

Project Page #	Project ID	Project	Dept	Un-Committed Approved Funding	2012
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REPAIR & REPLACEMENT PROJECTS

16-2	12002	Accessibility Committee	CLS	91,966	50,000
16-5	14047	Computer & Related Infrastructure Evergreening	CFS	47,258	73,200
16-7	14048	Telephone System Upgrade (Customer Service Requirement)	CFS		125,000
16-10	31048	Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)	IES	808,941	1,916,118
16-12	31101	Reconstruction - Vandorf Sdrd (Sections)	IES		93,714
16-14	31102	Reconstruction - Hunters Glen Rd & Fox Point	IES		60,839
16-16	31103	Reconstruction - Centre St (Yonge to Walton Dr)	IES		54,862
16-18	31104	Reconstruction of Glass Drive	IES		1,937,252
16-20	31110	Wellington St West Entrance Features	IES		50,000
16-22	34512	Pedestrian Rail Crossing at Cousins Drive	IES	268,000	332,000
16-24	42022	Wastewater Infrastructure Rehabilitation Program	IES		500,000
16-26	42043	Haida Dr., McDonald Dr. & Seaton Dr Culvert Rehabilitation	IES	300,835	800,517
16-28	42050	Creek and Storm Outlet Rehabilitation - Various Locations	IES		250,000
16-30	43038	Water Meter Replacement Program	IES		300,000
16-32	72098	Ice Plant Retro-Fits Aurora Family Leisure Complex	Facilities		200,000
16-35	72116	Library Carpet - Main Area 1st & 2nd Floors	Facilities	50,000	50,000
16-37	72119	Rooftop HVAC Unit 215 Industrial Pkwy S - Old Hydro Building	Facilities		102,000
16-39	72131	ACC - Re-roof ACC#1	Facilities		226,000
16-42	72146	215 Industrial Parkway Exterior Works	Facilities		145,000
16-45	72148	Fire Hall 4-3 Roll-Up Doors	Facilities		125,000
16-48	72149	Fire Hall 4-3 Roof Covering	Facilities		108,000
16-50	72150	Fire Hall 4-3 Parking Lot	Facilities		90,000
16-53	34144	Van #502 Replacement	Fleet		35,000
16-55	71039	Replace Five (5) Front Rotary Zero Turn Mowers (#229, 249, 254-256)	Fleet		80,000
16-57	71040	1/2 Tonne Pick-up (#248) Replacement	Fleet		30,000
16-59	71063	Replace 1/2 Tonne Truck #208	Fleet		35,000
16-61	71065	Replace 1/2 Tonne Truck #247	Fleet		30,000
16-63	71077	Parks Replacement of 1 Tonne with Garbage Compactor 242	Fleet		90,000
16-66	73117	Parks Pathway System	P & R	6,846	50,000
16-68	73137	Town Hall Landscaping Restoration	P & R		100,000
16-70	73139	Path Lighting Install (Copland/Atkinson/Summit)	P & R		150,000
16-72	73145	Graham Park Playground Replacement	P & R		100,000
16-74	73146	Graham Park Pathway Lighting	P & R		25,000
16-76	73154	Playground Surface Restoration - Various Parks	P & R		40,000
16-78	73159	Rotary Park Upgrade	P & R	6,731	15,000
16-80	73134	Parks/ Trails Signage Strategy Study & Implementation	P & R	50,000	50,000
16-82	73140	Park Shelter/ Back Stop Replacements - various locations	P & R		50,000
16-84	74007	Fitness Equipment Replacement	P & R		30,600
Total Repair & Replacement Project				1,630,577	8,500,102



Repair & Replacement

Customer & Legislative Services



**Town of Aurora
Capital Projects**

Project	12002 Accessibility Committee		
Department	Customer & Legislated Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To provide funding for the implementation of the 2011-2012 priorities as decided by the Accessibility Committee. The 2011-2012 Plan will be designed to build on previously adopted Accessibility Plans and continue to identify and remove barriers for people with disabilities.
PERFORMANCE/ACTIVITY IMPACTS:
Responsibility of the Accessibility Advisory Committee was transferred to the Customer & Legislative Services Department as part of the 2010 budget.
EXPLANATION/HIGHLIGHTS
The ODA Ontarians with Disabilities 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 2012.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Special Purpose Reserve Funds								
Accessibility Reserve Contribution	(37,700)	(37,700)						
	(37,700)	(37,700)						
Infrastructure Sustainability Reserves								
Special R & R	(12,300)	(12,300)						
	(12,300)	(12,300)						
Funding Total	(50,000)	(50,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	12002 Accessibility Committee		
Department	Customer & Legislated Services		
Version	Final Approved Budget	Year	2012

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	
Total Weight	0	

Repair & Replacement

Corporate & Financial Services



Town of Aurora

Capital Projects

Project	14047 Computer & Related Infrastructure Evergreening		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

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".

PERFORMANCE/ACTIVITY IMPACTS:

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.

EXPLANATION/HIGHLIGHTS

Based on current IT computer and laptop inventories there are machines that will be targeted for replacement in 2012. 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	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	266,900	73,200	107,800	85,900				
Expenditures Total	266,900	73,200	107,800	85,900				
Funding								
Infrastructure Sustainability Reserves								
Info Technology R & R	(266,900)	(73,200)	(107,800)	(85,900)				
Funding Total	(266,900)	(73,200)	(107,800)	(85,900)				
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	14047 Computer & Related Infrastructure Evergreening		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2012

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	
Total Weight	0	

Town of Aurora

Capital Projects

Project	14048 Telephone System Upgrade		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

To upgrade our phone system to enable the migration to the secure data center and to provide enhanced customer service features and functionality that the improved hardware and software provides. This project needs to be considered as part of the overall customer service strategy.

PERFORMANCE/ACTIVITY IMPACTS:

To consolidate the telephone equipment into the data center provides improved environmental and safety controls. Upgrading the system provides enhanced customer service features and functionality.

EXPLANATION/HIGHLIGHTS

The upgrade involves relocating and rack mounting the equipment into our data center adding improved features to facilitate improved communications (teleworker options, proactive customer care facing applications, integration with customer databases - workflow options).

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	125,000	125,000						
	125,000	125,000						
Expenditures Total	125,000	125,000						
Funding								
Infrastructure Sustainability Reserves								
Info Technology R & R	(125,000)	(125,000)						
	(125,000)	(125,000)						
Funding Total	(125,000)	(125,000)						
Total Over (Under) Funded								

Town of Aurora
Capital Projects

Project	14048 Telephone System Upgrade		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2012

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	
Total Weight	0	

Repair & Replacement

Infrastructure & Environmental Services



Town of Aurora

Capital Projects

Project	31048 Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Project includes: road, water main, sewer main and storm sewer infrastructure improvements for 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.
PERFORMANCE/ACTIVITY IMPACTS:
The reconstruction of this infrastructure should lessen maintenance activities.
EXPLANATION/HIGHLIGHTS
On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 25 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	2012	2013	2014	2015	2016	2017	Future

Expenditures

Estimated Expenditures

SALARIES - F/T	120,918	120,918
CONTRACTS	1,795,200	1,795,200
	1,916,118	1,916,118
Expenditures Total	1,916,118	1,916,118

Funding

Infrastructure Sustainability Reserves

Sanitary Sewer R & R Contribution	(188,458)	(188,458)
Roads, Sidewalks, Street Lights Repair	(192,295)	(192,295)
Storm Sewers Contribution	(298,860)	(298,860)
Water Contribution	(39,705)	(39,705)
Federal Gas Tax Contribution	(1,196,800)	(1,196,800)
	(1,916,118)	(1,916,118)
Funding Total	(1,916,118)	(1,916,118)

**Town of Aurora
Capital Projects**

Project	31048 Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Funding

Funding Total	(1,916,118)	(1,916,118)
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	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	
Total Weight	0	

Town of Aurora

Capital Projects

Project	31101 Reconstruction - Vandorf Sdrd (Sections)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To provide funding for road improvements for Vandorf Sideroad from 296m east of Bayview Avenue to Leslie Street.
PERFORMANCE/ACTIVITY IMPACTS:
The reconstruction of this infrastructure should lessen maintenance costs.
EXPLANATION/HIGHLIGHTS
On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 40 results in the street in question being classified as being in the "Failed" category. The PCI of the street section included in this project is 1.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	5,914	5,914						
CONSULTING	87,800	87,800						
CONTRACTS	1,755,200		1,755,200					
	1,848,914	93,714	1,755,200					
Expenditures Total	1,848,914	93,714	1,755,200					
Funding								
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(383,914)	(93,714)	(290,200)					
Federal Gas Tax Contribution	(1,465,000)		(1,465,000)					
	(1,848,914)	(93,714)	(1,755,200)					
Funding Total	(1,848,914)	(93,714)	(1,755,200)					
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	31101 Reconstruction - Vandorf Sdrd (Sections)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	31102 Reconstruction - Hunters Glen Rd & Fox Point		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Project includes: road, water main, sewer main and storm sewer improvements for Hunters Glen Road and Fox Point. The design of the reconstruction of these 2 streets will be undertaken in 2012 with the actual reconstruction to occur in the summer of 2013.
PERFORMANCE/ACTIVITY IMPACTS:
The reconstruction of this infrastructure should lessen maintenance costs.
EXPLANATION/HIGHLIGHTS
On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 25 for residential streets results in the streets in question being classified as being in the "Failed" category. The PCI of the streets included in this project is 21.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future

Expenditures								
Estimated Expenditures								
SALARIES - F/T	3,839	3,839						
CONSULTING	57,000	57,000						
CONTRACTS	1,139,800		1,139,800					
	1,200,639	60,839	1,139,800					
Expenditures Total	1,200,639	60,839	1,139,800					

Funding								
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(1,200,639)	(60,839)	(1,139,800)					
	(1,200,639)	(60,839)	(1,139,800)					
Funding Total	(1,200,639)	(60,839)	(1,139,800)					

Total Over (Under) Funded								
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Town of Aurora

Capital Projects

Project	31102 Reconstruction - Hunters Glen Rd & Fox Point		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

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	
Total Weight	0	

Town of Aurora

Capital Projects

Project	31103 Reconstruction - Centre St (Yonge to Walton Dr)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

Project includes road, water main, sewer main and storm sewer improvements as well as urbanization from ditch to curb/gutter on Centre Street from Yonge Street to Walton Drive.
The design of the road reconstruction will be completed in 2012 and the reconstruction project will take place in 2013.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance costs.

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 25 for the residential streets results in the street in question being classified as being in the "Failed" category. The PCI of the street section included in this project is 19.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	3,462	3,462						
CONSULTING	51,400	51,400						
CONTRACTS	1,027,800		1,027,800					
	1,082,662	54,862	1,027,800					
Expenditures Total	1,082,662	54,862	1,027,800					

Funding								
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(506,462)	(18,862)	(487,600)					
Storm Sewers Contribution	(224,800)	(18,000)	(206,800)					
Water Contribution	(351,400)	(18,000)	(333,400)					
	(1,082,662)	(54,862)	(1,027,800)					
Funding Total	(1,082,662)	(54,862)	(1,027,800)					

**Town of Aurora
Capital Projects**

Project	31 103 Reconstruction - Centre St (Yonge to Walton Dr)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Funding	Funding Total	(1,082,662)	(54,862)	(1,027,800)
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	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	
Total Weight	0	

Town of Aurora

Capital Projects

Project	31104 Reconstruction of Glass Drive		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Project includes: road, water main, sewer and storm sewer improvements for Glass Drive. 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.
PERFORMANCE/ACTIVITY IMPACTS:
The reconstruction of this infrastructure should lessen maintenance activities.
EXPLANATION/HIGHLIGHTS
PCI on the 0 - 100 PCI (Pavement Condition Index) scale for this street is 33.

Budget								
	Total	2012	2013	2014	2015	2016	2017	Future

<i>Expenditures</i>								
Estimated Expenditures								
SALARIES - F/T	122,252	122,252						
CONTRACTS	1,815,000	1,815,000						
	1,937,252	1,937,252						
Expenditures Total	1,937,252	1,937,252						

<i>Funding</i>								
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(869,000)	(869,000)						
Storm Sewers Contribution	(581,700)	(581,700)						
Water Contribution	(486,552)	(486,552)						
	(1,937,252)	(1,937,252)						
Funding Total	(1,937,252)	(1,937,252)						

Total Over (Under) Funded								
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**Town of Aurora
Capital Projects**

Project	31104 Reconstruction of Glass Drive		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	31110 Wellington Street West Entrance Features		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

This project is presented to respond to council motion of June 7, 2011 in which staff was directed to seek funding from York Region on street scaping on Wellington Street at Bathurst, and that staff report back to Council on expected costs.

PERFORMANCE/ACTIVITY IMPACTS:

EXPLANATION/HIGHLIGHTS

IES and Parks staff investigated options for an entrance feature and identified the following components for Wellington Street West:

- Sidewalk extension south side \$35,000
- Centre median enhancements \$30,000
- Entrance signage south east corner \$60,000
- Coloured shoulder strip \$40,000
- Enhanced cycling access \$30,000
- Boulevard lighting \$125,000
- patterned red brick for intersection crossing \$15,000

Total project cost is \$335,000

Staff are recommending 100 percent funding at this time but will apply for regional funding that could be granted at 33 to 50 percent of the total cost.

2012 is planned for design and funding application process and construction will occur in 2013.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	50,000	50,000						
CONTRACTS	335,000		335,000					
Expenditures Total	385,000	50,000	335,000					

Funding

Infrastructure Sustainability Reserves

Roads, Sidewalks, Street Lights Repair	(335,000)		(335,000)					
	(335,000)		(335,000)					

Other Funding Sources

Growth & New Reserve Contribution	(50,000)	(50,000)						
	(50,000)	(50,000)						
Funding Total	(385,000)	(50,000)	(335,000)					

Town of Aurora

Capital Projects

Project	31110 Wellington Street West Entrance Features		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Funding	Funding Total	(385,000)	(50,000)	(335,000)
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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	34512 Pedestrian Rail Crossing at Cousins Drive		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

This project was initially discussed during the 2010 budget period and was approved under Leisure Services project number 73127 for the amount of \$160,000. Only \$50 was funded from Municipal Capital Contribution with the remaining \$110,000 not having an identifiable funding source.

The justification for the project was initially based on two factors; 1) staff were pursuing cessation of train whistles at all level crossings and recognized that this crossing location should be considered in the whistle cessation project to insure overall public safety was addressed should whistling cease, 2) the draft Trails Master Plan identified the need for a grade separated crossing at this location.

PERFORMANCE/ACTIVITY IMPACTS:

The project was initially placed under the Leisure Service department due to its relation to the trails. During preliminary consultation and design development of capital works for the whistle cessation project, Staff recognized the opportunity for synergy and Public Works assumed the responsibility for delivering the pedestrian crossing as part of the overall project.

In early 2011, staff reported status on these projects and Council recommended abandoning the whistle cessation project. Council also agreed with staffs recommendation to continue the pedestrian crossing due to its benefit as a controlled rail crossing.

EXPLANATION/HIGHLIGHTS

In the fall of 2011 the detailed design was nearing completion and the consultant reported the project costs including sidewalks, road crossing equipment and rail crossing equipment to cost a total of \$390,000. This does not include design, authority consultation and tender document costs incurred to date of \$ 93,000. Additional consulting funds have also been included to address contact administration and supervision bring the expected total project cost to \$492,000.

The initial estimate was provided by GO staff as a typical cost for a pedestrian crossing. However, due to the several levels of stakeholders related to the rail operation, and the specific expertise required for this project (for which Metrolinx requires through their preselected consultant), final design requirements have created these significant cost increases.

Considering the revised costs and the changing circumstances of this project, IES no longer can support this project based on its original intent. IES is recommending that Metrolinx continue to enforce rail security through signage, fencing and patrols and that a level crossing not be constructed.

However, an important consideration in this project proceeding is its relation to the recently adopted Trails Master Plan in which a grade separated crossing has been recommended at this location. Parks and Recreation may wish to continue with this project at this time as it supports the broader goals of the Trails Master Plan, in which case IES will continue with the delivery of the project.

PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

	Budget						
	Total	2012	2013	2014	2015	2016	2017

Expenditures

Estimated Expenditures

CONSULTING	143,070	143,070
CONTRACTS	188,930	188,930
	332,000	332,000
Expenditures Total	332,000	332,000

Funding

Infrastructure Sustainability Reserves

Parks R & R	(200,000)	(200,000)
Roads, Sidewalks, Street Lights Repair	(132,000)	(132,000)
	(332,000)	(332,000)
Funding Total	(332,000)	(332,000)

Total Over (Under) Funded

**Town of Aurora
Capital Projects**

Project	34512 Pedestrian Rail Crossing at Cousins Drive		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	42022 Wastewater Infrastructure Rehabilitation Program	
Department	Infrastructure & Environmental Services	
Version	Final Approved Budget	Year 2012

Description

PURPOSE:

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.

PERFORMANCE/ACTIVITY IMPACTS:

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.

EXPLANATION/HIGHLIGHTS

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	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	500,000	500,000						
Expenditures Total	500,000	500,000						
Funding								
Infrastructure Sustainability Reserves								
Sanitary Sewer R & R Contribution	(500,000)	(500,000)						
Funding Total	(500,000)	(500,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	42022 Wastewater Infrastructure Rehabilitation Program		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	42043 Haida Dr., McDonald Dr. & Seaton Dr Culvert Rehabilitation		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
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 is 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).
PERFORMANCE/ACTIVITY IMPACTS:
Rehabilitation work will increase structural integrity, extend service life for all three culverts and reduce Town's liability of potential failure. Long-term improvements to the watercourses downstream of Seaton Drive culvert and McDonald culvert will reduce creek erosion, improve water quality and extend the life expectancy of the culverts.
EXPLANATION/HIGHLIGHTS
In 2011, Seaton Dr culvert is scheduled for rehabilitation. Work includes: 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. Long-term improvements to the watercourses downstream of Seaton Drive culvert and McDonald culvert are also included in the works.
Please note that values below exclude current approved funding of \$200,000.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	50,517	50,517						
CONTRACTS	750,000	750,000						
	<u>800,517</u>	<u>800,517</u>						
Expenditures Total	800,517	800,517						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	(800,517)	(800,517)						
	<u>(800,517)</u>	<u>(800,517)</u>						
Funding Total	(800,517)	(800,517)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	42043 Haida Dr., McDonald Dr. & Seaton Dr Culvert Rehabilitation		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	42050 Creek and Storm Outlet Rehabilitation - Various Locations		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

To rehabilitate creeks and storm sewer outfalls at various locations in the Town: Archerhill Court drainage easement gabion outlet replacement, Brookland Avenue twin culvert dredging and improvements, Child Drive channel bank rehabilitation, Dunning Court channel rehabilitation and naturalization. Existing structures are in deteriorating condition and creeks are in need of rehabilitation and naturalization to prevent further erosion.

PERFORMANCE/ACTIVITY IMPACTS:

Rehabilitation and naturalization work will prevent further creek erosion and improved water quality in the watershed.

EXPLANATION/HIGHLIGHTS

At various locations throughout the Town creeks are in need of rehabilitation to prevent further erosion, some storm outfalls are in need of repairs, 4 locations were identified for emergency repairs and rehabilitations, they are:

1. Archerhill Court Drainage Easement Gabion Outlet - needs to be replaced since the structure is in bad condition and deteriorating
2. Brookland Avenue Twin Culvert Dredging and Improvements - sediment cleaning in the culvert to establish the required capacity.
3. Child Drive Rear Yard Drainage Easement Channel Bank rehabilitation - bank and channel rehabilitation.
4. Dunning Court Channel Rehabilitation and Naturalization (behind House # 74): creek erosion to be addressed.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	50,000	50,000						
CONTRACTS	200,000	200,000						
	250,000	250,000						
Expenditures Total	250,000	250,000						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	(250,000)	(250,000)						
	(250,000)	(250,000)						
Funding Total	(250,000)	(250,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	42050 Creek and Storm Outlet Rehabilitation - Various Locations		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	43038 Water Meter Replacement Program		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

Water meters are an important component of Aurora's Municipal Drinking Water System. Every residential, industrial, commercial, and institutional customer is equipped with a water meter to track consumption. This ensures that each individual customer is being billed for only the water they consume. The average life span of a residential water meter is 20 years.

PERFORMANCE/ACTIVITY IMPACTS:

Water meters are mechanical devices and like all mechanical devices wear with age. For this reason they need to be replaced so that the Town can ensure that the water meters are providing as accurate measurements as possible. Water meters were installed here in Aurora in 1990, we currently have approximately 15,000 service connections and water meters.

EXPLANATION/HIGHLIGHTS

The Town of Aurora's water loss for 2010 was 14.4%, the age of the majority of our Water meters have hit 20 years old. Water meters are most accurate the day they are installed, their accuracy decrease as the wear. This reduction in accuracy has a negative impact on the revenue stream for the Town of Aurora and it increases our water loss. This project is being funded from the water reserve however will be delivered by the Corporate and Financial Services Department as it relates to metering and revenues.

PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,500,000	300,000	300,000	300,000	300,000	300,000		
	1,500,000	300,000	300,000	300,000	300,000	300,000		
Expenditures Total	1,500,000	300,000	300,000	300,000	300,000	300,000		
Funding								
Infrastructure Sustainability Reserves								
Water Contribution	(1,500,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)		
	(1,500,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)		
Funding Total	(1,500,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)		
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	43038 Water Meter Replacement Program		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	72098 Ice Plant Retro-Fits Aurora Family Leisure Complex		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Improve ice plant efficiencies and integrity.
PERFORMANCE/ACTIVITY IMPACTS:
Improved refrigeration efficiency.
EXPLANATION/HIGHLIGHTS
<p>The condenser, shell and tube chiller and reciprocating compressors in the arena plant room at the Aurora Family Leisure Complex are now approaching the end of their active life cycle. These components are essential for the refrigeration cycle and efficient ice making and maintenance, which was originally installed in 1988.</p> <p>Staff is recommending replacement of these components to improve performance in the ice plant and maintain integrity and reliability of the assets.</p> <p>Phase one of this project, Shell and Tube Chiller - \$200 000, was approved by council in 2011 and will be completed in early 2012. Phase two of this project, Condenser - \$200 000, is being proposed in the 2012 Capital Works Budget. Phase three of this project, Reciprocating Compressors - \$100 000, is being proposed in the 2013 Capital Works Budget.</p>

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	300,000	200,000	100,000					
	300,000	200,000	100,000					
Expenditures Total	300,000	200,000	100,000					
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(300,000)	(200,000)	(100,000)					
	(300,000)	(200,000)	(100,000)					
Funding Total	(300,000)	(200,000)	(100,000)					
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	72098 Ice Plant Retro-Fits Aurora Family Leisure Complex		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

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	
Total Weight	0	

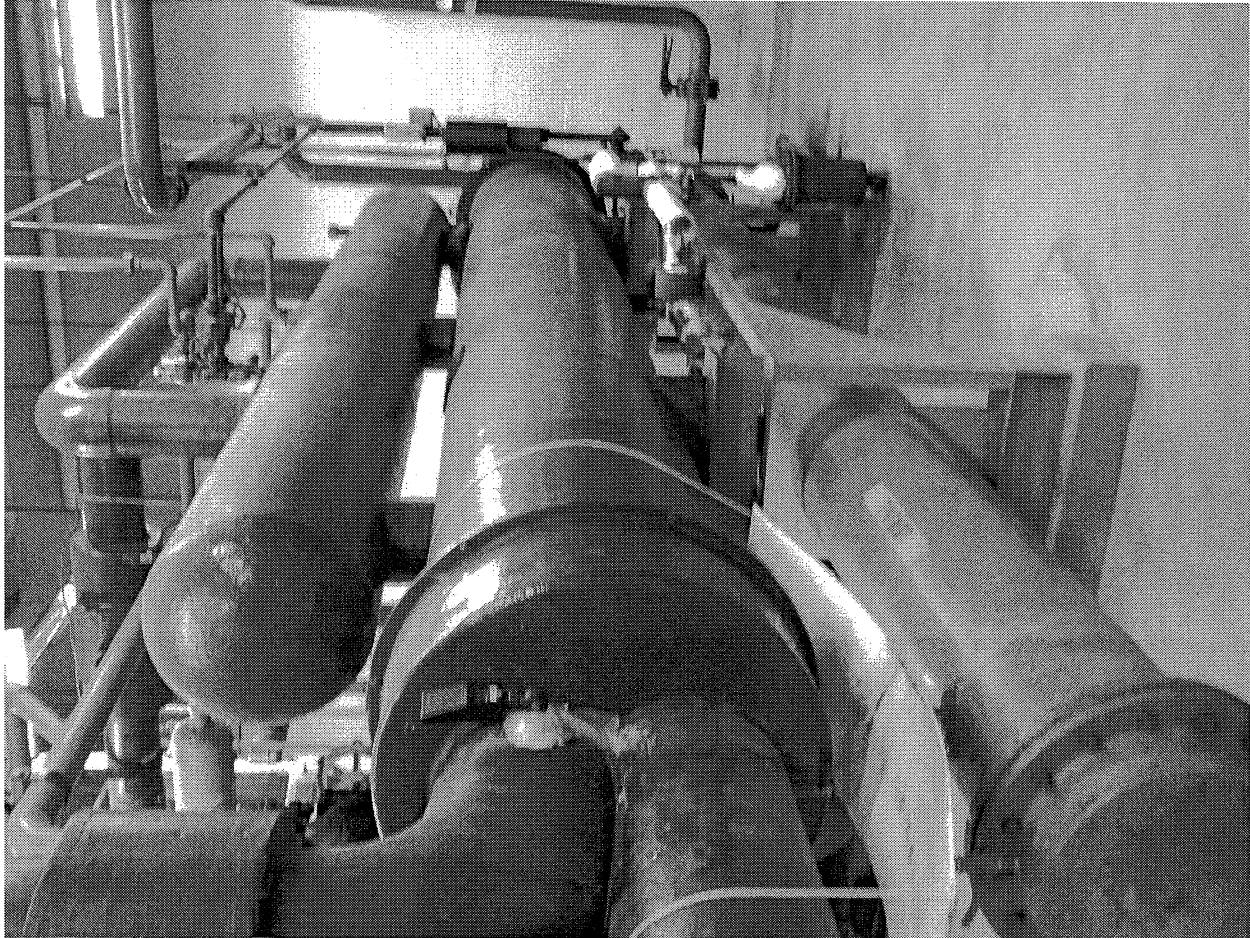
Town of Aurora

Capital Projects

Project	72098 Ice Plant Retro-Fits Aurora Family Leisure Complex		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Gallery

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**Town of Aurora
Capital Projects**

Project	72116 Library Carpet	
Department	Infrastructure & Environmental Services	
Version	Final Approved Budget	Year 2012

Description
PURPOSE:
Improve building conditions.
PERFORMANCE/ACTIVITY IMPACTS:
Rehabilitate the carpet areas in the main library improving patron service and eliminating potential tripping hazards. Installation in 2012 will be phase two of this project.
EXPLANATION/HIGHLIGHTS
The carpet in the main areas on the first and second floor at the Aurora Public Library requires replacement. Many areas are stained and the carpet fibres have deteriorated. Some areas at the seams and the transitions present a potential tripping 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.
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.
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.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(50,000)	(50,000)						
	(50,000)	(50,000)						
Funding Total	(50,000)	(50,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	72116 Library Carpet		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	721 19 Rooftop HVAC Unit 215 Industrial Pkwy S - Old Hydro Building		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Improve reliability of essential building system.
PERFORMANCE/ACTIVITY IMPACTS:
Improve heating, ventilation and air conditioning and overall comfort within service bays.
EXPLANATION/HIGHLIGHTS
The rooftop HVAC system servicing the service bays at the 215 Industrial Parkway facility is now in need of replacement as critical components for this system are starting to fail.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	102,000	102,000						
	102,000	102,000						
Expenditures Total	102,000	102,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(102,000)	(102,000)						
	(102,000)	(102,000)						
Funding Total	(102,000)	(102,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72119 Rooftop HVAC Unit 215 Industrial Pkwy S - Old Hydro Building		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	72131 ACC - Re-Roof ACC#1		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To improve building envelope.
PERFORMANCE/ACTIVITY IMPACTS:
Improve reliability of the roof structure.
EXPLANATION/HIGHLIGHTS
The single layer membrane roof located at Aurora Community Centre #1 has reached its active life cycle. The roof was updated in 1996 and there is failure of the roof membrane in several areas over the last two years resulting in roof leaks and increased maintenance costs. A replacement roof structure is expected to last 25-30 years.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	226,000	226,000						
	226,000	226,000						
Expenditures Total	226,000	226,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(226,000)	(226,000)						
	(226,000)	(226,000)						
Funding Total	(226,000)	(226,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72131 ACC - Re-Roof ACC#1		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Category	Priority	Priority	
		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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	72131 ACC - Re-Roof ACC#1		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Gallery

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**Town of Aurora
Capital Projects**

Project	72146 215 Industrial Parkway Exterior Works (Roof and Front Door System)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Maintain building envelope and prevent water infiltration and provide a secure facility and safe access and egress.
PERFORMANCE/ACTIVITY IMPACTS:
Decrease repairs and maintenance, decrease potential damage inside the facility, Improve facility conditions and operations.
EXPLANATION/HIGHLIGHTS
The built-up flat roof system located at this facility is now showing signs of failure with water infiltration. Staff routinely patch and repair this roof structure seasonally.
The front door system including the frame, hardware and door require consistent maintenance and repair.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future

Expenditures								
Estimated Expenditures								
CONTRACTS	145,000	145,000						
	145,000	145,000						
Expenditures Total	145,000	145,000						

Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(145,000)	(145,000)						
	(145,000)	(145,000)						
Funding Total	(145,000)	(145,000)						

Total Over (Under) Funded								
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Town of Aurora

Capital Projects

Project	72146 215 Industrial Parkway Exterior Works (Roof and Front Door System)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	72146 215 Industrial Parkway Exterior Works (Roof and Front Door System)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Gallery

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**Town of Aurora
Capital Projects**

Project	72148 Fire Hall 4-3 Roll-up Doors		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Improve building envelope.
PERFORMANCE/ACTIVITY IMPACTS:
Decrease heating costs to apparatus Bay and improve operating conditions in the service bay.
EXPLANATION/HIGHLIGHTS
The original all glass roll-up doors at Fire Hall 4-3 are inefficient single layer glass with no insulation value.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future

Expenditures

Estimated Expenditures

CONTRACTS 125,000 125,000

125,000 125,000

Expenditures Total 125,000 125,000

Funding

Infrastructure Sustainability Reserves

Facilities R & R (125,000) (125,000)

(125,000) (125,000)

Funding Total (125,000) (125,000)

Total Over (Under) Funded

**Town of Aurora
Capital Projects**

Project	72148 Fire Hall 4-3 Roll-up Doors		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

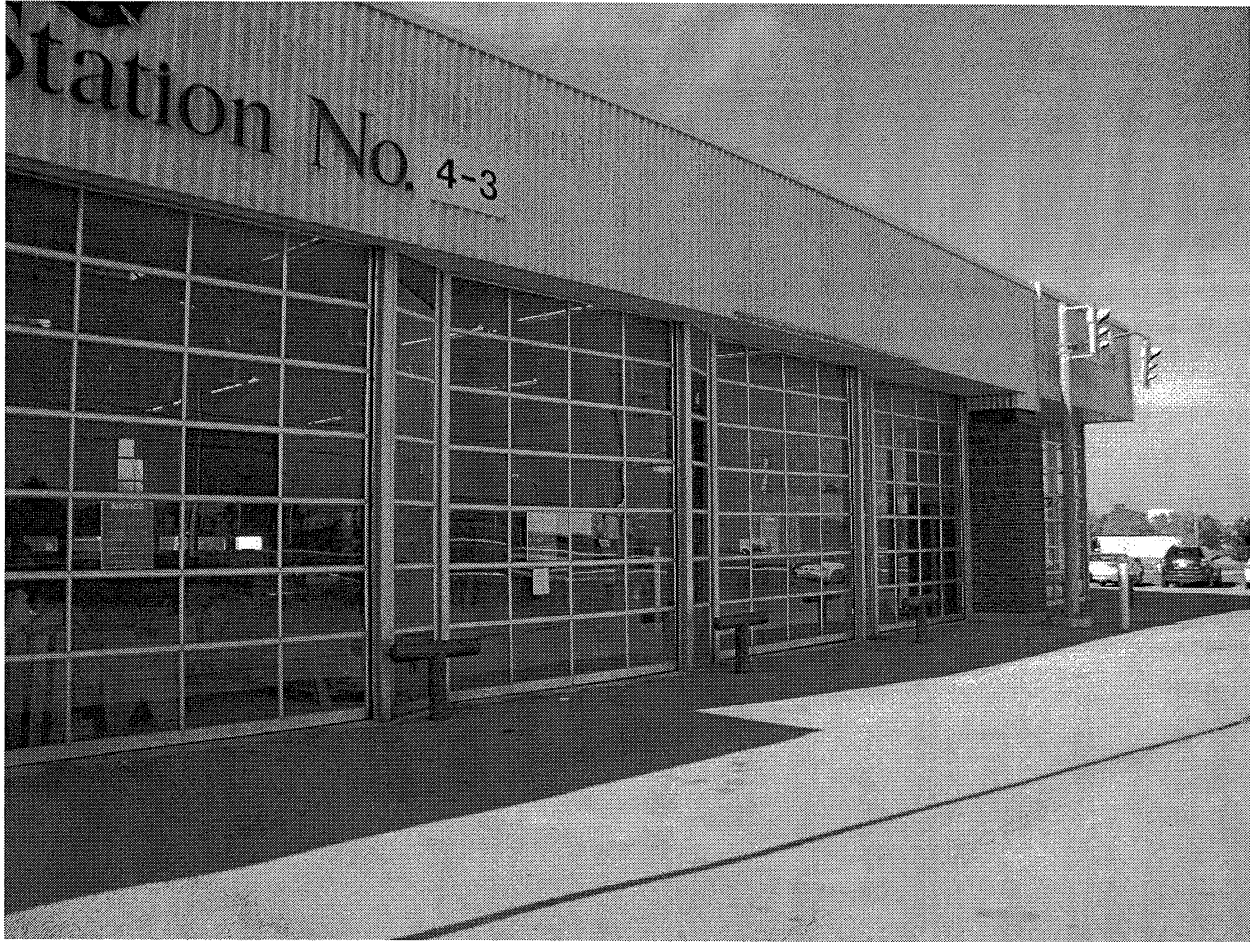
		Priority	
Category	Priority	Comment	
Repair & Replacement - Legal Obligation or	0		
Repair & Replacement - Impact of Deferral	0		
Repair & Replacement - Health & Safety	0		
Repair & Replacement - Operating Division's	0		
Repair & Replacement - Impact on Operations	0		
Repair & Replacement - Related to Service	0		
Growth & New - Legal Obligation	0		
Growth & New - Support Approved Town	0		
Growth & New - Council Policy or Community	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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	72148 Fire Hall 4-3 Roll-up Doors		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Gallery

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**Town of Aurora
Capital Projects**

Project	72149 Fire Hall 4-3 Roof Covering		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Improve building envelope and prevent water infiltration.
PERFORMANCE/ACTIVITY IMPACTS:
Decrease repair costs and improve building envelope integrity.
EXPLANATION/HIGHLIGHTS
The roof structure at this facility is original and now over 30 years old. Built-up roof structure is in need of replacement.

Budget								
	Total	2012	2013	2014	2015	2016	2017	Future

Expenditures

Estimated Expenditures

CONTRACTS	108,000	108,000
	108,000	108,000
Expenditures Total	108,000	108,000

Funding

Infrastructure Sustainability Reserves

Facilities R & R	(108,000)	(108,000)
	(108,000)	(108,000)
Funding Total	(108,000)	(108,000)

Total Over (Under) Funded

Town of Aurora
Capital Projects

Project	72149 Fire Hall 4-3 Roof Covering		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

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	
Total Weight	0	

**Town of Aurora
Capital Projects**

Project	72150 Fire Hall 4-3 Parking Lot		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Safe access and egress.
PERFORMANCE/ACTIVITY IMPACTS:
Decreased maintenance costs, improved site conditions.
EXPLANATION/HIGHLIGHTS
The asphalt structure at Fire Hall 4-3 is showing signs of deterioration with the presence of cracking and movement of the asphalt structure and some pot holes. This parking lot and driveway is critical to maintain safe access and egress for both the fire service and EMS services based out to this facility. Staff recommends asphalt replacement and possible remediation to the sub-base at some locations.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	90,000	90,000						
	90,000	90,000						
Expenditures Total	90,000	90,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(90,000)	(90,000)						
	(90,000)	(90,000)						
Funding Total	(90,000)	(90,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	72150 Fire Hall 4-3 Parking Lot		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

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	
Total Weight	0	

Town of Aurora

Capital Projects

Project	72150 Fire Hall 4-3 Parking Lot		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Gallery

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**Town of Aurora
Capital Projects**

Project	34144 Van #502 Replacement	
Department	Infrastructure & Environmental Services	
Version	Final Approved Budget	Year 2012

Description
PURPOSE:
Improve reliability of fleet.
PERFORMANCE/ACTIVITY IMPACTS:
Decrease operating costs due to repairs.
EXPLANATION/HIGHLIGHTS
Vehicle Details Predominant Use: Carpenters Van Age: 2002, 9 Years Old, 10 Years at scheduled time of replacement Make: Chevy Mileage 36,219 km In town use only Cost: \$30 000 Recent repairs/pending repairs: \$700 to replace a rotted out gas tank Expected life of replacement vehicle: 10 Years

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	35,000	35,000						
	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(35,000)	(35,000)						
	(35,000)	(35,000)						
Funding Total	(35,000)	(35,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	34144 Van #502 Replacement		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	71039 Replace Five (5) Front Rotary Zero Turn Mowers (#229, 249, 254-256)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Improve reliability of equipment in fleet service.
PERFORMANCE/ACTIVITY IMPACTS:
Decrease operating downtime and costs for repairs.
EXPLANATION/HIGHLIGHTS
Expected life of replacement units: 5 Years

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	80,000	80,000						
Expenditures Total	80,000	80,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(80,000)	(80,000)						
Funding Total	(80,000)	(80,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	71039 Replace Five (5) Front Rotary Zero Turn Mowers (#229, 249, 254-256)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	71040 1/2 Tonne Pick-up (#248) Replacement		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
Improve the reliability of the fleet.
PERFORMANCE/ACTIVITY IMPACTS:
Decrease downtime and operating costs due to repairs.
EXPLANATION/HIGHLIGHTS
Half tonne truck 248 is scheduled for replacement. This truck is used for Parks Operations and maintenance.
Vehicle Details
Year: 2002
Make & Model: Ford F150 Half Tonne
Mileage: 90 678 In Town Km
Cost: \$30 000
Recent repairs/pending repairs: \$260.30
Expected life of replacement vehicle: 10 Years

		Budget							
		Total	2012	2013	2014	2015	2016	2017	Future
Expenditures									
Estimated Expenditures									
EQUIPMENT - OTHER		30,000	30,000						
		30,000	30,000						
Expenditures Total		30,000	30,000						
Funding									
Infrastructure Sustainability Reserves									
Fleet R & R		(30,000)	(30,000)						
		(30,000)	(30,000)						
Funding Total		(30,000)	(30,000)						
Total Over (Under) Funded									

**Town of Aurora
Capital Projects**

Project	71040 1/2 Tonne Pick-up (#248) Replacement		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

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	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	
Total Weight	0	

**Town of Aurora
Capital Projects**

Project	71063 Replace 1/2 Tonne Truck #208		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

To provide a safe and reliable vehicle.

PERFORMANCE/ACTIVITY IMPACTS:

Improve efficiency and mitigate operational costs.

EXPLANATION/HIGHLIGHTS

1/2 Tonne Pick-up Truck #208 - 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.

Staff recommends replacement of this vehicle with a hybrid 1/2 tonne vehicle.

Vehicle Details

Year: 2001
 Make & Model: Chevy 1500
 Mileage: 96 270 In Town Km
 Cost: \$30 000
 Recent repairs/pending repairs: \$3,523.70
 Expected life of replacement vehicle: 10 Years

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
OPERATING MATERIALS	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(35,000)	(35,000)						
Funding Total	(35,000)	(35,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	71063 Replace 1/2 Tonne Truck #208		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

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	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	
Total Weight	0	

**Town of Aurora
Capital Projects**

Project	71065 Replace 1/2 Tonne Truck #247	
Department	Infrastructure & Environmental Services	
Version	Final Approved Budget	Year 2012

Description
PURPOSE: To provide a safe and reliable vehicle.
PERFORMANCE/ACTIVITY IMPACTS: Improve efficiency and mitigate operational costs.
EXPLANATION/HIGHLIGHTS 1/2 Tonne Pick-up Truck #247 - 2001 GMC has been identified in the Fleet Replacement schedule for replacement in 2011. This vehicle is now past its active life cycle. The head mechanic has deemed it time for this vehicle to be replaced. Vehicle Details Year: 2001 Make & Model: GMC Mileage: 71 876 In Town Km's Cost: \$30 000 Recent repairs/pending repairs: \$2,134.67 Expected life of replacement vehicle: 10 Years

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	30,000	30,000						
	<u>30,000</u>	<u>30,000</u>						
Expenditures Total	30,000	30,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(30,000)	(30,000)						
	<u>(30,000)</u>	<u>(30,000)</u>						
Funding Total	(30,000)	(30,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	71065 Replace 1/2 Tonne Truck #247		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	71077 Parks Replacement of 1 Tonne With Garbage Compactor 242	
Department	Infrastructure & Environmental Services	
Version	Final Approved Budget	Year 2012

Description
PURPOSE:
Maintain efficient fleet operations.
PERFORMANCE/ACTIVITY IMPACTS:
Decreased down-time and costs due to repair and maintenance and improved service.
EXPLANATION/HIGHLIGHTS
Truck 242 a 1 tonne truck with a garbage compactor attachment is scheduled for replacement. This vehicle and associated equipment is responsible for waste pick-up at all municipal parks. This equipment was originally purchased in 1999 and has now reached the end of its active life cycle in the fleet service.
Vehicle Details
Predominant Use: Waste pick up at municipal parks Age: 1999 Make: Chevy 1 Tonne with Garbage Compactor Attachment Mileage: 59 187 In Town Kms Cost: \$90 000 Recent repairs/pending repairs: \$3,008.76 Expected life of replacement vehicle: 10 Years

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	90,000	90,000						
	90,000	90,000						
Expenditures Total	90,000	90,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(90,000)	(90,000)						
	(90,000)	(90,000)						
Funding Total	(90,000)	(90,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	71077 Parks Replacement of 1 Tonne With Garbage Compactor 242		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Repair & Replacement

Parks & Recreation Services



**Town of Aurora
Capital Projects**

Project	73117 Parks Pathway System		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To repave deteriorated pathway surfaces in various parks.
PERFORMANCE/ACTIVITY IMPACTS:
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.
EXPLANATION/HIGHLIGHTS
Pathway surfaces and play courts in various parks are reaching their life expectancy. Three locations have been identified as needing rehabilitation in 2012 in order to maintain public safety and the quality of our parks infrastructure. 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 , Machell Park pathway approximately 300 meters in length , James Lloyd Park , basketball courts 277 square meters and Elizabeth Hader Park pathway 100 meters in length. Currently the Machell Park pathway is a granular surface that connects Orchard Heights Dr. to Aurora Heights Dr through Machell Park. This pathway is used extensively year round to facilitate pedestrians travelling to various destinations. In recent years the Parks division has been upgrading granular surface pathways in some of our older parks in order to meet the demands of and expectations of our users. James Lloyd Park was constructed in 1994 and the basketball court has been in use serving as an active play court and winter skating rink since that time. The court surface has deteriorated to the point where it requires upgrading. With the new trail connection at Elizabeth Hader Park, it will be necessary to extend the asphalt pathway to make a proper connection into the park and upgrade the existing park pathways that were initially constructed in the late 1980s.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	170,000	50,000	80,000	40,000				
Expenditures Total	170,000	50,000	80,000	40,000				
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(170,000)	(50,000)	(80,000)	(40,000)				
Funding Total	(170,000)	(50,000)	(80,000)	(40,000)				
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73117 Parks Pathway System		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

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	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	
Total Weight	0	

**Town of Aurora
Capital Projects**

Project	73137 Town Hall Landscaping Restoration		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To upgrade soft landscaping at Town Hall.
PERFORMANCE/ACTIVITY IMPACTS:
To improve building aesthetics. To decrease regular intensive landscape maintenance. To introduce a variety of new plant material less reliant on intensive maintenance and irrigation. To demonstrate the use of water efficient landscaping and plant use. To demonstrate leadership in water conservation in the landscape.
EXPLANATION/HIGHLIGHTS
Landscaping at the Town Hall was installed when the building was constructed in 1990. Much of the existing plant material has become severely overgrown and past its useful life cycle. In addition CPTED principals require that building security should not be compromised by landscape plantings that block or prevent clear site lines from all vantage points. As a result of the overgrowth of the landscaping the area aesthetics and site lines associated with Town Hall have substantially deteriorated. It is proposed that the landscaping will be redesigned to both beautify the Town Hall landscape and to demonstrate the advancements in water efficient landscaping and water conservation.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future

Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						

Funding								
Special Purpose Reserve Funds								
Landscape Fee Reserve Contribution	(100,000)	(100,000)						
	(100,000)	(100,000)						
Funding Total	(100,000)	(100,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73137 Town Hall Landscaping Restoration		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

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	
Total Weight	0	

**Town of Aurora
Capital Projects**

Project	73139 Pathway Lighting Installation - Copland, Atkinson & Summit Parks		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To upgrade the Parks system with illuminated pathways for safety and increase use of our parks.
PERFORMANCE/ACTIVITY IMPACTS:
To improve nighttime visibility in parks. To provide safe pedestrian access in parks. To provide additional use opportunities to park users wishing to utilize pathways during evening hours for the purposes of accessing connecting streets, walking pets and other evening uses.
EXPLANATION/HIGHLIGHTS
Lighting of park walkways has been an on going departmental initiative in upgrading our older neighborhood parks. Current standards require all newly constructed Parks to include path way lighting for increased user opportunities and safety, Earlier standards did not include this feature however as the town continues to grow and more residents participate in active life styles illumination of Park walkways has been highly successful in facilitating these needs.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	150,000	150,000						
	150,000	150,000						
Expenditures Total	150,000	150,000						
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(150,000)	(150,000)						
	(150,000)	(150,000)						
Funding Total	(150,000)	(150,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73139 Pathway Lighting Installation - Copland, Atkinson & Summit Parks		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

Town of Aurora

Capital Projects

Project	73145 Graham Park Playground Replacement		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To replace aging playground system.
PERFORMANCE/ACTIVITY IMPACTS:
To increase playground safety and usability.
EXPLANATION/HIGHLIGHTS
Graham Park Playground has been in service since the late 1980s. This playground although still functional is out dated and unattractive to the neighborhood children. This playground will be replaced with more functional and practical equipment for children of all ages. The ground safety surface will also be upgraded with the more resilient standard wood mulch material now widely used in all other Town playgrounds.

Budget								
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(100,000)	(100,000)						
	(100,000)	(100,000)						
Funding Total	(100,000)	(100,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73145 Graham Park Playground Replacement		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	73146 Graham Park Pathway Lighting		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

To upgrade the park with illuminated pathways for safety and to increase the use of the park.

PERFORMANCE/ACTIVITY IMPACTS:

To increase night time lighting in a neighborhood park for personal security and public morality purposes.

EXPLANATION/HIGHLIGHTS

Graham Park requires upgrading to include effective town standard lighting along the park pathway leading to and from the park. This pathway is also connected to St. John's Sideroad and Falling Leaf Court. The path is well traveled by residents during evening walks through the neighborhood and as such lighting this section of pathway is an additional security enhancement in keeping with current town standards.

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	25,000						
Expenditures Total	25,000	25,000						
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(25,000)	(25,000)						
Funding Total	(25,000)	(25,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73146 Graham Park Pathway Lighting		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	73154 Playground Surface Restoration - Various Parks		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To maintain existing service level and safety standards in our parks and playground areas.
PERFORMANCE/ACTIVITY IMPACTS:
To maintain and improve public safety. To decrease risk of injury to children engaged in playground activity. To decrease liability to the corporation in maintaining our parks and playgrounds in accordance with CSA standards.
EXPLANATION/HIGHLIGHTS
The Parks and Recreation department maintains 32 children's playgrounds. It has been determined that wood fiber mulch provides the maximum impact absorption when used as a fall protection surface in playground areas. As such the Parks division has embarked on a program whereby all of our new and existing playground safety surfaces have been prepared with CSA certified wood fiber mulch. Staff have been upgrading preexisting sand based protective surfaces for a number of years. In addition some of the earlier wood mulch protective surfaces require top dressing in order to maintain the required impact protection levels. Playgrounds scheduled to be upgraded with wood chip mulch in 2012 include Taylor, Chapman and William Kennedy Park.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	80,000	40,000	40,000					
	80,000	40,000	40,000					
Expenditures Total	80,000	40,000	40,000					
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(80,000)	(40,000)	(40,000)					
	(80,000)	(40,000)	(40,000)					
Funding Total	(80,000)	(40,000)	(40,000)					
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73154 Playground Surface Restoration - Various Parks		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	73159 Rotary Park Upgrade		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To upgrade Rotary Park entrances.
PERFORMANCE/ACTIVITY IMPACTS:
Increase park profile. Increase park use. Improved neighborhood appearance. Promote and pursue partnerships with local service club. Provide high quality parks and recreation opportunities for our residents and visitors.
EXPLANATION/HIGHLIGHTS
Phase 2 of the Rotary Park upgrade will involve a new landscape entry feature at the Cousins Drive access. Work will be similar to the upgrade that was successfully completed along the Gurnett Street access in 2011. This project will provide a much needed enhancement of this passive yet popular green space in the downtown core in keeping with policies and recommendations in the Downtown Promenade study. This project is funded by the Aurora Rotary Club. Town staff will once again be working closely with the Aurora Rotary Club on the design details and scheduling of the work. This project is entirely contingent on the Rotary Club contributing the funding for this project.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Other Funding Sources								
DONATIONS	(15,000)	(15,000)						
	(15,000)	(15,000)						
Funding Total	(15,000)	(15,000)						
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73159 Rotary Park Upgrade		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	73134 Parks/ Trails Signage Strategy Study & Implementation		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To establish consistency and standardize parks/trails signage.
PERFORMANCE/ACTIVITY IMPACTS:
To increase user awareness of parks by-law. To improve the trails system with appropriate directional signage. To improve the Towns image and marketing of our parks and trails system.
EXPLANATION/HIGHLIGHTS
The Trails Master Plan recommends that the Town implement a signage strategy for all trails within the municipality as there are inadequacies and inconsistencies in the level and appropriateness of our trail signs. This growth related issue is also evident in the parks system where it is necessary to establish a consistent and no polluting system of signage. The first stage of this project , development of signage standards, branding and proposed signage location Plan was approved by Council in the 2011 Capital Budget . This work was completed in late 2011 . The second stage proposed for 2012 involves implementation of the plan and the placement of the new park/trails signs.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future

Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						

Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(50,000)	(50,000)						
	(50,000)	(50,000)						
Funding Total	(50,000)	(50,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73134 Parks/ Trails Signage Strategy Study & Implementation		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

		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	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		
Total Weight	0		

**Town of Aurora
Capital Projects**

Project	73140 Park Shelter/ Back Stop Replacements - various locations		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description
PURPOSE:
To provide shade covers on players bench areas and repair baseball back stops.
PERFORMANCE/ACTIVITY IMPACTS:
To upgrade and repair aging park infrastructure. To upgrade baseball diamond fencing with shade covers over players bench areas.
EXPLANATION/HIGHLIGHTS
Two year project to retrofit baseball backstops at Machell Park , Fleury Park , Town Park and Confederation Park that are aging and in need of upgrading and fence repairs. The addition of shade covers over players benches is an important consideration in preventing sports participants from over exposure to high UV levels during peak exposure period during the spring and summer playing season.
PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

	Budget							
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	125,000	50,000	75,000					
	125,000	50,000	75,000					
Expenditures Total	125,000	50,000	75,000					
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(125,000)	(50,000)	(75,000)					
	(125,000)	(50,000)	(75,000)					
Funding Total	(125,000)	(50,000)	(75,000)					
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	73140 Park Shelter/ Back Stop Replacements - various locations		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

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	
Total Weight	0	

**Town of Aurora
Capital Projects**

Project	74007 Fitness Equipment Replacement		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

Description

PURPOSE:

Gradual replacement of old, out dated and redundant fitness equipment for Club Aurora.

PERFORMANCE/ACTIVITY IMPACTS:

To replace old and outdated equipment that is no longer used by members.
 To stay current with new fitness equipment trends and to stay competitive with other local fitness centres.
 From a risk management perspective, to replace pieces of old equipment before they become a safety risk to members/users.
 To replace equipment that continues to have escalating annual repairs costs.

EXPLANATION/HIGHLIGHTS

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

Budget

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	125,600	30,600	32,000	32,000	31,000			
	125,600	30,600	32,000	32,000	31,000			
Expenditures Total	125,600	30,600	32,000	32,000	31,000			
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(125,600)	(30,600)	(32,000)	(32,000)	(31,000)			
	(125,600)	(30,600)	(32,000)	(32,000)	(31,000)			
Funding Total	(125,600)	(30,600)	(32,000)	(32,000)	(31,000)			
Total Over (Under) Funded								

**Town of Aurora
Capital Projects**

Project	74007 Fitness Equipment Replacement		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2012

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	
Total Weight	0	