Revised: April 5, 2011 FINAL

Town of Aurora 2011 Summary of Repair Replacement Capital

Project Page #	Project ID	Project Name	Department		Gross Cost
Repair	& Rep	lacement Capital Projects			
16-3	12020	Town of Aurora Website	CAO	59	90,000
16-6	73114	Lambert Willson Washroom Building	Parks & Recreation	tbd	200,000
16-8	73117	Parks Pathway System	Parks & Recreation	46	100,000
16-10	73121	Fleury Park Pathway Lighting	Parks & Recreation	56	80,000
16-13	73132	Upgrade Machell Park Electrical Services & Pathway Lighting	Parks & Recreation	93	100,000
16-15	73144	Town Park Washroom	Parks & Recreation	52	15,000
16-18	14047	Computer & Related Infrastructure Evergreening	Corp & Financial Services	43	57,600
16-21	31048	Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)	Infra & Enviro Services	43	1,001,115
16-23	31050	Reconstruction - Engelhard Dr., Furbacher to Vandorf	Infra & Enviro Services	43	778,670
16-25	31061	Reconstruction - Berczy St. & Metcalf (Edward to Berzy)	Infra & Enviro Services	38	942,911
16-27	31077	Reconstruction - Irwin Avenue	Infra & Enviro Services	38	561,019
16-30	31104	Design - Glass Drive	Infra & Enviro Services	33	94,220
16-32	34149	Replace Water Van #9	Fleet Management	41	30,000
16-34	34150	Replace Loader #41	Fleet Management	46	180,000
16-36	34151	Replace Asphalt Roller #86	Fleet Management	31	15,000
16-38	34152	Replace Dump Truck and Plow	Fleet Management	46	190,000
16-40	34153	Replace Air Compressor #51	Fleet Management	41	10,000
16-42	34154	Replace Diesel Powered Steam Power Wash System #54	Fleet Management	31	15,000
16-44	42022	Wastewater Infrastructure Rehabilitation Program	Infra & Enviro Services	77	1,740,000
16-46	42041	SWM Systems Retrofit SW2	Infra & Enviro Services	51	1,000,000
16-48	42043	Haida Dr., McDonald Dr. & Seaton Dr	Infra & Enviro Services	27	157,121
16-50	43029	Structural Watermain Relining Program	Infra & Enviro Services	56	350,000
16-52	71062	Replace Aerator #233	Fleet Management	31	10,000
16-54	71064	Replace 1/2 Tonne Truck # 222	Fleet Management	36	30,000
16-56	72063	Council Chambers Digital	Infra & Enviro Services	37	50,000
16-58	72115	Reconstruction of Retaining Wall and Asphalt ACC	Infra & Enviro Services	55	75,000
16-61	72116		Infra & Enviro Services	36	50,000
16-63	72124	Ice Re-surfacer #593	Infra & Enviro Services	41	85,000
16-66	24007	Automated Business Process	Building & By-law	37	50,000
16-69	12002	Accessibility Committee	Customer & Leg Services	70	50,000
		Total Repair & Replacement Capital			8,107,656

Repair & Replacement

Administration

Capital Projects

Project	
Department	

12020 Town of Aurora Website Redevelopment

CAO

Version

Final Approved Budget Year 2011

Description

PURPOSE:

Purchase of a new website content management system (CMS) to increase the functionality, efficiency, interactivity and aesthetics of the Town of Aurora's website and to meet WCAG 2.0 standards to prepare for upcoming AODA compliance legislation.

Also includes funding for the investigation of e-commerce solutions to facilitate customer account inquiry and payment processing.

PERFORMANCE/ACTIVITY IMPACTS:

Additional website functionality will create efficiencies throughout the organization, including but not limited to:

- o providing direct access to departments to edit the website will result in decreased staff processing time in coordinating updates internally with improved service to residents;
- o providing database management of incoming inquiries will benefit the customer service function of the organization and will provide shorter response time to residents;

o automatic timing of updates will reduce website maintenance staff time

EXPLANATION/HIGHTLIGHTS

Desired functionality to be purchased include:

- Dynamic population of and removal of content (scheduling)	- Sophisticated user workflow system
- Interactive calendar system	- Integrated forms with database solution
- Email broadcast tool	- Compliance with WCAG 2.0

Budget	
Total 2011 2012 2013 2014	2015 2016 Future

Expenditures

Estimated Expenditures

CONSULTING

90,000 90,000 90,000 90,000 90,000 90,000

Expenditures Total

Funding

Infrastructure Sustainability Reserves

Discretionary R & R Contribution

(90,000) (90,000) (90,000) (90,000)

Funding Total

(90,000) (90,000)

Total Over (Under) Funded

Project	12020 Town of Aurora Website Redevelopment	
Department	CAO	
Version	Final Approved Budget Year 2011	

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	15	APP THEN THE
Repair & Replacement - Impact of Deferral	10	
Repair & Replacement - Health & Safety	0	FOR AND AND AND AND NOT ONE ONE ONE ONE ONE ONE AND THE OWN AND TH
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	14	
Repair & Replacement - Related to Service	5	(2) MAY 104 NO NO NO MAY 104 MAY 105 MAY 104 NO MAY 104 MAY 104 MAY 104 NO
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Developmen	ıt O	
Growth & New - Impact of Deferral	0	na and this take any time, and the Mills and
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	No. 100 to 20 cm and 100 to 200 to 20
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	AP NOT THE ONE THE THE THE THE THE THE THE THE THE TH
Studies & Other - Prior Commitment	0	DE PT PP NA SIP DE NA SIP DE NA SE NE NE NE NE NE NE NA PP NA PP NA NE
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	. 0	
Total Weight	59	
Total Weight	59	

Repair & Replacement

Parks & Recreation Services

Capital Projects

Project	
Department	

73114 Washroom Building Lambert Willson Park

Parks & Recreation Services

Version Final Approved Budget

Year 2011

Description

PURPOSE:

To replace existing washroom building due to structural failures.

PERFORMANCE/ACTIVITY IMPACTS:

To demolish the existing washroom building

To provide a safe public restroom facility

To increase efficiencies, limit maintenance and restoration expenses associated with existing facility

To significantly increase life cycling of washroom building

EXPLANATION/HIGHTLIGHTS

Existing washroom building was constructed in 1993 in Lambert Willson Park to service the needs of park users and the 4 baseball diamonds located in the park. The building was constructed in the traditional manner with a deep foundation, poured concrete floor, with concrete block walls and a frame roof. In 2006 it became evident that there was some unusual settling of the concrete pad at the north end of the washroom building and repairs were made to address this issue.

In 2008 and 2009 further significant movement of the actual structure was identified by the presence of cracking in the interior block walls and partitions separating the restroom stalls. This cracking continued to advance over the 2010 season to the point that staff began to have concerns over the integrity of the structure. This resulted in the need to retain the services of a professional engineer to conduct an inspection of the building and to provide a recommendation as to the overall building condition, the underlying causes and solutions to the structural problems.

The engineer conducted the inspection in the fall of 2010 and followed up with a supplement report in January 2011, Based on the Engineers assessment it is recommended that the most practical manner in addressing this building is to demolish and reconstruct the facility. These reports are attached.

			Budget					
DM-2244	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	200,000	200,000						
_	200,000	200,000						
Expenditures Total	200,000	200,000						
Funding Infrastructure Sustainability Reserves	(222.22)							
Parks Repair & Replacement Reserve	(200,000)	(200,000)						
	(200,000)	(200,000)	30 SACCESSON STATES		1500 St. 2000 St. 2007 St. 200		tenga mananan mananan	
Funding Total	(200,000)	(200,000)						
Total Over (Under) Funded								

Project	73114 Washroom Building Lambert Willson Park				
Department	Parks & Recreation Services				
Version	Final Approved Budget	Year	2011		

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Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	THE WAR THE ART THE AR
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	100 101 100 100 100 100 100 100 100 100
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	. 0	
Growth & New - Council Policy or Community	0	AP 100 100 107 No. 100 AP 400 000 AP 400 NO. 100 NO. 1
Growth & New - Growth Related	0	The second section of the section of the second section of the section of
Growth & New - Supports Economic Developmen	t 0	
Growth & New - Impact of Deferral	0	Will all the TVS till the Two and till the the two troops are the two and the two troops are the two troops
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	10 NOT 10
Studies & Other - Council Policy or Community	0	AND THE THE PER PER PER PER PER PER PER PER PER PE
Studies & Other - Prior Commitment	0	TO 87 OF NO. 522 AD NO. 502 AD NO. 504 AD NO. 504 AD NO. 504 AD NO. 504 AD NO. 505 AD NO
Studies & Other - Growth Related	0	100 100 100 100 100 100 100 100 100 100
Studies & Other - Supports Economic	0	100 TOT TOT TOT TOT TOT TOT TOT TOT TOT T
Studies & Other - Impact of Deferral	0	NO. THE COLUMN TWO COL
Total Weight	0	

Capital Projects

Project	
Department	

73117 Parks Pathway System Parks & Recreation Services

Version

Final Approved Budget

Year

2011

Description

PURPOSE:

To repave deteriorated pathway surfaces in various parks.

PERFORMANCE/ACTIVITY IMPACTS:

To increase public safety on park pathway surfaces.

To prolong life cycling of parks infrastructure.

To improve quality and visual aspects of our high use parks.

EXPLANATION/HIGHTLIGHTS

Pathway surfaces in many of our parks are reaching their life expectancy, six locations have been identified as needing rehabilitation in order to maintain public safety and high quality parks pathways, these areas have been identified as high priority needs in terms of the number of users and the conditions of the pathway surface. The following locations have been identified Copland Park, Atkinson Park, Hamilton Park, Seston Park, Norm Weller Park and Optimist Park valley entrance.

Project was below the line and deferred in the 2010 Capital Budget.

Property (Construction Construction Cons			Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	270,000	100,000	50,000	80,000	40,000			
	270,000	100,000	50,000	80,000	40,000			
Expenditures Total	270,000	100,000	50,000	80,000	40,000			
Funding Infrastructure Sustainability Reserves								
Parks Repair & Replacement Reserve	(270,000)	(100,000)	(50,000)	(80,000)	(40,000)			
	(270,000)	(100,000)	(50,000)	(80,000)	(40,000)			
Funding Total	(270,000)	(100,000)	(50,000)	(80,000)	(40,000)			
Total Over (Under) Funded								

		•	•		 	
Project	73117 Parks Pathway System					
Department	Parks & Recreation Services					
Version	Final Approved Budget	Vear	2011	1		

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	23-10-1-1-1	Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	6	William and the state of the st
Repair & Replacement - Impact of Deferral	9	A THE SHE HAVE THE TWO THE
Repair & Replacement - Health & Safety	10	
Repair & Replacement - Operating Division's	10	\$ 100 miles and and the second and t
Repair & Replacement - Impact on Operations	8	. See the see that the see the
Repair & Replacement - Related to Service	3	\$ 1 mm may make the control of the c
Growth & New - Legal Obligation	0	The second secon
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	The thing for the thing to the the two
Growth & New - Growth Related	0	י או
Growth & New - Supports Economic Development	0	S AND THE RESIDENCE WAS ASSOCIATED AND THE WAY WAS ASSOCIATED AND THE WAY ASSOCIATED AND TH
Growth & New - Impact of Deferral	0	י אין אור מוגע מוגע מוגע מוגע מוגע מוגע מוגע מוגע
Growth & New - Impact on Operations	0	THE RESIDENCE OF THE SECOND SE
Growth & New - Related to Service Levels	0	ב או או אין
Studies & Other - Legal Obligation	0	The state of the s
Studies & Other - Support Approved Town	0	The same will have been some the same that t
Studies & Other - Council Policy or Community	0	The state of the s
Studies & Other - Prior Commitment	. 0	و المراقع المر
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	. 0	The state and th
Studies & Other - Impact of Deferral	0	
Total Weight	46	

Capital Projects

Project	73121 Fleury Park Pathway Lighting			\$7 -	 ٠
Department	Parks & Recreation Services				٠
Version	Final Approved Budget	Year	2011		•

Description

PURPOSE:

To install pathway lighting system in Fleury Park.

PERFORMANCE/ACTIVITY IMPACTS:

To improve on night illumination of the pathway trail in Fleury Park for greater public safety.

To increase year round access and accessibility for all users of the pathway.

EXPLANATION/HIGHTLIGHTS

As is standard in all new neighborhood and community level parks, walk way lighting is now being included for reasons of public safety and to facilitate night time access to and from active recreation facilities within the park. Fleury Park was constructed in the early 1960s and prior to the time that pathway lights were included.

Existing street light fixtures in the park have aged to the point where they are no longer viable for continued service life, In addition they are spaced at a non standard interval resulting darkness along the trail between light poles, this is an unacceptable condition in relation to the CPTED (Crime Prevention Through Environmental Design) principals and a potential for a public safety concern given the high use by the public of this pathway through the park.

Project was deferred from 2010 Capital Budget.

Staff are currently exploring the suitability of environmentally friendly LED lighting products for this project.

			Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	80,000	80,000						
	80,000	80,000						· · · · · · · · · · · · · · · · · · ·
Expenditures Total	80,000	80,000						
Funding Infrastructure Sustainability Reserves								
Parks Repair & Replacement Reserve	(80,000)	(80,000)						
<u> </u>	(80,000)	(80,000)						
Funding Total	(80,000)	(80,000)						
Total Over (Under) Funded								

Project	73121 Fleury Park Pathway Lightin	ng		
Department	Parks & Recreation Services			
Version	Final Approved Budget	Year	2011	*

2		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	NOT AND THE ADV THAN THE
Repair & Replacement - Impact of Deferral	17	**************************************
Repair & Replacement - Health & Safety	10	
Repair & Replacement - Operating Division's	10	•
Repair & Replacement - Impact on Operations	14	
Repair & Replacement - Related to Service	5	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	. 0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	56	

Capital Projects

Project Department 73121 Fleury Park Pathway Lighting

Parks & Recreation Services

Version

Final Approved Budget

Year 2011

Gallery

S:\Leisure Services\Parks Division\Pictures Holding Folder\2010 Capital Projects\Fleury Park Pathway Lighting\DSC01545.JPG



Capital Projects

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Department	

73132 Upgrade Machell Park Electrical Services & Pathway Lighting

Parks & Recreation Services

Version

Final Approved Budget Year 2011

D			

PURPOSE:

To upgrade and replace exisitng substandard electrical equipment and service in the park.

PERFORMANCE/ACTIVITY IMPACTS:

To increase the life cycle of park lighting and electrical equipment.

EXPLANATION/HIGHTLIGHTS

Machell Park walkway lighting and Park electrical works servicing the park and outdoor rink equipment is outdated and not in compliance with Electrical Code.

Electrical upgrades are required to ensure ongoing performance and safety of electrical components, associated with both the park pathway and flood shack that services the outdoor natural ice rink.

Budget	2000
Total 2011 2012 2013 2014 2015 2016 Future	20000

Expenditures

Estimated Expenditures

CONTRACTS

100,000 100,000 100,000 100,000

Expenditures Total

100,000 100,000

Funding

Infrastructure Sustainability Reserves

Parks Repair & Replacement Reserve

(100,000) (100,000) (100,000) (100,000)

Funding Total

(100,000) (100,000)

Total Over (Under) Funded

Project	73132 Upgrade Machell Park Ele	ctrical Servic	es & Pathw	vay Lighting	
Department	Parks & Recreation Services				
Version	Final Approved Budget	Year	2011		

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	25	
Repair & Replacement - Impact of Deferral	21	
Repair & Replacement - Health & Safety	15	W. WA MA JOE W. DIN DIN DIN JOE W. AND DIN JOE DE STORE AND DIN JOE WE AND DIN JOE WE AND DIN JOE WE AND DIN JOE WAS AND DIN J
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	14	The state of the two
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	PRI VAL VAL JA WAR LINE AND VAR LINE JAP VAR LINE JAP VAR LINE JAP VAR JAR JAR JAR JAR JAR JAR VAR JAP VAR VAR JAP VAR
Growth & New - Support Approved Town	. 0	
Growth & New - Council Policy or Community	. 0	
Growth & New - Growth Related	. 0	COL TIPE OF THE STREET WE STREET THE STREET
Growth & New - Supports Economic Developmen	t 0	est gar and and the same was the first and the first the date of t
Growth & New - Impact of Deferral	0	THE SECOND SECON
Growth & New - Impact on Operations	0	85 DAI SON DES SIGNES DE 1916 DE 2018 SER SER LEGE DAS DAI DE 2018 SON DAI DE 2018 DAI DE 2018
Growth & New - Related to Service Levels	0	na dan dan ser ser san dan der kan ser ser san sen sen dan ser sen da der ser ser sen dan den sen sen sen dan dan dan den sen ser den sen da dan dan den sen sen den sen sen dan dan den den sen den sen den den den den den den den den den d
Studies & Other - Legal Obligation	. 0	THE NATION AND THE NATIONAL PROPERTY OF THE ART AND THE NATIONAL PROPERTY OF THE ART AND T
Studies & Other - Support Approved Town	. 0	ing that dann with had also the two him was also that with had held told told told the two told that also the two
Studies & Other - Council Policy or Community	. 0	
Studies & Other - Prior Commitment	. 0	THE MAN THE THE SEE THE THE THE THE THE THE THE THE THE T
Studies & Other - Growth Related	0	THE STATE OF THE S
Studies & Other - Supports Economic	. 0	
Studies & Other - Impact of Deferral	0	
Total Weight	93	

Capital Projects

Project
Department

73144 Town Park Washroom Ventilation

nt Parks & Recreation Services

Version

Final Approved Budget Year 2011

Description

PURPOSE:

To install air circulation and ventilation equipment in the Town Park washroom building.

PERFORMANCE/ACTIVITY IMPACTS:

To improve the flow of air circulation.

To reduce the presence of stagnant air in a public washroom.

EXPLANATION/HIGHTLIGHTS

The Town Park washroom facility was constructed in 2002 with air handling equipment. However, it has been determined that during periods of hot humid weather the existing equipment is not sufficient enough to provide adequate air exchange which quite often results in very poor air quality in the actual washroom area.

Due to the increase of the Town Park associated with the farmers market, band concerts and sport programing, the air handling equipment needs to be upgraded to perform at an acceptable level to meet the demand of the weather related conditions and to provide our customers with a more comfortable facility in this high profile municipal Park.

			Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding Infrastructure Sustainability Reserves								
Parks Repair & Replacement Reserve	(15,000)	(15,000)						
	(15,000)	(15,000)						
Funding Total	(15,000)	(15,000)						
Total Over (Under) Funded								

Project	73144 Town Park Washroom Ventilation			- 5
Department	Parks & Recreation Services		·	
Version	Final Approved Budget Year	2011		

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	6	
Repair & Replacement - Impact of Deferral	10	
Repair & Replacement - Health & Safety	10	M. WA MA JA WA MA
Repair & Replacement - Operating Division's	15	,
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Developmer	nt O	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	May 2017 1000 1000 1000 1000 1000 1000 1000
Studies & Other - Growth Related	. 0	27 YES NOT THE TOTO THAT AND THE TOTO THAT AND THE TOTO T
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	20 - 20 - 20 - 20 - 20 - 20 - 20 - 20 -
Total Weight	52	

Repair & Replacement

Corporate & Financial Services

Capital Projects

Project Department 14047 Computer & Related Infrastructure Evergreening

Corporate & Financial Services

Version F

Final Approved Budget Year 2011

Description

PURPOSE:

To maintain an acceptable fleet of computer equipment servicing the needs and requirements of the business units (department) users. The replacement cycle for desktop, laptop and server equipment used throughout the corporation is commonly known as "evergreening".

PERFORMANCE/ACTIVITY IMPACTS:

In an effort to streamline costs and to help reduce the environmental impact, the desktop and laptop evergreening cycle changed to five years in 2009. Desktop and laptop replacement schedules have been adjusted as a result to a five year cycle. Server replacement schedules reflect on average a seven and a half year cycle.

EXPLANATION/HIGHTLIGHTS

Based on current IT computer and laptop inventories there are machines that will be targeted for replacement in 2011. As well there are end of life servers that also need to be replaced. This amount will allow for the replacement of those identified computers, laptops and servers critical to our ongoing business operations.

			Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	201,025	57,600	55,125	60,300	28,000			
_	201,025	57,600	55,125	60,300	28,000			
Expenditures Total	201,025	57,600	55,125	60,300	28,000			
Funding								
Infrastructure Sustainability Reserves								
IT Equipment Repair & Replacement	(201,025)	(57,600)	(55,125)	(60,300)	(28,000)			
-	(201,025)	(57,600)	(55,125)	(60,300)	(28,000)			
Funding Total	(201,025)	(57,600)	(55,125)	(60,300)	(28,000)			
Total Over (Under) Funded								

Project	14047 Computer & Related Infrastructure E	vergreening	*	.a	 	
Department	Corporate & Financial Services					
Version	Final Approved Budget Year	2011				

	,	
		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	17	
Repair & Replacement - Health & Safety	0	S CONTROL OF THE PART OF THE P
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	2 No. 2017 CA 100 ME CO. 2017 P. C. 2017 P.
Growth & New - Support Approved Town	0	** *** *** *** *** *** *** *** *** ***
Growth & New - Council Policy or Community	0	W No. 100 AT 100 NO. 101 NO. 101 AND
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	WY 300 TOTAL THE CHE WAY AND ANY AND AND ANY A
Growth & New - Impact of Deferral	. 0	A Complete of the same of the
Growth & New - Impact on Operations	0	9 (P.4. 1975) 1-17 (17 1/2 2/2 3/3 (III) 2 (1/2 1/2 3/3 (III) 3/4 (III) 3/
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	NOT THE AT ALL UP, LIKE THE BOY TO ALL UPLIES AND THE ARE THE THE THE THE THE THE THE THE THE TH
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	S AND THE PROOF THE
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	2
Total Weight	43	

Repair & Replacement

Infrastructure & Environmental Services

Capital Projects

Project	
Department	

31048 Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)

nt Infrastructure & Environmental Services

Version

Final Approved Budget Year 2011

Description

PURPOSE:

Roads - To provide funding for the reconstruction of the roadway, watermain, and sewer infrastructure. This project includes the reconstruction of Spruce Street, Keystone Court, and Walton Drive from Spruce Street to Batson Drive.

This project is intended to be carried out in three parts. Part One,completed in 2010, includes the design of the reconstruction project. Part two, in 2011, will be the reconstruction of Spruce Street between Centre Street and Mark Street and Part three, in 2012, will be the reconstruction of Spruce Street between Mark and Batson, Keystone Court and Walton Drive.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

EXPLANATION/HIGHTLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 40 results in the street section(s) in question being in the "Failed" category. The PCI of the street sections being reconstructed in 2011 is 14.

	7.27.22.2		Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	45,370	45,370						
CONTRACTS	3,357,840	955,745	2,402,095					
	3,403,210	1,001,115	2,402,095					
Expenditures Total	3,403,210	1,001,115	2,402,095		47			
Funding								
Special Purpose Reserve Funds								
Engineering Contribution	(45,370)	(45,370)						
	(45,370)	(45,370)						
Infrastructure Sustainability Reserves								
Sanitary Sewer R & R Contribution	(222,110)	(197,000)	(25,110)					
Storm Sewers Contribution	(290,925)	(30,925)	(260,000)					
Water & Sewer Contribution	(1,015,350)	(199,800)	(815,550)					
Funding Total	(1,573,755)	(473,095)	(1,100,660)					

Capital Projects

Project 31048 Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2011

Funding

Infrastructure Sustainability Reserves

Federal Gas Tax Contribution (1,829,455) (528,020) (1,301,435)

(3,357,840) (955,745) (2,402,095)

Funding Total (3,403,210) (1,001,115) (2,402,095)

Total Over (Under) Funded

Priority						
Category	Priority	Comment				
Repair & Replacement - Legal Obligation or	11					
Repair & Replacement - Impact of Deferral	6					
Repair & Replacement - Health & Safety	0					
Repair & Replacement - Operating Division's	15					
Repair & Replacement - Impact on Operations	8	00 100 107 100 75 107 100 10 107 100 10 107 100 100 100 1				
Repair & Replacement - Related to Service	3					
Growth & New - Legal Obligation	0	27 27 29 Mg				
Growth & New - Support Approved Town	0					
Growth & New - Council Policy or Community	0					
Growth & New - Growth Related	0					
Growth & New - Supports Economic Developmen	t 0					
Growth & New - Impact of Deferral	0					
Growth & New - Impact on Operations	0	70. Vol. 207 Vol. Vol. 207 Vol				
Growth & New - Related to Service Levels	0					
Studies & Other - Legal Obligation	0	100 V/O AND MAD AND MAD AND MAD AND AND AND AND AND AND AND AND AND A				
Studies & Other - Support Approved Town	0					
Studies & Other - Council Policy or Community	0					
Studies & Other - Prior Commitment	0					
Studies & Other - Growth Related	0					
Studies & Other - Supports Economic	0					
Studies & Other - Impact of Deferral	0					
Fotal Weight	43					

Capital Projects

Proj	ect	
Dep	artm	ent

31050 Reconstruction - Engelhard Dr., Furbacher to Vandorf

epartment Infrastructure & Environmental Services

Version

Final Approved Budget Year 2011

Description

PURPOSE:

Roads - To provide funding for the reconstruction of the roadway. It is intended to complete this project in two parts. Part one, in 2010, involved the design of the reconstruction.

Part two, in 2011, will be the actual reconstruction of this street section.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

EXPLANATION/HIGHTLIGHTS

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

			3udget 💮					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	35,289	35,289						
CONTRACTS	743,381	743,381						
	778,670	778,670		***				
Expenditures Total	778,670	778,670				1108000000		Z-100 Maria
Funding Special Purpose Reserve Funds								
Engineering Contribution	(35,289)	(35,289)						
	(35,289)	(35,289)			****		***************************************	
Infrastructure Sustainability Reserves								
Federal Gas Tax Contribution	(743,381)	(743,381)						
	(743,381)	(743,381)						
Funding Total	(778,670)	(778,670)			2.10/5			

Capital Projects

Project	
Department	
Version	

31050 Reconstruction - Engelhard Dr., Furbacher to Vandorf Infrastructure & Environmental Services

2011 Final Approved Budget Year

Funding

Funding Total

Total Over (Under) Funded

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	6	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	3	THE TAX THE THE TAX TH
Growth & New - Legal Obligation	0	2-2
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	יים או
Growth & New - Growth Related	0	. WAS AND THE
Growth & New - Supports Economic Developmer	nt O	
Growth & New - Impact of Deferral		S. SANTING DAY THE
Growth & New - Impact on Operations	. o	
Growth & New - Related to Service Levels	0	CONTROL OF THE AND THE
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town		. LANG MINE AND AND AND AND AND MINE MAD NOT MAD AND AND AND AND AND AND AND AND AND A
Studies & Other - Council Policy or Community	. 0	The last stay and the time time time time time time time tim
Studies & Other - Prior Commitment		THE
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	S WAS AND THE
Studies & Other - Impact of Deferral	0	
Total Weight	43	

Capital Projects

Project	
Departm	ent

31061 Reconstruction - Berczy St. & Metcalfe (Edward to Berczy)

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2011

Description

PURPOSE:

Roads - To provide funding for the reconstruction of the roadway, watermain, and sewer infrastructure. This project will be completed in two parts. Part one, in 2010, includes the design of the reconstruction project and the relining of the watermain on Berczy Street. Part two, in 2011, involves the reconstruction of these two streets, Berczy and Metcalfe from Edward Street to Berczy Street.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastruture should lessen maintenance activities.

EXPLANATION/HIGHTLIGHTS

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

Berczy Street: PCI = 17 Metcalfe Street; PCI = 8

			Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	42,732	42,732						
CONTRACTS	900,179	900,179						
	942,911	942,911						
Expenditures Total	942,911	942,911						
Funding Special Purpose Reserve Funds Engineering Contribution	(42,732)	(42,732)						
	(42,732)	(42,732)						
Infrastructure Sustainability Reserves		(:=):/						
Sanitary Sewer R & R Contribution	(10,148)	(10,148)						
Storm Sewers Contribution	(43,768)	(43,768)						
Water & Sewer Contribution	(262,656)	(262,656)						
Funding Total	(359,304)	(359,304)						

Capital Projects

Project 31061 Reconstruction - Berczy St. & Metcalfe (Edward to Berczy)

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2011

Funding

Infrastructure Sustainability Reserves

Federal Gas Tax Contribution (583,607) (583,607)

(900,179) (900,179)

Funding Total (942,911) (942,911)

Total Over (Under) Funded

Priority							
Category	Priority	Comment					
Repair & Replacement - Legal Obligation or	11	ANY THAN THEN HAVE HAVE THEN THEN THEN THE THE THEN THEN					
Repair & Replacement - Impact of Deferral	6						
Repair & Replacement - Health & Safety	0						
Repair & Replacement - Operating Division's	10						
Repair & Replacement - Impact on Operations	8						
Repair & Replacement - Related to Service	3						
Growth & New - Legal Obligation	0						
Growth & New - Support Approved Town	0						
Growth & New - Council Policy or Community	0						
Growth & New - Growth Related	0						
Growth & New - Supports Economic Developmen	t 0						
Growth & New - Impact of Deferral	0						
Growth & New - Impact on Operations	0						
Growth & New - Related to Service Levels	0						
Studies & Other - Legal Obligation	0						
Studies & Other - Support Approved Town	0						
Studies & Other - Council Policy or Community	0						
Studies & Other - Prior Commitment	. 0						
Studies & Other - Growth Related	0						
Studies & Other - Supports Economic	0						
Studies & Other - Impact of Deferral	0						
Total Weight	38						

Capital Projects

Project	31077 Reconstruction - Irwin Avenue							
Department	Infrastructure & Environmental Se	ervices						
Version	Final Approved Budget	Year	2011					

PURPOSE: Roads - To provide funding for the reconstruction of the roadway, watermain, and sewer infrastructure. The request in 2011, is for the reconstruction of Irwin Ave. PERFORMANCE/ACTIVITY IMPACTS: The reconstruction of this infrastructure should lessen maintenance costs.

EXPLANATION/HIGHTLIGHTS

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

			Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	25,425	25,425						
CONTRACTS	535,594	535,594						
	561,019	561,019						
Expenditures Total	561,019	561,019						
Funding								
Special Purpose Reserve Funds								
Engineering Contribution	(25,425)	(25,425)						
	(25,425)	(25,425)						
Infrastructure Sustainability Reserves								
Water & Sewer Contribution	(346,957)	(346,957)				*		
Federal Gas Tax Contribution	(188,637)	(188,637)						
	(535,594)	(535,594)						
Funding Total	(561,019)	(561,019)						

Capital Projects

•	TOJCCE
D	epartment

31077 Reconstruction - Irwin Avenue
Infrastructure & Environmental Services

Version

Final Approved Budget Year 2011

Funding Funding Total

(561.019) (561.019

Total Over (Under) Funded

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	6	•
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	10	ATT THE DIFFERENCE OF THE
Repair & Replacement - Impact on Operations	8	1994 HIP YOU TOP HA VIN THE SUL YEAR ALL HIP THE TELL HIP THE SUL
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	. 0	TO MAY CAN SEE TO THE THE SEE THE THE SEE THE SEE THE SEE THE SEE THE SEE THE DOME THE ARM OF THE SEE THE SEE THE
Growth & New - Growth Related	0	APP BAL BAN CAP 201 A MET JAN 197 MET 181 POP 111 ONL 905 OF PEN ALL CL. 900 197 OUC 271 271 OUF 201 MET OUC 271
Growth & New - Supports Economic Developmen	t, O	\$ A. A. W.
Growth & New - Impact of Deferral	0	THE
Growth & New - Impact on Operations	0	1000 1000 1000 1000 1000 1000 1000 100
Growth & New - Related to Service Levels	0	دهمه درست موسط مرسح درست ورست مرسح درست و بست درست درست
Studies & Other - Legal Obligation	0	1998 1898° 1896 - 1896 1896 1896 1896 1896 1896 1896 1896
Studies & Other - Support Approved Town	0	الله المواجعة الموا
Studies & Other - Council Policy or Community	0	and the same and wide the same that the same out that the total that the same same that the same same same same same same same sam
Studies & Other - Prior Commitment	· 0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	ALLE THE AND AND AND THE WAY THE THE THE THE AND THE AND THE AND THE AND THE AND THE
Studies & Other - Impact of Deferral	0	NAME AND TOPS AND THE SAME AND
Total Weight	38	

Capital Projects

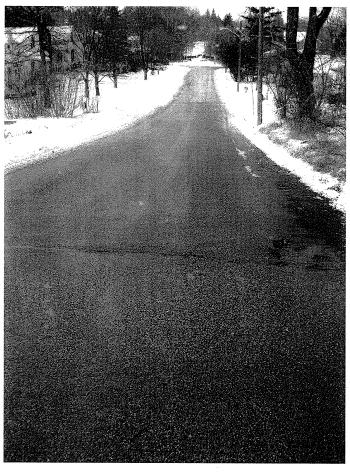
Project Department Version 31077 Reconstruction - Irwin Avenue
Infrastructure & Environmental Services

Final Approved Budget

Year 2011

Gallery

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Capital Projects

Project	31104 Reconstruction of Glass D		_		
Department	Infrastructure & Environmental Se	ervices		•	
Version	Final Approved Budget	Year	2011		_

Description

PURPOSE:

Roads - To provide funding for the reconstruction of the roadway, watermain and sewer infrastructure. This project will be completed in two parts. Part one, in 2011 includes the design of the reconstruction project. Part two, in 2012, involves the reconstruction of this street.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

EXPLANATION/HIGHTLIGHTS

PCI on the 0 - 100 PCI (Pavement Condition Index) scale for this street is 33.

			Budget					
and the state of t	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	3,220	3,220						
CONSULTING	91,000	91,000						
CONTRACTS	1,815,000		1,815,000					
	1,909,220	94,220	1,815,000					
Expenditures Total	1,909,220	94,220	1,815,000					
Funding Special Purpose Reserve Funds								
Engineering Contribution	(3,220)	(3,220)						
•	(3,220)	(3,220)						
Development Charges Reserve Funds								
Water System DC Contribution	(545,000)		(545,000)					
	(545,000)		(545,000)					
Funding Total	(548,220)	(3,220)	(545,000)					

Capital Projects

Project

31104 Reconstruction of Glass Drive

Department

Infrastructure & Environmental Services

Version

Final Approved Budget

Year

2011

Funding

Infrastructure Sustainability Reserves

Roads, Sidewalks, Street Lights Repair

Water & Sewer Contribution

(905,000)

(91,000) (814,000)

(456,000)

(456,000)

(1,361,000)

Funding Total

(91,000) (1,270,000) (1,909,220) (94,220) (1,815,000)

Total Over (Under) Funded

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	SECTION AND AND THE AND THE SECTION AND THE SECTION AND THE SECTION AND THE AN
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	100 200 100 100 100 100 100 100 100 100
Growth & New - Legal Obligation	0	May 1980, 1981, 19
Growth & New - Support Approved Town	0	May May And
Growth & New - Council Policy or Community	0	101 101 101 101 101 101 101 101 101 101
Growth & New - Growth Related	0	201 200 200 200 200 200 200 200 200 200
Growth & New - Supports Economic Developmen	t 0	Were over the Note that the state that the the the the the the the the the th
Growth & New - Impact of Deferral	0	THE
Growth & New - Impact on Operations	0	**************************************
Growth & New - Related to Service Levels	0	THE
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	and the same and t
Studies & Other - Council Policy or Community	0	The state of the s
Studies & Other - Prior Commitment	0	The second secon
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	איני איני איני איני איני איני איני איני
Studies & Other - Impact of Deferral	0	366 VII. 24 MA 12 MA 12 MA 14
Total Weight		

34149 Replace Water Van #9

Project

Water & Sewer Contribution

Total Over (Under) Funded

Funding Total

Town of Aurora

Capital Projects

Department F	Fleet Management								
Version F	inal Approved	d Budget	Year	2011					
			Descr	ription					
PURPOSE:									
To provide a safe ar	nd reliable veh	icle.							
PERFORMANCE/ACT	IVITY IMPACT	S:			100 miles				
Improve efficiency a	nd mitigate op	erational costs.							
EXPLANATION/HIGH			10.00			200	100		
Water van #9 - 97 Fo	ord Aerostar ha	as been identified in anic has deemed it i	the Fleet Re	placement so	chedule for re	placement	. This vehicle	is now past its	
					e replaceu.				
Project was below t	ne line and def	ferred in the 2010 Ca	apital Budget	t					
			•						
			•						
		•							
			Buc	lget					
		Total	2011	2012	2013 :	2014	2015 2	016 Future	
Expenditures					•				
stimated Expenditure EQUIPMENT - OTHE		30,000	30,000						
			30,000						
Expenditu	ures Total	30,000	30,000						
Funding									
Infrastructure Sustain Sanitary Sewer R & F			IE 000\						

(15,000)

(30,000)

(30,000)

(15,000)

(30,000)

(30,000)

Project	34149 Replace Water Van #9			 		
Department	Fleet Management			 5 .	,	
Version	Final Approved Budget	Year	2011			

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	Common
CO ADMITTATION AND AND THAT AND AND AND THAT AND THAT AND		
Repair & Replacement - Impact of Deferral		CONTROL OF THE STATE OF THE STA
Repair & Replacement - Health & Safety	0	MAY FINE NOTE THAT WAS THAT THAT THAT THAT THAT THAT THAT TH
Repair & Replacement - Operating Division's	10	Dec not not the not are not
Repair & Replacement - Impact on Operations	14	E. E. San John D. F. San K. F. B.
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	27 C C C C C C C C C C C C C C C C C C C
Growth & New - Council Policy or Community	0	THE
Growth & New - Growth Related	0	THE
Growth & New - Supports Economic Development	0	THE CONTROL OF THE THE THE THE SECTION OF A PPP AS AND THAT AND THAT AND THAT AND THAT AND
Growth & New - Impact of Deferral	0	ger eer een in een daar een taa daar kan inde book van door voor voor voor komp komp door door voor voor voor door ken de een ind ind inde een een voor in een voor inde e
Growth & New - Impact on Operations	0	יין און אין אין אין אין אין אין אין אין אין אי
Growth & New - Related to Service Levels	0	EST THE HILL AND THE HAS AND THE WAS AND THE HE WAS AND THE WAS AN
Studies & Other - Legal Obligation	0	יים אות מיים יותר איני מיים אות מיים מיים אות מיים מיים אות מיים מיים אותר מ
Studies & Other - Support Approved Town	0	THE CONTROL OF THE EXECUTED AND SET OF ANY AND THE WAR AND AND AND AND THE WAR AND THE WAR AND THE WAR AND THE AND THE ANY AND AND AND AND AND AND THE ANY AND
Studies & Other - Council Policy or Community	0	(COL) COL TO THE SIDE THE COLD THE SIDE THE THE SIDE THE
Studies & Other - Prior Commitment	0	give then never the block that the state with the more never with them made which them made with the mode with the part with the the the the the the the the the t
Studies & Other - Growth Related	0	AND THE STATE THE STATE THAT THE STATE THE STATE THE STATE THE STATE THAT STATE THE STATE THAT STATE THE STATE THAT STATE THAT THE STATE THAT
Studies & Other - Supports Economic	0	ger van van Leer maan van eeur van van van van van de van
Studies & Other - Impact of Deferral	0	
Total Weight	41	

Total Over (Under) Funded

Town of Aurora

Capital Projects

Project	34150 Replace Loader #41					
Department	Fleet Management				V 197170 d.	
Version	Final Approved Budget	Year	2011			

Description PURPOSE: To provide safe and reliable equipment. PERFORMANCE/ACTIVITY IMPACTS: Improve efficiency and mitigate operational costs. **EXPLANATION/HIGHTLIGHTS** Loader #51- 1993 CAT has been identified in the Fleet Replacement schedule for replacement in 2011. This equipment is now past its active lifecycle and the head mechanic has removed it from active duty. Although there are other similar pieces of equipment currently working in the fleet, the replacement of this equipment is vital to the ongoing operations of the IES department. This equipment is used for loading salt into plow trucks, dumping and stacking of snow, loading aggregate and for roads, water, sewer and parks construction work where needed.

			Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	180,000	180,000						
	180,000	180,000						
Expenditures Total	180,000	180,000		Section 12				
Funding								
Infrastructure Sustainability Reserves								
Fleet Repair & Replacement Reserve	(180,000)	(180,000)						
	(180,000)	(180,000)						
Funding Total	(180,000)	(180,000)			Signatura (

Project	34150 Replace Loader #41			
Department	Fleet Management			
Version	Final Approved Budget	Year	2011	

Teroton I mar/Approved Budget		
		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	THE TOTAL TO
Repair & Replacement - Impact of Deferral	3	10 0.0 000 °C. NO NO CC 100 0.0 000 °C. 100 NO CC 100 NO NO NO 100 NO
Repair & Replacement - Health & Safety	. 0	00 TO THE
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	14	A STATE OF THE PART OF THE PART OF THE PART OF THE OWN AND THE OWN
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	S COLL COL PAY ARE NOT ANY THE SOUTH AND AND MAD AND MAD AND AND AND AND AND MAD ANY WAY AND MAD ANY THE SOUTH AND ANY T
Growth & New - Support Approved Town	0	2 CO
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	The state of the s
Growth & New - Supports Economic Development	0	The same and the same and the same and the same was also same that same and the sam
Growth & New - Impact of Deferral	0	אר או אין
Growth & New - Impact on Operations	0	The second secon
Growth & New - Related to Service Levels	0	The size of the si
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Studies & Other - Prior Commitment	0	The control of the total and the control of the con
Studies & Other - Growth Related	0	AT SIGN THE SIGN AND AND AND AND AND AND THE SIGN THE SIG
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0 .	
Total Weight	46	

34151 Replace Asphalt Roller #86

Project

Town of Aurora

Department	r reet Management								
Version	Final Approved Budget	Year 2011							
		Description							
PURPOSE:		Marian Marian							
To provide safe	and reliable equipment.								
DEBLORMANCE	ACTIVITY IMPACTS:								
improve enicien	cy and mitigate operational costs.								
EXPLANATION	HIGHTLIGHTS								
Asphalt Roller#	86 - 1988 Bomag Trailer Mounted	Asphalt Roller has been identified in the Fle	et Replacement schedule for						
to be replaced.	2011. This equipment is now past This equipment is used for roads	tits active lifecycle and the head mechanic hamaintenance and reconstruction work.	as deemed it time for the equipment						
•									

			Budget				
	Total	2011	2012	2013	2014	2015	2016 Futu
Expenditures							
Estimated Expenditures							
EQUIPMENT - OTHER	15,000	15,000					
	15,000	15,000					
Expenditures Total	15,000	15,000			0.00		
Funding Infrastructure Sustainability Reserves Fleet Repair & Replacement Reserve	(15,000)	(45.000)					
ricer repair a replacement reserve	(15,000)	(15,000)					
	(15,000)	(15,000)	A Part of the Control		SACCION TOWNSHIES	2002233377777777	
Funding Total	(15,000)	(15,000)					
Total Over (Under) Funded							

Capital Projects

 Project
 34151 Replace Asphalt Roller #86

 Department
 Fleet Management

 Version
 Final Approved Budget
 Year
 2011

r mar / pproved Budget		
	1.52 (1881)	Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	3	So an error, was the new errors and an end the time and was the time was the time and ti
Repair & Replacement - Health & Safety	0	THE SECTION AND THE SECTION AN
Repair & Replacement - Operating Division's	0	Von and now with their time, and were von and was now and was now and was now and was now and were now and were now the new and the new an
Repair & Replacement - Impact on Operations	14	The second section is the second was not seen and the second seco
Repair & Replacement - Related to Service	3	\$ - C 12 YE WAS AND THE TOTAL OF THE TWO INDUSTRIES AND THE TOTAL OF T
Growth & New - Legal Obligation	0	The second secon
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	AND THE
Growth & New - Growth Related	0	AND AND THE
Growth & New - Supports Economic Development	0	The second was also and the second with the same with the same was the same was the same was the same with the same was the same was the same was the same with the same was t
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	At the weather the two the two the two the was the was taken and was the was the western the commencer of the two the was the way the two
Growth & New - Related to Service Levels	0	The second of th
Studies & Other - Legal Obligation	0	and the first than the first than the last than the first than the
Studies & Other - Support Approved Town	0	NA THE NAME OF THE NAME OF THE NAME OF THE THE THE NAME OF THE
Studies & Other - Council Policy or Community	0	AND THE WALL AND THE TOTAL THE THE TOTAL THE
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	The second state and the second state over the state state that the sales state that the state state state state state and the second state and the second state over the state state and the second s
Studies & Other - Supports Economic	0	י או
Studies & Other - Impact of Deferral	0	the sea that the text too. In the part has any day has take and take and too too too too too too too too too to
Total Weight	31	

Capital Projects

Project	34152 Replace Dump Truck and Plow #26					
Department	Fleet Management			700000000000000000000000000000000000000	_	
Version	Final Approved Budget	Year	2011			

Description PURPOSE: To provide safe and reliable equipment. PERFORMANCE/ACTIVITY IMPACTS: Improve efficiency and mitigate operational costs. **EXPLANATION/HIGHTLIGHTS** 6 Tonne Plow/Dump Truck #26 - 1999 International 4900 is identified in the Fleet Replacement schedule for replacement in 2014. This equipment is proving to be unreliable. A recent mechanical assessment by the Head Mechanic recommends replacement of this equipment in 2011 prior to the completion of its active lifecycle. if this vehicle is not replaced it will need a lot of work to allow staff to extend its useful life, and the cost of this work will not guarantee that the vehicle will be active long enough to make the repairs cost efficient. in addition to its unreliability, the truck is not equipped with the brine pre-wet system making the equipment less efficient as well. This equipment is used for heavy plowing or roadways and access routes.

		 	Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	190,000	190,000						
_	190,000	190,000						
Expenditures Total	190,000	190,000						
Funding Infrastructure Sustainability Reserves								
Fleet Repair & Replacement Reserve	(190,000)	(190,000)						
·	(190,000)	(190,000)	-					
Funding Total	(190,000)	(190,000)						
Total Over (Under) Funded						일하다 사내를	ider Kirke	

Project	34152 Replace Dump Truck and F	Plow #26	,	
Department	Fleet Management			
Version	Final Approved Budget	Year	2011	-

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	100 Note and 100 N
Repair & Replacement - Impact of Deferral	3	י אינו איני איני איני איני איני איני אינ
Repair & Replacement - Health & Safety	0	2 Pag. 1432 1 Pag. 263 1 Nov. 264
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	14	The same are such that and was not fore that and also that that and that also the second to the seco
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	AP 37 100 000 Pet 37 100 NO
Growth & New - Council Policy or Community	0	THE RESIDENCE OF THE PART AND T
Growth & New - Growth Related	0	
Growth & New - Supports Economic Developmen	t 0	The star and
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	7-1 - 07 - 07 - 07 - 07 - 07 - 07 - 07 -
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	AND THE SECOND S
Studies & Other - Support Approved Town	. 0	
Studies & Other - Council Policy or Community	0	than then there were the way think the way think the same but them which the think the
Studies & Other - Prior Commitment	0	THE COLUMN NATION AND THE COLUMN
Studies & Other - Growth Related	0	The William and William was the William and William an
Studies & Other - Supports Economic	0	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~
Studies & Other - Impact of Deferral	0	
Total Weight	46	

Capital Projects

Project	34153 Replace	e Air Compresso	or #51		***************************************		
Department	Fleet Manager						
Version	Final Approved	d Budget	Year	2011		,	-
			Descri	ntion	-		
PURPOSE:	en e						
To provide safe	and reliable equip	ment.					
PERFORMANCE	ACTIVITY IMPACT	S:					
Improve efficience	cy and mitigate op	erational costs.					
	,						
EXPLANATION/H	IGHTLIGHTS		Section 2012				
Air Compressor	#51 - 1991 Gardn	er Denver Air Har	nmer Tow Behin	d Air Compres	sor has been id	lentified in the Fleet	
Replacements	hedule for replace	ement in 2011. Th	his equipment is	now past its a	ctive lifecycle ar	nd the head mechar	ic has
deemed it time f	or this piece of eq	uipment to be rep	laced. This equi	pment is used	for powering to	ols and work on roa	ds, water,
Joewel and in pa							
						•	
1/2/19/20			Bud	get			
		Total	2011	2012 20	13 2014	2015 2	016 Future
Expenditures							
Estimated Expend EQUIPMENT - O		10,000	40.000				
EQUIPINENT - O	IIILK	10,000	10,000	· · · · · · · · · · · · · · · · · · ·			
Exper	nditures Total	10,000	10,000				
Funding	•						
	tainability Reserves	5					
	eplacement Reserve		(10,000)				

(10,000)

(10,000)

Funding Total

Total Over (Under) Funded

(10,000)

(10,000)

Project	34153 Replace Air Compressor #5	i1			
Department	Fleet Management				
Version	Final Approved Budget	Year	2011		

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	3	
Repair & Replacement - Health & Safety	0	See Name No. 1000 NO. 2000 NO.
Repair & Replacement - Operating Division's	10	\$ 100 10
Repair & Replacement - Impact on Operations	14	AND THE
Repair & Replacement - Related to Service	3	Section with the control of the cont
Growth & New - Legal Obligation	0	Park the the two was the few are as as we was the term are the term of the term of the term of the term of the terms of
Growth & New - Support Approved Town	0	Reference was now that the time and the time the time and the time to the time to the time to the time the time to the time to the time the time the time to the time the time to the time time the time time time time time time time tim
Growth & New - Council Policy or Community	0	S SOL THE
Growth & New - Growth Related	0	- 100 cm - 1
Growth & New - Supports Economic Development	0	S and the second was the second was the second was the second with the second was the second with the second was the second with the second was the second w
Growth & New - Impact of Deferral	0	the second secon
Growth & New - Impact on Operations		gar ngay ang mag mag mag mag mag mag mag mag mag ma
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	REPORT OF THE CONTROL
Studies & Other - Support Approved Town	0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Studies & Other - Council Policy or Community	. 0	Section of the sectio
Studies & Other - Prior Commitment	0	to they are now, one and the man and the law are now and the that are now and the the second of the
Studies & Other - Growth Related	0	gar fings, while source chings while source which bodies above would, show above the source which bodies above which bodies abo
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	41	

Capital Projects

			····-				
Project	34154 Replace Diesel Powered	34154 Replace Diesel Powered Steam Power Wash System #54					
Department	Fleet Management						
Version	Final Approved Budget	Year	2011				

PURPOSE To provide safe and reliable equipment. PERFORMANCE/ACTIVITY IMPACTS: Improve efficiency and mitigate operational costs. EXPLANATION/HIGHTLIGHTS Diesel Powered Steam Powerwash Unit #54 - 1996 Thompson Steam Jenny Power Wash Unit is identified in the Fleet Replacement schedule for replacement in 2011. This equipment is now past its active lifecycle and the head mechanic has deemed it lime for this piece of equipment to be replaced. This equipment is used for cleaning and maintenance duties in Fleet (Mechanics), Facilities, Roads, Water, Sewer and Parks.

			Budget				
	Total	2011	2012	2013	2014	2015	2016 Futui
Expenditures							
Estimated Expenditures							
EQUIPMENT - OTHER	15,000	15,000					
_	15,000	15,000					
Expenditures Total	15,000	15,000					
Funding Infrastructure Sustainability Reserves							
Fleet Repair & Replacement Reserve	(15,000)	(15,000)					
·	(15,000)	(15,000)					
Funding Total	(15,000)	(15,000)					
Total Over (Under) Funded							

		and the second of the second	•			
Project	34154 Replace Diesel Powered Steam Power Wash System #54					
Department	Fleet Management					
Version	Final Approved Budget	Year	2011			

i mai / ipp: oved Dauge		
		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	3	S. J.
Repair & Replacement - Health & Safety	0	LE TOOK TOOK TOOK TOOK TOOK TOOK TOOK TOO
Repair & Replacement - Operating Division's	0	y yn yn yn yn yn yn yn an han han an han an han han han han h
Repair & Replacement - Impact on Operations	14	The same are supported by the supported
Repair & Replacement - Related to Service	3	n ann ann an
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	י ב-22 ליי לא אא מיי איי איי איי איי איי איי איי איי
Growth & New - Supports Economic Development	t 0	ur kann kann kan man kan man kan man kan kan kan kan kan kan kan kan kan k
Growth & New - Impact of Deferral	0	- Control of the first the
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	בי אינו אינו אינו אינו אינו אינו אינו אינ
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	N. AND
Studies & Other - Council Policy or Community	0	N TOWN THE
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0 .	THE WAR WAS ASS ASS ASS ASS ASS ASS ASS ASS ASS
Studies & Other - Supports Economic	0	K. AND AND THE
Studies & Other - Impact of Deferral	0	
Total Weight	31	

Capital Projects

Project	
Department	

42022 Wastewater Infrastructure Rehabilitation Program

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2011

Description

PURPOSE:

To collect and analyze condition data for the Town's sanitary sewer infrastructure, perform in-place point repairs and to provide the background information necessary for the creation of an overall Sanitary Sewer Maintenance/Rehabilitation Plan. To provide matching funding for the Build Canada Fund - Community Component Intake 1 grant which provides 2/3 of the funding from the federal and provincial grants.

PERFORMANCE/ACTIVITY IMPACTS:

An essential step in the creation of a long range rehabilitation/maintenance program to ensure the integrity of the Town's sanitary sewer infrastructure. This will result in a reduction in the reactive approach to infrastructure maintenance, and decreased potential liability to the Town.

EXPLANATION/HIGHTLIGHTS

This is a continuation of a current program which utilizes sewer video cameras and in-place point repair trenchless technologies to provide staff with better knowledge of the existing condition and maintenance requirements for the Towns wastewater collection infrastructure. The results of this project are intended to provide real time analysis capabilities to project an overall Wastewater Maintenance and Rehabilitation Program. The program is concentrated within the older sections of Town and will move to the newer sections over a number of years.

	and the second state of the second se		Duuyet					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	6,240,000	1,740,000	500,000	500,000	500,000	500,000	500,000	2,000,000
	6,240,000	1,740,000	500,000	500,000	500,000	500,000	500,000	2,000,000
Expenditures Total	6,240,000	1,740,000	500,000	500,000	500,000	500,000	500,000	2,000,000
Funding								
Infrastructure Sustainability Reserves								
Sanitary Sewer R & R Contribution	(5,080,000)	(580,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)
	(5,080,000)	(580,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)
Other Funding Sources								
FEDERAL GRANTS	(580,000)	(580,000)						
PROVINCIAL GRANTS	(580,000)	(580,000)						
	(1,160,000)	(1,160,000)						
Funding Total	(6,240,000)	(1,740,000)	(500,000)	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)

Budget

Capital Projects

Project Department 42022 Wastewater Infrastructure Rehabilitation Program

Infrastructure & Environmental Services

Version Funding

Final Approved Budget Year 2011

Funding Total

(6,240,000) (1,740,000) (500,000) (500,000) (500,000) (500,000) (500,000) (2,000,000)

Total Over (Under) Funded

		Priority	
Category	Priority	Comment	100 mm
Repair & Replacement - Legal Obligation or	25	The state of the s	
Repair & Replacement - Impact of Deferral	10		
Repair & Replacement - Health & Safety	10	THE NOTE OF \$14 FOR THE NOTE OF THE TOTAL THE	to the season
Repair & Replacement - Operating Division's	15	AND AND THE AND AND AND THE POPE CAN THE ARE THE TOTAL WAS MEET THE TOTAL WAS AND ALTO AND OPEN AND AND AND AND	A 2004 W.A. A.
Repair & Replacement - Impact on Operations	14	THE PLANT WAY AND THE ACT THE PLANT WAY AND THE	A 450 MF 9
Repair & Replacement - Related to Service	3	were note: Next series to see series winte winte winte series while the series winte winte winte winte winte series winte series winter	e" esse soes en
Growth & New - Legal Obligation	0	100 100 100 100 100 100 100 100 100 100	a nat are m
Growth & New - Support Approved Town	0 ,	THE	A service service some
Growth & New - Council Policy or Community	. 0		
Growth & New - Growth Related	0		
Growth & New - Supports Economic Developmen	t 0		
Growth & New - Impact of Deferral	0		
Growth & New - Impact on Operations	0	100 100 100 100 100 100 100 100 100 100	
Growth & New - Related to Service Levels	0		
Studies & Other - Legal Obligation	0		
Studies & Other - Support Approved Town	0	200 - 1	
Studies & Other - Council Policy or Community	0 1	* ************************************	~ ~~
Studies & Other - Prior Commitment	O ·	500 1979 500 700 500 500 500 500 500 500 500 500	
Studies & Other - Growth Related	. 0	2009 2000 1000 1000 1000 1000 1000 2000 2	
Studies & Other - Supports Economic		1000 W/0 100	
Studies & Other - Impact of Deferral	0		
Total Weight	77		

Capital Projects

Project	
Department	

42041 SWM Systems Retrofit SW2

Infrastructure & Environmental Services Final Approved Budget

Year

Description

2011

PURPOSE:

Version

To provide continuous maintenance and improvement to the stormwater inventory. This funding request is pending approval of the grant request to the Lake Simcoe Clean-up Fund, which provides funding for projects to improve the water quality in the Lake Simcoe watershed.

PERFORMANCE/ACTIVITY IMPACTS:

This program benefits the environment and our communities through enhanced stormwater management practices. Opportunities for securing funding are used wherever possible through partnerships with the CA's and other government agencies.

EXPLANATION/HIGHTLIGHTS

Stormwater management is a key element of protecting and enhancing the natural environment. Funds previously allocated to the East Holland River Restoration (73092) of \$133,400 have been reallocated to this town project as it meets the restoration program guidelines and ensures that the funds are used towards projects on publicly owned lands. Please note that this project was deferred from the 2010 Capital Budget.

	Total	2011	2012	2013	2014 2015 2016 Future
Expenditures					
Estimated Expenditures					
CONTRACTS	1,000,000	1,000,000			
	1,000,000	1,000,000			
Expenditures Total	1,000,000	1,000,000			
Funding Infrastructure Sustainability Reserves					
Storm Sewers Contribution	(216,600)	(216,600)			
	(216,600)	(216,600)			
Other Funding Sources					
OTHER GRANTS	(650,000)	(650,000)			
Transfer From Unexpended	(133,400)	(133,400)			
	(783,400)	(783,400)			
Funding Total	(1,000,000)	(1,000,000)			

Budget

Capital Projects

Project
Department
Version

| 42041 SWM Systems Retrofit SW2 | | Infrastructure & Environmental Services | | Final Approved Budget | Year | 2011 |

Funding

Funding Total (1,000,000) (1,000,000

Total Over (Under) Funded

The state of the second state of the second state of the second s		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	
Repair & Replacement - Impact of Deferral	17	AND PROCESS OF THE COMP. THE COMP. THE CONTROL OF T
Repair & Replacement - Health & Safety	0	A REC AND SERVICE OF THE SERVICE OF
Repair & Replacement - Operating Division's	10	A DATA AND AND AND AND AND AND AND AND AND AN
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	5	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Developmer	nt O	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	. 0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	2 100 100 100 100 100 100 100 100 100 10
Total Weight	51	

Capital Projects

Project
Department
Version

42043 Haida Dr., McDonald Dr. & Seaton Dr Culvert Rehabilitation

Infrastructure & Environmental Services

Final Approved Budget

Year 2011

Description

PURPOSE:

To rehabilitate the existing multi-plate culvert at Haida, McDonald and Seaton Drive. Existing structures are in deteriorating condition. To re-support the structures and prevent collapse, stabilize embankments and prevent creek erosion. Seaton Drive culvert is scheduled for rehabilitation in 2011 and Haida Dr and McDonald Dr culverts are scheduled for reconstruction in 2012.

\$200,000 are already approved for Haida Dr. culvert rehabilitation. The scope of the project has been extended to include McDonald Dr. and Seaton Dr. culverts. As a result requests for additional funds are being made for 2011 (\$150,000) and 2012 (\$550,000).

PERFORMANCE/ACTIVITY IMPACTS:

Rehabilitation work will increase structural integrity, extend service life for all three culverts and reduce Town's liability of potential failure.

EXPLANATION/HIGHTLIGHTS

In 2011, Seaton Dr culvert is scheduled for rehabilitation. Works include: repair the bank protection at the inlet of the culvert, repair and stabilize failed sections of the gabion retaining wall, fill undermined outlet of the culvert with concrete under pressure, clean and restore the channel downstream, undertake landscaping and tree planting of the creek embankments.

In 2012, Haida and McDonald culverts are scheduled for rehabilitation. Works include: replace/rehabilitate sections of concrete footing, clean and support the corrugated base of the original culvert, remove and dispose of debris from the floor of the culvert, creek and banks, undertake landscaping and tree replanting on the embankments.

Please note that values below exclude current approved funding of \$200,000.

			Budget				
	Total	2011	2012	2013	2014	2015	2016 Future
Expenditures							
Estimated Expenditures							
SALARIES - F/T	7,121	7,121					
CONTRACTS	700,000	150,000	550,000				
	707,121	157,121	550,000				
Expenditures Total	707,121	157,121	550,000				7-7-7-7-7-1
Funding Special Purpose Reserve Funds							
Engineering Contribution	(7,121)	(7,121)					
	(7,121)	(7,121)					
Infrastructure Sustainability Reserves							
Storm Sewers Contribution	(700,000)	(150,000)	(550,000)				
	(700,000)	(150,000)	(550,000)				
Funding Total	(707,121)	(157,121)	(550,000)				

Capital Projects

Project	
Department	
Versien	

42043 Haida Dr., McDonald Dr. & Seaton Dr Culvert Rehabilitation

Infrastructure & Environmental Services

Version Funding

Final Approved Budget 2011 Year

Funding Total

(707,121) (157,121) (550,000)

Total Over (Under) Funded

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	6	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	10	
Repair & Replacement - Impact on Operations	8	
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Developmer	ıt O	
Growth & New - Impact of Deferral	0	NOT THE REPORT OF THE PART AND
Growth & New - Impact on Operations	0	100 200 46 50 20 20 30 30 30 30 30 30 30 30 30 30 30 30 30
Growth & New - Related to Service Levels	. 0	THE RESIDENCE OF THE RE
Studies & Other - Legal Obligation	0	TOTAL PER TIPO, 1772 STV, NO.
Studies & Other - Support Approved Town	0	THE THE SITE TO THE SITE THE S
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	ANT OF SAME FOR THE SAME FOR THE SAME SAME SAME SAME SAME SAME SAME SAM
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	200 No. 200 The NO. 600 N. July 100 No. 200 No. 100 No
Studies & Other - Impact of Deferral	0	
Total Weight	27	

Capital Projects

Project	
Department	

43029 Structural Watermain Relining Program

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2011

Description

PURPOSE:

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

PERFORMANCE/ACTIVITY IMPACTS:

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

EXPLANATION/HIGHTLIGHTS

In place relining has significant advantages because of the reduced disruption to residents, motorists and the street landscape. This investment also ensures safe water supplies are maintained as mandated by the Province.

		4	Budget		
	Total	2011	2012 2013	2014 2015	2016 Future
Expenditures					
Estimated Expenditures					
CONTRACTS	3,150,000	350,000	700,000	700,000	1,400,000
	3,150,000	350,000	700,000	700,000	1,400,000
Expenditures Total	3,150,000	350,000	700,000	700,000	1,400,000
Funding					
Infrastructure Sustainability Reserves					
Water & Sewer Contribution	(3,150,000)	(350,000)	(700,000)	(700,000)	(1,400,000)
	(3,150,000)	(350,000)	(700,000)	(700,000)	(1,400,000)
Funding Total	(3,150,000)	(350,000)	(700,000)	(700,000)	(1,400,000)
Total Over (Under) Funded					

Project	43029 Structural Watermain Relining Program						
Department	Infrastructure & Environmental Se	rvices					
Version	Final Approved Budget	Year	2011	1			

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	. 0	
Repair & Replacement - Impact of Deferral	14	\$ MIN AND THE MIN AND
Repair & Replacement - Health & Safety	10	For the state of t
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	14	NOT THEN THEN THEN THEN THEN THEN THEN THE
Repair & Replacement - Related to Service	3	אר אין און און און און און און און און און או
Growth & New - Legal Obligation	0	At 1884 1529 1884 1884 1886 1886 1887 1886 1886 1886 1887 1886 1887 1886 1887 1887
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	. 0	אר אינו און און אינו און אינו אינו אינו אינו אינו אינו אינו און אינו אינו און אינו אינו אינו און אינו אינו אינו אינו אינו אינו אינו אינו
Growth & New - Supports Economic Developmen	0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Growth & New - Impact of Deferral	. 0	88 Not 100 NOT 100 A PRINCE TO SEE THE SECOND TO SECOND THE SECOND TO SECOND THE SECOND THE SECOND TO SECOND THE SECOND T
Growth & New - Impact on Operations	0	S CONTROL OF THE CONT
Growth & New - Related to Service Levels	0	\$ 100 CM TO THE TO THE
Studies & Other - Legal Obligation	0	S CONTROL OF THE CONT
Studies & Other - Support Approved Town	0	NO. 100 THE REPORT OF THE PART
Studies & Other - Council Policy or Community	0	AND THE PART OF TH
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	\$\$ \$400 MAY
Studies & Other - Supports Economic	0	א מאר אייר מיוני וויוני אוני מיוני מ
Studies & Other - Impact of Deferral	0	NO. 100. 100. 100. 100. 100. 100. 100. 10
Total Weight	56	

			,	
Project	71062 Replace Aerator #233			 15.00.00
Department	Fleet Management			
Version	Final Approved Budget	Year	2011	

Version	Final Approved Budget	Year	2011			er er er er
	The second of th	Descri	ption			
PURPOSE:						
To provide safe	and reliable equipment.					
PERFORMANCE	ACTIVITY IMPACTS:					
Improve efficier	cy and mitigate operational costs.					
EXPLANATION/	HIGHTLIGHTS					
Aerator #233 - 1	993 Airway 6' Aerator has been identifi	ed in the Flee	t Replacemer	nt schedule for re	placement in 201	1.
This equipment	t is now past its active lifecycle and the	head mechar	nic has deem	ed it time for this	piece of equipme	nt to be
replaced. This e	equipment is used for aeration of sports	s fields.			, , , , , , , , , , , , , , , , , , , ,	
					,	
NAME OF THE OWNER OWNER OF THE OWNER OWNE						

2000			Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	10,000	10,000						
_	10,000	10,000						
Expenditures Total	10,000	10,000						
Funding Infrastructure Sustainability Reserves								
Fleet Repair & Replacement Reserve	(10,000)	(10,000)						
-	(10,000)	(10,000)						
Funding Total	(10,000)	(10,000)						
Total Over (Under) Funded								

Project	71062 Replace Aerator #233				
Department	Fleet Management				
Version	Final Approved Budget	Year	2011		

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	NOT THE REAL PROPERTY AND ADDRESS OF THE REAL PROPERTY AND ADDRESS
Repair & Replacement - Impact of Deferral	3	IN THE COLUMN TWO ARE AND THE REP THE REP THE TO THE
Repair & Replacement - Health & Safety	0	or had had the that and had and had and the had
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	14	
Repair & Replacement - Related to Service	3	N ANN THE REPORT OF THE PART O
Growth & New - Legal Obligation	0	50 100 100 50 00 000 000 000 000 000 000
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	·
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	31	Address the second of the control of

Project	71064 Replace 1/2 Tonne True	ck #222		
Department	Fleet Management			
Version	Final Approved Budget	Year	2011	
	Control (Ed. 7) Share when you			

Version	Final Approved Budget Year 2011
	Description
PURPOSE:	
To provide a saf	fe and reliable vehicle.

PERFORMANCE/	ACTIVITY IMPACTS:
	ncy and mitigate operational costs.
-	
EXPLANATION/H	NOLET LOUTO
	up Truck #222 - 2001 Chew 1500 has been identified in the Fleet Replacement schedule for replacement in 2011.
This vehicle is n	now past its active lifecycle and the head mechanic has deemed it time for this vehicle to be replaced.
-	
	•

			Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	30,000	30,000						
_	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding Infrastructure Sustainability Reserves								
Fleet Repair & Replacement Reserve	(30,000)	(30,000)						
_	(30,000)	(30,000)						
Funding Total	(30,000)	(30,000)						
Total Over (Under) Funded								

Project	71064 Replace 1/2 Tonne Truck #222				
Department	Fleet Management				
Version	Final Approved Budget	Year	2011		

	44.00	Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	11	THE TOTAL THE TO
Repair & Replacement - Impact of Deferral	3	NO. COLD BEEN THE
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	5	
Repair & Replacement - Impact on Operations	14	
Repair & Replacement - Related to Service	3	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	1 The Control of the
Growth & New - Supports Economic Development	. 0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	AND THE
Studies & Other - Council Policy or Community	0	gan gan saga fore sary san saga titur tone, and stor sam one was total med to have tone to the very trail to the tone sate and the tone tone tone tone tone tone tone ton
Studies & Other - Prior Commitment	0	\$100 THE
Studies & Other - Growth Related	0	THE REPORT VAND ARROW SHAPE VAND ARROW S
Studies & Other - Supports Economic	0	THE
Studies & Other - Impact of Deferral	0	
Total Weight	36	

Capital Projects

Project	72063 Council Chambers Digi	tal Recording S	ystem		-in-
Department	Infrastructure & Environmenta	l Services		-	
Version	Final Approved Budget	Year	2011		

		E	Description
PURPOSE:			
Improve system reliability.			• .
			·
,			
PERFORMANCE/ACTIVITY IMPACTS:			
More efficient and reliable storage of	audio and vid	eo recorde	and user compatibility
Word Chiclent and Tellable Storage Of	audio and viu	eo records	and user compatibility.
EXPLANATION/HIGHTLIGHTS			A CONTROL OF THE PROPERTY OF T
The current audio and video recording	gsystem in th	e Council	Chambers was installed in 2005 and is now outdated. The system
relies on the production of digital vide	o disks for vio	deo records	s and flash drive technology for audio records. Both audio and video
recording require intensive staff intent	ace with stan	d alone ha	rd drives located in the AV room. A new digital recording system that reduce user interface, improve reliability and provide more efficient
access to digital records.	o a secure se	erver would	reduce user interface, improve reliability and provide more emicient
and the district of the second			
·			
	7: 11: 11: 11: 11: 11: 11: 11: 11: 11: 1	200 - 200 Krz. deni	
	Total	2011	Budget 2012 2013 2014 2015 2016 Future
	iotai	2011	2012 2013 2014 2015 2016 Future
Expenditures			
Estimated Expenditures CONTRACTS	50.000	50.000	
CONTRACTS	50,000	50,000	·
Expenditures Total	50,000	50,000	
	00,000	55,000	
Funding			
Infrastructure Sustainability Reserves			
Bldg, Furn & Fix Repair & Repacement	(50,000)	(50,000)	
Funding Total	(50,000) (50,000)	(50,000)	
runding rotal	(50,000)	(50,000)	

Total Over (Under) Funded

Project	72063 Council Chambers Digital F	Recording Sys	stem	A
Department	Infrastructure & Environmental Se	rvices		
Version	Final Approved Budget	Year	2011	

		Priority Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0!	NOV - NOVE - NOV
Repair & Replacement - Impact of Deferral	3	THE REPORT FOR THE
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	14	
Repair & Replacement - Related to Service	5	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Developmen	t 0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	37	13. B. C.

		•	the way of the contract of the		
Project	72115 Reconstruction of Retaining	ng Wall and A	Asphault ACC		
Department	Infrastructure & Environmental S	ervices			
Project 72115 Reconstruction of Retaining Wall and Asphault ACC Department Infrastructure & Environmental Services Version Final Approved Budget Year 2011					

Version	Final Approved Budget	Year 2011	
		Description	
PURPOSE:			
Safe access ar	nd egress		
DEBEORMANCE	E/ACTIVITY IMPACTS:		
	fety and accessibility at the access roa	d behind the Aurora Comr	nunity Centre
improve trie sa	iety and accessibility at the access roa	a bening the Autora Conn	munity Centre
EXPLANATION/	HIGHTLIGHTS		
The retaining w	vall and asphalt driveway structure, originate has deteriorated to the point of po	inally constructed in 1996	, located along the west elevation of the Aurora taining wall and driveway provides an access way to
the service are	a located at the back of the Aurora Con	munity Centre. This acces	ssway can also provide access to both arenas for
emergency veh	icles.		

		- E	Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	75,000	75,000						
	75,000	75,000						
Expenditures Total	75,000	75,000						
Funding Infrastructure Sustainability Reserves								
Bldg, Furn & Fix Repair & Repacement	(75,000)	(75,000)						
	(75,000)	(75,000)			-			
Funding Total	(75,000)	(75,000)						
Total Over (Under) Funded								

Project	Infrastructure & Environmental Services				
Department	Infrastructure & Environmental Se	rvices			•
Version	Final Approved Budget	Year	2011		

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	13	0. 004 APR '95. PER AND '95. OUR APR '95. OU
Repair & Replacement - Health & Safety	15	1/2 1/2/3 1/2/2 1/
Repair & Replacement - Operating Division's	10	
Repair & Replacement - Impact on Operations	14	3 To the total and the total a
Repair & Replacement - Related to Service	3	אר אינו יובר יובר או
Growth & New - Legal Obligation	0	C with was also for the too the too the too the too the too the too too too too too too too too too to
Growth & New - Support Approved Town	. 0	\$
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	. 0	\$. CEN AND NOW, NOW AND NOW AND NOW NOW NOW AND AND NOW NOW NOW AND NOW NOW AND NOW AND NOW NOW NOW NOW AND NOW
Growth & New - Supports Economic Developmen	t 0	TO THE
Growth & New - Impact of Deferral	. 0	Free commencer con the control
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	. 0	
Studies & Other - Legal Obligation	0	\$ 100 Miles 100
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	אר או או אין און און און און און און און און און או
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	. 0	THE STATE OF THE S
Studies & Other - Impact of Deferral	0	WE ARE THE THE THE THE THE THE THE THE THE TH
Total Weight	55	

Capital Projects

Project
Department

72115 Reconstruction of Retaining Wall and Asphault ACC

Infrastructure & Environmental Services

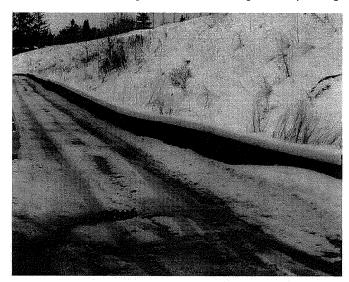
Version Final Approved Budget

2011

Gallery

Year

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Capital Projects

Project	72116 Library Carpet			 7.770
Department	Infrastructure & Environmental Se	ervices		
Version	Final Approved Budget	Year	2011	

Version Final Approved Budget Year 2011 Description PURPOSE: Improve building conditions.

PERFORMANCE/ACTIVITY IMPACTS:

Rehabilitate the carpet areas in the main library improving patron service and eliminating potential trip hazards.

EXPLANATION/HIGHTLIGHTS

The carpet at the Aurora Public Library main areas on the first and second floor require replacement. Many areas are stained and the carpet fibres have deteriorated. Some areas at seams and transitions present a potential trip hazard. The original carpet is now approaching 10 years old and this carpet is rolled material which makes replacing worn and stained sections difficult and impractical.

Staff recommend replacing this carpet with a carpet tile product that will allow for removal and re-install to specific areas that may become stained or worn in the future without having to pull the entire carpet a specific section or cut patches into rolled material. The replacement carpet tile product is made from recycled materials.

The installation will take place in phases, which will allow minimal disruption to the library as well as planning to complete as much of it during off hours as possible.

			Budget					
· · · · · · · · · · · · · · · · · · ·	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	50,000	50,000					
-	100,000	50,000	50,000					
Expenditures Total	100,000	50,000	50,000				MV 11 100	
Funding								
Infrastructure Sustainability Reserves								
Bldg, Furn & Fix Repair & Repacement	(100,000)	(50,000)	(50,000)					
_	(100,000)	(50,000)	(50,000)					
Funding Total	(100,000)	(50,000)	(50,000)					
Total Over (Under) Funded					5.5028015001C7524.	San en	SERVICE SECTION	S 455000000000

Town of Aurora Capital Projects

Project	72116 Library Carpet				
Department	Infrastructure & Environmental Se	ervices			
Version	Final Approved Budget	Year	2011	7	

rinal Approved Budge		Tear [2011
		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	. 0	Who dank who table who daily had for the title and the the title and the title and the title and the title t
Repair & Replacement - Impact of Deferral	3	
Repair & Replacement - Health & Safety	10	# 6
Repair & Replacement - Operating Division's	15	The state of the s
Repair & Replacement - Impact on Operations	. 8	The first and the tree on the tree to the
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	. O	
Growth & New - Support Approved Town	. 0	Exercise to the control of the contr
Growth & New - Council Policy or Community	. 0	AND THE ARM SHE SEE LET THE SEE THE SEE SHE HAN AND THE HER WE HAVE BEEN AND AND SHE SEE SEE SEE SEE SEE SEE SEE SEE SEE
Growth & New - Growth Related	. 0	אר או אין אין אין אין אין אין אין או
Growth & New - Supports Economic Developmen	t 0	ב או מוד או יוני וב או יוני ובי ובי ובי ובי ובי ובי ובי ובי ובי וב
Growth & New - Impact of Deferral	0	ל אות או
Growth & New - Impact on Operations	0]. The same and the tree to the tent to the tent to the tent to the first to the tent to t
Growth & New - Related to Service Levels	0	אר האל היא
Studies & Other - Legal Obligation	0	THE THE PART OF THE RESIDENCE WAS THE THE THE THE WAS AND THE
Studies & Other - Support Approved Town	0	אר באור מונה מונה באור באור מונה מונה באור באור מונה באור איני אור מונה באור באור מונה באור איני אור מאור מונה באור מונה באור מאור מונה באור מונה באור מונה באור באור מונה באור מונה באור באור מונה באור באור מונה באור באור מונה באור באור באור מונה באור באור באור באור באור באור באור באור
Studies & Other - Council Policy or Community	. 0	AND ANY ANY THE SEA HOT THE SEA WAS ANY AND ANY AND ANY WAS AND THE WAS ANY AND WES AND WES AND ANY ANY ANY ANY ANY ANY AND WES AND ANY
Studies & Other - Prior Commitment	0	מו אות היו אות היו אות היו אינו אות היו אות
Studies & Other - Growth Related	0	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	100 DEC 100 DE
Total Weight	36	

Capital Projects

Project	72124 Ice Re-surfacer #593			
Department	Infrastructure & Environmental Se	ervices		
Version	Final Approved Budget	Year	2011	-

Description PURPOSE: To provide safe and reliable equipment. PERFORMANGE/ACTIVITY IMPACTS: Improve efficiency and mitigate operational costs. EXPLANATION/HIGHTLIGHTS Ice Re-Surfacer #593 - 2005 Olympia ST 95 is identified in the Fleet Replacement schedule for replacement in 2015. This equipment is proving to be unreliable. A recent mechanical assessment by the Head Mechanic recommends replacement of this equipment in 2011 prior to its active lifecycle. The engine system has been repaired a number of times throughout the 2010 season. Given the aggressive permitting schedule at the Stronach Aurora Recreation Complex including 12 month per year ice rentals, the original projection of ten years for replacement on this unit is not effective.

		E	Budget		50 mm			
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	85,000	85,000						
	85,000	85,000						
Expenditures Total	85,000	85,000						
Funding Infrastructure Sustainability Reserves								
Bldg, Furn & Fix Repair & Repacement	(85,000)	(85,000)						
	(85,000)	(85,000)						
Funding Total	(85,000)	(85,000)						
Total Over (Under) Funded								

Town of Aurora Capital Projects

		•	-				
Project	72124 Ice Re-surfacer #593						
Department	Infrastructure & Environmental S	Infrastructure & Environmental Services					
Varaian	Final Approved Budget	Voor	2011				

<u> </u>		
		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	. 0	
Repair & Replacement - Impact of Deferral	3	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Repair & Replacement - Health & Safety	10	France state and and the contract one and out that the contract to the contract of the contract one and the contract of the contract of the contract one and the contract of the contract one and the contract of the contract of the contract one and the contract of the con
Repair & Replacement - Operating Division's	15	gar agar agar agar agar agar agar agar
Repair & Replacement - Impact on Operations	8	\$
Repair & Replacement - Related to Service	5	NO. COMP. CO
Growth & New - Legal Obligation	. 0	1 Control (1981) 1981 1981 1981 1981 1981 1981 1981
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	APP New data and this last level has also the has the data and the last has been and the last has a level has been an a level has been a le
Growth & New - Growth Related	0	
Growth & New - Supports Economic Developmen	ıt O	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	. 0	NO. OR OR OWN AND AND AND AND AND AND AND AND AND AN
Growth & New - Related to Service Levels	0	1 CO
Studies & Other - Legal Obligation	0	MF 906 NM 100 MF 100 MM 100 MF
Studies & Other - Support Approved Town	0	NO. OR OF THE PERSON AND AND AND AND AND AND AND AND AND AN
Studies & Other - Council Policy or Community	0	14" New York Was Note and Note
Studies & Other - Prior Commitment	0	NA - WAY - CAN'S - TOUR - TOUR - CAN'S
Studies & Other - Growth Related	0	MAY THE
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	41	

Repair & Replacement

Building & By-Law Services

Capital Projects

			•				
Project	24007 Automated Business Process for By-law Ticketing						
Department	Building & By-law Services						
Version	Final Approved Budget	Year	2011				

PURPOSE:

To replace the parking ticket infraction system (hand-held devices).

PERFORMANCE/ACTIVITY IMPACTS:

This would reduce the demands on the By-law Clerk, so more focus can be given to other administrative requirements. It would improve officer efficiency in the field as approximately 500 less tickets were issued in 2010 due to the use of handwritten tickets.

EXPLANATION/HIGHTLIGHTS

The purchase of the handheld automated units will increase efficiency of the Parking Enforcement Officers in the field and in the downloading of the information from the current hand written format. This will in turn provide improved accuracy of information and reduce some overtime work that is periodically required due to the volume of tickets issued during the winter months. It will also reduce storage and records management requirements of the division.

(E) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	randi (du		Budget	อัตกับ (ค.ศ. การ์การ์กา				vanieriakoek Garago GAG
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
OPERATING MATERIALS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000	T. B. Brigigian	DSPEASO - L				
Funding Infrastructure Sustainability Reserves Discretionary R & R Contribution	(50,000)	(50,000)						
<u>-</u>	(50,000)	(50,000)						
Funding Total	(50,000)	(50,000)		319-310-51			garozenen i caz Carana	
Total Over (Under) Funded	THE COURSE							

Project	24007 Automated Business Proce	24007 Automated Business Process for By-law Ticketing								
Department	Building & By-law Services									
Version	Final Approved Budget	Year	2011							

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	3	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	15	
Repair & Replacement - Impact on Operations	14	was now and the man and more was able to the total day will total over the first and t
Repair & Replacement - Related to Service	5	or two
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	M. Ten Ten Self (4) were to Men To the Art the Art Self Self Self Self Self Self Self Self
Growth & New - Council Policy or Community	0	NO THE PARK PARK PARK PARK PARK PARK PARK PARK
Growth & New - Growth Related	0	of the state when the state gift the gift the same over the state and state and state (A) the state over the state and the state
Growth & New - Supports Economic Developmer	it 0	rs age gan same and kan kan kan kan kan kan kan an an an gan gan gan gan kan ban kan ban kan an kan ban kan ka Kan an a
Growth & New - Impact of Deferral	0	W THE
Growth & New - Impact on Operations	0	איים אייני א
Growth & New - Related to Service Levels	0	A SA OTER BARE SHEET SHEET SHEET SHEET OF SHEET SHEET SA SAA SHEET OF SEE SHEET SHEET SHEET SA
Studies & Other - Legal Obligation	0	ים אורים אינים אורים אורים אורים אורים אינים אורים אינים אורים אינים אורים אינים אורים אינים אורים אינים אורים אורים אורים אורי
Studies & Other - Support Approved Town	0	er two vinc over the dat was not not not bee bee the Kan Hay may Abor Abor 1944 25 Mar. In Sta. Live may kind you vinc you the hay been the been been been been been been been be
Studies & Other - Council Policy or Community	0	NO TOWN THE SIME NOW THE NEW YOR NEW YOR AND THE SEE SEE SEE SEE SEE SEE SEE SEE SEE S
Studies & Other - Prior Commitment	0	W MAN THE BOY THE THE BOY THE
Studies & Other - Growth Related	0	A POPE MAY SHEE AND POPE MEDIC VERY WELL ARE
Studies & Other - Supports Economic	0	TO THE
Studies & Other - Impact of Deferral	0	is and the same was and the same was the took and and the took and the same and the
Total Weight	37	

Repair & Replacement

Customer & Legislative Services

Capital Projects

Project	
Department	

12002 Accessibility Committee
Customer & Legislated Services

Version

Final Approved Budget

Year

2011

Description

PURPOSE:

To provide funding for the implementation of the 2011 priorities as decided by the Accessibility Committee. The 2011 Plan will be designed to build on previously adopted Accessibility Plans and continue to identify and remove barriers for people with disabilities.

PERFORMANCE/ACTIVITY IMPACTS:

Responsibility of the Accessibility Advisory Committee was transferred to the Customer & Legislated Services Department as part of the 2010 budget.

EXPLANATION/HIGHTLIGHTS

The Accessibility of Ontarians with Disabilities Act (AODA) requires all municipalities to have an Accessibility Committee and file an annual Accessibility Plan. The 2005 Accessibility A remedial work plan for Town Hall, Library, Leisure Complex and the Community Centre, each building was presented to Council in 2006, which outlined a five-year work plan for remedial repairs and modifications.

The ODA Ontarians with Disabilities Act and the AODA, Accessibility for Ontarians with Disabilities Act place a statutory duty on municipalities to identify and remove barriers to access services that affect persons with disabilities. In addition, Accessibility Committees are a statutory requirment. This committee recommends to Council plans to remove barriers that have been identified on an annual basis. The Town of Aurora established a reserve fund to fund initiatives that remove these barriers that have been identified. The Committee's plan is adopted by Council annually. Approval of this expenditure would release funds for projects that have been approved by Council in previous years and projects to be approved in 2011.

		E	Budget					
	Total	2011	2012	2013	2014	2015	2016	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Funding Special Purpose Reserve Funds								
Accessibility Reserve Contribution	(50.000)	(50.000)						
Accessibility Reserve Contribution	(50,000)	(50,000)						
	(50,000)	(50,000)	NACHNE SHEET HERE TO PROVIDE AND			Name		and the second second second
Funding Total	(50,000)	(50,000)						
Total Over (Under) Funded								

Project	12002 Accessibility Committee				
Department	Customer & Legislated Services				
Vorcion	Final Approved Budget	Voor	2011		

and the second state of the second		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	25	WE VID AND THE
Repair & Replacement - Impact of Deferral	7	
Repair & Replacement - Health & Safety	10	
Repair & Replacement - Operating Division's	15	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Repair & Replacement - Impact on Operations	8	The state while data there while while the state face when the place when the place was the place when the place when the place was the place when the place when the place was the place when
Repair & Replacement - Related to Service	5	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	בי של הוא
Growth & New - Council Policy or Community	. 0	AND THE WAR AND THE WAY AND TH
Growth & New - Growth Related	0	CO AND THE WAY NOW WAS AND
Growth & New - Supports Economic Developmen	it 0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	. 0	Der tode 200 men tode same skie 200 same skie 200 mar skie 200 mar skie 200 mar skie 200 same skie 200 mar
Growth & New - Related to Service Levels	0	the state with the state and the time and the side and the state and the
Studies & Other - Legal Obligation	0	MINE NOW, LIAN MAN MINE MINE MAN
Studies & Other - Support Approved Town		TO THE
Studies & Other - Council Policy or Community	0	gar vine. Whe jour the pear the pear that make the took that the title the took that the took
Studies & Other - Prior Commitment	. 0	EN JOSE BEN THE BEN THE BEN WELL BON AND WELL BEN WELL AND BEN THE WAS AND BEN THE BENT BEN THE BEN THE BEN THE BEN THE BENT BEN THE BENT BENT BEN THE BEN THE BEN THE BENT BE
Studies & Other - Growth Related	0	gar waa kaan waa kaan kaan kaan kaan kaan k
Studies & Other - Supports Economic	. 0 .	on mer som som mer som som som som mer som mer som som mer som
Studies & Other - Impact of Deferral	0	
Total Weight	70	