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Town of Aurora

Committee of the Whole Report

No. CMS25-037

Subject: Town Hall Accommodation Plan - Funding Increase

Prepared by: Kyle Stitt, Manager of Facilities Management

Department: Community Services

Date: December 2, 2025

Recommendation

1. That Report No. CMS25-037 be received; and
2. That Capital Project No. S00077- Town Hall Accommodation Plan budget authority of \$80,000 be increased by \$16,400 to a total of \$96,400 and
3. That this project's total revised budget authority of \$96,400 be funded from the Studies & Other Reserve.

Executive Summary

Following the completion of the Request for Proposals (RFP) process for project S00077 - Town Hall Accommodation Plan, the total project cost has come in higher than this project's current capital budget authority of \$80,000. Original budget estimates were completed for inclusion into the 2024 Budget with an estimated project completion in Q4 of 2024. Possible variance explanations could be a combination of the passage of time, market escalation, and scope refinement.

- Original capital budget authority and scope were estimated for project completion in 2024
- Passage of time may lead to higher than anticipated market escalations
- This project's scope was expanded to incorporate space allocation needs for operating departments at the Joint Operations Centre (JOC)

Background

Original capital budget authority and scope were estimated for project completion in 2024

Through a Council motion for a Town Administration SWOT/Space Allocation Analysis and Economic Review, staff prepared a capital project to complete a study for the Town Hall Accommodation Study. This capital project, in its original form, was approved as part of the 2024 budget with an estimated completion date of Q4 that same year. The original scope identified project deliverables to assist staff in achieving the highest and best use for the administrative spaces within Town Hall, located at 100 John West Way. This included a review of departmental needs and space alignment, changes in the workplace, review of corporate space and furniture standards/schematic plans, and a review of infrastructure. The development and approval of a long-term strategy for Town Hall will ensure Council receives the information needed to best guide future plans for Town Hall.

Analysis

Passage of time may lead to higher than anticipated market escalations

Although originally estimated to begin in early 2024, human resource constraints hindered staff's ability to carry out the project. Concurrent projects, that were well underway when this study was approved, including Aurora Town Square and the Stronach Aurora Recreation Centre Gymnasium strained staff's resources and required project deferral. The passage of time may have led to higher than anticipated market escalations that were unforeseen during the original budget process.

This project's scope was expanded to incorporate space allocation needs for operating departments at the Joint Operations Centre (JOC)

The original project scope was limited to a review of operating departments within Town Hall. To ensure a wholistic review of the Town's spatial needs, staff refined the project approach to include a review of all operating departments, including those located within the JOC. The refined scope will allow staff to explore potential efficiencies along all administrative spaces.

Advisory Committee Review

None

Legal Considerations

The procurement process with respect to this project yielded bids that were all above the approved budget. Consequently, Council approval is required to increase the project budget for staff to be able to award the project to a compliant bidder.

If Council does not increase the capital budget amount, the tender will be cancelled, and the contract will not be awarded to any of the bidders. It is within Council's discretion to not award a contract where the available funds are insufficient.

Financial Implications

As a result of higher than anticipated contract award costs of \$96,400, this project's current budget authority of \$80,000 is insufficient. To enable this project to move forward, staff recommend that this project's capital budget authority be increased by \$16,400 to a total revised amount of \$96,400 to be fully funded from the Studies & Other reserve. This funding increase can be accommodated within this reserve.

Communications Considerations

This report will be posted on the Town's website.

Climate Change Considerations

The amended capital budget authority will aim to decrease greenhouse gas emissions by effectively using space within Town Hall and the JOC. The effective planning solutions should reduce redundancy and improve efficiency within the Town's space planning guidelines leading to lower carbon emissions.

Link to Strategic Plan

The refined scope for project S00077 - Town Hall Accommodation Plan supports the Strategic Plan goal of **Supporting an exceptional quality of life for all** through its accomplishment in satisfying requirements in the following key objectives within this goal statement:

Promoting service accountability, excellence and innovation: Through the review and development of spatial needs for all operating departments throughout Town Hall and the JOC, potential efficiencies along with a defined strategic plan for future space

alteration projects are in accordance with the **Continue to pursue partnerships/initiatives to drive efficiency and potential cost savings** action item.

Alternative(s) to the Recommendation

1. Council may provide further direction.

Conclusions

Higher than expected pricing was received during a Request for Proposal for S00077-Town Hall Accommodation Plan. Estimated to be completed in 2024, the project was deferred to allocate resources to large capital projects already underway. The combination of project deferral and possible market escalations, combined with a redefined scope of work may explain higher than anticipated costs.

Attachments

None

Previous Reports

None

Pre-submission Review

Agenda Management Team review via email circulation November 13, 2025

Approvals

Approved by Robin McDougall, Director, Community Services

Approved by Doug Nadorozny, Chief Administrative Officer