

2014 FINAL BUDGET

2014 Final Repair and Replacement Capital Projects

Page #	Project ID	Project	Dept	New 2014 Requests	Has Existing Funding
17-1	12002	Accessibility Committee Allocation (detail decided by Committee)	CLS	100,000	Y
17-2	14047	Computer & Related Infrastructure	CFS	73,200	Y
17-3	43044	Bulk Water Meter Installation	CFS	180,000	
17-4	72133	ACC - Re-pave Lot	Facilities	75,000	
17-6	72167	Expand Referees Room at SARC	Facilities	40,000	
17-8	72177	ACC - Fire and Security Panels	Facilities	20,000	
17-10	72197	Town Hall Access Control System	Facilities	20,000	
17-11	72198	ACC 1 Bench Configuration	Facilities	55,000	
17-13	72199	Library Entrance Doors	Facilities	95,000	
17-15	34160	1/2 Tonne Pick-up (#13) - Replacement	Fleet	30,000	
17-19	34237	Replacement of Asphalt Box (#135)	Fleet	60,000	
17-21	71069	1 Tonne Dump Truck Replacement	Fleet	60,000	
17-25	71070	1/2 Tonne Pick-up Replacement	Fleet	50,000	
17-29	71097	Light Industrial Loader to Replace Agricultural Tractor (#221)	Fleet	120,000	
17-33	71098	Dump (#252)	Fleet	60,000	
17-37	71123	Tow Behind Wide Area Mower	Fleet	95,000	
17-39	31079	Recon - Elderberry Tr (part), Springmaple Chase & Houdini Way	IES	1,906,300	Y
17-41	31096	Recon - Bluegrass Drive, Steeplechase Ave, Woodsend Cres	IES	137,700	Y
17-43	31099	Reconstruction - Tyler Street & George St	IES	140,200	Y
17-45	31103	Design - Centre St (Yonge to Walton Dr)	IES	28,000	
17-47	31112	Reconstruction - Industrial Pkwy South	IES	89,700	
17-49	31139	Intersection - Wellington/ John West Way	IES	112,100	
17-51	34609	Sidewalk & Blvd - Gurnett (Harrison to Cousins)	IES	168,200	
17-53	34709	Street Light Conversion to LED	IES	3,000,000	
17-54	34710	Street Light Poles St John's	IES	84,100	
17-55	42052	Channel Improvements - Child Drive	IES	44,900	
17-58	42053	Rehabilitation of Culvert on Yonge St	IES	56,100	
17-60	42055	Machell Park Storm Outfall	IES	112,100	
17-63	43029	Structural Watermain Relining	IES	392,500	
17-65	73117	Parks Pathway System - various replacements	P & R	55,000	Y
17-68	73134	Parks/ Trails Signage Strategy Study	P & R	50,000	Y
17-69	73152	Bowling Green Perimeter Border Repair	P & R	10,000	Y
17-71	73153	Replace Shade Structure Hamilton	P & R	35,000	
17-73	73154	Playground Surface Restoration	P & R	40,000	Y
17-76	73160	Emerald Ash Borer Management Program	P & R	243,000	Y
17-77	73194	Case Woodlot Retaining Wall (trail repair)	P & R	25,000	
17-79	73197	Fencing - Diamonds 1/2/3	P & R	75,000	
17-81	73199	Field Drainage - Diamonds/ Soccer	P & R	35,000	
17-85	73205	Playground Replacement - Khamissa Park	P & R	85,000	
17-88	73225	Splash Pad Surface Upgrade - Ada Johnson Park	P & R	30,000	
17-91	74007	AFLC Fitness Equipment Replacement	P & R	40,000	Y
17-92	81013	Plotter Equipment	PDS	10,000	Y
Total Repair & Replacement Projects				8,138,100	

2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	12002 Accessibility Committee		
Department	Building & By-law Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide funding for the implementation of the 2013-2014 priorities as decided upon by the Accessibility Committee. The 2013-2014 Accessibility Plan will build upon previously adopted Accessibility Plans and continue to identify and remove barriers for people with disabilities in Town facilities, properties and rights of way.

PERFORMANCE/ACTIVITY IMPACTS:

The effectiveness of the Accessibility Advisory Committee is dependent upon funding being made available for the action of its established Accessibility plan. By allowing action of this plan through the provision of funding, the Town of Aurora will be contributing toward the achievement of its goal of continuing to identify and remove barriers for people with disabilities within its facilities, on its properties and rights of ways.

EXPLANATION/HIGHLIGHTS

Responsibility for the Accessibility Advisory Committee and Plan Implementation is with the Building & By-Law Services Department and its Accessibility Advisor.

The *Ontarians with Disabilities Act* (ODA) and the *Accessibility for Ontarians with Disabilities Act* (AODA) 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.

The Accessibility Advisory Committee recommends to Council plans to remove barriers that have been identified on an annual basis. The Committee's plan is adopted by Council annually. This project allows the implementation of the approved plan.

Project was included in the most recent 10-year Capital Plan (2013).

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

		Budget							
		Total	2014	2015	2016	2017	2018	2019	Future
Expenditures									
Estimated Expenditures									
CONTRACTS		987,000	100,000	125,000	350,000	112,000	50,000	50,000	200,000
		987,000	100,000	125,000	350,000	112,000	50,000	50,000	200,000
Expenditures Total		987,000	100,000	125,000	350,000	112,000	50,000	50,000	200,000
Funding									
Infrastructure Sustainability Reserves									
SPECIAL R&R RES CONT'N		987,000	100,000	125,000	350,000	112,000	50,000	50,000	200,000
		987,000	100,000	125,000	350,000	112,000	50,000	50,000	200,000
Funding Total		987,000	100,000	125,000	350,000	112,000	50,000	50,000	200,000
Total Over (Under) Funded									

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	14047 Computer & Related Infrastructure Renewal		
Department	Corporate & Financial Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To undertake the annual replacement cycle purchases of computer equipment for the Town of Aurora. The replacement cycle for desktop, laptop and server equipment used throughout the corporation is commonly known as "evergreening". Funding for this initiative is required annually.

PERFORMANCE/ACTIVITY IMPACTS:

In order to maintain an acceptable fleet of computer equipment servicing the needs and requirements of the Town, the evergreening of this equipment is necessary.

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. Server replacement schedules reflect on average a seven and a half year cycle. Units are changed out as required and based on life expectancy, resulting in an uneven planned expenditure over the next several years.

EXPLANATION/HIGHLIGHTS

Based on current IT computer and laptop inventories there are machines that will be targeted for replacement in 2014, with several larger units planned for 2015. As well there are many 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							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	1,966,850	73,200	382,950	223,700	74,000	88,800	375,000	749,200
	1,966,850	73,200	382,950	223,700	74,000	88,800	375,000	749,200
Expenditures Total	1,966,850	73,200	382,950	223,700	74,000	88,800	375,000	749,200
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	1,966,850	73,200	382,950	223,700	74,000	88,800	375,000	749,200
	1,966,850	73,200	382,950	223,700	74,000	88,800	375,000	749,200
Funding Total	1,966,850	73,200	382,950	223,700	74,000	88,800	375,000	749,200
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	43044 Bulk Water Meter Installation		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
To install two 6" Compact Fire Line Assembly water meters at a single property where there are currently many individual meters, and many billing disputes due to altered plumbing which was undertaken subsequent to the installation of the original meters at the site.
PERFORMANCE/ACTIVITY IMPACTS:
The installation of the compact fire line water meters at the property line will ensure that the Town receives sufficient payment for every cubic meter of water being used by the site. Upon completion of this project, billing disputes in relation to this site should be virtually eliminated as only a single bill will need to be issued to the site's property manager.
EXPLANATION/HIGHLIGHTS
<p>This complex was built in the late 1980's and has 106 residential units which are billed separately. There have been issues billing this complex especially as it relates to the common areas and sprinkler system. It is not our common business practice to read individual meters at townhouse complexes. We would normally do a bulk read and it is up to the owner or property management company to bill their tenants. Currently we are reading and billing 106 residential units (4 times per year). This is an onerous task on our part administering 106 accounts. Our purposes would be better served if a single metering point was installed and a single bill produced for the entire property.</p> <p>Project was included in the most recent 10-year Capital Plan (2013).</p>

Budget								
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	180,000	180,000						
	180,000	180,000						
Expenditures Total	180,000	180,000						
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	180,000	180,000						
	180,000	180,000						
Funding Total	180,000	180,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	72133 ACC - Re-pave Lot		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To improve and make safer the parking lot structure and walkways serving the Aurora Community Centre as well as improve control of stormwater runoff which is being discharged into Tannery Creek.

PERFORMANCE/ACTIVITY IMPACTS:

By improving the parking lot and access points to this facility, it will decrease the number of trip hazards for users and improve the quality of stormwater runoff being discharged into Tannery Creek.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

The parking lot structure and walkways serving the Aurora Community Centre are showing significant signs of deterioration. Numerous cracks in the pavement and concrete, as well as pot holes, are now present in structures. This project will also involve a new concrete walkway between the arena entrances as the concrete in this area is also cracking and some of the curbing in this area is broken as well. There are three options for reconstructing the parking lot:

Option 1: Paking lot and hardscaping - cost estimate: \$415,000 - funding request increased by \$40,000 original estimate of of \$375,000

Option 2: Parking lot, hardscaping and streetprint walkway - cost estimate: \$500,000 - walkway added for \$85,000.

Option 3: Parking lot, hardscaping, streetprint walkway and stormwater management improvements - cost estimate: \$750,000 for construction and \$75,000 for design

As this lot is within the LSRCA flood plain and adjacent to Regional wells that have special protection requirements under the Source Water Protection Act, it is recommended that pre-consultation and preliminary design of required stormwater management systems be undertaken before proceeding to detailed design and construction of the parking lot.

Project initiation is planned for 2014; 2014 funding request is for design if Option 3 is approved, with construction commencing in 2015. If Option 1 or Option 2 is approved then construction would be scheduled for 2014.

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONSULTING	75,000	75,000						
CONTRACTS	750,000		750,000					
Expenditures Total	825,000	75,000	750,000					
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	575,000	75,000	500,000					
Storm Sewers Contribution	250,000		250,000					
Funding Total	825,000	75,000	750,000					
Total Over (Under) Funded								

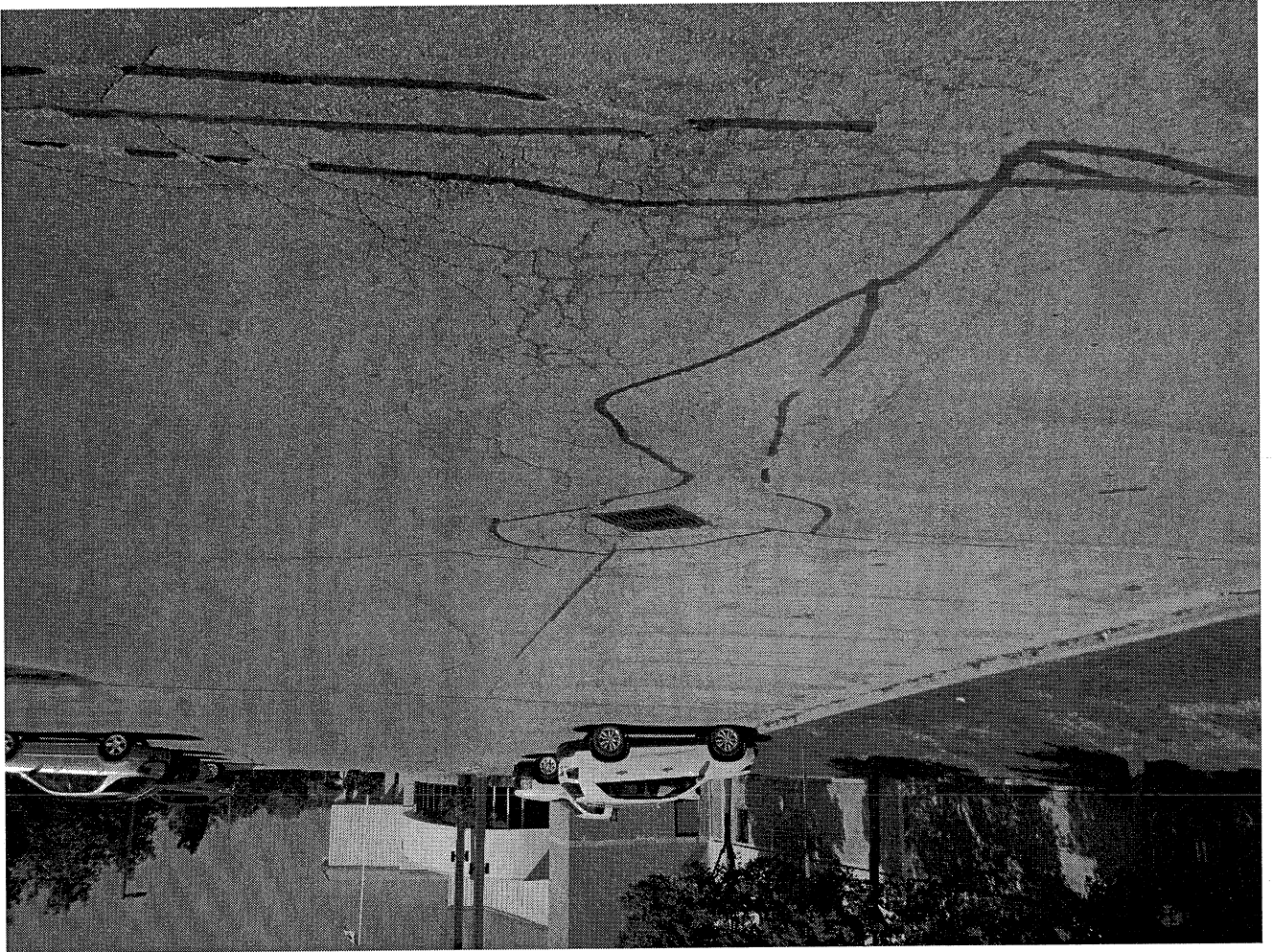
2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	72133 ACC - Re-pave Lot
Department	Infrastructure & Environmental Services
Version	Final Approved Budget

Gallery



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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	72167 Expand Referees Room at SARC		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To expand available change facility space for referees at SARC.

PERFORMANCE/ACTIVITY IMPACTS:

Will create additional change facility space made available to referees which is presently insufficient.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

During peak arena operations (September through April) there is quite often a shortage of existing change facilities for referees when the games are back to back and during tournaments. As a result of this shortage, one of the four dressing rooms, per ice surface, must be taken away from the players in order to provide the referees with sufficient space for changing. In order to ensure a smooth flow of players and their associated equipment, in and out of the arena, all four dressing rooms are required.

At the request of Parks & Recreation Services, staff are proposing to partition off an area of the hallway in order to provide sufficient change facilities for the referees. This is a new request from the users to expand this area and level of service.

Project was not included in the most recent 10-year Capital plan (2013).

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	40,000	40,000						
	40,000	40,000						
Expenditures Total	40,000	40,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	40,000	40,000						
	40,000	40,000						
Funding Total	40,000	40,000						
Total Over (Under) Funded								

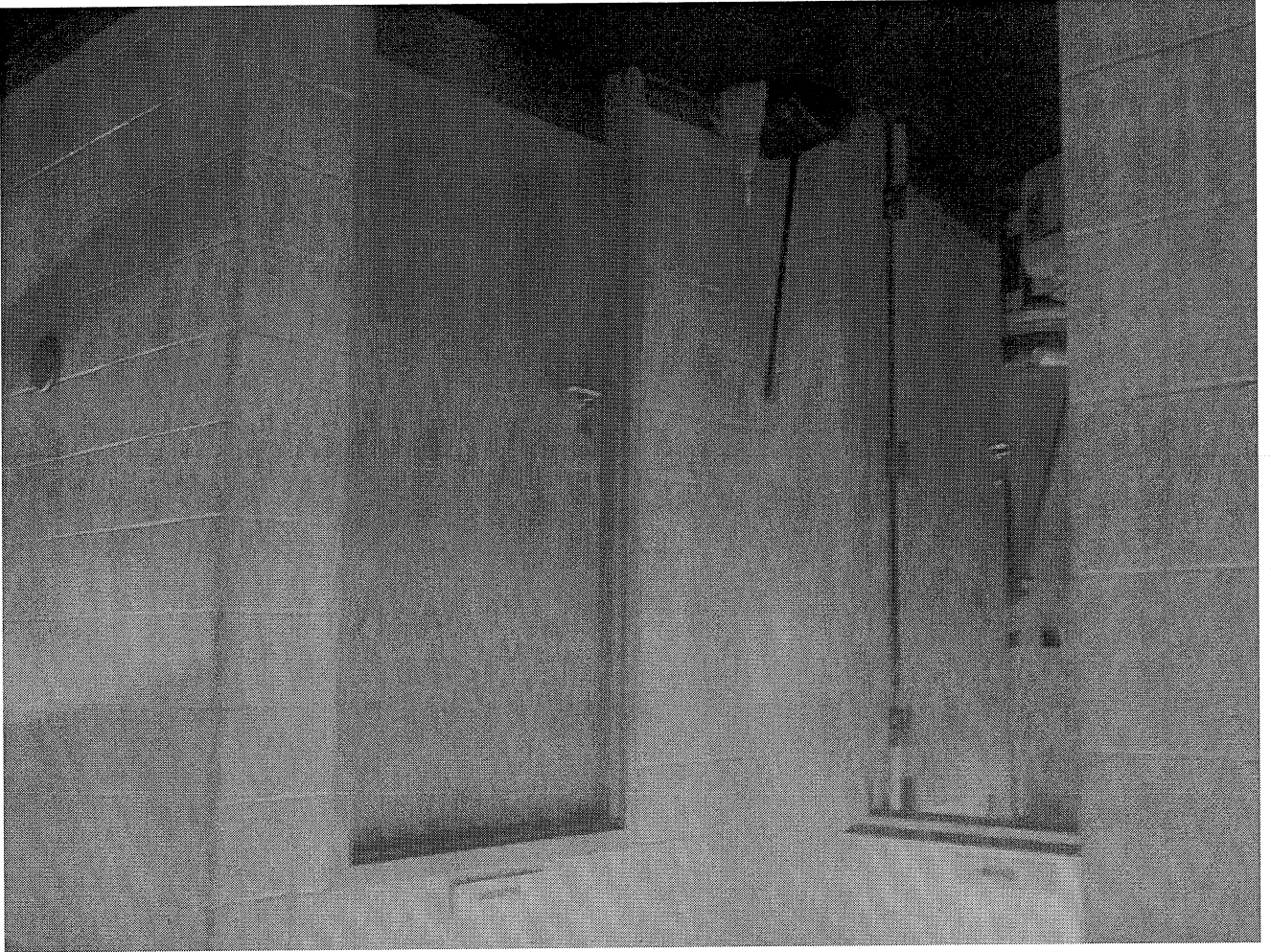
2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	Department	Version
72167 Expand Referees Room at SARC	Infrastructure & Environmental Services	
Final Approved Budget	Year	2014

Gallery



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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	72177 ACC- Fire Panel and Security Panel		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To upgrade the fire monitoring panel at the Aurora Community Centre which is now becoming obsolete.

PERFORMANCE/ACTIVITY IMPACTS:

By upgrading the fire monitoring panel at the ACC, it will continue to ensure life safety and loss prevention in the ACC. Maintain Fire Safety Systems.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

The combined fire monitoring panel at the Aurora Community Centre is now becoming obsolete. The current system was installed in 1996 as part of the arena addition. The system is becoming problematic to repair and replacement parts are limited.

Staff recommend a complete replacement of the fire monitoring panel. This is a new request based on maintenance concerns and the present condition of the panel.

Project was not included in the most recent 10-year Capital Plan (2013).

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	20,000	20,000						
	20,000	20,000						
Funding Total	20,000	20,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

**Town of Aurora
Capital Projects**

Project	72177 ACC- Fire Panel and Security Panel
Department	Infrastructure & Environmental Services
Version	Final Approved Budget
	Year 2014

Gallery



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2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	72197 Town Hall Access Control System Upgrade		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To upgrade the Town Hall Access Control System in order to ensure security and loss prevention within Town Hall.

PERFORMANCE/ACTIVITY IMPACTS:

The upgraded access control system will help to ensure a sufficient level of Building Security maintained.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

The Access Control System (Key Fob) system requires a software upgrade and some control panel upgrades. This system is responsible for the timed locking and unlocking of all doors at Town Hall, access parameters for staff and contractors and a digital record of building access.

This project needs to move forward in 2014 as software changes and new software development has made the current software obsolete and unsupported.

Project was not included in the most recent 10-year Capital Plan (2013).

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	20,000	20,000						
	20,000	20,000						
Funding Total	20,000	20,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	72198 ACC 1 Bench Configuration		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
To expand and improve the ACC1 arena bench configuration.
PERFORMANCE/ACTIVITY IMPACTS:
User Satisfaction Class "D" Estimate
EXPLANATION/HIGHLIGHTS
<p>The Player's Benches in the ACC1 ice pad are insufficient in size for senior (Bantam level and above) and competitive levels of hockey.</p> <p>Through Parks and Recreation Services, the primary ice users at ACC 1 (Aurora Minor Hockey Association, Aurora Junior A Tigers, St. Andrews College, Central York Girls Hockey Association and various men's hockey organizations) have requested and support the movement of the Visitors Bench to the west side of the arena and the re-location of the penalty boxes. These modifications will significantly expand and improve the space and seating capacity for both the Home and Visitor benches.</p> <p>This project requires structural work to the concrete arena risers, movement and some new partition dasher board units, doors and glass, fixtures (benches) and rubber sports flooring. This work can be performed with minimal effect to programs and permits during the annual ice out period from April to July 2014.</p> <p>Project was not included in the most recent 10-year Capital Plan (2013).</p> <p style="font-size: 1.2em; font-weight: bold; text-align: center;">APPROVED SUBJECT TO FURTHER REPORT FROM STAFF</p>

	Budget							
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	55,000	55,000						
Expenditures Total	55,000	55,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	55,000	55,000						
Funding Total	55,000	55,000						
Total Over (Under) Funded								

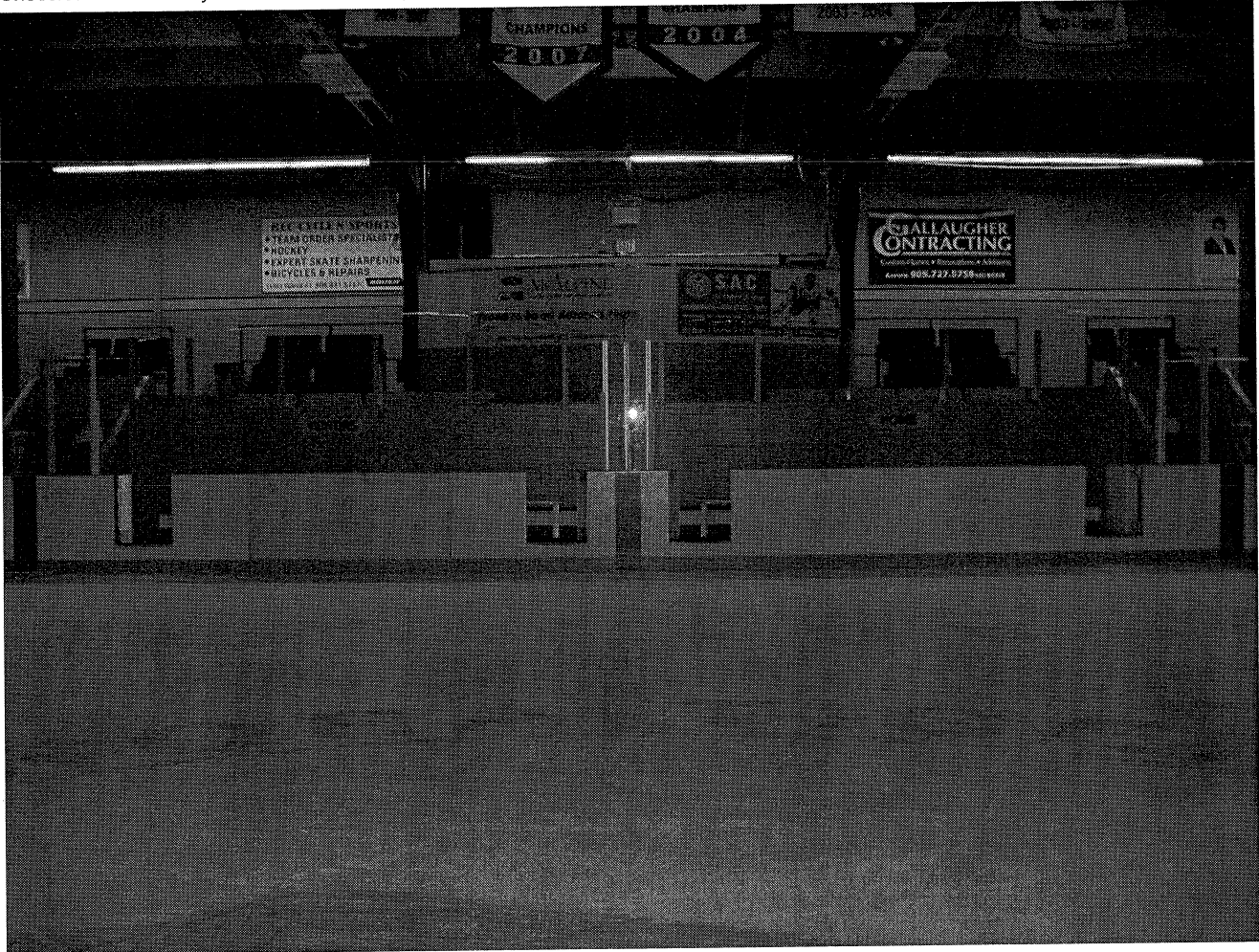
2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	72198 ACC 1 Bench Configuration		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	72199 Library Entrance Doors		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
To improve access and egress to the Aurora Public Library.
PERFORMANCE/ACTIVITY IMPACTS:
Enhance access and egress to the facility and accessibility. Class "D" Estimate
EXPLANATION/HIGHLIGHTS
<p>The manual double set of double doors at the east entrance (Parking lot Entrance) of the library require routine maintenance due to excessive use. Staff recommend a pair of automated sliding doors in an effort to decrease repairs and increase user satisfaction with the door system currently in place.</p> <p>The manual doors are difficult for some patrons to use when they are carrying articles and reading material into and leaving the library. There are accessibility operators in place which are often mis-used, when not necessary, by patrons holding books, bags and other articles when entering and leaving the facility. This activity has lead to the pre-mature wear and tear and replacement to the automated door operators at the facility.</p> <p>This project was reduced in scope and projected costs from the 10 year capital plan as the original scope included both the Yonge Street (west elevation) doors and parking lot side (east elevation) doors. Staff assessed the Yonge Street doors and rates these in good condition not requiring replacement as these doors are not as frequently used and are not subjected to the same level of patron traffic and wear and tear as the parking lot side doors.</p> <p>Project was included in the most recent 10-year Capital Plan (2013).</p>

Budget								
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	95,000	95,000						
	95,000	95,000						
Expenditures Total	95,000	95,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	95,000	95,000						
	95,000	95,000						
Funding Total	95,000	95,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	72199 Library Entrance Doors		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	34160 1/2 Tonne Pick-up Replacement (#13)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide safe and reliable vehicles.

PERFORMANCE/ACTIVITY IMPACTS:

Improve efficiency and mitigate operational costs.

Class "C" Estimate

EXPLANATION/HIGHLIGHTS

Truck #13 is a 2004, 10 year old GMC half tonne pick-up truck with 96,700 km (In Town Km). This vehicle is used for roads construction operations and maintenance work.

This vehicle has reached the end of its lifecycle and is scheduled for replacement in the 10 year capital plan and Fleet Replacement Plan in 2014. A recent September 2013 mechanical assessment of this vehicle rates the vehicle in fair to poor condition and recommends replacement.

Project was included in the most recent 10-year Capital Plan.

The funding request for this vehicle is included in the Master 2014 Fleet Replacement Project #34219.

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

Budget

	Total	2014	2015	2016	2017	2018	2019	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 RESERVE CONT'N	30,000	30,000						
	30,000	30,000						
Funding Total	30,000	30,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	34160 1/2 Tonne Pick-up Replacement (#13)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	34160 1/2 Tonne Pick-up Replacement (#13)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial#: 1GTEC1AV9H2337115
 Vehicle or Equipment unit #: 13 Department Assigned to: Roads/Traffic
 Make: GMC Model: Siera Year: 2004
 Mileage: 96690 Km's Hours of Operation: N/A
 Date of Evaluation: SEPT. 12/13 Evaluator: ANTHONY LOTT

System	Diagnosis	Estimated Repair Cost
Engine	2	\$ 400 Tune UP
Transmission	2	\$ 375 OIL & FILTER
Drive Line	1	\$ 600 U JOINTS, GEAR OIL
Suspension	3	
Steering	3	
Exhaust	2	\$ 150 CATALYST
Brakes	3	
Tires	3	
Hydraulic System	N/A	
Electrical System	2	\$ 200 BATTERY
Body	1	\$ 300 PAINTS/RUST
Interior	2	\$ 150 SEAT WEAR
Exterior	1	SEE BODY
Heating/Air Conditioning	2	\$ 175 CABINET FILTER
Pumping System	N/A	
Other		
Total Estimated Repair Cost		\$6950.00

Diagnosis Code	Code Description
Good 3	System is functioning well, and no repairs expected at this time
Fair 2	Minor Repairs required
Poor 1	Major repairs needed as soon as possible - consider replacing

Evaluators

Comments:

This truck was purchased used by the Town. It was in a major collision before we bought it and has never been quite right! Replace for 2014 season

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	34160 1/2 Tonne Pick-up Replacement (#13)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE 8 USEFUL LIFE 8 YEARS OVER OR UNDER 0
CURRENT MILEAGE 96,400 MILEAGE THRESHOLD NOT ESTABLISHED MILES OVER OR UNDER —
CURRENT HOURS — THRESHOLD HOURS — HOURS OVER OR UNDER —

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: _____

REPLACEMENT COST: \$25,000 TRADE IN VALUE: \$4,000

COMMENTS AND OTHER
CONSIDERATIONS: _____

RECOMMENDATIONS: Repair As Scheduled

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	34237 Replacement of Asphalt Box #135		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
Provide safe and reliable equipment
PERFORMANCE/ACTIVITY IMPACTS:
<p>Improve staff efficiencies and reduce repair costs. Purchasing a new asphalt Hot box will eliminate asphalt waste that occurs when asphalt hardens in an unheated truck bed it will also eliminate the need to repair the same pothole several times (common when using cold patch asphalt instead of Hot asphalt) Having access to hot mix asphalt in the winter for temporary repairs will also reduce potential claims against the Town.</p> <p>Class "D" Estimate</p>
EXPLANATION/HIGHLIGHTS
<p>Fleet equipment #135 is a asphalt box used to heat asphalt for application on roads for patching and road maintenance. This equipment is now 30 years old and requires replacement. The current equipment is no longer usable. Staff recommend proceeding with the purchase of a new asphalt box and disposal of the existing box as is for parts. This equipment is a specialized piece of equipment that is now over 30 years old. This equipment was originally purchased used from the York Region roads and is now beyond a state of repair.</p> <p>This is a unique piece of equipment for the Roads section as it provides the department the ability to pave small areas and make temporary repairs to our road network without having to waste asphalt by keeping the asphalt hot, repair asphalt around catch basins and manholes, pave the area in a driveway after a water box repair, temporary sideway bay.</p> <p>Project was not included in the most recent 10-year Capital Plan.</p> <p>The funding request for this vehicle is included in the Master 2014 Fleet Replacement Project #34219.</p>

Budget								
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	60,000	60,000						
Funding Total	60,000	60,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	34237 Replacement of Asphalt Box #135		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71069 1 Tonne Dump Truck Replacements (#251)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide safe and reliable vehicles.

PERFORMANCE/ACTIVITY IMPACTS:

Improve efficiency and mitigate operational costs.

Class "C" Estimate

EXPLANATION/HIGHLIGHTS

Truck #251 is a 10 year old GMC one tonne pick-up truck with 57,000 km (In Town Km). This vehicle is used for Parks plowing, construction operations and maintenance work. This vehicle has reached the end of its lifecycle and is scheduled for replacement in the 10 year capital plan and Fleet Replacement Plan in 2014. A recent fleet services mechanical assessment in September 2013 rates this vehicle as poor in condition requiring frequent front end and plow repairs.

Parks has requested an aluminum dump box in lieu of a steel dump box. An aluminum dump box is lighter reducing weight restrictions with hauling equipment and material and provides more longevity and resistance to rust.

Project was included in the most recent 10-year Capital Plan (2013).

The funding request for this vehicle is included in the Master 2014 Fleet Replacement Project #34219.

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

		Budget							
		Total	2014	2015	2016	2017	2018	2019	Future
Expenditures									
Estimated Expenditures									
EQUIPMENT - OTHER	60,000	60,000							
	60,000	60,000							
Expenditures Total	60,000	60,000							
Funding									
Infrastructure Sustainability Reserves									
FLEET R&R RESERVE CONT'N	60,000	60,000							
	60,000	60,000							
Funding Total	60,000	60,000							
Total Over (Under) Funded									

2014 FINAL BUDGET

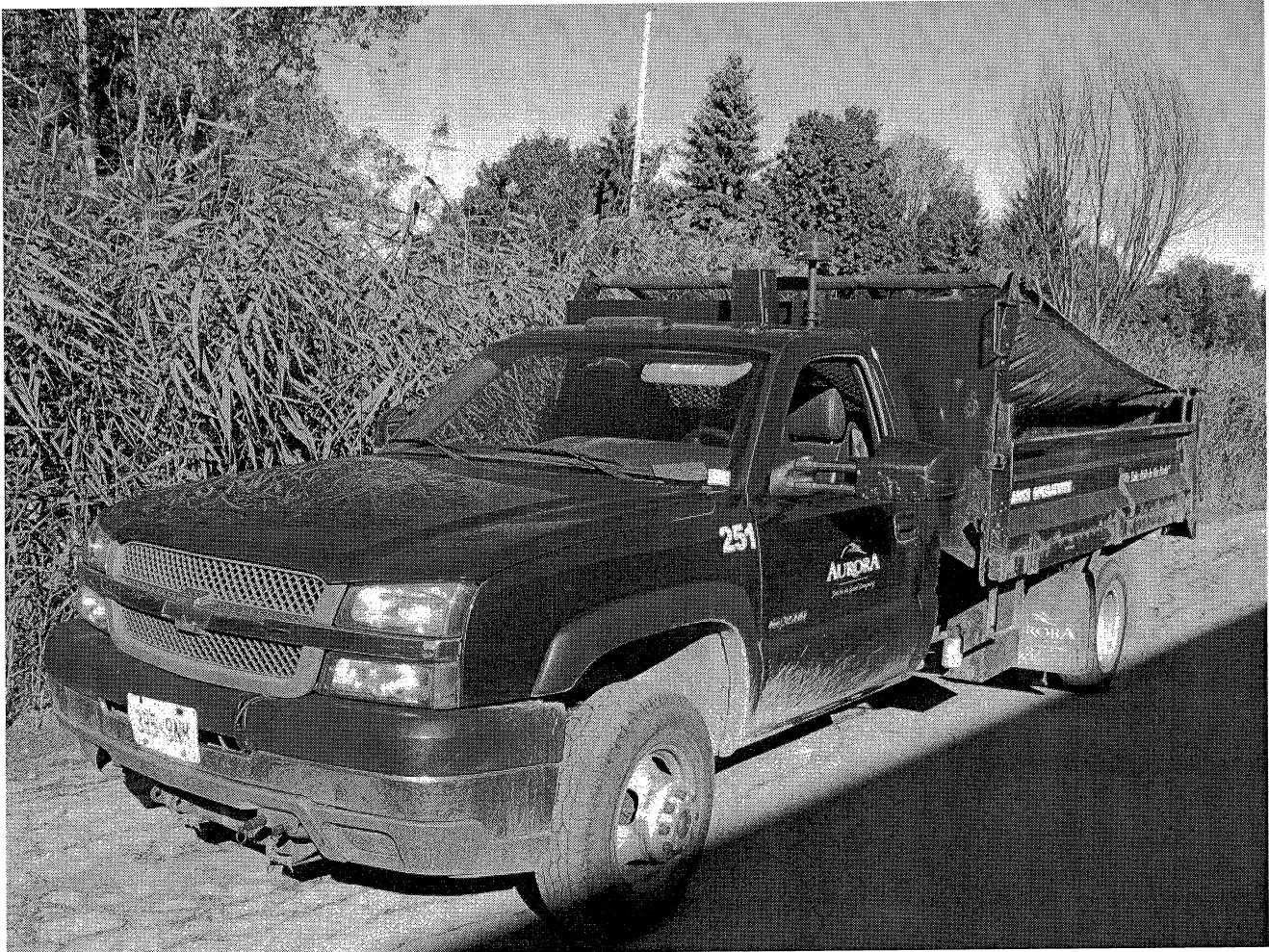
Town of Aurora

Capital Projects

Project	71069 1 Tonne Dump Truck Replacements (#251)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	71069 1 Tonne Dump Truck Replacements (#251)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial# 1GBJK34024E38858
 Vehicle or Equipment unit #: 251 Department Assigned to: DARKS
 Make: CHEVROLET Model: SILVERADO Year: 2004
 Mileage: 57322 Km Hours of Operation: 1970 hrs
 Date of Evaluation: Sept 11/13 Evaluator: ANTHONY COTT

System	Diagnosis	Estimated Repair Cost
Engine	2	\$400 - Tune UP
Transmission	1	WRO TO EXHAUST - Low torque
Drive Line	1	
Suspension	1	\$100 - Ball Joints
Steering	2	\$300 - Tie Rod Ends
Exhaust	1	\$900 - Rusty - Need replacement time
Brakes	3	
Tires	3	
Hydraulic System	1	ENGINE Driven System - When Components
Electrical System	2	\$200 - BATTERY
Body	1	\$100 - Subpanel/Paint Box, floor repair
Interior	2	\$175 - Replace floor MAT
Exterior	1	- SEE BODY
Heating/Air Conditioning	2	\$175 - Coolant Fused
Pumping System	1	- SEE HYDRAULIC SYSTEM
Other <u>SLUDG PLOW</u>	1	\$600 - PLOW AND MAINTENANCE
Total Estimated Repair Cost		\$12,750

Diagnosis Code	Code Description
Good 3	System is functioning well, and no repairs expected at this time
Fair 2	Minor Repairs required
Poor 1	Major repairs needed as soon as possible - consider replacing

Evaluators
 Comments: REPLACE ASAP.

2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	71069 1 Tonne Dump Truck Replacements (#251)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE 9 USEFUL LIFE 5 YEARS OVER OR UNDER 4
CURRENT MILEAGE 57322 MILEAGE THRESHOLD Not Established MILES OVER OR UNDER -
CURRENT HOURS 1970 THRESHOLD HOURS Not Established HOURS OVER OR UNDER -

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: _____

REPLACEMENT COST: \$60,000.00

TRADE IN VALUE: None Available
None in Market

COMMENTS AND OTHER

CONSIDERATIONS: THIS UNIT HAS SURPASSED ITS USEFUL LIFE. IT IS NO LONGER RELIABLE, I DO NOT EXPECT THIS TRUCK TO BE ABLE TO PERFORM THIS WINTER AS A SNOW PLOW WITHOUT CONSTANT BREAKDOWNS.

RECOMMENDATIONS: Replace As Scheduled

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71070 1/2 Tonne Pick-up Replacement (#250)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
To provide safe and reliable vehicles.
PERFORMANCE/ACTIVITY IMPACTS:
Improve efficiency and mitigate operational costs.
Class "C" Estimate
EXPLANATION/HIGHLIGHTS
<p>Truck #250 is a 2004, 10 year old Ford half tonne pick-up truck with 106,000 km (In Town Km). This vehicle is used for Parks construction operations and maintenance work. This vehicle has reached the end of its lifecycle and is scheduled for replacement in the 10 year capital plan and Fleet Replacement Plan in 2014. Fleet Services has performed a recent mechanical assessment on this vehicle and rates this vehicle in fair condition.</p> <p>Parks has requested a larger 1 ton truck classification be purchased due to the load capacities associated with the work being performed.</p> <p>Project was included in the most recent 10-year Capital Plan (2013).</p> <p>The funding request for this vehicle is included in the Master 2014 Fleet Replacement Project #34219.</p> <p style="font-size: 1.2em; font-weight: bold; text-align: center;">APPROVED SUBJECT TO FURTHER REPORT FROM STAFF</p>

	Budget							
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71070 1/2 Tonne Pick-up Replacement (#250)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	71070 1/2 Tonne Pick-up Replacement (#250)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial# 1FTRF1W22NC58879
 Vehicle or Equipment unit #: 260 Department Assigned to: PARKS
 Make: Ford Model: F150 Year: 2004
 Mileage: 105040 km Hours of Operation: 4312
 Date of Evaluation: SEPT. 12/13 Evaluator: ANTHONY LOTT

System	Diagnosis	Estimated Repair Cost
Engine	2	\$400 Tune UP
Transmission	2	\$275 Oil + Filter
Drive Line	3	
Suspension	3	
Steering	3	
Exhaust	2	\$700 Muffler Change
Brakes	3	
Tires	3	
Hydraulic System	N/A	
Electrical System	2	\$200 BATTERY
Body	7	\$900 - BODY PAINT + REPAIRS
Interior	1	\$380 - SEAT WEAR, FLOOR MATS
Exterior	1	\$175 SPRAY BODY
Heating/Air Conditioning	2	\$175 CHANGE FLUIDS
Pumping System	N/A	
Other		
Total Estimated Repair Cost		\$2360.00

Diagnosis Code	Code Description
Good 3	System is functioning well, and no repairs expected at this time
Fair 2	Minor repairs required
Poor 1	Major repairs needed as soon as possible - consider replacing

Evaluators
 Comments: UNIT HAS REACHED ITS USEFUL LIFE AND SHOULD BE REPLACED AS SCHEDULED

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71070 1/2 Tonne Pick-up Replacement (#250)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE 9 USEFUL LIFE 8 YEARS OVER OR UNDER 1
CURRENT MILEAGE 105,400 MILEAGE THRESHOLD 80,000 MILES OVER OR UNDER 25,400
CURRENT HOURS 4312 THRESHOLD HOURS 4000 HOURS OVER OR UNDER 312

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: _____

REPLACEMENT COST: \$25,000.00 TRADE IN VALUE: \$3,000.00

COMMENTS AND OTHER CONSIDERATIONS: _____

RECOMMENDATIONS: Replace As Scheduled

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71097 Light Industrial Loader to Replace Agricultural Tractor (#221)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide safe and reliable equipment.

PERFORMANCE/ACTIVITY IMPACTS:

Improve efficiency and mitigate operational costs.

Class "C" Estimate

EXPLANATION/HIGHLIGHTS

Tractor # 221 is a 2002, 11 year old New Holland Tractor. This equipment is used for Parks construction, operations and maintenance work.
 This equipment has reached the end of its lifecycle and is scheduled for replacement in the 10 year capital plan and Fleet Replacement Plan in 2014. A recent fleet services mechanical assessment in September 2013 rates this equipment in fair to good condition.

Staff recommend replacement of the equipment before any major repairs are required and to maximize the salvage rate with the disposal of this equipment.

Project was included in the most recent 10-year Capital Plan.

The funding request for this vehicle is included in the Master 2014 Fleet Replacement Project #34219.

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
<i>Expenditures</i>								
Estimated Expenditures								
EQUIPMENT - OTHER	120,000	120,000						
Expenditures Total	120,000	120,000						
<i>Funding</i>								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	120,000	120,000						
Funding Total	120,000	120,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71097 Light Industrial Loader to Replace Agricultural Tractor (#221)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71097 Light Industrial Loader to Replace Agricultural Tractor (#221)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial #: B4380178816421

Vehicle or Equipment unit #: 221 Department Assigned to: PAEKS

Make: New Holland Model: TN 65 Year: 2009

Mileage: Hours of Operation: 2652 hrs

Date of Evaluation: SEPT 16/13 Evaluator: ANTHONY LOTT

System	Diagnosis	Estimated Repair Cost
Engine	2	\$650 - Injector Cleaning
Transmission	3	
Drive Line	3	
Suspension	3	
Steering	3	
Exhaust	3	
Brakes	3	
Tires	1.5	\$6500 - Replace tires
Hydraulic System	2	\$400 - Filter Change
Electrical System	2	\$275 - Battery
Body	2	
Interior	1	\$80 - Loose floor
Exterior	2.5	
Heating/Air Conditioning	2	\$60 - A/C Leak
Pumping System	NA	
Other		
Total Estimated Repair Cost		\$9,225.00

Diagnosis Code	Code Description
Good 3	System is functioning well, and no repairs expected at this time
Fair 2	Minor repairs required
Poor 1	Major repairs needed as soon as possible - consider replacing

Evaluators:
 Comments: Replace as scheduled

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71097 Light Industrial Loader to Replace Agricultural Tractor (#221)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE: 11 USEFUL LIFE: 10 YEARS OVER OR UNDER: 1

CURRENT MILEAGE: --- MILEAGE THRESHOLD: --- MILES OVER OR UNDER: ---

CURRENT HOURS: 2632 THRESHOLD HOURS: 2500 HOURS OVER OR UNDER: 132

CAPITAL COST CONSIDERATIONS:

PURCHASE COSTS:

REPLACEMENT COST: \$75,000.00 TRADE IN VALUE: \$12,500.00

COMMENTS AND OTHER

CONSIDERATIONS: _____

RECOMMENDATIONS: Replace As Requested.

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71098 Dump (#252)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide safe and reliable vehicles.

PERFORMANCE/ACTIVITY IMPACTS:

Improve efficiency and mitigate operational costs.

Class "C" Estimate

EXPLANATION/HIGHLIGHTS

Truck #252 is a 10 year old GMC one tonne pick-up truck with 62,701 km (In Town Km). This vehicle is used for Parks plowing, construction operations and maintenance work. This vehicle has reached the end of its lifecycle and is scheduled for replacement in the 10 year capital plan and Fleet Replacement Plan in 2014. A recent fleet services mechanical assessment in September 2013 rates this vehicle as poor in condition and requiring replacement.

Parks has requested an aluminum dump box in lieu of a steel dump box. An aluminum dump box is lighter reducing weight restrictions with hauling equipment and material and provides more longevity and resistance to rust.

Project was included in the most recent 10-year Capital Plan.

The funding request for this vehicle is included in the Master 2014 Fleet Replacement Project #34219.

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	60,000						
	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	60,000	60,000						
	60,000	60,000						
Funding Total	60,000	60,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	71098 Dump (#252)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	71098 Dump (#252)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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71098
VEHICLE/EQUIPMENT EVALUATION FORM

Vehicle or Equipment VIN or Serial#: 1GBJK34U34E391638
 Vehicle or Equipment unit #: 252 Department Assigned to: PARKS
 Make: CHEVROLET Model: SILVERADO 3500 Year: 2004
 Mileage: 62721 km Hours of Operation: 2500 hrs
 Date of Evaluation: SEPT 16/13 Evaluator: ANTHONY LOTT

System	Diagnosis	Estimated Repair Cost
Engine	2	\$400 - TUNE UP
Transmission	2	\$275 - OIL & FILTER CHANGE
Drive Line	1	\$900 - U-JOINT, GEAR OIL
Suspension	1	\$600 - BALL JOINTS, TIE RODS
Steering	3	
Exhaust	1	\$350 - LEGS
Brakes	3	
Tires	1.5	\$650 - FRONT TIRES, WHEEL
Hydraulic System	1.0	\$700 - FLUIDS/FILTER
Electrical System	2	\$200 - BATTERY
Body	1	\$700 - SWAY BAR, PANORAMA, BUSHINGS
Interior	1	\$350 - SEAT
Exterior	1	- SEE BODY
Heating/Air Conditioning	2	
Pumping System	N/A	
Other		
Total Estimated Repair Cost		\$5,025.00

Diagnosis Code	Code Description
Good 3	System is functioning well, and no repairs expected at this time
Fair 2	Minor Repairs required
Poor 1	Major repairs needed as soon as possible - consider replacing

Evaluators: _____
 Comments: Replace ASAP. Has surpassed it's useful life.

2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	71098 Dump (#252)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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VEHICLE/EQUIPMENT EVALUATION SUMMARY REPORT

SUMMARY OF VALUES

YEARS OF SERVICE 9 USEFUL LIFE 5 YEARS OVER OR UNDER 4
CURRENT MILEAGE 62721 MILEAGE THRESHOLD Not Established MILES OVER OR UNDER -
CURRENT HOURS 2500 THRESHOLD HOURS Not Established HOURS OVER OR UNDER -

CAPITAL COST CONSIDERATIONS:

PURCHASE COST: _____

REPLACEMENT COST: \$60,000.00

TRADE IN VALUE: Not a Comparable
Quantity of Market

COMMENTS AND OTHER
CONSIDERATIONS: _____

RECOMMENDATIONS: Replace As Scheduled

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	71123 Tow Behind Wide Area Mower Replacement (#253 Attachment)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide safe and reliable equipment.

PERFORMANCE/ACTIVITY IMPACTS:

Improve Efficiency and Mitigate Operational Costs and Repairs.

Class "C" Estimate

EXPLANATION/HIGHLIGHTS

Unit #253 is a full size 2005 John Deere Tractor and tow behind wide area mower attachment. Both pieces of equipment are scheduled for replacement in 2017 in the 10 Year Capital Replacement Plan and Fleet Replacement Plan. At the request of Parks Services a complete mechanical assessment was performed on both the mower attachment and tractor for Unit #253. The mechanical assessment rated the tractor in good condition and the mower attachment in poor condition.

Fleet services recommends replacement of the mower in 2014 and replacement of the tractor under the current schedule in 2017. Parks services has requested a dedicated wide area mower replace the wide area mower attachment.

Project was included in the most recent 10-year Capital Plan (2013).

The funding request for this vehicle is included in the Master 2014 Fleet Replacement Project #34219.

Budget							
--------	--	--	--	--	--	--	--

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	95,000	95,000						
	95,000	95,000						
Expenditures Total	95,000	95,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	95,000	95,000						
	95,000	95,000						
Funding Total	95,000	95,000						
Total Over (Under) Funded								

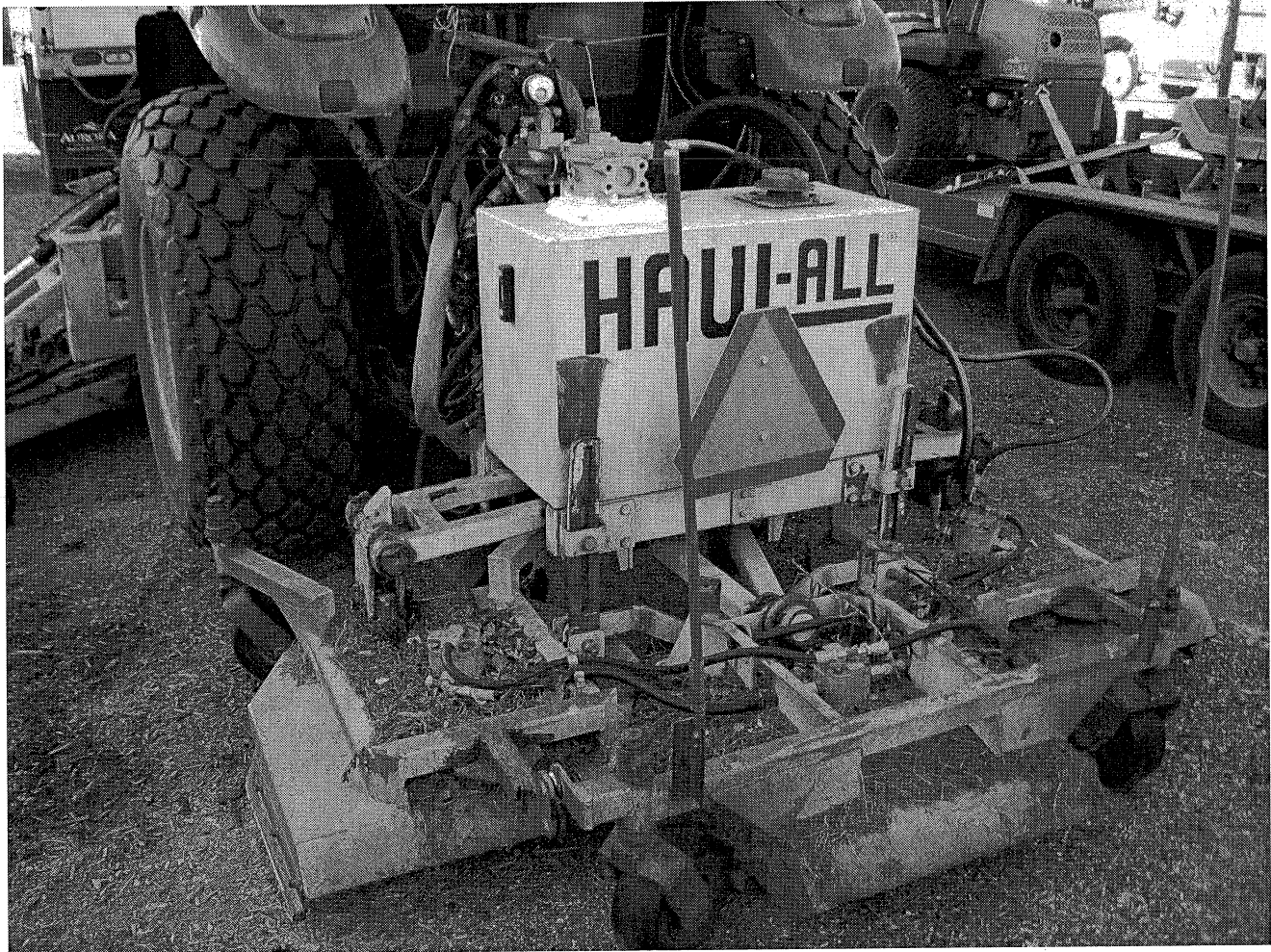
2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	71123 Tow Behind Wide Area Mower Replacement (#253 Attachment)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	31079 Reconstruction - Elderberry Tr. (part), Springmaple Chase, Houdini Way		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide funding for the reconstruction of the Elderberry Trail roadway. This project includes the reconstruction of Elderberry Trail from Yonge Street to 516m west of Springmaple Chase and Houdini Way. It is intended that this project will be carried out in two parts. Part one, in 2013, involved the design for this reconstruction project. Part two, in 2014, is the actual reconstruction of these street sections.

The project scope is to improve the road condition, drivers and pedestrians safety and address any drainage issues.

PERFORMANCE/ACTIVITY IMPACTS:

- The reconstruction of this infrastructure should lessen maintenance requirements for this roadway.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 25 results in the street section(s) in question being classified as being in the "Failed" category. The PCI of these streets is 18. The road is located in the Oak Ridges Moraine area, is a rural road with ditches and culverts. There is a very limited storm sewer system on the road which conveys the storm runoff from the ditches to a series of infiltration ponds to ensure infiltration into the ground. The storm and the pond drainage system will remain unchanged. There is no watermain or sanitary sewer system on the road, all houses are on wells and septic system.

The proposed road reconstruction includes:

- 1.6 km of road rehabilitation
- illumination upgrades include - assess the level of lighting and propose any upgrades if required, including the conversion of existing streetlights to LED
- ditch and drainage improvements involves - culvert maintenance and re-grading of ditches in certain sections
- paved shoulders for a multi-use trail for pedestrians and bicycles on Elderberry Trail (an off-road sidewalk cannot be accommodated due to the presence of mature vegetation and steep slopes that will require retaining walls and pedestrian rails)
- Funding request for 2014 has decreased compared to the 10-year Capital Plan (2013) by \$408,800 based on the 2013 contract for Hunters Glen and Fox Point Reconstruction (#31102) which is a similar project. The road reconstruction method includes full-depth asphalt reclamation - involves pulverizing the existing asphalt, blending the pulverized material with new asphalt cement, re-laying the re-cycled material as asphalt stabilized road base and placing top-layer.

Budget								
	Total	2014	2015	2016	2017	2018	2019	Future

Expenditures

Estimated Expenditures

SALARIES - F/T	206,300	206,300					
CONTRACTS	1,700,000	1,700,000					
	1,906,300	1,906,300					
Expenditures Total	1,906,300	1,906,300					

Funding

Infrastructure Sustainability Reserves

RDS/SDWLKS/ST LGTS R&R	206,300	206,300					
Storm Sewers Contribution	168,212	168,212					
FED GAS TAX CONT'N	1,531,788	1,531,788					
	1,906,300	1,906,300					
Funding Total	1,906,300	1,906,300					

Total Over (Under) Funded

2014 FINAL BUDGET

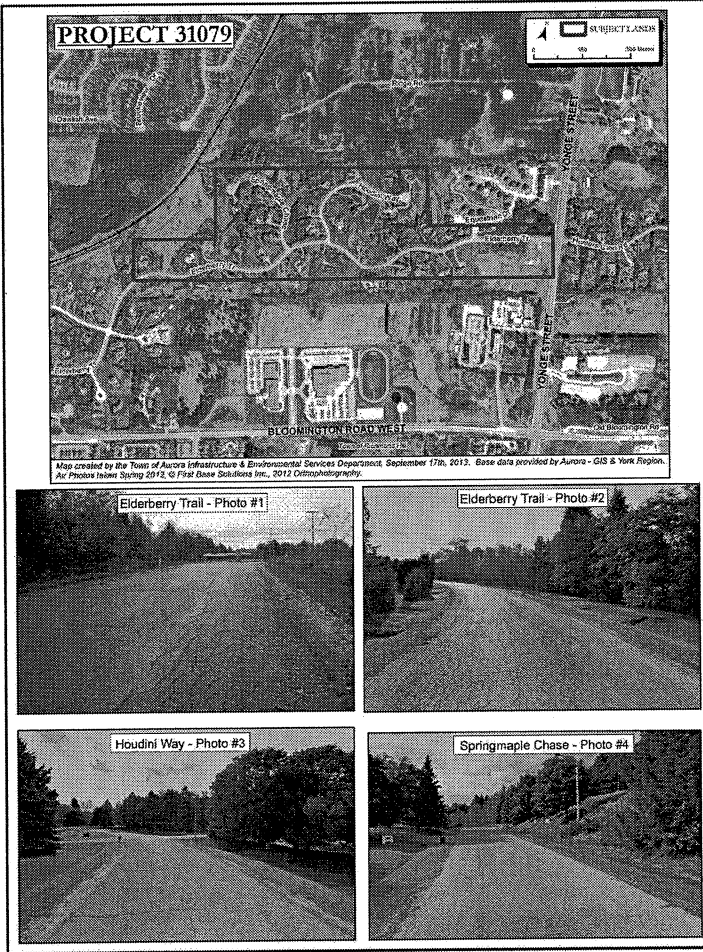
Town of Aurora

Capital Projects

Project	31079 Reconstruction - Elderberry Tr. (part), Springmaple Chase, Houdini Way		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	31096 Reconstruction - Bluegrass Drive, Steeplechase Avenue, Woodsend Crescent & Skyview		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide funding for the reconstruction of Bluegrass Drive, Steeplechase Avenue, Woodsend Crescent and Skyview Lane. This project includes road and storm sewer improvements for these three municipal roads.

PERFORMANCE/ACTIVITY IMPACTS:

- The reconstruction of these infrastructure will lessen required maintenance costs.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 25 for residential roads results in the street in question being classified as being in the "Failed" category. The PCI of the above-mentioned streets is as follows: Bluegrass Drive = 5, Skyview Lane = 10, Steeplechase Avenue = 10, Woodsend Crescent = 20.

Planned work includes:

- 3.0 km of road rehabilitation - pulverize existing asphalt and part of the base, stabilize it with new asphalt cement, re-lay the recycled material and place top-course asphalt
- illumination upgrades: consultant will assess the illumination system and propose upgrades if needed: LED lights
- ditch and drainage improvements involves culvert maintenance and re-grading of ditches if required; **no urbanization**
- paved shoulders for a multi-use trail on Steeplechase Avenue.
- consultant will assess the possibility of having an off road sidewalk beyond the ditches on both sides of the road if grading permits
- The design phase will take place in 2014, construction will follow in 2015.
- 2015 funding request for construction has been decreased by \$804,800 based on a similar 2013 project.
- The road reconstruction method will be the same as for Hunters Glen and Fox Point: pulverize existing asphalt and a part of the base, stabilize it, re-lay it and add top course.

This project was included in the previous 10 Year Capital Plan (2013).

		Budget							
		Total	2014	2015	2016	2017	2018	2019	Future
Expenditures									
Estimated Expenditures									
SALARIES - F/T	14,900		14,900						
CONSULTING	122,800		122,800						
CONTRACTS	1,800,000			1,800,000					
	1,937,700		137,700	1,800,000					
Expenditures Total	1,937,700		137,700	1,800,000					
Funding									
Infrastructure Sustainability Reserves									
RDS/SDWLKS/ST LGTS R&R	1,664,900		14,900	1,650,000					
Storm Sewers Contribution	150,000			150,000					
FED GAS TAX CONT'N	122,800		122,800						
	1,937,700		137,700	1,800,000					
Funding Total	1,937,700		137,700	1,800,000					
Total Over (Under) Funded									

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project 31096 Reconstruction - Bluegrass Drive, Steeplechase Avenue, Woodsend Crescent & Skyview

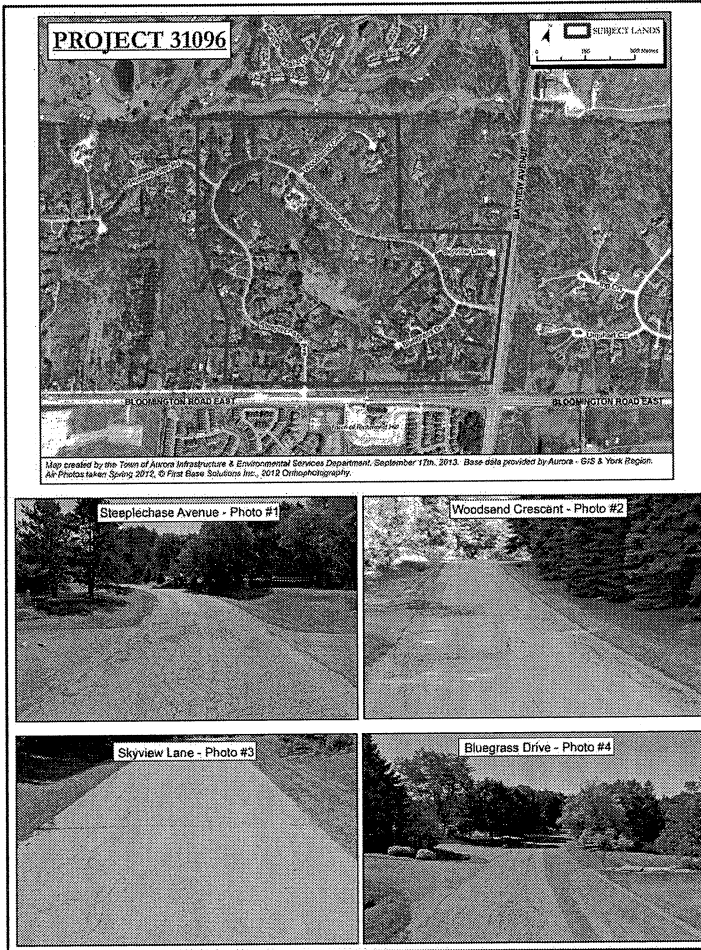
Department Infrastructure & Environmental Services

Version Final Approved Budget

Year 2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	31099 Reconstruction - Tyler Street & George St (Sections)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To reconstruct Tyler Street from Yonge Street to George Street and to reconstruct George Street from Tyler Street to Kennedy Street. The reconstructions will include improvements to road, water main, sewer, and storm sewers.

PERFORMANCE/ACTIVITY IMPACTS:

- The reconstruction of this infrastructure should reduce related road maintenance costs.
- The project has been initiated in 2012 - Report IES12-021; design is complete (improvements for Design have been approved in 2012 through IES Report to Council IES12-021); funding request for 2014 is for utilities relocation: Hydro, Enbridge, Bell and Rogers; construction will commence summer of 2014.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI rating scale, a rating of less than 25 for a residential street results in the street in question being classified as being in the "Failed" category. The PCI of the street sections included in this project is George St - 8 and Tyler St - 11. Both existing roadways are in poor condition and in need of reconstruction. Sidewalks have sections that need replacement. The streets will be reconstructed to: provide for 2 lanes urban cross section with sidewalks, adjustments of catchbasins and maintenance holes where necessary, improvements to the street lighting system if necessary and adjustments to the existing watermain valves.

The proposed work includes:

- 0.8 km of road reconstruction; watermain replacement on Tyler Street between Mill Street and Temperance Street; storm sewer improvements on Tyler Street, west of Mill Street- road widening on Tyler Street west of Mill Street
- existing sidewalks upgraded to 1.5m width on Tyler Street for AODA compliance
- sanitary sewer improvements on George Street at Hillview Road, and
- improvements to access to George Street School
- Funding requested for 2014 has increased compared to the most recent 10-year Capital Plan (2013) by \$125,000 necessary for utilities relocation
- Relocation of utilities done prior to the construction phase in 2014: 6 hydro poles, Bell and Rogers cables and gas main relocation on Tyler St from George St to Mill Street.

This project was included in the previous 10 year Capital Plan (2013)

	Budget							
	Total	2014	2015	2016	2017	2018	2019	Future

Expenditures

Estimated Expenditures

SALARIES - F/T	15,200	15,200
CONTRACTS	125,000	125,000
	140,200	140,200
Expenditures Total	140,200	140,200

Funding

Infrastructure Sustainability Reserves

RDS/SDWLKS/ST LGTS R&R	15,200	15,200
FED GAS TAX CONT'N	125,000	125,000
	140,200	140,200
Funding Total	140,200	140,200

Total Over (Under) Funded

2014 FINAL BUDGET

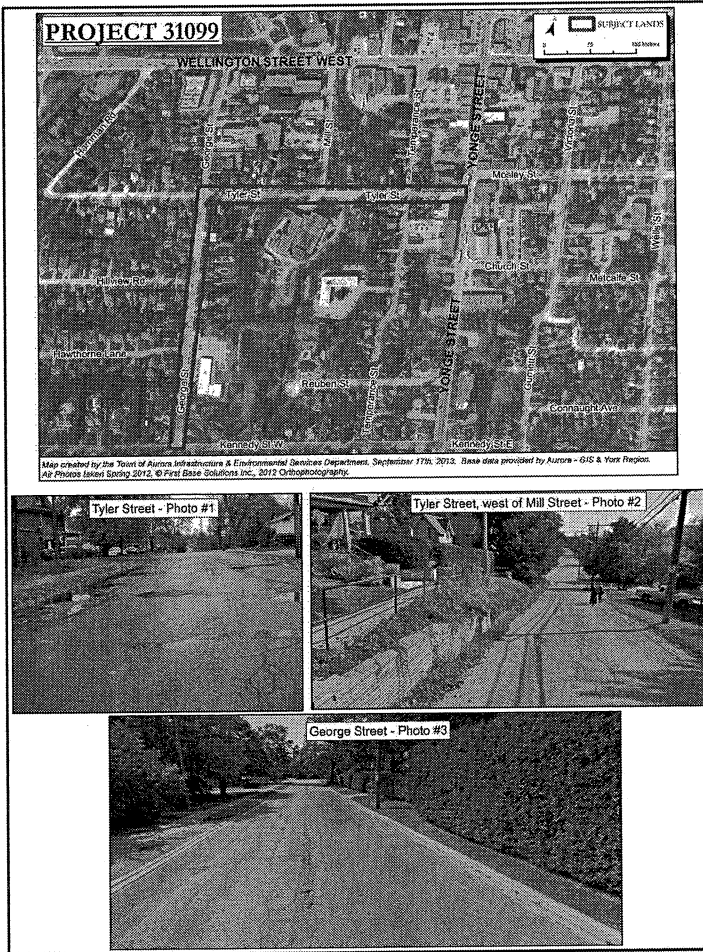
Town of Aurora

Capital Projects

Project	31099 Reconstruction - Tyler Street & George St (Sections)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	31103 Reconstruction - Centre St (Yonge to Walton Dr)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To reconstruct Centre Street from Yonge to Walton Drive. Reconstruction will include road, water main, sanitary sewer and storm sewer improvements.

PERFORMANCE/ACTIVITY IMPACTS:

- The reconstruction of this infrastructure should reduce maintenance costs.

Class "D" Estimate

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

Planned work includes:

- 0.5km of road reconstruction
- existing sidewalk upgraded to 1.5m width on Centre Street for AODA compliance
- storm sewer and drainage improvements

- This project was initiated in 2012. The design of the road reconstruction was approved in 2012 through Council Report IES12-021.
- 2014 funding request is required for the completion of outstanding design work. An RFP had been issued in 2013 and all proposals came in above budget. All proposals received were between \$60,000 and \$80,000.
- The reconstruction of the road will take place in 2015 or later depending on the completion of the condominium located on Centre at Yonge. Staff will request the delay of the construction of the road until the condominium is completed to try to avoid any unnecessary pavement damage to a newly reconstructed road.

This project was Included in the most recent 10-year Capital Plan (2013). 2014 funding request has increased by \$25,000 compared to the most recent 10-year Capital Plan (2013) in order to provide additional funding for design.

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	3,000	3,000						
CONSULTING	25,000	25,000						
CONTRACTS	1,053,500		1,053,500					
	1,081,500	28,000	1,053,500					
Expenditures Total	1,081,500	28,000	1,053,500					
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	10,600		10,600					
RDS/SDWLKS/ST LGTS R&R	502,800	3,000	499,800					
Storm Sewers Contribution	212,000		212,000					
WATER & SEWER CONTRIBUTION	331,100		331,100					
FED GAS TAX CONT'N	25,000	25,000						
	1,081,500	28,000	1,053,500					
Funding Total	1,081,500	28,000	1,053,500					

2014 FINAL BUDGET

Town of Aurora

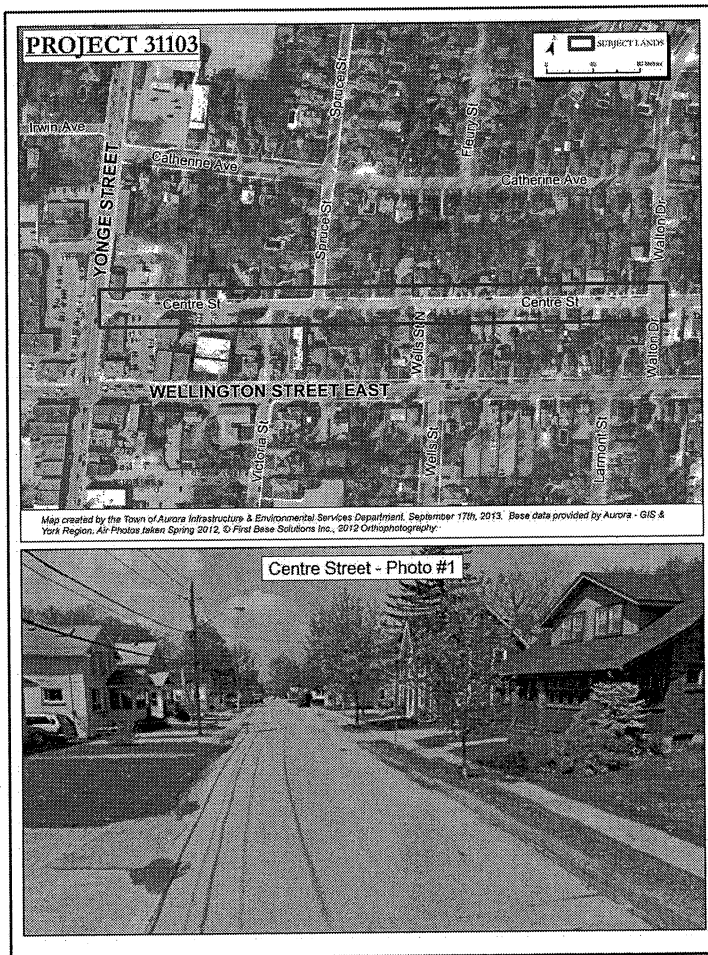
Capital Projects

Project	31103 Reconstruction - Centre St (Yonge to Walton Dr)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Funding	Funding Total	1,081,500	28,000	1,053,500
Total Over (Under) Funded				

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	31112 Reconstruction - Industrial Parkway South - Wellington Street to Industry Street, Industry		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To reconstruct Industrial Parkway North from Wellington Street to Scanlon Court, Industrial Parkway South from Wellington Street to Industry Street and Industry Street from Industrial Parkway South to Mary Street. This reconstructions will include improvements to roadway, watermain, sanitary and storm sewer infrastructures.

PERFORMANCE/ACTIVITY IMPACTS:

- The reconstruction of this infrastructure should reduce maintenance requirements for the these roadways.
- Construction to accommodate Metrolinx request to create a right-hand turn lane on Industrial Parkway South and avoid gridlock at that intersection

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 25 for residential streets and 40 for collectors results in the streets in question being in the "Failed category. The PCI of the streets to be reconstructed are as follows:

- Industrial Parkway South from Wellington Street to Industry Street = 37
- Industry Street from Industrial Parkway South to Mary Street = 43.

Advance for 2014 design and 2015 construction - requested by Metrolinx due to gridlock at Industrial Parkway South and Wellington Street intersection.

Planned work includes:-

- 0.4km of road reconstruction;
- New sidewalk construction (both sides) on Industrial Parkway;
- New sidewalk construction (one side) on Industry St.;
- New watermain construction (both streets);
- Sanitary and storm sewer improvements on Industry St., and
- Creation of right-hand turn lane on Industrial Parkway South at Wellington;
- This project will be initiated in 2014; the funding requested for 2014 is for the design phase of this project. The construction will take place in 2015.

This project was included in previous 10 year Capital Plan (2013).

	Budget							
	Total	2014	2015	2016	2017	2018	2019	Future

Expenditures

Estimated Expenditures

SALARIES - F/T	9,700	9,700					
CONSULTING	80,000	80,000					
CONTRACTS	1,500,000		1,500,000				
	1,589,700	89,700	1,500,000				
Expenditures Total	1,589,700	89,700	1,500,000				

Funding

Infrastructure Sustainability Reserves

SANI SEWER R&R RES CONT'N	126,300		126,300				
RDS/SDWLKS/ST LGTS R&R	866,100	9,700	856,400				
Storm Sewers Contribution	155,000		155,000				
WATER & SEWER CONTRIBUTION	362,300		362,300				
FED GAS TAX CONT'N	80,000	80,000					
	1,589,700	89,700	1,500,000				
Funding Total	1,589,700	89,700	1,500,000				

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project 31112 Reconstruction - Industrial Parkway South - Wellington Street to Industry Street, Industry

Department Infrastructure & Environmental Services

Version Final Approved Budget **Year** 2014

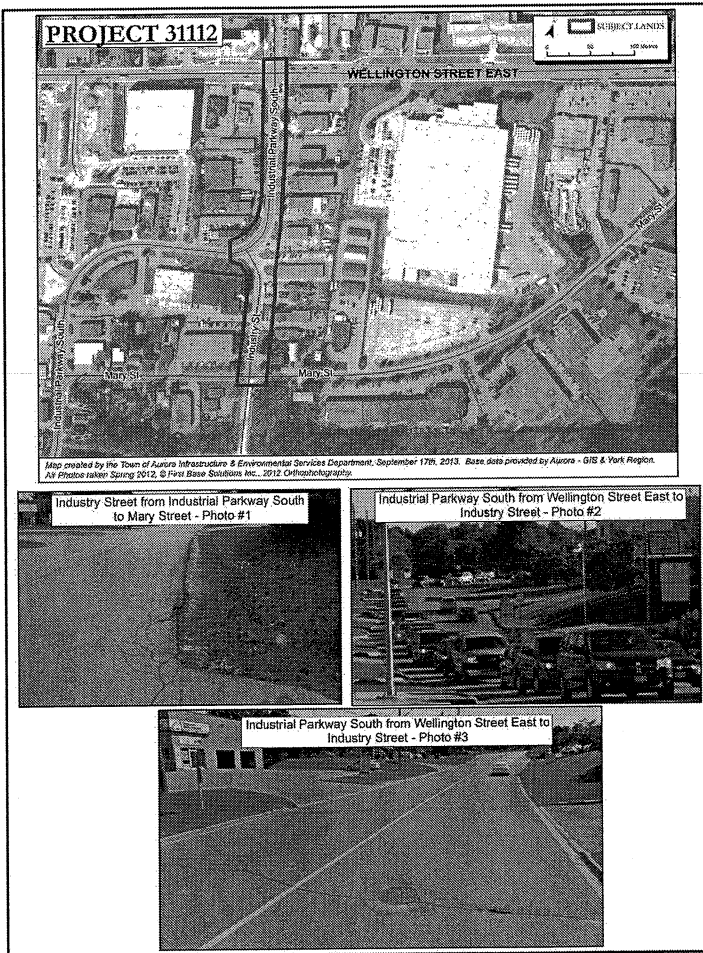
Funding

Funding Total	1,589,700	89,700	1,500,000	
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Total Over (Under) Funded

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	31139 Intersection- Wellington/ John West		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To install a replacement crosswalk at the Wellington Street East - John West Way intersection due to the fact that the existing paving stone crosswalks have settled creating hazardous conditions for pedestrians and vehicles.

PERFORMANCE/ACTIVITY IMPACTS:

- Will improve intersection and reduce required maintenance work.
 - Will eliminate the hazardous conditions being created for pedestrians and vehicles.
- Class "D" Estimate**

EXPLANATION/HIGHLIGHTS

The existing paving stone crosswalks have settled creating hazardous conditions for pedestrians and vehicles. Consequently, the two paving stone crosswalks over Wellington Street were removed in 2013.

Planned work includes:

- Removal of the existing paving stone crosswalks on 2 sides of the intersection of Mary Street and John West Way
- Filling the void with 80 mm of hot-mix asphalt
- Install "TrafficPatterns XD" Zebra Pattern crosswalks on all four sides of intersection
- Cost estimate provided by the supplier (MultiSeal)-
- Project started in 2013 when 2 of the 4 paving stone crosswalks were removed and replaced by hot-mix asphalt under emergency conditions since the intersection was creating hazardous conditions for pedestrians and traffic alike
- 2014 funding request of \$100,000 is for construction of all 4 sides of the intersection.

Project was included in the previous 10 Year Capital Plan (2013)

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	12,100	12,100						
CONTRACTS	100,000	100,000						
Expenditures Total	112,100	112,100						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	12,100	12,100						
FED GAS TAX CONT'N	100,000	100,000						
Funding Total	112,100	112,100						
Total Over (Under) Funded								

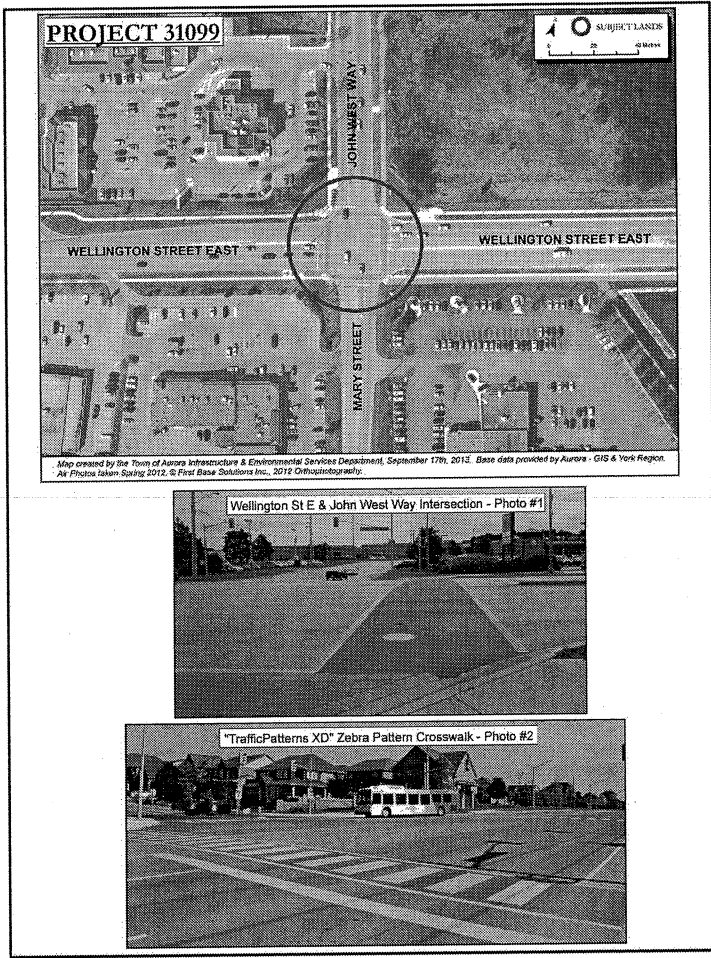
2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	31139 Intersection- Wellington/ John West		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	34609 Sidewalk & Blvd- Gurnett/Harrison-Cousins		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To improve drainage and grading for the sidewalk and boulevard on Gurnett Street from Harrison to Cousins

PERFORMANCE/ACTIVITY IMPACTS:

This project will reduce the required maintenance activities.
 This project will improve the grading and drainage for the sidewalk on Gurnett Street avoiding hazardous conditions for pedestrians during winter months.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

The sidewalk on Gurnett Street has settled behind the adjacent curb creating water ponding, trip hazards and ice patches in the wintertime.

Planned work includes:

- removal and replacement of the entire length of sidewalk on Gurnett from Harrison to Cousins, and
- re-grading behind the sidewalk to create improved drainage

This project will be initiated in 2014; funding requested for 2014 represents an increase of \$50,000 compared to the 10-year plan - additional funding is necessary for construction.

This project was included in the previous 10 year Capital Plan (2013).

Budget								
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	18,200	18,200						
CONTRACTS	150,000	150,000						
	168,200	168,200						
Expenditures Total	168,200	168,200						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	18,200	18,200						
FED GAS TAX CONT'N	150,000	150,000						
	168,200	168,200						
Funding Total	168,200	168,200						
Total Over (Under) Funded								

2014 FINAL BUDGET

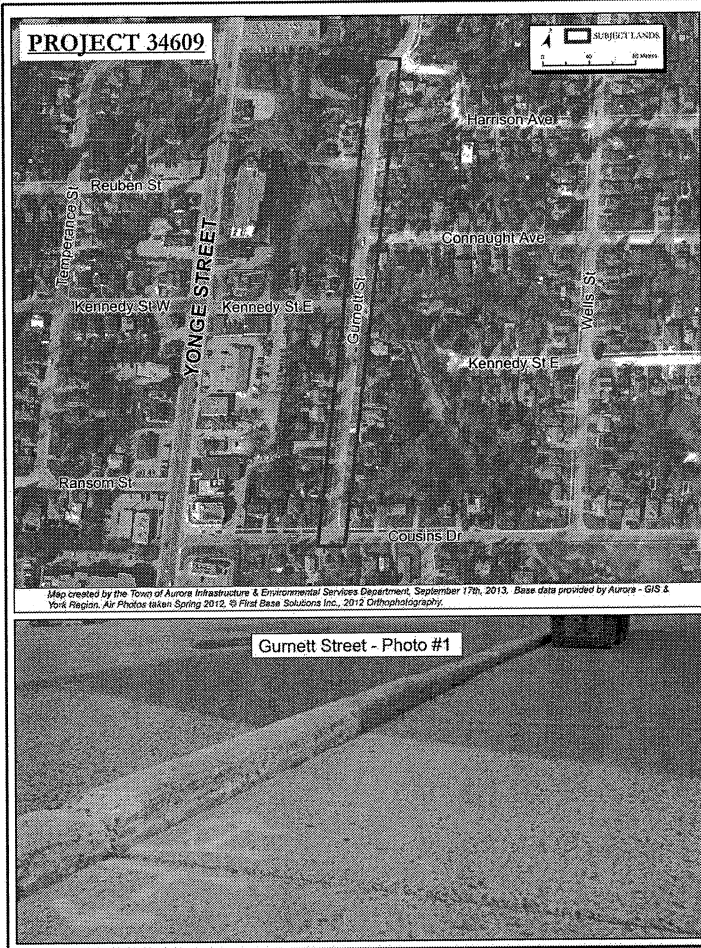
Town of Aurora

Capital Projects

Project	34609 Sidewalk & Blvd- Gurnett/Harrison-Cousins		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	34709 Street Light Conversion to L.E.D.		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide the estimated capital investment required to proceed with converting all existing streetlights to LED.

PERFORMANCE/ACTIVITY IMPACTS:

Lessen maintenance activities as well as maintenance and operating costs.
 Staff are exploring the possibility of an external loan to assist with implementation of this initiative at this time.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

The Association of Municipalities of Ontario (AMO) and Local Authority Services (LAS) undertook a procurement process to select RealTerm Energy and Cree Canada Corporation to be the exclusive supplier of LED fixtures for Ontario Municipalities who participate with LAS.

Staff have been working with RealTerm Energy to fine tune a proposal for the Town of Aurora that would incorporate the supply and installation of LED fixtures meeting the Town's specifications for the existing High Pressure Sodium (HPS) streetlights (currently the Town has approximately 4,505 lights).

This conversion to LED would potentially reduce our associated energy costs by 58% and streetlight maintenance by up to 80%.

It is anticipated that staff will bring the LED conversion proposal to Council in early 2014.

Project was included in the most recent 10-year Capital Plan (2013) for just consulting expenditures, the capital investment was not captured.

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	3,000,000	3,000,000						
Expenditures Total	3,000,000	3,000,000						
Funding								
Other Funding Sources								
OTHER	3,000,000	3,000,000						
Funding Total	3,000,000	3,000,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	34710 Street Light Poles St John's		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To re-attach street lights from existing hydro poles to new ones after PowerStream has replaced the original poles on St John's Sdrd

PERFORMANCE/ACTIVITY IMPACTS:

This project is required in order to restore lighting to St. John's Sideroad which will be lost as a result of Powerstream hydro pole replacement.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

Power Stream will replace the poles on St. John's Sideroad and as a result Town's street lights which are presently attached to the old hydro poles will have to be moved to the new hydro poles.

Planned work includes the following:

Rewiring on St. John's Sdrd - from railway tracks to Bayview Avenue on the north side

- 3 poles west of Pinnacle Trail - road crossing/feed relocation to new pole
- 2 poles east of Pinnacle Trail - service relocation to new pole
- 2 poles east of Trent Street - road crossing feed relocation to new pole

Pole/light transfers - St John's Sdrd

- railway tracks - Pinnacle Trail - 11 poles
- Pinnacle Trail - Trent Street - 8 poles (one pole is a York Region light)
- Trent Street - Bayview Ave - 1 poles

Project was included in 10-year Plan combined with capital project #34711 (reattachment of streetlights on Bayview); Project initiated in 2014 and separated from project # 34711. Planned Funding request for 2014 has been increased by \$25,000 compared to 10-year plan to include the cost of streetlight cable.

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	9,100	9,100						
CONTRACTS	75,000	75,000						
	84,100	84,100						
Expenditures Total	84,100	84,100						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	84,100	84,100						
	84,100	84,100						
Funding Total	84,100	84,100						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	42052 Channel Improvements - Child Drive		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To rehabilitate Child Drive channel bank in order to prevent further erosion of its banks

PERFORMANCE/ACTIVITY IMPACTS:

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

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

Approximately 20m long by 1.3m high eroding bank behind house 8 and 10 Child Drive is proposed to be reinstated and approximately 10m long by 1.3m high eroding bank behind house 12 Child Drive is proposed to be reinstated.

Works will include:

- stabilize banks with stones, logs, rocks and branches
- stabilize the base and sides of the creek with lightweight materials like coir logs and netting along the base and sides with topsoil and seed mixed with topsoil
- Residents requested that the Town address the erosion of the creek. Town staff assessed and there is a need to address the issue as soon as possible.
- New funding request for 2014 is for design. Construction in 2015.

The project was not included in the previous 10 Year Capital Plan (2013).

	Budget						
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	4,900	4,900						
CONSULTING	40,000	40,000						
CONTRACTS	60,000		60,000					
	104,900	44,900	60,000					
Expenditures Total	104,900	44,900	60,000					
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	104,900	44,900	60,000					
	104,900	44,900	60,000					
Funding Total	104,900	44,900	60,000					
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	42052 Channel Improvements - Child Drive		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	42052 Channel Improvements - Child Drive		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	42053 Rehabilitation of Culvert on Yonge St. Approximately 220m north of Kennedy St.		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
To rehabilitate the culvert on Yonge Street approximately 220m north of Kennedy Street
PERFORMANCE/ACTIVITY IMPACTS:
Maintenance of existing infrastructure Class "D" Estimate
EXPLANATION/HIGHLIGHTS
<p>Planned work includes:</p> <ul style="list-style-type: none"> - hiring a structural engineer to perform a structural assessment of the culvert - performing the repairs in accordance with the Consultant's recommendations <p>Project will be initiated in 2014; funding of \$50,000 requested for 2014 is for structural assessment of the culvert. Repairs/Construction in accordance with the structural assessment recommendation will be performed in 2015.</p> <p>This project was not included in the previous 10 Year Capital Plan.</p>

Budget								
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	6,100	6,100						
CONSULTING	50,000	50,000						
CONTRACTS	250,000		250,000					
	306,100	56,100	250,000					
Expenditures Total	306,100	56,100	250,000					
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	306,100	56,100	250,000					
	306,100	56,100	250,000					
Funding Total	306,100	56,100	250,000					
Total Over (Under) Funded								

2014 FINAL BUDGET

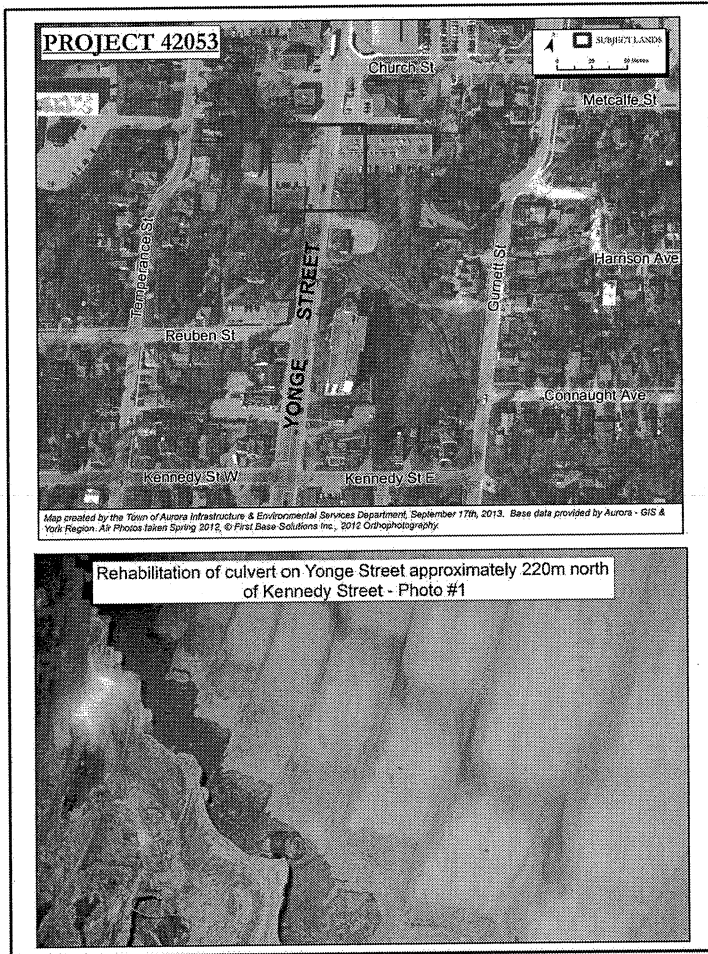
Town of Aurora

Capital Projects

Project	42053 Rehabilitation of Culvert on Yonge St. Approximately 220m north of Kennedy St.		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	42055 Machell Park Storm Outfall Reconstruction		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To reconstruct the storm sewer outfall located in Machell Park due to the fact that the existing structure is in a deteriorated condition. In addition, the creek at that location requires rehabilitation and naturalization in order to prevent further erosion.

PERFORMANCE/ACTIVITY IMPACTS:

Reconstruction of the outfall and naturalization of the channel will prevent further creek erosion.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

The headwall is broken and partially collapsed and at present is fenced off to prevent any accidents.

Planned Work:

- The damaged headwall will be removed;
- Approximately 30 metres of eroding channel will be stabilized with stone and new vegetation;
- Work to be performed between June 30, 2014 and September 30, 2014 in order to comply with Lake Simcoe Region Conservation Authority environmental regulation related to cold water fishery habitat. The 2014 funding request of \$ 100,000 is required for construction.

This project was not included in the previous 10 Year Capital Plan (2013).

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	12,100	12,100						
CONTRACTS	100,000	100,000						
	112,100	112,100						
Expenditures Total	112,100	112,100						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	112,100	112,100						
	112,100	112,100						
Funding Total	112,100	112,100						
Total Over (Under) Funded								

2014 FINAL BUDGET

**Town of Aurora
Capital Projects**

Project	42055 Machell Park Storm Outfall Reconstruction		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	42055 Machell Park Storm Outfall Reconstruction		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	43029 Structural Watermain Relining Program		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
To continue with the Infrastructure & Environmental Services program of rehabilitating all remaining old gray cast iron/Ductile iron watermains in Town that are prone to breaks and failures. To structurally reline these watermains without the traditional need of open cut excavation. Class "C" Estimate
PERFORMANCE/ACTIVITY IMPACTS:
- This work will renew the existing watermain structure and extend its life to 50 years. - The rehabilitation of aging cast iron/Ductile Iron watermains will prevent main breaks, service disruptions and will improve water quality and customer satisfaction. Potential liability claims and contamination of drinking water risks will decrease by preventing watermain breaks.
EXPLANATION/HIGHLIGHTS
In place relining has significant advantages because of the reduced disruption to residents, motorists and the street landscape. This investment also ensures safe water supplies are maintained as mandated by the Province. In structural watermain re-lining, the original host pipe remains and a flexible cured in place liner is introduced into the main to create a new pipe within a pipe. This technology was originally developed for the sewer rehabilitation industry and is now available to be adapted to watermains because of new micro robotics that enable services to be reopened remotely in the smaller diameter watermains. This technology minimizes unsightly road scars, traffic congestion, noise, dust and other associated construction disruptions Pipe sections scheduled to be worked on for 2014 include: - Haida Drive from Wellington Street West to Aurora Heights Drive, - McDonald Drive from Wellington Street West to Haida Drive. This project was included in the previous 10 Year Capital Plan (2013). Funding requested for 2014 has increased compared to the 10 year plan by \$350,000 since the project was over budget in 2013. 2013 bids: \$946,616 and \$1,092,851

	Budget							
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
SALARIES - F/T	42,500	42,500						
CONTRACTS	3,850,000	350,000	700,000		700,000		700,000	1,400,000
Expenditures Total	3,892,500	392,500	700,000		700,000		700,000	1,400,000
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	3,892,500	392,500	700,000		700,000		700,000	1,400,000
Funding Total	3,892,500	392,500	700,000		700,000		700,000	1,400,000
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	43029 Structural Watermain Relining Program		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2014

Gallery

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Map created by the Town of Aurora Infrastructure & Environmental Services Department, October 26th, 2012. Base data provided by Aurora - GIS & York Region. Air Photos taken Spring 2011, © First Base Solutions Inc., 2011 Orthophotography.

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73117 Parks Pathway System		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To repave deteriorated pathway surfaces in various parks.

PERFORMANCE/ACTIVITY IMPACTS:

To increase public safety on park pathway surfaces.
 To prolong life cycling of parks infrastructure.
 To improve quality and visual aspects of our high use parks.

EXPLANATION/HIGHLIGHTS

Pathway surfaces and play courts in various parks are reaching their life expectancy. Three locations have been identified as needing rehabilitation in 2014 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 locations included in the work outlined for 2014 include:

- Tamarac Green Park, and
- McClellan Heights Parkette, and
- Lundy Park.

Project was included in the most recent 10-year Capital Plan (2013).

Budget							
--------	--	--	--	--	--	--	--

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	55,000	55,000						
	55,000	55,000						
Expenditures Total	55,000	55,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	55,000	55,000						
	55,000	55,000						
Funding Total	55,000	55,000						
Total Over (Under) Funded								

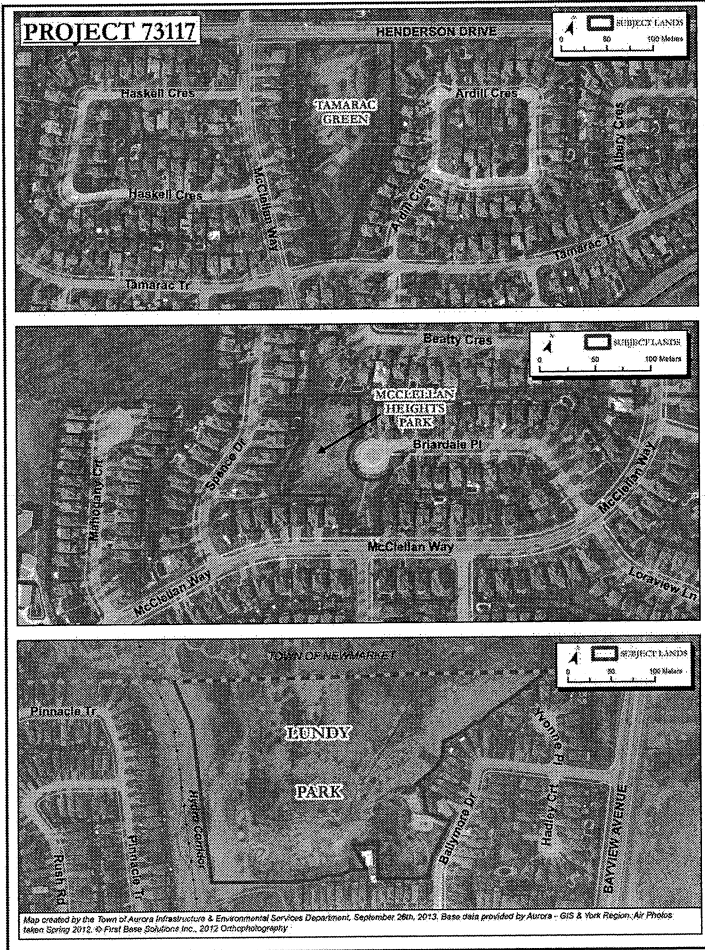
2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	73117 Parks Pathway System		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73117 Parks Pathway System		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73134 Parks/ Trails Signage Strategy Study & Implementation		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To establish consistency in park signage through the standardization of 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 non polluting system of signage. The first stage of this project is development of signage standards, branding and a proposed signage location Plan. This was approved by Council in the 2011 Capital Budget and remains in progress in consultation with the Trails and Active Transportation Committee . It is expected that the project design strategy will be concluded in early 2014 and the second stage proposed for 2014 will involve the implementation of the plan and the placement of the new park/trails signs.

This project was included in the previous 10 year Capital Plan (2013).

APPROVED SUBJECT TO FURTHER REPORT FROM STAFF

		Budget							
		Total	2014	2015	2016	2017	2018	2019	Future
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 RESERVE CONT'N		50,000	50,000						
		50,000	50,000						
Funding Total		50,000	50,000						
Total Over (Under) Funded									

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73152 Bowling Green Perimeter Border Replacement		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description
PURPOSE:
To repair the deteriorated perimeter border at the Lawn Bowling Green.
PERFORMANCE/ACTIVITY IMPACTS:
To increase the life cycling of the lawn bowling infrastructure To maintain high standards and overall quality of the Lawn Bowling Green To maintain users safety and protection
EXPLANATION/HIGHLIGHTS
The lawn Bowling Green has been in use since the 1940s , the Town has historically maintained the overall facility, periodically replacing deteriorated infrastructure include various components of the Bowling Green. Council approved \$15,000 for repairs in 2013, however once staff started to plan the required repairs, the scope of the deterioration was greater than originally estimated. Temporary repairs were made last year to ensure the safety of the users, however the additional funds are required to properly repair and maintain the lawn bowling facility. This project was identified in the pervious 10 Year Capital Plan (2013).

Budget								
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	10,000	10,000						
Expenditures Total	10,000	10,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	10,000	10,000						
Funding Total	10,000	10,000						
Total Over (Under) Funded								

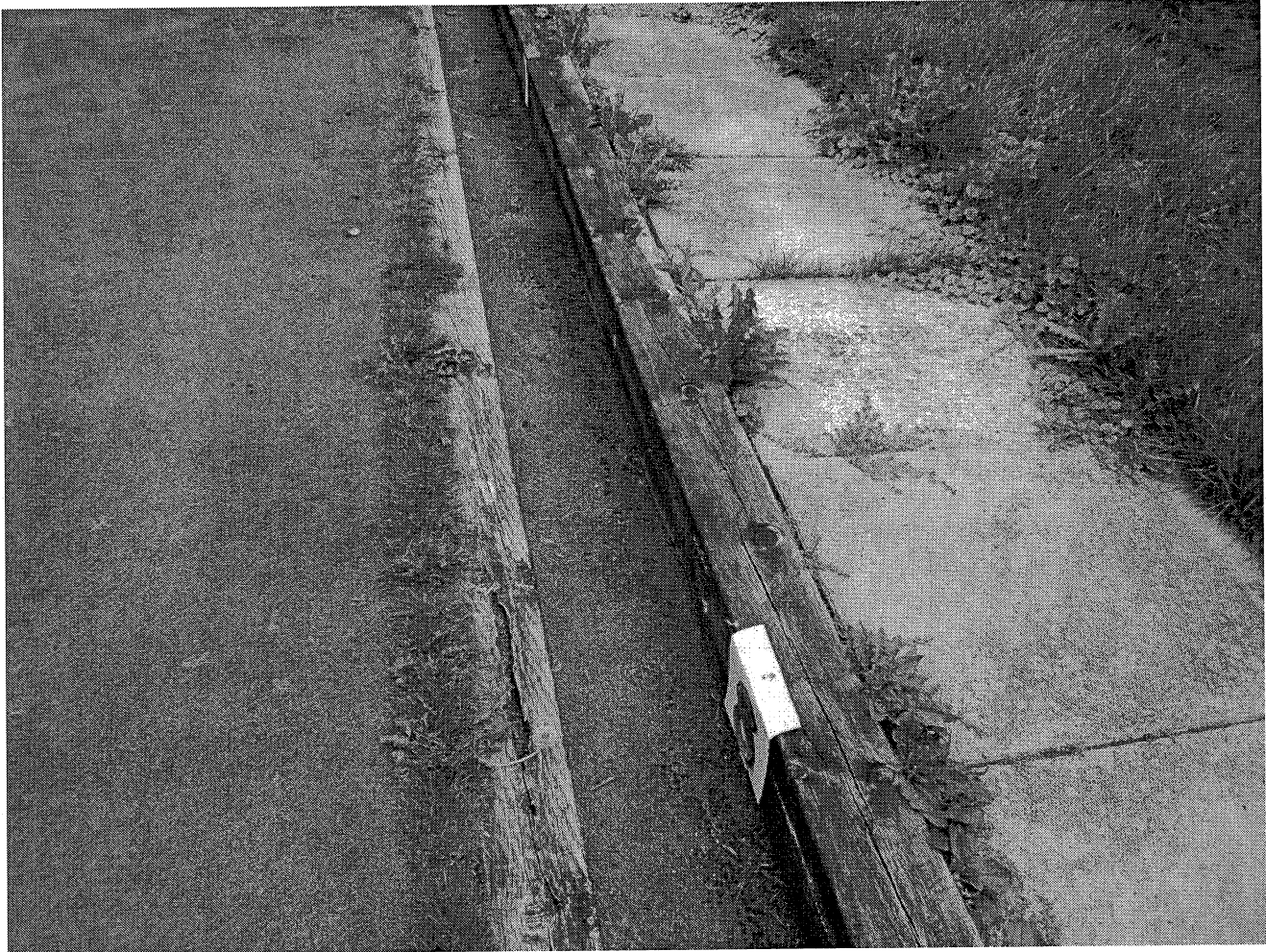
2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	73152 Bowling Green Perimeter Border Replacement		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73153 Replace Shade Structure Hamilton Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To replace an existing shade structure at Hamilton Park playground

PERFORMANCE/ACTIVITY IMPACTS:

To maintain park infrastructure
 To provide an improved shelter for Park users UV protection
 To maintain park safety by replacing deteriorated wooden structure

EXPLANATION/HIGHLIGHTS

The current Park Arbor Type Shelter has aged beyond its useful service life. The original wooden structure installed in 1997 was removed from the park due to its failing condition and the risk to the public in the event the structure failed or collapsed.

Parks Division Staff have been fabricating and installing Park Shelters of various sizes in recent years at a significant cost savings, recent installations include Optimists Park, McMahon Park, David English Park and Ada Johnson Park, The shelter proposed for Hamilton Park will be similar in size to the shelter at McMahon Park approximately 16' x16' (please see attached photos)

This shelter will also be fabricated in house at a considerable cost savings of approximately \$20,000.

This project was included in the previous year 10 Year Capital Plan (2013).

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	35,000	35,000						
Funding Total	35,000	35,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora Capital Projects

Project	73153 Replace Shade Structure Hamilton Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73154 Playground Surface Restoration - Various Parks		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To maintain existing service level and safety standards in our parks and playground areas through the restoration of various park playground surfaces.

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 playgrounds 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. The attached photo is indicative of an appropriate playground safety surface. Photos of the proposed locations to not adequately portray existing conditions, as such they have not been included for context purposes.

Playgrounds scheduled to be upgraded with wood chip mulch in 2014 include Tamarac Green Park and Evans Park.

This project was included in the previous 10 Year Capital Plan (2013).

	Budget							
	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	156,600	40,000	10,000	10,300	10,600	10,900	11,300	63,500
	156,600	40,000	10,000	10,300	10,600	10,900	11,300	63,500
Expenditures Total	156,600	40,000	10,000	10,300	10,600	10,900	11,300	63,500
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	156,600	40,000	10,000	10,300	10,600	10,900	11,300	63,500
	156,600	40,000	10,000	10,300	10,600	10,900	11,300	63,500
Funding Total	156,600	40,000	10,000	10,300	10,600	10,900	11,300	63,500
Total Over (Under) Funded								

2014 FINAL BUDGET

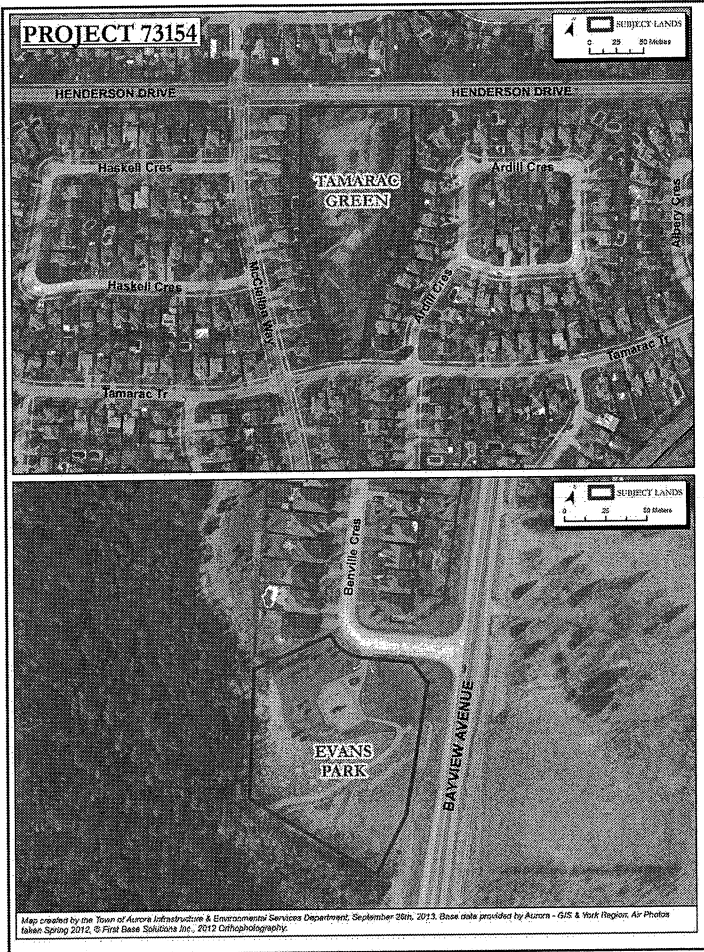
Town of Aurora

Capital Projects

Project	73154 Playground Surface Restoration - Various Parks		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project 73154 Playground Surface Restoration - Various Parks

Department Parks & Recreation Services

Version Final Approved Budget Year 2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73160 Emerald Ash Borer Management Program		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To manage the Emerald Ash Borer (EAB) infestation of the municipal street tree inventory, parks and wood lots, further funding is required in support of this program. 2014 is Year 2 of 10 for this program.

PERFORMANCE/ACTIVITY IMPACTS:

To maintain public safety associated with removal of dying and potentially dangerous trees.
 To maintain acceptable neighborhood aesthetics.
 To re-establish tree canopy by replacing trees that are removed.

EXPLANATION/HIGHLIGHTS

The implementation of Year 2 of the EAB Management Plan will involve the continued treatment of approximately 1000 Ash Street Trees, it is expected that not all Ash Street Trees will qualify for treatment based on their declining condition as a result of EAB infestation. There is an indication that numbers of EAB infested trees will be on the incline in 2014 based on the evidence of this insect infesting many trees in the 2013 season and the removal of more than 66 street trees in 2013. As such the situation is unfolding as predicted in terms of timing and effects of this insect.

As per Council's direction, The Town has contracted Green Lawn Limited for a four year period to continue to inject candidate trees with TreeAzin and funds have been allocated to this treatment program, there have been some revisions to the estimated costs based on actual tree sizes being somewhat larger than those estimated in the Tree Inventory due to growth rates since the original inventory was recorded. This has resulted in a corresponding price increase for the treatment of some trees. In addition, staff have added an amount for the removal and replacement of a number of trees each year (approximately 75) which is simply an estimate at this time. As the EAB infestation reaches its peak, staff may be able to provide more accurate costs for removal and replacement of trees. Moving forward trees can be replaced with trees grown in our two tree nurseries.

The EAB Management plan has been approved and funded by Council in 2013 although the project was not identified in the 10 year Capital Plan. Staff will provide further information in an EAB update report in June 2014 which will outline in detail all aspects of the EAB Management Strategy.

		Budget							
		Total	2014	2015	2016	2017	2018	2019	Future
Expenditures									
Estimated Expenditures									
CONTRACTS		1,243,000	243,000	135,000	145,000	150,000	150,000	140,000	280,000
		1,243,000	243,000	135,000	145,000	150,000	150,000	140,000	280,000
Expenditures Total		1,243,000	243,000	135,000	145,000	150,000	150,000	140,000	280,000
Funding									
Special Purpose Reserve Funds									
EMERALD ASH BORER RESERVE		1,243,000	243,000	135,000	145,000	150,000	150,000	140,000	280,000
		1,243,000	243,000	135,000	145,000	150,000	150,000	140,000	280,000
Funding Total		1,243,000	243,000	135,000	145,000	150,000	150,000	140,000	280,000
Total Over (Under) Funded									

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73194 Case Woodlot Retaining Wall (trail repair)		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To repair a retaining wall along the Case Woodlot Trail System.

PERFORMANCE/ACTIVITY IMPACTS:

Increase life span of trail.
Improve trail safety.

EXPLANATION/HIGHLIGHTS

Trail retaining wall was installed in the late 1980s using natural wood timber materials. These materials have declined in their condition such that the structural integrity of the walls has failed and as a result is impacting the trail function in this location. The Case Woodlot Trail system serves a large number of users and this particular location has been problematic in the past such that in order for the trail to continue operating in a safe manner the wall will require replacement. Parks staff will complete the project in-house and include some aspects of the project in the 2014 MNR Junior Rangers Stewardship program whereby the Town of Aurora has been using the Junior Rangers in a number of environmental project initiatives in our parks and wood lots for one week during the summer months.

This project was included in the previous 10 Year Capital Plan (2013).

Budget								
	Total	2014	2015	2016	2017	2018	2019	Future

Expenditures

Estimated Expenditures

CONTRACTS	25,000	25,000						
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	25,000	25,000						
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Expenditures Total	25,000	25,000						
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Funding

Infrastructure Sustainability Reserves

PARKS R&R RESERVE CONT'N	25,000	25,000						
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	25,000	25,000						
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Funding Total	25,000	25,000						
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Total Over (Under) Funded								
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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project 73194 Case Woodlot Retaining Wall (trail repair)

Department Parks & Recreation Services

Version Final Approved Budget **Year** 2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73197 Fencing- Diamonds 1/2/3		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To repair aging ball diamond backstops and line fencing.

PERFORMANCE/ACTIVITY IMPACTS:

To upgrade and repair aging park infrastructure.
 To improve safety for all users.
 To prolong the useful life cycling of sports field facility infrastructure.

EXPLANATION/HIGHLIGHTS

Refurbish ball diamond backstops, wire fencing and steel framework as required. Diamonds 1, 2 & 3 have been in service for 24 playing seasons since they were initially installed in Lambert Willson Park. As such, the chain link fabric and some steel frame work members are in need of replacement and or repair in order to continue to provide for safe and effective sports facility infrastructure. The project is included in the 10 Year Capital Plan. The existing declined condition of these baseball back stops has resulted in our user groups expressing their concerns regarding the condition of these backstops and safety related concerns and minor injuries in the 2013 playing season. Staff did respond to the facilities to effect interim repairs on these backstops however, the need for more major restoration works is certainly justified by the deteriorated condition of the structures.

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	75,000	75,000						
Expenditures Total	75,000	75,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	75,000	75,000						
Funding Total	75,000	75,000						
Total Over (Under) Funded								

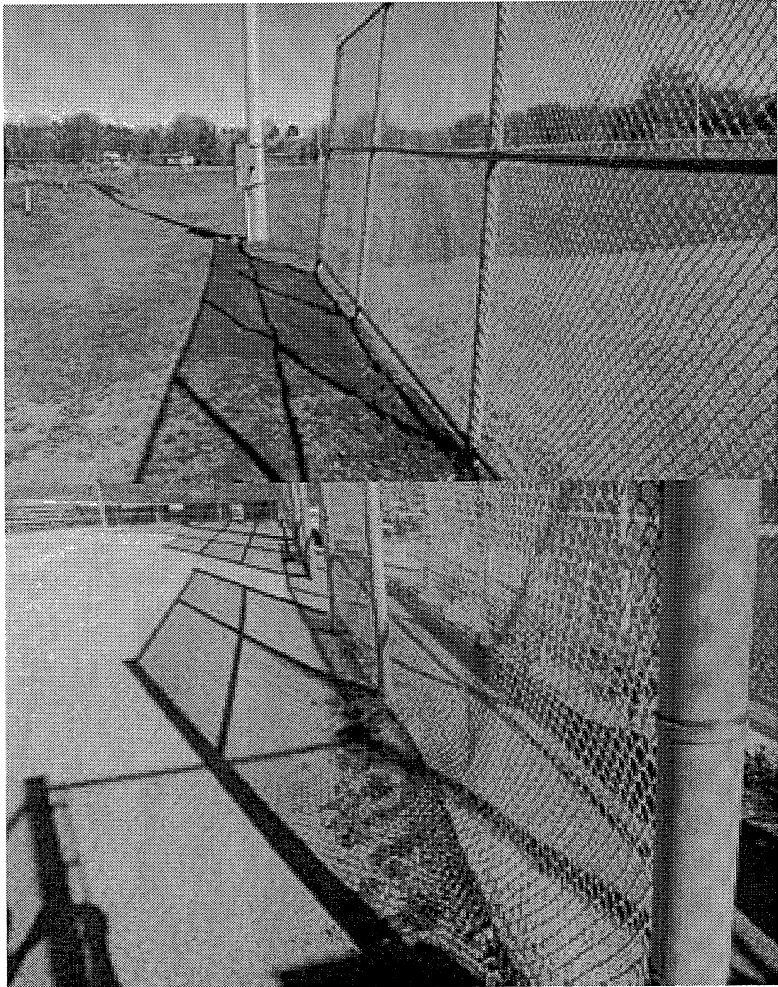
2014 FINAL BUDGET

**Town of Aurora
Capital Projects**

Project	73197 Fencing- Diamonds 1/2/3		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73199 Field Drainage- Diamonds/Soccer		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To provide drainage to Senior Class 'A' Baseball Stewart Burnett Ball diamond and Hamilton Park soccer field.

PERFORMANCE/ACTIVITY IMPACTS:

To provide safe playing conditions for users.
To ensure the facility is available for users groups during playing season.

EXPLANATION/HIGHLIGHTS

Stewart Burnett Ball Diamond was constructed in 2010. Additional drainage is required along the outside edges of the outfield to help keep the playing surface dry after long periods of rain.

Hamilton Park is in a low lying area with poor drainage. The field is in very good health and well used by various user groups. Drainage is needed to extend the playing season during wet conditions.

Depending on the amount of rain received, these fields can be out of commission for two to three days, which results in not only a loss of revenue but also an inability to provide sufficient playing facilities to the users groups as the demand for these types of fields is high. For example, due to the rain levels this past summer, Hamilton Park's fields were closed for eight days.

Stewart Burnett Park drainage project was included in the previous 10 Year Capital Plan (2013); however, the Hamilton Park Soccer Field drainage was not specified. This was an error in the project description and the cost estimate for the project is sufficient to complete both projects as intended.
(attached photos showing Stewart Burnett Park and Hamilton Park soccer field drainage areas)

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	35,000	35,000						
Funding Total	35,000	35,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

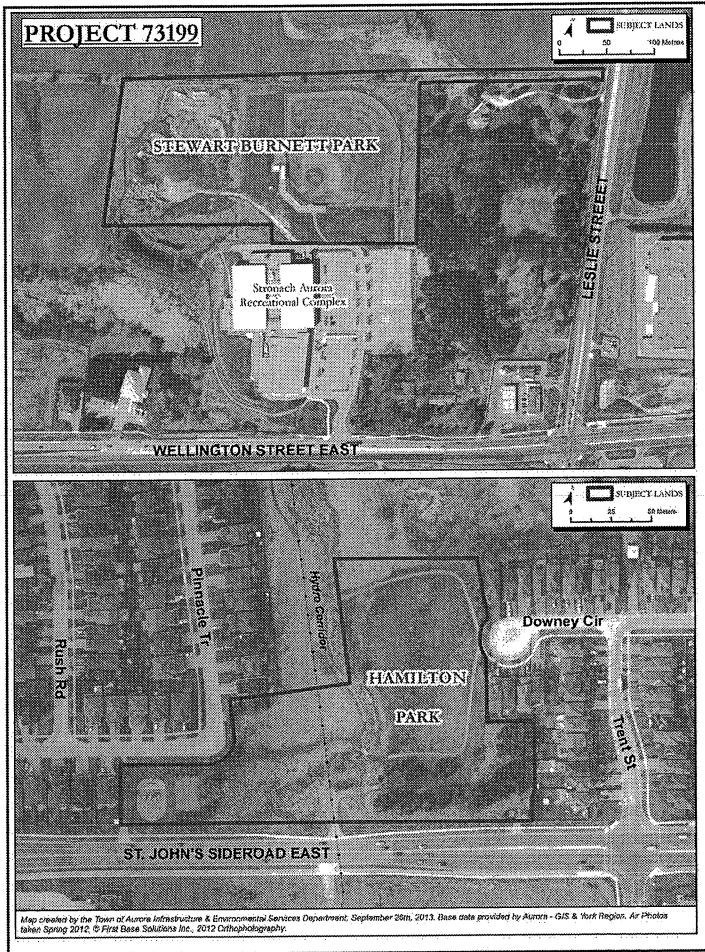
Town of Aurora

Capital Projects

Project	73199 Field Drainage- Diamonds/Soccer		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

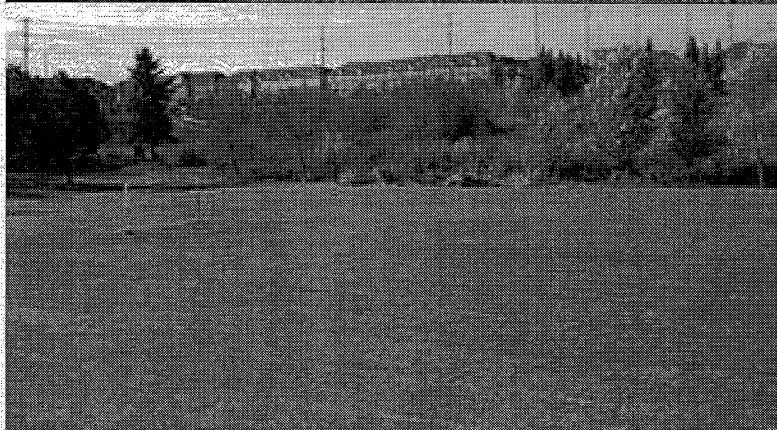
Town of Aurora

Capital Projects

Project	73199 Field Drainage- Diamonds/Soccer		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

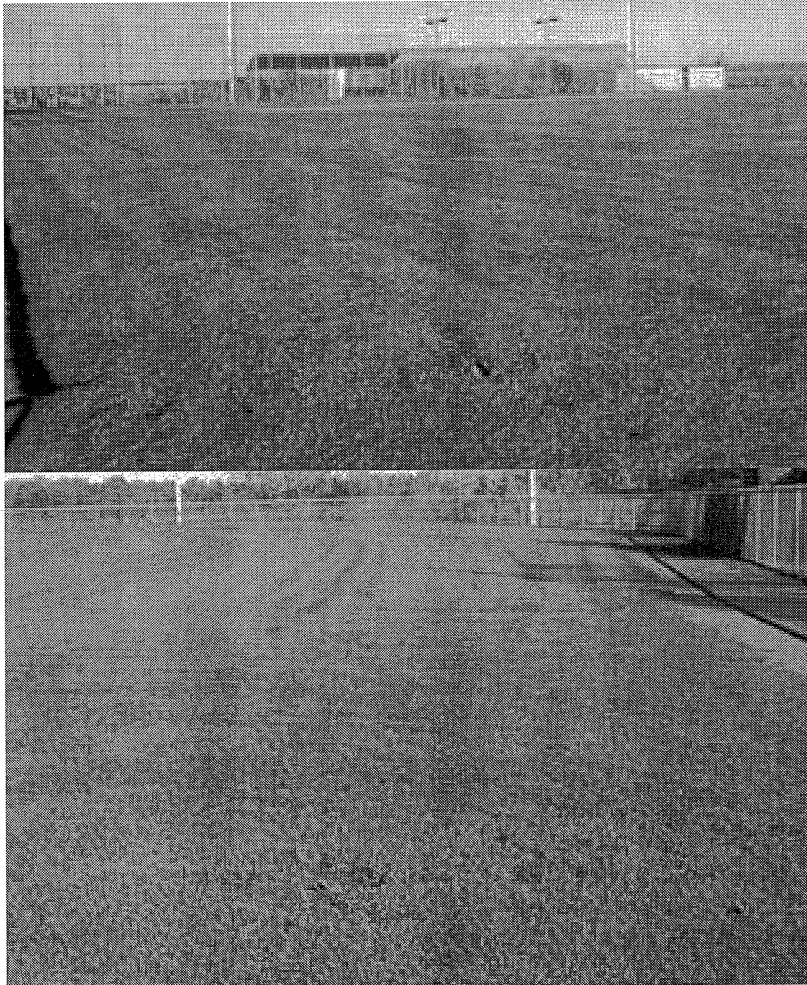
Town of Aurora

Capital Projects

Project	73199 Field Drainage- Diamonds/Soccer		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73205 Playground Replacement- Khamissa Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To replace aging playground structure at Khamissa Park.

PERFORMANCE/ACTIVITY IMPACTS:

To increase playground safety and usability.

EXPLANATION/HIGHLIGHTS

Khamissa Park has been in service since the late 1980's. While the playground is still functional, it is outdated and unattractive to neighborhood children. This playground will be replaced with more functional and practical equipment. Both the playground border and the existing hard packed sand surfacing impacts safety and will also be replaced in the reconstruction project to bring the entire playground up to current safety standards.

This project was included in the previous 10 Year Capital Plan (2013).

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	85,000	85,000						
	85,000	85,000						
Expenditures Total	85,000	85,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	85,000	85,000						
	85,000	85,000						
Funding Total	85,000	85,000						
Total Over (Under) Funded								

2014 FINAL BUDGET

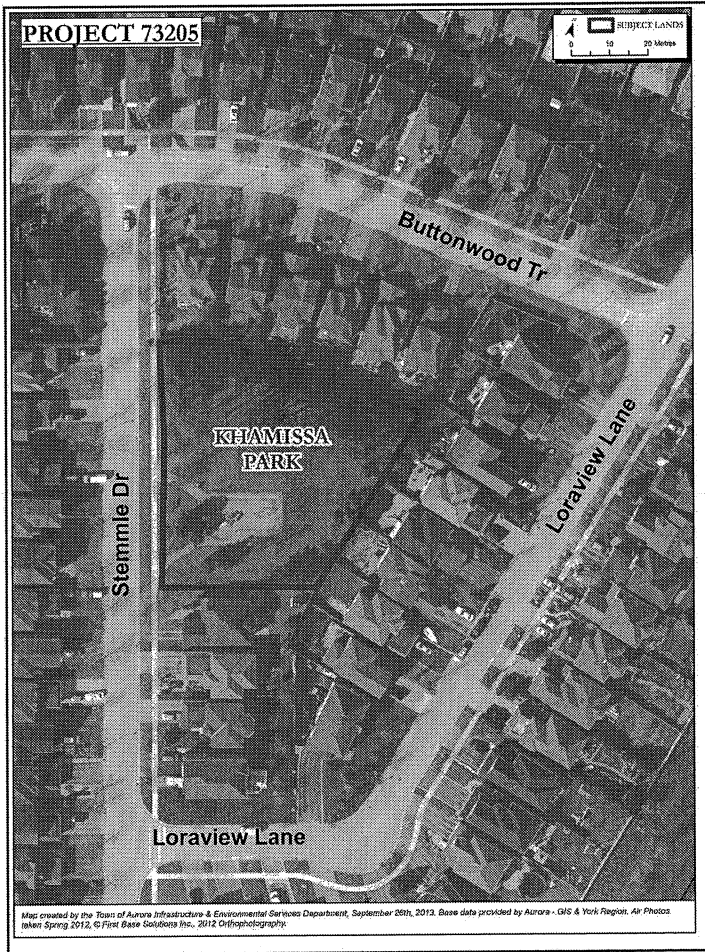
Town of Aurora

Capital Projects

Project	73205 Playground Replacement- Khamissa Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

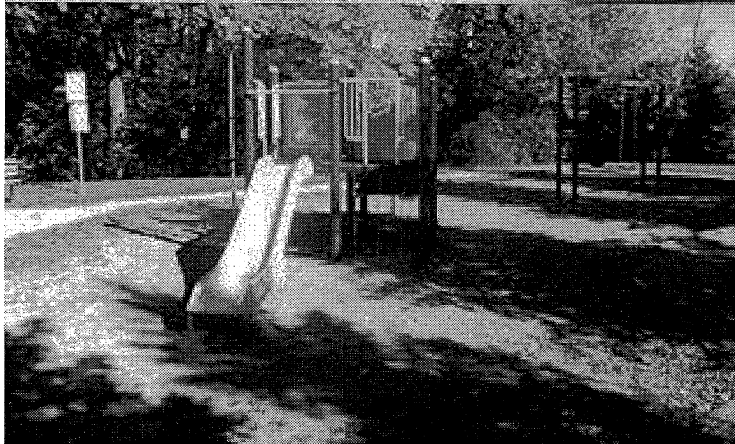
Town of Aurora

Capital Projects

Project	73205 Playground Replacement- Khamissa Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73225 Splash Pad Surface Upgrade- Ada Johnson Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To upgrade the splash pad surface at Ada Johnson Park.

PERFORMANCE/ACTIVITY IMPACTS:

Will improve aesthetics with a rubberized surface.
Will provide a safer surface for children's play.

EXPLANATION/HIGHLIGHTS

The splash pad at Ada Johnson is highly utilized by children daily during summer months and draws not only residents but visitors from surrounding municipalities. The existing concrete surfacing was initially installed in 2009 and as a result of winter freeze/thaw cycling the concrete surface is starting to crack and poses a significant risk to users.

Feedback from the public has also suggested that a rubberized coating, similar to the Town Park splash pad, is more desirable.

The upgrade of the Ada Johnson Park splash pad surface is forecast in the 10 Year Capital Plan for 2018, with a current cost estimate of \$45,000, however the current surface condition of this facility and the associated public safety risks have accelerated the schedule. More recent cost estimates for budget purposes have resulted in a cost reduction of \$15,000.

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	60,000	30,000						30,000
	60,000	30,000						30,000
Expenditures Total	60,000	30,000						30,000
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	60,000	30,000						30,000
	60,000	30,000						30,000
Funding Total	60,000	30,000						30,000
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	73225 Splash Pad Surface Upgrade- Ada Johnson Park		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

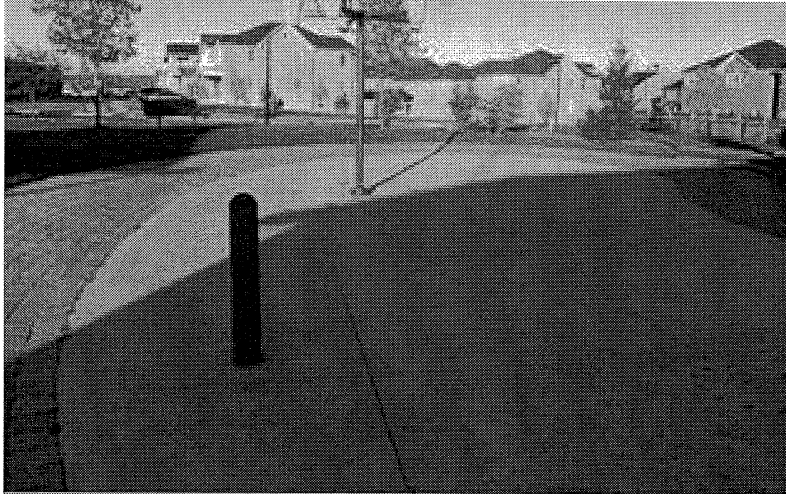
Project 73225 Splash Pad Surface Upgrade- Ada Johnson Park

Department Parks & Recreation Services

Version Final Approved Budget Year 2014

Gallery

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2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	74007 AFLC Fitness Equipment Replacement		
Department	Parks & Recreation Services		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

Continuation (3rd year) of Council approved three year plan to gradually replace 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 repair costs.

EXPLANATION/HIGHLIGHTS

In March 2012, Council approved a three year capital replacement plan for Club Aurora strength and cardio equipment. 2014 will be year three of the three year plan.

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 member/user.

Equipment scheduled to be replaced in 2014 includes: 2 Concept II rowers (\$3,000); 1 upright bike (\$2,700); 5 spin bikes (\$7,000); Body bar set (\$1,300); Incline press (\$4,400); Inner/outer thigh (\$4,300); Back Extension (\$4,500); Lying leg curl (\$4,100); Seated row (\$4,200); 45 degree leg press (\$4,500).

This project was included in previous 10 Year Capital Plan (2013).

Budget							
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	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	268,000	40,000			33,000	58,000	42,000	95,000
	268,000	40,000			33,000	58,000	42,000	95,000
Expenditures Total	268,000	40,000			33,000	58,000	42,000	95,000
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	268,000	40,000			33,000	58,000	42,000	95,000
	268,000	40,000			33,000	58,000	42,000	95,000
Funding Total	268,000	40,000			33,000	58,000	42,000	95,000
Total Over (Under) Funded								

2014 FINAL BUDGET

Town of Aurora

Capital Projects

Project	81013 Plotter Equipment		
Department	Planning		
Version	Final Approved Budget	Year	2014

Description

PURPOSE:

To replace an existing GIS plotter with a new model.

PERFORMANCE/ACTIVITY IMPACTS:

To improve the efficiency and quality of maps and drawings produced internally.

EXPLANATION/HIGHLIGHTS

The current plotter is approximately 15 years old and is no longer supported by the vendor. Software for the equipment is not compatible with modern operating software, which significantly affects the performance of the device. The result is a piece of equipment that takes hours to complete a task that would be performed in minutes with a modern piece of equipment. The proposed plotter would improve the efficiency of staff and the quality of maps supplied internally and externally.

The proposed replacement GIS plotter will service the corporation in providing large format maps and artwork. The plotter would replace the existing HP DesignJet 800PS plotter that is approximately 15 years old and practically obsolete. A modern, functional plotter is essential to servicing the GIS requirements of the corporation.

This was not included in the previous 10 Year Capital Plan (2013).

Budget

	Total	2014	2015	2016	2017	2018	2019	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	10,000	10,000						
Expenditures Total	10,000	10,000						
Funding								
Infrastructure Sustainability Reserves								
SPECIAL R&R RES CONT'N	10,000	10,000						
Funding Total	10,000	10,000						
Total Over (Under) Funded								