

Revised: April 5, 2011 FINAL

**Town of Aurora  
2011  
Summary of Repair Replacement Capital**

Project Page #	Project ID	Project Name	Department	Priority Score	Gross Cost
<b>Repair &amp; Replacement Capital Projects</b>					
16-3	12020	Town of Aurora Website	CAO	59	90,000
16-6	73114	Lambert Willson Washroom Building	Parks & Recreation	tbd	200,000
16-8	73117	Parks Pathway System	Parks & Recreation	46	100,000
16-10	73121	Fleury Park Pathway Lighting	Parks & Recreation	56	80,000
16-13	73132	Upgrade Machell Park Electrical Services & Pathway Lighting	Parks & Recreation	93	100,000
16-15	73144	Town Park Washroom	Parks & Recreation	52	15,000
16-18	14047	Computer & Related Infrastructure Evergreening	Corp & Financial Services	43	57,600
16-21	31048	Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)	Infra & Enviro Services	43	1,001,115
16-23	31050	Reconstruction - Engelhard Dr., Furbacher to Vandorf	Infra & Enviro Services	43	778,670
16-25	31061	Reconstruction - Berczy St. & Metcalf (Edward to Berzy)	Infra & Enviro Services	38	942,911
16-27	31077	Reconstruction - Irwin Avenue	Infra & Enviro Services	38	561,019
16-30	31104	Design - Glass Drive	Infra & Enviro Services	33	94,220
16-32	34149	Replace Water Van #9	Fleet Management	41	30,000
16-34	34150	Replace Loader #41	Fleet Management	46	180,000
16-36	34151	Replace Asphalt Roller #86	Fleet Management	31	15,000
16-38	34152	Replace Dump Truck and Plow	Fleet Management	46	190,000
16-40	34153	Replace Air Compressor #51	Fleet Management	41	10,000
16-42	34154	Replace Diesel Powered Steam Power Wash System #54	Fleet Management	31	15,000
16-44	42022	Wastewater Infrastructure Rehabilitation Program	Infra & Enviro Services	77	1,740,000
16-46	42041	SWM Systems Retrofit SW2	Infra & Enviro Services	51	1,000,000
16-48	42043	Haida Dr., McDonald Dr. & Seaton Dr	Infra & Enviro Services	27	157,121
16-50	43029	Structural Watermain Relining Program	Infra & Enviro Services	56	350,000
16-52	71062	Replace Aerator #233	Fleet Management	31	10,000
16-54	71064	Replace 1/2 Tonne Truck # 222	Fleet Management	36	30,000
16-56	72063	Council Chambers Digital	Infra & Enviro Services	37	50,000
16-58	72115	Reconstruction of Retaining Wall and Asphalt ACC	Infra & Enviro Services	55	75,000
16-61	72116	Library Carpet	Infra & Enviro Services	36	50,000
16-63	72124	Ice Re-surfacer #593	Infra & Enviro Services	41	85,000
16-66	24007	Automated Business Process	Building & By-law	37	50,000
16-69	12002	Accessibility Committee	Customer & Leg Services	70	50,000
<b>Total Repair &amp; Replacement Capital</b>					<b>8,107,656</b>

# **Repair & Replacement**

## **Administration**

**Town of Aurora**

**Capital Projects**

<b>Project</b>	12020 Town of Aurora Website Redevelopment		
<b>Department</b>	CAO		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description						
<b>PURPOSE:</b>						
Purchase of a new website content management system (CMS) to increase the functionality, efficiency, interactivity and aesthetics of the Town of Aurora's website and to meet WCAG 2.0 standards to prepare for upcoming AODA compliance legislation.						
Also includes funding for the investigation of e-commerce solutions to facilitate customer account inquiry and payment processing.						
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>						
Additional website functionality will create efficiencies throughout the organization, including but not limited to: <ul style="list-style-type: none"> <li>o providing direct access to departments to edit the website will result in decreased staff processing time in coordinating updates internally with improved service to residents;</li> <li>o providing database management of incoming inquiries will benefit the customer service function of the organization and will provide shorter response time to residents;</li> <li>o automatic timing of updates will reduce website maintenance staff time.</li> </ul>						
<b>EXPLANATION/HIGHLIGHTS</b>						
Desired functionality to be purchased include:						
<table border="1" style="width: 100%;"> <tr> <td>- Dynamic population of and removal of content (scheduling)</td> <td>- Sophisticated user workflow system</td> </tr> <tr> <td>- Interactive calendar system</td> <td>- Integrated forms with database solution</td> </tr> <tr> <td>- Email broadcast tool</td> <td>- Compliance with WCAG 2.0</td> </tr> </table>	- Dynamic population of and removal of content (scheduling)	- Sophisticated user workflow system	- Interactive calendar system	- Integrated forms with database solution	- Email broadcast tool	- Compliance with WCAG 2.0
- Dynamic population of and removal of content (scheduling)	- Sophisticated user workflow system					
- Interactive calendar system	- Integrated forms with database solution					
- Email broadcast tool	- Compliance with WCAG 2.0					

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	90,000	90,000						
<b>Expenditures Total</b>	<b>90,000</b>	<b>90,000</b>						
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Discretionary R & R Contribution	(90,000)	(90,000)						
<b>Funding Total</b>	<b>(90,000)</b>	<b>(90,000)</b>						
<b>Total Over (Under) Funded</b>								

Town of Aurora

Capital Projects

<b>Project</b>	12020 Town of Aurora Website Redevelopment		
<b>Department</b>	CAO		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	15		
Repair & Replacement - Impact of Deferral	10		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	5		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>59</b>		



# **Repair & Replacement**

## **Parks & Recreation Services**

**Town of Aurora**

**Capital Projects**

<b>Project</b>	73114 Washroom Building Lambert Willson Park		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To replace existing washroom building due to structural failures.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
To demolish the existing washroom building To provide a safe public restroom facility To increase efficiencies ,limit maintenance and restoration expenses associated with existing facility To significantly increase life cycling of washroom building
<b>EXPLANATION/HIGHLIGHTS</b>
Existing washroom building was constructed in 1993 in Lambert Willson Park to service the needs of park users and the 4 baseball diamonds located in the park . The building was constructed in the traditional manner with a deep foundation , poured concrete floor ,with concrete block walls and a frame roof. In 2006 it became evident that there was some unusual settling of the concrete pad at the north end of the washroom building and repairs were made to address this issue.
In 2008 and 2009 further significant movement of the actual structure was identified by the presence of cracking in the interior block walls and partitions separating the restroom stalls. This cracking continued to advance over the 2010 season to the point that staff began to have concerns over the integrity of the structure . This resulted in the need to retain the services of a professional engineer to conduct an inspection of the building and to provide a recommendation as to the overall building condition, the underlying causes and solutions to the structural problems.
The engineer conducted the inspection in the fall of 2010 and followed up with a supplement report in January 2011, Based on the Engineers assessment it is recommended that the most practical manner in addressing this building is to demolish and reconstruct the facility. These reports are attached.

		Budget							
		Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>									
<b>Estimated Expenditures</b>									
CONTRACTS		200,000	200,000						
		200,000	200,000						
<b>Expenditures Total</b>		<b>200,000</b>	<b>200,000</b>						
<b>Funding</b>									
<b>Infrastructure Sustainability Reserves</b>									
Parks Repair & Replacement Reserve		(200,000)	(200,000)						
		(200,000)	(200,000)						
<b>Funding Total</b>		<b>(200,000)</b>	<b>(200,000)</b>						
<b>Total Over (Under) Funded</b>									

**Town of Aurora  
Capital Projects**

<b>Project</b>	73114 Washroom Building Lambert Willson Park		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

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	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
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	
<b>Total Weight</b>	<b>0</b>	

**Town of Aurora  
Capital Projects**

<b>Project</b>	73117 Parks Pathway System		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To repave deteriorated pathway surfaces in various parks.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
To increase public safety on park pathway surfaces. To prolong life cycling of parks infrastructure. To improve quality and visual aspects of our high use parks.
<b>EXPLANATION/HIGHLIGHTS</b>
Pathway surfaces in many of our parks are reaching their life expectancy , six locations have been identified as needing rehabilitation in order to maintain public safety and high quality parks pathways. these areas have been identified as high priority needs in terms of the number of users and the conditions of the pathway surface. The following locations have been identified Copland Park, Atkinson Park , Hamilton Park , Seston Park, Norm Weller Park and Optimist Park valley entrance.  Project was below the line and deferred in the 2010 Capital Budget.

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	270,000	100,000	50,000	80,000	40,000			
<i>Expenditures Total</i>	<u>270,000</u>	<u>100,000</u>	<u>50,000</u>	<u>80,000</u>	<u>40,000</u>			
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Parks Repair & Replacement Reserve	(270,000)	(100,000)	(50,000)	(80,000)	(40,000)			
<i>Funding Total</i>	<u>(270,000)</u>	<u>(100,000)</u>	<u>(50,000)</u>	<u>(80,000)</u>	<u>(40,000)</u>			
<i>Total Over (Under) Funded</i>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	73117 Parks Pathway System		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	6	
Repair & Replacement - Impact of Deferral	9	
Repair & Replacement - Health & Safety	10	
Repair & Replacement - Operating Division's	10	
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
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	
<b>Total Weight</b>	<b>46</b>	

**Town of Aurora  
Capital Projects**

<b>Project</b>	73121 Fleury Park Pathway Lighting		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To install pathway lighting system in Fleury Park.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
To improve on night illumination of the pathway trail in Fleury Park for greater public safety.
To increase year round access and accessibility for all users of the pathway.
<b>EXPLANATION/HIGHLIGHTS</b>
As is standard in all new neighborhood and community level parks, walk way lighting is now being included for reasons of public safety and to facilitate night time access to and from active recreation facilities within the park. Fleury Park was constructed in the early 1960s and prior to the time that pathway lights were included .
Existing street light fixtures in the park have aged to the point where they are no longer viable for continued service life , In addition they are spaced at a non standard interval resulting darkness along the trail between light poles , this is an unacceptable condition in relation to the CPTED (Crime Prevention Through Environmental Design) principals and a potential for a public safety concern given the high use by the public of this pathway through the park.
Project was deferred from 2010 Capital Budget.
Staff are currently exploring the suitability of environmentally friendly LED lighting products for this project.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	80,000	80,000						
	80,000	80,000						
<b>Expenditures Total</b>	<b>80,000</b>	<b>80,000</b>						
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Parks Repair & Replacement Reserve	(80,000)	(80,000)						
	(80,000)	(80,000)						
<b>Funding Total</b>	<b>(80,000)</b>	<b>(80,000)</b>						
<b>Total Over (Under) Funded</b>								

**Town of Aurora**

**Capital Projects**

<b>Project</b>	73121 Fleury Park Pathway Lighting		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	17		
Repair & Replacement - Health & Safety	10		
Repair & Replacement - Operating Division's	10		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	5		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>56</b>		

**Town of Aurora**

**Capital Projects**

<b>Project</b>	73121 Fleury Park Pathway Lighting		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Gallery**

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\Fleury Park Pathway Lighting\DSC01545.JPG





**Town of Aurora**  
**Capital Projects**

<b>Project</b>	73132 Upgrade Machell Park Electrical Services & Pathway Lighting		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To upgrade and replace existing substandard electrical equipment and service in the park.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
To increase the life cycle of park lighting and electrical equipment.
<b>EXPLANATION/HIGHLIGHTS</b>
Machell Park walkway lighting and Park electrical works servicing the park and outdoor rink equipment is outdated and not in compliance with Electrical Code.
Electrical upgrades are required to ensure ongoing performance and safety of electrical components , associated with both the park pathway and flood shack that services the outdoor natural ice rink.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	100,000	100,000						
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>						
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Parks Repair & Replacement Reserve	(100,000)	(100,000)						
<b>Funding Total</b>	<b>(100,000)</b>	<b>(100,000)</b>						
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	73132 Upgrade Machell Park Electrical Services & Pathway Lighting		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		<b>Priority</b>	
<b>Category</b>	<b>Priority</b>	<b>Comment</b>	
Repair & Replacement - Legal Obligation or	25		
Repair & Replacement - Impact of Deferral	21		
Repair & Replacement - Health & Safety	15		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>93</b>		

**Town of Aurora**  
**Capital Projects**

<b>Project</b>	73144 Town Park Washroom Ventilation		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To install air circulation and ventilation equipment in the Town Park washroom building.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
To improve the flow of air circulation.
To reduce the presence of stagnant air in a public washroom.
<b>EXPLANATION/HIGHLIGHTS</b>
The Town Park washroom facility was constructed in 2002 with air handling equipment. However, it has been determined that during periods of hot humid weather the existing equipment is not sufficient enough to provide adequate air exchange which quite often results in very poor air quality in the actual washroom area.
Due to the increase of the Town Park associated with the farmers market , band concerts and sport programing, the air handling equipment needs to be upgraded to perform at an acceptable level to meet the demand of the weather related conditions and to provide our customers with a more comfortable facility in this high profile municipal Park.

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	15,000	15,000						
	15,000	15,000						
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>						
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Parks Repair & Replacement Reserve	(15,000)	(15,000)						
	(15,000)	(15,000)						
<b>Funding Total</b>	<b>(15,000)</b>	<b>(15,000)</b>						
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	73144 Town Park Washroom Ventilation		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	6		
Repair & Replacement - Impact of Deferral	10		
Repair & Replacement - Health & Safety	10		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	8		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>52</b>		

# **Repair & Replacement**

# **Corporate & Financial Services**

**Town of Aurora**

**Capital Projects**

<b>Project</b>	14047 Computer & Related Infrastructure Evergreening		
<b>Department</b>	Corporate & Financial Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To maintain an acceptable fleet of computer equipment servicing the needs and requirements of the business units (department) users. The replacement cycle for desktop, laptop and server equipment used throughout the corporation is commonly known as "evergreening".
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
In an effort to streamline costs and to help reduce the environmental impact, the desktop and laptop evergreening cycle changed to five years in 2009. Desktop and laptop replacement schedules have been adjusted as a result to a five year cycle. Server replacement schedules reflect on average a seven and a half year cycle.
<b>EXPLANATION/HIGHLIGHTS</b>
Based on current IT computer and laptop inventories there are machines that will be targeted for replacement in 2011. As well there are end of life servers that also need to be replaced. This amount will allow for the replacement of those identified computers, laptops and servers critical to our ongoing business operations.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	201,025	57,600	55,125	60,300	28,000			
	201,025	57,600	55,125	60,300	28,000			
<b>Expenditures Total</b>	<b>201,025</b>	<b>57,600</b>	<b>55,125</b>	<b>60,300</b>	<b>28,000</b>			
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
IT Equipment Repair & Replacement	(201,025)	(57,600)	(55,125)	(60,300)	(28,000)			
	(201,025)	(57,600)	(55,125)	(60,300)	(28,000)			
<b>Funding Total</b>	<b>(201,025)</b>	<b>(57,600)</b>	<b>(55,125)</b>	<b>(60,300)</b>	<b>(28,000)</b>			
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	14047 Computer & Related Infrastructure Evergreening		
<b>Department</b>	Corporate & Financial Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	17		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	8		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>43</b>		

# **Repair & Replacement**

# **Infrastructure & Environmental Services**



**Town of Aurora**

**Capital Projects**

<b>Project</b>	31048 Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
Roads - To provide funding for the reconstruction of the roadway, watermain, and sewer infrastructure. This project includes the reconstruction of Spruce Street, Keystone Court, and Walton Drive from Spruce Street to Batson Drive.
This project is intended to be carried out in three parts. Part One, completed in 2010, includes the design of the reconstruction project. Part two, in 2011, will be the reconstruction of Spruce Street between Centre Street and Mark Street and Part three, in 2012, will be the reconstruction of Spruce Street between Mark and Batson, Keystone Court and Walton Drive.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
The reconstruction of this infrastructure should lessen maintenance activities.
<b>EXPLANATION/HIGHLIGHTS</b>
On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 40 results in the street section(s) in question being in the "Failed" category. The PCI of the street sections being reconstructed in 2011 is 14.

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future

**Expenditures**

**Estimated Expenditures**

SALARIES - F/T	45,370	45,370						
CONTRACTS	3,357,840	955,745	2,402,095					
<b>Expenditures Total</b>	<b>3,403,210</b>	<b>1,001,115</b>	<b>2,402,095</b>					

**Funding**

**Special Purpose Reserve Funds**

Engineering Contribution	(45,370)	(45,370)						
	(45,370)	(45,370)						

**Infrastructure Sustainability Reserves**

Sanitary Sewer R & R Contribution	(222,110)	(197,000)	(25,110)					
Storm Sewers Contribution	(290,925)	(30,925)	(260,000)					
Water & Sewer Contribution	(1,015,350)	(199,800)	(815,550)					
<b>Funding Total</b>	<b>(1,573,755)</b>	<b>(473,095)</b>	<b>(1,100,660)</b>					

**Town of Aurora**

**Capital Projects**

<b>Project</b>	31048 Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Funding**

**Infrastructure Sustainability Reserves**

Federal Gas Tax Contribution	(1,829,455)	(528,020)	(1,301,435)
	(3,357,840)	(955,745)	(2,402,095)
<b>Funding Total</b>	<b>(3,403,210)</b>	<b>(1,001,115)</b>	<b>(2,402,095)</b>

**Total Over (Under) Funded**

Category	Priority	Priority	
		Weight	Count
Repair & Replacement - Legal Obligation or	11		
Repair & Replacement - Impact of Deferral	6		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	8		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>43</b>		

**Town of Aurora**

**Capital Projects**

<b>Project</b>	31050 Reconstruction - Engelhard Dr., Furbacher to Vandorf		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
Roads - To provide funding for the reconstruction of the roadway. It is intended to complete this project in two parts. Part one, in 2010, involved the design of the reconstruction.  Part two, in 2011, will be the actual reconstruction of this street section.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
The reconstruction of this infrastructure should lessen maintenance activities.
<b>EXPLANATION/HIGHLIGHTS</b>
On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 40 results in the street section(s) in question being classified in the "Failed" category. The PCI of this street section is 32.

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future

<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
SALARIES - F/T	35,289	35,289						
CONTRACTS	743,381	743,381						
<b>Expenditures Total</b>	<b>778,670</b>	<b>778,670</b>						

<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
Engineering Contribution	(35,289)	(35,289)						
	(35,289)	(35,289)						
<b>Infrastructure Sustainability Reserves</b>								
Federal Gas Tax Contribution	(743,381)	(743,381)						
	(743,381)	(743,381)						
<b>Funding Total</b>	<b>(778,670)</b>	<b>(778,670)</b>						

**Town of Aurora**

**Capital Projects**

<b>Project</b>	31050 Reconstruction - Engelhard Dr., Furbacher to Vandorf		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Funding**

<b>Funding Total</b>	(778,670)	(778,670)
----------------------	-----------	-----------

<b>Total Over (Under) Funded</b>	
----------------------------------	--

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	6	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
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	
<b>Total Weight</b>	<b>43</b>	

**Town of Aurora**

**Capital Projects**

<b>Project</b>	31061 Reconstruction - Berczy St. & Metcalfe (Edward to Berczy)		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
Roads - To provide funding for the reconstruction of the roadway, watermain, and sewer infrastructure. This project will be completed in two parts. Part one, in 2010, includes the design of the reconstruction project and the relining of the watermain on Berczy Street. Part two, in 2011, involves the reconstruction of these two streets, Berczy and Metcalfe from Edward Street to Berczy Street.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
The reconstruction of this infrastructure should lessen maintenance activities.
<b>EXPLANATION/HIGHLIGHTS</b>
PCI on the 0 - 100 PCI (Pavement Condition Index) scale:  Berczy Street: PCI = 17 Metcalfe Street; PCI = 8

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future

**Expenditures**

**Estimated Expenditures**

SALARIES - F/T	42,732	42,732						
CONTRACTS	900,179	900,179						
	942,911	942,911						
<b>Expenditures Total</b>	<b>942,911</b>	<b>942,911</b>						

**Funding**

**Special Purpose Reserve Funds**

Engineering Contribution	(42,732)	(42,732)						
	(42,732)	(42,732)						

**Infrastructure Sustainability Reserves**

Sanitary Sewer R & R Contribution	(10,148)	(10,148)						
Storm Sewers Contribution	(43,768)	(43,768)						
Water & Sewer Contribution	(262,656)	(262,656)						
<b>Funding Total</b>	<b>(359,304)</b>	<b>(359,304)</b>						

**Town of Aurora**

**Capital Projects**

<b>Project</b>	31061 Reconstruction - Berczy St. & Metcalfe (Edward to Berczy)		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Funding**

**Infrastructure Sustainability Reserves**

Federal Gas Tax Contribution	(583,607)	(583,607)
	(900,179)	(900,179)
<b>Funding Total</b>	<b>(942,911)</b>	<b>(942,911)</b>

**Total Over (Under) Funded**

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	6	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	10	
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
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	
<b>Total Weight</b>	<b>38</b>	

**Town of Aurora  
Capital Projects**

<b>Project</b>	31077 Reconstruction - Irwin Avenue		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
Roads - To provide funding for the reconstruction of the roadway, watermain, and sewer infrastructure. The request in 2011, is for the reconstruction of Irwin Ave.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
The reconstruction of this infrastructure should lessen maintenance costs.
<b>EXPLANATION/HIGHLIGHTS</b>
On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 40 results in the street(s) in question being classified as being in the "Failed" category. The PCI of the street sections included in this project is 15.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future

<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
SALARIES - F/T	25,425	25,425						
CONTRACTS	535,594	535,594						
<b>Expenditures Total</b>	<b>561,019</b>	<b>561,019</b>						

<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
Engineering Contribution	(25,425)	(25,425)						
	(25,425)	(25,425)						
<b>Infrastructure Sustainability Reserves</b>								
Water & Sewer Contribution	(346,957)	(346,957)						
Federal Gas Tax Contribution	(188,637)	(188,637)						
	(535,594)	(535,594)						
<b>Funding Total</b>	<b>(561,019)</b>	<b>(561,019)</b>						

**Town of Aurora  
Capital Projects**

<b>Project</b>	31077 Reconstruction - Irwin Avenue		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

<b>Funding</b>	<b>Funding Total</b>	(561,019)	(561,019)
<b>Total Over (Under) Funded</b>			

Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	6	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	10	
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
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	
<b>Total Weight</b>	<b>38</b>	



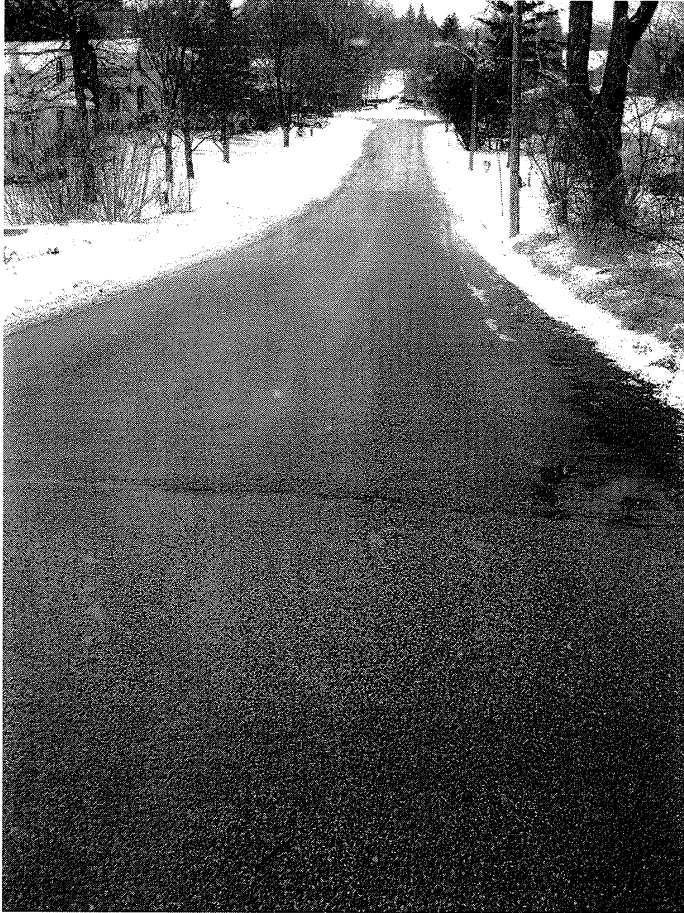
**Town of Aurora**

**Capital Projects**

<b>Project</b>	31077 Reconstruction - Irwin Avenue		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Gallery**

S:\Public Works\General Folders\A00 Administration-General\DIGITAL PICTURES\Imar\Dec 8- 2008\Dec 8-2008 016.jpg



**Town of Aurora  
Capital Projects**

<b>Project</b>	31104 Reconstruction of Glass Drive		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
Roads - To provide funding for the reconstruction of the roadway, watermain and sewer infrastructure. This project will be completed in two parts. Part one, in 2011 includes the design of the reconstruction project. Part two, in 2012, involves the reconstruction of this street.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
The reconstruction of this infrastructure should lessen maintenance activities.
<b>EXPLANATION/HIGHLIGHTS</b>
PCI on the 0 - 100 PCI (Pavement Condition Index) scale for this street is 33.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future

<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
SALARIES - F/T	3,220	3,220						
CONSULTING	91,000	91,000						
CONTRACTS	1,815,000		1,815,000					
<b>Expenditures Total</b>	<b>1,909,220</b>	<b>94,220</b>	<b>1,815,000</b>					

<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
Engineering Contribution	(3,220)	(3,220)						
	(3,220)	(3,220)						
<b>Development Charges Reserve Funds</b>								
Water System DC Contribution	(545,000)		(545,000)					
	(545,000)		(545,000)					
<b>Funding Total</b>	<b>(548,220)</b>	<b>(3,220)</b>	<b>(545,000)</b>					

**Town of Aurora  
Capital Projects**

<b>Project</b>	31104 Reconstruction of Glass Drive		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Funding**

**Infrastructure Sustainability Reserves**

Roads, Sidewalks, Street Lights Repair	(905,000)	(91,000)	(814,000)
Water & Sewer Contribution	(456,000)		(456,000)
	<b>(1,361,000)</b>	<b>(91,000)</b>	<b>(1,270,000)</b>
<b>Funding Total</b>	<b>(1,909,220)</b>	<b>(94,220)</b>	<b>(1,815,000)</b>

**Total Over (Under) Funded**

Category	Priority	Priority		Comment
		Weight	Score	
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	0			
Growth & New - Growth Related	0			
Growth & New - Supports Economic Development	0			
Growth & New - Impact of Deferral	0			
Growth & New - Impact on Operations	0			
Growth & New - Related to Service Levels	0			
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			
<b>Total Weight</b>	<b>0</b>			

**Town of Aurora**  
**Capital Projects**

<b>Project</b>	34149 Replace Water Van #9		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To provide a safe and reliable vehicle.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Improve efficiency and mitigate operational costs.
<b>EXPLANATION/HIGHLIGHTS</b>
Water van #9 - 97 Ford Aerostar has been identified in the Fleet Replacement schedule for replacement. This vehicle is now past its active lifecycle and the head mechanic has deemed it is time for this vehicle to be replaced.  Project was below the line and deferred in the 2010 Capital Budget.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future

<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	30,000	30,000						
	30,000	30,000						
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>						

<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Sanitary Sewer R & R Contribution	(15,000)	(15,000)						
Water & Sewer Contribution	(15,000)	(15,000)						
	(30,000)	(30,000)						
<b>Funding Total</b>	<b>(30,000)</b>	<b>(30,000)</b>						
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	34149 Replace Water Van #9		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	11		
Repair & Replacement - Impact of Deferral	3		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	10		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>41</b>		

**Town of Aurora**  
**Capital Projects**

<b>Project</b>	34150 Replace Loader #41		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To provide safe and reliable equipment.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Improve efficiency and mitigate operational costs.
<b>EXPLANATION/HIGHLIGHTS</b>
<p>Loader #51- 1993 CAT has been identified in the Fleet Replacement schedule for replacement in 2011.</p> <p>This equipment is now past its active lifecycle and the head mechanic has removed it from active duty. Although there are other similar pieces of equipment currently working in the fleet, the replacement of this equipment is vital to the ongoing operations of the IES department.</p> <p>This equipment is used for loading salt into plow trucks, dumping and stacking of snow, loading aggregate and for roads, water, sewer and parks construction work where needed.</p>

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future

<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER		180,000	180,000					
		180,000	180,000					
<b>Expenditures Total</b>		<b>180,000</b>	<b>180,000</b>					

<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Fleet Repair & Replacement Reserve		(180,000)	(180,000)					
		(180,000)	(180,000)					
<b>Funding Total</b>		<b>(180,000)</b>	<b>(180,000)</b>					
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	34150 Replace Loader #41		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	11		
Repair & Replacement - Impact of Deferral	3		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>46</b>		

**Town of Aurora  
Capital Projects**

<b>Project</b>	34151 Replace Asphalt Roller #86		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To provide safe and reliable equipment.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Improve efficiency and mitigate operational costs.
<b>EXPLANATION/HIGHLIGHTS</b>
Asphalt Roller #86 - 1988 Bomag Trailer Mounted Asphalt Roller has been identified in the Fleet Replacement schedule for replacement in 2011. This equipment is now past its active lifecycle and the head mechanic has deemed it time for the equipment to be replaced. This equipment is used for roads maintenance and reconstruction work.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>						
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Fleet Repair & Replacement Reserve	(15,000)	(15,000)						
	(15,000)	(15,000)						
<b>Funding Total</b>	<b>(15,000)</b>	<b>(15,000)</b>						
<b>Total Over (Under) Funded</b>								



**Town of Aurora  
Capital Projects**

<b>Project</b>	34151 Replace Asphalt Roller #86		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		<b>Priority</b>	
<b>Category</b>	<b>Priority</b>	<b>Comment</b>	
Repair & Replacement - Legal Obligation or	11		
Repair & Replacement - Impact of Deferral	3		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>31</b>		

**Town of Aurora  
Capital Projects**

<b>Project</b>	34152 Replace Dump Truck and Plow #26		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To provide safe and reliable equipment.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Improve efficiency and mitigate operational costs.
<b>EXPLANATION/HIGHLIGHTS</b>
<p>6 Tonne Plow/Dump Truck #26 - 1999 International 4900 is identified in the Fleet Replacement schedule for replacement in 2014. This equipment is proving to be unreliable. A recent mechanical assessment by the Head Mechanic recommends replacement of this equipment in 2011 prior to the completion of its active lifecycle.</p> <p>if this vehicle is not replaced it will need a lot of work to allow staff to extend its useful life, and the cost of this work will not guarantee that the vehicle will be active long enough to make the repairs cost efficient.</p> <p>in addition to its unreliability, the truck is not equipped with the brine pre-wet system making the equipment less efficient as well.</p> <p>This equipment is used for heavy plowing or roadways and access routes.</p>

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	190,000	190,000						
	190,000	190,000						
<b>Expenditures Total</b>	<b>190,000</b>	<b>190,000</b>						
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Fleet Repair & Replacement Reserve	(190,000)	(190,000)						
	(190,000)	(190,000)						
<b>Funding Total</b>	<b>(190,000)</b>	<b>(190,000)</b>						
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	34152 Replace Dump Truck and Plow #26		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	11		
Repair & Replacement - Impact of Deferral	3		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>46</b>		

**Town of Aurora  
Capital Projects**

<b>Project</b>	34153 Replace Air Compressor #51		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To provide safe and reliable equipment.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Improve efficiency and mitigate operational costs.
<b>EXPLANATION/HIGHLIGHTS</b>
Air Compressor #51 - 1991 Gardner Denver Air Hammer Tow Behind Air Compressor has been identified in the Fleet Replacement schedule for replacement in 2011. This equipment is now past its active lifecycle and the head mechanic has deemed it time for this piece of equipment to be replaced. This equipment is used for powering tools and work on roads, water, sewer and in parks.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future

<i>Expenditures</i>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	10,000	10,000						
	10,000	10,000						
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>						

<i>Funding</i>								
<b>Infrastructure Sustainability Reserves</b>								
Fleet Repair & Replacement Reserve	(10,000)	(10,000)						
	(10,000)	(10,000)						
<b>Funding Total</b>	<b>(10,000)</b>	<b>(10,000)</b>						
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	34153 Replace Air Compressor #51		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	3	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	10	
Repair & Replacement - Impact on Operations	14	
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
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	
<b>Total Weight</b>	<b>41</b>	

**Town of Aurora  
Capital Projects**

<b>Project</b>	34154 Replace Diesel Powered Steam Power Wash System #54		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To provide safe and reliable equipment.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Improve efficiency and mitigate operational costs.
<b>EXPLANATION/HIGHLIGHTS</b>
Diesel Powered Steam Powerwash Unit #54 - 1996 Thompson Steam Jenny Power Wash Unit is identified in the Fleet Replacement schedule for replacement in 2011. This equipment is now past its active lifecycle and the head mechanic has deemed it time for this piece of equipment to be replaced. This equipment is used for cleaning and maintenance duties in Fleet (Mechanics), Facilities, Roads, Water, Sewer and Parks.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future

<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER		15,000	15,000					
		15,000	15,000					
<b>Expenditures Total</b>		<b>15,000</b>	<b>15,000</b>					

<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Fleet Repair & Replacement Reserve		(15,000)	(15,000)					
		(15,000)	(15,000)					
<b>Funding Total</b>		<b>(15,000)</b>	<b>(15,000)</b>					
<b>Total Over (Under) Funded</b>								

**Town of Aurora**

**Capital Projects**

<b>Project</b>	34154 Replace Diesel Powered Steam Power Wash System #54		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	11		
Repair & Replacement - Impact of Deferral	3		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>31</b>		

**Town of Aurora  
Capital Projects**

<b>Project</b>	42022 Wastewater Infrastructure Rehabilitation Program	
<b>Department</b>	Infrastructure & Environmental Services	
<b>Version</b>	Final Approved Budget	Year 2011

Description
<b>PURPOSE:</b>
To collect and analyze condition data for the Town's sanitary sewer infrastructure, perform in-place point repairs and to provide the background information necessary for the creation of an overall Sanitary Sewer Maintenance/Rehabilitation Plan. To provide matching funding for the Build Canada Fund - Community Component Intake 1 grant which provides 2/3 of the funding from the federal and provincial grants.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
An essential step in the creation of a long range rehabilitation/maintenance program to ensure the integrity of the Town's sanitary sewer infrastructure. This will result in a reduction in the reactive approach to infrastructure maintenance, and decreased potential liability to the Town.
<b>EXPLANATION/HIGHLIGHTS</b>
This is a continuation of a current program which utilizes sewer video cameras and in-place point repair trenchless technologies to provide staff with better knowledge of the existing condition and maintenance requirements for the Towns wastewater collection infrastructure. The results of this project are intended to provide real time analysis capabilities to project an overall Wastewater Maintenance and Rehabilitation Program. The program is concentrated within the older sections of Town and will move to the newer sections over a number of years.

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	6,240,000	1,740,000	500,000	500,000	500,000	500,000	500,000	2,000,000
	6,240,000	1,740,000	500,000	500,000	500,000	500,000	500,000	2,000,000
<b>Expenditures Total</b>	<b>6,240,000</b>	<b>1,740,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,000,000</b>
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Sanitary Sewer R & R Contribution	(5,080,000)	(580,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)
	(5,080,000)	(580,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)
<b>Other Funding Sources</b>								
FEDERAL GRANTS	(580,000)	(580,000)						
PROVINCIAL GRANTS	(580,000)	(580,000)						
	(1,160,000)	(1,160,000)						
<b>Funding Total</b>	<b>(6,240,000)</b>	<b>(1,740,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(500,000)</b>	<b>(2,000,000)</b>



**Town of Aurora  
Capital Projects**

<b>Project</b>	42022 Wastewater Infrastructure Rehabilitation Program		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Funding**

<b>Funding Total</b>	(6,240,000)	(1,740,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)
----------------------	-------------	-------------	-----------	-----------	-----------	-----------	-----------	-------------

**Total Over (Under) Funded**

		<b>Priority</b>	
<b>Category</b>	<b>Priority</b>	<b>Comment</b>	
Repair & Replacement - Legal Obligation or	25		
Repair & Replacement - Impact of Deferral	10		
Repair & Replacement - Health & Safety	10		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>77</b>		

**Town of Aurora**

**Capital Projects**

<b>Project</b>	42041 SWM Systems Retrofit SW2		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Description**

**PURPOSE:**

To provide continuous maintenance and improvement to the stormwater inventory. This funding request is pending approval of the grant request to the Lake Simcoe Clean-up Fund, which provides funding for projects to improve the water quality in the Lake Simcoe watershed.

**PERFORMANCE/ACTIVITY IMPACTS:**

This program benefits the environment and our communities through enhanced stormwater management practices. Opportunities for securing funding are used wherever possible through partnerships with the CA's and other government agencies.

**EXPLANATION/HIGHLIGHTS**

Stormwater management is a key element of protecting and enhancing the natural environment. Funds previously allocated to the East Holland River Restoration (73092) of \$133,400 have been reallocated to this town project as it meets the restoration program guidelines and ensures that the funds are used towards projects on publicly owned lands. Please note that this project was deferred from the 2010 Capital Budget.

**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						
<b>Expenditures Total</b>	<b>1,000,000</b>	<b>1,000,000</b>						

**Funding**

**Infrastructure Sustainability Reserves**

Storm Sewers Contribution	(216,600)	(216,600)						
	(216,600)	(216,600)						

**Other Funding Sources**

OTHER GRANTS	(650,000)	(650,000)						
Transfer From Unexpended	(133,400)	(133,400)						
	(783,400)	(783,400)						
<b>Funding Total</b>	<b>(1,000,000)</b>	<b>(1,000,000)</b>						

**Town of Aurora**

**Capital Projects**

<b>Project</b>	42041 SWM Systems Retrofit SW2		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Funding**

<b>Funding Total</b>	(1,000,000)	(1,000,000)
----------------------	-------------	-------------

<b>Total Over (Under) Funded</b>	
----------------------------------	--

Priority		
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	17	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	10	
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	5	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
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	
<b>Total Weight</b>	<b>51</b>	

**Town of Aurora**

**Capital Projects**

<b>Project</b>	42043 Haida Dr., McDonald Dr. & Seaton Dr Culvert Rehabilitation		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To rehabilitate the existing multi-plate culvert at Haida, McDonald and Seaton Drive. Existing structures are in deteriorating condition. To re-support the structures and prevent collapse, stabilize embankments and prevent creek erosion. Seaton Drive culvert is scheduled for rehabilitation in 2011 and Haida Dr and McDonald Dr culverts are scheduled for reconstruction in 2012.  \$200,000 are already approved for Haida Dr. culvert rehabilitation. The scope of the project has been extended to include McDonald Dr. and Seaton Dr. culverts. As a result requests for additional funds are being made for 2011 (\$150,000) and 2012 (\$550,000).
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Rehabilitation work will increase structural integrity, extend service life for all three culverts and reduce Town's liability of potential failure.
<b>EXPLANATION/HIGHLIGHTS</b>
In 2011, Seaton Dr culvert is scheduled for rehabilitation. Works include: repair the bank protection at the inlet of the culvert, repair and stabilize failed sections of the gabion retaining wall, fill undermined outlet of the culvert with concrete under pressure, clean and restore the channel downstream, undertake landscaping and tree planting of the creek embankments.  In 2012, Haida and McDonald culverts are scheduled for rehabilitation. Works include: replace/rehabilitate sections of concrete footing, clean and support the corrugated base of the original culvert, remove and dispose of debris from the floor of the culvert, creek and banks, undertake landscaping and tree replanting on the embankments.  Please note that values below exclude current approved funding of \$200,000.

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
SALARIES - F/T	7,121	7,121						
CONTRACTS	700,000	150,000	550,000					
<b>Expenditures Total</b>	<b>707,121</b>	<b>157,121</b>	<b>550,000</b>					
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
Engineering Contribution	(7,121)	(7,121)						
	(7,121)	(7,121)						
<b>Infrastructure Sustainability Reserves</b>								
Storm Sewers Contribution	(700,000)	(150,000)	(550,000)					
	(700,000)	(150,000)	(550,000)					
<b>Funding Total</b>	<b>(707,121)</b>	<b>(157,121)</b>	<b>(550,000)</b>					

**Town of Aurora**

**Capital Projects**

<b>Project</b>	42043 Haida Dr., McDonald Dr. & Seaton Dr Culvert Rehabilitation		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Funding**

<b>Funding Total</b>	(707,121)	(157,121)	(550,000)
<b>Total Over (Under) Funded</b>			

Category	Priority	Priority	Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	6		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	10		
Repair & Replacement - Impact on Operations	8		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>27</b>		

**Town of Aurora**

**Capital Projects**

<b>Project</b>	43029 Structural Watermain Relining Program		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To continue on with the Infrastructure & Environmental Services program in rehabilitating all remaining old gray cast iron watermains in Town that are prone to breaks and failures. To structurally reline these watermains without the traditional need of open cut excavation. To re-new the existing watermain structure and extend the life to 50 years.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
The rehabilitation of aging cast iron watermains will prevent main breaks, service disruptions and will improve customer satisfaction. Potential liability claims and contamination of drinking water risks will decrease by preventing watermain breaks.
<b>EXPLANATION/HIGHLIGHTS</b>
In place relining has significant advantages because of the reduced disruption to residents, motorists and the street landscape. This investment also ensures safe water supplies are maintained as mandated by the Province.

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	3,150,000	350,000		700,000		700,000		1,400,000
	3,150,000	350,000		700,000		700,000		1,400,000
<b>Expenditures Total</b>	<b>3,150,000</b>	<b>350,000</b>		<b>700,000</b>		<b>700,000</b>		<b>1,400,000</b>
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Water & Sewer Contribution	(3,150,000)	(350,000)		(700,000)		(700,000)		(1,400,000)
	(3,150,000)	(350,000)		(700,000)		(700,000)		(1,400,000)
<b>Funding Total</b>	<b>(3,150,000)</b>	<b>(350,000)</b>		<b>(700,000)</b>		<b>(700,000)</b>		<b>(1,400,000)</b>
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	43029 Structural Watermain Relining Program		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	14	
Repair & Replacement - Health & Safety	10	
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	14	
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
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	
<b>Total Weight</b>	<b>56</b>	

**Town of Aurora**  
**Capital Projects**

<b>Project</b>	71062 Replace Aerator #233		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To provide safe and reliable equipment.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Improve efficiency and mitigate operational costs.
<b>EXPLANATION/HIGHLIGHTS</b>
<p>Aerator #233 - 1993 Airway 6' Aerator has been identified in the Fleet Replacement schedule for replacement in 2011.</p> <p>This equipment is now past its active lifecycle and the head mechanic has deemed it time for this piece of equipment to be replaced. This equipment is used for aeration of sports fields.</p>

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	10,000	10,000						
	10,000	10,000						
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>						
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Fleet Repair & Replacement Reserve	(10,000)	(10,000)						
	(10,000)	(10,000)						
<b>Funding Total</b>	<b>(10,000)</b>	<b>(10,000)</b>						
<b>Total Over (Under) Funded</b>								



**Town of Aurora  
Capital Projects**

<b>Project</b>	71062 Replace Aerator #233		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	11		
Repair & Replacement - Impact of Deferral	3		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>31</b>		

**Town of Aurora  
Capital Projects**

<b>Project</b>	71064 Replace 1/2 Tonne Truck #222		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b> To provide a safe and reliable vehicle.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b> Improve efficiency and mitigate operational costs.
<b>EXPLANATION/HIGHLIGHTS</b> 1/2 Tonne Pick-up Truck #222 - 2001 Chevy 1500 has been identified in the Fleet Replacement schedule for replacement in 2011. This vehicle is now past its active lifecycle and the head mechanic has deemed it time for this vehicle to be replaced.

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future

<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	30,000	30,000						
	30,000	30,000						
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>						

<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Fleet Repair & Replacement Reserve	(30,000)	(30,000)						
	(30,000)	(30,000)						
<b>Funding Total</b>	<b>(30,000)</b>	<b>(30,000)</b>						
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	71064 Replace 1/2 Tonne Truck #222		
<b>Department</b>	Fleet Management		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		<b>Priority</b>	
<b>Category</b>	<b>Priority</b>	<b>Comment</b>	
Repair & Replacement - Legal Obligation or	11		
Repair & Replacement - Impact of Deferral	3		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	5		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>36</b>		

**Town of Aurora**  
**Capital Projects**

<b>Project</b>	72063 Council Chambers Digital Recording System		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
Improve system reliability.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
More efficient and reliable storage of audio and video records and user compatibility.
<b>EXPLANATION/HIGHLIGHTS</b>
The current audio and video recording system in the Council Chambers was installed in 2005 and is now outdated. The system relies on the production of digital video disks for video records and flash drive technology for audio records. Both audio and video recording require intensive staff interface with stand alone hard drives located in the AV room. A new digital recording system that streamed the audio and video feeds to a secure server would reduce user interface, improve reliability and provide more efficient access to digital records.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future

<i>Expenditures</i>								
<i>Estimated Expenditures</i>								
CONTRACTS	50,000	50,000						
	50,000	50,000						
<i>Expenditures Total</i>	50,000	50,000						

<i>Funding</i>								
<i>Infrastructure Sustainability Reserves</i>								
Bldg, Furn & Fix Repair & Replacement	(50,000)	(50,000)						
	(50,000)	(50,000)						
<i>Funding Total</i>	(50,000)	(50,000)						
<i>Total Over (Under) Funded</i>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	72063 Council Chambers Digital Recording System		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	3		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	5		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>37</b>		

**Town of Aurora  
Capital Projects**

<b>Project</b>	72115 Reconstruction of Retaining Wall and Asphalt ACC		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
Safe access and egress
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
improve the safety and accessibility at the access road behind the Aurora Community Centre
<b>EXPLANATION/HIGHLIGHTS</b>
The retaining wall and asphalt driveway structure, originally constructed in 1996, located along the west elevation of the Aurora Community Centre has deteriorated to the point of needing replacement. The retaining wall and driveway provides an access way to the service area located at the back of the Aurora Community Centre. This accessway can also provide access to both arenas for emergency vehicles.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	75,000	75,000						
	75,000	75,000						
<b>Expenditures Total</b>	<b>75,000</b>	<b>75,000</b>						
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Bldg, Furn & Fix Repair & Replacement	(75,000)	(75,000)						
	(75,000)	(75,000)						
<b>Funding Total</b>	<b>(75,000)</b>	<b>(75,000)</b>						
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	72115 Reconstruction of Retaining Wall and Asphalt ACC		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		Priority	
Category	Priority		Comment
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	13		
Repair & Replacement - Health & Safety	15		
Repair & Replacement - Operating Division's	10		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	3		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>55</b>		

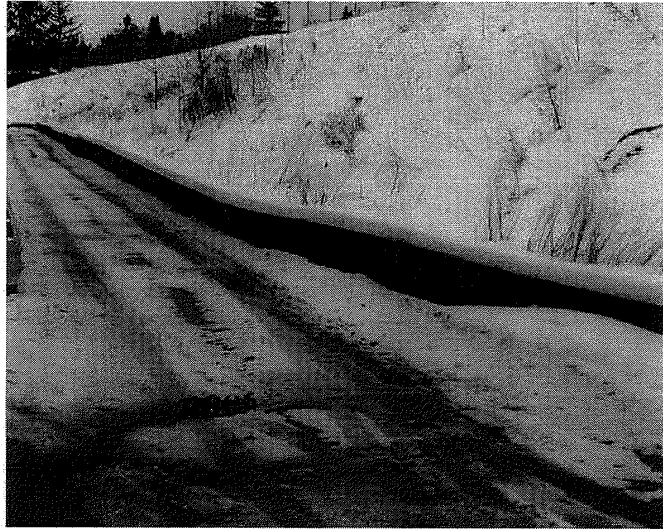
**Town of Aurora**

**Capital Projects**

<b>Project</b>	72115 Reconstruction of Retaining Wall and Asphalt ACC		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

**Gallery**

S:\Financial Services\F05 Budgets & Estimates\2011 Budget\2011 Capital Budget\retainer.jpg





**Town of Aurora  
Capital Projects**

<b>Project</b>	72116 Library Carpet		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
Improve building conditions.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Rehabilitate the carpet areas in the main library improving patron service and eliminating potential trip hazards.
<b>EXPLANATION/HIGHLIGHTS</b>
<p>The carpet at the Aurora Public Library main areas on the first and second floor require replacement. Many areas are stained and the carpet fibres have deteriorated. Some areas at seams and transitions present a potential trip hazard. The original carpet is now approaching 10 years old and this carpet is rolled material which makes replacing worn and stained sections difficult and impractical.</p> <p>Staff recommend replacing this carpet with a carpet tile product that will allow for removal and re-install to specific areas that may become stained or worn in the future without having to pull the entire carpet a specific section or cut patches into rolled material. The replacement carpet tile product is made from recycled materials.</p> <p>The installation will take place in phases, which will allow minimal disruption to the library as well as planning to complete as much of it during off hours as possible.</p>

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future

<i>Expenditures</i>								
<i>Estimated Expenditures</i>								
CONTRACTS	100,000	50,000	50,000					
<i>Expenditures Total</i>	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>					

<i>Funding</i>								
<i>Infrastructure Sustainability Reserves</i>								
Bldg, Furn & Fix Repair & Replacement	(100,000)	(50,000)	(50,000)					
<i>Funding Total</i>	<u>(100,000)</u>	<u>(50,000)</u>	<u>(50,000)</u>					
<i>Total Over (Under) Funded</i>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	72116 Library Carpet		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		<b>Priority</b>	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	3		
Repair & Replacement - Health & Safety	10		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	8		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>36</b>		

**Town of Aurora  
Capital Projects**

<b>Project</b>	72124 Ice Re-surfacer #593		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To provide safe and reliable equipment.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Improve efficiency and mitigate operational costs.
<b>EXPLANATION/HIGHLIGHTS</b>
Ice Re-Surfacer #593 - 2005 Olympia ST 95 is identified in the Fleet Replacement schedule for replacement in 2015. This equipment is proving to be unreliable. A recent mechanical assessment by the Head Mechanic recommends replacement of this equipment in 2011 prior to its active lifecycle. The engine system has been repaired a number of times throughout the 2010 season. Given the aggressive permitting schedule at the Stronach Aurora Recreation Complex including 12 month per year ice rentals, the original projection of ten years for replacement on this unit is not effective.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future

<i>Expenditures</i>								
<b>Estimated Expenditures</b>								
EQUIPMENT - OTHER	85,000	85,000						
	85,000	85,000						
<b>Expenditures Total</b>	<b>85,000</b>	<b>85,000</b>						

<i>Funding</i>								
<b>Infrastructure Sustainability Reserves</b>								
Bldg, Furn & Fix Repair & Replacement	(85,000)	(85,000)						
	(85,000)	(85,000)						
<b>Funding Total</b>	<b>(85,000)</b>	<b>(85,000)</b>						
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	72124 Ice Re-surfacer #593		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	3	
Repair & Replacement - Health & Safety	10	
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	5	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
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	
<b>Total Weight</b>	<b>41</b>	

# **Repair & Replacement**

## **Building & By-Law Services**

**Town of Aurora  
Capital Projects**

<b>Project</b>	24007 Automated Business Process for By-law Ticketing		
<b>Department</b>	Building & By-law Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To replace the parking ticket infraction system (hand-held devices).
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
This would reduce the demands on the By-law Clerk, so more focus can be given to other administrative requirements. It would improve officer efficiency in the field as approximately 500 less tickets were issued in 2010 due to the use of handwritten tickets.
<b>EXPLANATION/HIGHLIGHTS</b>
The purchase of the handheld automated units will increase efficiency of the Parking Enforcement Officers in the field and in the downloading of the information from the current hand written format. This will in turn provide improved accuracy of information and reduce some overtime work that is periodically required due to the volume of tickets issued during the winter months. It will also reduce storage and records management requirements of the division.

Budget								
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
OPERATING MATERIALS	50,000	50,000						
	50,000	50,000						
<b>Expenditures Total</b>	50,000	50,000						
<b>Funding</b>								
<b>Infrastructure Sustainability Reserves</b>								
Discretionary R & R Contribution	(50,000)	(50,000)						
	(50,000)	(50,000)						
<b>Funding Total</b>	(50,000)	(50,000)						
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	24007 Automated Business Process for By-law Ticketing		
<b>Department</b>	Building & By-law Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

		<b>Priority</b>	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	3		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	15		
Repair & Replacement - Impact on Operations	14		
Repair & Replacement - Related to Service	5		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Development	0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0		
Growth & New - Related to Service Levels	0		
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		
<b>Total Weight</b>	<b>37</b>		

# **Repair & Replacement**

# **Customer & Legislative Services**



**Town of Aurora  
Capital Projects**

<b>Project</b>	12002 Accessibility Committee		
<b>Department</b>	Customer & Legislated Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Description
<b>PURPOSE:</b>
To provide funding for the implementation of the 2011 priorities as decided by the Accessibility Committee. The 2011 Plan will be designed to build on previously adopted Accessibility Plans and continue to identify and remove barriers for people with disabilities.
<b>PERFORMANCE/ACTIVITY IMPACTS:</b>
Responsibility of the Accessibility Advisory Committee was transferred to the Customer & Legislated Services Department as part of the 2010 budget.
<b>EXPLANATION/HIGHLIGHTS</b>
The Accessibility of Ontarians with Disabilities Act (AODA) requires all municipalities to have an Accessibility Committee and file an annual Accessibility Plan. The 2005 Accessibility A remedial work plan for Town Hall, Library, Leisure Complex and the Community Centre, each building was presented to Council in 2006, which outlined a five-year work plan for remedial repairs and modifications.
The ODA Ontarians with Disabilites Act and the AODA, Accessibility for Ontarians with Disabilities Act place a statutory duty on municipalities to identify and remove barriers to access services that affect persons with disabilities. In addition, Accessibility Committees are a statutory requirement. This committee recommends to Council plans to remove barriers that have been identified on an annual basis. The Town of Aurora established a reserve fund to fund initiatives that remove these barriers that have been identified. The Committee's plan is adopted by Council annually. Approval of this expenditure would release funds for projects that have been approved by Council in previous years and projects to be approved in 2011.

	Budget							
	Total	2011	2012	2013	2014	2015	2016	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONTRACTS	50,000	50,000						
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Funding</b>								
<b>Special Purpose Reserve Funds</b>								
Accessibility Reserve Contribution	(50,000)	(50,000)						
<b>Funding Total</b>	<b>(50,000)</b>	<b>(50,000)</b>						
<b>Total Over (Under) Funded</b>								

**Town of Aurora  
Capital Projects**

<b>Project</b>	12002 Accessibility Committee		
<b>Department</b>	Customer & Legislated Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2011

Category	Priority	Comment
Repair & Replacement - Legal Obligation or	25	
Repair & Replacement - Impact of Deferral	7	
Repair & Replacement - Health & Safety	10	
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	5	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
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	
<b>Total Weight</b>	<b>70</b>	