	-	-	-	-	-	-
GN0094: TREE INVENTORY FOR 2C	40,000	40,000	-	40,000	-	22,957	17,043	-	-	-	-	-	-	-	-	-	-	-
GN0097: NON PROGRAMMED PARK IN 2C	1,500,000	2,720,900	1,220,900	2,720,900	-	45,067	996,000	1,679,833	-	-	-	-	-	-	-	-	-	1,679,833
GN0128: ARTIFICIAL TURF - G.W. WILLIAMS SCHOOL	2,575,000	2,575,000	-	2,575,000	-	-	-	1,950,000	475,000	100,000	50,000	-	-	-	-	-	-	2,575,000
GN0129: MATTAMY PHASE 4/5 TRAIL	900,000	900,000	-	900,000	-	-	50,000	850,000	-	-	-	-	-	-	-	-	-	850,000
GN0130: DEGRAAF CRES TRAIL	200,000	200,000	-	200,000	-	-	25,000	175,000	-	-	-	-	-	-	-	-	-	175,000
GN-F-0031: GRADE CROSSING AT BAYVIEW/RICKARD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	2,000,000
GN-F-0033: GRADE SEPERATED CROSSING YONGE ST AT ELDERBERRY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,409,700	-	-	2,409,700
GN-F-0034: ARTIFICIAL TURF - LOCATION #2	-	-	-	-	-	-	-	-	150,000	2,650,000	-	-	-	-	-	-	-	2,800,000
GN-F-0035: ADDISON HALL TRAILS & SIGNAGE	-	-	-	-	-	-	-	-	-	784,700	-	-	-	-	-	-	-	784,700
GN-F-0036: GRADE SEPERATED CROSSING BAYVIEW AVE AT BEACON HAL	-	-	-	-	-	-	-	-	-	-	-	-	-	2,308,100	-	-	-	2,308,100
GN-F-0037: DOG WASTE CONTAINER	-	-	-	-	-	-	-	-	31,000	31,000	-	-	-	-	-	-	-	62,000
GN-F-0038: ST. ANNE'S SCHOOL PARK (CONDITIONALLY APPROVED 2022)	-	-	-	-	-	-	-	-	4,493,900	-	-	-	-	-	-	-	-	4,493,900
GN-F-0039: ENGLEHARD OFF LEASH DOG PARK CONSTRUCTION	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	250,000
GN-F-0040: LESLIE ST/ST JOHNS (S/E & N/E) TRAILS	-	-	-	-	-	-	-	-	-	-	-	162,900	993,600	-	-	-	-	1,156,500
GN-F-0041: LESLIE ST TRAIL CONNECTION - FIRST COMMERCE DR	-	-	-	-	-	-	-	-	100,000	400,000	-	-	-	-	-	-	-	500,000
GN-F-0042: TRAIL DESIGN (DEVELOPMENT NORTH OF ST. JOHNS AT YONGE ST)	-	-	-	-	-	-	-	-	774,800	788,300	-	-	-	-	-	-	-	1,563,100
GN-F-0043: UNDERPASS (DEVELOPMENT NORTH OF ST. JOHNS AT YONGE ST)	-	-	-	-	-	-	-	-	-	-	-	300,000	4,500,000	-	-	-	-	4,800,000
GN-F-0044: BROOKFIELD PARKETTE TO LESLIE TRAIL CONNECTION	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	100,000

Project	2023 Council Approved CBA	2023 Restated CBA	In-Year CBA Adjustments	Proposed 2024 Budget CBA	CBA Change	ITD Actuals to End of Prior Year	2023 Forecast	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total
GN-F-0046: FITNESS PARK (NEW)	-	-	-	-	-	-	-	-	-	-	175,000	-	-	-	-	-	-	175,000
GN-F-0047: GREENHOUSE ADDITION (NEW)	-	-	-	-	-	-	-	-	206,600	-	-	-	-	-	-	-	-	206,600
GN-F-0048: YONGE HADLEY GRANGE TRAIL PARKING LOT (NEW)	-	-	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000
GN-F-0051: TREE INVENTORY (2025)	-	-	-	-	-	-	-	-	15,500	-	-	-	-	-	-	-	-	15,500
GN-F-0053: ARBORETUM DEVELOPMENT - 2025	-	-	-	-	-	-	-	-	77,500	-	-	-	-	-	-	-	-	77,500
GN-F-0054: ARBORETUM DEVELOPMENT - 2026	-	-	-	-	-	-	-	-	-	184,000	-	-	-	-	-	-	-	184,000
GN0140: TREE INVENTORY (2023)	15,000	15,000	-	15,000	-	-	15,000	-	-	-	-	-	-	-	-	-	-	-
GN0150: ST. ANNE'S SCHOOL PARK	-	200,000	200,000	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-
GN-F-0072: ERIC T. SMITH - TREE PLANTING	-	-	-	-	-	-	-	-	-	80,000	-	-	-	-	-	-	-	80,000
GN-F-0073: LIONS PARK CONSTRUCTION	-	-	-	-	-	-	-	-	-	300,000	5,000,000	-	-	-	-	-	-	5,300,000
GN-F-0074: ARTIFICIAL RINK (CONDITIONALLY APPROVED 2024)	-	-	-	3,250,000	3,250,000	-	-	2,500,000	750,000	-	-	-	-	-	-	-	-	3,250,000
GN-F-0076: HARD COURT DOME	-	-	-	-	-	-	-	-	-	-	-	480,000	5,520,000	-	-	-	-	6,000,000
GN0157: MULTI USE COURTS AS PER PARKS & REC MASTER PLAN	-	-	-	300,000	300,000	-	-	300,000	-	-	-	-	-	-	-	-	-	300,000
GN0158: DOG WASTE CONTAINER	-	-	-	30,500	30,500	-	-	30,500	-	-	-	-	-	-	-	-	-	30,500
GN0159: TRAIL DESIGN (DEVELOPMENT NORTH OF ST. JOHNS AT YONGE ST)	-	-	-	275,000	275,000	-	-	275,000	-	-	-	-	-	-	-	-	-	275,000
GN0160: TREE INVENTORY (2024)	-	-	-	15,300	15,300	-	-	15,300	-	-	-	-	-	-	-	-	-	15,300
GN0161: ARBORETUM DEVELOPMENT - 2024	-	-	-	203,200	203,200	-	-	40,000	163,200	-	-	-	-	-	-	-	-	203,200
GN0162: ARTIFICIAL TURF - AURORA BARBARIANS	-	-	-	2,750,000	2,750,000	-	-	250,000	2,500,000	-	-	-	-	-	-	-	-	2,750,000
<b>GN1PRK: Parks</b>	<b>15,415,765</b>	<b>16,836,665</b>	<b>1,420,900</b>	<b>23,660,665</b>	<b>6,824,000</b>	<b>7,585,154</b>	<b>2,602,762</b>	<b>9,434,549</b>	<b>10,237,500</b>	<b>5,318,000</b>	<b>5,225,000</b>	<b>942,900</b>	<b>11,013,600</b>	<b>2,308,100</b>	<b>2,409,700</b>	-	<b>2,000,000</b>	<b>48,889,349</b>
<b>Subtotal Operational Services</b>	<b>18,418,766</b>	<b>19,839,666</b>	<b>1,420,900</b>	<b>27,104,666</b>	<b>7,265,000</b>	<b>9,223,745</b>	<b>3,899,292</b>	<b>9,943,429</b>	<b>10,385,000</b>	<b>5,629,700</b>	<b>5,400,000</b>	<b>1,117,900</b>	<b>11,188,600</b>	<b>2,308,100</b>	<b>2,409,700</b>	-	<b>2,000,000</b>	<b>50,382,429</b>
<b>Planning and Development Services:</b>																		
GN0030: VANDORF SDRD RECON'N	3,547,101	3,547,101	-	3,547,101	-	3,499,201	-	47,900	-	-	-	-	-	-	-	-	-	47,900
GN0033: PAVE SNOW STORAGE FAC AT LAMB WLSN PK	1,761,900	1,761,900	-	1,761,900	-	1,673,252	88,648	-	-	-	-	-	-	-	-	-	-	-
GN0112: CONSTRUCTION OF A LAYBY LANE ON TECUMSEH	65,000	65,000	-	166,600	101,600	8,645	-	157,955	-	-	-	-	-	-	-	-	-	157,955
GN0122: CONSTRUCT MEDIAN AT YONGE STREET & RIDGE ROAD	150,000	150,000	-	150,000	-	-	-	150,000	-	-	-	-	-	-	-	-	-	150,000
GN-F-0009: COUSINS DRIVE PEDESTRIAN UNDERPASS	-	-	-	-	-	-	-	-	-	-	-	-	-	289,500	-	13,018,700	-	13,308,200
GN0163: ACTIVE TRANSP FACILITIES - YONGE - BLOOMINGTON - GO BRIDGE BOTH SIDES	-	-	-	200,000	200,000	-	-	200,000	-	-	-	-	-	-	-	-	-	200,000
<b>GN1RDS: Roads</b>	<b>5,524,001</b>	<b>5,524,001</b>	-	<b>5,825,601</b>	<b>301,600</b>	<b>5,181,098</b>	<b>88,648</b>	<b>555,855</b>	-	-	-	-	-	<b>289,500</b>	-	<b>13,018,700</b>	-	<b>13,864,055</b>
GN0055: S/W, MULTI-USE TRAIL & ILLUMINATION - ST JOHN'S SDRD - BAYVIEW TO LESLIE	1,444,000	1,444,000	-	1,444,000	-	1,401,701	42,299	-	-	-	-	-	-	-	-	-	-	-
GN0056: S/W - LESLIE ST - 600M NORTH OF WELLINGTON TO N TOWN LIMIT	1,233,580	1,233,580	-	1,233,580	-	874,778	27,280	331,522	-	-	-	-	-	-	-	-	-	331,522
GN0124: SIDEWALK - EDWARD/ 100M E OF YONGE-DUNNING	75,000	75,000	-	550,800	475,800	6,261	68,739	475,800	-	-	-	-	-	-	-	-	-	475,800
GN-F-0021: SIDEWALK - BLOOMINGTON SRD - BAYVIEW AVE TO E TOWN	-	-	-	-	-	-	-	-	-	-	-	-	165,600	1,710,000	-	-	-	1,875,600
GN-F-0022: S/W - BAYVIEW AVE - ST JOHN'S TO N TOWN LIMIT	-	-	-	-	-	-	-	-	-	105,000	-	271,500	-	-	-	-	-	376,500
GN-F-0023: SIDEWALK ON BLOOMINGTON SIDEROAD - FROM YONGE TO B	-	-	-	-	-	-	-	-	-	-	106,800	923,100	-	-	-	-	-	1,029,900
GN-F-0024: S/W- YONGE- S OF HENDERSON TO IND. PKWY S	-	-	-	-	-	-	-	-	103,300	-	534,000	-	-	-	-	-	-	637,300
GN-F-0025: S/ W - BATHURST ST - BLOOMINGTON SDRD - NORTH TOWN	-	-	-	-	-	-	-	-	333,200	-	7,396,500	-	-	-	-	-	-	7,729,700
GN-F-0026: S/W - YONGE ST - BLOOMINGTON TO GO BRIDGE BOTH SIDES	-	-	-	-	-	-	-	-	-	1,830,400	-	-	-	-	-	-	-	1,830,400
<b>GN1SDW: Sidewalks</b>	<b>2,752,580</b>	<b>2,752,580</b>	-	<b>3,228,380</b>	<b>475,800</b>	<b>2,282,740</b>	<b>138,318</b>	<b>807,322</b>	<b>436,500</b>	<b>1,935,400</b>	<b>8,037,300</b>	<b>1,194,600</b>	<b>165,600</b>	<b>1,710,000</b>	-	-	-	<b>14,286,722</b>

Project	2023 Council Approved CBA	2023 Restated CBA	In-Year CBA Adjustments	Proposed 2024 Budget CBA	CBA Change	ITD Actuals to End of Prior Year	2023 Forecast	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total
GN0045: PED CROSSINGS PER DC STUDY	144,100	144,100	-	144,100	-	96,385	25,000	22,715	-	-	-	-	-	-	-	-	-	22,715
GN0046: TRAFFIC CALMING PER DC STUDY	245,100	245,100	-	245,100	-	60,887	92,000	92,213	122,550	-	-	-	-	-	-	-	-	214,763
GN0047: YONGE/WELLGTN INTRSEC IMPVMNT	1,130,567	1,130,567	-	1,130,567	-	931,331	199,236	-	-	-	-	-	-	-	-	-	-	-
GN0048: TRAFFIC CALMING IN SCHOOL ZONES	20,000	20,000	-	20,000	-	2,951	9,000	8,049	-	-	-	-	-	-	-	-	-	8,049
GN-F-0012: ALLOCATION FOR GROWTH RELATED TRAFFIC CONGESTION I	-	-	-	-	-	-	-	-	403,800	-	417,500	-	-	-	-	-	-	821,300
GN-F-0013: YONGE ST/ CHURCH ST SIGNALIZATION	-	-	-	-	-	-	-	-	275,000	-	-	-	-	-	-	-	-	275,000
GN-F-0020: TRAIN WHISTLE CESSATION AT ST. JOHN'S SDRD GRADE C	-	-	-	-	-	-	-	-	95,000	-	-	-	-	-	-	-	-	95,000
GN0138: TRAFFIC CONTROL SIGNALS AT WELLINGTON ST. E & KALEIA/ELYSE	360,800	360,800	-	360,800	-	-	360,800	-	-	-	-	-	-	-	-	-	-	-
<b>GN1TRF: Traffic</b>	<b>1,900,567</b>	<b>1,900,567</b>	<b>-</b>	<b>1,900,567</b>	<b>-</b>	<b>1,091,554</b>	<b>686,036</b>	<b>122,977</b>	<b>896,350</b>	<b>-</b>	<b>417,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,436,827</b>
GN0061: ST JOHNS SDRD LESLIE TO 2C	1,661,000	1,661,000	-	1,661,000	-	1,414,703	246,297	-	-	-	-	-	-	-	-	-	-	-
<b>GN1WWS: Water Wastewater and Storm</b>	<b>1,661,000</b>	<b>1,661,000</b>	<b>-</b>	<b>1,661,000</b>	<b>-</b>	<b>1,414,703</b>	<b>246,297</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal Planning and Development Services</b>	<b>11,838,148</b>	<b>11,838,148</b>	<b>-</b>	<b>12,615,548</b>	<b>777,400</b>	<b>9,970,094</b>	<b>1,159,299</b>	<b>1,486,154</b>	<b>1,332,850</b>	<b>1,935,400</b>	<b>8,454,800</b>	<b>1,194,600</b>	<b>165,600</b>	<b>1,999,500</b>	<b>-</b>	<b>13,018,700</b>	<b>-</b>	<b>29,587,604</b>
<b>Total Growth and New Town Departments</b>	<b>95,220,864</b>	<b>100,818,364</b>	<b>5,597,500</b>	<b>109,496,563</b>	<b>8,678,199</b>	<b>58,542,243</b>	<b>29,750,107</b>	<b>17,166,013</b>	<b>11,970,500</b>	<b>7,667,650</b>	<b>13,958,200</b>	<b>2,406,800</b>	<b>11,409,400</b>	<b>4,307,600</b>	<b>2,409,700</b>	<b>13,018,700</b>	<b>2,000,000</b>	<b>86,314,563</b>
<b>Central York Fire Services:</b>																		
GN0016: FIRE STATION 4-5	13,655,027	13,655,027	-	13,655,027	-	13,217,226	437,801	-	-	-	-	-	-	-	-	-	-	-
GN0020: FIRE MASTER PLAN - 2019	51,250	51,250	-	51,250	-	16,856	34,394	-	-	-	-	-	-	-	-	-	-	-
GN-F-0002: FIRE HALL 4-6 TURN OUT GEAR	-	-	-	-	-	-	-	-	-	84,200	-	-	-	-	-	-	-	84,200
GN-F-0003: FIRE HALL 4-6 - NEW VEHICLE	-	-	-	-	-	-	-	-	-	467,300	-	-	-	-	-	-	-	467,300
GN-F-0004: FIRE HALL 4-6 - LAND AND BUILDING	-	-	-	-	-	-	-	-	-	894,900	-	1,829,000	-	-	-	-	-	2,723,900
GN-F-0005: FIRE HALL 4-7 LAND AND BUILDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000	-	2,000,000
GN-F-0006: FIRE MASTER PLAN (2026)	-	-	-	-	-	-	-	-	-	57,200	-	-	-	-	-	-	-	57,200
<b>GN1FIR: Central York Fire Services</b>	<b>13,706,277</b>	<b>13,706,277</b>	<b>-</b>	<b>13,706,277</b>	<b>-</b>	<b>13,234,082</b>	<b>472,195</b>	<b>-</b>	<b>-</b>	<b>1,503,600</b>	<b>-</b>	<b>1,829,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>5,332,600</b>
<b>Subtotal Central York Fire Services</b>	<b>13,706,277</b>	<b>13,706,277</b>	<b>-</b>	<b>13,706,277</b>	<b>-</b>	<b>13,234,082</b>	<b>472,195</b>	<b>-</b>	<b>-</b>	<b>1,503,600</b>	<b>-</b>	<b>1,829,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>5,332,600</b>
<b>Total Growth and New</b>	<b>108,927,141</b>	<b>114,524,641</b>	<b>5,597,500</b>	<b>123,202,840</b>	<b>8,678,199</b>	<b>71,776,325</b>	<b>30,222,302</b>	<b>17,166,013</b>	<b>11,970,500</b>	<b>9,171,250</b>	<b>13,958,200</b>	<b>4,235,800</b>	<b>11,409,400</b>	<b>4,307,600</b>	<b>2,409,700</b>	<b>15,018,700</b>	<b>2,000,000</b>	<b>91,647,163</b>