



REHABILITATION AND REPLACEMENT CAPITAL PROJECTS



AS APPROVED ON DECEMBER 14, 2021

Rehabilitation & Replacement 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					
Facilities					
72319 - SARC - Replace security system	32.1	-	32.1	New capital project- Identified in AM plan	17-12
72398 - ASC - Replacement of security system	53.6	-	53.6	New capital project- Identified in AM plan	17-13
72444 - Yonge St Electronic Sign Replacement - Conditionally Approved in 2019	70.0	-	70.0	New capital project	17-14
72476 - Unplanned - Emergency Repairs Contingency 2022	100.0	-	100.0	New capital project	17-16
	255.7	-	255.7		
Museum & Archives					
73324 - Pet Cemetery Restoration	75.0	55.0	20.0	Funding for the continuation of documentation and restoration as outlined in the 10 yr capital plan.	17-17
	75.0	55.0	20.0		
Programs					
74007 - AFLC Fitness Equipment Replacement	298.6	278.6	20.0	We have some fitness assets that have come to end of life and need to be replaced in 2022	17-21
74029 - Parade Float	27.5	-	27.5	New capital project	17-23
	326.1	278.6	47.5		
Corporate Services					
Information Technology					
14081 - Ethernet Switch Redesign	400.0	-	400.0	New capital project	17-24
14084 - Maximo EAM for Cities	100.0	-	100.0	New capital project	17-25
14092 - TrackIT Replacement	20.0	-	20.0	New capital project	17-26
14094 - Data Centre Hardware	100.0	-	100.0	New capital project	17-27
14095 - Cybersecurity Software	90.0	-	90.0	New capital project	17-28
14097 - EZMax Mobile	50.0	-	50.0	New capital project	17-29
14103 - Backflow Prevention App	25.0	-	25.0	New capital project	17-31
	785.0	-	785.0		

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Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
Operational Services					
Operations					
34008 - Roads Operations Infrastructure Inspection, Repair and Maintenance Program	400.0	200.0	200.0	Backlog of repairs to retaining walls and railings. Increased risk to the Corporation if not repaired.	17-33
	400.0	200.0	200.0		
Fleet					
34262 - Vehicle Radio Upgrade	30.0	-	30.0	New capital project	17-35
34431 - Roads - 3/4 Ton Pick Up (#23-21)	60.0	-	60.0	New capital project	17-37
34436 - Roads - 6 Ton Diesel Dump with Sander (#28-21)	300.0	-	300.0	New capital project	17-41
71137 - Parks - 3/4 Ton Pick Up (#204-21)	60.0	-	60.0	New capital project	17-46
	450.0	-	450.0		
Parks					
72281 - AFLC - Skate Park Reconstruction (Conditionally Approved 2022)	1,195.0	675.0	520.0	Report on Skate Park options expected in Q1 2022. Conditionally approved in 2022.	17-49
73237 - Pathway Paving - Various park trails	30.0	-	30.0	New capital project	17-51
73303 - Tennis Court Resurface - Fleury, Summit & McMahon Park	190.0	-	190.0	New capital project	17-52
73333 - Playground Replacement - Elizabeth Hader	140.0	-	140.0	New capital project	17-56
73336 - Cousins Park Boardwalk Replacement	170.0	-	170.0	New capital project	17-60
	1,725.0	675.0	1,050.0		

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Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
Planning & Development Services					
Roads					
31113 - M & O and Underground Infrastructure Rehabilitation - Murray Dr, Kennedy St W, Pinehurst Crt. Wiles Crt.	4,252.3	2,352.3	1,900.0	Following the Tannery Creek Flood Remediation Study the culvert on Murray has to be upgraded. The new funding request is for the culvert replacement, 40mm watermain replacement and installation of an oil/grit separator.	17-67
31201 - M & O - Banbury Crt, Highland Gate, Corbett Cr, Cossar Dr, Elderberry Tr, Ironshore Crt, Greenbriar Crt, Spyglass Crt, Cranberry Ln, Dawlish Av	1,311.4	-	1,311.4	New capital project	17-70
31202 - M & O - Haida Dr, Windham Trail, Wellington Heights Crt, Bayfair Rd, McDonald Dr, Bell Dr, Devins Dr, Crawford Rose Dr	1,132.9	-	1,132.9	New capital project	17-73
31203 - M & O - Scanlon Crt, Vata Crt, Walton Dr, Old Yonge St	636.8	-	636.8	New capital project	17-76
31207 - Full Reconstruction - Mill St, Wells St, Edwards St, Temperance St	100.0	-	100.0	New capital project	17-78
31210 - Full Reconstruction - Marksbury Crt, Gilbank Dr, Lacey Crt, McLeod Dr	167.9	-	167.9	New capital project	17-81
31228 - M & O - Goulding Ave and Eric T. Smith Way	790.5	-	790.5	New capital project	17-84
	8,391.8	2,352.3	6,039.5		
Stormwater					
42089 - Delayne Drive Channel Rehabilitation	150.0	-	150.0	New capital project	17-87
	150.0	-	150.0		

Rehabilitation & Replacement 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 #
Streetlights					
34712 - Streetlights Improvement on Yonge Street from Wellington to Church	600.0	-	600.0	New capital project	17-90
	600.0	-	600.0		
Total	13,158.6	3,560.9	9,597.7		

Rehabilitation & Replacement 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)
Office of the CAO				
12037 - Town of Aurora Website	85.0	85.0	-	
	85.0	85.0	-	
Community Services				
Facilities				
72146 - 215 Industrial Parkway Exterior Works (Roof and Front Door System)	145.0	145.0	-	
72172 - ACC - Sport Flooring	73.9	73.9	-	
72201 - Work Station Refresh Carpet Paint (2021 Budget Conditionally Approved)	1,070.0	1,070.0	-	
72204 - Security Audit & Implementation	526.8	526.8	-	
72213 - ASC - LED Lighting	50.0	50.0	-	
72226 - AFLC HVAC Arena	135.0	135.0	-	
72263 - SARC - Cooling Evaporator Tower	90.0	90.0	-	
72283 - SARC - Replacement of Pylon Sign Message Board	50.0	50.0	-	
72297 - ACC - Ice Resurfacers Room Heater	20.5	20.5	-	
72302 - AFLC - Replacement of Arena Seating	51.2	51.2	-	
72305 - SARC - West Roof Area - Window Sealant	10.2	10.2	-	
72323 - SARC - Repair of concrete walkways	20.0	20.0	-	
72324 - AFLC - Replace hollow metal doors & exterior exit doors	55.0	55.0	-	
72328 - AFLC - Replace built up roofing above Arena dressing rooms	90.1	90.1	-	
72340 - ACC - Reseal exterior windows	13.5	13.5	-	
72342 - ACC - Replace thermoplastic membrane roofing	165.6	165.6	-	

Rehabilitation & Replacement Capital

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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)
72346 - ACC - Reseal concrete floors	28.7	28.7	-	
72372 - 215 Industrial - Refurbishment of Generator	50.0	50.0	-	
72381 - CYFS 4-3 - Replace windows	28.8	28.8	-	
72393 - ASC - Replacement of roofing sections	32.2	32.2	-	
72404 - Town Hall - Replacement of exterior entrance doors	16.5	16.5	-	
72405 - Town Hall - Replacement of roof sections and Skylight Sealant	250.0	250.0	-	
72419 - Town Hall - Repair of concrete/stone walkways	33.5	33.5	-	
72441 - AFLC - Pool Boiler Replacement	150.0	150.0	-	
72448 - Town Hall - Interior Conversion to LED	95.0	95.0	-	
72449 - SARC - Interior LED Retrofit	30.0	30.0	-	
72450 - SARC - Low-E Ceiling - Arenas	128.0	128.0	-	
72452 - Energy and Demand Management Plan Implementation	100.0	100.0	-	
72453 - Unplanned - Emergency Repairs	200.0	200.0	-	
72454 - Victoria Hall - Accessible Ramp - Accessibility Plan Implementation	20.0	20.0	-	
72457 - Lane Ropes for SARC & AFLC and new diving board at SARC	48.0	48.0	-	
72460 - Aurora Sports Dome Retrofit	600.0	600.0	-	
72469 - COVID-19 Related Facility Improvements	72.6	72.6	-	

Rehabilitation & Replacement Capital

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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)
74021 - SARC - Comprehensive Sound/Audio/Public Address System Upgrade	45.2	45.2	-	
	4,495.2	4,495.2	-	
Corporate Services				
14047 - Computer & Related Infrastructure Renewal	1,847.5	2,097.5	(250.0)	Reflects lifetime savings from switching to Dell laptops
13018 - Human Resources Information/Payroll System	250.0	250.0	-	
14070 - Boardroom Audio/Video Equipment	100.0	100.0	-	
14075 - Business Process Automation and Data Integration	250.5	250.5	-	
14082 - Data Centre Upgrades - Cybersecurity	60.0	60.0	-	
81025 - GIS Scanner	10.0	10.0	-	
12002 - Accessibility Plan Implementation	1,382.9	1,382.9	-	
	3,900.9	4,150.9	(250.0)	
Operational Services				
Economic Development				
12041 - 89 Mosley St	5,438.5	5,438.5	-	
	5,438.5	5,438.5	-	
Operations				
31151 - Streetlights	50.0	50.0	-	
34004 - Safety Railing - Yonge St north of Orchard Heights	400.0	400.0	-	
34005 - Traffic Protection Guide Rail - Kennedy St W.	100.0	100.0	-	
34007 - Webster Drive Curb/Road Drainage Repair	65.0	65.0	-	
34616 - Side Walk /Engineered Walkway Reconstruction	525.0	525.0	-	
42073 - Stormwater Pond Maintenance Program - 2019	250.0	250.0	-	
43039 - Backflow Prevention Program	50.0	50.0	-	
	1,440.0	1,440.0	-	

Rehabilitation & Replacement Capital

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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)
Fleet				
34432 - Roads - 2 Ton (#24-21)	90.0	90.0	-	
34440 - Roads - 6 Ton Diesel Dump with Sander (#33-20)	263.9	263.9	-	
34441 - Roads - Street Sweeper (#40-21)	288.3	288.3	-	
71136 - Parks - 1 Ton Pick Up Crew Cab (#203-21)	62.8	62.8	-	
	705.0	705.0	-	
Parks				
73134 - Parks/ Trails Signage Strategy Study & Implementation	695.7	695.7	-	
73160 - Emerald Ash Borer Management Program	2,069.9	2,069.9	-	
73175 - Walkway Lights - Graham Parkette	60.0	60.0	-	
73192 - Board Walk Resurface McKenzie Marsh	600.0	600.0	-	
73214 - Playground Replacement-Tamarac Park	97.8	97.8	-	
73215 - Playground Replacement, Walkway Repaving- L Willson Park	180.0	180.0	-	
73232 - Trail/Playground Re-design - Jack Wood Park	102.4	102.4	-	
73240 - Walkway/Basketball Repaving-Tamarac Park	30.0	30.0	-	
73242 - Reconstruction of Fleury Park Washroom Facility	480.0	480.0	-	
73315 - Sheppards Bush Parking Lot Resurface	250.0	250.0	-	
	4,565.7	4,565.7	-	
Planning & Development Services				
Roads				
31054 - Road Resurfacing - Ind Pkwy S (Engelhard to Yonge), Vandorf (Ind Pwy S - Bayview)	1,505.3	1,505.3	-	

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Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
31108 - Reconstruction - Algonquin Crescent and Haida Drive (Sections)	1,971.1	1,971.1	-	
31109 - Reconstruction - Kennedy St W & Temperance St	2,988.3	2,988.3	-	
31114 - Reconstruction - Ransom Court and Ransom Street	667.3	667.3	-	
31116 - Road Resurfacing - Dunning Ave, Edward St, Golf Links Dr, Ind Pkwy S, McClellan Way, Orchard Hts. Blvd, Tamarac Trail, Yonge St S	3,549.0	3,549.0	-	
31118 - Reconstruction- Browning Crt, Johnson Rd, Holman Cres, Baldwin Rd	5,388.1	5,388.1	-	
31119 - Reconstruction- Adair Dr, Bailey Cres, Davidson Rd., Harriman Rd.	4,618.6	4,618.6	-	
31124 - Henderson Dr. - Wildlife Passage	175.0	175.0	-	
31126 - M & O - Harmon Ave, Orchard Hts Blvd., Whispering Pine Trail	977.6	977.6	-	
31134 - Road Resurfacing - Yonge St (Golf Links - Orchard Hts)	1,206.4	1,206.4	-	
31140 - Road Resurfacing - Archerhill Crt, Jarvis Ave, Gilbert Dr, Westview Dr, McClellan Way	616.6	616.6	-	
31177 - Recon - Vandorf Sdrd - Monkman Crt - Carisbrooke Cir.	1,550.0	1,550.0	-	
31178 - Reconstruction of Poplar Crescent	3,935.3	3,935.3	-	
31199 - Road Resurfacing - Gurnett St., Kennedy St. E., Victoria St.,	250.0	250.0	-	
31243 - Long Term Remediation for the Pavement Heave Over Vandorf Culvert West of Bayview	230.0	230.0	-	
	29,628.7	29,628.7	-	

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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				
34563 - Intersection Pedestrian Signal on Henderson Drive	205.0	205.0	-	
	205.0	205.0	-	
Sidewalks				
34626 - Sidewalk Construction on Kitimat	192.7	192.7	-	
	192.7	192.7	-	
Water, Wastewater & Stormwater				
42064 - Storm Sewer Outlet Cleanup	1,110.0	1,110.0	-	
42066 - Damaged Storm Pipe off Henderson Dr	4,010.0	4,010.0	-	
42067 - Storm Outfall Erosion at Mill Street	184.6	184.6	-	
42072 - Vandorf Sideroad Culvert and Ditch Repair	219.0	219.0	-	
42075 - Performance Monitoring of LID Controls	240.0	240.0	-	
42079 - Devlin Place Stream Rehabilitation	200.0	200.0	-	
42080 - Jones Court Stream Rehabilitation	150.0	150.0	-	
42083 - Willow Farm Lane Stream Rehabilitation	150.0	150.0	-	
	6,263.6	6,263.6	-	
Finance				
14012 - Financial System	1,500.0	1,500.0	-	
43038 - Water Meter Replacement Program	4,587.3	4,587.3	-	
43055 - Advanced Metering Infrastructure	1,599.5	1,599.5	-	
	7,686.8	7,686.8	-	
Total	64,607.2	64,857.2	(250.0)	

Town of Aurora

Capital Projects

Project	72319 SARC - Replace security system		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		32,100	32,100			32,100		
		32,100	32,100			32,100		
Expenditures Total		32,100	32,100			32,100		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						32,100		
						32,100		
Funding Total						32,100		

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

Q2 2022 - Q4 2022

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

The security system consists of access keypads and motion detectors. A closed circuit television (CCTV) security system is installed with cameras located at entrances and exits. Security monitors are installed at strategic locations in the building.

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

Recommendations of the 2020 Security Audit suggested recent technology advancements render the security systems obsolete and part replacements difficult to obtain. Hence a full security system replacement is considered as more cost effective to retrofits or repairs. The audit also suggested the addition of internal panic buttons to ensure Health and Safety of staff working at Public Service Counters.

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

Replacement of obsolete technology. Implementation of recommendations from the Security audit and building condition assessment reports.

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

Increased cost to repair outdate equipment, availability to purchase obsolete parts and equipment. Increased risk to the organization if the system failure occurred prior to replacement.

Town of Aurora

Capital Projects

Project	72398 ASC - Replacement of security system		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		53,600	53,600			53,600		
		53,600	53,600			53,600		
Expenditures Total		53,600	53,600			53,600		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						53,600		
						53,600		
Funding Total						53,600		

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

Q2 2022 - Q4 2022

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

Implementation of recommendations from the 2018 Building Condition Assessment and 2020 Security Audit. This is the replacement of the existing security system and the closed-circuit television (CCTV) system. This was also an identified project in the approved 10 Year Capital Asset Management Plan.

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

As per the 2020 Security Audit recommendations, given the recent advancements and improvements in technology, the system is past its useful life. Recent technology advancements render the security systems obsolete and part replacements difficult to obtain. Therefore, a full security system replacement is considered as more cost effective to retrofits or repairs. Additional enhancements include installation of an emergency panic duress system in key locations including washrooms.

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

Replacement of obsolete technology. Implementation of recommendations from the Security audit and building condition assessment reports.

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

Increased cost to repair outdate equipment, availability to purchase obsolete parts and equipment. Increased risk to the organization if the system failure occurred prior to replacement.

Town of Aurora

Capital Projects

Project	72444 Yonge St Electronic Sign Replacement - Conditionally Approved in 2019		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS		70,000	70,000			70,000		
		70,000	70,000			70,000		
Expenditures Total		70,000	70,000			70,000		
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						70,000		
						70,000		
Funding Total						70,000		

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.

This project was conditionally approved in 2019. Since then staff have developed plans to modify the exterior pylon sign at the s/w corner of Yonge Street and Aurora Heights Road. This modification will include updated LED display boards and operating system. The LED display portion of this sign is approximately 2.5 feet high by 10 feet wide. These modifications will include refurbishment of the existing pylon to match the Town standard, including re-fabrication and painting, replacement of LED display and integration of a cloud based software.

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

In 2020 the Town issued a Request for Proposal to provide consulting services for the concept designs, drawings and specifications for three (3) new pylon signs and two (2) retrofit signs. The consulting study has developed documentation that will be used as a standard for all projects moving forward and has also confirmed that the previously approved budgets for the 3 new and 1 retrofit projects are sufficient. The budget for this sign was also reviewed and confirmed.

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

Ability to award this sign to in the tender for the other 4 signs will be more efficient and likely result in better pricing and project delivery. Sign will aid in public communication on Yonge Street corridor and enhance customer experience. The sign would be used to advertise and promote event, services etc.

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

Programming of the sign is done manually and there is no ability to connect this sign to the new software. This is an inefficient use of staff time and the inability to have consistent messaging from a communication perspective.

Town of Aurora

Capital Projects

Project	72444 Yonge St Electronic Sign Replacement - Conditionally Approved in 2019		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Gallery

C:\Users\Doug Bertrand\Desktop\Yonge St sign _Page_2.jpg



Yonge and Aurora Heights.

Town of Aurora

Capital Projects

Project	72476 Unplanned - Emergency Repairs Contingency 2022		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
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								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						100,000		
						100,000		
Funding Total						100,000		

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

Q1 2022 - Q4 2022

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

Unplanned emergency repairs/replacement contingency fund.

The purpose of this request is to provide an envelope of funds to manage emergency or unexpected facility repairs, enabling quick/ expedient response and repair to buildings or equipment. Alternatively reporting to Council to request funds, extending delay to the repair and interruption in service.

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

The Building Condition Assessment Program and Asset Management Plan outline the Town's 10 year capital renewal needs through a systematic process based on equipment and component expected life cycle. The Town's facilities are complex and predicting equipment and component failures are not an exact science. Weather, usage and many other factors can cause unexpected or premature failures. This fund is intended to only to be used should a need arise outside of the regular planning process.

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

Ability to deal with unexpected or premature building equipment and or components failures in a more timely manner.

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

Mitigate potential delays/ customer complaints or service/ program disruptions.

Town of Aurora

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS	55,000	75,001	20,001	25,586	29,415	20,000	20,000	15,000
	55,000	75,001	20,001	25,586	29,415	20,000	20,000	15,000
Expenditures Total	55,000	75,001	20,001	25,586	29,415	20,000	20,000	15,000
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE					20,000	20,000	20,000	15,000
					20,000	20,000	20,000	15,000
Other Funding Sources								
GROWTH & NEW RES CONT'N				25,585	9,415			
				25,585	9,415			
Funding Total				25,585	29,415	20,000	20,000	15,000

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

Q2 2022 - Q4 2022

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

Happy Woodland Pet Cemetery site measures roughly 2400 square metres in size and has been divided into 10m x 10m grids (24 in total). Museum staff and volunteers have been working alongside contract restorers since 2018 carefully excavating and resetting each stone. Work that needs to be completed includes restoring the historic 1933 cairn, pathways, and entrance gate as well as 4 remaining uncleared grids. These uncleared grids will require equipment to remove large trees that have fallen on the site. Work will also continue to create a geophysical survey of the site using Resistivity.

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

A new trail is proposed along one side of the cemetery, offering visitors an opportunity to explore this historic asset. Due to the many hazards on the site, this currently is not feasible. The cemetery is located on hilly, uneven terrain. Trees have fallen on the site displacing graves and making access difficult. In addition, a thick coat of Japanese Spurge covers a large portion of the site and is obstructing many headstones, making navigation of the site dangerous. Staff also noted that at least three headstones had been removed. Pieces of a wooden grave marker that had been removed from its original location were found a few hundred meters away from the site. So long as the site looks abandoned, losses like this will continue.

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

Believed to be the first of its kind in Canada, staff are gathering information to submit an application to have the cemetery designated a National Historic Site. There is a broad range of interest from both within and outside of the community. In addition to restoring the cemetery, museum staff are working with GIS staff to map the location of each stone and create an interactive online application in which to explore the cemetery from home. Once fully restored, the site will be leveraged as an asset to promote tourism. Undertaking the necessary work now will ensure that the site is able to safely welcome visitors when the trail is opened.

Town of Aurora

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Final Approved Budget	Year	2022

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

The physical deterioration of the site is a liability for the Town. The majority of the site is covered with downed trees and ground cover obscuring the stones and increasing the likelihood of an accident. In December 2020 the site was illegally accessed and a video was created and shared through YouTube resulting in increased visitation. No trespassing signs were placed throughout the site in early 2021 to discourage visitors. Interest surrounding the site and the encroaching housing development will only result in more people accessing the site.

Town of Aurora

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Gallery

U:\2021 Budget\downed tree.jpg



Town of Aurora

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Gallery

U:\2021 Budget\hazards on site.jpg



Town of Aurora

Capital Projects

Project	74007 AFLC Fitness Equipment Replacement		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	278,600	298,599	19,999	259,910		38,689	40,000	173,900
	278,600	298,599	19,999	259,910		38,689	40,000	173,900
Expenditures Total	278,600	298,599	19,999	259,910		38,689	40,000	173,900
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N				30,600				
BLDG, FURN & FIX R&R RESERVE				229,311		38,689	40,000	173,900
				259,911		38,689	40,000	173,900
Funding Total				259,911		38,689	40,000	173,900

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

Q2 2022 - Q3 2022

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

Continue to gradually replace old, outdated and redundant fitness equipment at Club Aurora.

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

A recent comprehensive review of all existing fitness equipment revealed that current Club Aurora Fitness Centre equipment ranges in age from 3 years to 15+ years and most warranties have expired. A gradual replacement plan is being recommended in an effort to reduce the redundancy of old equipment, stay current with new fitness trends and to ensure that old equipment is replaced before escalated repair costs are incurred and to reduce the risk of possible injury.

Cardio and strength equipment purchased in 2014 has met the end of its life cycle. Assets are captured in CityWide and this follows the Town's Asset Management plan. Replacement of fitness equipment will allow the Town to uphold quality programs and reduce risk of participant injury.

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

Project benefits include the following:

1. To replace old and outdated equipment that is no longer used by members.
2. To stay current with new fitness equipment trends and to stay competitive with other local fitness centres.
3. To replace equipment that continues to have escalating annual repair costs.

Town of Aurora

Capital Projects

Project	74007 AFLC Fitness Equipment Replacement		
Department	Community Services		
Version	Final Approved Budget	Year	2022

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

From a risk management perspective, to replace pieces of old equipment before they become a safety risk to members.

Town of Aurora

Capital Projects

Project	74029 Parade Float		
Department	Community Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER		27,500	27,500			27,500		
		27,500	27,500			27,500		
Expenditures Total		27,500	27,500			27,500		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						27,500		
						27,500		
Funding Total						27,500		

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

Q2 2022 - Q3 2022

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

The annual Santa Claus parade is an annual tradition and a highlight of the festive season for many. The Town hosts one of the longest parades in York Region and it always concludes with a spectacular float featuring Santa Claus.

A new Santa Claus parade float is required for the annual Santa Claus parade. It needs to be mechanically and structurally road worthy and needs to hook up to a truck to be towed during the parade. A new float should last for approximately 15 years or longer depending on maintenance, storage, weather conditions etc.

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

The current float is well past its life cycle (20 + years). Annual maintenance is no longer sufficient to keep it up to date and safe. Options to rent or borrow from other municipalities and various organizations have been explored and are not feasible or cost effective.

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

A new Santa Parade float would ensure the parade remains a memorable, quality, special event for the community.

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

The Santa Claus parade would need to be revamped as most Santa Claus parades conclude with Santa's float at the end. The absence of a quality Santa Claus float at the end of the parade would change the event significantly.

Town of Aurora

Capital Projects

Project	14081 Ethernet Switch Redesign		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING		75,000	75,000			75,000	75,000	110,000
CONTRACTS		325,000	325,000			325,000	75,000	110,000
		400,000	400,000			400,000	150,000	220,000
Expenditures Total		400,000	400,000			400,000	150,000	220,000
Funding								
Special Purpose Reserve Funds								
TAX RATE STABILIZATION						400,000		
						400,000		
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R							150,000	220,000
							150,000	220,000
Funding Total						400,000	150,000	220,000

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

Q1 2022 - Q4 2022

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

This project will both refresh aging end of life technology and provide an updated and more robust network. This project will replace/update our ethernet switching infrastructure for both the LAN and WAN. This project aligns with the IT Strategic Plan.

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

This project is necessary to allow for the Town's digital transformation. This project is necessary as many of our existing ethernet switches are at or near end of life. This introduces risk to the Town as spare parts are not available should a switch fail.

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

A newer, faster, more robust, more resilient network infrastructure. This will also remove the risk that was identified in Project Justification.

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

The Town will not be able to complete its digital transformation and will fail to implement many items in the IT Strategic Plan.

Town of Aurora

Capital Projects

Project	14084 Maximo EAM for Cities		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONSULTING		100,000	100,000			100,000	100,000	200,000
		100,000	100,000			100,000	100,000	200,000
Expenditures Total		100,000	100,000			100,000	100,000	200,000
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						100,000	100,000	200,000
						100,000	100,000	200,000
Funding Total						100,000	100,000	200,000

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

Q2 2022 - Q4 2025

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

We currently are not getting the required return on our investment from the Maximo software. There are many departments incorrectly using Maximo or not making full use of its functionality. This project will engage with our Maximo expert business partner (Createch) to engage with each department, discover the gaps in function vs use, put a plan in place to fill, and then implement. The affected departments are Water, Roads, Parks, Fleet Maintenance, and Facilities. This project was specifically called out in the IT Strategic Plan.

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

Implementing this project will have significant benefits to all the listed departments. Each department will have a system that is tailored to their needs, provide the asset tracking information they require, and provide a way to track their service requests. Service levels in each department will be approved.

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

Each department will get a system that will meet their needs. This will improve both their own efficiencies as well as the services they provide to residents. The Town will get full benefit from the investment that has already been made in Maximo.

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

The above listed departments will continue to struggle with their asset and service request tracking. A major item in the IT Strategic Plan will be left unaccomplished.

Town of Aurora

Capital Projects

Project	14092 TrackIT Replacement		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		20,000	20,000			20,000		
		20,000	20,000			20,000		
Expenditures Total		20,000	20,000			20,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						20,000		
						20,000		
Funding Total						20,000		

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

Q1 2022 - Q2 2022

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

The current incident management system is out of date and no longer meets the needs of the Town. We are looking to replace it when the contract expires in early 2022. Basic features that we are looking for is a system that can be used by multiple divisions and departments, has a client-based interface, has an IT asset management component and is highly customizable.

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

The implementation of this system will enable the entire IT division to use one system to track/manage all of its incidents, assets and tasks. This will enable us to be more efficient and provide metrics to measure performance.

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

With a more effective solution in place the IT division will be able to provide an increased level of customer service to all Town staff. Other Town departments who provide services internally (like Facilities, HR, and Community Centres) will be able to effectively use this technology to track their service requests.

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

We would not be able to expand the use of the incident system effectively to the rest of the division, we would not see the increased efficiency in supporting the Town staff and the current contract expires in early 2022.

Town of Aurora

Capital Projects

Project	14094 Data Centre Hardware Refresh		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		100,000	100,000			100,000	75,000	75,000
		100,000	100,000			100,000	75,000	75,000
Expenditures Total		100,000	100,000			100,000	75,000	75,000
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						100,000	75,000	75,000
						100,000	75,000	75,000
Funding Total						100,000	75,000	75,000

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

Q1 2022 – Q4 2022

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

Our current data centres located at Town Hall and the Joint Operations Centre need to be maintained to ensure that the Town's critical systems are not disrupted. There are multiple components that are reaching end of life and are no longer supported by the manufacturer. We would leverage our support partner HPE to build a road map to address two main areas of concern; 1. design a strategy/roadmap to update our data centre infrastructure over the next 5 to 10 years to ensure we have reliable, up to date equipment and 2. design solutions that will ensure that we are utilizing all equipment in the most efficient way possible.

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

Both data centers play critical rolls for the majority of our IT systems. If we continue to wait until we have system failures before we fix issues, we run the risk of major system outages and data loss.

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

With a proper data centre strategy in place, we can reduce the potential for system failures, provide greater data protection, streamline the use of our equipment and increase performance. This will improve the user experience and should positively impact staff performance.

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

As our equipment continues to age, we will see more hardware failures and it will become increasingly difficult to repair. System outages will take longer to remediate and the potential for data loss is higher.

Town of Aurora

Capital Projects

Project	14095 Cybersecurity Software		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		90,000	90,000			90,000	60,000	
		90,000	90,000			90,000	60,000	
Expenditures Total		90,000	90,000			90,000	60,000	
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						90,000	60,000	
						90,000	60,000	
Funding Total						90,000	60,000	

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

Q1 2022 - Q4 2022

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

Our current firewall, anti-virus and network security scanner solutions are at, or approaching, end of life and need to be replaced.

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

To keep up with constantly changing security threats we need to ensure that these systems can be updated to the latest supported versions and have the tools/features required to secure our environment. In 2021, the Town has engaged with a cybersecurity vendor to perform a complete cybersecurity posture assessment. The output of this assessment will be a prioritized roadmap identifying any gaps in our current posture. This capital project will provide funding to close those gaps.

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

By having up to date applications and hardware we can provide the best possible defense against all forms of cyber-attacks. The funding from this project will ensure that the Town's cybersecurity posture is up-to-date and providing the best security/defence that current security best practices allow.

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

Without up-to-date applications and/or hardware the organization becomes increasingly vulnerable to viruses, ransomware, phishing scams, data breaches, etc. One cyber-attack could ruin the Town's reputation with its residents. A fulsome security posture will greatly reduce the chance of this occurring.

Town of Aurora

Capital Projects

Project	14097 EZMax Mobile		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS		50,000	50,000			50,000		
		50,000	50,000			50,000		
Expenditures Total		50,000	50,000			50,000		
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N						25,000		
RDS/SDWLKS/ST LGTS R&R						25,000		
						50,000		
Funding Total						50,000		

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.

Over the past 5 years, we have seen the increase use of mobile phones within the Operations Department for their day-to-day business needs. There has been a growing need to provide our corporate software applications on these mobile devices (Android and Apple iOS). One such desire is the ability to have our Asset Management Application, Maximo, available on mobile phones where Operations Staff can create, look up and close out work orders from their mobile devices.

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

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.

Give Operations Staff (Roads, Water, Parks) the ability to create, view and close out Work Orders while out in the field. Provide them with the necessary technology, data and tools while out in the field to assist them in making better, more informed decisions. This would eliminate the need to go back into the office to look up information related to a task or the need to fill out unnecessary paper work at the end of the day. Having this information on their phones will give them the answers they need right at their fingertips and will eliminate downtime traveling back and forth from the project site to the office.

Town of Aurora

Capital Projects

Project	14097 EZMax Mobile		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

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

If this project was not approved the Maximo Application will not be available on Operations Staff mobile devices and they would not have all the data/information required while out in the field, thus hindering them to make better, more informed decisions. Work Orders would have to be created and closed out at the Operations Centre. Asset related data may not be properly distributed amongst the different divisions and external stakeholders.

Town of Aurora

Capital Projects

Project	14103 Backflow Prevention App		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		25,000	25,000			25,000		
		25,000	25,000			25,000		
Expenditures Total		25,000	25,000			25,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N						25,000		
						25,000		
Funding Total						25,000		

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

Q3 2022 - Q4 2022

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

The Town of Aurora will be implementing a mandatory Backflow Prevention Program, under Backflow and Cross Connection By-law 6213-19. To comply with the Bylaw, all industrial, commercial and institutional, and multi-residential property owners have to install a backflow preventer on the water supply line to their property. Multi-residential properties are those that have more than six units sharing a single water service. This project will be the acquisition of a software application to monitor and track our Backflow Prevention Program.

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

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.

The Backflow Prevention Application will give Operations staff better ability to monitor and track all industrial, commercial and institutional, and multi-residential property owners that have a backflow preventer on the water supply line to their property. Not only does the application track existing clients but will also have historical tracking information related to a property (i.e. How many backups existed in the past and when did they occur?). The application will also have reporting and KPI functionality. It will also have a mobile app where field staff can look up backflow related information regarding a property of interest.

Town of Aurora

Capital Projects

Project	14103 Backflow Prevention App		
Department	Corporate Services		
Version	Final Approved Budget	Year	2022

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

The Backflow Prevention Program information and related data will continue to be tracked manually through spreadsheets and paper. This introduces a higher chance of error. This application will help prevent that from occurring.

Town of Aurora

Capital Projects

Project	34008 Roads Operations Infrastructure Inspection, Repair and Maintenance Program		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING	200,000	400,000	200,000	19,424	31,491	349,085	350,000	200,000
	200,000	400,000	200,000	19,424	31,491	349,085	350,000	200,000
Expenditures Total	200,000	400,000	200,000	19,424	31,491	349,085	350,000	200,000
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R				19,424	31,491	349,085	350,000	200,000
				19,424	31,491	349,085	350,000	200,000
Funding Total				19,424	31,491	349,085	350,000	200,000

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

Q1 2022 - Q4 2022

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

Multi year program required to reinstate infrastructure including , railings, fences and retaining walls, estimated to exceed \$1,000,000.00 Key Goals:Compiling an inventory, assessment and condition rating of infrastructure was completed in 2020 first high priority project scheduled for 2021, two high priority projects to be completed in 2022 , then four high priority project recommended for 2023 infrastructure. To engage a consulting firm to work with staff on prioritization of works, provide specifications , tender preparation and all aspects of contract administration. Objective:Initiating and developing a systematic approach to inspecting , maintaining and repairing failing infrastructure. To track and record all data on the condition and financial implications with this infrastructure, To identify and mitigate all conditions that expose the corporation and public to safety and liability risks. Performance Measures include responding to and managing the ongoing maintenance needs.

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

There are many legitimate reasons to approve the project based on the Corporations duty of care in providing for and sustaining vital municipal infrastructure and the very lengthy period of time some of these assets have remained in poor condition. Staff suggest that it is incumbent on the department to ensure that all operational infrastructure requiring maintenance receives the attention it requires. In situations where staff do not have the internal resources to mitigate issues, then these needs should be documented and presented to Council with appropriate recommendations. This project is aimed at providing and maintaining our infrastructure service levels by conducting routine inspections and conducting maintenance and repair works in accordance with sound municipal principals and standards in a proactive manner. (see attached)

Town of Aurora

Capital Projects

Project	34008 Roads Operations Infrastructure Inspection, Repair and Maintenance Program		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

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

Benefits include reinstatement of outstanding degraded infrastructure, significant reduction and management of risks associated with failing infrastructure. Engagement of staff in observing, documenting and reporting on failing infrastructure. Mitigation of backlog of repairs and maintenance will have less of a financial burden once completed. Greatly improved systematic approach in inspecting, documenting and implementing repairs and maintenance.

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

Infrastructure repairs and maintenance would continue to lag behind in addressing this significant issue. Not acting on this project could result in an increased risk to the Corporation.

Town of Aurora

Capital Projects

Project	34262 Vehicle Radio Upgrade		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		30,000	30,000			30,000		
		30,000	30,000			30,000		
Expenditures Total		30,000	30,000			30,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						30,000		
						30,000		
Funding Total						30,000		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2022 - Q3 2022

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>This project would involve an upgrade of the existing analog mobile radio system currently installed in Operations vehicles to a digital system. Radios are currently used year round for mobile communication between crews performing road construction, traffic control and winter operations. The Town currently owns many digital radios already installed in vehicles, this project would involve upgrading the outdated analog radios so the entire system switch over to digital can be completed. Existing challenges with the current analog system include a lack of range, poor coverage and audio quality issues.</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>Approval of this project will result in improved communications amongst staff and contractors during the winter months who currently have radios installed in their equipment. These radios provide an alternative to cellular communication which is currently banned in vehicles under the Hands Free Ontario law. The digital conversion will improve audio quality when broadcasting messaging to crews due to increased clarity and range. This upgrade is a sign of the times and advances in technology to update the current very out dated radio system to a more modern digital system.</p>

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
<p>Benefits of this system include two talk groups so multiple users/departments can use the system at the same time for different purposes without talking over one another. It also improves functionality and performance including capacity, coverage and audio quality. Existing analog radios may be recycled or traded in resulting in a credit toward new devices.</p>

Town of Aurora

Capital Projects

Project	34262 Vehicle Radio Upgrade		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

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

Operations would continue to have a mix of analog and digital radios installed in the current fleet. Existing challenges with radio quality and coverage would continue to be a problem and future expansions of the system would not be possible.

Town of Aurora

Capital Projects

Project	34431 Roads - 3/4 Ton Pick Up (#23-21)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<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>								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						60,000		
						60,000		
Funding Total						60,000		

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.

Replacement of the 2010 Roads Division truck brought into service in Fall 2009. The truck is utilized by the Roads Division for daily operational maintenance to deliver service and maintain service levels.

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

The truck has a significant amount of body rust which will result in imminent repairs, especially on the floor. There are many oil leaks in the engine and transmission and the brakes will need replacing in the next 12 months. It will require over \$6,800 in repairs and upkeep while the vehicle value is approx \$4-5000. The vehicle is over its lifecycle target of 10 years as per the Asset Management Plan/Fleet Strategy and it's in the 10 year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns due to age.

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

Increased staff productivity, less maintenance and downtime and lower operating costs.
Un-interrupted service delivery to residents.

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

Without replacement, this aging truck will require more repair investment, will consume more fuel than a comparable current model, and be susceptible to increased downtime due to unforeseen mechanical failures.

Town of Aurora

Capital Projects

Project	34431 Roads - 3/4 Ton Pick Up (#23-21)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

C:\Users\Sara Tienkamp\Documents\pictures\floor.jpg



VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial# 1GCPCPEAXAZ284816

Vehicle or Equipment unit #: 23 - 21

Department Assigned to: Roads

Make: Chevrolet

Model: Silverado

Year: 2010

Mileage: 86500 km

Hours of Operation: N/A

Date of Evaluation: Aug 17th, 2021

Evaluator: Matthew Frost

System	Diagnosis	Estimated Repair Cost
Engine	2	\$1000
Transmission	2	\$1500
Drive Line	3	
Suspension	3	
Steering	3	
Exhaust	3	
Brakes	2	\$500
Tires	2	\$800
Hydraulic System	N/A	
Electrical System	3	
Body	2	\$3000
Interior	2	
Exterior	2	
Heating/Air Conditioning	3	
Pumping System	N/A	
Other		
Total Estimated Repair Cost	\$6800	

Diagnosis Code	Code Description
Good 3	System is functioning well, and no repairs expected at this time
Fair 2	Minor Repairs required
Poor 1	Major repairs needed as soon as possible – consider replacing

Evaluators

Comments:

This Vehicle is eleven years old and beyond it's Service Life. It has major powertrain oil leaks consisting of multiple Engine and Transmission leaks. It requires tires and a complete brake job including calipers, pads, rotors and brake lines. The floors are rusted and perforated in numerous places requiring a floor replacement. There is significant rust, corrosion and damage to the Exterior bodywork, requiring repair and paint.

VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE 11 USEFUL LIFE 10 YEARS OVER OR UNDER 1
CURRENT MILEAGE 86500 km MILEAGE THRESHOLD 60000 MILES OVER OR UNDER 26500 km over

CURRENT HOURS _____ THRESHOLD HOURS _____ HOURS OVER OR UNDER _____

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: \$30000

REPLACEMENT COST: \$60000

TRADE IN VALUE: \$4-5000

COMMENTS AND OTHER

CONSIDERATIONS: _____

RECOMMENDATIONS: I recommend we replace this unit, as it is beyond it's recommended Service Life. The unit requires significant major repairs which would result in significant down time and cost. The unit is at its peak Life Cycle Bell curve and needs to be replaced now to achieve its maximum value.

Town of Aurora

Capital Projects

Project	34436 Roads - 6 Ton Diesel Dump with Sander (#28-21)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER		300,000	300,000			300,000		
		300,000	300,000			300,000		
Expenditures Total		300,000	300,000			300,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						300,000		
						300,000		
Funding Total						300,000		

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

Q1 2022 - Q3 2023

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

This is the replacement of the Roads Division 6 ton Dump truck and sander. This dump truck has been in service since 2012. It is used for plowing/sanding/salting the roads in winter and material hauling during the other three seasons of the year. Due to the adverse conditions it performs in through the winter it is susceptible to above average corrosion on the frame and under carriage components.

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

As per the Fleet Management Plan, this truck has surpassed its lifecycle and will require an increase in maintenance costs and down time if we continue to age in the fleet. Downtime and unreliability are not desirable in times of need through the winter months when quick response to snow clearing on our roads is required. This vehicle is in the 10 year capital plan and repairs required are approx. \$45,000, which exceeds its value of \$30,000. There are significant engine oil leaks of turbocharger into the engine intake and it needs repair in order to maintain the environmental emission guidelines. The air tanks and valves need to be replaced. The utility box, cross members, cross conveyor, PTO and hydraulic lines are all corroded very badly.

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

Increased staff productivity, less maintenance and downtime and lower operating costs.
Un-interrupted service delivery to residents.

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

Without replacement, this aging truck will require more repair investment, will consume more fuel than a comparable current model, and be susceptible to increased downtime due to unforeseen mechanical failures. Service levels could be impacted significantly due to operational issues.

Town of Aurora

Capital Projects

Project	34436 Roads - 6 Ton Diesel Dump with Sander (#28-21)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	34436 Roads - 6 Ton Diesel Dump with Sander (#28-21)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial# 1FVAC3BS6CHBU1390

Vehicle or Equipment unit #: 28-21

Department Assigned to: Roads Division

Make: Freightliner

Model: FTL M2

Year: 2012

Mileage: 66 305KM

Hours of Operation: _____

Date of Evaluation: AUG 16 2021

Evaluator: Dan Kay

System	Diagnosis	Estimated Repair Cost
Engine	2	\$5000
Transmission	2	\$1000
Drive Line	2	\$2000
Suspension	3	
Steering	3	
Exhaust	1	\$1500
Brakes	2	\$1200
Tires	3	
Hydraulic System	2	\$4500
Electrical System	1	\$1000
Body	1	\$25000
Interior	2	\$400
Exterior	3	
Heating/Air Conditioning	2	\$1000
Pumping System	N/A	
Other (air system)	1	\$1800
Total Estimated Repair Cost	\$45,400	

Diagnosis Code	Code Description
Good 3	System is functioning well - no repairs expected at this time
Fair 2	Minor repairs required
Poor 1	Major repairs needed as soon as possible – consider replacing

Evaluators Comments:

This vehicle has met its lifecycle and will require significant and costly repairs. There are significant engine oil leaks such as the turbocharger leaking oil into the engine intake, this need repaired in order to maintain the environmental emission guidelines. The air tanks and valves need to be replaced. Utility box and cross members need to be replaced as well as the cross conveyor due to corrosion. PTO and hydraulic lines all corroded very badly.

SUMMARY OF VALUES

YEARS OF SERVICE: 9

LIFECYCLE RECOMMENDATION PER FLEET STRAT: 10 YEARS OVER OR UNDER: Met

CURRENT MILEAGE 66305 km

CAPTIAL COST CONSIDERATIONS:

PURCHASE COST: \$180,000

REPLACEMENT COST: \$300,000

TRADE IN VALUE: \$30,000

COMMENTS AND OTHER:

CONSIDERATIONS: This truck is used primarily for winter operations and is susceptible to the corrosion attributed to salt and sand spreading. The unit has met its lifecycle and the body is beyond economical repair due to the corrosion. The repairs required will create significant downtime and the cost is beyond the value of the unit.

The unit is critical for winter operations and reliability is a must to meet our commitment to service levels.

RECOMMENDATIONS: Vehicle should be considered for replacement as it has met its lifecycle and the maintenance repairs are substantial.

Town of Aurora

Capital Projects

Project	71137 Parks - 3/4 Ton Pick Up (#204-21)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<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>								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						60,000		
						60,000		
Funding Total						60,000		

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.

Replacement of 2011 Parks Division truck. The truck is utilized by Parks for daily operational maintenance year round as it is utilized for ball diamond supply delivery, washroom/splashpad/skatepark maintenance and inspections, plowing/salting operations, event set up, etc. The truck is also utilized as the on call vehicle for after hours call outs due to emergencies.

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

Vehicle replacement as per AMP/FMS The vehicle is in the 10 year capital plan. There is a probability of incurring repair costs due to unforeseen breakdowns as the vehicle ages. It requires \$4,000 in repairs while the truck is currently valued at approx. \$7-8,000. The unit has numerous engine oil leaks, requires new tires and a complete brake job including brake lines, rotors, pads, and calipers. The cab floor must also be replaced due to corrosion.

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

Allows for staff to complete job tasks efficiently and to get to and from job sites, less maintenance and downtime and lower operating costs.
Un-interrupted service delivery to residents.

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

Without replacement, this aging truck will require more repair investment in the future and be susceptible to increased downtime due to unforeseen mechanical failures

VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial# 1GC0CVG2BF244004

Vehicle or Equipment unit #: 204 - 21

Department Assigned to: Parks

Make: Chevrolet

Model: Silverado

Year: 2011

Mileage: 80248 km

Hours of Operation: N/A

Date of Evaluation: August 17th 2021

Evaluator: Matthew Frost

System	Diagnosis	Estimated Repair Cost
Engine	2	\$1000
Transmission	3	
Drive Line	3	
Suspension	3	
Steering	3	
Exhaust	3	
Brakes	2	\$1000
Tires	2	\$1000
Hydraulic System	N/A	
Electrical System	3	
Body	2	\$1000
Interior	3	
Exterior	3	
Heating/Air Conditioning	2	
Pumping System	N/A	
Other		
Total Estimated Repair Cost	\$4000	

Diagnosis Code	Code Description
Good 3	System is functioning well, and no repairs expected at this time
Fair 2	Minor Repairs required
Poor 1	Major repairs needed as soon as possible – consider replacing

Evaluators

Comments:

This vehicle is ten years old and has met its service life. The unit has numerous engine oil leaks, requires tires and a complete brake job including brake lines, rotors, pads, and calipers. The cab floor must be replaced due to corrosion.

VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE: 10 USEFUL LIFE: 10 YEARS OVER OR UNDER
CURRENT MILEAGE 80248 km MILEAGE THRESHOLD 60000 MILES OVER OR UNDER 20248 km o
CURRENT HOURS THRESHOLD HOURS HOURS OVER OR UNDER

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: \$35000

REPLACEMENT COST: \$60000

TRADE IN VALUE: \$7-8000

COMMENTS AND OTHER
CONSIDERATIONS: _____

RECOMMENDATIONS: I recommend we replace this Unit as it has met his life cycle. The vehicle is past his economical service life and needs significant repairs which will be costly and result in significant down time.

Town of Aurora

Capital Projects

Project	72281 AFLC - Skate Park Reconstruction (Conditionally Approved 2022)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS	675,000	1,195,001	520,001	120,536		554,465	520,000	
	675,000	1,195,001	520,001	120,536		554,465	520,000	
Expenditures Total	675,000	1,195,001	520,001	120,536		554,465	520,000	
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N				45,535		554,465	520,000	
BLDG, FURN & FIX R&R RESERVE				75,000				
				120,535		554,465	520,000	
Funding Total				120,535		554,465	520,000	

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

Ongoing. 2023 Budget Authority conditionally approved. Staff to submit report to Council.
 Construction/ Repair 2022. (2022 Budget request of \$520K not approved, staff reporting back with further option in 2022).

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

The skate park was constructed in 2013, after the first winter the surface started to crack, every year since the cracking has increased with areas of concrete delaminating, specifically where water pools on the flat areas. In 2018 an engineering consultant found that the drainage under the park and rebar within the concrete was insufficient and not to specification. Consultant concluded the replacement of the facility, including the establishment of drainage solutions would address all deficiencies, with an estimated cost of \$400,000 - \$600,000. In June 2019, Council approved Report No. OPS19-016 to lift the conditional approval of Capital Project No. 72281 AFLC Skate Park reconstruction for \$600,000. Following approval staff toured some recent skate parks constructed by other municipalities to look at new design elements, potential improvements to the AFLC facility and engage the users through a survey. Information was included in the RFP to retain a consultant to design and prepare tender documents for construction. The estimated costs provided by the consultant for the construction exceeded the budget funding allotted to the project and in 2020 staff requested an additional \$540K as part of 2021 budget. Council did not approved budget and asked that staff report back on alternate locations for reconstruction and other options other than full reconstruction. Report will be presented back to Council in Q4 2021.

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

Extreme winter frost and poor drainage will continue to impact the skate park and at some point if not corrected the skate park will have to be shut down due to safety reasons. Parks staff inspected the facility in May 2021, as expected the cracking, delaminating of the concrete surface and pooling of water continues, increasing the risk of injury to users. Mitigation of the deficiencies carry on through patching and grinding of the concrete deficiencies, utilizing various measures and methods to help alleviate the ongoing problems and reduce risk to users. The skate park condition continues to be inspected and monitored daily, April thru November by parks staff ensuring facility is safe for use as per the Park Maintenance Standard Service

Town of Aurora

Capital Projects

Project	72281 AFLC - Skate Park Reconstruction (Conditionally Approved 2022)		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Levels.

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

The continued use of the skate park, longevity of the asset and reduced risk of injury due to spalling concrete and cracks currently associated with the amenity.

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

The Town has a duty to maintain the Skate Park. To date, the Town has not received any claims concerning the Skate Park. Condition of Skate park will continue to deteriorate and when risk cannot be managed park will need to be closed.

Town of Aurora

Capital Projects

Project	73237 Pathway Paving - various park trails		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		30,000	30,000			30,000	30,000	
		30,000	30,000			30,000	30,000	
Expenditures Total		30,000	30,000			30,000	30,000	
<i>Funding</i>								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N						30,000	30,000	
						30,000	30,000	
Funding Total						30,000	30,000	

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

Q2 2022 - Q3 2022

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

To improve various areas of trails where washouts/run off occur by paving sloped problem areas. These improvements will ensure long term/safe conditions long term for trail users.

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

Operationally these areas are of concern, as they washout with every rainfall due to the slopes. Additional surface material needs adding during each repair cycle which washes out the next rainfall and quite often it ends up off trail in woodlot/sensitive area. Paving these problem spots would alleviate the need for staff to repair frequently, save on material costs/labour and have less of an environmental impact, in addition to improving safety on the trails and minimizing risk.

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

Improve conditions for users and eliminate hazardous conditions and risk of injury to public.
Run off of material into sensitive areas diminished.
Frequency repairs after storms decreased as well as materials to repair ruts/washouts

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

Risk of injury to users and increased liability.
Temporary trail closures.

Town of Aurora

Capital Projects

Project	73303 Tennis Court Resurface - Fleury, Summit & McMahon Park		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS		190,000	190,000			190,000		
		190,000	190,000			190,000		
Expenditures Total		190,000	190,000			190,000		
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N						190,000		
						190,000		
Funding Total						190,000		

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

Q2 2022 - Q3 2022

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

Tennis court resurfacing includes cleaning of the existing surface, re-application of colour material because the old surface is worn, filling and repairing of minor cracks to retard water penetration to the subsurface, leveling minor low spots where water stands, replacing tennis equipment and posts, and perhaps retying loose segments of fence. Provide ideal, safe surface for resident use and programming.

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

Industry standards dictate that tennis courts should be resurfaced every four (4) to eight (8) years. The Town's approved asset management has adopted a standard of resurfacing the Town's tennis courts every seven (7) years. The Town has built its ten (10) year repair and replacement plan for all Town tennis court surfaces upon this standard. Fleury Park, McMahon Park and Summit Park tennis courts surfaces now require repair as per this noted standard.

All courts have spider cracks, fence issues and settlement/heaving around net posts, issues that can lead total reconstruction of courts ahead of asset replacement (20 yrs) schedule if not repaired.

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

Safe/ level surface free of depressions and cracking, allowing for proper surface for safe use by residents. Prolong the life of surface so base foundation does not need reconstruction ahead of schedule.

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

When resurfacing is not completed within the recommended industry time frame, cracks continue to expand and pooling of water persists. Without repair, degradation of the surface is prolonged allowing for water penetration and saturation of the base surfacing. These conditions significantly increase risk to users.

Town of Aurora

Capital Projects

Project	73303 Tennis Court Resurface - Fleury, Summit & McMahon Park		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

C:\Users\Sara Tienkamp\Documents\tennis Crt 1.jpg



Town of Aurora

Capital Projects

Project	73303 Tennis Court Resurface - Fleury, Summit & McMahon Park		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	73303 Tennis Court Resurface - Fleury, Summit & McMahon Park		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	73333 Playground Replacement - Elizabeth Hader		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		140,000	140,000			140,000		
		140,000	140,000			140,000		
Expenditures Total		140,000	140,000			140,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N						140,000		
						140,000		
Funding Total						140,000		

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

Q2 2022 - Q3 2022

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

To replace an aging playground structure in Elizabeth Hader Park to increase safety and usability for residents. This will revitalize space to engage public and promote active play.

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

Elizabeth Hader Park playground has been in service since 2000. There are significant wear patterns to the decking/platforms that have been identified during monthly playground inspections in the past couple years. In addition, staff have had to remove/replace other plastic components (approx. \$5,000) over the last two years as they have become brittle due to UV degradation. This playground will be replaced with a more functional structure with additional AODA components. The fall protection surfacing will also be replaced as part of the project. Staff had received many public inquires as to status of playground and future upgrades/replacement. The asset is in the 10 year Capital Plan & past its lifecycle as per the Asset Management Plan.

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

By replacing the aging structure, children will have an inviting space to play that will keep them active and engaged with their peers. Risks will also be lowered as the structure will be built as per the latest CSA standards.

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

The Corporation could be liable as the asset ages and safety risks become greater. In addition, there will be increased costs incurred by keeping the aging infrastructure up to standard.

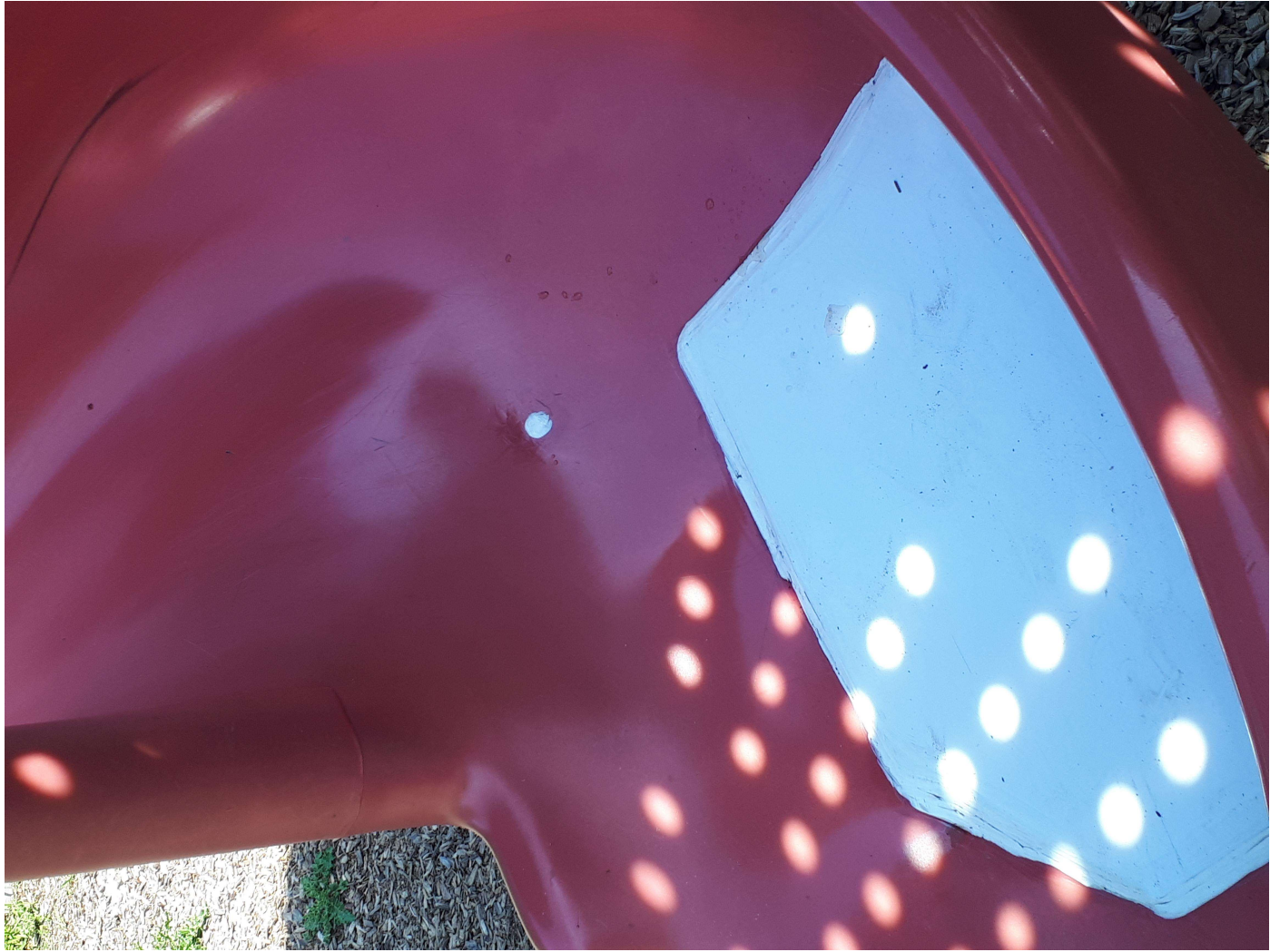
Town of Aurora

Capital Projects

Project	73333 Playground Replacement - Elizabeth Hader		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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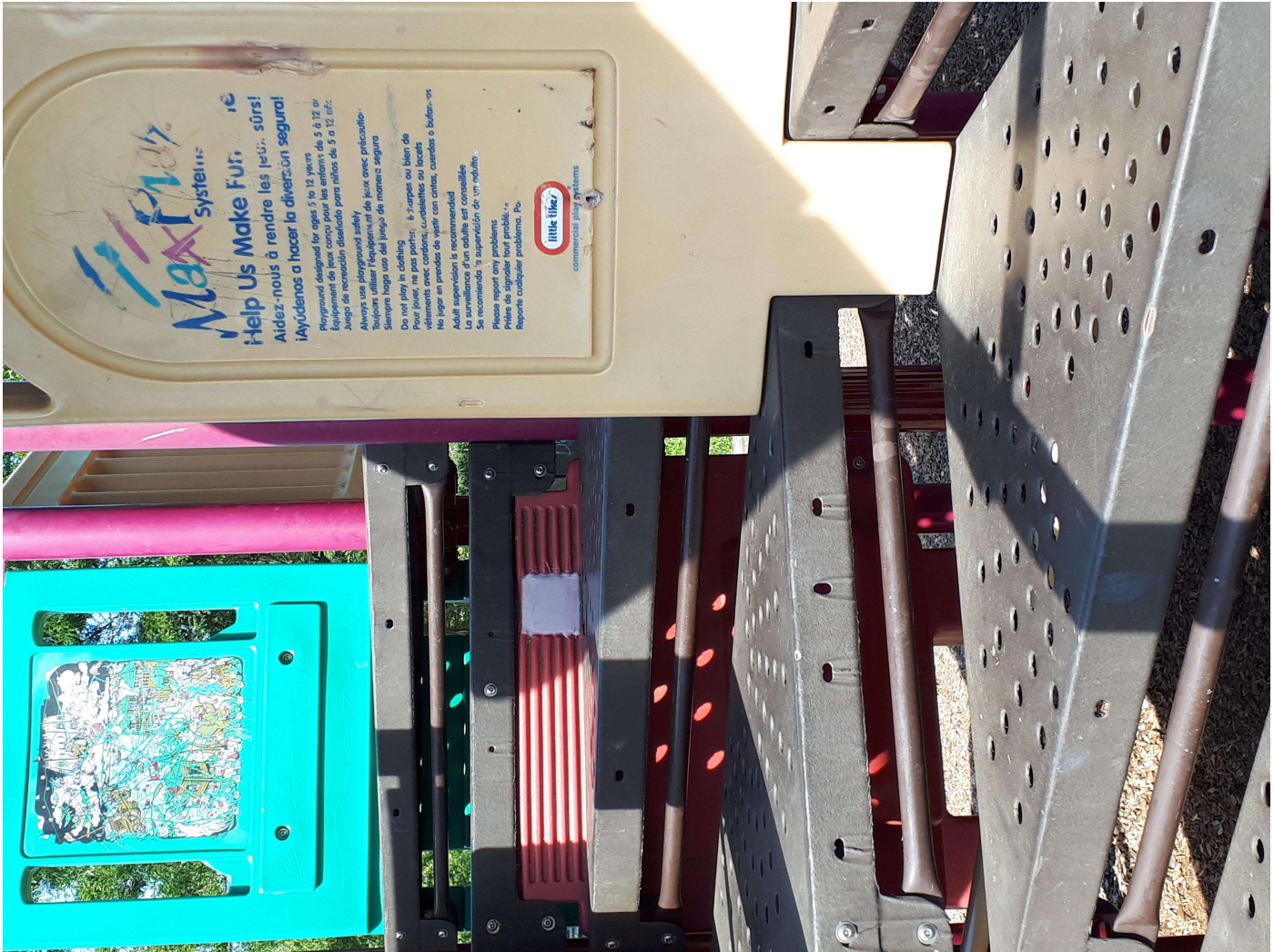
Town of Aurora

Capital Projects

Project	73333 Playground Replacement - Elizabeth Hader		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	73333 Playground Replacement - Elizabeth Hader		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	73336 Cousins Park Boardwalk Replacement		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING		50,000	50,000			50,000		
CONTRACTS		120,000	120,000			120,000		
		170,000	170,000			170,000		
Expenditures Total		170,000	170,000			170,000		
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N						170,000		
						170,000		
Funding Total						170,000		

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

Q2 2022 - Q3 2022

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

Restoration of stream banks that have been eroding and encroaching on private lands. Includes replacement of the pedestrian walking bridge that crosses stream and provides connectivity for residents to Cousins Park and adjacent streets.

This area is regulated by the LSRCA for regulatory floodplain with erosion hazards associated with the stream, requiring consultation/approval and permits.

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

It's the Corporation's obligation to care for and sustain vital municipal infrastructure replacing assets in poor condition. The project will provide a safe area for pedestrian travel and improve stream banks and mitigate further damage and encroachment onto private lands.

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

Benefits include the reinstatement of this outstanding degraded infrastructure (pedestrian bridge & stream stabilization) and reduction/management of risks associated with failing infrastructure. Installing an engineered bridge plus stream stabilization will have less of a financial burden once completed. The project will also greatly improve the walking trail through Cousins Park providing for safe travel.

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

Infrastructure repairs such as this bridge and the stream erosion would continue to lag behind in addressing this significant issue. Not acting on this project could result in an increased risk to the Corporation.

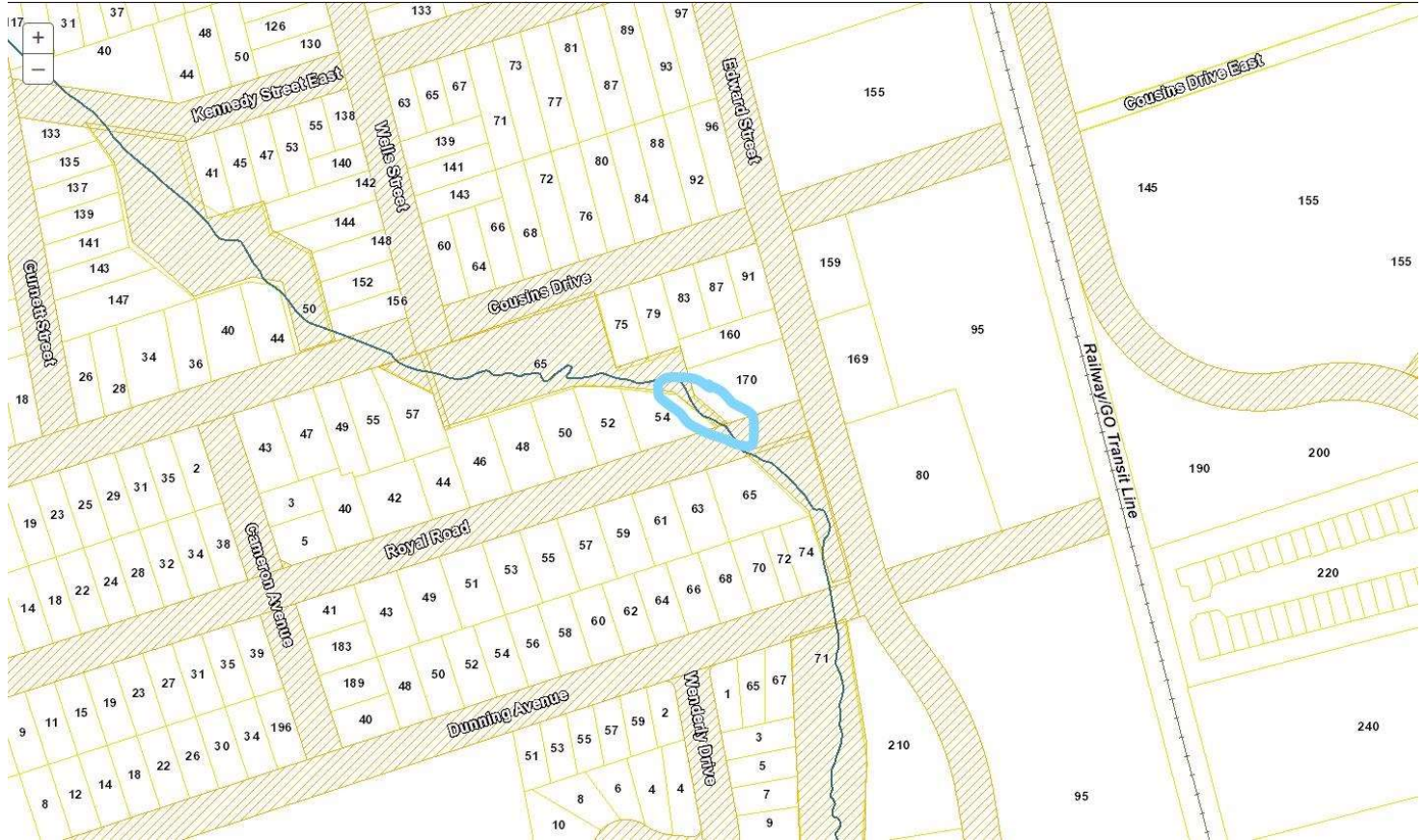
Town of Aurora

Capital Projects

Project	73336 Cousins Park Boardwalk Replacement		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	73336 Cousins Park Boardwalk Replacement		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	73336 Cousins Park Boardwalk Replacement		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	73336 Cousins Park Boardwalk Replacement		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	73336 Cousins Park Boardwalk Replacement		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	73336 Cousins Park Boardwalk Replacement		
Department	Operational Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	31113 M & O and Underground Infrastructure Rehabilitation - Murray Dr, Kennedy St W,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING	120,000	120,000			120,000			
CONTRACTS	2,232,291	4,132,291	1,900,000	65,639	2,116,652	1,950,000		
	2,352,291	4,252,291	1,900,000	65,639	2,236,652	1,950,000		
Expenditures Total	2,352,291	4,252,291	1,900,000	65,639	2,236,652	1,950,000		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R					1,064,626	444,550		
Storm Sewers Contribution					494,550	1,105,450		
WATER CONTRIBUTION						400,000		
FED GAS TAX CONT'N				65,639	677,476			
				65,639	2,236,652	1,950,000		
Funding Total				65,639	2,236,652	1,950,000		

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

Q1 2022 - Q4 2023

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

Previously approved works include:

- 2.37 lane-kms of mill and 50mm overlay on Murray Dr. from Golf Links to Wellington St. W. and Pinehurst Crt. and installation of oil/grit separators as required.
- 3.06 lane-kms of mill and 50mm overlay on Murray Dr from Yonge to Golf Links and Wiles Crt. and 2.19 lane-kms mill and overlay on Kennedy St. W. from Murray to Bathurst. Also, sidewalk and curb repairs are required in certain sections.

New proposed works include:

The replacement of the culvert and of 40m of watermain in the vicinity of the culvert, and the installation of an oil/grit separator. Culvert replacement on Murray Dr. is done as per the recommendation of the Tannery Creek Flood Remediation Study. The request for additional funding is for the culvert, watermain replacement. and the installation of the oil/grit separator.

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

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

The replacement of the culvert will increase the culvert's conveyance capacity, reduce the risk of backwater for high intensity storms and prevent future flooding in the area.

Town of Aurora

Capital Projects

Project	31113 M & O and Underground Infrastructure Rehabilitation - Murray Dr, Kennedy St W,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

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

1. The reconstruction of this infrastructure should lessen maintenance activities.
2. Environmental and community benefits through enhanced stormwater management practices.
3. Act on conclusions and recommendations of the CSWM-MP under the requirements of the Lake Simcoe Protection Plan (LSPP) that require the Town to complete a town-wide Stream Management Master Plan and the Tannery Creek Flood Relief Study to better integrate flood mitigation and erosion control measures.

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

The culvert has to be replaced since it is undersized as per the current MTO design criteria and will create a backwater and flooding issue.

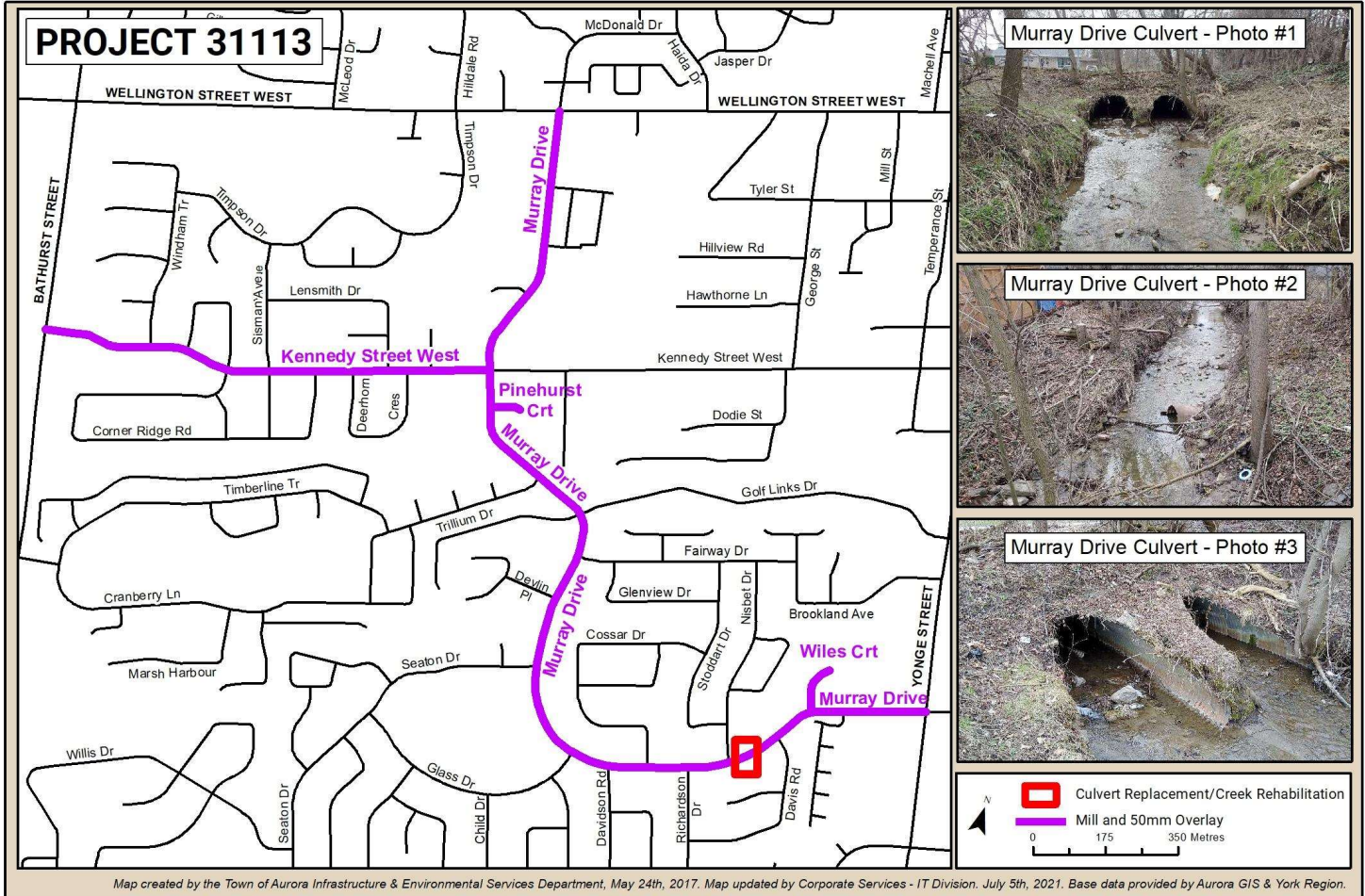
Town of Aurora

Capital Projects

Project	31113 M & O and Underground Infrastructure Rehabilitation - Murray Dr, Kennedy St W,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

J:_Departments_space\Works\Capital Projects\CP 31113 - Reconstruction of Murray Dr from Golf Links Dr to Wellington St W AND Pinehurst Crt\Map



Town of Aurora

Capital Projects

Project	31201 M & O - Banbury Crt, Highland Gate, Corbett Cr, Cossar Dr, Elderberry Tr, Ironshore Crt,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS		1,311,400	1,311,400			1,311,400		
		1,311,400	1,311,400			1,311,400		
Expenditures Total		1,311,400	1,311,400			1,311,400		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						1,311,400		
						1,311,400		
Funding Total						1,311,400		

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

Q1 2022 - Q4 2023

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

Funding request for the rehabilitation (mill and overlay) of the following roads: Banbury Court (Brookland Avenue to end), Highland Gate (Bathurst Street to Timberline Trail/Cranberry Lane), Corbett Crescent (Cossar Dr. to Murray Dr.), Cossar Drive (Cossar Dr. to Stoddard Dr), Elderberry Trail (130m North of McRoberts Place/Dol Terrace to Wellington St. W.), Ironshore Court (Trillium Dr. to end), Greenbriar Court (Trillium Dr. to end), Spyglass Court (Trillium Dr. to end), Cranberry Lane (Highland Gate to Trillium Dr.), Dawlish Avenue (Covent Crescent to Brookeview Dr.). The project involves 3,470.2 m of mill and overlay, curbs and sidewalk repairs as necessary.

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

LINKTOSTRATEGICPLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure. These roads are included in the 10-year Roads R&R Program which is based on an approved standard service level of PQI=65 to ensure financial self-sufficiency and allow the Town to maintain its roads assets in perpetuity. The past philosophy of "worst roads first" moved to the present philosophy and policy of "applying the right treatment to the right road at the right time".

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

The rehabilitation of these streets should better the Town's assets, lessen maintenance activities and maintain an approved standard level of service of PQI=65. The PQI (Pavement Quality Index) provides information on the overall condition of a pavement and knowing and tracking the PQI allows staff to assess if the road network is deteriorating over time under the current funding practices.

Town of Aurora

Capital Projects

Project	31201 M & O - Banbury Crt, Hlghland Gate, Corbett Cr, Cossar Dr, Elderberry Tr, Ironshore Crt,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

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

If the project is not approved, maintenance costs for these road assets will increase. Roads should be seen as municipal assets with an intrinsic value but also with an ability to deliver a cost-effective service to the public/community.

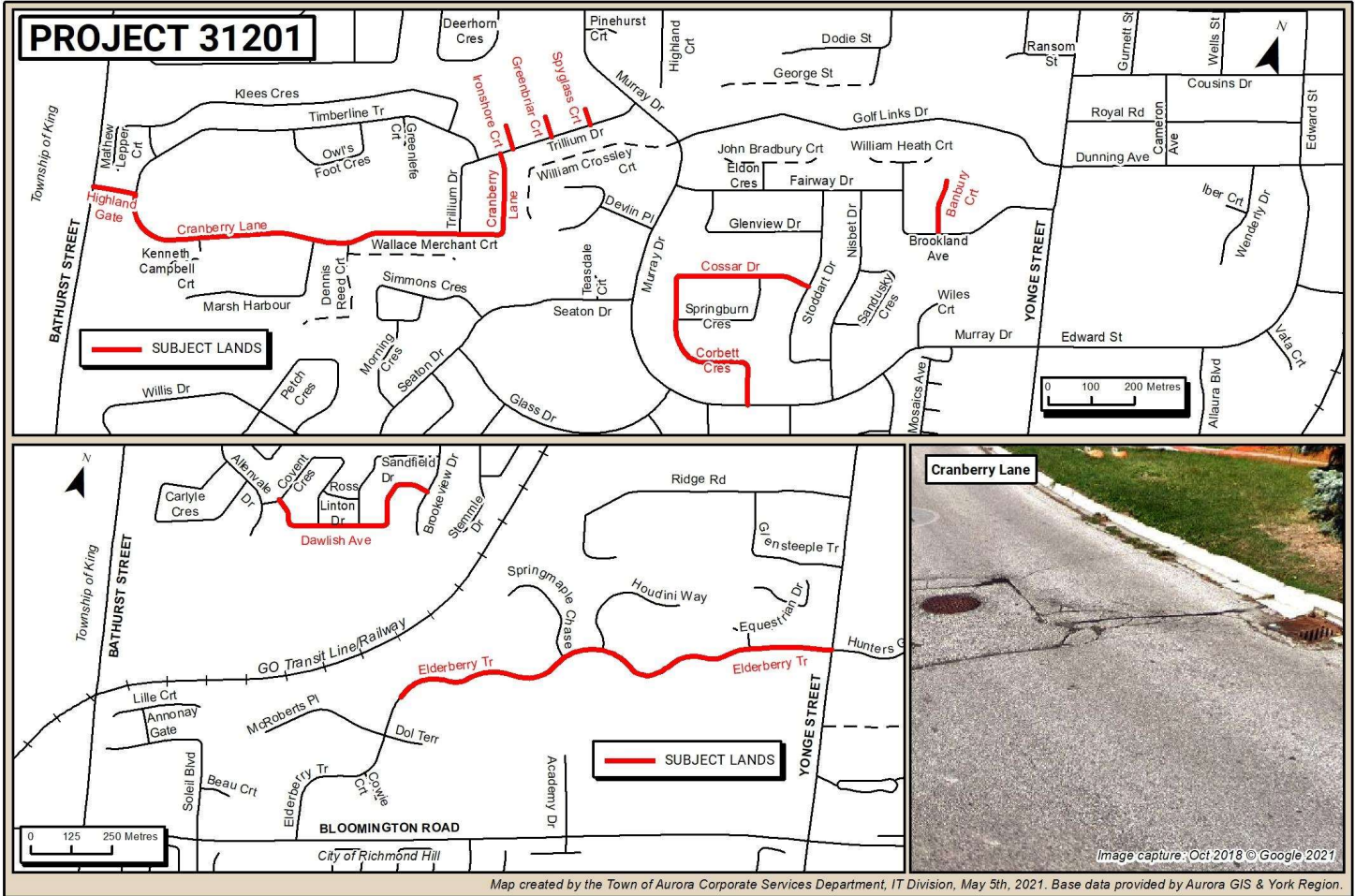
Town of Aurora

Capital Projects

Project	31201 M & O - Banbury Ct, Highland Gate, Corbett Cr, Cossar Dr, Elderberry Tr, Ironshore Ct, Greenbriar Lane		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	31202 M & O - Haida Dr, Windham Trail, Wellington Heights Crt, Bayfair Rd, McDonald Dr, Bell		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS		1,132,900	1,132,900			1,132,900		
		1,132,900	1,132,900			1,132,900		
Expenditures Total		1,132,900	1,132,900			1,132,900		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						1,132,900		
						1,132,900		
Funding Total						1,132,900		

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

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>Funding request for the rehabilitation of the following municipal roads: Haida Dr. (McDonald Dr. to Aurora Heights Dr.), Windham Trail (Kennedy St. W. to Timpson Dr.), Wellington Heights Court (Aurora Heights Dr. to end), Bayfair Road (Wellington Heights Court to Gilbank Dr.), McDonald Drive (Wellington St. W. to Haida Dr.), Bell Drive (McDonald Dr. to end), Devins Drive (Orchard Heights Blvd to Banff Dr.), Crawford Rose Drive (Orchards Heights Blvd to Aurora Heights Blvd). The project involves 2828 m of road for mill and overlay, curb and sidewalk repairs as necessary.</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>LINKTOSTRATEGICPLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure. These roads are included in the 10-year Roads R&R Program which is based on an approved standard service level of PQI=65 to ensure financial self-sufficiency and allow the Town to maintain its roads assets in perpetuity. The past philosophy of "worst roads first" moved to the present philosophy and policy of "applying the right treatment to the right road at the right time".</p>

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
<p>The rehabilitation of these streets should better the Town's assets, lessen maintenance activities and maintain an approved standard level of service of PQI=65. The PQI (Pavement Quality Index) provides information on the overall condition of a pavement and knowing and tracking the PQI allows staff to assess if the road network is deteriorating over time under the current funding practices.</p>

Town of Aurora

Capital Projects

Project	31202 M & O - Haida Dr, Windham Trail, Wellington Heights Crt, Bayfair Rd, McDonald Dr, Bell		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

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

If the project is not approved the maintenance costs for these road assets will increase. Roads should be seen as municipal assets with an intrinsic value but also with an ability to deliver a cost effective service to the public.

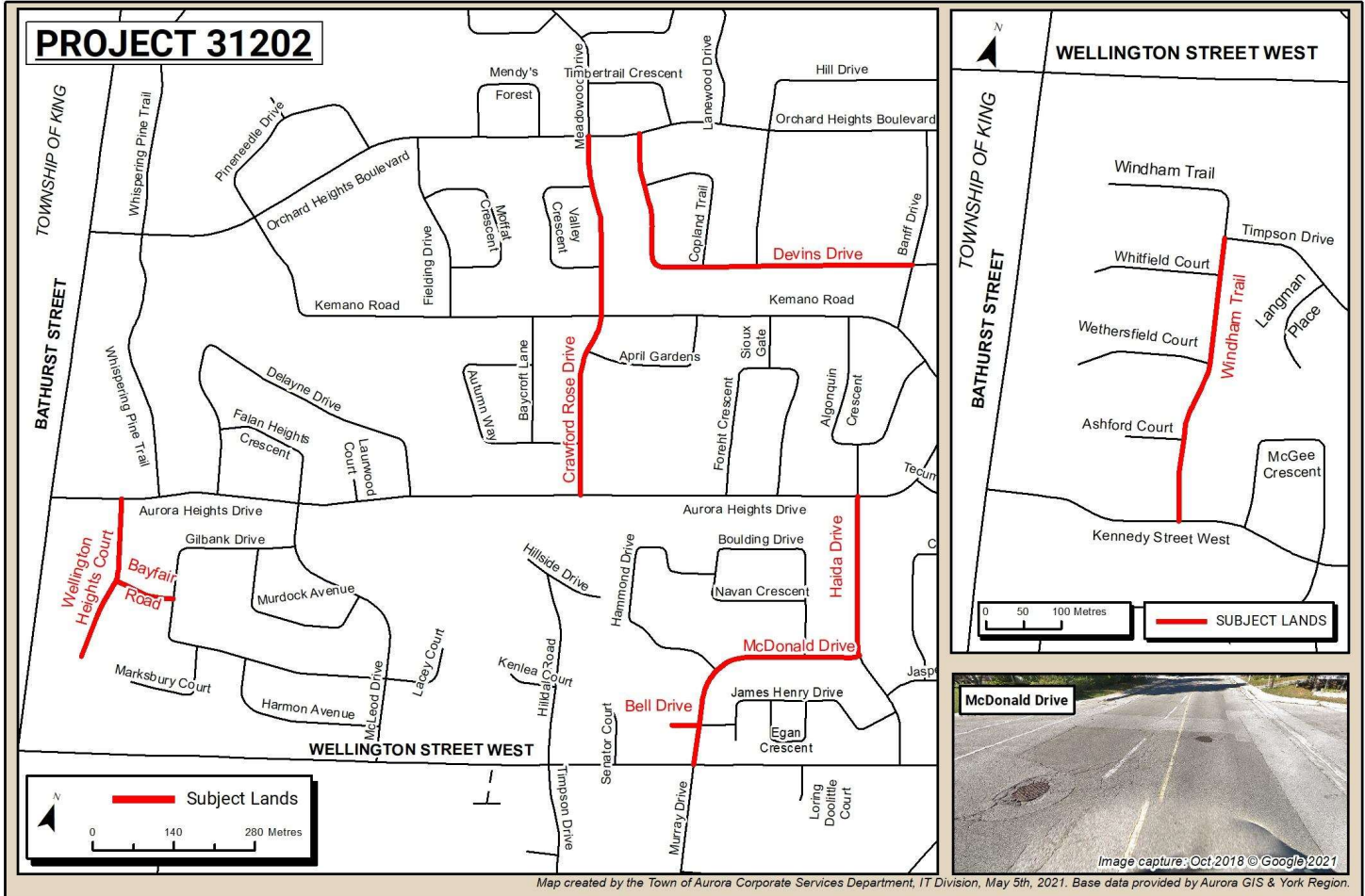
Town of Aurora

Capital Projects

Project	31202 M & O - Haida Dr, Windham Trail, Wellington Heights Cr, Bayfair Rd, McDonald Dr, Bell		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	31203 M & O - Vata Crt, Walton Dr, Old Yonge St		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONTRACTS		636,800	636,800			636,800		
		636,800	636,800			636,800		
Expenditures Total		636,800	636,800			636,800		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						636,800		
						636,800		
Funding Total						636,800		

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

Q1 2022 - Q4 2023

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

Funding request for the rehabilitation (mill and overlay) of the following municipal roads: Vata Court (Edward Street to the end), Walton Drive (Mark Street to Wellington Street East), Old Yonge Street (St. John's Sideroad East to Batson Drive). The project involves the mill and overlay of 1661.3 m of road, curb and sidewalk repairs as necessary.

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

LINKTOSTRATEGICPLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure. These roads are included in the 10-year Roads R&R Program which is based on an approved standard service level of PQI=65 to ensure financial self-sufficiency and allow the Town to maintain its roads assets in perpetuity. The past philosophy of "worst roads first" moved to the present philosophy and policy of "applying the right treatment to the right road at the right time".

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

The rehabilitation of these streets should better the Town's assets, lessen maintenance activities and maintain an approved standard level of service of PQI=65. The PQI (Pavement Quality Index) provides information on the overall condition of a pavement and knowing and tracking the PQI allows staff to assess if the road network is deteriorating over time under the current funding practices.

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

If the project is not approved the maintenance costs for these road assets will increase. Roads should be seen as municipal assets with an intrinsic value but also with an ability to deliver a cost-effective service to the public.

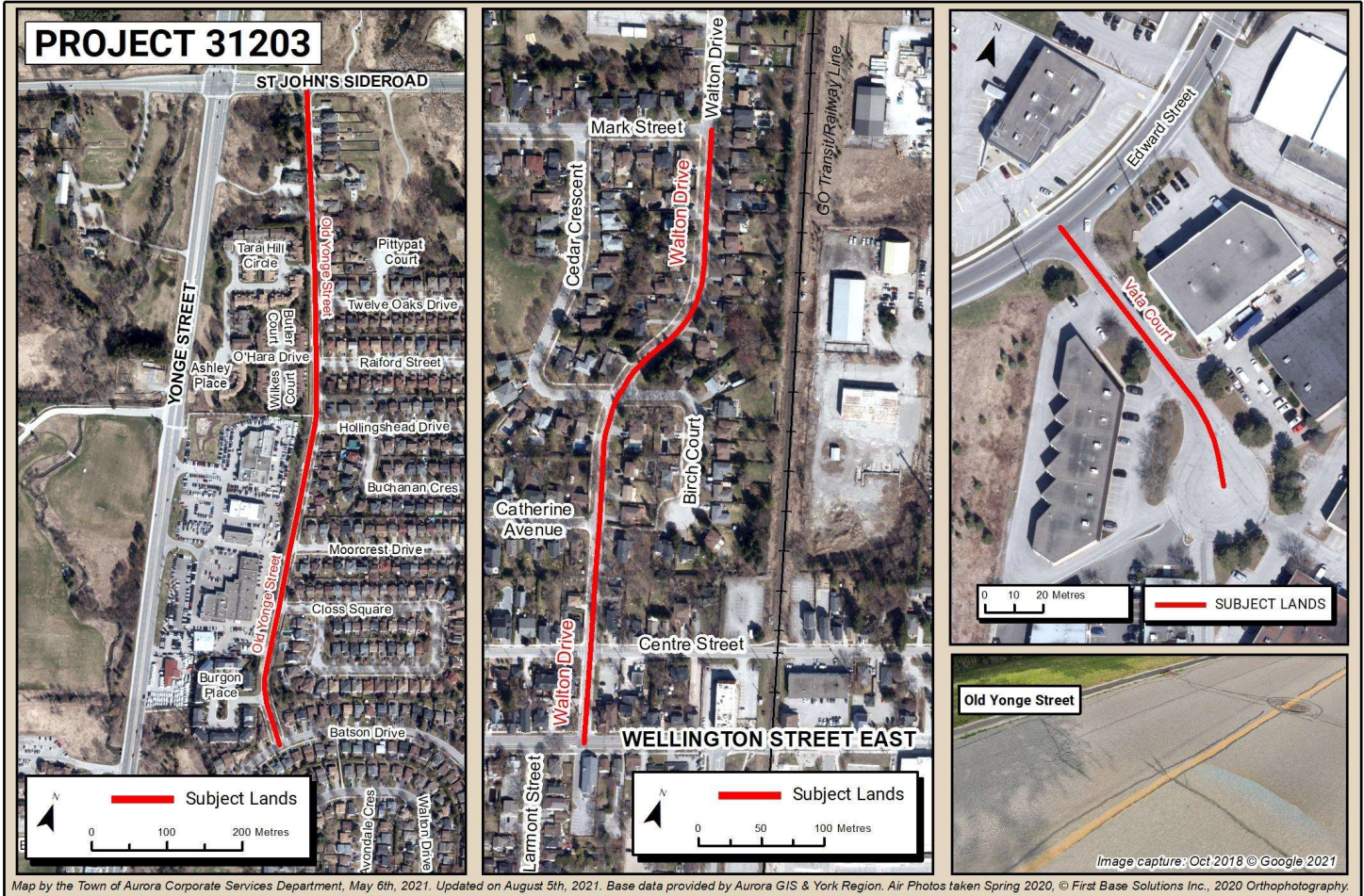
Town of Aurora

Capital Projects

Project	31203 M & O - Vata Ct, Walton Dr, Old Yonge St		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	31207 Full Reconstruction - Mill St, Wells St, Edwards St, Temperance St		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING		100,000	100,000			100,000		
CONTRACTS								1,414,500
		100,000	100,000			100,000		1,414,500
Expenditures Total		100,000	100,000			100,000		1,414,500
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						100,000		1,220,900
WATER CONTRIBUTION								193,600
						100,000		1,414,500
Funding Total						100,000		1,414,500

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q1 2022 - Q4 2024

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>To provide funding for the full depth reconstruction of Mill Street and the mill and overlay rehabilitation of Wells Street, Edward Street and Temperance Street. The limits of the project as well as the construction works include:</p> <ul style="list-style-type: none"> -Full Depth Reconstruction: Mill Street from Wellington St. W. to Tyler St. -Mill and Overlay: Wells Street (from Wellington St. E. to Cousins Dr), Edward Street (from Metcalfe Street to Dunning Ave), Temperance Street (from Wellington St. to Kennedy St. W.). <p>The project involves 2133.2 m of mill and overlay, 214.5 m of full reconstruction, 202 m of undersized 150mm watermain to be replaced with with 200mm watermain. The design of the project will be delivered in 2022 and construction will take place in 2024.</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure. These roads are included in the 10-year Roads R&R Program which is based on an approved standard service level of PQI=65 to ensure financial self-sufficiency and allow the Town to maintain its roads assets in perpetuity. The past philosophy of "worst roads first" moved to the present philosophy and policy of "applying the right treatment to the right road at the right time".</p>

Town of Aurora

Capital Projects

Project	31207 Full Reconstruction - Mill St, Wells St, Edwards St, Temperance St		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

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

The rehabilitation of these street should better the Town's assets, lessen maintenance activities and maintain an approved standard level of service of PQI=65. The PQI (Pavement Quality Index) provides information on the overall condition of a pavement and knowing and tracking the PQI allows staff to assess if the road network is deteriorating over time under the current funding practices.

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

If the project is not approved maintenance costs for these road assets will increase. Roads should be seen as municipal assets with an intrinsic value but also with an ability to deliver a cost effective service to the public.

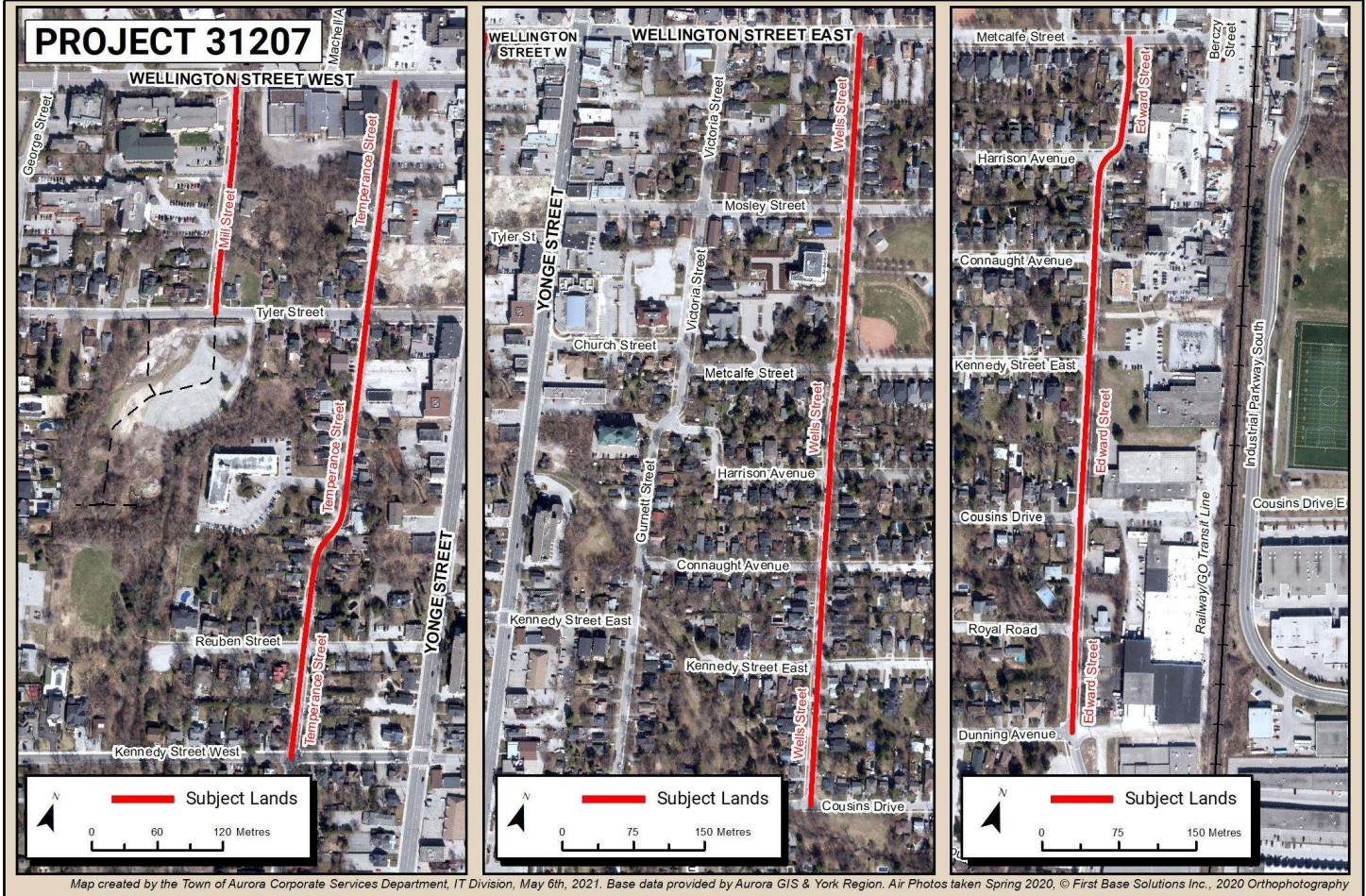
Town of Aurora

Capital Projects

Project	31207 Full Reconstruction - Mill St, Wells St, Edwards St, Temperance St		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

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Town of Aurora

Capital Projects

Project	31210 Full Reconstruction - Marksbury Crt, Gilbank Dr, Lacey Crt, McLeod Dr		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING		167,900	167,900			167,900		
CONTRACTS								2,157,200
		167,900	167,900			167,900		2,157,200
Expenditures Total		167,900	167,900			167,900		2,157,200
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						167,900		1,710,900
Storm Sewers Contribution								376,500
WATER CONTRIBUTION								69,800
						167,900		2,157,200
Funding Total						167,900		2,157,200

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

Q1 2022 - Q4 2024

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

Funding request for the Mill and Overlay for Marksbury Court (from Gilbank Dr. to end), Gilbank Drive (from McLeod Dr. (N) to McLeod Dr. (S)), Lacey Court (from McLeod Dr. to end) and full depth road reconstruction for McLeod Drive from Aurora Heights Drive to Wellington Street West. The project involves 1,064.2 m of mill and overlay, 533.2 m of full depth road reconstruction, 73 m of undersized 150mm watermain to be replaced with 200mm watermain, and 474 m of undersized 250mm storm sewer to be replaced with 300mm storm sewer. The design for the project will be delivered in 2022 and construction in 2024.

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

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure. These roads are included in the 10-year Roads R&R Program which is based on an approved standard service level of PQI=65 to ensure financial sustainability and allow the Town to maintain its roads assets in perpetuity. The past philosophy of "worst roads first" moved to the present philosophy and policy of "applying the right treatment to the right road at the right time".

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

The rehabilitation of these streets should better Town's assets, lessen maintenance activities and maintain an approved standard level of service of PQI=65. The PQI (Pavement Quality Index) provides information on the overall condition of a pavement and knowing and tracking the PQI allows staff to assess if the road network is deteriorating over time under the current funding practices.

Town of Aurora

Capital Projects

Project	31210 Full Reconstruction - Marksbury Crt, Gilbank Dr, Lacey Crt, McLeod Dr		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

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

If the project is not approved maintenance costs for these road assets will increase. Roads should be seen as municipal assets with an intrinsic value but also with an ability to deliver a cost effective service to the public.

Town of Aurora

Capital Projects

Project	31210 Full Reconstruction - Marksbury Ct, Gilbank Dr, Lacey Crt, McLeod Dr		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

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PROJECT 31210

Map created by the Town of Aurora Corporate Services Department, IT Division, May 7th, 2021. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2020, © First Base Solutions Inc., 2020 Orthophotography



Town of Aurora

Capital Projects

Project	31228 Goulding Ave and Eric T. Smith Way - Installation of Top Course Asphalt		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		790,500	790,500			790,500		
		790,500	790,500			790,500		
Expenditures Total		790,500	790,500			790,500		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						790,500		
						790,500		
Funding Total						790,500		

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

Q1 2022 - Q4 2023

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

Funding request for the installation of the top course asphalt on the following municipal roads: Goulding Avenue (Don Hillock Drive to Eric T. Smith Way) and Eric T. Smith Way (End (West) to End (East)).
The project includes the following:
822.8 m of road - to install the top course asphalt.
828 m of new sidewalk to be installed.
Remove, repair and replace curbs as needed.

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

LINKTOSTRATEGICPLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure.

These roads are included in the 10-year Roads R&R Program which is based on an approved standard service level of PQI=65 to ensure financial self-sufficiency and allow the Town to maintain its roads assets in perpetuity. The past philosophy of "worst roads first" moved to the present philosophy and policy of "applying the right treatment to the right road at the right time"

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

The rehabilitation of these streets should better the Town's assets, lessen maintenance activities and maintain an approved standard level of service of PQI=65. The PQI (Pavement Quality Index) provides information on the overall condition of pavement and knowing and tracking the PQI allows staff to assess if the road network is deteriorating over time under the current funding practices.

Town of Aurora

Capital Projects

Project	31228 Goulding Ave and Eric T. Smith Way - Installation of Top Course Asphalt		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

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

If the project is not approved maintenance costs for these road assets will increase. Roads should be seen as municipal assets with an intrinsic value but also with an ability to deliver a cost-effective service to the public.

Town of Aurora

Capital Projects

Project	31228 Goulding Ave and Eric T. Smith Way - Installation of Top Course Asphalt		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

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PROJECT 31228

Map labels: LESLIE STREET, WELLINGTON STREET EAST, Don Hillock Drive, Goulding Avenue, Eric T. Smith Way, HIGHWAY 404, First Commerce Drive.

Scale: 0, 100, 200 Metres

Map created by the Town of Aurora Corporate Services Department, IT Division, May 10th, 2021. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2020, © First Base Solutions Inc., 2020 Orthophotography

Goulding Avenue - Photo 1
Image capture: Oct 2020 © Google 2021

Eric T Smith Way - Photo 1
Image capture: Oct 2020 © Google 2021

Eric T Smith Way - Photo 2
Image capture: Oct 2020 © Google 2021

Town of Aurora

Capital Projects

Project	42089 Delayne Drive Channel Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING		150,000	150,000			100,000	50,000	
CONTRACTS								1,350,000
		150,000	150,000			100,000	50,000	1,350,000
Expenditures Total		150,000	150,000			100,000	50,000	1,350,000
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution						100,000	50,000	1,350,000
						100,000	50,000	1,350,000
Funding Total						100,000	50,000	1,350,000

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

Q1 2022 - Q4 2024

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

Existing conditions: Flood risks under the Regional Flood Event - there are 8 residential dwellings in the Regional flood plain where the Regional flood waters spill onto Delayne Drive.

Preferred solution: Realign channel away from Delayne Drive residential properties (300m channel length). Widen the channel corridor and construct terraced floodplain through south overbank area to increase flood flow conveyance. Rehabilitate the watercourse using Natural Channel Design approaches. Minimize disturbance on north side of channel to preserve mature forest. Restore disturbed riparian areas with native tree and shrub plantings. Design will start in 2022 and construction will be delivered in 2024.

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

There is a flood mitigation opportunity through channel realignment and channel conveyance upgrade. The project includes:

- realign channel away from private properties - 300m of channel length will be redesigned using the Natural Channel Design principles
- regrade floodplain
- remove 2 crossings
- 280m of natural trail restoration

During the Regional Flood Event, eight (8) residential dwellings on Delayne Drive are within the flood extends and flood waters spill down Delayne Drive. There is little grade change between the channel banks and the back of the affected properties. It is therefore recommended that the channel be realigned away from the Delayne Drive properties to increase the width of the flood corridor and that the channel be regraded and widened to increase conveyance capacity. Regrading should be minimized on the north bank to minimize tree removals associated with project construction.

Town of Aurora

Capital Projects

Project	42089 Delayne Drive Channel Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

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

Environmental and community benefits through target flood improvements: reduction in flood risk through realignment and widening of channel; 8 residential dwellings removed from Regional Floodplain. Act on conclusions and recommendations of the Comprehensive Stormwater Management Master Plan (CSWM-MP) under the requirements of the Lake Simcoe Protection Plan (LSPP) that require the Town to complete a town-wide Stream Management Master Plan and the Tannery Creek Flood Relief Study to better integrate flooding and erosion mitigation measures.

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

If the project is not approved there is a risk to public infrastructure (the Regional flood waters might spill onto Delayne Road) and private property (8 residential dwellings are within the Regional Floodplain). There is a risk of flooding and creek erosion.

Town of Aurora

Capital Projects

Project	42089 Delayne Drive Channel Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

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PROJECT 42089

Kemano Road

Delayne Drive

Falan Heights

Crescent

Laurwood Court

Aurora Heights Drive

Subject Lands

0 40 80 Metres

Delayne Drive Channel - Photo 1
Image from Aquafor Beech Drawing P3-GP-EX

Delayne Drive Channel - Photo 2
Image from Aquafor Beech Drawing P3-GP-EX

Delayne Drive Channel - Photo 3
Image from Aquafor Beech Drawing P3-GP-EX

Map created by the Town of Aurora Corporate Services Department, IT Division, May 7th, 2021. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2020, © First Base Solutions Inc., 2020 Orthophotography

Town of Aurora

Capital Projects

Project	34712 Streetlights Improvement on Yonge Street from Wellington to Church		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2020	2021 Forecast	2022	2023	2024-2031
Expenditures								
Estimated Expenditures								
CONSULTING		100,000	100,000			100,000		
CONTRACTS		500,000	500,000			500,000		
		600,000	600,000			600,000		
Expenditures Total		600,000	600,000			600,000		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						600,000		
						600,000		
Funding Total						600,000		

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

Q1 2022 - Q4 2023

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

Funding request for the design of a new street light system on Yonge Street from Wellington Street to Church Street. The project will be delivered in 2022 and the funding request includes \$100,000 for design and \$500,000 for construction. The design of the upgraded lighting system on Yonge Street (from Wellington Street to Church Street) builds on the recommendations of the comprehensive Streetscape Needs Assessment for the area which looks at streetscape and civil/municipal upgrades. The design of the upgraded lighting system will take into account the ability to implement WIFI, phone charging, security features, environmental sensors, messaging/marketing, etc.

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

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.

The project will improve/upgrade the lighting system on Yonge Street from Wellington Street to Church Street.

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

No improvement/upgrades to the lighting system on Yonge from Wellington to Church, thus the unique character and full development potential of the area will not be achieved.

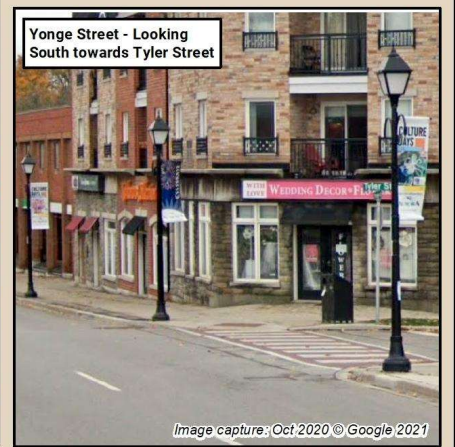
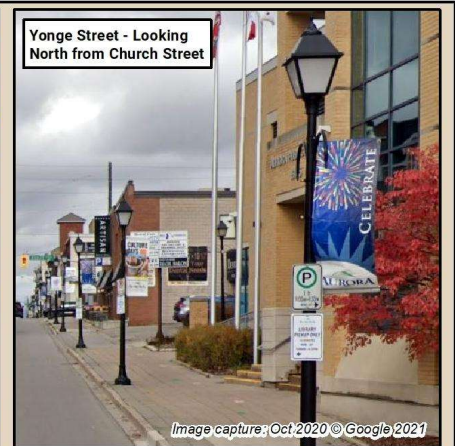
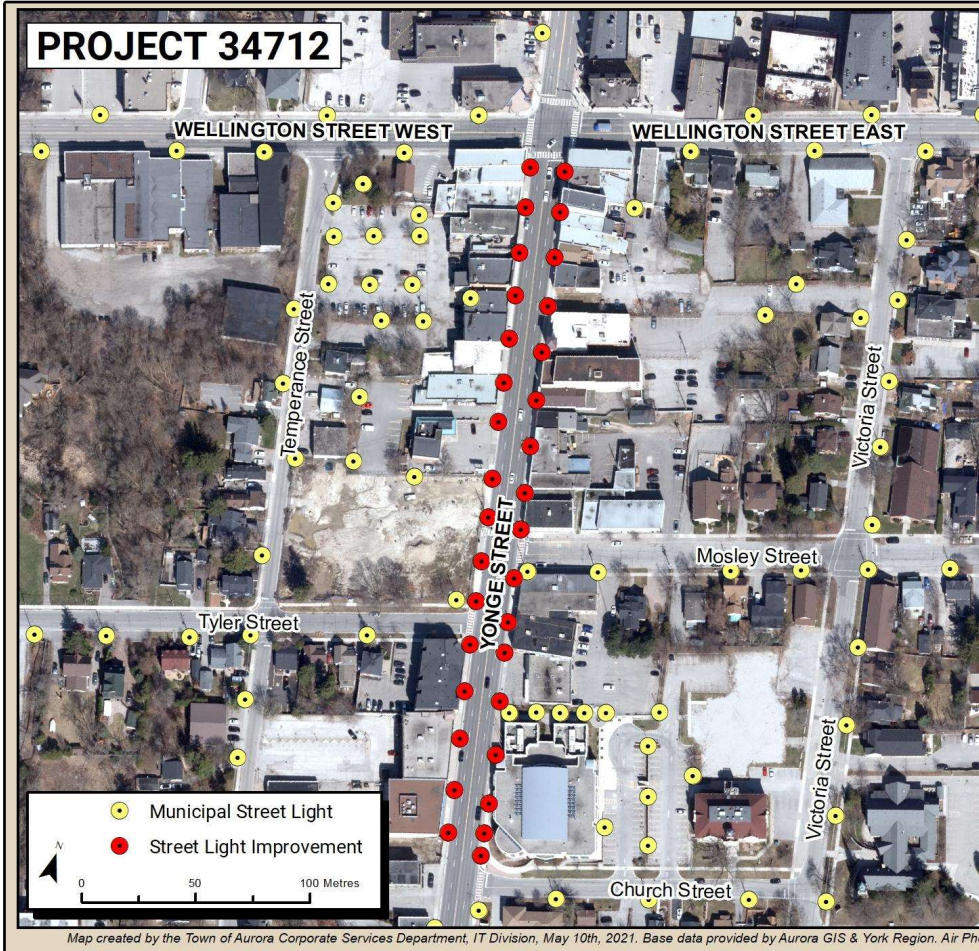
Town of Aurora

Capital Projects

Project	34712 Streetlights Improvement on Yonge Street from Wellington to Church		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2022

Gallery

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Rehabilitation & Replacement Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
02 CAO																			
02 Repair & Replacement																			
12037 Town of Aurora Website	85,000	40,856		44,144	85,000		44,144												
Total 02 Repair & Replacement	85,000	40,856		44,144	85,000		44,144												
04 Operational Services																			
02 Repair & Replacement																			
12041 89 Mosley St	5,438,538	5,425,956		12,582	5,438,538		12,582												
24019 By-Law - 1/4 Ton Pick Up (#400-28)														59,600					
24020 By-Law - 1/4 Ton 4x4 Pick Up (#401-27)													57,100						
24022 By-Law - SUV (#404-29)														60,000					
31151 Streetlights	50,000	35,173		14,827	50,000		14,827												
34004 Safety Railing - Yonge St north of Orchard Heights	400,000	24,422	238,122	375,578	400,000		375,578												
34005 Traffic Protection Guide Rail - Kennedy St. W.	100,000		68,844	100,000	100,000		100,000												
34007 Webster Drive Curb/Road Drainage Repair	65,000		6,216	65,000	65,000		65,000												
34008 Roads Operations Infrastructure Inspection, Repair and Maintenance Program	200,000	19,424	32,906	180,576	400,000	200,000	31,491	349,085	350,000	200,000									
34163 Facilities - Replacement of GMC Savana Van (#502-23)									50,000										
34193 Facilities - Genie Lift (#588-24)												15,000							
34196 Roads - GMC/K3500 (#18-24)												85,500							
34226 Roads - Front End Loader - Cat/416B (#45-22)												192,600							
34234 Parks - Zero Turn Mower (247-32)																			27,000
34241 Facilities - Ice Resurfacer (#590-26)												150,000							
34242 Water - Chev Express (#61-27)													62,700						
34243 Water - Chev Express (#62-27)													62,700						
34246 Parks - Zero Turn Mower (#248-27)													25,000						
34247 Parks - Zero Turn Mower (#248-32)																			27,000
34248 Parks - Zero Turn Mower (#249-27)													25,000						
34249 Parks - Zero Turn Mower (#249-32)																			27,000
34250 Parks - Zero Turn Mower (#250-27)													27,000						
34251 Parks - Zero Turn Mower (#250-32)																			30,000
34252 Parks - Zero Turn Mower (#251-27)													27,000						
34253 Parks - Zero Turn Mower (#251-32)																			30,000
34255 Roads - 3/4 Ton (#6-28)																			
34257 Roads - 2 ton Dump (#15-25)														60,000					
34258 Parks - Mini Excavator (#252-29)																			60,000
34259 Parks - Skid Steer Tracks (#253-29)																			85,000
34260 Parks - Wide Area Mower (#256-26)																			166,600
34261 Parks - Wide area Mower (#256-32)																			185,000
34262 Vehicle Radio Upgrade																			
34401 Roads - 6 Ton Truck - Ftr/FL80 (#30-23)									300,000										
34402 Roads - 3 Ton Truck (#38-26)																			100,400
34404 Water - Ford F 250 (#8-26)																			55,000

Rehabilitation & Replacement Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	2021 Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
34405 Water - Ford F 250 (#9-26)												55,000						
34414 Roads - GMC/3500 (#17-30)																97,100		
34415 Roads - Chev/1500 (#3-30)																60,900		
34416 Roads - Chev/1500 (#5-30)																60,000		
34417 Facilities - Ice Resurfacer (#595-30)																135,000		
34424 Roads - 3/4 Ton Pick-up (#1-23)												55,000						
34426 Water - 3/4 Ton Pick Up (#10-23)									55,000									
34427 Roads - 3/4 Ton Pick Up (#13-25)												57,000						
34428 Roads - Asphalt trailer (#97 - 25)												20,000						
34429 Roads - 3 Ton Sign Truck (#16-25)												120,000						
34431 Roads - 3/4 Ton Pick Up (#23-21)																		
34432 Roads - 2 Ton (#24-21)	90,000			90,000		60,000	90,000	60,000										
34433 Roads - 6 Ton Diesel Dump with Sander (#25-26)												300,000						
34434 Roads - 6 Ton Diesel Dump with Sander (#26-22)											305,000							
34436 Roads - 6 Ton Diesel Dump with Sander (#28-21)								300,000										
34437 Roads - 6 Ton Diesel Dump with Sander (#29-26)												300,000						
34439 Roads - 6 Ton Diesel Dump with Sander (#32-24)																		
34440 Roads - 6 Ton Diesel Dump with Sander (#33-20)	263,900			263,900		263,900	263,900											
34441 Roads - Street Sweeper (#40-21)	288,300		288,266	288,300		288,300	288,300											
34442 Roads - Street Sweeper (#41-27)													320,000					
34443 Roads - Skid Steer (#44-29)														150,000				
34444 Roads - Front End Loader (#46-23)												300,000						
34448 Roads - Portable Air Compressor (#55-21)													20,000					
34453 Roads - Asphalt Roller (#87-22)												40,000						
34454 Roads - Asphalt Hot Box (#88-22)										50,000								
34455 Parks - Wood Chipper (#270-27)													70,000					
34464 Facilities - 3/4 Ton Cargo Van (#501-27)													55,000					
34466 Facilities - 3/4 Ton Pick Up Truck (#504-23)												60,000						
34467 Facilities - 3/4 Ton Cargo Van (#505-23)												64,200						
34470 Facilities - Ice Resurfacer (#596-21)										150,000								
34541 Water - 3/4 ton cargo van (#7-30)																65,000		
34542 Roads 6 ton truck (#30-30)																300,000		
34546 Roads - 3/4 ton pick up (#22-30)																65,000		
34547 Roads - 3/4 ton pick up (#23-31)																	68,000	
34548 Roads - 3/4 ton pick up (#24-31)																	71,000	
34549 Roads - 6 ton truck (#26-30)																300,000		
34550 Roads- 6 Ton truck (#28-29)														300,000				
34551 Roads - 6 ton truck (#33-28)																		300,000
34554 Roads - 6 ton truck (#31-32)																		
34555 Roads - 6 ton truck (#32-31)												300,000						
34557 Roads - 6 ton truck (#27-26)																		
34558 Roads Street Sweeper (#40-31)																		
34559 Roads - Solar powered sign (140,141,142,143, plus 2020x 2 - 2032)																		200,000
34560 Facilities - 3/4 ton Cargo van (#505-32)																		75,000
34561 Parks - Backhoe and broom (#238.#392-32)																		260,000
34616 Side Walk/Engineered Walkway Reconstruction	525,000	203,084		321,916		525,000	171,916	150,000	125,000	111,500	113,900	116,400	118,900	121,500	124,100	126,800		
42073 Stormwater Pond Maintenance Program - 2019	250,000	144,550	85,541	105,450	250,000		105,450											
43039 Backflow Prevention Program	50,000	45,542		4,458	50,000		4,458											

Rehabilitation & Replacement Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	2021 Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
71099 Parks - Tractor (#241-32)																			
71110 Parks - Arboretum Small JD Tractor (#299-25)													57,100						130,000
71120 Parks - Wide Area Mower (#255-26)								166,600											
71125 Parks - Ford 350 Dump Truck (#226-27)													59,600						
71127 Parks - Zero Turn Mower (#245-27)													25,000						
71129 Parks - Tractor - JD/4320 (#240-32), Groomer Attachment (#291-32)																			
71130 Parks - 1 Ton (#207-30)																			
71131 Parks - 3/4 Ton (#212-30)																			
71133 Parks - 3/4 Ton Pick Up (#200-29)																			
71135 Parks - 3/4 Ton Pick Up (#202-29)																			
71136 Parks - 1 Ton Pick Up Crew Cab (#203-21)	62,800			62,800	62,800		62,800												
71137 Parks - 3/4 Ton Pick Up (#204-21)					60,000	60,000													
71138 Parks - 3/4 Ton Pick Up (#205-22)							65,000												
71139 Parks - 3/4 Ton Pck Up (#206-23)																			
71141 Parks - 3/4 Ton 4x4 Pick Up (#208-25)													60,600						
71142 Parks - 3/4 Ton 4x4 Pick Up (#209-25)													60,000						
71145 Parks - Portable Welder (#216-25)																			
71147 Parks - Arborist Truck (#223-23)							125,000												
71148 Parks - 3/4 Ton Pick Up Crew Cab (#224-27)													60,000						
71149 Parks - 2 Ton Dump Truck (#225-25)																			
71150 Parks - 2 Ton Dump Truck (#227-23)																			
71151 Parks - 2 Ton Dump Truck (#228-29)																			
71152 Parks - 3 Ton Garbage Compactor (#229-22)													170,000		75,000				
71153 Parks - Off Road Utility Vehicle (#230-22)																			
71155 Parks - Utility Trailer (#232-26)													11,400						
71156 Parks - Equipment Trailer (#234-31)																			
71157 Parks - Tractor (#242-26)													122,200						
71159 Parks - Zero Turn Mower (#245-22)									20,000										
71160 Parks - Zero Turn Mower (#246-22)									20,000										
71161 Parks - Zero Turn Mower (#247-22)									20,000										
71162 Parks - Zero Turn Mower (#248-22)									20,000										
71163 Parks - Zero Turn Mower (#249-22)									20,000										
71164 Parks - Zero Turn Mower (#250-22)									25,000										
71165 Parks - Zero Turn Mower (#251-22)									25,000										
71166 Parks - Articulating Compact Wheel Loader (#254-23)													150,000						
71172 Tiller Attachment (#277-23)													15,000						
71178 Parks - 1 ton water truck (#207-30)																			75,000
71179 Parks - 3/4 ton (#212-30)																			65,000
71180 Parks - Sports Field Line Painter (#243-30)																			20,000
71181 Parks - 3/4 ton (#201-30)																			65,000

Rehabilitation & Replacement Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	2021 Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
71182 Parks - Turf Crew Cab (#203-31)																			
71183 Parks - 3/4 ton (#204-31)																		75,000	
71184 Parks - 3/4 ton (#205-32)																		65,000	66,000
71196 Parks - Zero Turn Mower (#245-32)																			25,000
71197 Parks - Zero Trun Mower (#246-27)																			
71198 Parks - Zero Turn Mower (#246-32)																			25,000
71199 Parks - Zero Turn Mower (#247-27)																			
71201 Facilities - Ice Resurfacer (#590-36)																			
71202 Facilities - Ice Resurfacer (#596-31)																140,000			
71203 Facilities- 3/4 ton pick up (#503-30)																			
71204 Facilities- 3/4 ton pick up (#504-31_																			
72281 AFIC - Skate Park Reconstruction (Conditionally Approved 2022)	675,000	120,536	12,924	554,464	1,195,001	520,001	70,000	554,465	520,000										
73134 Parks/ Trails Signage Strategy Study & Implementation	695,700	453,359	31,892	242,341	695,700		235,000	50,000	122,341										
73160 Emerald Ash Borer Management Program	2,069,850	1,634,560	317,981	435,290	2,069,850		20,000	200,290											
73175 Walkway Lights - Graham Parkette	60,000			60,000	60,000			40,000											
73192 Board Walk Resurface McKenzie Marsh	600,000			600,000	600,000			600,000											
73196 Fleury Park Gazebo Repair/Replace											75,000								
73203 James Lloyd Park Shelter Replace/Repair												75,000							
73204 L Wilson Park Gazebo Repair/Replace and Park Shelter											100,000								
73214 Playground Replacement- Tamarac Park	97,750	65,479	24,092	32,271	97,750		32,271												
73215 Playground Replacement, Walkway Repaving- L Willson Park	180,000			180,000	180,000			180,000											
73217 Playground Replacement, Walkway Repaving, Basketball Resurfacing- Summit Park									258,900										
73218 Playground Replacement, Walkway Repaving- Tom's Park											206,500								
73219 Playground Replacement- Evans Park												104,700							
73220 Playground Replacement, Walkway Repaving- Atkinson Park												209,400							
73221 Playground Replacement- Chapman Park														125,700					
73222 Playground Replacement- Town Park										218,700									
73224 Replace Artificial Turf- St Max																			
73226 Splash Pad Surface Upgrade- Town Park										42,800									
73232 Trail/Playground Re-design- Jack Wood Park	102,400			102,400	102,400			102,400											
73237 Pathway Paving - various park trails									30,000										
73240 Walkway/Basketball Repaving- Tamarac Park	30,000			30,000	30,000		30,000												
73242 Reconstruction of Fleury Park Washroom Facility	480,000	54,952	183,493	425,048	480,000				425,048										
73263 Playground/Boardwalk Upgrade - Benjamin Pearson Parkette												223,500							

Rehabilitation & Replacement Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	2021 Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
72264 Playground/Path Replacement - Optimist Park														223,500				
72265 Playground/Path Replacement - Thompson Park										201,100			59,700					
72284 Sports Field Top Dresser (#292)																		
73303 Tennis Court Resurface - Fleury, Summit & McMahon Park					190,000	190,000	190,000				80,000							
73306 Sheppard's Bush Pavillion																		
73307 Playground Replacement - Timbers Park																100,000		
73308 Confederation Park													600,000					
Redesign/Retrofit, playground, sports fields, new splash pad																		
73309 Playground Replacement - Hickson Park												142,700						
73310 Playground Replacement - Fleury Park												175,100						
73311 Playground Replacement - Seston Park																		
73313 Playground Replacement - Ada Johnson Park																		
73315 Sheppard's Bush Parking Lot Resurface	250,000			250,000			250,000											
73325 Tennis Court Resurface - David English Park								28,500										
73328 Tree Inventory Update								17,100		16,700								
73333 Playground Replacement - Elizabeth Hader																		
73334 Parking Lot Rehabilitation - Parks Yard														100,000	250,000			
73336 Cousins Park Boardwalk Replacement																		
Total 02 Repair & Replacement	13,024,238	8,227,037	1,290,277	4,797,201	14,724,239	1,700,001	1,908,573	3,521,240	2,386,289	789,700	1,149,000	4,997,400	1,810,300	990,300	1,974,700	2,180,700	1,134,000	1,494,300
Total	13,024,238	8,227,037	1,290,277	4,797,201	14,724,239	1,700,001	1,908,573	3,521,240	2,386,289	789,700	1,149,000	4,997,400	1,810,300	990,300	1,974,700	2,180,700	1,134,000	1,494,300
05 Community Services																		
02 Repair & Replacement																		
72137 SARC - Replace Asphalt Flat Roof (Pool and Common Area)												854,800						
72146 215 Industrial Parkway Exterior Works (Roof and Front Door System)	145,000	6,666		138,334	145,000		100,000							47,800				
72166 SARC- Fire Control Panel											176,400							
72168 Town Hall - Exterior Windows																		
72172 ACC- Sport Flooring	73,900			73,900	73,900		60,000											
72174 ACC- Compressors										244,600								
72186 Factory Theatre- Exterior Windows																		
72187 Factory Theatre- Roof Coverings																		
72190 Victoria Hall- Exterior Windows																		
72196 Future Facilities Maintenance																		
72201 Work Station Refresh Carpet Paint (2021 Budget Conditionally Approved)	1,070,000	555,256	79,164	514,744	1,070,000		264,744	250,000										
72204 Security Audit & Implementation	526,800	66,487		460,313	526,800		100,000	360,313										
72207 AFLC - Flooring																		
72213 ASC - LED Lighting	50,000	4,172	19,172	45,828	50,000		45,828											
72226 AFLC HVAC Arena	135,000	14,984		120,016	135,000		20,016	100,000										
72263 SARC - Cooling Evaporator Tower	90,000		20,726	90,000	90,000		90,000											
72283 SARC - Replacement of Pylon Sign Message Board	50,000	2,239	1,323	47,761	50,000		47,761											
72297 ACC - Ice Resurfacer Room Heater	20,500	4,121		16,379	20,500		16,379											
72302 AFLC - Replacement of Arena Seating	51,200			51,200	51,200		51,200											
72305 SARC - West Roof Area - Window Sealant	10,200			10,200	10,200		10,200											

Rehabilitation & Replacement Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	2021 Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
72313 SARC - Replacement of overhead doors and door seals									29,400									
72314 SARC - Lifecycle replacement of modified bitumen west roof section												419,200						
72315 SARC - Repaint interior wall surfaces										35,100								
72317 SARC - Replace HVAC pumps													11,400					
72318 SARC - Replace force flow and gas fired heaters																		
72319 SARC - Replace security system																		
72321 SARC - Replace ice rink dasher board systems																		
72323 SARC - Repair of concrete walkways	20,000			20,000	20,000		20,000											
72324 AFIC - Replace hollow metal doors & exterior exit doors	55,000			55,000	55,000		10,000	45,000										
72327 AFIC - Apply restorative coating to Arena metal roof														121,900				
72328 AFIC - Replace built up roofing above Arena dressing rooms	90,100			90,100	90,100		20,000	70,100										
72333 AFIC - Replace HVAC units RTU1 & SF6									19,600									
72334 AFIC - Replacement of force flow and gas fired heaters													11,400					
72335 AFIC - Replacement of security system												11,400						
72340 ACC - Reseal exterior windows	13,500			13,500	13,500		13,500											
72342 ACC - Replace thermoplastic membrane roofing	165,600	5,185		160,415	165,600				160,415									
72343 ACC - Refinish concrete block walls										12,600								
72344 ACC - Replace worn rubber flooring ACC1													73,500					
72346 ACC - Reseal concrete floors	28,700			28,700	28,700			28,700										
72348 ACC - Replace elevator door operators									10,600									
72354 ACC - Replacement of forced flow and gas heaters													11,400					
72357 ACC - Replacement of security system										80,200								
72364 215 Ind - Repaint interior wall surfaces													17,500					
72372 215 Industrial - Refurbishment of Generator	50,000			50,000	50,000		50,000											
72381 CVFS 4-3 - Replace windows	28,800			28,800	28,800		5,000	23,800										
72382 CVFS 4-3 - Replacement of roof												349,700						
72385 CVFS 4-3 - Replacement of forced air and gas heaters													25,000					
72386 CVFS 4-3 - Replace diesel generator													69,900					
72387 22 Church - Replace asphalt shingles														77,800				
72393 ASC - Replacement of roofing sections	32,160	6,675		25,485	32,160		25,485	25,485										
72397 ASC - Replacement of rooftop HVAC units											110,500							
72398 ASC - Replacement of security system																		
72404 Town Hall - Replacement of exterior entrance doors	16,500		10,408	16,500	16,500		16,500											
72405 Town Hall - Replacement of roof sections and Skylight Sealant	250,000	6,284		243,716	250,000		20,000	223,716										
72412 Town Hall - Major modernization of elevator									109,100									
72414 Town Hall - Upgrade of building automation system												233,000						

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	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	2021 Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
72419 Town Hall - Repair of concrete/stone walkways	33,500			33,500	33,500		33,500												
72430 Library - Major hydraulic modernization of elevator														93,000					
72435 Victoria Hall - Replacement of roofing shingles										21,600									
72441 AFLC - Pool Boiler Replacement	150,000			150,000	150,000		150,000												
72444 Yonge St Electronic Sign Replacement - Conditionally Approved in 2019					70,000	70,000		70,000											
72446 Town Hall - Replace HVAC - A/C Cooling/Humidification Unit								71,700											
72448 Town Hall - Interior Conversion to LED	95,000	7,428	98,442	87,572	95,000		87,572												
72449 SARC - Interior LED Retrofit	30,000	8,039		21,961	30,000		21,961												
72450 SARC - Low-E Ceiling - Arenas	128,000			128,000	128,000		128,000												
72452 Energy and Demand Management Plan Implementation	100,000			100,000	100,000		100,000												
72453 Unplanned - Emergency Repairs Contingency	200,000	53,443	18,729	146,557	200,000		146,557		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
72454 Victoria Hall - Accessible Ramp - Accessibility Plan Implementation	20,000			20,000	20,000		20,000	15,000											
72457 Lane Ropes for SARC & AFLC and new diving board at SARC	48,000		16,276	48,000	48,000		48,000							38,000					
72460 Aurora Sports Dome Retrofit	600,000			600,000	600,000		600,000	450,000											
72466 Parking Lot Rehabilitation - SARC								120,000	1,336,000										
72467 Parking Lot Rehabilitation - Department of Defence									75,000	300,000									
72468 Parking Lot Rehabilitation - Fred Bolsby Fire Station															75,000	275,000			
72469 COVID-19 Related Facility Improvements	72,550			72,550	72,550		72,550												
72470 SARC - Replacement of Competitive Starting Blocks								50,000											
72471 SARC & AFLC - Pool Speakers									50,000									50,000	
72473 SARC - Enclosed Outdoor Preschool Area																			
72474 AFLC - Kitchen Accessibility Retrofit										40,000									
72476 Unplanned - Emergency Repairs Contingency 2022					100,000	100,000		100,000											
73324 Pet Cemetery Restoration	55,000	25,586	13,397	29,414	29,414	20,001	29,415	20,000	20,000	15,000									
74007 AFLC Fitness Equipment Replacement	278,600	259,910		18,690	298,599	19,999		38,689	40,000	48,900	75,000	39,000	11,000						
74021 SARC - Comprehensive Sound/Audio/Public Address System Upgrade	45,200			45,200	45,200		45,200												
74029 Parade Float					27,500	27,500		27,500											
Total 02 Repair & Replacement	4,828,810	1,026,475	277,637	3,802,335	5,152,010	323,200	1,631,717	2,205,403	2,505,715	2,697,800	1,123,500	2,787,200	1,550,900	1,278,800	675,000	375,000	150,000	100,000	100,000
Total	4,828,810	1,026,475	277,637	3,802,335	5,152,010	323,200	1,631,717	2,205,403	2,505,715	2,697,800	1,123,500	2,787,200	1,550,900	1,278,800	675,000	375,000	150,000	100,000	100,000
08 Planning & Development Services																			
02 Repair & Replacement																			
31054 Road Resurfacing - Ind Pkwy S (Engelhard to Yonge), Vandorf (Ind Pwy S - Bayview)	1,505,300	1,341,551	(27,858)	163,749	1,505,300		163,749												
31108 Reconstruction - Algonquin Crescent and Haida Drive (Sections)	1,971,139	1,531,163	(36,311)	439,976	1,971,139		439,976	389,976											
31109 Reconstruction - Kennedy St W & Temperance St	2,988,300	2,826,174	(36,311)	162,126	2,988,300		162,126	125,815											
31113 M & O and Underground Infrastructure Rehabilitation - Murray Dr, Kennedy St W, Pinehurst Cr. Willes Cr.	2,352,291	65,639	719,505	2,286,652	4,252,291	1,900,000	2,236,652	1,950,000											

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	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
31114 Reconstruction - Ransom Court and Ransom Street	667,341			667,341	667,341			667,341											
31116 Road Resurfacing - Dunning Ave, Edward St, Golf Links Dr, Ind Pkwy S, McClellan Way, Orchard Hts. Blvd, Tamarac Trail, Yonge St S	3,549,010	2,936,687		612,323	3,549,010		25,000	587,323											
31118 Reconstruction - Browning Ct, Johnson Rd, Holman Cres, Baldwin Rd	5,388,100	4,893,648	113,365	494,452	5,388,101	1	494,453												
31119 Reconstruction - Adair Dr, Bailey Cres, Davidson Rd., Harriman Rd.	4,618,600	4,341,800	89,881	276,800	4,618,600		276,800												
31122 M & O - Centre St - Yonge - Spruce St									544,000										
31124 Henderson Dr. - Wildlife Passage	175,000	8,810	47,184	166,190	175,000		166,190		1,911,000										
31126 M & O - Harmon Ave, Orchard Hts Blvd., Whispering Pine Trail	977,630	575,682		401,948	977,630		75,000	326,948											
31134 Road Resurfacing - Yonge St (Golf Links - Orchard Hts)	1,206,400	869,935	7,836	336,465	1,206,400		10,000	326,465											
31140 Road Resurfacing - Archerhill Ct, Jarvis Ave, Gilbert Dr, Westview Dr, McClellan Way	616,592	467,024		149,568	616,592		149,568												
31156 Pavement Condition Assessment - 2023									50,500										
31177 Recon - Vandorf Sdrd - Monkman Ct - Carisbrooke Cir.	1,550,000	52,217	1,288,186	1,497,783	1,550,000		1,497,783												
31178 Reconstruction of Poplar Crescent	3,935,300	81,521	38,992	3,853,779	3,935,300		50,000	3,803,779											
31199 Road Resurfacing - Gurnett St., Kennedy St. E., Victoria St., 31201 M & O - Banbury Ct, Highland Gate, Corbett Cr, Cossar Dr, Elderberrry Tr, Ironshore Ct, Greenbriar Ct, Spyglass Ct, Cranberry Ln, Dawlish Av	250,000		36,433	250,000	250,000		125,000	125,000	1,136,400										
31202 M & O - Haida Dr, Windham Trail, Wellington Heights Ct, Bayfair Rd, McDonald Dr, Bell Dr, Devins Dr, Crawford Rose Dr					1,311,400		1,311,400												
31203 M & O - Vata Ct, Walton Dr, Old Yonge St					1,132,900		1,132,900												
31204 M & O - Industrial Pkwy N, Earl Stewart Dr, Mosley St, Larmont St					636,800		636,800												
31205 M & O - Kennedy St W, Trillium Dr, Meadowood Dr, Tregrove Circle, McKinnley Gate, Klaimen Ct, Lenarthur Ct					100,000		100,000		1,092,700										
31206 M & O - Avondale Cres, Centre St, Earl Stewart Dr, McMaster Ave, Heathwood Heights Dr					100,000		100,000			1,284,100									
31207 Full Reconstruction - Mill St, Wells St, Edwards St, Temperance St					100,000		100,000			1,414,500									
31208 M & O - Marsh Harbour, McClenny Dr, Timponson Dr, Dinsmore Terrace										854,900									
31209 M & O - Beatty Cres, Babcock Blvd, Seaton Dr, Teasdale Ct, Simmons Cres, Sandfield Dr										1,157,900									
31210 Full Reconstruction - Marksbury Ct, Gilbank Dr, Lacey Ct, McLeod Dr					167,900		167,900			2,157,200									
31211 Full Reconstruction - Vandrof Sdrd, Leslie St to Hwy 404									271,700										
31212 M & O - Briardale Place, Allendale Dr, Brookview Dr											3,932,100								
31213 M & O - Brooks Ave, Hollingshead Dr, Willow Farm Lane											558,000								
31214 Full Reconstruction - Ridge Road											898,700								
31215 Full Reconstruction - Cousins Dr, Cousins Dr, Dunning Ave, Kennedy St E										155,800									
										118,900									
												1,558,100							
													1,533,400						

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	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
31216 M & O - Mary St, Industry St, Stone Rd, Millroy Place, Hawtin Lane												1,639,200						
31218 M & O - Hollandview Trail, Brookland Ave, Richardson Dr, Lee Gate, Kemano Rd, Whispering Pine Trail, Clubine Cr												1,456,700						
31219 M & O - Spence Dr, Devlin Place, Henderson Dr, Timberline Tr, Greenlefe Cr, Buttonwood Tr												1,730,700						
31220 M & O - Metcalfe St, Church St, Royal Rd, Cameron Ave, Fife Rd, Windham Tr, Whitfield Cr, Wethersfield Cr, Ashford Cr, Lensmith Dr												1,303,300						
31221 M & O - Fouracre Way, John West Way, Pedersen Dr, Conover Ave												1,516,900						
31222 M & O - Walton Dr, Twelve Oak Dr, Pittypat Cr, Tecumseh Dr, Banff Dr, Devins Dr, Tibbling Cres												1,432,600						
31223 Full Reconstruction - Aurora Heights Drive												279,200		5,583,300				
31224 M & O - Marshview Ave, Conover Ave, River Ridge Blvd														899,100				
31225 M & O - Wells St N, Hollidge Blvd, Gateway Dr														932,100				
31226 M & O - Albany Cres, Little Erika Way, Cady Cr, Willis Dr, Ardill Cres, Loraview Lane, Stemmle Dr															1,322,500			
31227 M & O - Hammond Dr, Falling Leaf Cr, Dunham Cres, Sunray Place, Collins Cres, Autumn Way, Baycroft Lane, Long Valley Rd, Karindon Cr, Craiglee Cr, Wilkinson Place, Woodland Hills Blvd															1,717,900			
31228 Goulding Ave and Eric T. Smith Way - Installation of Top Course Asphalt																		
31230 M & O - Raiford St, Maple St, Fleury St, Moorcrest Dr, Closs Square, Harrison Ave, Connaught Ave															1,131,500			
31231 M & O - Casemount St, Ames Cres, Primeau Dr, Amberhill Way, October Lane, Millcliff Circle, Alder Grove, Chapman Cr															1,197,300			
31232 M & O - Knowles Cres, Bonny meadows Dr, Hunters Glen Rd, Fox Point, Child Dr, Baldwin Rd, Covent Cres, Ross Linton Dr																1,515,500		
31233 M & O - Knole Haven Dr, McGee Cres, Tyler St, Sisman Ave, Corner Ridge Rd																1,275,600		
31234 M & O - Ottawa Cr, Cabot Cr, Kitimat Cres, Huron Cr, Machell Ave, Irwin Ave, Parkland Cr, Cypress Cr, Hodgkins Cres																872,600		
31235 M & O - Ostick St, Haverhill Terrace, Limeridge St, Barr Cres, Snedden Ave, Ochalski Rd, McNally Way, Collis Dr, Zokol Dr, Martell Gate																1,606,600		
31236 M & O - Starr Cres, Eakins Dr, Abbott Ave, Hartwell Way, Billbrough St, Suffolk Ave, Mavrinac Blvd																1,982,400		

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	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
31237 M & O - Underhill Cres, Haskell Cres, Chiswick Cres, Charing Cres, Carlyle Cres, Beechbrook Way, Racheewood CRT, McRoberts Place, Dol Terrace, Cowie CRT																	1,622,600	
31238 M & O - Highland CRT, Hillview Rd, Sandusky Cres, Springburn Cres, Dodie St, George St, Reuben St, Willis Dr, Wardle Gate, Petch Cres, Gleave CRT																	1,385,700	
31239 M & O - Buchanan Cres, Mendy's Forest, Attridge Dr, Hilldale Rd, Hillside Dr, Kenlea CRT, Delayne Dr, Lanewood Dr, Fielding Dr																	1,573,400	
31240 M & O - Pedersen Dr, Steckley St, Valemount Way, Weslock Cres, Bowler St, Borealis Ave, Gundy Way, Deerglen Terrace, Clift Rd, Crow's Nest Gate																	1,852,800	
31241 M & O - Colyton CRT, Bovair Trail, Dafeo CRT, Offord Cres, Urquhart CRT, Ing CRT, MOnkman CRT, Benville Cres																	1,349,500	
31242 M & O - Petermann St, Downey CBrigenorth Dr, Kirkvalley Cres, Springfarm Rd														1,465,900				
31243 Long Term Remediation for the Pavement Heave Over Vandorf Culvert West of Bayview	230,000			230,000	230,000		30,000	200,000										
31247 Parking Lots Reconstruction - Victoria St. & Temperance St.								205,000						100,000				
34563 Intersection Pedestrian Signal on Henderson Drive	205,000		12,089	205,000	205,000			205,000										
34626 Sidewalk Construction on Kitimat Street from Wellington to Church	192,700	146,729		45,971	192,700			45,971										
34712 Streetlights Improvement on Yonge Street from Wellington to Church					600,000	600,000		600,000										
42064 Storm Sewer Outlet Cleanup	1,110,000	118,658	463,492	991,342	1,110,000		500,000	491,342										
42066 Damaged Storm Pipe off Henderson Dr	4,010,000	113,936	39,052	3,896,064	4,010,000		100,000	3,436,980	359,084									
42067 Storm Outfall Erosion at Mill Street	184,600	124,939		59,661	184,600			59,661										
42069 Sediment Removal for Ponds NC11 & NC13									230,000	2,236,000								
42070 Sediment Removal/Maintenance for Pond C1 & NC6/7									73,000	710,000								
42071 Sediment Removal for Pond NC5 & NC9										60,000		546,000						
42072 Vandorf Sideroad Culvert and Ditch Repair	219,000	169,771		49,229	219,000			49,229										
42074 Sediment Removal for Pond NC6/7 & NW9																		
42075 Performance Monitoring of LID Controls	240,000	76,050		163,950	240,000		83,950	80,000	80,000	80,000			500,000	5,000,000				880,000
42076 Mchell Park - Underground Storage Facility																		
42079 Devlin Place Stream Rehabilitation	200,000	80,543	87,060	119,457	200,000		119,457	2,000,000										
42080 Jones Court Stream Rehabilitation	150,000		27,551	150,000	150,000		100,000	50,000	600,000									
42081 Wellington St Phase 1 Stream Rehabilitation																		
42082 Wellington St Phase 2 Stream Rehabilitation																		2,000,000
42083 Willow Farm Lane Stream Rehabilitation	150,000	9,370	70,258	140,630	150,000		140,630	1,350,000										
42084 Maintenance holes in Streams Erosion Protection Works										150,000		850,000						

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	LTD Budget	LTD Actuals 2020	2021 YTD Actuals	2021 Remaining Budget	Capital Spending Commitment	Budget Change	2021 Forecast	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
42085 Tyler Street Stream Rehabilitation												600,000						
42086 Sandusky Park Stream Rehabilitation												100,000	500,000					
42087 Harriman Road Stream Rehabilitation															200,000			1,000,000
42089 Delayne Drive Channel Rehabilitation						150,000		100,000	50,000	1,350,000								
43060 Watermain Decommissioning - 15408/15390 Yonge Street									60,000	100,000								
Total 02 Repair & Replacement	38,642,303	20,831,847	2,976,715	17,810,456	45,431,804	6,789,501	6,280,975	17,909,898	11,460,784	11,059,300	6,158,800	9,062,600	6,933,500	13,064,500	13,985,100	9,342,700		9,664,000
Total	38,642,303	20,831,847	2,976,715	17,810,456	45,431,804	6,789,501	6,280,975	17,909,898	11,460,784	11,059,300	6,158,800	9,062,600	6,933,500	13,064,500	13,985,100	9,342,700		9,664,000
13 Financial Services																		
02 Repair & Replacement																		
14012 Financial System	1,500,000	125,869	15,000	1,374,131	1,500,000		160,000	1,051,631	162,500									
43038 Water Meter Replacement Program	4,587,336	2,508,541	71,512	2,078,795	4,587,336		144,762	929,033	502,500	502,500	455,900	233,000	238,100	243,300	200,000			
43055 Advanced Metering Infrastructure	1,599,500			1,599,500	1,599,500		150,000	1,449,500										
Total 02 Repair & Replacement	7,686,836	2,634,410	86,512	5,052,426	7,686,836		454,762	3,430,164	665,000	502,500	455,900	233,000	238,100	243,300	200,000			
Total	7,686,836	2,634,410	86,512	5,052,426	7,686,836		454,762	3,430,164	665,000	502,500	455,900	233,000	238,100	243,300	200,000			
15 Corporate Services																		
02 Repair & Replacement																		
12002 Accessibility Plan Implementation	1,382,869	1,150,593	8,621	232,276	1,382,869		232,276											
13018 Human Resources Information/Payroll System	250,000	24,517	52,973	225,483	250,000		225,483		25,000									
14047 Computer & Related Infrastructure Renewal	2,097,506	1,059,977	186,328	1,037,529	1,847,507	(249,999)	350,000	302,645	134,885	158,000	172,000	174,000	210,154	183,508	190,000	200,000	210,000	
14070 Boardroom Audio/Video Equipment	100,000		1,070	100,000	100,000		50,000	50,000										
14075 Business Process Automation and Data Integration	250,500		20,963	250,500	250,500		70,963	179,537										
14081 Ethernet Switch Redesign					400,000		400,000	400,000	150,000	100,000	60,000	60,000	60,000					
14082 Data Centre Upgrades - Cybersecurity	60,000		4,134	60,000	60,000		60,000	60,000	60,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
14084 Maximo EAM for Cities					100,000		100,000	100,000	100,000	100,000	100,000							
14092 TrackIT Replacement					20,000		20,000	20,000										
14093 Council Chamber A/V Technology									100,000									
14094 Data Centre Hardware Refresh					100,000		100,000	100,000	75,000	75,000								
14095 Cybersecurity Software					90,000		90,000	90,000	60,000	60,000								
14097 EZMax Mobile					50,000		50,000	50,000										
14099 MS Dynamics 365 Upgrade									107,000									
14103 Backflow Prevention App					25,000		25,000	25,000										
14104 Contract Management Module									20,000									
81025 GIS Scanner	10,000			10,000	10,000		10,000	10,000										
Total 02 Repair & Replacement	4,150,875	2,235,087	274,089	1,915,788	4,685,876	535,001	988,722	1,327,182	831,885	483,000	382,000	284,000	260,154	233,508	240,000	250,000	260,000	50,000
Total	4,150,875	2,235,087	274,089	1,915,788	4,685,876	535,001	988,722	1,327,182	831,885	483,000	382,000	284,000	260,154	233,508	240,000	250,000	260,000	50,000
Total Capital Projects	68,418,062	34,995,712	4,905,230	33,422,350	77,765,765	9,347,703	11,308,893	28,393,887	17,849,673	15,532,300	9,269,200	17,364,200	10,792,954	15,810,408	17,074,800	12,148,400	11,208,000	1,644,300