

2016 Final R & R Capital Projects

Page #	Project ID	Project	New 2016 Requests
Facilities			
11-6	24010	Building Dept Counter Enhancements	175,000
11-7	72175	ACC - Improvement of Aurora Community Centre	425,000
11-8	72188	Tennis Club - Exterior Windows	20,000
11-11	72201	Work Station Refresh, Carpet, etc	90,000
11-12	72204	Cameras - HDIP	25,000
11-15	72219	22 Church St/Library - Exterior Repairs	45,000
11-19	72221	SARC - Improvement to Stronach Aurora Recreation Complex	425,000
11-20	72238	TH - Council Chambers A/V System	45,000
11-21	72240	SARC - Replacement of Floor Scrubber	18,000
11-23	72241	89 Mosley - Rehabilitation of the Armoury	275,000
11-24	72247	AFLC - Whirlpool and Pool Heaters	50,000
11-26	72248	Library - Brick Repairs	30,000
Facilities Sub-Total			\$ 1,623,000
Fleet			
11-29	34186	Olympia/ST95 (#592)	85,000
11-32	34192	Olympia/ST95 (#594)	85,000
11-36	34236	Fr/FL80 (#31)	200,000
11-41	34239	3 Tonne Truck (#16)	90,000
11-45	73275	Sports Field Top Dresser (#236)	45,000
Fleet Sub-Total			\$ 505,000
Roads			
11-47	31025	Asphalt Paving - Old Bloomington Rd	630,000
11-49	31105	Recon - Haida Dr & Trillium Dr	885,700
11-51	31109	Recon - Kennedy St W & Temperance St	105,000
11-53	31111	Recon - Catherine Ave	908,200
11-55	31112	Recon - Industrial Pkwy S - Wellington to Industry St	474,120
11-58	31113	Recon - Murray Dr (Section) and Pinehurst Crt	120,000
11-60	31114	Recon - Ransom Crt and Ransom St	50,000
11-62	31144	Field Asset Data Wireless Devices	62,000
11-63	31151	Street Lights	50,000
11-66	34611	S/W Repair - Henderson/Tamarac/Poplar	25,000
11-68	34711	Streetlight Poles - Bayview	150,000
Roads Sub-Total			\$ 3,460,020
Parks & Recreation			
11-69	73134	Parks/ Trails Signage Strategy Study & Implementation	195,500
11-70	73154	Playground Surface Restoration	10,300
11-73	73160	Emerald Ash Borer Management Program	235,000
11-74	73189	Artificial Turf Repair - soccer goal areas	35,000
11-75	73193	Parks - Bridge Assessment	15,000
11-82	73208	Playground Replacement - James Lloyd Park	150,000
11-85	73228	Tennis Court Resurface - Fleury Park	40,000
11-88	73229	Tennis Court Resurface - Summit Park	20,000
11-89	73230	Tennis Court Resurface - McMahon Park	75,000

11-90	73235	Walkway Repaving - James Lloyd Park	50,000
11-91	73242	Improvements to Fleury Park Washroom Facility	150,000
11-92	73268	Wildlife Park - North Dam Rehabilitation	600,000
Parks & Recreation Sub-Total			\$ 1,575,800

Discretionary

11-93	12002	Accessibility Committee	350,000
Discretionary Sub-Total			\$ 350,000

Information Technology

11-94	14012	Financial System Upgrade	100,000
11-95	14047	Computer & Related Infrastructure	114,455
Information Technology Sub-Total			\$ 214,455

Rates

11-96	41009	3 Phase Electrical Power	30,000
11-97	43038	Water Meter Replacement	300,000
11-98	43044	Bulk Meter Installation	200,000
11-100	43047	Decommission Well House Behind Ransom Crt	40,000
Rate Sub-Total			\$ 570,000

Total 2016 Final Repair & Replacement Capital Budget **\$ 8,298,275**

Capital Projects

Project	24010 Building Department Counter Enhancements		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To expand the counter space to maintain a high level of customer service to meet community needs.
 Provide accessible service for our clientele.
 To address the increased need for services from our growing community.

PROJECT APPROVED PENDING A DETAILED REPORT BACK TO COUNCIL

PERFORMANCE/ACTIVITY IMPACTS:

Increase the number of customers that can be served at the same time.
 Reduce wait times for customers.
 Increase the area in which large drawings can be processed.
 Make the counter space accessible.

EXPLANATION/HIGHLIGHTS

Currently the Building Services counter presents challenges in providing optimal customer service primarily due to the small area of the counter and accompanying wait area. The counter holds a computer, business cards, service bell, and some pamphlets. The counter is approximately 10' by 3' which is not large enough to accommodate the servicing of more than 2 clients at the same time with the accompanying staff or providing room to assess applications involving plans especially large industrial or commercial drawings. The height of the current counter does not allow for providing accessible service in a respectful manner. The current counter does not have an area to properly or respectfully provide accessible services. In keeping up with AODA changes and the Town's vision of being respected leaders who seek effective solutions that meet our community's expectations; this counter needs to be altered so as to provide high quality service. We have a regular client that cannot be serviced as our other clients due to the counter's lack of accessible space. The counter space currently available makes it difficult to service more than 2 clients at a time. This results in lineups for service. Often clients attend with other people such as family members or consultants/designers which further congest the space. The waiting area is poorly laid out and is ill-furnished to accommodate clients in a comfortable but business environment. This congestion also impacts on our client's privacy to discuss sensitive issues as well as protect their personal info such as PINs credit card info addresses etc. The space makes it difficult to conduct business as there is often cross-talk which can lead to misunderstanding, misinformation or errors. Staff must interrupt each other to access forms or even to get in or out of the area. An extended counter will allow for better service in as much as space for reviewing documents and plans will be available. Regulation changes resulting in more up-front reviews of applications have been implemented. This requires more space so as to open plans to conduct these up-front reviews. This requires more counter space to do so effectively. Building Services provides a REPP (residential express permit program) service whereby a plans examiner works with the client at the counter in order to issue permits on the spot. For these reasons the Building Division requires renovations to the front counter service area. Class D estimate. This project was included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	175,000	175,000						
	175,000	175,000						
Expenditures Total	175,000	175,000						
Funding								
Special Purpose Reserve Funds								
BILL 124 BUILDING RESERVE	175,000	175,000						
	175,000	175,000						
Funding Total	175,000	175,000						
Total Over (Under) Funded								

Capital Projects

Project	72175 ACC- Improvement of Aurora Community Centre		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

The Town of Aurora submitted an application to the Canada 150 Community Infrastructure Program to facilitate the rehabilitation of the Aurora Community Centre.

PERFORMANCE/ACTIVITY IMPACTS:

New condensers will be more energy efficient, conserve water thus reducing operating costs as well as repair and maintenance costs.
 New hot water boilers will supply constant and reliable heat as well as domestic hot water to Community Centre patrons.
 Upgrading to LED lighting over the Community Centre ice surfaces will provide a brighter area for users to participate in.
 Exterior painting of the facility can be considered preventative maintenance which will help to extend the life of the structure.

EXPLANATION/HIGHLIGHTS

The existing condensers were installed at the Community Centre in 1996 for use in the arena's ice plant. Over the past several years they have required extensive amounts of labour and parts to keep them operating properly. New condensers will be installed, reusing the current stands, piping and pumps.
 The existing boilers were installed in 1996. Their useful life is at an end and their reliability is now suspect. Recent repairs have begun to add up. New boilers will increase the reliability and the improved efficiency will be part of our effort to reduce energy costs within the facility.
 Replacement of the current fixtures with the appropriately sized and designed L.E.D. fixtures will increase light levels, require less maintenance and decrease electrical usage.
 The exterior is showing signs of aging and repainting will give a professional look as well as protect the block/brick/concrete from the elements.

A grant application for this project was submitted to the Canada 150 Community Infrastructure Program and grant funding was received for this project.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	425,000	425,000						
	425,000	425,000						
Expenditures Total	425,000	425,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	284,700	284,700						
	284,700	284,700						
Other Funding Sources								
FEDERAL GRANTS	140,300	140,300						
	140,300	140,300						
Funding Total	425,000	425,000						
Total Over (Under) Funded								

Capital Projects

Project	72188 Tennis Clubhouse- Exterior Windows		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

The existing glass for the exterior windows are single pain on the ground level and the second floor windows are a mix of sliding single pane and double glazed sealed units (south facing windows). The double glazed sealed units are from 1981.

The club house is in use during the summer months and the building is in need of some renovations. The plan is to replace the windows and improve the building envelope and thus improve the indoor environment..

PERFORMANCE/ACTIVITY IMPACTS:

New windows will improve the building envelope reduce condensation and any possible water damage or mould growth. These new windows will improve the security of the building.

EXPLANATION/HIGHLIGHTS

The first floor are original windows and the second floor windows were installed in the early 1980s. As this is a seasonal building it is not a high priority and has been left to slowly deteriorate.

At the very minium we should replace the original windows in the building as it is used by members of our community during the summer months.

Class D estimate.

This project has been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	20,000	20,000						
Funding Total	20,000	20,000						
Total Over (Under) Funded								

Capital Projects

Project	72188 Tennis Clubhouse- Exterior Windows		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	72188 Tennis Clubhouse- Exterior Windows		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	72201 Work Station Refresh Carpet Paint		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

The office facilities are dated and we are not using the Town Hall space to maximize optimal space planning requirements. The goal is to balance out space requirements and refresh the work space. Most of the system furniture is original and requires an ergonomic update and revised space plan. Carpet is thread worn in areas and overall the working environment has not been updated in decades.

PROJECT APPROVED PENDING A DETAILED REPORT BACK TO COUNCIL

PERFORMANCE/ACTIVITY IMPACTS:

Touring the staff office space, it is clear that some team members have too much space while others have too little space for their job function. The goal is to balance out the space requirements and create collaborative areas, better work space flow and to reduce the workstation heights so people are less siloed. The impact is that we have staff working in better optimized space and increase the overall work flow for each department. We do not use our limited square footage efficiently and we are wasting valuable Real Estate and thus running out of space. Some team members have job functions that are critical to the Town's operations yet are working in an antiquated space that limits how they work. Staffing is one of the higher costs the Town has as a fixed expense. We need to ensure that we are optimizing our physical space as presently we are not and this is costing the Town in staff productivity. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

The plan is to space plan the floor plate and have team discussions on workflows and what staff requirements are and to have standards for job functions. Work stations would be either refreshed/ replaced with new workstations and the flooring would be replaced with carpet tiles and walls would be repainted to one building standard. Each year, we would renovate a section of the building and continue until the all work spaces are completed. This is a multi-year plan as we want to slowly phase in sections of the building to reduce disruptions.

As the Town grows in population and the needs/demands increase, we need to be able to adapt to the changing work requirements, currently we have very little swing space and no room to grow, reworking the existing space is more cost effective than building additions.

Class "D" Estimate

2015 - Phase I - Human Resources refresh and future space plan for 2016 - area to be determined

2016 - Phase II - Implementation of 2015 space plan, working with interior designer and space planner for implementation for 2017 Phase III

2017 - Phase III - Implementation of 2016 space plan, working with interior designer and space planner for implementation for 2018 Phase IV and so on.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	810,000	90,000	90,000	90,000	90,000	90,000	90,000	270,000
	810,000	90,000	90,000	90,000	90,000	90,000	90,000	270,000
Expenditures Total	810,000	90,000	90,000	90,000	90,000	90,000	90,000	270,000
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	810,000	90,000	90,000	90,000	90,000	90,000	90,000	270,000
	810,000	90,000	90,000	90,000	90,000	90,000	90,000	270,000
Funding Total	810,000	90,000	90,000	90,000	90,000	90,000	90,000	270,000
Total Over (Under) Funded								

Capital Projects

Project	72204 Cameras - HDIP		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

The purpose of this plan is to start the planned process of phasing out the use of analog cameras within the Town security infrastructure and move to Digital HD cameras. The older technology is slowly being replaced and integration of equipment will be an issue.

PERFORMANCE/ACTIVITY IMPACTS:

As technology moves forward, older systems are slowly not being supported. This is the case with our camera system and it is wise to start the process of moving into digital camera systems and plan a phase out of our analog security systems in our portfolio. Our equipment is aging and we need to start replacing the old equipment with new technology. We are spending our limited funds on equipment that should be phased out and new digital infrastructure installed to support High Definition Digital IP cameras. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

The new HDIP cameras have been proven over many years of installation and have a superior image quality. The recorded security monitoring drastically improves as the captured video has better information on it which provides the police with better evidence should it be needed.

This also gives us the opportunity to improve the overall building security and to try to capture access points or areas of opportunity. Improved building security reduces building damage and can be beneficial in lawsuits against the Town. We need to have a Plan to improve our public building security as our buildings are very open and it is critical that we start the process in managing the Town's security requirements.

Class 'D' estimate. This project has been included in the most recent 10 year capital plan.

Rollout plan:

- 2015 - Town Hall
- 2016 - Town Hall
- 2017 - Stronach Aurora Recreation Complex
- 2018 - Aurora Community Centre
- 2019 - Library
- 2020 - 22 Church St

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	125,000	25,000	25,000	25,000	25,000	25,000		
	125,000	25,000	25,000	25,000	25,000	25,000		
Expenditures Total	125,000	25,000	25,000	25,000	25,000	25,000		
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	125,000	25,000	25,000	25,000	25,000	25,000		
	125,000	25,000	25,000	25,000	25,000	25,000		
Funding Total	125,000	25,000	25,000	25,000	25,000	25,000		
Total Over (Under) Funded								

Capital Projects

Project	72204 Cameras - HDIP		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	72204 Cameras - HDIP		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	72219 22 Church/Library Exterior Repairs (Drainage and Walkways)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:
The work that was identified in 2015 at the Library/Cultural Centre requires additional funding to be completed fully and effectively.
PROJECT APPROVED PENDING A DETAILED REPORT BACK TO COUNCIL

PERFORMANCE/ACTIVITY IMPACTS:
This work is necessary from a Health and Safety perspective to reduce the Town's liability.

EXPLANATION/HIGHLIGHTS
This is a continuation of the work that began in 2015. Investigation, through the Town's Engineering Division of Infrastructure and Environmental Services, has determined the cause of the heaving concrete/interlocking stone is poorly drained soil combined with frost susceptible soil in the sub-grade. Combining this project with Capital Project # 72232 will provide enough money to properly excavate the affected areas, refill with proper draining materials and insulate before re-pouring concrete and laying interlock back down.
This project has been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	45,000	45,000						
Expenditures Total	45,000	45,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	45,000	45,000						
Funding Total	45,000	45,000						
Total Over (Under) Funded								

Capital Projects

Project	72219 22 Church/Library Exterior Repairs (Drainage and Walkways)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	72219 22 Church/Library Exterior Repairs (Drainage and Walkways)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	72219 22 Church/Library Exterior Repairs (Drainage and Walkways)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	72221 SARC - Improvement to Stronach Aurora Recreation Complex		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

The Town of Aurora submitted an application to the Canada 150 Community Infrastructure Program to facilitate the rehabilitation of the Stronach Aurora Recreation Complex.

PERFORMANCE/ACTIVITY IMPACTS:

The pool liner has experienced various tears and leaks in the recent past. As the present liner continues to deteriorate, more repairs are anticipated which will require unexpected and more frequent disruption to users. Upgrading to L.E.D. both internally and externally will improve lighting levels for users which in turn will provide increased security. Replacement of the domestic water boilers will reduce costs for repairs and utility costs.

EXPLANATION/HIGHLIGHTS

Over the past couple of years, the pool liner has had tears and holes resulting in unexpected repairs. Due to these problems, our water consumption, energy usage and pool downtime have increased. It should be noted that this project will be done in coordination and scheduling with the Parks Department. L.E.D lighting will improve the safety for pool users and improve lighting for user groups in the arenas. Changing to L.E.D. will considerably increase the energy efficiency thus reducing operating costs. The existing boilers which were installed in 2005 has reached the end of their useful lifecycle. New boilers will be more energy efficient contributing to decreased utility costs and considerably reduced repair costs.

A grant application for this project was submitted to the Canada 150 Community Infrastructure Program and grant funding was received for this project.

Class C estimate.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	425,000	425,000						
	425,000	425,000						
Expenditures Total	425,000	425,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	284,700	284,700						
	284,700	284,700						
Other Funding Sources								
FEDERAL GRANTS	140,300	140,300						
	140,300	140,300						
Funding Total	425,000	425,000						
Total Over (Under) Funded								

Capital Projects

Project	72238 Town Hall - Council Chambers A/V System Upgrades		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

Upgrade and update the audio equipment for the Council Chambers.

PERFORMANCE/ACTIVITY IMPACTS:

This will provide mayor, councillors and community users with improved sound quality in the Council Chambers. In addition, this should also allow for better quality broadcasting of Council meetings.

EXPLANATION/HIGHLIGHTS

This is the second phase of this project. In 2015, the video equipment was upgraded and in 2016 we will be upgrading the audio equipment in the Council Chambers.

Class C estimate.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	45,000	45,000						
	45,000	45,000						
Expenditures Total	45,000	45,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	45,000	45,000						
	45,000	45,000						
Funding Total	45,000	45,000						
Total Over (Under) Funded								

Capital Projects

Project	72240 SARC - Replacement of Floor Scrubber		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

The current floor scrubber is 13 years old and needs to be replaced as it is no longer working effectively.

PERFORMANCE/ACTIVITY IMPACTS:

It is not cleaning the surfaces properly resulting in poor looking facilities.

EXPLANATION/HIGHLIGHTS

The replacement scrubber will be housed at the SARC, but will be available for use at other Town owned facilities. The scrubber has the ability to clean larger surfaces in a shorter amount of time.

This project was included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	18,000	18,000						
	18,000	18,000						
Expenditures Total	18,000	18,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	18,000	18,000						
	18,000	18,000						
Funding Total	18,000	18,000						
Total Over (Under) Funded								

Capital Projects

Project	72240 SARC - Replacement of Floor Scrubber		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	72241 89 Mosley - Rehabilitation of the Armoury		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

The Town of Aurora submitted an application to the Canada 150 Community Infrastructure Program to facilitate the rehabilitation of the Armoury.

PERFORMANCE/ACTIVITY IMPACTS:

There are structural, electrical and mechanical repairs required and include any possible environmental issues or cosmetic repairs. If these repairs are not undertaken, the Town could be liable as the reports are now an official document. Many of the costs are associated with the upkeep of the building which has not been done for many years and the situation will continue to deteriorate and costs will exponentially increase.

EXPLANATION/HIGHLIGHTS

A grant application for this project was submitted to the Canada 150 Community Infrastructure Program and grant funding was received for the project.

The scope of works will include;

- ensuring the systems within the facility are operating as efficiently as possible.
- ensuring the electrical system is up to code and safe.
- ensuring the facility is free from asbestos; and
- allowing the facility to be opened to the public safely and removing the contaminated soil from the grounds.

These completed tasks will provide;

- decreased energy consumption and operating costs for routine and on-going repairs of existing systems.
- provide addition space for public and Town events.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	275,000	275,000						
	275,000	275,000						
Expenditures Total	275,000	275,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	183,500	183,500						
	183,500	183,500						
Other Funding Sources								
FEDERAL GRANTS	91,500	91,500						
	91,500	91,500						
Funding Total	275,000	275,000						
Total Over (Under) Funded								

Capital Projects

Project	72247 AFLC - Replace Whirlpool and Pool Heaters		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To replace the present mid to low efficiency RayPak boilers with high-efficiency units.

PERFORMANCE/ACTIVITY IMPACTS:

The present RayPak units are consistently being repaired and are fast approaching their end of life expectancy. By replacing these units at this time, the likelihood of impacting the users for pool downtime would be significantly decreased. New boilers would be energy efficient thereby reducing our carbon footprint and reducing our utility costs.

This project would be scheduled during a planned shut down resulting in no operational impact.

EXPLANATION/HIGHLIGHTS

The present equipment is old and more repairs are being undertaken to provide heated water to the whirlpool and the pool. An outside HVAC consultant inspected the equipment and found the heaters to be in fair condition and recommended these be considered for replacement at this time. New heaters will be more energy efficient.

Class C estimate

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	50,000	50,000						
	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

Capital Projects

Project	72247 AFLC - Replace Whirlpool and Pool Heaters		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	72248 Library - Brick Repairs		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To repair and replace damaged brick faces and mortar on exterior walls to prevent further damage and to mitigate potential liability risks.

PERFORMANCE/ACTIVITY IMPACTS:

Improve aesthetics and increase safety.

EXPLANATION/HIGHLIGHTS

Rain water is currently running down the brick face causing the bricks to deteriorate. This is aggravated in winter months when the water freezes and expands. This is resulting in the face of bricks falling off the building. Proper flashing as well as replacing the missing mortar (and damaged bricks) creating a better seal and thus preventing further damage to the existing brick work will return the facade to its proper look and mitigate and future falling material situations.

Class C estimate.

This project has not been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	30,000	30,000						
	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	30,000	30,000						
	30,000	30,000						
Funding Total	30,000	30,000						
Total Over (Under) Funded								

Capital Projects

Project	72248 Library - Brick Repairs		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	72248 Library - Brick Repairs		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34186 Olympia/ST95 (#592)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

Planned replacement for the 2003 ice resurfacers.

PERFORMANCE/ACTIVITY IMPACTS:

Continued up time for the skating community and maintaining the fleet for the IES and Parks and Rec Department. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

Provide a 2016 Ice Resurfacers to replace the 12 year old equipment that is used on a daily basis. The old unit will become a service problem and could impact community programs and increase our fleet costs over time.

This project was included in the most recent 10 year capital plan.

Class "D" Estimate

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	85,000	85,000						
	85,000	85,000						
Expenditures Total	85,000	85,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	85,000	85,000						
	85,000	85,000						
Funding Total	85,000	85,000						
Total Over (Under) Funded								

Capital Projects

Project	34186 Olympia/ST95 (#592)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34186 Olympia/ST95 (#592)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34192 Olympia/ST95 (#594)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:
The replacement of 2006 ice resurfacer.

PERFORMANCE/ACTIVITY IMPACTS:
The failure of this vehicle results in disruption to the ice programming and lost revenues as well as disruption to community services and additional unforeseen costs.

EXPLANATION/HIGHLIGHTS
Provide a 2016 ice resurfacer and replace the 10 year old existing resurfacer. The existing 2006 resurfacer has exhibited signs reliability issues which leads to a possible impact of servicing the community programs in the facility that it is in use in. Additional repairs also add to increased repair costs as well as adding to the load of work experienced by Fleet Services.

This project was included in the most recent 10 year capital plan.

Class D estimate.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	85,000	85,000						
	85,000	85,000						
Expenditures Total	85,000	85,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	85,000	85,000						
	85,000	85,000						
Funding Total	85,000	85,000						
Total Over (Under) Funded								

Capital Projects

Project	34192 Olympia/ST95 (#594)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34192 Olympia/ST95 (#594)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34192 Olympia/ST95 (#594)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34236 Frt/FL80 (#31)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:
To replace the existing 6 ton dump truck (with plow and sander)

PERFORMANCE/ACTIVITY IMPACTS:
As part of the fleet capital plan, this truck is due for replacement as it will require an increase in maintenance costs and down time if we continue to age the fleet. Downtime and unreliability are not desirable in times of need through the winter months when quick response to snow clearing on our roads is required.

EXPLANATION/HIGHLIGHTS
This Roads Department dump truck has been in service since 2004. It is used for plowing/sanding/salting the roads in winter, and material hauling the other three season of the year. Due to the adverse conditions it performs in through the winter it is susceptible to above average corrosion on the frame and under carriage components. The vehicle is also experiencing increased driveline related repairs which are beginning to cost more than the average maintenance costs for a truck of this size.

Without replacement, this aging truck will require more repair investment, will consume more fuel than a comparable current model, and be susceptible to increased downtime due to unforeseen mechanical failures.

This project was

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	200,000	200,000						
	200,000	200,000						
Expenditures Total	200,000	200,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	200,000	200,000						
	200,000	200,000						
Funding Total	200,000	200,000						
Total Over (Under) Funded								

Capital Projects

Project	34236 Frt/FL80 (#31)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34236 Frt/FL80 (#31)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34236 Frt/FL80 (#31)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34236 Frt/FL80 (#31)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34239 3 Tonne Truck (#16)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To replace a 2007 GMC 3 tonne truck.

PERFORMANCE/ACTIVITY IMPACTS:

To continue to provide the user department (Roads) with a reliable and safe vehicle.

EXPLANATION/HIGHLIGHTS

The multi-use dump truck is used by the Roads department to support its various activities throughout the year. The existing 3 tonne truck is experiencing more frequent maintenance issues and its reliability is a concern. Rust has become a serious issue with the dump box being critically affected, needing to be replaced. Replacing an \$18,000 dump box on an aging truck chassis is not the financially responsible action to take.

This project was not included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	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 RESERVE CONT'N	90,000	90,000						
	90,000	90,000						
Funding Total	90,000	90,000						
Total Over (Under) Funded								

Capital Projects

Project	34239 3 Tonne Truck (#16)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34239 3 Tonne Truck (#16)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34239 3 Tonne Truck (#16)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	73275 Sports Field Top Dresser #236		
Department	Fleet Management		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To replace the 1991 Bannerman top dresser equipment with new enhanced equipment to meet the growth related demands on our sports fields.

PERFORMANCE/ACTIVITY IMPACTS:

To improve sport field turf conditions.
 To reduce the time required to top dress sports fields.
 To increase the frequency of sports field maintenance as a partial solution to provide additional playing time associated with more growth related facility users.

EXPLANATION/HIGHLIGHTS

An addition of sports field top dressing equipment will be used to improve quality, frequency and efficiency in our turf grass maintenance tasks. Existing field top dressing equipment is insufficient and is not designed to meet the increasing demands and capacity requirements for this important maintenance task.
 Top dressing of sports fields is part of an important turf grass cultural maintenance program designed to provide enhanced turf grass vigor and overall health under high use circumstances. Many of our natural grass sports fields are over played and impacted by wear as a result of an insufficient number of fields which requires the fields to be rehabilitated on an ongoing basis using a host of cultural practices of which top dressing is vitally important.
 The existing top dressing equipment will be disposed of in accordance with the procurement by-law and any residual funds will be returned to the applicable source reserve account.

This project has not been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	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 RESERVE CONT'N	45,000	45,000						
	45,000	45,000						
Funding Total	45,000	45,000						
Total Over (Under) Funded								

Capital Projects

Project	73275 Sports Field Top Dresser #236		
Department	Fleet Management		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	31025 Asphalt Paving - Old Bloomington Rd.		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

This project includes both road and boulevard improvements. Funding is being requested for the reconstruction of the roadway.

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:

Increase customer satisfaction and decrease future maintenance costs and customer complaints.

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 this street when conducted in 2010 was given a rating of 27.

Old Bloomington Road shall be designed to maintain the 2-lane semi-rural cross-section.

Improvements to this road will include:

- new asphalt pavement
- Clearing & grubbing including the removal of all existing vegetation in preparation for regrading ditches
- Topsoil & sod all disturbed areas to provide maintainable roadside vegetation.
- Driveway adjustments

Design to take place in 2015 and reconstruction in 2016.

This project is part of the 10 Year Plan.

Budget

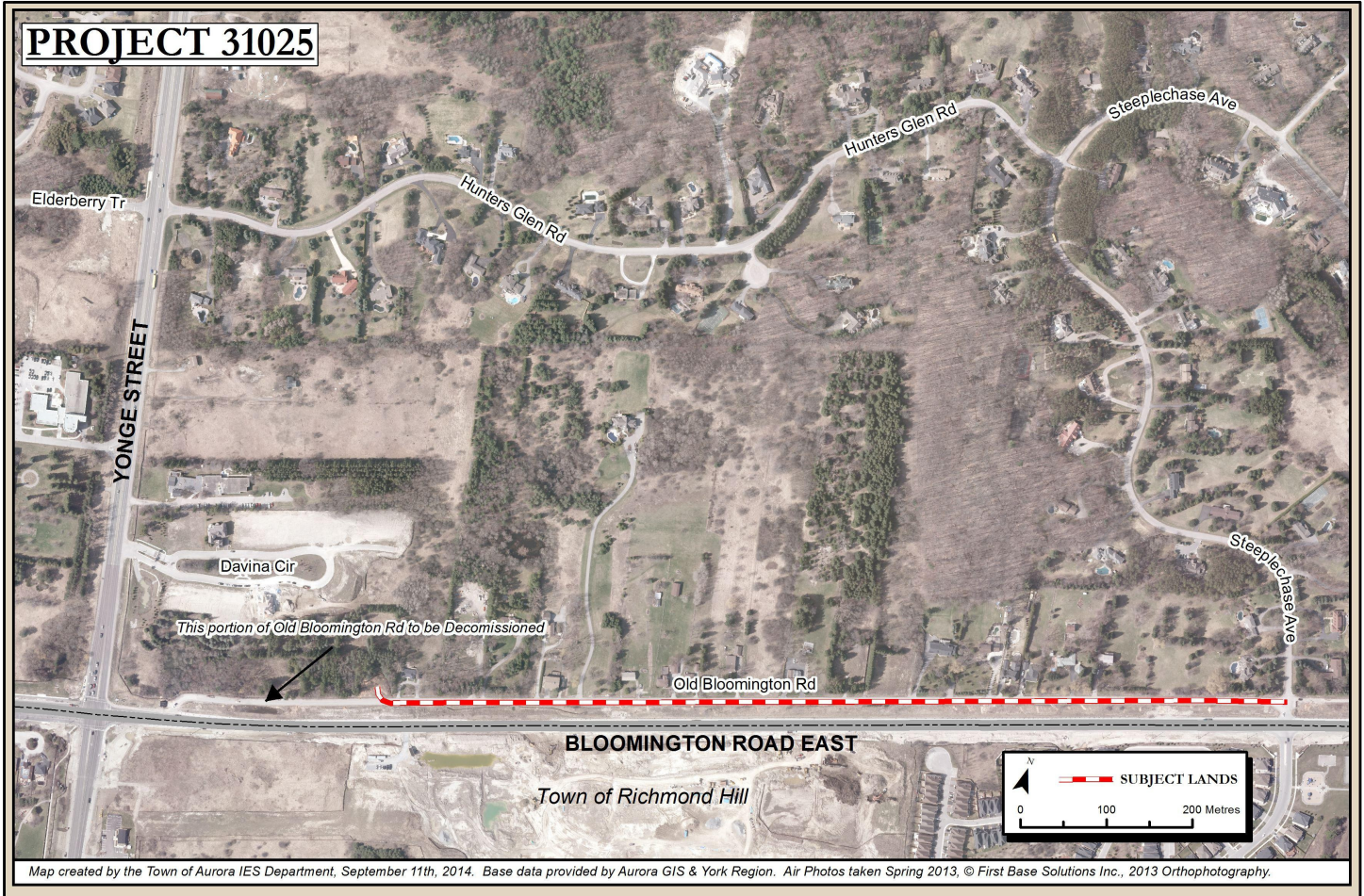
	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	630,000	630,000						
	630,000	630,000						
Expenditures Total	630,000	630,000						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	630,000	630,000						
	630,000	630,000						
Funding Total	630,000	630,000						
Total Over (Under) Funded								

Capital Projects

Project	31025 Asphalt Paving - Old Bloomington Rd.		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	31105 Reconstruction of Haida Drive and Trillium Drive (Sections)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To provide funding for the reconstruction of the roadway, installation of an oil/grit separator and adjustments to the sanitary sewer infrastructure. The project includes the reconstruction of Haida Drive from Wellington Street West to McDonald Drive (approximately 210m) and Trillium Drive from Murray Drive to 32 m west of Ironshore Crescent (approximately 340m). The project will be carried out in 2 parts, design in 2015 and reconstruction in 2016. The project scope is to improve the road condition, the safety of travelling public (drivers and pedestrians) and address any drainage issues.

LINK TO STRATEGIC PLAN: Supporting and exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

Class "D" Estimate.

EXPLANATION/HIGHLIGHTS

On the 0-100 PCI (Pavement Condition Index) scale, a rating of less than 25 results in the streets in question being in the "Failed" category. The PCI of the streets to be reconstructed are: Haida Drive from Wellington Street to McDonald Drive = 5 and Trillium Drive from Murray Drive to west of Ironshore Court = 10.

The proposed road reconstruction includes:

- full depth asphalt replacement: approximately 210m on Haida Drive and approximately 340m on Trillium Drive
- sidewalk repairs where required
- curb repairs where required
- the existing storm sewers will be assessed during the design process and replaced if they are in poor condition. Consideration will be given to Low Impact Development controls LIDs (e.g. perforated pipes, bioswales and bioretention units) as per the Lake Simcoe Protection Plan requirements.
- An oil/grit separator to be installed on Haida Drive on the existing storm sewer at the creek crossing at Wellington Street to improve the quality of the storm runoff.
- the watermain on Haida Drive from Wellington to Aurora Heights has been relined in 2014 under the contract # IES2014-10, hence no works are proposed for the watermain.
- minor manhole adjustments to the sanitary sewer system

This project is included in the 10-year capital plan. There is no change in the funding request compared to the 10-year plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	885,700	885,700						
	885,700	885,700						
Expenditures Total	885,700	885,700						
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	10,200	10,200						
Storm Sewers Contribution	168,000	168,000						
WATER & SEWER CONTRIBUTION	68,900	68,900						
FED GAS TAX CONT'N	638,600	638,600						
	885,700	885,700						
Funding Total	885,700	885,700						
Total Over (Under) Funded								

Capital Projects

Project	31105 Reconstruction of Haida Drive and Trillium Drive (Sections)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

F:_Departments_space\Works\Other Projects\Capital Project Location Maps\2015\Project 31105 - Reconstruction of Haida Drive and Trillium Drive

PROJECT 31105

Haida Drive - Photo #1

Haida Drive - Photo #2

Trillium Drive - Photo #3

Map created by the Town of Aurora Infrastructure & Environmental Services Department, August 19th, 2014. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2013, © First Base Solutions Inc., 2013 Orthophotography.

Capital Projects

Project	31109 Reconstruction - Kennedy Street West and Temperance Street (Sections)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To provide funding for the reconstruction of the roadway, watermain, storm and sanitary sewer infrastructure and the installation of an oil/grit separator. This project includes the reconstruction of Kennedy Street West from Yonge Street to George Street (approximately 426m) and Temperance Street from Kennedy Street West to Ransom Ct. (approximately 149m) The project will be carried out in 2 parts: design will be done in 2016 and the reconstruction will take place in 2017. The project scope is to improve the roads condition, the safety of traveling public (drivers and pedestrians) as well as address any drainage issues.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

Class "D" cost estimate.

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 25 results in the street sections in question being in the "Failed" category. The PCI of the street sections being reconstructed in 2016 is: Kennedy Street = 9 and Temperance Street = 5.

The proposed road reconstruction includes:

- full depth asphalt replacement: approx. 426 m on Kennedy Street West and approx. 149 m on Temperance Street
- sidewalk repairs where required
- curb repairs where required
- the existing storm sewers will be assessed during the design process and replaced if they are in poor condition. Consideration will be given to Low Impact Development (LID) controls (e.g. perforated pipes, bioswales and bio-retention units) as per the Lake Simcoe Protection Plan requirements.
- an oil/grit separator to be installed on Kennedy Street West, on the existing storm sewer at the creek crossing to improve the quality of the storm runoff.

This project is included in the 10-year capital plan. Additional funding of \$41,500 has been requested from the storm sewer reserves for contracts to cover the cost of constructing LIDs on the road.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONSULTING	105,000	105,000						
CONTRACTS	2,141,100			2,141,100				
	2,246,100	105,000		2,141,100				
Expenditures Total	2,246,100	105,000		2,141,100				
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	536,000			536,000				
RDS/SDWLKS/ST LGTS R&R	758,200	105,000		653,200				
Storm Sewers Contribution	459,000			459,000				
WATER & SEWER CONTRIBUTION	492,900			492,900				
	2,246,100	105,000		2,141,100				
Funding Total	2,246,100	105,000		2,141,100				
Total Over (Under) Funded								

Capital Projects

Project	31109 Reconstruction - Kennedy Street West and Temperance Street (Sections)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31109 - Reconstruction Kennedy St W from Yonge St to George St AND Temperance St from

PROJECT 31109

Map created by the Town of Aurora Infrastructure & Environmental Services Department, June 15th, 2015. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2014, © First Base Solutions Inc., 2014 Orthophotography.

Kennedy Street West - Photo #1

Kennedy Street West - Photo #2

Temperance Street - Photo #3

Capital Projects

Project	31111 Reconstruction of Catherine Avenue		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To provide funds for the reconstruction of the roadway infrastructure. This project includes the reconstruction of Catherine Avenue from Walton Drive to Yonge Street (approximately 261m). The project will be carried out in 2 parts, design in 2015 and reconstruction of the road in 2016. The project scope is to improve the road condition, the safety of traveling public (pedestrians and drivers) and address any drainage issues.
LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure

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 streets in question being in the "Failed" category. The PCI of Catherine Avenue from Yonge Street to Walton Drive is 11.

Proposed works include:

- full depth asphalt replacement
- investigate potential sidewalk construction
- minor adjustments to the sanitary manholes due to full depth asphalt replacement
- 185m watermain replacement (Yonge Street to Spruce Street)
- storm sewer repairs/improvements

Project is included in the 10-year capital plan. Additional funding of \$350,000 requested for the watermain replacement and storm sewer repairs/improvements.

Budget

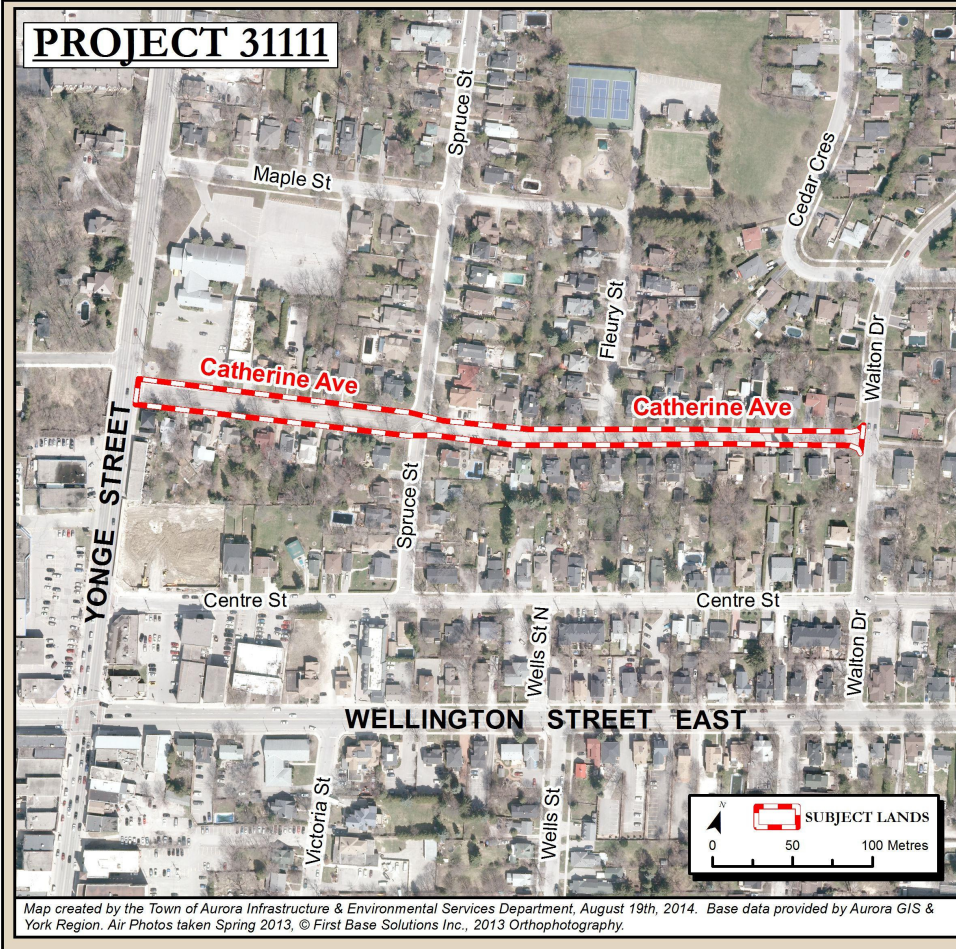
	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	908,200	908,200						
	908,200	908,200						
Expenditures Total	908,200	908,200						
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	11,800	11,800						
RDS/SDWLKS/ST LGTS R&R	319,959	319,959						
Storm Sewers Contribution	100,000	100,000						
WATER & SEWER CONTRIBUTION	250,000	250,000						
FED GAS TAX CONT'N	226,441	226,441						
	908,200	908,200						
Funding Total	908,200	908,200						
Total Over (Under) Funded								

Capital Projects

Project	31111 Reconstruction of Catherine Avenue		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

F:_Departments_space\Works\Other Projects\Capital Project Location Maps\2015\Project 31111 - Reconstruction of Catherine Avenue\CP_31111.jpg



Capital Projects

Project	31112 Recon - Industrial Pkwy S - Wellington St - Industry St, Industry St - Industrial Pkwy S -		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To reconstruct Industrial Parkway South from Wellington Street to Industry Street and Industry Street from Industrial Parkway South to Mary Street. This reconstruction will include improvements to roadway, watermain, sanitary and storm sewer infrastructures.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should reduce maintenance requirements for these roadways. Construction to accommodate Metrolinx request to create a right-hand turn lane on Industrial Parkway South and avoid gridlock at that intersection.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 25 for residential streets and 40 for collectors results in the streets in question being in the "Failed category. The PCI of the streets to be reconstructed are as follows: Industrial Parkway South from Wellington Street to Industry Street = 37, Industry Street from Industrial Parkway South to Mary Street = 43. **Advance for 2014 design and 2015 construction - to address the gridlock at Industrial Parkway South and Wellington Street intersection.** Staff met with Metrolinx to discuss funding possibility, however Metrolinx is not willing to provide funding for the project.

Planned work includes:

- 0.4km of road reconstruction;- New sidewalk construction (both sides) on Industrial Parkway and extension of the sidewalk on the west side to Mary Street
- New sidewalk construction on the west side of Industry St.;
- New watermain construction (both streets);- Sanitary and storm sewer improvements on Industry St.;
- Creation of right-hand turn lane on Industrial Parkway South at Wellington; and installation of a traffic light at Mary and Industrial Parkway South;
- \$10,000 additional consulting funding is requested for the design of the traffic signal at Mary and Industrial Parkway South
- This project has been initiated in 2014. The construction will take place in 2015. This project was included in previous 10 year Capital Plan (2013).

The project was tendered in May 2015 and only one bid was submitted which came in above budget. The project has been postponed to 2016 and the funding request has been increased by \$474,120.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	474,120	474,120						
Expenditures Total	474,120	474,120						
Funding								
Development Charges Reserve Funds								
ROADS & RELATED DC CONT'N	52,620	52,620						
	52,620	52,620						
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	62,100	62,100						
RDS/SDWLKS/ST LGTS R&R	117,770	117,770						
Storm Sewers Contribution	20,300	20,300						
WATER & SEWER CONTRIBUTION	221,330	221,330						
	421,500	421,500						
Funding Total	474,120	474,120						

Capital Projects

Project	31112 Recon - Industrial Pkwy S - Wellington St - Industry St, Industry St - Industrial Pkwy S -		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Funding

Funding Total	474,120	474,120
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Total Over (Under) Funded		
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Capital Projects

Project	31112 Recon - Industrial Pkwy S - Wellington St - Industry St, Industry St - Industrial Pkwy S -		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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PROJECT 31112

Map created by the Town of Aurora Infrastructure & Environmental Services Department, September 17th, 2013. Base data provided by Aurora - GIS & York Region. Air Photos taken Spring 2012, © First Base Solutions Inc., 2012 Orthophotography.

Industry Street from Industrial Parkway South to Mary Street - Photo #1

Industrial Parkway South from Wellington Street East to Industry Street - Photo #2

Industrial Parkway South from Wellington Street East to Industry Street - Photo #3

Capital Projects

Project	31113 Reconstruction - Murray Drive (section) and Pinehurst Court		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To provide funding for the reconstruction of the roadway and sewer infrastructure. The project includes the reconstruction of Murray Drive from Golf Links to Wellington Street West (approximately 1113m) and Pinehurst Court (approximately 73m). The project will be carried out in 2 parts: design in 2016 and the reconstruction project in 2018.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure

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 streets in question being in the "Failed" category. The PCI of the streets to be reconstructed are as follows: Murray Street from Golf Links to Wellington Street West = 12; Pinehurst Court = 5

Planned work includes:

- full depth asphalt replacement: approximately 1.113 km on Murray Drive (from Wellington Street West to Golf Links Drive) and 73m on Pinehurst Crt.
- storm and sanitary sewers repairs/replacement. Sewers will be assessed during the design process and replaced if they are in poor condition.
- storm and sanitary manhole adjustments
- sidewalk and curb repairs where required
- the watermain system will be assessed during the design process and replacement proposed if necessary

This project is included in the 10-year capital plan. There is no change in the funding request compared to the 10-year plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONSULTING	120,000	120,000						
CONTRACTS	2,007,400			2,007,400				
	2,127,400	120,000		2,007,400				
Expenditures Total	2,127,400	120,000		2,007,400				
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	28,400			28,400				
RDS/SDWLKS/ST LGTS R&R	1,816,500	120,000		1,696,500				
Storm Sewers Contribution	282,500			282,500				
	2,127,400	120,000		2,007,400				
Funding Total	2,127,400	120,000		2,007,400				
Total Over (Under) Funded								

Capital Projects

Project	31113 Reconstruction - Murray Drive (section) and Pinehurst Court		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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

PROJECT 31113

Map created by the Town of Aurora Infrastructure & Environmental Services Department, June 15th, 2015. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2014, © First Base Solutions Inc., 2014 Orthophotography.

Murray Drive - Photo #1

Murray Drive - Photo #2

Pinehurst Court - Photo #3

Capital Projects

Project	31114 Reconstruction - Ransom Court and Ransom Street		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To provide funding for the reconstruction of the roadway, watermain and sewer infrastructure. The project includes the reconstruction of Ransom Court (approximately 52 m) and Ransom Street (approximately 107m). The project will be carried out in 2 parts: design in 2016 and construction in 2017. The project scope is to improve the road condition, the safety of travelling public (drivers and pedestrians) and address any drainage issues.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure

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 streets in question being in the "Failed" category. The PCI of the streets to be reconstructed are: Ransom Court = 7 and Ransom Street = 5.0

The proposed road reconstruction includes:

- full depth asphalt replacement: approximately 107m on Ransom Street and approximately 52m on Ransom Court
- sidewalk and curb repairs where required
- watermain, storm and sanitary sewers will be assessed during the design process and replaced if required
- minor manhole adjustment to the sanitary and storm manholes if the infrastructure is not replaced

This project is included in the 10-year capital plan. Additional \$10,000 funding increase requested for design based on industry street pricing and 2015 bids for design work.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONSULTING	50,000	50,000						
CONTRACTS	401,500		401,500					
	451,500	50,000	401,500					
Expenditures Total	451,500	50,000	401,500					
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	5,000		5,000					
RDS/SDWLKS/ST LGTS R&R	272,600	50,000	222,600					
Storm Sewers Contribution	17,900		17,900					
WATER & SEWER CONTRIBUTION	156,000		156,000					
	451,500	50,000	401,500					
Funding Total	451,500	50,000	401,500					
Total Over (Under) Funded								

Capital Projects

Project	31114 Reconstruction - Ransom Court and Ransom Street		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31114 - Reconstruction of Ransom Crt and Ransom St\CP_31114.jpg

PROJECT 31114

Map created by the Town of Aurora Infrastructure & Environmental Services Department, June 15th, 2015. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2014, © First Base Solutions Inc., 2014 Orthophotography.

Ransom Street - Photo #1

Ransom Street - Photo #2

Ransom Court - Photo #3

Capital Projects

Project	31144 Field Asset Data Wireless Devices		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To obtain the necessary electronic equipment and licences for Operations, Engineering and Facilities staff in proceeding with the Maximo mobile external network connection.

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:

Electronic hand held devices (tablets) will result in more accurate information and data being collected and recorded while employees are out in the field.

More consistency while collecting and entering data using hand held devices.

Greater staff compliance and buy in for Maximo; the software implemented for the Work and Asset Management System (WAMS) program.

EXPLANATION/HIGHLIGHTS

This project is the third phase of mobile implementation with the first phase being completed with the Parks staff and second phase being a pilot project with Operations staff.

A key component of the project is the real-time connectivity in the field. This will enable staff to respond to service requests more quickly. Without the hand held devices and the real-time connection in the field, staff would need to return to the office to review/approve the service requests and work orders. This project will also give Facilities staff based at the Aurora Public Library and Cultural Centre the ability to access Maximo as these locations are not currently on the Town's network.

Phase 1 costs were identified in the Parks Capital Project. Phase 2 costs from the 2015 Capital Budget request were based on the purchase of 9 devices (9 x \$4400 = \$39,600), 9 licenses (9 x \$3,000 = \$27,000) and the real-time connection at approximately \$23,400 to a total of \$90,000. The project has been included in the most recent 10-year capital plan. Software annual maintenance support - these will be annual maintenance costs of \$5400/year after the initial implementation.

Additional funding request for 2016: \$64,000 to provide the necessary electronic equipment for IES (Engineering, Operations and Facilities) staff. These costs are based on the purchase of 14 devices (14 x \$4000 = \$56,000) and 2 licences (2 x \$3,000 = \$6,000) to a total of \$62,000. Software annual maintenance support for the additional licences will be approximately \$1200/year after the initial implementation.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	62,000	62,000						
	62,000	62,000						
Expenditures Total	62,000	62,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	14,000	14,000						
RDS/SDWLKS/ST LGTS R&R	48,000	48,000						
	62,000	62,000						
Funding Total	62,000	62,000						
Total Over (Under) Funded								

Capital Projects

Project	31151 Streetlights		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To replace broken/cracked/corroded streetlight poles

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:

The Operations Division conducts an annual streetlight condition survey as per Ontario Regulation 239/02 Minimum Maintenance Standards for the Town's entire streetlight inventory. This survey helps staff in the assessment of the overall health of the Town's streetlight poles and provides decision support information for which streetlight poles need replacing.

EXPLANATION/HIGHLIGHTS

This program ensures staff are proactive in the identification and replacement of defective streetlight poles.

The project was not included in the most recent 10-year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	50,000	50,000						
	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

Capital Projects

Project	31151 Streetlights		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	31151 Streetlights		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	34611 Sidewalk Repair- Henderson/Tamarac-Poplar		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

Improve sidewalk and boulevard drainage on Henderson from West Tamarac Trail to West Poplar Crescent. This project is schedule to be delivered in 2 parts: Part 1- Design - will be scheduled for 2016 and Part 2 - Construction is planned for 2017.

LINK TO STRATEGIC PLAN:

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

Lessen maintenance activities and avoid hazardous travel conditions for pedestrians during winter months.

EXPLANATION/HIGHLIGHTS

Improve drainage on sidewalk and boulevard to avoid water pooling and icing in the winter time.

Works will include:

- moving the sidewalk closer to the street, 1.06km of existing sidewalk
- address drainage issues behind the sidewalk
- the design will be undertaken in-house. \$25,000 in consulting fees are requested for survey work .
- work to be performed on south sidewalk only.

This project has been included in the most recent ten year capital plan. Originally design and construction was to take place in 2016.

Budget

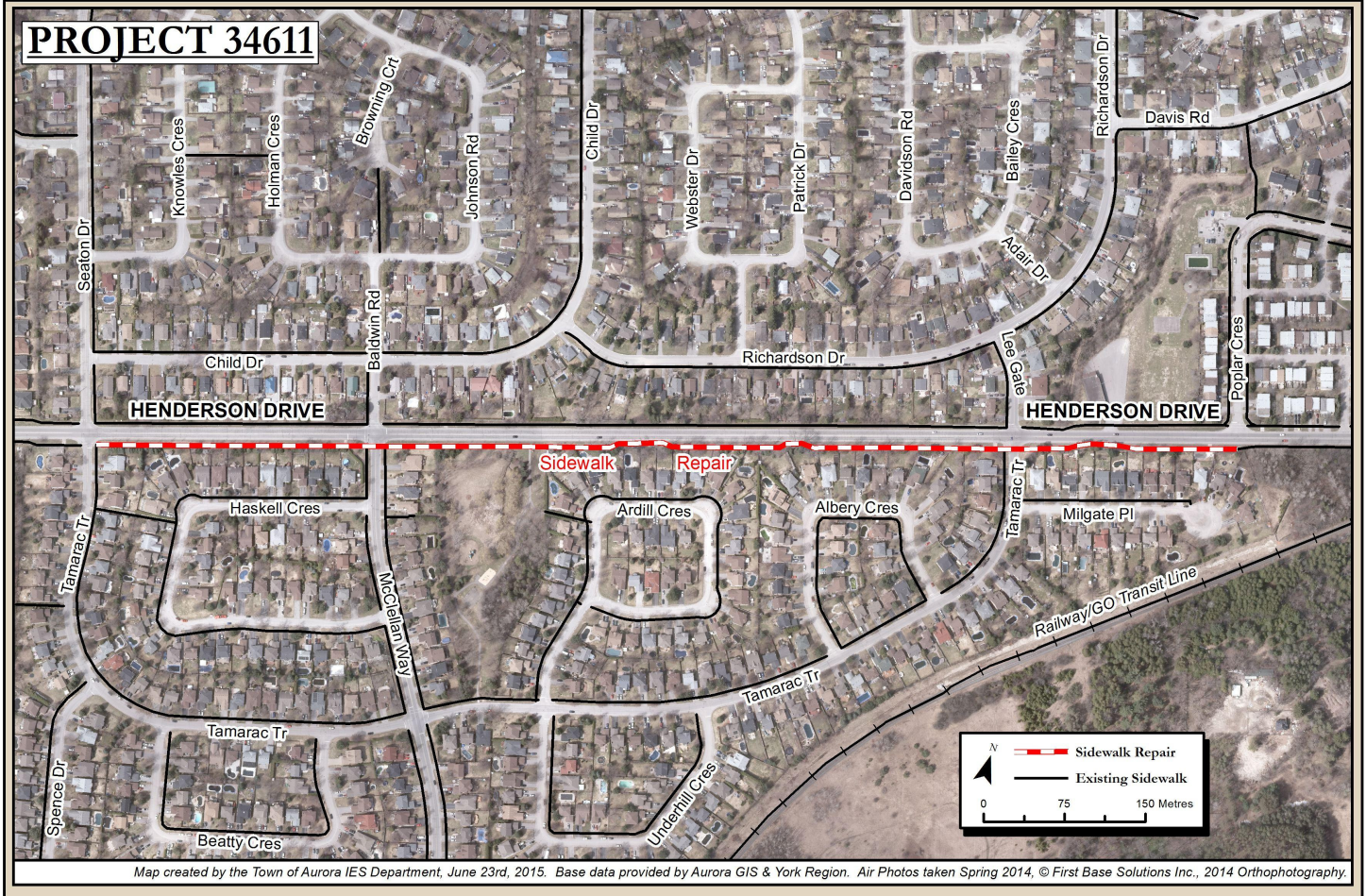
	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONSULTING	25,000	25,000						
CONTRACTS	410,000		410,000					
	435,000	25,000	410,000					
Expenditures Total	435,000	25,000	410,000					
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	435,000	25,000	410,000					
	435,000	25,000	410,000					
Funding Total	435,000	25,000	410,000					
Total Over (Under) Funded								

Capital Projects

Project	34611 Sidewalk Repair- Henderson/Tamarac-Poplar		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34611 - Sidewalk Repair on Henderson Dr from Tamarac Tr to Poplar Cres\CP_34611.jpg



Capital Projects

Project	34711 Street Light Poles - Bayview		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To re-attach streetlights and rewiring on new poles since Hydro One has replaced them with new ones after a summer storm damaged several poles along Bayview Ave.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure-maintain and expand infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

Hydro One has replaced their poles on Bayview Avenue and the Town has to attach its streetlights to the new poles.

Project initiated in 2014 and deferred to 2015. Construction involves reattachment of the Town's streetlights on new Hydro One poles.
2016 funding has been increased to \$150,000.

EXPLANATION/HIGHLIGHTS

Hydro One has replaced hydro poles on Bayview Avenue and streetlights have to be attached to new poles.
Work will include rewiring and poles/light transfers:

5 street light transfer from (1/2 pole) which require Engineering design (on Bayview Ave, 2 street lights north of St. John's Sideroad and 3 of south of St. John's Sideroad;
10 Street lights required design on the west side of Bayview Ave between Hollidge Boulevard and River Ridge Boulevard. These street lights have been removed with the damaged hydro poles after the 2009 storm;

Circuit design for the item 2(b) above. The wiring has been removed in 2009. No street light replacement yet as of today; and

Power supply design for the street lights along the east side of Bayview between Hollidge Boulevard and River Ridge Boulevard. 5 street lights are temporarily fed from the nearby power source. The road crossing wire and the electrical panel is missing and require design and replacement in order to restore these 5 temporary power supply street lights.
Part of the 10-year Plan combined with Capital Project #34710.

Class C estimate.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	150,000	150,000						
	150,000	150,000						
Expenditures Total	150,000	150,000						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	150,000	150,000						
	150,000	150,000						
Funding Total	150,000	150,000						
Total Over (Under) Funded								

Capital Projects

Project	73134 Parks/ Trails Signage Strategy Study & Implementation		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To establish consistency in park signage through the standardization of parks/trails signage.

PERFORMANCE/ACTIVITY IMPACTS:

To improve on the current service levels with the inclusion of accessibility devices to assist trails users.
 To increase user awareness of Parks By-law.
 To improve the trails system with appropriate directional signage.
 To improve the Town's 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 non polluting system of signage. The first stage of the project was the development of signage standards, branding and a proposed signage location Plan. This was approved by Council in the 2011 Capital Budget. Council approved the final signage strategy on September 9, 2014 and directed staff to include the addition of GPS accessibility features that were outlined in staff report PR14-037.

Report PR14-037 which was adopted by Council on August 12, 2014 identified the costs and phasing recommendations for implementing the project.

Costs for the project include sign fabrication and installation and are based on external contract service providers. GPS accessibility devices are included in the costs for phase 1 of this 4 phase project. Braille tactile graphics were not approved to be included on signage and are not included in the project.

This project was included in the previous 10 year Capital Plan (2014).

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	388,200	195,500	96,350	96,350				
	388,200	195,500	96,350	96,350				
Expenditures Total	388,200	195,500	96,350	96,350				
Funding								
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	349,380	175,950	86,715	86,715				
	349,380	175,950	86,715	86,715				
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	38,820	19,550	9,635	9,635				
	38,820	19,550	9,635	9,635				
Funding Total	388,200	195,500	96,350	96,350				
Total Over (Under) Funded								

Capital Projects

Project	73154 Playground Surface Restoration - Various Parks		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To maintain existing service level and safety standards in our parks and playground areas through the restoration of various park playground surfaces.

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 pre-existing 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 2016 include the following parks:

Summit
 Atkinson
 Lambert Willson
 Optimist
 Hickson

This project was included in the previous 10 Year Capital Plan (2014).

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	146,600	10,300	10,600	10,900	11,300	11,600	11,900	80,000
	146,600	10,300	10,600	10,900	11,300	11,600	11,900	80,000
Expenditures Total	146,600	10,300	10,600	10,900	11,300	11,600	11,900	80,000
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	146,600	10,300	10,600	10,900	11,300	11,600	11,900	80,000
	146,600	10,300	10,600	10,900	11,300	11,600	11,900	80,000
Funding Total	146,600	10,300	10,600	10,900	11,300	11,600	11,900	80,000
Total Over (Under) Funded								

Capital Projects

Project	73154 Playground Surface Restoration - Various Parks		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	73154 Playground Surface Restoration - Various Parks		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	73160 Emerald Ash Borer Management Program		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

LINK TO STRATEGIC PLAN : Supporting environmental stewardship and sustainability - *Objective 1: Encouraging the stewardship of Aurora's natural resources.*

To manage the Emerald Ash Borer (EAB) infestation of the municipal street tree inventory, parks and wood lots, further funding is required in support of this program. 2016 is Year 4 of 10 for this program.

PERFORMANCE/ACTIVITY IMPACTS:

To maintain public safety associated with the removal of dying and potentially dangerous trees.
To maintain acceptable neighborhood aesthetics.
To re-establish tree canopy by replacing trees that are removed.

EXPLANATION/HIGHLIGHTS

The implementation of Year 4 of the EAB Management Plan will involve the continued treatment of approximately 900 ash street trees. Not all ash street trees will qualify for treatment based on their declining condition as a result of EAB infestation. There is an indication that the number of EAB infested trees was on the decline in 2014 based on the evidence of this insect infesting many trees in the 2013 season and the removal of more than 66 street trees in 2013 and approximately 100 in 2014. As such, the situation is unfolding as predicted in terms of timing and effects of this insect.

Staff are continuing to monitor the Ash tree inventory to gauge the effectiveness of the treatment program.

As per Council's approval of recommendations contained in Report PR13-031, The Town has contracted Green Lawn Limited for a four year period to continue to inject candidate trees with TreeAzin and funds have been allocated to this treatment program. There has been some revisions to the estimated costs based on actual tree sizes being somewhat larger than those estimated in the Tree Inventory due to growth rates since the original inventory was recorded. This has resulted in a corresponding price increase for the treatment of some trees. In addition, staff have added an amount for the removal and replacement of a number of trees each year (approximately 100). As the EAB infestation reaches its peak, staff may be able to provide more accurate costs for removal and replacement of trees. Moving forward trees can be replaced with trees grown in our two tree nurseries.

Staff will provide further information in an EAB update report in late spring 2015 which will outline in detail all aspects of the EAB Management Strategy including recommendations on continuing with the treatment plan.

This project has been included in the 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,650,000	235,000	235,000	235,000	235,000	235,000	240,000	235,000
	1,650,000	235,000	235,000	235,000	235,000	235,000	240,000	235,000
Expenditures Total	1,650,000	235,000	235,000	235,000	235,000	235,000	240,000	235,000
Funding								
Special Purpose Reserve Funds								
EMERALD ASH BORER RESERVE	1,650,000	235,000	235,000	235,000	235,000	235,000	240,000	235,000
	1,650,000	235,000	235,000	235,000	235,000	235,000	240,000	235,000
Funding Total	1,650,000	235,000	235,000	235,000	235,000	235,000	240,000	235,000
Total Over (Under) Funded								

Capital Projects

Project	73189 Artificial Turf Repair- soccer goal areas		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To repair soccer goal mouth areas.

PERFORMANCE/ACTIVITY IMPACTS:

Improve goal keeper safety
 Improve playing surface conditions
 Decrease ongoing maintenance and repairs

EXPLANATION/HIGHLIGHTS

The repair of soccer goal mouth areas using artificial turf will reduce the need for annual regrading and sodding of the goal mouths due to excessive wear caused by the constant movement of the goal keeper in a very confined space. The proposed solution to this problem is to install a section of artificial turf in the goal areas of our highest use fields. The artificial turf will interface with the natural grass outside of the high wear areas along the soccer goal line and the area immediately to the front of the goal. Experience with artificial turf playing lines has shown that natural turf will grow into the artificial turf over a short period of time such that there is virtually a seamless interface between the two surfaces. This will result in a much safer surface for the soccer goal keepers in that bare ground and hard packed surface conditions will be eliminated. In addition, it will no longer be necessary to resod these worn areas on an annual basis, resulting in both labour and material savings.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	175,000	35,000	35,000	35,000	35,000	35,000		
	175,000	35,000	35,000	35,000	35,000	35,000		
Expenditures Total	175,000	35,000	35,000	35,000	35,000	35,000		
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	175,000	35,000	35,000	35,000	35,000	35,000		
	175,000	35,000	35,000	35,000	35,000	35,000		
Funding Total	175,000	35,000	35,000	35,000	35,000	35,000		
Total Over (Under) Funded								

Capital Projects

Project	73193 Bridge Assessment		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To conduct a condition assessment of an existing bridge structure on the Nokiidaa Trail.

PERFORMANCE/ACTIVITY IMPACTS:

To ensure public safety on the Town's Trail System.
To reduce public liability risk.
To determine useful life of infrastructure.

EXPLANATION/HIGHLIGHTS

The Nokiidaa Trail in the vicinity of Sheppards Bush crosses over a branch of the East Holland River via the old "Saw Mill Dam" structure. This crossing has been utilized since the trail was constructed in the early 1990s. The structure is a remnant that dates back to the early 1900s and served as the creek crossing for the head pond that provided the necessary water to operate the Lloyd Sawmill operation. This crossing is unique in that it continues to serve its original purpose while at the same time remains an important part of Aurora's heritage and the logging and lumber milling activity that once occurred in this location. A portion of the dam had previously collapsed into the stream where it currently remains today. The balance of the structure was deemed sufficiently sound to facilitate the Nokiidaa Trail and staff are of the opinion that the structure remains sound for its intended purpose. Notwithstanding this opinion, staff also believe it is prudent to conduct a more in depth review of the structure using the services of a structural engineer to complete a thorough inspection and provide a professional opinion on the current status of the structure and any recommendations that should be implemented to ensure its continued safe use or other measures that should be considered as an alternative for crossing the stream. Upon completion of the inspection and engineering report, staff will follow up with the appropriate action and information associated with the findings of the report.
(see attached photos and location map)

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Capital Projects

Project	73193 Bridge Assessment		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

C:\Users\Jim Tree\Desktop\SAWMILL DAM 1.jpg



Capital Projects

Project	73193 Bridge Assessment		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

C:\Users\Jim Tree\Desktop\SAWMILL DAM 2.jpg



Capital Projects

Project	73193 Bridge Assessment		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	73193 Bridge Assessment		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	73193 Bridge Assessment		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

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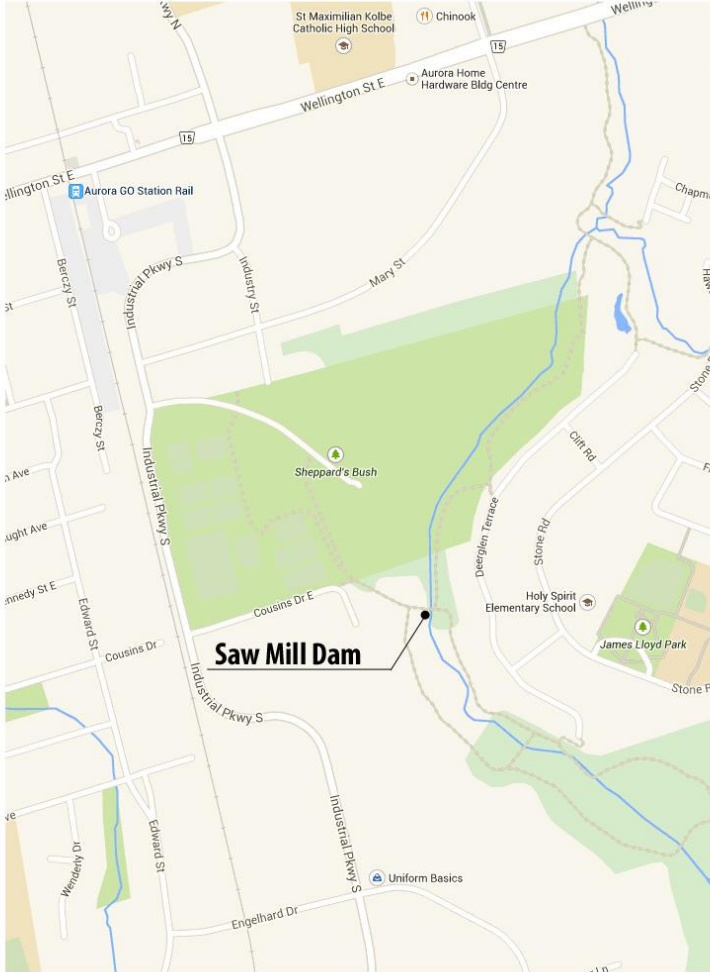


Capital Projects

Project	73193 Bridge Assessment		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

C:\Users\Jim Tree\Desktop\Saw Mill Dam-Final.jpg



Capital Projects

Project	73208 Playground Replacment- James Lloyd Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To replace aging playground system.

PERFORMANCE/ACTIVITY IMPACTS:

Toi increase playground safety and usability.

EXPLANATION/HIGHLIGHTS

Although the playground is still functional it is outdated and unattractive to neighborhood children. This playground is very worn as it is situated between two schools and is highly used making it very tired. The playground will be replaced with more functional and practical equipment for children of all ages. Curb cuts will be added to make the playground more accessible and playground safety surfacing will be upgraded with a more resilient wood mulch material as is used in all other Town playgrounds.

This project has been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	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 RESERVE CONT'N	150,000	150,000						
	150,000	150,000						
Funding Total	150,000	150,000						
Total Over (Under) Funded								

Capital Projects

Project	73208 Playground Replacment- James Lloyd Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	73208 Playground Replacment- James Lloyd Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	73228 Tennis Court Resurface- Fleury Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:
To replace tennis court surfacing.

PERFORMANCE/ACTIVITY IMPACTS:
To increase the functionality of the surfacing and safety.

EXPLANATION/HIGHLIGHTS
Tennis court surfaces need rehabilitation every eight to ten years as small cracks appear, water starts to pool, lines and surfacing fade and the surface can become slick in ghigh wear areas such as the baseline. Resurfacing will provide improved playing conditions and increase safety for user groups.

This project has been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	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 RESERVE CONT'N	80,000	40,000						40,000
	80,000	40,000						40,000
Funding Total	80,000	40,000						40,000
Total Over (Under) Funded								

Capital Projects

Project	73228 Tennis Court Resurface- Fleury Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	73228 Tennis Court Resurface- Fleury Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	73229 Tennis Court Resurface- Summit Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:
To replace tennis court surfacing.

PERFORMANCE/ACTIVITY IMPACTS:
To increase the functionality of the surfacing and safety.

EXPLANATION/HIGHLIGHTS
Tennis court surfaces need rehabilitation every eight to ten years as small cracks appear, water starts to pool, lines and surfacing fade and the surface can become slick in ghigh wear areas such as the baseline. Resurfacing will provide improved playing conditions and increase safety for user groups.

This project has been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	40,000	20,000						20,000
	40,000	20,000						20,000
Expenditures Total	40,000	20,000						20,000
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	40,000	20,000						20,000
	40,000	20,000						20,000
Funding Total	40,000	20,000						20,000
Total Over (Under) Funded								

Capital Projects

Project	73230 Tennis Court Resurface- McMahon Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To replace tennis court surfacing.

PERFORMANCE/ACTIVITY IMPACTS:

To increase the functionality of the surfacing and safety.

EXPLANATION/HIGHLIGHTS

Tennis court surfaces need rehabilitation every eight to ten years as small cracks appear, water starts to pool, lines and surfacing fade and the surface can become slick in ghigh wear areas such as the baseline. Resurfacing will provide improved playing conditions and increase safety for user groups.

This project has been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	150,000	75,000						75,000
	150,000	75,000						75,000
Expenditures Total	150,000	75,000						75,000
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	150,000	75,000						75,000
	150,000	75,000						75,000
Funding Total	150,000	75,000						75,000
Total Over (Under) Funded								

Capital Projects

Project	73235 Walkway Repaving- James Lloyd Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:
To replace deteriorated pathway surfaces.

PERFORMANCE/ACTIVITY IMPACTS:
To increase public safety on park path surfaces.
To prolong the life cycle of parks infrastructure.
To improve quality and visual aspects of the park.

EXPLANATION/HIGHLIGHTS
The pathway surfaces have reached the end of their life expectancy. In conjunction with the playground replacement at James Lloyd Park, this is an ideal time to repave the walkways. Rehabilitation is needed in order to maintain public safety and improve the quality of the parks infrastructure. James Lloyd Park is situated between two schools and heavily used by the public all year round.

This project has been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	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 RESERVE CONT'N	50,000	50,000						
	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

Capital Projects

Project	73242 Improvements to Fleury Park Washroom Facility		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

The Town of Aurora submitted an application to the Canada 150 Community Infrastructure Program to facilitate the rehabilitation of the Fleury Park Washroom Facility.

PERFORMANCE/ACTIVITY IMPACTS:

To extend the life of a Park Asset
 To improve public accessibility
 To improve building efficiency and cleanliness

EXPLANATION/HIGHLIGHTS

Renovations to the washroom building at Fleury Park to include new windows, improved plumbing, re-facing of the exterior, new roof and complete interior renovation. The Fleury park washroom building was constructed in the early 1970s with a donation from the Lions Club, the building has undergone minor upgrades and ongoing maintenance over the years and was approved to be demolished and reconstructed as part of the Federal and Provincial Infrastructure grant program (Rinc) Staff were advised by LSRCA that the reconstruction of the facility would not be permitted in its existing location as it is a flood prone location. the alternative location suggested by LSRCA was too far removed from the park and as such the project was not completed. The Fleury Park washroom facility was constructed in the early 1970s with funding assistance provided by the Aurora Lions Club. the building has undergone a number of minor renovations and ongoing maintenance over the years however the overall condition of the facility has declined to the point where significant upgrades are required in order to bring the facility up to date with current accessibility standards and sanitary conditions. The building remains structurally sound and as such the work proposed will involve plumbing upgrades, interior partition upgrades addition of heated water and new fixtures. the exterior of the facility will involve re-cladding and painting works.

This project has been included in the 10 year capital plan but has been moved forward as it was included in a grant application to the Canada 150 Infrastructure Program. Grant funding was received for this project.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	180,000	150,000						30,000
	180,000	150,000						30,000
Expenditures Total	180,000	150,000						30,000
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	130,000	100,000						30,000
	130,000	100,000						30,000
Other Funding Sources								
FEDERAL GRANTS	50,000	50,000						
	50,000	50,000						
Funding Total	180,000	150,000						30,000
Total Over (Under) Funded								

Capital Projects

Project	73268 Wildlife Park - North Dam Rehabilitation		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To construct new functioning water control structure to facilitate Wildlife Park.

PERFORMANCE/ACTIVITY IMPACTS:

To improve the functionality of the future Wildlife Park.
 To prevent the loss of water required to manage the Wildlife Park
 To improve the control of water required to manage the entire hydrology of the water features within the Wildlife Park.

EXPLANATION/HIGHLIGHTS

This is the second phase of this project. With the completion of the hydro geological study of the Wildlife Park it will be necessary to ensure that the existing and proposed water features are properly designed and outfitted with appropriate control devices and structures to permit the strict control of water entering and exiting the Park. The North Pond Dam structure which is the last in a series of ponds is an important feature in controlling the flow of water in all the other ponds within the Wildlife Park. A recent engineers report identified a number of concerns and issues associated with the north pond dyke and control structure that unless rectified could lead to the eventual complete failure of the dyke and the inability to retain water in the north pond feature. The engineers report identified all of the issues that must be included in the design of a new dyke and control structure. This information was used to formulate a terms of reference and a tender specification for a request for proposal for engineering services to design a new north pond dyke and control structure. This work will be completed over the fall and early winter of 2016.

Construction will take place in the summer of 2016.

This project has not been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	600,000	600,000						
	600,000	600,000						
Expenditures Total	600,000	600,000						
Funding								
Special Purpose Reserve Funds								
CIL PARKLAND CONTRIBUTION	540,000	540,000						
	540,000	540,000						
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	60,000	60,000						
	60,000	60,000						
Funding Total	600,000	600,000						
Total Over (Under) Funded								

Capital Projects

Project	12002 Accessibility Committee		
Department	Building & By-law Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To provide funding for the implementation of the 2014-2021 priorities as decided upon by the Accessibility Committee. The 2014-2021 Accessibility Plan will build upon 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:

The effectiveness of the Accessibility Advisory Committee is dependent upon funding being made available for the action of its established Accessibility Plan. By allowing action of this plan through the provision of funding, the Town of Aurora will be contributing toward the achievement of its goal of continuing to identify and remove barriers for people with disabilities within its facilities, on its properties and rights of ways.

EXPLANATION/HIGHLIGHTS

Responsibility for the Accessibility Advisory Committee and Plan Implementation is with the Building & By-Law Services Department and its Accessibility Advisor.

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. This project allows the implementation of the approved plan.

For 2016, the \$350,000 requested, as outlined in the Town's Accessibility Plan, is to be used for 5 projects: Park Path Paving at Lambert Willson Park (\$100,000); Fixed audio/visual systems in Committee Boardrooms including Hearing Assist (\$100,000); Audible pedestrian signal at the intersection of Yonge St and Aurora Heights Dr. (\$50,000); Machel Park - accessible lighting (\$50,000); and Lambert Willson Park - accessible lighting (\$50,000)

Project was included in the most recent 10-year Capital Plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,250,000	350,000	100,000	100,000	100,000	100,000	100,000	400,000
	1,250,000	350,000	100,000	100,000	100,000	100,000	100,000	400,000
Expenditures Total	1,250,000	350,000	100,000	100,000	100,000	100,000	100,000	400,000
Funding								
Infrastructure Sustainability Reserves								
SPECIAL R&R RES CONT'N	1,250,000	350,000	100,000	100,000	100,000	100,000	100,000	400,000
	1,250,000	350,000	100,000	100,000	100,000	100,000	100,000	400,000
Funding Total	1,250,000	350,000	100,000	100,000	100,000	100,000	100,000	400,000
Total Over (Under) Funded								

Capital Projects

Project	14012 Financial System		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

Replacement of the Town's core financial systems which currently do not effectively support the Town's business processes and needs at an effective and efficient level for use by staff and Council. The existing system was installed in 2005.

PERFORMANCE/ACTIVITY IMPACTS:

If the project was not approved, staff will have continued frustration with the procurement to pay cycle, reporting gaps and issues, developing work-arounds in the systems in order to meet the current and future needs of the business, the need to up convert the existing systems, and maintaining lots of external manual spreadsheets and calculations. The budget process as a result will remain highly labour intensive. Project managers will continue to have challenges with financial tracking.

EXPLANATION/HIGHLIGHTS

This project will effectively address the challenges currently experienced with the existing financial system including the following:

- the Human Resource system does not interface with the Payroll module which will be resolved this year;
- budget system and the general ledger system are separate which causes problems for reporting and analysis;
- budget binder materials cannot be produced efficiently and reporting gaps can occur;
- the procurement system uses manual work arounds at year end to meet business needs;
- the current G/L system is not able to handle the new PSAB accounting requirements for tangible capital assets;
- financial statements are manually prepared off-line using a separate piece of software;
- the current systems do not support project managers in managing the key financial information for their projects which extend over multiple years.
- the current system is not designed to budget and track costs by service line.
- management dashboard is not available because there are multiple systems involved. In general, the reporting capability of the financial systems has deficiencies in the user friendliness, report customization and ease of outputs. As well, we do not currently have a reporting tool that allows us to bring together and report on fragmented data from multiple data sources.

This project is currently planned in two phases: Phase 1 - will include - scope definition, business processes review, specifications and RFP; Phase 2 - implementation of the selected system (commence mid 2016). Depending on the final scope and specifications, staff believe the cost will be between \$600,000 and \$1,200,000. Prior to RFP, a progress report will be presented to Council, together with an updated project cost estimate based on the scope definition results. Award of RFP to a vendor will be brought forward in a subsequent report. This project has been included in the most recent ten year capital plan. Class D estimate.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONSULTING	100,000	100,000						
CONTRACTS	600,000		600,000					
	700,000	100,000	600,000					
Expenditures Total	700,000	100,000	600,000					
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	700,000	100,000	600,000					
	700,000	100,000	600,000					
Funding Total	700,000	100,000	600,000					
Total Over (Under) Funded								

Capital Projects

Project	14047 Computer & Related Infrastructure Renewal		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2016

Description	
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PURPOSE:

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

PERFORMANCE/ACTIVITY IMPACTS:

In order to maintain an acceptable fleet of computer equipment servicing the needs and requirements of the Town business, the evergreening of this equipment is necessary.

EXPLANATION/HIGHLIGHTS

In an effort to streamline costs and to help reduce the environmental impact, the desktop and laptop evergreening cycle changed to seven years in 2013. Server replacement schedules reflect on average a ten year cycle. Replacement cycle changes, have resulted in an uneven expenditure over the next several years. Based on current IT inventories there is equipment that will be targeted for replacement in 2016. This amount will allow for the replacement of those identified computers, laptops and servers/network infrastructure elements critical to our ongoing business operations. The replacement cycle includes the following: desktops, monitors, laptops, tablets, servers, SAN (Storage Area Network) hardware, blades and enclosures, firewall, security appliances, switches and wireless access points.

Budget								
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	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	678,667	114,455	50,000	53,360	41,307	39,896	194,527	185,122
	<u>678,667</u>	<u>114,455</u>	<u>50,000</u>	<u>53,360</u>	<u>41,307</u>	<u>39,896</u>	<u>194,527</u>	<u>185,122</u>
Expenditures Total	678,667	114,455	50,000	53,360	41,307	39,896	194,527	185,122
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	678,667	114,455	50,000	53,360	41,307	39,896	194,527	185,122
	<u>678,667</u>	<u>114,455</u>	<u>50,000</u>	<u>53,360</u>	<u>41,307</u>	<u>39,896</u>	<u>194,527</u>	<u>185,122</u>
Funding Total	678,667	114,455	50,000	53,360	41,307	39,896	194,527	185,122
Total Over (Under) Funded								

Capital Projects

Project	41009 3 Phase Electrical Power - Pumping Stations		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To bring 3-Phase power to the Temperance Street and Ballymore/Trent Sanitary Pumping Stations. This will be a two phase project with the Temperance St Pumping Station being changed out in 2015 and the Ballymore/Trent St Pumping Station being changed out in 2016.

PERFORMANCE/ACTIVITY IMPACTS:

Reduce the number of times the current pumps are clogging and operational costs of paying for a contractor to pull the pump and remove the debris. This will also reduce the Town's risk of an environmental sewage spill in the event both pumps fail (due to clogging) and the wet well backs up.

EXPLANATION/HIGHLIGHTS

The electrical supply powering these 2 sanitary pumping stations is only Single Phase power. In order to change the existing pumps to a larger/stronger non-clogging pump, 3-Phase Electrical power is required.

The funding originally requested in 2015 was insufficient to carry out either project as a result additional money is requested in 2016 to complete one of the pumping stations and the second pumping station will be completed in 2017.

This Project was included in the most recent 10 year capital plan.

Class B estimate.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	80,000	30,000	50,000					
	80,000	30,000	50,000					
Expenditures Total	80,000	30,000	50,000					
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	80,000	30,000	50,000					
	80,000	30,000	50,000					
Funding Total	80,000	30,000	50,000					
Total Over (Under) Funded								

Capital Projects

Project	43038 Water Meter Replacement Program		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

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.

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:

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 2014 was 12.75%, the age of the majority of our water meters have hit 20 years old. Water meters are most accurate for the first 10 - 15 years, their accuracy decreases 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 both IES and Corporate and Financial Services Department as it relates to metering and revenues.

In 2014, Council approved through report IES14-018 Water meter Replacement Program the following:

THAT WAMCO be awarded the contract for the replacement of 1,000 meters in 2014 at a cost of \$289,000 plus taxes under the single source provisions of the Purchasing By-law; and

THAT Council authorize the Director to renew the contract with WAMCO at the same rate for an additional 2 years pending an annual analysis, and performance review by the Director;

Class A estimate.

This will be the third year of a ten year program. This project has been included in the most recent 10 year capital plan.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000
	3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000
Expenditures Total	3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000
	3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000
Funding Total	3,000,000	300,000	300,000	300,000	300,000	300,000	300,000	1,200,000
Total Over (Under) Funded								

Capital Projects

Project	43044 Bulk Water Meter Installation		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

1. To install 2 bulk water meter chambers/backflow preventers at the Tarahill Condo Town home development off of Old Yonge Street where there are currently 106 individual meters. The department has dealt with many billing disputes at this property.

2. to install 3 bulk water meter chambers/backflow preventers at the 2 Orchard Heights Plaza where there are currently 36 residential accounts and 42 commercial accounts. The department has dealt with many billing disputes over the years issues such as multiple tenants on one meter tenants with little water use, with large and fluctuating consumption reads, private plumbers altering the plumbing in the individual units and moving water meters.

PERFORMANCE/ACTIVITY IMPACTS:

The installation of the bulk water meters at the property line will ensure that the Town receives sufficient payment for every cubic meter of water being used by the site. Upon completion of this project, billing disputes in relation to this site should be virtually eliminated as only a single bill will need to be issued to the site's property management company.

EXPLANATION/HIGHLIGHTS

The Tara Hill complex was built in the late 1980's and has 106 residential units which are billed separately. There have been issues billing this complex especially as it relates to the common areas and sprinkler system. It is not our common business practice to read individual meters at Condo type townhouse complexes. We would normally do a bulk read and it is up to the owner or property management company to bill their tenants. Currently we are reading and billing 106 residential units (4 times per year). This is an onerous task on our part administering 106 accounts. Our purposes would be better served if a single metering point/backflow prevention was installed (to protect the Town's Distribution system) and a single water bill was produced for the entire property.

2 Orchard Heights Plaza was constructed before the Town began installing water meters on all properties. At the time of meter installation, each unit at this property was metered. Since that time through various renovations it has become clear that the internal metering is unreliable, and the Town is not collecting revenue for the water consumed. It is not our common business practice to read individual meters at Commercial plaza's. Our purposes would be better served if a single metering point/backflow prevention was installed (to protect the Town's Distribution system) and a single water bill was produced for the entire property.

This will be a two phase process, 2016 will see bulk water meters installed at Tara Hill and in 2017 the bulk water meters will be installed at 2 Orchard Heights.

Project was included in the most recent 10-year Capital Plan.

Budget								
	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	600,000	200,000	200,000	200,000				
	600,000	200,000	200,000	200,000				
Expenditures Total	600,000	200,000	200,000	200,000				
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	600,000	200,000	200,000	200,000				
	600,000	200,000	200,000	200,000				
Funding Total	600,000	200,000	200,000	200,000				
Total Over (Under) Funded								

Capital Projects

Project	43044 Bulk Water Meter Installation		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	43047 Decommission Well House behind Ransom Court		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Description

PURPOSE:

To demolish the old Well house on Town of Aurora property between Ransom Court and Golf Links Drive.

Objective 1: Encouraging the stewardship of Aurora's natural resources

Implement and regularly update the Town's Corporate Environmental Action Plan

PERFORMANCE/ACTIVITY IMPACTS:

To mitigate the Town's liability with respect to safety concerns on the property as the building is in poor condition and should be demolished and removed.

EXPLANATION/HIGHLIGHTS

In the early 1930s, the Well House was decommissioned for use through approval by the MOE at that time. The building has continued to deteriorate and no longer serves a useful purpose. In order to mitigate our liability and to prevent illegal activities at this site, we are recommending that the building be removed. A concrete pad will be poured over the existing foundation to protect the well tank.

Class C estimate.

This project was included in the most recent 10 year capital plan. The original value of \$100,000 has been reduced as a result of a chance in scope of work.

Budget

	Total	2016	2017	2018	2019	2020	2021	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	40,000	40,000						
	40,000	40,000						
Expenditures Total	40,000	40,000						
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	40,000	40,000						
	40,000	40,000						
Funding Total	40,000	40,000						
Total Over (Under) Funded								

Capital Projects

Project	43047 Decommission Well House behind Ransom Court		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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Capital Projects

Project	43047 Decommission Well House behind Ransom Court		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2016

Gallery

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