

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora 2010 Summary of Capital

Revised: December 7, 2009 FINAL

Project ID	Project Name	Department	Priority Score	Gross Cost	Outside Financing	DC Reserves	Capital Reserves	Other Reserves	Cash to Capital Reserve	Funding Source
16-1	43029 Structural Watermain Relining	Infra & Enviro Services	60	357,000			(657,000)			Water/Sewer
16-2	42022 Wastewater Infrastructure	Infra & Enviro Services	53	1,500,000	(1,000,000)		(500,000)			Fed/Prov (R/C Grant), Water/Sewer
16-3	73122 James Ubyr Park Ball Diamond Infield Rehabilitation	Parks & Recreation	33	15,000			(15,000)			City Parklands
16-4	31046 Reconstruction - Spruce St., Kaysene Ct, part of Weldon Dr	Infra & Enviro Services	45	145,300			(73,300)			Water/Sewer
16-5	31050 Reconstruction - Englehard Dr., Furscher to Vandorf	Infra & Enviro Services	45	30,600			(72,000)			Engineering Fees
16-6	31061 Reconstruction - Berney St.	Infra & Enviro Services	45	40,800			(40,800)			Engineering Fees
16-7	31074 Reconstruction - Richardson, Hutchinson, Webster, Patrick	Infra & Enviro Services	45	824,000			(600,000)			Engineering Fees
16-8	31075 Reconstruction - Nisbet Dr. & Sandusky Cr	Infra & Enviro Services	45	1,286,280			(817,745)			Storm Sewer, Water/Sewer, Engineering Fees
16-9	31078 Reconstruction - Kemano Rd. (Grant), Slone Gate, Foyent Cr	Infra & Enviro Services	45	1,997,080			(1,995,795)			Storm Sewer, Water/Sewer, Gas Tax, Engineering Fees
16-10	31078 Reconstruction - Davis Rd. & James Ct	Infra & Enviro Services	45	1,694,470			(1,184,035)			Water/Sewer, Storm Sewer, Engineering Fees
16-11	72099 AFLC Parking Lot Re-paving and Curbing	Infra & Enviro Services	45	10,000						Storm Sewer
16-12	42047 Storm Water Management Improvements	Infra & Enviro Services	41	436,000			(138,000)			Storm Sewer
16-13	73108 RMC - Rehabilitation of Park Infrastructure	Parks & Recreation	40	946,681	(631,123)			(315,552)		Fed/Prov (R/C Grant), City Parklands
16-14	73110 RMC - Rehabilitation of Confederation Park	Parks & Recreation	40	124,968	(83,324)			(41,642)		Fed/Prov (R/C Grant), City Parklands
16-15	72105 Library Participating	Infra & Enviro Services	37	150,000						Engineering Fees
16-17	31094 Road Crack Sealing	Infra & Enviro Services	35	305,000			(6,000)			Engineering Fees
16-18	31085 Pavement Markings	Infra & Enviro Services	35	102,000			(2,000)			Engineering Fees
16-19	72095 Energy Management and Conservation Building Retrofits	Infra & Enviro Services	35	208,300			(209,300)			Municipal Capital
16-20	31088 Parking Lot Repave (United Church & Victoria St)	Infra & Enviro Services	33	402,188	(288,125)					Fed/Prov (R/C Grant)
16-21	72073 Replacement of Library Canopy	Infra & Enviro Services	30	15,000			(15,000)			Engineering Fees
16-22	14047 Computer Evergreening	Corp & Fin Services	29	50,000						Municipal Capital
16-23	34704 Various Street Light Replacement & Rehab	Infra & Enviro Services	28	20,500						Engineering Fees
16-24	75109 RMC - Shppard's Bush Upgrades	Parks & Recreation	28	572,581	(408,374)			(164,207)		Fed/Prov (R/C Grant), City Parklands
16-25	72103 Exterior Painting of Architectural Features at 22 Church St School	Infra & Enviro Services	22	25,000			(25,000)			Municipal Capital
16-26	71056 Sports Field Line Painter	Fleet Management	20	18,000			(18,000)			Equipment/Fleet
16-27	71058 Top Dresser	Fleet Management	18	20,000			(20,000)			Equipment/Fleet
16-28	71059 Zero Turn Mower	Fleet Management	19	16,000			(16,000)			Equipment/Fleet
16-29	14041 Sewer Replacement	Corp & Fin Services	16	15,000						(15,000)
16-30	73118 Town Park Bandshell Repairs	Parks & Recreation	12	10,000			(10,000)			Municipal Capital
16-31	73111 Windham Trail Culdass Unit Paving Restoration	Parks & Recreation	29	40,000			(40,000)			Municipal Capital
16-32	73116 Playground Maintenance Project - Various Locations	Parks & Recreation	27	40,000			(40,000)			Municipal Capital
16-33	71054 Potable Welder	Fleet Management	25	20,000			(20,000)			Municipal Capital
16-34	34128 Replacement of Truck #10	Fleet Management	18	30,000						Equipment/Fleet Reserve
16-35	34129 Replacement of 1 Tonne Truck	Fleet Management	18	30,000						Municipal Capital
16-36	71032 Replacement of Dump Truck	Fleet Management	18	47,000			(47,000)			Municipal Capital
16-37	71035 Replacement of 1 Tonne Truck	Fleet Management	19	45,000			(45,000)			Municipal Capital
16-38	14050 Financial Application Upgrade	Corp & Fin Services	19	20,000						(20,000)
16-39	12014 Town Entry Signage	CAO		20,000			(20,000)			Municipal Capital
Total Repair & Replacement Capital - Proposed										(2,339,483)
Total Repair & Replacement Capital - Proposed										(2,339,483)

* - DC reserve is being pulled into a negative balance
- Infrastructure reserve is being pulled into a negative balance

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-1

Capital Projects

Project	43029 Structural Watermain Relining Program		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To continue on with the Public Works program in rehabilitating all remaining old gray cast iron watermain in Town that are prone to breaks and failures. To structurally reline these watermain without the traditional need of open cut excavation. To re-new the existing watermain structure and extend the life to 50 years.

PERFORMANCE/ACTIVITY IMPACTS

The rehabilitation of aging cast iron watermain will prevent main breaks, service disruptions and will improve customer satisfaction. Potential liability claims and contamination of drinking water risks will decrease by preventing watermain breaks.

EXPLANATION/HIGHLIGHTS

The specific watermain to be relined will be presented in more detail to Council. In place relining has significant advantages because of the reduced disruption to residents, motorists and the street landscape.

Priority		
Category	Priority	Comment
Legal Obligation	15	
Health and Safety	10	
Support Approved Town Programs/ Direction	10	
Growth Related	0	
External Funding	8	
Impact of Deferral	8	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	60	

Budget					
	Total	2010	2011	2012	2013

Expenditures

Estimated Expenditures

SALARIES - F/T	7,000	7,000			
CONTRACTS	700,000	350,000	350,000		
	707,000	357,000	350,000		
Expenditures Total	707,000	357,000	350,000		

Funding

Obligatory Reserves

WATER & SEWER CONTRIBUTION	(707,000)	(357,000)	(350,000)		
	(707,000)	(357,000)	(350,000)		
Funding Total	(707,000)	(357,000)	(350,000)		

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

Project	43029 Structural Watermain Relining Program		
Department	Public Works		
Version	Final Approved Budget	Year	2010

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-2

Capital Projects

Project	42022 Wastewater Infrastructure Rehabilitation Program		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description
PURPOSE
To collect and analyze condition data for the Town's sanitary sewer infrastructure, perform in-place point repairs and to provide the background information necessary for the creation of an overall Sanitary Sewer Maintenance/Rehabilitation Plan.
PERFORMANCE/ACTIVITY/IMPACTS
An essential step in the creation of a long range rehabilitation/maintenance program to ensure the integrity of the Town's sanitary sewer infrastructure. This will result in a reduction in the reactive approach to infrastructure maintenance, and decreased potential liability to the Town.
EXPLANATION/HIGHLIGHTS
This is a continuation of a current program which utilizes sewer video cameras and in-place point repair trenchless technologies to provide staff with better knowledge of the existing condition and maintenance requirements for the Town's wastewater collection infrastructure. The results of this project are intended to provide real time analysis capabilities to project an overall Wastewater Maintenance and Rehabilitation Program. The program is concentrated within the older sections of Town and will move to the newer sections over a number of years.

Category	Priority		Comment
	Priority		
Legal Obligation	0		
Health and Safety	10		
Support Approved Town Programs/ Direction	15		
Growth Related	0		
External Funding	11		
Impact of Deferral	8		
Impact on Operations	6		
Related to Service Levels	3		
Total Weight	53		

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

SALARIES - F/T	30,000	30,000		
CONTRACTS	3,240,000	1,500,000	1,740,000	
Expenditures Total	3,270,000	1,530,000	1,740,000	

Funding

Other Financing

FEDERAL GRANTS	(1,080,000)	(500,000)	(580,000)	
PROVINCIAL GRANTS	(1,080,000)	(500,000)	(580,000)	
	(2,160,000)	(1,000,000)	(1,160,000)	

Obligatory Reserves

WATER & SEWER CONTRIBUTION	(1,110,000)	(530,000)	(580,000)	
	(1,110,000)	(530,000)	(580,000)	
Funding Total	(3,270,000)	(1,530,000)	(1,740,000)	

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

Project	42022 Wastewater Infrastructure Rehabilitation Program		
Department	Public Works		
Version	Final Approved Budget	Year	2010

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-3

Capital Projects

Project	73122 James Lloyd Park Ball Diamond Infield Rehabilitation		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To rehabilitate the existing soft ball diamond infield.

PERFORMANCE/ACTIVITY/IMPACTS

To improve infield playing surface conditions.
 To decrease risk to ball players by removing and replacing a portion of the very loose infield granular mix.
 To decrease ongoing maintenance of infield.

EXPLANATION/HIGHLIGHTS

James Lloyd Park soft ball diamond was constructed in 1994 using a free draining granular material over top of a sand base. Over time this material has become somewhat finer and has taken on a sugary characteristic in that it is difficult to achieve a compacted firm surface required for the safe use of the ball diamond. This is a senior lighted facility programmed for adult play and staff have been advised by our users that the current condition of this infield is problematic and have requested that it be improved. Staff concur with this request.

Category	Priority	Priority
		Comment
Legal Obligation	15	
Health and Safety	10	
Support Approved Town Programs/ Direction	0	
Growth Related	5	
External Funding	11	
Impact of Deferral	6	
Impact on Operations	3	
Related to Service Levels	3	
Total Weight	53	

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

CONTRACTS

15,000	15,000
15,000	15,000

Expenditures Total

15,000	15,000
--------	--------

Funding

Obligatory Reserves

CIL PARKLAND CONTRIBUTION

(15,000)	(15,000)
(15,000)	(15,000)

Funding Total

(15,000)	(15,000)
----------	----------

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

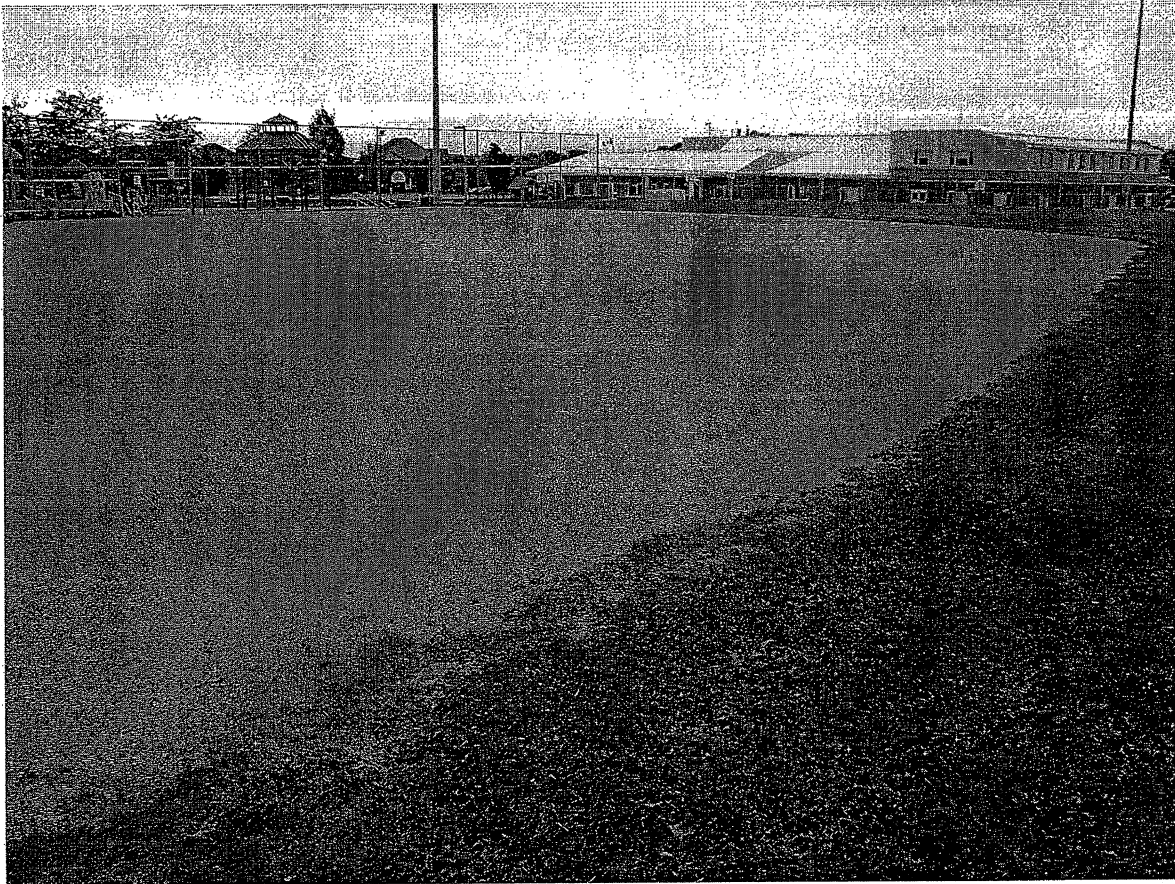
Town of Aurora

Capital Projects

Project	73122 James Lloyd Park Ball Diamond Infield Rehabilitation		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\James Lloyd Ball Dimaond Infield\DSC01557.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-4

Capital Projects

Project	31048 Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description
PURPOSE
Roads - To provide funding for the reconstruction of the roadway, watermain, and sewer infrastructure. This project includes the reconstruction of Spruce Street, Keystone Court, and Walton Drive from Spruce Street to Batson Drive. This project is intended to be carried out in two parts. Part One, in 2010, includes the design of the reconstruction project and the relining of the watermains on the three streets. Part two, in 2011, will be the reconstruction of the three streets.
PERFORMANCE/ACTIVITY IMPACTS
The reconstruction of this infrastructure should lessen maintenance activities.
EXPLANATION/HIGHLIGHTS
On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 40 results in the street section(s) in question being in the "Failed" category. The average PCI of these street sections is 5

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	15	
Growth Related	0	
External Funding	5	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	45	

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

SALARIES - F/T	44,376	8,300	36,076
CONSULTING	137,000	137,000	
CONTRACTS	2,254,000		2,254,000
	<u>2,435,376</u>	<u>145,300</u>	<u>2,290,076</u>

Expenditures Total 2,435,376 145,300 2,290,076

Funding

Other Financing

CONTRIBUTION FROM GENERAL	(1,950,076)	(1,950,076)
	<u>(1,950,076)</u>	<u>(1,950,076)</u>

Discretionary Reserves

MUNICIPAL CAPITAL	(73,300)	(73,300)
	<u>(73,300)</u>	<u>(73,300)</u>

Funding Total (2,023,376) (73,300) (1,950,076)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

Project	31048 Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Funding

Obligatory Reserves

STORM SEWERS CONTRIBUTION	(73,000)		(73,000)
WATER & SEWER CONTRIBUTION	(339,000)	(72,000)	(267,000)
	(412,000)	(72,000)	(340,000)
Funding Total	(2,435,376)	(145,300)	(2,290,076)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-5

Capital Projects

Project	31050 Reconstruction - Engelhard Dr., Furbacher to Vandorf		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Roads - To provide funding for the reconstruction of the roadway. It is intended to complete this project in two parts. Part one, in 2010, involves the design of the reconstruction. Part two, in 2011, will be the actual reconstruction of this street section.

PERFORMANCE/ACTIVITY/IMPACTS

The reconstruction of this infrastructure should lessen maintenance activities.

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 40 results in the street section(s) in question being classified in the "Failed" category. The PCI of this street section is 32.

Priority

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	15	
Growth Related	0	
External Funding	5	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	45	

Budget

	Total	2010	2011	2012	2013
Expenditures					
Estimated Expenditures					
SALARIES - F/T	26,065	600	25,465		
CONSULTING	30,000	30,000			
Expenditures Total	56,065	30,600	25,465		
Funding					
Discretionary Reserves					
ENGINEERING CONTRIBUTION	(30,600)	(30,600)			
Obligatory Reserves					
STORM SEWERS CONTRIBUTION	(10,000)		(10,000)		
WATER & SEWER CONTRIBUTION	(15,465)		(15,465)		
Funding Total	(56,065)	(30,600)	(25,465)		

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

Project	31050 Reconstruction - Engelhard Dr., Furbacher to Vandorf		
Department	Public Works		
Version	Final Approved Budget	Year	2010

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-6

Project	31061 Reconstuction - Berczy St.		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE:

Roads - To provide funding for the reconstruction of the roadway, watermain, and sewer infrastructure. It is intended that this project will be completed in two parts. Part one, in 2010, includes the design of the reconstruction project and the relining of the watermain on the two streets. Part two, in 2011, involves the reconstruction of these two streets.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

EXPLANATION/HIGHLIGHTS:

35 PCI on the 0 - 100 PCI (Pavement Condition Index) scale.

Priority		
Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	15	
Growth Related	0	
External Funding	5	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	45	

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

SALARIES - F/T	30,265	4,800	25,465		
CONSULTING	36,000	36,000			
CONTRACTS	936,000		936,000		
	<u>1,002,265</u>	<u>40,800</u>	<u>961,465</u>		

Expenditures Total

	1,002,265	40,800	961,465		
--	-----------	--------	---------	--	--

Funding

Discretionary Reserves

ENGINEERING CONTRIBUTION	(648,265)	(40,800)	(607,465)		
	<u>(648,265)</u>	<u>(40,800)</u>	<u>(607,465)</u>		

Obligatory Reserves

STORM SEWERS CONTRIBUTION	(115,000)		(115,000)		
WATER & SEWER CONTRIBUTION	(239,000)		(239,000)		

Funding Total

	(1,002,265)	(40,800)	(961,465)		
--	-------------	----------	-----------	--	--

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

Project	31061 Reconstruction - Berczy St.		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Funding
Obligatory Reserves

	(354,000)	(354,000)	
Funding Total	(1,002,265)	(40,800)	(961,465)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-7

Capital Projects

Project	31074 Reconstruction - Richardson Dr., Hutchinson Rd., Webster Rd., Patrick Dr. - 2009		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description
PURPOSE
Roads - To provide funding for the completion of the reconstruction of the roadway, watermain, and sewer infrastructure. This project includes the reconstruction of Richardson Drive, Lee Gate, Hutchinson Road, Patrick Drive, and Webster Road.
PERFORMANCE/ACTIVITY/IMPACTS
The reconstruction of this infrastructure should lessen maintenance activities.
EXPLANATION/HIGHLIGHTS
On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 40 results in the street(s) in question being classified as being in the "Failed" category. The PCI of the street sections included in this project is 28.

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	15	
Growth Related	0	
External Funding	5	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	45	

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

SALARIES - F/T	24,000	24,000
CONTRACTS	800,000	800,000
Expenditures Total	824,000	824,000

Funding

Discretionary Reserves

ENGINEERING CONTRIBUTION	(24,000)	(24,000)
MUNICIPAL CAPITAL	(300,000)	(300,000)
	(324,000)	(324,000)

Obligatory Reserves

PW INFRASTRUCTURE	(500,000)	(500,000)
	(500,000)	(500,000)
Funding Total	(824,000)	(824,000)

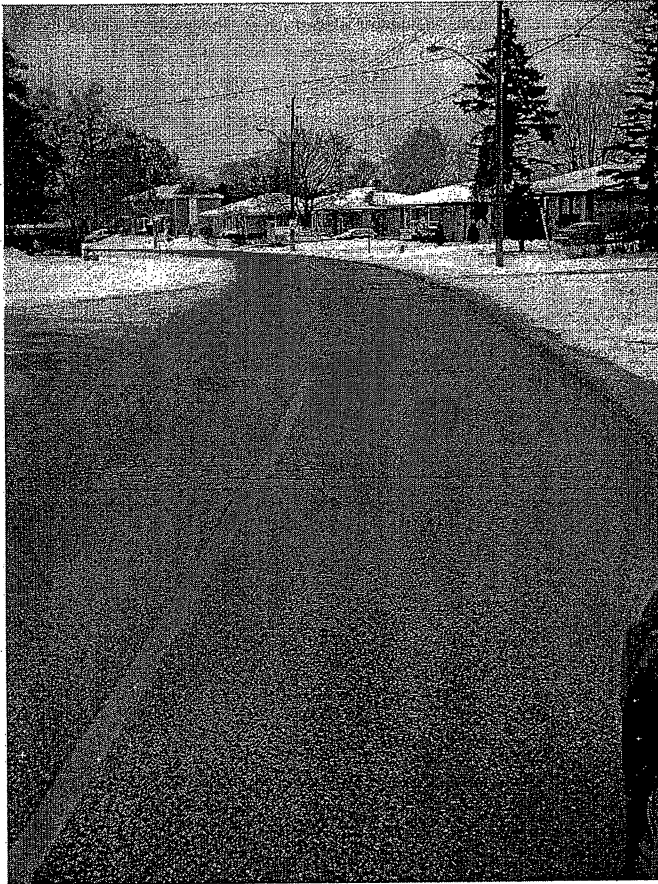
COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	31074 Reconstruction - Richardson Dr., Hutchinson Rd., Webster Rd., Patrick Dr. - 2009		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Gallery

S:\Public Works\General Folders\A00 Administration-General\DIGITAL PICTURES\lmar\Dec 8- 2008\Dec 8-2008 008.jpg



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-8

Capital Projects

Project	31075 Reconstruction - Nisbet Dr. & Sandusky Cr. - 2010		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description
PURPOSE
To provide funding for road and infrastructure improvements for Nisbet Drive from Fairway Crescent to Murray Drive, including Sandusky Crescent as based on InfraPave pavement condition assessment.
PERFORMANCE/ACTIVITY/IMPACTS
The reconstruction of this infrastructure should lessen maintenance costs. 2009 is the design phase.
EXPLANATION/HIGHLIGHTS
On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 40 results in the street(s) in question being classified as being in the "Failed" category. The PCI of the street sections included in this project is 10.

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	15	
Growth Related	0	
External Funding	5	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	45	

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

SALARIES - F/T	36,880	36,880
CONSULTING	76,000	76,000
CONTRACTS	1,153,400	1,153,400
Expenditures Total	1,266,280	1,266,280

Funding

Discretionary Reserves

ENGINEERING CONTRIBUTION	(36,880)	(36,880)
MUNICIPAL CAPITAL	(611,645)	(611,645)
	(648,525)	(648,525)

Obligatory Reserves

STORM SEWERS CONTRIBUTION	(82,500)	(82,500)
Funding Total	(731,025)	(731,025)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

Project	31075 Reconstruction - Nisbet Dr. & Sandusky Cr. - 2010		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Funding

Obligatory Reserves

WATER & SEWER CONTRIBUTION	(535,255)	(535,255)
	(617,755)	(617,755)

Funding Total	(1,266,280)	(1,266,280)
----------------------	-------------	-------------

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-9

Capital Projects

Project	31076 Reconstruction - Kemano Rd. (part), Sioux Gate, Foreht Cr. - 2010		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To provide funding for road and infrastructure improvements for Kemano Drive from Aurora Heights Blvd. to April Gardens, including Sioux Gate and Forheht Crescent.

PERFORMANCE/ACTIVITY/IMPACTS

The reconstruction of this infrastructure should lessen maintenance costs. 2009 is the design phase.

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 40 results in the street(s) in question being classified as being in the "Failed" category. The PCI of the street sections included in this project is 15.

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	15	
Growth Related	0	
External Funding	5	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	45	

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

SALARIES - F/T	58,080	58,080			
CONSULTING	100,000	100,000			
CONTRACTS	1,836,000	1,836,000			
Expenditures Total	1,994,080	1,994,080			

Funding

Discretionary Reserves

ENGINEERING CONTRIBUTION	(27,315)	(27,315)			
	(27,315)	(27,315)			

Obligatory Reserves

STORM SEWERS CONTRIBUTION	(290,000)	(290,000)			
WATER & SEWER CONTRIBUTION	(211,697)	(211,697)			
Funding Total	(529,012)	(529,012)			

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

Project	31076 Reconstruction - Kemano Rd. (part), Sioux Gate, Foreht Cr. - 2010		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Funding

Obligatory Reserves

FEDERAL GAS TAX (1,465,068) (1,465,068)

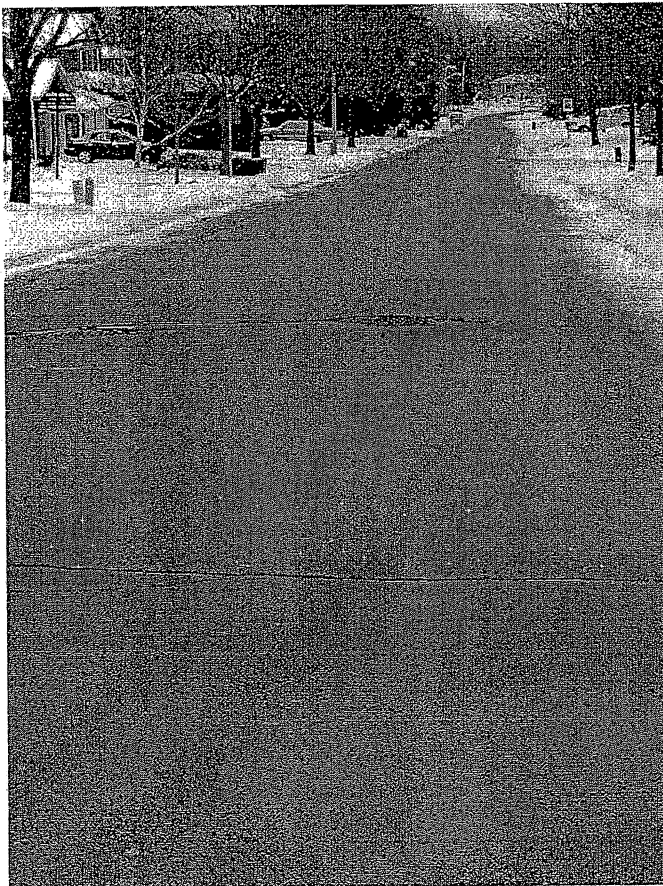
(1,966,765) (1,966,765)

Funding Total

(1,994,080) (1,994,080)

Gallery

S:\Public Works\General Folders\A00 Administration-General\DIGITAL PICTURES\lmar\Dec 8- 2008\Dec 8-2008 010.jpg



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-10

Capital Projects

Project	31078 Reconstruction - Davis Rd. & Jones Ct. - 2010		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description
PURPOSE
To provide funding for road and infrastructure improvements for Davis Road and Jones Ct.
PERFORMANCE/ACTIVITY IMPACTS
The reconstruction of this infrastructure should lessen maintenance costs.
EXPLANATION/HIGHLIGHTS
On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 40 results in the street(s) in question being classified as being in the "Failed" category. The PCI of the street sections included in this project is 45.

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	15	
Growth Related	0	
External Funding	5	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	45	

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

SALARIES - F/T	49,470	49,470
CONSULTING	49,000	49,000
CONTRACTS	1,600,000	1,600,000
	<u>1,698,470</u>	<u>1,698,470</u>
Expenditures Total	1,698,470	1,698,470

Funding

Discretionary Reserves

ENGINEERING CONTRIBUTION	(28,960)	(28,960)
MUNICIPAL CAPITAL	(505,475)	(505,475)
	<u>(534,435)</u>	<u>(534,435)</u>

Obligatory Reserves

STORM SEWERS CONTRIBUTION	(463,581)	(463,581)
Funding Total	(998,016)	(998,016)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

Project	31078 Reconstruction - Davis Rd. & Jones Ct. - 2010		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Funding

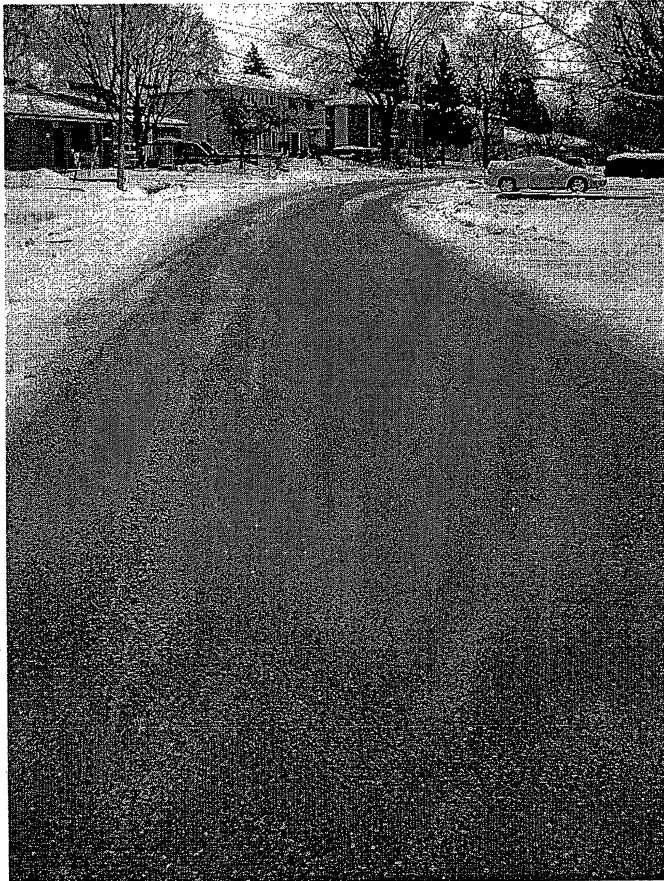
Obligatory Reserves

WATER & SEWER CONTRIBUTION	(700,454)	(700,454)
	(1,164,035)	(1,164,035)

Funding Total	(1,698,470)	(1,698,470)
----------------------	--------------------	--------------------

Gallery

S:\Public Works\General Folders\A00 Administration-General\DIGITAL PICTURES\lmar\Dec 8- 2008\Dec 8-2008 009.jpg



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-11

Capital Projects

Project	72099 AFLC Parking Lot Re-paving and Curbing		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Improve access and egress.

PERFORMANCE/ACTIVITY/IMPACTS

Safe access and egress from facility

EXPLANATION/HIGHLIGHTS

The asphalt paving structure and some curbing and catch basins at the parking area at the Aurora Family Leisure Complex and Lambert Wilson Park is in need of revitalization. There are a number of areas of broken curbing and asphalt that has shifted creating uneven surfaces and inefficient drainage.

Priority		
Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	15	
Growth Related	0	
External Funding	5	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	45	

Budget					
	Total	2010	2011	2012	2013

Expenditures

Estimated Expenditures

CONTRACTS

290,000	10,000	280,000
---------	--------	---------

290,000	10,000	280,000
---------	--------	---------

Expenditures Total

290,000	10,000	280,000
---------	--------	---------

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(10,000)	(10,000)
----------	----------

(10,000)	(10,000)
----------	----------

Funding Total

(10,000)	(10,000)
----------	----------

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

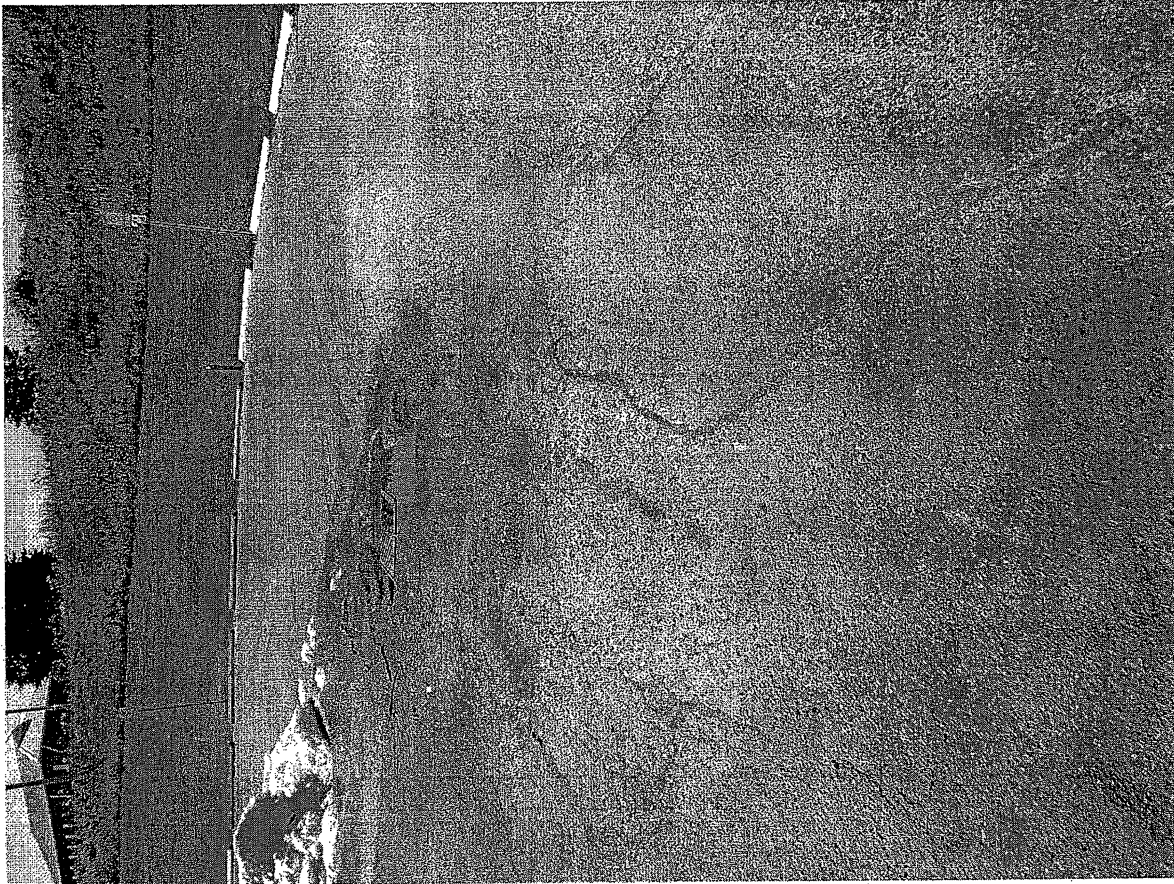
Town of Aurora

Capital Projects

Project	72099 AFLC Parking Lot Re-paving and Curbing		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Gallery

U:\Capital 2010 Photos\AFLC Parking Lot 2.jpg



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-12

Project	42047 Storm Water Management Improvements		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To address some of the recommendations of the 2007 SWM Remedial Strategy Study and to provide continuous maintenance and improvement to the storm water inventory.

PERFORMANCE/ACTIVITY IMPACTS

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

EXPLANATION/HIGHLIGHTS

Sediment removal and retrofit for two existing storm ponds and repair and maintenance for storm outfalls.

Priority

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	5	
Growth Related	5	
External Funding	11	
Impact of Deferral	4	
Impact on Operations	3	
Related to Service Levels	3	
Total Weight	41	

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

SALARIES - F/T	66,000	36,000	30,000		
CONSULTING	100,000	100,000			
CONTRACTS	1,100,000		1,100,000		
	1,266,000	136,000	1,130,000		
Expenditures Total	1,266,000	136,000	1,130,000		

Funding

Obligatory Reserves

STORM SEWERS CONTRIBUTION	(1,266,000)	(136,000)	(1,130,000)		
	(1,266,000)	(136,000)	(1,130,000)		
Funding Total	(1,266,000)	(136,000)	(1,130,000)		

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

Project	42047 Storm Water Management Improvements		
Department	Public Works		
Version	Final Approved Budget	Year	2010

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-13

Capital Projects

Project	73108 RInC - Rehabilitation of Park Infrastructure		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Description
PURPOSE
To complete a total of 11 Parks infrastructure Repair and reconstruction works as outlined in the 2009 RINC grant applications and in accordance with Capital Asset Management Plan.
PERFORMANCE/ACTIVITY/IMPACTS
To increase life cycling of various declining parks facilities and amenities. To increase public safety. To enhance park aesthetics and quality of parks system facilities and grounds.
EXPLANATION/HIGHLIGHTS
1. Pave additional pathway surface in Lambert Willson Park, 2 Replace playground and safety surface in Lambert Willson Park, 3- Replace backstop wire mesh at Lambert Willson Park, 4- Replace original wooden bleachers in Lambert Willson Park, 5 major restoration of Fleury Park Washroom building and change room, 6 - Install drainage tile system in Craddock Park Soccer Pitch, 7 Replace McMahon Park Playground, 8- Replace McMahon Park, 9 new drainage system Machell Park, 10 Pave pathways Machell Park, 11 install park benches various parks throughout the system.

Category	Priority	
	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	0	
Growth Related	5	
External Funding	8	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	5	
Total Weight	40	

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

CONTRACTS

946,691 946,691

946,691 946,691

Expenditures Total

946,691 946,691

Funding

Other Financing

FEDERAL GRANTS

(315,567) (315,567)

PROVINCIAL GRANTS

(315,562) (315,562)

(631,129) (631,129)

Obligatory Reserves

CIL PARKLAND CONTRIBUTION

(315,562) (315,562)

(315,562) (315,562)

Funding Total

(946,691) (946,691)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	73108 RInC - Rehabilitation of Park Infrastructure		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\L Willson Playground border\DSC01526.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-14

Capital Projects

Project	73110 RInC - Rehabilitation of Confederation Park		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To upgrade Park amenities in Confederation Park.

PERFORMANCE/ACTIVITY/IMPACTS

To increase user accessibility with paving of additional walk ways.
 To improve area aesthetics and public safety by removing and replacing an aging and decrepit picnic shelter in the park.
 To improve seating opportunities for spectators using the active park recreational facilities.

EXPLANATION/HIGHLIGHTS

RINC funded up grade improvements has been secured for this well used park current condition of shelter and pathways has been identified as a high priority need in this park.

		Priority	
Category	Priority	Comment	
Legal Obligation	0		
Health and Safety	10		
Support Approved Town Programs/ Direction	0		
Growth Related	5		
External Funding	8		
Impact of Deferral	6		
Impact on Operations	6		
Related to Service Levels	5		
Total Weight	40		

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

CONTRACTS	124,986	124,986			
Expenditures Total	124,986	124,986			

Funding

Other Financing

FEDERAL GRANTS	(41,662)	(41,662)			
PROVINCIAL GRANTS	(41,662)	(41,662)			
	(83,324)	(83,324)			

Obligatory Reserves

CIL PARKLAND CONTRIBUTION	(41,662)	(41,662)			
	(41,662)	(41,662)			
Funding Total	(124,986)	(124,986)			

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

Project	73110 RInC - Rehabilitation of Confederation Park		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\CONfed Pathway Paving\DSC01620.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-15

Project	72105 Library Hardscaping		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description
PURPOSE:
Improve the safety for patrons.
PERFORMANCE/ACTIVITY IMPACTS:
Prevent potentially unsafe conditions.
EXPLANATION/HIGHLIGHTS:
The exterior hardscaping (concrete sidewalk bays, poured in place concrete stairway, unit pavers, curbs and retaining wall stones) have deteriorated or settled in a number of areas at the Aurora Public Library creating uneven walking surfaces that may present a trip and fall hazard. The removal of these areas, re-design and re-installation of these areas is recommended to ensure safe access and egress for facility patrons.

		Priority	
Category	Priority	Comment	
Legal Obligation	0		
Health and Safety	20		
Support Approved Town Programs/ Direction	0		
Growth Related	0		
External Funding	0		
Impact of Deferral	8		
Impact on Operations	6		
Related to Service Levels	3		
Total Weight	37		

Budget					
	Total	2010	2011	2012	2013

Expenditures

Estimated Expenditures

CONTRACTS

	150,000	150,000	
--	---------	---------	--

	150,000	150,000	
--	---------	---------	--

Expenditures Total

	150,000	150,000	
--	---------	---------	--

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

	(150,000)	(150,000)	
--	-----------	-----------	--

	(150,000)	(150,000)	
--	-----------	-----------	--

Funding Total

	(150,000)	(150,000)	
--	-----------	-----------	--

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	72105 Library Hardscaping		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Gallery

U:\Capital 2010 Photos\DSC01429.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-16

Project	31084 Road Crack Sealing		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE
Road crack sealing.

PERFORMANCE/ACTIVITY IMPACTS
Water seeps through the cracks to the base materials and weakens the roadway. More cracks form and become wider if not repaired. Untreated roads deteriorate much faster than treated roads.

EXPLANATION/HIGHLIGHTS
Crack sealing is an inexpensive routine maintenance treatment that will significantly delay roadway deterioration.

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	5	
Growth Related	5	
External Funding	0	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	35	

Budget

	Total	2010	2011	2012	2013
Expenditures					
Estimated Expenditures					
SALARIES - F/T	6,000	6,000			
CONTRACTS	500,000	300,000	200,000		
	506,000	306,000	200,000		
Expenditures Total	506,000	306,000	200,000		
Funding					
Other Financing					
CONTRIBUTION FROM GENERAL	(200,000)		(200,000)		
	(200,000)		(200,000)		
Discretionary Reserves					
ENGINEERING CONTRIBUTION	(6,000)	(6,000)			
MUNICIPAL CAPITAL	(300,000)	(300,000)			
	(306,000)	(306,000)			
Funding Total	(506,000)	(306,000)	(200,000)		

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

Project	31084 Road Crack Sealing		
Department	Public Works		
Version	Final Approved Budget	Year	2010

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-17

Project	31085 Pavement Markings		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Road pavement markings.

PERFORMANCE/ACTIVITY IMPACTS

Improvement in road safety and driving comfort in day and night conditions.

EXPLANATION/HIGHLIGHTS

Road surface markings are used on paved roadways to provide guidance and information to drivers and pedestrians. Uniformity of the markings is an important factor in minimizing confusion and uncertainty about their meaning, and efforts exist to standardise such markings.

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	5	
Growth Related	5	
External Funding	0	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	35	

Budget

	Total	2010	2011	2012	2013
Expenditures					
Estimated Expenditures					
SALARIES - F/T		2,000	2,000		
CONTRACTS		200,000	100,000	100,000	
		202,000	102,000	100,000	
Expenditures Total		202,000	102,000	100,000	

Funding	Total	2010	2011	2012	2013
Other Financing					
CONTRIBUTION FROM GENERAL		(100,000)	(100,000)		
		(100,000)	(100,000)		
Discretionary Reserves					
ENGINEERING CONTRIBUTION		(2,000)	(2,000)		
MUNICIPAL CAPITAL		(100,000)	(100,000)		
		(102,000)	(102,000)		
Funding Total		(202,000)	(102,000)	(100,000)	

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

Project	31085 Pavement Markings	
Department	Public Works	
Version	Final Approved Budget	Year 2010

		Operating Impact							
		Total	2010	2011	2012	2013	2014	2015	2016
CONTRACTS		(40,000)	(10,000)	(10,000)	(10,000)	(10,000)			
	<i>Total</i>	(40,000)	(10,000)	(10,000)	(10,000)	(10,000)			

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-18

Capital Projects

Project	72055 Energy Management and Conservation Building Retro-fits		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To improve building energy management and conservation and save on operating costs. Please note that this is the third year of this project. The first year was approved as part of the 2007 Capital Budget.

PERFORMANCE/ACTIVITY IMPACTS

This note has been revised to reflect the facility with the greatest savings being retro-fitted first. The order has been revised to Community Centre retro-fitted in 2008, Leisure Complex in 2009 and Town Hall in 2010.

EXPLANATION/HIGHLIGHTS

Staff performed a study with consultants and identified energy savings building retro-fits at 1) The Leisure Complex 2) Town Hall and the Aurora Community Centre. The retro-fits include installation of building automation systems to control lighting and HVAC, occupancy sensors to control lighting in unoccupied areas, Variable Frequency Drives for rooftop units, and heat recovery from ice plants. Initial investment is estimated at \$825,100 with subsidies of \$22,700 and annual savings are estimated at \$116,000, with a payback of 6.8 years. Staff have proceeded with the retro-fits at the Aurora Community Centre in 2008, the Aurora Leisure Complex in 2009 and Town Hall in 2010.

Category	Priority	
	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	5	
Growth Related	5	
External Funding	0	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	35	

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

CONTRACTS

208,300 208,300

208,300 208,300

Expenditures Total

208,300 208,300

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(208,300) (208,300)

(208,300) (208,300)

Funding Total

(208,300) (208,300)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-19

Project	72107 RInC- Improvements to ACC		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Improve facility conditions for spectators and staff.

PERFORMANCE/ACTIVITY IMPACTS

Improved comfort for patrons using spectator seating and higher productivity from staff cleaning after special events.

EXPLANATION/HIGHLIGHTS

The wood spectator seating at the Aurora Community Centre Arena #1 is the original seating constructed in 1966. This seating is wood construction with custom metal hardware making it difficult to replace and maintain. The seating hardware is not spring loaded resulting in staff having to lift seats to clean under them after a special event or sporting event. This results in increased staff time to clean after events. Staff is recommending replacement of these seats with a spring loaded contoured seat with arm rails similar to the seating spectator seating installed in the warm viewing area of Aurora Community Centre Arena #2. **This project has qualified for 2/3 funding under the RINC Federal/Provincial Grant program.**

	Priority	
Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	0	
Growth Related	0	
External Funding	8	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	33	

Budget

	Total	2010	2011	2012	2013
Expenditures					
Estimated Expenditures					
CONTRACTS		402,188	402,188		
		402,188	402,188		
Expenditures Total		402,188	402,188		

Funding					
Other Financing					
FEDERAL GRANTS		(134,063)	(134,063)		
PROVINCIAL GRANTS		(134,063)	(134,063)		
		(268,126)	(268,126)		
Discretionary Reserves					
MUNICIPAL CAPITAL		(134,062)	(134,062)		
		(134,062)	(134,062)		
Funding Total		(402,188)	(402,188)		

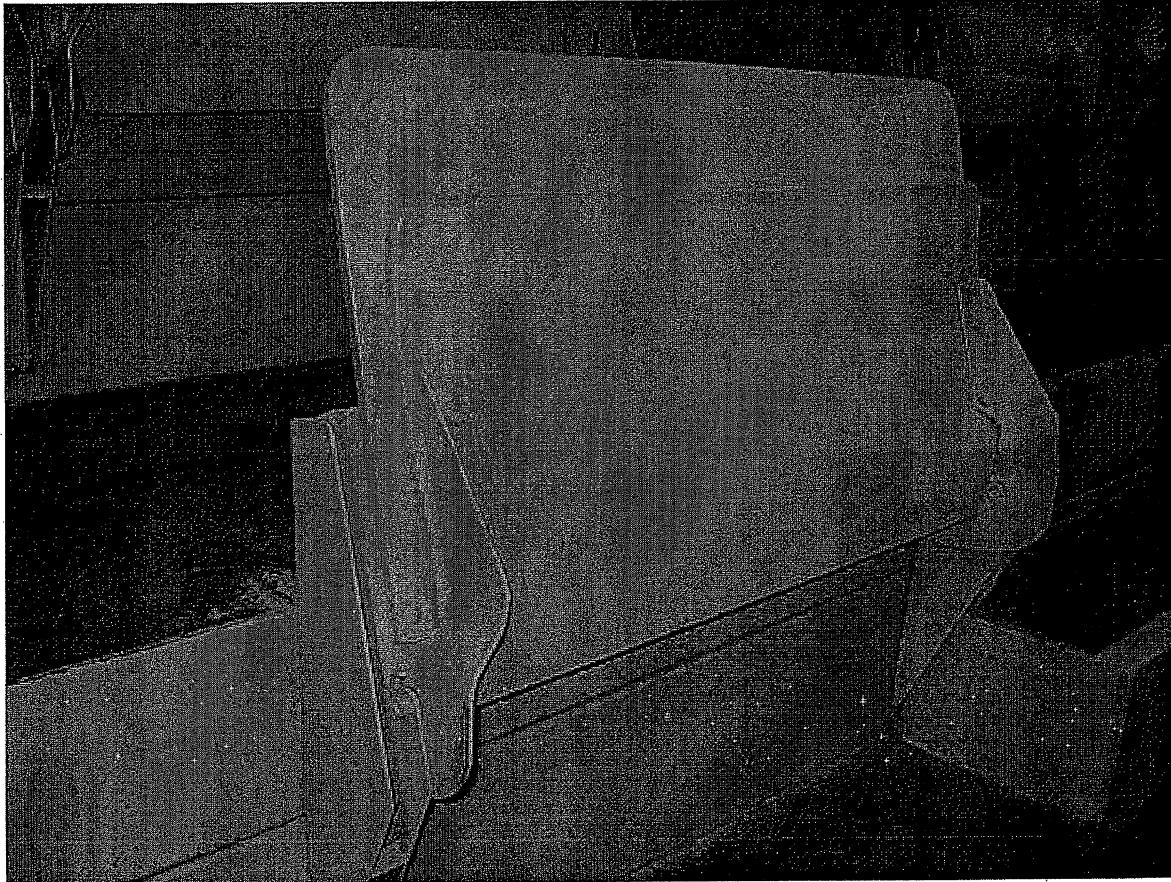
COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	72107 RInC- Improvements to ACC		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Gallery

U:\Capital 2010 Photos\ACC areas of Capital Improvements Seating 001.jpg



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-20

Capital Projects

Project	31088 Parking Lot Repave (United Church & Victoria St)		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Maintenance of municipal lots under joint agreement with private land owners - surface degradation

PERFORMANCE/ACTIVITY/IMPACTS

The deteriorating condition of the existing asphalt surface of the parking lot increases potential liability to public safety and negatively impacts the aesthetics of the downtown core area of Town.

EXPLANATION/HIGHLIGHTS

The Town is under agreement with the Aurora United Church to maintain the private side parking lot because of accepted public use for the Yonge St. commercial block customer traffic. Maintenance activities are primarily winter plowing, salting and line painting, though provisions are also detailed in the agreement for the general upkeep of the asphalt surface. The parking lot surface has now reached its useful service life and is of need of resurfacing.

Priority		
Category	Priority	Comment
Legal Obligation	5	
Health and Safety	10	
Support Approved Town Programs/ Direction	0	
Growth Related	5	
External Funding	0	
Impact of Deferral	4	
Impact on Operations	3	
Related to Service Levels	3	
Total Weight	30	

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

SALARIES - F/T	2,000	2,000			
CONTRACTS	50,000	50,000			
	52,000	52,000			
Expenditures Total	52,000	52,000			

Funding

Discretionary Reserves

ENGINEERING CONTRIBUTION	(2,000)	(2,000)			
MUNICIPAL CAPITAL	(50,000)	(50,000)			
	(52,000)	(52,000)			
Funding Total	(52,000)	(52,000)			

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Capital Projects

Project	31088 Parking Lot Repave (United Church & Victoria St)		
Department	Public Works		
Version	Final Approved Budget	Year	2010

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-21

Capital Projects

Project	72073 Replacement of Library Carpet		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Improve building conditions.

PERFORMANCE/ACTIVITY IMPACTS

Improve conditions for patrons and groups permitting the meeting rooms.

EXPLANATION/HIGHLIGHTS

Staff recommends removing and replacing the rolled carpet at the Library meeting rooms with a high quality carpet tile. The carpet in the meeting rooms requires replacement due to large volumes of patrons using the common area of the library and permitting and programming of the meeting room spaces. Patterns of wear have developed causing discoloration and some areas present a potential trip hazard. Carpet tile will allow for removal and re-install in specific areas without full carpet removal.

Category	Priority		Comment
	Priority		
Legal Obligation	0		
Health and Safety	10		
Support Approved Town Programs/ Direction	0		
Growth Related	5		
External Funding	0		
Impact of Deferral	6		
Impact on Operations	6		
Related to Service Levels	3		
Total Weight	30		

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

OPERATING MATERIALS

15,000 15,000

15,000 15,000

Expenditures Total

15,000 15,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(15,000) (15,000)

(15,000) (15,000)

Funding Total

(15,000) (15,000)

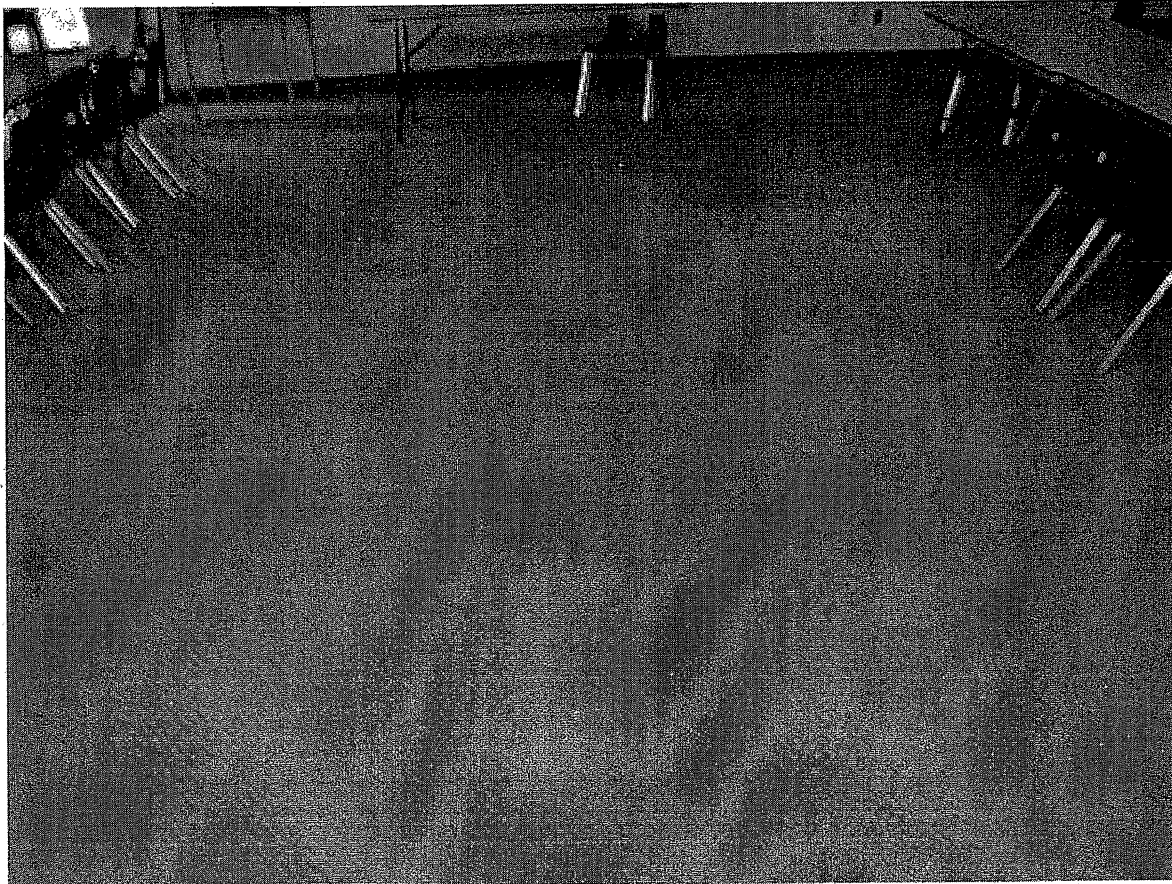
COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	72073 Replacement of Library Carpet		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Gallery

C:\Documents and Settings\laaron karmazyn\My Documents\2009 Capita\Library Carpet 005.jpg



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-22

Project	14047 Computer Evergreening		
Department	Financial Services		
Version	Final Approved Budget	Year	2010

Description
PURPOSE
To maintain an acceptable fleet of computer equipment servicing the needs and requirements of the business units (department) users. The replacement cycle for desktop and laptop equipment used throughout the corporation is commonly known as "evergreening".
PERFORMANCE/ACTIVITY IMPACTS
In an effort to streamline costs and to help reduce the environmental impact, evergreening initiatives were not undertaken in 2009; thereby extending the lifecycle of the existing equipment by 1 year. Replacement schedules have been adjusted as a result to a 5 year cycle.
EXPLANATION/HIGHLIGHTS
Based on current IT computer and laptop inventories there are machines that will be targeted for replacement in 2010. This amount will allow for the replacement of those identified computers and laptops.

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	0	
Support Approved Town Programs/ Direction	15	
Growth Related	0	
External Funding	0	
Impact of Deferral	6	
Impact on Operations	3	
Related to Service Levels	5	
Total Weight	29	

	Budget			
	Total	2010	2011	2012

Expenditures					
Estimated Expenditures					
EQUIPMENT - OTHER	50,000	50,000			
Expenditures Total	50,000	50,000			

Funding					
Discretionary Reserves					
MUNICIPAL CAPITAL	(50,000)	(50,000)			
Funding Total	(50,000)	(50,000)			

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-23

Capital Projects

Project	34704 Various Street Light Replacements & Rehab		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Replacement, rehabilitation and various new installations of street light fixtures.

PERFORMANCE/ACTIVITY IMPACTS

The sound structural integrity of light poles and illumination coverage is imperative so as to lessen public safety liabilities.

EXPLANATION/HIGHLIGHTS

The installation of new fixtures to address gaps in roadside lighting, the replacement of poles due to structural deterioration and the replacement of street lighting systems due to unreported vehicle accidents or storm damage is not a maintenance activity that is typically funded through the Operating Budget. A number of outstanding replacements that were identified through condition inspections, relocations brought about by hydro realignments, new installation requests and storm damaged areas have accumulated the requirement for a Capital program.

Category	Priority	
	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	5	
Growth Related	5	
External Funding	0	
Impact of Deferral	6	
Impact on Operations	0	
Related to Service Levels	3	
Total Weight	29	

	Budget				
	Total	2010	2011	2012	2013

Expenditures

Estimated Expenditures

SALARIES - F/T	500	500
CONTRACTS	20,000	20,000
Expenditures Total	20,500	20,500

Funding

Discretionary Reserves

ENGINEERING CONTRIBUTION	(500)	(500)
MUNICIPAL CAPITAL	(20,000)	(20,000)
Funding Total	(20,500)	(20,500)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	34704 Various Street Light Replacements & Rehab		
Department	Public Works		
Version	Final Approved Budget	Year	2010

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-24

Capital Projects

Project	73109 RInC - Sheppard's Bush Upgrades		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To install a section of Permeable Hard Surface Paving on Sheppards Bush South Parking Lot. &
To replace deteriorated Cedar Rail Fencing in the North west Section of Town

PERFORMANCE/ACTIVITY IMPACTS

To increase over all quality of parking lot and drainage.
To decrease ongoing maintenance and repair of gravel surface parking lot associated with grading pot hole filling and dust suppressant.
To reinstate line fencing along the private and public open space property lines & To prevent encroachments into the municipal open space.

EXPLANATION/HIGHLIGHTS

Parking Lot Project identified in former Recreation Master Plan required to reduce maintenance and improve on customer service of this well used facility , project will be funded two thirds by RINC grant.

Fencing replacement is identified in the Capital Asset Management Plan based on a 20 year life cycle ,this fencing was installed in 1990 and many sections have significantly deteriorated

Priority

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	0	
Support Approved Town Programs/ Direction	0	
Growth Related	5	
External Funding	8	
Impact of Deferral	4	
Impact on Operations	6	
Related to Service Levels	5	
Total Weight	28	

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

CONTRACTS

612,561	612,561
---------	---------

Expenditures Total

612,561	612,561
---------	---------

Funding

Other Financing

FEDERAL GRANTS

(204,187)	(204,187)
-----------	-----------

PROVINCIAL GRANTS

(204,187)	(204,187)
-----------	-----------

(408,374)	(408,374)
-----------	-----------

Obligatory Reserves

CIL PARKLAND CONTRIBUTION

(204,187)	(204,187)
-----------	-----------

(204,187)	(204,187)
-----------	-----------

Funding Total

(612,561)	(612,561)
-----------	-----------

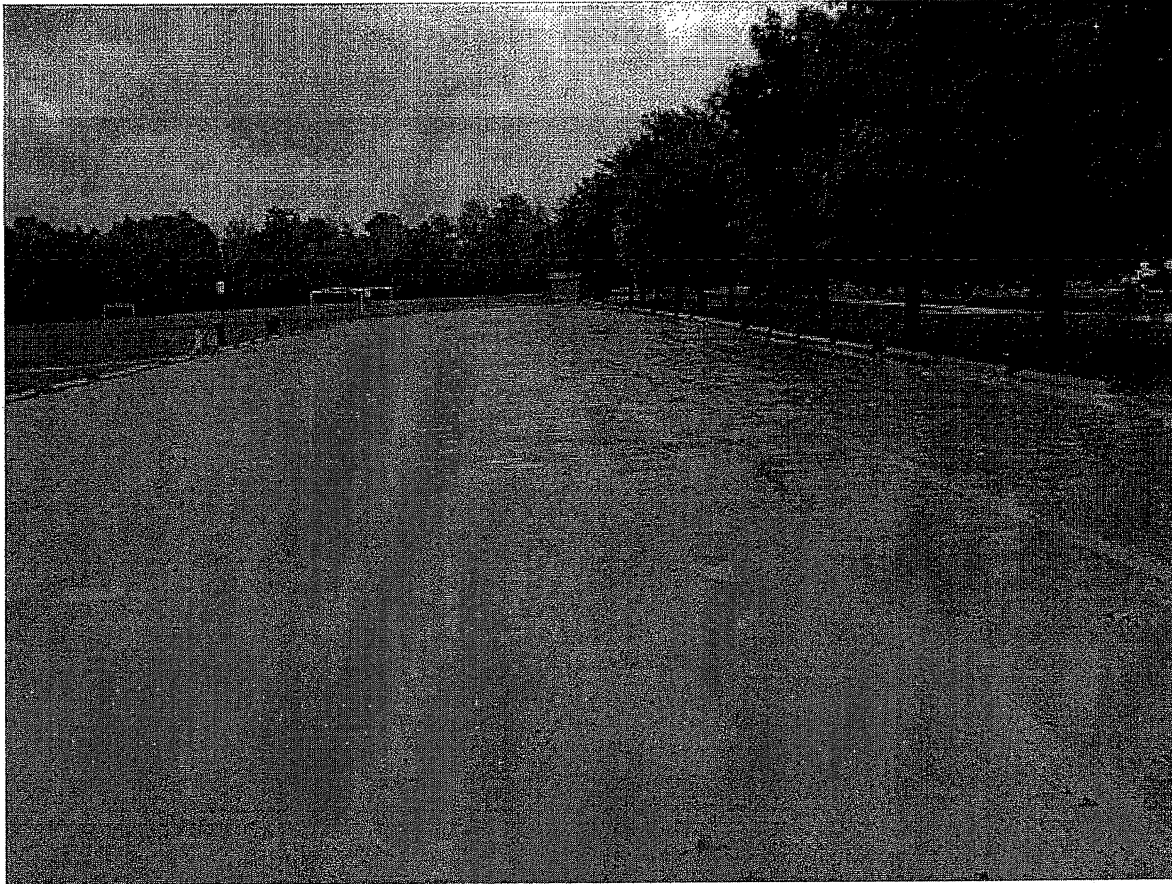
COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	73109 RInC - Sheppard's Bush Upgrades		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\Sheppards Bush Parking Lot Industrial\DSC01621.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-25

Capital Projects

Project	72103 Exterior Painting of Architectural Features at 22 Church Street School		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Preserve the condition of the exterior of the facility.

PERFORMANCE/ACTIVITY IMPACTS

Building envelope and aesthetics.

EXPLANATION/HIGHLIGHTS

The architectural roof details, wood soffit and fascia at 22 Church Street require preparation caulking, sealing and painting. The metal and wood corbels and trim details are integral elements in providing architectural character to the facility and the soffit and fascia are an integral part of sound building envelope. If not properly maintained these details can deteriorate (rot and split), rust and lead to water infiltration. This work was not performed during the renovation work for the facility performed in 2008 as these items were not seen as being as high a priority above the exterior works performed under the general contract in 2008.

Category	Priority	Priority	
		Weight	Comment
Legal Obligation	0		
Health and Safety	0		
Support Approved Town Programs/ Direction	5		
Growth Related	0		
External Funding	0		
Impact of Deferral	8		
Impact on Operations	6		
Related to Service Levels	3		
Total Weight	22		

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

CONTRACTS

25,000 25,000

25,000 25,000

Expenditures Total

25,000 25,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(25,000) (25,000)

(25,000) (25,000)

Funding Total

(25,000) (25,000)

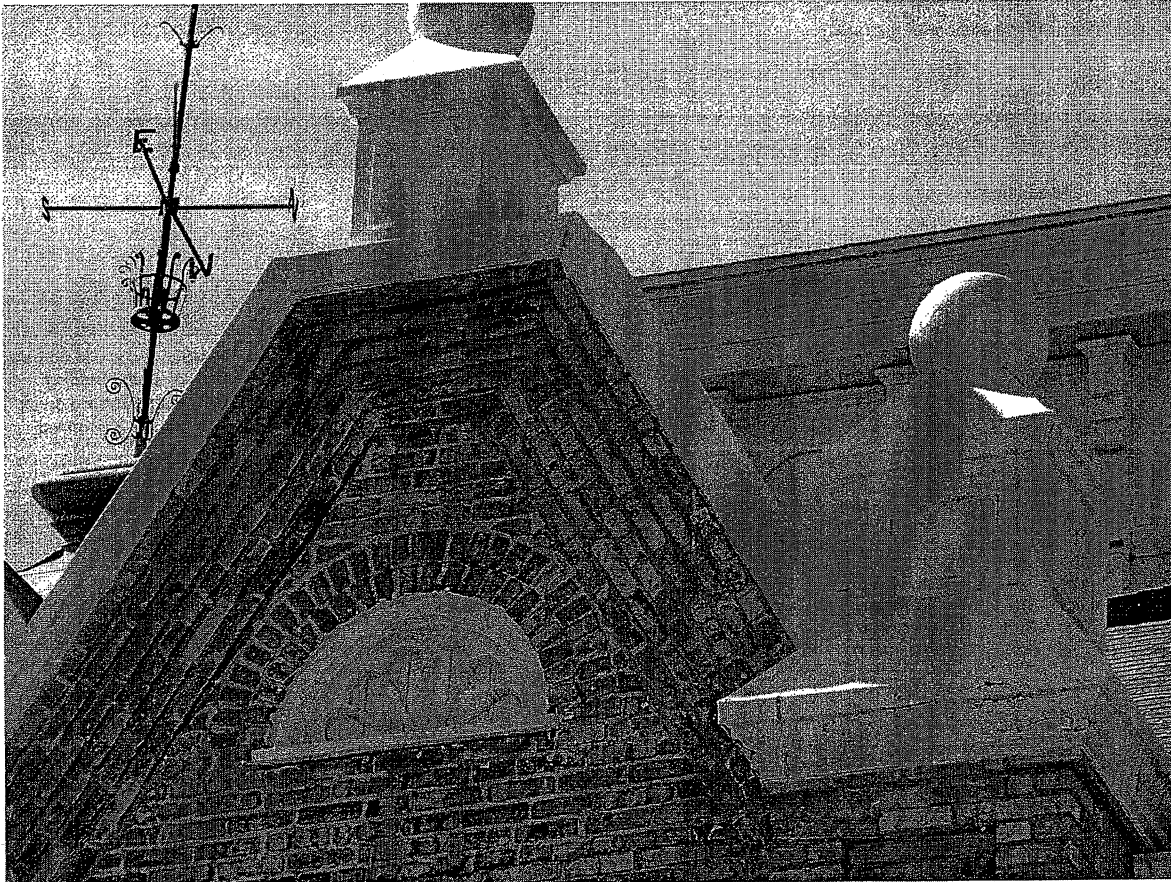
COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	72103 Exterior Painting of Architectual Features at 22 Church Street School		
Department	Public Works		
Version	Final Approved Budget	Year	2010

Gallery

U:\Capital 2010 Photos\22 Church Arch Details.jpg



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-26

Project	71056 Sports Field Line Painter		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To Replace existing custom made line painting equipment.

PERFORMANCE/ACTIVITY IMPACTS

To increase equipment reliability and efficiency.
To decrease down time associated with aging equipment failures. Sports field line painting is a vitally important full time operation in the Parks Division in order to maintain our current inventory of over 70 sports fields. It was necessary to fabricate a custom made piece of equipment to effectively address the needs of this aspect of the operation.

EXPLANATION/HIGHLIGHTS

In 2004 staff converted an existing surplus front rotary mower to a custom line painter. This resulted in a major financial savings by deferring the need to purchase a new unit and reducing the number of staff required to conduct this work from 2 staff to 1 staff person. The equipment has now reached its life expectancy and must be replaced however once again it must be custom fabricated as nothing of this quality or reliability can be purchased on the open market. Staff will do the fabrication in house.

Priority		
Category	Priority	Comment
Legal Obligation	0	
Health and Safety	0	
Support Approved Town Programs/ Direction	0	
Growth Related	5	
External Funding	0	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	20	

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

EQUIPMENT - OTHER	18,000	18,000
Expenditures Total	18,000	18,000

Funding

Discretionary Reserves

LEISURE SERVICES EQUIPMENT	(18,000)	(18,000)
Funding Total	(18,000)	(18,000)

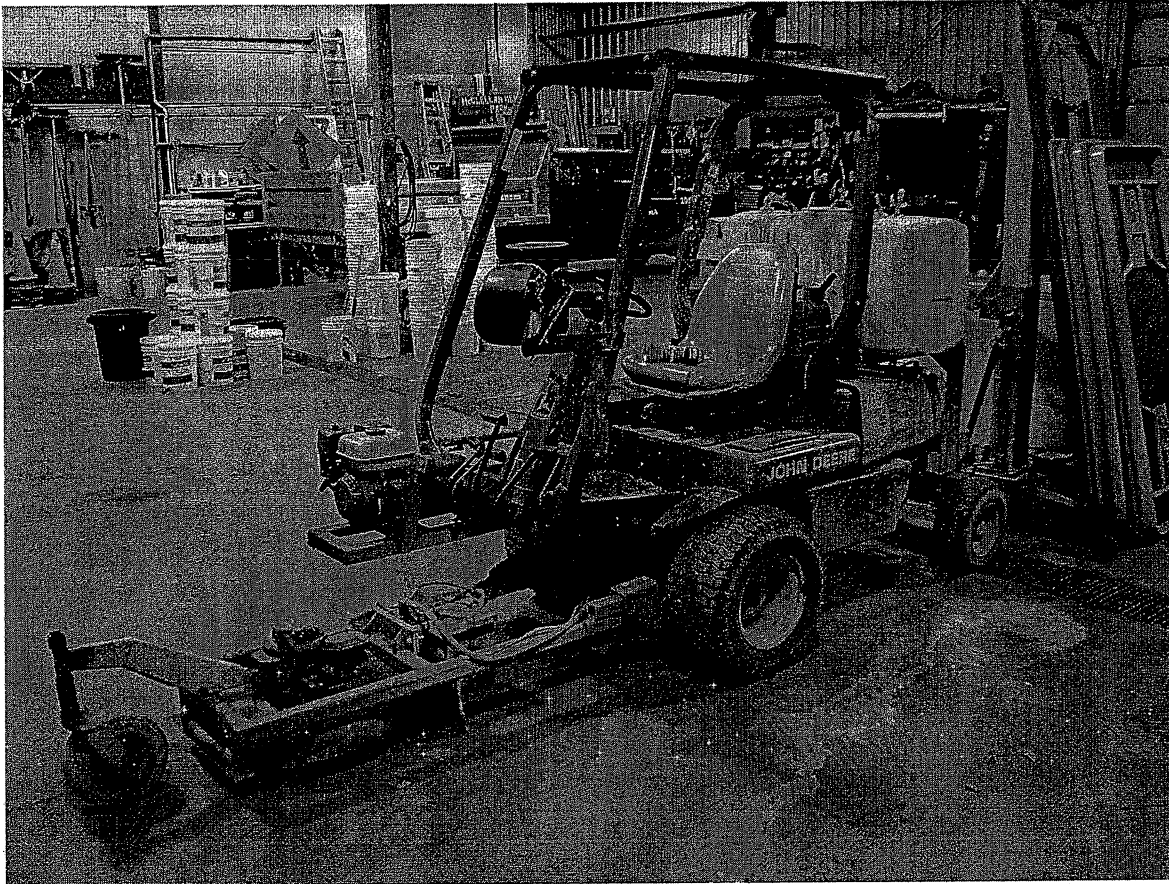
COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	71056 Sports Field Line Painter		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\Line Painter\DSC01555.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-27

Project	71058 Top Dresser		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Replace existing Sports Field Top Dressing Machine.

PERFORMANCE/ACTIVITY/IMPACTS

- To provide a more efficient sports field top dressing operation with higher capacity unit.
- To improve the top dressing operation with improved equipment.
- To replace aging equipment with higher performance equipment.

EXPLANATION/HIGHLIGHTS

Replacement of existing top dresser with a higher performance unit with power brush applicator which results in a more even distribution of top dressing medium into the turf grass without the need to drag the field as is currently required, this operation will not be required with the replacement unit. In addition the carrying capacity of the unit will be substantially increased also resulting in increased efficiency.

Category	Priority	Priority	
		Weight	Comment
Legal Obligation	0		
Health and Safety	0		
Support Approved Town Programs/ Direction	0		
Growth Related	5		
External Funding	0		
Impact of Deferral	4		
Impact on Operations	6		
Related to Service Levels	3		
Total Weight	18		

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

EQUIPMENT - OTHER

20,000 20,000

20,000 20,000

Expenditures Total

20,000 20,000

Funding

Discretionary Reserves

LEISURE SERVICES EQUIPMENT

(20,000) (20,000)

(20,000) (20,000)

Funding Total

(20,000) (20,000)

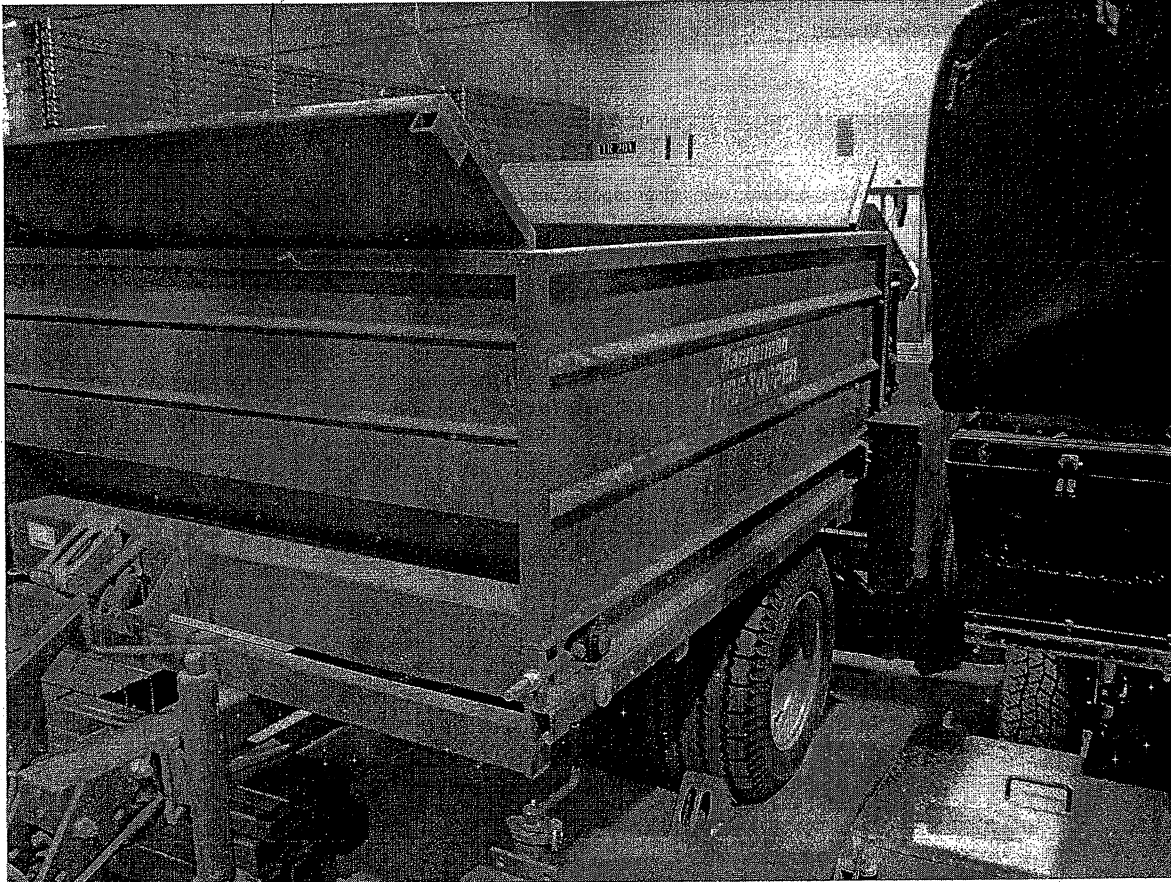
COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	71058 Top Dresser		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\Top Dresser\DSC01542.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-28

Capital Projects

Project	71059 Zero Turn Mower Replacement		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Description
PURPOSE

To replace 1 aging Zero Turn mower in the Parks Operations.

PERFORMANCE/ACTIVITY/IMPACTS

To increase equipment reliability and performance.
 Decrease risk of equipment and employee down time during turf cutting season.
 Decrease ongoing costs associated with maintenance and repairs.

EXPLANATION/HIGHLIGHTS

Parks Division has a fleet of 5 Zero Turn riding mowers performing turf grass maintenance in the entire parks system. Four of these units are used on a daily basis, 2 units assigned to 2 separate turf maintenance crews, 1 unit is held in reserve to serve as a substitute in the event of a breakdown. Time has proven that the useful life in the parks operation is approximately 5 years, following which our chief mechanic recommends replacing the units. Currently 4 of the units have been in service for five years as of 2009, one unit has been in service for 8 years. One of the units will be selected by the chief mechanic to remain in the fleet as a substitute, the remaining units will be sold at auction.

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	0	
Support Approved Town Programs/ Direction	0	
Growth Related	5	
External Funding	0	
Impact of Deferral	4	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	18	

Budget					
	Total	2010	2011	2012	2013

Expenditures

Estimated Expenditures

EQUIPMENT - OTHER

16,000 16,000

16,000 16,000

Expenditures Total

16,000 16,000

Funding

Discretionary Reserves

LEISURE SERVICES EQUIPMENT

(16,000) (16,000)

(16,000) (16,000)

Funding Total

(16,000) (16,000)

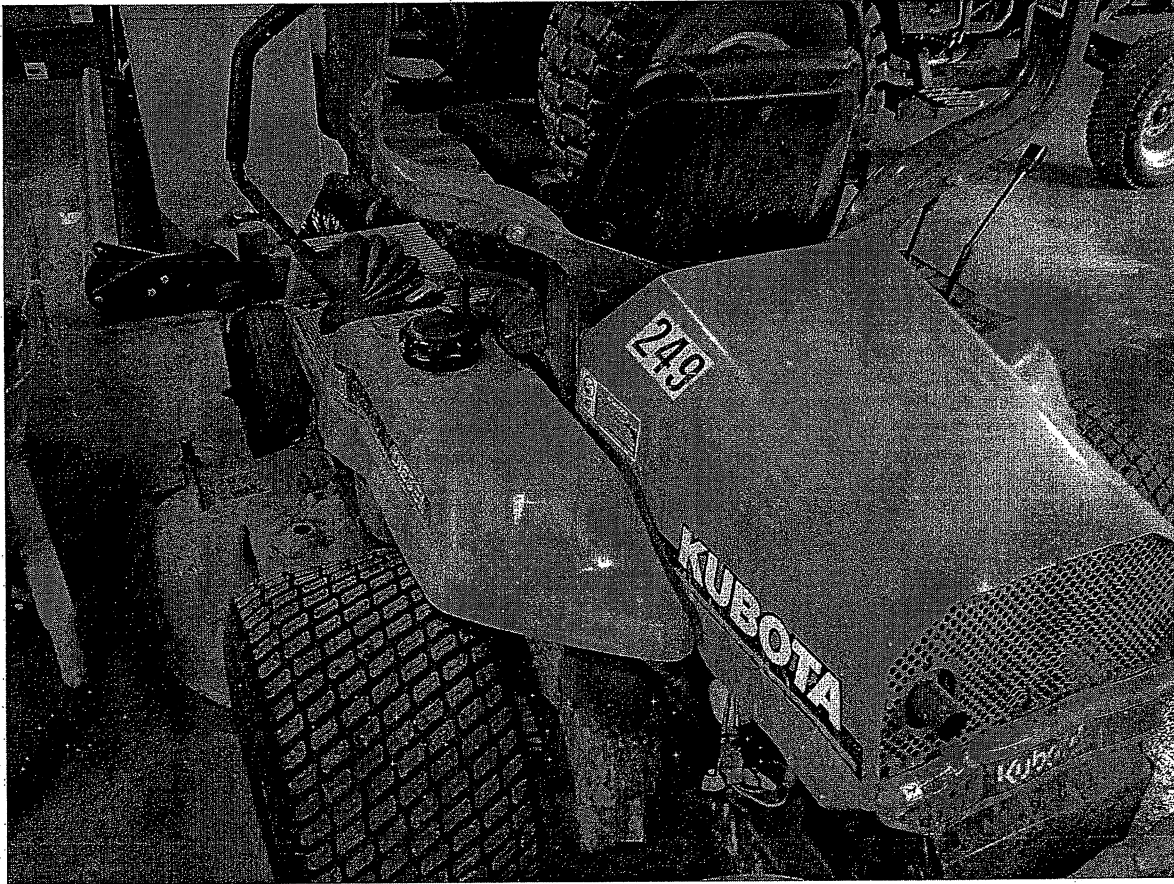
COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	71059 Zero Turn Mower Replacement		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\Kubota Mower\DSC01527.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-29

Project	14041 Server Replacement		
Department	Financial Services		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To provide a stable and efficient computer equipment in our corporate local area network, thereby ensuring that staff are able to be productive using their network software applications and associated data within their business units (departments).

PERFORMANCE/ACTIVITY IMPACTS:

EXPLANATION/HIGHLIGHTS

Strategically by improving the server infrastructure we can start to implement new technology at the desktop to reduce overall costs. There are 3 servers requiring replacement due to the technology being at the end of its useful life.

Category	Priority		Comment
	Priority	Weight	
Legal Obligation	0		
Health and Safety	0		
Support Approved Town Programs/ Direction	0		
Growth Related	0		
External Funding	0		
Impact of Deferral	8		
Impact on Operations	3		
Related to Service Levels	5		
Total Weight	16		

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

EQUIPMENT - OTHER

15,000 15,000

15,000 15,000

Expenditures Total

15,000 15,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(15,000) (15,000)

(15,000) (15,000)

Funding Total

(15,000) (15,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-30

Capital Projects

Project	73118 Town Park Bandshell Repairs		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To upgrade and repair band shell and washroom building wood trim and facia , replace deteriorated wood work ,restain and repaint , refinish acrylic stage platform area.

PERFORMANCE/ACTIVITY/IMPACTS:

To increase life cycling of Band Shell and Washroom Building.
To improve appearance of these facilities.

EXPLANATION/HIGHLIGHTS

Since construction in 2000 the Band Shell and Washroom Building have seen no major maintenance or repairs. With the passage of time much of the wood trim and timber frame structure of these facilities are showing signs of age and in need of refinishing. Town park is a very high profile location and as such investing in these repairs will continue to demonstrate our commitment to ensuring that our facilities are presentable and well cared for.

Priority

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	0	
Support Approved Town Programs/ Direction	0	
Growth Related	0	
External Funding	0	
Impact of Deferral	6	
Impact on Operations	-3	
Related to Service Levels	3	
Total Weight	12	

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

CONTRACTS	10,000	10,000			
	10,000	10,000			
Expenditures Total	10,000	10,000			

Funding

Discretionary Reserves

MUNICIPAL CAPITAL	(10,000)	(10,000)			
	(10,000)	(10,000)			
Funding Total	(10,000)	(10,000)			

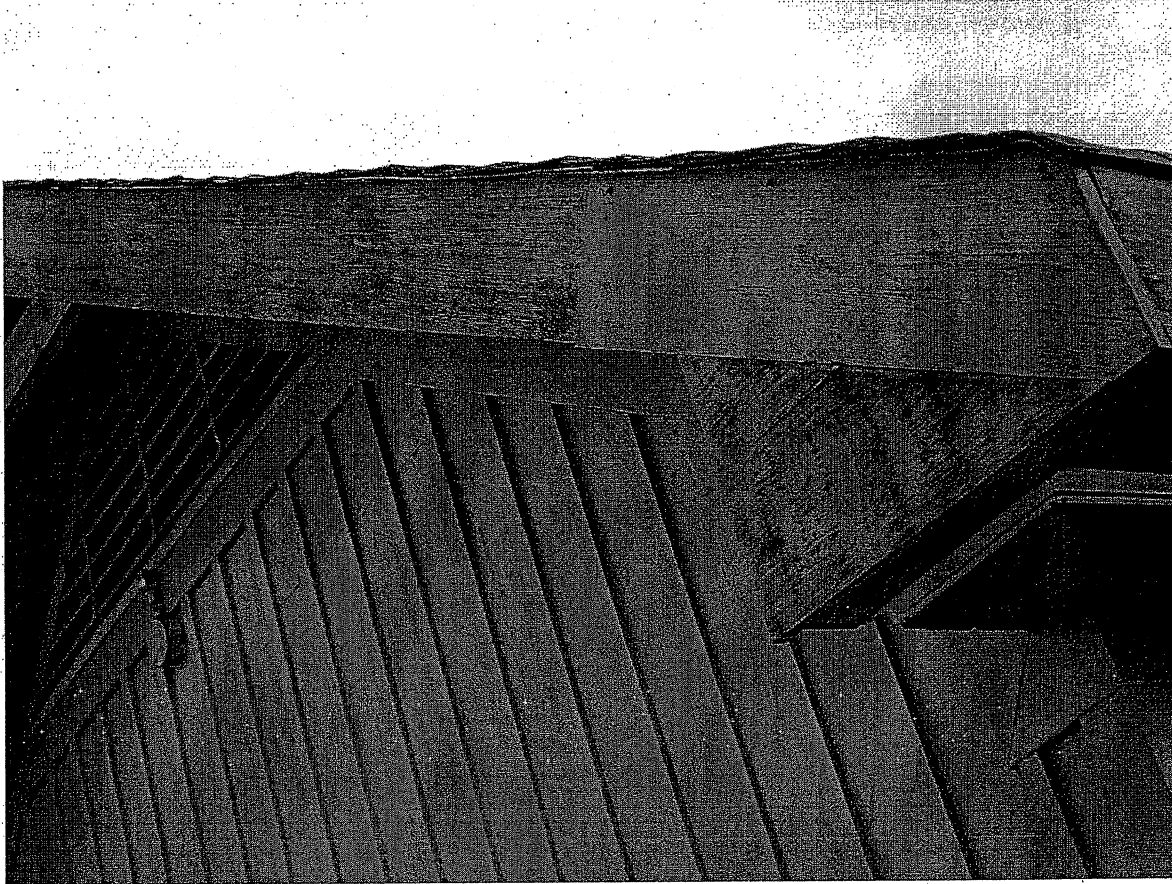
COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

Project	73118 Town Park Bandshell Repairs		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\Town Park Bandshell\Washroom bldg\DSC01457.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-31

Capital Projects

Project	73111 Windham Trail Culdesac Unit Paving Restoration		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To Remove and replace unit paving on 4 culdesac landscaped islands ,Whitfield Court , Wethers Field Court, Ashford Court and Windham Trail .

PERFORMANCE/ACTIVITY IMPACTS

To improve public safety associated with a tripping hazzard due to uneven unit paving surface.
To Improve Area Asthetics in keeping with neighbor hood standards.

EXPLANATION/HIGHLIGHTS

Unit paving on the perimeter of the culdesac islands has settled over many years of freeze thaw cycles since its installation in the early 1980s. Pavers must be completely lifted ,base re-graded and pavers reinstalled in order to address public safety and the unacceptable appearance of these landscaped areas ,in keeping with neighborhood standards.

Priority

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	0	
Growth Related	0	
External Funding	0	
Impact of Deferral	8	
Impact on Operations	6	
Related to Service Levels	5	
Total Weight	29	

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

CONTRACTS

40,000 40,000

40,000 40,000

Expenditures Total

40,000 40,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(40,000) (40,000)

(40,000) (40,000)

Funding Total

(40,000) (40,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

**Town of Aurora
Capital Projects**

Project	73111 Windham Trail Culdesac Unit Paving Restoration	
Department	Leisure Services	
Version	Final Approved Budget	Year 2010

		Operating Impact							
		Total	2010	2011	2012	2013	2014	2015	2016
OPERATING MATERIALS	<i>Total</i>								

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-32

Capital Projects

Project	73116 Playground Maintenance Project - Various Locations		
Department	Leisure Services		
Version	Final Approved Budget	Year	2010

Description
PURPOSE
To replace deteriorated playground borders and safety surfacing material in various parks, proposed as a two year upgrade project.
PERFORMANCE/ACTIVITY IMPACTS
To increase public safety in our playgrounds. To prolong life cycling of our playground areas. To improve sanitary condition by removing existing sand base playgrounds. To decrease maintenance associated with sand base playgrounds.
EXPLANATION/HIGHLIGHTS
Playground maintenance project required due to aging inventory of playgrounds and playground safety surfaces, many timber boarders surrounding play grounds are beginning to decay and sand based fall protection material is unsatisfactory from a sanitary and fall protection stand point, Playgrounds recommended for up grade in year 1 are , Khamisa Park, Harmon Park , Copland Park, Graham Park, Jack Wood Park.

Category	Priority	
	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	0	
Growth Related	0	
External Funding	0	
Impact of Deferral	6	
Impact on Operations	6	
Related to Service Levels	5	
Total Weight	27	

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

CONTRACTS

40,000 40,000

40,000 40,000

Expenditures Total

40,000 40,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(40,000) (40,000)

(40,000) (40,000)

Funding Total

(40,000) (40,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-33

Project	71055 Portable Welder		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Replacement Portable Welder for Parks Operations.

PERFORMANCE/ACTIVITY IMPACTS

Increased equipment reliability.
Decrease risk of down time.

EXPLANATION/HIGHLIGHTS

Existing portable welder has reached its life expectancy. With over 7,400 hours registered on the unit it has been recommended to be replaced by Fleet Services , This unit is heavily relied upon to facilitate many repairs to our parks facilities and equipment much of which is located in the field or off site at our arenas and building . the equipment is also utilized in our many in house constructing and fabrication projects including parks shelters, parks furniture and bridges.

Priority		
Category	Priority	Comment
Legal Obligation	0	
Health and Safety	10	
Support Approved Town Programs/ Direction	5	
Growth Related	0	
External Funding	0	
Impact of Deferral	4	
Impact on Operations	3	
Related to Service Levels	3	
Total Weight	25	

Budget

	Total	2010	2011	2012	2013
--	-------	------	------	------	------

Expenditures

Estimated Expenditures

EQUIPMENT - OTHER

20,000 20,000

20,000 20,000

Expenditures Total

20,000 20,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(20,000) (20,000)

(20,000) (20,000)

Funding Total

(20,000) (20,000)

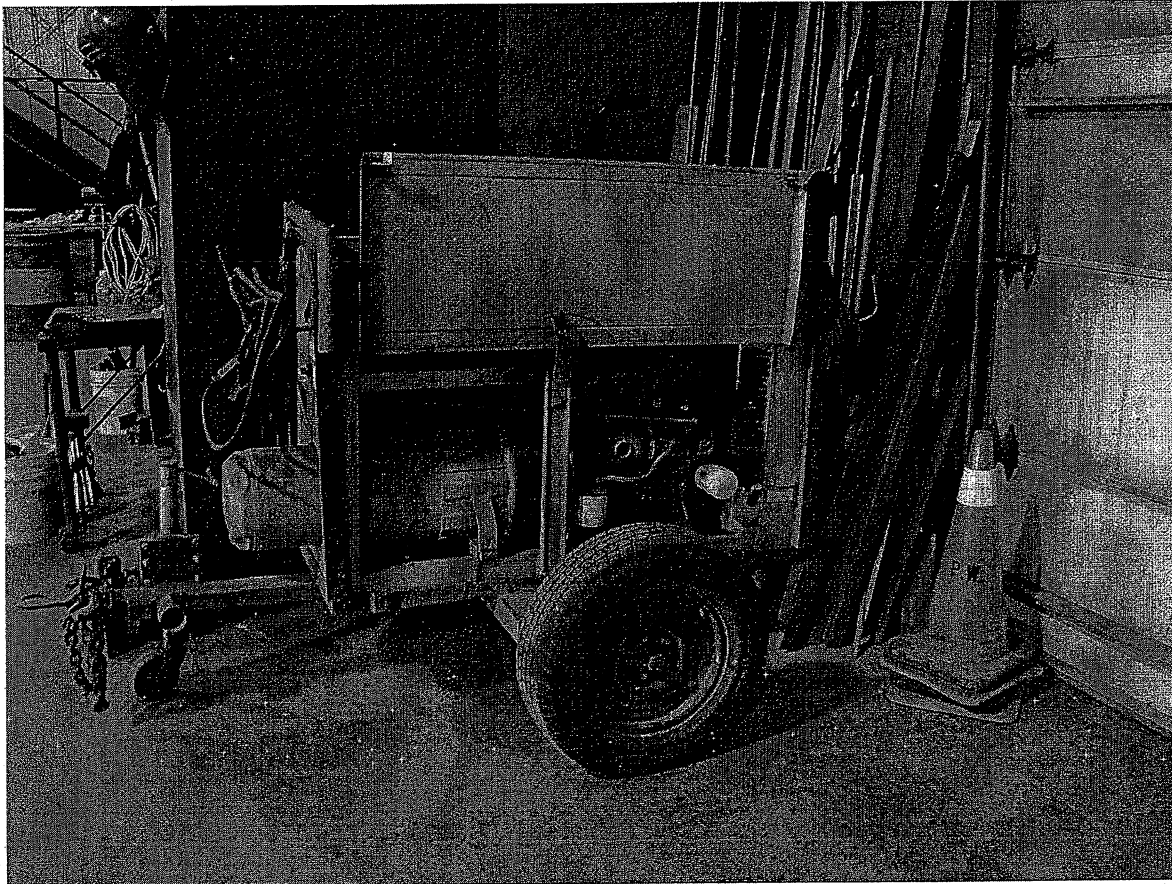
COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project	71055 Portable Welder		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\Welder\DSC01560.JPG



COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-34

Project	34126 Replacement of Truck #10		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

As per Schedule "C" of the Capital Asset Management Plan - Estimated Fleet Expenditures originally scheduled for 2009 - This program is to provide funding for the replacement of I&ES unit #10, a 1999 ½ ton pick up truck.

PERFORMANCE/ACTIVITY IMPACTS

As prescribed in the Vehicle Replacement Schedule to ensure proper lifecycle funding, this unit has been originally slotted for replacement in 2009. The timely replacement is in keeping with the Town's Fleet Management review and lifecycle funding matrix.

EXPLANATION/HIGHLIGHTS

The current unit #10 has surpassed its useful cost effective service life and has been recommended for replacement due to increasing maintenance costs and operating service disruptions. Further delay in replacement will result in asset depreciation for sale of equipment.

Category	Priority	Comment
Legal Obligation	0	
Health and Safety	0	
Support Approved Town Programs/Direction	5	
Growth Related	0	
External Funding	0	
Impact of Deferral	4	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	18	

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

EQUIPMENT - OTHER

30,000 30,000

30,000 30,000

Expenditures Total

30,000 30,000

Funding

Discretionary Reserves

PUBLIC WORKS EQUIPMENT

(30,000) (30,000)

(30,000) (30,000)

Funding Total

(30,000) (30,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-35

Capital Projects

Project	34129 Replacment of 1 Tonne Truck #15		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Description
PURPOSE:
As per Schedule "C" of the Capital Asset Management Plan - Estimated Fleet Expenditures originally scheduled for 2009 - This program is to provide funding for the replacement of I&ES unit #15, a 1999 - 1 ton flat bed truck.
PERFORMANCE/ACTIVITY IMPACTS:
As prescribed in the Vehicle Replacement Schedule to ensure proper lifecycle funding, this unit has been originally slotted for replacement in 2009. The timely replacement is in keeping with the Town's Fleet Management review and lifecycle funding matrix.
EXPLANATION/HIGHLIGHTS:
The current unit #15 has surpassed its useful cost effective service life and has been recommended for replacement due to increasing maintenance costs and operating service disruptions. Further delay in replacement will result in asset depreciation for sale of equipment.

Priority		
Category	Priority	Comment
Legal Obligation	0	
Health and Safety	0	
Support Approved Town Programs/ Direction	5	
Growth Related	0	
External Funding	0	
Impact of Deferral	4	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	18	

Budget					
	Total	2010	2011	2012	2013

Expenditures					
Estimated Expenditures					
EQUIPMENT - OTHER	58,000	58,000			
	58,000	58,000			
Expenditures Total	58,000	58,000			

Funding					
Discretionary Reserves					
MUNICIPAL CAPITAL	(58,000)	(58,000)			
	(58,000)	(58,000)			
Funding Total	(58,000)	(58,000)			

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-36

Capital Projects

Project	71032 Replacement of Dump Truck #205		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Description
PURPOSE
As per Schedule "C" of the Capital Asset Management Plan - Estimated Fleet Expenditures originally scheduled for 2009 - This program is to provide funding for the replacement of Parks unit #205, a 1999 - 1 ton crew -cab dump truck.
PERFORMANCE/ACTIVITY IMPACTS
As prescribed in the Vehicle Replacement Schedule to ensure proper lifecycle funding, this unit has been originally slotted for replacement in 2009. The timely replacement is in keeping with the Town's Fleet Management review and lifecycle funding matrix.
EXPLANATION/HIGHLIGHTS
The current unit #205 has surpassed its useful cost effective service life and has been recommended for replacement due to potential increasing maintenance costs and operating service disruptions. Further delay in replacement will result in asset depreciation for sale of equipment.

Category	Priority	Priority	Comment
Legal Obligation	0		
Health and Safety	0		
Support Approved Town Programs/ Direction	5		
Growth Related	0		
External Funding	0		
Impact of Deferral	4		
Impact on Operations	6		
Related to Service Levels	3		
Total Weight	18		

	Budget			
	Total	2010	2011	2012

Expenditures

Estimated Expenditures

EQUIPMENT - OTHER

47,000 47,000

47,000 47,000

Expenditures Total

47,000 47,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(47,000) (47,000)

(47,000) (47,000)

Funding Total

(47,000) (47,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora

Project # 16-37

Capital Projects

Project	71035 Replacement of 1 Tonne Truck #206		
Department	Fleet Management		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

As per Schedule "C" of the Capital Asset Management Plan - Estimated Fleet Expenditures originally scheduled for 2009 - This program is to provide funding for the replacement of Parks unit #206, a 1999 - 1 ton dump truck.

PERFORMANCE/ACTIVITY IMPACTS

As prescribed in the Vehicle Replacement Schedule to ensure proper lifecycle funding, this unit has been originally slotted for replacement in 2009. The timely replacement is in keeping with the Town's Fleet Management review and lifecycle funding matrix.

EXPLANATION/HIGHLIGHTS

The current unit #206 has surpassed its useful cost effective service life and has been recommended for replacement due to potential increasing maintenance costs and operating service disruptions. Further delay in replacement will result in asset depreciation for sale of equipment.

Priority		Comment
Category	Priority	
Legal Obligation	0	
Health and Safety	0	
Support Approved Town Programs/ Direction	5	
Growth Related	0	
External Funding	0	
Impact of Deferral	4	
Impact on Operations	6	
Related to Service Levels	3	
Total Weight	18	

Budget					
	Total	2010	2011	2012	2013

Expenditures

Estimated Expenditures

EQUIPMENT - OTHER

45,000 45,000

45,000 45,000

Expenditures Total

45,000 45,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(45,000) (45,000)

(45,000) (45,000)

Funding Total

(45,000) (45,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-38

Project	14050 Financial Application Upgrade		
Department	Financial Services		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

To upgrade the financial application (iCity) to the next version before December 2010.

PERFORMANCE/ACTIVITY IMPACTS

Upgrading to the next version will provide continued support for the Corporation's financial application.

EXPLANATION/HIGHLIGHTS

The primary driver for the upgrade is the current version will not be supported by the vendor after December 2010. This upgrade will require IT resources for project planning, migration to the next version, security for user rights, and coordinating staff training etc.

Priority		
Category	Priority	Comment
Legal Obligation	0	
Health and Safety	0	
Support Approved Town Programs/ Direction	0	
Growth Related	0	
External Funding	0	
Impact of Deferral	0	
Impact on Operations	0	
Related to Service Levels	0	
Total Weight	0	

Budget					
	Total	2010	2011	2012	2013

Expenditures

Estimated Expenditures

CONTRACTS

20,000 20,000

20,000 20,000

Expenditures Total

20,000 20,000

Funding

Discretionary Reserves

MUNICIPAL CAPITAL

(20,000) (20,000)

(20,000) (20,000)

Funding Total

(20,000) (20,000)

COUNCIL AGENDA - FINAL 2010 BUDGET - January 26, 2010

Town of Aurora Capital Projects

Project # 16-39

Project	12014 Town Entry Signage		
Department	CAO		
Version	Final Approved Budget	Year	2010

Description

PURPOSE

Replacement of "Welcome to Aurora" signs at the North and South end of Town.

PERFORMANCE/ACTIVITY IMPACTS

EXPLANATION/HIGHLIGHTS

Priority		
Category	Priority	Comment
Legal Obligation	0	
Health and Safety	0	
Support Approved Town Programs/ Direction	0	
Growth Related	0	
External Funding	0	
Impact of Deferral	0	
Impact on Operations	0	
Related to Service Levels	0	
Total Weight	0	

Budget					
	Total	2010	2011	2012	2013

Expenditures

Estimated Expenditures

CONTRACTS	20,000	20,000			
Expenditures Total	20,000	20,000			

Funding

Discretionary Reserves

MUNICIPAL CAPITAL	(20,000)	(20,000)			
Funding Total	(20,000)	(20,000)			

