

2018 Repair and Replacement Capital Projects

Summarized by Results of Council Discussions

| Project ID | Project | New 2018 Requests |
|------------|---------|-------------------|
|------------|---------|-------------------|

BUDGET COMMITTEE APPROVED

Corporate Services

| | | |
|-------------------------------------|--|-------------------|
| 12002 | Accessibility Committee | 175,000 |
| 13018 | Human Resources Information/Payroll System | 250,000 |
| 14047 | Computer & Related Infrastructure | 172,278 |
| Corporate Services Sub Total | | \$ 597,278 |

Financial Services

| | | |
|-------------------------------------|------------------|-------------------|
| 14012 | Financial System | 100,000 |
| Financial Services Sub Total | | \$ 100,000 |

Fleet

| | | |
|------------------------|--------------------------------------|-------------------|
| 34410 | Frt/FL80 (#33)* | 210,000 |
| 24017 | Replacement of By-Law Vehicle (#404) | 40,000 |
| 34191 | GMC/Savana (#501) | 45,000 |
| 71107 | Skid Steer Loader (#253) | 60,000 |
| 71108 | GMC Sierra Crew Cab (#224) | 65,000 |
| 71109 | GMC 1 Tonne Dump (#228) | 60,000 |
| 71111 | GMC Sierra (#200) | 45,000 |
| 71113 | Cold Planer Attachment | 45,000 |
| Fleet Sub Total | | \$ 570,000 |

Parks, Recreation & Cultural Services

| | | |
|---|---|---------------------|
| 73134 | Parks/ Trails Signage Strategy Study & Implementation | 96,350 |
| 73154 | Playground Surface Restoration | 10,900 |
| 73160 | Emerald Ash Borer Management Program | 235,000 |
| 73198 | Field Renovation - Norm Weller Park | 350,000 |
| 73211 | Playground Replacement - Hamilton Park | 100,000 |
| 73216 | Playground Replacement - Copland Park | 200,000 |
| 73291 | Traffic Circle Improvements in 2B | 25,000 |
| 74007 | AFLC Fitness Equipment Replacement | 50,000 |
| Parks & Recreation Sub Total | | \$ 1,067,250 |

Facilities

| | | |
|-----------------------------|---|---------------------|
| 72171 | AFLC - Dasher Board System | 300,000 |
| 72180 | SARC - Signs | 50,000 |
| 72201 | Workstation Refresh, Carpet, Paint | 150,000 |
| 72204 | Cameras - HDIP | 400,000 |
| 72281 | AFLC - Skate Park | 75,000 |
| 72282 | SARC - Compressor Repair and Computer SW Upgrade | 50,000 |
| 72283 | SARC - Replacement of Pylon sign Message Board | 50,000 |
| 72296 | ACC - North End - Replacement of Radiant Tube Heaters | 20,000 |
| 72304 | 48" Ride On Auto Scrubber | 60,000 |
| 72307 | SARC - Pool Pumps | 35,000 |
| Facilities Sub Total | | \$ 1,190,000 |

Roads

| | | |
|------------------------|---|---------------------|
| 31109 | Recon - Kennedy St W and Temperance St | 1,439,082 |
| 31113 | Full Depth Asphalt - Murray Dr and Pinehurst M & O - Murray Dr, Kennedy St W | 2,232,291 |
| 31114 | Recon - Ransom Crt and Ransom St | 617,341 |
| 31118 | Recon - Browning Crt, Johnson Rd, Holman Cres, Baldwin Rd | 180,000 |
| 31119 | Recon - Adair Dr., Bailey Cres, Davidson Rd | 140,000 |
| 31126 | Full Depth Asphalt- Harriman Rd M & O - Harmon Ave., Orchard Hts. Blvd., Whispering Pine Tr | 1,014,110 |
| 31134 | M & O - Victoria (Wellington - Harrison), Yonge St (Golf Links to Orchard Hts) | 1,594,319 |
| 31140 | M & O - Archerhill Crt., Jarvis Ave., Gilbert Dr., Westview Dr., McClellan Way | 641,578 |
| 34613 | S/W - St John's Sdrd - Gateway - Industrial Pkwy | 183,480 |
| Roads Sub Total | | \$ 8,042,201 |

Rates

| | | |
|-----------------------|---|---------------------|
| 41011 | Sanitary Sewer CCTV Inspection | 150,000 |
| 43038 | Water Meter Replacement Program | 600,000 |
| 42054 | Maintenance of Culverts on Yonge St and Batson Dr | 520,000 |
| 42067 | Storm Outfall Erosion at Mill St | 50,000 |
| 42068 | Bridge Assessment | 25,000 |
| 42072 | Vandorf Sideroad Culvert and Ditch Repair | 130,000 |
| Rate Sub Total | | \$ 1,475,000 |

TOTAL PROJECT FUNDING APPROVED AS PRESENTED **\$ 13,041,729**

CONDITIONAL APPROVAL - ADDITIONAL INFORMATION REQUIRED**CAO**

| | | |
|----------------------|------------------------|------------------|
| 12037 | Town of Aurora Website | 70,000 |
| CAO Sub Total | | \$ 70,000 |

Corporate Services

| | | |
|-------------------------------------|---------------------------------|-------------------|
| 14070 | Boardroom Audio/Video Equipment | 130,000 |
| Corporate Services Sub Total | | \$ 130,000 |

Parks, Recreation & Cultural Services

| | | |
|--|----------------------------|------------------|
| 73302 | 22 Church St - Landscaping | 30,000 |
| Parks, Recreation & Cultural Services Sub Total | | \$ 30,000 |

Facilities

| | | |
|-----------------------------|------------------------|-------------------|
| 72164 | SARC - Rubber Flooring | 134,600 |
| Facilities Sub Total | | \$ 134,600 |

CONDITIONAL APPROVAL - MORE INFORMATION REQUIRED **\$ 364,600**

TOTAL 2018 REPAIR & REPLACEMENT CAPITAL BUDGET **\$ 13,406,329**

*Pre-approved

Town of Aurora

Capital Projects

| | | | |
|-------------------|-------------------------------|-------------|------|
| Project | 12002 Accessibility Committee | | |
| Department | Corporate Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for the implementation of the 2016-2022 priorities as decided upon by the Accessibility Committee. The 2016-2022 Accessibility Plan will build upon previously adopted Accessibility Plans and continue to identify and remove barriers for people with disabilities in Town goals, services and facilities. Responsibility for the Accessibility Advisory Committee and plan implementation is with Corporate Services and the Accessibility Advisor. For 2018, the \$175,00 requested, as outlined in the Town's Accessibility Plan, is to be used for an audible pedestrian signal at the intersection of Yonge and Kennedy Street as well pathway lighting at Lambert Willson Park.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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 in Town goods, services and facilities.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The Accessibility Advisory Committee recommends to Council plans to remove barriers that have been identified on an annual basis. The committees's plan is adopted by Council annually. This project allows for the implementation of the approved plan.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 875,000 | 175,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 |
| | 875,000 | 175,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 |
| Expenditures Total | 875,000 | 175,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| SPECIAL R&R RES CONT'N | 875,000 | 175,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 |
| | 875,000 | 175,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 |
| Funding Total | 875,000 | 175,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 200,000 |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | 13018 Human Resources Information/Payroll System | | |
| Department | Corporate Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To implement an electronic Human Resources Information System (HRIS)/Payroll and Time and attendance system in order to reduce and/or eliminate inefficiencies that exist with the present manual process.

LINK TO STRATEGIC PLAN : Guiding Principles - Transition to an electronic HRIS contributes to achieving the Strategic Plan guiding principle of "Progressive corporate excellence and continuous improvement". It also strengthens the organization's objectives of financial accountability and transparency by ensuring accurate, timely reporting of time and attendance, improved reporting capabilities, and the ability of the organization to ensuring scheduling and management of attendance and salary budgets is efficient, appropriate and effective.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

A new system will significantly improve processes. Current systems require significant manual tracking and duplicate entry in order to process payroll, and has limitations for reporting and analysis. The goal is to have a system that facilitates four key objectives: scheduling and management of attendance through an electronic system, eliminating dependencies on paper and manual processes, pay processing by integrating payroll codes (and accounting requirements), with schedules, and time card records (electronic), controlled through electronic approvals and control processes. This will improve accountability throughout the organization with respect to scheduling and attendance management, and reduce the possibility of errors and corrections; to become the Human Resources Information System, replacing manual tracking and ad hoc tracking (in other systems), resulting in comprehensive, accurate employee records. This will significantly improve the ability of the organization to ensure accurate and timely processing of employment changes, report on key performance indicators, and facilitate employee and manager "self-serve" functionality; a system that integrates payroll, scheduling and attendance, and HR information will dramatically improve the organizations ability to report on key metrics, critically analyze work force management practices and identify areas of improvement

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The ability to monitor and report more accurately on payroll and attendance matters will strengthen the organization's ability to ensure fiscal responsibility with respect to wages spent in delivering services. Improves the organization's ability to ensure accuracy with respect to entitlements related to sick time, vacation, benefits etc.; Electronic management of scheduling, time card and payroll processes will result in significant efficiencies; This will help reduce the Town's liability with respect to incorrect or missed pay to employees; The ability to provide metrics with respect to time and attendance, health and safety, performance and wages supports the CAO's efforts with respect to Performance Measurement.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Continue the current manual processes and systems for managing scheduling, time cards, payroll and HR Information. The current process is cumbersome, complex, with significant opportunity for error or omission. The ability to produce meaningful reports and data for analysis is limited. Staff are working through these challenges, but time spent on these activities removes staff from other responsibilities.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|----------------------------------|----------------|----------------|------|---------------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 300,000 | 250,000 | | 50,000 | | | | |
| | 300,000 | 250,000 | | 50,000 | | | | |
| Expenditures Total | 300,000 | 250,000 | | 50,000 | | | | |
| Funding | | | | | | | | |
| Other Funding Sources | | | | | | | | |
| GROWTH & NEW RES CONT'N | 300,000 | 250,000 | | 50,000 | | | | |
| | 300,000 | 250,000 | | 50,000 | | | | |
| Funding Total | 300,000 | 250,000 | | 50,000 | | | | |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 14047 Computer & Related Infrastructure Renewal | | |
| Department | Corporate Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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.

In terms of desktop/laptop replacements we have 44 end user devices and monitors to be rolled out in 2018. We have approximately 18 servers that will be end of life from a software and hardware perspective as of July 2019. The plan reflects all of the desktops replacements and half of the servers to be completed in 2018. Leaving the other half of the servers for 2019.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

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. Base on current IT inventories there is equipment that will be targeted for replacement in 2018. This amount will allow for the replacement of those identified computers, laptops and servers/network infrastructure elements critical to our ongoing business operations.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If this project isn't approved we will be delaying the work and piling it all on for completion next year before July 2019.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| EQUIPMENT - OTHER | 1,440,975 | 172,278 | 176,916 | 111,309 | 213,885 | 215,475 | 107,513 | 443,599 |
| | <u>1,440,975</u> | <u>172,278</u> | <u>176,916</u> | <u>111,309</u> | <u>213,885</u> | <u>215,475</u> | <u>107,513</u> | <u>443,599</u> |
| Expenditures Total | 1,440,975 | 172,278 | 176,916 | 111,309 | 213,885 | 215,475 | 107,513 | 443,599 |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| COMPUTER RELATED EQUIP R&R | 1,412,293 | 165,874 | 176,916 | 103,158 | 208,429 | 209,126 | 105,191 | 443,599 |
| | <u>1,412,293</u> | <u>165,874</u> | <u>176,916</u> | <u>103,158</u> | <u>208,429</u> | <u>209,126</u> | <u>105,191</u> | <u>443,599</u> |
| Funding Total | 1,412,293 | 165,874 | 176,916 | 103,158 | 208,429 | 209,126 | 105,191 | 443,599 |
| Total Over (Under) Funded | (28,682) | (6,404) | | (8,151) | (5,456) | (6,349) | (2,322) | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|------------------------|-------------|------|
| Project | 14012 Financial System | | |
| Department | Financial Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Start: Q3 2017; End: Q3 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

The Town's current suite of core financial system tools will be replaced with a single integrated financial system that has: 1. an open data structure, 2. a wholly integrated "procurement to payment" functionality, 3. an integrated budget & general ledger system, 4. contract and project management capabilities, 5. has easy, intuitive and highly customizable reporting capability, and 6. is properly sized and capable for our growing organization. The first phase of this large undertaking will consist of staff defining the comprehensive specifications for the new system and its RFP development. As a key component of this phase, staff will engage a financial systems specialist project manager consultant to assist in the development of the town's business needs & specifications as well as its tender preparation/evaluation.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The present suite of core financial system tools were acquired by the Town as stand alone components as the need for each tool arose making the integration of these tools difficult. A rapidly growing demand for town services and an increasing complexity in financial reporting requirements has progressively stretched the limits of the Town's present financial systems. Staff have undertaken multiple initiatives in an effort to optimize its existing financial systems; however, these systems have now reached a state where they are unable to meet the town's requirements in an effective or efficient manner. After considerable effort to maximize the value from its existing financial systems, staff have now concluded that a new fully integrated financial system is necessary in order to meet its current and future requirements. If a new financial system is not implemented or is delayed, the town's current financial system framework's ability to meet staff's growing requirements will continue to deteriorate.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The proposed fully integrated financial system would address the growing inability of the Town's collective current suite of financial systems to meet its rapidly expanding and increasingly more complex financial requirements. This new financial system would also allow the Town to achieve material process efficiencies and offer enhanced services to both external and internal stakeholders.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If a new financial system is not implemented or is delayed, the town's current collective financial system framework's ability to meet staff's growing requirements will continue to deteriorate and the Town will be unable to achieve any of the noted process efficiencies or enhanced stakeholder services noted above.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|----------------|----------------|----------------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 700,000 | 100,000 | 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 | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|------------|---|------|------|
| Project | 34410 Frt/FL80 (#33) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 34191 GMC/Savana (#501) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 34191 GMC/Savana (#501) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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Town of Aurora

Capital Projects

| | | | |
|------------|---|------|------|
| Project | 34191 GMC/Savana (#501) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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Town of Aurora

Capital Projects

| | | | |
|------------|---|------|------|
| Project | 34191 GMC/Savana (#501) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 34191 GMC/Savana (#501) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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Town of Aurora

Capital Projects

| | | | |
|------------|---|------|------|
| Project | 71107 Skid Steer Loader (#253) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 71108 GMC Sierra Crew Cab (#224) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|-------------|
|-------------|

| |
|---|
| TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018 |
|---|

Q1 2018 award, Q2 2018 delivery.

| |
|-----------------------------|
| PROJECT DESCRIPTION: |
|-----------------------------|

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace the existing Parks grass crew cab truck with a current model year crew cab.

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|--|
| PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: |
|--|

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This Parks Department crew cab truck has been in service since 2008. It is used for transporting staff and equipment daily to various parks. The vehicle is also experiencing increased repairs which are beginning to cost more than the average maintenance costs for a truck of this size.

| |
|--------------------------|
| PROJECT BENEFITS: |
|--------------------------|

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Increased staff productivity, less maintenance and downtime, lower operating costs.

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| IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED: |
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Please provide an explanation of what the outcomes would be if the project was not approved.

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.

| Budget | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|
|--------|--|--|--|--|--|--|--|--|

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|---------------|---------------|------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| EQUIPMENT - OTHER | 65,000 | 65,000 | | | | | | |
| | 65,000 | 65,000 | | | | | | |
| Expenditures Total | 65,000 | 65,000 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| FLEET R&R RESERVE CONT'N | 65,000 | 65,000 | | | | | | |
| | 65,000 | 65,000 | | | | | | |
| Funding Total | 65,000 | 65,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|------------|---|------|------|
| Project | 71108 GMC Sierra Crew Cab (#224) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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Town of Aurora

Capital Projects

| | | | |
|------------|---|------|------|
| Project | 71109 GMC 1 Ton Dump (#228) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 71111 GMC Sierra (#200) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018 award, Q2 2018 delivery.

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace the existing 2008 1/2 ton pickup truck with a current model year truck.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This Parks Department dump truck has been in service since 2008. It is used for general service daily throughout the Town. .

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Benefits of this equipment would include improved employee efficiency, maximize use of staff during the summer operational season.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

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.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 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 | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 71111 GMC Sierra (#200) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

C:\Users\Greg McClenny\Pictures\#200\fleet 001.JPG



Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 71113 Cold Planer Attachment | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|-------------|
|-------------|

| |
|---|
| TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018 |
|---|

Q1 through Q2

| |
|-----------------------------|
| PROJECT DESCRIPTION: |
|-----------------------------|

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Industrial asphalt grinder attachment to be mounted on new skid steer loader (Project #71091) for in house grinding of asphalt edges in preparation for minor asphalt patching and overlay repairs on municipal streets and catch basin restorations. This equipment will result in more efficient repairs and a more productive operation with the end result being an improved quality repair and in turn a longer lasting repair

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| PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: |
|--|

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This attachment must be purchased in combination with the skid steer loader as it is completely reliant on the skid steer for its source of power. The current skid steer is primarily used in the parks department and is not often available when IES operations requires this equipment. A complete and dedicated unit in the IES Dept. would increase productivity and worker efficiency by matching the right equipment with the right task , Due to the age and condition of the current asphalt grinder it does not afford the versatility or capacity to effect the needed service levels which often results in repairs taking too long to complete or not effectively repaired as a result of its limited capacity

| |
|--------------------------|
| PROJECT BENEFITS: |
|--------------------------|

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Benefits of this equipment would include improved employee efficiency. Improved quality of work with a longer lasting asphalt repair, maximize use of staff during the summer operational season.

| |
|--|
| IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED: |
|--|

Please provide an explanation of what the outcomes would be if the project was not approved.

Continue to use under capacity equipment where possible. Contract out additional work as required. Not be able to take advantage of available staff resources in providing the necessary tools and equipment for their use

| Budget | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|
|--------|--|--|--|--|--|--|--|--|

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 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 | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | 73154 Playground Surface Restoration - Various Parks | | |
| Department | Parks, Recreation & Cultural Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The PRCS department maintain 32 children's playgrounds. Wood fiber mulch provides the maximum impact absorption when used as a fall protection surface in playground areas. The Parks division 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 several years. In addition, some of the earlier wood mulch protective surfaces require top dressing in order to maintain the required impact protection levels.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

The Corporation could be liable if the depth of the safe surfacing is not maintained as per CSA Standards.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 169,700 | 10,900 | 11,300 | 11,600 | 11,900 | 20,000 | 20,000 | 84,000 |
| | 169,700 | 10,900 | 11,300 | 11,600 | 11,900 | 20,000 | 20,000 | 84,000 |
| Expenditures Total | 169,700 | 10,900 | 11,300 | 11,600 | 11,900 | 20,000 | 20,000 | 84,000 |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| PARKS R&R RESERVE CONT'N | 169,700 | 10,900 | 11,300 | 11,600 | 11,900 | 20,000 | 20,000 | 84,000 |
| | 169,700 | 10,900 | 11,300 | 11,600 | 11,900 | 20,000 | 20,000 | 84,000 |
| Funding Total | 169,700 | 10,900 | 11,300 | 11,600 | 11,900 | 20,000 | 20,000 | 84,000 |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 73198 Field Renovation Norm Weller Park | | |
| Department | Parks, Recreation & Cultural Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To make improvements to Norm Weller Soccer Field by upgrading the drainage and adding sports field lighting converting this fields designation from Class "B" to a Class "A" meeting demands of the AYSC. Improvements to the field would provide safe playing conditions to users and ensure the facility is available for all groups during the playing season.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Drainage and sports light systems were not included during the 1990's when the park was originally constructed. This field is in very good health and a desirable location due to its playing surface. Depending on the amount of rain received, this field can be out of commission for two to three days, which results not only in lost revenue but also an inability to provide sufficient playing facilities for the user groups as the demand for these types of fields are high.

The field is located between 2 schools and is positioned north/south. Placement of sports lights would be on the east and west sides of the field and would have little to no effect on the residential houses to the south as light would be cast towards schools on either side of the field. This project has been identified in the 10 year Capital Plan and soccer fields of this size are also identified as being in shortage in the Parks and Recreation Master Plan, so maximizing the use of this field is necessary.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Soccer enrollment has increased significantly over the years and the need for Class A facilities have grown. Lighting the field would allow for extended play into the evenings and during spring and fall when daylight hours are shorter. Revenues would also be increased as a result of the renovation.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Continued inability to provide the user groups with required amenities for use, which could be compounded by the potential loss of the Magna lands in the future.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|----------------|----------------|------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 350,000 | 350,000 | | | | | | |
| | 350,000 | 350,000 | | | | | | |
| Expenditures Total | 350,000 | 350,000 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| PARKS R&R RESERVE CONT'N | 350,000 | 350,000 | | | | | | |
| | 350,000 | 350,000 | | | | | | |
| Funding Total | 350,000 | 350,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | 73216 Playground Replacement- Copland Park | | |
| Department | Parks, Recreation & Cultural Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|-------------|
|-------------|

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace an aging playground structure at Copland Park increasing safety and usability for residents and neighborhood children.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Copland Park playground was installed in 1998 and is extremely well used by neighbouring residents and day care groups that operate out of a facility adjacent to the park. The structure is showing its age significantly through wear patterns on the decks/ platforms and degradation of the plastics on slides/molded plastic features due to UV and cold. These deficiencies have been identified by our certified playground inspectors as part of the monthly inspections of the equipment and were also highlighted within an independent audit undertaken in 2016. While this playground replacement was reflected in the 10 Year Capital Plan, it was not due for replacement till 2020. Due to its condition assessment it has been moved forward in the budget to 2018 with the strong recommendation it be replaced. Drainage within the playground needs to be increased as it was not sufficient when the playground was originally installed, as the park as a whole is constructed on an active water detention area.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

By replacing the aging structure, children in the surrounding area will have an inviting space to play that will keep them active and engaged with their peers. Risks will be significantly lowered as the structure will be built as per the latest CSA standards, therefore the Town will help mitigate the associated hazards and increased costs incurred to keep aging infrastructure in a safe state for the public.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

The Corporation could be liable as the asset ages and safety becomes further compromised.

| | Budget | | | | | | | |
|--|--------|------|------|------|------|------|------|--------|
| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |

Expenditures

Estimated Expenditures

| | | | |
|-----------|---------|---------|--|
| CONTRACTS | 200,000 | 200,000 | |
| | 200,000 | 200,000 | |

| | | | |
|---------------------------|----------------|----------------|--|
| Expenditures Total | 200,000 | 200,000 | |
|---------------------------|----------------|----------------|--|

Funding

Infrastructure Sustainability Reserves

| | | | |
|--------------------------|---------|---------|--|
| PARKS R&R RESERVE CONT'N | 200,000 | 200,000 | |
| | 200,000 | 200,000 | |

| | | | |
|----------------------|----------------|----------------|--|
| Funding Total | 200,000 | 200,000 | |
|----------------------|----------------|----------------|--|

| | | | |
|----------------------------------|--|--|--|
| Total Over (Under) Funded | | | |
|----------------------------------|--|--|--|

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 73291 Traffic Circle Improvements in 2B | | |
| Department | Parks, Recreation & Cultural Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To remove unmanageable vegetation in traffic circles on Mavrinac Blvd - continuation from 2017 project.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Since the introduction of traffic circles in the 2A and 2B development areas it has been difficult to maintain the landscaped centre island features in these turning circles. The maintenance has been made significantly more difficult with the ban on herbicides that were most effective in limiting weeds and unwanted vegetation that is constantly present in these landscaped areas.

This has resulted in increased costs associated with frequent manual removal of the unwanted vegetation in an effort to maintain these areas to an acceptable state of appearance. It has become increasingly evident that a change in the landscape is necessary to improve efficiency and appearance. In addition, there have been occasions where plant material has created a visual obstruction for motorists and the associated safety related concerns.

It is proposed to remove all herbaceous plant material and replace it with more manageable turf grass, decorative rock and trees.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Increase ongoing landscaping maintenance efficiencies. Decrease in ongoing maintenance requirements. Improved area aesthetics. Improve sight lines and traffic safety.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|---------------|---------------|------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 25,000 | 25,000 | | | | | | |
| | 25,000 | 25,000 | | | | | | |
| Expenditures Total | 25,000 | 25,000 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| PARKS R&R RESERVE CONT'N | 25,000 | 25,000 | | | | | | |
| | 25,000 | 25,000 | | | | | | |
| Funding Total | 25,000 | 25,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 73291 Traffic Circle Improvements in 2B | | |
| Department | Parks, Recreation & Cultural Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

C:\Users\Jim Tree\Desktop\Traffic Circle Hartwell Conover before renovation.jpg



Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 73291 Traffic Circle Improvements in 2B | | |
| Department | Parks, Recreation & Cultural Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

C:\Users\Jim Tree\Desktop\Landscape Island Gateway Drive.jpg



Town of Aurora

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | 74007 AFLC Fitness Equipment Replacement | | |
| Department | Parks, Recreation & Cultural Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|-------------|
|-------------|

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Continue to gradually replace old, out dated and redundant fitness equipment for Club Aurora.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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

Equipment scheduled to be replaced in 2018 includes 4 treadmills (\$32,000), 2 bikes (\$7,000), 1 functional trainer (\$8,000) and 1 smith machine (\$5,000).

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

To replace old and outdated equipment that is no longer used by members. To stay current with new fitness equipment trends and to stay competitive with other local fitness centres.
To replace equipment that continues to have escalating annual repair costs.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

From a risk management perspective, to replace pieces of old equipment before they become a safety risk to members.

| Budget | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|
|--------|--|--|--|--|--|--|--|--|

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|----------------|---------------|---------------|------|------|---------------|---------------|---------------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| EQUIPMENT - OTHER | 239,000 | 50,000 | 50,000 | | | 35,000 | 60,000 | 44,000 |
| | 239,000 | 50,000 | 50,000 | | | 35,000 | 60,000 | 44,000 |
| Expenditures Total | 239,000 | 50,000 | 50,000 | | | 35,000 | 60,000 | 44,000 |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| BLDG, FURN & FIX R&R RESERVE | 239,000 | 50,000 | 50,000 | | | 35,000 | 60,000 | 44,000 |
| | 239,000 | 50,000 | 50,000 | | | 35,000 | 60,000 | 44,000 |
| Funding Total | 239,000 | 50,000 | 50,000 | | | 35,000 | 60,000 | 44,000 |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 72171 AFLC- Dasher Board System | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2018.

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace the present dasher board system at the AFLC arena.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The boards are in need of replacement, they are old and pose a Health and Safety risk. The system was inspected during a summer ice out preventative maintenance inspection by staff and our consultant in 2015 and the project is in the ten year capital plan.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The dasher boards are old and rotting and have splintered and have become weakened over the years from use and environmental conditions within the space .

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

The impact if not approved is that an ice user could get injured due to the failure of the board system.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|----------------|----------------|------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 300,000 | 300,000 | | | | | | |
| | 300,000 | 300,000 | | | | | | |
| Expenditures Total | 300,000 | 300,000 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| BLDG, FURN & FIX R&R RESERVE | 300,000 | 300,000 | | | | | | |
| | 300,000 | 300,000 | | | | | | |
| Funding Total | 300,000 | 300,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|------------|---|------|------|
| Project | 72204 Cameras - HDIP | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

C:\Users\Palma Palombi\Desktop\DSCF0519.jpg



Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 72204 Cameras - HDIP | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

C:\Users\Palma Palombi\Desktop\DSCF0521.jpg



Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 72281 AFLC - Skate Park | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|---|
| TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018 |
| Q2 2018 |
| PROJECT DESCRIPTION: |
| Provide a brief overview of the project and include the key goals, objectives and performance measures. |
| The skate park is highly used and over the past few winters the concrete bowls have cracked and some concrete has delaminated on the flat areas . The goal is to repair the concrete and add better drainage in the area to reduce the effect that frost has on the skate park. |
| PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: |
| Provide the reasons the project should be approved and what will be the impact of the project to service levels. |
| Extreme winter frost will continue to impact the skate park and at some point if not corrected the skate park will have to be shut down due to safety reasons. |
| PROJECT BENEFITS: |
| Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits. |
| The continued use of the skate park and the reduced risk of injury due to spalling concrete and cracks in the skate bowl. |
| IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED: |
| Please provide an explanation of what the outcomes would be if the project was not approved. |
| Major impact as if we get an extremely cold winter the area could be unsafe to use. |

| | | Budget | | | | | | | |
|---|---------------|---------------|------|------|------|------|------|------|--------|
| | | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
| Expenditures | | | | | | | | | |
| Estimated Expenditures | | | | | | | | | |
| CONTRACTS | 75,000 | 75,000 | | | | | | | |
| | 75,000 | 75,000 | | | | | | | |
| Expenditures Total | 75,000 | 75,000 | | | | | | | |
| Funding | | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | | |
| BLDG, FURN & FIX R&R RESERVE | 75,000 | 75,000 | | | | | | | |
| | 75,000 | 75,000 | | | | | | | |
| Funding Total | 75,000 | 75,000 | | | | | | | |
| Total Over (Under) Funded | | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 72282 SARC - Compressor Repair and Cimco Computer Upgrade | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|-------------|
|-------------|

| |
|---|
| TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018 |
|---|

Q1 2018

| |
|-----------------------------|
| PROJECT DESCRIPTION: |
|-----------------------------|

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To upgrade the ice plant computer software and replace one of the bitzer screw compressors.

| |
|--|
| PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: |
|--|

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The software is ten years old and needs to be upgraded. The screw compressor is showing signs of failing, therefore it is suggested that we replace it next year to prevent an unplanned failure.

| |
|--------------------------|
| PROJECT BENEFITS: |
|--------------------------|

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

This is the original software and has never been upgraded to current standards. The new program can provide remote access for online trouble shooting which could reduce the number of service calls to the site.

| |
|--|
| IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED: |
|--|

Please provide an explanation of what the outcomes would be if the project was not approved.

Could lose the system and then have to have an "in year" expense that is unplanned.

| Budget | | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|--|
|--------|--|--|--|--|--|--|--|--|--|

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|---------------|---------------|------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| EQUIPMENT - OTHER | 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 | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | 72283 SARC - Replacement of Pylon Sign Message Board | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|-------------|
|-------------|

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

The SARC electronic message board has become unreliable and costly to repair after 12 years.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The old electronic board is in need of replacement and has a direct impact to the Towns ability to communicate events to the community .

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Improve up time. New Hi Definition message board with graphics vs. one colour red . The new sign will decrease emergency repair costs and provide a stable communication platform.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

This will have a major impact as we cannot guarantee if the old sign will continue to work in 2018/2019.

| Budget | | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|--|
|--------|--|--|--|--|--|--|--|--|--|

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|---------------|---------------|------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| EQUIPMENT - OTHER | 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 | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 72307 SARC - Pool Pumps | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Four pool pumps for stock/ replacement.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

We have had two pump failures and the other pumps are the same age. This will reduce the down time as we can have the pumps in stock and can be replaced on a planned shut down. Delivery for these pumps are 8-10 weeks.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

No emergency down time or loss of programming for users.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If several pumps start to fail an unplanned shut down will be needed and our operational budget for the building will be negatively impacted. In addition to the possibility of lost revenues.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|---------------|---------------|------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| EQUIPMENT - OTHER | 35,000 | 35,000 | | | | | | |
| | 35,000 | 35,000 | | | | | | |
| Expenditures Total | 35,000 | 35,000 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| BLDG, FURN & FIX R&R RESERVE | 35,000 | 35,000 | | | | | | |
| | 35,000 | 35,000 | | | | | | |
| Funding Total | 35,000 | 35,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 31109 Reconstruction - Kennedy Street West and Temperance Street (Sections) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|-------------|
|-------------|

| |
|---|
| TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018 |
|---|

Q4 2017 - Q4 2018

| |
|-----------------------------|
| PROJECT DESCRIPTION: |
|-----------------------------|

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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 2018. The project scope is to improve the roads condition, the safety of travelling public (drivers and pedestrians) as well as address any drainage issues.

| |
|--|
| PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: |
|--|

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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

The proposed road reconstruction includes: full depth road reconstruction, new curbs, new sanitary sewers, new watermain and sidewalk 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 as per the Lake Simcoe Protection Plan requirements. An oil/grit separator will be installed on Kennedy St w, on the existing storm sewer at the creek crossing to improve the quality of the storm runoff.

| |
|--------------------------|
| PROJECT BENEFITS: |
|--------------------------|

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The reconstruction of these streets will lessen maintenance activities.

| |
|--|
| IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED: |
|--|

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved, the average Pavement Quality Index (PQI) for the Town's road system will not be maintained resulting in deterioration of the road network.

| Budget | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|
|--------|--|--|--|--|--|--|--|--|

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|------------------|------------------|------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 1,439,082 | 1,439,082 | | | | | | |
| | 1,439,082 | 1,439,082 | | | | | | |
| Expenditures Total | 1,439,082 | 1,439,082 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| SANI SEWER R&R RES CONT'N | 276,312 | 276,312 | | | | | | |
| Storm Sewers Contribution | 182,900 | 182,900 | | | | | | |
| WATER & SEWER CONTRIBUTION | 344,170 | 344,170 | | | | | | |
| FED GAS TAX CONT'N | 635,700 | 635,700 | | | | | | |
| | 1,439,082 | 1,439,082 | | | | | | |
| Funding Total | 1,439,082 | 1,439,082 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|------------|---|------|------|
| Project | 31109 Reconstruction - Kennedy Street West and Temperance Street (Sections) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

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 showing project locations: Kennedy St West and Temperance St. Streets labeled include George St, Reuben St, Temperance St, YONGE STREET, Ransom Crt, Ransom St, Cousins Dr, and Golf Links Dr. A scale bar indicates 0, 50, and 100 Metres. A legend identifies 'SUBJECT LANDS' with a red dashed line.

Kennedy Street West - Photo #1

Kennedy Street West - Photo #2

Temperance Street - Photo #3

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.

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 31113 Full Depth Asphalt - Murray Dr & Pinehurst Crt, M & O - Murray Dr, Kennedy St W | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|--|
| TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018 |
| Q4 2017 - Q4 2018 |
| PROJECT DESCRIPTION: |
| Provide a brief overview of the project and include the key goals, objectives and performance measures. |
| To provide funding for the rehabilitation of Murray Drive, Pinehurst Crt and Kennedy Street from Murray Dr. to Bathurst St. The project includes: - 2.37 lane-kms of full depth asphalt replacement on Murray Dr. from Golf Links to Wellington St. W. and Pinehurst Crt. and installation of oil/grit separators as required - 3.06 lane-kms of mill and 50mm overlay on Murray Dr from Yonge to Golf Links and 2.19 lane-kms mill and overlay on Kennedy St. W. from Murray to Bathurst and installation of oil/grit separators as required. - storm and manhole adjustments, sidewalk and curb repairs where required. |
| PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: |
| Provide the reasons the project should be approved and what will be the impact of the project to service levels. |
| LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure These roads have been identified for the maintenance and rehabilitation in the Town's 10-year Roads R&R Program. The 10-year Roads R&R Program is based on an approved standard service level of PQI = 65 to ensure financial self-sufficiency and allow the Town to maintain its road assets in perpetuity. |
| PROJECT BENEFITS: |
| Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits. |
| The reconstruction of this infrastructure should lessen maintenance activities. The Pavement Management Philosophy is to "apply the right treatment to the right road at the right time" and it is not recommended to miss the window for a specific rehabilitation technique. |
| IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED: |
| Please provide an explanation of what the outcomes would be if the project was not approved. |
| If the project is not approved the average Pavement Quality Index (PQI = 65), which was approved as a standard service level for the roads R&R will not be maintained. |

| Budget | | | | | | | | |
|---|------------------|------------------|------|------|------|------|------|--------|
| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 2,232,291 | 2,232,291 | | | | | | |
| | 2,232,291 | 2,232,291 | | | | | | |
| Expenditures Total | 2,232,291 | 2,232,291 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| RDS/SDWLKS/ST LGTS R&R | 994,626 | 994,626 | | | | | | |
| Storm Sewers Contribution | 494,550 | 494,550 | | | | | | |
| FED GAS TAX CONT'N | 743,115 | 743,115 | | | | | | |
| | 2,232,291 | 2,232,291 | | | | | | |
| Funding Total | 2,232,291 | 2,232,291 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

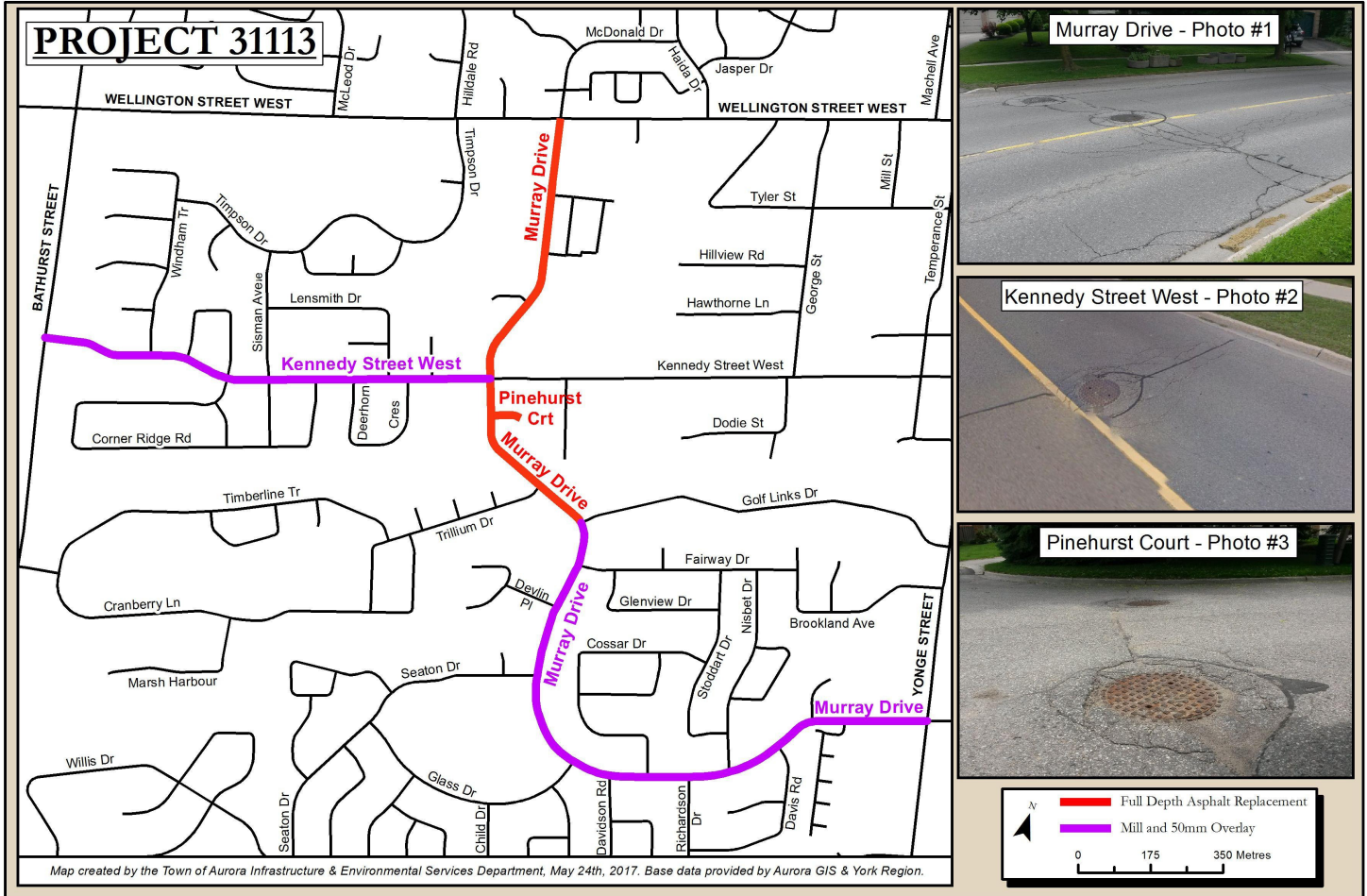
Town of Aurora

Capital Projects

| | | | |
|-------------------|---|------|------|
| Project | 31113 Full Depth Asphalt - Murray Dr & Pinehurst Crt, M & O - Murray Dr, Kennedy St W | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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



Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 31114 Reconstruction - Ransom Court and Ransom Street | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

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

PROJECT 31114

The main map is an aerial orthophoto showing a residential area. A red dashed line outlines the project site, which includes Ransom Court and Ransom Street. Labeled streets include Kennedy St W, Kennedy St E, Temperance St, YONGE STREET, Cousins Dr, and Ransom Court. A scale bar indicates 0, 25, and 50 metres. A legend shows a red dashed line for 'SUBJECT LANDS'. A north arrow is also present.

Ransom Street - Photo #1

Ransom Street - Photo #2

Ransom Court - Photo #3

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.

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 31118 Reconstruction- Browning Crt, Johnson Rd, Holman Cres, Baldwin Rd | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|-------------|
|-------------|

| |
|---|
| TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018 |
|---|

Q1 2018 - Q4 2019

| |
|-----------------------------|
| PROJECT DESCRIPTION: |
|-----------------------------|

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for the reconstruction of Holman Crescent, Johnson Rd, Baldwin Rd, Browning Crt. These roads that have an rural cross section with culverts and ditches will be urbanized with new curbs, sidewalks an storm sewers. The project will be delivered in 2 parts: design of the reconstruction in 2018 and the reconstruction of the streets in 2019. The project includes full depth road reconstruction, the replacement of the underground infrastructure and LIDs as follows:

- 2.07 lane-kms of full depth road reconstruction, 842 metres of new sidewalk to be installed
- 1115 metres of undersized watermain is to be replaced as per Town's engineering standards
- 781 metres of sanitary sewer is to be replaced with new sewer
- 1030 metres new storm sewer is to be installed ranging in size from 300mm to 825mm

| |
|--|
| PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: |
|--|

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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

These roads are included in the 10-year Roads R&R Program which is based on an approved standard service level of a PQI=65 to ensure financial self-sufficiency and allow the Town to maintain its road assets in perpetuity.

| |
|--------------------------|
| PROJECT BENEFITS: |
|--------------------------|

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The reconstruction of these streets should lessen maintenance activities.

| |
|--|
| IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED: |
|--|

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved the average PQI=65 for the Town's road system will not be maintained.

| Budget | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|
|--------|--|--|--|--|--|--|--|--|

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|------------------|----------------|------------------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 3,456,855 | 180,000 | 3,276,855 | | | | | |
| | 3,456,855 | 180,000 | 3,276,855 | | | | | |
| Expenditures Total | 3,456,855 | 180,000 | 3,276,855 | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| SANI SEWER R&R RES CONT'N | 634,069 | | 634,069 | | | | | |
| RDS/SDWLKS/ST LGTS R&R | 1,245,505 | 180,000 | 1,065,505 | | | | | |
| Storm Sewers Contribution | 819,673 | | 819,673 | | | | | |
| WATER & SEWER CONTRIBUTION | 757,608 | | 757,608 | | | | | |
| | 3,456,855 | 180,000 | 3,276,855 | | | | | |
| Funding Total | 3,456,855 | 180,000 | 3,276,855 | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|------------|--|------|------|
| Project | 31118 Reconstruction- Browning Cr, Johnson Rd, Holman Cres, Baldwin Rd | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31118 - Reconstruction Browning Cr, Johnson Rd, Holman Cres and Baldwin Rd\CP_31118.jpg

PROJECT 31118

Holman Crescent - Photo #1

Johnson Road - Photo #2

Baldwin Road- Photo #3

Map created by the Town of Aurora Infrastructure & Environmental Services Department, June 1st, 2017. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2016, © First Base Solutions Inc., 2016 Orthophotography.

Town of Aurora

Capital Projects

| | | | |
|------------|--|------|------|
| Project | 31119 Reconstruction- Adair Dr, Bailey Cres, Davidson Rd | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31119 - Reconstruction Adair Dr Bailey Cres and Davidson Rd\CP_31119.jpg

PROJECT 31119

Map created by the Town of Aurora Infrastructure & Environmental Services Department, June 1st, 2017. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2016, © First Base Solutions Inc., 2016 Orthophotography.



Town of Aurora

Capital Projects

Project

31126 Full Depth Asphalt - Harriman Rd, M & O - Harmon Ave, Orchard Hts Blvd., Whispering

Department

Infrastructure & Environmental Services

Version

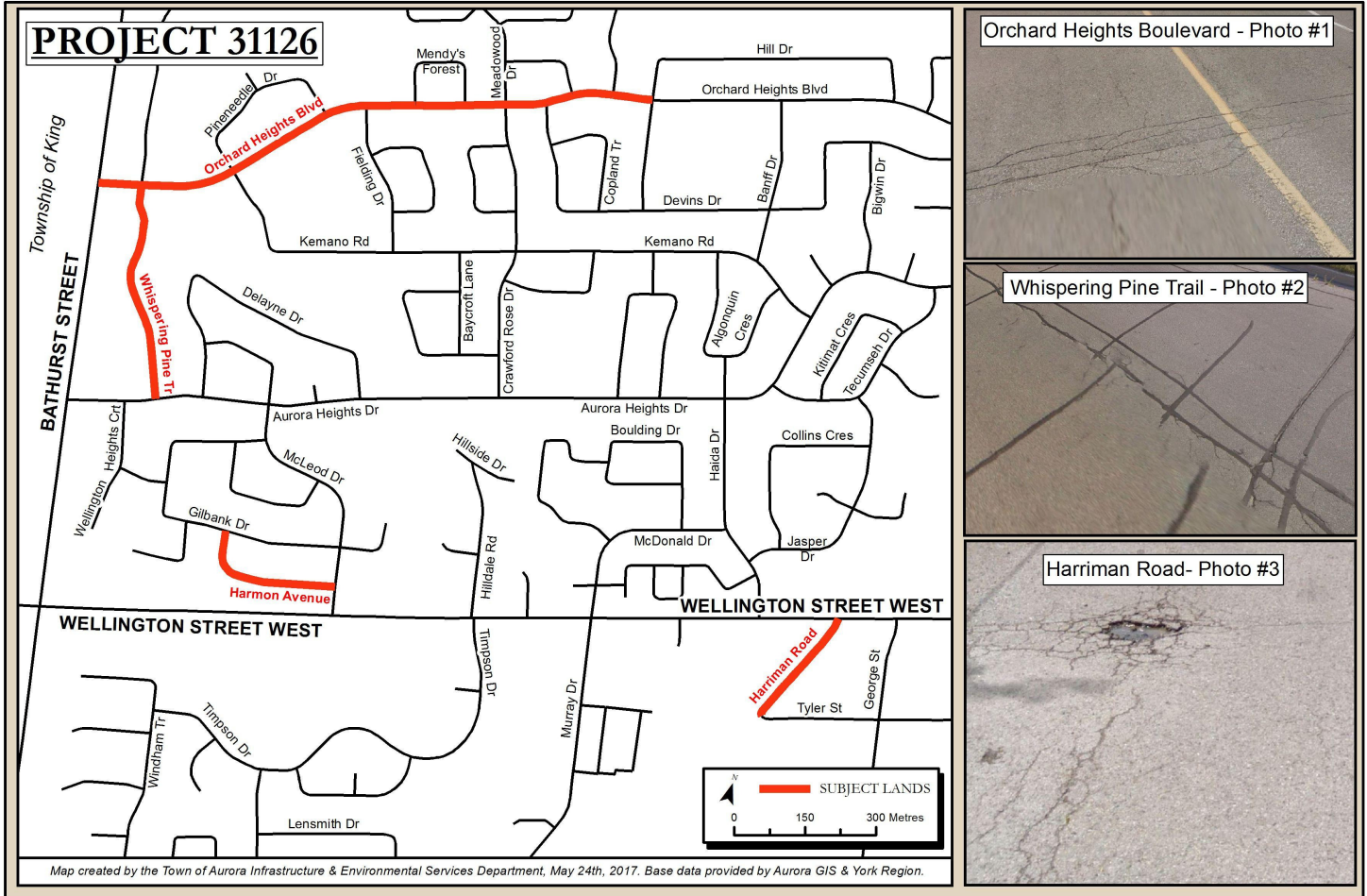
Final Approved Budget

Year

2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31126 - Reconstruction Harriman Rd, Harmon Ave, Orchard Heights Blvd and Whispering Pine



Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 31134 M & O - Victoria (Wellington - Harrison), Yonge St (Golf Links - Orchard Hts) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|---|
| TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018 |
| Q4 2017 - Q4 2018 |
| PROJECT DESCRIPTION: |
| Provide a brief overview of the project and include the key goals, objectives and performance measures. |
| To provide funding for the rehabilitation of the following roads: - Victoria Street from Wellington Street to Harrison Avenue - 0.84 lane kms of mill and 50mm overlay - Yonge Street from Golf Links Drive/Dunning Ave to Orchard Heights Blvd. - 9.13 lane-kms of mill and 50mm overlay, 25m of 250mm diameter of new storm sewer to be installed and oil/grit separators as required |
| PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: |
| Provide the reasons the project should be approved and what will be the impact of the project to service levels. |
| LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure These roads have been identified for rehabilitation in the Town's 10-year Roads R&R Program. The 10-year Roads R&R Program is based on an approved standard service level of PQI=65 to ensure financial self-sufficiency and to allow the Town to maintain its road assets in perpetuity. |
| PROJECT BENEFITS: |
| Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits. |
| The rehabilitation of these streets should lessen maintenance activities. The Pavement Management Philosophy is to: "apply the right treatment to the right road at the right time" and it is not recommended to miss the window for a specific rehabilitation technique. |
| IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED: |
| Please provide an explanation of what the outcomes would be if the project was not approved. |
| If the project is not approved the average PQI of 65 for the Town's road network, which was approved by Council as the standard service level for the Roads R&R Program, cannot be maintained. |

| Budget | | | | | | | | |
|---|------------------|------------------|------|------|------|------|------|--------|
| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 1,594,319 | 1,594,319 | | | | | | |
| | 1,594,319 | 1,594,319 | | | | | | |
| Expenditures Total | 1,594,319 | 1,594,319 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| SANI SEWER R&R RES CONT'N | 9,745 | 9,745 | | | | | | |
| RDS/SDWLKS/ST LGTS R&R | 1,235,988 | 1,235,988 | | | | | | |
| Storm Sewers Contribution | 348,586 | 348,586 | | | | | | |
| | 1,594,319 | 1,594,319 | | | | | | |
| Funding Total | 1,594,319 | 1,594,319 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

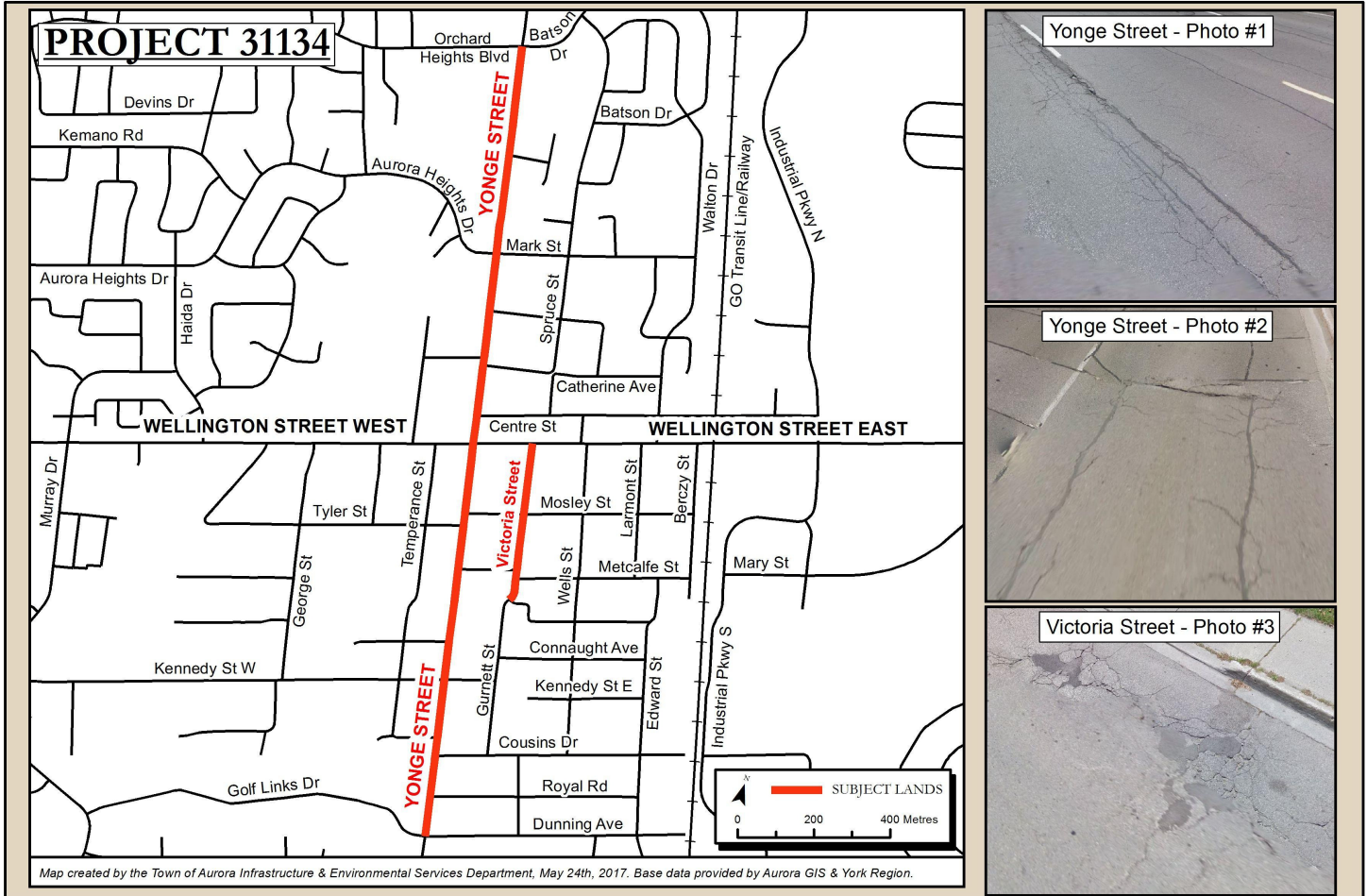
Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 31134 M & O - Victoria (Wellington - Harrison), Yonge St (Golf Links - Orchard Hts) | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31134 - Mill and Overlay Yonge St and Victoria St\CP_31134.jpg



Town of Aurora

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | 31140 M & O - Archerhill Crt, Jarvis Ave, Gilbert Dr, Westview Dr, McClellan Way | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|-------------|
|-------------|

| |
|---|
| TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018 |
|---|

Q4 2017 - Q4 2018

| |
|-----------------------------|
| PROJECT DESCRIPTION: |
|-----------------------------|

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for preventive maintenance for the following section of road:
 - Archerhill Road from Vandorf Sdrd to the end - preventive maintenance method will be: 0.63 lane-kms of mill and 50mm overlay
 - Jarvis Avenue from Vandorf Sideroad to Gilbert Drive and Gilbert Dr from Yonge Street to Jarvis Ave - 2.15 lane-kms of mill and 50mm overlay
 - McClellan Way from Bathurst Street to Spence Drive - 1.68 lane-kms of mill and 50mm overlay
 - Westview Drive from Leslie Street to the end - 1 lane-kms of mill and 50mm overlay

| |
|--|
| PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: |
|--|

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure
 These roads have been identified for the maintenance and rehabilitation in the Town's 10-year Road Rehabilitation Program. The 10-year Roads R&R is based on an approved standard service level of Pavement Quality Index (PQI)=65 to ensure financial self-sufficiency and allow the Town to maintain its road assets in perpetuity.

| |
|--------------------------|
| PROJECT BENEFITS: |
|--------------------------|

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The rehabilitation of these street should lessen maintenance activities.
 The Pavement Management Philosophy is to:"apply the right treatment to the right road at the right time", it is not recommended to miss the window for a specific rehabilitation technique.

| |
|--|
| IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED: |
|--|

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved the average PQI of 65 for the Town's road network, which was approved as the standard service level, will not be maintained causing the Town's road network to degrade.

| Budget | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|
|--------|--|--|--|--|--|--|--|--|

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|----------------|----------------|------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 641,578 | 641,578 | | | | | | |
| | 641,578 | 641,578 | | | | | | |
| Expenditures Total | 641,578 | 641,578 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| RDS/SDWLKS/ST LGTS R&R | 641,578 | 641,578 | | | | | | |
| | 641,578 | 641,578 | | | | | | |
| Funding Total | 641,578 | 641,578 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

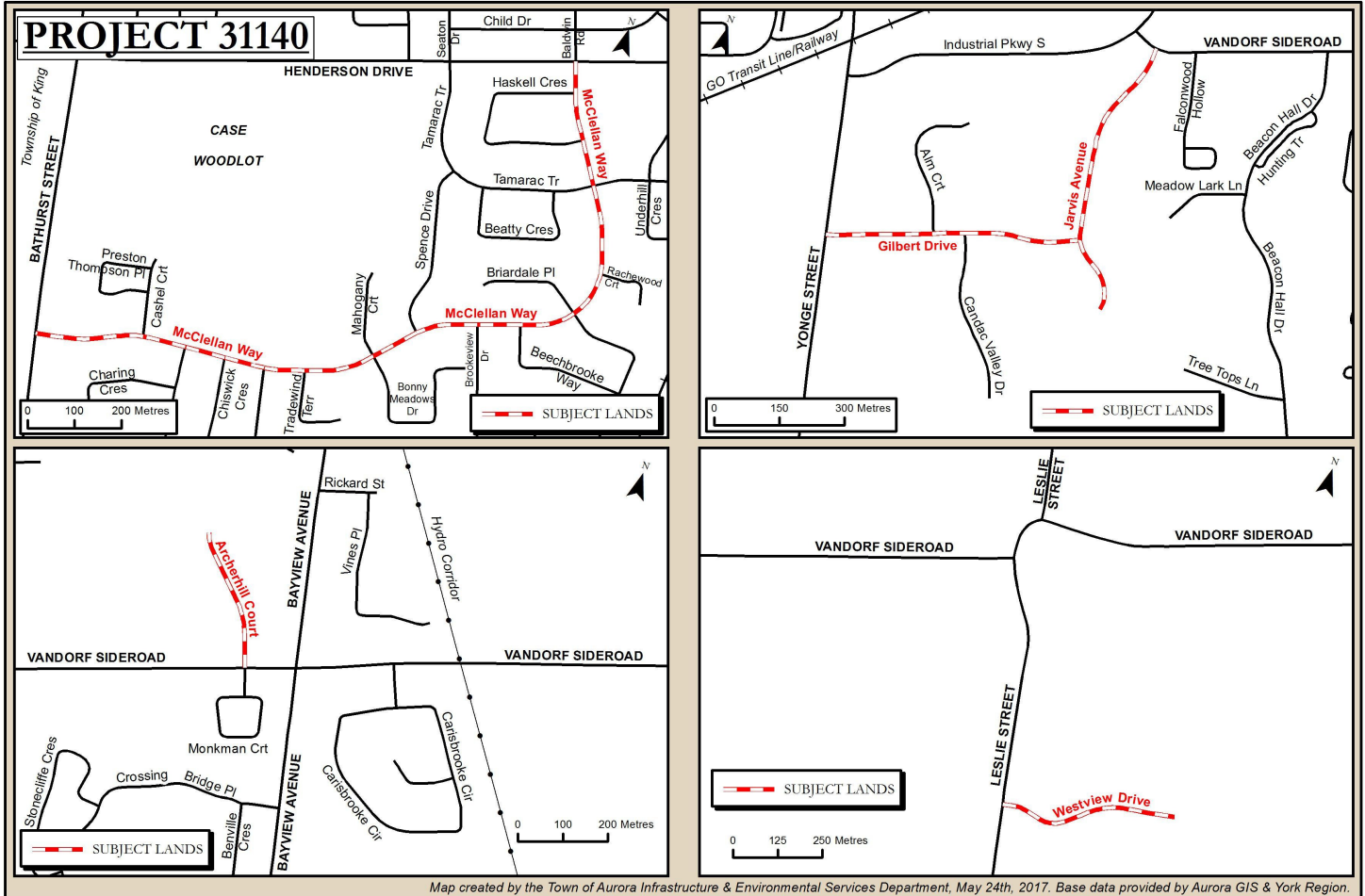
Town of Aurora

Capital Projects

| | | | |
|------------|--|------|------|
| Project | 31140 M & O - Archerhill Crt, Jarvis Ave, Gilbert Dr, Westview Dr, McClellan Way | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31140 - Mill and Overlay Archerhill Crt, Jarvis Ave, Gilbert Dr, Westview Dr and McClellan



Map created by the Town of Aurora Infrastructure & Environmental Services Department, May 24th, 2017. Base data provided by Aurora GIS & York Region.

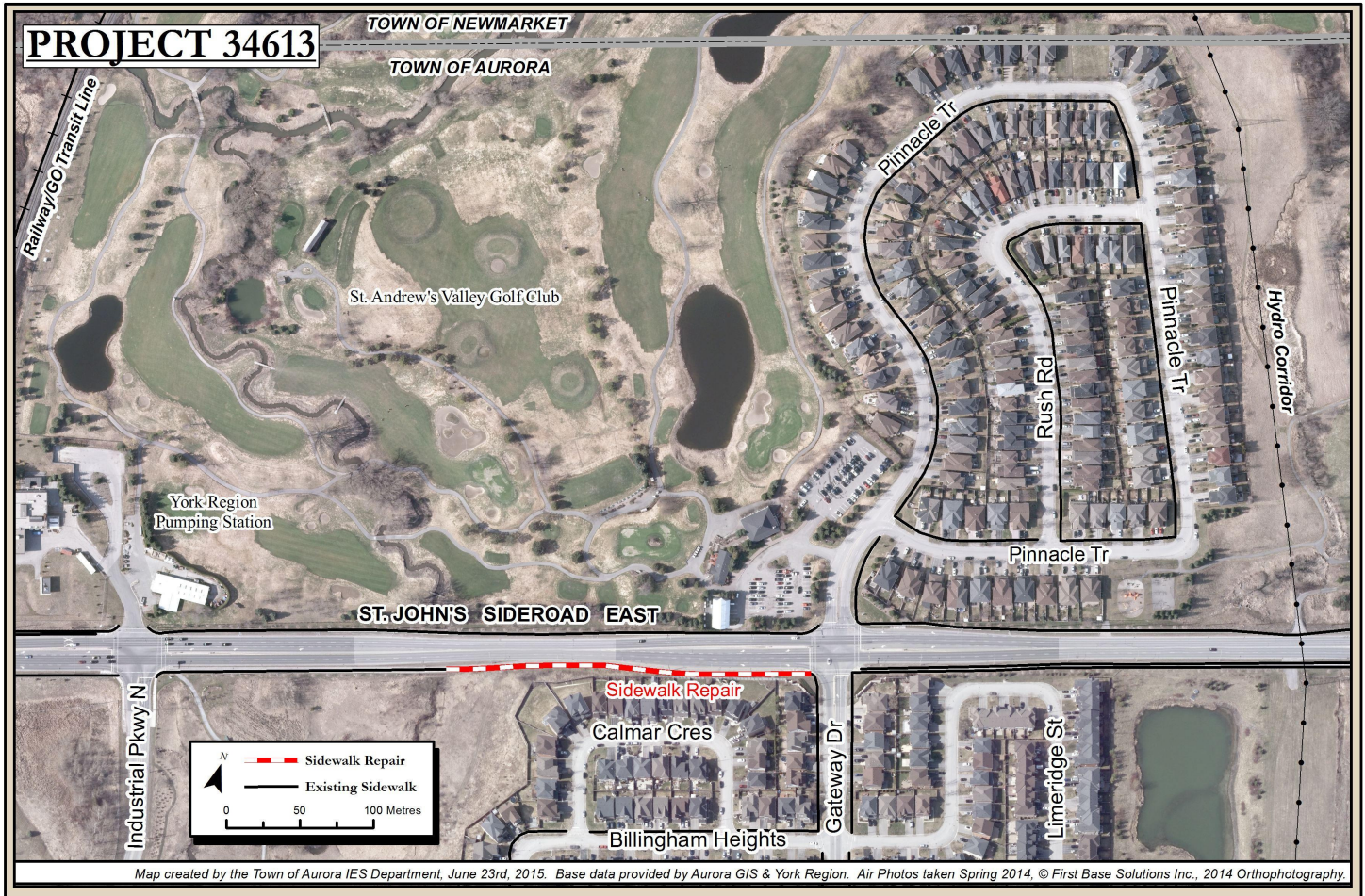
Town of Aurora

Capital Projects

| | | | |
|------------|--|------|------|
| Project | 34613 Sidewalk Repair- St John's Sdrd - Gateway to Industrial Pkwy | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34613 - Sidewalk Repair on St Johns Sdrd from Industrial Pky N to Gateway Dr\CP_34613.jpg



Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 41011 Sanitary Sewer CCTV Inspection | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|-------------|
|-------------|

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To inspect and investigate condition of sanitary mains and laterals and when necessary storm mains and laterals throughout the Town.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

CCTV inspections highlight potential problem areas and thus reduce the risk of infrastructure failure and reduces the Town's liability resulting from sewer backup. Previously, money was included in the operating budget to undertake the inspections.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

To mitigate the risk to the Town of potential infrastructure failure.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

| Budget | | | | | | | | |
|--------|--|--|--|--|--|--|--|--|
|--------|--|--|--|--|--|--|--|--|

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 1,500,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| | 1,500,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Expenditures Total | 1,500,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| SANI SEWER R&R RES CONT'N | 1,500,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| | 1,500,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Funding Total | 1,500,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 600,000 |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 43038 Water Meter Replacement Program | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Water meters are mechanical devices and like all mechanical devices wear with age. For this reasons 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.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

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 Departments as it relates to metering and revenues.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 4,200,000 | 600,000 | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,000,000 |
| | 4,200,000 | 600,000 | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,000,000 |
| Expenditures Total | 4,200,000 | 600,000 | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,000,000 |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| WATER & SEWER CONTRIBUTION | 4,200,000 | 600,000 | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,000,000 |
| | 4,200,000 | 600,000 | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,000,000 |
| Funding Total | 4,200,000 | 600,000 | 600,000 | 500,000 | 500,000 | 500,000 | 500,000 | 1,000,000 |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 42054 Maintenance of Culverts on Yonge St and Batson Dr | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Description
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 - Q4 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To rehabilitate and perform required maintenance work on the following culverts:
 1) located on Yonge Street approx. 80m south of Batson Drive
 2) located on Yonge Street approx. 120m north of Batson Drive
 3) located on Batson Drive, approx. 60m east of Yonge Street
 Work to include: removal of sediment from within the culverts and the sediment, debris and vegetation that is blocking the culverts' inlet and outlet, minor re-alignment of the stream along with lining with stone approx. 15m to 30m upstream and downstream of the culverts, minor culvert headwall repairs and storm outfall repairs at the ends of the culverts, approx. 60m of stream bank restoration with stone and vegetation.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The rehabilitation of these culverts will improve their hydraulic capacity and should lessen maintenance activities.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If project was not approved the culverts would not function as designed resulting in possible flood risk.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|----------------|----------------|------|------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 520,000 | 520,000 | | | | | | |
| | 520,000 | 520,000 | | | | | | |
| Expenditures Total | 520,000 | 520,000 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| Storm Sewers Contribution | 520,000 | 520,000 | | | | | | |
| | 520,000 | 520,000 | | | | | | |
| Funding Total | 520,000 | 520,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 42054 Maintenance of Culverts on Yonge St and Batson Dr | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

Q:_Departments_space\Works\Capital Projects\CP 42054 - Maintenance of Culverts on Yonge Street and Batson Drive\CP_42054.jpg

PROJECT 42054

**Culvert on Yonge Street
120m north of Batson Drive**

**Culvert on Batson Drive
60m east of Yonge Street**

**Culvert on Yonge Street
80m south of Batson Drive**

Map created by the Town of Aurora Infrastructure & Environmental Services Department, May 30th, 2017. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2016, © First Base Solutions Inc., 2016 Orthophotography.

Culvert on Yonge St -
120m north of
Batson Dr

Culvert on Yonge St -
80m south of
Batson Dr

Culvert on Batson Dr -
60m east of Yonge St

Town of Aurora

Capital Projects

| | | | |
|-------------------|--|-------------|------|
| Project | 42067 Storm Outfall Erosion at Mill Street | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

Q:_Departments_space\Works\Capital Projects\CP 42067 - Storm Outfall Erosion at Mill Street\CP_42067.jpg

The main image is an aerial map of the project area. It shows Wellington Street West at the top and Mill Street running vertically. A red dashed line indicates the location of the guard rail/retaining wall, and a blue line indicates the watercourse. A red box highlights the 'SUBJECT LANDS'. Property numbers 60, 32, 55, and 19 are visible. A legend in the bottom left corner identifies the symbols for the guard rail/retaining wall and watercourse, and includes a scale bar (0 to 20 metres) and a north arrow.

PROJECT 42067

60

32

WELLINGTON STREET WEST

55

MILL STREET

19

SUBJECT LANDS

GUARD RAIL/RETAINING WALL

WATERCOURSE

0 10 20 Metres

Mill Street Guard Rail/Retaining Wall - Photo #1

Mill Street Guard Rail/Retaining Wall - Photo #2

Mill Street Guard Rail/Retaining Wall - Photo #3

Map created by the Town of Aurora Infrastructure & Environmental Services Department, June 28th, 2017. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2016, © First Base Solutions Inc., 2016 Orthophotography.

Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 42068 Bridge Assessment - 2018 | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

| Description |
|---|
| TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018 |
| Q4 2017 - Q4 2018 |
| PROJECT DESCRIPTION: |
| Provide a brief overview of the project and include the key goals, objectives and performance measures. |
| <p>To provide a Town-wide bridge assessment in accordance with the MTO's Ontario Structure Inspection Manual (OSIM). The need for mobility requires that Ontario's highway system be kept in good repair. Structures are a vital part of this system and the efficiency of the system is impaired if these structures fail or their long-carrying capacity is reduced. To avoid such failings, an effective and systematic inspection of the structures on the highway network is required. The project includes:</p> <ul style="list-style-type: none"> - hiring a structural consulting engineer to assess the condition of all bridges and large culverts on Town's highways - provide a condition rating for all these type of structures - provide recommendations for general maintenance, rehabilitation and/or replacement |
| PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT: |
| Provide the reasons the project should be approved and what will be the impact of the project to service levels. |
| <p>This project requires funding for a systematic inspection of the structures on the Town's highway system as per the MTO's standards.</p> <p>A Town-wide bridge assessment will provide:</p> <ul style="list-style-type: none"> - a detailed visual inspection and condition rating of structures and their components - a uniform inspection approach for all structures in Ontario - the structural integrity, safety and condition of every bridge shall be determined through the performance of at least one inspection in every second calendar year under the direction of a professional engineer and in accordance with the MTO's standards and regulations |
| PROJECT BENEFITS: |
| Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits. |
| The project will provide the IES/Engineering and Operations Divisions with recommendations for the general maintenance, rehabilitation and/or replacement of these type of structures. |
| IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED: |
| Please provide an explanation of what the outcomes would be if the project was not approved. |
| The inspection of bridges and culverts is a legislated requirement. If the project was not approved these structures might fail or their bearing capacity might be reduced and the Town's highway system could be impacted. |

| Budget | | | | | | | | |
|---|---------------|---------------|------|------|------|------|------|--------|
| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONSULTING | 25,000 | 25,000 | | | | | | |
| | 25,000 | 25,000 | | | | | | |
| Expenditures Total | 25,000 | 25,000 | | | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| Storm Sewers Contribution | 25,000 | 25,000 | | | | | | |
| | 25,000 | 25,000 | | | | | | |
| Funding Total | 25,000 | 25,000 | | | | | | |
| Total Over (Under) Funded | | | | | | | | |

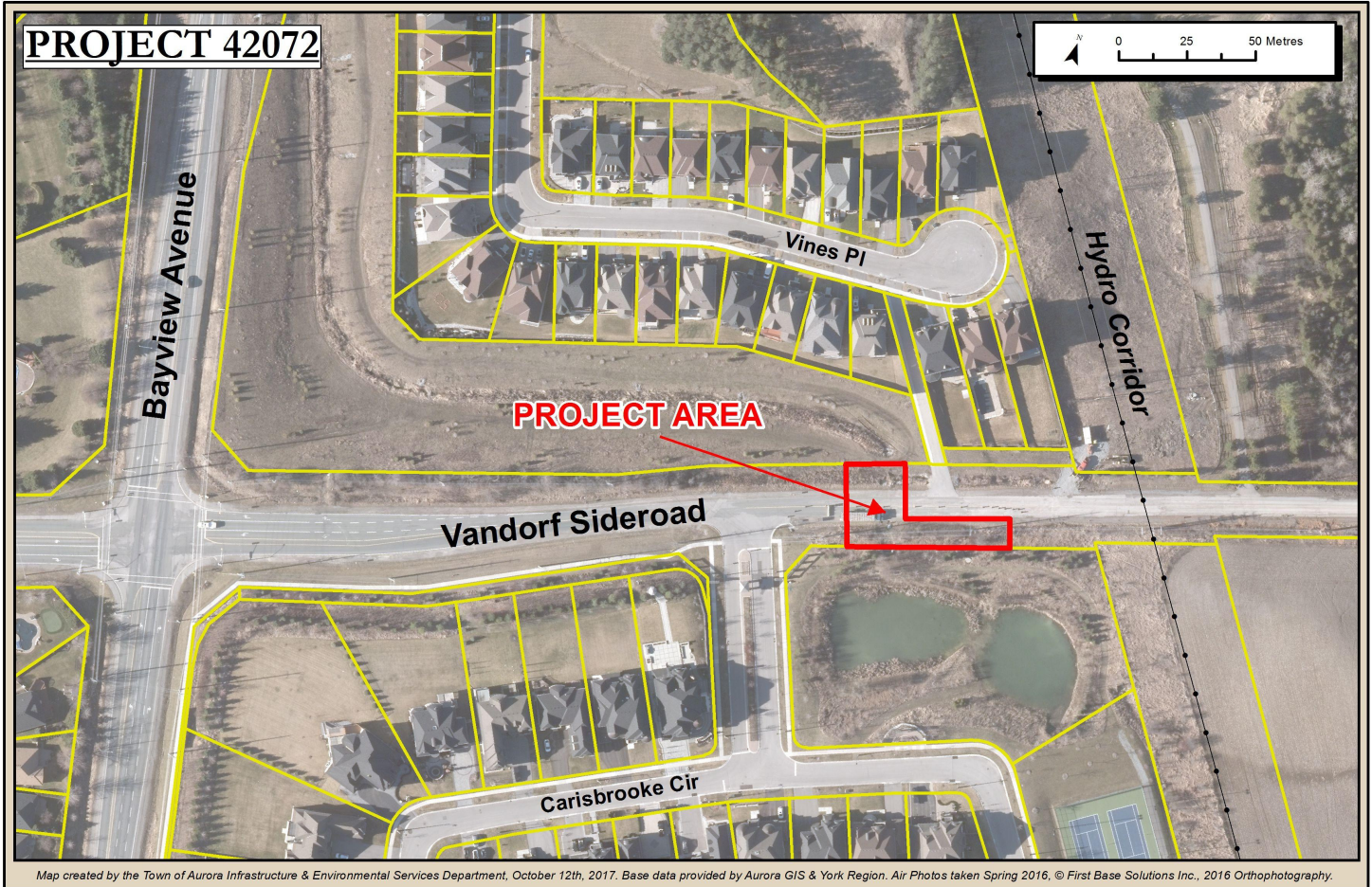
Town of Aurora

Capital Projects

| | | | |
|-------------------|---|-------------|------|
| Project | 42072 Vandorf Sideroad Culvert and Ditch Repair | | |
| Department | Infrastructure & Environmental Services | | |
| Version | Final Approved Budget | Year | 2018 |

Gallery

Q:_Departments_space\Works\Capital Projects\CP 42072 - Vandorf Sideroad Culvert and Ditch Repair\CP_42072.jpg



Town of Aurora

Capital Projects

| | | | |
|-------------------|------------------------------|-------------|------|
| Project | 12037 Town of Aurora Website | | |
| Department | CAO | | |
| Version | Final Approved Budget | Year | 2018 |

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 - Q3 2018 Conditional Approval - Additional Information Required

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To redevelop the Town of Aurora website to update technology, reduce inefficiencies, increase community engagement and improve service delivery to residents and visitors.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Council has expressed the need for a new updated website for the Town in response to complaints from residents. In addition, technology has improved since the existing website was developed which will enable us to improve the user experience. With the increase in social media content, video, PlaceSpeak - the Town's online community engagement platform and text message alerts, a new website will be required to better promote content and ensure residents are able to access the most timely, relevant and engaging content. The redevelopment of the website will also present an opportunity to move the site from its existing serving in Newmarket to a different server that is able to provide more consistent service, while ensuring the highest levels of network security.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Improved navigation and search functionality making it easier for the community to find what they are looking for. Increased community engagement through the delivery of more relevant content, opportunity for more advanced reporting and analytics to assist with ongoing improvements to the user experience, ability to better promote revenue generating programs and services, more stable back-end reducing outages and website down time, ability to automate many of the functions that are currently conducted manually by staff, thereby saving staff time.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Staff would have to continue with the time-consuming and manual processes, reducing the time Communications is able to spend on other tasks. Website would not be able to undergo significant changes and improvements and the Town would be unable to address the concerns of residents.

Budget

| | Total | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | Future |
|---|---------------|---------------|---------------|---------------|------|------|------|--------|
| Expenditures | | | | | | | | |
| Estimated Expenditures | | | | | | | | |
| CONTRACTS | 90,000 | 70,000 | 10,000 | 10,000 | | | | |
| | 90,000 | 70,000 | 10,000 | 10,000 | | | | |
| Expenditures Total | 90,000 | 70,000 | 10,000 | 10,000 | | | | |
| Funding | | | | | | | | |
| Infrastructure Sustainability Reserves | | | | | | | | |
| COMPUTER RELATED EQUIP R&R | 90,000 | 70,000 | 10,000 | 10,000 | | | | |
| | 90,000 | 70,000 | 10,000 | 10,000 | | | | |
| Funding Total | 90,000 | 70,000 | 10,000 | 10,000 | | | | |
| Total Over (Under) Funded | | | | | | | | |

