3,929,370

Revised: April 5, 2011 FINAL

#### Town of Aurora 2011 Summary of Growth Capital

#### Growth & New Capital Projects 32 17-3 73074 Wellington Street East Urban Design Features/ Landscaping Parks & Recreation 500,000 17-5 73085 Arboretum Development Parks & Recreation 35 100,000 73094 New Park Picnic Tables/ Trash Parks & Recreation 39 60,000 17-7 17-9 73119 Street Tree Planting Contract Parks & Recreation 29 175,000 17-11 73133 David English Park Parks & Recreation 40 250,000 17-13 73143 Maximilian Kolbe Artificial Turf Parks & Recreation 51 1,000,000 17-15 74004 **Dedicated Youth Space** Parks & Recreation 19 50,000 E-mail Archiving Solution and Back-up Enhancements 17-18 14049 Corp & Fin Services 35 15,000 Corp & Fin Services 38 17-20 14053 Fibre Optic Infrastructure 60,000 21 24008 1/2 Tonne Hybrid Truck for By-law Fleet Management 35,000 17-23 Infra & Enviro 31047 51 500,000 17-25 **Asset Management** Services Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/ Infra & Enviro 31056 46 775,129 17-27 Services Illumination 17-29 34142 New Sidewalk Tractor Fleet Management 31 60,000 Infra & Enviro 17-31 34628 Sidewalk Extension 40 314,241 Services 71061 Trails Maintenance Utility Vehicle 35,000 17-33 Fleet Management 36

**Total Growth & New Capital** 

Carlo Consultante de la composição de la c

**Growth & New** 

Parks & Recreation Services

#### **Capital Projects**

Project Department 73074 Wellington Street East Urban Design Features / Landscaping

Parks & Recreation Services

Version

Final Approved Budget Year 2011

#### Description

#### PURPOSE

To implement landscaping treatments as recommended and adopted by Council in the Wellington Street East Urban Design Guidelines, and to continue the Entry Feature theme that was implemented from John West Way to Bayview Avenue and continue it on Wellington Street between Bayview Avenue and Leslie Street.

#### PERFORMANGE/ACTIVITY IMPACTS:

Increased area aesthetics and street beautification at a key entrance to the Municipality.

#### EXPLANATION/HIGHTLIGHTS

Urban Design guidelines that have been adopted by Council in conjunction with the Secondary Plan for the 2A and 2B development lands, has identified Wellington St. E as a major entry point to the Town. As such, a major streetscaping program involving a comprehensive tree planting plan was developed and was funded in the 2010 Capital Budget, Following approval staff approached the Region of York with a funding application to assist in funding the project under the Regions Municipal Streetscape Partnership Program, The Region has approved a submission of an application for the year 2011 Program which if approved will provide one third funding of this project.

	Budget	
	Total 2011 2012 2013 2014 2015 2016 F	Future
Expenditures		
Estimated Expenditures		
CONTRACTS	500,000 500,000	
	500,000 500,000	
Expenditures Total	500,000 500,000	
<b>-</b>		
Funding Special Purpose Reserve Funds		
CIL Parkland Contribution	(33,333) (33,333)	
	(33,333) (33,333)	
Development Charges Reserve Funds		
Parks Dev & Fac DC Contribution	(300,000) (300,000)	
	(300,000) (300,000)	
Other Funding Sources		
OTHER GRANTS	(166,667) (166,667)	
Funding Total	(500,000) (500,000)	

# **Capital Projects**

Project	
Danartma	-+

73074 Wellington Street East Urban Design Features / Landscaping

Department

Parks & Recreation Services

Version

Final Approved Budget Year 2011

Funding

Other Funding Sources

(166,667) (166,667)

Funding Total

(500,000) (500,000)

Total Over (Under) Funded

		<b>D</b>
320003000000000000000000000000000000000	Light constants	Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	. 0	
Repair & Replacement - Impact of Deferral	. 0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	The second secon
Repair & Replacement - Related to Service	0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Growth & New - Legal Obligation	0	THE THE STEEL ST
Growth & New - Support Approved Town	5	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	10	THE STATE OF THE STATE AND THE STATE OF THE
Growth & New - Impact of Deferral	4	יני הואה מותר שינה הוא יודר הוא יאלה אותר נותר שינה איני הייני בעל הוא מותר בעל הוא
Growth & New - Impact on Operations	0	و المحالة المح
Growth & New - Related to Service Levels	3	The first wint will also the west of the control of
Studies & Other - Legal Obligation	0	THE TOTAL THAT AND TH
Studies & Other - Support Approved Town	0	The siles who was the way the siles who was the case out and the siles was the siles who was the siles who the siles who was the siles who
Studies & Other - Council Policy or Community	0	The same state of the same sta
Studies & Other - Prior Commitment	0	To the till the tills this till till till till till till till ti
Studies & Other - Growth Related	0	THE
Studies & Other - Supports Economic	0	The section for the first time and the section we are the section that the section the section we have the section and the section the section that the section that the section the section that
Studies & Other - Impact of Deferral	0	The final fi
Total Weight	32	
	3.000 <b>Y</b> = 0.00 ar	

#### **Capital Projects**

Project Department 73085 Arboretum Development

Parks & Recreation Services

Version Final Approved Budget

Year 2011

Description

#### PURPOSE:

Continue with phase three and four in the development of the Aurora Community Arboretum partnership project.

#### PERFORMANCE/ACTIVITY IMPACTS:

- -To continue to support the Community Arboretum Program in the planting and maintaining of trees and the associated Arboretum infrastructure.
- -Obtain the necessary equipment, materials and assist in the development of the Arboretum programs and in keeping with ACA Master Plan.

#### EXPLANATION/HIGHTLIGHTS

The continued partnership with ACA has been an on going success that has resulted in many trees being planted in the Holland River Valley. The development of a comprehensive masterplan, with the assistance of the Town, will transform this valley land park into a major destination feature within our Town. Work proposed for 2011 will include continuing with phase three and four of Flora Aurora, Meadow Land development, addressing maintenance related labour issues, equipment and educational components.

				Budget					
•	- 65 55 150	Total	2011	2012	2013	2014	2015	2016	Future
xpenditures stimated Expenditures								***	
CONTRACTS		600,000	100,000	100,000	100,000	100,000	100,000	100,000	
		600,000	100,000	100,000	100,000	100,000	100,000	100,000	
Expenditures Total	10) [4]	600,000	100,000	100,000	100,000	100,000	100,000	100,000	
unding pecial Purpose Reserve Funds									
CIL Parkland Contribution		(300,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
		(300,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
Other Funding Sources		. : '							
Growth & New Reserve Contribution	on	(300,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
	=	(300,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)	
Funding Total	9	(600,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)	

Final Approved Budget

# **Town of Aurora**

# **Capital Projects**

Year

Project
Department
Version

73085 Arboretum Development Parks & Recreation Services 2011

PARTICLE STATE OF THE STATE OF	a in	Priority
Category	Priority	: Comment
Repair & Replacement - Legal Obligation or	0	See was not and had had not and and had had had had had had not store and not had
Repair & Replacement - Impact of Deferral	0	The state of the s
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	\$
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	. 0	
Growth & New - Legal Obligation	0	The sales of the s
Growth & New - Support Approved Town	15	to the control of the
Growth & New - Council Policy or Community	11	\$ \$\tau_{\text{min}}\$ \$\text{min}\$ \$mi
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	The Markan data to the last the second control of the second contr
Growth & New - Impact of Deferral	4	The state of the s
Growth & New - Impact on Operations	0	ter has been tree tree and you be tree to any art time the has not tree and the last time the has been tree the has been tree the has been tree that the has been tree the had been tree the had been tree the had been tree the had been t
Growth & New - Related to Service Levels		to the second of
Studies & Other - Legal Obligation	0	to the control of the
Studies & Other - Support Approved Town	0	י או מול הוא לי או לי או לי או לי
Studies & Other - Council Policy or Community	0	AN THE BOT AND THE
Studies & Other - Prior Commitment	0	to process the source of the control
Studies & Other - Growth Related	0	ar day was now has the time time to the was the time to the was the time to th
Studies & Other - Supports Economic	. 0 .	יים פיים אותר מודים אותר מודים לאור מ
Studies & Other - Impact of Deferral	0	THE TOTAL COLD COLD COLD COLD COLD COLD COLD COL
Total Weight	35	

#### **Capital Projects**

Project Department 73094 New Park Picnic Tables/Trash Receptacles

Parks & Recreation Services

Version Final Approved Budget

**Year** 2011

#### Description

#### PURPOSE:

To add additional Park furniture for new park development and ongoing special events.

#### PERFORMANCE/ACTIVITY IMPACTS:

Increase in Park furniture inventory based on growth associated with new Park development. Increase in special events and gatherings based on population growth and the introduction of new programs.

#### EXPLANATION/HIGHTLIGHTS

Parks staff have been working since 2009 to increase the inventory of picnic tables, park benches and grab age receptacles in order to meet the demands associated with new parks and special events. This will require the addition of 35 picnic tables, 35 park benches and 35 garbage receptacles for 2011 in order to meet the anticipated demands.

				Bud	get							
	То	tal -	2011		2012	2013	20	14	2015	2016	Fut	ture
Expenditures Estimated Expenditures												
CONTRACTS	60,	000	60,000									
	60,	000	60,000									
Expenditures Total	60,	000	60,000									
											•	
Funding												
Special Purpose Reserve Funds CIL Parkland Contribution	(6,0	000)	(6,000)	•								
	(6,0	000)	(6,000)									<del></del>
<b>Development Charges Reserve Funds</b>				-							•	
Parks Dev & Fac DC Contribution	(54,0	000)	(54,000)			1						
	(54,0	000)	(54,000)									
Funding Total	(60,0	000)	(60,000)	ル・弾(で の) です								
Total Over (Under) Funded												ASSEM!

Project	73094 New Park Picnic Tables/T	rash Receptacles	
Department	Parks & Recreation Services		
Version	Final Approved Budget	<b>Year</b> 2011	

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	THE PART THE STATE AND THE
Repair & Replacement - Health & Safety	0	WAS THE HER SEN AND THE WIN HE WAS ONE WAS AND WAS THE WAS NOW WAS NOW WAS NOW AND AND THE PART OF THE WAS NOW AND AND THE WAS NOW AND THE WAS NOW AND AND THE WAS NOW
Repair & Replacement - Operating Division's	0	אר איר איר איר איר איר איר אור אור אור איר איר איר איר איר איר איר איר איר אי
Repair & Replacement - Impact on Operations	0	AN THAN THE THE THAN THE
Repair & Replacement - Related to Service	. 0	
Growth & New - Legal Obligation	0 .	
Growth & New - Support Approved Town	0	ל מות הידי הוא מודי הוא הידי הו
Growth & New - Council Policy or Community	6	AN TOWN THE
Growth & New - Growth Related	10	
Growth & New - Supports Economic Development	10	MI NAS NAS NE NO NO NO NO NAS NO NAS NO NAS NO NAS NO NAS NO NAS
Growth & New - Impact of Deferral	4	Mark and the last and the last see the first term of the control of the last and th
Growth & New - Impact on Operations	. 6	en dansa en en en la salva en la las la las la las dels estados en en en en en las la las la las dels en
Growth & New - Related to Service Levels	3	
Studies & Other - Legal Obligation	0	S are the line line and the tree are the color of the col
Studies & Other - Support Approved Town	0	א מון מוס אונו מונו מוס למו יונו מוס אונו שונו מוס יוט יוס פיי ניס ניס ויס אונו אונו מוס אינו מוס אונו אונו מוס אינו מוס
Studies & Other - Council Policy or Community	0	S on an our was two
Studies & Other - Prior Commitment	0	the first and the sea and the sea and the time and the sea and the sea and the sea and the time the sea and the
Studies & Other - Growth Related	. 0	\$
Studies & Other - Supports Economic	0	אי אות או
Studies & Other - Impact of Deferral	0;	NO. THE COLUMN TWO WAS THE COLUMN TO SEE THE COLUMN TO SEE THE COLUMN THE COLUMN TWO WAS THE COLUMN TO SEE THE COLUMN THE COLUMN THE COLUMN TWO WAS THE COLUMN THE CO
Total Weight	39	

#### **Capital Projects**

Project	
Departmen	ıt.

73119 Street Tree Planting Contract

Version

Parks & Recreation Services

Final Approved Budget

Year

2011

#### Description

#### PURPOSE:

To plant approximately 400 street trees in new development areas east of Bayview Avenue.

#### PERFORMANCE/ACTIVITY IMPACTS:

To increase street tree inventory in the new development areas in accordance with municipal standards.

To fulfill the Towns obligation under the terms of the applicable Municipal Development agreement for street tree planting.

#### EXPLANATION/HIGHTLIGHTS

Under the terms of the applicable development agreements, the Town provides an option for developers to pay the municipality to install the street trees on municipal boulevards or install them using their own forces. In this particular case the developers have elected to pay the municipality for the installation of the trees and funds have been collected from the development community specifically for this work. Residents have been advised that tree planting is proposed for spring 2011.

	Total 2011	2012 2013 2014 2015 2016 Future
Expenditures		
Estimated Expenditures		
CONTRACTS	175,000 175,000	
	175,000 175,000	
Expenditures Total	175,000 175,000	
Funding		
Special Purpose Reserve Funds		
Landscape Fee Reserve Contribution	(175,000) (175,000)	
	(175,000) (175,000)	
Funding Total	(175,000) (175,000)	
	- 株式製造品製造AS・0.1 2015年 1 1-24年21-221	
Total Over (Under) Funded		

	· · · · · · · · · · · · · · · · · · ·		•	
Project	73119 Street Tree Planting Cont	ract		
Department	Parks & Recreation Services			
Version	Final Approved Budget	Year	2011	

		Priority
Category:	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	5	
Growth & New - Support Approved Town	5	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	10	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	6	10 To
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	3	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0.	10 To
Studies & Other - Growth Related	0	NO.
Studies & Other - Supports Economic	.0	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Studies & Other - Impact of Deferral	0	10 May 10
Total Weight	29	

#### **Capital Projects**

Proje	CI		7
Depa	rtn	ier	ηt

73133 David English Park

Version

Parks & Recreation Services
Final Approved Budget Year 2011

#### Description

#### PURPOSE:

To construct Brookfield Homes Parkette, located at Bayview Avenue and Vandorf Sideroad.

#### PERFORMANCE/ACTIVITY IMPACTS:

To maintain parks service level in new development area.

#### EXPLANATION HIGHTLIGHTS

The parkette in the Brookfield Home Development area at the south east corner of Vandorf Side Road and Bayview Avenue is required to facilitate the recreational needs of the new subdivision residents.

Residents have been enquiring as to the status of the parks construction schedule and have expressed a need for this park to be constructed. Staff are proposing to consult with the neighborhood residents in the design of the park.

This Park has been named David English Park resulting from the Council approved fundraising event where the naming rights of this proposed park were sold.

Please note that costs are estimated at this time until the final design of the parkette has been completed.

	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures				· · · · · · · · · · · · · · · · · · ·				
Estimated Expenditures	and the second							
CONTRACTS	250,000	250,000						
	250,000	250,000						
Expenditures Total	250,000	250,000						
								est so remove elegan.
		-						
Funding					7			1000
Special Purpose Reserve Funds								
CIL Parkland Contribution	(25,000)	(25,000)		1 1 N				· ·
	(25,000)	(25,000)						
Development Charges Reserve Funds							•	
Parks Dev & Fac DC Contribution	(225,000)	(225,000)						
	(225,000)	(225,000)						
Funding Total	(250,000)	(250,000)						
	to the Kartiete of Australia A	SEC HORSENHALL A	a dag Auro (Cilippener)	00.1005 - 40.75 <u>1,468.766</u> 0564	reconstruction of		ngaran. Nabil	and a second control of the control
Total Over (Under) Funded						grafi Fifth		

Project	73133 David English Park			
Department	Parks & Recreation Services			
Version	Final Approved Budget	Year	2011	

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	Gue van van haar kaan neer ook voor dat haar kaan neer ook voor kaar kaan neer ook voor voor voor voor voor voor voor
Repair & Replacement - Impact of Deferral	. 0	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Repair & Replacement - Health & Safety	. 0	Enter and the first that the first the first that t
Repair & Replacement - Operating Division's		to the state of th
Repair & Replacement - Impact on Operations	0	for the second was the second to the second we will not the second with the second we will not the second to the second with the second to the second will not the second with the second will not the second with the second will not the second with the second will not the second will not the second will not the second with the second will not the
Repair & Replacement - Related to Service	0	Because we was not one and was not one one and was not one to make not one one one one one one one on the enter of the ent
Growth & New - Legal Obligation		E. C.
Growth & New - Support Approved Town	5	The state of the s
Growth & New - Council Policy or Community	11	THE
Growth & New - Growth Related	10	en e
Growth & New - Supports Economic Development	0	THE
Growth & New - Impact of Deferral	. 6	The second secon
Growth & New - Impact on Operations	0	Barrier speciments in the second seco
Growth & New - Related to Service Levels		and the control of th
Studies & Other - Legal Obligation	0,	A THE COLUMN THE THE COLUMN THE AND THE AND THE AND THE WAS THE
Studies & Other - Support Approved Town	0	THE CASE AND ADDRESSED THAT AND ADDRESSED ADDRESSED AND ADDRESSED AND ADDRESSED AND ADDRESSED AND ADDRESSED ADDRESSED AND ADDRESSED ADDRESSED AND ADDRESSED AND ADDRESSED ADDRESSED ADDRESSED ADDRESSED ADDRESSED ADDRESSED ADDRESSED ADDRESSED AND ADDRESSED
Studies & Other - Council Policy or Community	. 0	THE THAT SHE WAS THAT THE THAT THE THAT THE THAT THE THAT THE THE THAT THE THE THE THE THE THE THE THE THE TH
Studies & Other - Prior Commitment	. 0	ger and the total and and and and and and and and the and the and the and the and the and and and and and the
Studies & Other - Growth Related		THE TIME THE THE THE THE THE THE THE THE THE TH
Studies & Other - Supports Economic	. 0	COL AND THE
Studies & Other - Impact of Deferral	0	
Total Weight	40	

#### **Capital Projects**

**Project** Department 73143 Maximilian Kolbe Artificial Turf

Parks & Recreation Services

Final Approved Budget

Year 2011

#### Description

#### PURPOSE

Version

To build an additional Artificial Turf playing field in partnership with the York Region District Catholic School Board.

#### PERFORMANCE/ACTIVITY IMPACTS:

To maintain service level needs associated with new Growth;

To decrease the need to acquire additional lands for sports fields;

To maximize the use of a single facility in all weather and seasonal conditions:

To maximize Players safety and reduce personal sports injuries.

#### **EXPLANATION HIGHTLIGHTS**

At the September 7, 2010 Council Meeting, Council approved a partnership with the YCDSB to construct one additional artificial turf playing field and Maximillian Kolbe High School on Wellington street west, This field will provide additional field time for the growth related needs of Aurora Youth Soccer programs and other organized sports organizations within the Town of Aurora.

Agreed Cost Sharing:

	Town	YCDSB	Total			
Land	30% \$ 224,300	70% \$ 523,300	\$ 747,600			
Turf Installation	50% 518,400	50% 518,400	1,036,800			
Lighting	100% 211,750	•	211,750			
Total	\$ 954,450	\$ 1,041,700	\$ 1,996,150			
Contingency	45,550					
	\$1,000,000					

xpenditures							*
stimated Expenditures							
CONTRACTS	• -	1,000,000	1,000,000				
	· · · _	1,000,000	1,000,000				

#### **Funding**

Special Purpose Reserve Funds

**CIL Parkland Contribution** (100,000)(100,000)(100,000)(100,000)

**Development Charges Reserve Funds** 

Parks Dev & Fac DC Contribution

(900,000)(900,000)(900,000) (900,000)

Funding Total

(1,000,000) (1,000,000)

Total Over (Under) Funded

	·	<u>-</u> .		 
Project	73143 Maximilian Kolbe Artificial Tu	rf		
Department	Parks & Recreation Services			
Version	Final Approved Budget	Year	2011	* · · · · · · · · · · · · · · · · · · ·

The Control of the Co		Priority and a second s
Category	Priority	
Repair & Replacement - Legal Obligation or	.0	100 No. And No
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	15	200 1007 100 1009 1007 1007 1007 1007 100
Growth & New - Council Policy or Community	11	So this first day that they have the trial over that was also the trial over the
Growth & New - Growth Related	10	COLUMN TO THE TOTAL THE TWO TO THE TWO TOTAL THE TWO THE TWO TOTAL THE TWO TOTAL THE TWO TOTAL THE TWO TOTAL THE TWO THE TWO TOTAL THE TWO THE
Growth & New - Supports Economic Development	.0	face and the control and the face that the the control and the
Growth & New - Impact of Deferral	7	
Growth & New - Impact on Operations	3	Annual control of the
Growth & New - Related to Service Levels	5	
Studies & Other - Legal Obligation	.0	The same of the same and the same and the same and the same and the same of the same and the sam
Studies & Other - Support Approved Town	. 0	Enter the two cases were two cases were two cases were two cases where two cases were two cases were two cases where two cases were two cases were two cases where two cases were two case
Studies & Other - Council Policy or Community	0	for the time and the time who the time are the time and the time and the time are the time and the time are the time and the time are t
Studies & Other - Prior Commitment	. 0	\$ \$\tag{2}2
Studies & Other - Growth Related	0	for the tax into the the tax into the tax in
Studies & Other - Supports Economic	0	\$ 
Studies & Other - Impact of Deferral	0	
Total Weight	51	

#### **Capital Projects**

Project Department 74004 Dedicated Youth Space

Parks & Recreation Services

Final Approved Budget Year 2011

#### Description

#### PURPOSE

Version.

To retain an architect and consultant to design and construct dedicated youth space to accommodate youth (ages 12 to 18 years) recreational needs.

#### PERFORMANCE/ACTIVITY IMPACTS:

To address the lack of dedicated space for this age group.

To expand youth recreational program opportunities.

To address recommendations as a result of the 2010 youth needs analysis.

To address recommendations as a result of the 2010 Parks & Recreation Master Plan.

#### EXPLANATION/HIGHTLIGHTS:

The 2010 Parks & Recreation Master Plan recommended that a detailed study be completed to determine unmet youth needs, gaps in services for youth and the facilities required to meet these needs and close the gaps. In the fall of 2010, a comprehensive youth needs analysis was conducted and completed by an independent consultant which clearly identifies the recommendation to provide dedicated youth space. As a result of the youth needs analysis, staff are recommending 10,000 sq ft of dedicated youth space. Retention of a architect and consultant would be achieved in 2011, with construction commencing and finishing in 2012. The Town would see full operational impact in 2013.

	Total	2011	Budget 2012	2013	20	14	2015	20	16 F	uture
Expenditures										
Estimated Expenditures										
CONSULTING	490,000	50,000	440,000	•	-					4.4
CONTRACTS	3,000,000		3,000,000							
	3,490,000	50,000	3,440,000							
Expenditures Total	3,490,000	50,000	3,440,000				ROME I			
							: :			
Funding				4						
Special Purpose Reserve Funds										
Parks Masterplan Contribution	(49,000)	(5,000)	(44,000)							
	(49,000)	(5,000)	(44,000)	•	· · · · · · · · · · · · · · · · · · ·					
Development Charges Reserve Fund	s									
Indoor Rec DC Contribution	(3,141,000)	(45,000)	(3,096,000)							
	(3,141,000)	(45,000)	(3,096,000)							
Other Funding Sources										

# **Capital Projects**

Project	
Department	

74004 Dedicated Youth Space Parks & Recreation Services

Version

Final Approved Budget Year 2011

Funding

Other Funding Sources

Levy Contribution

 (300,000)
 (300,000)

 (300,000)
 (300,000)

Funding Total

(3,490,000) (50,000) (3,440,000)

Total Over (Under) Funded

Repair & Replacement - Legal Obligation or 0 Repair & Replacement - Impact of Deferral 0 Repair & Replacement - Health & Safety 0 Repair & Replacement - Operating Division's 0 Repair & Replacement - Impact on Operations 0	Comment
Repair & Replacement - Legal Obligation or 0 Repair & Replacement - Impact of Deferral 0 Repair & Replacement - Health & Safety 0 Repair & Replacement - Operating Division's 0	Gomesents
Repair & Replacement - Impact of Deferral 0 Repair & Replacement - Health & Safety 0 Repair & Replacement - Operating Division's 0	
Repair & Replacement - Health & Safety 0 Repair & Replacement - Operating Division's 0	
Repair & Replacement - Operating Division's 0	
Repair & Replacement - Impact on Operations 0	W AND AND AND THAT AND
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Repair & Replacement - Related to Service 0	· · · · · · · · · · · · · · · · · · ·
Growth & New - Legal Obligation 0	er som som men med har som som mer men har som som men men men men som mer men som mer i som mer i som men mer
Growth & New - Support Approved Town 0	TO THE
Growth & New - Council Policy or Community 6	ar ann san ann bha san an san san san san san san san san
Growth & New - Growth Related 5	to the the sale and the sale and the title and the the time the sale and the sale and the time sale are the time the time.
Growth & New - Supports Economic Development 0	to the way has the time and the end the time to the time the time the time the time the time the time to the time time the time the time the time the time the time the time time the time time the time time the time time time the time time time the time time time time time time time tim
Growth & New - Impact of Deferral 3	to some some wine that were some than their hand some some with their some some some some some some some some
Growth & New - Impact on Operations 0	יינו אונים אויי אינו מול אויי אינו מול אויי אויי אויי אויי אויי אויי אויי או
Growth & New - Related to Service Levels 5	G. BING BING NIGH BING BING BING BING BING BING BING BING
Studies & Other - Legal Obligation 0	THE
Studies & Other - Support Approved Town 0	in and was specified and some and was and some was an and some some and some some some some some some some some
Studies & Other - Council Policy or Community 0	or an one over two two two can are too two two one are two two one and two offer an entropy on the food outs the two two two two two
Studies & Other - Prior Commitment 0	a sa su waxa waxa waxa waxa waxa waxa waxa wax
Studies & Other - Growth Related 0	er uit soon van are are een soon was wer kan van ter soon it. Der hat hie de besteke in 1905 aand hie besteke daar besteke
Studies & Other - Supports Economic 0	terretained to the second of t
Studies & Other - Impact of Deferral 0	
Total Weight 19	

**Growth & New** 

# Corporate & Financial Services

#### Capital Projects

Project

14049 E-mail Archiving Solution and Backup Enhancements

Department

Corporate & Financial Services

Version

Final Approved Budget Year 2011

#### Description

#### **PURPOSE**

The purpose of introducing a corporate e-mail archiving solution is to provide a tool and technique for managing, securing and storing based on defined business practices for the incoming, outgoing and internal mail flow within the corporation. Backup enhancements increase operational efficiencies.

#### PERFORMANCE/ACTIVITY IMPACTS:

An archiving solution provides for both compliance and litigation concerns that mandate the retention of business records as well as improves the performance of existing e-mail implementations. Enhanced backup systems provides for more timely backup processes.

#### **EXPLANATION/HIGHTLIGHTS**

A corporate e-mail archiving solution increases operational efficiencies (data volume reductions in our infrastructure) and increases regulatory compliance (e-discovery initiatives). Backup enhancements will provide improved backup efficiencies (a shorter backup runtime) and streamlines the tape distribution for offsite storage.

	Bi	udget		
	Total 2011	2012 2013	2014 2015	2016 Future
Expenditures				
Estimated Expenditures				
EQUIPMENT - OTHER	15,000 15,000			
	15,000 15,000			
Expenditures Total	15,000 15,000			
			the state of the s	
Funding				
Other Funding Sources				
Growth & New Reserve Contribution	(15,000) (15,000)			
	(15,000) (15,000)			
Funding Total	(15,000) (15,000)			2/// 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Total Over (Under) Funded	4 75 75 75 77 78 77 78 77 78 77 78 77 78 77 78 77 78 77 78 77 78 77 78 77 78 77 78 77 78 77 78 77 78 78			

Project	14049 E-mail Archiving Solution and Backup Enhancements	
Department	Corporate & Financial Services	
Version	Final Approved Budget Year 2011	

		Priority
Category	Priority	.Comment
Repair & Replacement - Legal Obligation or	0	AND JOHN AND AND TOWN SAND AND AND THE WAR THE MAD AND THE TOWN TH
Repair & Replacement - Impact of Deferral	0	עום אונים שום אונים שום אינים אונים שום אונים אונים שום אונים אונים אונים שום
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	יים אור אינו אינו אור אינו אינו אור אינו אינו אינו אינו אור אינו אינו אור אינו אינו אינו אינו אור אינו אינו אינו אינו אינו אינו אינו אינו
Repair & Replacement - Impact on Operations	0	to the second se
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	to the same and the second of
Growth & New - Support Approved Town	0	the control was the control was the thin the thin the control of t
Growth & New - Council Policy or Community	11	The same was now more than the transition of the
Growth & New - Growth Related	10	the few part was true and
Growth & New - Supports Economic Development	0	gger van van gege noor van van daar van van var ver gege van van van van van daar van deen ver van deen van van deen deer van van deen van van deen van ver van deer van van de van van van de van van de van van de van van van de van van van de van
Growth & New - Impact of Deferral	6	and the state of t
Growth & New - Impact on Operations	3	La art are the target of the transfer of the t
Growth & New - Related to Service Levels	5	and the state of t
Studies & Other - Legal Obligation	0	and was followed and the following and the follo
Studies & Other - Support Approved Town	0	the paper fills that have taken from their wave from their which also which from their wave from the fill their wave from the fill their fills that the fill their wave from the fill their fills the fill their fills the fill the
Studies & Other - Council Policy or Community	. 0	we was soon and soon and and and soon and and soon and soon and soon and soon and also and soon and so
Studies & Other - Prior Commitment	0	to the state and
Studies & Other - Growth Related	0	מו מו או
Studies & Other - Supports Economic	0	אינו ווא שום מוש
Studies & Other - Impact of Deferral	0	
Total Weight	35	

**Capital Projects** 

Project	
Danamena	

14053 Fibre Optic Infrastructure

Department

Corporate & Financial Services

Version

Final Approved Budget Year 2011

#### Description

#### PURPOSE:

To capitalize on the York Telecommunication Network (YTN), providing Aurora dark fibre at strategic locations.

#### PERFORMANCE/ACTIVITY IMPACTS:

To provide options for increased bandwidth for future services at a fraction of the cost that would typically be incurred operationally using traditional providers.

#### EXPLANATION/HIGHTLIGHTS

Utilizing the Regional offering provides a shared private network for strategic increased bandwidth opportunities at a fraction of the cost it would be for the Town to pursue independently. The Region will be installing the dark fibre on Leslie Street north of Wellington Street and along Wellington Street west of Leslie Street.

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120,000	60,000	60,000		eps2774613 V7					
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(120,000)	(60,000)	(60,000)			•				
(120,000)	(60,000)	(60,000)							
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			•		
Project	14053 Fibre Optic Infrastructure				
Department	Corporate & Financial Services				
Version	Final Approved Budget	Year	2011		

Control (Agency States)		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	ENT THE THE PART AND THE
Repair & Replacement - Impact of Deferral	0	See have seen that the time to
Repair & Replacement - Health & Safety	0	En con the control of
Repair & Replacement - Operating Division's	0	Beet the first that the first the fi
Repair & Replacement - Impact on Operations	0	E
Repair & Replacement - Related to Service	0	The state of the s
Growth & New - Legal Obligation	0	The second secon
Growth & New - Support Approved Town	0	See the training that the training the training that the training training the training train
Growth & New - Council Policy or Community		En our room one touch the sales touch and the court and th
Growth & New - Growth Related	10	Son and your way son you way son you and you way you and you are not you are now you to me, you can now made you have were now you are now and you
Growth & New - Supports Economic Development	10	to an interpretation of the second se
Growth & New - Impact of Deferral	4	The state of the s
Growth & New - Impact on Operations	3	The second secon
Growth & New - Related to Service Levels	5	Single for the control with the first for the first for the first for the first war and the first war
Studies & Other - Legal Obligation	0	Benefit of the control of the contro
Studies & Other - Support Approved Town	0	See that the two
Studies & Other - Council Policy or Community	0	The same was any and any was the same and th
Studies & Other - Prior Commitment	0	\$
Studies & Other - Growth Related	0	Service has men your vice vice vice vice vice vice vice vice
Studies & Other - Supports Economic	0	The control of the co
Studies & Other - Impact of Deferral	0	En and the total species and total species and the total species and t
Total Weight	38	

**Growth & New** 

# Infrastructure & Environmental Services



**Capital Projects** 

Pro	ect	
Dep	artm	ent

24008 1/2 Tonne Hybrid Pick-up Truck

Fleet Management

Version

Final Approved Budget Year 2011

#### Description :

#### PURPOSE

To request a 1/2 ton hybrid pick-up truck to replace Bylaw Services Smart Car.

#### PERFORMANCE/ACTIVITY IMPACTS:

Currently Bylaw Services has one pick up truck and one smart car. The smart car is not appropriate as a bylaw services vehicle. Bylaw Officers are scheduled for 8 to 10 hour shift and should be in the vehicle for 90% of their assigned shift. Their duties require they use the vehicle as an office as well as store material such as signs they may have removed. The smart car is an ineffective winter vehicle and handles poorly in snow.

#### EXPLANATION/HIGHTLIGHTS

Smart Car is not suitable as a Bylaw Services vehicle. It handles poorly in winter conditions making it at times unsafe for our officers to be on the road. Ergonomically it is not suitable for an 8 to 10 hours shifts.

Requesting a hybrid pick up truck allowing officers to carry and store materials that may have been seized from a property such as signs. Smart Car to be re-tasked as a corporate vehicle for lighter duties such as CAO's office, special events, etc.

The Smart Car although only 18 months old is unreliable and requires special knowledge to do mechanical repairs. The smart car is continuously in the dealership for repairs and out of commission. Bylaw Services performance will increase with a proper reliable vehicle that will endure winter weather conditions, require less and faster maintenance and be ergonomically suitable for long shifts.

		19 (19 (19 (19 (19 (19 (19 (19 (19 (19 (	Budget							
	Total	2011	201	2	2013	2014	20	15	2016	Future
Expenditures										
Estimated Expenditures										
EQUIPMENT - OTHER	35,000	35,000								
	35,000	35,000								
Expenditures Total	35,000	35,000								
						· ' ' ' ' ' ' ' ' ' '				
						r .			1 + -	
Funding										
Development Charges Reserve Funds		*								
General Gov't DC Contribution	(31,500)	(31,500)								
	(31,500)	(31,500)								
Other Funding Sources										
Growth & New Reserve Contribution	(3,500)	(3,500)								
	(3,500)	(3,500)	*							
Funding Total	(35,000)	(35,000)							<b>小小数</b> 第	
	1.72546.2 d. 2.7720.0e3	EST - 1475 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	n. Hemusesanak	8.5	e regres progression		1 4 - 1 70 POSSES	LECTION OF THE PARTY.	tay 174 days	E. This is a gent type or the
Total Over (Under) Funded		render in de						ter be		

April 26, 2011

# **Town of Aurora**

Project	24008 1/2 Tonne Hybrid Pick-	up Truck			
Department	Fleet Management				-
Version	Final Approved Budget	Year	2011	•	

		Priority The Prior
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	\$\\ \tag{2}\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Repair & Replacement - Health & Safety	0	The fine that the first th
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	the state of the s
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	. 0	to the second of
Growth & New - Support Approved Town	0	the six and the time that the six and the
Growth & New - Council Policy or Community	6	THE AND THE COLUMN TWO HAS BEEN THE COLUMN THE COLUMN TWO WITH THE PART THE PART THE WAY WAS ABOUT THE COLUMN
Growth & New - Growth Related	10	ייני אורי מו או אורי אורי אורי אורי אורי אורי אורי
Growth & New - Supports Economic Development	0	AND THE COLD FOR THE MADE IN THE COLD FOR THE COLD FOR AND THE COLD FOR THE COLD FOR AND TH
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	to the second of
Growth & New - Related to Service Levels	5	to the control of the
Studies & Other - Legal Obligation	0	k. The summer was an extract of the control of the section of the same and the same and and the same and the
Studies & Other - Support Approved Town	0	אי הוא מוסי מהי שיר שיר שום מוסי בני צובה איירי שום שום מוסי שום מוסי שום שום מוסי שום אוסי שיר שיר שום מוסי שום אוסי שום אוסי שום שום שובי שום אוסי שום שום שובי שום אוסי שום שובי שובי שום שובי שום שובי שובי שום שובי שובי שום שובי שום שובי שובי שובי שובי שובי שובי שובי שובי
Studies & Other - Council Policy or Community	0	THE THIN THE SAN SAN AND ARE ARE ARE SAN SAN SAN SAN AND SAN SHAN SHAN SHAN SHAN SHAN SHAN SHAN
Studies & Other - Prior Commitment	0	an and not not be the not be not be not be not an
Studies & Other - Growth Related	0	The state when the state of the
Studies & Other - Supports Economic	0	The first that the time that the time were the time that the time time that the time time that the time time that the time time time time time time time tim
Studies & Other - Impact of Deferral	0	way and the sale that you are now one now too some one may any upon the new one and the sale of the sa
Total Weight	21	

#### **Capital Projects**

Project
Department

31047 Asset Management System

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2011

#### Description

#### PURPOSE

In recent years the Town of Aurora invested in a number of data collection and asset management initiatives to help improve financial and capital planning, develop asset inventories and comply with various regulatory mandates such as PSAB 3150. The Town does not have a comprehensive asset management system and is currently managing asset inventories through spreadsheet systems and other stand alone tools. A comprehensive asset management system is needed Town wide.

#### PERFORMANCE/ACTIVITY IMPACTS:

A comprehensive asset management system is needed for allowing the Town to effectively and efficiently manage and maintain all assets. While also meeting the detailed accounting and financial forecasting needs of the Finance Department. The Town owns \$500 million of assets.

#### **EXPLANATION/HIGHTLIGHTS**

This project extends the asset inventory exercise undertaken for PSAB compliance with a Town-wide comprehensive asset management system that would:

a) be a financial asset management system which would provide the asset "ledger" information that is mandated by PSAB 3150 as well as manage life cycle costing information and allow the ability to properly plan and provide for major, long term financial resources to cover future asset needs and,

b) provide a comprehensive physical asset management system that would enable proper scheduling of maintenance, work order tracking and replacement decisions as well as accurately track the dollars of these events for integration with the general ledger and the financial asset management system.

Our current understanding is that these will be separate systems with some integration.

	Total 2011 2012 2013 2014 2015 2016 Future
Expenditures Estimated Expenditures	
SALARIES - F/T	60,000 60,000
CONSULTING	440,000 440,000
	500,000 500,000
Expenditures Total	
Experiorures rotar	500,000 \$500,000
Experiatures (otal	500,000
	500,000
Funding	500,000
Funding	(500,000) (500,000)
<i>Funding</i> Special Purpose Reserve Funds	

Project	31047 Asset Management System	า				
Department	Infrastructure & Environmental Se	rvices				
Version	Final Approved Budget	Year	2011	1	 	

	i .	Priority Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	. 0	\$
Repair & Replacement - Impact of Deferral	0	THE REPORT THE THE THE THE THE THE THE THE THE TH
Repair & Replacement - Health & Safety	0,	the same time and was was and was and also was town our our same and
Repair & Replacement - Operating Division's	0	\$ 
Repair & Replacement - Impact on Operations	0	\$
Repair & Replacement - Related to Service	. 0	State of the state
Growth & New - Legal Obligation	5	English and the time was not not not too has not not not as the real as a larger of the contract of the contra
Growth & New - Support Approved Town	15	. I
Growth & New - Council Policy or Community	11	for the same was the was the same that and the same the s
Growth & New - Growth Related	10	אָר
Growth & New - Supports Economic Development	0	E CONTROL AND THAT WAS AND THAT AND THA
Growth & New - Impact of Deferral	2	The second can also also also also also also we were the second control of the second co
Growth & New - Impact on Operations	3	to you and had not make the same that had not see that had not not the same the same that the same t
Growth & New - Related to Service Levels	5	
Studies & Other - Legal Obligation	0	1
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	La control of the con
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	The control of the co
Studies & Other - Supports Economic	0	to an in me
Studies & Other - Impact of Deferral	0	
Total Weight	51	

#### **Capital Projects**

Project

31056 Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination

Department

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2011

#### Description ::

#### PURPOSE

Roads - Construction of Sidewalk, Bikeway, and Illumination from Bathurst Street to Yonge Street as part of the Regions planned reconstruction of this section of Bloomington Sideroad. As per the Town's Official Plan, sidewalks, bikeways, and associated illumination are to be constructed on the portion of this road that is to be reconstructed with an urban cross-section and which allows for the construction of these facilities.

#### PERFORMANCE/ACTIVITY IMPACTS:

This project will increase maintenance costs as additional infrastructure will be added to the Towns inventory of assets.

#### **EXPLANATION/HIGHTLIGHTS**

These works are planned to be tendered as part of the Region's overall tender for the reconstruction of this section of Regional road. Design has been completed by the Region and tendering for this section of Bloomington is planned for 2011. Tendering and construction activities are the responsibility of the Region.

			Budget
	Total	2011	2012 2013 2014 2015 2016 Future
Éxpenditures			
Estimated Expenditures			
SALARIES - F/T	35,129	35,129	
CONTRACTS	740,000	740,000	
	775,129	775,129	
Expenditures Total	775,129	775,129	
Funding			
Special Purpose Reserve Funds			
Engineering Contribution	(35,129)	(35,129)	
	(35,129)	(35,129)	
<b>Development Charges Reserve Funds</b>			
Roads & Related DC Contribution	(740,000)	(740,000)	
	(740,000)	(740,000)	
Funding Total	(775,129)	(775,129)	

# **Capital Projects**

Project
Department

31056 Bloomington Sdrd - Bathurst to Yonge - Sidewalk/ Bikeway/ Illumination

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2011

Funding

Funding Total (775,129) (775,129)

Total Over (Under) Funded

district the second		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	Source of the things of the one of the order
Repair & Replacement - Impact of Deferral	0	the summand will be see an also see the see the see the see the see as the see and the see the see the see are the
Repair & Replacement - Health & Safety	0	Some many time time new year and was and were sent, may sent year and was save save year and year are year and were sent and were sent set and the sent sent sent sent sent sent sent sen
Repair & Replacement - Operating Division's		for the time and the see the time the time the time and the time time time the time the time time time time time time time tim
Repair & Replacement - Impact on Operations	. 0	to the majority and the majority of the majority and the second of the two the second of the majority and the second of the seco
Repair & Replacement - Related to Service	. 0	The state of the same and the state of the same of the
Growth & New - Legal Obligation	. 0	END JULIUS INJUNIOS AND THAT JOE TO THE COUNTY THE COUNTY WAS AND AND AND THE COUNTY OF AND THE SHE WAS AND THE SAME AND
Growth & New - Support Approved Town	15	THE SHE SHE SHE HELD FOR THE FOR THE PART THE SHE SHE SHE SHE SHE SHE SHE SHE SHE S
Growth & New - Council Policy or Community	11	The sound will have been more and the first that the sound will have been and the sound will be the so
Growth & New - Growth Related	10	the second was the second to t
Growth & New - Supports Economic Developmen	t 0	See that when when when when they than they take their when their when their than the than the their they were the their the their they were the their they were the their they were the the their they were the their the their they were the their the their they were the their the their they were the their the their they were the their they were the their the their they were the their they were the their t
Growth & New - Impact of Deferral	5	The two your sea, are any one took one the took one the two your two
Growth & New - Impact on Operations	0	Special survivors are the second on the second and the second one and the second on th
Growth & New - Related to Service Levels	5	and the new was long the new was take the time and the most took took took took took took took t
Studies & Other - Legal Obligation	. 0	THE ROLL FOR THE
Studies & Other - Support Approved Town		gener 1981 have such many and the total total total color color many many from the total color c
Studies & Other - Council Policy or Community	· 0	TO THE WENT THEN THEN THEN THEN THEN THEN THEN T
Studies & Other - Prior Commitment	0	THE TOTAL HAT ARE THEN THE ANY THE WAS NOT THE TOTAL HOW THE TOTAL HOW THEN THEN THEN THE TOTAL HOW THE THE TO
Studies & Other - Growth Related		The vite view and view and one was not view and the view and the man and the view and view and view and the view and vi
Studies & Other - Supports Economic	0	THE VIEW THAT THE PART THE THAT THE PART THE PART THE THAT THE THE THAT THE THAT THE THAT THE THAT THE THAT THE THAT THE
Studies & Other - Impact of Deferral	0	
Total Weight	46	
The state of the s		

**Capital Projects** 

Pr	oji	ect		
<b>n</b> -		4	_	 i

34142 New Sidewalk Tractor

Department

Fleet Management

Version

Final Approved Budget Year 2011

Description

PURPOSE

Addition to fleet to meet growth pressures.

PERFORMANCE/ACTIVITY IMPACTS:

As new roads and sidewalks are added it is necessary to increase base fleet to meet currently approved service levels.

EXPLANATION/HIGHTLIGHTS

Required to meet service levels driven by growth in infrastructure assets. Increasing the current Town owned sidewalk fleet will also reduce our reliance on contracted services to only severe storms when staff availability is limited.

•	Total	2011 2012	2013 2014	2015 2016 Future
			as commission of the control of the	enter and the same was supplied to the supplied the same supplied to the suppl

Expenditures

**Estimated Expenditures** 

EQUIPMENT - OTHER

60,000 60,000 60,000 60,000 60,000 60,000

Expenditures Total

Funding

**Development Charges Reserve Funds** 

Roads & Related DC Contribution

(60,000) (60,000) (60,000) (60,000) (60,000) (60,000)

Funding Total

Total Over (Under) Funded

Project	34142 New Sidewalk Tractor				 
Department	Fleet Management			ı	
Version	Final Approved Budget	Year	2011		 

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	. 0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	Some was also was to the total the total t
Repair & Replacement - Operating Division's	. 0	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Repair & Replacement - Impact on Operations	0	The second secon
Repair & Replacement - Related to Service	0	gai an any mananana ana ana ana ana ana ana ana an
Growth & New - Legal Obligation	0	has an early as any more than his man and and has not the more and the second of the control of the second of the
Growth & New - Support Approved Town	5	The war was one one and some and was and was and was and was now the some with an order of the some of
Growth & New - Council Policy or Community	11	Some and that has been took and the time and the time and the time took and the time to th
Growth & New - Growth Related	10	The same rolls have now many many many many many many many many
Growth & New - Supports Economic Development	0	for the same that the control of the same and the same same that the control of t
Growth & New - Impact of Deferral	2	Bon man has has has he was the same was not too part to the same man was to be a see to be the same man and the same was the same fill the same has
Growth & New - Impact on Operations	.0	man man was san san unu unu an anu san san san san san san san san san unu unu unu san
Growth & New - Related to Service Levels	3	THE PART THE THE THE THE THE THE THE THE THE TH
Studies & Other - Legal Obligation	0	The state was the trace was sade and the control one was now to be act in the control of the con
Studies & Other - Support Approved Town	0	E THE THE THE THE THE THE THE THE THE TH
Studies & Other - Council Policy or Community	0	Some was now that was the man the some the some was the some the time to the some the time to the time
Studies & Other - Prior Commitment	0	The man will have also also man more than the total water more than have the more and the total than the total
Studies & Other - Growth Related	0	Special trade, and clear trade print trade
Studies & Other - Supports Economic	.0	Some was and their was and their was the time and ti
Studies & Other - Impact of Deferral	0,	Eng. 2013. Annu Van v
Total Weight	31	

**Capital Projects** 

Project <sup>*</sup>	
Departm	ent

34628 Sidewalk Extension

Department

Infrastructure & Environmental Services

Version

Final Approved Budget

2011

#### Description

#### PURPOSE:

To design and construct sidewalk connections throughout Aurora.

#### PERFORMANCE/ACTIVITY IMPACTS:

To improve pedestrian safety and accessibility.

Funding Total

#### EXPLANATION/HIGHTLIGHTS

Engineering is currently reviewing the map of sidewalk deficiencies throughout the town. Funds will be used to construct connections between existing sidewalks as well as new sidewalks in areas that have been identified as most important. A Master Sidewalk Expansion Plan identifying the planned works will also be presented to Council in early 2011.

			Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures	v			100				
Estimated Expenditures					***			
SALARIES - F/T	14,241	14,241					•	
CONSULTING	350,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
CONTRACTS	1,750,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
	2,114,241	314,241	300,000	300,000	300,000	300,000	300,000	300,000
Expenditures Total	2,114,241	314,241	300,000	300,000	300,000	300,000	300,000	300,000
								enn e jenegeen
							•	
Funding			to per experience of the control of				4.	
Special Purpose Reserve Funds			**			4.		
Engineering Contribution	(14,241)	(14,241)				***		
	(14,241)	(14,241)						
Development Charges Reserve Funds	1.4							· · · · · · · · · · · · · · · · · · ·
Roads & Related DC Contribution	(2,100,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000
	(2,100,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000

(2,114,241) (314,241) (300,000) (300,000) (300,000)

(300,000)

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#### **Capital Projects**

Project	
Departm	ent
Version	

34628 Sidewalk Extension

Infrastructure & Environmental Services
Final Approved Budget

Y

**Year** 2011

Funding

Funding Total

(2,114,241) (314,241) (300,000) (300,000) (300,000) (300,000) (300,000) (300,000)

Total Over (Under) Funded

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	and the second s
Repair & Replacement - Impact of Deferral	0	The state and the second and the sec
Repair & Replacement - Health & Safety	0	the first transfer and transfer an
Repair & Replacement - Operating Division's	0	The state will be seen that the state with the state who was also take the state with the state who was take the state with the state wit with the state with the state with the state with the state wit
Repair & Replacement - Impact on Operations	0	ייני און איני און אוני אוני אוני אוני אוני אוני אוני אוני
Repair & Replacement - Related to Service	. 0	ng tanàng ang trong ang taong and ta
Growth & New - Legal Obligation	. 0	the transfer was a second to the transfer with the contract of
Growth & New - Support Approved Town	5	The section of the se
Growth & New - Council Policy or Community	11	י און אין אין אין אין אין אין אין אין אין אי
Growth & New - Growth Related	10	The state of the s
Growth & New - Supports Economic Development	0	THE PART OF THE
Growth & New - Impact of Deferral	6	The state of the color c
Growth & New - Impact on Operations	3	The state of the s
Growth & New - Related to Service Levels	5	the first thin said that the time time time that the time that the time time time time time time that the time time time time time time time tim
Studies & Other - Legal Obligation	00	THE
Studies & Other - Support Approved Town	0	THE VIEW WITH THE THE THE THE THE THE THE THE THE T
Studies & Other - Council Policy or Community	0	THE AND THE
Studies & Other - Prior Commitment	0	THE
Studies & Other - Growth Related	. 0	THE TARK WAS AND THE
Studies & Other - Supports Economic	<u>.</u> 0	THE TAILS THEN AND ANY AND ADD THE
Studies & Other - Impact of Deferral	. 0	
Total Weight	40	

#### **Capital Projects**

**Project** Department 71061 Trails Maintenance Utility Vehicle

Fleet Management Final Approved Budget

Year

2011

#### Description -

#### PURPOSE

Version

To provide efficient maintenance equipment for trails construction, inspections and maintenance. This request is for the purchase of a full sized 1/2 tonne pick-up truck to be used on the maintenance of the trails.

#### PERFORMANCE/ACTIVITY IMPACTS:

To increase efficiency of trails maintenance and inspections.

To increase public safety associated with maintenance equipment on trails.

To decrease down time associated with trail access issues in wet seasons.

#### EXPLANATION/HIGHTLIGHTS

With the extensive length of our linear trail system and increase in the numbers of users of our trails it has been determined that the frequency of maintenance and inspections of our trails need to be conducted more frequently.

In order to facilitate this task in an efficient manner it will be necessary for staff to travel on more versatile equipment that is properly equipped to navigate the trails systems regardless of surface conditions. A pick-up truck equipped with four wheel drive will permit this access.

	Total	2011	2012		2013	2014	20	15	2016	Future
Expenditures									· · · · · · · · · · · · · · · · · · ·	11. /20001C1161025 /1
Estimated Expenditures		e e				i i s				
CONTRACTS	35,000	35,000								
	35,000	35,000						· · · · · · · · · · · · · · · · · · ·		
Expenditures Total	35,000	35,000					# (D/4)	1.750		
<u></u>									* .	
Funding Special Purpose Reserve Funds										
CIL Parkland Contribution	(3,500)	(3,500)		1.						100
	(3,500)	(3,500)						<u> </u>		
Development Charges Reserve Funds								:		
Parks Dev & Fac DC Contribution	(31,500)	(31,500)								
	(31,500)	(31,500)				· · · · · · · · · · · · · · · · · · ·	7.			
Funding Total	(35,000)	(35,000)			4200					
Total Over (Under) Funded	Na respara in Addresses		EZMANEN I VIII - A SI	en de la companya de La companya de la co	nu en judde s Side is State steens	er i i virenti i vi Gene e vinavi i	in the state of th	ali na aktor (1998) bila	under er ud die Me Gebeure	u maznun udan (d. 1903)

		*	 	
Project	71061 Trails Maintenance Utility Vehicle			
Department	Fleet Management			
Version	Final Approved Budget Year	2011		

Priority  Category, Priority  Repair & Replacement - Legal Obligation or 0  Repair & Replacement - Impact of Deferral 0  Repair & Replacement - Health & Safety 0  Repair & Replacement - Operating Division's 0  Repair & Replacement - Impact on Operations 0  Repair & Replacement - Impact on Operations 0  Repair & Replacement - Related to Service 0  Growth & New - Legal Obligation 0  Growth & New - Support Approved Town 10  Growth & New - Council Policy or Community 11  Growth & New - Growth Related 5	
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Growth & New - Supports Economic Development 0	· ·
Growth & New - Impact of Deferral 5	4
Growth & New - Impact on Operations 0	- wi 4
Growth & New - Related to Service Levels 5	,
Studies & Other - Legal Obligation	1
Studies & Other - Support Approved Town 0	
Studies & Other - Council Policy or Community 0	
Studies & Other - Prior Commitment	w 200 A
Studies & Other - Growth Related	,
Studies & Other - Supports Economic 0	and an
Studies & Other - Impact of Deferral 0	
Total Weight 36	385568