

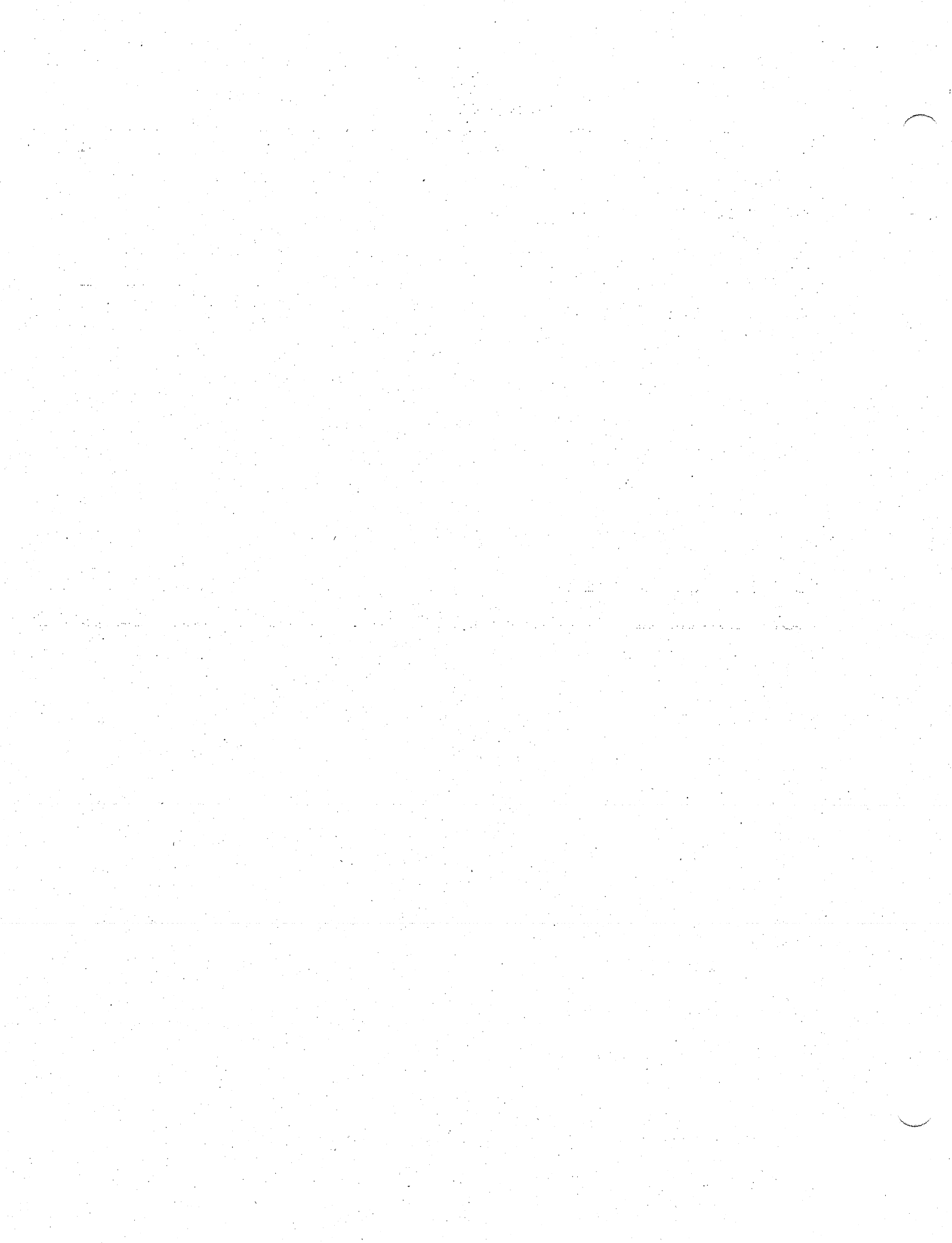
Revised: April 5, 2011 FINAL

**Town of Aurora
2011
Summary of Growth Capital**

Project Page #	Project ID	Project Name	Department	Priority Score	Gross Cost
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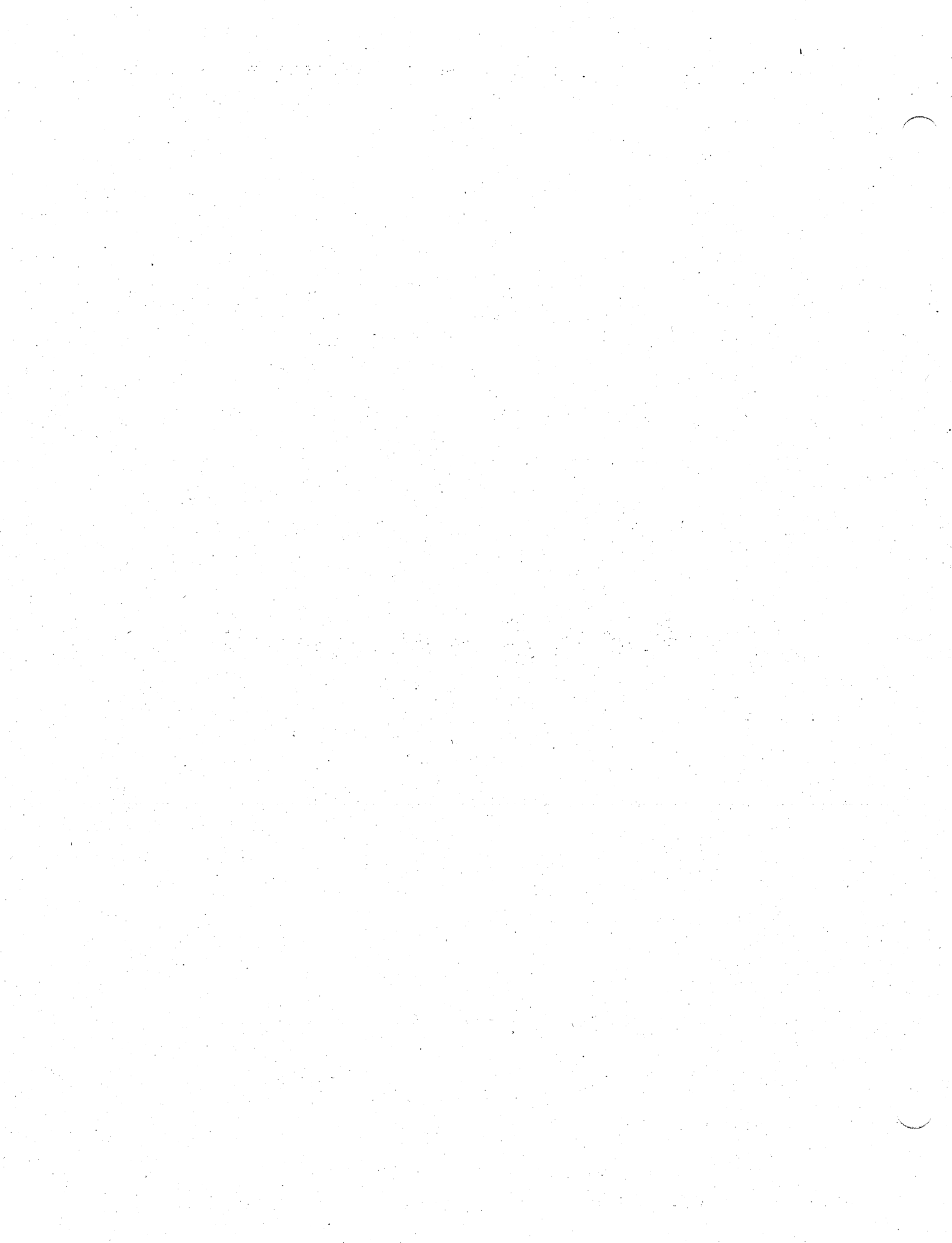
Growth & New Capital Projects

17-3	73074	Wellington Street East Urban Design Features/ Landscaping	Parks & Recreation	32	500,000
17-5	73085	Arboretum Development	Parks & Recreation	35	100,000
17-7	73094	New Park Picnic Tables/ Trash	Parks & Recreation	39	60,000
17-9	73119	Street Tree Planting Contract	Parks & Recreation	29	175,000
17-11	73133	David English Park	Parks & Recreation	40	250,000
17-13	73143	Maximilian Kolbe Artificial Turf	Parks & Recreation	51	1,000,000
17-15	74004	Dedicated Youth Space	Parks & Recreation	19	50,000
17-18	14049	E-mail Archiving Solution and Back-up Enhancements	Corp & Fin Services	35	15,000
17-20	14053	Fibre Optic Infrastructure	Corp & Fin Services	38	60,000
17-23	24008	1/2 Tonne Hybrid Truck for By-law	Fleet Management	21	35,000
17-25	31047	Asset Management	Infra & Enviro Services	51	500,000
17-27	31056	Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination	Infra & Enviro Services	46	775,129
17-29	34142	New Sidewalk Tractor	Fleet Management	31	60,000
17-31	34628	Sidewalk Extension	Infra & Enviro Services	40	314,241
17-33	71061	Trails Maintenance Utility Vehicle	Fleet Management	36	35,000
Total Growth & New Capital					3,929,370



Growth & New

**Parks & Recreation
Services**



Town of Aurora

Capital Projects

Project	73074 Wellington Street East Urban Design Features / Landscaping		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To implement landscaping treatments as recommended and adopted by Council in the Wellington Street East Urban Design Guidelines, and to continue the Entry Feature theme that was implemented from John West Way to Bayview Avenue and continue it on Wellington Street between Bayview Avenue and Leslie Street.

PERFORMANCE/ACTIVITY IMPACTS:

Increased area aesthetics and street beautification at a key entrance to the Municipality.

EXPLANATION/HIGHLIGHTS:

Urban Design guidelines that have been adopted by Council in conjunction with the Secondary Plan for the 2A and 2B development lands, has identified Wellington St. E as a major entry point to the Town. As such, a major streetscaping program involving a comprehensive tree planting plan was developed and was funded in the 2010 Capital Budget. Following approval staff approached the Region of York with a funding application to assist in funding the project under the Regions Municipal Streetscape Partnership Program. The Region has approved a submission of an application for the year 2011 Program which if approved will provide one third funding of this project.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	500,000	500,000						
	500,000	500,000						
Expenditures Total	500,000	500,000						
Funding								
Special Purpose Reserve Funds								
CIL Parkland Contribution	(33,333)	(33,333)						
	(33,333)	(33,333)						
Development Charges Reserve Funds								
Parks Dev & Fac DC Contribution	(300,000)	(300,000)						
	(300,000)	(300,000)						
Other Funding Sources								
OTHER GRANTS	(166,667)	(166,667)						
Funding Total	(500,000)	(500,000)						

**Town of Aurora
Capital Projects**

Project	73074 Wellington Street East Urban Design Features / Landscaping		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Funding
Other Funding Sources

	(166,667)	(166,667)
Funding Total	(500,000)	(500,000)
Total Over (Under) Funded		

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	5	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	10	
Growth & New - Impact of Deferral	4	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	3	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	32	

Town of Aurora

Capital Projects

Project	73085 Arboretum Development		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

Continue with phase three and four in the development of the Aurora Community Arboretum partnership project.

PERFORMANCE/ACTIVITY IMPACTS:

-To continue to support the Community Arboretum Program in the planting and maintaining of trees and the associated Arboretum infrastructure.
 -Obtain the necessary equipment, materials and assist in the development of the Arboretum programs and in keeping with ACA Master Plan.

EXPLANATION/HIGHLIGHTS:

The continued partnership with ACA has been an on going success that has resulted in many trees being planted in the Holland River Valley. The development of a comprehensive masterplan , with the assistance of the Town, will transform this valley land park into a major destination feature within our Town. Work proposed for 2011 will include continuing with phase three and four of Flora Aurora ,Meadow Land development, addressing maintenance related labour issues, equipment and educational components.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	600,000	100,000	100,000	100,000	100,000	100,000	100,000	
Expenditures Total	600,000	100,000	100,000	100,000	100,000	100,000	100,000	
Funding								
Special Purpose Reserve Funds								
CIL Parkland Contribution	(300,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
Other Funding Sources	(300,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
Growth & New Reserve Contribution	(300,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
Funding Total	(600,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73085 Arboretum Development		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	15	
Growth & New - Council Policy or Community	11	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	4	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	5	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	35	

Town of Aurora

Capital Projects

Project	73094 New Park Picnic Tables/Trash Receptacles		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To add additional Park furniture for new park development and ongoing special events.

PERFORMANCE/ACTIVITY IMPACTS:

Increase in Park furniture inventory based on growth associated with new Park development.
 Increase in special events and gatherings based on population growth and the introduction of new programs.

EXPLANATION/HIGHLIGHTS:

Parks staff have been working since 2009 to increase the inventory of picnic tables, park benches and grab age receptacles in order to meet the demands associated with new parks and special events. This will require the addition of 35 picnic tables, 35 park benches and 35 garbage receptacles for 2011 in order to meet the anticipated demands.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Special Purpose Reserve Funds								
CIL Parkland Contribution	(6,000)	(6,000)						
Funding Total	(60,000)	(60,000)						
Development Charges Reserve Funds								
Parks Dev & Fac DC Contribution	(54,000)	(54,000)						
Funding Total	(60,000)	(60,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73094 New Park Picnic Tables/Trash Receptacles		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	6		
Growth & New - Growth Related	10		
Growth & New - Supports Economic Development	10		
Growth & New - Impact of Deferral	4		
Growth & New - Impact on Operations	6		
Growth & New - Related to Service Levels	3		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	39		

Town of Aurora

Capital Projects

Project	73119 Street Tree Planting Contract		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To plant approximately 400 street trees in new development areas east of Bayview Avenue.

PERFORMANCE/ACTIVITY IMPACTS:

To increase street tree inventory in the new development areas in accordance with municipal standards.
To fulfill the Town's obligation under the terms of the applicable Municipal Development agreement for street tree planting.

EXPLANATION/HIGHLIGHTS:

Under the terms of the applicable development agreements, the Town provides an option for developers to pay the municipality to install the street trees on municipal boulevards or install them using their own forces. In this particular case the developers have elected to pay the municipality for the installation of the trees and funds have been collected from the development community specifically for this work. Residents have been advised that tree planting is proposed for spring 2011.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	175,000	175,000						
Expenditures Total	175,000	175,000						
Funding								
Special Purpose Reserve Funds								
Landscape Fee Reserve Contribution	(175,000)	(175,000)						
Funding Total	(175,000)	(175,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73119 Street Tree Planting Contract		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	5	
Growth & New - Support Approved Town	5	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	6	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	3	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	29	

**Town of Aurora
Capital Projects**

Project	73133 David English Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To construct Brookfield Homes Parkette, located at Bayview Avenue and Vandorf Sideroad.

PERFORMANCE/ACTIVITY IMPACTS:

To maintain parks service level in new development area.

EXPLANATION/HIGHLIGHTS

The parkette in the Brookfield Home Development area at the south east corner of Vandorf Side Road and Bayview Avenue is required to facilitate the recreational needs of the new subdivision residents.

Residents have been enquiring as to the status of the parks construction schedule and have expressed a need for this park to be constructed. Staff are proposing to consult with the neighborhood residents in the design of the park.

This Park has been named David English Park resulting from the Council approved fundraising event where the naming rights of this proposed park were sold.

Please note that costs are estimated at this time until the final design of the parkette has been completed.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	250,000	250,000						
	250,000	250,000						
Expenditures Total	250,000	250,000						
Funding								
Special Purpose Reserve Funds								
CIL Parkland Contribution	(25,000)	(25,000)						
	(25,000)	(25,000)						
Development Charges Reserve Funds								
Parks Dev & Fac DC Contribution	(225,000)	(225,000)						
	(225,000)	(225,000)						
Funding Total	(250,000)	(250,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73133 David English Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	5	
Growth & New - Support Approved Town	5	
Growth & New - Council Policy or Community	11	
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	6	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	3	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	40	

Town of Aurora

Capital Projects

Project	73143 Maximilian Kolbe Artificial Turf		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To build an additional Artificial Turf playing field in partnership with the York Region District Catholic School Board.

PERFORMANCE/ACTIVITY IMPACTS:

To maintain service level needs associated with new Growth;
 To decrease the need to acquire additional lands for sports fields;
 To maximize the use of a single facility in all weather and seasonal conditions;
 To maximize Players safety and reduce personal sports injuries.

EXPLANATION/HIGHLIGHTS

At the September 7, 2010 Council Meeting , Council approved a partnership with the YCDSB to construct one additional artificial turf playing field and Maximillian Kolbe High School on Wellington street west , This field will provide additional field time for the growth related needs of Aurora Youth Soccer programs and other organized sports organizations within the Town of Aurora.

Agreed Cost Sharing:

	Town		YCDSB		Total
Land	30%	\$ 224,300	70%	\$ 523,300	\$ 747,600
Turf Installation	50%	518,400	50%	518,400	1,036,800
Lighting	100%	211,750			211,750
Total		\$ 954,450		\$ 1,041,700	\$ 1,996,150
Contingency		45,550			
		\$1,000,000			

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS		1,000,000	1,000,000					
		1,000,000	1,000,000					
Expenditures Total		1,000,000	1,000,000					
Funding								
Special Purpose Reserve Funds								
CIL Parkland Contribution		(100,000)	(100,000)					
		(100,000)	(100,000)					
Development Charges Reserve Funds								
Parks Dev & Fac DC Contribution		(900,000)	(900,000)					
		(900,000)	(900,000)					
Funding Total		(1,000,000)	(1,000,000)					
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73143 Maximilian Kolbe Artificial Turf		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	15		
Growth & New - Council Policy or Community	11		
Growth & New - Growth Related	10		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	7		
Growth & New - Impact on Operations	3		
Growth & New - Related to Service Levels	5		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	51		

**Town of Aurora
Capital Projects**

Project	74004 Dedicated Youth Space		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE

To retain an architect and consultant to design and construct dedicated youth space to accommodate youth (ages 12 to 18 years) recreational needs.

PERFORMANCE/ACTIVITY IMPACTS

To address the lack of dedicated space for this age group.
 To expand youth recreational program opportunities.
 To address recommendations as a result of the 2010 youth needs analysis.
 To address recommendations as a result of the 2010 Parks & Recreation Master Plan.

EXPLANATION/HIGHLIGHTS

The 2010 Parks & Recreation Master Plan recommended that a detailed study be completed to determine unmet youth needs, gaps in services for youth and the facilities required to meet these needs and close the gaps. In the fall of 2010, a comprehensive youth needs analysis was conducted and completed by an independent consultant which clearly identifies the recommendation to provide dedicated youth space. As a result of the youth needs analysis, staff are recommending 10,000 sq ft of dedicated youth space. Retention of an architect and consultant would be achieved in 2011, with construction commencing and finishing in 2012. The Town would see full operational impact in 2013.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONSULTING	490,000	50,000	440,000					
CONTRACTS	3,000,000		3,000,000					
	<u>3,490,000</u>	<u>50,000</u>	<u>3,440,000</u>					
Expenditures Total	3,490,000	50,000	3,440,000					
Funding								
Special Purpose Reserve Funds								
Parks Masterplan Contribution	(49,000)	(5,000)	(44,000)					
	<u>(49,000)</u>	<u>(5,000)</u>	<u>(44,000)</u>					
Development Charges Reserve Funds								
Indoor Rec DC Contribution	(3,141,000)	(45,000)	(3,096,000)					
	<u>(3,141,000)</u>	<u>(45,000)</u>	<u>(3,096,000)</u>					
Other Funding Sources								
Funding Total	(3,190,000)	(50,000)	(3,140,000)					

**Town of Aurora
Capital Projects**

Project	74004 Dedicated Youth Space		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2011

Funding

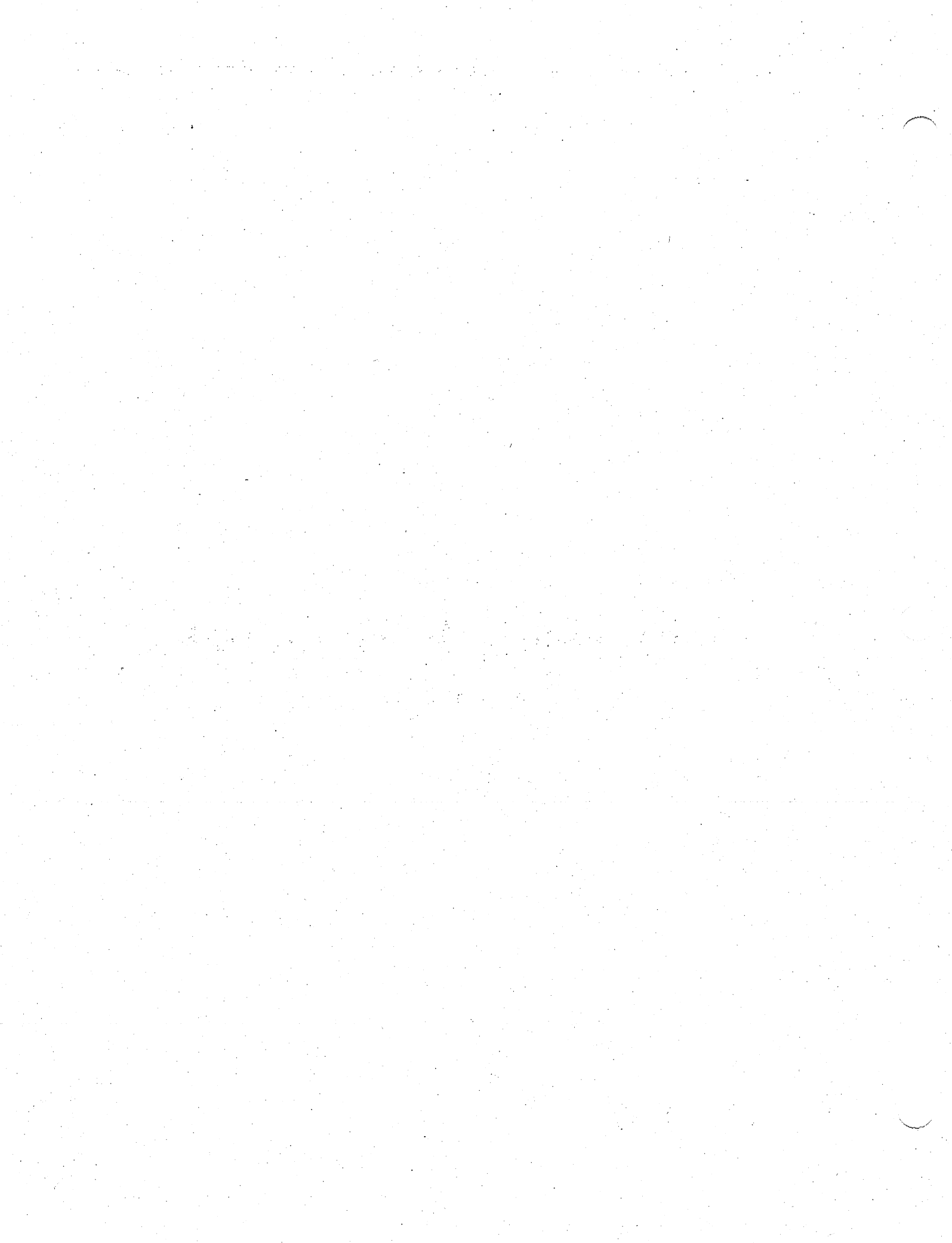
Other Funding Sources

Levy Contribution	(300,000)	(300,000)
	(300,000)	(300,000)
Funding Total	(3,490,000)	(50,000) (3,440,000)
Total Over (Under) Funded		

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	6		
Growth & New - Growth Related	5		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	3		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	5		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	19		

Growth & New

**Corporate & Financial
Services**



Town of Aurora

Capital Projects

Project	14049 E-mail Archiving Solution and Backup Enhancements		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

The purpose of introducing a corporate e-mail archiving solution is to provide a tool and technique for managing, securing and storing based on defined business practices for the incoming, outgoing and internal mail flow within the corporation. Backup enhancements increase operational efficiencies.

PERFORMANCE/ACTIVITY IMPACTS:

An archiving solution provides for both compliance and litigation concerns that mandate the retention of business records as well as improves the performance of existing e-mail implementations. Enhanced backup systems provides for more timely backup processes.

EXPLANATION/HIGHLIGHTS

A corporate e-mail archiving solution increases operational efficiencies (data volume reductions in our infrastructure) and increases regulatory compliance (e-discovery initiatives). Backup enhancements will provide improved backup efficiencies (a shorter backup runtime) and streamlines the tape distribution for offsite storage.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(15,000)	(15,000)						
	(15,000)	(15,000)						
Funding Total	(15,000)	(15,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	14049 E-mail Archiving Solution and Backup Enhancements		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	11	
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	6	
Growth & New - Impact on Operations	3	
Growth & New - Related to Service Levels	5	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	35	

Town of Aurora

Capital Projects

Project	14053 Fibre Optic Infrastructure		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To capitalize on the York Telecommunication Network (YTN), providing Aurora dark fibre at strategic locations.

PERFORMANCE/ACTIVITY IMPACTS:

To provide options for increased bandwidth for future services at a fraction of the cost that would typically be incurred operationally using traditional providers.

EXPLANATION/HIGHLIGHTS

Utilizing the Regional offering provides a shared private network for strategic increased bandwidth opportunities at a fraction of the cost it would be for the Town to pursue independently. The Region will be installing the dark fibre on Leslie Street north of Wellington Street and along Wellington Street west of Leslie Street.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	120,000	60,000	60,000					
Expenditures Total	120,000	60,000	60,000					
Funding								
Other Funding Sources								
Growth & New Reserve Contribution	(120,000)	(60,000)	(60,000)					
Funding Total	(120,000)	(60,000)	(60,000)					
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	14053 Fibre Optic Infrastructure		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	6	
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	10	
Growth & New - Impact of Deferral	4	
Growth & New - Impact on Operations	3	
Growth & New - Related to Service Levels	5	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	38	

Growth & New

**Infrastructure &
Environmental
Services**



**Town of Aurora
Capital Projects**

Project	24008 1/2 Tonne Hybrid Pick-up Truck		
Department	Fleet Management		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

To request a 1/2 ton hybrid pick-up truck to replace Bylaw Services Smart Car.

PERFORMANCE/ACTIVITY IMPACTS:

Currently Bylaw Services has one pick up truck and one smart car. The smart car is not appropriate as a bylaw services vehicle. Bylaw Officers are scheduled for 8 to 10 hour shift and should be in the vehicle for 90% of their assigned shift. Their duties require they use the vehicle as an office as well as store material such as signs they may have removed. The smart car is an ineffective winter vehicle and handles poorly in snow.

EXPLANATION/HIGHLIGHTS:

Smart Car is not suitable as a Bylaw Services vehicle. It handles poorly in winter conditions making it at times unsafe for our officers to be on the road. Ergonomically it is not suitable for an 8 to 10 hours shifts. Requesting a hybrid pick up truck allowing officers to carry and store materials that may have been seized from a property such as signs. Smart Car to be re-tasks as a corporate vehicle for lighter duties such as CAO's office, special events, etc.

The Smart Car although only 18 months old is unreliable and requires special knowledge to do mechanical repairs. The smart car is continuously in the dealership for repairs and out of commission. Bylaw Services performance will increase with a proper reliable vehicle that will endure winter weather conditions, require less and faster maintenance and be ergonomically suitable for long shifts.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	35,000	35,000						
	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Development Charges Reserve Funds								
General Gov't DC Contribution	(31,500)	(31,500)						
	(31,500)	(31,500)						
Other Funding Sources								
Growth & New Reserve Contribution	(3,500)	(3,500)						
	(3,500)	(3,500)						
Funding Total	(35,000)	(35,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	24008 1/2 Tonne Hybrid Pick-up Truck		
Department	Fleet Management		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	6	
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	5	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	21	

**Town of Aurora
Capital Projects**

Project	31047 Asset Management System		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:
 In recent years the Town of Aurora invested in a number of data collection and asset management initiatives to help improve financial and capital planning, develop asset inventories and comply with various regulatory mandates such as PSAB 3150. The Town does not have a comprehensive asset management system and is currently managing asset inventories through spreadsheet systems and other stand alone tools. A comprehensive asset management system is needed Town wide.

PERFORMANCE/ACTIVITY IMPACTS:
 A comprehensive asset management system is needed for allowing the Town to effectively and efficiently manage and maintain all assets. While also meeting the detailed accounting and financial forecasting needs of the Finance Department. The Town owns \$500 million of assets.

EXPLANATION/HIGHLIGHTS
 This project extends the asset inventory exercise undertaken for PSAB compliance with a Town-wide comprehensive asset management system that would:
 a) be a financial asset management system which would provide the asset "ledger" information that is mandated by PSAB 3150 as well as manage life cycle costing information and allow the ability to properly plan and provide for major, long term financial resources to cover future asset needs and,
 b) provide a comprehensive physical asset management system that would enable proper scheduling of maintenance, work order tracking and replacement decisions as well as accurately track the dollars of these events for integration with the general ledger and the financial asset management system.
 Our current understanding is that these will be separate systems with some integration.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	60,000	60,000						
CONSULTING	440,000	440,000						
Expenditures Total	500,000	500,000						
Funding								
Special Purpose Reserve Funds								
Engineering Contribution	(500,000)	(500,000)						
Funding Total	(500,000)	(500,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	31047 Asset Management System		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	5	
Growth & New - Support Approved Town	15	
Growth & New - Council Policy or Community	11	
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	2	
Growth & New - Impact on Operations	3	
Growth & New - Related to Service Levels	5	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	51	

Town of Aurora

Capital Projects

Project	31056 Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2011

Description

PURPOSE

Roads - Construction of Sidewalk, Bikeway, and Illumination from Bathurst Street to Yonge Street as part of the Regions planned reconstruction of this section of Bloomington Sideroad. As per the Town's Official Plan, sidewalks, bikeways, and associated illumination are to be constructed on the portion of this road that is to be reconstructed with an urban cross-section and which allows for the construction of these facilities.

PERFORMANCE/ACTIVITY IMPACTS

This project will increase maintenance costs as additional infrastructure will be added to the Towns inventory of assets.

EXPLANATION/HIGHLIGHTS

These works are planned to be tendered as part of the Region's overall tender for the reconstruction of this section of Regional road. Design has been completed by the Region and tendering for this section of Bloomington is planned for 2011. Tendering and construction activities are the responsibility of the Region.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	35,129	35,129						
CONTRACTS	740,000	740,000						
	<u>775,129</u>	<u>775,129</u>						
Expenditures Total	775,129	775,129						
Funding								
Special Purpose Reserve Funds								
Engineering Contribution	(35,129)	(35,129)						
	<u>(35,129)</u>	<u>(35,129)</u>						
Development Charges Reserve Funds								
Roads & Related DC Contribution	(740,000)	(740,000)						
	<u>(740,000)</u>	<u>(740,000)</u>						
Funding Total	(775,129)	(775,129)						

Town of Aurora

Capital Projects

Project 31056 Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination

Department Infrastructure & Environmental Services

Version Final Approved Budget **Year** 2011

Funding
Funding Total (775,129) (775,129)

Total Over (Under) Funded

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	15		
Growth & New - Council Policy or Community	11		
Growth & New - Growth Related	10		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	5		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	5		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0		
Studies & Other - Council Policy or Community	0		
Studies & Other - Prior Commitment	0		
Studies & Other - Growth Related	0		
Studies & Other - Supports Economic	0		
Studies & Other - Impact of Deferral	0		
Total Weight	46		

Town of Aurora

Capital Projects

Project	34142 New Sidewalk Tractor		
Department	Fleet Management		
Version	Final Approved Budget	Year	2011

Description

PURPOSE:

Addition to fleet to meet growth pressures.

PERFORMANCE/ACTIVITY IMPACTS:

As new roads and sidewalks are added it is necessary to increase base fleet to meet currently approved service levels.

EXPLANATION/HIGHLIGHTS

Required to meet service levels driven by growth in infrastructure assets. Increasing the current Town owned sidewalk fleet will also reduce our reliance on contracted services to only severe storms when staff availability is limited.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	60,000						
	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Development Charges Reserve Funds								
Roads & Related DC Contribution	(60,000)	(60,000)						
	(60,000)	(60,000)						
Funding Total	(60,000)	(60,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	34142 New Sidewalk Tractor		
Department	Fleet Management		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	5	
Growth & New - Council Policy or Community	11	
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	2	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	3	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	31	

Town of Aurora

Capital Projects

Project	34628 Sidewalk Extension		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2011

Description
PURPOSE:
To design and construct sidewalk connections throughout Aurora.
PERFORMANCE/ACTIVITY/IMPACTS:
To improve pedestrian safety and accessibility.
EXPLANATION/HIGHLIGHTS:
Engineering is currently reviewing the map of sidewalk deficiencies throughout the town. Funds will be used to construct connections between existing sidewalks as well as new sidewalks in areas that have been identified as most important. A Master Sidewalk Expansion Plan identifying the planned works will also be presented to Council in early 2011.

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	14,241	14,241						
CONSULTING	350,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
CONTRACTS	1,750,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	<u>2,114,241</u>	<u>314,241</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Expenditures Total	2,114,241	314,241	300,000	300,000	300,000	300,000	300,000	300,000
Funding								
Special Purpose Reserve Funds								
Engineering Contribution	(14,241)	(14,241)						
	<u>(14,241)</u>	<u>(14,241)</u>						
Development Charges Reserve Funds								
Roads & Related DC Contribution	(2,100,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
	<u>(2,100,000)</u>	<u>(300,000)</u>	<u>(300,000)</u>	<u>(300,000)</u>	<u>(300,000)</u>	<u>(300,000)</u>	<u>(300,000)</u>	<u>(300,000)</u>
Funding Total	(2,114,241)	(314,241)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)

**Town of Aurora
Capital Projects**

Project	34628 Sidewalk Extension						
Department	Infrastructure & Environmental Services						
Version	Final Approved Budget	Year	2011				
Funding							

Funding Total	(2,114,241)	(314,241)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)
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Total Over (Under) Funded

		Priority						
Category	Priority	Comment						
Repair & Replacement - Legal Obligation or	0							
Repair & Replacement - Impact of Deferral	0							
Repair & Replacement - Health & Safety	0							
Repair & Replacement - Operating Division's	0							
Repair & Replacement - Impact on Operations	0							
Repair & Replacement - Related to Service	0							
Growth & New - Legal Obligation	0							
Growth & New - Support Approved Town	5							
Growth & New - Council Policy or Community	11							
Growth & New - Growth Related	10							
Growth & New - Supports Economic Development	0							
Growth & New - Impact of Deferral	6							
Growth & New - Impact on Operations	3							
Growth & New - Related to Service Levels	5							
Studies & Other - Legal Obligation	0							
Studies & Other - Support Approved Town	0							
Studies & Other - Council Policy or Community	0							
Studies & Other - Prior Commitment	0							
Studies & Other - Growth Related	0							
Studies & Other - Supports Economic	0							
Studies & Other - Impact of Deferral	0							
Total Weight	40							

Town of Aurora

Capital Projects

Project	71061 Trails Maintenance Utility Vehicle		
Department	Fleet Management		
Version	Final Approved Budget	Year	2011

Description

PURPOSE

To provide efficient maintenance equipment for trails construction , inspections and maintenance. This request is for the purchase of a full sized 1/2 tonne pick-up truck to be used on the maintenance of the trails.

PERFORMANCE/ACTIVITY IMPACTS

To increase efficiency of trails maintenance and inspections.
 To increase public safety associated with maintenance equipment on trails.
 To decrease down time associated with trail access issues in wet seasons.

EXPLANATION/HIGHLIGHTS

With the extensive length of our linear trail system and increase in the numbers of users of our trails it has been determined that the frequency of maintenance and inspections of our trails need to be conducted more frequently.

In order to facilitate this task in an efficient manner it will be necessary for staff to travel on more versatile equipment that is properly equipped to navigate the trails systems regardless of surface conditions. A pick-up truck equipped with four wheel drive will permit this access.

Budget

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	35,000	35,000						
	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Special Purpose Reserve Funds								
CIL Parkland Contribution	(3,500)	(3,500)						
	(3,500)	(3,500)						
Development Charges Reserve Funds								
Parks Dev & Fac DC Contribution	(31,500)	(31,500)						
	(31,500)	(31,500)						
Funding Total	(35,000)	(35,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	71061 Trails Maintenance Utility Vehicle		
Department	Fleet Management		
Version	Final Approved Budget	Year	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	10	
Growth & New - Council Policy or Community	11	
Growth & New - Growth Related	5	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	5	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	5	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	36	