



ASSET MANAGEMENT

As approved on January 31st, 2023



Asset Management 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					
72111 Building Automation System Replacement	132.0	-	132.0	New capital project	16-14
72412 Work Station Refresh Carpet Paint (2023) (Conditionally Approved 2023)	292.5	-	292.5	New capital project	16-15
72470 SARC - Replacement of Competitive Starting Blocks	58.5	-	58.5	New capital project	16-17
72473 SARC - Enclosed Outdoor Preschool Area	58.5	-	58.5	New capital project	16-19
72477 Unplanned - Emergency Repairs Contingency (2023)	100.0	-	100.0	New capital project	16-21
72478 Sports Dome - Air Conditioning (Conditionally Approved 2023)	155.0	-	155.0	New capital project	16-22
72479 Town Hall - 3rd Floor LED Lighting (Conditionally Approved 2023)	135.0	-	135.0	New capital project	16-24
72480 SARC - Ice Plant Arena Rehabilitation	160.0	-	160.0	New capital project	16-25
72481 CYFS - Facilities Placeholder (BCA)	100.0	-	100.0	New capital project	16-26
72482 Recreation Centre - Facility Placeholder (BCA)	250.0	-	250.0	New capital project	16-27
72483 Library Elevator Pit Waterproofing	50.0	-	50.0	New capital project	16-28
72484 Inverter Batteries - Multi-sites	70.0	-	70.0	New capital project	16-29
	1,561.5	-	1,561.5		
Programs					
73324 Pet Cemetery Restoration	98.4	75.0	23.4	Ongoing restoration as part of the 10yr capital plan with a goal of being open to the public in 2024.	16-30
74040 AFLC Fitness Equipment Replacement - 2023/2024	52.5		52.5	New capital project	16-34
	150.9	75.0	75.9		

Asset Management Capital

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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 #
Operational Services					
Operations					
34014 Railing Replacement - 15347 Yonge Street, 37 Harriman Rd	265.0	-	265.0	New capital project	16-35
34015 Engineered Walkway Reconstruction – Moffat Crescent to Valley Drive + Crawford Rose to Devins Drive (Conditionally Approved 2023)	175.0	-	175.0	New capital project	16-41
34016 Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Court	200.0	-	200.0	New capital project	16-46
34017 Guiderail Replacement - Marksbury Court	110.0	-	110.0	New capital project	16-52
34018 Replace Asphalt Multi-Use Path on Bayview Ave - River Ridge Blvd to Borealis Avenue; Borealis Ave to Spring Farm Rd	200.0	-	200.0	New capital project	16-58
34019 Streetlight Pole Replacement - 2023	50.0	-	50.0	New capital project	16-63
41015 Structural Lining of Sanitary Sewer mains & Laterals - 2023-2026	500.0	-	500.0	New capital project	16-65
	1,500.0	-	1,500.0		

Asset Management Capital

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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 #
Fleet					
34163 Facilities - Replacement of GMC Savana Van to 1/2 ton (#502-23)	65.0		65.0	New capital project	16-67
34262 Vehicle Radio Upgrade	50.0	30.0	20.0	Market price for radios have risen due to inflationary pressures	16-70
34431 Roads - 3/4 Ton Pick Up (#23-21)	75.3	60.0	15.3	Manufacturer unable to supply 2022 model - increase required to secure a 2023 model	16-72
34434 Roads - 6 Ton Diesel Dump with Sander (#26-22) (Conditionally Approved 2023)	375.0		375.0	New capital project	16-74
34454 Roads - Asphalt Hot Box (#88-22)	60.0		60.0	New capital project	16-78
34470 Facilities - Ice Resurfacer (#596-21)	159.0		159.0	New capital project	16-82
71159 Parks - Zero Turn Mowers (#245:251-22) (Conditionally Approved 2023)	169.0	-	169.0	New capital project	16-86
	953.3	90.0	863.3		
Parks					
73217 Playground Replacement, Walkway Repaving, Basketball Resurfacing- Summit Park (Conditionally Approved 2023)	300.0	-	300.0	New capital project	16-90
73237 Pathway Paving - various park trails	69.3	30.0	39.3	Areas requiring paving due to erosion larger than anticipated	16-92
73341 Butternut Ridge Trail Construction	379.8	-	379.8	New capital project	16-93
	749.1	30.0	719.1		

Asset Management Capital

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Proposed new capital or increases to capital

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

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget change	Detailed Project Sheet Page #
Planning & Development Services					
Roads					
31113 M & O and Underground Infrastructure Rehabilitation - Murray Dr, Kennedy St W, Pinehurst Crt. Wiles Crt.	5,522.3	5,122.3	400.0	Additional funding request in 2023 will cover increases in construction costs.	16-95
31124 Henderson culvert replacement with wildlife passage	2,282.4	175.0	2,107.4	Funding request for 2023 is for construction of the project.	16-97
31156 Pavement Condition Assessment - 2023	65.0	-	65.0	New capital project	16-100
31178 Reconstruction of Poplar Crescent	5,935.3	5,235.3	700.0	Additional funding request for 2023 will cover increases in construction costs.	16-102
31199 Road Resurfacing - Gurnett St., Kennedy St. E., Victoria St.,	1,588.3	250.0	1,338.3	Funding request for 2023 is for lining of the watermain and the sanitary sewer on Gurnett Street.	16-104
31204 M & O - Industrial Pkwy N, Earl Stewart Dr, Mosley St, Larmont St	2,500.0	-	2,500.0	New capital project	16-107
31205 M & O - Kennedy St W, Trillium Dr, Meadowood Dr, Treegrove Circle, McKinnley Gate, Klaimen Crt, Lenarthur Crt, Springburn Cres.	1,800.0	-	1,800.0	New capital project	16-110
31206 M & O - Avondale Cres, Centre St, Earl Stewart Dr, McMaster Ave, Heathwood Heights Dr	1,000.0	-	1,000.0	New capital project	16-113
72466 Parking Lot Rehabilitation – SARC	140.4	-	140.4	New capital project	16-116
	20,833.6	10,782.6	10,051.1		

Asset Management Capital

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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 #
Water					
43060 Watermain Decommissioning - 15408/15390 Yonge Street	65.0	-	65.0	New capital project	16-119
	65.0	-	65.0		
Stormwater					
42078 Sediment removal and remediation - ponds C1 and C4	125.0	-	125.0	New capital project	16-122
42079 Devlin Place Stream Rehabilitation	2,900.0	200.0	2,700.0	2023 funding request is for construction of the project	16-125
42080 Jones Court Stream Rehabilitation	1,450.0	150.0	1,300.0	2023 funding request is for construction of the project	16-128
42083 Willow Farm Lane Stream Rehabilitation	1,772.0	150.0	1,622.0	2023 funding request is for construction of the project	16-130
42090 Sediment removal and remediation - Ponds SC2 and WC5	101.0	-	101.0	New capital project	16-133
	6,348.0	500.0	5,848.0		
Finance					
Information Technology					
14093 Council Chamber A/V Technology	104.0		104.0	New capital project	16-136
14111 CyberSecurity Vulnerability Services	98.4		98.4	New capital project	16-138
14112 CyberSecurity SIEM Services	295.3		295.3	New capital project	16-140
14115 Cluster Replacement at Town Hall	250.0		250.0	New capital project	16-142
14116 Data Centre Upgrades - Cybersecurity (2023)	62.4		62.4	New capital project	16-144
14118 Uninterruptable Power Supply Refresh	50.0		50.0	New capital project	16-146
14120 Legal Management System	100.0		100.0	New capital project	16-147

Asset Management Capital

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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 #
14123 End User Equipment Replacement - 2023-2026	94.9	67.4	27.5	Projects 14123, 14124, and 14125 are replacing the existing Evergreening project which will close at the end of 2022. These projects will provide funding from 2023 and onwards for technology refreshes. This project will provide for all end user devices including laptops, desktops, monitors, docking stations, keyboard, mice, etc.	16-150
14124 Data Centre Equipment Replacement - 2023-2026	65.0	46.2	18.8	This project will provide for data centre equipment including servers, storage, uninterruptable power supplies (UPS), racking, etc.	16-152
14125 Mobile Equipment Replacement - 2023-2026	30.0	21.3	8.7	This project will provide for cell phones, tablets, protective cases, etc.	16-154
14128 Cybersecurity Software (2023)	60.0		60.0	New capital project	16-155
14131 Unplanned - Emergency Repairs Contingency (2023)	20.0		20.0	New capital project	16-157
	1,230.0	134.9	1,095.1		
Previously Conditionally Approved					
Operational Services - Parks					
72281 AFLC - Skate Park Reconstruction (Conditionally Approved 2022)	1,195.0	675.0	520.0	No decision required at this time. Report will be presented to Council in 2023.	16-159
	1,195.0	675.0	520.0		
Total	34,586.4	12,287.5	22,298.9		

Asset Management 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)
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	1,065.0	1,065.0	-	
72204 Security Audit & Implementation	526.8	526.8	-	
72226 AFLC HVAC Arena	34.3	34.3	-	
72263 SARC - Cooling Evaporator Tower	190.7	190.7	-	
72283 SARC - Replacement of Pylon Sign Message Board	77.5	77.5	-	
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	-	
72324 AFLC - Replace hollow metal doors & exterior exit doors	83.4	83.4	-	
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	-	
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	-	
72398 ASC - Replacement of security system	53.6	53.6	-	
72405 Town Hall - Replacement of roof sections and Skylight Sealant	221.7	221.7	-	

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Previously approved capital projects with no change or reduction to budget

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Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
72419 Town Hall - Repair of concrete/stone walkways	37.3	37.3	-	
72441 AFLC - Pool Boiler Replacement	150.0	150.0	-	
72444 Yonge St Electronic Sign Replacement	70.0	70.0	-	
72450 SARC - Low-E Ceiling - Arenas	128.0	128.0	-	
72452 Energy and Demand Management Plan Implementation	100.0	100.0	-	
72454 Victoria Hall - Accessible Ramp - Accessibility Plan Implementation	20.0	20.0	-	
72460 Aurora Sports Dome Retrofit	600.0	600.0	-	
72469 COVID-19 Related Facility Improvements	72.6	72.6	-	
72472 SARC Pool Repairs - Grant Funded	448.8	448.8	-	
74021 SARC - Comprehensive Sound/Audio/Public Address System Upgrade	50.2	50.2	-	
	4,639.4	4,639.4	-	
Programs				
74007 AFLC Fitness Equipment Replacement	298.6	298.6	-	
74029 Parade Float	27.5	27.5	-	
	326.1	326.1	-	

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Previously approved capital projects with no change or reduction to budget

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Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
Corporate Services				
13018 Human Resources Information/Payroll System	250.0	250.0	-	
12002 Accessibility Plan Implementation	1,382.9	1,382.9	-	
	1,632.9	1,632.9	-	
Operational Services				
Operations				
34005 Traffic Protection Guide Rail - Kennedy St W.	88.0	88.0	-	
34008 Roads Operations Infrastructure Inspection, Repair and Maintenance Program	466.1	466.1	-	
34616 Side Walk /Engineered Walkway Reconstruction	525.0	525.0	-	
	1,079.1	1,079.1	-	
Fleet				
34432 Roads - 2 Ton (#24-21)	107.9	107.9	-	
34436 Roads - 6 Ton Diesel Dump with Sander (#28-21)	352.9	352.9	-	
71136 Parks - 1 Ton Pick Up Crew Cab (#203-21)	62.8	62.8	-	
71137 Parks - 3/4 Ton Pick Up (#204-21)	60.0	60.0	-	Increase of \$1.1K is for non-recoverable HST and will be managed within the fleet capital program.
	583.6	583.6	-	

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Previously approved capital projects with no change or reduction to budget

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Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
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	380.0	600.0	(220.0)	Project completed under budget, under warranty.
73215 Playground Replacement, Walkway Repaving- L Willson Park	180.0	180.0	-	
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	200.0	250.0	(50.0)	Savings expected as project is nearing completion.
73333 Playground Replacement - Elizabeth Hader	140.0	140.0	-	
73336 Cousins Park Boardwalk Replacement	170.0	170.0	-	
	4,405.6	4,675.6	(270.0)	
Planning & Development Services				
Roads				
31054 Road Resurfacing - Ind Pkwy S (Engelhard to Yonge), Vandorf (Ind Pwy S - Bayview)	1,347.2	1,347.2	-	
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	-	
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	-	

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Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
31202 M & O - Haida Dr, Windham Trail, Wellington Heights Crt, Bayfair Rd, McDonald Dr, Bell Dr, Devins Dr, Crawford Rose Dr	1,788.8	1,788.8	-	
31203 M & O - Vata Crt, Walton Dr, Old Yonge St	1,006.9	1,006.9	-	
31207 Full Reconstruction - Mill St, Wells St, Edwards St, Temperance St	228.5	228.5	-	
31210 Full Reconstruction - Marksbury Crt, Gilbank Dr, Lacey Crt, McLeod Dr	200.0	200.0	-	
31228 Goulding Ave and Eric T. Smith Way - Installation of Top Course Asphalt	790.5	790.5	-	
31243 Long Term Remediation for the Pavement Heave Over Vandorf Culvert West of Bayview	230.0	230.0	-	
	16,910.0	16,910.0	-	
Traffic				
34563 Intersection Pedestrian Signal on Henderson Drive	365.0	365.0	-	
	365.0	365.0	-	
Streetlights				
34712 Streetlights Improvement on Yonge Street from Wellington to Church	600.0	600.0	-	
	600.0	600.0	-	
Water, Wastewater & Stormwater				
42064 Storm Sewer Outlet Cleanup	981.5	981.5	-	
42075 Performance Monitoring of LID Controls	240.0	240.0	-	
42089 Delayne Drive Channel Rehabilitation	152.0	152.0	-	
	1,373.5	1,373.5	-	

Asset Management Capital

(\$000s)

Previously approved capital projects with no change or reduction to budget

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Project	Proposed Capital Budget Authority	Previously Approved Budget	Requested Budget Change	Reason for budget decrease (if applicable)
Finance				
Information Technology				
12037 Town of Aurora Website	85.0	85.0	-	
14047 Computer & Related Infrastructure Renewal	1,712.6	1,712.6	-	
14070 Boardroom Audio/Video Equipment	100.0	100.0	-	
14075 Business Process Automation and Data Integration	250.5	250.5	-	
14081 Ethernet Switch Redesign - 2022-2025	400.0	400.0	-	
14082 Data Centre Upgrades - Cybersecurity	60.0	60.0	-	
14092 TrackIT Replacement	20.0	20.0	-	
14094 Data Centre Hardware Refresh	100.0	100.0	-	
14095 Cybersecurity Software	90.0	90.0	-	
14103 Backflow Prevention App	25.0	25.0	-	
	2,843.1	2,843.1	-	
Finance				
14012 Financial System	2,486.0	2,486.0	-	
43038 Water Meter Replacement Program	4,587.3	4,587.3	-	
43055 Advanced Metering Infrastructure	1,599.5	1,599.5	-	
	8,672.8	8,672.8	-	
Total	43,431.0	43,701.0	(270.0)	

Town of Aurora

Capital Projects

Project	72111 Building Automation System Replacement		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
OPERATING MATERIALS		132,000	132,000			132,000		
		132,000	132,000			132,000		
Expenditures Total		132,000	132,000			132,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						132,000		
						132,000		
Funding Total						132,000		

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

Q2 2023 - Q2 2023

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

Building Automation Systems technology upgrade and integration at various sites.

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

The Town currently has a Johnson Controls BAS in the Community Centre, Family Leisure Centre, Stronach Arena Recreational Centre, Town Hall and Aurora Public Library. Each of the systems is beyond its useful life and contributing to operating challenges. All sites are stand alone and are not networked. Advances in computer technology, hardware and software now make it possible for all sites to be on a centralized server, reducing the need for several stand-alone components.

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

The primary objective of this upgrade is to improve operations through a web-based platform that will provide enhanced data and storage capabilities, centralized alarm reporting and system diagnosis along with the ability to remotely access the building system securely on the Town of Aurora IT network.

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

The BAS controls all Heating Ventilation and cooling systems within the building. Failure of the equipment will result inability to monitor and control vital building components and equipment. Replacement of existing systems is required.

Explain the climate impacts of this project.

The project supports the goals under Energy Conservation and Demand Management Plan by reducing energy consumption in Town Facilities

Town of Aurora

Capital Projects

Project	72412 Work Station Refresh Carpet Paint (2023) (Conditionally Approved 2023)		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		292,500	292,500			292,500		
		292,500	292,500			292,500		
Expenditures Total		292,500	292,500			292,500		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						292,500		
						292,500		
Funding Total						292,500		

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

Q1 2023 - Q4 2023. 2023 Budget Authority conditionally approved. Staff to submit report to Council.

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

Ongoing Refresh of Town Hall - In 2016, Council approved capital project 72201 Workstation refresh, carpet, and paint. The report indicated that an ongoing building refresh will occur using a controlled multi-year approach and will include paint, carpet refresh and replacement of furniture based on a corporate standard.

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

Town Hall is now 30 years old, much of the furniture and decor is original and needs updating. Several areas within Town Hall have been refreshed in the past number of years, Human Resources, Corporate Communications, and a section of Finance. In the fall of 2019 Community Services and Bylaws relocation to the 3rd floor of the JOC. This allowed the vacated space to be refreshed and temporarily re-purposed for the new IT Business solutions Team. Additionally, the former Community Services space was utilized to house the Cultural Centre and Museum staff during the Library Square project. In 2022/23 the refresh will focus on interior washroom and common space upgrades. Additionally in 2022, a consultant has been retained to develop a formal refresh master plan for Town Hall.

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

Revisions to the workspace to enable and adapt to the changing work requirements, Reworking the existing space in a cost-effective manor to allow for maximum flexibility

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

Ineffective use of office space and outdated facilities

Town of Aurora

Capital Projects

Project	72412 Work Station Refresh Carpet Paint (2023) (Conditionally Approved 2023)		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

The project supports the goals under Energy Conservation and Demand Management Plan by reducing energy/ water consumption consumption in Town Facilities

Town of Aurora

Capital Projects

Project	72470 SARC - Replacement of Competitive Starting Blocks		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		58,500	58,500			58,500		
		58,500	58,500			58,500		
Expenditures Total		58,500	58,500			58,500		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						58,500		
						58,500		
Funding Total						58,500		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q3 2023 - Q4 2023

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>The project is to replace 8 of the existing competitive starting blocks at the S.A.R.C. pool with a different model that would better meet the needs of the competitive swim groups and the sport community. The objective is to add infrastructure to the S.A.R.C. pool that is needed for competitive swim clubs and to host appropriate competitive swim meets. The performance measures would be an increase use of the competitive starting blocks at the club level, and increase number of pool special event bookings per year for swim meets.</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>The competitive starting blocks at the S.A.R.C. have reached end of life. These starting blocks were purchased when the pool opened 12 years ago and have not been maintained regularly. The design of the starting blocks is also outdated and no longer reflects the needs of the competitive swimming community in developing high performance athletes at the regional/ provincial level.</p>

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
<p>The new starting blocks will allow the S.A.R.C. to be used as an appropriate training facility for competitive swimming and may increase pool rental revenues for training and competitive events. The new starting blocks will user group satisfaction and will allow the Town to run quality programs (i.e. learn to swim, competitive lifesaving and lifeguarding). The new starting block will also provide sport infrastructure opportunities for community clubs to develop athletes to reach provincial and national levels.</p> <p>, and will be used for both Town programs (learn-to-swim programs, hosting pool special events), and aquatic user groups.</p>

Town of Aurora

Capital Projects

Project	72470 SARC - Replacement of Competitive Starting Blocks		
Department	Community Services		
Version	Final Approved Budget	Year	2023

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

No opportunity for Aurora residents to excel in competitive swimming. Use of the main pool will be limited to activities that do not require the new competitive starting blocks. As the asset has reached its life cycle, there might be increased maintenance cost to maintain limited level of service.

Explain the climate impacts of this project.

There are no climate impacts of this project where it affects greenhouse gas emissions or impact climate change adaptation. The project leads will consider Green Procurement regarding disposal of assets.

Town of Aurora

Capital Projects

Project	72473 SARC - Enclosed Outdoor Preschool Area		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		58,500	58,500			58,500		
		58,500	58,500			58,500		
Expenditures Total		58,500	58,500			58,500		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						58,500		
						58,500		
Funding Total						58,500		

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2024 - Q4 2025

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

Secure outdoor preschool play area at SARC(NWside). This would include some grading, pavement, fencing, new equipment etc. Dimensions of playground addition would be approx 35 x 50 ft with fencing on 3 sides. Addition would be off the SARC Toddler Room. This addition would allow a safe, contained space for Town to operate its preschool programs without removing outdoor programming component. Difficult to deliver gross motor programming indoors in Toddler Room due to spacial limitations so outdoor play space is valuable at this site. Gym addition impacts space that has been utilized previously by Town programs.

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

With the upcoming construction of the SARC gymnasium addition, some outdoor program space will be lost particularly in the preschool area. This outdoor space needs to be provided elsewhere to ensure quality programming for children and preschool can continue.

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

This space will ensure that quality programming for children and preschool can continue. Will provide a safe and contained space to deliver gross motor programming and free play.

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

There will be limitations to the programming for children and preschool and potentially a loss of revenue. Potential service disruption and service level impacts as programs may need to be relocated to a more suitable location with proper amenities for this target age demographic.

Town of Aurora

Capital Projects

Project	72473 SARC - Enclosed Outdoor Preschool Area		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

Undetermined impacts on greenhouse gas emissions and climate change adaptation at this time. The following actions will be taken to better assess impacts: conduct study closer to prior to implementation. understand the possible impacts: describe the measures that support understanding the climate impacts. ”

Town of Aurora

Capital Projects

Project	72477 Unplanned - Emergency Repairs Contingency (2023)		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		100,000	100,000			100,000		
		100,000	100,000			100,000		
Expenditures Total		100,000	100,000			100,000		
<i>Funding</i>								
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 2023 - Q4 2023

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. The expectation would be that this is an annual project, and any unspent funds would be returned to the Facilities Asset Management Reserve

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.

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

Potential delays/ customer complaints or service/ program disruptions.

Explain the climate impacts of this project.

Climate impacts would be contingent on any individual projects completed, typically if equipment is replace it is with more energy efficient than the previously installed equipment

Town of Aurora

Capital Projects

Project	72478 Sports Dome - Air Conditioning (Conditionally Approved 2023)		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		155,000	155,000			155,000		
		155,000	155,000			155,000		
Expenditures Total		155,000	155,000			155,000		
<i>Funding</i>								
Special Purpose Reserve Funds								
AURORA SPORTS DOME RESERVE						155,000		
						155,000		
Funding Total						155,000		

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

Q2 2023 - Q4 2023. 2023 Budget Authority conditionally approved. Staff to submit report to Council.

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

Installation of an Air Conditioning system in the Sports Dome.

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

The dome has one main supply air unit that is the primary source of air to pressurize the dome, this keeps the dome inflated. The unit also provides heat in the dome in the winter months. The office and change rooms are heated and air conditioned via small rooftop units. The actual sports dome is not air conditioned.

The supply air unit was originally equipped with a cooling coil. The coil was removed at some point in its operation to reduce the pressure loss at the fan inlet. A report prepared prior to the purchase indicated the coil could be reinstalled and the associated cooling equipment purchased/ installed to provide the dome with air conditioning. A portion of Project # 72460 (\$40K) was to reinstall the coil, however upon further investigation, the manufacturer of the unit confirmed the existing coil was not suitable for reuse as it was designed to be used in conjunction with a chilled water system rather than a direct expansion (gas) system. A chilled water system cannot be used as the building Electrical service is insufficient. This budget estimate includes engineering services required to assist with design specifications, supply and installation of new coil, condenser, controls, and electrical provisions

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

The air temperature in the dome during the hot summer months would be tempered to reduce the heat and humidity inside the dome. It should be noted that due the size of the dome, the amount of air, no insulation and environmental factors the system will help to reduce the overall temperatures but does have limitations.

Town of Aurora

Capital Projects

Project	72478 Sports Dome - Air Conditioning (Conditionally Approved 2023)		
Department	Community Services		
Version	Final Approved Budget	Year	2023

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

Temperatures inside of the dome could make the space unusable during extreme weather. This would result in a loss of revenue and impact to programs

Town of Aurora

Capital Projects

Project	72479 Town Hall - 3rd Floor LED Lighting (Conditionally Approved 2023)		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		135,000	135,000			135,000		
		135,000	135,000			135,000		
Expenditures Total		135,000	135,000			135,000		
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						135,000		
						135,000		
Funding Total						135,000		

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

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

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

This project was identified in the Energy Conservation and Demand Management Plan approved by Council in 2019. The report recommended that all interior lighting at Town Hall be changed to LED lighting.

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

In 2021 the first and second floor lighting were replaced with LED lights and motion sensors installed. The project previously approved (72448) did not have sufficient funding to complete the third floor. Approval of this project will allow for completion of the third floor, by changing to LED lighting and installing motion sensors, there will be improved energy efficiency and an improved working environment for both the public users and staff.

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

Benefits associated with completing the third floor LED lighting will be consistency throughout the building and improved lighting for the customers/ staff and improved energy efficiency. LED lighting requires less maintenance thereby allowing staff to address other maintenance tasks and concerns, as required.

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

The impact of not changing to LED lighting will be increased energy costs and more maintenance and repairs of the present lighting.

Explain the climate impacts of this project.

The project supports the goals under Energy Conservation and Demand Management Plan by reducing energy consumption in Town Facilities.

Town of Aurora

Capital Projects

Project	72480 SARC - Ice Plant Arena Rehabilitation		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		160,000	160,000			160,000		
		160,000	160,000			160,000		
Expenditures Total		160,000	160,000			160,000		
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						160,000		
						160,000		
Funding Total						160,000		

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

Q2 2023 - Q1 2024

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

Replacement of the SARC Ice Plant Compressor, Oil separator and plant controls equipment

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

The plant compressor and associated 75 hp motor, starter assembly, oil separator and plant automation control system is at end of life and needs to be replaced. The equipment has been maintained but continues to be problematic resulting in costly breakdowns and service calls. The compressor plant is critical equipment and required for the the production and maintenance of the ice pads at the SARC.

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

Replacement of the Ice Plant equipment will result in plant reliability, reduced energy consumption and need for ongoing repairs

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

Failure of the plant would result in loss of ice and ability to meet public demand.

Explain the climate impacts of this project.

The project supports the goals under Energy Conservation and Demand Management Plan by reducing energy consumption in Town Facilities.

Town of Aurora

Capital Projects

Project	72481 CYFS - Facilities Placeholder (BCA)		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		100,000	100,000			100,000		
		100,000	100,000			100,000		
Expenditures Total		100,000	100,000			100,000		
<i>Funding</i>								
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 2023 - Q3 2023

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

High priority projects identified in Building Condition Assessments

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

Project (73329 Building Condition and Energy Audits) was being completed during the budget development and the data and recommended projects were not yet completed in order to provide input into the 2023 capital plan. This project is placeholder to address any immediate or high priority projects for 2023. If required these funds would be used, if no immediate projects are identified the funds would not be accessed. Projects identified in the out years will be added to the capital plan as per the normal process.

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

The Audits will prioritize projects by year as well each of the projects will be assigned a Consequence of Failure rating from 1 to 5, with 1 being the lowest and 5 the highest. The greater the component's criticality the higher the consequence of failure score, allowing us to rank projects by priority.

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

Potential delays/ customer complaints or service/ program disruptions.

Explain the climate impacts of this project.

Climate impacts would be dependant on projects identified

Town of Aurora

Capital Projects

Project	72482 Recreation Centre - Facility Placeholder (BCA)		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		250,000	250,000			250,000		
		250,000	250,000			250,000		
Expenditures Total		250,000	250,000			250,000		
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						250,000		
						250,000		
Funding Total						250,000		

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

Q1 2023 - Q4 2023

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

High priority projects in any of the 3 existing recreation facilities identified in Building Condition Assessments.

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

Project (73329 Building Condition and Energy Audits) was being completed during the budget development and the data and recommended projects were not yet completed in order to provide input into the 2023 capital plan. This project is placeholder to address any immediate or high priority projects for 2023. If required these funds would be used, if no immediate projects are identified the funds would not be accessed. Projects identified in the out years will be added to the capital plan as per the normal process

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

The Audits will prioritize projects by year as well each of the projects will be assigned a Consequence of Failure rating from 1 to 5, with 1 being the lowest and 5 the highest. The greater the component's criticality the higher the consequence of failure score, allowing us to rank projects by priority

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

Potential delays/customer complaints or service/program disruptions.

Explain the climate impacts of this project.

Climate impacts would be dependant on projects identified

Town of Aurora

Capital Projects

Project	72483 Library Elevator Pit Waterproofing		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		50,000	50,000			50,000		
		50,000	50,000			50,000		
Expenditures Total		50,000	50,000			50,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						50,000		
						50,000		
Funding Total						50,000		

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

Q1 2023 - Q1 2023

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

Water Proofing of Elevator Machine Pit

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

The existing elevator at the Library Machinery Pit has had ground water infiltration. The pit needs to be re-waterproofed to keep groundwater out. Rusting due to moisture needs to be addressed before failure occurs.

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

Mitigates future problems and potential early failure of elevator components

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

Failure of the Elevator would result in loss of use and ability to meet public demand

Explain the climate impacts of this project.

NA

Town of Aurora

Capital Projects

Project	72484 Inverter Batteries - Multi-sites		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		70,000	70,000			70,000		
		70,000	70,000			70,000		
Expenditures Total		70,000	70,000			70,000		
<i>Funding</i>								
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 2023 - Q1 2023

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

Replacement of Emergency Lighting System Inverter batteries at various sites.

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

Emergency lighting systems are installed at Town facilities to provide emergency power to select lighting in order to allow occupants to safely exit during an emergency. The systems are a life safety requirement as per the building code.
The batteries have a life expectancy of approx. 5-10 years.
The following sites are scheduled for replacement . (AFLC, SARC, ACC, DND Building, Library and JOC)
Rather than replacing the batteries in an inefficient adhoc manor this project will allow them to all be replaced under one tender. Also reducing operating and service expenses for next 5-10 years .

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

Replacement of all batteries at once will allow for better pricing and less maintenance, repairs and service disruptions for the next 5-10 years.

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

Adhoc repairs and potential equipment failures, inefficient use of staff time and contractors.

Explain the climate impacts of this project.

The tender documents will stipulate that that all batteries are disposed of in an environmentally friendly manor and proof of disposal methods must be provided to the Town.

Town of Aurora

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
SALARIES - P/T				302	(302)			
BENEFITS - EHT				6	(6)			
BENEFITS - WSIB				2	(2)			
BENEFITS - CPP				15	(15)			
BENEFITS - EI				7	(7)			
CONTRACTS	75,001	98,400	23,399	39,362	30,332	28,706	17,800	
	75,001	98,400	23,399	39,694	30,000	28,706	17,800	
Expenditures Total	75,001	98,400	23,399	39,694	30,000	28,706	17,800	
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE				9,593	25,101	28,706	17,800	
				9,593	25,101	28,706	17,800	
Other Funding Sources								
GROWTH & NEW RES CONT'N				30,101	4,899			
				30,101	4,899			
Funding Total				39,694	30,000	28,706	17,800	

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

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. With the site survey completed in 2022, the stones identified underground by the radar need to be unearthed, documented and restored. Additional work includes restoring the pathways, identifying the location of a future entrance gate as well as the completion of unclearing the 4 remaining grids. These uncleared grids will require equipment to remove large trees that have fallen on the site.

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.

Town of Aurora

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Final Approved Budget	Year	2023

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

Believed to be the first of its kind in Canada, staff are gathering information to consider an application to have the cemetery designated locally, Provincially or Nationally. 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 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.

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 ground cover obscuring the stones and increasing the likelihood of an accident. As we near the completion of the restoration phase of the project and with the addition of a permanent fence planned for 2023 and a trail linkage in 2024-25, continuing with the restoration of this project will align with a planned opening for public access when the trail opens.

Gallery

Town of Aurora

Capital Projects

Project	73324 Pet Cemetery Restoration		
Department	Community Services		
Version	Final Approved Budget	Year	2023

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	2023

Gallery

U:\2021 Budget\hazards on site.jpg



Town of Aurora

Capital Projects

Project	74040 AFLC Fitness Equipment Replacement - 2023/2024		
Department	Community Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER		52,500	52,500			17,000	35,500	
		52,500	52,500			17,000	35,500	
Expenditures Total		52,500	52,500			17,000	35,500	
<i>Funding</i>								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						17,000	35,500	
						17,000	35,500	
Funding Total						17,000	35,500	

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

Q2 2023 - Q4-2024

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

To regularly replace old, broken, unsafe, outdated 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.

Fitness equipment needs to be replaced on a regular basis to ensure it is safe, efficient and on trend.

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

Replacement of old, outdated equipment, stay current with new equipment trends and stay competitive with private fitness centres and replace equipment that has high repair costs.

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

Equipment will become old, not functioning, unsafe, expensive to maintain, loss of memberships as people go elsewhere.

Town of Aurora

Capital Projects

Project	34014 Railing Replacement - 15347 Yonge Street, 37 Harriman Rd		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		65,000	65,000			65,000		
CONTRACTS		200,000	200,000			200,000		
		265,000	265,000			265,000		
Expenditures Total		265,000	265,000			265,000		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						265,000		
						265,000		
Funding Total						265,000		

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

Q2 2023 - Q4 2023

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

Project consists of replacing a railing that is beyond repair and spot repair the retaining walls in front of 15347 Yonge Street & the Railing at 37 Harriman Road. The Gabion rock wall at 37 Harriman requires repairs to sections of the wall and chain link fence.

Key Goal -Mitigation of potential public safety risk
 Objective - Upgrade public infrastructure in accordance with current municipal standards
 Performance Goal - Ensure public infrastructure is also in compliance with Provincial Maintenance Standards

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

The concrete retaining wall on Yonge Street has degraded at multiple locations which requires repairs to the wall, likely due to water infiltration. Past repair attempts have extended the life of this wall, but the major work is to replace the railing which has reach its end of life. The gabionrock wall/fence opposite 37 Harriman Road requires major repairs (see attached). The railing infrastructure for both locations to be replaced with current municipal standards.
 Badly deteriorated retaining wall/railing/fence infrastructure must be addressed to maintain safe municipal streets and protection barriers. Pictures attached.

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

Restoration of failing infrastructure is a definite benefit to the community in terms of improved safety and a corresponding reduction in municipal liability and responsible risk management.

Town of Aurora

Capital Projects

Project	34014 Railing Replacement - 15347 Yonge Street, 37 Harriman Rd		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

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.

Explain the climate impacts of this project.

No Impact to Climate Change.

Gallery

C:\Users\LColangelo\Pictures\Railings\15347 Yonge Street\7.jpg



Town of Aurora

Capital Projects

Project	34014 Railing Replacement - 15347 Yonge Street, 37 Harriman Rd		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34014 Railing Replacement - 15347 Yonge Street, 37 Harriman Rd		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

C:\Users\LColangelo\Pictures\Railings\15347 Yonge Street\12.jpg



Town of Aurora

Capital Projects

Project	34014 Railing Replacement - 15347 Yonge Street, 37 Harriman Rd		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34014 Railing Replacement - 15347 Yonge Street, 37 Harriman Rd		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34015 Engineered Walkway Reconstruction – Moffat Crescent to Valley Drive + Crawford Rose		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		175,000	175,000			175,000		
		175,000	175,000			175,000		
Expenditures Total		175,000	175,000			175,000		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						175,000		
						175,000		
Funding Total						175,000		

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

Q2 2023 - Q3 2023. 2023 Budget Authority conditionally approved. Staff to submit report to Council.

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

To mitigate an outstanding backlog of failing infrastructure of engineered walkways have fallen into disrepair. This is driven by the results of our annual sidewalk inspection program whereby all sidewalks and walkways are inspected, deficiencies identified and rated by condition. Through this program we have identified approximately 5000 square meters of sidewalk surface/walkways with a low condition rating. Project goals include the implementation of an ongoing engineered walkway replacement maintenance management program in accordance with Provincial Legislation and sound risk management practises. Performance measures include the provision of a consistent and scheduled level of inspection and repair of critical infrastructure with an ongoing response and action plan in addressing public liability and risk. Pictures attached.

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

With a current backlog of deficiencies now identified and on the public record the Corporation is obligated to proceed with these much needed walkway surface repairs. With the current outstanding work valued at more than \$1,000,000 staff have prioritized the necessary work such that it is reasonable to conduct the replacements over 4-5 years. The service level associated with this infrastructure has been inadequate for a lengthy period of time such that the Corporation must address this issue in order to remain compliant with legislated requirements (Trip Hazards) and for the overall benefit of the community. Staff are very confident that with the approval of this project and the steps and investment that have already been taken place in managing this infrastructure, the Corporation will be reducing risk.

Town of Aurora

Capital Projects

Project	34015 Engineered Walkway Reconstruction – Moffat Crescent to Valley Drive + Crawford Rose		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

Multiple benefits include reduction of risk to Corporation, improvement in community safety, fewer customer complaints over long standing and degraded walkway surface conditions.

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

Unacceptable infrastructure conditions, risk and liability to the Corporation, non compliance with provincial legislation, less engagement and concern from staff.

Explain the climate impacts of this project.

No impact to Climate Change.

Gallery

C:\Users\L.Colangelo\Pictures\Walkways\Crawford Rose to Devins Drive\Photo 1.jpg



Town of Aurora

Capital Projects

Project	34015 Engineered Walkway Reconstruction – Moffat Crescent to Valley Drive + Crawford Rose		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34015 Engineered Walkway Reconstruction – Moffat Crescent to Valley Drive + Crawford Rose		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34015 Engineered Walkway Reconstruction – Moffat Crescent to Valley Drive + Crawford Rose		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34016 Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		50,000	50,000			50,000		
CONTRACTS		150,000	150,000			150,000		
		200,000	200,000			200,000		
Expenditures Total		200,000	200,000			200,000		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						200,000		
						200,000		
Funding Total						200,000		

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

Q2 2023 - Q3 2023

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

In 2020, Operations engaged a consultant to complete an assessment/condition rating of failing infrastructure such as railings, fences and retaining walls, estimated to exceed \$1,000,000.

Key Goals: The consultant completed an inventory, assessment and condition rating of such infrastructure. These 2 addresses have been identified as retaining walls requiring repairs. The consulting firm hired by Operations will provide tender specifications, preparation and all aspects of contract administration to repair these 2 retaining walls.

Objective: The retaining wall at the Aurora Community Center is failing at multiple locations. The retaining wall at 25 Falling Leaf Court a fair size section is leaning and in need of repair. Performance Measures include responding to and managing the ongoing maintenance needs of Town owned retaining walls. Pictures attached.

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.

Town of Aurora

Capital Projects

Project	34016 Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

Benefits include reinstatement of these outstanding degraded infrastructure (Retaining Walls), 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 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.

Explain the climate impacts of this project.

No Impact to Climate Change.

Gallery

C:\Users\LColangelo\Pictures\Retaining Walls\IMG_5502 (002).JPG



Town of Aurora

Capital Projects

Project	34016 Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34016 Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34016 Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34016 Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34017 Guiderail Replacement - Marksbury Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		30,000	30,000			30,000		
CONTRACTS		80,000	80,000			80,000		
		110,000	110,000			110,000		
Expenditures Total		110,000	110,000			110,000		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						110,000		
						110,000		
Funding Total						110,000		

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

Q3 2023 - Q4 2023

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

Project consists of replacing 150 meters of failing Guide Rail that is beyond repair on Marksbury Court.

Key Goal - Mitigation of potential public safety risk

Objective - Upgrade public infrastructure in accordance with current municipal standards

Performance Measure - Ensure public infrastructure is also in compliance with Provincial Maintenance Standards.

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

The existing Guide Rail has degraded at multiple locations which requires the entire length to be replaced including with steel beam energy attenuator ends. Pictures attached.

Badly deteriorated guide rail infrastructure must be addressed to maintain safe municipal streets and protection barriers.

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

Repairing infrastructure that is failing is a definite benefit to the community in terms of improved safety and a corresponding reduction in municipal liability and responsible risk management.

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

Unacceptable infrastructure conditions, increased risk and liability to the Corporation, non compliance with provincial legislation, less engagement and concern from staff.

Town of Aurora

Capital Projects

Project	34017 Guiderail Replacement - Marksbury Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

No Impact to Climate Change.

Gallery

C:\Users\L.Colangelo\Pictures\Marksbury Court Guiderail\Pic 1.jpg



Town of Aurora

Capital Projects

Project	34017 Guiderail Replacement - Marksbury Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

C:\Users\L.Colangelo\Pictures\Marksbury Court Guiderail\Pic 2.jpg



Town of Aurora

Capital Projects

Project	34017 Guiderail Replacement - Marksbury Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34017 Guiderail Replacement - Marksbury Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34017 Guiderail Replacement - Marksbury Court		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

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Town of Aurora

Capital Projects

Project	34018 Replace Asphalt Multi-Use Path on Bayview Ave - River Ridge Blvd to Borealis Avenue;		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		200,000	200,000			200,000		
		200,000	200,000			200,000		
Expenditures Total		200,000	200,000			200,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						200,000		
						200,000		
Funding Total						200,000		

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

Provide a brief overview of the project and include the key goals, objectives and performance measures.
<p>This funding request is for the removal of the existing degraded/failing asphalt multi-use path on Bayview Avenue from River Ridge Blvd to Borealis Avenue and Borealis to Spring Farm Road and installation of new top course asphalt. The project includes the following:</p> <p>Key Goal - To remove 623 meters of old asphalt and replace for a smooth walking surface</p> <p>Objective - Repair and broken sidewalk bays, and any base repairs required</p> <p>Performance Measure - Install 623 meters of new top course asphalt, ensure public infrastructure is also in compliance with Provincial Maintenance Standards</p>

Provide the reasons the project should be approved and what will be the impact of the project to service levels.
<p>Operations is responsible for the maintenance of this multi-use path on the east side of Bayview Avenue. The service level associated with this infrastructure has been inadequate for a lengthy period of time such that the Corporation must address this issue in order to remain compliant with legislated requirements and reduce the risk of trips and falls and for the overall benefit of the community. Pictures attached.</p>

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
<p>Multiple benefits include reduction of risk to Corporation, improvement in community safety, fewer customer complaints over this long standing and degraded multi-use path walkway surface condition along Bayview Avenue.</p>

Please provide an explanation of what the outcomes would be if the project was not approved.
<p>Unacceptable infrastructure conditions, risk and liability to the Corporation, non compliance with provincial legislation, less engagement and concern from staff.</p>

Town of Aurora

Capital Projects

Project	34018 Replace Asphalt Multi-Use Path on Bayview Ave - River Ridge Blvd to Borealis Avenue;		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

Temporary loss of access to pedestrian paths due to flooding. Erosion and washouts of pathways.

Gallery

C:\Users\L.Colangelo\Pictures\Multi-Use Path on Bayview Avenue\Photo 3.jpg



Town of Aurora

Capital Projects

Project	34018 Replace Asphalt Multi-Use Path on Bayview Ave - River Ridge Blvd to Borealis Avenue;		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

C:\Users\LColangelo\Pictures\Multi-Use Path on Bayview Avenue\Photo 7.jpg



Town of Aurora

Capital Projects

Project	34018 Replace Asphalt Multi-Use Path on Bayview Ave - River Ridge Blvd to Borealis Avenue;		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

C:\Users\LColangelo\Pictures\Multi-Use Path on Bayview Avenue\Photo 9.jpg



Town of Aurora

Capital Projects

Project	34018 Replace Asphalt Multi-Use Path on Bayview Ave - River Ridge Blvd to Borealis Avenue;		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Gallery

C:\Users\LColangelo\Pictures\Multi-Use Path on Bayview Avenue\Photo 5.jpg



Town of Aurora

Capital Projects

Project	34019 Streetlight Pole Replacement - 2023		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		50,000	50,000			50,000		
		50,000	50,000			50,000		
Expenditures Total		50,000	50,000			50,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						50,000		
						50,000		
Funding Total						50,000		

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

Q1 2023 - Q4 2023

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

To mitigate a outstanding backlog of failing concrete streetlight pole infrastructure. This is driven by the results of our annual sidewalk inspection program whereby all street lights are inspected, deficiencies identified and documented. Through this program we have identified approximately 100 poles with a low condition rating. Project goals include the implementation of an concrete streetlight pole replacement maintenance management program in accordance with Provincial Legislation and sound risk management practises. This program will also address streetlight poles that have been damage/knocked down due to a motor vehicle accidents. Performance measures include the provision of a consistent and scheduled level of inspection and repair of critical infrastructure with an ongoing response and action plan in addressing public liability and risk.

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

With a current backlog of streetlight pole deficiencies now identified and on the public record the Corporation is obligated to proceed with these much needed streetlight pole replacements. With the current outstanding work staff have prioritized the necessary work such that it is reasonable to conduct this program over 4-5 years. The service level associated with this infrastructure has been inadequate for a lengthy period of time such that the Corporation must address this issue in order to remain compliant with legislated requirements and for the overall benefit of the community. Staff are very confident that with the approval of this project and the steps and investment that have already been taken in managing this infrastructure, the Corporation is already much better served in the the responsible provision of this service level.

Town of Aurora

Capital Projects

Project	34019 Streetlight Pole Replacement - 2023		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

Multiple benefits include reduction of risk to Corporation, improvement in community safety, fewer customer complaints over long standing and degraded streetlight poles.

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

Unacceptable streetlight pole infrastructure conditions, will increase the risk and liability to the Corporation.

Explain the climate impacts of this project.

Power outages caused by lightning strikes/extreme weather events, impacting streetlight poles and the lights, potentially leading to safety hazards.

Town of Aurora

Capital Projects

Project	41015 Structural Lining of Sanitary Sewer mains & Laterals - 2023-2026		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		100,000	100,000			100,000	50,000	103,000
CONTRACTS		400,000	400,000			400,000	407,200	834,850
		500,000	500,000			500,000	457,200	937,850
Expenditures Total		500,000	500,000			500,000	457,200	937,850
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N						500,000	457,200	937,850
						500,000	457,200	937,850
Funding Total						500,000	457,200	937,850

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

Q1 2023 - Q4 2023

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

The purpose of this program is to hire a consultant to review existing and future infrastructure CCTV videos, assess and condition rating of the sewage water mains, laterals and manholes, prioritize and propose rehabilitation work to be completed, and be the contract administrator for the lining/rehabilitation work contract.

For the last four years, the Town had a contractor to CCTV parts of the sanitary and storm sewer systems, but with limited staffing in the water division and no internal expertise to assess and rate the state of the infrastructure, no rehabilitation of these sanitary infrastructures were conducted.

The Town has hundreds of videos that need to be reviewed/evaluated to assess the condition of the infrastructure inspected to-date. Only after that review staff will have an understanding of the location/size/length of mains/number of laterals that need to be repaired through lining or replacement. Current industry practice in sewer restoration is to complete video inspections on a periodic basis and, based on that data, develop a capital repair or replacement program to address the identified deficiencies. Lining is a cost-effective approach to extending the useful life of the infrastructure as well as maintaining the hydraulic capacity of the pipes. Sanitary sewer repairs are made based on video inspections, scoring of the problem areas and completing targeted repair.

The rehabilitation/construction part of the project includes structural lining of mainlines and service connections, sewer pipe joint sealing, internal sealing of maintenance holes and the removal of grease, calcite and roots from sewer lines.

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

This program will identify parts of the sanitary and storm systems that have structural deficiencies and through the lining process the lifespan of the pipes will be extended for decades, an improvement that would benefit the overall system. This is an opportunity to renew, rehabilitate and extend the life of the Town's sewer infrastructure while contributing to I&I reduction.

Town of Aurora

Capital Projects

Project	41015 Structural Lining of Sanitary Sewer mains & Laterals - 2023-2026		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

The repairs of the sewer lines and manholes will extend the life of the existing infrastructure and will contribute to Inflow and Infiltration (I&I) reduction. I&I is the term used for water that finds its way into the sanitary system through either surface penetrations or combined drainage systems that allow surface water to enter the system (inflow), or cracks in the infrastructure, which allow groundwater to enter the system (infiltration). The I&I is increasing sanitary flows that impacts available pipe capacity and increases treatment plant costs. Stormwater infrastructure is not sensitive to I/I effects as storm sewers are generally designed to accommodate large rain events that occur on an intermittent basis. Any work performed on storm sewers is generally related to structural integrity or to accommodate increased flows resulting from the addition of new catchment areas.

The region is committed to reduce I&I to improve capacity in the sewer system, therefore they have established I&I reduction quotas for each municipality. Town's program to CCTV and line sewer pipes will assist the Town in achieving the I&I reductions quota too.

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

All sanitary sewage systems are designed to accommodate some inflow and infiltration (I & I) into the system of clean groundwater and water from storms which enters the sanitary sewers through the covers on maintenance holes, cracks in pipes, etc. However, over time and as sewer systems age, these I&I flows tend to increase and they place a strain on both collection and treatment systems. High I&I leads to higher demand on Town's pumping stations, usage of electricity and pumps breaks/maintenance, environmental spills due to overflows and/or sewer backups into private properties.

Explain the climate impacts of this project.

With reduced sewer capacity specially during rain events, the risks of sewage overflow/spills into the environment are higher. The spill will have negative impacts on the surrounding areas, creeks and aquatic species.

Town of Aurora

Capital Projects

Project	34163 Facilities - Replacement of GMC Savana Van to 1/2 ton (#502-23)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER		65,000	65,000			65,000		
		65,000	65,000			65,000		
Expenditures Total		65,000	65,000			65,000		
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						65,000		
						65,000		
Funding Total						65,000		

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

Q1 2023 - Q4 2023

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

Replace current Community Services van at the end of its life cycle with a 1/2 ton truck, allowing staff to perform tasks efficiently.
Vehicle used to move materials and supplies between facilities. Staff would like to convert the van to a 1/2 ton for ease of transport of materials that are large and bulky, not requiring closed storage.

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

Vehicle will be 10 years old in 2023 and requires \$3500 in repairs to the brakes, body and replacement of tires.

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

Staff would like to convert the van to a 1/2 ton for ease of transport of materials that are large and bulky, not requiring closed storage.
Converting to a truck will be beneficial to the staff in performing tasks and supporting bookings/events

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

Potential of downtime of vehicle, therefore loss of productivity and support, also increased maintenance costs as the vehicle ages.

Explain the climate impacts of this project.

New vehicle engines are much more fuel efficient and produce less emissions. An electric or hybrid will be purchased if the opportunity exists.

VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial# 1FTNF1CF0DKE90461

Vehicle or Equipment unit #: 502 - 13 Department Assigned to: Community Services

Make: Ford Model: F150 Year: 2013

Mileage: 112653km Hours of Operation: _____

Date of Evaluation: June 1st 2022 Evaluator: Matt Frost – Head Mechanic

System	Diagnosis	Estimated Repair Cost
Engine	3	
Transmission	3	
Drive Line	3	
Suspension	3	
Steering	3	
Exhaust	3	
Brakes	1	\$500
Tires	1	\$1000
Hydraulic System	n/a	
Electrical System	3	
Body	1	\$2000
Interior	3	
Exterior	3	
Heating/Air Conditioning	3	
Pumping System	n/a	
Other		
Total Estimated Repair Cost	\$3500	

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: Truck #502 is nearly 10 years old and has high mileage. It will soon need tires and brakes and the body requires some attention. I believe it is time to replace this vehicle before it starts to incur major costs and downtime.

VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE 9 USEFUL LIFE 8 YEARS OVER OR UNDER 1 over

CURRENT MILEAGE 112653 km MILEAGE THRESHOLD 80000km MILES OVER OR UNDER 32653 km over

CURRENT HOURS _____ THRESHOLD HOURS _____ HOURS OVER OR UNDER _____

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: \$30000

REPLACEMENT COST: \$65000 TRADE IN VALUE: \$1000

COMMENTS AND OTHER CONSIDERATIONS: _____

RECOMMENDATIONS: I recommend we replace this vehicle as it is nearly 10 years old and in need of some major repairs.

Town of Aurora

Capital Projects

Project	34262 Vehicle Radio Upgrade		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS	30,000	50,000	20,000			50,000		
	30,000	50,000	20,000			50,000		
Expenditures Total	30,000	50,000	20,000			50,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						50,000		
						50,000		
Funding Total						50,000		

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> <p>This project was approved as part of the 2022 budget. During the procurement process staff became aware of a significant increase in the cost for the radio upgrades by suppliers. This is due to global economic issues related to rapid inflation, parts suppliers and computer chips. As a result the funding in the project requires an increase of \$20,000 to upgrade the radios.</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	2023

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.

Explain the climate impacts of this project.

n/a

Town of Aurora

Capital Projects

Project	34431 Roads - 3/4 Ton Pick Up (#23-21)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	75,251	15,251		75,251			
	60,000	75,251	15,251		75,251			
Expenditures Total	60,000	75,251	15,251		75,251			
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N					75,251			
					75,251			
Funding Total					75,251			

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	2023

Gallery

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



Town of Aurora

Capital Projects

Project	34434 Roads - 6 Ton Diesel Dump with Sander (#26-22) (Conditionally Approved 2023)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER		375,000	375,000			375,000		
		375,000	375,000			375,000		
Expenditures Total		375,000	375,000			375,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						375,000		
						375,000		
Funding Total						375,000		

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

Q1 2023 - Q2 2025. 2023 Budget Authority conditionally approved. Staff to submit report to Council.

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

This is the replacement of the Roads Division 6 ton Dump truck and sander. This dump truck has been in service since 2014. 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. \$78,000, which exceeds its value of \$30,000. The vehicle requires a new engine due to crack in the block and complete differential system overhaul. 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	34434 Roads - 6 Ton Diesel Dump with Sander (#26-22) (Conditionally Approved 2023)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

New vehicle engines are much more fuel efficient and produce less emissions.

VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial# 1FVAG5CY4EHFT4813

Vehicle or Equipment unit #: 26-14 Department Assigned to: Roads

Make: Freightliner Model: 108SD Year: 2014

Mileage: 61428km Hours of Operation: 3648

Date of Evaluation: June 1st 2022 Evaluator: Dan Kay – Heavy Equipment Mechanic

System	Diagnosis	Estimated Repair Cost
Engine	1	\$55,000
Transmission	3	
Drive Line	2	\$5000
Suspension	3	
Steering	3	
Exhaust	3	
Brakes	2	\$2000
Tires	2	
Hydraulic System	3	
Electrical System	3	
Body	1	
Interior	2	\$1000
Exterior	1	\$5000
Heating/Air Conditioning	3	
Pumping System	n/a	
Other (wing and cross conveyor)	1	\$10,000
Total Estimated Repair Cost	\$78,000	

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: Truck #26-14 is nearly 9 years old and has endured a hard life in some of the harshest of weather conditions. It will soon need a new engine due to a crack in the block and differential complete. The body and frame are in tough shape with significant corrosion and risk of failure. Also, the wing, both the main and cross conveyors, and cab interior requires some attention. I believe it is time to replace this vehicle before it starts to incur major costs and downtime.

VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE 8 USEFUL LIFE 8 YEARS OVER OR UNDER Due

CURRENT MILEAGE 61428 km MILEAGE THRESHOLD 80000km MILES OVER OR UNDER 18572 Km

CURRENT HOURS 3648H THRESHOLD HOURS _____ HOURS OVER OR UNDER _____

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: \$174,734

REPLACEMENT COST: \$375,000

TRADE IN VALUE: \$25,000 – 30,000

COMMENTS AND OTHER

CONSIDERATIONS: _____

RECOMMENDATIONS: I recommend we replace this vehicle as it is 8 years old and in need of some immediate major repairs.

Town of Aurora

Capital Projects

Project	34454 Roads - Asphalt Hot Box (#88-22)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER		60,000	60,000			60,000		
		60,000	60,000			60,000		
Expenditures Total		60,000	60,000			60,000		
<i>Funding</i>								
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 2023 - Q4 2023

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

Utilized by the Roads Division, Unit # 88 is the Asphalt Hot box (trailer) which heats asphalt for repairs necessary to the roads for example;
 pot holes
 settlement around catch basins
 exposed/raised manhole covers

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

Unit is very corroded and steel fatigued due to conditions it is exposed (salt/tar/extreme heat). These conditions have also heavily impacted the wiring harness for the trailer and all wiring needs replacing as well.
 The body requires approx \$4000 in repairs to the metal, in addition to another \$2000 for electrical and \$2000 for new brakes and tires.

 Value of unit is estimated at \$4000 with repairs exceeding \$8000 total.

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

Increased staff productivity due less maintenance and downtime and lower operating costs.

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

Town could be exposed to lawsuits for damage to vehicles and roads accidents potentially if repairs to the roads cannot be made.

Town of Aurora

Capital Projects

Project	34454 Roads - Asphalt Hot Box (#88-22)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

No opportunity for green technology - status quo, impacts remain same as previous unit, burner in box to heat asphalt powered by propane.

VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial# 1FP9P41421EM339258

Vehicle or Equipment unit #: 88 - 14 Department Assigned to: Operations - Roads Division

Make: Falcon Model: P4D1XID Year: 2014

Mileage: N/A Hours of Operation: N/A

Date of Evaluation: June 1, 2022 Evaluator: Matthew Frost - Head Mechanic

System	Diagnosis	Estimated Repair Cost
Engine	N/A	
Transmission	N/A	
Drive Line	N/A	
Suspension	3	
Steering	N/A	
Exhaust	N/A	
Brakes	1	\$1000
Tires	1	\$1000
Hydraulic System	N/A	
Electrical System	1	\$2000
Body	N/A	
Interior	N/A	
Exterior	1	\$4000
Heating/Air Conditioning	N/A	
Pumping System	N/A	
Other		
Total Estimated Repair Cost	\$8000	

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 unit is very old and tired. The whole body and burner assembly are very heavily corroded, and it is not cost effective to repair.

VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE 8 USEFUL LIFE 8 YEARS OVER OR UNDER _____

CURRENT MILEAGE _____ MILEAGE THRESHOLD _____ MILES OVER OR UNDER _____

CURRENT HOURS _____ THRESHOLD HOURS _____ HOURS OVER OR UNDER _____

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: \$38000 _____

REPLACEMENT COST: \$45000 _____

TRADE IN VALUE: \$4000 _____

COMMENTS AND OTHER

CONSIDERATIONS: _____

RECOMMENDATIONS: I recommend we replace this piece of equipment as it is old and in poor condition and not worth repairing.

Town of Aurora

Capital Projects

Project	34470 Facilities - Ice Resurfacers (#596-21)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER		159,000	159,000			159,000		
		159,000	159,000			159,000		
Expenditures Total		159,000	159,000			159,000		
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						159,000		
						159,000		
Funding Total						159,000		

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

Q1 2023 - Q4 2023

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

The replacement of failing ice resurfacers #596
 This machine is a 2011 and has approximately 4000 hours of use.
 As per the AMP and FMS the unit has surpassed its lifecycle.
 Staff are proposing to convert from a traditional propane unit to an electric machine

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

The failure of this equipment results in disruption to ice programming, lost revenues, additional unforeseen costs and disruption of community services.
 This is included in the 10 year capital plan.
 Unit requires repairs to hydraulic system, engine due to oil leaks and new tires at approximately \$5000 value

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

The replacement of this ice resurfacers would allow for completed daily operations, uninterrupted ice programming and decreasing our fleet expenditures over time.
 Conversion to an electric vehicle will meet objectives in the Green Fleet Action Plan

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

This aging unit has become a service problem and is unreliable which could impact programming and increase our fleet costs. Oil leaks cause issues on ice surface therefore users are impacted and surface needs additional maintenance to rectify the issues.

Town of Aurora

Capital Projects

Project	34470 Facilities - Ice Resurfacer (#596-21)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

Purchasing an electric ice resurfacer would lower our CO2 emissions and assist in meeting targets set out in the GFAP

VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial# 9926

Vehicle or Equipment unit #: 596 - 11 Department Assigned to: Leisure

Make: Zamboni Model: 525 Year: 2011

Mileage: _____ Hours of Operation: 3969 Hrs

Date of Evaluation: June 1st 2022 Evaluator: Matthew Frost – Head Mechanic

System	Diagnosis	Estimated Repair Cost
Engine	1	\$2000
Transmission	3	
Drive Line	3	
Suspension	n/a	
Steering	3	
Exhaust	3	
Brakes	3	
Tires	1	\$1000
Hydraulic System	1	\$2000
Electrical System	3	
Body	3	
Interior	3	
Exterior	3	
Heating/Air Conditioning	n/a	
Pumping System	3	
Other		
Total Estimated Repair Cost	\$5000	

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 11 Years with very high hours. It has major oil leaks from the engine and hydraulic system.

VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE 11 USEFUL LIFE 8 YEARS OVER OR UNDER 3 over

CURRENT MILEAGE _____ MILEAGE THRESHOLD _____ MILES OVER OR UNDER _____

CURRENT HOURS 3969 THRESHOLD HOURS 5000 HOURS OVER OR UNDER 1031 under

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: \$80000 _____

REPLACEMENT COST: \$159,000 TRADE IN VALUE: \$20000

COMMENTS AND OTHER

CONSIDERATIONS: _____

RECOMMENDATIONS: I recommend we replace this machine as it is approaching the Maximum 5000 Hour Service life and is well over the recommended lifespan. It also leaves oil behind on the Ice which cannot be resolved without costly repairs and significant downtime. Fleet also recommends converting this unit to an electric model

Town of Aurora

Capital Projects

Project	71159 Parks - Zero Turn Mowers (#245:251-22) (Conditionally Approved 2023)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER		169,000	169,000			169,000		
		169,000	169,000			169,000		
Expenditures Total		169,000	169,000			169,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N						169,000		
						169,000		
Funding Total						169,000		

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

Q1 2023 - Q3 2023. 2023 Budget Authority conditionally approved. Staff to submit report to Council.

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

Parks has seven (7) zero turn turf mower units (#245, #246,#247,#248,#249,#250,#251) that are utilized by staff to maintain turf in parks/openspaces/blvds/trails and sports fields. The cost to replace #245-249 is \$23K per unit and #250-251 is \$27K per unit.

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

Mowers are utilized to maintain turf as per Parks Service Level Standards and run 5-6 days a week, 8 hours a day from last week of April thru mid November. They also assist in fall leaf clean-up as they have bagger units to collect the debris.

They have a life expectancy of 5 years max. due to the amount of hours of use. After 5 years maintenance costs/downtime increase significantly and the impact to the service level is compounded.

All units require repair and the combined estimate is approx \$12,000- 16,000. Value of trade in per unit is approx. \$2500-\$3500

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 within the parks service level standards.

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

Service levels would be impacted and as a result field use permits may be affected, as well as the aesthetic appearance of town own lands.

Town of Aurora

Capital Projects

Project	71159 Parks - Zero Turn Mowers (#245:251-22) (Conditionally Approved 2023)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.
Technological advancements have made mower engines more efficient and produce less CO2

VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial# _____

Vehicle or Equipment unit #: 245,246,247,248,249,250,251

Department Assigned to: Parks Division

Make: Kubota

Model: ZD1211

Year: 2017

Mileage: _____

Hours of Operation: 700 to 1000 Hrs

Date of Evaluation: June 1st 2022

Evaluator: Matthew Frost – Head Mechanic

System	Diagnosis	Estimated Repair Cost
Engine	2	\$1000
Transmission	2	\$1000
Drive Line	2	\$1000
Suspension	3	
Steering	2	\$1000
Exhaust	2	\$1000
Brakes	3	
Tires	1-2	\$1000
Hydraulic System	2	\$1000
Electrical System	3	
Body	1	\$5000
Interior	N/A	
Exterior	1	
Heating/Air Conditioning	N/A	
Pumping System	N/A	
Other		
Total Estimated Repair Cost	\$12000 to \$16000 total all units	

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: _____

These mowers are accumulating high hours and requiring more time in the shop for repairs. They have significant damage and are at the end of their recommended lifespan.

VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE 5 USEFUL LIFE 5 YEARS OVER OR UNDER _____

CURRENT MILEAGE _____ MILEAGE THRESHOLD _____ MILES OVER OR UNDER _____

CURRENT HOURS 850 THRESHOLD HOURS 1000 HOURS OVER OR UNDER _____

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: \$15000 _____

REPLACEMENT COST: \$23000-25000/unit _____

TRADE IN VALUE: \$2500- 3500/unit _____

COMMENTS AND OTHER

CONSIDERATIONS: _____

RECOMMENDATIONS: : I recommend we replace these turf mowers as they are used daily throughout the growing season. They need to be reliable and efficient without downtime.

Town of Aurora

Capital Projects

Project	73217 Playground Replacement, Walkway Repaving, Basketball Resurfacing- Summit Park		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		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								
PARKS 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 2023 - Q3 2023. 2023 Budget Authority conditionally approved. Staff to submit report to Council.

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

To replace an aging playground structure, resurface basketball court and pathways in Summit Park to increase safety and usability for residents.

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

Summit Park playground has been in service since the 2000. There are significant wear patterns to the decking/platforms that have been identified during monthly playground inspections in the past year. In addition staff have had to replace a slide and other plastic components (approx. \$10,000) over the last two years as they have become brittle due to UV degradation. This playground will be replaced with a more functional structure w/ additional AODA components. The fall protection surfacing will also be replaced as part of the project. This park is a destination park as it has many amenities including tennis courts/ball diamond and soccer pitch.

Asset is in 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. Resurfacing the degrading pathways connecting these amenities will increase safety and repairing retaining ways and asphalt surface if the basketball will increase user enjoyment.

Town of Aurora

Capital Projects

Project	73217 Playground Replacement, Walkway Repaving, Basketball Resurfacing- Summit Park		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

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

The Corporation could be liable as the asset ages and safety risks become greater. Increased costs incurred by keeping the aging infrastructure up to standard.

Explain the climate impacts of this project.

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Town of Aurora

Capital Projects

Project	73237 Pathway Paving - various park trails		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS	30,000	69,300	39,300		30,000	39,300		
	30,000	69,300	39,300		30,000	39,300		
Expenditures Total	30,000	69,300	39,300		30,000	39,300		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N					30,000	39,300		
					30,000	39,300		
Funding Total					30,000	39,300		

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

Q2 2023 - Q3 2023

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

To 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.

Explain the climate impacts of this project.

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Town of Aurora

Capital Projects

Project	73341 Butternut Ridge Trail Construction		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		379,800	379,800			75,000	304,800	
		379,800	379,800			75,000	304,800	
Expenditures Total		379,800	379,800			75,000	304,800	
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION						75,000	304,800	
						75,000	304,800	
Funding Total						75,000	304,800	

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

Q1 2023 - Q4 2023

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

To provide new trail network within the Butternut Ridge Development (East of Yonge/south of Industrial Pkwy) that will provide access to Yonge Street for transit/shopping and recreation opportunities within the openspace blocks. Trail is partially identified in the Trails Master Plan but will be expanded to serve residents better. Trails to be constructed of granular surfacing with a bridge or boardwalk to traverse low lying wet areas to connect to the Pet Cemetery. Trail will also connect north to a future parking lot on York Regions lands to the north in which the Town has agreement in place. In Phase 1 staff will retain a trails design consultant to design, conduct a trails impact study and provide tender package for Phase 2 the trails construction in 2024, subject to Council approval of funding.

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

To provide connectivity of the trails as per the Trails Master Plan connecting residential development to Town amenities through an off road recreational trail.

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

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

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

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

Town of Aurora

Capital Projects

Project	73341 Butternut Ridge Trail Construction		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

Impact to the urban canopy and CO2 offsetting as it will be necessary to remove trees for trail construction - this will be offset but future planing opportunities 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	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING	120,000	120,000		3,421	116,579			
CONTRACTS	5,002,291	5,402,292	400,001	1,308,593	418,121	3,675,578		
	5,122,291	5,522,292	400,001	1,312,014	534,700	3,675,578		
Expenditures Total	5,122,291	5,522,292	400,001	1,312,014	534,700	3,675,578		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R					171,000	769,278		
Storm Sewers Contribution					291,000	2,179,000		
WATER CONTRIBUTION					72,700	727,300		
FED GAS TAX CONT'N				1,312,014				
				1,312,014	534,700	3,675,578		
Funding Total				1,312,014	534,700	3,675,578		

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 (2022) 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.

Request for additional funding (2023)

Additional funding request for 2023 will cover the increase in prices for the culvert and the watermain replacement in the vicinity of the culvert.

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	2023

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

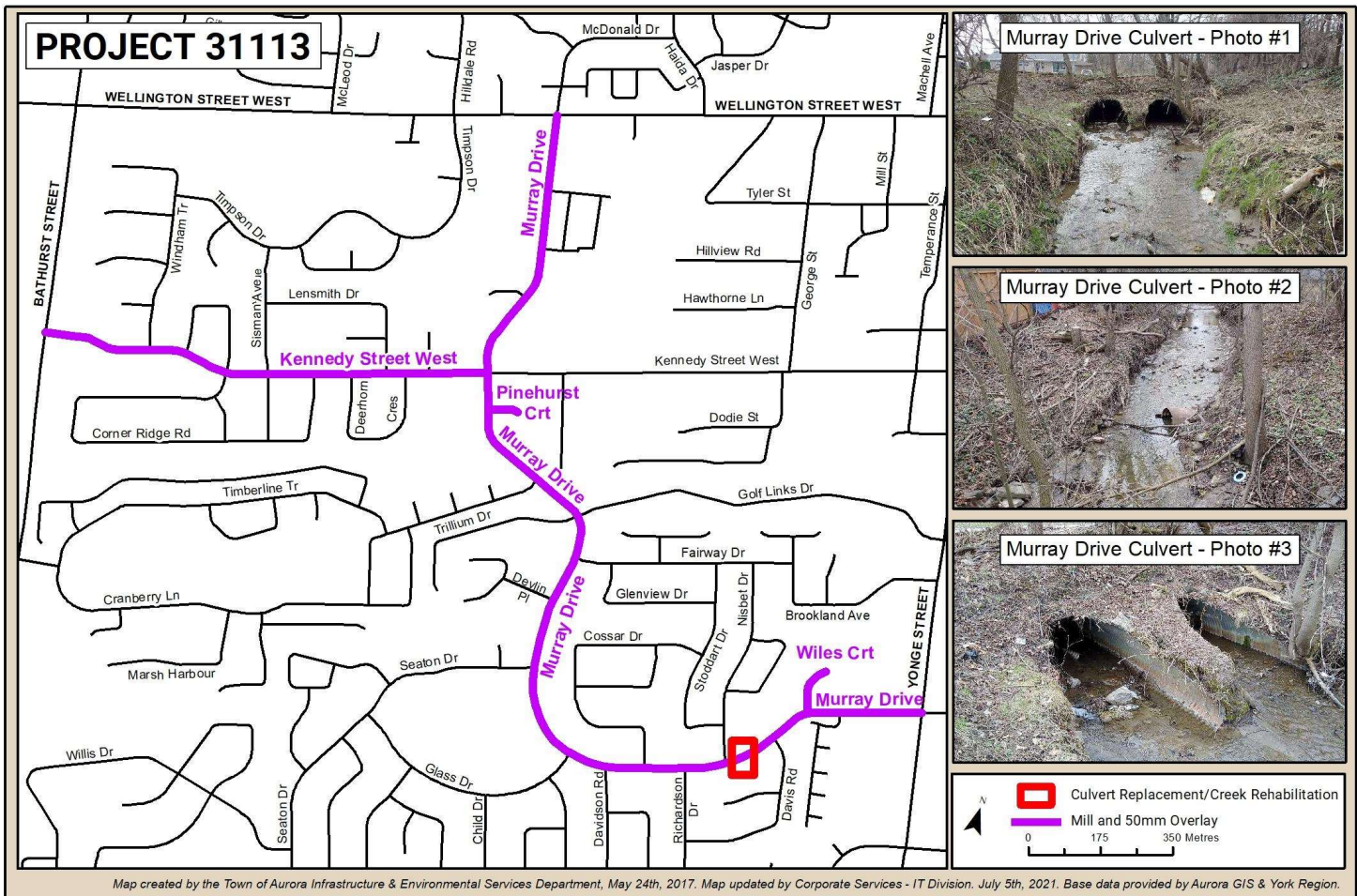
1. The reconstruction of this infrastructure should lessen maintenance activities.
2. Environmental and community benefits through enhanced stormwater management practices.
3. Act on conclusions and recommendations of the CSWM-MP under the requirements of the Lake Simcoe Protection Plan (LSPP) that require 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.

Gallery

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



Town of Aurora

Capital Projects

Project	31124 Henderson culvert replacement with wildlife passage		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		7,907	7,907	7,907				
CONTRACTS	175,000	2,274,494	2,099,494	67,438	99,656	2,107,400		
	175,000	2,282,401	2,107,401	75,345	99,656	2,107,400		
Expenditures Total	175,000	2,282,401	2,107,401	75,345	99,656	2,107,400		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R				75,345	99,655	789,000		
Storm Sewers Contribution						1,150,000		
WATER CONTRIBUTION						168,400		
				75,345	99,655	2,107,400		
Funding Total				75,345	99,655	2,107,400		

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

Q1 2020 - Q4 2023

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

To provide funding for the construction of a wildlife passage for Henderson Dr. from Bathurst Str. to Yonge St and the replacement of the gabion retaining wall. Construction of a of a wildlife passage on Henderson Dr at the Salamander Pond will be done as per Report OPS 19-009. The project will be delivered as follows: design in 2020/2022 and construction of the wildlife ecopassage in 2023. The construction of a new sidewalk will be done at the same time as the installation of the new culvert. The new culvert impact on the location of the existing watermain and that section of the watermain needs to be raised to accommodate the culvert.

The Town's engineering consultant has carried out in the fall of 2020 and spring 2021 several preliminary assessments, including a detailed hydraulic assessment, ecological assessment, structural and geotechnical assessment of the existing conditions with the objective of obtaining a full understanding of the Henderson Drive culvert crossing structure under existing site conditions, while also providing direction in the development of design alternatives to implement an effective wildlife passage conduit. Based on these assessments and their findings it is not recommended to retain and retrofit the existing culvert to include wildlife passage design options. The existing culvert is undersized and can convey only the 5-year storm which is less than the 50-year storm required by the current MTO standards. Also the existing culvert is in poor repair and should be replaced.

From a wildlife crossing perspective, the existing culverts are not larger enough to convey non-aquatic species and the sediment accumulated has created barriers to the passage of turtles.

The funding request for 2023 will cover the construction cost for the project.

Town of Aurora

Capital Projects

Project	31124 Henderson culvert replacement with wildlife passage		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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. Urbanization can have significant impacts on Ontario's native biodiversity. With increased development comes the need for more transportation infrastructure which can significantly impact wildlife habitat through habitat degradation, habitat loss, reduced habitat connectivity and wildlife injury or mortality. Reptiles (turtles) and amphibians (frogs, toads and salamanders) are among those species most at risks from roads. Road ecology minimizes the disruption of natural processes and wildlife.

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

The project involves the construction of a wildlife ecopassage on Henderson Drive at Salamander Pond through the construction of a crossing structure purposely built for wildlife movements (e.g. reptile tunnel) by replacing the existing drainage culvert which is undersized and in poor condition. The crossing structure will enable the passage of as many species as possible. The recommended design is the installation of a new replacement culvert sufficiently sized to satisfy all hydraulic design criteria and large enough to incorporate a low flow channel for turtle and fish passage along with terrestrial benches on either side to facilitate the passage of other terrestrial species. Wildlife fencing (approx. 100m) will also be installed to help funnel wildlife into the culvert. The proposed culvert is 1.5m (height) by 3.0m (span) open bottom box culvert with 1.0m wide terrestrial benches on either side and a low flow channel established in the middle of the culvert. The gabion basket retaining wall on the north side of Henderson will be replaced by a new armoustone retaining wall.

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

If the project is not approved there will be a negative impact on wildlife in the area especially for turtles, impact on habitat connectivity with a high number of vehicle-wildlife collisions ultimately resulting in habitat degradation and habitat loss. Also the existing culvert, which is undersized and in poor condition, has to be upgraded to meet the current MTO standards.

Explain the climate impacts of this project.

The project supports the goal of the Town's Steam Management Master Plan, the Tannery Creek Flood Relief Study and Climate Change Adaptation Plan (CCAP) of improving the the health of the creek through the proposed erosion protection works and the assisted natural recovery and the flood resilience of the stormwater management system through proactive maintenance. It also supports the CCAP short, medium and long-term priorities on operations procedures and maintenance frequency based on identified climate change risks based on future projected precipitation impacts to the system.

Town of Aurora

Capital Projects

Project	31124 Henderson culvert replacement with wildlife passage		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Gallery

J:_Departments_space\Works\Capital Projects\CP 31124 - Henderson Drive\CP_31124.jpg

PROJECT 31124

Twin CSPA

Case Woodlot

Map created by the Town of Aurora Planning and Development Services Department, June 16th, 2021. Base data provided by Aurora GIS & York Region.

Silt buildup at outlet

Silt buildup at inlet

Gabion basket retaining wall on north side of Henderson Drive

Concrete headwall on north side

Concrete headwall on south side

Town of Aurora

Capital Projects

Project	31156 Pavement Condition Assessment - 2023		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONSULTING		65,000	65,000			65,000		
		65,000	65,000			65,000		
Expenditures Total		65,000	65,000			65,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						65,000		
						65,000		
Funding Total						65,000		

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

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

The road network is a critical component of safe and efficient transportation services and represents one of the highest value asset categories in the Town's asset portfolio. It includes all municipally owned and maintained roadways in addition to supporting roadside infrastructure including, but not limited to: pavement, curbs and sidewalks.

Pavement Management Systems are widely used by transportation agencies to maintain safe, durable and economic road networks. The current Pavement Management Philosophy is to:"apply the right treatment to the right road at the right time".

Decisions on road rehabilitation are primarily managed through data-driven pavement modelling and management tools. The Town uses Road Matrix as the pavement modelling and management tool. This tool takes into account the road condition and the road classification in order to recommend the most cost-effective rehabilitation treatments within a finite funding envelope. The Town performs the Pavement Condition Assessment and the Road Needs Study every 4 to 5 years. The pavement condition is assessed Town-wide, data is collected and then entered into Road Matrix.

The condition of pavement is measured by the Pavement Quality Index (PQI) and knowing and tracking the PQI allows the Town to assess if its road network is deteriorating over time under the current funding practices.

A cost-benefit analysis approach is used to identify and prioritize when maintenance and rehabilitation (M&R) treatments should be applied to the various road segments throughout the Town. The Town's approved standard level of service for roads is PQI = 65.

Town of Aurora

Capital Projects

Project	31156 Pavement Condition Assessment - 2023		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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 10-year Roads R&R Program is based on the approved standard level of service of PQI = 65 for the Town's road network to ensure financial self-sufficiency and allow the Town to maintain its road assets in perpetuity. PQI provides the overall condition of the pavement and incorporates pavement roughness, measurements and surface distresses (type, quantity, severity); it is expressed on a scale from 0 to 100. To be able to establish the PQI of the Town's road network staff have to collect data of the current pavement condition. This is done every 4 to 5 years since pavements depreciate differently based on road/network definition and traffic data. The last Town-wide data collection for the pavement condition was done in 2019. Pavement data is collected using external contractors with Digital Survey Vehicles (DSV). They can measure a multitude of pavement distresses using laser sensors which are more precise in recording pavement deficiencies.

Pavement distresses measured and recorded by a DSV are: roughness, rutting, patching, potholes, longitudinal, edge, and transverse cracking etc. They measure the quantity, the type and the severity of deficiencies/distresses of pavements Town-wide.

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

The Pavement Condition Assessment provides information on the overall condition of pavements town-wide and knowing and tracking the PQI for each road in particular and for the entire road network in general 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, staff cannot have valuable information on the current condition of the Town's road network and cannot assess properly if the road network is deteriorating over time under the current funding practices. Roads should be seen as municipal assets with an intrinsic value but also with an ability to deliver a cost-effective service to the community.

Explain the climate impacts of this project.

There are no climate change impacts for this project.

Town of Aurora

Capital Projects

Project	31178 Reconstruction of Poplar Crescent		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING	81,521	120,512	38,991	120,512				
CONTRACTS	5,153,779	5,814,787	661,008		20,000	5,594,787	200,000	
	5,235,300	5,935,299	699,999	120,512	20,000	5,594,787	200,000	
Expenditures Total	5,235,300	5,935,299	699,999	120,512	20,000	5,594,787	200,000	
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N				7,285		1,062,715		
RDS/SDWLKS/ST LGTS R&R				95,420	20,000	1,569,880	200,000	
Storm Sewers Contribution				17,807		2,152,192		
WATER CONTRIBUTION						810,000		
				120,512	20,000	5,594,787	200,000	
Funding Total				120,512	20,000	5,594,787	200,000	

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

Q2 2023 - Q4 2024

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

To provide funding for the reconstruction of Poplar Crescent, design will take place in 2019/2021 and reconstruction in 2023. The project includes full depth road reconstruction, sidewalk repairs and replacements as necessary and replacement of the underground infrastructure including: 836m of full depth road reconstruction, 530m of undersized 150mm cast iron watermain to be replaced with 200mm PVC watermain, 254m of new storm sewer ranging in size from 300mm to 525mm, installation of 568m of new 200mm sanitary sewer.

Additional budget request of \$350,000 each for the watermain and sanitary sewers for 2023 will cover increases in construction costs.

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.

This road reconstruction has not been included in the 10 year road reconstruction program, however the project was advanced due to the fact that the storm sewer on Henderson/Poplar needs to be replaced.

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

The reconstruction will lessen maintenance activities on the road and the old underground infrastructure will be upgraded and replaced.

Town of Aurora

Capital Projects

Project	31178 Reconstruction of Poplar Crescent		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

The storm sewers on the road need to be upgraded and the road will need to be reconstructed as an integrated asset with the underground infrastructure.

Explain the climate impacts of this project.

Though the reconstruction work scheduled for these road will release greenhouse gas emissions from construction, drivers can save about 2% to 5% in fuel consumption, tire wear, vehicle repair and maintenance costs because of smoother surfaces; more than offsetting emissions generated during the road rehabilitation phase. The project supports the goals under the Community Energy Plan (CEP) by reducing greenhouse gas emissions released by the community transportation sector and the Tannery Creek Flooding Study by upgrading culverts when necessary.

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31178 - Poplar Crescent\CP_31178.jpg

Poplar Crescent - Photo #1

Poplar Crescent - Photo #2

Poplar Crescent - Photo #3

Map created by the Town of Aurora Planning and Development Services Department, June 19th, 2018. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2017, © First Base Solutions Inc., 2017 Orthophotography.

Town of Aurora

Capital Projects

Project	31199 Road Resurfacing - Gurnett St., Kennedy St. E., Victoria St.,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING	250,000	250,000		47,588	125,000	77,412		
CONTRACTS		1,338,250	1,338,250				1,338,250	2,763,000
	250,000	1,588,250	1,338,250	47,588	125,000	1,415,662	2,763,000	
Expenditures Total	250,000	1,588,250	1,338,250	47,588	125,000	1,415,662	2,763,000	
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N						707,831		
RDS/SDWLKS/ST LGTS R&R				19,035	50,000		463,000	
Storm Sewers Contribution				9,518	25,000		2,300,000	
WATER CONTRIBUTION				19,035	50,000	707,831		
				47,588	125,000	1,415,662	2,763,000	
Funding Total				47,588	125,000	1,415,662	2,763,000	

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

Q1 2021 - Q4 2024

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

Funding request for the rehabilitation of the following municipal roads: Gurnett Street - Harrison Ave. to Cousins Dr., Kennedy Street East - Yonge St. S. to Gurnett St., Victoria Street - Wellington St. E to Harrison Ave.

Project includes: 967.9 m of mill and overlay, 1 culvert replacement on Gurnett Street, 489m of watermain and sanitary sewer relining on Gurnett and the retaining wall replacement on Gurnett Street. The project will be delivered in 2 phases: design in 2021/2022 and construction in 2023 and 2024.

The watermain and sanitary sewer replacement will take place in 2023. The road rehabilitation and the culvert replacement will take place in 2024.

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".

Town of Aurora

Capital Projects

Project	31199 Road Resurfacing - Gurnett St., Kennedy St. E., Victoria St.,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

The rehabilitation of these streets should better the 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 as municipal assets should be seen as assets with an intrinsic value but also with an ability to deliver a cost-effective service to the public.

Explain the climate impacts of this project.

Though the mill and overlay (resurfacing) work scheduled for these roads will release greenhouse gas emissions from construction, drivers can save about 2% to 5% in fuel consumption, tire wear, vehicle repair and maintenance costs because of smoother surfaces; more than offsetting emissions generated during the road rehabilitation phase. The project supports the goals under the Community Energy Plan (CEP) by reducing greenhouse gas emissions released by the community transportation sector and the Tannery Creek Flooding Study by upgrading culverts when necessary.

Town of Aurora

Capital Projects

Project	31199 Road Resurfacing - Gurnett St., Kennedy St. E., Victoria St.,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Gallery

J:_Departments_space\Works\Capital Projects\CP 31199 - Mill and Overlay of Gurnett St Victoria St and Kennedy St E\CP_31199.jpg

Town of Aurora

Capital Projects

Project	31204 M & O - Industrial Pkwy N, Earl Stewart Dr, Mosley St, Larmont St		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		2,500,000	2,500,000			2,500,000		
		2,500,000	2,500,000			2,500,000		
Expenditures Total		2,500,000	2,500,000			2,500,000		
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						2,500,000		
						2,500,000		
Funding Total						2,500,000		

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

Q1 2023 - Q4 2023

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

The road network is a critical component of safe and efficient transportation services and represent one of the highest value asset categories in the Town's asset portfolio. It includes all municipally owned and maintained roadways in addition to supporting roadside infrastructure including, but not limited to: pavement, curbs and sidewalks.

To manage the life cycle of Town's roads, a proactive approach was developed, where the roads are not allowed to deteriorate until full replacement is required. Instead strategic rehabilitation techniques such as mill and overlay and/or full depth asphalt replacement are employed at critical times during the road life cycle to extend its service life at a lower total cost.

Funding is requested for the rehabilitation (mill and overlay) of the following roads: Industrial Parkway North - from Wellington Street East to St. John's Sideroad; Earl Stewart Drive - from St. John's Sideroad East to Pedersen Drive; Mosley Street - from Yonge Street to Berczy; Larmont Street - from Wellington Street East to Metcalfe Street.

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 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". Decisions on road rehabilitation are primarily managed through a data-driven pavement modelling and management tool called Road Matrix, developed by a civil engineering consulting company. The tool factors in the road condition and the road classification in order to recommend the most cost-effective rehabilitation treatments within a finite funding envelope. The Town performs the Road Needs Study every 4-5 years when pavement condition town-wide is assessed, data is collected and entered into

Town of Aurora

Capital Projects

Project	31204 M & O - Industrial Pkwy N, Earl Stewart Dr, Mosley St, Larmont St		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Road Matrix.

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, maintenance costs for these road assets will increase over time. 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.

Explain the climate impacts of this project.

Though the mill and overlay (resurfacing) work scheduled for these roads will release greenhouse gas emissions from construction activities, drivers can save about 2% to 5% in fuel consumption, tire wear, vehicle repair and maintenance costs because of smoother surfaces; more than offsetting emissions generated during the road construction/resurfacing phase. The project supports the goal under the Community Energy Plan (CEP) of reducing greenhouse gas emissions released by the community transportation sector.

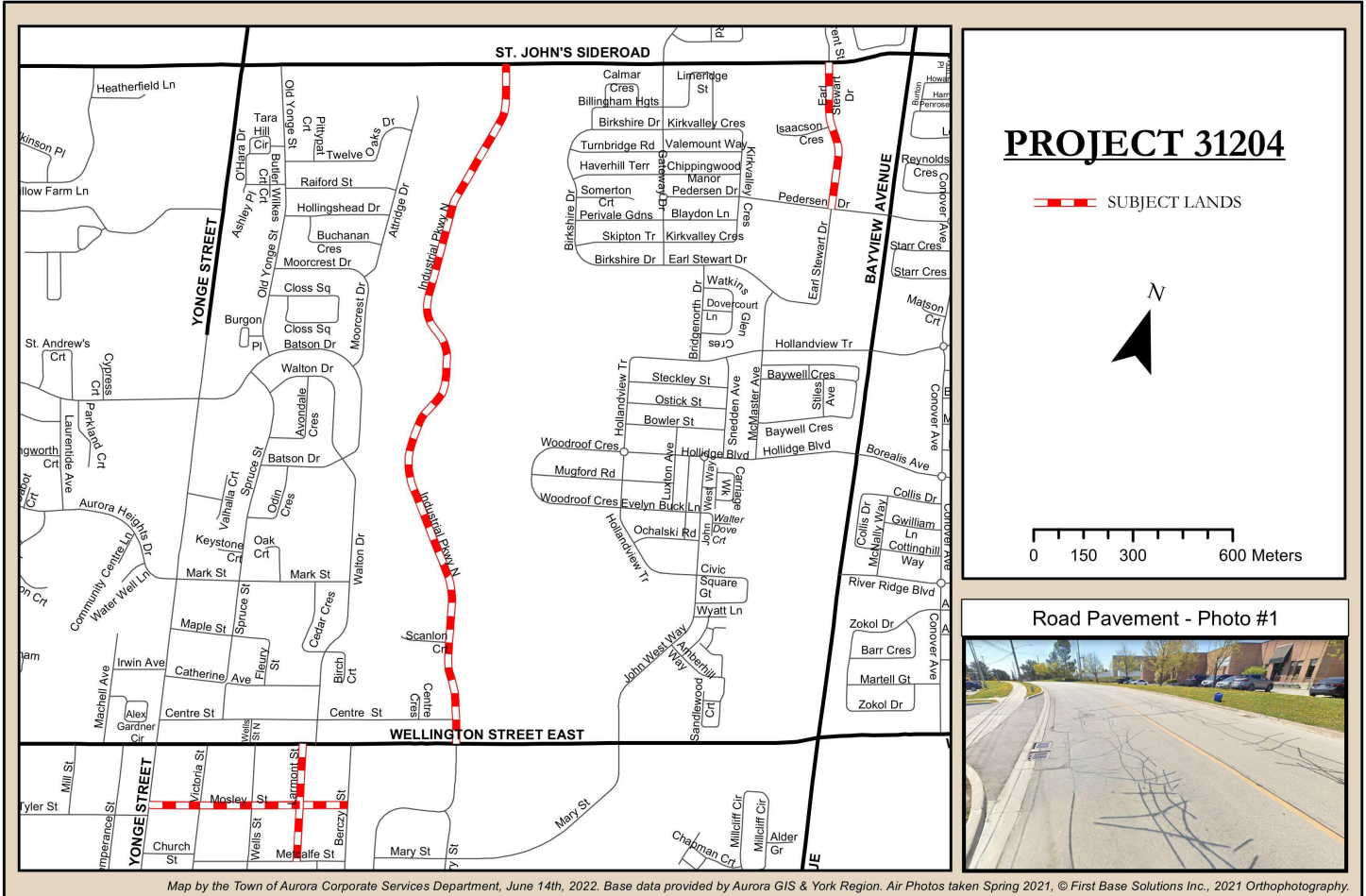
Town of Aurora

Capital Projects

Project	31204 M & O - Industrial Pkwy N, Earl Stewart Dr, Mosley St, Larmont St		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Gallery

J:_Departments_space\Works\Capital Projects\CP 31204 - M & O - Industrial Pkwy N, Earl Stewart Dr, Mosley St, Larmont St\DELV\CP_31204.jpg



Town of Aurora

Capital Projects

Project	31205 M & O - Kennedy St W, Trillium Dr, Meadowood Dr, Treegrove Circle, McKinnley Gate,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		1,800,000	1,800,000			1,800,000		
		1,800,000	1,800,000			1,800,000		
Expenditures Total		1,800,000	1,800,000			1,800,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R						1,800,000		
						1,800,000		
Funding Total						1,800,000		

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

Q1 2023 - Q4 2023

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

The road network is a critical component of safe and efficient transportation services and represent one of the highest value asset categories in the Town's asset portfolio. It includes all municipally owned and maintained roadways in addition to supporting roadside infrastructure including, but not limited to: pavement, curbs and sidewalks.

To manage the life cycle of Town's roads, a proactive approach was developed, where the roads are not allowed to deteriorate until full replacement is required. Instead strategic rehabilitation techniques such as mill and overlay and/or full depth asphalt replacement are employed at critical times during the road life cycle to extend its service life at a lower total cost.

Funding is requested for the rehabilitation (mill and overlay) of the following roads: Kennedy Street West - from George Street to Murray Drive; Trillium Drive - from Cranberry Lane (W) to Cranberry Lane (E); Meadowood Drive - from Heithwood Heights Drive to Orchard Heights Blvd.; Treegrove Circle - from Bathurst Street to Treegrove Circle and Loop, McKinnley Gate - from St. John's Sdrd East to Treegrove Circle; Klaimen Court - from Treegrove Circle to end; Lenarthur Court - from Treegrove Circle to end, Springburn Crescent - from Cossar Dr. to Corbett Crescent. The total length of road rehabilitation is 3400m of mill and overlay (resurfacing).

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 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". Decisions on road rehabilitation are primarily managed through a data-driven pavement modelling and management tool called Road Matrix, developed by a civil engineering consulting company.

Town of Aurora

Capital Projects

Project	31205 M & O - Kennedy St W, Trillium Dr, Meadowood Dr, Treegrove Circle, McKinnley Gate,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

The tool factors in the road condition and the road classification in order to recommend the most cost-effective rehabilitation treatments within a finite funding envelope. The Town performs the Road Needs Study every 4-5 years when pavement condition town-wide is assessed, data is collected and entered into Road Matrix.

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, maintenance costs for these road assets will increase over time. 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.

Explain the climate impacts of this project.

Though the mill and overlay (resurfacing) work scheduled for these roads will release greenhouse gas emissions from construction activities, drivers can save about 2% to 5% in fuel consumption, tire wear, vehicle repair and maintenance costs because of smoother surfaces; more than offsetting emissions generated during the road construction/resurfacing phase. The project supports the goal under the Community Energy Plan (CEP) of reducing greenhouse gas emissions released by the community transportation sector.

Town of Aurora

Capital Projects

Project	31205 M & O - Kennedy St W, Trillium Dr, Meadowood Dr, Treegrove Circle, McKinnley Gate,		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Gallery

J:_Departments_space\Works\Capital Projects\CP 31205 - M & O - Kennedy St W, Trillium Dr, Meadowood Dr, Treegrove Circle, McKinnley Gate,

PROJECT 31205

SUBJECT LANDS

Road Pavement - Photo #1

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

Town of Aurora

Capital Projects

Project	31206 M & O - Avondale Cres, Centre St, Earl Stewart Dr, McMaster Ave, Heathwood Heights		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		1,000,000	1,000,000			1,000,000	1,683,000	
		1,000,000	1,000,000			1,000,000	1,683,000	
Expenditures Total		1,000,000	1,000,000			1,000,000	1,683,000	
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R							1,683,000	
WATER CONTRIBUTION						1,000,000		
						1,000,000	1,683,000	
Funding Total						1,000,000	1,683,000	

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

Q1 2023 - Q4 2024

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

Funding request for the rehabilitation of the following municipal roads: Avondale Crescent - Spruce Street to Walton Drive, Centre Street - Walton Drive to Industrial Parkway North, Earl Stewart Drive - Pedersen Drive to Gateway Drive, McMaster Avenue - Earl Stewart Drive to Hollidge Boulevard and Heathwood Heights Drive - Bathurst Street to Tribbling Crescent.

Project includes: 3018.5 m of mill and overlay and 975m of watermain lining on Heathwood Heights Drive. The project will be delivered in 2 phases: the watermain lining on Heathwood Heights Drive in 2023 and roads resurfacing (mill and overlay) in 2024. The design of this project will be delivered in house by Engineering staff.

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". Decisions on road rehabilitation are primarily managed through a data-driven pavement modelling and management tool called Road Matrix, developed by a civil engineering consulting company. The tool factors in the road condition and the road classification in order to recommend the most cost-effective rehabilitation treatments within a finite funding envelope.

Town of Aurora

Capital Projects

Project	31206 M & O - Avondale Cres, Centre St, Earl Stewart Dr, McMaster Ave, Heathwood Heights		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

The rehabilitation of these streets should should better the Town's road assets, lessen maintenance activities and maintained a minimum approved standard level of service of PQI = 65. The Pavement Quality Index (PQI) 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. Any remediation of the roads integrated infrastructure, in this case the watermain lining, on Heathwood Heights Drive, is addressed before resurfacing work takes place.

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 over time. 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.

Explain the climate impacts of this project.

Though the mill and overlay (resurfacing) work scheduled for these roads will release greenhouse gas emissions from construction, drivers can save about 2% to 5% in fuel consumption, tire wear, vehicle repair and maintenance costs because of smoother surfaces; more than offsetting emissions generated during the road rehabilitation phase. The project supports the goals under the Community Energy Plan (CEP) by reducing greenhouse gas emissions released by the community transportation sector.

Town of Aurora

Capital Projects

Project	31206 M & O - Avondale Cres, Centre St, Earl Stewart Dr, McMaster Ave, Heathwood Heights		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Gallery

J:_Departments_space\Works\Capital Projects\CP 31206 - M & O - Avondale Cres, Centre St, Earl Stewart Dr, McMaster Ave, Heathwood

PROJECT 31206

- - - SUBJECT LANDS

Road Pavement - Photo #1

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

Town of Aurora

Capital Projects

Project	72466 Parking Lot Rehabilitation – SARC		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		140,400	140,400			140,400		
CONTRACTS								1,601,000
		140,400	140,400			140,400		1,601,000
Expenditures Total		140,400	140,400			140,400		1,601,000
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE						140,400		1,601,000
						140,400		1,601,000
Funding Total						140,400		1,601,000

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

Q2 2023 - Q4 2025

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

As part of the Town's proactive approach to managing its infrastructure assets, the Town is looking at maintaining its parking lot inventory. Well managed infrastructure fosters prosperity, growth and quality of life for a community's residents, businesses and visitors.

As part of this project Town's staff will assess the existing parking lot and will look at opportunities for improvements as recommended by the LSRCA Parking Lot Design Guidelines to Promote Salt Reduction, AODA Design Guidelines and Facility Accessibility Design Guidelines, Engineering Design Guidelines, Comprehensive Zoning By-law, Comprehensive Stormwater Management Master Plan, Community Energy Plan and EVChargers Policy.

The project will be delivered in two parts: design of the parking lot rehabilitation in 2023 and construction in 2025.

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

The parking lot drivable surfaces, sidewalks, walkways and other paved or concrete surface areas within the SARC parking lot were evaluated in the field by a trained consultant by means of a visual distress survey using the distress rating methodology outlined in the MTO manuals. Distresses were documented by their severity and extent and categorized as low, moderate or high severity. Curbs and sidewalk distresses within the parking lot study area, were also documented by their severity and extent and assessed as good/fair/poor with recommendations for remediation. In addition other parking lot assets and features were evaluated for current issues that would require repairs and opportunities for possible design enhancements.

PCI as a condition rating for parking areas is classified as follows: PCI between 100 and 70 is good, between 70 and 50 is fair and less than 50 is poor.

Town of Aurora

Capital Projects

Project	72466 Parking Lot Rehabilitation – SARC		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

The project will include the following asphalt rehabilitation work:

- mill and overlay with localized patching;
- conduct localized granular base repair;
- curb and sidewalk repairs.

There are opportunities for improvement through design and reconstruction:

- installation of an oil/grit separator;
- installation of frost taper around underground structures to reduce settlement;
- lower catch basins;
- design and installation of a bioswale;
- improvements related to tripping hazards, line painting and signage and speed bumps.

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

The project will improve the existing parking lot at SARC by incorporating the following features into its design and construction:

- effective grading and stormwater collection;
- snow pile storage location;
- sidewalk design and pedestrian flow;
- landscaping features;
- AODA requirements such as: barrier free exterior path of travel, accessible parking stall layout and driving aisle dimensions, use of tactile indicators.

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

If the project is not approved the parking lot will further deteriorate resulting in increase maintenance costs.

Explain the climate impacts of this project.

Though the rehabilitation work scheduled for this parking lot will release greenhouse gas emissions from construction, drivers can save about 2% to 5% in fuel consumption, tire wear, vehicle repair and maintenance costs because of smoother surfaces; more than offsetting emissions generated during the road rehabilitation phase. The project supports the goals under the Community Energy Plan (CEP) by reducing greenhouse gas emissions released by the community transportation sector. Maintaining and rehabilitating the asphalt surface of this parking lot will result in a more reliable hard surface that will help mitigate and adapt to climate change while at the same time improving the level of service it provides to the public and Town's operations.

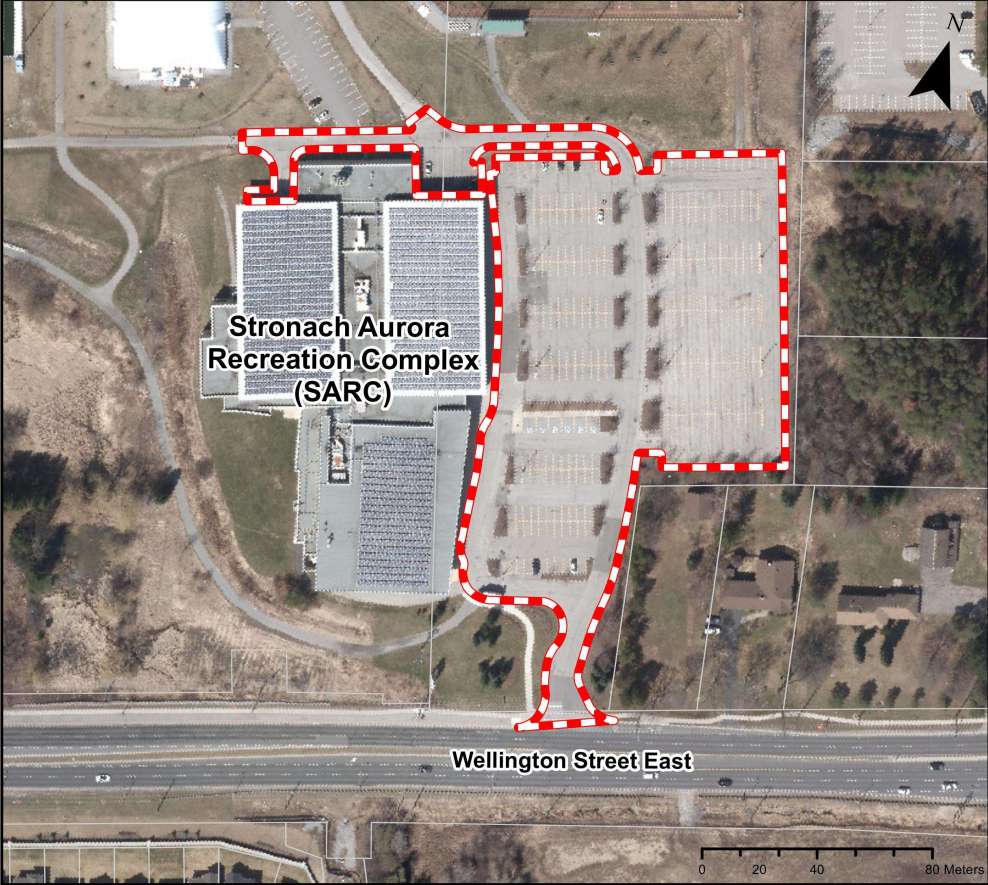
Town of Aurora

Capital Projects

Project	72466 Parking Lot Rehabilitation – SARC		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Gallery


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PROJECT 72466

— SUBJECT LANDS


Parking Lot Pavement - Photo #1



Parking Lot Pavement - Photo #2



Parking Lot Pavement - Photo #3



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

Town of Aurora

Capital Projects

Project	43060 Watermain Decommissioning - 15408/15390 Yonge Street		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		65,000	65,000			65,000		
CONTRACTS								155,000
		65,000	65,000			65,000		155,000
Expenditures Total		65,000	65,000			65,000		155,000
Funding								
Infrastructure Sustainability Reserves								
WATER CONTRIBUTION						65,000		155,000
						65,000		155,000
Funding Total						65,000		155,000

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

Q1 2023 - Q4 2025

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

Funding is requested for the decommissioning of the 350mm watermain at 15390 and 15408 Yonge Street.

During recent inspection of a 350mm watermain between 15390 and 15408 Yonge Street (following a watermain break), the Town noted the poor condition of the pipe segment which was constructed in 1957. In addition, this watermain is traversing through a private property, 15408 Yonge Street, over which the Town has no easement to maintain this watermain. Considering the poor condition, age and alignment, approximately 200m length of this watermain needs to be decommissioned. Hydraulic modelling analysis completed for the above noted watermain indicates that decommissioning of this watermain will have negligible impact on the Town's water distribution system.

As part of this project, service line for 15390 Yonge Street condo building would need to be disconnected from the subject watermain to be decommissioned and directly connected to Yonge Street watermain through a new service connection.

The project will be delivered in two phases: Phase 1 design in 2023 and Phase 2 construction in 2025.

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

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

Approximately 200m length of the watermain located between 15390 and 15408 Yonge Street needs to be decommissioned, considering its poor condition, age, alignment and location.

Town of Aurora

Capital Projects

Project	43060 Watermain Decommissioning - 15408/15390 Yonge Street		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

The watermain at 15390 and 15408 has to be decommissioned considering its age (built in 1957), poor condition and location on private property without an easement dedicated to the Town for maintenance. As part of this project, the water service for 15390 Yonge Street condo building would need to be disconnected from the subject watermain to be decommissioned and directly connected to Yonge Street watermain through a new service connection.

Given the project would involve works on private properties including utilities investigations, negotiations with property owners/condo management for watermain decommissioning and service relocation and coordination with Region for works in close proximity of the Region's watermain/treatment plant etc., construction of this project will be scheduled in 2025.

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

This watermain can be decommissioned with no impact on the Town's water distribution system. Given its age, 65 years since its construction in 1957, its poor condition and the lack of a dedicated easement in favor of the Town for its maintenance, it is recommended that this watermain be decommissioned. The presence of this old infrastructure in poor state could result in watermain breaks and damages to the Town and private property.

Explain the climate impacts of this project.

There is no impact on climate change for this project and no actions will be taken to consider climate change impacts in this instance.

Town of Aurora

Capital Projects

Project	43060 Watermain Decommissioning - 15408/15390 Yonge Street		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Gallery

J:_Departments_space\Works\Capital Projects\CP 43060 - Watermain Decommissioning - 15408_15390 Yonge Street\DELV\CP_43060.jpg

PROJECT 43060

- EXISTING WATERMAIN
- SUBJECT LANDS

Watermain Location - Photo #1

Watermain Location - Photo #2

Watermain Location - Photo #3

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

Town of Aurora

Capital Projects

Project	42078 Sediment removal and remediation - ponds C1 and C4		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		125,000	125,000			125,000		
CONTRACTS							1,271,000	
		125,000	125,000			125,000	1,271,000	
Expenditures Total		125,000	125,000			125,000	1,271,000	
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution						125,000	1,271,000	
						125,000	1,271,000	
Funding Total						125,000	1,271,000	

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

Q2 2023 - Q4 2024

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

The Town has partnered with LSRCA to deliver professional services for inspection and maintenance prioritization for conventional SWM features and LID controls. The resulting report summarizing current conditions, maintenance needs, recommended timeline for action and preliminary cost estimates informs the present capital project business case.

Funding is requested for the sediment removal and rehabilitation of stormwater management ponds C1 and C4. The project involves sediment removal, out fall investigation and repairs and removal of unwanted vegetation.

The project will be delivered in two phases: Phase 1, design in 2023 and Phase 2, construction in 2024.

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

The project will address the following key recommendations resulting from site investigation and assessment of SWM wet ponds C1 and C4:

SWM Pond C1:
 clean out of sediment accumulated which impacts the permanent pool volume of the facility;
 outlet investigation and clean-out;
 removal of the vegetation and sediment accumulated in the outlet channel;

SWM Pond C4:
 removal of the sediment from the permanent pool area, which impacts the permanent pool volume
 outfall repair
 repair and/or replace safety signs where appropriate
 removal of vegetation (invasive).

Town of Aurora

Capital Projects

Project	42078 Sediment removal and remediation - ponds C1 and C4		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

Maintenance needs for stormwater management ponds C1 and C4 have to be addressed. They include: sediment removal in the permanent pool area, outfall clen-out. removal of unwanted vegetation and other repairs of varying scale. The maintenance of these two stormwater management facilities will extend the service life of the assets, thus leading to further cost savings related to their operations, functionality improvements and the opportunity for phosphorus reduction.

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

If the project is not approved there will be:
reduction of the service life for ponds C1 and C4
impairment of their normal functionality
increase in phosphorus released to Tannery Creek and ultimately to Lake Simcoe watershed.

Explain the climate impacts of this project.

The project supports the goal of the Town's Climate Change Adaptation Plan (CCAP) of improving the flood resilience of the stormwater management system through proactive maintenance. It also supports the CCAP short, medium and long-term priorities on operations procedures and maintenance frequency based on identified climate change risks based on future projected precipitation impacts to the system.


Town of Aurora

Capital Projects

Project	42078 Sediment removal and remediation - ponds C1 and C4		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023


Gallery

J:_Departments_space\Works\Capital Projects\CP 42078 - Sediment removal and remediation - ponds C1 and C4\DEL\CP_42078.jpg




PROJECT 42078


--- SUBJECT LANDS




SWM Pond C1 - Photo #1



SWM Pond C4 - Photo #2





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

Town of Aurora

Capital Projects

Project	42079 Devlin Place Stream Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING	200,000	200,000		174,715	25,285			
CONTRACTS		2,700,000	2,700,000			2,700,000		
	200,000	2,900,000	2,700,000	174,715	25,285	2,700,000		
Expenditures Total	200,000	2,900,000	2,700,000	174,715	25,285	2,700,000		
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution				174,715	25,285	2,700,000		
				174,715	25,285	2,700,000		
Funding Total				174,715	25,285	2,700,000		

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

Q4 2019 - Q4 2023

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

To provide funding for the rehabilitation of the creek at replacement of the culvert at Devlin Place. The project will be delivered in 2 stages: design in 2020 and 2021, construction in 2023. The works will include:

- Removal of the failing gabion baskets, the rip-rap from channel, the mass sediment deposits upstream and downstream of the culvert under Devlin Place and removal of the old concrete dam structure upstream of Devlin Place;
- Installation of erosion protection works where the embankment is at risk of erosion;
- Stabilize and rehabilitate the stormwater outfall, rehabilitate the channel with cobble/gravel riffle and restore riparian areas with native trees and shrub plantings;
- Replace existing culvert with an open bottom box culvert to improve conveyance capacity.

The storm sewer between Teasdale and the stormwater management pond will be rehabilitated/improved and an oil/grit separator will be installed before the inlet to the pond.

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

The project will improve the health of the creek through the proposed erosion protection works and the assisted natural recovery.

The replacement of the culvert will increase the culvert's conveyance capacity; reduce the risk of backwater for high intensity storms; prevent future flooding in the area. The design for the creek rehabilitation and culvert replacement is scheduled for 2020/2021 and construction will take place in 2023.

Town of Aurora

Capital Projects

Project	42079 Devlin Place Stream Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

Environmental and community benefits through enhanced stormwater management practices. 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. This project acts on the recommendations of both studies, the Stream Management Master Plan through the proposed creek rehabilitation measures as well as the Tannery Creek Flood Relief Study by upgrading the existing undersized culvert.

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

Reduction of the culvert's capacity to convey the flows, risk of backwatering during high intensity storms, risk of flooding and creek erosion.

Explain the climate impacts of this project.

The project supports the goal of the Town's Stream Management Master Plan, the Tannery Creek Flood Relief Study and Climate Change Adaptation Plan (CCAP) of improving the the health of the creek through the proposed erosion protection works and the assisted natural recovery and the flood resilience of the stormwater management system through proactive maintenance. It also supports the CCAP short, medium and long-term priorities on operations procedures and maintenance frequency based on identified climate change risks based on future projected precipitation impacts to the system.

Town of Aurora

Capital Projects

Project	42079 Devlin Place Stream Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Gallery

J:_Departments_space\Works\Capital Projects\CP 42079 - Devlin Place Storm Culvert\CP_42079.jpg

PROJECT 42079

Trillium Dr

Devlin Pl

Murray Dr

Legend

- Watercourse
- Storm Culvert
- Property Lines

0 25 50 Metres

Map created by the Town of Aurora Planning & Development Services Department, Engineering & Capital Delivery Division, June 3rd, 2019. Base data provided by York Region & Aurora - GIS

Existing Conditions

Proposal

Town of Aurora

Capital Projects

Project	42080 Jones Court Stream Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING	150,000	150,000		45,201	86,000	18,799		
CONTRACTS		1,300,000	1,300,000				1,300,000	
	150,000	1,450,000	1,300,000	45,201	86,000	1,318,799		
Expenditures Total	150,000	1,450,000	1,300,000	45,201	86,000	1,318,799		
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution				45,201	86,000	1,318,799		
				45,201	86,000	1,318,799		
Funding Total				45,201	86,000	1,318,799		

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

Q2 2021 - Q4 2023

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

To provide funding for the rehabilitation of the creek at Jones Court between Murray Drive and Davis Road. The project will be delivered in 2 stages: design in 2021/2022 and construction in 2023. The works will include: removal of deteriorated structures and piecemeal erosion protection measures. Install reach-scale engineered channel with armourstone banks and roundstone cobble and riffle-pool features. Restore slopes above armourstone walls with native tree and shrub plantings.

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

The project will improve the health of the creek through the proposed erosion protection works and the assisted natural recovery measures. Design will take place in 2021/2022 and the construction in 2023. Existing conditions include:

- deterioration of historic drainage structures (e.g. half pipes, CSP).
- bank erosion and slope failure, including undermined trees.
- highly constrained urban stream channel between private properties.

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

The project provides environmental and community benefits through enhanced stormwater management practices. This project acts on conclusions and recommendations of the town-wide Stream Management Master Plan and the Tannery Creek Flood Relief Study endorsed by Council on January 21, 2020.

Town of Aurora

Capital Projects

Project	42080 Jones Court Stream Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

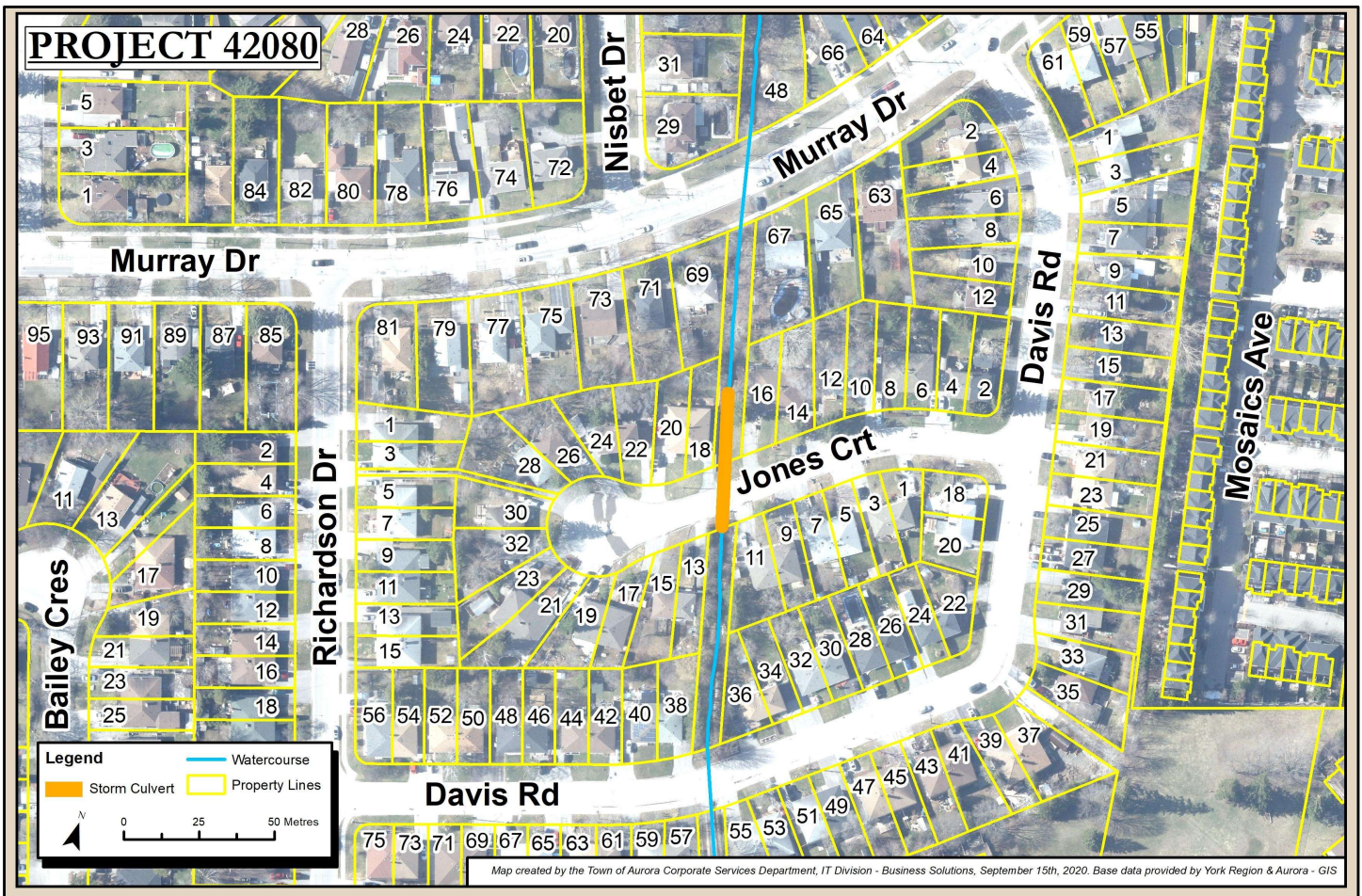
There is a risk of flooding and creek erosion due to this highly constrained urban stream channel between private properties. Also risk to public infrastructure, private property and aquatic habitat due to bank erosion and deterioration of historic drainage features.

Explain the climate impacts of this project.

The project supports the goal of the Town's Steam Management Master Plan, the Tannery Creek Flood Relief Study and Climate Change Adaptation Plan (CCAP) of improving the the health of the creek through the proposed erosion protection works and the assisted natural recovery and the flood resilience of the stormwater management systemthrough proactive maintenance. It also supports the CCAP short, medium and long-term priorities on operations procedures and maintenance frequency based on identified climate change risks based on future projected precipitation impacts to the system.

Gallery

J:_Departments_space\Works\Capital Projects\CP 42080 - Jones Court Stream Rehabilitation\CP_42080.jpg



Town of Aurora

Capital Projects

Project	42083 Willow Farm Lane Stream Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING	150,000	150,000		86,388	50,000	13,612		
CONTRACTS		1,622,000	1,622,000			1,622,000		
	150,000	1,772,000	1,622,000	86,388	50,000	1,635,612		
Expenditures Total	150,000	1,772,000	1,622,000	86,388	50,000	1,635,612		
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution				86,388	50,000	1,635,612		
				86,388	50,000	1,635,612		
Funding Total				86,388	50,000	1,635,612		

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

Q4 2020 - Q4 2023

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

To provide funding for the rehabilitation of the creek behind Willow Farm Lane. The project will be delivered in 2 stages: the design in 2020/2022 and the construction in 2023.

Below is description of the works for the Willow Farm Lane Stream rehabilitation project;

- stream-bed to be raised to attain a stable channel grade,
- provide boulder stone step-pool structure to prevent down cutting of the strea
- restoration and stabilization of the creek banks and valley slopes ,
- rehabilitation of the gabion basket retaining walls,
- removal of woody debris to restore the site,
- replacement of the failing storm outfall and section of upstream sewer,
- cleaning of the two CSP culverts and increase cover over top of them to restore their capacity,
- tree/vegetation removal and restoration by trees and shrubs planting as required,
- reconstruction of the adjacent trail to maintain/improve the pedestrian passage through the ravine

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

The project will improve the health of the creek through the proposed erosion protection and the assisted natural recovery works. Install reach-scale engineered channel with boulder step-pool design and armourstone walls to stabilize gully embankments. Restore slopes above armourstone walls with native tree and shrub planting.

The replacement of the existing culvert with a larger one will increase the culvert's conveyance capacity.

Town of Aurora

Capital Projects

Project	42083 Willow Farm Lane Stream Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

Environmental and community benefits through enhanced stormwater management practices. Act on conclusion 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 flooding and erosion mitigation measures.

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

Risk to public infrastructure (failure of the existing gravel trail), private property and aquatic habitat due to bank slumping, slope failure and falling trees near property and fence lines. Risk of flooding and creek erosion.

Explain the climate impacts of this project.

The project supports the goal of the Town's Steam Management Master Plan, the Tannery Creek Flood Relief Study and Climate Change Adaptation Plan (CCAP) of improving the the health of the creek through the proposed erosion protection works and the assisted natural recovery and the flood resilience of the stormwater management systemthrough proactive maintenance. It also supports the CCAP short, medium and long-term priorities on operations procedures and maintenance frequency based on identified climate change risks based on future projected precipitation impacts to the system.

Town of Aurora

Capital Projects

Project	42083 Willow Farm Lane Stream Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Gallery

J:_Departments_space\Works\Capital Projects\CP 42083 - Willow Farm Lane Storm Culvert\CP_42083.jpg

PROJECT 42083

Legend

- Watercourse (Blue line)
- Storm Culvert (Orange line)
- Storm Outfall (Pink circle)
- Walking Trail (Red line)
- Property Lines (Yellow outline)

Map created by the Town of Aurora Planning & Development Services Department, Engineering & Capital Delivery Division, June 3rd, 2019. Base data provided by York Region & Aurora - GIS

Existing Conditions

Proposal

Town of Aurora

Capital Projects

Project	42090 Sediment removal and remediation - Ponds SC2 and WC5		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONSULTING		101,000	101,000			101,000		
CONTRACTS							1,016,000	
		101,000	101,000			101,000	1,016,000	
Expenditures Total		101,000	101,000			101,000	1,016,000	
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution						101,000	1,016,000	
						101,000	1,016,000	
Funding Total						101,000	1,016,000	

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

Q1 2023 - Q4 2024

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

The Town has partnered with Lake Simcoe Region Conservation Authority (LSRCA) to deliver professional services for inspection and maintenance prioritization for conventional stormwater management (SWM) features. The report, entitled "Town of Aurora Inspection, Maintenance and Prioritization Services for Stormwater Management", summarizing current conditions, maintenance needs, recommended timeline for action and preliminary cost estimates was submitted to the Town and informs the present capital project business case.

Funding request will address issues related to sediment accumulation in the permanent pool volume, clean-up of the outlet riser at both stormwater management facilities, vegetation growth, algae concerns and signs around both ponds.

The design and tender documents will be undertaken in 2023 and remediation of both facilities will take place on site in 2024.

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

The project will include the following works:

- Sediment accumulation from the permanent pool volume of ponds SC2 and WC5 and will address issues related algae growth and TSS (Total Suspended Sediments) in excess. TSS in excess in a stormwater management pond can exacerbate high nutrient accumulation resulting in algae growth and odor.
- Outlet clean-up for both ponds.
- Issues related to vegetation overgrowth and odor complaints from residents due to high sediment and nutrient built up.

Town of Aurora

Capital Projects

Project	42090 Sediment removal and remediation - Ponds SC2 and WC5		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023

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

The project will address the rehabilitation and maintenance needs for ponds SC2 and WC5 related to: sediment removal, bottom-draw clean-outs, outfall clean-out, removal of unwanted vegetation, and other repairs of varying scale.

By addressing these maintenance needs, the Town will extend the service life of the stormwater management ponds and their distinctive features, leading to further cost savings related to their regular maintenance, functionality improvements and opportunity for further phosphorus reduction to Lake Simcoe Watershed.

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

If the project is not approved, the service life of these two assets will be reduced and future maintenance costs will increase.

Explain the climate impacts of this project.

The project supports the goal of the Town's Climate Change Adaptation Plan (CCAP) of improving the flood resilience of the stormwater management system through proactive maintenance. It also supports the CCAP short, medium and long-term priorities on operations procedures and maintenance frequency based on identified climate change risks based on future projected precipitation impacts to the system.



Town of Aurora

Capital Projects

Project	42090 Sediment removal and remediation - Ponds SC2 and WC5		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2023


Gallery

J:_Departments_space\Works\Capital Projects\CP 42090 - Sediment removal and remediation - Ponds SC2 and WC5\DELV\CP_42090.jpg




PROJECT 42090

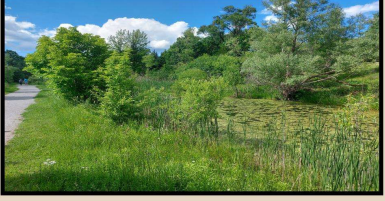
— — — — — SUBJECT LANDS



SWM Pond WC5 - Photo #1



SWM Pond SC2 - Photo #2



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

Town of Aurora

Capital Projects

Project	14093 Council Chamber A/V Technology		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		104,000	104,000			104,000		
		104,000	104,000			104,000		
Expenditures Total		104,000	104,000			104,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						104,000		
						104,000		
Funding Total						104,000		

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

Q1 2023 – Q4 2023

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

The current A/V solution in Council Chambers is in constant need of service and repair. The system is extremely complex and requires a vendor to be called in for the majority of the issues. The cost of each visit is on average a minimum of \$2000/visit and happen regularly over the course of the year. We are proposing to redesign the current system to simplify the infrastructure utilizing most of the existing system which should make the system more reliable and easier to support.

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

By redesigning the system, the constant issues to get Council Chambers ready for use should be reduced. This will allow the staff that support Council meetings to focus on the requirements of the meeting rather than waiting for the system to be repaired. Currently the Town is averaging about \$12,000 yearly in support costs for the current environment. As the equipment ages, more of the support costs are for hardware repair or replacement. This cost will continue to rise as the equipment futher ages. A refresh of the technology would aid in reducing or eliminating this expenditure.

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

Making the right changes to the system should increase reliability of the system, reduce support required from vendors and allow internal staff to support a larger variety of issues. This should lead to an overall increase in user satisfaction.

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

Without making significant changes to the system, we will continue see issues with the equipment and these incidents will most likely increase over time. We will also continue to have the added expense of paying for vendor support which costs roughly \$12,000 per year..

Town of Aurora

Capital Projects

Project	14093 Council Chamber A/V Technology		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Town of Aurora

Capital Projects

Project	14111 CyberSecurity Vulnerability Services		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		98,400	98,400			24,000	24,400	50,000
		98,400	98,400			24,000	24,400	50,000
Expenditures Total		98,400	98,400			24,000	24,400	50,000
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						24,000	24,400	50,000
						24,000	24,400	50,000
Funding Total						24,000	24,400	50,000

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

Q3 2023 - Q4 2023

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

Vulnerability Scanning is an important component of a fullsome cybersecurity strategy. A centralized vulnerability scanning system would allow us to regularly scan all devices connected to our network. That would include laptops, desktops, servers, storage, ethernet switches, firewalls, etc. The vulnerability scanning application would compare its scans to vendor provided database lists of released security patches. In the event we have missed patching a device, the vulnerability scanning system would highlight the missing patches and provide a hotlink to the vendor site to download and install the missing patch. The newly created Cybersecurity Analyst position would then go through the report and apply all missing security patches. They would also provide reporting back to IT management to show all patches have been installed as an audit requirement.

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

Missing security patches on any device could provide a potential doorway for a hacker to break into our systems and cause havoc. The vulnerability scanning system would always ensure we are up to date with all security patches. Any potential point of entry for a hacker would be closed.

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

All network attached devices would be scanned regularly and missing patches would be identified and installed. This would ensure all our network attached devices are always up to date with all vendor provided security patches.

Town of Aurora

Capital Projects

Project	14111 CyberSecurity Vulnerability Services		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

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

If this project is not approved, IT staff will not be able to easily determine if any devices are missing important security updates. It could potentially provide a "way in" to the network for a hacker.

Explain the climate impacts of this project.

There is no climate impact for this project.

Town of Aurora

Capital Projects

Project	14112 CyberSecurity SIEM Services		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		295,300	295,300			72,000	73,200	150,100
		295,300	295,300			72,000	73,200	150,100
Expenditures Total		295,300	295,300			72,000	73,200	150,100
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						72,000	73,200	150,100
						72,000	73,200	150,100
Funding Total						72,000	73,200	150,100

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

Q1 2023 - Q2 2023

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

SIEM is defined as Security Information and Event Management. SIEM is an important component of a fullsome cybersecurity strategy. A SIEM solution will collect and monitor in real time security information and events. A SIEM solution will help us recognize potential security threats and vulnerabilities before they have a chance to disrupt business operations. This project will procure a highly rated solution and outsource the 24x7 monitoring and alerting to a third party cybersecurity vendor. When an alert is given by the vendor, our Cybersecurity Analyst will perform whatever tasks necessary to mitigate the risk.

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

Our SIEM solution will allow us to monitor for security incidents across all connected users, devices, and applications. When abnormal behavior is detected it will be classified and identified. The Town's cybersecurity analyst will be alerted immediately and take appropriate action to mitigate it before it materializes into more significant security incident.

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

A well monitored SIEM solution is an essential component of a fullsome cybersecurity strategy. Having this solution and 24x7 monitoring and alerting of any potential security breach will keep all devices and data of the Town well protected.

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

If not approved the Town will not have monitoring and mitigation of potential security incidents.

Town of Aurora

Capital Projects

Project	14112 CyberSecurity SIEM Services		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Town of Aurora

Capital Projects

Project	14115 Cluster Replacement at Town Hall		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		250,000	250,000			250,000		
		250,000	250,000			250,000		
Expenditures Total		250,000	250,000			250,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						250,000		
						250,000		
Funding Total						250,000		

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

Q2 2023 - Q4 2023

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

A review conducted with Hewlett Packard (HPE) has identified that the Town's blade server infrastructure in the Town Hall Data Centre will be end of life in 2023. The blade cluster in the Town Hall data centre contains many of the Towns critical applications and would have significant impact on service if it was to fail. HPE is the manufacturer of servers and storage. The Town standardized on this equipment many years ago.

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

To ensure that critical systems are maintained, our infrastructure needs to be supported by the manufacturer. Several of the Towns critical systems reside on this system. Refreshing this equipment will also maximize performance to improve the user experience.

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

Refreshing this equipment will ensure that the equipment can be supported by the manufacturer and will also maximize performance to improve the user experience.

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

When these components go end of life the manufacturer cannot guarantee that support or parts will be available for these units if there was a failure. Not refreshing this equipment, increases the risk of critical system outages and potential data loss. A major system outage like this would bring many systems down and prevent many staff from doing their respective jobs. A loss of productivity would occur as we would estimate it would take many days to replace the affected equipment and reload our data from the backup. The system would be unavailable to all staff during this outage.

Town of Aurora

Capital Projects

Project	14115 Cluster Replacement at Town Hall		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Town of Aurora

Capital Projects

Project	14116 Data Centre Upgrades - Cybersecurity (2023)		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		62,400	62,400			62,400		
		62,400	62,400			62,400		
Expenditures Total		62,400	62,400			62,400		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						62,400		
						62,400		
Funding Total						62,400		

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

Q2 2023 - Q4 2023

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

This project will add a firewall at the JOC which will enable the town to connect to a second internet service provider. By using multiple providers the town will reduce the risk of outage when one service goes down.

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

In order to provide redundancy in case of emergency (i.e. Internet Service Provider outage, loss of building, hardware failure, firmware or software update failure, etc.) a second firewall is required. The addition of a second firewall will allow the Town to leverage a second ISP from a different vendor. It will also provide redundancy when updating firmware or software as they can be done one at a time. Additionally, if access to one of our data centres was lost in an emergency situation, the other could remain available to provide internet access.

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

The Town will be in a better position to withstand external and internal failures, resulting in less interruptions to Town services for Residents and staff.

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

We will continue to be susceptible to the outages for a variety of reason as stated previously. These outage types can vary, but the impact to Town Residents and staff is almost always significant as our methods of communication would be cut off including access to the phone system.

Town of Aurora

Capital Projects

Project	14116 Data Centre Upgrades - Cybersecurity (2023)		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Town of Aurora

Capital Projects

Project	14118 Uninterruptable Power Supply Refresh		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		50,000	50,000			50,000		
		50,000	50,000			50,000		
Expenditures Total		50,000	50,000			50,000		
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						50,000		
						50,000		
Funding Total						50,000		

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

Q1 2023 – Q3 2023

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

Many of the Town's critical IT components are protected by Uninterruptable Power Supplies. These units prevent short power outages and power fluctuations from damaging sensitive IT equipment.

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

Power outages are common at Town facilities, Uninterruptable Power Supplies are in place to minimize the impact on IT equipment located in data centres and network closets. These UPSs provide the protection required for these short power outages. They also ensure that the power that this equipment receives is clean and consistent. Without this equipment all IT infrastructure would be at significant risk.

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

Refreshing this equipment will ensure that it is serviceable and ready to provide the protection needed to keep online services running .

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

By not refreshing this equipment, there is an increased risk of critical system outages, potential damage to existing IT infrastructure and possible data loss.

Explain the climate impacts of this project.

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Town of Aurora

Capital Projects

Project	14120 Legal Management System		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS		100,000	100,000			100,000		
		100,000	100,000			100,000		
Expenditures Total		100,000	100,000			100,000		
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						100,000		
						100,000		
Funding Total						100,000		

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

Q2 2023 - Q4 2023

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

The Legal Services Division currently uses a Microsoft Access database to manage all legal files (the "Legal Index"). The Legal Index was created in-house by the Town's IT Division at the request of Legal Services approximately 20 years ago. It is used by legal staff on a daily basis to open files and close files, record the status of each file, track external legal expenses and for researching common and past files. All information is manually inputted by legal staff. The Legal Index was created on a software database that is now outdated and therefore, continues to break down and malfunctions regularly. It is also no longer consistent with the Town's corporate records management practices and policies nor does it adhere to accessibility requirements.

Further, legal staff is dependent upon IT staff to fix the Legal Index, and not only is it increasingly difficult for IT staff to maintain the current system, but there is also a delay if IT staff is unavailable due to other priorities. There have been times when the Legal Index has been down for a few days.

The purpose of this project is to replace the outdated Legal Index with new software or a new program that can provide the same options and offer new and enhanced capabilities that will provide a more resourceful, stable, efficient and robust resource for legal staff and that will allow for the completion of day-to-day work and response to enquiries in a more timely and organized manner.

The new software/program should have the same capabilities as the current database and it would be beneficial if it also included the ability to consolidate information to generate status reports based on specific content (such as external legal costs, active versus closed files) to merge information from the program into outlook (reminders, deadlines, limitation periods, due dates) and the ability to create standard correspondence using contact information from files. It should also have a backup system where information is stored without the risk of glitches or losses; and that is able to save electronic documents under their respective files which can be easily obtained by legal staff and potentially minimize storage space in the K: drive.

Town of Aurora

Capital Projects

Project	14120 Legal Management System		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

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

The existing Legal Index program is becoming unstable, requires frequent maintenance which leads to downtime within the division and is not responsive to the growing needs of the organization.

The system does not meet the division's current or future needs for tracking costs associated with claims, it has limitations on data that can be entered, there have been instances of failure that have led to data loss and it no longer aligns with the Town's records management process.

When the Legal Index is unavailable, the recording and obtaining of information on a specific file is delayed, which results in a delay in service to staff, the Mayor, Council, residents and other external contacts.

There are more robust systems that could resolve most of the issues that are currently being experienced, along with providing additional automation and efficiencies that would be beneficial to staff.

The IT division has advised that it is increasingly difficult for them to maintain the current system and has recommended that it be replaced. If the project is approved, service levels are expected to increase due to less time dealing with disruptions caused by malfunctions, and an increased organization of workload and file management practices.

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

A more enhanced database will assist Legal staff in meeting or in exceeding service level expectations by providing staff with various essential resources on a single platform. Information may be consolidated or added to the program only once, thereby avoiding duplication and saving time.

Historical information, updated information and legal advice may be provided more effectively and efficiently in time-sensitive situations.

The Town continues to see an increase in claims and litigation matters and therefore, better tracking of file status and diarization of tasks will assist staff in effectively managing high workloads and ensuring deadlines are met. Automation of certain tasks and better financial tracking tools (including tracking of cost-recovery) will enable staff to conduct a better analysis on the cost of claims. It will also align with the Town's records management system and use less IT resources to maintain the system.

Internal staff, Mayor, Council, residents and external contacts will directly benefit from the project due to an increased response time to enquiries and requests for legal information or advice. Due to the nature of legal files, ensuring compliance and consistency with other corporate software systems (including TRIM) and corporate records management policies will also benefit the entire corporation.

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

Legal staff will continue to use the outdated Legal Index and staff will be delayed in providing certain services when the Legal Index is not working.

Legal staff will continue to duplicate information in the Legal Index and in the Town's corporate records management system to ensure that files remain up-to-date, thereby not using their time efficiently or

Town of Aurora

Capital Projects

Project	14120 Legal Management System		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

effectively. Tasks will be delayed and service level expectations may become problematic, especially when the Legal Index malfunctions.

Legal staff will continue to be dependent upon IT resources when the Legal Index is not working. Expected worsening of software disruptions could result in a loss of valuable information and outdated file management practices, which will increasingly disrupt workflow and the ability to respond to enquiries and provide legal advice in a timely manner.

Explain the climate impacts of this project.

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Town of Aurora

Capital Projects

Project	14123 End User Equipment Replacement - 2023-2026		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	67,385	94,885	27,500			94,885	83,500	187,500
	67,385	94,885	27,500			94,885	83,500	187,500
Expenditures Total	67,385	94,885	27,500			94,885	83,500	187,500
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						94,885	83,500	187,500
						94,885	83,500	187,500
Funding Total						94,885	83,500	187,500

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

Q1 2023 – Q4 2026

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

To undertake the annual replacement cycle purchases of IT end user equipment for the Town of Aurora. Funding for this initiative is required annually.

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

In order to maintain an acceptable fleet of computer equipment servicing the needs and requirements of the Town business, the evergreening of this equipment is necessary. To improve mobility options for staff we have changed our standard computer deployment from desktops to laptops.

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

Previously, the desktop and laptop evergreening cycle was a 6 year cycle, which is being transitioned to a 4 year cycle based on the performance of the equipment and to reflect industry standards which will improve technology workplace modernization initiatives. Keeping our end user equipment up to date is critical to the Towns ongoing business operations and ability to deliver services to our residents.

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

If not approved then the age of the end user technology will increase. Given that many computers (desktops/laptops) were being managed with a 6 year replacement this could extend for some of the older units currently in use. It will also mean some computer may require more maintenance and repairs which can cost more in time and parts than a replacement.

Town of Aurora

Capital Projects

Project	14123 End User Equipment Replacement - 2023-2026		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

No impact to climate.

Town of Aurora

Capital Projects

Project	14124 Data Centre Equipment Replacement - 2023-2026		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER	46,200	65,000	18,800			65,000	53,500	127,500
	46,200	65,000	18,800			65,000	53,500	127,500
Expenditures Total	46,200	65,000	18,800			65,000	53,500	127,500
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						65,000	53,500	127,500
						65,000	53,500	127,500
Funding Total						65,000	53,500	127,500

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

Q1 2023 – Q4 2026

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

To undertake the annual replacement cycle purchases of IT Data Centre equipment for the Town of Aurora. Funding for this initiative is required annually.

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

In order to maintain existing systems, the Town needs to refresh servers and other Data Centre appliances on a regular basis. Evergreening is necessary so all equipment can be patched and updated to ensure the most secure environment possible and maximize the end user experience.

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

Data Centre server and appliance hardware replacement schedules reflect typically a maximum of a ten year cycle. Based on current IT inventories there are Data Centre infrastructure elements critical to our ongoing business operations that need to be replaced. Keeping the Data Centre infrastructure up to date will help ensure reliable operations of existing Town systems and the support our future modernization initiatives.

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

Not approving will delay the necessary work for technology workplace modernization and this will make subsequent replacements heavier as a result. Allowing hardware to age to a state where the manufacturer no longer supports it creates several risks to the Town including data loss and security vulnerabilities.

Town of Aurora

Capital Projects

Project	14124 Data Centre Equipment Replacement - 2023-2026		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

No impact to climate.

Town of Aurora

Capital Projects

Project	14125 Mobile Equipment Replacement - 2023-2026		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER	21,300	30,000	8,700			30,000	30,000	60,000
	21,300	30,000	8,700			30,000	30,000	60,000
Expenditures Total	21,300	30,000	8,700			30,000	30,000	60,000
<i>Funding</i>								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R						30,000	30,000	60,000
						30,000	30,000	60,000
Funding Total						30,000	30,000	60,000

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

Q1 2023 – Q4 2026

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

To undertake the annual replacement cycle purchases of mobile equipment for the Town of Aurora. Funding for this initiative is required annually.

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

In order to maintain existing systems, the Town needs to refresh mobile equipment on a regular basis. Evergreening is necessary so all equipment can be patched and updated to ensure the most secure environment possible, maximize the end user experience and maintain compatibility with Town systems.

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

Mobile device schedules reflect a 2 year refresh cycle. A large part of Town Staff relies heavily on their mobile devices for their day-to-day operations and communication. Keeping these devices up to date will help ensure reliable operations of existing Town systems and the support our future modernization initiatives.

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

If not approved it will delay the necessary work for technology workplace modernization and this will make subsequent replacements heavier as a result. Allowing hardware to age to a state where the manufacturer no longer supports it creates several risks to the Town including data loss and security vulnerabilities.

Explain the climate impacts of this project.

No climate impact.

Town of Aurora

Capital Projects

Project	14128 Cybersecurity Software (2023)		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
<i>Expenditures</i>								
Estimated Expenditures								
CONTRACTS		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								
COMPUTER RELATED EQUIP R&R						60,000		
						60,000		
Funding Total						60,000		

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

Q1 2023 - Q4 2023

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

As identified in the cybersecurity assessment, the Town must maintain a more comprehensive and robust software solution was needed to ensure gaps are filled in end point protection, vulnerability management, protection for our Microsoft 365 environment, identity protection, and protection of cloud services. The Microsoft Defender suite of products address all these concerns.

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

It is extremely critical that the Town has a fulsome cybersecurity posture to prevent any sort of cybersecurity incident. The cybersecurity assessment identifies some gaps in the overall security posture. The purpose of this capital project is to acquire Microsoft Defender software to fill any gaps and improve the overall posture. Any sort of cybersecurity incident could have devastating cost and reputation affects on the Town. This project will further reduce the possibility of this occurring.

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

The goal is to provide the most protection we can of our information and data. This protects the Town and all its residents.

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

If this project is not approved, any gaps that were identified in the cybersecurity assessment would remain. This could make the Town vulnerable to cyber attacks which would incur unwanted costs and reputation loss with our residents.

Town of Aurora

Capital Projects

Project	14128 Cybersecurity Software (2023)		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

There are no climate impacts of this project.

Town of Aurora

Capital Projects

Project	14131 Unplanned - Emergency Repairs Contingency (2023)		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER		20,000	20,000			20,000		
		20,000	20,000			20,000		
Expenditures Total		20,000	20,000			20,000		
Funding								
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 2023 - Q4 2023

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 IT infrastructure (hardware) repairs or equipment replacement, enabling quick/expedient response and minimal downtime to the Town. Alternately reporting to Council to request funds, could extend the delay to the interruption in service. The expectation would be that this is an annual project, and any unspent funds would be remain in the reserve.

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

The IT division does maintain a life cycle evergreening plan to ensure all hardware assets are kept in good working order and technology is refreshed when warranted or to prevent hardware from going end-of-life. The existing IT infrastructure is complex and predicting equipment failure is very difficult. This fund is intended to only be used should a need arise outside of the regular planning and evergreening process.

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

This project will enable the IT staff to quickly deal with unexpected equipment failure and return affected service to all Town staff.

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

If not approved, any equipment failures or service downtime will be extended leading to customer complaints, loss of productivity, and loss of services to residents.

Town of Aurora

Capital Projects

Project	14131 Unplanned - Emergency Repairs Contingency (2023)		
Department	Financial Services		
Version	Final Approved Budget	Year	2023

Explain the climate impacts of this project.

Climate impacts would be contingent on any individual projects completed, typically, if hardware replaced with newer more energy efficient equipment.

Town of Aurora

Capital Projects

Project	72281 AFLC - Skate Park Reconstruction (Conditionally Approved 2022)		
Department	Operational Services		
Version	Final Approved Budget	Year	2023

Financial Information								
	Budget		10-Year Plan					
	Previously Approved Budget	Capital Budget Authority	Budget Change	Actuals to Dec 31/2021	2022 Forecast	2023	2024	2025-2032
Expenditures								
Estimated Expenditures								
CONTRACTS	675,000	1,195,000	520,000	133,459	4,834	656,707	400,000	
	675,000	1,195,000	520,000	133,459	4,834	656,707	400,000	
Expenditures Total	675,000	1,195,000	520,000	133,459	4,834	656,707	400,000	
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N				58,459	4,834	656,707	400,000	
BLDG, FURN & FIX R&R RESERVE				75,000				
				133,459	4,834	656,707	400,000	
Funding Total				133,459	4,834	656,707	400,000	

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

Ongoing. 2022 Budget Authority conditionally approved. Staff to submit report to Council.
 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	2023

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.

Asset Management Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
04 Operational Services																		
02-Asset Management																		
24019 By-Law - 1/4 Ton Pick Up (#400-28)																		
24020 By-Law - 1/4 Ton 4x4 Pick Up (#401-27)												64,700	68,600					
24022 By-Law - SUV (#404-29)														70,200				
24030 1/4 Ton 4x4 pick up (#02-25)										60,000								
34005 Traffic Protection Guide Rail - Kennedy St. W.	88,000	68,844	393,107	19,156	88,000		397,813	19,156										
34008 Roads Operations Infrastructure Inspection, Repair and Maintenance Program	466,085	68,272		397,813	466,085	265,000		265,000										
34014 Rolling Replacement - 15347 Yonge Street, 37 Harriman Rd					265,000	175,000		175,000										
34015 Engineered Walkway Reconstruction - Moffat Crescent to Valley Drive + Crawford Road to Devine Drive (Conditionally Approved 2023)					200,000	200,000		200,000										
34016 Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Court					110,000	110,000		110,000										
34017 Guiderail Replacement - Marksbury Court					200,000	200,000		200,000										
34018 Replace Asphalt Multi-Use Path on Bayview Ave - River Ridge Blvd to Borealis Avenue; Borealis Ave to Spring Farm Rd					50,000	50,000		50,000	177,800									
34019 Streetlight Pole Replacement - 2023																		
34020 Engineered Walkway Reconstruction - Murray Drive to Corbet Crescent + Knowles Crescent to Holman Crescent									254,000									
34021 Retaining Wall Reconstruction - 60-64 Macneil Avenue								457,200										
34022 Rolling Replacement - Yonge Street South of Batson Drive								203,200										
34023 Guiderail Replacement - On Gilbert Drive - Yonge Street to Jarvis Avenue												283,000						
34024 Rolling Replacement - Aurora Heights Drive - West of Yonge Street at Creek									180,800									
34025 Engineered Walkway Reconstruction - 64 Mark Street and Spruce Street to Yehalle Court									144,600									
34026 Retaining Wall Replacement - 15040 Yonge Street & 14859 Yonge Street									490,700									
34027 Rolling Replacement - 15055 Yonge St. & 15054 Yonge St. North & South of Reuben St									207,000									
34028 Replace Multi-Use Path on Wellington Street East - Conover Avenue to Mavrinac Blvd. Mavrinac Blvd to Elyse Ct											184,000							
34029 Engineered Walkway Reconstruction - Hollindview Trail to Steekley Street + October Lane											315,300							
34030 Engineered Walkway & Retaining Wall Replacement 18 Twelve Oaks Drive												42,700						
34032 Retaining Wall Replacement - Opposite 76 Mosley Street												133,500						
34033 Rolling Replacement - 15417 Yonge Street													287,800					
34034 Retaining Wall Replacement - 43 & 47 Cousins Drive													342,100					
34035 Rolling Replacement - 350 Murray Drive - Both sides of Street at Creek													342,100					
34036 Rolling Replacement - Kennedy Street West both sides at Creek - West of Murray Drive													260,700					
34037 Rolling Replacement - On Aurora Heights Drive at Balmurst Street														265,000				
34041 Retaining Wall Replacement - 32 and 50 Collis Drive														138,000				
34043 Engineered Walkway Reconstruction - 39 McLeod Drive														154,600				
34044 Engineered Walkway Replacement - Walton Drive to Batson Drive																		
34046 Rolling Replacement - 31 Tyler Street - Both Sides of the Road at Creek															303,000			
34047 Engineered Walkway/Retaining Wall Reconstruction - Walton Drive to Birch Court															151,500			
34048 Engineered Walkway Reconstruction - 75 Watts Meadow															168,300			
34055 Streetlight Pole Replacement - 2024									50,000									
34056 Streetlight Pole Replacement - 2025																		
34057 Streetlight Pole Replacement - 2026																		
34058 Streetlight Pole Replacement - 2027																		
34059 Streetlight Pole Replacement - 2028																		
34060 Streetlight Pole Replacement - 2029																		
34061 Streetlight Pole Replacement - 2030																		
34062 Streetlight Pole Replacement - 2031																		
34063 Streetlight Pole Replacement - 2032																		
																50,000		50,000
																		50,000

Asset Management Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
34163 Facilities- Replacement of GMC Savana Van to 1/2 ton (#509-23)					65,000	65,000		65,000									
34193 Facilities- Genie Lift (#588-24)											16,700						
34195 Roads- GMC/C3500 (#18-24)											95,300						
34226 Roads - Front End Loader - Cav/4168 (#45-22)											280,000						33,200
34234 Parks - Zero Turn Mower (247-32)									164,300								
34241 Facilities- Ice Resurfacer Olympia (#590-26)																	
34242 Water - Chev Express (#61-27)												71,000					
34243 Water - Chev Express (#62-27)												71,000					
34246 Parks - Zero Turn Mower (#248-27)												28,300					
34247 Parks - Zero Turn Mower (#248-32)												28,300					
34248 Parks - Zero Turn Mower (#249-27)												28,300					
34249 Parks - Zero Turn Mower (#249-32)												30,600					
34250 Parks - Zero Turn Mower (#250-27)												30,600					
34251 Parks - Zero Turn Mower (#250-32)												30,600					
34252 Parks - Zero Turn Mower (#251-27)																	
34253 Parks - Zero Turn Mower (#251-32)																	
34254 Parks - Articulating Loader (#254-33)																	
34255 Roads - 3/4 Ton (#16-28)											75,000		69,100				
34257 Roads - 2 ton Dump (#15-25)																	
34258 Parks - Mini Excavator (#252-29)														70,200			
34259 Parks - Skid Steer Tracks (#253-29)														99,500			
34260 Parks - Wide Area Mower (#256-26)											185,600						
34261 Parks - Wide Area Mower (#256-32)																	
34262 Vehicle Radio Upgrade	30,000			30,000	50,000	20,000		50,000									
34401 Roads - 6 Ton Truck - Frl/180 (#30-23)										375,000							
34402 Roads - 3 Ton Truck (#35-26)											120,000						
34404 Water - Ford F 250 (#8-26)											70,000						
34405 Water - Ford F 250 (#9-26)											70,000						
34414 Roads - GMC/C3500 (#17-30)														115,500			
34416 Roads - Chev/1500 (#5-30)														71,400			
34417 Facilities- Ice Resurfacer (#595-30)																	
34424 Roads - 3/4 Ton Pick-up (#1-23)									70,000								
34426 Water - 3/4 Ton Pick Up (#10-23)																	
34427 Roads - 3/4 Ton Pick Up (#13-25)											63,500						
34429 Roads - 3 Ton Sign Truck (#16-25)											160,000						
34431 Roads - 3/4 Ton Pick Up (#23-21)																	
34432 Roads - 2 T Ton (#24-21)																	
34433 Roads - 6 Ton Diesel Dump with Sander (#25-26)	60,000			60,000	75,251	15,251	75,251										
34434 Roads - 6 Ton Diesel Dump with Sander (#26-22) (Conditionally Approved 2023)	107,900			107,900	107,900												
34437 Roads - 6 Ton Diesel Dump with Sander (#29-26)																	
34439 Roads - 6 Ton Diesel Dump with Sander (#32-24)																	
34442 Roads - Street Sweeper (#41-27)																	
34443 Roads - Skid Steer (#44-29)												362,300					
34444 Roads - Front End Loader (#46-23)												339,600					
34448 Roads - Portable Air Compressor (#55-21)														175,500			
34453 Roads - Asphalt Roller (#87-22)											50,000						
34454 Roads - Asphalt Hot Box (#88-22)																	
34455 Parks - Wood Chipper (#270-27)																	
34464 Facilities - 3/4 Ton Cargo Van (#501-27)																	
34466 Facilities - 3/4 Ton Pick Up Truck (#504-23)																	
34467 Facilities - 3/4 Ton Cargo Van (#505-23)																	
34470 Facilities- Ice Resurfacer (#596-21)																	
34541 Water - 3/4 ton cargo van (#7-30)																	
34542 Roads 6 ton truck (#30-30)																	
34543 Roads - 3/4 ton pick up (#1-33)																	
34544 Water - 3/4 ton pick up (#10-33)																	
34546 Roads - 3/4 ton pick up (#22-30)																	
34547 Roads - 3/4 ton pick up (#23-31)																	
34548 Roads - 3/4 ton pick up (#24-31)																	
34549 Roads - 6 ton truck (#26-30)																	
34550 Roads- 6 Ton truck (#28-29)																	
34551 Roads - 6 ton truck (#33-28)																	
34552 Roads - 6 ton truck (#25-33)													345,400				
34553 Roads - 6 ton truck (#25-33)																	
34554 Roads - 6 ton truck (#31-32)																	
																	368,500

Asset Management Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	2022 Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
71203 Facilities: 3/4 ton pick up (#503-30)																	
71204 Facilities: 3/4 ton pick up (#504-31_																	
71206 Facilities - Zamboni (#593-16)									152,400						59,500		
71207 Facilities - Zamboni (#597-16)									400,000	155,000						72,600	
72281 A/LC - Skate Park Reconstruction (Conditionally Approved 2022)	675,000	133,459	4,834	541,541	1,195,000	520,000	4,834	656,707									
73134 Parks/ Trails Signage Strategy Study & Implementation	695,700	485,250		210,450	695,699	-1		210,449									
73160 Emerald Ash Borer Management Program	2,069,850	1,983,185	66,080	86,665	2,069,850		86,665										
73175 Walkway Lights - Graham Parkette	60,000		4,884	60,000	60,000		60,000										
73192 Board Walk Resurface McKenzie Marsh	600,000		337,322	600,000	380,000	-220,000	327,000	53,000		101,500							
73196 Fleury Park Gazebo Repair/Replace																	
73203 James Loyd Park Shelter Replace/Repair										103,300							
73204 Wilson Park Gazebo Repair/Replace and Park Shelter												139,900					
73215 Playground Replacement, Walkway Repaving-L Willson Park	180,000	73,195	12,447	106,805	180,000		106,805										
73217 Playground Replacement, Walkway Repaving, Basketball Resurfacing - Summit Park (Conditionally Approved 2023)					300,000	300,000		300,000									
73218 Playground Replacement, Walkway Repaving - Tom's Park								279,400									
73219 Playground Replacement- Evans Park										144,200							
73220 Playground Replacement, Walkway Repaving - Atkinson Park												293,000					
73221 Playground Replacement- Chapman Park													144,700				
73222 Playground Replacement (Fully Accessible) - Town Park									400,000								
73224 Replace Artificial Turf- St Max													1,084,700				
73226 Splash Pad Surface Upgrade- Town Park									57,600								
73237 Pathway Paving - various park trails	30,000			30,000	69,300	39,300	30,000	39,300									
73240 Walkway/Basketball Repaving- Tamrac Park	30,000			30,000	30,000		30,000										
73242 Reconstruction of Fleury Park Washroom Facility	480,000	290,413	175,087	189,587	480,000		189,587										
73252 Steward Burnett Artificial Turf Replacement																	
73263 Boardwalk Upgrade - Benjamin Pearson Parkette									101,600								
73264 Playground/Path Replacement - Optimist Park													257,300				
73265 Playground/Path Replacement - Thompson Park										252,200							
73284 Sports Field Top Dresser (#292)												67,600					
73297 Sheppard's Fitness Equipment Replacement										108,300						67,300	
73306 Sheppard's Bush Pavilion															147,000		
73307 Playground Replacement - Timbers Park																	
73308 Confederation Park Redesign/Retrofit, playground, sports fields, new splash pad											826,100						
73309 Playground Replacement - Hickson Park											200,000						
73310 Playground Replacement - Fleury Park												236,500					
73311 Playground Replacement - Sexton Park															224,400		
73313 Playground Replacement - Ada Johnson Park															252,500		
73315 Sheppard's Bush Parking Lot Resurface	250,000		171,062	250,000	200,000	-50,000	180,000	20,000									
73325 Tennis Court Resurface - David English Park																	
73328 Tree Inventory Update										36,200							
73330 Playground Upgrade - Benjamin Pearson Parkette									20,300								
73333 Playground Replacement - Elizabeth Hader	140,000		35,768	140,000	140,000		140,000				157,700						
73336 Cousins Park Boardwalk Replacement	170,000		21,373	170,000	170,000		12,900	157,100									
73341 Butterut Hedge Trail Construction								75,000									
73351 Canine Commons Parking Lot Paving										103,300							
73352 Hickson Park Masonary Pier Refacing																	
73353 Balleynore Park Trail Boardwalk																	
73354 Tennis Court Resurface - Thomas Coates										103,300							
Total 02 Asset Management	7,133,235	3,468,724	1,280,477	3,664,511	10,465,585	3,332,350	1,659,749	4,279,412	4,318,300	3,469,050	5,547,600	3,613,100	2,814,500	3,184,400	3,722,000	2,961,850	2,409,500
Total	7,133,235	3,468,724	1,280,477	3,664,511	10,465,585	3,332,350	1,659,749	4,279,412	4,318,300	3,469,050	5,547,600	3,613,100	2,814,500	3,184,400	3,722,000	2,961,850	2,409,500
05 Community Services																	
02 Asset Management																	
72111 Building Automation System Replacement								132,000									
72137 SARC - Replace Asphalt Flat Roof (Pool and Common Area)																	
72146 215 Industrial Parkway Exterior Works (Roof and Front Door System)	145,000		6,666	138,334	145,000		138,334										
72166 SARC - Fire Control Panel													60,500				
72172 ACC - Sport Flooring	73,900		39,596	73,900	73,900		73,900										
72174 ACC - Compressors									290,500								

Asset Management Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
72201 Work Station Refresh Carpet Paint	1,064,978	641,090	44,605	423,888	1,064,978		514,400	372,488									
72204 Security Audit & Implementation	526,800	66,487		460,313	526,800		100,000	360,313			408,000						
72207 AFLC - Flooring																	
72226 AFLC HVAC Arena	34,347	14,884		19,363	34,347			19,363									
72263 SARC - Cooling Evaporator Tower	190,653	20,726	162,634	169,927	190,653		169,927										
72283 SARC - Replacement of Pylon Sign Message Board	77,500	3,562	42,614	73,938	77,500		73,938										
72297 ACC - Ice Resurfacer Room Heater	20,500	4,121		16,379	20,500		16,379										
72302 AFLC - Replacement of Arena Sealing	51,200		31,892	51,200	51,200		51,200										
72305 SARC - West Roof Area - Window Sealant	10,200			10,200	10,200		10,200				515,000						
72314 SARC - Lifecycle replacement of modified bitumen west roof section									42,000		401,000						
72315 SARC - Repaint interior wall surfaces																	
72317 SARC - Replace HVAC pumps																	
72318 SARC - Replace force flow and gas fired heaters											14,000						
72321 SARC - Replace ice rink dasher board systems											802,000						
72324 AFLC - Replace hollow metal doors & exterior exit doors	83,350		5,241	83,350	83,350		83,350										
72327 AFLC - Apply restorative coating to arena metal roof											150,000						
72328 AFLC - Replace built up roofing above arena dressing rooms	90,100			90,100	90,100			90,100									
72334 AFLC - Replacement of force flow and gas fired heaters												14,000					
72335 AFLC - Replacement of security system										11,400							
72340 ACC - Reseal exterior windows	13,500		3,002	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									15,000								
72344 ACC - Replace worn rubber flooring ACCI																	
72346 ACC - Reseal concrete floors	28,700			28,700	28,700		15,000	13,700									
72354 ACC - Replacement of forced flow and gas heaters																	
72357 ACC - Replacement of security system									95,000								
72364 215 Ind - Repair interior wall surfaces																	
72372 215 Industrial - Refurbishment of Generator	50,000	6,937		43,063	50,000		43,063										
72381 CYFS 4-3 - Replace windows	28,800		3,511	28,800	28,800		2,941	25,859									
72382 CYFS 4-3 - Replacement of roof heaters											430,000						
72385 CYFS 4-3 - Replacement of forced air and gas heaters																	
72386 CYFS 4-3 - Replace diesel generator																	
72387 22 Church - Replace asphalt shingles																	
72393 ASC - Replacement of roofing sections	32,160	6,675		25,485	32,160			25,485									
72397 ASC - Replacement of rooftop HVAC units	53,600			53,600	53,600			53,600		133,500							
72398 ASC - Replacement of security system	221,650	6,284	72,708	215,366	221,650		118,000	97,366									
72405 Town Hall - Replacement of roof sections and Skylight Sealant																	
72412 Work Station Refresh Carpet Paint (2023) (Conditionally Approved 2023)					292,500			292,500									
72414 Town Hall - Upgrade of building automation system											286,500						
72419 Town Hall - Repair of concrete/stone walkways	37,273		18,125	37,273	37,273		18,125	19,148					118,000				
72430 Library - Major hydraulic modernization of elevator																	
72435 Victoria Hall - Replacement of roofing shingles	150,000			150,000	150,000		12,500	137,500		26,000							
72441 AFLC - Pool Boiler Replacement	70,000		61,017	70,000	70,000		70,000		119,000								
72444 Yonge St Electronic Sign Replacement									297,000								
72446 Town Hall - Replace HVAC - A/C Cooling/Humidification Unit																	
72447 Work Station Refresh Carpet Paint (2024)																	
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									
72454 Victoria Hall - Accessibility Plan Implementation	20,000			20,000	20,000			20,000									
72460 Aurora Sports Dome Retrofit	600,000		520,250	600,000	600,000		600,000										
72469 COVID-19 Related Facility Improvements	72,550			72,550	72,550		72,550										
72470 SARC - Replacement of Competitive Starting Blocks					58,500			58,500									
72471 SARC & AFLC - Pool Speakers																	
72472 SARC Pool Repairs - Grant Funded	448,791		449,656	448,791	448,791		448,791										
72473 SARC - Enclosed Outdoor Preschool Area					58,500			58,500									
72474 AFLC - Kitchen Accessibility Retrofit										48,300							

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	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
72477 Unplanned - Emergency Repairs Contingency (2023)					100,000	100,000		100,000									
72478 Sports Dome - Air Conditioning (Conditionally Approved 2023)	75,001	39,694	9,590	35,307	98,400	23,399	30,000	28,706	17,800			26,700					
72479 Town Hall - 3rd Floor LED Lighting (Conditionally Approved 2023)	298,599	259,910	14,475	38,689	298,599	14,000	14,000	24,689					100,000				
72480 SARC - Ice Plant Arena Rehabilitation	50,222	2,544	47,418	47,678	50,222		47,678										
72481 CYFS - Facilities Placeholder (BCA)	27,500			27,500	27,500		500	27,000									
72482 Recreation Centre - Facility Placeholder (BCA)					52,500			17,000	35,500								
72483 Library Elevator Pit Waterproofing										41,000	25,200	7,500					
72484 Inverter Batteries - Multi-sites																	
72485 Unplanned - Emergency Repairs Contingency (2024)																	
72486 Unplanned - Emergency Repairs Contingency (2025)																	
72487 Unplanned - Emergency Repairs Contingency (2026)										100,000							
72488 Unplanned - Emergency Repairs Contingency (2027)																	
72489 Unplanned - Emergency Repairs Contingency (2028)													100,000				
72490 Unplanned - Emergency Repairs Contingency (2029)														100,000			
72491 Unplanned - Emergency Repairs Contingency (2030)															100,000		
72492 Unplanned - Emergency Repairs Contingency (2031)																100,000	
72493 Unplanned - Emergency Repairs Contingency (2032)																	2,000,000
72494 SARC - Aquatic Equipment Replacement																	2,000,000
7324 Pet Cemetery Restoration																	2,000,000
74007 AFLC Fitness Equipment Replacement																	2,000,000
74021 SARC - Comprehensive Sound/Audio/Public Address System Upgrade																	2,000,000
74029 Parade Float																	2,000,000
74040 AFLC Fitness Equipment Replacement - 2023/2024																	2,000,000
74041 AFLC Fitness Equipment Replacement - 2025																	2,000,000
74042 AFLC Fitness Equipment Replacement - 2026/2027																	2,000,000
74043 AFLC Fitness Equipment Replacement - 2028																	2,000,000
74045 AFLC Fitness Equipment Replacement - 2029																	2,000,000
74046 AFLC Fitness Equipment Replacement - 2030																	2,000,000
74047 AFLC Fitness Equipment Replacement - 2031																	2,000,000
74048 AFLC Fitness Equipment Replacement - 2032																	2,000,000
Total 02 Asset Management	5,040,474	1,084,865	1,652,336	3,955,609	6,677,873	1,637,399	2,275,276	3,282,232	1,011,800	348,800	3,378,100	1,306,500	2,305,650	2,133,120	2,122,400	2,192,100	2,129,000
Total	5,040,474	1,084,865	1,652,336	3,955,609	6,677,873	1,637,399	2,275,276	3,282,232	1,011,800	348,800	3,378,100	1,306,500	2,305,650	2,133,120	2,122,400	2,192,100	2,129,000
08 Planning & Development Services																	
02 Asset Management																	
31054 Road Resurfacing - Inl Pkwy S (Engelhard to Yonge), Vindorf (Inl Pwy S - Bayview)	1,347,200	1,314,100	23,751	33,100	1,347,200		23,751	9,349									
31113 M & O and Underground Infrastructure Rehabilitation - Murray Dr, Kennedy St, W. Finchurst Cr. Wiles Cr.	5,122,291	1,312,014	591,256	3,810,277	5,522,292	400,001	534,700	3,675,578									
31118 Reconstruction- Browning Cr., Johnson Rd., Holman Cres, Baldwin Rd	5,385,101	5,329,133	10,782	58,968	5,388,101		7,539	51,429									
31119 Reconstruction- Adair Dr, Bailey Cres, Davidson Rd., Harriman Rd.	4,618,600	4,437,833	712	180,767	4,618,600		11,000	169,767				54,000					
31120 Pavement Condition Assessment - 2027									829,000								
31122 M & O - Centre St - Yonge St																	
31123 Pavement Condition Assessment - 2031																	
31124 Henderson culvert replacement with wildlife passage	175,000	75,345	48,295	99,655	2,282,401	2,107,401	99,656	2,107,400									
31156 Pavement Condition Assessment - 2023																	
31178 Reconstruction of Poplar Crescent	5,235,300	120,512		5,114,788	5,935,299	699,999	20,000	5,594,787	200,000								
31199 Road Resurfacing - Gurnett St., Kennedy St. E., Victoria St.	250,000	47,588	52,735	202,412	1,588,250	1,338,250	125,000	1,415,662	2,765,000								
31201 M & O - Barbary Cr., Highland Gate, Connett Cr., Caesar Dr, Eiderberry Tr, Ironstone Cr, Greenbar Cr, Spanglass Cr, Cranberry Ln, Danleigh Av	1,311,400		1,266,856	1,311,400	1,311,400		1,311,400										
31202 M & O - Helea Dr., Windham Trail, Wellington Heights Cr, Baylar Rd, McDonald Dr, Bell Dr, Devins Dr, Crawford Rose Dr	1,788,790		1,647,382	1,788,790	1,788,790		1,788,790										
31203 M & O - Vata Cr, Walton Dr, Old Yonge St	1,006,500		833,361	1,006,500	1,006,500		1,006,500										

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	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
31204 M & O - Industrial Pkwy N, Earl Stewart Dr, Mosley St, Laramont St					2,500,000	2,500,000		2,500,000									
31205 M & O - Kennedy St W, Trillium Dr, Meadowood Dr, Tregrove Circle, McKimley Gate, Klaimen Ct, Lenarthur Ct, Springburn Cres					1,800,000	1,800,000		1,800,000									
31206 M & O - Avondale Cres, Centres St, Earl Stewart Dr, McMaster Ave, Heathwood Heights Dr					1,000,000	1,000,000		1,000,000									
31207 Full Reconstruction - Mill St, Wells St, Edwards St, Temperance St	228,532		22,892	228,532	228,532		70,000	158,532	1,824,400								
31208 M & O - Marsh Harbour, McClemy Dr, Timpon Dr, Bismore Terrace									1,120,500								
31209 M & O - Beatty Cres, Balrock Blvd, Seaton Dr, Resdale Cr, Simmons Cres, Sandfield Dr									1,517,600								
31210 Full Reconstruction - Marksbury Cr, Gilbank Dr, Lacey Cr, McLeod Dr	200,000			200,000	200,000		75,000	125,000	2,759,300								
31212 M & O - Briardale Place, Allendale Dr, Brookview Dr										743,600							
31213 M & O - Brooks Ave, Hollingshead Dr, Willow Farm Lane										1,197,600							
31216 M & O - Mary St, Industry St, Stone Rd, Millroy Lane											2,222,400						
31218 M & O - Hollandview Trail, Brookland Ave, Richardson Dr, Lee Gate, Kemano Rd, Whispering Pine Trail, Cubine Cr											1,974,900						
31219 M & O - Spence Dr, Devlin Place, Henderson Dr, Timberline Tr, Greenleaf Cr, Bluttonwood Tr												2,384,000					
31220 M & O - Metcalfe St, Church St, Royal Rd, Cameron Ave, Fife Rd, Windham Tr, Whitfield Cr, Webbsfield Cr, Ashford Cr, Lennsmith Dr													1,795,500				
31221 M & O - Fouracre Way, John West Way, Pedersen Dr, Conover Ave																	
31222 M & O - Walton Dr, Twelve Oak Dr, Pithpat Cr, Teasdale Dr, Barff Dr, Davies Dr, Tibbling Cr																	
31224 M & O - Marshview Ave, Conover Ave, River Ridge Blvd													1,259,500				
31225 M & O - Wells St N, Hollidge Blvd, Gateway Dr																	
31226 M & O - Albany Cres, Little Erika Way, Cady Cr, Willis Dr, Ardl Cr, Loraview Lane, Stemmie Dr													1,883,500				
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																	
31228 Gouling Ave and Eric T. Smith Way - Installation of Top Course Asphalt	790,500			790,500	790,500				790,500	620,000							
31230 M & O - Ralford St, Maple St, Fleury St, Moorcrest Dr, Cross Square, Harrison Ave, Connaught Ave																	
31231 M & O - Casemount St, Ames Cres, Primeau Dr, Amberhill Way, October Lane, Milliciff Circle, Alder Grove, Chapman Cr																	
31232 M & O - Knowles Cres, Benny meadows Dr, Hunters Glen Rd, Fox Point, Child Dr, Baldwin Rd, Covent Cres, Ross Hutson Dr															2,193,500		
31233 M & O - Knole Haven Dr, McGee Cres, Tyler St, Siman Ave, Conlar Ridge Rd																	
31234 M & O - Onawa Cr, Cabot Cr, Klimat Cres, Huron Cr, Macell Ave, Irwin Ave, Parkland Cr, Cypress Cr, Houghlins Cres																	
31235 M & O - Ostick St, Haverhill Terrace, Limeridge St, Barr Cres, Shelden Ave, Ochalaki Rd, McNally Way, Collis Dr, Zokol Dr, Martell Gate																	
31236 M & O - Starr Cres, Eakhs Dr, Abbott Ave, Hartwell Way, Billrough St, Surfok Ave, Mavriac Blvd																	
31237 M & O - Underhill Cres, Haskell Cres, Chiswick Cres, Charing Cres, Carlyle Cres, Beechrooke Way, Rachewood Cr, MRoberts Place, Dol Terrace, Cowie Cr																	
31238 M & O - Highland Cr, Hillview Rd, Sandusky Cres, Springburn Cres, Doodle St, George St, Reuben St, Willis Dr, Wardle Gate, Petch Cres, Gleave Cr																	
31239 M & O - Buchanan Cres, Mendi's Forest, Attredge Dr, Hilldale Rd, Hillside Dr, Kenlea Cr, Delayne Dr, Lanewood Dr, Fielding Dr																	
31240 M & O - Pedersen Dr, Steedley St, Valemount Way, Westlock Cres, Bowler St, Borealis Ave, Gundy Way, Daeglen Terrace, Cliff Rd, Crow's Nest Gate																	
31241 M & O - Collyon Cr, Bonap Trail, Daffoe Cr, Offord Cres, Urquhart Cr, Ing Cr, Monkman Cr, Benville Cres																	
31242 M & O - Petermann St, Downey Cbrlgeforth Dr, Krxvalley Cres, Springfarm Rd														2,087,000			

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	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
31243 Long Term Remediation for the Pavement Heave Over Vandoor Culvert West of Bayview	230,000			230,000	230,000			230,000									
31249 M80 - Copland Trail, Moffat Cres., Valley Cres., St. Andrews Cr., Timbertrail Cres., Dawson Cres., Chidburn Cres., Pineapple Drive, Gowen Lane, Hillary Place																	1,526,000
31250 M80 - April Gardens, Harmon Ave, Centre St, Valhalla Cr., Jasper Dr., Jemano Rd., Falan Heights Cres., Hawthorn Cr.																	1,434,800
31251 M80 - Langman Place, Herderson Dr., Gshel Cr., Tradewind Terraces, Watts Meadow																	1,342,000
31252 M80 - Isaacson Cres., Skipton Trail, Hadley Cr., Yonnie Place, Downey Circle, Woodroof Cres., Evelyn Buck Lane, Muggold Rd., Warkins Glen Cres., Dovecourt Lane Laneway, John West Way																	1,321,000
34563 Intersection Pedestrian Signal on Henderson Drive	365,000	12,089	206,223	352,911	365,000	348,000	4,911										
34712 Streetlights Improvement on Yonge Street from Wellington to Church	600,000			600,000	600,000				600,000								
42064 Storm Sewer Outlet Cleanup	981,468	587,227	-2,504	394,241	981,468	-2,504	396,745						2,606,000				
42070 Sediment Removal/Maintenance - Pond NCS1, NW1A, SW11										150,000	1,923,000						
42071 Sediment Removal and remediation - Pond NCS & NCS3									70,000	654,000							
42074 Sediment removal and remediation Ponds - C3 and C4									103,000	1,145,000							
42075 Performance Monitoring of Lid Controls	240,000	153,117	41,464	86,883	240,000	86,883				599,000			6,200,000				
42076 Mitchell Park - Underground Storage Facility								125,000	1,271,000								
42078 Sediment removal and remediation - ponds C1 and C4	200,000	174,715	16,600	25,285	2,900,000	2,700,000	25,285	2,700,000									
42080 Jones Court Stream Rehabilitation	150,000	45,201	39,276	104,799	1,450,000	1,300,000	86,000	1,318,799						2,454,000			
42081 Wellington St Phase 1 Stream Rehabilitation																	
42082 Wellington St Phase 2 Stream Rehabilitation																	
42083 Willow Farm Lane Stream Rehabilitation	150,000	86,388	24,611	63,612	1,772,000	1,622,000	50,000	1,635,612	173,000								
42084 Maintenance holes in Streams Erosion Protection Works																	
42085 Tyler Street Stream Rehabilitation																	
42086 Sandusky Park Stream Rehabilitation																	
42087 Harriman Road Stream Rehabilitation																	
42088 Sediment removal and remediation - Ponds NCS1, NCS3										945,500						1,300,000	
42089 Delapine Drive Channel Rehabilitation	152,000		26,700	152,000	152,000	25,000	127,000		1,565,000								
42090 Sediment removal and remediation - Ponds SC2 and WCS					101,000	101,000	101,000		1,016,000						1,346,000		
42091 Sediment removal and remediation - Pond NW6																	
42092 Sediment removal and remediation - Ponds EC2 and SW2																	
42093 Remediation - Ponds NW1, NW8, NE1, NE8										155,000	42,000	280,000					
42095 Remediation of stormwater management ponds NW2, NW7, VC2, WCS																	
42096 Remediation of stormwater management ponds NCS4, NW5, NW7, SC4, SC7, WCI, WC7										155,000							
43060 Watermain Decommissioning - 15+08/15390 Yonge Street																	
43065 Watermain rehabilitation - Tamarac Trail and Mary Street									1,605,000								
72466 Parking Lot Rehabilitation - SARC										1,601,000							
72467 Parking Lot Rehabilitation - Department of Defence									89,000		369,000						
72468 Parking Lot Rehabilitation - Fred Bolyard Fire Station																	
Total 02 Asset Management	30,531,082	13,695,262	4,850,312	16,835,820	46,495,133	15,964,051	5,692,400	25,516,971	19,938,400	5,740,700	10,785,300	9,910,000	11,816,300	18,911,800	14,401,000	15,022,400	5,623,800
Total	30,531,082	13,695,262	4,850,312	16,835,820	46,495,133	15,964,051	5,692,400	25,516,971	19,938,400	5,740,700	10,785,300	9,910,000	11,816,300	18,911,800	14,401,000	15,022,400	5,623,800
13 Financial Services																	
02 Asset Management																	
12037 Town of Aurora Website	85,000	40,856		44,144	85,000		44,144										
14012 Financial System	2,486,000	176,869	833,012	2,309,131	2,486,000		1,130,500	1,178,631									
14047 Computer & Related Infrastructure Renewal	100,000	6,375	121,129	298,166	1,712,621	-1	298,165										
14070 Boardroom Audio/Video Equipment	250,500	20,963	6,463	93,625	100,000		26,000	67,625									
14075 Business Process Automation and Data Integration	400,000			400,000	400,000		400,000										
14081 Ethernet Switch Redesign - 2022-2025			132,176	400,000	400,000		400,000		155,000	105,000							

Asset Management Capital - 10 Year Plan

	LTD Budget	LTD Actuals 2021	2022 YTD Actuals	Remaining Budget	Capital Spending Commitment	Budget Change	2022 Forecast	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
14082 Data Centre Upgrades - Cybersecurity	60,000	4,134		55,866	60,000		55,866										
14092 TradIT Replacement	20,000			20,000	20,000		20,000										
14093 Council Chamber AV Technology					104,000	104,000	104,000	104,000									
14094 Data Centre Hardware Refresh	100,000		36,502	100,000	100,000		100,000										
14095 Cybersecurity Software	90,000			90,000	90,000		90,000										
14103 Backflow Prevention App	25,000			25,000	25,000		25,000	25,000									
14111 CyberSecurity Vulnerability Services					98,400	98,400	98,400	24,000	24,000	24,800	25,200						
14114 End User Equipment Replacement - 2027-2030					295,300	295,300	71,000	71,000	73,200	74,400	75,700	117,000	135,000	109,000	117,000		
14115 Cluster Replacement at Town Hall					250,000	250,000	250,000	250,000									
14116 Data Centre Upgrades - Cybersecurity (2023)					62,400	62,400	62,400	62,400									
14117 Data Centre Upgrades - Cybersecurity (2024)					51,000	51,000	51,000	51,000									
14118 Uninterruptable Power Supply Refresh					50,000	50,000	50,000	50,000				86,500	42,500	79,000	86,500		
14119 Data Center Equipment Replacement - 2027-2030																	
14120 Legal Management System					100,000	100,000	100,000	100,000									
14122 Water Meter Replacement Program - 2025-2029					94,885	27,500	94,885	94,885	83,500	92,500	245,000	254,300	264,200	220,800			
14123 End User Equipment Replacement - 2023-2026	67,385			67,385	65,000	18,800	65,000	65,000	53,500	62,500	65,000						
14124 Data Centre Equipment Replacement - 2023-2026	46,200			46,200	30,000	8,700	30,000	30,000	30,000	30,000	30,000						
14125 Mobile Equipment Replacement - 2023-2026	21,300			21,300	60,000	60,000	60,000	60,000		100,000							
14128 Cybersecurity Software (2023)					20,000	20,000	20,000	20,000									
14130 Maximo EAM for Cities - Facilities											101,600						
14131 Unplanned - Emergency Repair's Contingency (2023)												30,000	30,000	30,000	30,000	127,000	125,000
14132 Mobile Equipment Replacement - 2027-2030																96,500	95,000
14133 End User Equipment Replacement - 2031-2032																30,000	30,000
14134 Data Center Equipment Replacement - 2031-2032																	
14135 Mobile Equipment Replacement - 2031-2032																	
14136 Ethernet Switch Redesign - 2026											130,000						
43038 Water Meter Replacement Program	4,587,336	2,593,816	244,079	1,993,520	4,587,336		300,000	850,000	849,520								
43055 Advanced Metering Infrastructure	1,599,500			1,599,500	1,599,500		200,000	1,399,500									
Total 02 Asset Management	11,650,843	4,257,469	1,373,361	7,393,374	12,745,942	1,095,099	2,620,531	4,647,185	1,394,657	961,200	767,500	487,800	471,700	438,800	233,500	253,500	250,000
Total	11,650,843	4,257,469	1,373,361	7,393,374	12,745,942	1,095,099	2,620,531	4,647,185	1,394,657	961,200	767,500	487,800	471,700	438,800	233,500	253,500	250,000
15 Corporate Services																	
02 Asset Management																	
12002 Accessibility Plan Implementation	1,382,869	1,182,006	182,791	200,863	1,382,869		200,863										
13018 Human Resources Information/Payroll System	250,000	129,873		120,127	249,999	-1	25,000	70,000	25,126								
Total 02 Asset Management	1,632,869	1,311,879	182,791	320,990	1,632,868	-1	225,863	70,000	25,126								
Total	1,632,869	1,311,879	182,791	320,990	1,632,868	-1	225,863	70,000	25,126								
Total Capital Projects	55,985,503	23,818,199	9,339,277	32,170,304	78,017,401	22,028,898	12,473,819	37,795,800	26,688,283	10,519,750	20,478,500	15,317,400	17,408,150	24,668,120	20,478,900	20,429,850	10,412,300