



Town of Aurora

**Additional Items to
Special General Committee
2017 Budget Review
Meeting Agenda**

Saturday, October 15, 2016
9 a.m., Council Chambers

- **Delegation (a) Dan Elliott, Director of Financial Services/Treasurer
Re: 2017 Capital Budget Kick-off Presentation**
- **Replacement Project Summary – 2017 Draft 1 Repair & Replacement Capital
Projects (Budget binder tab 11)**
 - **Capital Project 72238, Town Hall – Council Chambers A/V System
Upgrades**
- **Replacement Project Summary – 2017 Draft 1 Growth & New Capital Projects
(Budget binder tab 12)**
 - **Capital Project 74013, Museum Collection Infrastructure**
- **Replacement Project Summary – 2017 Draft 1 Studies & Other Capital Projects
(Budget binder tab 13)**
 - **Capital Project 74012, Canada 150 Celebrations**
 - **Capital Project 74014, Facility Advertising and Sponsorship Programs**

2017 Draft 1 R & R Capital Projects

Page #	Project ID	Project	New 2017 Requests
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Corporate Services

11-6	12002	Accessibility Committee	125,000
11-7	14047	Computer & Related Infrastructure	151,900
11-8	14068	Wireless Upgrades and Enhancements	18,000
Corporate Services Sub-Total			\$ 294,900

Facilities

11-9	72132	ACC - Replace Rooftop HVAC	250,000
11-13	72139	AFLC - Signs	50,000
11-14	72155	ACC - Auditorium	70,000
11-19	72182	3 Strem - Recycling Containers	40,000
11-20	72195	JOC - Fuel Management System*	100,000
11-21	72201	Workstation Refresh, Carpet, Paint	90,000
11-22	72209	AFLC - Pool Tile and Drains*	350,000
11-23	72210	AFLC - Re & Re Duct Work*	75,000
11-24	72225	AFLC - LED Lighting for Arena, Pool and Squash Courts*	150,000
11-25	72258	Library - Accessible Door Installation - Yonge St Entrance	20,000
11-26	72259	Victoria Hall - Accessibility Ramp Installation	20,000
11-27	72263	SARC - Cooling Evaporator Tower	75,000
11-28	72267	22 Church St - Exterior Painting	25,000
11-29	72269	AED Replacement - Various Locations	35,000
11-30	72270	SARC - Retrofit Shower Fixtures	35,000
11-31	72271	SARC - Replace Inverter Systems for Fire Panel	15,000
11-32	72272	SARC - Refresh Program Room	20,000
11-33	72274	AFLC - Squash Courts Floor Replacement*	100,000
11-34	72275	Library - Improvements - Canada 150 Intake II*	300,000
11-35	72276	SARC - Improvements - Canada 150 Intake II*	375,000
11-36	72277	ACC - Improvements - Canada 150 Intake II*	400,000
11-37	72279	Firehall 4-3 - Air Conditioning Unit	10,000
11-38	72280	ACC - Rubber Flooring Repairs	12,000
Facilities Sub-Total			\$ 2,617,000

Fleet

11-39	24006	By-law Toyota Tacoma Pick Up (#403)	40,000
11-40	34197	Ford F 150 (#2)	45,000
11-41	34198	Ford F 150 (#14)	45,000
11-42	34230	Chev Express (#20)	60,000
11-43	34231	Chev Express (#21)	60,000
11-44	34407	Back up Cameras for Existing Vehicles	50,000
11-45	71093	Kubota/60" Zero Turn (#261)	15,000
11-46	71094	Kubota/60" Zero Turn (#262)	15,000
11-47	71095	Kubota/60" Zero Turn (#263)	15,000
11-48	71096	Kubota/60" Zero Turn (#265)	15,000
11-49	71101	Kubota/60" Zero Turn (#260)	15,000
11-50	71102	Kubota/60" Zero Turn (#264)	15,000
11-51	71105	JD Zero Turn Mower (#257)	15,000
Fleet Sub-Total			\$ 405,000

Roads

11-52	31107	Recon - Brookland - Yonge St to Banbury Crt	1,816,600
11-54	31108	Recon - Algonquin Cres and Haida Dr	1,671,600
11-56	31153	Maximo Upgrade to 7.6	75,000
11-57	34611	S/W Repair - Henderson - Tamarac to Poplar	410,000
11-59	34613	S/W Repair - St John's Gateway to Industrial Pkwy N	25,000
Roads Sub-Total			\$ 3,998,200

Parks, Recreation & Cultural Services

11-61	73134	Parks/ Trails Signage Strategy Study & Implementation	96,350
11-62	73154	Playground Surface Restoration	10,600
11-63	73160	Emerald Ash Borer Management Program	235,000
11-64	73190	Bandshell/Washroom Roof & Paint	30,000
11-69	73209	Playground Replacement - Lundy Park	75,000
11-72	73223	Replace Artificial Turf - Sheppard's Bush	700,000
11-75	73227	Tennis Court Resurface - N Weller Park	20,000
11-76	73277	Willow Farm Trail Improvements*	181,500
11-79	73289	Convert Pathway Lighting to LED	30,000
11-81	73291	Traffic Circle Improvements in 2B	25,000
11-84	74007	AFLC Fitness Equipment Replacement	53,000
Parks, Recreation and Cultural Services Sub-Total			\$ 1,456,450

Rates

11-85	41009	3 Phase Electrical Power	60,000
11-86	41011	Sanitary Sewer CCTV Inspection	150,000
11-87	43038	Water Meter Replacement Program	300,000
11-88	43044	Bulk Water Meter Installation	200,000
11-90	43054	Structural Watermain Relining Program - 2017-2023	1,000,000
11-92	43058	Bulk Water Station	60,000
11-93	42062	Flood Study for Tannery Creek	75,000
11-94	42064	Storm Sewer Outlet Cleanup	50,000
11-95	42065	Oversized Storm Pipe Assessment and Clean Up	500,000
11-97	42066	Damaged Storm Pipe off Henderson Dr	150,000
Rate Sub-Total			\$ 2,545,000

Total 2017 Draft 1 Repair & Replacement Capital Budget **\$ 11,316,550**

Additional Items

	72238	Town Hall - Council Chambers A/V System Upgrades	251,922
Additional Items Sub-Total			\$ 251,922

Total 2017 Draft 1 Repair & Replacement Capital Budget with Additional Items **\$ 11,568,472**

**Special General Committee 2017 BUDGET Draft 1 Saturday, October 15, 2016
Additional Items**

2017 Draft 1 Growth and New Capital Projects

Page #	Project ID	Project	Dept	New 2017 Requests
12-2	14037	Joint Ops LAN Room & DR site	CS	75,000
12-3	24015	Radios for By-Law Officers	CS	25,000
12-4	34408	Forklift	Fleet	20,000
12-5	72266	Sheppard's Bush - AYSC Club Building	Facilities	1,120,000
12-6	72273	Mobile Two Way Handheld Radios	Facilities	40,000
12-7	34525	Yonge St Parking Plan	IES	200,000
12-9	34527	Yonge/Wellington Intersection Improvement	IES	75,000
12-11	34610	S/W, Multi-use Trail and Illumination - Leslie St Wellington to Don Hillock	IES	182,810
12-13	34620	S/W, Multi-use Trail and Illumination - Leslie St Wellington to State Farm	IES	361,580
12-15	34629	S/W - Mary St - Industrial Pkwy S to Wellington	IES	586,000
12-17	34635	S/W. Multi-use Trail and Illumination - St John's Bayview to Leslie	IES	1,411,300
12-19	43048	St John's Sdrd - Leslie to 2C	IES	1,444,300
12-21	73085	Arboretum Development	PRCS	85,000
12-22	73119	Street Tree Planting Contract	PRCS	575,000
12-23	73169	Wildlife Park - Phase 1/2/3	PRCS	1,000,000
12-24	73243	Grade Separated Crossing Wellington East of John West Way	PRCS	60,000
12-26	73256	Artificial Turf	PRCS	1,000,000
12-27	73286	Stewart Burnett Park Playground and Parking Facility	PRCS	400,000
12-28	73292	Picnic Tables/Garbage Receptacles	PRCS	15,000
12-32	24013	Building Division Website Portal	PBS	75,000
Total 2017 Draft 1 Growth and New Capital Budget				\$ 8,750,990

Additional Items

	74013	Museum Collection Infrastructure	PRCS	15,000
Total 2017 Draft 1 Growth and New Capital Budget with Additional Items				\$ 8,765,990

* Note: Fire Services has \$16,065,000 in projects for 2017 for which there is no decision to be made as those decisions are made by JCC.

**Special General Committee 2017 BUDGET Draft 1 Saturday, October 15, 2016
Additional Items**

2017 Draft 1 Studies and Other Capital Projects

Page #	Project ID	Project	Dept	New 2017 Requests
13-2	13011	Emergency Response Plan Update & Continuation of Operations Plan	CS	35,000
Total 2017 Draft 1 Studies and Other Capital Budget				\$ 35,000

Additional Items

	74012	Canada 150 Celebrations	PRCS	94,000
	74014	Facility Advertising and Sponsorship Programs	PRCS	90,000
Total 2017 Draft 1 Studies and Other Capital Budget				\$ 184,000

Total 2017 Draft Studies and Other Capital Budget with Additional Items \$ 219,000

