OPERATIONAL **SERVICES**

As published October 20, 2025

Operational Services Department

Operational Services is responsible for many services and functions across the Town, including ensuring our community has access to high-quality natural and urban environments design, construction and maintenance of parks, clean, safe and modern roads, sewers, waste collection and safe water delivery. Operational Services supports internal clients by providing fleet management services, equipment procurement and maintenance. The department is also responsible for some major facility construction projects.

Net budget by division

	2025 Budget		2026 Budget	
	Gross	Net	Gross	Net
Budget ($000's) - Tax Funded				
Operational Services Admin	370.1	370.1	397.7	397.7
Roads:				
Road Network Operations	4,045.4	3,597.4	3,865.0	3,411.6
Snow Management	1,918.3	1,616.1	1,790.5	1,687.0
Solid Waste and Recycling	2,984.3	2,642.1	2,346.9	2,264.6
Parks	4,421.7	3,593.1	4,672.2	3,639.3
Fleet	1,293.7	1,241.7	1,345.5	1,270.5
Net Budget - Tax Funded	**15,033.6**	**13,060.5**	**14,418.0**	**12,670.8**
Budget Change			**(615.6)**	**(389.7)**
2025 Outlook			**13,703.8**	**12,148.2**
Change to Outlook			**714.1**	**522.6**
User Rate-Funded Budget ($000's)				
Water	14,835.8	14,525.8	15,709.7	15,399.7
Wastewater	17,194.7	17,110.2	17,693.1	17,611.1
Stormwater	5,394.6	5,393.6	5,826.7	5,825.7
Net Budget - Rate Revenue	**37,425.1**	**37,029.7**	**39,229.6**	**38,836.5**
Budget Change			**1,804.5**	**1,806.9**
2025 Outlook			**39,391.9**	**38,998.9**
Change to Outlook			**(162.3)**	**(162.3)**
Permanent Full-Time Staffing (FTE):				
Opening Staffing				60.0
New				-
Total Staffing				**60.0**
2025 Outlook				**61.0**
Change to Outlook				**(1.0)**

Operational Services Divisions

Our goal is to provide excellent customer service and the continuous uninterrupted delivery of safe roads, drinking water, sewer infrastructure and recreational spaces, indefinitely. The department delivers services and provides support to clients through five organizational divisions:

Roads

Roads is responsible for the maintenance and repair of all roads related infrastructure, including winter snow removal and salting operations in accordance with our Municipal Standards and the Provincial Minimum Maintenance Standards (MMS). Roads also performs the ongoing inspection and repair of all hard surface infrastructure that falls outside of the Town's 10-Year Capital infrastructure asset management forecast. The division manages and administers multiple operational contracts associated with winter road and sidewalk maintenance, curb and sidewalk rehab and replacement, asphalt crack sealing, stormwater catch basin/manhole cleaning and rehabilitation.

Solid Waste and Recycling

Solid Waste and Recycling is responsible for coordinating the ongoing collection of household solid waste, recycling (blue bins), organics (green bins), yard waste and large household appliances (white goods) Note: Recycling is transitioning to provincial responsibility January 1, 2026. Coordinating solid waste and recycling involves monitoring the day-to-day collections routes, managing contractor performance, detailed analysis of material weigh bills and reconciliation of invoices for the Town of Aurora portion of the Northern six municipalities of York Region waste and recycling collection costs. The division also provides a high-level of customer service in dealing with the many enquiries, complaints and issues raised by residents.

Parks

Parks is responsible for delivery of ongoing operational maintenance of Town parkland including playgrounds, trails, sport facilities, turf maintenance, garbage collection, horticultural and arboricultural operations. The division does this while providing quality recreation amenities for residents. The team also manages capital delivery of projects and assets while working to provide responsible environmental stewardship and sustainability of green spaces.

Fleet

Fleet ensures equipment and vehicles are serviced, in good operating condition and available for frontline staff to deliver municipal service within Parks, Roads, Water/Wastewater, Facilities and Bylaw divisions of the corporation. This includes administration, capital and operational planning, preventive maintenance and control of materials, fuel and equipment.

Water, Wastewater and Stormwater

Water, Wastewater and Stormwater is responsible for providing high-quality and safe drinking water which complies with all applicable legislation and the Town's own stringent Drinking Water Quality policies which are subject to internal and external annual audits. The division performs all aspects of wastewater and storm sewer inspections and repairs and is also responsible for the inspection, maintenance and repair of the Town's inventory of stormwater management facilities.

Some of the activities performed by this division include continual water quality testing for chlorine residuals, flushing of water mains to maintain water quality, water service connection and main repairs and water main valve exercising (opening and closing the valve).

Operational Services supports the implementation of the Strategic Plan and other key plans

Strategic Plan

Operational Services supports the delivery of objectives under the Community and Natural Environment pillars of sustainability in the Strategic plan:

- **Improve transportation, mobility and connectivity** with ongoing development of trails throughout the community as part of our Active Transportation Network
- **Encourage an active and healthy lifestyle** with ongoing parks and trails development, ongoing acquisition and construction of trails in accordance with the Trails Master Plan and continuing to implement recommendations identified in the Parks and Recreation Master Plan
- **Encourage the stewardship of Aurora's natural resources** through ongoing development of Aurora's canopy and enhancement of natural assets, continue to implement recommendations identified in the Urban Forestry Study
- **Promoting and advancing green initiatives** by continuing to implement recommendations in the Green Fleet Action Plan and ongoing use of salt in accordance with recommendations within the Salt Management Plan

Parks and Recreation Master Plan

The Parks and Recreation Master Plan (PRMP) was last updated and approved by Council in June 2023. Recommendations from the plan have been included in the 10-year Capital Plan and will support ongoing park development and recreational objectives.

Trails Master Plan

Ongoing trail development in accordance with recommendations identified in the Trails Master Plan that support the development of the Town trail network. Projects including the future development of the Yonge St. (Pet Cemetery) parcel, and Aurora Arboretum. Continuation of the development of Butternut Ridge, Mattamy and DeGraff.

Green Fleet Action Plan

Operational Services Fleet Division, along with support from other divisional customer teams, continuously are seeking electrification and carbon conscious operational efficiencies to incorporate into daily service delivery. In 2026, new electrical vehicles including a new ice resurfacer, highlight the green fleet additions, amongst other smaller battery-operated equipment.

Salt Management Plan

Continue to implement the requirements of The Code of Practice for the Environmental Management of Road Salts through the current Salt Management Plan (2025).

Drinking Water Financial Plan

To submit a complete application for the renewal of the Municipal Drinking Water Licence due to be submitted to the Ministry of Environment, Conservation and Parks on December 15, 2025, a new Financial Plan was created and approved. The Financial Plan ensures that there are enough funds to operate and maintain the drinking water system over the long term and complies with O. Reg 453/07, a regulation of the Safe Drinking Water Act.

Stormwater Management Plan

Continuing to work with LSRCA to inspect stormwater management ponds and other stormwater features to identify deficiencies and create operational and capital plans to address them.

2025 accomplishments

- Fleet has grown to 194 fleet vehicles and equipment, including installation of additional vehicle hoists to assist in safe repairs and electric ice resurfacers.
- Fully accessible park design, and new splash pad planned for Fleury Park.
- First year of operation of John Abel Community Garden with over 54 gardeners' participating, including providing donations of fresh produce to Aurora Food Pantry to assist in food insecurity objectives.
- Pickleball courts at Edward Coltham Park and Trent Park upgraded to two courts in each park and separated from Basketball courts. Improvements include fencing, wider run off for safety and plexi-pave surfacing.
- Upgraded playground in Evans Park.
- Completed another year of Windrow Pilot Program processing 468 applications and snow removal.
- Summit Park and Bowling Green LED light upgrades.
- Town Park splash pad upgrade of a new water play feature.
- Processed 50+ Tree Permits year to date, related to development, tree protection and tree removal.
- Installed an additional winter road monitoring system in north/west quadrant of Town.
- Canine Commons parking lot upgraded from a gravel lot to include pavement and curbs.
- Finalized and executed updated Salt Management Plan (2025), Winter Maintenance Policy Review and Winter Maintenance Strategies.
- Stormwater Management Pond maintenance to repair deficiencies identified by the LSRCA, including the removal of phragmites to enhance pond capacity.
- Streetlight Pole Replacement for infrastructure identified with low condition assessment ratings.
- Replacement of three engineered walkways from Murray Drive to Corbett Crescent, Knowles Crescent to Holman Crescent, Hollandview Trail to Steckley Drive.
- Launched ROP City View online Portal – shifting and streamlining ROP process.
- Fire hydrant inspection and maintenance work shifted to in-house operations – all 1,618 hydrants were inspected, 51 were serviced and 15 repaired, the 2025 purchase of a valve exerciser trailer has assisted in meeting service level efficiently.
- Implementation of a sample station inspection program with app developed by in-house resources in IT.
- Blue Box Transition, worked with provincial stakeholders to advertise, promote and advocate on behalf of residents to ensure a successful transition January 1, 2026.
- Two e-Waste events for Aurora residents were held in May and October 2025.
- Waste Division held many successful events for residents such as its annual Rain Barrel Sale and Community Garage Sale, Curbside Giveaway Days (seven in 2025) and Community Clean-up days.

New community spaces built through partnerships

Partnerships play an important role in fostering a strong sense of community and have proven successful for the Town. In 2025, the Town opened three new multi-use artificial turf facilities in collaboration with G.W. Williams High School, St. Annes School and Aurora Barbarians Rugby Club, illustrating the importance of how partnerships can support recreational initiatives and provide space where people of all ages can gather, play and enjoy the outdoors.

These projects support Strategic Plan initiatives. The park facilities support the Strategic Plan goal of Supporting an Exceptional Quality of Life for All, by encouraging an active and healthy lifestyle and developing a long-term needs assessment for recreation programs, services, and operations to match the evolving needs of the growing and changing population.

Objectives and Key Results (OKRs)

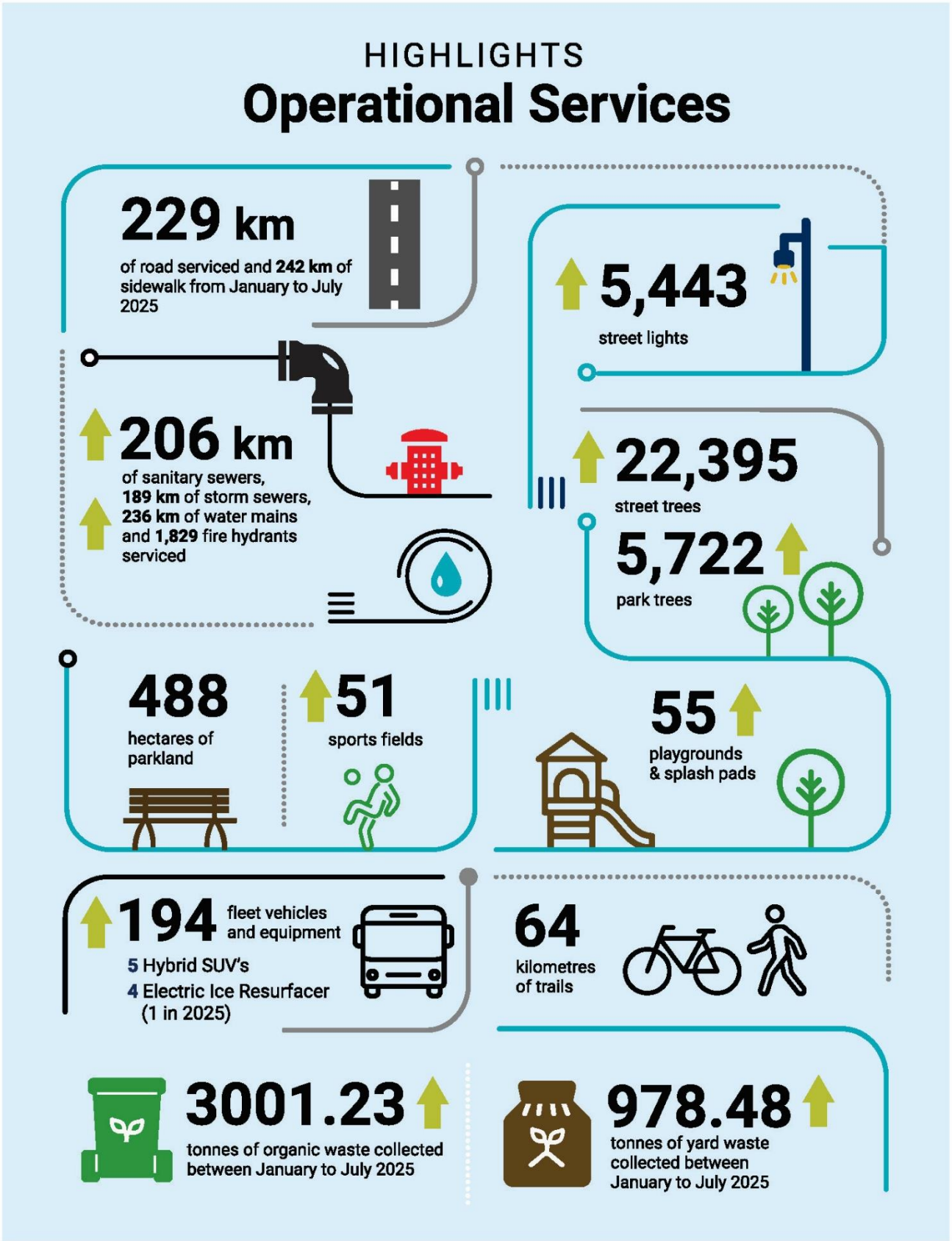
Operational Services is working to establish OKRs for the department. These will evolve over time as the department refines their OKRs to ensure that the right things are being measured to track the goals in the Strategic Plan.

Strategic Objective: Build a safe and healthy community

Deliver an effective snow clearing program to maintain safe and accessible roadways during winter events.	Status: On track
Snow clearing operations are being executed within established service standards, with response times and coverage meeting expectations for the season. Monitoring of storm response data and resident feedback indicates strong performance. Crews are adequately resourced, equipment is operational, and coordination across shifts has been effective. Tracking continues to ensure consistency during peak storm events.	
Ensure water quality compliance to provide safe, clean and compliant drinking water to the community.	Status: On track
All regulatory sampling and testing requirements are being met, with no exceedances reported to date. Preventive maintenance on water distribution infrastructure has been completed on schedule, supporting system reliability. Compliance reports have been submitted within required timelines. Ongoing monitoring and staff training continue to mitigate risks and ensure sustainable compliance.	
Manage capital projects effectively to deliver quality parks and amenities for public in keeping with a safe and healthy lifestyle.	Status: On Track
Park projects are essential to maintain assets and in following the asset management plan and ensure service levels are maintained and increased alongside residential growth and new demands. These OKRs are measured through project completion and as of September 2025, Park projects are over 75 percent completed.	

Strategic Objective: Provide a great citizen experience

Conduct regular inspections of splashpads and playgrounds by performing monthly inspections to keep parks and splash pads safe for use.	Status: On track
This is essential in providing safe places for children and residents to enjoy and protects the Town from inherent risks around safety. These metrics are important in demonstrating assets are safe to use and that we are adhering to our responsibility through York Region Public Health to keep spaces accessible and safe.	
Ensure clean and well-maintained parks and trails by ensuring parks are kept clean and maintained by routinely picking up garbage and following turf maintenance standards.	Status: On track
Tracking these metrics allows staff to identify any service-related efficiencies if maintenance is not meeting standards but also allows for operational shifting should resources need to be applied when targets are exceeded or below threshold.	


HIGHLIGHTS
Operational Services
229 km
of road serviced and 242 km of sidewalk from January to July 2025
5,443
street lights
206 km
of sanitary sewers, 189 km of storm sewers, 236 km of water mains and 1,829 fire hydrants serviced
22,395
street trees
5,722
park trees
488
hectares of parkland
51
sports fields
55
playgrounds & splash pads
194
fleet vehicles and equipment
5 Hybrid SUV's
4 Electric Ice Resurfacer (1 in 2025)
64
kilometres of trails
3001.23
tonnes of organic waste collected between January to July 2025
978.48
tonnes of yard waste collected between January to July 2025

Operating Budget

Overview

The operating budget for the Operational Services department includes a decrease of $389,700 on the tax levy in 2026. The main drivers of the 2026 decrease is the move to producer responsibility for the waste management and fuel savings from carbon tax removal. These savings are partially offset by pressures from increase in salaries and benefits of existing staff, maintenance contracts for roads, fleet vehicles and parks operation contracts, and increase costs of traffic calming devices such as bollards and radars.

Operating financial summary

$000's		Net Actual Results 2023	Net Actual Results 2024	2025 Net Fcst*	2025 Budget	2026 Budget
Expenditures		46,974.7	51,133.2	51,600.1	52,458.7	53,647.5
Non-Tax Revenues		(34,920.7)	(38,781.5)	(38,501.2)	(39,398.2)	(40,976.7)
Net Tax Levy		**12,054.0**	**12,351.7**	**13,098.9**	**13,060.5**	**12,670.8**
% Tax Funded		26%	24%	25%	25%	24%
Net Budget Change	$		297.7	747.2	(38.3)	(389.7)
	%		2.5%	6.0%	(0.3%)	(3.0%)

*Net forecast as of August 31, 2025

Budget change summary – Tax-funded budget

	2026 FTE	2026 $000's
Starting Budget	**60**	**13,060.5**
Base		
Salaries & Benefits including COLA, step increases, gapping and other approved staffing actions	-	128.7
Move to producer responsibility for waste, savings less expiry of waste grant	-	(394.8)
Completion of LED conversion debt (transferred to reserve in Corporate Items budget)	-	(183.7)
Roads maintenance contracts	-	27.7
Road traffic calming devices including bollards and radar boards	-	10.0
Crossing guards	-	2.8
Snow management contracts	-	23.9
Fuel savings from consumer carbon tax removal	-	(50.0)
Fleet vehicle maintenance and operations	-	7.7
Parks operations contracts and maintenance supplies	-	1.7
Ball diamond and soccer field user fee revenues increase	-	(42.0)
One-time electrical updates in Parks (funded from tax stabilization reserve)	-	60.0
Tax stabilization reserve funding for above	-	(60.0)
Arboricultural contract costs and purchase of trees	-	51.2
Tree planting compensation revenue	-	(16.0)
Cell phone contract savings	-	(11.8)
Other minor adjustments	-	(9.7)
	-	**(454.3)**
Maintaining Service Levels for Growth		
Increased user fee revenues for ball diamonds and soccer fields	-	(74.5)
Fleet vehicle supplies	-	50.0
Parks grass cutting and equipment	-	29.1
	-	**4.6**
Enhancements and Transformation		
Reduce tax stabilization draw for phasing in additional sidewalk clearing	-	60.0
	-	**60.0**
Budget Change	**-**	**(389.7)**
Total Budget	**60**	**12,670.8**

Changes to the multi-year budget

The Operational Services budget for 2026 increased over what was presented in the 2025 Budget. In 2026, this increase is mostly driven by reduced savings from the producer responsibility for waste, costs increase from grass cutting and arboricultural contract and vehicle supplies. These increases were partially offset by savings from removal of flex operator position and fuel savings from the removal of the consumer carbon tax.

Note that the pressure resulting from the reduced savings from producer responsibility for waste is offset by a reduction in the contribution to asset management reserves in the Corporate Items budget.

Budget change to outlook – Tax-funded budget

	2026	
	FTE	$000's
2025 Budget Outlook	**61**	**12,148.2**
Budget Changes to Outlook		
Salaries and benefits adjustments		(106.6)
Removal of proposed Flex Operator position for 2026	(1)	(46.4)
Adjustment to producer responsibility for waste savings		695.6
Traffic calming devices		10.0
Contract costs to support road closures for special events		15.0
Fuel savings from removal of consumer carbon tax		(59.0)
Increase in costs for vehicle supplies		70.0
Ball diamond and soccer field revenue		(49.5)
Increases to parks costs including grass cutting and arboricultural contract		28.0
Increase sale on disposal of fleet equipment revenue		(23.0)
Mobile phone contract savings		(12.1)
Other minor adjustments		0.6
Budget Change to Outlook	**(1)**	**522.6**
Total Budget	**60**	**12,670.8**

Operational Services budget includes tax and user rate funded services

The Operational Services budget includes services which are funded from both tax and user rates including water, wastewater and stormwater fees. The financial summary above shows the full gross expenditures related to all the services the department provides with the user rates being included as part of the non-tax revenues.

The Budget for user rate funded services includes a combination of direct costs and overhead which is allocated from Operational Services and other departments for their support of the user rate funded services. To better show the incremental impacts related to these services,

there are separate incremental budget change tables provided for tax funded and user rate funded services.

Multi-year operating budget priorities

The fundamental objective of Operational Services is to deliver quality services to residents. As the Town grows, it's crucial to maintain and repair amenities and infrastructure to maximize asset lifecycles, in line with departmental strategies, the Asset Management Plan and financial planning. Key priorities include increasing staff, securing funding to support existing contractual obligations and new enhanced service level initiatives

Operational Services priorities 2026 include:

Implementation of the Asset Management Plan

Council recently approved a second-generation asset management plan in accordance with provincial legislation. This plan placed a spotlight on Aurora's asset management plan and identified gaps in the continued modernization and administration of the Town's asset management program. In 2025, staff completed digital inventory of all parkland assets. This work will continue to support the modernization of the assets and will provide key lifecycle improvement and replacement foresights through ongoing informed condition assessments.

Service discussions related to waste and transition of recycling to provincial authority

The province has approved the responsibility for collection and processing of recycled materials to producers. The municipalities within the York Region are scheduled to transition responsibilities in 2025 with the province responsible as of January 1, 2026. Staff will be updating Council and providing recommendations on future service delivery models in anticipation of this transition.

The N6 multiyear waste contract (green, yard and solid waste) is set to expire in 2028, The N6 has secured a consultant to engage public on the current and future waste industry, explore waste collection options for manual and automated pick up and prepare a tender document for another combined waste collection contract. Engagement of residents, Council and staff, public tendering for service and recommendations on future collection models and funding requirements will continue in 2026.

Salt Management Plan update

Staff continue to monitor the use of salt on our road networks by implementing the Town's current Salt Management Plan (2025) and including recommendations through the Winter Maintenance Policy review and Winter Maintenance strategic documents.

Continuation of senior's windrow removal program

Staff are continuing with a third pilot windrow removal program in 2025/2026 under a similar model with a cost recovery fee and updated service standards which reflect feedback from the 2024-2025 program along with a low-income assistance program.

Urban forestry study

The Town's Urban Forestry Study was updated in 2024, providing recommendations for the next five years on policies, bylaws and best-practices. Since the 2024 endorsement by Council to reach a 40 percent canopy cover by 2034, staff have been reviewing and implementing projects and policies associated with the study recommendations. These works include strengthening partnerships with stakeholders for grants and planting initiatives. One of the top recommendations is to review the Town's private tree policies and By-law, and staff continue to review and benchmark tree policies around the N6 and beyond to prepare for an update should Council wish to review and modernize policies as recommended.

Current stormwater management facilities need to be properly maintained

Many of the Town's 70 stormwater management facilities have seen minimal maintenance for several years, which now require moderate to major work to function properly and treat stormwater run-off effectively. Operational Services staff, in partnership with the Lake Simcoe Region Conservation Authority have created a multi-year maintenance plan to address this. They are now putting the plan into action, which includes a maintenance contract to improve the upkeep of ponds, enhance their functionality and improve the water quality flowing into the Holland River watershed.

Continue CCTV inspection of all sanitary and storm sewer infrastructure

The Water, Wastewater, Stormwater division has implemented a 10-year cyclical CCTV infrastructure inspection program of all sanitary and storm sewer infrastructure (2026 will be year seven of the program) where 10 percent of the infrastructure is camera inspected each year for defects and any irregularities that may lead to major failures as well as system leaks. This recorded data and field reports are scrutinized by staff in both Operational Services and Planning and Development Services to identify localized minor problems and larger future capital works needs where major rehabilitation may be necessary. The program also supports York Region's Infiltration and Inflow (I & I) reduction program.

Water, wastewater and stormwater user rate budget

$000's	2025 Budget	2026 Budget	Change
Water			
York Region: Wholesale Cost	9,286.3	9,683.8	397.5
Aurora Costs:			
Operations & Maint.	996.9	1,009.4	12.5
Billing & Admin	1,157.8	1,325.1	167.3
Corporate Overhead	1,105.7	1,153.0	47.3
Reserve Contribution	2,289.1	2,538.4	249.3
Revenues & Recoveries	(310.0)	(310.0)	-
Water Revenue	**14,525.8**	**15,399.7**	**873.9**
Wastewater			
York Region: Wholesale Cost	12,777.4	13,429.6	652.2
Aurora Costs:			
Operations & Maint.	1,525.5	1,275.3	(250.2)
Billing & Admin	261.4	261.4	-
Corporate Overhead	910.0	997.5	87.5
Reserve Contribution	1,720.4	1,729.4	9.0
Revenues & Recoveries	(84.4)	(82.0)	2.4
Wastewater Revenue	**17,110.2**	**17,611.1**	**500.9**
Stormwater			
Aurora Costs:			
Operations & Maint.	2,020.5	2,013.2	(7.3)
Billing & Admin	105.4	105.4	-
Corporate Overhead	47.6	49.6	2.0
Reserve Contribution	3,221.1	3,658.5	437.4
Revenues & Recoveries	(1.0)	(1.0)	0.0
Stormwater Revenue	**5,393.6**	**5,825.7**	**432.1**
Total Rate Budget			
York Region: Wholesale Cost	22,063.7	23,113.4	1,049.7
Aurora Costs:			
Operations & Maint.	4,542.9	4,297.8	(245.1)
Billing & Admin	1,524.6	1,691.9	167.3
Corporate Overhead	2,063.3	2,200.1	136.8
Reserve Contribution	7,230.6	7,926.2	695.6
Revenues & Recoveries	(395.4)	(393.0)	2.4
Total Rate Revenue	**37,029.7**	**38,836.5**	**1,806.9**
Budget Change		**1,806.9**	**1,806.9**

* Forecast as of August 31, 2025

Capital Budget

Overview

Operational Services plans to spend $12.6 million in 2026 on capital projects of the total $41.2 million in Capital Budget Authority. This includes $15.7 million for asset management projects, $25.3 million for growth and new projects and $212,400 for studies and other projects.

2026 Capital Budget Authority

($000s)	Previously Proposed Budget	2026 Budget		Capital Budget Authority Cash Flow			
		Capital Budget Authority*	Budget Change	Actuals to Dec/24	2025 Forecast	2026	2027+
Asset Management	11,188.6	15,663.5	4,474.9	1,782.1	3,574.6	9,270.3	1,036.4
Growth & New	24,735.7	25,299.2	563.5	8,148.8	13,655.1	3,316.3	179.0
Studies & Other	212.4	212.4	-	195.4	17.0	-	-
Proposed Budget	**36,136.6**	**41,175.0**	**5,038.4**	**10,126.4**	**17,246.7**	**12,586.5**	**1,215.4**
Capital Program							
Public Works	2,848.6	3,793.4	944.8	426.8	894.7	2,471.8	-
Parks	6,228.6	7,733.7	1,505.1	1,118.7	1,230.2	5,248.5	136.4
Fleet	2,111.4	4,136.4	2,025.0	236.6	1,449.8	1,550.0	900.0

* Includes all active project budgets, adjustments to project budgets and new budget commitments

Capital program

The 2026 Capital Budget includes capital program approval for public works, parks, and fleet asset management capital projects. These programs provide the Town with flexibility to move funding between projects while not exceeding the Capital Budget Authority for the capital program and the planned 2026 capital cash flow. The detailed list of projects in the program are included in the 10-Year Capital Plan Reports chapter.

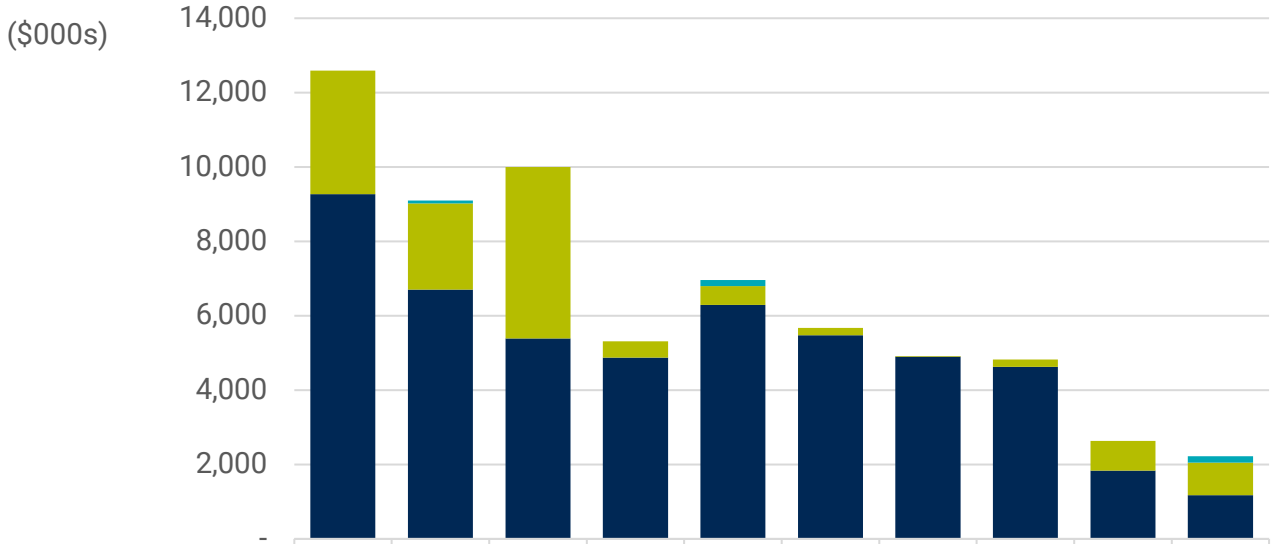
10-year capital plan

The 10-year capital plan includes $64.2 million in capital projects. The 10-year plan will invest $50.5 million in asset management. This represents 78 percent of the 10-year plan. Most of the planned spending in 2026 is to support asset management projects including improvements to tennis and pickleball courts at David English, Fleury, Thomas Coates, and Norm Weller Parks', playground replacements at Optimist Park, Atkinson Park, Tom's Park, Evans Park, and Fleury Park, and Town wide parking lot maintenance projects.

In this budget, $15.6 million in parks and recreation growth projects such as construction of Hard Court Dome, Artificial Rink and trail projects were postponed beyond 2035 due to reduced development charge revenue as result of Bill 17. However, if the Town wants to proceed with any growth project which is not included in the 2026 10-year capital plan, alternative funding

source such as grants or debt should be considered to avoid further pressure on tax funded growth reserve.

10-year capital plan



	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
Studies & Other	-	78	-	-	163	-	-	-	-	166
Growth & New	3,316	2,320	4,611	437	511	200	16	191	804	880
Asset Management	9,270	6,699	5,387	4,874	6,287	5,473	4,901	4,628	1,831	1,171
Total	12,587	9,096	9,998	5,311	6,961	5,672	4,917	4,818	2,635	2,217

Key capital initiatives

The capital plan for Operational Services ensures assets and infrastructure are repaired and replaced according to life cycles and includes growth related initiatives to support the growing needs of the community. The 2026 Budget includes the following key projects to support these initiatives:

Playground upgrades

Upgrades will be made to three playgrounds in 2026. These will include relocation and redevelopment of the playground at Fleury Park, and full replacement of the playground components at Atkinson and Optimist Park's which are all due for replacement as part of the lifecycle asset management of parks facilities.

LED sports field light upgrades

Begin to implement 10-year capital cost recommendations for LED lighting conversion from existing halogen bulbs to improve quality of lighting and save operational costs through energy efficiency. For 2026, the Town Park Ball Diamond been identified as a top priority based on existing condition with observed lean and stress cracking as identified in the 10-year illuminated sports field strategy.

Volleyball and pickleball court improvements

In 2026, the new six-court pickleball complex will be completed at Fleury Park, and work to expand the volleyball courts at Lambert Willson from two to four courts with upgraded netting, play sand, and amenity space will provide improved league play.

Fleet vehicle replacements

As per the Fleet Management Strategy numerous vehicles have met the life cycling criteria and the assets require replacement to support the front-line staff in service delivery. As per the Green Fleet Plan staff will endeavour to secure green/electric options where available for these essential assets to the operation.

Sanitary sewer condition assessment

Based on the consultant's condition assessment recommendations of the sanitary infrastructure, items related to structural and inflow/infiltration deficiencies will be part of the 10-Year Capital Plan in support of the Asset Management Plan objectives.

Trails development

Trail construction to provide off-road connectivity, as per the Trails Master Plan, supporting recreation activities and the health and wellness of residents. In 2026, this includes completion of the Benjamin Pearson Parkette boardwalk, as well as Mattamy and DeGraff trails, and Shining Hill trails.

Stormwater management pond inspections and maintenance

Operational Services has initiated a multi-year stormwater management pond inspection and maintenance project. This is a partnership project with Lake Simcoe Region Conservation Authority (LSRCA), where they will conduct an in-depth inspection and evaluation of all 70 stormwater management facilities within the Town. Work will continue in 2026 on the implementation of high priority maintenance and mitigation actions recommended by LSRCA.

Capital Projects

Proposed new capital or increases to Capital Budget Authority

Detailed project sheets follow for projects with new or an increase to Capital Budget Authority

Asset Management Projects

(in 000's)

Detailed Project Sheet Page #	Project	Proposed Capital Budget Authority	Reason for budget change
Public Works (Capital Program)			
11-26	AM0342: Town Parking Lot Maintenance	Increase to Capital	Funding request for 2026 is for maintenance works at AFLC, Fire Hall 4-3 and Fire Hall 4-4.
11-29	AM-F-0079: Replace Multi-Use Path on Wellington St East - Conover-Mavrinac-Elyse	New Capital	New capital project
11-32	AM-F-0084: Retaining Wall Replacement - 43 & 47 Cousins Drive	New Capital	New capital project
11-34	AM-F-0097: Streetlight Pole Replacement - 2026	New Capital	New capital project
11-37	AM0397: Cul-De-Sac Interlock Island Replacement	Increase to Capital	To address the repair and replacement of interlock surfaces on additional cul-de-sac islands identified through infrastructure assessments, to maintain safety, functionality, and visual integrity.
Public Works Program Total		**1,694.8**	
Fleet (Capital Program)			
11-39	AM-F-0123: Roads - 2 Ton Dump (#15-25)	New Capital	New capital project
11-41	AM-F-0126: Parks - Wide Area Mower (#256-26)	New Capital	New capital project
11-44	AM-F-0128: Roads - 6 Ton Truck - FRT/Fl80 (#30-23)	New Capital	New capital project
11-46	AM-F-0129: Roads - 3 Ton Truck (#38-26)	New Capital	New capital project
11-48	AM-F-0130: Water - Ford F 250 (#8-26)	New Capital	New capital project
11-50	AM-F-0131: Water - Ford F 250 (#9-26)	New Capital	New capital project

Detailed Project Sheet Page #	Project	Proposed Capital Budget Authority	Reason for budget change
11-53	AM-F-0211: Parks - Wide Area Mower (#255-26)	New Capital	New capital project
11-55	AM-F-0221: Parks - 3/4 Ton 4X4 Pick Up (#208-25)	New Capital	New capital project
11-57	AM-F-0222: Parks - 3/4 Ton 4X4 Pick Up (#209-25)	New Capital	New capital project
11-59	AM-F-0236: Parks - Articulating Compact Wheel Loader #254-23	New Capital	New capital project
11-62	AM-F-0265: Facilities - Ice Resurfacer (#597-16)	New Capital	New capital project
11-65	AM0401: Roads - 6 Ton Diesel Dump with Sander (#32-24)	Increase to Capital	Higher truck chassis prices and outfitting plow components due to tariff pressures coupled with increases in electronic sensors, steel prices and labour. Higher costs also due to implementation of Tier 4 Diesel Engines.
Fleet Program Total		**2,450.0**	
Parks (Capital Program)			
11-68	AM-F-0328: Playground Replacement, Walkway Repaving - Atkinson Park	New Capital	New capital project
11-71	AM-F-0335: Playground/Path Replacement - Optimist Park	New Capital	New capital project
11-74	AM0359: Playground, Picnic Shelter & Courts Replacement - Fleury Park	Increase to Capital	New splashpad, accessible playground features and additional paved pathway loop circling the ball diamond.
11-77	AM0408: Tree Inventory Update (2025-2028)	Increase to Capital	Annual inventory of existing trees.
11-78	AM0411: LED Sports Field Light Upgrades (2025-2028)	Increase to Capital	Funding request for 2026 is to upgrade Town Park field lights.
11-80	AM0412: Parks/Trails Signage Strategy Implementation 2025-2027	Increase to Capital	Continuation of Town-wide parks signage modernization.
Parks Program Total		**4,290.5**	
Total Asset Management		**8,435.3**	

Growth and New Projects

(in 000's)

Detailed Project Sheet Page #	Project	Proposed Capital Budget Authority	Reason for budget change
Fleet & Equipment			
11-82	GN-F-0115: Parks - 2 Ton Dump Truck W Box and Water Attachments	New Capital	New capital project
11-84	GN-F-0130: Windrow Clearing Attachment	New Capital	New capital project
Fleet & Equipment Total		**290.0**	
Parks			
11-86	GN0175: Tree Inventory (2025-2028)	Increase to Capital	Funding request for 2026 is to inventory the street trees on new development lands.
11-87	GN0177: Lambert Wilson Beach Volleyball Court Expansion and Upgrades	Increase to Capital	Funding request for 2026 is for construction of the project.
Parks Total		**301.0**	
Total Growth and New		**591.0**	

Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Asset Management Projects

(in 000's)

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
Public Works (Capital Program)		
AM0284: Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Crt	Active Project – No Change	
AM0343: Maze Barrier Replacement - St John's Sideroad West of Industrial Parkway	Active Project – No Change	
AM0345: Bridge And Culvert Inspections (2024-2026)	Active Project – No Change	

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
AM0396: Engineered Walkway Reconstruction – Murray-Corbet, Knowles-Hofman, Hollandview&Ostick	Active Project – No Change	
AM0291: Structural Lining of Sani Sewermains & Laterals 23-26	Active Project – No Change	
AM0341: Sanitary Pumping Station/Water Booster Station Improvements	Active Project – No Change	
Public Works Total	**2,098.6**	
Fleet & Equipment		
AM0330: Roads - 6 Ton Diesel Dump With Sander (#26-22)	Active Project – No Change	
AM0349: Facilities - 3/4 Ton Pick Up Truck (#504-23)	Active Project – No Change	
AM0398: 1/4 Ton 4X4 Pick Up (402-25)	Active Project – No Change	
AM0399: Roads - GMC/K3500 (#18-24)	Active Project – No Change	
AM0400: Roads - 3/4 Ton Pick Up (#13-25)	Active Project – No Change	
AM0402: Facilities - 3/4 Ton Cargo Van (#505-23)	Active Project – No Change	
AM0403: Parks - Arborist Truck (#223-23)	Active Project – No Change	
AM0404: Parks - 2 Ton Dump Truck (#225-25)	Active Project – No Change	
AM0405: Parks - 2 Ton Dump Truck (#227-23)	Active Project – No Change	
AM0406: Facilities - Ice Resurfacer (#593-16)	Active Project – No Change	
AM0423: Animal Services Vehicle - Georgina	Active Project – No Change	
Fleet & Equipment Total	**1,686.4**	
Parks (Capital Program)		
AM0178: Parks/Trails Signage Strategy Study/Implementation	Active Project – No Change	
AM0305: Butternut Ridge Trail Construction	Active Project – No Change	

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
AM0355: Playground Replacement & Parking Lot Construction - Evans Park	Active Project – No Change	
AM0357: Splash Pad Surface Upgrade - Town Park	Active Project – No Change	
AM0358: Boardwalk Upgrade - Benjamin Pearson Parkette	Active Project – No Change	
AM0376: Summit Park Playground Replacement and Basketball Crt/Walkway Improvements	Active Project – No Change	
AM0407: Playground Replacement, Walkway Repaving - Tom's Park	Active Project – No Change	
AM0409: Canine Commons Parking Lot Paving	Active Project – No Change	
AM0410: Tennis Court Resurface - Thomas Coates	Active Project – No Change	
AM0413: Bowling Green Improvements	Active Project – No Change	
AM0414: Tennis Court Reconstruction - Norm Weller Park	Active Project – No Change	
AM0424: Tennis Court Reconstruction - David English Park	Active Project – No Change	
Parks Total	**3,443.2**	
Total Asset Management	**7,228.2**	

Growth and New Projects

(in 000's)

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
Public Works		
GN0058: Street Light Pole Identification	Active Project – No Change	
GN0154: Sidewalk & Parking Lot Vacuum Sweeper	Active Project – No Change	
GN0170: Winter Road Monitoring System - Northwest of Town	Active Project – No Change	
Total Public Works	**315.0**	
Fleet & Equipment		
GN0137: SUV (Roads Technician - New)	Active Project – No Change	
GN0155: Truck (Flex Supervisor - Roads/Parks - New)	Active Project – No Change	
GN0167: Animal Services Vehicle - East Gwillimbury	Active Project – No Change	
GN0171: Bylaw - SUV (New)	Active Project – No Change	
GN0172: Van (Water Operator - New)	Active Project – No Change	
Total Fleet & Equipment	**427.5**	
Parks		
GN0078: Arboretum Development	Active Project – No Change	
GN0085: David Tomlinson Nature Reserve (Phase 1-5)	Active Project – No Change	
GN0097: Non-Programmed Park In 2C	Active Project – No Change	
GN0128: Artificial Turf - G.W. Williams School	Active Project – No Change	
GN0129: Mattamy Phase 4/5 Trail	Active Project – No Change	
GN0130: Degraaf Cres Trail	Active Project – No Change	

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
GN0150: St. Anne's School Park	Active Project – No Change	
GN0157: Multi Use Courts as Per Parks & Rec Master Plan	Active Project – No Change	
GN0159: Trail Design (Development North of St. Johns At Yonge St)	Active Project – No Change	
GN0161: Arboretum Development - 2024	Active Project – No Change	
GN0162: Artificial Turf - Aurora Barbarians	Active Project – No Change	
GN0166: George Street Parkland Site Preparation	Active Project – No Change	
GN0176: Arboretum Development - 2025	Active Project – No Change	
Total Parks	**23,965.7**	
Total Growth and New	**24,708.2**	

Studies and Other Projects

(in 000's)

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Reason for budget decrease (if applicable)
SO0038: Environmental Monitoring of 2C Lands	212.4	212.4	-	
Total Studies and Other	**212.4**	**212.4**	**-**	

Project: AM0342: TOWN PARKING LOT MAINTENANCE

Estimate Start Date: 2026-04
Estimated End Date: 2026-11

Overview of the project including key goals, objectives, and performance measures

This capital project is focused on the ongoing maintenance and rehabilitation of Town-owned parking lots to ensure they remain safe, accessible, and functional. The scope includes asphalt repairs, pavement markings, curb and sidewalk replacements, streetlight and signage maintenance, retaining wall repairs, catch basin adjustments, and compliance with AODA requirements. The primary goal is to extend the service life of existing infrastructure, reduce long-term replacement costs, and ensure compliance with regulatory standards. Key performance measures will include the number of lots maintained annually, the percentage of AODA-compliant improvements completed, and reductions in reactive maintenance requests over time.

2026 Proposed Parking Lot Maintenance Works

1. Aurora Family Leisure Complex
2. Fire Hall 4-3
3. Fire Hall 4-4

Reasons the project should be approved and the impact it will have on service levels

Approval of this project is essential to uphold the Town’s commitment to safe, well-maintained public infrastructure and to prolong the assets useful life extending the need to full rehabilitation. Regular parking lot maintenance supports service delivery by ensuring accessibility, minimizing liability risks, and improving user satisfaction for residents, staff, and visitors. It also reduces the number of reactive maintenance requests, allowing Public Works staff to focus on proactive service delivery. Approval ensures a consistent and structured approach to asset management and helps preserve municipal investments.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This project delivers broad benefits to both the community and Town operations. For residents and visitors, improved parking lot conditions enhance safety, accessibility, and overall user experience. Operationally, it reduces emergency repair costs and improves internal efficiency by addressing infrastructure deficiencies before they become critical. Financially, routine maintenance is significantly more cost-effective than full reconstruction, making it a prudent investment in long-term asset sustainability. By incorporating AODA compliance, the project enhances accessibility and inclusivity for all community members. For Town operations, the structured approach improves internal performance and service delivery while supporting financial efficiency.

Impact of not approving or delaying the project

Failure to approve or delaying this project would result in a continued deterioration of parking lot infrastructure, leading to increased safety hazards, liability exposure, and resident dissatisfaction. Deferred maintenance often leads to more expensive repairs or full-scale

reconstruction in the future, straining capital budgets. It would also hinder the Town's ability to meet AODA compliance and regulatory standards, potentially exposing the municipality to legal and reputational risks. Furthermore, it could negatively impact the functionality of municipal facilities and reduce the efficiency of Town operations.

Impact this project has on climate change

This project contributes positively to climate resilience by improving stormwater management through catch basin repairs and ensuring proper drainage functionality, reducing the risk of localized flooding. Maintenance activities that extend the lifespan of asphalt and concrete surfaces also reduce the frequency of full replacements, which are carbon intensive. Additionally, maintaining infrastructure in good condition supports the promotion of active transportation where possible, indirectly contributing to greenhouse gas reductions.

Project: AM-F-0079: REPLACE MULTI-USE PATH ON WELLINGTON ST EAST - CONOVER-MAVRINAC-ELYSE

Estimate Start Date: 2026-06
Estimated End Date: 2026-06

Overview of the project including key goals, objectives, and performance measures

This capital project request involves the full replacement of the existing multi-use asphalt path on Wellington Street East, from Conover Avenue to Mavrinac Boulevard to Elyse Court. The existing path has reached the end of its useful life and is in poor condition, exhibiting significant surface deterioration, cracking, and heaving. The goal of the project is to fully rehabilitate the pathway to ensure it remains safe, accessible, and aligned with active transportation standards. Key objectives include improving pedestrian and cyclist safety, reducing potential claims, enhancing accessibility in accordance with AODA standards, and promoting sustainable transportation. Performance will be measured through successful completion of the path replacement within budget and timeline, improved path condition ratings, and increased community use.

Reasons the project should be approved and the impact it will have on service levels

This project should be approved as the existing pathway presents ongoing safety, and liability concerns due to its deteriorated condition. Approving this replacement will restore a vital transportation corridor for pedestrians and cyclists, improving service levels by ensuring year-round accessibility and reducing complaints and maintenance requests. It will also ensure the Town follows its obligations under O.Reg 239/02, Minimum Maintenance Standards for Municipal Highways. Preserving the integrity of critical infrastructure aligns with the Town’s long-term active transportation goals. Without timely replacement, the pathway will continue to degrade, potentially requiring closures and disrupting community mobility.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Replacing the multi-use path will deliver direct benefits to the community by enhancing safety, accessibility, reducing potential trip and falls and enhancing user comfort. The path is a key connector for residents, schools, parks, transit routes, local amenities and recreation centres including the SARC, making it a vital piece of the Town's transportation network. For Town operations, full replacement will eliminate the need for continuous patchwork maintenance, reducing operational strain and long-term costs. It aligns with Aurora's strategic focus on mobility, accessibility and quality of life.

Impact of not approving or delaying the project

Delaying or not approving this project will result in continued deterioration of the multi-use pathway, increasing safety risks for users and elevating the Town's exposure to liability claims. Ongoing maintenance costs will escalate as the path worsens, eventually necessitating emergency repairs or temporary closures that disrupt community connectivity. Failure to act also undermines the Town's commitment to active transportation and inclusivity, particularly if the path becomes unusable for persons with disabilities or mobility limitations. Over time, the overall cost of rehabilitation will increase significantly due to worsening conditions.

Impact this project has on climate change

This project supports climate change mitigation by encouraging and enabling non-motorized travel such as walking and cycling, which reduce greenhouse gas emissions from personal vehicle use.

Project: AM-F-0084: RETAINING WALL REPLACEMENT - 43 & 47 COUSINS DRIVE

Estimate Start Date: 2026-07
Estimated End Date: 2026-07

Overview of the project including key goals, objectives, and performance measures

This capital project request proposes the full replacement of a failing retaining wall located on Town-owned property at 43–47 Cousins Drive. The existing wall has shown signs of significant structural deterioration, including shifting, cracking, and rotation – it is no longer performing as intended. The primary goal of the project is to restore structural integrity, ensure public safety, and preserve adjacent land and infrastructure. Objectives include designing and constructing a new, long-lasting retaining wall that complies with current engineering standards. Performance will be measured through successful project completion within approved timelines and budget, reduction in risk exposure, and long-term structural performance of the replacement wall.

Reasons the project should be approved and the impact it will have on service levels

Approval of this project is necessary due to the structural failure of the current wall, which poses safety concerns to the public and adjacent private properties. The wall supports a grade separation between Town property and private lands, and its failure could lead to soil erosion, damage to surrounding infrastructure, or injury. Replacing the wall will improve service levels by addressing immediate safety concerns and preventing emergency response needs. It will also preserve the Town's infrastructure and reputation for maintaining safe retaining walls.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Replacing the retaining wall will directly benefit the surrounding community by mitigating safety risks and enhancing the appearance and stability of the area. It ensures the Town remains a responsible steward of its infrastructure, reducing the potential for costly emergency repairs or litigation from adjacent property owners. Operationally, a new wall will minimize ongoing repair costs. The project also provides an opportunity to apply updated engineering practices and materials, supporting continuous improvement in asset management.

Impact of not approving or delaying the project

Failure to approve or delaying this project will significantly increase the risk of total wall failure, potentially property damage or an endangerment to public safety. A compromised retaining wall can lead to ground instability, erosion, and drainage issues, impacting both Town-owned land and neighboring private properties. The Town could face liability claims, increased maintenance costs, and reputational damage. Emergency repair costs in the event of a collapse are likely to far exceed the cost of a planned replacement, making this a financially prudent investment.

Impact this project has on climate change

While the primary focus of this project is structural safety, it also contributes to climate resilience by addressing erosion and soil stability—factors that are increasingly impacted by more intense rainfall and freeze-thaw cycles associated with climate change.

Project: AM-F-0097: STREETLIGHT POLE REPLACEMENT - 2026

Estimate Start Date: 2026-04
Estimated End Date: 2026-10

Overview of the project including key goals, objectives, and performance measures

This capital project involves the replacement of aging and deteriorated Town-owned streetlight poles that have reached the end of their service life and are in visibly poor condition. These poles are critical pieces of municipal infrastructure that support roadway safety and nighttime visibility. The key goals are to maintain public safety, reduce liability risks, and ensure the continued reliable operation of the Town's streetlight network. Objectives include identifying, removing, and replacing high-risk poles using current standards and materials. Performance measures will include the number of poles replaced annually, reduced frequency of service outages, and decreased number of reactive service calls.

Reasons the project should be approved and the impact it will have on service levels

Approval of this project is essential due to the growing number of streetlight poles in deteriorated condition across the Town. Failing poles pose a direct risk to public safety and can result in unexpected outages or, worse, structural collapse. Replacing these poles proactively will enhance street-level lighting, improve roadway and pedestrian safety, and maintain service reliability. It also ensures that the Town is meeting expected levels of maintenance and safety standards, ultimately providing better service to residents and motorists while reducing disruptions caused by pole failures or emergency repairs.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Streetlight pole replacement supports a safe, secure, and well-lit community—essential for pedestrian movement, vehicular traffic, and crime prevention. From an operational perspective, replacing deteriorated poles minimizes costly reactive repairs and reduces the risk of after-hours emergency response. This also aligns with the Town's asset management strategy by prioritizing high-risk infrastructure before failure occurs. Financially, proactive replacement reduces long-term costs and supports more efficient capital planning.

Impact of not approving or delaying the project

Not approving or delaying this project significantly increases the risk of pole collapse, property damage, personal injury, and potential litigation against the Town. Poles in poor condition are more vulnerable to high winds, vehicle impacts, and corrosion, especially during extreme weather events. Delayed action could also result in unlit areas that compromise public safety, diminish quality of life, and generate service complaints. Emergency replacements tend to be more costly and less coordinated than planned capital work, placing pressure on both operational budgets and staff resources.

Impact this project has on climate change

No impact on climate change.

Project: AM0397: CUL-DE-SAC INTERLOCK ISLAND REPLACEMENT

Estimate Start Date: 2026-05
Estimated End Date: 2026-10

Overview of the project including key goals, objectives, and performance measures

This capital project proposes the removal and full replacement of deteriorating interlocking brick islands located within various residential cul-de-sacs throughout the Town. Many of these islands exhibit uneven surfaces, broken bricks, significant weed growth, broken curbs and a generally worn appearance. The primary goals of this project are to eliminate trip hazards, improve public safety, enhance the visual appeal of residential neighborhoods, and reduce ongoing maintenance demands. Key performance measures will include the number of islands replaced, reduction in service requests and complaints, and improvements in overall aesthetic quality and accessibility.

Reasons the project should be approved and the impact it will have on service levels

Approval of this project is necessary to address multiple safety and liability concerns. The uneven and broken interlocking bricks present a trip-and-fall hazard, particularly for seniors, children, and those with mobility issues. Replacing these surfaces will directly improve public safety and reduce the Town's risk of injury claims. From a service perspective, residents will experience visibly improved neighborhood features and greater ease of access, while Town staff will benefit from fewer calls for weed removal or interim repairs.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The repair and replacement of interlocking bricks in cul-de-sac islands will enhance the visual appeal and safety of residential neighborhoods, contributing to overall community satisfaction. From an operational standpoint, addressing deteriorated surfaces reduces ongoing maintenance costs, reduced liability risk and improves the efficiency of service delivery. Timely investment in this infrastructure supports asset preservation and aligns with the Town's commitment to maintaining high standards in public spaces

Impact of not approving or delaying the project

Not approving or delaying this project increases the risk of resident injuries due to trips or falls on broken or uneven surfaces. This exposes the Town to potential legal claims and associated financial and reputational consequences. The longer these islands are left in poor condition, the more extensive and costly future replacements become. Additionally, continued deterioration negatively impacts the visual environment in residential neighborhoods and may lead to an increase in resident complaints, reduced public trust, and greater maintenance costs related to ongoing weed control and emergency brick repairs.

Impact this project has on climate change

This project does not impact greenhouse gas emissions or impact climate change adaptation

Project: AM-F-0123: ROADS - 2 TON DUMP (#15-25)

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

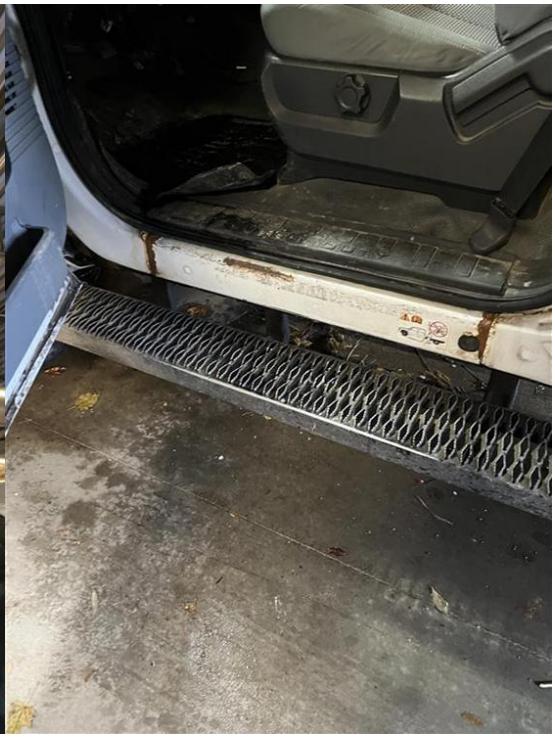
Replacement of this Roads Department truck which was originally brought into service in 2016. As per the AMP (Asset Management Plan) and FMS the unit has meet its lifecycle.

The truck is utilized by the Roads Department for daily operational maintenance to ensure expected service levels are met.

Reasons the project should be approved and the impact it will have on service levels

The vehicle has reached its lifecycle target of ten years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns and deterioration due to age.

The truck has a significant amount of body damage which would result in imminent repairs to maintain safe working order. The dump box, gate and sides require welding and reconstructive repairs due to operational deterioration. Vehicle brakes and tires require replacing in the next 12 months, with additional maintenance required in an amount expected over $5,000. Vehicle value is approx. $8-10,000.



Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in greenhouse gas emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM-F-0126: PARKS - WIDE AREA MOWER (#256-26)

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of this Parks Division mower which was brought into service in Summer of 2019. As per the AMP (Asset Management Plan) and FMS the unit has meet its lifecycle.

The tractor / mower is utilized by the Parks Division for daily operational maintenance to deliver service and maintain service levels. This wide area mower is required to maintain Town Parks, Sports Fields and open green spaces. It is an essential piece of equipment and downtime for extend maintenance activities due to major components wearing out has a significant impact to service levels as the Town only has two of these units.

Reasons the project should be approved and the impact it will have on service levels

This tractor / mower is an essential piece of equipment and downtime for extend maintenance activities due to major components wearing out, has a significant impact to service levels. The Town only has two of these units and they have had significant downtime due to extensive and very costly repairs. All hydraulic lines are deteriorating due to UV and age which will result in replacement. Major repairs to steering components and internal park brakes were required last season during peak operations. There is a very strong probability of incurring expensive repairs due to unforeseen breakdowns due to age.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Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in major repairs from component failure due to age and repetitive use.

Impact of not approving or delaying the project

Without replacement, this aging tractor 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.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM-F-0128: ROADS - 6 TON TRUCK - FRT/FL80 (#30-23)

Estimate Start Date: 2026-Q1
Estimated End Date: 2027-Q2

Overview of the project including key goals, objectives, and performance measures

Replacement of this Roads Division truck which was brought into service in summer of 2016. As per the AMP (Asset Management Plan) and FMS the unit has surpassed its lifecycle.

This is the replacement of a Roads Division 6-ton dump truck and sander. It is used for plowing/sanding/salting the roads in winter and material hauling during the other three seasons of the year. Due to the adverse conditions, it performs in through the winter it is susceptible to above average corrosion on the frame and under carriage components.

Reasons the project should be approved and the impact it will have on service levels

As per the Fleet Management Plan, this truck has surpassed its lifecycle and will require an increase in maintenance costs and down time if not replaced. Downtime and unreliability are not desirable in times of need through the winter months when quick response to snow clearing on our roads is required. This vehicle is in the 10-year capital plan and repairs required are approx. $15,000 to $20,000 The diesel emission system is corroded beyond repair and will require replacement. It must be replaced to maintain the environmental emission guidelines. The brake chambers are excessively corroded and need replaced. The inside of the dump body is heavily corroded and will need welding repairs.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents.

Impact of not approving or delaying the project

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. Service levels could be impacted significantly due to operational issues.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Manufactures have begun incorporating Tier 5 Diesel engines in which will significantly reduce greenhouse gas emissions.

Project: AM-F-0129: ROADS - 3 TON TRUCK (#38-26)

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of this Roads Division truck which was brought into service in Summer of 2016. As per the AMP (Asset Management Plan) and FMS the unit has surpassed its lifecycle.

The truck is utilized by the Roads Division for daily operational maintenance to deliver service and maintain service levels.

Reasons the project should be approved and the impact it will have on service levels

The vehicle has reached its lifecycle target of ten years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns or deterioration due to age.

The truck has a significant amount of body damage and rust which will require repair to keep in safe working order. The dump box, gate and sides will need welding and reconstructive repairs due to damage. The brakes and tires will need replacing in the next 12 months. It will require over $5,000 in repairs and upkeep while the vehicle value is approx. $7,000 to 9,000.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in greenhouse gas emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM-F-0130: WATER - FORD F 250 (#8-26)

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of the Water Department truck brought into service in Summer of 2016. The truck is utilized by the Water Department for daily operational maintenance ensuring service levels are maintained.

Reasons the project should be approved and the impact it will have on service levels

The vehicle has reached its lifecycle target of ten years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns or deterioration due to age.

The truck has a significant amount of body rust which will result in imminent repairs to keep in safe working order. The brakes and tires will need replacing in the next 12 months. It will require over $3,500 in repairs and upkeep while the vehicle value is approx. $6-8000.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in Green House Gas Emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM-F-0131: WATER - FORD F 250 (#9-26)

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of the Water Department truck brought into service in Summer of 2016. The truck is utilized by the Water Department for daily operational maintenance ensuring service levels are maintained.

Reasons the project should be approved and the impact it will have on service levels

The vehicle has reached its lifecycle target of ten years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns or deterioration due to age.

The truck has a significant amount of body rust which will result in imminent repairs to keep in safe working order, especially on the floor of the cab and box. The brakes and tires will need replacing in the next 12 months. It will require $5,000 in repairs and upkeep while the vehicle value is approx. $6,000 to $8,000.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in Green House Gas Emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM-F-0211: PARKS - WIDE AREA MOWER (#255-26)

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of this Parks mower brought into service in Summer of 2019. As per the AMP (Asset Management Plan) and FMS the unit has meet its lifecycle.

The tractor / mower is utilized by the Parks Division for daily operational maintenance to deliver service and maintain service levels. This wide area mower is required to maintain Town Parks, Sports Fields and open green spaces.

Reasons the project should be approved and the impact it will have on service levels

This tractor / mower is an essential piece of equipment and downtime for extend maintenance activities, due to major component failure, has a significant impact on service levels. The Town only has two of these units and they have had significant downtime due to extensive and very costly repairs. All Hydraulic lines are deteriorating due to UV and age which will result in replacement. Majors repairs to steering components and internal park brakes were required last season during peak operations. There is a very strong probability of incurring expensive repairs due to unforeseen breakdowns due to age.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in major repairs from component failure due to age and repetitive use.

Impact of not approving or delaying the project

Without replacement, this aging tractor 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.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM-F-0221: PARKS - 3/4 TON 4X4 PICK UP (#208-25)

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of the 2015 Parks Department truck brought into service in Summer of 2015. The truck is utilized by the Parks Department for daily operational maintenance ensuring service levels are maintained.

Reasons the project should be approved and the impact it will have on service levels

The vehicle has reached its lifecycle target of ten years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns or deterioration due to age.

The truck has a significant amount of body rust which will result in imminent repairs to keep in safe working order. There are numerous oil leaks and vehicle brakes and tires will need replacing in the next 12 months. It will require approximately $5,000 in repairs and upkeep while the vehicle value is approx. $6,000 to $8,000.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in Green House Gas Emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM-F-0222: PARKS - 3/4 TON 4X4 PICK UP (#209-25)

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of the Parks Department truck brought into service in Summer of 2015. The truck is utilized by the Parks Department for daily operational maintenance ensuring service levels are maintained.

Reasons the project should be approved and the impact it will have on service levels

The vehicle has reached its lifecycle target of ten years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of continuing to incur costly repairs due to unforeseen breakdowns and deterioration due to age.

The truck has a significant amount of body rust and body damage, especially on the floor of the cab and box. The truck is staring to require significant ongoing maintenance repairs to keep in safe working order. Key part replacement, such as battery, starter, and electrical repairs due to corrosion are required. These consistent repairs are labor intensive and costly.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in Green House Gas Emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM-F-0236: PARKS - ARTICULATING COMPACT WHEEL LOADER #254-13

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

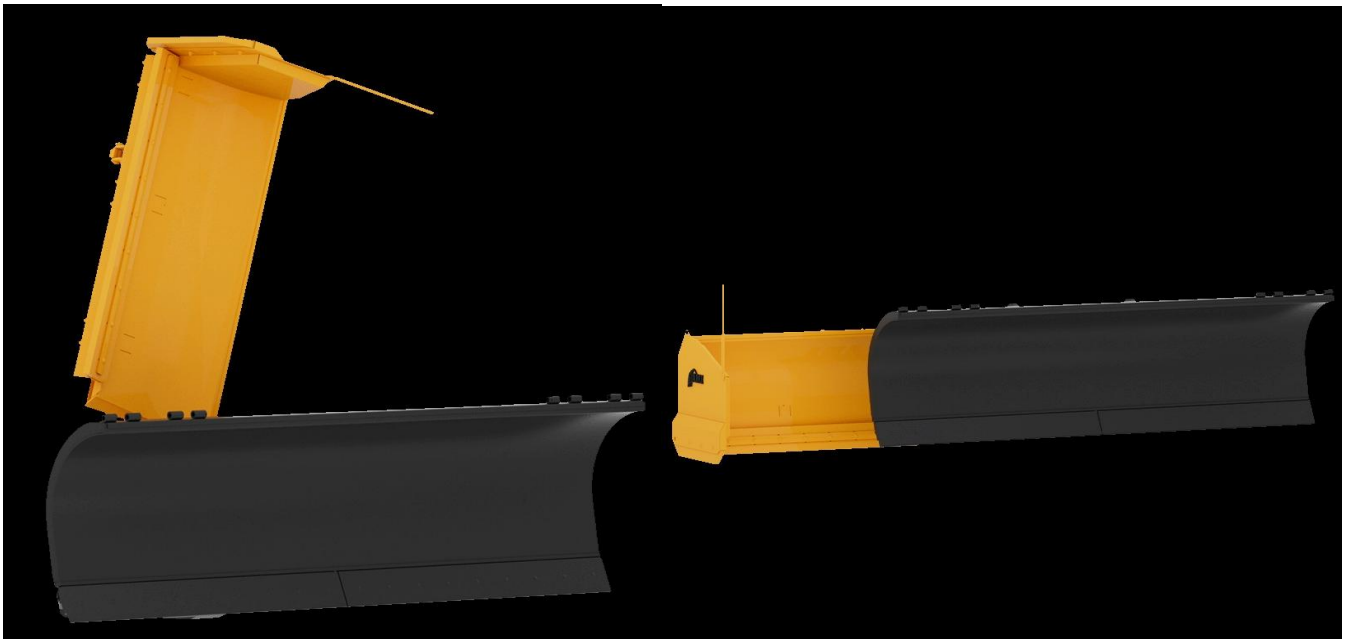
Overview of the project including key goals, objectives, and performance measures

Replacement of the Parks Department loader brought into service in Summer of 2013. The Front-End Loader is utilized by the Parks Department for daily operational maintenance, snow removal and is an essential piece of equipment to maintain service levels.

Reasons the project should be approved and the impact it will have on service levels

The vehicle has surpassed its lifecycle target of ten years as per the Asset Management Plan/Fleet Strategy. There is a strong probability of incurring repair costs due to unforeseen breakdowns due to age.

The loader has a significant amount of body damage which will result in imminent repairs to maintain safe working order. The ram mounts, steering components and body will need welding and reconstructive repairs due to damage. The hydraulic pump is noisy and will need replacing. Hydraulic lines are deteriorating due to UV and age which will result in replacement. The brakes and tires will need replacing in the next 12 months. It will require over $10,000 in repairs and upkeep while the vehicle value is approx. $ 25,000.



Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

A machine specifically outfitted with various attachments meets the Right Sizing the Fleet initiatives and is used year-round. Increased staff productivity, less maintenance downtime and lower operating costs.

Un-interrupted service delivery to residents. Decrease in Green House Gas Emissions by incorporating a more fuel-efficient engine.

Decrease overall maintenance costs due to one machine vice multiple machines. This type of operation will maximize efficiency, completion time, and increase safety for operator and residents. This will increase service levels due to an increase in windrow completion times.

Impact of not approving or delaying the project

Without replacement, this aging loader 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. Delaying or not approving this project will result in decreased service levels and delayed response times after a snow fall. The Town would maintain status quo for the length of time required to complete windrow operations, the numerous pieces of equipment required, and the length of time required to complete the task.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM-F-0265: FACILITIES - ICE RESURFACER (#597-16)

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

The replacement of failing propane ice re-surfacer # 597-16. This machine is a 2016 and has approximately 5,100 hours of use. As per the AMP (Asset Management Plan) and FMS the unit has surpassed its lifecycle. Staff are proposing to convert from a traditional propane unit to an electric powered machine.

Reasons the project should be approved and the impact it will have on service levels

The failure of this equipment results in disruption to ice programming, lost revenues, additional unforeseen costs, and disruption of community services. This is included in the 10-year capital plan. Unit requires repairs to the ice auger and wash water pump / system at approximately $6,000 value.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Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The replacement of this ice re-surfacer would allow for completed daily operations, uninterrupted ice programming and decreasing our fleet expenditures over time.

Conversion to an electric vehicle will meets objectives in the Green Fleet Action Plan.

Impact of not approving or delaying the project

This aging unit has become a service problem and is unreliable which could impact programming and increase our fleet costs. Worn ice augers and leaky water dispensing system have caused issues on ice surface therefore, users are impacted and surface needs additional maintenance to rectify the issues.

Impact this project has on climate change

Purchasing an electric ice re-surfacer would lower our CO2 emissions, provide cleaner air for spectators and players, reduce noise inside the building and meet targets set out in the Green Fleet Action Plan.

The Town Fleet Division is electrifying the corporate fleet to produce zero emissions by 2051. The purchase of this fully electric vehicle will decrease greenhouse gas emissions.

Project: AM0401: ROADS - 6 TON DIESEL DUMP WITH SANDER (#32-16)

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of this Roads Division truck which was brought into service in summer of 2016. As per the AMP (Asset Management Plan) and FMS the unit has surpassed its lifecycle.

This is the replacement of a Roads Division 6-ton dump truck and sander. It is used for plowing/sanding/salting the roads in winter and material hauling during the other three seasons of the year. Due to the adverse conditions, it performs in through the winter it is susceptible to above average corrosion on the frame and under carriage components.

Reasons the project should be approved and the impact it will have on service levels

As per the Fleet Management Plan, this truck has surpassed its lifecycle and will require an increase in maintenance costs and down time if not replaced. Downtime and unreliability are not desirable in times of need through the winter months when quick response to snow clearing on our roads is required. This vehicle is in the 10-year capital plan and repairs required are approx. $10,000 to $15,000 The rear brake chambers and body are severely corroded and will require replacement and repair. The inside of the dump body is heavily corroded and will need welding repairs and refinishing.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents.

Impact of not approving or delaying the project

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. Service levels could be impacted significantly due to operational issues.

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Manufactures are commencing the incorporation of new Tier 5 Diesel engines in 2026 which will significantly reduce greenhouse gas emissions.

Project: AM-F-0328: PLAYGROUND REPLACE, WALKWAY REPAVING - ATKINSON PARK

Estimate Start Date: 2026-01
Estimated End Date: 2026-09

Overview of the project including key goals, objectives, and performance measures

To replace aging infrastructure including a full playground replacement to increase safety and usability for residents and ensure the pavement and cement curbing and is barrier free in alignment with the Town's priority to make parks and trails more accessible.

Reasons the project should be approved and the impact it will have on service levels

Atkinson Park was constructed in 2001, with only improvements to the adjacent basketball net and added benches. Noticeable cracks in curbing, significant wear patterns to the decking/platforms that have been identified during monthly playground inspections. In addition, plastic components are nearing end of life as due to UV degradation. This playground will be replaced with a more functional structure with additional AODA components.

This asset is in 10-year Capital Plan & past its lifecycle as per the Asset Management Plan. Recommendation #25 of PRMP supports replacement of aging playgrounds.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

By replacing the aging structure, children will have an inviting space to play that will keep them active and engaged with their peers. Risks will also be lowered as the structure will be built as per the latest CSA standards. Likewise, the new curving and paving will provide barrier free connection to the walkable pathway.

Impact of not approving or delaying the project

The Corporation could be liable as the asset ages and safety risks become greater. Increased ongoing operating costs incurred by keeping the aging infrastructure up to standard.

Impact this project has on climate change

As the project progresses to detailed design, green infrastructure for stormwater, soft landscape and green procurement will be considered as they all play a significant role mitigating the impacts of a changing climate, from air quality, stormwater management to counteracting the effects of the heat islands.

Project: AM-F-0335: PLAYGROUND/PATH REPLACEMENT - OPTIMIST PARK

Estimate Start Date: 2026-01
Estimated End Date: 2026-09

Overview of the project including key goals, objectives, and performance measures

To replace aging infrastructure including a full playground replacement to increase safety and usability for residents and ensure the pavement and cement curbing and is barrier free in alignment with the Town's priority to make parks and trails more accessible.

Reasons the project should be approved and the impact it will have on service levels

Optimist Park was constructed in 2003 and is one of Aurora's oldest playground structures. Outdated equipment, with faulty play elements, and noticeable wear patterns to the decking/platforms that have been identified during monthly playground inspections. In addition, plastic components are nearing end of life as due to UV degradation. This playground will be replaced with a more functional structure with additional AODA components.

This asset is in 10-year Capital Plan & past its lifecycle as per the Asset Management Plan. Recommendation #25 of PRMP supports replacement of aging playgrounds.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

By replacing the aging structure, children will have an inviting space to play that will keep them active and engaged with their peers. Risks will also be lowered as the structure will be built as per the latest CSA standards. Likewise, the re-paving will provide barrier free connection to the walkable pathway.

Impact of not approving or delaying the project

The Corporation could be liable as the asset ages and safety risks become greater. Increased ongoing operating costs incurred by keeping the aging infrastructure up to standard.

Impact this project has on climate change

As the project progresses to detailed design, green infrastructure for stormwater, soft landscape and green procurement will be considered as they all play a significant role mitigating the impacts of a changing climate, from air quality, stormwater management to counteracting the effects of the heat island.

Project: AM0359: PLAYGROUND, PICNIC SHELTER & COURTS REPLACEMENT - FLEURY PARK

Estimate Start Date: 2025-Q1
Estimated End Date: 2026-Q3

Overview of the project including key goals, objectives, and performance measures

Continuation of project which began in 2025 to redesign the layout of the park by moving the existing aging playground due for replacement to the front of the park near washrooms and picnic area. Construct a six-court lit pickleball complex in the area to the north of the existing tennis where the playground currently resides. Add an additional shade structure for tennis and pickleball as well as replace the current picnic shelter between the ball and soccer field. Final design includes new splashpad and accessible playground features within the park, and an additional paved pathway loop which circles the existing ball diamond. Work planned to begin Fall 2025 with completion in 2026.

Reasons the project should be approved and the impact it will have on service levels

Public consultation conducted in 2025 indicated strong desire for more accessible play features and barrier free design. Relocating the playground would provide for better visibility of the playground and follow CEPTED standards for design of public space. The addition of a splashpad in the park addresses a PRMP recommendation of seeking to address service gaps through development and renewal projects in the northwest and southwest aurora. Further, the newly added accessible playground amenities incorporated into the final design also fulfil a need of a barrier free playground in each of the Town's four quadrants. Constructing a six-court pickleball complex in Fleury Park fulfills the recommendation within the PRMP for a six-court complex and public need.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Relocating playground as per CEPTED design criteria will improve safety in the park for young children as the location is at the front of the park just off the parking lot, typical of most modern park design. By replacing the aging structure, children will have an inviting new space,

with new challenges through new equipment design that will keep them active and engaged with their peers. Risks will also be lowered as the structure will be built as per the latest CSA standards. Replacement of the current wooden picnic shelter will continue to provide a much-needed shade element in the park and as the park is a large community park with may amenities and hosts ongoing events for sports groups. A new shade structure near the courts will be a welcome addition to the south end of the park and the court users as they wait for allocated time slots. Pickleball courts will offer opportunity to provide revenue through permits and summer camp offerings and lessons.

Impact of not approving or delaying the project

The Corporation could be liable as the asset ages and safety risks become greater. Increased ongoing operating costs incurred by keeping the aging infrastructure up to standard.

Impact this project has on climate change

As the project progresses to detailed design, green infrastructure for storm water, soft landscape (trees/shrubs), equipment design and green procurement will be considered as they all play an important role mitigating the impacts of a changing climate, from air quality, stormwater management to counteracting the effects of the heat island.

Project: AM0408: TREE INVENTORY UPDATE

Estimate Start Date: 2026-05
Estimated End Date: 2026-08

Overview of the project including key goals, objectives, and performance measures

To reassess the existing street and park trees in the inventory and upgrade status of health/size etc. It is important to update the current tree inventory because this helps us understand the changes to canopy cover, diversification of species and locations which details this large asset and assists in maintenance planning.

Reasons the project should be approved and the impact it will have on service levels

Inventory supports the Municipal Forestry Policy and the Parks Maintenance Standards, assisting in projecting/managing block pruning and budgeting works. Example of where the inventory has been vital is the management of the EAB treatment program. It has allowed staff to identify the number of trees/diameters to enable budget forecast for treatments and procurement document information, essential to allow Council to make informed decisions. Inventory shared with the GIS department, creating a layer of street trees in GIS data that assists forestry/administration staff identifying ownership of trees, defining property lines and tree locations.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The project enhances information for administrative work and customer service, planning of work and maintenance schedules. It will also assist in creating accurate forecasts in budgets and reporting of assets. In addition, it will help staff deal with work orders and customers efficiently while improving response time.

Impact of not approving or delaying the project

Incomplete registry of assets and loss of data essential to operational staff work orders/service delivery.

Impact this project has on climate change

Accurate inventory tracking allows for a full picture of the urban forest and make up of species which can illustrate where there is opportunity for growth/gaps to expand the canopy cover to mitigate climate impact.

Project: AM0411: LED SPORTS FIELD LIGHT UPGRADES (2025-2028)

Estimate Start Date: 2026-04
Estimated End Date: 2026-05

Overview of the project including key goals, objectives, and performance measures

Begin to implement 10-year capital cost recommendations for LED lighting conversion from existing halogen bulbs to improve quality of lighting and save operational costs through energy efficiency. In 2026, the Town Park ball field lights have been identified as a top priority based on existing condition with observed lean and stress cracking as identified in the 10-year illuminated sports field strategy.

Reasons the project should be approved and the impact it will have on service levels

As recommended through the 2023 Town of Aurora Inventory of Illuminated Sports Fields and Ten-Year Capital Cost Forecast, a condition assessment and 10-year priority list show the conversion of all lighting. This will enhance visual sight at our sports fields making them more useable, safer and more attractive to permit holders. Furthermore, significant operational savings is expected as lighting with LED bulbs is much more efficient than the existing infrastructure.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

As the improvements are also considered a requirement for safety, the main benefit is risk avoidance. Furthermore, improved lighting enables safer and more enjoyable play. Having LED lighting with new control systems will lower the frequency of required maintenance, such as bulb replacement and have better efficiency in lighting switches and timed controls.

Impact of not approving or delaying the project

Significant, with the heaving, uplifting and cracked of poles noted in some of the images and on sites across Town, delaying this project could have significant risk associated. Further, with the visual improvement provided, delaying the project could mean potential lost revenue as lighting is a factor in permit holders booking considerations.

Impact this project has on climate change

LED lighting has a much lesser impact on energy consumption because they are much more efficient in the consumption of energy they use and drastically increase brightness and improve the effectiveness of lighting systems. This will reduce the environmental impact of energy use in a substantially.

Project: AM0412: PARKS/TRAILS SIGNAGE STRATEGY IMPLEMENTATION 2025-2027

Estimate Start Date: 2026-01
Estimated End Date: 2027-09

Overview of the project including key goals, objectives, and performance measures

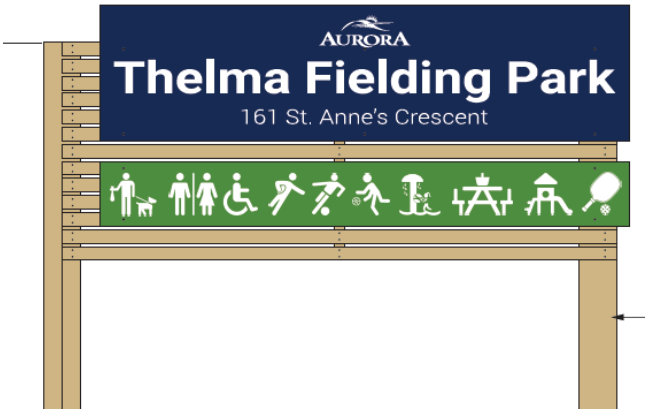
The goal of this project it to modernize existing park signage across Town over a three-year period. This would result in much needed updates to all park signage, which have maintained the same format for over 30 years and miss key information such as by-laws, rules, or location address. Shown below, the existing park signage template (Evans Park) and the newly designed Trail signage template.

Reasons the project should be approved and the impact it will have on service levels

With accessibility and emergency services access regarded as an essential service and priority, it is understood that park signage should be updated to include key information such as address. Additionally, an update is required to keep with modern standards of aesthetics in landscapes and to beautify parks and outdoors spaces in Aurora and be designed to blend cohesively with the trial signage design.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This will allow residents to accurately reference a park location in case of an emergency or reporting of an incident. Furthermore, it beautifies park landscapes with an updated and more modern, less intrusive sign, requiring less maintenance as it would likely no longer be made of natural fibers.



Impact of not approving or delaying the project

The risk in delaying this project results in a delay that could have an impact in an emergency. The longer the existing infrastructure is in place, the on-going maintenance requirements will continue, which are anticipated to be significantly less when moving to a synthetic material with metal posts.

Impact this project has on climate change

Moving away from a natural fibre product like wood can lessen the need for frequent replacement due to rot and having to repair. Moving to synthetic will extend the lifecycle ten-fold since with recycled product doesn't require frequent painting. Replacing the signage less often and limiting the use of paint can reduce the environmental impact and therefore positively contribute to the impacts of infrastructure fabrication on climate change.

Project: GN-F-0115: PARKS - 2 TON DUMP TRUCK W BOX AND WATER ATTACHMENTS

Estimate Start Date: 2026-Q1
Estimated End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

To allow for the purchase of a new watering truck for the Parks Division which will be utilized for daily operations as per departmental growth and increase in service area, supporting existing service level as well as contribute to continued heath of Aurora’s trees. This unit will be used to support service level requirements, maintain current tree inventory and water flowers during summer months. It will also be used by Parks for winter operations.

Reasons the project should be approved and the impact it will have on service levels

This project is essential to forestry operations as it is used to water existing and newly planted trees, as well as watering of annual plants as part of the park's beautification program. This truck will be utilized as an additional plowing vehicle in winter with a semi-annual attachment swap making available for winter facility snow removal.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The benefit of an additional watering truck ensures Town meets or exceed the 40 percent canopy cover target endorsed by Council in 2024. With a larger volume water tank, a reduction in fuel consumption is realized, reducing the number of times vehicles are required to return to an operational facility versus smaller volume tanks. This vehicle would also be used for winter operations and daily Park maintenance when a dump truck is required.

Impact of not approving or delaying the project

There is nothing in the Fleet currently to meet the demand for the increase in watering requirements for the summer months. The increase in trees, flowers, new sod in developmental Parks will suffer due to lack of hydration essential to establish and promote

growth. This would result in decrease service levels, increase in replacement costs if vegetation dies and or increase in contractor costs to outsource this requirement.

Impact this project has on climate change

Trees are essential to CO2 reduction and increasing air quality. Further in alignment with the canopy cover target of 40 per cent, this project will have a positive impact in reducing climate change.

Project: GN-F-0130: WINDROW CLEARING ATTACHMENT

Estimate Start Date: 2026-01
Estimated End Date: 2026-02

Overview of the project including key goals, objectives, and performance measures

The Town requires equipment that is designed to clear residential driveway windrows after road plowing operations. This specialized hydraulic side blade and front box blade attachment for a current fleet loader will be used by the Parks Department specifically for windrow clearing operations during winter operations.

Reasons the project should be approved and the impact it will have on service levels

As part of our winter maintenance efforts, the Town offers a windrow-clearing service for seniors and individuals with disabilities. Windrow machines are designed to clear a portion of the driveway entrance. Snowplows work in one continuous movement as they go from street to street, whereas windrow-clearing operators must slow down to drop and raise their blades at each driveway, piling snow. As a result, this service takes more time. Incorporating a specialized side hydraulic blade and box blade attachment on an existing loader staff can maximize the machines use throughout the year and meet or exceed snow removal expectations.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Utilizing various attachments on one dedicated piece of equipment meets the Right Sizing the Fleet initiatives and is used year-round. Increased staff productivity, less maintenance downtime and lower operating costs.

Decrease overall maintenance costs due to one machine vice multiple machines. This type of operation will maximize efficiency, completion time, and increase safety for operator and residents including increasing service level in windrow completion times.

Impact of not approving or delaying the project

Delaying or not approving this project will result in decreased service levels and delayed response times after a snow fall. The Town would maintain status quo for the length of time required to complete windrow operations, the numerous pieces of equipment required, and the length of time required to complete the task.

Impact this project has on climate change

Purchasing a specialized attachment for windrows embraces advanced technology and will assist in lowering our CO2 emissions, meeting targets set out in the Green Fleet Action Plan as the equipment will alleviate return visits to sites and maximize efficiency.

Project: GN0175: TREE INVENTORY (2026)

Estimate Start Date : 2026-04
Estimated End Date : 2026-12

Overview of the project including key goals, objectives, and performance measures

To inventory the street trees on the new development lands. It is important to update the current tree inventory to include these new residential areas in Town, so we have a complete record. This helps us understand the quantity of trees, diversification of species and locations which details this large asset and assists in maintenance planning. The Town initiated the street tree inventory in the early 2000's, and all the Town has been completed to date.

Reasons the project should be approved and the impact it will have on service levels

Inventory supports the Municipal Forestry Policy and the Parks Maintenance Standards, assisting in projecting/managing block pruning and budgeting works. Example of where the inventory has been vital is the management of the EAB treatment program. It has allowed staff to identify the number of trees/diameters to enable budget forecast for treatments and procurement document information, essential to allow Council to make informed decisions. Inventory shared with the GIS department that assists forestry/administration staff identifying ownership of trees, defining property lines and tree locations.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The project will create efficiencies in customer service, planning of work and maintenance schedules. It will also assist in creating accurate forecasts in budgets and reporting of assets. In addition, it will help staff deal with work orders and customers efficiently while improving response time.

Impact of not approving or delaying the project

Incomplete registry of assets. Loss of data essential to operational staff work orders/service delivery.

Impact this project has on climate change

Accurate inventory tracking allows for a full picture of the urban forest and make up of species which can illustrate where there is opportunity for growth/gaps to expand the canopy cover to mitigate climate impact and reach the Town Council endorsed target of 40 percent canopy cover by 2034.

Project: GN0177: LAMBERT WILLSON PARK - BEACH VOLLEYBALL UPGRADE

Estimate Start Date: 2026-01
Estimated End Date: 2026-08

Overview of the project including key goals, objectives, and performance measures

This project includes design and construction develop to enhance the beach volleyball courts at Lambert Willson Park, with additional construction and development of two new courts adjacent to the existing. The additions will include addition court lighting, seated amenity space with a hardscape pad, and professional grade posts and netting, with high quality competition sand.

Reasons the project should be approved and the impact it will have on service levels

This project will double the capacity of the current space and provide an enhanced user experience providing competition style courts which are ideal for league play as well as recreational play. The new netting and posts will enhance user safety and the addition of bleachers within the space will providing seating for spectators and users during a game.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This project should collect recreation revenues from league play and provide added recreational space to allow community members to get out and play, offering opportunities for exercise, and social enjoyment.

Impact of not approving or delaying the project

Little to no impact by delaying the project. The only impact will be to organized volleyball users who may not currently see the existing amenity fit for league play.

Impact this project has on climate change

No impact.

Progress on departmental objectives

These objectives were established through the annual budget process. The following provides a status update on the progress of completing the objectives and identifies new initiatives.

New objectives

Replacement of Multi-Use Path on Wellington Street East, Conover-Mavrinac-Elyse

The existing path has reached the end of its useful life and is in poor condition, exhibiting significant surface deterioration, cracking, and heaving. The goal is to fully rehabilitate the pathway to ensure it remains safe, accessible, and aligned with active transportation standards.

Retaining Wall Replacement at 43 & 47 Cousins Dr

The existing wall has shown signs of significant structural deterioration, including shifting, cracking, and rotation and it is no longer performing as intended. The goal is to restore structural integrity, ensure public safety, and preserve adjacent land and infrastructure.

Playground Replacements at Atkinson, and Chapman Parks

Optimist and Atkinson Parks were constructed in 2003 and 2001 respectively and are two of Aurora's oldest playground structures. These playgrounds will be replaced with a more functional structure with additional AODA components. These assets are in 10-year Capital Plan & past its lifecycle as per the Asset Management Plan and include a full playground replacement and repaving of park pathways.

Volleyball Court Expansion at Lambert Willson Park

In 2026 work will be completed to implement an additional two courts bringing the total to four, with extensive improvements to the quality of play with new netting and professional grade play sand. An additional amenity space will be provided with seating and shade structures to promote league and tournament play for user groups as well as residents.

Parking Lot Repaving

This capital project is focused on the ongoing maintenance and rehabilitation of Town-owned parking lots to ensure they remain safe, accessible, and functional. The scope includes asphalt repairs, pavement markings, curb and sidewalk replacements, streetlight and signage maintenance, retaining wall repairs, catch basin adjustments, and compliance with AODA requirements. 2026 Proposed Parking Lot Maintenance Works include; Aurora Family Leisure Complex, Fire Hall 4-3 and Fire Hall 4-4.

Tom’s Park Improvements

To replace an aging playground structure at Tom’s Park to increase safety and usability for residents and ensure the pavement and connection to nearby trail system is free from obstructions and is more accessible in alignment with the Town’s priority to make parks and trails more accessible.

Completed objectives

New Winter Road Monitoring System – Northwest

The technology has been very beneficial to Operations, and a third monitoring system was installed in the area around Orchard Heights/Bathurst as the asset is very beneficial in providing important data required to aid in decisions to dispatch winter maintenance crews and equipment in a timely manner.

Salt Management Plan Update

Operations collaborated with a consultant to update the Town's Salt Management Plan. This initiative aims to enhance the efficiency and environmental sustainability of our winter road maintenance practices to ensure that the plan incorporates the latest best practices and innovative solutions for salt usage.

Canine Commons Parking Lot Paving

This project upgraded the existing gravel parking lot at Canine Commons, including the addition of curbing, pavement and drainage, to enhance and better maintain the Town’s currently only leash free area.

Bowling Green Improvements

This project focused on restoration and repair to the border and gutters at the McMahon Park bowling green. The state of the bowling green posed safety concerns as the wood curbing and bordering was deteriorating. Further, the rubber bumper system was dislodged in many areas, impacting the functionality and play. There were also upgrades to the lighting, funded separately as part of the LED lighting upgrade project described above.

Evans Park Improvements

Replaced aging playground structure in Evans Park to increase safety and usability for residents and added additional parking for trail access at this southern trail head for the Tim Jones Trail.

Artificial Turf Multi-Use Field Partnerships

Completed the three new multi-use artificial fields at Sheppard’s Bush, Thelma Fielding Park and G.W. Williams in 2025 and all fields opened in fall, illustrating the importance of community partnerships play and opportunities they provide the greater community These

fields increase operational capacity and provide opportunity for field hockey, rugby, lacrosse, soccer and football.

David Tomlinson Nature Reserve

Continued implementation of the Wildlife Park Master Plan. The final phase of trails/boardwalk construction was completed in 2024 along with extensive planting and fencing.

Boardwalk Upgrade – Benjamin Pearson Parkette

The wood boardwalk sits in a wetland, and the boardwalk is continually exposed to rain, snow, ice, sun, and wind. The new boardwalk is built with materials to stand up to these elements as well as the construction of the supporting structure. Funding for design was approved in the 2024 Capital Budget, and it was identified that helical piers and composite materials would extend the lifecycle of this asset by 25 years to more than 50 years for the structural components.

Objectives in progress

CCTV Infrastructure Inspection Program

This is an ongoing program to CCTV all sanitary and storm sewer infrastructure in identified areas of Town. The Water, Wastewater division is currently in year five of the 10-year program. The infrastructure is camera inspected each year for defects and any irregularities that may lead to major failures as well as system leaks.

David Tomlinson Nature Reserve

Interpretive/trail signage and southern entrance area in final design and production, with project to be completed in 2026.

Infrastructure maintenance (sidewalk, curbs, retaining walls, catch basins and storm water repairs)

Staff will continue to repair and replace road infrastructure items as part of the 2026 Budget and 10-Year Capital Plan.

Streetlight Pole Replacements

To mitigate an outstanding backlog of failing concrete streetlight pole infrastructure. This is driven by the results of our annual sidewalk inspection program whereby all streetlights are inspected, deficiencies identified and documented. Operations have identified approximately 100 poles with a low condition rating that require replacement.

Fleury Park Improvements

Fleury Park design work was finalized in 2025 and now sees the addition of a more inclusive playground space with an accompanying splash pad. The scope includes redesigning the

layout of the park by moving the existing aging playground due for replacement to the front of the park near washrooms and picnic area and construct a 6-court lit pickleball complex, an additional shade structure for tennis and pickleball as well as replace the current picnic shelter between the ball and soccer field. A new park pathway system around the ball diamond is also incorporated into this re-design and will continue in the future.

Parks and Trails Signage Strategy Implementation

The goal of this project it to modernize existing park signage across Town over a three-year period. This would result in much needed updates to all park signage, which have maintained the same format for over 30 years and miss key information such as by-laws, rules, or location address.

Sanitary Sewer Condition Assessment

Ongoing condition assessment of the sanitary infrastructure, items related to structural and inflow/infiltration deficiencies will be part of the 10-Year Capital Plan in support of the Asset Management Plan objectives.

Ongoing trail construction – Mattamy

This future trail located north of St. Johns Side Road, east of Bayview Avenue is currently in the design phase. Construction is anticipated to begin in fall of 2025.

Ongoing Trail construction – DeGraff

This future trail located north of St Johns Side Road, east of Bayview Avenue is currently in the design phase. Construction is anticipated to begin in fall of 2025.

Low Impact Development (LID) Maintenance

The Town has implemented Low Impact Development (LID) features at several locations across the Town. Operations, in partnership with the LSRCA, continue to monitor the ongoing performance and maintenance of these LID features.

Cul-de-sac interlock island replacement

Removal and full replacement of deteriorating interlocking brick islands located within various residential cul-de-sacs throughout the Town. Many of these islands exhibit uneven surfaces, broken bricks, significant weed growth, broken curbs and a generally worn appearance. The goal is to eliminate trip hazards, improve public safety, enhance the visual appeal of residential neighborhoods, and reduce ongoing maintenance demands.

Abandoned objectives

None.