

2013 Draft Repair and Replacement Capital Projects

Page #	Project ID	Project	Dept	New 2013 Requests	Has Existing Funding
17-3	12018	Aurora Town Hall Renovation	BBS	2,000,000	Y
17-4	14047	Computer & Related Infrastructure Renewal	CFS	197,800	Y
17-5	14060	Financial System Optimization	CFS	110,000	
17-6	43038	Water Meter Replacement Program	CFS	150,000	Y
17-7	12002	Accessibility Committee Allocation (detail decided by Committee)	CLS	50,000	Y
17-8	72098	Ice Plant Retro-Fits Aurora Family Leisure Complex	Facilities	100,000	Y
17-10	72099	AFLC Parking Lot Repaving and Curbing	Facilities	300,000	Y
17-12	72102	SARC LED Parking Lot Lights	Facilities	100,000	
17-13	72109	AFLC LED Parking Lot Lights	Facilities	50,000	
17-14	72115	Reconstruction of Retaining Wall & Asphalt Driveway - ACC	Facilities	200,000	Y
17-16	72123	Seniors Centre West McKenzie Room Floor Restoration	Facilities	15,000	
17-17	72128	Library Supplementary HVAC	Facilities	20,000	
17-18	72129	SARC Supplementary Cooling for Inverter Panels	Facilities	30,000	
17-19	72131	ACC - Re-roof ACC#1	Facilities	400,000	Y
17-21	72134	SARC Plumbing Fixtures Retrofit	Facilities	50,000	
17-22	72138	Town Hall Air Handling Units	Facilities	250,000	
17-23	72144	ACC #1 Fire Exit Stair System Replacement	Facilities	30,000	
17-25	72145	Reverse Osmosis System for AFLC Rick Ice	Facilities	30,000	
17-26	72150	Fire Hall 4-3 Parking Lot	Facilities	150,000	Y
17-28	72151	56 Victoria Roof Covering	Facilities	75,000	
17-30	72152	56 Victoria HVAC Systems	Facilities	120,000	
17-32	34155	1/2 Tonne Pick-up (#500) - Replacement	Fleet	30,000	
17-33	34157	1 Tonne Plow & Sander - Replacement	Fleet	45,000	
17-34	34158	Backhoe (#44) - Replacement	Fleet	180,000	
17-35	34177	IES 6 Tonne Plow Truck - Replacement	Fleet	180,000	
17-36	34178	IES Paint Trailer #83 - Replacement	Fleet	15,000	
17-37	71052	1 Tonne Pick-up (#202) - Replacement	Fleet	50,000	
17-38	71086	Parks Replacement of Tractor (#219) with Light Industrial Loader	Fleet	120,000	
17-39	31079	Design - Elderberry Trail (part), Springmaple Chase, Houdini Way	IES	102,600	
17-41	31080	Reconstruction - Hilldale Rd., Hillside Ct., Kenlea Ct.	IES	549,600	
17-43	31099	Reconstruction - Tyler Street & George St	IES	1,614,100	Y
17-45	31102	Reconstruction - Hunters Glen Rd & Fox Point	IES	1,193,700	Y
17-47	34708	Yonge St LED Traffic Re-Lamping	IES	21,000	
17-48	42047	SWM Facility Cleanout - Deer Glen Terrace	IES	200,000	Y
17-50	42051	SWM Facility Sediment Cleaning - Dehorn Cres & Kennedy St W	IES	50,000	
17-52	43029	Structural Watermain Relining	IES	733,100	Y
17-54	73117	Parks Pathway System - various replacements	P & R	80,000	Y
17-55	73140	Park Shelter/ Back Stop - various replacements	P & R	75,000	Y
17-56	73152	Bowling Green Perimeter Border Repair	P & R	15,000	
17-57	73155	Lions Park Stairs and Trail Repair	P & R	25,000	
17-58	73160	Emerald Ash Borer Management Program	P & R	40,000	
17-59	74007	Fitness Equipment Replacement	P & R	55,000	Y
Total Repair & Replacement Projects				9,801,900	

THIS PG WAS REPLACED w/ NEW SUMMARY INCL PART# COLUMN

2013 Draft Repair and Replacement Capital Projects *ON Nov. 19/12*

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14047	Computer & Related Infrastructure Renewal	CFS	197,800
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72128	Library Supplementary HVAC	Facilities	20,000
72129	SARC Supplementary Cooling for Inverter Panels	Facilities	30,000
72131	ACC - Re-roof ACC#1	Facilities	400,000
72134	SARC Plumbing Fixtures Retrofit	Facilities	50,000
72138	Town Hall Air Handling Units	Facilities	250,000
72144	ACC #1 Fire Exit Stair System Replacement	Facilities	30,000
72145	AFLC Reverse Osmosis System	Facilities	30,000
72150	Fire Hall 4-3 Parking Lot	Facilities	150,000
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72152	56 Victoria HVAC Systems	Facilities	120,000
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31079	Design - Elderberry Trail (part), Springmaple Chase, Houdini Way	IES	102,600
31080	Reconstruction - Hilldale Rd., Hillside Ct., Kenlea Ct.	IES	549,600
31099	Design - Tyler Street & George St	IES	1,614,100
31102	Reconstruction - Hunters Glen Rd & Fox Point	IES	1,193,700
34708	Yonge St LED Traffic Re-Lamping	IES	21,000
42047	SWM Facility Cleanout - Deer Glen Terrace	IES	200,000
42051	SWM Facility Sediment Cleaning - Dehorn Cres & Kennedy St W	IES	50,000
43029	Structural Watermain Relining	IES	733,100
73117	Parks Pathway System - various replacements	P & R	80,000
73140	Park Shelter/ Back Stop - various replacements	P & R	75,000
73152	Bowling Green Perimeter Border Repair	P & R	15,000
73155	Lions Park Stairs and Trail Repair	P & R	25,000
73160	Emerald Ash Borer Management Program	P & R	40,000
74007	Fitness Equipment Replacement	P & R	55,000
Total Repair & Replacement Project			9,801,900

Town of Aurora

Capital Projects

Project	12018 Aurora Town Hall Renovation		
Department	Building & By-law Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

Aurora Town Hall opened in 1991 to house 58 employees and service a population of 29,500 residents. As Aurora's population increased, the staff complement at Town Hall has also grown to approximately 110 employees servicing over 56,000 residents in 2012. Over the next decade, Aurora's population is anticipated to continue to increase to 70,400 people. In order to effectively service our growing population, a Space Accommodation Study for Town Hall was completed recommending renovation of Town Hall over an expansion. The implementation of the renovation will accommodate all town administrative functions to 2020, and will be funded and executed over the next three years.

PERFORMANCE/ACTIVITY IMPACTS:

The proposed renovation will be focused on accommodating the needs of Aurora's growing population to 2020, optimizing operation efficiencies and improving the customer service experience at Aurora Town Hall. The redesign will also consider operational adjacencies, best practices, departmental requirements and a more centralized, coordinated approach to customer service.

Related Projects - 12016 Customer Care Implementation Plan

EXPLANATION/HIGHLIGHTS

The capital project will support the procurement of external contractors to complete the proposed work. Staff from the Infrastructure and Environmental Services and Building & By-law Services Department will be responsible for project management, while construction administration will be coordinated under a previously awarded contract to complete the required designs and drawings associated with the renovation.

The purpose of the study was to determine the long term space pressures on Town Hall and to develop a strategy to best accommodate the anticipated growth. The study also examined the Town's current space standards within the context of municipal and corporate benchmarks and considered departmental adjacencies to determine whether the building could be configured more efficiently. Staff have been working with outside space planners since late 2008.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	5,000,000	2,000,000	2,000,000	1,000,000				
	5,000,000	2,000,000	2,000,000	1,000,000				
Expenditures Total	5,000,000	2,000,000	2,000,000	1,000,000				
Funding								
Special Purpose Reserve Funds								
Development/ Sale of Municipal Lands	(4,000,000)	(1,950,000)	(1,800,000)	(250,000)				
Bill 124 Building Reserve Contribution	(500,000)			(500,000)				
	(4,500,000)	(1,950,000)	(1,800,000)	(750,000)				
Infrastructure Sustainability Reserves								
Facilities R & R	(250,000)		(50,000)	(200,000)				
Water Contribution	(250,000)	(50,000)	(150,000)	(50,000)				
	(500,000)	(50,000)	(200,000)	(250,000)				
Funding Total	(5,000,000)	(2,000,000)	(2,000,000)	(1,000,000)				
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	14047 Computer & Related Infrastructure Renewal		
Department	Corporate & Financial Services		
Version	Draft 1	Year	2013

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". Funding for this initiative is required annually.

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. 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 2013. As well there are many 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	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	1,931,400	197,800	122,900	301,300	213,700	74,000	88,800	932,900
Expenditures Total	1,931,400	197,800	122,900	301,300	213,700	74,000	88,800	932,900
Funding								
Infrastructure Sustainability Reserves								
Info Technology R & R	(1,931,400)	(197,800)	(122,900)	(301,300)	(213,700)	(74,000)	(88,800)	(932,900)
Funding Total	(1,931,400)	(197,800)	(122,900)	(301,300)	(213,700)	(74,000)	(88,800)	(932,900)
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	14060 Financial System Optimization Consulting		
Department	Corporate & Financial Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

The purpose of this project is to review and optimize the current finance systems, (General Ledger (iCity from Vadim Software) and budget and reporting package (FMWeb from RAC Software)), another solid try by investing in consulting to reexamine the configurations, set-ups and reporting, improve how they are being used, and to review the GL structure for improved efficiencies and effectiveness in both operational and financial statement reporting.

This initiatives supports the Treasurer's action plan in response to concerns recently raised by the Town's auditors.

PERFORMANCE/ACTIVITY IMPACTS:

The project will improve client department and Financial Services use of the system, the effectiveness of its reporting, and improve the GL structure to accommodate full PSAB financial statements. It will defer the significant investment in the replacement of the GL system. Benefits will include optimized use, improved efficiencies, and improved reporting and usefulness of the systems for clients, including Council. It will also reduce the current need for off-book accounting and off-book use of spreadsheets.

The scope includes all Vadim modules except taxation and utility billing as well as exploring the full range of FMW modules.

EXPLANATION/HIGHLIGHTS

The current Vadim and RAC systems were hurriedly implemented with significant interruptions in staff continuity and commitment, including three different Treasurers and interim financial managers.

Clients and Treasury staff are not fully satisfied with either system and are calling for their replacement. This project is an effort to save or, at least, defer that million dollar expenditure. The project is to engage a Vadim employed consultant to review the current GL system and the processes used by staff, shortcomings in the system and training, and the current system configurations in order to recommend process or configuration changes which will optimize the performance of, and satisfaction with the system. The consultant will also advise and consult on recommending changes to G/L numbering and the structure of accounts to optimize the effectiveness of reporting for client and treasury needs. The GL portion of the project is anticipated to cost \$85,000.

A similar approach will be taken with the RAC system to insure maximum utilization of its full potential. A new GL structure should increase the scope of reporting to include meaningful capital project reporting in addition to enhanced operational reporting. The RAC portion of the project is anticipated to cost \$25,000.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONSULTING	110,000	110,000						
Expenditures Total	110,000	110,000						
Funding								
Infrastructure Sustainability Reserves								
Info Technology R & R	(110,000)	(110,000)						
Funding Total	(110,000)	(110,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	43038 Water Meter Replacement Program		
Department	Corporate & Financial Services		
Version	Draft 1	Year	2013

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 2011 was 12%, 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 they wear to the benefit of the consumer. 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 overseen by the Corporate and Financial Services Department as it relates to metering and revenues.

Staff are awaiting results of a pilot meter change program and will report to Council prior to commencement of the 2013 replacement program.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,350,000	150,000	150,000	150,000	150,000	150,000	150,000	450,000
	<u>1,350,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>450,000</u>
Expenditures Total	1,350,000	150,000	150,000	150,000	150,000	150,000	150,000	450,000
Funding								
Infrastructure Sustainability Reserves								
Water Contribution	(1,350,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(450,000)
	<u>(1,350,000)</u>	<u>(150,000)</u>	<u>(150,000)</u>	<u>(150,000)</u>	<u>(150,000)</u>	<u>(150,000)</u>	<u>(150,000)</u>	<u>(450,000)</u>
Funding Total	(1,350,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(450,000)
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	12002 Accessibility Committee		
Department	Customer & Legislated Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To provide funding for the implementation of the 2012-2013 priorities as decided by the Accessibility Committee. The 2012-2013 Plan will be designed to build on previously adopted Accessibility Plans and continue to identify and remove barriers for people with disabilities in Town facilities, properties and rights of way.

PERFORMANCE/ACTIVITY IMPACTS:

Responsibility for the Accessibility Advisory Committee and Plan Implementation is with the Customer & Legislative Services Department and its Accessibility Advisor.

EXPLANATION/HIGHLIGHTS

The *Ontarians with Disabilities Act (ODA)* and the *Accessibility for Ontarians with Disabilities Act (AODA)* 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.

The Accessibility Advisory Committee recommends to Council plans to remove barriers that have been identified on an annual basis. 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 2013.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	500,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000
Expenditures Total	500,000	50,000	50,000	50,000	50,000	50,000	50,000	200,000
Funding								
Special Purpose Reserve Funds								
Accessibility Reserve Contribution	(1,800)	(1,800)						
	(1,800)	(1,800)						
Infrastructure Sustainability Reserves								
Special R & R	(498,200)	(48,200)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(200,000)
	(498,200)	(48,200)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(200,000)
Funding Total	(500,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(200,000)
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72098 Ice Plant Retro-Fits Aurora Family Leisure Complex		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

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 completed August 2012. Phase two of this project, Condenser - \$200 000, was approved in the 2012 Capital Works Budget and will be completed Summer 2013 Phase three of this project, Reciprocating Compressors - \$100 000, is being proposed in the 2013 Capital Works Budget to be completed Summer 2013</p>

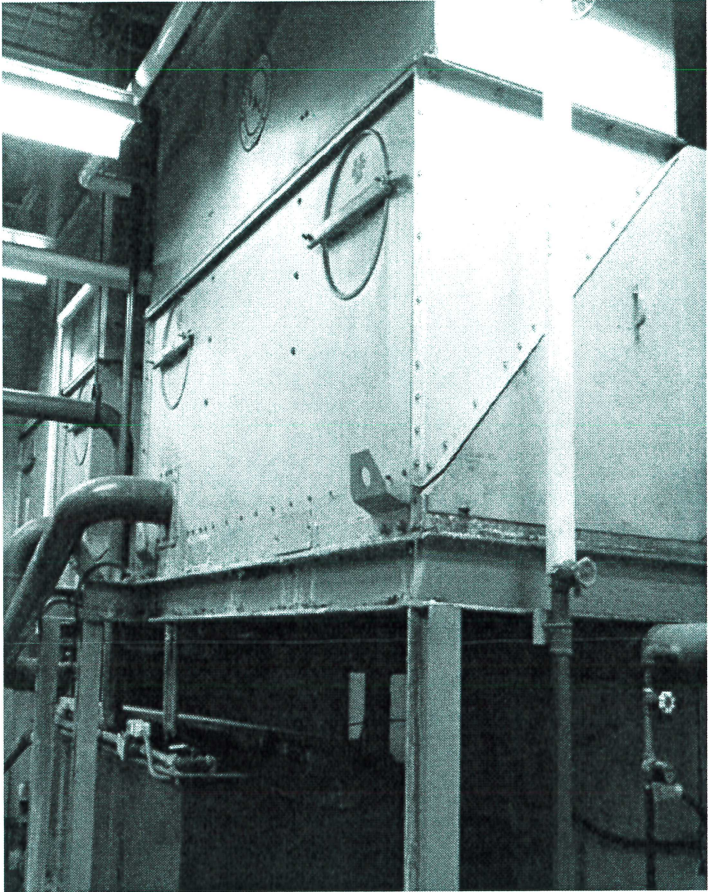
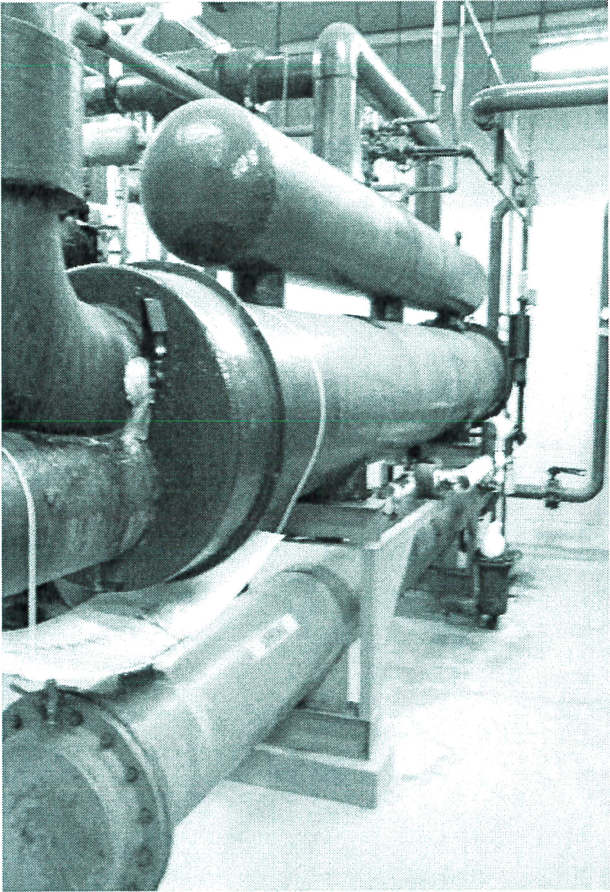
		Budget							
		Total	2013	2014	2015	2016	2017	2018	Future
Expenditures									
Estimated Expenditures									
CONTRACTS		100,000	100,000						
		100,000	100,000						
	Expenditures Total	100,000	100,000						
Funding									
Infrastructure Sustainability Reserves									
Facilities R & R		(100,000)	(100,000)						
		(100,000)	(100,000)						
	Funding Total	(100,000)	(100,000)						
Total Over (Under) Funded									

Town of Aurora
Capital Projects

Project	72098 Ice Plant Retro-Fits Aurora Family Leisure Complex		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	72099 AFLC Parking Lot Re-paving and Curbing		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Improve access and egress.
PERFORMANCE/ACTIVITY IMPACTS:
Safe access and egress from facility.
EXPLANATION/HIGHLIGHTS
<p>The parking lot infrastructure including asphalt, curbing and catch basins at the Aurora Family Leisure Complex and Lambert Wilson Park is in need of revitalization. There are a number of areas of broken curbing and asphalt that have shifted creating uneven surfaces and inefficient drainage causing trip hazards throughout the parking lot.</p> <p>The parking lot has reached the point of deterioration that spot patching is no longer a viable option to extend its life.</p> <p>Engineering staff prepared the design drawings and tendered this project in 2012 and the project was over budget for repairs to the worst areas only located at the North and West lots. The tender costs for these areas were \$250,000, to remediate the entire lot is estimated at \$350,000.</p> <p>Council may wish to include this project along with the Youth Centre if the AFLC is the desired location.</p> <p>Note: \$100,000 was approved in late 2011 for repair work on this lot and remains available to this project.</p>

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	300,000	300,000						
	300,000	300,000						
Expenditures Total	300,000	300,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(300,000)	(300,000)						
	(300,000)	(300,000)						
Funding Total	(300,000)	(300,000)						
Total Over (Under) Funded								

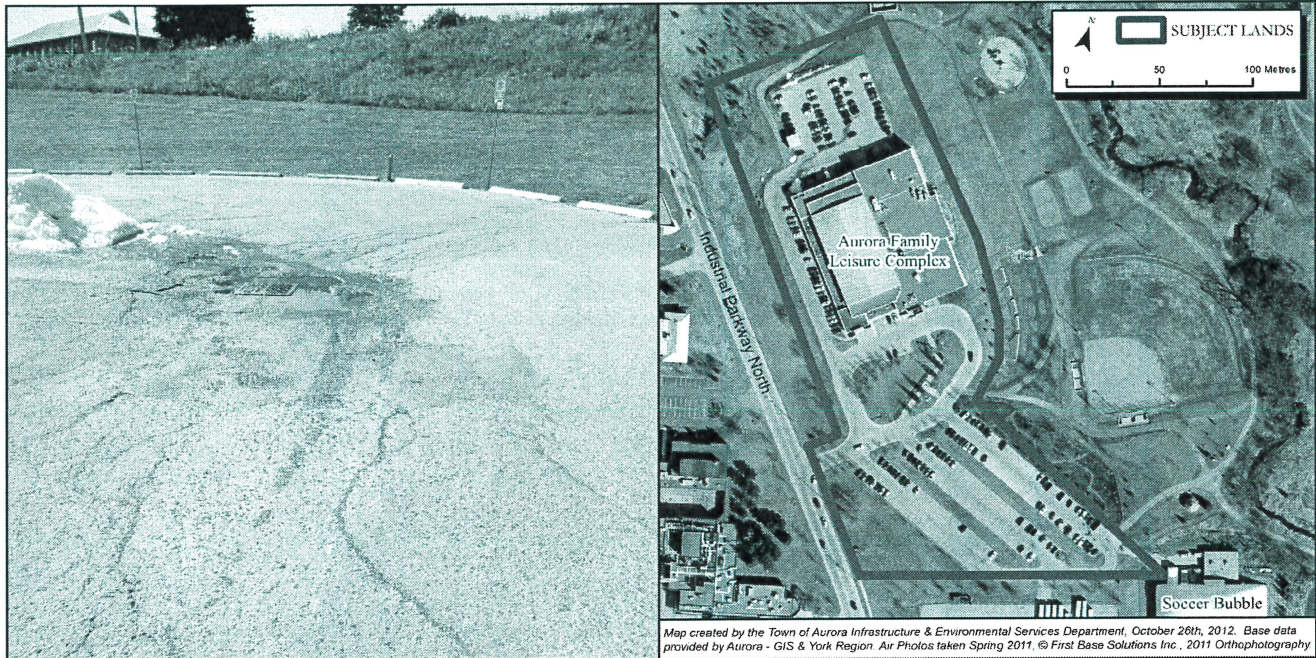
Town of Aurora

Capital Projects

Project	72099 AFLC Parking Lot Re-paving and Curbing		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	72102 SARC LED Parking Lot Lights		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Improve Energy Efficiency and Reduce Costs
PERFORMANCE/ACTIVITY IMPACTS:
Decrease hydro consumption and operating costs 2) Decrease costs (including contracting a boom truck) associated with re-lamping, re-ballasting and changing of lower efficiency fixtures.
EXPLANATION/HIGHLIGHTS
Retro-fit low efficiency parking lot light fixtures (400 W Mercury Vapour and High Pressure Sodium) to high efficiency LED fixtures (150-250W). This project would incorporate LED lighting technology which is a green technology that is one of the industry best standards for energy efficiency and conservation for parking lot lighting retro-fit projects. This project could decrease energy efficiency by up to 60% (400W to 150W)with parking lot lighting systems.
Facilities and Property along with Financial Services have applied for a grant for FEDEV Community Infrastructure Improvement Fund Grant for 1/3 funding for this project. If successful, the Town's cost of this project will decrease.
Estimated savings: - Energy \$5,000/year - Maintenance \$2,500
Estimated 13 year payback period.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities 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	72109 AFLC LED Parking Lot Lights		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Improve Energy Efficiency and Reduce Costs
PERFORMANCE/ACTIVITY IMPACTS:
Decrease hydro consumption and operating costs 2) Decrease costs (including contracting a boom truck) associated with re-lamping, re-ballasting and changing of lower efficiency fixtures.
EXPLANATION/HIGHLIGHTS
<p>Reto-fit low efficiency parking lot light fixtures (400 W Mercury Vapour and High Pressure Sodium) to high efficiency LED fixtures (150-250W). This project would incorporate LED lighting technology which is a green technology that is one of the industry best standards for energy efficiency and conservation for parking lot lighting retro-fit projects. This project could decrease energy efficiency by up to 60% (400W to 150W) with parking lot lighting systems.</p> <p>Facilities and Property along with Financial Services have applied for a grant for FEDEV Community Infrastructure Improvement Fund Grant for 1/3 funding for this project. If successful, the Town's cost of this project will decrease.</p> <p>Estimated savings: - Energy \$2,500/year - Maintenance \$1,500</p> <p>Estimated 12.5 year payback period.</p>

		Budget							
		Total	2013	2014	2015	2016	2017	2018	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	72115 Reconstruction of Retaining Wall and Asphalt ACC		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Safe access and egress
PERFORMANCE/ACTIVITY IMPACTS:
Improve the safety and accessibility at the access road behind the Aurora Community Centre
EXPLANATION/HIGHLIGHTS
<p>The retaining wall and asphalt driveway structure, originally constructed in 1996, located along the west elevation of the Aurora Community Centre has deteriorated to the point of needing replacement. The retaining wall and driveway provides an access way to the service area located at the back of the Aurora Community Centre. This accessway can also provide access to both arenas for emergency vehicles.</p> <p>Engineering staff prepared design documents and tendered this project in 2012. Based on the engineering assessment, design drawings and tender results, additional work is required for the sub-base conditions and drainage system that exists under this laneway. This additional work will require an increased budget amount. The project tender was cancelled for 2012 and will be re-tendered in 2013 upon approval of the additional funding.</p> <p>Note: This project was approved in late 2012 with an assigned budget of \$90,000, which remains available.</p>

Budget								
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	200,000	200,000						
	200,000	200,000						
Expenditures Total	200,000	200,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(200,000)	(200,000)						
	(200,000)	(200,000)						
Funding Total	(200,000)	(200,000)						
Total Over (Under) Funded								

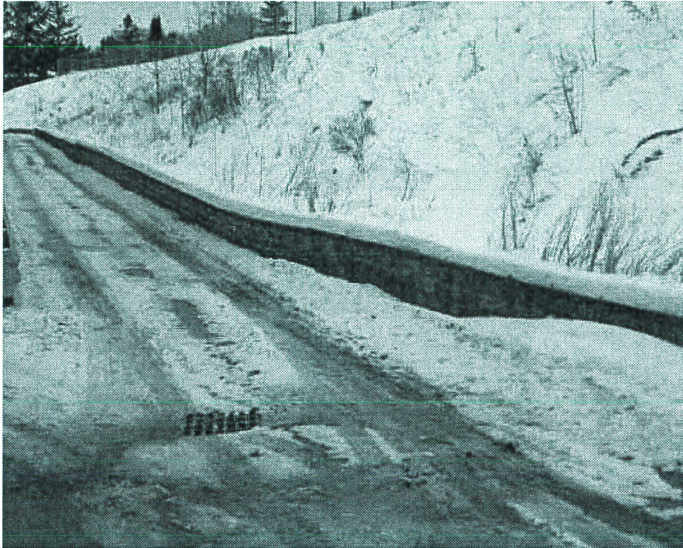
Town of Aurora

Capital Projects

Project	72115 Reconstruction of Retaining Wall and Asphalt ACC		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	72123 Seniors Centre West McKenzie Room Floor - Restoration		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Maintain Facility Conditions
PERFORMANCE/ACTIVITY IMPACTS:
Improved durability and reduced operating costs.
EXPLANATION/HIGHLIGHTS
Due to intensive use the stained wood finish over the multi-purpose room floor at the Aurora Seniors Centre is showing signs of deterioration that cannot be remediated and preserved by routine repairs and maintenance. The wood floor requires a sanding, new game lines painted and an epoxy resin coating to protect the floor and preserve the lifecycle of the floor.

		Budget							
		Total	2013	2014	2015	2016	2017	2018	Future
Expenditures									
Estimated Expenditures									
	CONTRACTS	15,000	15,000						
	Expenditures Total	15,000	15,000						
Funding									
Infrastructure Sustainability Reserves									
	Facilities R & R	(15,000)	(15,000)						
	Funding Total	(15,000)	(15,000)						
	Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72128 Library Supplementary HVAC		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
1) Improve Building Conditions 2) Improve longevity of Fire Safety Systems
PERFORMANCE/ACTIVITY IMPACTS:
1) Employee satisfaction 2) Decrease repair and maintenance costs and increase reliability of system
EXPLANATION/HIGHLIGHTS
1) The Library Board employee lounge area is enclosed by three exterior walls. This area is a common source of complaints for temperatures being too hot or too cold. Despite the entire building being balanced and operated by a building automation system this particular area has insufficient cold and warm air distribution that cannot be corrected with the existing HVAC systems. Facility Staff recommend the installation of a small mini-split air conditioner and heater that will assist with maintaining a comfortable temperature in this area. 2) The Inverter Panel system (back-up fire and security lighting system) at the library is located in a warm electrical room causing the batteries for this system to overheat and fail pre-maturely after 5-7 years costing \$5000-7000 for replacement. Staff recommends a small cooling system be installed in this electrical room to prolong the life of this system.

		Budget							
		Total	2013	2014	2015	2016	2017	2018	Future
Expenditures									
Estimated Expenditures									
	EQUIPMENT - OTHER	20,000	20,000						
		20,000	20,000						
	Expenditures Total	20,000	20,000						
Funding									
Infrastructure Sustainability Reserves									
	Facilities R & R	(20,000)	(20,000)						
		(20,000)	(20,000)						
	Funding Total	(20,000)	(20,000)						
	Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72129 SARC Supplementary Cooling for Inverter Panels		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

Improve longevity and reliability of Fire Safety Systems

PERFORMANCE/ACTIVITY IMPACTS:

Decrease repair and maintenance costs and increase reliability of system

EXPLANATION/HIGHLIGHTS

The two Inverter Panel systems (back-up fire and security lighting system) at SARC are located in two warm electrical rooms at the North and South ends of the facility. This warmth causes the system's batteries to overheat and fail prematurely (after 5-7 years). The replacement battery sets cost \$5,000 - \$7,000 each. Staff recommends a small cooling system be installed in this electrical room to prolong the life of this system.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(30,000)	(30,000)						
Funding Total	(30,000)	(30,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72131 ACC - Re-Roof ACC#1		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

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 (ACC) has reached its active life cycle. The roof was last 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.

The extent of the required repair is in excess of initial expectations resulting in the additional funding request for 2013, as all tenders requested in 2012 came in over budget.

The current metal roof at the ACC #2 is a combination of hybrid standing seam and thru fastened system. The existing metal roof does require maintenance over time to thr thru fastened system and the roof penetrations. After reviewing the existing roof system and the improved technology and methodology now available, Staff are proposing a

Note : This project was approved as part of the 2012 Capital Budget for \$226,000 and is still available for this project.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	400,000	400,000						
Expenditures Total	400,000	400,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(400,000)	(400,000)						
Funding Total	(400,000)	(400,000)						
Total Over (Under) Funded								

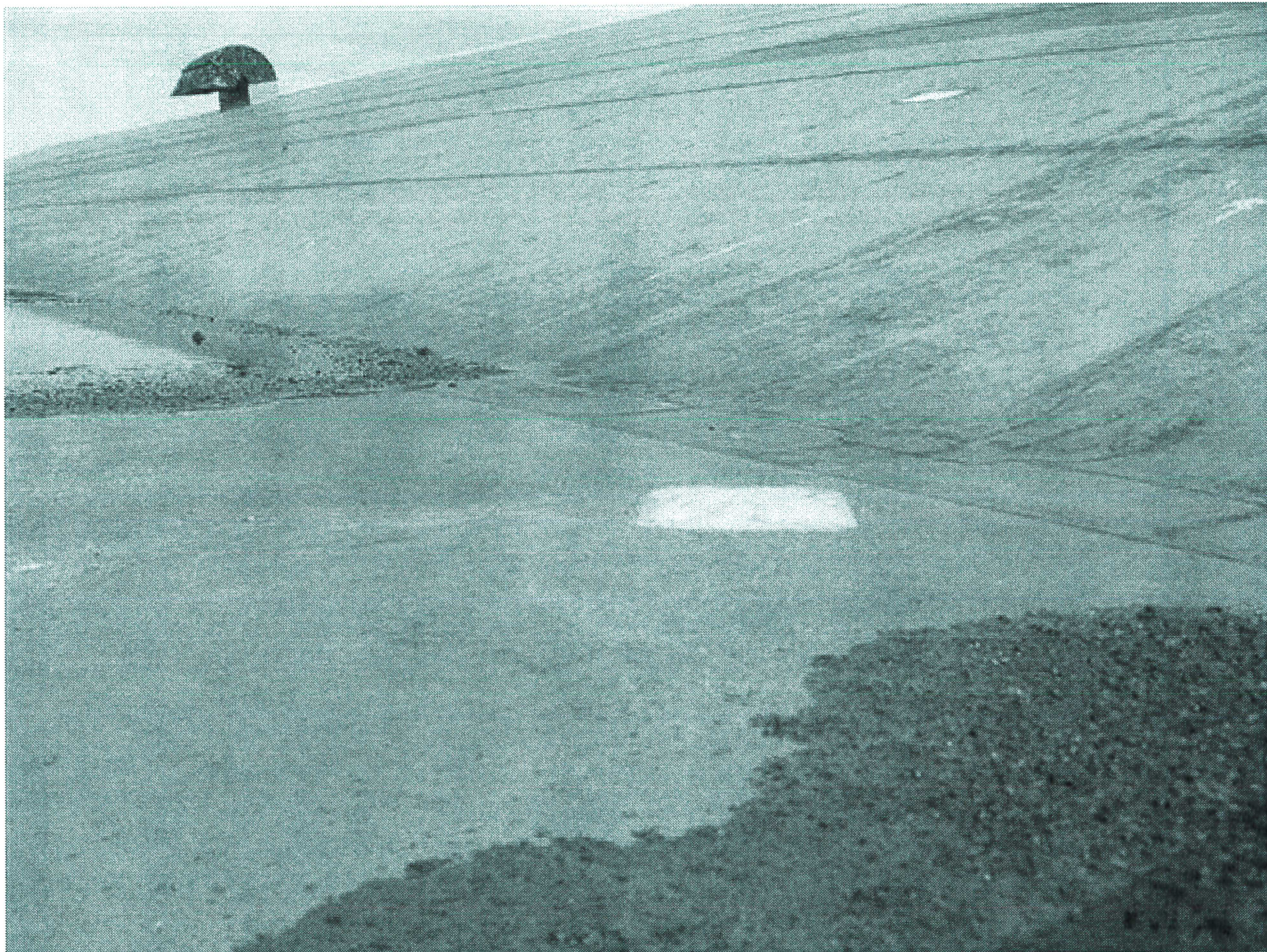
Town of Aurora

Capital Projects

Project	72131 ACC - Re-Roof ACC#1		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	72134 SARC Plumbing Fixtures Retro-Fit		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Maintain building systems
PERFORMANCE/ACTIVITY IMPACTS:
Decrease Operating Costs and Increase Patron Satisfaction
EXPLANATION/HIGHLIGHTS
<p>This project will replace continually failing batteries with hard wiring to the low flow hands free plumbing fixtures at the SARC. This will reduce the down-time with each fixture which results from the failing batteries. In addition some of the failing shower cartridges/control valves would be replaced with a hands free motion sensor style fixture.</p> <p>Facilities and Property along with Financial Services have applied for a grant for FEDEV Community Infrastructure Improvement Fund Grant for 1/3 funding for this project.</p>

	Budget							
	Total	2013	2014	2015	2016	2017	2018	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	(33,334)	(33,334)						
	(33,334)	(33,334)						
Other Funding Sources								
FEDERAL GRANTS	(16,666)	(16,666)						
	(16,666)	(16,666)						
Funding Total	(50,000)	(50,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72138 Town Hall Air Handling Units		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To improve Building Conditions and maintain fixed asset
PERFORMANCE/ACTIVITY IMPACTS:
Improved employee health and safety, comfort for occupants and reduced repair, maintenance and energy consumption costs
EXPLANATION/HIGHLIGHTS
The three air handling units providing fresh make-up air and air conditioning are now showing significant signs of deterioration. Over the last year Facilities and Property staff have replaced and repaired major components including refrigeration leaks and failed compressors. Staff recommends moving this project up from 2017 to 2013 as repair and maintenance costs will continue to increase.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	250,000	250,000						
Expenditures Total	250,000	250,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(250,000)	(250,000)						
Funding Total	(250,000)	(250,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72144 ACC 1 Fire Exit Stairway System Replacement		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

Safe access and egress

PERFORMANCE/ACTIVITY IMPACTS:

Safety of facility occupants

EXPLANATION/HIGHLIGHTS

The concrete cantilevered deck and fire exit stairway at the back of Aurora Community Centre Arena #1 (ACC 1) requires replacement due to age and deterioration to the concrete structure.

Staff recommends the installation of a slip resistant galvanized open grate system similar to the stairway that has been replaced at the front of ACC 1.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	30,000	30,000						
	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(30,000)	(30,000)						
	(30,000)	(30,000)						
Funding Total	(30,000)	(30,000)						
Total Over (Under) Funded								

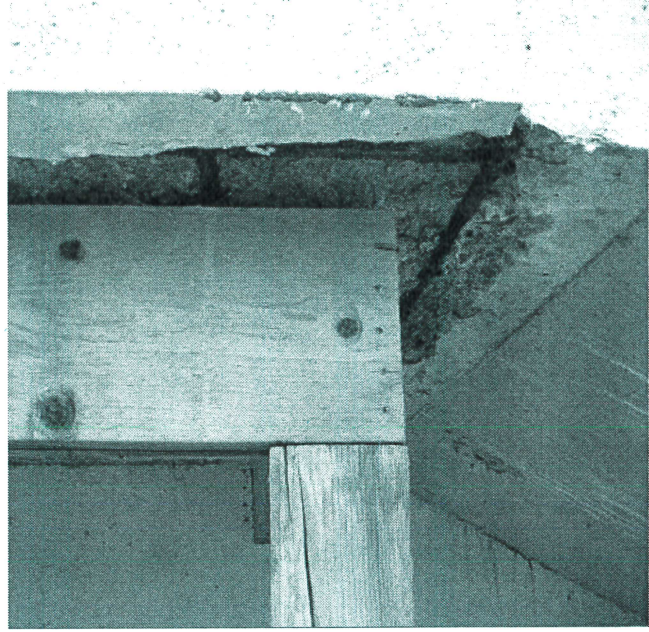
Town of Aurora

Capital Projects

Project	72144 ACC 1 Fire Exit Stairway System Replacement		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	72145 AFLC Reverse Osmosis System for Rink Ice Production		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Maintain Facility Service Levels
PERFORMANCE/ACTIVITY IMPACTS:
Maintain Ice Conditions and reduced repair and maintenance costs
EXPLANATION/HIGHLIGHTS
<p>The Reverse Osmosis system provides the removal of impurities and calcium carbonate from the source water provide ice building and re-surfacing water that provides a better quality sheet of ice by reducing snow and ice/slush build-up after use of the ice.</p> <p>The existing Reverse Osmosis System installed in the early 1990's at the Aurora Family Leisure Complex is now showing signs of deterioration with risk of failure to major components (Pumps, Carbon Filters, Controls).</p>

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	30,000	30,000						
	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities 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	72150 Fire Hall 4-3 Parking Lot		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Safe access and egress.
PERFORMANCE/ACTIVITY IMPACTS:
Decreased maintenance costs, improved site conditions.
EXPLANATION/HIGHLIGHTS
<p>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. The entire 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.</p> <p>Staff recommends asphalt replacement at the entire parking lot area and possible remediation to the sub-base at some locations. Upon design by engineering staff and tendering in 2012 it was determined that additional work may be required for the sub-base at several locations effecting the overall estimated costs for the project.</p> <p>The lease with York Region EMS for the ambulance quarters and utility bays is a flat rate lease and does not have any special provision for contributions to capital works.</p> <p>Note: This project was approved in late 2012 with an assigned budget of 90k</p>

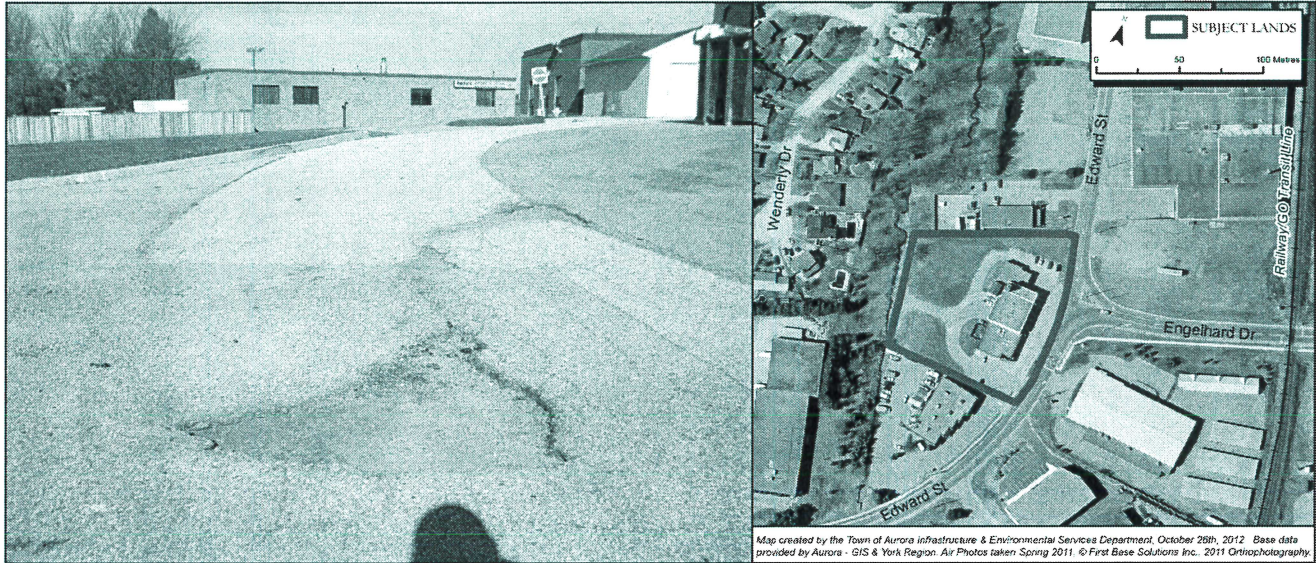
	Budget							Future
	Total	2013	2014	2015	2016	2017	2018	
Expenditures								
Estimated Expenditures								
CONTRACTS	150,000	150,000						
<i>Expenditures Total</i>	150,000	150,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(150,000)	(150,000)						
<i>Funding Total</i>	(150,000)	(150,000)						
<i>Total Over (Under) Funded</i>								

Town of Aurora
Capital Projects

Project	72150 Fire Hall 4-3 Parking Lot		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Map created by the Town of Aurora Infrastructure & Environmental Services Department, October 28th, 2012. Base data provided by Aurora - GIS & York Region. Air Photos taken Spring 2011. © First Base Solutions Inc. 2011 Orthophotography.

Town of Aurora

Capital Projects

Project	72151 56 Victoria Roof Covering		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Improve building envelope and decrease water infiltration
PERFORMANCE/ACTIVITY IMPACTS:
Decrease repair and maintenance costs.
EXPLANATION/HIGHLIGHTS
<p>The single layer asphalt roof at 56 Victoria is now in need of replacement. Staff routinely patches and repairs this roof seasonally as there is consistent presence of water infiltration. This roof structure is now over 20 years old and requires full replacement.</p> <p>Staff would recommend that this project be deferred to 2014, until a complete discussion regarding the future of this and other Library Square facilities can take place.</p>

		Budget							
		Total	2013	2014	2015	2016	2017	2018	Future
Expenditures									
Estimated Expenditures									
	CONTRACTS	75,000	75,000						
	Expenditures Total	75,000	75,000						
Funding									
Infrastructure Sustainability Reserves									
	Facilities R & R	(75,000)	(75,000)						
	Funding Total	(75,000)	(75,000)						
	Total Over (Under) Funded								

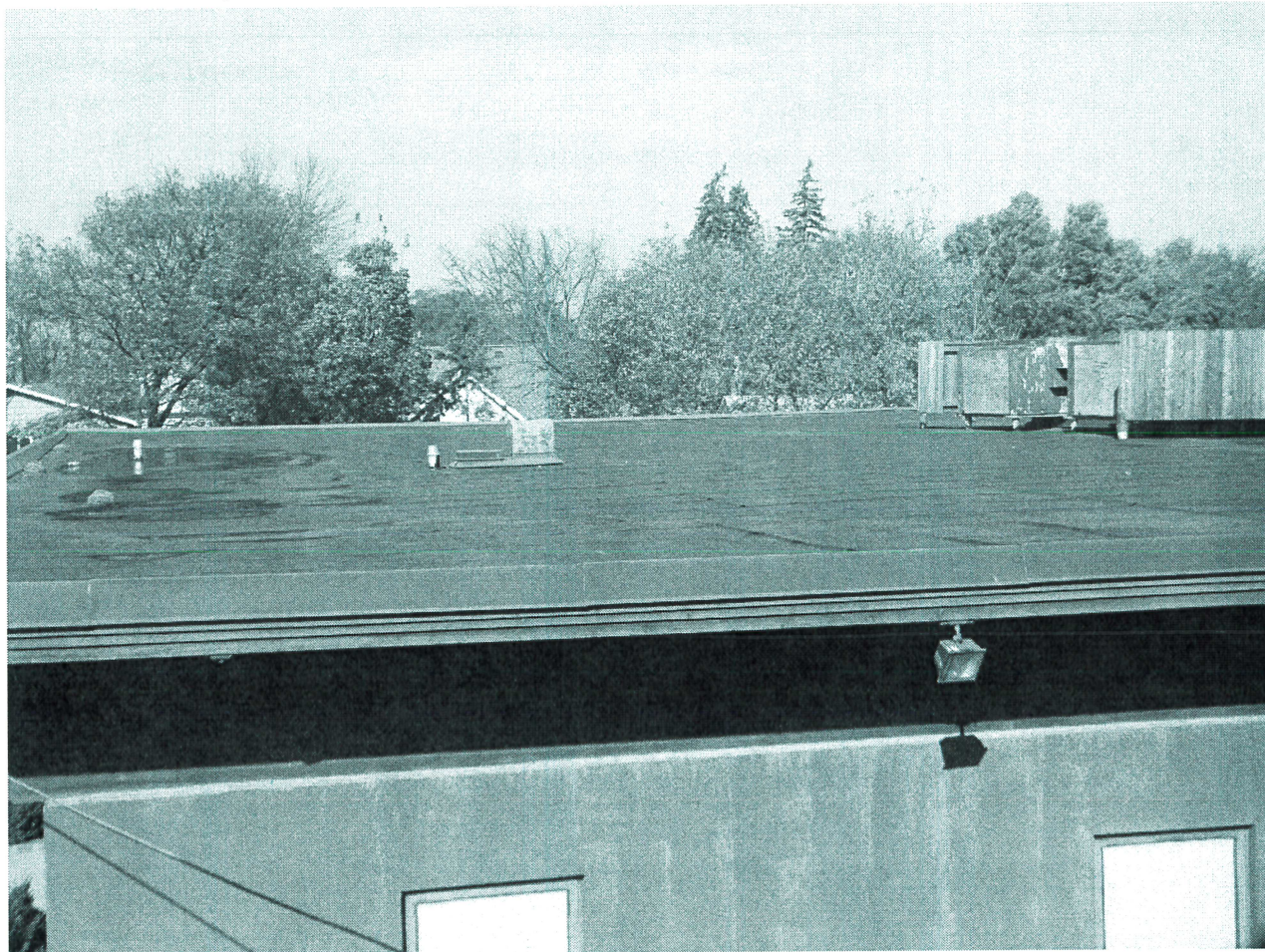
Town of Aurora

Capital Projects

Project	72151 56 Victoria Roof Covering		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	72152 56 Victoria HVAC Systems		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Improve energy efficiency and building conditions
PERFORMANCE/ACTIVITY IMPACTS:
Decrease repairs and maintenance and energy consumption
EXPLANATION/HIGHLIGHTS
<p>The heating and a/c rooftop units at this facility are now over 30 years old. These systems require consistent maintenance and repairs and many critical components are now beginning to fail. Replacements parts for these units are very difficult to source due to their age</p> <p>Staff recommends replacement with new HVAC units that could be sized and configured for re-use at the Aurora Community Centre if this facility were decommissioned in the future.</p> <p>Staff would recommend that this project be deferred to 2014, until a complete discussion regarding the future of this and other Library Square facilities can take place.</p>

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	120,000	120,000						
	120,000	120,000						
Expenditures Total	120,000	120,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(120,000)	(120,000)						
	(120,000)	(120,000)						
Funding Total	(120,000)	(120,000)						
Total Over (Under) Funded								

Town of Aurora
Capital Projects

Project	72152 56 Victoria HVAC Systems		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	34155 1/2 Tonne Pick-up (#500) Replacement		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To provide safe and reliable equipment.
PERFORMANCE/ACTIVITY IMPACTS:
Improve efficiency and mitigate operational costs.
EXPLANATION/HIGHLIGHTS
Truck #500 is a 2003, 10 year old Ford F150 half tonne pick-up truck with 52 559 km (In Town Km). This vehicle is used for movement of staff equipment from Town Hall, Aurora Seniors Centre and Library Square.
This vehicle is reaching the end of its lifecycle and is scheduled for replacement in the 10 year capital plan and Fleet Replacement Plan in 2013.

Budget								
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(30,000)	(30,000)						
Funding Total	(30,000)	(30,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34157 1 Tonne Plow and Sander Replacement (#8)		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To provide safe and reliable equipment.
PERFORMANCE/ACTIVITY IMPACTS:
Improve efficiency and mitigate operational costs.
EXPLANATION/HIGHLIGHTS
Truck #8 is a 10 year old 2003 Ford F250 Full tonne pick-up truck with 88 286 Km (in Town Km). This vehicle is used plowing, sanding and roads maintenance and construction work . This vehicle is reaching the end of its lifecycle and is scheduled for replacement in the 10 year capital plan and Fleet Replacement Plan in 2013.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	45,000	45,000						
	45,000	45,000						
Expenditures Total	45,000	45,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(45,000)	(45,000)						
	(45,000)	(45,000)						
Funding Total	(45,000)	(45,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34158 Backhoe Replacement (#44)		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To provide safe and reliable equipment.
PERFORMANCE/ACTIVITY IMPACTS:
Improve efficiency and mitigate operational costs.
EXPLANATION/HIGHLIGHTS
Backhoe #44 is a 1992 CAT 9245 full size loader with 8046 hours of use. This equipment is used for roads and water maintenance and construction work.
This equipment is now 20 years old and has reached its lifecycle. This equipment is scheduled for replacement in the 10 Year Capital Replacement Plan and Fleet Replacement Plan for 2013.

	Budget							Future
	Total	2013	2014	2015	2016	2017	2018	
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	180,000	180,000						
	180,000	180,000						
Expenditures Total	180,000	180,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(180,000)	(180,000)						
	(180,000)	(180,000)						
Funding Total	(180,000)	(180,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34177 IES Replace 6 Ton Plow Truck #30		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Maintain Fleet Services
PERFORMANCE/ACTIVITY IMPACTS:
Reduce costly repairs as vehicle age demands more maintenance
EXPLANATION/HIGHLIGHTS
Plow truck #30 is a 2003 Freightliner dump truck and Plow with 90 476 Km (in Town Km). This truck is used to plow, salt and sand roads within the Town of Aurora. Over the past two years repairs to plow truck #30 have increased to a total of 8-10% of the total cost of this equipment. This equipment was originally scheduled for replacement in 2018. However larger scale repairs have been required reducing the reliability of the equipment and increasing operating costs. Head Mechanic assessments of this equipment indicate the this trend of costly repairs will continue as this particular piece of equipment approaches the end of its lifecycle in the fleet.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	180,000	180,000						
	180,000	180,000						
Expenditures Total	180,000	180,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(180,000)	(180,000)						
	(180,000)	(180,000)						
Funding Total	(180,000)	(180,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34178 IES Replace Paint Trailer #83		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Maintain Fleet Services
PERFORMANCE/ACTIVITY IMPACTS:
Appropriately sized equipment for work being performed
EXPLANATION/HIGHLIGHTS
Paint trailer #83 is a utility trailer required for transporting road marking paint equipment. This trailer is now undersized for the equipment required for transport. This equipment is over 10 years old.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
<i>Expenditures Total</i>	<u>15,000</u>	<u>15,000</u>						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(15,000)	(15,000)						
<i>Funding Total</i>	<u>(15,000)</u>	<u>(15,000)</u>						
<i>Total Over (Under) Funded</i>								

Town of Aurora

Capital Projects

Project	71052 1 Tonne Pick-up (#202) Replacement		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Maintain Fleet Services
PERFORMANCE/ACTIVITY IMPACTS:
Improve efficiency and mitigate operational costs.
EXPLANATION/HIGHLIGHTS
Truck #202 is a 2003 Ford F350 one tonne truck with a plow and sander with 55542 km (in Town Km). This vehicle is used for plowing and parking lot maintenance in Town of Aurora Facility parking lots. This vehicle is over 10 years old and reached in end of its lifecycle. This equipment is scheduled for replacement in the 10 Year Capital Replacement Plan and Fleet Replacement Plan in 2013.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet 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	71086 Parks Replacement of Existing Tractor (#219) with Light Industrial Loader		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
improve reliability of Fleet
PERFORMANCE/ACTIVITY IMPACTS:
Decrease down time and operational costs for repairs.
EXPLANATION/HIGHLIGHTS
<p>Tractor #219 is a 2002 4x4 agricultural type tractor. Parks has been using agricultural tractors for parks maintenance and operations and snow removal. The heavier work assigned to this type of tractor has lead to premature failure of some major components including hydraulics and frame components.</p> <p>Staff recommends immediate replacement of the New Holland #219 and replacement with a light industrial loader that is suitable for both parks maintenance and operations and heavier construction and snow clearing functions.</p> <p>This equipment is scheduled for replacement in the 10 Year Capital Plan for 2013.</p>

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	120,000	120,000						
	120,000	120,000						
Expenditures Total	120,000	120,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(120,000)	(120,000)						
	(120,000)	(120,000)						
Funding Total	(120,000)	(120,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	31079 Design - Elderberry Tr. (part), Springmaple Chase, Houdini Way		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

Roads - To provide funding for the reconstruction of the roadway. This project includes the reconstruction of Elderberry Trail from Yonge Street to 516m west of Springmaple Chase, Springmaple Chase, and Houdini Way. It is intended that this project will be carried out in two parts. Part one, in 2013, will involve the design for this reconstruction project. Part two, in 2014, will be the actual reconstruction of these street sections.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 25 results in the street section(s) in question being classified as being in the "Failed" category. The PCI of these street section is 18.

These roads are rural roads with culverts and ditches. The project scope is to improve the road condition, drivers and pedestrians safety and address any drainage issues. The road reconstruction will include pavement replacement (sub-base, base and asphalt structure) including paved shoulders for the creation of bike routes.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	4,600	4,600						
CONSULTING	98,000	98,000						
CONTRACTS	2,108,800		2,108,800					
	2,211,400	102,600	2,108,800					
Expenditures Total	2,211,400	102,600	2,108,800					
Funding								
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(2,053,024)	(94,224)	(1,958,800)					
Storm Sewers Contribution	(158,376)	(8,376)	(150,000)					
	(2,211,400)	(102,600)	(2,108,800)					
Funding Total	(2,211,400)	(102,600)	(2,108,800)					
Total Over (Under) Funded								

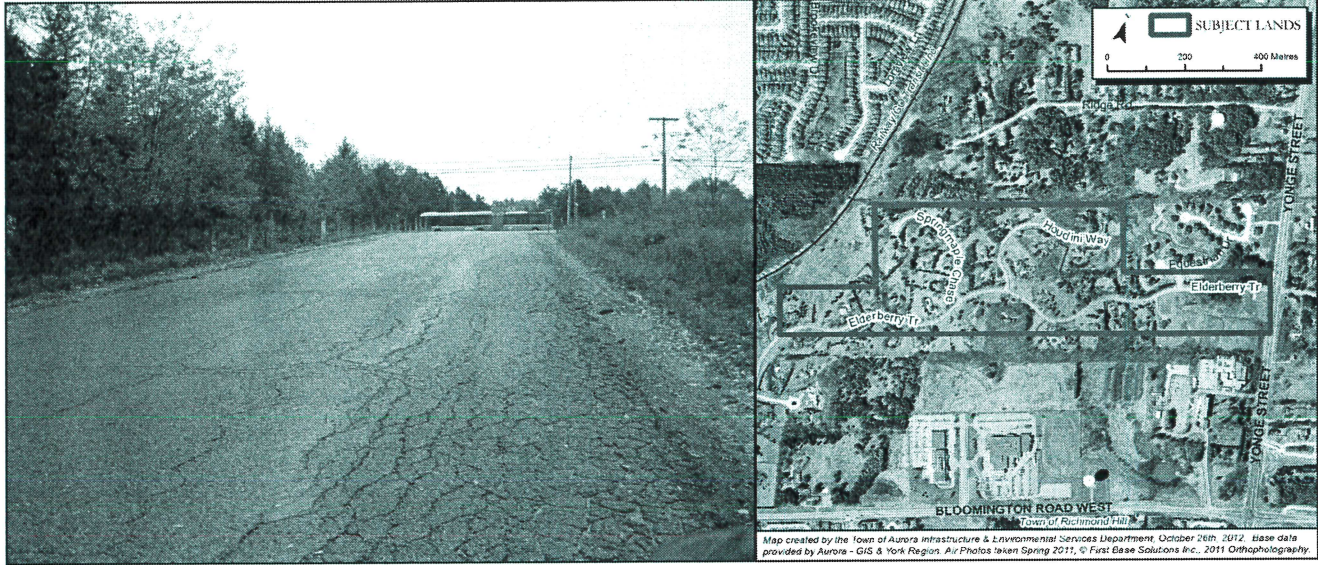
Town of Aurora

Capital Projects

Project	31079 Design - Elderberry Tr. (part), Springmaple Chase, Houdini Way		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	31080 Design & Reconstruction - Hilldale Rd., Hillside Ct., Kenlea Ct.		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

Project includes: road and sanitary sewer improvements.
 Roads - To provide funding for the reconstruction of the roadways, and sewer infrastructure. The project involves the reconstruction of these three municipal roads. Design and contract documents will be done in-house during the spring of 2013 with the actual reconstruction of the streets to be undertaken in the summer of 2013.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 25 results in the residential street sections in question being classified as being in the "Failed" category. The average PCI of these street sections is as follows: Hilldale Road = 1, Hillside Drive = 12 and Kenlea Court = 2

These roads are in extremely poor condition with very low PCI values.

The road reconstruction includes resurfacing for all three roads. Design and contract documents will be prepared in-house.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	26,300	26,300						
CONTRACTS	523,300	523,300						
Expenditures Total	549,600	549,600						
Funding								
Infrastructure Sustainability Reserves								
Sanitary Sewer R & R Contribution	(12,400)	(12,400)						
Roads, Sidewalks, Street Lights Repair	(13,900)	(13,900)						
Federal Gas Tax Contribution	(523,300)	(523,300)						
Funding Total	(549,600)	(549,600)						
Total Over (Under) Funded								

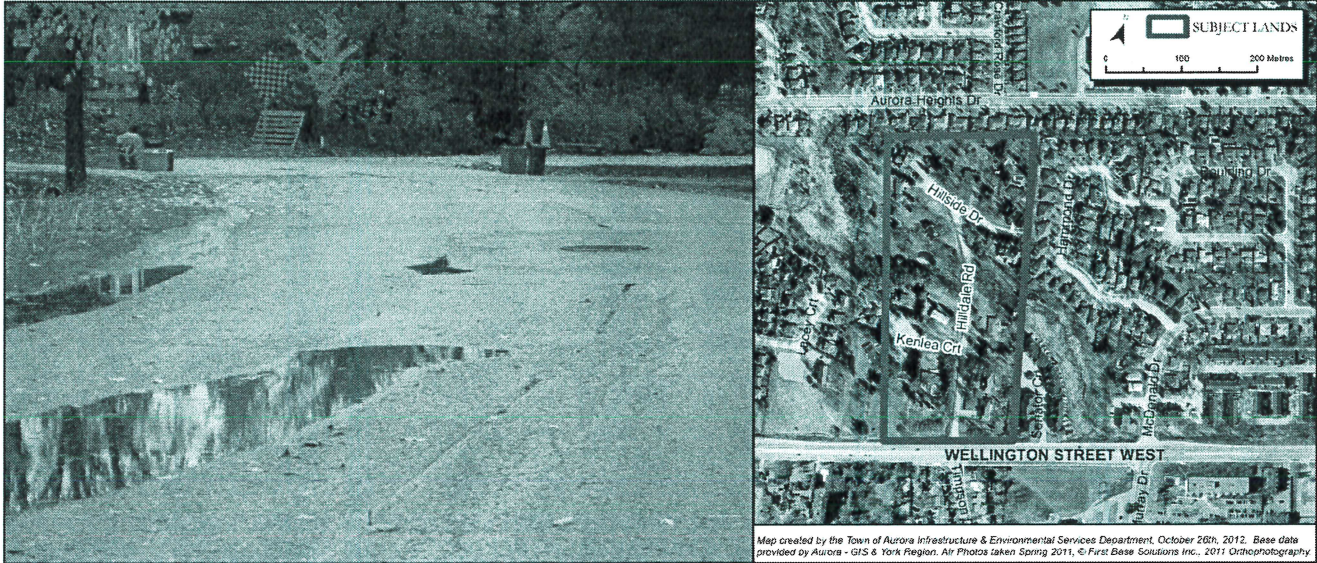
Town of Aurora

Capital Projects

Project	31080 Design & Reconstruction - Hilldale Rd., Hillside Ct., Kenlea Ct.		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	31099 Reconstruction - Tyler Street & George St (Sections)		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

Project includes: road, water main, sewer, and storm sewer improvements for Tyler Street from Yonge Street to George Street and George Street from Tyler Street to Kennedy Street W. The design of the road reconstruction will be completed in 2012 and the construction will be undertaken in 2013.

Funds for design have been approved in 2012 through IES Report to Council IES12-021.

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 a residential street results in the street in question being classified as being in the "Failed" category. The PCI of the streets sections included in this project is 8 for George Street and 11 for Tyler Street.

Both existing roadways are in poor condition and in need of reconstruction. The existing sidewalks have sections that need replacement. The streets will be reconstructed to: provide for 2 lanes urban cross section with sidewalks, adjustments of catchbasins and maintenance holes where necessary, improvements to the street lighting system if necessary and adjustments to the existing watermain valves.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	72,900	72,900						
CONTRACTS	1,541,200	1,541,200						
Expenditures Total	1,614,100	1,614,100						
Funding								
Infrastructure Sustainability Reserves								
Sanitary Sewer R & R Contribution	(215,810)	(215,810)						
Storm Sewers Contribution	(191,120)	(191,120)						
Water Contribution	(321,570)	(321,570)						
Federal Gas Tax Contribution	(885,600)	(885,600)						
Funding Total	(1,614,100)	(1,614,100)						
Total Over (Under) Funded								

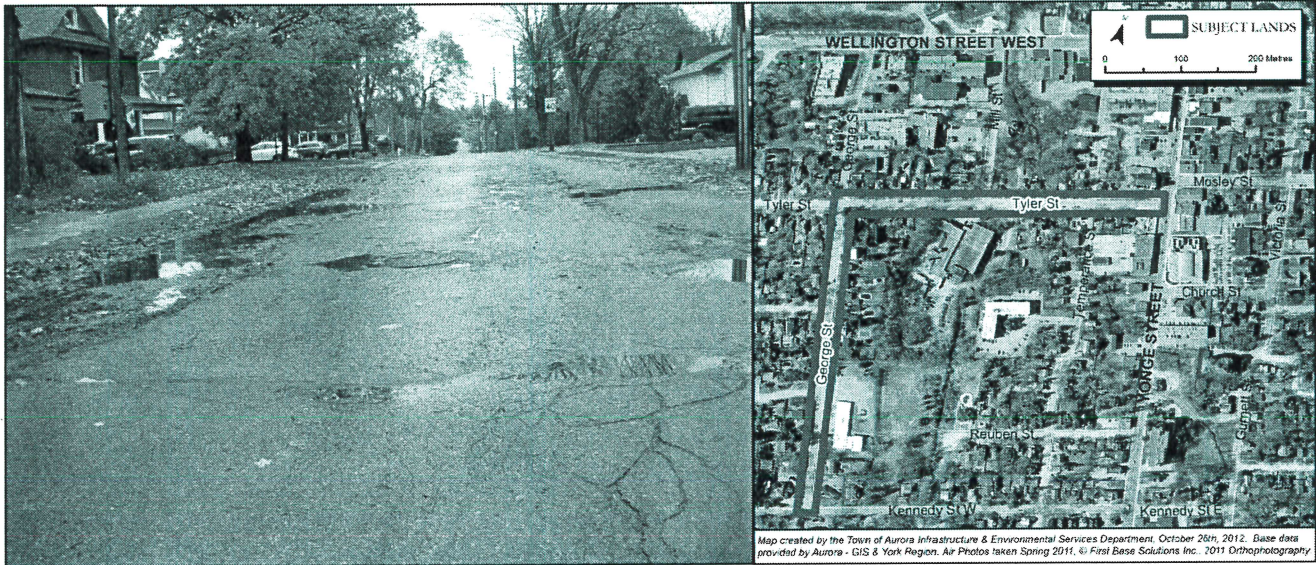
Town of Aurora

Capital Projects

Project	31099 Reconstruction - Tyler Street & George St (Sections)		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	31102 Reconstruction - Hunters Glen Rd & Fox Point		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

Project includes: road, and minimal storm sewer improvements for Hunters Glen Road and Fox Point.
 The design of the reconstruction of these two streets will be undertaken by the end of 2012. The actual reconstruction is planned 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.
 Hunters Glen Road and Fox Point shall be designed to maintain the 2-lane semi-rural cross-section.
 Improvements to these two roads will include:
 - any necessary remediations/improvements to the drainage system,
 - new pavement
 - improvement of existing streetlight illumination where required
 - utility relocation as required.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	53,900	53,900						
CONTRACTS	1,139,800	1,139,800						
Expenditures Total	1,193,700	1,193,700						
Funding								
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(1,193,700)	(1,193,700)						
Funding Total	(1,193,700)	(1,193,700)						
Total Over (Under) Funded								

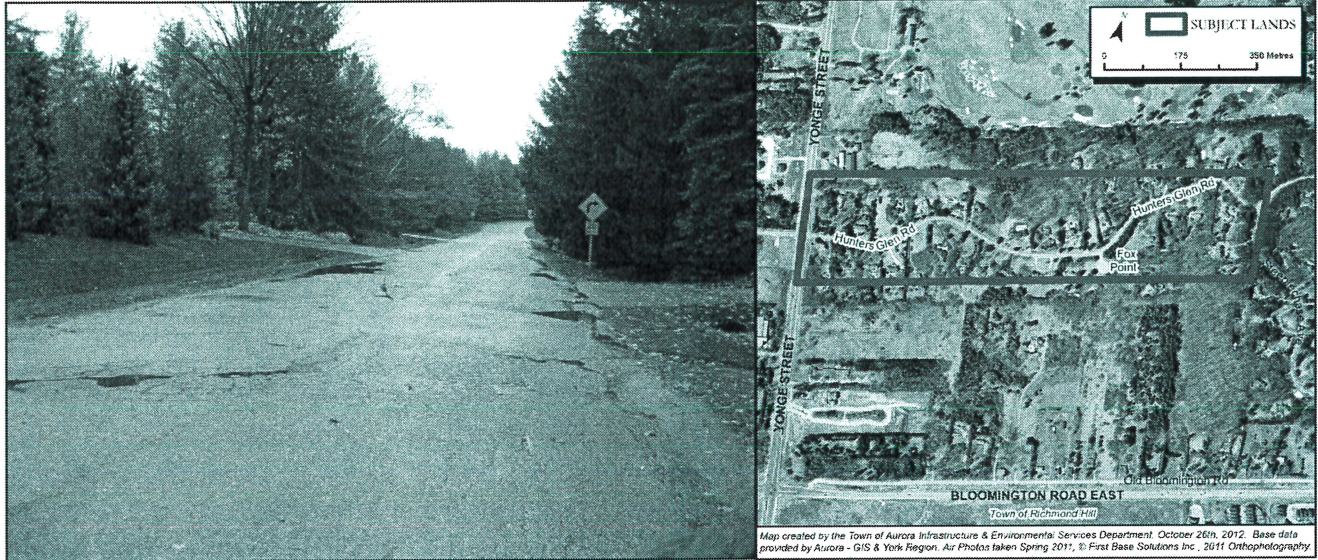
Town of Aurora

Capital Projects

Project	31102 Reconstruction - Hunters Glen Rd & Fox Point		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	34708 Yonge St Traffic LED Re-Lamping		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To replace the LED lamps and the existing traffic signal head backboard.

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

Typical benefits associated with LED displays in comparison to incandescent lamps are:
 - reduced energy costs;
 - reduced maintenance costs;
 - increased reliability; and
 - increased visibility.

EXPLANATION/HIGHLIGHTS

The Regional Municipality of York is currently maintaining the traffic control signals along Yonge Street, and at this time they are offering the opportunity to have these intersections included in their replacement program that are undertaking to replace all of their traffic signals to LED.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	21,000	21,000						
Expenditures Total	21,000	21,000						
Funding								
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(21,000)	(21,000)						
Funding Total	(21,000)	(21,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	42047 Storm Water Management Pond Remediation - Deerglen Terr.		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To address some of the recommendations of the 2007 SWM Remedial Strategy Study and to provide continuous maintenance and improvement to the storm water inventory. An existing Stormwater management facility has been identified for sediment removal, maintenance and clean out of the outlet structure in order to improve its performance.
 -Stormwater management facility C2 located off Deerglen Terrace

PERFORMANCE/ACTIVITY IMPACTS:

Environmental and community benefits through enhanced storm water management practices and opportunities for securing funding through partnership with the Conservation Authority.

EXPLANATION/HIGHLIGHTS

Sediment removal for an existing storm pond (C2), located off Deerglen Terrace, repair and maintenance of its storm outfall.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	200,000	200,000						
	200,000	200,000						
Expenditures Total	200,000	200,000						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	(200,000)	(200,000)						
	(200,000)	(200,000)						
Funding Total	(200,000)	(200,000)						
Total Over (Under) Funded								

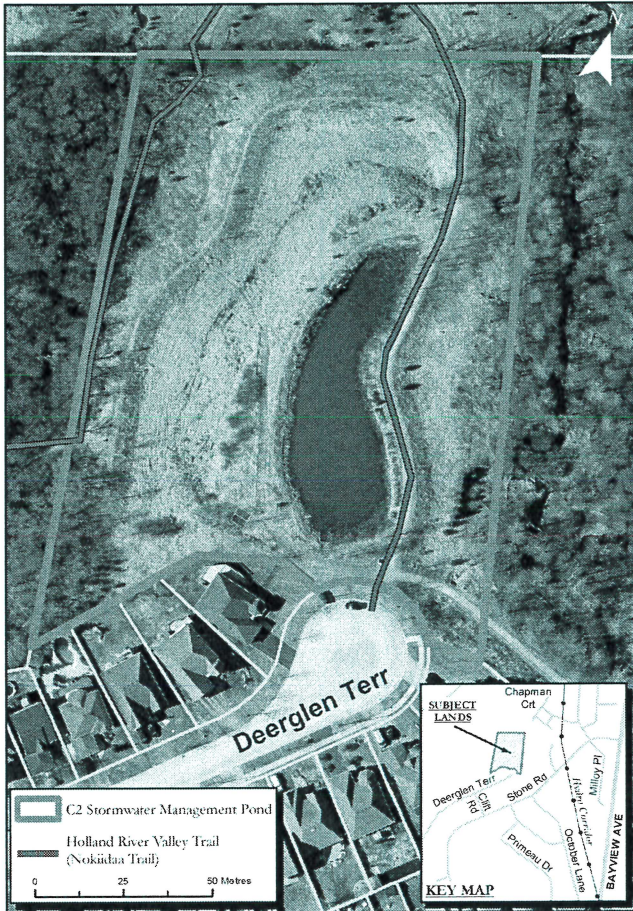
Town of Aurora

Capital Projects

Project	42047 Storm Water Management Pond Remediation - Deerglen Terr.		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

S:\Public Works\Records\E05 Environmental Monitoring\E05-CAP-137 C2 and SC2 SWM Facility Retrofit\Deerglen_C2_SWM_Pond.jpg



Map created by the Town of Aurora Infrastructure & Environmental Services Department, October 23rd, 2012. Base data provided by Aurora - GIS & York Region, Air Photos taken Spring 2011. © First Base Solutions Inc., 2011 Orthophotography.

Town of Aurora

Capital Projects

Project	42051 SWM Facility Sediment Cleaning - Deerhorn Cres and Kennedy St W		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To address recommendations regarding maintenance of the stormwater management facility located at Deerhorn Crescent and Kennedy Street West (Pond WC3). This facility was identified for sediment removal.

PERFORMANCE/ACTIVITY IMPACTS:

Water quality improvement for the stormwater runoff, environmental and community benefits through enhanced stormwater management practices.

EXPLANATION/HIGHLIGHTS

The stormwater management pond at Deerhorn Crescent and Kennedy Street West needs maintenance every 5 to 6 years. Upgrades to this pond were last done in 2006/2007.

Maintenance of the facility will include:

- forebay and the deep/permanent pool of the facility has to be dredged
- outlet structure to be cleaned

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	(50,000)	(50,000)						
	(50,000)	(50,000)						
Funding Total	(50,000)	(50,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	42051 SWM Facility Sediment Cleaning - Deerhorn Cres and Kennedy St W		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

S:\Public Works\Records\E05 Environmental Monitoring\E05-CAP-116 Kennedy Pond WC3 Upgrade - EO5 KPU\Deerhorn_WC3_SWM_Pond.jpg



Map created by the Town of Aurora Infrastructure & Environmental Services Department, October 23rd, 2012. Base data provided by Aurora - GIS & York Region. Air Photos taken Spring 2011. © First Base Solutions Inc. 2011 Orthophotography.

Town of Aurora

Capital Projects

Project	43029 Structural Watermain Relining Program		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To continue on with the Infrastructure & Environmental Services program in rehabilitating all remaining old gray cast iron watermain in Town that are prone to breaks and failures. To structurally reline these watermain without the traditional need of open cut excavation. To re-new the existing watermain structure and extend the life to 50 years.
PERFORMANCE/ACTIVITY IMPACTS:
The rehabilitation of aging cast iron watermain will prevent main breaks, service disruptions and will improve customer satisfaction. Potential liability claims and contamination of drinking water risks will decrease by preventing watermain breaks.
EXPLANATION/HIGHLIGHTS
In place relining has significant advantages because of the reduced disruption to residents, motorists and the street landscape. This investment also ensures safe water supplies are maintained as mandated by the Province.
Pipe sections scheduled to be worked on for 2013 include: - Haida Drive from Wellington Street West to Aurora Heights Drive, - McDonald Drive from Wellington Street West to Haida Drive.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	33,100	33,100						
CONTRACTS	2,800,000	700,000		700,000		700,000		700,000
	<u>2,833,100</u>	<u>733,100</u>		<u>700,000</u>		<u>700,000</u>		<u>700,000</u>
Expenditures Total	2,833,100	733,100		700,000		700,000		700,000
Funding								
Infrastructure Sustainability Reserves								
Water Contribution	(2,833,100)	(733,100)		(700,000)		(700,000)		(700,000)
	<u>(2,833,100)</u>	<u>(733,100)</u>		<u>(700,000)</u>		<u>(700,000)</u>		<u>(700,000)</u>
Funding Total	(2,833,100)	(733,100)		(700,000)		(700,000)		(700,000)
Total Over (Under) Funded								

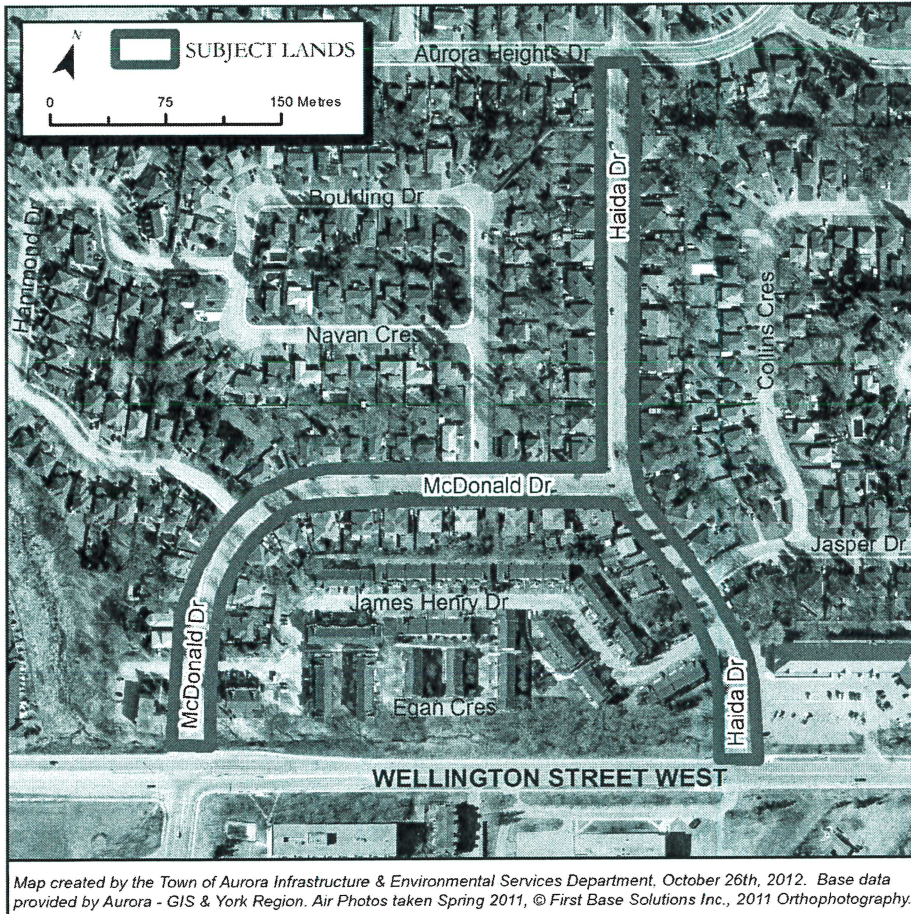
Town of Aurora

Capital Projects

Project	43029 Structural Watermain Relining Program		
Department	Infrastructure & Environmental Services		
Version	Draft 1	Year	2013

Gallery

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Town of Aurora

Capital Projects

Project	73117 Parks Pathway System		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

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: - Graham Park , - Lundy Park, and - Summit Park. Additional similar work and funding is anticipated for 2014.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	120,000	80,000	40,000					
	120,000	80,000	40,000					
Expenditures Total	120,000	80,000	40,000					
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(120,000)	(80,000)	(40,000)					
	(120,000)	(80,000)	(40,000)					
Funding Total	(120,000)	(80,000)	(40,000)					
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73140 Park Shelter/ Back Stop Replacements - various locations		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

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
Part two of a 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. It is Staff's intention to complete most of the required work with existing in-house resources, however specific portions of the projects may be contracted out depending on work load during the life of the project. 2012 Capital Budget included \$50,000 as part one of a two year project. To complete the works, this request for \$75,000 must be approved in 2013.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	75,000	75,000						
	75,000	75,000						
Expenditures Total	75,000	75,000						
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(75,000)	(75,000)						
	(75,000)	(75,000)						
Funding Total	(75,000)	(75,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73152 Bowling Green Perimeter Border Replacement		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description

PURPOSE:

To repair the deteriorated perimeter ~~border~~ ^{border} at the Lawn Bowling Green

PERFORMANCE/ACTIVITY IMPACTS:

To increase the life cycling of the lawn bowling infrastructure
 To maintain high standards and overall quality of the Lawn Bowling Green
 To maintain users safety and protection

EXPLANATION/HIGHLIGHTS

The lawn Bowling Green has been in use since the 1940s , the Town has historically maintained the overall facility, periodically replacing deteriorated infrastructure include various components of the Bowling Green.

Although originally identified for work in 2014, the perimeter plinth has now deteriorated to the point where it will require replacement in order to maintain an acceptable level of service and standards for the Lawn Bowling Club members and must be completed in 2013.

In the recent update to the 10 year plan, this project was still identified as being scheduled for 2014.

Budget

	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(15,000)	(15,000)						
Funding Total	(15,000)	(15,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73155 Lions Park Stairs and Trail		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To maintain and repair the pedestrian steps and trail leading into Lions Park
PERFORMANCE/ACTIVITY IMPACTS:
To maintain safe pedestrian access to Lions Park To maintain park infrastructure and service level to Park users.
EXPLANATION/HIGHLIGHTS
Lions Park access stairs and trail facilitate park users to and from Lions Park via Kennedy St West. This access point has been in existence for more than 30 years, originally constructed using rail road ties and a wood chip mulch trail . The stairs have deteriorated to the point that they require removal and replacement to maintain a safe access into and from the park. In addition to the stair replacement, the pedestrian trail will be re mulched and improved.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	25,000						
	25,000	25,000						
Expenditures Total	25,000	25,000						
Funding								
Special Purpose Reserve Funds								
C.I.L. Parkland	(25,000)	(25,000)						
	(25,000)	(25,000)						
Funding Total	(25,000)	(25,000)						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73160 Emerald Ash Borer Management Program		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
To manage the Emerald Ash Borer infestation in municipal street tree inventory, parks and wood lots.
PERFORMANCE/ACTIVITY IMPACTS:
To maintain public safety associated with dying and potentially dangerous trees. To maintain acceptable neighborhood aesthetics. To re-establish tree canopy by replacing trees that are removed.
EXPLANATION/HIGHLIGHTS
EAB is expected to rapidly advance into the Towns inventory of Ash Trees. It is expected that all Ash species will succumb to this insect over a period of 10 -15 years. As such, it will be necessary to provide the necessary resources to effectively manage the large number of trees that will require removal and replacement. With a current inventory of more than 3,000 ash trees on streets and parks it will be necessary to supplement the Parks Division work force with sufficient contracted services in order to meet the needs associated with tree removal, disposal, tree replacement , and public education. Year 1, funding will be required for public education materials that will be distributed through out the municipality to home owners and businesses and to implement the tree nursery. Year 2, funding will be required for tree monitoring, initial tree removal, public education and initial tree replacements. Year 3 to Year 10 will be required for continued communication strategy, ongoing tree monitoring, tree removal and replacement.

	Budget							
	Total	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	2,242,000	40,000	92,000	120,000	120,000	450,000	550,000	870,000
	<u>2,242,000</u>	<u>40,000</u>	<u>92,000</u>	<u>120,000</u>	<u>120,000</u>	<u>450,000</u>	<u>550,000</u>	<u>870,000</u>
Expenditures Total	2,242,000	40,000	92,000	120,000	120,000	450,000	550,000	870,000
Funding								
Special Purpose Reserve Funds								
Emerald Ash Borer Contribution	(2,242,000)	(40,000)	(92,000)	(120,000)	(120,000)	(450,000)	(550,000)	(870,000)
	<u>(2,242,000)</u>	<u>(40,000)</u>	<u>(92,000)</u>	<u>(120,000)</u>	<u>(120,000)</u>	<u>(450,000)</u>	<u>(550,000)</u>	<u>(870,000)</u>
Funding Total	(2,242,000)	(40,000)	(92,000)	(120,000)	(120,000)	(450,000)	(550,000)	(870,000)
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	74007 AFLC Fitness Equipment Replacement		
Department	Parks & Recreation Services		
Version	Draft 1	Year	2013

Description
PURPOSE:
Continuation (2nd year) of Council approved three year plan to gradually replace 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
In March 2012, Council approved a three year capital replacement plan for Club Aurora strength and cardio equipment. 2013 will be year two of the three year plan. 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	2013	2014	2015	2016	2017	2018	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	95,000	55,000	40,000					
	95,000	55,000	40,000					
Expenditures Total	95,000	55,000	40,000					
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(95,000)	(55,000)	(40,000)					
	(95,000)	(55,000)	(40,000)					
Funding Total	(95,000)	(55,000)	(40,000)					
Total Over (Under) Funded								