

Town of Aurora

Attachment 2

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.

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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