Project Page #	Project ID	Project	Dept	Un- Committed Approved Funding	2012
REPAI	R & REF	PLACEMENT PROJECTS			
16-2	12002	Accessibility Committee	CLS	91,966	50,000
16-5	14047	Computer & Related Infrastructure Evergreening	CFS	47,258	73,200
16-7	14048	Telephone System Upgrade (Customer Service Requirement)	CFS		125,000
16-10	31048	Reconstruction - Spruce St., Keystone Ct., Walton Dr. (part)	IES	808,941	1,916,118
16-12	31101	Reconstruction - Vandorf Sdrd (Sections)	IES		93,714
16-14	31102	Reconstruction - Hunters Glen Rd & Fox Point	IES		60,839
16-16	31103	Reconstruction - Centre St (Yonge to Walton Dr)	IES		54,862
16-18	31104	Reconstruction of Glass Drive	IES		1,937,252
16-20	31110	Wellington St West Entrance Features	IES		50,000
16-22	34512	Pedestrian Rail Crossing at Cousins Drive	IES	268,000	332,000
16-24	42022	Wastewater Infrastructure Rehabilitation Program	IES		500,000
16-26	42043	Haida Dr., McDonald Dr. & Seaton Dr Culvert Rehabilitation	IES	300,835	800,517
16-28	42050	Creek and Storm Outlet Rehabilitation - Various Locations	IES		250,000
16-30	43038	Water Meter Replacement Program	IES		300,000
16-32	72098	Ice Plant Retro-Fits Aurora Family Leisure Complex	Facilities		200,000
16-35	72116	Library Carpet - Main Area 1st & 2nd Floors	Facilities	50,000	50,000
16-37	72119	Rooftop HVAC Unit 215 Industrial Pkwy S - Old Hydro Building	Facilities		102,000
16-39	72131	ACC - Re-roof ACC#1	Facilities	<u> </u>	226,000
16-42	72146	215 Industrial Parkway Exterior Works	Facilities		145,000
16-45	72148	Fire Hall 4-3 Roll-Up Doors	Facilities		125,000
16-48	72149	Fire Hall 4-3 Roof Covering	Facilities		108,000
16-50	72150	Fire Hall 4-3 Parking Lot	Facilities		90,000
16-53	34144	Van #502 Replacement	Fleet		35,000
16-55	71039	Replace Five (5) Front Rotary Zero Turn Mowers (#229, 249, 254-256)	Fleet		80,000
16-57	71040	1/2 Tonne Pick-up (#248) Replacement	Fleet		30,000
16-59	71063	Replace 1/2 Tonne Truck #208	Fleet		35,000
16-61	71065	Replace 1/2 Tonne Truck #247	Fleet		30,000
16-63	71077	Parks Replacement of 1 Tonne with Garbage Compactor 242	Fleet		90,000
16-66	73117	Parks Pathway System	P&R	6,846	50,000
16-68	73137	Town Hall Landscaping Restoration	P&R	.,.,.	100,000
16-70	73139	Path Lighting Install (Copland/Atkinson/Summit)	P&R		150,000
16-72	73145	Graham Park Playground Replacement	P&R		100,000
16-74	73146	Graham Park Pathway Lighting	P&R		25,000
16-76	73154	Playground Surface Restoration - Various Parks	P&R		40,000
16-78	73159	Rotary Park Upgrade	P&R	6,731	15,000
16-80	73134	Parks/ Trails Signage Strategy Study & Implementation	P&R	50,000	50,000
16-82	73140	Park Shelter/ Back Stop Replacements - various locations	P&R		50,000
16-84	74007	Fitness Equipment Replacement	P&R		30,600
		Total Repair & Replacement Project		1.630.577	8,500,102

Repair & Replacement

Customer & Legislative Services

Capital Projects

Project
Department

12002 Accessibility Committee
Customer & Legislated Services

Version

Final Approved Budget Year 2012

Description

PURPOSE:

To provide funding for the implementation of the 2011-2012 priorities as decided by the Accessibility Committee. The 2011-2012 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 & Legislative Services Department as part of the 2010 budget.

EXPLANATION HIGHLIGHTS

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 requirement. 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 2012.

		E	Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
_	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Special Purpose Reserve Funds								
Accessibility Reserve Contribution	(37,700)	(37,700)						
	(37,700)	(37,700)						
Infrastructure Sustainability Reserves								
Special R & R	(12,300)	(12,300)						
_	(12,300)	(12,300)					7.00	
Funding Total	(50,000)	(50,000)						
Total Over (Under) Funded								

		•	•	
Project	12002 Accessibility Committee			
Department	Customer & Legislated Services			
Version	Final Approved Budget	Year	2012	

Priority					
Category	Priority	Comment			
Repair & Replacement - Legal Obligation or	0				
Repair & Replacement - Impact of Deferral	0	MINE NAME AND ADDR 1980 AND 19			
Repair & Replacement - Health & Safety	0				
Repair & Replacement - Operating Division's	0				
Repair & Replacement - Impact on Operations	0	\$000 0000 0000 0000 0000 0000 0000 000			
Repair & Replacement - Related to Service	0				
Growth & New - Legal Obligation	0	\$\text{501}\$ \$\text{500}\$ \$\tex			
Growth & New - Support Approved Town	00				
Growth & New - Council Policy or Community	00				
Growth & New - Growth Related	0	NOT THAT THE WIND THAT THE THAT THAT			
Growth & New - Supports Economic Development	0				
Growth & New - Impact of Deferral	0	NOTE WARD CHART THE MADE AND AND THE AND THE AND THE CHAP THE CHAP THE AND THE			
Growth & New - Impact on Operations	0				
Growth & New - Related to Service Levels	0	\$ \$100, AND SUID AND WILL ALL WILL ALL SUID SUID SUID SUID SUID SUID SUID SUID			
Studies & Other - Legal Obligation	0	\$\text{\tint{\texitinx}\\ \text{\tin}\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tin}\text{\tetxi}\tint{\text{\text{\text{\tin}\text{\text{\text{\text{\text{\tin\tinte\text{\text{\text{\tin}\text{\text{\text{\text{\text{\tin}\tint{\text{\text{\text{\text{\texict{\text{\tin\text{\texicl{\tinte\tanth}\text{\text{\texict{\texicn}\tint{\texint{\texitin}\tint{\texinttin}\text{\texitint{\texitin}\texitinnt{\texi			
Studies & Other - Support Approved Town	0	\$\text{\tinx}\text{\tinx}\\ \text{\tinit}\\ \text{\tin}\tint{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tin\text{\texi}\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tin}\tint{\text{\text{\tin}\tinthtt{\text{\text{\text{\text{\text{\text{\text{\texict{\texict{\texitin}\text{\text{\texict{\texict{\text{\texict{\texict{\texitin}\text{\texitin}\tinn}\tinn}\tinnt{\texitinnt{\texitt{\texitin}\tinn}\tinn}\tinn\texitinnt			
Studies & Other - Council Policy or Community	0	NOT AND THE			
Studies & Other - Prior Commitment	0				
Studies & Other - Growth Related	0	Some court since where since where since come some where whe			
Studies & Other - Supports Economic	0	**************************************			
Studies & Other - Impact of Deferral	0				
Total Weight	0				

Repair & Replacement

Corporate & Financial Services

Capital Projects

Project Department 14047 Computer & Related Infrastructure Evergreening

Department

Corporate & Financial Services

Version Final Approved Budget

Year 2012

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/HIGHLIGHTS

Based on current IT computer and laptop inventories there are machines that will be targeted for replacement in 2012. 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	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	266,900	73,200	107,800	85,900				
_	266,900	73,200	107,800	85,900				
Expenditures Total	266,900	73,200	107,800	85,900				
Funding								
Infrastructure Sustainability Reserves	•		•					
Info Technology R & R	(266,900)	(73,200)	(107,800)	(85,900)	•			
_	(266,900)	(73,200)	(107,800)	(85,900)				
Funding Total	(266,900)	(73,200)	(107,800)	(85,900)				
Total Over (Under) Funded								

Project	14047 Computer & Related Infras	tructure Eve	rgreening	
Department	Corporate & Financial Services			
Version	Final Approved Budget	Year	2012	

Priority					
Category	Priority	Comment			
Repair & Replacement - Legal Obligation or	0				
Repair & Replacement - Impact of Deferral	0	NOT 12000 COURT 2000 C			
Repair & Replacement - Health & Safety	0				
Repair & Replacement - Operating Division's	0				
Repair & Replacement - Impact on Operations	0				
Repair & Replacement - Related to Service	0	107 THE AND TH			
Growth & New - Legal Obligation	0				
Growth & New - Support Approved Town	0	NO. 2000 VIII. 2010 VI			
Growth & New - Council Policy or Community	0	NO. AND THIS AND THIS AND THIS AND THE			
Growth & New - Growth Related	0	100 WAX 1000 WAX 2000 WAX 2000 WAX 2000 WAX 2000 WAX 2000 WAX AND WAX			
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	100 COME 2000 CO			
Studies & Other - Supports Economic	0				
Studies & Other - Impact of Deferral	0				
Total Weight	0				

Capital Projects

Project Department 14048 Telephone System Upgrade Corporate & Financial Services

Version

Final Approved Budget 2012 Year

Description

PURPOSE:

To upgrade our phone system to enable the migration to the secure data center and to provide enhanced customer service features and functionality that the improved hardware and software provides. This project needs to be considered as part of the overall customer service strategy.

PERFORMANCE/ACTIVITY IMPACTS:

To consolidate the telephone equipment into the data center provides improved environmental and safety controls. Upgrading the system provides enhanced customer service features and functionality.

EXPLANATION/HIGHLIGHTS

The upgrade involves relocating and rack mounting the equipment into our data center adding improved features to facilitate improved communications (teleworker options, proactive customer care facing applications, integration with customer databases workflow options).

	Total 2012	ldget 2013 2014 201	5 2016 2017 Future
Evnenditures			

Estimated Expenditures

EQUIPMENT - OTHER 125,000

125,000 125,000 125,000

Expenditures Total

125,000 125,000

Funding

Infrastructure Sustainability Reserves

Info Technology R & R

(125,000)(125,000)(125,000)(125,000)

Funding Total

(125,000)(125,000)

		-		
Project	14048 Telephone System Upgrade	9		
Department	Corporate & Financial Services			
Version	Final Approved Budget	Year	2012	

Priority					
Category	Priority	Comment			
Repair & Replacement - Legal Obligation or	0				
Repair & Replacement - Impact of Deferral	0				
Repair & Replacement - Health & Safety	0				
Repair & Replacement - Operating Division's	0	\$\rightarrow\cdot\cdot\cdot\cdot\cdot\cdot\cdot\cdot			
Repair & Replacement - Impact on Operations	0	\$\text{\texict{\texict{\texict{\texict{\texict{\texi}\text{\texict{\texict{\texict{\texict{\tin\text{\texict{\texict{\texitt{\texict{\texictex{\texict{\texicn}\tint{\tintet{\texict{\texictex{\texict{\texictex{\tint}			
Repair & Replacement - Related to Service	0				
Growth & New - Legal Obligation	0	2011 WILL SOME SOME SOME SOME SINCE SINCE SINCE SOME SOME SOME SOME SOME SOME SOME SOM			
Growth & New - Support Approved Town					
Growth & New - Council Policy or Community					
Growth & New - Growth Related	0	\$100 WINE AND THE			
Growth & New - Supports Economic Development	0				
Growth & New - Impact of Deferral	0	1 100 100 100 100 100 100 100 100 100 1			
Growth & New - Impact on Operations	0				
Growth & New - Related to Service Levels		\$100, AND THEN AND THE			
Studies & Other - Legal Obligation					
Studies & Other - Support Approved Town	0				
Studies & Other - Council Policy or Community	0	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\			
Studies & Other - Prior Commitment	0				
Studies & Other - Growth Related	0	2 			
Studies & Other - Supports Economic	0				
Studies & Other - Impact of Deferral	0				
Total Weight	0				

Repair & Replacement

Infrastructure & Environmental Services

Capital Projects

Pre	οj	е	ct		
n -		_		_	

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

Department

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2012

Description

PURPOSE:

Project includes: road, water main, sewer main and storm sewer infrastructure improvements for 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/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 25 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.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	120,918	120,918						
CONTRACTS	1,795,200	1,795,200						
_	1,916,118	1,916,118						
Expenditures Total	1,916,118	1,916,118						
Funding Infrastructure Sustainability Reserves								
Sanitary Sewer R & R Contribution	(188,458)	(188,458)						
Roads, Sidewalks, Street Lights Repair	(192,295)	(192,295)						
Storm Sewers Contribution	(298,860)	(298,860)						
Water Contribution	(39,705)	(39,705)						
Federal Gas Tax Contribution	(1,196,800)	(1,196,800)						
	(1,916,118)	(1,916,118)						
Funding Total	(1,916,118)	(1,916,118)						

Capital Projects

Project
Department

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

Version

Funding

Infrastructure & Environmental Services 2012 Final Approved Budget Year

Funding Total

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	004 000 000 300 000 100 000 100 000 100 000 370 000 370 000 370 000 370 000 100 000 100 000 100 100 100 100 1
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	NO. AND THE
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	00	
Growth & New - Growth Related	0	,,, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	NO 2007 THE
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	0	

Capital Projects

Pro	ject	
_		

31101 Reconstruction - Vandorf Sdrd (Sections)

Department

Infrastructure & Environmental Services

Version

Final Approved Budget

Year 2012

Description

PURPOSE:

To provide funding for road improvements for Vandorf Sideroad from 296m east of Bayview Avenue to Leslie Street.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance costs.

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 40 results in the street in question being classified as being in the "Failed" category. The PCI of the street section included in this project is 1.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	5,914	5,914						
CONSULTING	87,800	87,800						
CONTRACTS	1,755,200		1,755,200					
	1,848,914	93,714	1,755,200					
Expenditures Total	1,848,914	93,714	1,755,200					

Funding

Infrastructure Sustainability Reserves

Roads, Sidewalks, Street Lights Repair (383,914) (93,714) (290,200) Federal Gas Tax Contribution (1,465,000) (1,465,000) (1,755,200)

Funding Total (1,848,914) (93,714)

Total Over (Under) Funded

(1,755,200)

		-	-				
Project	31101 Reconstruction - Vandorf Sdrd (Sections)						
Department	Infrastructure & Environmental Services						
Version	Final Approved Budget	Year	2012				

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	NOT THE THE THE THE THE THE THE THE THE TH
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	.0	
Repair & Replacement - Impact on Operations	0	\$ \$\int_{\text{min}}\$ \text{win}
Repair & Replacement - Related to Service	0	\$\text{\tint{\texict{\texict{\texict{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tint{\text{\tint{\text{\text{\text{\text{\text{\text{\texict{\texict{\texi}\tint{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tin}\tint{\text{\tinte\tintet{\text{\texict{\text{\texict{\tin}\tint{\text{\tinittint{\texitin}\text{\texict{\texitin}\tint{\texitingthint{\texiting}\tint{\texitingt{\tiintet{\texitint{\texitin}\tininttintet{\tinititt{\tinittit{\tiint{\tinitint{\tiniti
Growth & New - Legal Obligation	0	\$\text{\tinx}\text{\texict{\texict{\texict{\texict{\texict{\texict{\text{\texict{\text{\text{\texitt{\text{\text{\text{\texitin}\text{\text{\texict{\texiting}\text{\text{\texict{\texitt{\text{\texict{\texitit{\texict{\texict{\texiting \texitt{\texitit{\tetinity}\tint{\texitingthint}\texittitt{\texitint{\tiinterint{\tinititt{\texitit{\texitint{\texitin}\texitint{\tiint{\tiniti
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	\$
Growth & New - Growth Related	0	Some work to the court town court town court wine and the court wine town town court wine court wine and two town court wine court w
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	NOT THE ROLL AND THE ARE THE A
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	ONE AND ADDRESS NOTE THAT THE THAT THAT
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	}
Studies & Other - Supports Economic	0	E
Studies & Other - Impact of Deferral	00	
Total Weight	0	

Capital Projects

2012

Project
Danartman

31102 Reconstruction - Hunters Glen Rd & Fox Point

Department Version Infrastructure & Environmental Services
Final Approved Budget

Year

Description

PURPOSE:

Project includes: road, water main, sewer main and storm sewer improvements for Hunters Glen Road and Fox Point.
The design of the reconstruction of these 2 streets will be undertaken in 2012 with the actual reconstruction to occur in the summer of 2013.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance costs.

EXPLANATION HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 25 for residential streets results in the streets in question being classified as being in the "Failed" category. The PCI of the streets included in this project is 21.

			Budget					
	Total	2012	2013	2014	2015	2016	2017 Futu	ire
Expenditures								
Estimated Expenditures								
SALARIES - F/T	3,839	3,839						
CONSULTING	57,000	57,000						
CONTRACTS	1,139,800		1,139,800					
	1,200,639	60,839	1,139,800					
Expenditures Total	1,200,639	60,839	1,139,800					

Funding

Infrastructure Sustainability Reserves

Roads, Sidewalks, Street Lights Repair (1,200,639) (60,839) (1,139,800)

(1,200,639) (60,839) (1,139,800) (1,200,639) (60,839) (1,139,800)

Funding Total

			•		
Project	31102 Reconstruction - Hunters G	ilen Rd & Fo	x Point		
Department	Infrastructure & Environmental Se	rvices			
Version	Final Approved Budget	Year	2012	1	

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	THE PART THE THE THE THE THE THE THE THE THE TH
Repair & Replacement - Impact on Operations	0	000 0001 2000 0001 2000 0002 0000 0000
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	NO. AND THE
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	\$100 \$100\$ \$
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	3 CONT THE THE THE THE THE THE THE THE THE TH
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	2011 JUDO CHIN TANDO C
Studies & Other - Prior Commitment	0	100 MIN
Studies & Other - Growth Related	0	\$ 100 MINI 2010 MINI 2000 MINI 2000 MINI 2000 MINI 2000 MINI 2001 MINI 2001 MINI 2001 MINI 2000
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	0	

Capital Projects

Project	
n	

31103 Reconstruction - Centre St (Yonge to Walton Dr)

Department

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2012

Description

PURPOSE:

Project includes road, water main, sewer main and storm sewer improvements as well as urbanization from ditch to curb/gutter on Centre Street from Yonge Street to Walton Drive.

The design of the road reconstruction will be completed in 2012 and the reconstruction project will take place in 2013.

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance costs.

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 25 for the residential streets results in the street in question being classified as being in the "Failed" category. The PCI of the street section included in this project is 19.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	3,462	3,462						
CONSULTING	51,400	51,400						
CONTRACTS	1,027,800		1,027,800					
	1,082,662	54,862	1,027,800				*.	
Expenditures Total	1,082,662	54,862	1,027,800					
Funding								
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(506,462)	(18,862)	(487,600)					
Storm Sewers Contribution	(224,800)	(18,000)	(206,800)					
Water Contribution	(351,400)	(18,000)	(333,400)					
	(1,082,662)	(54,862)	(1,027,800)					
Funding Total	(1,082,662)	(54,862)	(1,027,800)					

Capital Projects

Project
Department
Version

31103 Reconstruction - Centre St (Yonge to Walton Dr)

Infrastructure & Environmental Services

Final Approved Budget Year 2012

Funding

Funding Total (1,082,662) (54,862) (1,027,800)

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	00	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	THE OWNER WHITE STORM HAVE STORM HAVE STORM HAVE STORM
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	2007 NOD 4002 PAD 4007 NOD 4004 NOD 4004 NOD 4007 NOD 400
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	NOT THEN THEN THEN THEN THE THE THEN THE
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	OF CHANGE SHAPES MADES SHAPES SHA
Studies & Other - Supports Economic		,
Studies & Other - Impact of Deferral	0	
Total Weight	0	

Capital Projects

Project
Department

31104 Reconstruction of Glass Drive

Infrastructure & Environmental Services

Version

Final Approved Budget

Year 2012

Description

PURPOSE:

Project includes: road, water main, sewer and storm sewer improvements for Glass Drive. 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 HIGHLIGHTS

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

Evnandituras			
	Total 2012 2013	2014 2015 20	16 2017 Future

Expenditures

Estimated Expenditures

SALARIES - F/T CONTRACTS

122,252 122,252 1,815,000 1,815,000

1,937,252 1.937.252

Expenditures Total

1,937,252 1,937,252

Funding

Infrastructure Sustainability Reserves

Roads, Sidewalks, Street Lights Repair Storm Sewers Contribution Water Contribution

(869,000)(869,000)(581,700)(581,700)(486,552)(486,552)

(1.937,252) (1,937,252)

Funding Total

(1,937,252) (1,937,252)

Project	31104 Reconstruction of Glass Drive						
Department	Infrastructure & Environmental Services						
Version	Final Approved Budget	Year	2012				

Priority						
Category	Priority	Comment				
Repair & Replacement - Legal Obligation or	0					
Repair & Replacement - Impact of Deferral	0					
Repair & Replacement - Health & Safety	0					
Repair & Replacement - Operating Division's	0	100 MM VIII, MM VIII MM VI				
Repair & Replacement - Impact on Operations	0	000 MINI 1000 MI				
Repair & Replacement - Related to Service	0					
Growth & New - Legal Obligation	0					
Growth & New - Support Approved Town	0	, , , , , , , , , , , , , , , , , , ,				
Growth & New - Council Policy or Community	0					
Growth & New - Growth Related	0	THE WORK NAME AND VALUE NAME AND VALUE VAL				
Growth & New - Supports Economic Development	0	OF THE				
Growth & New - Impact of Deferral	0	NOT NAME OF THE PARTY NAME OF THE PARTY NAME OF THE PARTY NAME OF THE OWN DATE				
Growth & New - Impact on Operations	0	\$				
Growth & New - Related to Service Levels	0	000 AND THE REST OF THE PART THE PART THE PART THE THE THE THE THE THE THE THE THE TH				
Studies & Other - Legal Obligation	0					
Studies & Other - Support Approved Town	0	2017 NOTE ATTENDED TO THE STATE ATTENDED TO				
Studies & Other - Council Policy or Community	0	001 NO 4004 NO 4004 NO 4004 NO 4004 NO 4004 NO 400				
Studies & Other - Prior Commitment	0	000 MAN THE MEN THE MEN THE MEN THE MEN THE				
Studies & Other - Growth Related	0	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\				
Studies & Other - Supports Economic	0					
Studies & Other - Impact of Deferral	0					
Total Weight	0					

Capital Projects

Project	
Donortmor	

31110 Wellington Street West Entrance Features

Department

Infrastructure & Environmental Services

Version

Final Approved Budget Year

	33 I I	

2012

PURPOSE:

This project is presented to respond to council motion of June 7, 2011 in which staff was directed to seek funding from York Region on street scaping on Wellington Street at Bathurst, and that staff report back to Council on expected costs.

PERFORMANCE/ACTIVITY IMPACTS:

EXPLANATION/HIGHLIGHTS

IES and Parks staff investigated options for an entrance feature and identified the following components for Wellington Street West:

- Sidewalk extension south side

\$35,000

- Centre median enhancements

\$30,000 \$60,000

- Entrance signage south east corner - Coloured shoulder strip

\$40,000

- Enhanced cycling access

\$30,000

- Boulevard lighting

\$125,000

- patterned red brick for intersection crossing \$15,000

Total project cost is \$335,000

Staff are recommending 100 percent funding at this time but will apply for regional funding that could be granted at 33 to 50 percent of the total cost.

2012 is planned for design and funding application process and construction will occur in 2013.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	50,000	50,000						
CONTRACTS	335,000		335,000					
_	385,000	50,000	335,000					
Expenditures Total	385,000	50,000	335,000					
Funding								
Infrastructure Sustainability Reserves								
Roads, Sidewalks, Street Lights Repair	(335,000)		(335,000)					
_	(335,000)		(335,000)					
Other Funding Sources								
Growth & New Reserve Contribution	(50,000)	(50,000)						
_	(50,000)	(50,000)						
Funding Total	(385,000)	(50,000)	(335,000)					

Capital Projects

Project
Department
Version

	•			 	
31110 Wellington Street West	Entrance Featu	ıres			
Infrastructure & Environmental	Services				
Final Approved Budget	Year	2012			

Funding

Funding Total (385,000) (50,000) (335,000)

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	000 MM VON 1000 YOU NOW THAT AND WAS AND SOME SOME SOME SOME SOME SOME SOME SOME
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	1 (20) 100 100 100 100 100 100 100 100 100 1
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	100 may 2004 400 500 500 500 500 500 500 500 500
Studies & Other - Growth Related	0	000 Meet 2000 4000 2006 (000 2000 (000 1000 1000 1000 400 400 400 400 400 1000 (000 1000 1
Studies & Other - Supports Economic		NO THE
Studies & Other - Impact of Deferral	0 .	
Total Weight	0	

Capital Projects

Project Department 34512 Pedestrian Rail Crossing at Cousins Drive

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2012

Description

PURPOSE:

This project was initially discussed during the 2010 budget period and was approved under Leisure Services project number 73127 for the amount of \$160,000. Only \$50 was funded from Municipal Capital Contribution with the remaining \$110,000 not having an identifiable funding source.

The justification for the project was initially based on two factors; 1) staff were pursuing cessation of train whistles at all level crossings and recognized that this crossing location should be considered in the whistle cessation project to insure overall public safety was addressed should whistling cease, 2) the draft Trails Master Plan identified the need for a grade separated crossing at this location.

PERFORMANCE/ACTIVITY IMPACTS:

The project was initially placed under the Leisure Service department due to its relation to the trails. During preliminary consultation and design development of capital works for the whistle cessation project, Staff recognized the opportunity for synergy and Public Works assumed the responsibility for delivering the pedestrian crossing as part of the overall project.

In early 2011, staff reported status on these projects and Council recommended abandoning the whistle cessation project. Council also agreed with staffs recommendation to continue the pedestrian crossing due to its benefit as a controlled rail crossing.

EXPLANATION HIGHLIGHTS

In the fall of 2011 the detailed design was nearing completion and the consultant reported the project costs including sidewalks, road crossing equipment and rail crossing equipment to cost a total of \$390,000. This does not include design, authority consultation and tender document costs incurred to date of \$93,000. Additional consulting funds have also been included to address contact administration and supervision bring the expected total project cost to \$492,000.

The initial estimate was provided by GO staff as a typical cost for a pedestrian crossing. However, due to the several levels of stakeholders related to the rail operation, and the specific expertise required for this project (for which Metrolinx requires through their preselected consultant), final design requirements have created these significant cost increases.

Considering the revised costs and the changing circumstances of this project, IES no longer can support this project based on its original intent. IES is recommending that Metrolinx continue to enforce rail security through signage, fencing and patrols and that a level crossing not be constructed.

However, an important consideration in this project proceeding is its relation to the recently adopted Trails Master Plan in which a grade separated crossing has been recommended at this location. Parks and Recreation may wish to continue with this project at this time as it supports the broader goals of the Trails Master Plan, in which case IES will continue with the delivery of the project.

PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

Budget								
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	143,070	143,070						
CONTRACTS	188,930	188,930						
_	332,000	332,000						
Expenditures Total	332,000	332,000						
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(200,000)	(200,000)						
Roads, Sidewalks, Street Lights Repair	(132,000)	(132,000)						
<u> </u>	(332,000)	(332,000)						
Funding Total	(332,000)	(332,000)						
Total Over (Under) Funded								

Project	34512 Pedestrian Rail Crossing at Cousins Drive				
Department	Infrastructure & Environmental Services				
Version	Final Approved Budget	Year	2012		

Priority					
Category	Priority	Comment			
Repair & Replacement - Legal Obligation or	0	# WINDOWS AND WIND			
Repair & Replacement - Impact of Deferral	0				
Repair & Replacement - Health & Safety	0	2 			
Repair & Replacement - Operating Division's	0				
Repair & Replacement - Impact on Operations	0	000 MMZ 2000 MMZ 2000 MMZ 2000 MMZ 2000 MMZ 4000			
Repair & Replacement - Related to Service	0				
Growth & New - Legal Obligation	0	AND THE REST THE REST THE THE THE THE THE THE THE THE THE TH			
Growth & New - Support Approved Town	0	100 May 100 MA			
Growth & New - Council Policy or Community	0				
Growth & New - Growth Related	0				
Growth & New - Supports Economic Development	0				
Growth & New - Impact of Deferral	0	THE THIN CHIEF MADE MADE MADE MADE MADE MADE MADE MADE			
Growth & New - Impact on Operations	0	NO. THE			
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	0				

Capital Projects

Project	
Donartmani	

42022 Wastewater Infrastructure Rehabilitation Program

Department

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2012

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 HIGHLIGHTS

This is a continuation of a current program which utilizes sewer video cameras and in-place point repair trenchless technologies to provide staff with better knowledge of the existing condition and maintenance requirements for the 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.

Budget Total 2012 2013	2014 2015 2016 2017 Future
 10tal 2012 2013	2014 2015 2016 2017 Future

Expenditures

Estimated Expenditures

CONTRACTS

500,000	500,000
500,000	500,000
500.000	500,000

Expenditures Total

Funding Infrastructure Sustainability Reserves

Sanitary Sewer R & R Contribution

(500,000) (500,000) (500,000) (500,000) (500,000) (500,000)

Funding Total

Project	42022 Wastewater Infrastructure Rehabilitation Program					
Department	Infrastructure & Environmental Services					
Version	Final Approved Budget	Year	2012			

Priority					
Category	Priority	Comment			
Repair & Replacement - Legal Obligation or	0				
Repair & Replacement - Impact of Deferral	0	\$\text{\$\text{min}\$}\$ \text{{min}}\$ \text{{min}} \text{{min}}\$ \text{{min}}\$ \text{{min}}\$ \text{{min}} \text{{min}}\$ \text{{min}}\$ \text{{min}} \text{{min}}\$ \text{{min}}\$ \text{{min}} \text{{min}} \text{{min}}\$ \text{{min}} \text{{min}} \text{{min}}\$ \text{{min}}			
Repair & Replacement - Health & Safety	0				
Repair & Replacement - Operating Division's	0				
Repair & Replacement - Impact on Operations	0				
Repair & Replacement - Related to Service	0				
Growth & New - Legal Obligation	0				
Growth & New - Support Approved Town	0				
Growth & New - Council Policy or Community	0				
Growth & New - Growth Related	0	NOT THE THE THE THE THE THE THE THE THE TH			
Growth & New - Supports Economic Development	0				
Growth & New - Impact of Deferral	0	THE			
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	NOTE THAT THE THE THE THE THE THE THE THE THE TH			
Studies & Other - Prior Commitment	0	\$			
Studies & Other - Growth Related	0	3 - Species were 2000 were			
Studies & Other - Supports Economic	0	\$ 100 MIN. AND WAS ARROW W			
Studies & Other - Impact of Deferral	0				
Total Weight	0				

Capital Projects

Project

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

Department

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2012

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 is 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. Long-term improvements to the watercourses downstream of Seaton Drive culvert and McDonald culvert will reduce creek erosion, improve water quality and extend the life expectancy of the culverts.

EXPLANATION HIGHLIGHTS

In 2011, Seaton Dr culvert is scheduled for rehabilitation. Work includes: 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. Long-term improvements to the watercourses downstream of Seaton Drive culvert and McDonald culvert are also included in the works.

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

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	50,517	50,517						
CONTRACTS	750,000	750,000						
	800,517	800,517						
Expenditures Total	800,517	800,517						

Funding

Infrastructure Sustainability Reserves

Storm Sewers Contribution (800,517) (800,517) (800,517) (800,517)

(800,517)

(800, 517)

Funding Total

Project	42043 Haida Dr., McDonald Dr. & Seaton Dr Culvert Rehabilitation				
Department	Infrastructure & Environmental Services				
Version	Final Approved Budget	Year	2012		

Priority Priority Priority					
Category	Priority	Comment			
Repair & Replacement - Legal Obligation or	0				
Repair & Replacement - Impact of Deferral	0	MIN WAS ARREST TOOLS ARREST TOOLS ARREST TOOLS ARREST TOOLS ARREST ARREST TOOLS ARR			
Repair & Replacement - Health & Safety	0				
Repair & Replacement - Operating Division's	0				
Repair & Replacement - Impact on Operations	0	\$ 000 MINE AND			
Repair & Replacement - Related to Service	0				
Growth & New - Legal Obligation	0				
Growth & New - Support Approved Town	0	2000 AND THE			
Growth & New - Council Policy or Community	0	200 MARI MARI MARI MARI MARI MARI MARI MARI			
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	\$ \$\infty\$ \text{week 1000} \text{week 2000} week 2			
Studies & Other - Supports Economic	0	\$\text{200}\$ \$\text{300}\$ \$\tex			
Studies & Other - Impact of Deferral	0				
Total Weight	0				

Capital Projects

Project

42050 Creek and Storm Outlet Rehabilitation - Various Locations

Department

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2012

Description

PURPOSE:

To rehabilitate creeks and storm sewer outfalls at various locations in the Town: Archerhill Court drainage easement gabion outlet replacement, Brookland Avenue twin culvert dredging and improvements, Child Drive channel bank rehabilitation, Dunning Court channel rehabilitation and naturalization. Existing structures are in deteriorating condition and creeks are in need of rehabilitation and naturalization to prevent further erosion.

PERFORMANCE/ACTIVITY IMPACTS:

Rehabilitation and naturalization work will prevent further creek erosion and improved water quality in the watershed.

EXPLANATION/HIGHLIGHTS

At various locations throughout the Town creeks are in need of rehabilitation to prevent further erosion, some storm outfalls are in need of repairs, 4 locations were identified for emergency repairs and rehabilitations, they are:

- 1. Archerhill Court Drainage Easement Gabion Outlet needs to be replaced since the structure is in bad condition and deteriorating
- 2. Brookland Avenue Twin Culvert Dredging and Improvements sediment cleaning in the culvert to establish the required capacity.
- 3. Child Drive Rear Yard Drainage Easement Channel Bank rehabilitation bank and channel rehabilitation.
- 4. Dunning Court Channel Rehabilitation and Naturalization (behind House #74): creek erosion to be addressed.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONSULTING	50,000	50,000						
CONTRACTS	200,000	200,000						
	250,000	250,000						
Expenditures Total	250,000	250,000						

Funding

Infrastructure Sustainability Reserves

Storm Sewers Contribution (250,000) (250,000)

Funding Total

(250,000) (250,000) al (250,000) (250,000)

Project	42050 Creek and Storm Outlet Rehabilitation - Various Locations				
Department	Infrastructure & Environmental Services				
Version	Final Approved Budget	Year	2012		

Priority					
Category	Priority	Comment			
Repair & Replacement - Legal Obligation or	0				
Repair & Replacement - Impact of Deferral	0	NOV WAYS NOW AND AND SEED ONCE 1989			
Repair & Replacement - Health & Safety	0				
Repair & Replacement - Operating Division's	0				
Repair & Replacement - Impact on Operations	0				
Repair & Replacement - Related to Service	0				
Growth & New - Legal Obligation	0	\$100 MINDS ANDER SOURS \$100\$ 45007 \$100\$ 45007 \$100\$ 4500 \$100\$ 45			
Growth & New - Support Approved Town	0				
Growth & New - Council Policy or Community	0				
Growth & New - Growth Related	0	NOT THE THE THE THE THE THE THE THE THE TH			
Growth & New - Supports Economic Development	0				
Growth & New - Impact of Deferral	0	2007 2000 4000 1000 4000 1000 4000 1000 4000 1000 4000 1000 4000 1000 4000 1000 4000 1000 4000 1000 4000 1000 4000 1000 4000 1000 4			
Growth & New - Impact on Operations	0				
Growth & New - Related to Service Levels	00	100 MIN 100 MI			
Studies & Other - Legal Obligation	0				
Studies & Other - Support Approved Town	0				
Studies & Other - Council Policy or Community	0				
Studies & Other - Prior Commitment	00	NO. AND THE AND THE THE AND TH			
Studies & Other - Growth Related	0	000 00XX 1000 00			
Studies & Other - Supports Economic	. 0				
Studies & Other - Impact of Deferral	0				
Total Weight	0				

Capital Projects

Project Departmen 43038 Water Meter Replacement Program

Department

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2012

Description

PURPOSE:

Water meters are an important component of Aurora's Municipal Drinking Water System. Every residential, industrial, commercial, and institutional customer is equipped with a water meter to track consumption. This ensures that each individual customer is being billed for only the water they consume. The average life span of a residential water meter is 20 years.

PERFORMANCE/ACTIVITY IMPACTS:

Water meters are mechanical devices and like all mechanical devices wear with age. For this reason they need to be replaced so that the Town can ensure that the water meters are providing as accurate measurements as possible. Water meters were installed here in Aurora in 1990, we currently have approximately 15,000 service connections and water meters.

EXPLANATION HIGHLIGHTS

Total Over (Under) Funded

The Town of Aurora's water loss for 2010 was 14.4%, the age of the majority of our Water meters have hit 20 years old. Water meters are most accurate the day they are installed, their accuracy decrease as the wear. This reduction in accuracy has a negative impact on the revenue stream for the Town of Aurora and it increases our water loss.

This project is being funded from the water reserve however will be delivered by the Corporate and Financial Services Department as it relates to metering and revenues.

PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

		Budget				
Total	2012	2013	2014	2015	2016	2017 Future
1,500,000	300,000	300,000	300,000	300,000	300,000	
1,500,000	300,000	300,000	300,000	300,000	300,000	
1,500,000	300,000	300,000	300,000	300,000	300,000	
(1,500,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	
(1,500,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	
(1,500,000)	(300,000)	(300,000)	(300,000)	(300,000)	(300,000)	
	1,500,000 1,500,000 1,500,000 (1,500,000) (1,500,000)	Total 2012 1,500,000 300,000 1,500,000 300,000 1,500,000 300,000 (1,500,000) (300,000) (1,500,000) (300,000)	Total 2012 2013 1,500,000 300,000 300,000 1,500,000 300,000 300,000 1,500,000 300,000 300,000 (1,500,000) (300,000) (300,000) (1,500,000) (300,000) (300,000)	Total 2012 2013 2014 1,500,000 300,000 300,000 300,000 1,500,000 300,000 300,000 300,000 1,500,000 300,000 300,000 300,000 (1,500,000) (300,000) (300,000) (300,000) (1,500,000) (300,000) (300,000) (300,000)	Total 2012 2013 2014 2015 1,500,000 300,000 300,000 300,000 300,000 300,000 1,500,000 300,000 300,000 300,000 300,000 300,000 1,500,000 300,000 300,000 300,000 300,000 300,000 (1,500,000) (300,000) (300,000) (300,000) (300,000) (300,000)	Total 2012 2013 2014 2015 2016 1,500,000 300,000 (300,000) (300,000

Project	43038 Water Meter Replacement Program				
Department	Infrastructure & Environmental Services				
Version	Final Approved Budget	Year	2012		

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	\$SUM_NEW_NEW_NON_NON_NON_NON_NON_NON_NON_NON_NON_NO
Repair & Replacement - Health & Safety	0	201 AND SALE NOW, NOW, NOW, NOW, NOW, NOW, NOW, NOW,
Repair & Replacement - Operating Division's	0	\$10, \tag{10, \t
Repair & Replacement - Impact on Operations	0	000 - 0000 2000 - 0000 - 0000 2000 - 0000 - 0000 2000 - 000
Repair & Replacement - Related to Service	0	NOT THE OWN THE WAS TH
Growth & New - Legal Obligation	0	NOT THE REST TO TH
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	\$ 100 MIN THE
Growth & New - Growth Related	0	\$100 WARE NATE OF THE
Growth & New - Supports Economic Development	0	\$\int_{\text{ord}}\$ \tag{\text{ord}}\$ \text
Growth & New - Impact of Deferral	0	2017 MIND 4010, MIND 4010, MIND 4000 MIND 5010 MIND 4000 MIND 4000 MIND 4000 MIND 4010
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	NOT AND THE
Studies & Other - Legal Obligation	0	\$\frac{1}{2}\text{\tince{\text{\text{\text{\text{\text{\text{\text{\text{\text{\texict{\texict{\texict{\texi}\tint{\text{\text{\text{\text{\text{\text{\text{\text{\text{\ticn}\text{\text{\text{\text{\text{\text{\text{\text{\tin}\text{\tin\text{\text{\text{\text{\text{\texict{\text{\text{\texicl{\ticn}\tint{\text{\texict{\texict{\texicl{\texitt{\texict{\texict{\tinittin\texicn{\texict{\texitin}\tinnt{\texitin}\tint{\texitin}\tint{\texinttinter{\texit{\texitin}\texitint{\texitin
Studies & Other - Support Approved Town	0	\$
Studies & Other - Council Policy or Community	0	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	5
Studies & Other - Supports Economic	0	\$ \$\text{\text{y}} \text{y} \t
Studies & Other - Impact of Deferral	0	
Total Weight	0	

Capital Projects

Project
Department

72098 Ice Plant Retro-Fits Aurora Family Leisure Complex

Infrastructure & Environmental Services

Version

Final Approved Budget 2012 Year

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PURPOSE:

Improve ice plant efficiencies and integrity.

PERFORMANCE/ACTIVITY IMPACTS:

Improved refrigeration efficiency.

EXPLANATION/HIGHLIGHTS

The condenser, shell and tube chiller and reciprocating compressors in the arena plant room at the Aurora Family Leisure Complex are now approaching the end of their active life cycle. These components are essential for the refrigeration cycle and efficient ice making and maintenance, which was originally installed in 1988.

Staff is recommending replacement of these components to improve performance in the ice plant and maintain integrity and reliability of the assets.

Phase one of this project, Shell and Tube Chiller - \$200 000, was approved by council in 2011 and will be completed in early 2012. Phase two of this project, Condenser - \$200 000, is being proposed in the 2012 Capital Works Budget Phase three of this project, Reciprocating Compressors - \$100 000, is being proposed in the 2013 Capital Works Budget.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	300,000	200,000	100,000					
	300,000	200,000	100,000			-		,
Expenditures Total	300,000	200,000	100,000					
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(300,000)	(200,000)	(100,000)					

Funding Total

(300,000)(200,000)(100,000)(300,000)(200,000)(100,000)

Total Over (Under) Funded

Project	72098 Ice Plant Retro-Fits Aurora Family Leisure Complex					
Department	Infrastructure & Environmental Services					
Version	Final Approved Budget	Year	2012			

Priority						
Category	Priority	Comment				
Repair & Replacement - Legal Obligation or	0					
Repair & Replacement - Impact of Deferral	0					
Repair & Replacement - Health & Safety	0	001 And 0001 100 400 100 400 100 400 100 400 100 400 100 400 100 400 100 1				
Repair & Replacement - Operating Division's	0	,				
Repair & Replacement - Impact on Operations	0	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\				
Repair & Replacement - Related to Service	0					
Growth & New - Legal Obligation	0	2017 1000 1000 1000 1000 1000 1000 1000				
Growth & New - Support Approved Town	0					
Growth & New - Council Policy or Community	0	\$ 100 MIN AND THE AND				
Growth & New - Growth Related	0	000 0000 0000 0000 0000 0000 0000 0000 0000				
Growth & New - Supports Economic Development	0					
Growth & New - Impact of Deferral	0					
Growth & New - Impact on Operations	0	\$\tag{10.000 \text{min} min				
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	2011 AND 1017 1000 000 2000 000 2000 000 1000 000 1000 000				
Studies & Other - Prior Commitment	0					
Studies & Other - Growth Related	0	2. One was now only more count into count into the more one one one one one one one one one on				
Studies & Other - Supports Economic	0					
Studies & Other - Impact of Deferral	0					
Total Weight	0					

Capital Projects

Project

72098 Ice Plant Retro-Fits Aurora Family Leisure Complex

Department

Infrastructure & Environmental Services

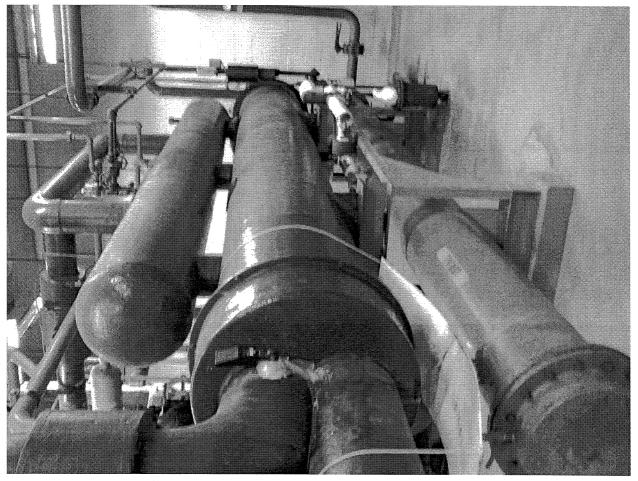
Version Final Approved Budget

2012

Gallery

Year

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Capital Projects

			-	
Project	72116 Library Carpet			
Department	Infrastructure & Environmental Se	rvices		
Version	Final Approved Budget	Year	2012	

		Descrip	tion	
PURPOSE:			100	
Improve building condition	ns.			
·				

PERFORMANCE/ACTIVITY IMPACTS:

Rehabilitate the carpet areas in the main library improving patron service and eliminating potential tripping hazards. Installation in 2012 will be phase two of this project.

EXPLANATION/HIGHLIGHTS

The carpet in the main areas on the first and second floor at the Aurora Public Library requires replacement. Many areas are stained and the carpet fibres have deteriorated. Some areas at the seams and the transitions present a potential tripping 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	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000					·	*************************
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(50,000)	(50,000)						
	(50,000)	(50,000)						
Funding Total	(50,000)	(50,000)						
T. 10 (11.1) T. 1.1								
Total Over (Under) Funded								

Project	72116 Library Carpet			
Department	Infrastructure & Environmental Se	rvices		
Version	Final Approved Budget	Year	2012	

Priority						
Category	Priority	Comment				
Repair & Replacement - Legal Obligation or	0					
Repair & Replacement - Impact of Deferral	0					
Repair & Replacement - Health & Safety	0					
Repair & Replacement - Operating Division's	0					
Repair & Replacement - Impact on Operations	0	NO MAN AND AND AND AND AND AND AND AND AND A				
Repair & Replacement - Related to Service	0					
Growth & New - Legal Obligation	0					
Growth & New - Support Approved Town	0	000 0000 0000 0000 0000 0000 0000 0000 0000				
Growth & New - Council Policy or Community	0	NO. AND THE				
Growth & New - Growth Related	0	000 000 2000 0000 2000 0000 2000 0000 2000 0000 2000 0000 2000 0000 0000 0000 0000 0000 0000 0000 0000				
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	000 000 000 000 000 000 000 000 000 00				
Studies & Other - Support Approved Town	0					
Studies & Other - Council Policy or Community	0					
Studies & Other - Prior Commitment	0	NO NOT THE AND THE SIZE AND THE NOTE AND THE AND THE SIZE AND THE NOTE AND THE				
Studies & Other - Growth Related	0	5 (100 MINI 1000				
Studies & Other - Supports Economic		\$ \$\int_{\text{min}} = \text{min} = mi				
Studies & Other - Impact of Deferral	0					
Total Weight	0					

Total Over (Under) Funded

Town of Aurora

Project	72119 Rooftop HVAC Unit 215 Industrial Pkwy S - Old Hydro Building					
Department	Infrastructure & Environmental Services					
Version	Final Approved Budget	Year	2012			

Description	
PURPOSE:	
Improve reliability of essential building system.	
PERFORMANCE/ACTIVITY IMPACTS:	
Improve heating, ventilation and air conditioning and overall comfort within service bays.	
EXPLANATION/HIGHIGHTS	
The rooftop HVAC system servicing the service bays at the 215 Industrial Parkway facility is r components for this system are starting to fail.	now in need of replacement as critical
	•
Durdence	

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	102,000	102,000						
	102,000	102,000						
Expenditures Total	102,000	102,000						
Funding								
Infrastructure Sustainability Reserves	3							
Facilities R & R	(102,000)	(102,000)						
	(102,000)	(102,000)						
Funding Total	(102,000)	(102,000)						

Project	72119 Rooftop HVAC Unit 215 Industrial Pkwy S - Old Hydro Building					
Department	Infrastructure & Environmental Services					
Version	Final Approved Budget	Year	2012			

Priority				
Category	Priority	Comment		
Repair & Replacement - Legal Obligation or	0			
Repair & Replacement - Impact of Deferral	0			
Repair & Replacement - Health & Safety	0			
Repair & Replacement - Operating Division's	0			
Repair & Replacement - Impact on Operations	0			
Repair & Replacement - Related to Service	0			
Growth & New - Legal Obligation	0	THE TIME SHOP NOW NOW THE THE TIME OF THE		
Growth & New - Support Approved Town	0			
Growth & New - Council Policy or Community	0	100 mm m		
Growth & New - Growth Related	0	100 CHEE TONG TONG TONG TONG TONG TONG TONG TONG		
Growth & New - Supports Economic Development	0			
Growth & New - Impact of Deferral	0	001 NOW 1000 1000 1000 1000 1000 1000 1000 10		
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	3 		
Studies & Other - Growth Related	0	2 Now 2000 and 2000 a		
Studies & Other - Supports Economic	0			
Studies & Other - Impact of Deferral	0			
Total Weight	0			

			,				
Project	72131 ACC - Re-Roof ACC#1						
Department	Infrastructure & Environmental Services						
Version	Final Approved Budget	Year	2012				

	Description		
PURPOSE:			
To improve building envelope.			
PERFORMANCE/ACTIVITY IMPACTS:			
Improve reliability of the roof structure.			
EXPLANATION/HIGHLIGHTS			
The single layer membrane roof located at Aurora Commu	unity Centre #1 has reached	d its active life cycle. The roo	f was updated in
in 1996 and there is failure of the roof membrane in sever maintenance costs.		ears resulting in roof leaks a	nd increased
A replacement roof structure is expected to last 25-30 year	rs.		

200		E	Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	226,000	226,000						
	226,000	226,000						
Expenditures Total	226,000	226,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(226,000)	(226,000)						
	(226,000)	(226,000)						
Funding Total	(226,000)	(226,000)						
Total Over (Under) Funded								

Project	72131 ACC - Re-Roof ACC#1					
Department	Infrastructure & Environmental Services					
Version	Final Approved Budget	Year	2012			

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	, , , , , , , , , , , , , , , , , , ,
Growth & New - Legal Obligation	. 0	
Growth & New - Support Approved Town	0	000 MM VIII, MA VIII, MA VIII, MA VIII MA VIII MA VIII MA VIII MA VIII MA
Growth & New - Council Policy or Community	0	ON AND THE AND
Growth & New - Growth Related	0	\$\text{sque}\$ \$\text{que}\$ \$\te
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	\$\text{\$100}\$\$ \$\text
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	000 MIC NICE AND NICE
Studies & Other - Legal Obligation	0	
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	ONE AND COLD NOT THE COLD THE
Studies & Other - Prior Commitment	0	000 - 000 - VIII. 1000 - 1010, 1010 -
Studies & Other - Growth Related	0	3 5000 mint 2000
Studies & Other - Supports Economic	0	\$\text{\tint{\text{\tin}\text{\tett}\text{\teint{\text{\tin}\text{\tetin}\tint{\text{\text{\text{\tin\text{\text{\text{\text{\text{\tin}\tint{\text{\text{\tin}\text{\text{\text{\text{\text{\text{\tin}\tinintet{\text{\texicn{\text{\text{\texict{\tin\text{\text{\terint{\text{\texiting}\text{\texicn{\texit{\texicr{\texiclex{\tin}\terint{\texit{\texitilex{\tiint{\texitilex{\tiint{\
Studies & Other - Impact of Deferral	0	
Total Weight	0	

Capital Projects

Project Department 72131 ACC - Re-Roof ACC#1

Infrastructure & Environmental Services

Version

Final Approved Budget

2012

Gallery

Year

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Capital Projects

Pro	ject	
_	_	

72146 215 Industrial Parkway Exterior Works (Roof and Front Door System)

Department

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2012

Description

PURPOSE:

Maintain building envelope and prevent water infiltration and provide a secure facility and safe access and egress.

PERFORMANCE/ACTIVITY IMPACTS:

Decrease repairs and maintenance, decrease potential damage inside the facility, Improve facility conditions and operations.

EXPLANATION HIGHLIGHTS

The built-up flat roof system located at this facility is now showing signs of failure with water infiltration. Staff routinely patch and repair this roof structure seasonally.

The front door system including the frame, hardware and door require consistent maintenance and repair.

		Е	udget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures							*	
CONTRACTS	145,000	145,000						
	145,000	145,000	-					
Expenditures Total	145,000	145,000						

Funding

Infrastructure Sustainability Reserves

Facilities R & R

(145,000) (145,000) (145,000) (145,000)

Funding Total

(145,000) (145,000

Total Over (Under) Funded

Project	72146 215 Industrial Parkway Exterior Works (Roof and Front Door System)					
Department	Infrastructure & Environmental Services					
Version	Final Approved Budget	Year	2012			

Priority				
Category	Priority	Comment		
Repair & Replacement - Legal Obligation or	0			
Repair & Replacement - Impact of Deferral	0			
Repair & Replacement - Health & Safety	0			
Repair & Replacement - Operating Division's	0			
Repair & Replacement - Impact on Operations	0	NO - NOTE THAT THE THE THE THE THE THE THE THE THE TH		
Repair & Replacement - Related to Service	0			
Growth & New - Legal Obligation	0	\$\infty\$ \text{VOID \$1000} \te		
Growth & New - Support Approved Town	0			
Growth & New - Council Policy or Community	0			
Growth & New - Growth Related	0	000 0000 1000 0000 1000 0000 1000 0000 0000 0000 0000 0000 0000 0000 0000		
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	3 		
Studies & Other - Supports Economic	0	E		
Studies & Other - Impact of Deferral	0			
Total Weight	0			

Capital Projects

Project

72146 215 Industrial Parkway Exterior Works (Roof and Front Door System)

Department Version

Infrastructure & Environmental Services Final Approved Budget

2012 Year

Gallery

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Capital Projects

Project	72148 Fire Hall 4-3 Roll-up Doors				
Department	Infrastructure & Environmental Se	rvices			
Version	Final Approved Budget	Year	2012	-	

PURPOSE: Improve building envelope. PERFORMANCE/ACTIVITY IMPACTS: Decrease heating costs to apparatus Bay and improve operating conditions in the service bay.	
Improve building envelope. PERFORMANCE/ACTIVITY IMPACTS:	
PERFORMANCE/ACTIVITY IMPACTS:	
besides fielding costs to apparatus bay and improve operating conditions in the service bay.	
EXPLANATION HIGHLIGHTS	
The original all glass roll-up doors at Fire Hall 4-3 are inefficient single layer glass with no insulation value.	
	·

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures Estimated Expenditures								
CONTRACTS	125,000	125,000						
	125,000	125,000					***************************************	
Expenditures Total	125,000	125,000						
Funding								
Infrastructure Sustainability Reserves								
Facilities R & R	(125,000)	(125,000)						
	(125,000)	(125,000)	· ,	***************************************		· · · · · · · · · · · · · · · · · · ·		

Funding Total

Project	72148 Fire Hall 4-3 Roll-up Doors			
Department	Infrastructure & Environmental Se	rvices		
Version	Final Approved Budget	Year	2012	

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	NOT WARD ARRY SHOPS AR
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	00 CHE 2010
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	0	

Capital Projects

Gallery

Project Department

Version

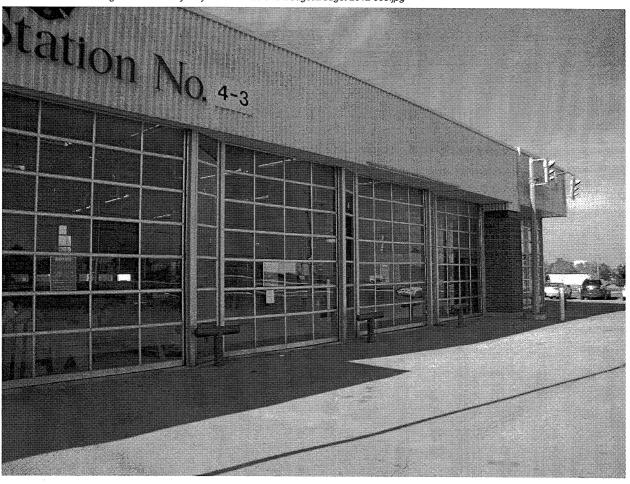
72148 Fire Hall 4-3 Roll-up Doors

Final Approved Budget

Infrastructure & Environmental Services Year

2012

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Project	72149 Fire Hall 4-3 Roof Cove	ering		
Department	Infrastructure & Environmenta	al Services		
Version	Final Approved Budget	Year	2012	

	i indi Approved Badget		<u> </u>			
		De	scription			
PURPOSE:						
	ing envelope and prevent wate	er infiltration				
Interest band	ing envelope and prevent water	i iiiiii auoii.				
					1	
·						
DEDEODMANO	E/ACTIVITY IMPACTS:					
Decrease rep	air costs and improve building	j envelope integrity.				
	•					
EXPLANATION					2787	
The roof struc	ture at this facility is original ar	nd now over 30 year	rs old. Built-up	roof structure is	in need of replacement.	
	•					

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	108,000	108,000						
	108,000	108,000						
Expenditures Total	108,000	108,000						
Funding Infrastructure Sustainability Reserves								
Facilities R & R	(4.00.000)	(400,000)						
raciilles n a n	(108,000)	(108,000)						
	(108,000)	(108,000)	-					
Funding Total	(108,000)	(108,000)						
Total Over (Under) Funded								

Project	72149 Fire Hall 4-3 Roof Covering			
Department	Infrastructure & Environmental Se	rvices		
Version	Final Approved Budget	Year	2012	

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	000 0000 1000 0000 1000 0000 1000 0000 1000 0000 1000 0000 10
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	00	
Growth & New - Supports Economic Development	0	NOT THE THE THE THE THE THE THE THE THE TH
Growth & New - Impact of Deferral	0	
Growth & New - Impact on Operations	0	
Growth & New - Related to Service Levels	0	\$\rightarrow\colon
Studies & Other - Legal Obligation	0	NO WAS AND THE
Studies & Other - Support Approved Town	0	
Studies & Other - Council Policy or Community	0	NOT AND THE
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	<u>0</u>	\$ \$00. MAX NOW
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	0	

Project	72150 Fire Hall 4-3 Parking Lot			
Department	Infrastructure & Environmental Ser	rvices		
Version	Final Approved Budget	Year	2012	

epartment	Final Approved	l Dudget	V	0010	1			
ersion	Final Approved	o buaget	Year	2012	J			
			Descr	iption				
IRPOSE:								
afe access and	l egress.							
		•						
RFORMANCE/	ACTIVITY IMPACTS	 S:						
ecreased mair	ntenance costs, im	proved site condi	tions.					
								,
tructure and so	cture at Fire Hall 4 me pot holes. Thi	is parking lot and o	driveway is critic	cal to maintain	safe access and	degress for bo	th the fire s	ervice
ne asphalt stru ructure and so nd EMS service	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is critic	cal to maintain	safe access and	degress for bo	th the fire s	ervice
ne asphalt stru ructure and so nd EMS service	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is critic	cal to maintain	safe access and	degress for bo	th the fire s	ervice
ne asphalt stru ructure and so nd EMS service	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is critic	cal to maintain	safe access and	degress for bo	th the fire s	ervice
ne asphalt stru ructure and so nd EMS service	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is critic	cal to maintain	safe access and	degress for bo	th the fire s	ervice
ne asphalt stru ructure and so nd EMS service	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is critic	cal to maintain	safe access and	degress for bo	th the fire s	ervice
ne asphalt stru ructure and so nd EMS service	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is critic	cal to maintain	safe access and	degress for bo	th the fire s	ervice
e asphalt stru ructure and so d EMS service	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is critic	cal to maintain	safe access and	degress for bo	th the fire s	ervice
ne asphalt stru ructure and so nd EMS service	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is criti ommends aspl	cal to maintain halt replaceme	safe access and	degress for bo	th the fire s	ervice
ne asphalt stru ructure and so nd EMS service	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is critic	cal to maintain halt replaceme	safe access and	degress for bo	th the fire s	ervice ise at
ne asphalt stru ructure and so nd EMS service ome locations.	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is criticommends aspl	cal to maintain halt replaceme	safe access and nt and possible	d egress for bo	th the fire s the sub-ba	ervice ise at
ne asphalt stru ructure and so nd EMS service ome locations. penditures timated Expend	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and one of a state	driveway is criticommends aspl	cal to maintain halt replaceme	safe access and nt and possible	d egress for bo	th the fire s the sub-ba	ervice ise at
he asphalt stru tructure and so	cture at Fire Hall 4 me pot holes. Thi es based out to this	is parking lot and o	driveway is criticommends aspl	cal to maintain halt replaceme	safe access and nt and possible	d egress for bo	th the fire s the sub-ba	ervice

	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								*
CONTRACTS	90,000	90,000						•
	90,000	90,000						
Expenditures Total	90,000	90,000						
Funding Infrastructure Sustainability Reserves								
Facilities R & R	(90,000)	(90,000)						
	(90,000)	(90,000)						
Funding Total	(90,000)	(90,000)						
Total Over (Under) Funded								

Project	72150 Fire Hall 4-3 Parking Lot					
Department	Infrastructure & Environmental Services					
Version	Final Approved Budget	Year	2012			

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	NATE TABLE AND THE TABLE AND T
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	5 THE
Growth & New - Growth Related	0	NO COLD 2000 VINE 2000 VIN
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	2011 MAND 40012 MAND 40012 MAND 40013 MAND 40013 MAND 40013 MAND 40014 MAND 4
Growth & New - Impact on Operations	0	000 0000 0000 0000 0000 0000 0000 0000 0000
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	10
Studies & Other - Growth Related	0	
Studies & Other - Supports Economic	0	NO THE
Studies & Other - Impact of Deferral	0	
Total Weight	0	

Capital Projects

Project

72150 Fire Hall 4-3 Parking Lot

Department

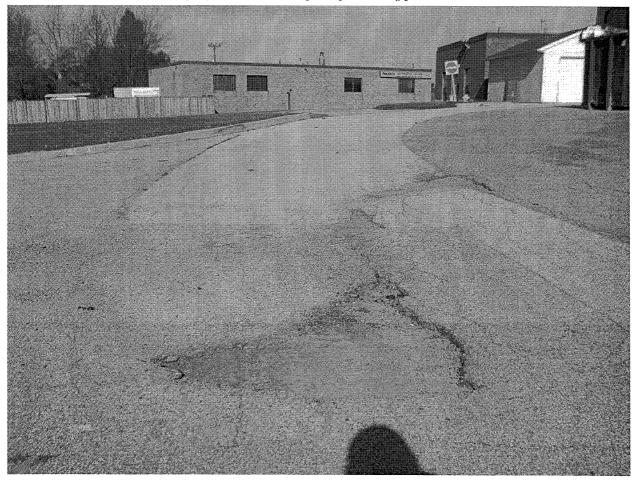
Infrastructure & Environmental Services

Version Final Approved Budget

proved Budget Year 2012

Gallery

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Capital Projects

Project	
Denartmen	ŕ

34144 Van #502 Replacement

Department

Infrastructure & Environmental Services

Version

Final Approved Budget

2012

Description

Year

PURPOSE:

Improve reliability of fleet.

PERFORMANCE/ACTIVITY IMPACTS:

Decrease operating costs due to repairs.

EXPLANATION/HIGHLIGHTS

Vehicle Details

Predominant Use: Carpenters Van

Age: 2002, 9 Years Old, 10 Years at scheduled time of replacement

Make: Chevy

Mileage 36,219 km In town use only

Cost: \$30 000

Recent repairs/pending repairs: \$700 to replace a rotted out gas tank

Expected life of replacement vehicle: 10 Years

Total	2012						
	LUIL	2013	2014	2015	2016	2017	Future
35,000	35,000						
35,000	35,000		***************************************				
35,000	35,000						
	•						
	35,000	35,000 35,000 35,000 35,000	35,000 35,000 35,000 35,000	35,000 35,000 35,000 35,000	35,000 35,000 35,000 35,000	35,000 35,000 35,000 35,000	35,000 35,000 35,000 35,000

Fleet R & R

(35,000)(35,000)(35,000)(35,000)

Funding Total

(35.000)(35,000)

Total Over (Under) Funded

Project	34144 Van #502 Replacement			
Department	Infrastructure & Environmental Services			
Version	Final Approved Budget	Year	2012	· '

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	100 May 100 Ma
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	00	
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	00	
Studies & Other - Council Policy or Community	0	
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	000 1000 1000 0000 1000 0000 1000 0000 1000 0000 1000 0000 1000 0000 1000 0000 10
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	0	

Total Over (Under) Funded

Town of Aurora

Project	71039 Replace Five (5) Front Rotary Zero Turn Mowers (#229, 249, 254-256)				
Department	Infrastructure & Environmental Services				
Version	Final Approved Budget	Year	2012		

version	Final Approved Budget	Year 2012
		Description
PURPOSE:		
Improve reliat	bility of equipment in fleet service.	
DEDECDMANC	DE/ACTIVITY IMPACTS:	
	erating downtime and costs for repairs.	
Decircase ope	stating downlime and costs for repairs.	
EXPLANATION	WHIGHLIGHTS	
Expected life of	of replacement units: 5 Years	
·		
		Product

		E	Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures			1					
Estimated Expenditures								
EQUIPMENT - OTHER	80,000	80,000					-	
	80,000	80,000						
Expenditures Total	80,000	80,000						
Funding								
Infrastructure Sustainability Reserves								
Fleet R & R	(80,000)	(80,000)						
	(80,000)	(80,000)						
Funding Total	(80,000)	(80,000)						

Project	71039 Replace Five (5) Front Rota	ary Zero Turn	Mowers (#2	229, 249, 254-256)
Department	Infrastructure & Environmental Services			
Version	Final Approved Budget	Year	2012	

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	AND THE STATE STAT
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	10. 200 Miles and Miles an
Repair & Replacement - Impact on Operations	0	
Repair & Replacement - Related to Service	0	NO 1000 AND
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	100 MIN NOW NOW NOW NOW NOW NOW NOW NOW NOW NO
Growth & New - Council Policy or Community	0	NO. COLD THE
Growth & New - Growth Related	0	00 (00.2 2000 (00.3 20
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	100 AND THE
Studies & Other - Prior Commitment	0	NO. ONE VIII. AND VIIII. AND VIII. A
Studies & Other - Growth Related	0	NO COME NAME AND ADDRESS NAME AND ADDRESS NAME AND NAME AND NAME AND NAME AND NAME AND ADDRESS NAME AND ADDRESS NAME AND NAME AND A
Studies & Other - Supports Economic		
Studies & Other - Impact of Deferral	0	
Total Weight	0	

Capital Projects

Project
Department

71040 1/2 Tonne Pick-up (#248) Replacement

Infrastructure & Environmental Services

Version

Final Approved Budget Year

es		

2012

PURPOSE:

Improve the reliability of the fleet.

PERFORMANCE/ACTIVITY IMPACTS:

Decrease downtime and operating costs due to repairs.

EXPLANATION/HIGHLIGHTS

Half tonne truck 248 is scheduled for replacement. This truck is used for Parks Operations and maintenance.

Vehicle Details

Year: 2002

Make & Model: Ford F150 Half Tonne

Mileage: 90 678 In Town Km

Cost: \$30 000

Recent repairs/pending repairs: \$260.30 Expected life of replacement vehicle: 10 Years

Budget		
Total 2012 2013	2014 2015	2016 2017 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 R & R

(30,000)(30,000)(30,000)(30,000)

Funding Total

(30,000)(30,000)

Total Over (Under) Funded

Project	71040 1/2 Tonne Pick-up (#248) F	Replacement		
Department	Infrastructure & Environmental Services			
Version	Final Approved Budget	Year	2012	

	Priority					
Category	Priority	Comment				
Repair & Replacement - Legal Obligation or	0					
Repair & Replacement - Impact of Deferral	0					
Repair & Replacement - Health & Safety	0					
Repair & Replacement - Operating Division's	0	01.				
Repair & Replacement - Impact on Operations	0					
Repair & Replacement - Related to Service	0					
Growth & New - Legal Obligation	0	THE WAY THE				
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	MIN 1906 COM 2006 MAX 2006 COM				
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	1 0	DUC AND WINE FROM NOW ONE TOOK OND BODD WIND HAVE DOES OND WINE OND SHEEL OND WINE AND WINE A				
Studies & Other - Prior Commitment	0					
Studies & Other - Growth Related	+ - 0	00 - 0007 1900 - 0002 1300 - 0002 1300 - 0002 1300 - 0002 1300 - 0002 1300 - 0002 1000 - 0002 1000 -				
Studies & Other - Supports Economic	<u> </u>	00 000 000 000 000 000 000 000 000 000				
Studies & Other - Impact of Deferral	0					
Total Weight	0					

Capital Projects

Project
Denartment

71063 Replace 1/2 Tonne Truck #208

Department Inf

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2012

Description

PURPOSE:

To provide a safe and reliable vehicle.

PERFORMANCE/ACTIVITY IMPACTS:

Improve efficiency and mitigate operational costs.

EXPLANATION/HIGHLIGHTS

1/2 Tonne Pick-up Truck #208 - 2001 Chevy 1500 has been identified in the Fleet Replacement schedule for replacement in 2011. This vehicle is now past its active lifecycle and the head mechanic has deemed it time for this vehicle to be replaced.

Staff recommends replacement of this vehicle with a hybrid 1/2 tonne vehicle.

Vehicle Details

Year: 2001

Make & Model: Chevy 1500 Mileage: 96 270 In Town Km

Cost: \$30 000

Recent repairs/pending repairs: \$3,523.70 Expected life of replacement vehicle: 10 Years

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures			,					
Estimated Expenditures								
OPERATING MATERIALS	35,000	35,000						
	35,000	35,000						
Expenditures Total	35,000	35,000						

Funding

Infrastructure Sustainability Reserves

Fleet R & R

(35,000) (35,000) (35,000) (35,000) (35,000) (35,000)

Funding Total

Total Over (Under) Funded

Project	71063 Replace 1/2 Tonne Truck #208				
Department	Infrastructure & Environmental Services				
Version	Final Approved Budget	Year	2012	ş	

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	\$
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	\$ 100 MIN AND THE AND
Repair & Replacement - Impact on Operations	0	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Repair & Replacement - Related to Service	0	\$\text{\tint{\texict{\texict{\texict{\text{\tint{\text{\tint{\text{\tint{\text{\text{\text{\text{\tint{\text{\tint{\text{\tint{\text{\text{\text{\text{\text{\texict{\texict{\texi}\tint{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tin}\tint{\text{\tin}\tint{\text{\text{\tinitter{\text{\text{\texict{\tinittin}\text{\texiting{\text{\tinit}}\tint{\text{\texitin}\tint{\text{\tinit}\tint{\text{\texitin}\tinittit{\text{\tinit}\tinithtt{\text{\tinit}\tint{\text{\tinit}\tinittit{\tintti
Growth & New - Legal Obligation	0	NOT THE SHAPE AND SHAPE AN
Growth & New - Support Approved Town	0	NO. THE
Growth & New - Council Policy or Community	0	\$10, 1000 \text{ \texit{ \text{ \text{ \text{ \text{ \text{ \text{ \text{ \texit{
Growth & New - Growth Related	0	000 WINE NINO WAS NOT WORK AND WINE NOW AND WINE WOND NINE WOND NI
Growth & New - Supports Economic Development	0	
Growth & New - Impact of Deferral	0	2012 NORS OFFICE ADDRESS AND A
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	NOT AND WILL THEN COLD, NOTE THEN COLD THE THE COLD THE C
Studies & Other - Prior Commitment	0	}
Studies & Other - Growth Related	0	}
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	0	

Capital Projects

Project
Department

71065 Replace 1/2 Tonne Truck #247

Infrastructure & Environmental Services Year

Final Approved Budget Version

2012

Description

PURPOSE:

To provide a safe and reliable vehicle.

PERFORMANCE/ACTIVITY IMPACTS:

Improve efficiency and mitigate operational costs.

EXPLANATION/HIGHLIGHTS

1/2 Tonne Pick-up Truck #247 - 2001 GMC has been identified in the Fleet Replacement schedule for replacement in 2011. This vehicle is now past its active life cycle. The head mechanic has deemed it time for this vehicle to be replaced.

Vehicle Details

Year: 2001

Make & Model: GMC

Mileage: 71 876 In Town Km's

Cost: \$30 000

Recent repairs/pending repairs: \$2,134.67 Expected life of replacement vehicle: 10 Years

	Budget
	Total 2012 2013 2014 2015 2016 2017 Future
Francisco di la conse	

Expenditures

Estimated Expenditures

EQUIPMENT - OTHER

30,000	30,000		
30,000	30,000		

Expenditures Total

Funding

Infrastructure Sustainability Reserves

Fleet R & R

(30,000)	(30,000)
(30,000)	(30,000)
(00.000)	

Funding Total

Total Over (Under) Funded

16 - 61

Project	71065 Replace 1/2 Tonne Truck #247			
Department	Infrastructure & Environmental Services			
Version	Final Approved Budget	Year	2012	

Priority				
Category	Priority	Comment		
Repair & Replacement - Legal Obligation or	0			
Repair & Replacement - Impact of Deferral	0			
Repair & Replacement - Health & Safety	0			
Repair & Replacement - Operating Division's	0			
Repair & Replacement - Impact on Operations	0			
Repair & Replacement - Related to Service	0			
Growth & New - Legal Obligation	0			
Growth & New - Support Approved Town	0			
Growth & New - Council Policy or Community	0			
Growth & New - Growth Related	0	200 1000 1000 1000 1000 1000 1000 1000		
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	0			

Capital Projects

Project
Department

71077 Parks Replacement of 1 Tonne With Garbage Compactor 242

Department

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2012

Description

PURPOSE:

Maintain efficient fleet operations.

PERFORMANCE/ACTIVITY IMPACTS:

Decreased down-time and costs due to repair and maintenance and improved service.

EXPLANATION/HIGHLIGHTS

Truck 242 a 1 tonne truck with a garbage compactor attachment is scheduled for replacement. This vehicle and associated equipment is responsible for waste pick-up at all municipal parks. This equipment was originally purchased in 1999 and has now reached the end of its active life cycle in the fleet service.

Vehicle Details

Predominant Use: Waste pick up at municipal parks

Age: 1999

Make: Chevy 1 Tonne with Garbage Compactor Attachment

Mileage: 59 187 In Town Kms

Cost: \$90 000

Recent repairs/pending repairs: \$3,008.76 Expected life of replacement vehicle: 10 Years

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	90,000	90,000						
	90,000	90,000			-			
Expenditures Total	90,000	90,000						

Funding

Infrastructure Sustainability Reserves

Fleet R & R

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

Funding Total

Total Over (Under) Funded

Project	71077 Parks Replacement of 1 To	nne With Ga	Garbage Compactor 242			
Department	Infrastructure & Environmental Services					
Version	Final Approved Budget	Year	2012			

	Priority								
Category	Priority	Comment							
Repair & Replacement - Legal Obligation or	0								
Repair & Replacement - Impact of Deferral	0								
Repair & Replacement - Health & Safety	0								
Repair & Replacement - Operating Division's	0								
Repair & Replacement - Impact on Operations	0								
Repair & Replacement - Related to Service	0								
Growth & New - Legal Obligation	0	2007 NOTE NOTE SHOW SHOW SHOW SHOW SHOW SHOW SHOW SHOW							
Growth & New - Support Approved Town	0								
Growth & New - Council Policy or Community	0								
Growth & New - Growth Related	0	000 WHX 2000 WHX 2000 WHX 2000 WHX 2000 WHX 2000 WHX WHX 2000 WHX							
Growth & New - Supports Economic Development	0								
Growth & New - Impact of Deferral	0	NOT NAME AND THE							
Growth & New - Impact on Operations	0								
Growth & New - Related to Service Levels	0	200 AND THE ARE THE AR							
Studies & Other - Legal Obligation	0								
Studies & Other - Support Approved Town	0								
Studies & Other - Council Policy or Community	0	004 AND THE TOOL THE							
Studies & Other - Prior Commitment	0	NO THE							
Studies & Other - Growth Related	0	\$100 and 200 and min out may and and 200 and 200 and 200 min on may and							
Studies & Other - Supports Economic									
Studies & Other - Impact of Deferral	0								
Total Weight	0								

Repair & Replacement

Parks & Recreation Services

Capital Projects

Project
Department

73117 Parks Pathway System

Version F

Parks & Recreation Services
Final Approved Budget Year 2012

	cri		

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 HIGHLIGHTS

Pathway surfaces and play courts in various parks are reaching their life expectancy. Three locations have been identified as needing rehabilitation in 2012 in order to maintain public safety and the quality of our parks infrastructure. 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, Machell Park pathway approximately 300 meters in length, James Lloyd Park, basketball courts 277 square meters and Elizabeth Hader Park pathway 100 meters in length. Currently the Machell Park pathway is a granular surface that connects Orchard Heights Dr. to Aurora Heights Dr through Machell Park. This pathway is used extensively year round to facilitate pedestrians travelling to various destinations. In recent years the Parks division has been upgrading granular surface pathways in some of our older parks in order to meet the demands of and expectations of our users. James Lloyd Park was constructed in 1994 and the basketball court has been in use serving as an active play court and winter skating rink since that time. The court surface has deteriorated to the point where it requires upgrading.

With the new trail connection at Elizabeth Hader Park, it will be necessary to extend the asphalt pathway to make a proper connection into the park and upgrade the existing park pathways that were initially constructed in the late 1980s.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	170,000	50,000	80,000	40,000				
	170,000	50,000	80,000	40,000				
Expenditures Total	170,000	50,000	80,000	40,000				
Funding Infrastructure Sustainability Reserves								
Parks R & R	(170,000)	(50,000)	(80,000)	<i>≥</i> (40,000)				
	(170,000)	(50,000)	(80,000)	(40,000)				
Funding Total	(170,000)	(50,000)	(80,000)	(40,000)				
Total Over (Under) Funded								

Project	73117 Parks Pathway System			
Department	Parks & Recreation Services			
Version	Final Approved Budget	Year	2012	

	Priority								
Category	Priority	Comment							
Repair & Replacement - Legal Obligation or	0								
Repair & Replacement - Impact of Deferral	0								
Repair & Replacement - Health & Safety	0								
Repair & Replacement - Operating Division's	0								
Repair & Replacement - Impact on Operations	0								
Repair & Replacement - Related to Service	0								
Growth & New - Legal Obligation	0	NOT 1000- 1000 1 2000- 1							
Growth & New - Support Approved Town	0								
Growth & New - Council Policy or Community	0								
Growth & New - Growth Related	0	00 0004 2000 0004 2000 0004 2000 0004 2000 0004 000 2004 000 2004 000 2004 000 2004 000 2004 000 2004 000 2004 000 2004 000 2004 000 2004 000 2004 000 2004 000 2004 000 2004 000 2004							
Growth & New - Supports Economic Development	0								
Growth & New - Impact of Deferral	0	2017 1980 4001 1980 4001 1980 4001 1980 4005 1980 400 1981							
Growth & New - Impact on Operations	0	00, 1111 VIOL 1110 VIOL 11							
Growth & New - Related to Service Levels	0	NO THE WIND HAVE NOTE THAT AND							
Studies & Other - Legal Obligation	0								
Studies & Other - Support Approved Town	0	WE WIN DIES THE							
Studies & Other - Council Policy or Community	0	NOT AND SHALL THAN SHA							
Studies & Other - Prior Commitment	0								
Studies & Other - Growth Related	0								
Studies & Other - Supports Economic	0								
Studies & Other - Impact of Deferral	0								
Total Weight	0								

Capital Projects

Project
Denartment

73137 Town Hall Landscaping Restoration

Department

Parks & Recreation Services

Version Final Approved Budget

Year 2012

Description

PURPOSE:

To upgrade soft landscaping at Town Hall.

PERFORMANCE/ACTIVITY IMPACTS:

To improve building aesthetics.

To decrease regular intensive landscape maintenance.

To introduce a variety of new plant material less reliant on intensive maintenance and irrigation.

To demonstrate the use of water efficient landscaping and plant use.

To demonstrate leadership in water conservation in the landscape.

EXPLANATION/HIGHLIGHTS

Landscaping at the Town Hall was installed when the building was constructed in 1990. Much of the existing plant material has become severely overgrown and past its useful life cycle. In addition CPTED principals require that building security should not be compromised by landscape plantings that block or prevent clear site lines from all vantage points. As a result of the overgrowth of the landscaping the area aesthetics and site lines associated with Town Hall have substantially deteriorated. It is proposed that the landscaping will be redesigned to both beatify the Town Hall landscape and to demonstrate the advancements in water efficient landscaping and water conservation.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
	6.2							
Funding								
Special Purpose Reserve Funds								
Landscape Fee Reserve Contribution	(100,000)	(100,000)						
_	(100,000)	(100,000)						
Funding Total	(100,000)	(100,000)						
Total Over (Under) Funded								

Project	73137 Town Hall Landscaping Re	storation		
Department	Parks & Recreation Services			
Version	Final Approved Budget	Year	2012	

Priority				
Category	Priority	Comment		
Repair & Replacement - Legal Obligation or	. 0			
Repair & Replacement - Impact of Deferral	0	WIND COME THE THE THE THE THE THE THE THE THE TH		
Repair & Replacement - Health & Safety	0			
Repair & Replacement - Operating Division's	0			
Repair & Replacement - Impact on Operations	0			
Repair & Replacement - Related to Service	0			
Growth & New - Legal Obligation	0			
Growth & New - Support Approved Town	00	NO THE VIEW THE		
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	500 CHRI 2000 CH		
Studies & Other - Supports Economic	0			
Studies & Other - Impact of Deferral	0			
Total Weight	0			

Capital Projects

Pro	ject	
_	_	

73139 Pathway Lighting Installation - Copland, Atkinson & Summit Parks

Department

Parks & Recreation Services

Version Final Approved Budget

Year 2012

Description

PURPOSE:

To upgrade the Parks system with illuminated pathways for safety and increase use of our parks.

PERFORMANCE/ACTIVITY IMPACTS:

To improve nighttime visibility in parks.

To provide safe pedestrian access in parks.

To provide additional use opportunities to park users wishing to utilize pathways during evening hours for the purposes of accessing connecting streets, walking pets and other evening uses.

EXPLANATION/HIGHLIGHTS

Lighting of park walkways has been an on going departmental initiative in upgrading our older neighborhood parks. Current standards require all newly constructed Parks to include path way lighting for increased user opportunities and safety, Earlier standards did not include this feature however as the town continues to grow and more residents participate in active life styles illumination of Park walkways has been highly successful in facilitating these needs.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures Estimated Expenditures								
CONTRACTS	150,000	150,000						
	150,000	150,000						
Expenditures Total	150,000	150,000						

Funding

Infrastructure Sustainability Reserves

Parks R & R

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

Funding Total

(150,000) (150,000)

Total Over (Under) Funded

Project	73139 Pathway Lighting Installatio	73139 Pathway Lighting Installation - Copland, Atkinson & Summit Parks							
Department	Parks & Recreation Services								
Version	Final Approved Budget	Year	2012	•					

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	\$200, mm \text{ mm \t
Repair & Replacement - Impact on Operations	0	\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	NIV NATE AND THE
Growth & New - Support Approved Town	0	, , , , , , , , , , , , , , , , , , ,
Growth & New - Council Policy or Community	0	
Growth & New - Growth Related	0	
Growth & New - Supports Economic Development	0	w was and and and was and was and was and
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	5
Studies & Other - Supports Economic	0	
Studies & Other - Impact of Deferral	0	
Total Weight	0	

Total Over (Under) Funded

Town of Aurora

		<u> </u>					
Project	- January - Janu						
Department							
Version	Final Approved Budget	Year	2012				

		De	scription				
PURPOSE:							
To replace aging placers and acret	~						
To replace aging playground system	н.						
PERFORMANCE/ACTIVITY IMPACTS	:						
To increase playground safety and i	usability.						
, ,,	•						
•							
4.							
EXPLANATION/HIGHLIGHTS							
Graham Park Playground has been	in service since	e the late 198	30s. This play	ground althou	gh still functi	onal is out o	lated and
unattractive to the neighborhood chi	Idren. This play	ground will k	oe replaced wi	th more funct	ional and pra	ictical equip	ment for children
of all ages. The ground safety surfaction all other Town playgrounds.	ce will also be t	upgraded wii	n the more re	sillent standa	ra wooa mul	cn material i	now widely used
linan other rown playgrounds.							
							:
			Budget				
	Total	2012	2013	2014	2015	2016	2017 Future
Expenditures							*
Estimated Expenditures							
CONTRACTS	100,000	100,000					
	100,000	100,000					
Expenditures Total	100,000	100,000					
Funding							
Infrastructure Sustainability Reserves							
Parks R & R	(100,000)	(100,000)					
	(100,000)	(100,000)					
Funding Total	(100,000)	(100,000)					

Project	73145 Graham Park Playground Replacement						
Department	Parks & Recreation Services						
Version	Final Approved Budget	Year	2012				

Priority				
Category	Priority	Comment		
Repair & Replacement - Legal Obligation or	0			
Repair & Replacement - Impact of Deferral	0			
Repair & Replacement - Health & Safety	0			
Repair & Replacement - Operating Division's	0			
Repair & Replacement - Impact on Operations	0			
Repair & Replacement - Related to Service	0			
Growth & New - Legal Obligation	. 0			
Growth & New - Support Approved Town	0			
Growth & New - Council Policy or Community	0			
Growth & New - Growth Related	0	MIT (MIX 247) WAX 2003 WAX 2007 WAX 200		
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	NOT AND THE TAXABLE AND THE TA		
Studies & Other - Prior Commitment	0			
Studies & Other - Growth Related	0			
Studies & Other - Supports Economic	0			
Studies & Other - Impact of Deferral	0			
Total Weight	0			

Capital Projects

Project	
Departmen	1

73146 Graham Park Pathway Lighting

⊔epartment

Parks & Recreation Services

Version Final Approved Budget Year 2012

Description

PURPOSE:

To upgrade the park with illuminated pathways for safety and to increase the use of the park.

PERFORMANCE/ACTIVITY IMPACTS:

To increase night time lighting in a neighborhood park for personal security and public morality purposes.

EXPLANATION HIGHLIGHTS

Graham Park requires upgrading to include effective town standard lighting along the park pathway leading to and from the park. This pathway is also connected to St. John's Sideroad and Falling Leaf Court. The path is well traveled by residents during evening walks through the neighborhood and as such lighting this section of pathway is an additional security enhancement in keeping with current town standards.

	Budget Total 2012 2013 2014 2015 2016 2017 Future	
Evenendituus		

Expenditures

Estimated Expenditures

CONTRACTS

25,000 25,000 25,000 25,000

Expenditures Total

25,000 25,000

Funding

Infrastructure Sustainability Reserves

Parks R & R

(25,000)(25,000)(25,000)(25,000)

Funding Total

(25,000)(25,000)

Total Over (Under) Funded

Project	73146 Graham Park Pathway Lighting						
Department	Parks & Recreation Services						
Version	Final Approved Budget	Year	2012				

Priority						
Category	Priority	Comment				
Repair & Replacement - Legal Obligation or	0					
Repair & Replacement - Impact of Deferral	0					
Repair & Replacement - Health & Safety	0					
Repair & Replacement - Operating Division's	0					
Repair & Replacement - Impact on Operations	0					
Repair & Replacement - Related to Service	0					
Growth & New - Legal Obligation	0					
Growth & New - Support Approved Town	0					
Growth & New - Council Policy or Community	0					
Growth & New - Growth Related	0	THE REAL STATE COURT STATE COU				
Growth & New - Supports Economic Development	0	w m, m, m				
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	0					

Capital Projects

Pro	ject	
_	_	

73154 Playground Surface Restoration - Various Parks

Department

Parks & Recreation Services

Version Final Approved Budget

Year 2012

Description

PURPOSE:

To maintain existing service level and safety standards in our parks and playground areas.

PERFORMANCE/ACTIVITY IMPACTS:

To maintain and improve public safety.

To decrease risk of injury to children engaged in playground activity.

To decrease liability to the corporation in maintaining our parks and play grounds in accordance with CSA standards.

EXPLANATION/HIGHLIGHTS

The Parks and Recreation department maintains 32 children's playgrounds. It has been determined that wood fiber mulch provides the maximum impact absorption when used as a fall protection surface in playground areas. As such the Parks division has embarked on a program whereby all of our new and existing playground safety surfaces have been prepared with CSA certified wood fiber mulch. Staff have been upgrading preexisting sand based protective surfaces for a number of years. In addition some of the earlier wood mulch protective surfaces require top dressing in order to maintain the required impact protection levels. Playgrounds scheduled to be upgraded with wood chip mulch in 2012 include Taylor, Chapman and William Kennedy Park.

			Budget
	Total	2012	2013 2014 2015 2016 2017 Future
Expenditures			
Estimated Expenditures			
CONTRACTS	80,000	40,000	40,000
	80,000	40,000	40,000
Expenditures Total	80,000	40,000	40,000

Funding

Infrastructure Sustainability Reserves

Parks R & R

(80,000)	(40,000)	(40,000)
(80,000)	(40,000)	(40,000)
(80,000)	(40,000)	(40.000)

Total Over (Under) Funded

Funding Total

Project	73154 Playground Surface Restoration - Various Parks							
Department	Parks & Recreation Services							
Version	Final Approved Budget	Year	2012					

	Priority					
Category	Priority	Comment				
Repair & Replacement - Legal Obligation or	0					
Repair & Replacement - Impact of Deferral	0					
Repair & Replacement - Health & Safety	0					
Repair & Replacement - Operating Division's	0	100 MM 100 VIII. MM VIII. MM VIII. MM VIII. MM VIII. VIII VIII				
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					
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	W W W W W W W W W W W W W W W W W W W				
Studies & Other - Council Policy or Community	0	000 NOV 1000				
Studies & Other - Prior Commitment	0					
Studies & Other - Growth Related	0	000 0000 1000 0000 1000 1000 1000 1000				
Studies & Other - Supports Economic	0					
Studies & Other - Impact of Deferral	0					
Total Weight	0					

Capital Projects

			•	
Project	73159 Rotary Park Upgrade			
Department	Parks & Recreation Services			
Version	Final Approved Budget	Year	2012	

Description PURPOSE: To upgrade Rotary Park entrances.

PERFORMANCE/ACTIVITY IMPACTS:

Increase park profile.

Increase park use.

Improved neighborhood appearance.

Promote and pursue partnerships with local service club.

Provide high quality parks and recreation opportunities for our residents and visitors.

EXPLANATION/HIGHLIGHTS

Phase 2 of the Rotary Park upgrade will involve a new landscape entry feature at the Cousins Drive access. Work will be similar to the upgrade that was successfully completed along the Gurnett Street access in 2011. This project will provide a much needed enhancement of this passive yet popular green space in the downtown core in keeping with policies and recommendations in the Downtown Promenade study.

This project is funded by the Aurora Rotary Club. Town staff will once again be working closely with the Aurora Rotary Club on the design details and scheduling of the work. This project is entirely contingent on the Rotary Club contributing the funding for this project.

		E	Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	15,000	15,000						
	15,000	15,000	-					
Expenditures Total	15,000	15,000						
Funding Other Funding Sources								
DONATIONS	(15,000)	(15,000)						
	(15,000)	(15,000)						
Funding Total	(15,000)	(15,000)						
Total Over (Under) Funded								

Project	73159 Rotary Park Upgrade			
Department	Parks & Recreation Services			
Version	Final Approved Budget	Year	2012	

Priority					
Category	Priority	Comment			
Repair & Replacement - Legal Obligation or	0				
Repair & Replacement - Impact of Deferral	0				
Repair & Replacement - Health & Safety	0				
Repair & Replacement - Operating Division's	00				
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				
Growth & New - Growth Related	0	. THE STATE			
Growth & New - Supports Economic Development	0				
Growth & New - Impact of Deferral	0	2007 2000 0001 2000 0007 2000 0007 2000 0007 2000 0007 2000 0007 0000 0000 0000 0000 0000 0000 0000 0000			
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	5			
Studies & Other - Supports Economic	0				
Studies & Other - Impact of Deferral	0				
Total Weight	0				

Capital Projects

Pro	ject	
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73134 Parks/ Trails Signage Strategy Study & Implementation

Department

Parks & Recreation Services

Version Final Approved Budget

Year 2012

Description

PURPOSE:

To establish consistency and standardize parks/trails signage.

PERFORMANCE/ACTIVITY IMPACTS:

To increase user awareness of parks by-law.

To improve the trails system with appropriate directional signage.

To improve the Towns image and marketing of our parks and trails system.

EXPLANATION/HIGHLIGHTS

The Trails Master Plan recommends that the Town implement a signage strategy for all trails within the municipality as there are inadequacies and inconsistencies in the level and appropriateness of our trail signs. This growth related issue is also evident in the parks system where it is necessary to establish a consistent and no polluting system of signage. The first stage of this project, development of signage standards, branding and proposed signage location Plan was approved by Council in the 2011 Capital Budget. This work was completed in late 2011. The second stage proposed for 2012 involves implementation of the plan and the placement of the new park/trails signs.

		Bud	dget		
	Total	2012	2013 2014	2015 2016	2017 Future
Expenditures					
Expenditures Estimated Expenditures					
CONTRACTS	50,000	50,000			
	50,000	50,000			
Expenditures Total	50,000	50,000			

Funding

Infrastructure Sustainability Reserves

Parks R & R

(50,000) (50,000) (50,000) (50,000) (50,000) (50,000)

Funding Total

Total Over (Under) Funded

Project	73134 Parks/ Trails Signage Strategy Study & Implementation					
Department	Parks & Recreation Services					
Version	Final Approved Budget	Year	2012			

Priority					
Category	Priority	Comment			
Repair & Replacement - Legal Obligation or	0				
Repair & Replacement - Impact of Deferral	0				
Repair & Replacement - Health & Safety	0				
Repair & Replacement - Operating Division's	0	\$\tag{1}\$			
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	\$			
Growth & New - Growth Related	0	NO WAR THE WAR			
Growth & New - Supports Economic Development	0				
Growth & New - Impact of Deferral	0	NOT THE OWN TH			
Growth & New - Impact on Operations	0				
Growth & New - Related to Service Levels	0				
Studies & Other - Legal Obligation	0				
Studies & Other - Support Approved Town	0	\$\text{\tint{\texitinx}\\ \text{\tinit}}\\ \tittiten\taint{\texict{\text{\text{\text{\tin}\text{\text{\text{\text{\text{\text{\tin\tinte\tantheta}}\text{\text{\text{\text{\text{\texititt{\texiclex{\text{\text{\texiclexict{\texict{\texict{\texitin}\text{\tin\tinte\tan\tinnt{\texiting}\text{\texitinntert{\texitin}\tint{\texitint{\texitin}\tint{\texitin}\tinttinet{\tiinttin}\ti			
Studies & Other - Council Policy or Community	0	THE			
Studies & Other - Prior Commitment	0	\$ 			
Studies & Other - Growth Related	0	3 South and			
Studies & Other - Supports Economic	0	500 WILL THE WIND THE			
Studies & Other - Impact of Deferral	0				
Total Weight	0				

Capital Projects

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73140 Park Shelter/ Back Stop Replacements - various locations

Department

Parks & Recreation Services

Version

Final Approved Budget Year 2012

Description

PURPOSE:

To provide shade covers on players bench areas and repair baseball back stops.

PERFORMANCE/ACTIVITY IMPACTS:

To upgrade and repair aging park infrastructure.

To upgrade baseball diamond fencing with shade covers over players bench areas.

EXPLANATION/HIGHLIGHTS

Two year project to retrofit baseball backstops at Machell Park, Fleury Park, Town Park and Confederation Park that are aging and in need of upgrading and fence repairs. The addition of shade covers over players benches is an important consideration in preventing sports participants from over exposure to high UV levels during peak exposure period during the spring and summer playing season.

PROJECT BUDGET APPROVED SUBJECT TO FURTHER REPORT TO COUNCIL FROM STAFF.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	125,000	50,000	75,000					
	125,000	50,000	75,000					
Expenditures Total	125,000	50,000	75,000					
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(125,000)	(50,000)	(75,000)					
	(125,000)	(50,000)	(75,000)					
Funding Total	(125,000)	(50,000)	(75,000)					
Total Over (Under) Funded								

Project	73140 Park Shelter/ Back Stop Replacements - various locations					
Department	Parks & Recreation Services					
Version	Final Approved Budget	Year	2012			

	Priority					
Category	Priority	Comment				
Repair & Replacement - Legal Obligation or	0					
Repair & Replacement - Impact of Deferral	0					
Repair & Replacement - Health & Safety	0					
Repair & Replacement - Operating Division's	0	000 AND THE ARE THE AR				
Repair & Replacement - Impact on Operations	0	\$\$\text{\text{\$\texittinx{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\text{\$\texitt{\$\text{\$\text{\$\texittinx{\$\text{\$\texitint{\$\text{\$\texitittitt{\$\text{\$\text{\$\texititt{\$\text{\$\texititt{\$\text{				
Repair & Replacement - Related to Service	0					
Growth & New - Legal Obligation	0					
Growth & New - Support Approved Town	0					
Growth & New - Council Policy or Community	0					
Growth & New - Growth Related	0	000 week 2000 we				
Growth & New - Supports Economic Development	0					
Growth & New - Impact of Deferral	0	\$\text{\$100}\$ \$\				
Growth & New - Impact on Operations	0					
Growth & New - Related to Service Levels	0					
Studies & Other - Legal Obligation	0					
Studies & Other - Support Approved Town	0	\$\text{\tinx}\text{\tinx}\\ \text{\tint}\xinttet{\text{\text{\text{\text{\text{\text{\text{\text{\tinx}\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tinit}\xinttet{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\texi{\text{\texi}\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\tin}\tint{\text{\text{\text{\text{\texiting}\text{\text{\text{\texict{\text{\texiting}\text{\text{\texict{\texiting}\text{\text{\texiting}\text{\texiting}\text{\texiting}\text{\texiting}\text{\tinin}\text{\texiting}\text{\texiting}\tinn}\tinn\tinn\tex				
Studies & Other - Council Policy or Community	. 0	OUT AND VIEW 1/100 VIE				
Studies & Other - Prior Commitment	0					
Studies & Other - Growth Related	0	Some count anno count anno count anno count anno count anno count				
Studies & Other - Supports Economic	0	\$				
Studies & Other - Impact of Deferral	0					
Total Weight	0					

Capital Projects

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74007 Fitness Equipment Replacement

Department

Parks & Recreation Services

Version

Final Approved Budget Year 2012

Description

PURPOSE:

Gradual replacement of old, out dated and redundant fitness equipment for Club Aurora.

PERFORMANCE/ACTIVITY IMPACTS:

To replace old and outdated equipment that is no longer used by members.

To stay current with new fitness equipment trends and to stay competitive with other local fitness centres.

From a risk management perspective, to replace pieces of old equipment before they become a safety risk to members/users.

To replace equipment that continues to have escalating annual repairs costs.

EXPLANATION/HIGHLIGHTS

A recent comprehensive review of all existing fitness (cardio and weight) equipment revealed that current Club Aurora Fitness Centre equipment ranges in age from 3 years to 15+ years and most warranties have already expired. A gradual replacement plan is being recommend in an effort to reduce the redundancy of old equipment, stay current with new fitness trends, and to ensure that old equipment is replaced before escalated repair costs are incurred and to reduce the risk of possible injury to a member/user.

			Budget					
	Total	2012	2013	2014	2015	2016	2017	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	125,600	30,600	32,000	32,000	31,000			
· _	125,600	30,600	32,000	32,000	31,000			
Expenditures Total	125,600	30,600	32,000	32,000	31,000			
Funding								
Infrastructure Sustainability Reserves								
Parks R & R	(125,600)	(30,600)	(32,000)	(32,000)	(31,000)			
_	(125,600)	(30,600)	(32,000)	(32,000)	(31,000)			
Funding Total	(125,600)	(30,600)	(32,000)	(32,000)	(31,000)			
Total Over (Under) Funded								

	· ·	•	-			
Project	74007 Fitness Equipment Replacement					
Department	Parks & Recreation Services					
Version	Final Approved Budget	Year	2012			

		Priority
Category	Priority	Comment
Repair & Replacement - Legal Obligation or	0	
Repair & Replacement - Impact of Deferral	0	
Repair & Replacement - Health & Safety	0	
Repair & Replacement - Operating Division's	0	
Repair & Replacement - Impact on Operations	0	\$\infty\$ (min. 1)min. (min. 2000) \text{(min. 2000) \text{(m
Repair & Replacement - Related to Service	0	
Growth & New - Legal Obligation	0	
Growth & New - Support Approved Town	0	
Growth & New - Council Policy or Community	0	NOT THE THE THE THE THE THE THE THE THE TH
Growth & New - Growth Related	0	000 WIN 2000
Growth & New - Supports Economic Development	0	\$\text{\tinx}\\ \text{\tinit}\\ \text{\texict{\text{\texitin}\text{\text{\text{\text{\texictex{\text{\text{\texict{\texitin}\text{\text{\texitin}\text{\tin\text{\texitingt{\text{\texitin}\texitt{\texitin}\tint{\text{\tin\tinttittitt{\texitint{\texitin}\texittint{\texitin}\tex
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	\$\text{\texict{\texict{\texict{\texict{\texict{\texi}\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\text{\texict{\text{\texict{\texict{\text{\text{\texict{\texict{\texitin}\texint{\texict{\texitt{\texict{\texict{\texiting}\text{\texict{\tintert{\texict{\texi}\texict{\texict{\tinittitt{\terint{\texicl{\tinit{\terict{\t
Studies & Other - Prior Commitment	0	
Studies & Other - Growth Related	0	\$ \$000 mint 2000 wast 2000 wast 2000 was 2000 wa
Studies & Other - Supports Economic	0	5
Studies & Other - Impact of Deferral	0	
Total Weight	0	