2015 Repair and Replacement Capital Projects

Summarized by Results of Council Discussions

Project ID	Project	lew 2015 Requests
Facilities		
72133	ACC - Re-pave Lot	1,419,500
72201	Work Station Refresh, Carpet, etc	90,000
72203	TH - Building Humidifiers	35,000
72204	Cameras - HDIP	25,000
72205	TH - Elevator Card Access	10,000
72219	22 Church St/Library - Exterior Repairs	35,000
72226	AFLC - Arena Dehumidifiers	135,000
72228	AFLC - Rink Floor	30,000
72232	Library - Exterior Concrete Re & Re	40,000
72233	Library - Horizontal Interior Drain	50,000
72235	ACC - Roof Top H & S Equipment	48,000
72236	SARC - Ice Plant, Starters, Motors etc	35,000
72238	TH - Council Chambers A/V System	65,000
72239	ACC - Elevator Cab and Mech Controller	70,000
	89 Mosley - Condition Assessment Report	
72241	(recommended repairs component only)	150,000
72243	AFLC - Mould Abatement (duplicate - withdrawn)	136,580
72244	Sign Board - Yonge & Orchard Hts	15,000
	Facilities Sub Total	\$ 2,389,080
Fleet		
34155	1/2 Tonne Pick-Up #500	
		30,000
34156	Ice Resurfacer Replacement #591	
34156 34189		85,000
	Ice Resurfacer Replacement #591	85,000 45,000
34189	Ice Resurfacer Replacement #591 GMC Savana #11	85,000 45,000 45,000
34189 34190	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12	\$ 85,000 45,000 45,000
34189 34190	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29	\$ 85,000 45,000 45,000 180,000
34189 34190 34194	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29	\$ 85,000 45,000 45,000 180,000 385,000
34189 34190 34194 Roads	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total	\$ 85,000 45,000 45,000 180,000 385,000 25,000
34189 34190 34194 Roads 31025	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total Asphalt Paving - Old Bloomington Rd	\$ 85,000 45,000 45,000 180,000 385,000 25,000 1,800,000
34189 34190 34194 Roads 31025 31096	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total Asphalt Paving - Old Bloomington Rd Recon - Bluegrass, Steeplechase et al	\$ 85,000 45,000 45,000 180,000 385,000 25,000 1,800,000 802,000
34189 34190 34194 Roads 31025 31096 31103	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total Asphalt Paving - Old Bloomington Rd Recon - Bluegrass, Steeplechase et al Recon - Centre St - Spruce St to Walton	\$ 85,000 45,000 45,000 180,000 385,000 25,000 1,800,000 802,000
34189 34190 34194 Roads 31025 31096 31103 31105	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total Asphalt Paving - Old Bloomington Rd Recon - Bluegrass, Steeplechase et al Recon - Centre St - Spruce St to Walton Recon - Haida Dr & Trillium Dr Recon - Brookland - Yonge - Banbury	\$ 85,000 45,000 45,000 180,000 385,000 25,000 1,800,000 802,000 75,000 48,000
34189 34190 34194 Roads 31025 31096 31103 31105 31107 31108	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total Asphalt Paving - Old Bloomington Rd Recon - Bluegrass, Steeplechase et al Recon - Centre St - Spruce St to Walton Recon - Haida Dr & Trillium Dr	\$ 85,000 45,000 180,000 385,000 25,000 1,800,000 802,000 75,000 48,000 100,000
34189 34190 34194 Roads 31025 31096 31103 31105 31107	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total Asphalt Paving - Old Bloomington Rd Recon - Bluegrass, Steeplechase et al Recon - Centre St - Spruce St to Walton Recon - Haida Dr & Trillium Dr Recon - Brookland - Yonge - Banbury Recon - Algonquin Cres & Haida Dr Recon - Catherine Ave Recon - Industrial Pkwy S - Wellington	\$ 85,000 45,000 45,000 180,000 385,000 25,000 1,800,000 802,000 75,000 48,000 100,000 50,000
34189 34190 34194 Roads 31025 31096 31103 31105 31107 31108 31111	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total Asphalt Paving - Old Bloomington Rd Recon - Bluegrass, Steeplechase et al Recon - Centre St - Spruce St to Walton Recon - Haida Dr & Trillium Dr Recon - Brookland - Yonge - Banbury Recon - Algonquin Cres & Haida Dr Recon - Catherine Ave	\$ 85,000 45,000 45,000 180,000 385,000 25,000 1,800,000 802,000 75,000 48,000 100,000 50,000 1,995,000
34189 34190 34194 Roads 31025 31096 31103 31105 31107 31108 31111	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total Asphalt Paving - Old Bloomington Rd Recon - Bluegrass, Steeplechase et al Recon - Centre St - Spruce St to Walton Recon - Haida Dr & Trillium Dr Recon - Brookland - Yonge - Banbury Recon - Algonquin Cres & Haida Dr Recon - Catherine Ave Recon - Industrial Pkwy S - Wellington to Industry St	\$ 85,000 45,000 180,000 385,000 25,000 1,800,000 802,000 75,000 48,000 100,000 50,000 1,995,000 90,000
34189 34190 34194 Roads 31025 31096 31103 31105 31107 31108 31111 31112 31144	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total Asphalt Paving - Old Bloomington Rd Recon - Bluegrass, Steeplechase et al Recon - Centre St - Spruce St to Walton Recon - Haida Dr & Trillium Dr Recon - Brookland - Yonge - Banbury Recon - Algonquin Cres & Haida Dr Recon - Catherine Ave Recon - Industrial Pkwy S - Wellington to Industry St Field Asset Data Wireless Devices Pavement Condition Assessment	\$ 85,000 45,000 180,000 385,000 25,000 1,800,000 802,000 75,000 48,000 100,000 50,000 1,995,000 90,000 104,000
34189 34190 34194 Roads 31025 31096 31103 31105 31107 31108 31111 31112 31144 31147	Ice Resurfacer Replacement #591 GMC Savana #11 GMC Savana #12 Frt/FL80 #29 Fleet Sub-Total Asphalt Paving - Old Bloomington Rd Recon - Bluegrass, Steeplechase et al Recon - Centre St - Spruce St to Walton Recon - Haida Dr & Trillium Dr Recon - Brookland - Yonge - Banbury Recon - Algonquin Cres & Haida Dr Recon - Catherine Ave Recon - Industrial Pkwy S - Wellington to Industry St Field Asset Data Wireless Devices	\$ 25,000 1,800,000 802,000 75,000 48,000

73134	Parks/ Trails Signage Strategy Study	157,500
73154	Playground Surface Restoration	10,000
73160	Emerald Ash Borer Management Program	235,000
73193	Parks - Bridge Assessment	50,000
73206	Playground Replacement - E Hadar Park	100,000
73268	Wildlife Park - North Dam Rehabiliation	100,000
73272	Hillary House Heritage Fencing Repair	20,000
_	Parks & Recreation Sub-Total	\$ 672,500
12002	Accessibility Committee	125,000
12002	Discretionary Sub Total	\$ 125,000
ormation To		 -,
14047	Computer & Related Infrastructure	72,800
	Information Technology Sub Total	\$ 72,800
es		
41007	Decommission Sewer - Wells St PS	300,000
41009	3 Phase Electrical Power	30,000
42052	Channel Improvements - Child Drive	721,000
42053	Rehabilitation of Culvert on Yonge St	445,000
42054	Maintenance of Culverts - Yonge/Batson	100,000
42058	Bridge Assessment	100,000
43038	Water Meter Replacement	400,000
43053	Reconnection - Bathurst/Orchard Hts	70,000
	Rate Sub-Total	\$ 2,166,000
Т	OTAL PROJECT FUNDING APPROVED AS PRESENTED	\$ 11,009,380
	•	
PROVED P	ENDING FURTHER REPORT	
72164	SARC - Rubber Flooring	134,600
72241	89 Mosley - alternations for future uses component only	100,000
72242	AFLC -Roofing	2,000,000
34191	GMC Savana #501	35,000
73269	Case Woodlot Perimeter Fencing	70,000
TAL PROJE	CT FUNDING APPROVED PENDING FURTHER REPORT	2,339,600

TOTAL 2015 REPAIR & REPLACEMENT CAPITAL BUDGET \$ 13,348,980

Capital Projects

Project Department 72133 ACC - Re-pave Lot

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

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. The reconstruction schedule will be coordinated between IES and Parks and Recreation Services to avoid any negative impacts on the schedule and operation of the facility.

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. The design has been initiated for the parking lot reconstruction and the project will include the following works:

- Parking lot reconstruction: removal of the existing as phalt, base and curbs and full depth reconstruction including new as phalt, curbs and pavement markings: \$731,620
- Parking lot lighting upgrade (LED): \$150,000
- Address creek erosion rehabilitation of 150m of creek embankment; \$225.000
- Permeable trails and bioswales: \$124,230
- Front entrance reconstruction with permeable pavers: \$80,900
- OGS (Jellyfish) to improve the water quality: \$50,000
- Subsurface storage system: to control the quantity of the runoff: \$57,750

TOTAL: Parking lot reconstruction + lighting + creek works + stormwater/environmental controls (trails, bioswales, OGS and subsurface storage system): **\$1,419,500**

This project is included in the most recent 10-year Capital Plan.

	Budget										
	Total	2015	2016	2017	2018	2019	2020	Future			
Expenditures											
Estimated Expenditures											
CONTRACTS	1,419,500	1,419,500									
	1,419,500	1,419,500									
Expenditures Total	1,419,500	1,419,500									
Funding											
Infrastructure Sustainability Reserves											
BLDG, FURN & FIX R&R RESERVE	1,012,900	1,012,900									
Storm Sewers Contribution	406,600	406,600									
	1,419,500	1,419,500									
Funding Total	1,419,500	1,419,500									
Total Over (Under) Funded											

Capital Projects

Project 72133 ACC - Re-pave Lot

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project Department 72201 Work Station Refresh Carpet Paint

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

The office facilities are dated and we are not using the Town Hall space to maximize optimal space planning requirements. The goal is to balance out space requirements and refresh the work space. Most of the system furniture is original and requires an ergonomic update and revised space plan. Carpet is thread worn in areas and overall the working environment has not been updated in decades.

PERFORMANCE/ACTIVITY IMPACTS:

Touring the staff office space, it is clear that some team members have too much space while others have too little space for their job function. The goal is to balance out the space requirements and create collaborative areas, better work space flow and to reduce the workstation heights so people are less siloed. The impact is that we have staff working in better optimized space and increase the overall work flow for each department. We do not use our limited square footage efficiently and we are wasting valuable Real Estate and thus running out of space. Some team members have job functions that are critical to the Town's operations yet are working in an antiquated space that limits how they work. Staffing is one of the higher costs the Town has as a fixed expense. We need to ensure that we are optimizing our physical space as presently we are not and this is costing the Town in staff productivity. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

The plan is to space plan the floor plate and have team discussions on workflows and what staff requirements are and to have standards for job functions. Work stations would be either refreshed/replaced with new workstations and the flooring would be replaced with carpet tiles and walls would be repainted to one building standard. Each year, we would renovate a section of the building and continue until the all work spaces are completed. This is a multi-year plan as we want to slowly phase in sections of the building to reduce disruptions.

As the Town grows in population and the needs/demands increase, we need to be able to adapt to the changing work requirements, currently we have very little swing space and no room to grow, reworking the existing space is more cost effective than building additions.

Class "D" Estimate

2015 - Phase I - Human Resources refresh and future space plan for 2016 - area to be determined

2016 - Phase II - Implementation of 2015 space plan, working with interior designer and space planner for implementation for 2017 Phase III

2017 - Phase III - Implementation of 2016 space plan, working with interior designer and space planner for implementation for 2018 Phase IV and so on.

Budget									
	Total	2015	2016	2017	2018	2019	2020	Future	
Expenditures									
Estimated Expenditures									
CONTRACTS	900,000	90,000	90,000	90,000	90,000	90,000	90,000	360,000	
	900,000	90,000	90,000	90,000	90,000	90,000	90,000	360,000	
Expenditures Total	900,000	90,000	90,000	90,000	90,000	90,000	90,000	360,000	
Funding									
Infrastructure Sustainability Reserves									
BLDG, FURN & FIX R&R RESERVE	900,000	90,000	90,000	90,000	90,000	90,000	90,000	360,000	
	900,000	90,000	90,000	90,000	90,000	90,000	90,000	360,000	
Funding Total	900,000	90,000	90,000	90,000	90,000	90,000	90,000	360,000	
Total Over (Under) Funded									

Capital Projects

Project 72201 Work Station Refresh Carpet Paint

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Gallery

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Capital Projects

Project Department

Version

72201 Work Station Refresh Carpet Paint

Infrastructure & Environmental Services

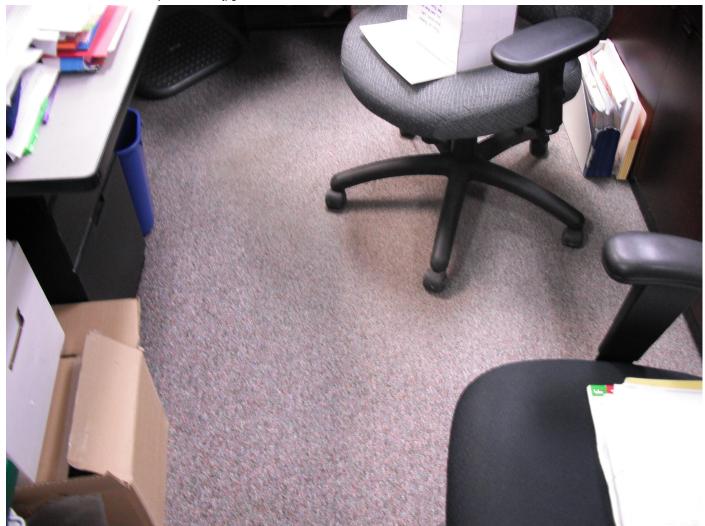
Final Approved Budget

Year

2015

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Capital Projects

Project 72201 Work Station Refresh Carpet Paint

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

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Capital Projects

Project 72201 Work Station Refresh Carpet Paint

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Gallery

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Capital Projects

Project Department 72203 Town Hall - Building Humidifiers Replacement

Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Description

PURPOSE:

Town Hall has a series of humidifiers that are not working, they need to be replaced as they are past the point of repair.

PERFORMANCE/ACTIVITY IMPACTS:

The system is used in the winter to provide the building with humidity during the dry winter months. Having dry air increases our heating costs as we need to increase the building temperature as dry heat does not transmit heat as well as humid air. People feel warmer as humid air feels more comfortable. We can heat the building at a lower temperature, save natural gas, and keep the building occupants comfortable. Dry winter air overall is negative to the internal environment of any building even the carpet and office paper is negatively impacted. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

We will replace the old units with high efficiency humidifiers and the goal is to increase the occupant comfort over the winter and to decrease the building temperature and save funds in the natural gas budget.

With dry air over the winter the effect on the human body is negative as peoples skin and throats get dried out, with moderate humidity people are more comfortable in our working environment.

Class "D" Estimate

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	35,000	35,000						
	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	35,000	35,000						
	35,000	35,000						
Funding Total	35,000	35,000						
Total Over (Under) Funded								

Capital Projects

Project Department 72203 Town Hall - Building Humidifiers Replacement

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 72203 Town Hall - Building Humidifiers Replacement

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

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Capital Projects

Project Department 72204 Cameras - HDIP

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2015

Description

PURPOSE:

The purpose of this plan is to start the planned process of phasing out the use of analog cameras within the Town security infrastructure and move to Digital HD cameras. The older technology is slowly being replaced and integration of equipment will be an issue.

PERFORMANCE/ACTIVITY IMPACTS:

As technology moves forward, older systems are slowly not being supported. This is the case with our camera system and it is wise to start the process of moving into digital camera systems and plan a phase out of our analog security systems in our portfolio. Our equipment is aging and we need to start replacing the old equipment with new technology. We are spending our limited funds on equipment that should be phased out and new digital infrastructure installed to support High Definition Digital IP cameras. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

The new HDIP cameras have been proven over many years of installation and have a superior image quality. The recorded security monitoring drastically improves as the captured video has better information on it which provides the police with better evidence should it be needed.

This also gives us the opportunity to improve the overall building security and to try to capture access points or areas of opportunity. Improved building security reduces building damage and can be beneficial in lawsuits against the Town. We need to have a Plan to improve our public building security as our buildings are very open and it is critical that we start the process in managing the Town's security requirements.

Class 'D" estimate

Rollout plan:

2015 - Town Hall

2016 - Town Hall

2017 - Stronach Aurora Recreation Complex

2018 - Aurora Community Centre

2019 - Library

2020 - 22 Church St

		ı	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	150,000	25,000	25,000	25,000	25,000	25,000	25,000	
	150,000	25,000	25,000	25,000	25,000	25,000	25,000	
Expenditures Total	150,000	25,000	25,000	25,000	25,000	25,000	25,000	
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	150,000	25,000	25,000	25,000	25,000	25,000	25,000	
	150,000	25,000	25,000	25,000	25,000	25,000	25,000	
Funding Total	150,000	25,000	25,000	25,000	25,000	25,000	25,000	
Total Over (Under) Funded								

Capital Projects

Project 72204 Cameras - HDIP

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

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Capital Projects

Project 72204 Cameras - HDIP

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

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Capital Projects

Project Department

72204 Cameras - HDIP

Infrastructure & Environmental Services

Version

Final Approved Budget

Year 2015

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Capital Projects

Project Department 72205 Town Hall - Elevator Card Access

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

To add access control to the elevator at Town Hall to allow for controlled access to authorized users outside of normal business hours.

PERFORMANCE/ACTIVITY IMPACTS:

This project is part of the overall security and access control upgrades and improves access control and movement throughout the building.

This is in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

We would get our security contractor to install a card reader in the cab and our elevator company to install the hoist wiring cables. All other wiring and programming will be completed by our security vendor and access to the elevator will be limited after hours to authorized individuals.

This will close the most visible gap in our building security.

This is a Class "D" Estimate.

	Budget									
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
CONTRACTS	10,000	10,000								
	10,000	10,000								
Expenditures Total	10,000	10,000								
Funding										
Infrastructure Sustainability Reserves										
BLDG, FURN & FIX R&R RESERVE	10,000	10,000								
	10,000	10,000								
Funding Total	10,000	10,000								
Total Over (Under) Funded										

Capital Projects

Project Department

Version

72205 Town Hall - Elevator Card Access Infrastructure & Environmental Services

Final Approved Budget

Year

2015

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Capital Projects

Project Department

Version

72205 Town Hall - Elevator Card Access

Infrastructure & Environmental Services
Final Approved Budget

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Year

2015

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Capital Projects

Project Department 72219 22 Church/Library Exterior Repairs (Drainage and Walkways)

Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Description

PURPOSE:

The building has some drainage issues that need to be corrected as it can be a Health and Safety issue (slip hazard).

PERFORMANCE/ACTIVITY IMPACTS:

Over the winter and in the spring it was noted that we had significant lifting of the interlock and walkways. Part of the problem was how the drainage was installed. It is draining onto the walkways and causing the area to have ice build up in the winter and causes damage to the landscaping and walkways.

The solution is to drain the water away from the building and the walkways then re-landscape the walkways and soft scaping. The stairs coming up from the parking lot are now uneven and starting to collapse and we are recommending that they be removed and replaced with poured concrete steps for liability reasons. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

The plan is to bury the drain pipes and have them drain into areas less critical to the walkways and hard surfaces. Once completed, replace the damaged walkways and interlocking retaining walls and pour a solid concrete stair to the Cultural Centre. We also need to regrade the side entrance to the centre and pour a concrete walkway and remove the sloped interlocking. One of the issues on the property is the grading and heaving of the interlock that creates ponding, freezing and slip hazards.

This is a Class "C" estimate.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	35,000	35,000						
	35,000	35,000						
Expenditures Total	35,000	35,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	35,000	35,000						
	35,000	35,000						
Funding Total	35,000	35,000						
Total Over (Under) Funded								

Capital Projects

Project 72219 22 Church/Library Exterior Repairs (Drainage and Walkways)

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Gallery

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Capital Projects

Project Department 72226 AFLC HVAC Arena

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

We have old air dehumidification equipment that is undersized for the building. The purpose is to improve the ice conditions in the building and decrease the building humidity in the spring/ fall and early summer. These units are old and cannot fully support the facility during humid days.

PERFORMANCE/ACTIVITY IMPACTS:

The building was not designed to operate in the summer months but we are using it in the summer. This has caused a series of events to happen as the environmental control of the building is not designed for this application. Our goal is to have a system that is designed to operate in high humidity days, to try to limit some of the negative effects. The current state in the arena is that as humidity increases in the spring the dehumidification equipment cannot keep up with the outside weather conditions, the net effect is that the humidity will increase over the late spring and the building interior starts to get wet. On high humid days, the condensation goes to the roof, drips and forms large ice eggs on the arena floor as it "rains" in the building. Water also gets into our overhead lighting and ballasts fail. This has a direct impact on the skaters in programs (ASC) on the ice and staff. At some point, programs will have to be cancelled due to building conditions on high humid days as the existing equipment cannot keep up. We are also working to make ice in our chiller plant in the summer at a high cost and this system has to work longer on hot humid days and without the proper dehumidification causes the ice to get soft and wet. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

The dehumidification units are old and undersized for the application, and cannot meet performance requirements. We need a unit that will work in the challenging conditions of this space and that will produce proper dry air conditions. Our goal is to limit the amount of building damage while operating in high humid days.

We are suggesting that we remove the ice over the summer months as the condensation to the building is causing internal damage. This ranges from rusting metal; possible roof insulation failure; electronic issues and structural /condensation issues between the rink and the pool.

The goal is to have a new cold air dehumidification unit and plan to have the building operational for 10 months. In consultation with the Recreation Department, we have determined that the best time to do this work is in the winter of 2015. Both departments are in agreement that as a business strategy for the efficient operation of the arena this mission is critical for the arena space as it will have a positive environmental impact.

Class "C" estimate

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	135,000	135,000						
	135,000	135,000						
Expenditures Total	135,000	135,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	135,000	135,000						
	135,000	135,000						
Funding Total	135,000	135,000						
Total Over (Under) Funded								

Capital Projects

Project Department 72226 AFLC HVAC Arena

Infrastructure & Environmental Services

Version Final Ap

Final Approved Budget

2015

Gallery

Year

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Capital Projects

Project Department 72228 AFLC - Rink Floor

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

The AFLC is not designed to operate in the summer months, the building envelope cannot maintain the environment and the inside of the building on the rink side starts to sweat from condensation. This has caused damage to the internal roof insulation, the building steel structure and various building systems. As part of the strategic plan for this site we have worked with the Parks & Recreation department and will close down the rink for the summer months.

Approved April 28, 2015 as per IES15-034.

PERFORMANCE/ACTIVITY IMPACTS:

The plan in June 2015, is to remove the ice and assess the floor and develop a strategy for 2016. As we know the current floor is in disrepair under the ice surface. In 2016, the objective is to repair the arena floor and resurface it for seasonal use. The floor is not level and slopes to one side of the building. It is not in the 10 year capital plan as this has developed over discussions with the Parks and Recreation department on the highest and best use of our facilities and how to operate them in the most cost effective manner.

In consultation with the Parks and Recreation department, the work in 2015 will take place in June with no disruption to programming. The focus is on the service levels to the community and income versus the operational costs for the facility and impact to our assets. This resulted in a revaluation of our buildings use since we installed a new insulated roof on ACC1.

EXPLANATION/HIGHLIGHTS

The goal will be to reduce the AFLC plant operational costs for the three summer months as it will not be running. Historically, it was running at peak levels to try to maintain the building in the summer. It will also mitigate the ongoing damage to the building systems and roof.

These areas will be investigated in the requested building condition report, as the plan is to extend the total life of the building and all of the HVAC and electrical components.

The plan will be a benefit to the community as we will have two plants produce ice over the summer months and not have all three ice plants running. The SARC will have one pad in and one out for maintenance and the ACC (ACC 1 and ACC 2) will have both pads with ice.

Over the summer, the plants work harder to keep up with the outside environment and the buildings are not fully used. With this plan we will consolidate the summer ice plant run time to two buildings, mitigating the interior damage to the AFLC rink.

This could postpone some of the "climate" related capital work that is required if we continue to run in the summer. One of the major issues is the wall between the warm side of the building and the cold side as it is not insulated and collects condensation on the warm side of the building. The existing roof cannot provide the level of insulation that is required and is part of the building envelope condensation issue. If we want to continue to operate in the summer at some point we would have to spend between \$600,000-\$900,000 (new roof / insulation of roof / insulation of walls to correct damages from condensation within the building and the arena would still have to be shut down for several summers.

Class D Estimate

Budget									
	Total	2015	2016	2017	2018	2019	2020	Future	
Expenditures									
Estimated Expenditures									
CONTRACTS	300,000	30,000	270,000						
	300,000	30,000	270,000						
Expenditures Total	300,000	30,000	270,000						
Funding									
Infrastructure Sustainability Reserves									
BLDG, FURN & FIX R&R RESERVE	300,000	30,000	270,000						
	300,000	30,000	270,000						
Funding Total	300,000	30,000	270,000						
Total Over (Under) Funded									

Capital Projects

Project Department 72232 Library Exterior Concrete Re and Re

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Description

Year

PURPOSE:

Over the winter of 2013/14 the parking lot and walkways around the Aurora Public Library have shifted, walkways are unsafe, concrete slabs were raised due to the frost going deep into the ground during the winter of 2014. The goal of the work is to make the area safe and remove all of the shifted concrete in the area and replace it with new.

PERFORMANCE/ACTIVITY IMPACTS:

This work is requested as we are concerned that the public could trip on the uneven pavement and stairs surrounding the Library. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

We looked at repairing the walkways this year but we did not have the room in the operational budgets, over the summer some of the heaving had dropped as some slabs were raised over an inch. They have dropped but they are not level. Other slabs have separated and some interlocking stairs have shifted and are difficult to transverse. We expect that over the winter of 2014/2015 the situation will continue to deteriorate and we want to have the funds to repair the stairs and walkways in the area.

Class "D" estimate

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	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								

Capital Projects

Project Department 72232 Library Exterior Concrete Re and Re

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

C:\Users\Palma Palombi\Desktop\Library Square concrete concerns 013.jpg



Capital Projects

Project Department 72233 Library Horizontial Interior Drain Replacement

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Description

PURPOSE:

The project is to replace a drain pipe that exits in the Library under the main lobby. The pipe is slowly collapsing and requires annual maintenance to keep building drainage flowing. The issue is that this drain is under the tile floor in the main lobby and we would have to excavate the area as it is a slab on grade and not in the basement area. Over time the situation will continue to deteroriate and we do not want to have an unplanned shut down of Aurora's only library.

Year

PERFORMANCE/ACTIVITY IMPACTS:

We have had a camera in the drain pipe and the video shows the dip in the pipe. Over time we will have to repair this issue, if we leave it we could either have an internal flood from a blockage, possible unforeseen shutdown of the branch and extra expenses due to increased unplanned service calls. It is included in the 10 year capital plan.

This pipe is a sanitary sewer line. Over the years we have had effluent/blackwater backups, the frequency in recent years has increased as a result of the deteriorating pipe. Our major concern is a total collapse of the pipe that would force the closure of the facility.

EXPLANATION/HIGHLIGHTS

We will have to remove all of the lobby floor tile and block off the area, all the work will be done at night as the goal is to keep the library operational. The contractor will have to break the floor slab and dig up the length of the lobby to access the pipe, the pipe will be replaced and the lobby will require new tile.

We also have a coffee shop in the lobby and we will need to work with them as access will be an issue.

Once the project is approved we will work with the staff at Aurora Public Library to find the best possible timing for the work to be completed as our goal is to continue to service the community during the repair.

Please see attached photos of the drain camera inspection.

This is a Class "D" estimate.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	50,000	50,000						
	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

Capital Projects

Project Department 72233 Library Horizontial Interior Drain Replacement

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 72233 Library Horizontial Interior Drain Replacement

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 72235 ACC Roof Top H & S Equipment Infrastructure & Environmental Services

Final Approved Budget

Year

Description

2015

PURPOSE:

Version

Rooftop Safety Equipment: Ministry Of Labour, SITE INSPECTION

The existing roof hatch is a safety hazard and does not meet Ministry of Labour (MOL) requirements. Furthermore, MOL suggested that safety rails be installed around all roof top equipment that are serviced and are within 2 meters of the roof edge. Recently a MOL representative visited this facility and deemed the roof hatch unusable due to safety concerns. IT IS NOW LOCKED OFF.

PERFORMANCE/ACTIVITY IMPACTS:

We have been inspected by MOL and we will need to address some safety issues on the roof. Access to the roof is now limited and we will have to look at addressing all of the noted safety concerns. The major issue is the installation of 70 feet of guard railing around the roof top unit of the ACC 1 and this changes the appearance of the facility as the guardrail will be evident from the ground. Service staff could potentially fall off the roof while servicing our HVAC equipment as noted by MOL. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

The project would:

- 1) Supply and Install approximately 17' exterior access ladder complete with cage, prime painted
- 2) Supply and Install approximately 70 linear feet of Modu-Guard Railing, hot dipped galvanized
- 3) Remove a fixed window and replace with an opening unit to the roof

After consultation with the Parks and Recreation department, this project will have no impact to any event planning and programming and the planned timing for this work is the summer of 2015.

Class "B" estimate.

Budget								
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	48,000	48,000						
	48,000	48,000						
Expenditures Total	48,000	48,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	48,000	48,000						
	48,000	48,000						
Funding Total	48,000	48,000						
Total Over (Under) Funded								

Capital Projects

72235 ACC Roof Top H & S Equipment **Project Department**

Infrastructure & Environmental Services

2015 Final Approved Budget Version Year

Gallery

C:\Users\Palma Palombi\Desktop\ACC roof hatch 005.jpg



Capital Projects

Project 72236 SARC, Ice Plant, Replacement of Starters, Motors & add VFDs

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Description

PURPOSE:

The SARC ice plant is requiring a replacement of some key components and as part of the preventative maintenance plan for the Facility Department we are recommending that during a planned shut down, we replace the starters for our compressors. The soft starters will provide better performance and increase reliability.

The bearings on our existing condenser fan motor are starting to grind and we will need to replace them in the near future. Since we are in need of replacing this existing

motor it would be a cost savings over the long term to install a VFD drive and take advantage of the energy savings.

PERFORMANCE/ACTIVITY IMPACTS:

The goal is to save energy, increase operational up time and over the long term prolong our equipment that is aging. The focus has to be on increasing our serviceable life on equipment while balancing energy costs and reliability and this work increases our ice plant performance for the SARC as well as saving energy. This equipment was installed in 2006 and is 9 years old. The ice is out of the SARC for 6 weeks between April and May and the work will be completed in that time frame which will have no impact on programming.

It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

To install a VFD drive

Scope of work (supply and install)

- ① Remove your existing 2-speed motor and dispose.
- ① Install new single speed 20 hp motor.
- ① VFD drive c/w disconnect switch, fuses, reactor & enclosure.
- ${\it ??}$ 5000e program modifications to accommodate the VFD drive.
- ① Crane to lift motor onto roof.
- ① Electrician labour.
- ① Mechanic labour.
- Treight to site.

Price: \$17,400.00 (2014)

Supply and install two new 75 HP SOFT STARTER for our Bitzer screw compressors for SARC

Class "B" estimate

35,000

Scope of work (supply and install)

- (2) 75 hp soft starters
- ① Elecricians labour to install
- ① Mechanics labour to program.

CIMCO Price: \$11 020.00 (2014)

Funding Total

Total Over (Under) Funded

Budget 2020 Total 2015 2016 2017 2018 2019 **Future** Expenditures **Estimated Expenditures CONTRACTS** 35,000 35,000 35.000 35.000 35,000 Expenditures Total 35,000 **Fundina** Infrastructure Sustainability Reserves BLDG, FURN & FIX R&R RESERVE 35.000 35.000 35,000 35,000

35.000

Capital Projects

Project 72236 SARC, Ice Plant, Replacement of Starters, Motors & add VFDs

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project 72236 SARC, Ice Plant, Replacement of Starters, Motors & add VFDs

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Gallery

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Capital Projects

Project
Department

72236 SARC, Ice Plant, Replacement of Starters, Motors & add VFDs

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 72236 SARC, Ice Plant, Replacement of Starters, Motors & add VFDs

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Gallery

Year

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Capital Projects

Project Department 72238 Town Hall - Council Chambers A/V System Upgrades

Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Description

PURPOSE:

Town Hall has an audio/visual system that works but is outdated due to the changes from analog technology to digital. The system is now very limited as it is an older analog system. It functions but has some technical challenges as many aspects of the system are not being supported or do not work with newer components. We could face the possibility that the system could fail, and the video or audio component could have a negative effect on the AV function of the town Council meetings.

PERFORMANCE/ACTIVITY IMPACTS:

The current need is that the existing Council A/V system be repaired and reprogrammed and start the process in laying the ground work to a completed modernized system. We need to reprogram the Crestron system. This reprogramming will include programming to repair the deficiencies of the current system, as well as lay the foundation for a complete system modernization. This will be a complete programming setup and include functional drawings and the source codes identified properly with the original installation. We will then modernize the core system requirements and then we need to complete the video side of the recommended project. (Audio will be at a TBD 2016 future date) It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

The major components on the video side of the system are a Crestron HD® High-Definition Recorder, 250GB 2.5" External Hard Drive, HDMI output cards, controllers, transmitters, touch screen interface, integration with the other older components, HDMI Distribution Amplifier, Hybrid Analog & Digital Video Interconnect Box and a new UPS.

Installation would be included as well as all new cabling, connectors and programming. This project does not include the 2016 Audio update to the council chambers (\$45,000).

Class "B" Estimate.

Budget										
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
CONTRACTS	110,000	65,000	45,000							
	110,000	65,000	45,000							
Expenditures Total	110,000	65,000	45,000							
Funding										
Infrastructure Sustainability Reserves										
BLDG, FURN & FIX R&R RESERVE	110,000	65,000	45,000							
	110,000	65,000	45,000							
Funding Total	110,000	65,000	45,000							
Total Over (Under) Funded										

Capital Projects

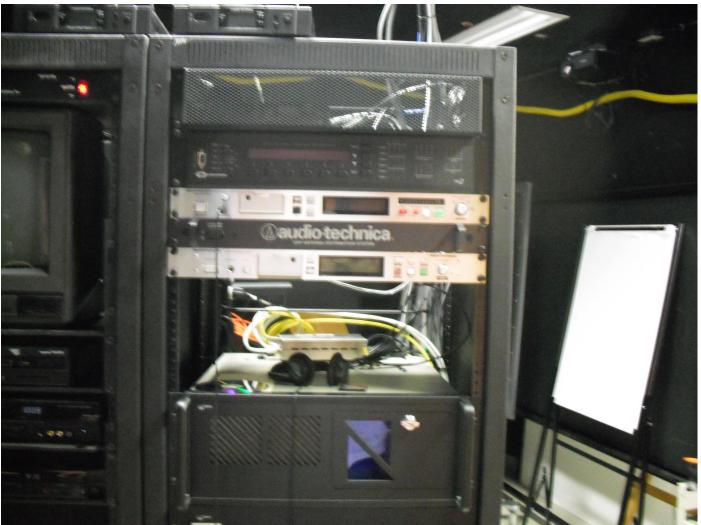
Project 72238 Town Hall - Council Chambers A/V System Upgrades

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project 72238 Town Hall - Council Chambers A/V System Upgrades Department Infrastructure & Environmental Services

2015 Final Approved Budget Year Version

Gallery

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Capital Projects

Project 72238 Town Hall - Council Chambers A/V System Upgrades

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project 72238 Town Hall - Council Chambers A/V System Upgrades

Department Infrastructure & Environmental Services

 Version
 Final Approved Budget
 Year
 2015

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Capital Projects

Project 72238 Town Hall - Council Chambers A/V System Upgrades

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

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Capital Projects

Project Department 72238 Town Hall - Council Chambers A/V System Upgrades

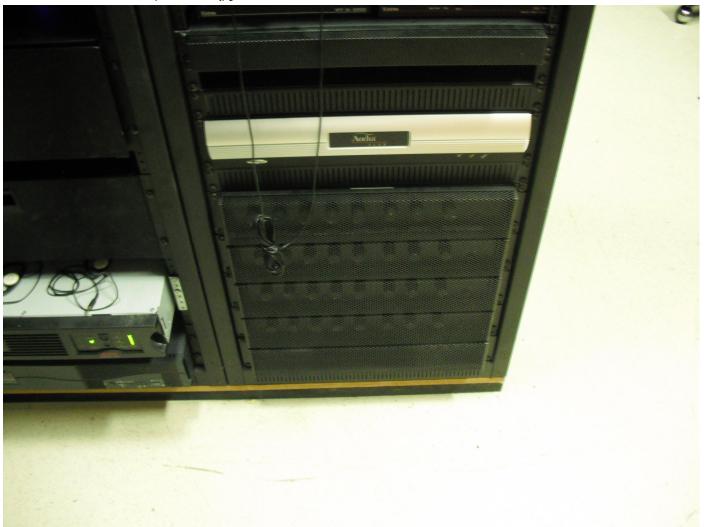
Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 72239 ACC Elevator Cab and Mech Controller Update

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Description

Year

PURPOSE:

The ACC has one elevator that is used by the general public to gain access to the second floor and the seating area for the ACC1 arena. The elevator is used by seniors and the handicapped as the stairs to ACC 1 can be a challenge. The mechanical equipment is a hydraulic lift with a computerized controller and a single elevator cab to the second floor.

PERFORMANCE/ACTIVITY IMPACTS:

The controller is now outdated and several times in 2014 the system has lost the programming to run the cab and has shut down the elevator. The system is no longer supported and the vendor has temporarily fixed the unit so that it functions but this is not a long term solution. The elevator cab's controller could loose its programming again and will cause the elevator to stop functioning. The last time will have an increase in entrapments of community members and will entrappeat a run the possibility of long service delays as many peak events are on the will elevator. It is included in the 10 year capital plan.

In consultation with the Parks and Recreation department, we have identified a replacement schedule for July and August which will have minimal community impact.

EXPLANATION/HIGHLIGHTS

We are recommending that we update the controller for the elevator and as part of the tender complete a minor facelift of sections of the worn elevators cab. We propose that we hire an elevator consultant to tender the purchase of a new non propriety elevator controller and tender the facelift of the elevator cab to a vandal resistant finish and remove the worn wooden panels. The elevator cab will have a face lift only to sections that require replacement. The focus of this project to to increase the reliability of the elevator controller and ensure the Health and Safety of the buildings visitors.

Mechanical Modernization Description

- Supply and install new microprocessor Non-Proprietary Controller.
- NOTE: Installation of this type of controller will provide much smoother take off, slow down, stopping and higher ride quality. Leveling accuracy will also be improved.
- Supply and Install new car top operating station complete with emergency power supply to the car alarm bell and in car emergency light.
- Supply and install new traveling cables between controller and elevator car.
- Supply and install new hoistway switches, to provide more accurate sensing for level stopping. The new switches will eliminate stepping problems.
- Supply and Install new car operating station to meet the requirements for handicapped persons.

 Installation of this station would include hands free telephone (line supplied by others), raised letter lighted buttons, alarm button, door open and close buttons
- Supply and Install new car direction lanterns with chime in car strike post./ Supply and Install new car and hall position Indicators.
- Supply and Install tactile plates with visual floor indicator and Braille markings on the door frames at each floor landing.

Class D Estimate.

Budget										
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
CONTRACTS	70,000	70,000								
	70,000	70,000								
Expenditures Total	70,000	70,000								
Funding										
Infrastructure Sustainability Reserves										
BLDG, FURN & FIX R&R RESERVE	70,000	70,000								
	70,000	70,000								
Funding Total	70,000	70,000								
Total Over (Under) Funded										

Capital Projects

Project Department 72239 ACC Elevator Cab and Mech Controller Update

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department

Version

72239 ACC Elevator Cab and Mech Controller Update

Infrastructure & Environmental Services

Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 72241 89 Mosley - Condition Assessment Report Recommendations

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Description

Year

PURPOSE:

The purpose of this project is to implement the necessary repairs as outlined by Cole Engineering in their Condition Assessment Report as well as their Designated Substances and Hazardous Materials Survey Report

APPROVED UP TO \$150,000

APPROVED PENDING A DETAILED REPORT BACK TO COUNCIL FOR ADDITIONAL \$100,000

PERFORMANCE/ACTIVITY IMPACTS:

These are structural, electrical and mechanical repairs and include any possible environmental issues or cosmetic repairs. If these repairs are not undertaken, the Town could be liable as the reports are now an official document. Many of the costs are associated with the upkeep of the building which has not been done for many years and the situation will continue to deteriorate and costs will exponentially increase.

EXPLANATION/HIGHLIGHTS

Cole Engineering prepared both a building condition report as well as an environmental report.

Please see the attached engineered estimate and the attached Designated Substances and Hazardous Materials Survey Report.

Class C Estimate

Budget										
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
CONTRACTS	250,000	250,000								
	250,000	250,000								
Expenditures Total	250,000	250,000								
Funding										
Infrastructure Sustainability Reserves										
BLDG, FURN & FIX R&R RESERVE	250,000	250,000								
	250,000	250,000								
Funding Total	250,000	250,000								
Total Over (Under) Funded										

Capital Projects

Project Department 72241 89 Mosley - Condition Assessment Report Recommendations

Infrastructure & Environmental Services

Version

Final Approved Budget Ye

Year

2015

Gallery

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Town of Auron

Building Condition Assessment of 89 Mosley Stre

5.0 Estimate of Probable Repair Costs

ltem .	Description	Unit Cost	Estimated Quantity	Subtotal
23.33.32	Struc	tural Costs		
1	Supply and Install New Roofing	\$35/m²	875	\$30,625
2	Brick Chimney Repair	\$7,500	1	\$7,500
3	Slab Levelling Layer	\$20/m²	750	\$15,000
4	New Eavestrough & Splash Pads	\$2,000	1	\$2,000
5	New Canopy at East Entrance	\$2,000	1 . /.	\$2,000
6	Sidewalk Repair	\$5,000	1	\$5,000
7	New Parging Coat at Entrance Porch	\$5,000	1,	\$5,000
8	New Handrail	\$3,000	1	\$3,000
9	Repair Vinyl Siding	\$6,000	1	\$6,000
10	Interior Patching & Painting	\$6,000	1	\$6,000
11	New Roll-up Door	\$4,000/ea	1	\$4,000
12	Door & Window Trim / Frame Repair / Replacement	\$5,000	1	\$5,000
13	Concrete Crack Injection	\$2,500	, 1	\$2,500
	Elect	rical Costs		
1	New Heat-Tracing Electrical Panel	\$10,000	1	\$10,000
	Mech	anical Costs	1	
1	New Combustion Air Intake, Fire Dampers and Louvers	\$1,500	1	\$1,500
2	Repair Hot Water Circulation Pump and Associated Pipe / Fittings	\$1,300	1	\$1,300
3	Replace Damaged Hydronic Radiators	\$1,300	4	\$5,200
4	Replace Damaged Baseboard Heaters	\$450	6	\$2,700
5	Replace Intake Louver	\$250	1	\$250
6	Replace Pipe Insulation	\$40/m	100	\$4,000
7	Replace Corroded Water Supply	\$60/m	30	\$1,800

UD14-0701 (September 2014)

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Page

Capital Projects

72243 AFLC - Mould Abatement **Project** Department

Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Description

PURPOSE:

Mould growth has been observed on building finishes of the skating rink and adjacent areas. The survey, conducted on October 17, 2014 addressed the skating rink and adjacent areas within the building. The investigation included interviews, inspections and testing.

Mould growth was identified on concrete block walls, steel beams and ceiling, pipes, lights and speakers, wood cabinets, pipe insulation and subfloor throughout the rink and adjacent areas.

APPROVED Jan 20, 2015 through IES15-005

PERFORMANCE/ACTIVITY IMPACTS:

Humidity was high within the rink and adjacent spaces and is the likely cause of the mould growth. It is imperative that the humidity issues are corrected and relative

humidity is maintained below 65% to minimize the risk of mould growth.

We have retained a consultant to assess the ventilation equipment and the building envelope.

EXPLANATION/HIGHLIGHTS

Arrange for the mould remediation, following Environmental Abatement Council of Ontario (EACO) Level 3 methods.

Remove and replace all mouldy pipe insulation in the upper level maintenance room.

Clean mould growth present on concrete walls adjacent to the skating rink throughout the upper and lower corridors, maintenance room, office and the area opposite to the entrance to the skating rink. Clean mould growth present on metal ceiling and beams, pipes, light fixtures and speakers in the skating rink and all adjacent areas.

Remove and dispose of wood sub-floor and beams on the catwalk area and wood floor below the catwalk opposite to the entrance of the skating rink.

Finalize an inspection and oversight plan for the mould remediation, considering the following possible inspections:

- a. Milestone Inspection Clean Site Preparation
- b. Milestone Inspection Post-Remediation Inspection
- c. Milestone Inspection Post-Remediation Air Sampling

Class D Estimate

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	136,580	136,580						
	136,580	136,580						
Expenditures Total	136,580	136,580						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	136,580	136,580						
	136,580	136,580						
Funding Total	136,580	136,580						
Total Over (Under) Funded								

Capital Projects

Project Department 72244 New Sign Board - Yonge & Aurora Heights

Infrastructure & Environmental Services

Version | Final Approved Budget

2015

Description

Year

PURPOSE:

This purpose of this project is to repair the electronic sign on Yonge Street as it is not working and parts are not available. The sign is part of the community communication that the Town provides and it is recommended that we repair the sign and make it operational again.

PERFORMANCE/ACTIVITY IMPACTS:

It was reported that the electronic sign was not working. A vendor was contracted to investigate the sign and it was determined that the mother board was no longer functional.

We attempted to source a new mother board but the company is no longer in business. Staff proceeded to obtain three quotes and we are recommending repairing the sign with an new mother board and two new Red/Green/Blue LED sign boards.

We have several options in the repair and are recommending the 3 colour LED system as the cost for multi-colour (RGB) has dropped over the years. We cannot replace the mother board only as it will not interface with the sign boards. The scope of work will be limited to the electronic sign boards and we will not be completing any modification to the sign frame or structure.

EXPLANATION/HIGHLIGHTS

ALTERNATIVE TO THE RECOMMENDATIONS

There are three alternatives to the recommendation

- 1) Do nothing
- 2) Replace the LED and mother boards with Red only LED saving \$ 2750.00.
- 3) Replace with full RGB monitors.

We are recommending this repair as it is part of our Strategic Plan and is a valuable asset in the Town's ability to communicate programs and events but we do not need high end new monitors to communicate with the community.

Class B estimate...

Budget											
	Total	2015	2016	2017	2018	2019	2020	Future			
Expenditures											
Estimated Expenditures											
EQUIPMENT - OTHER	15,000	15,000									
	15,000	15,000									
Expenditures Total	15,000	15,000									
Funding											
Infrastructure Sustainability Reserves											
BLDG, FURN & FIX R&R RESERVE	15,000	15,000									
	15,000	15,000									
Funding Total	15,000	15,000									
Total Over (Under) Funded											

Capital Projects

Project Department 34155 1/2 Tonne Pick-up (#500) Replacement

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Description

Year

PURPOSE:

To provide safe and reliable vehicles.

PERFORMANCE/ACTIVITY IMPACTS:

Improve efficiency and mitigate operational costs.

EXPLANATION/HIGHLIGHTS

Truck #500 is a 2003, 10 year old Ford F150 half tonne pick-up truck with 54,536 km (in town km). This vehicle is used for movement of staff equipment from Town Hall, Aurora Seniors Centre and Library Square.

This vehicle has reached the end of its life cycle and was scheduled for replacement in the 10 year capital plan and Fleet Replacement Plan in 2013. Fleet services performed a recent mechanical assessment of this vehicle and rated it in fair condition.

Project was included in the most recent 10-year Capital Plan (2013). This was deferred by Council for replacement in 2014.

The funding request for this vehicle is included in the Master 2014 Fleet Replacement Project #34155.

Class "C" estimate

Budget										
	Total	2015	2016	2017	2018	2019	2020	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										

Capital Projects

Project 34155 1/2 Tonne Pick-up (#500) Replacement

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Gallery

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Capital Projects

Project Department

34155 1/2 Tonne Pick-up (#500) Replacement

Infrastructure & Environmental Services Version

Final Approved Budget

2015 Year

Gallery

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Capital Projects

Project Department 34155 1/2 Tonne Pick-up (#500) Replacement

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 34155 1/2 Tonne Pick-up (#500) Replacement

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 34155 1/2 Tonne Pick-up (#500) Replacement

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project 34155 1/2 Tonne Pick-up (#500) Replacement

Department Infrastructure & Environmental Services

 Version
 Final Approved Budget
 Year
 2015

Gallery

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Capital Projects

Project Department 34156 Ice Resurfacer Replacement (#591)

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2015

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PURPOSE:

The replacement of 1996 ice resurfacer.

PERFORMANCE/ACTIVITY IMPACTS:

The failure of this equipment results in a disruption to the ice programming and lost revenues as well as disruption to community services and additional unforeseen costs.

This is not in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

Provide a 2015 Ice Resurfacer and replace the 18 year old equipment that is used on a daily basis. The old unit has become a service problem and is unreliable which could impact community programs and increase our fleet costs over time.

Class "D" Estimate

Budget										
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
EQUIPMENT - OTHER	85,000	85,000								
	85,000	85,000								
Expenditures Total	85,000	85,000								
Funding										
Infrastructure Sustainability Reserves										
FLEET R&R RESERVE CONT'N	85,000	85,000								
	85,000	85,000								
Funding Total	85,000	85,000								
Total Over (Under) Funded										

Capital Projects

Project
Department
Version

34156 Ice Resurfacer Replacement (#591)

Infrastructure & Environmental Services

Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 34156 Ice Resurfacer Replacement (#591)

Infrastructure & Environmental Services Year

Final Approved Budget Version

2015

Gallery

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Capital Projects

Project Department 34156 Ice Resurfacer Replacement (#591)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 34156 Ice Resurfacer Replacement (#591)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project 34156 Ice Resurfacer Replacement (#591)

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project Department 34189 GMC Savana (#11)

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2015

Description

PURPOSE:

This 2005 GMC truck is due for replacement and is a high mileage vehicle in the fleet. Part of the 2015 Capital plan is to turn over 10 year old trucks to work on reducing fleet operational costs.

PERFORMANCE/ACTIVITY IMPACTS:

Older Trucks within our fleet consume more fuel and require above average service levels to keep them operational. As a daily driver this truck is required for Town operations.

It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

In an effort to reduce down time and ensure service levels, we are recommending that we continue the plan of replacing older service trucks from the fleet. This truck is getting to end of life on the life cycle costing model. The truck has 147,045 km and potentially requires increased repair if we defer this expenditure.

Class "D" estimate

		Е	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	45,000	45,000						
	45,000	45,000						
Expenditures Total	45,000	45,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	45,000	45,000						
	45,000	45,000						
Funding Total	45,000	45,000						
Total Over (Under) Funded								

Capital Projects

Project 34189 GMC Savana (#11)

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project Department

34189 GMC Savana (#11)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project 34189 GMC Savana (#11) Department

Infrastructure & Environmental Services

2015 Final Approved Budget Year Version

Gallery

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Capital Projects

Project Department

Version

34189 GMC Savana (#11)

Infrastructure & Environmental Services

Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 34190 GMC Savana (#12)

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2015

Description

PURPOSE:

This 2005 GMC truck is due for replacement and is a high mileage vehicle in the fleet. Part of the 2015 Capital plan is to turn over 10 year old trucks to work on reducing fleet operational costs

PERFORMANCE/ACTIVITY IMPACTS:

Older trucks within our fleet consume more fuel and require above average service levels to keep them operational. As a daily driver this truck is required for Town operations. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

In an effort to reduce down time and ensure service levels, we are recommending that we continue the plan of replacing older service trucks from the fleet. This truck is getting to the end of life on the life cycle costing model. The truck has 161,174Km and potentially will require increased repair if we defer this expenditure.

Class "D" estimate

Budget										
	Total	2015	2016	2017	2018	2019	2020	Future		
Expenditures										
Estimated Expenditures										
EQUIPMENT - OTHER	45,000	45,000								
	45,000	45,000								
Expenditures Total	45,000	45,000								
Funding										
Infrastructure Sustainability Reserves										
FLEET R&R RESERVE CONT'N	45,000	45,000								
	45,000	45,000								
Funding Total	45,000	45,000								
Total Over (Under) Funded										

Capital Projects

Project Department 34190 GMC Savana (#12)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project 34190 GMC Savana (#12) Department

Infrastructure & Environmental Services

2015 Version Final Approved Budget Year

Gallery

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Capital Projects

Project Department 34190 GMC Savana (#12)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project 34190 GMC Savana (#12) Department

Infrastructure & Environmental Services

2015 Version Final Approved Budget Year

Gallery

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Capital Projects

Project 34190 GMC Savana (#12)

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project
Department

34194 Frt/FL80 (#29)

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Description

Year

PURPOSE:

This is the replacement of a 6 Tonne dump truck for the Operations department with a plow.

PERFORMANCE/ACTIVITY IMPACTS:

This fleet truck has been in service since 2002 and is now after 13 years on the road in need of replacement. This unit is used for plowing and is rusting and has had frequent maintenance issues over the past few years.

Part of the operational cost of operating older trucks is the cost of fuel to operate these vehicles and the downtime as they have major parts that will require service as they are at the end of life. The goal is to decrease our fuel consumption per vehicle as costs continue to rise and money spent on preventative maintenance versus major overhauls to an older truck. It is included in the 10 year capital plan.

EXPLANATION/HIGHLIGHTS

As part of the fleet capital plan, this truck is due for replacement as it will require an increase in maintenance costs and down time if we continue to age the fleet. The goal is to replace this truck with a comparable unit as the new unit will decrease our fuel costs and maintenance costs. It currently has 103,653 km.

Without the replacement, the old truck will be required to continue service and as past experience has demonstrated, the old fleet trucks are unreliable during severe conditions and require increased service levels and thus causes the Operations department to decrease their operational Service Level Agreements.

Class "D" Estimate

	Budget										
	Total	2015	2016	2017	2018	2019	2020	Future			
Expenditures											
Estimated Expenditures											
EQUIPMENT - OTHER	180,000	180,000									
	180,000	180,000									
Expenditures Total	180,000	180,000									
Funding											
Infrastructure Sustainability Reserves											
FLEET R&R RESERVE CONT'N	180,000	180,000									
	180,000	180,000									
Funding Total	180,000	180,000									
Total Over (Under) Funded											

Capital Projects

Project 34194 Frt/FL80 (#29)

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project Department 31025 Asphalt Paving - Old Bloomington Rd.

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Description

PURPOSE:

This project includes both road and boulevard improvements. Funding is being requested for the reconstruction of the roadway.

Year

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

Increase customer satisfaction and decrease future maintenance costs and customer complaints.

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) rating scale, a rating of less than 25 for residential streets results in the streets in question being classified as being in the "Failed" category. The PCI of this street when conducted in 2010 was given a rating of 27.

Old Bloomington Road shall be designed to maintain the 2-lane semi-rural cross-section.

Improvements to this road will include:

- new asphalt pavement
- Clearing & grubbing including the removal of all existing vegetation in preparation for regrading ditches
- Topsoil & sod all disturbed areas to provide maintainable roadside vegetation.
- Driveway adjustments

Design to take place in 2015 and reconstruction in 2016.

This project is part of the 10 Year Plan.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	25,000	25,000						
CONTRACTS	610,000		610,000					
	635,000	25,000	610,000					
Expenditures Total	635,000	25,000	610,000					
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	635,000	25,000	610,000					
	635,000	25,000	610,000					
Funding Total	635,000	25,000	610,000					
Total Over (Under) Funded								

Capital Projects

Project 31025 Asphalt Paving - Old Bloomington Rd.

Department Infrastructure & Environmental Services

 Version
 Final Approved Budget
 Year
 2015

Gallery

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Capital Projects

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

Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

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 four municipal roads.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure maintain and expand infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this 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, Skyriew Lane = 10, Steeplechase Avenue = 10, Woodsend Crescent = 20.

Planned work includes:

- 3.0 km of road rehabilitation hot mix technology
- ditch and drainage improvements involving culvert maintenance and re-grading of ditches if required; no urbanization

- the road configuration for Steeplechase will be the same as for Elderberry Trail and Hunters Glen Road as approved by Council through report IES14-013. There was extensive consultation with the residents on Hunters Glen, Fox Point and with RAYS-Aurora, the neighborhood ratepayers association. As a result, Council recommended at its Council Meeting of Tuesday March 18, 2014, "the reconstruction of Hunters Glen, Elderberry Trail and Steeplechase Avenue as a 7.2m paved road, including a 1.2m of this width reserved for pedestrian use, and with the road edge on the non-pedestrian side protected from erosion and settlement with a 300mm wide asphalt treated shoulder." A Public Information Centre will be scheduled to present the drawings with the Council approved configuration to the residents living on Steeplechase/Bluegrass/Woodsend and Skyview before the design is finalized.

The design will be completed in 2014 and construction will follow in 2015. This project was included in the previous 10 Year Capital Plan (2013).

	Budget										
	Total	2015	2016	2017	2018	2019	2020	Future			
Expenditures											
Estimated Expenditures											
CONTRACTS	1,800,000	1,800,000									
	1,800,000	1,800,000									
Expenditures Total	1,800,000	1,800,000									
Funding											
Infrastructure Sustainability Reserves											
RDS/SDWLKS/ST LGTS R&R	794,000	794,000									
Storm Sewers Contribution	150,000	150,000									
FED GAS TAX CONT'N	856,000	856,000									
	1,800,000	1,800,000									
Funding Total	1,800,000	1,800,000									
Total Over (Under) Funded											

Capital Projects

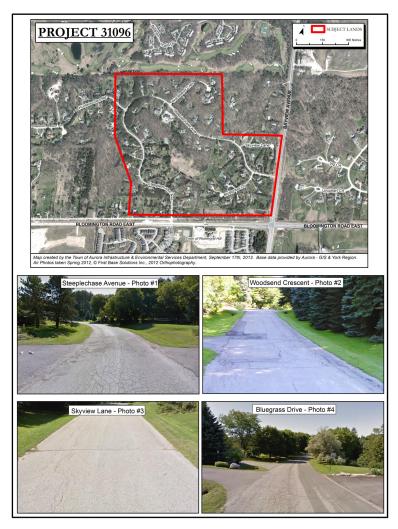
Project Department 31096 Reconstruction - Bluegrass Drive, Steeplechase Avenue, Woodsend Crescent & Skyview

Infrastructure & Environmental Services

 Version
 Final Approved Budget
 Year
 2015

Gallery

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Capital Projects

Project Department 31103 Reconstruction - Centre St (Yonge to Walton Dr)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

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

The road will be reconstructed in 2 Phases:

Phase 1: Centre from Spruce to Walton - to be re-built in 2015

Phase 2: Centre from Yonge to Spruce - to be rebuilt in 2017

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.

The project will be built in 2 Phases as follows:

- Phase 1: Reconstruction of Centre Street between Spruce Street and Walton Drive (\$802,000) will be built in 2015
- <u>Phase 2</u>: Reconstruction of Centre Street between Yonge Street and Spruce Street (\$570,000) will be built in 2017 after the condominium building located at the north east corner of Yonge and Centre is completed at the end of 2016. Staff requests that this section of Centre be postponed until 2017 in order to avoid any unnecessary damages to a newly constructed road.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,372,000	802,000		570,000				
	1,372,000	802,000		570,000				
Expenditures Total	1,372,000	802,000		570,000				
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	49,650	14,150		35,500				
RDS/SDWLKS/ST LGTS R&R	1,196,412	712,700		483,712				
Storm Sewers Contribution	87,438	50,600		36,838				
WATER & SEWER CONTRIBUTION	38,500	24,550		13,950				
	1,372,000	802,000		570,000				
Funding Total	1,372,000	802,000		570,000				
Total Over (Under) Funded								

Capital Projects

Project Department 31103 Reconstruction - Centre St (Yonge to Walton Dr)

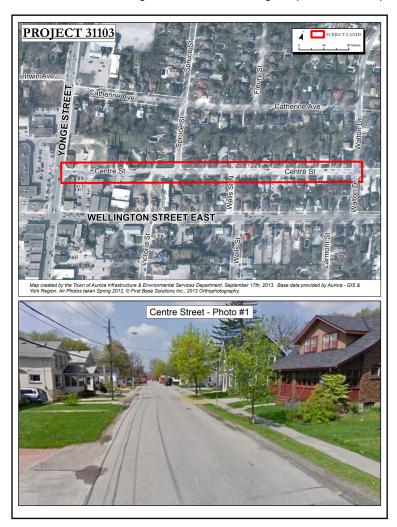
Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project 31105 Reconstruction of Haida Drive and Trillium Drive (Sections)

Department Infrastructure & Environmental Services

 Version
 Final Approved Budget
 Year
 2015

Description

PURPOSE:

To provide funding for the reconstruction of the roadway, installation of an oil/grit separator and adjustments to the sanitary sewer infrastructure. The project includes the reconstruction of Haida Drive from Wellington Street West to McDonald Drive (approximately 210m) and Trillium Drive from Murray Drive to 32 m west of Ironshore Crescent (approximately 340m). The project will be carried out in 2 parts, design in 2015 and reconstruction in 2016. The project scope is to improve the road condition, the safety of travelling public (drivers and pedestrians) and address any drainage issues.

LINK TO STRATEGIC PLAN: Supporting and exceptional quality of life for all, Objective 2: Invest in sustainable infrasture - maintain and expand infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

Class "D" Estimate.

EXPLANATION/HIGHLIGHTS

On the 0-100 PCI (Pavement Condition Index) scale, a rating of less then 25 results in the streets in question being in the "Failed" category. The PCI of the streets to be reconstructed are: Haida Drive from Wellington Street to McDonald Drive = 5 and Trillium Drive from Murray Drive to west of Ironshore Court = 10.

The proposed road reconstruction includes:

- full depth as phalt replacement: approximately 210m on Haida Drive and approximately 340m on Trillium Drive
- sidewalk repairs where required
- curb repairs where required
- the existing storm sewers will be assessed during the design process and replaced if they are in poor condition. Consideration will be given to Low Impact Development controls LIDs (e.g. perforated pipes, bioswales and bioretention units) as per the Lake Simcoe Protection Plan requirements.
- An oil/grit separator to be installed on Haida Drive on the existing storm sewer at the creek crossing at Wellington Street to improve the quality of the storm runoff.
- the watermain on Haida Drive from Wellington to Aurora Heights has been relined in 2014 under the contract # IES2014-10, hence no works are proposed for the watermain.
- minor manhole adjustments to the sanitary sewer system

This project is included in the 10-year capital plan. There is no change in the funding request compared to the 10-year plan.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	75,000	75,000						
CONTRACTS	885,700		885,700					
	960,700	75,000	885,700					
Expenditures Total	960,700	75,000	885,700					
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	10,200		10,200					
RDS/SDWLKS/ST LGTS R&R	638,600		638,600					
Storm Sewers Contribution	168,000		168,000					
WATER & SEWER CONTRIBUTION	68,900		68,900					
FED GAS TAX CONT'N	75,000	75,000						
	960,700	75,000	885,700					
Funding Total	960,700	75,000	885,700					
Total Over (Under) Funded								

Capital Projects

Project Department 31105 Reconstruction of Haida Drive and Trillium Drive (Sections)

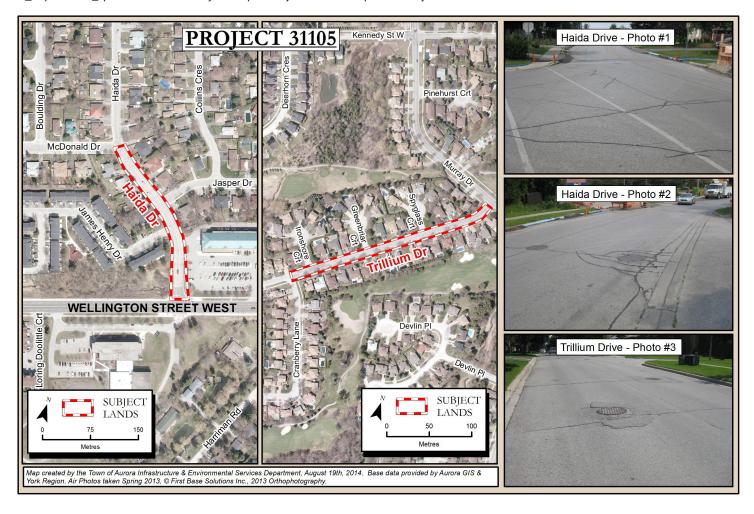
Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 31107 Reconstruction - Brookland Avenue from Yonge Street to Banbury Court

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

To provide funding for the reconstruction of the roadway, watermain and the installation of an oil/grit separator. This project includes the reconstruction of Brookland Avenue from Yonge Street to Banbury Court.

The project will be carried out in 2 parts, design in 2015 and reconstruction in 2016. The project scope is to improve the road condition, the safety of traveling public both drivers and pedestrians and address any drainage issues.

LINK TO STRATEGIC PLAN: Supporting and exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure maintain and expand infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

Class "D" estimate

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 25 for residential streets results in the street section(s) in question being in the "Failed" category. The PCI of the street sections being reconstructed in 2016 is Brookland Avenue = 5.

The proposed works include:

- 290m of new road and curb construction
- 290m of new watermain construction
- storm and sanitary sewers replacement
- an oil/grit separator to be installed on the existing storm sewer at the creek crossing
- sidewalk repairs, where required, including sidewalk ramp improvements where required for AODA compliance
- audible pedestrian signals at the Yonge and Brookland signalized intersection funds for the audible pedestrian signals for both the design of the signals and their installation will be provided by the Accessibility Advisor.

This project was included in the 10-year capital plan, funding request has not changed compared to the most recent 10 year plan.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	48,000	48,000						
CONTRACTS	630,000		630,000					
	678,000	48,000	630,000					
Expenditures Total	678,000	48,000	630,000					
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	7,800		7,800					
RDS/SDWLKS/ST LGTS R&R	325,000		325,000					
Storm Sewers Contribution	87,000		87,000					
WATER & SEWER CONTRIBUTION	210,200		210,200					
FED GAS TAX CONT'N	48,000	48,000						
	678,000	48,000	630,000					
Funding Total	678,000	48,000	630,000					
Total Over (Under) Funded								

Capital Projects

Project Department 31107 Reconstruction - Brookland Avenue from Yonge Street to Banbury Court

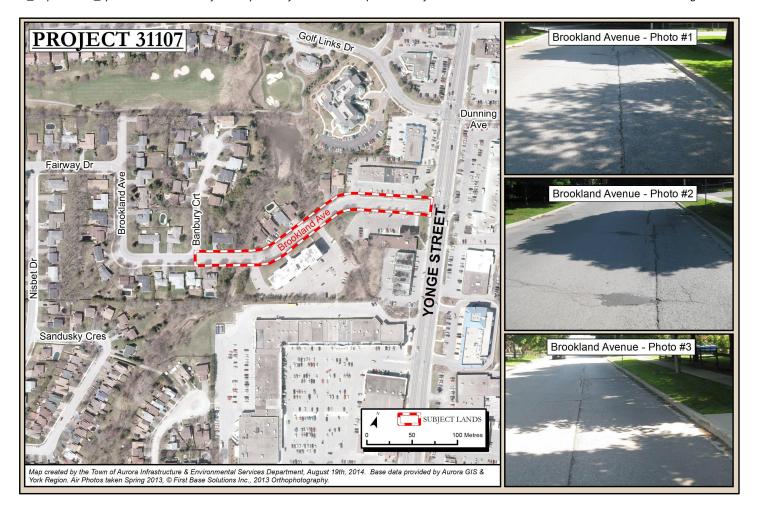
Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 31108 Reconstruction - Algonquin Crescent and Haida Drive (Sections)

Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Description

PURPOSE:

To provide funding for the reconstruction of the roadway, watermain and storm sewer infrastructure. The project includes the reconstruction of Algonquin Crescent (approximately 466m) and a section of Haida Drive from Algonquin Crescent to Aurora Heights Drive (approximately 90m). The project will be carried out in 2 parts, design in 2015 and reconstruction in 2016. The project scope is to improve the road condition, the safety of traveling public (drivers and pedestrians) and address drainage issues.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure maintain and expand infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities. There was a lot of feedback from residents during the reconstruction of Kemano Road, Sioux Gate and Foreht Crescent requesting the reconstruction of Algonquin Crescent and Haida Drive from Algonquin Crescent to Aurora Heights to eliminate the ditches, since these 2 roads are the only ones in that area without curb and gutter. Elimination of ditches will enable the extension of the sidewalk in the area. These 2 streets are the only ones in the area without sidewalk.

Class "D" estimate

EXPLANATION/HIGHLIGHTS

On the 0 - 100 PCI (Pavement Condition Index) scale, a rating of less than 25 results in the streets in question being in the "Failed" category. The PCI of the streets to be reconstructed are: Algonquin = 73, Haida Drive from Algonquin to Aurora Heights = 63. These streets are the only 2 streets without sidewalk in an area with 3 elementary schools (Devins Dr. P.S., Aurora Heights P.S. and Our Lady of Grace Elementary). By eliminating the ditches, a sidewalk will be installed on the street completing the sidewalk network in the area.

Proposed works include:

- construction of new roads including new curbs, sidewalks, granular base and asphalt.
- both streets currently have road ditches. The ditches will be eliminated and a new storm sewer system will be built to urbanize the streets. Consideration will be given to the installation of Low Impact Development (LID) controls such as perforated storm pipes, bioswales in the boulevard, bioretention units as recommended in the Lake Simcoe Protection Plan for water quality improvement.
- construction of a new watermain
- minor manhole adjustments for the sanitary sewer system

This project is included in the 10-year capital plan, there is no change in the funding request compared to the most recent 10-year plan.

Budget											
	Total	2015	2016	2017	2018	2019	2020	Future			
Expenditures											
Estimated Expenditures											
CONSULTING	100,000	100,000									
CONTRACTS	1,671,600		1,671,600								
	1,771,600	100,000	1,671,600								
Expenditures Total	1,771,600	100,000	1,671,600								
Funding											
Infrastructure Sustainability Reserves											
SANI SEWER R&R RES CONT'N	13,100		13,100								
RDS/SDWLKS/ST LGTS R&R	752,500		752,500								
Storm Sewers Contribution	500,100		500,100								
WATER & SEWER CONTRIBUTION	405,900		405,900								
FED GAS TAX CONT'N	100,000	100,000									
	1,771,600	100,000	1,671,600								
Funding Total	1,771,600	100,000	1,671,600								
Total Over (Under) Funded											

Capital Projects

Project Department 31108 Reconstruction - Algonquin Crescent and Haida Drive (Sections)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

F:_Departments_space\Works\Other Projects\Capital Project Location Maps\2015\Project 31108 Reconstruction Algonquin Crescent and Haida Drive



Capital Projects

Project Department 31111 Reconstruction of Catherine Avenue

Infrastructure & Environmental Services

Final Approved Budget

Year

2015

Description

PURPOSE:

Version

To provide funds for the reconstruction of the roadway infrastructure. This project includes the reconstruction of Catherine Avenue from Walton Drive to Yonge Street (approximately 261m). The project will be carried out in 2 parts, design in 2015 and reconstruction of the road in 2016. The project scope is to improve the road condition, the safety of traveling public (pedestrians and drivers) and address any drainage issues.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure maintain and expand infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should lessen maintenance activities.

EXPLANATION/HIGHLIGHTS

On the 0-100 PCI (Pavement Condition Index) scale, a rating of less than 25 results in the streets in question being in the "Failed" category. The PCI of Catherine Avenue from Yonge Street to Walton Drive is 11.

Proposed works include:

- full depth asphalt replacement
- investigate potential sidewalk construction
- minor adjustments to the sanitary manholes due to full depth asphalt replacement
- no works are proposed for the watermain and the storm sewer system

Project is included in the 10-year capital plan. There is no change in the funding request compared to the most recent 10-year plan.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	50,000	50,000						
CONTRACTS	558,200		558,200					
	608,200	50,000	558,200					
Expenditures Total	608,200	50,000	558,200					
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	11,800		11,800					
RDS/SDWLKS/ST LGTS R&R	546,400		546,400					
FED GAS TAX CONT'N	50,000	50,000						
	608,200	50,000	558,200					
Funding Total	608,200	50,000	558,200					
Total Over (Under) Funded								

Capital Projects

Project 31111 Reconstruction of Catherine Avenue

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Gallery

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Capital Projects

Project Department 31112 Recon - Industrial Pkwy S - Wellington St - Industry St, Industry St - Industrial Pkwy S -

2015

Infrastructure & Environmental Services

Version Final Approved Budget Year

Description

PURPOSE:

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

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure maintain and expand infrastructure

APPROVED PENDING A DETAILED REPORT BACK TO COUNCIL - Approved Feb. 24, 2015

PERFORMANCE/ACTIVITY IMPACTS:

The reconstruction of this infrastructure should reduce maintenance requirements for these roadways.

Construction to accommodate Metrolinx request to create a right-hand turn lane on Industrial Parkway South and avoid gridlock at that intersection.

Staff will submit a request for funding under Ontario Community Infrastructure Fund (OCIF). OCIF priority will be projects that focus on renewal, rehabilitation and replacement. Projects much be completed by December 31, 2016. If approved OCIF can provide funding up to a maximum of 90% of total project cost or \$2 million, whichever is the lower amount.

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 - to address the gridlock at Industrial Parkway South and Wellington Street intersection. Staff met with Metrolinx to discuss funding possibility, however Metrolinx is not willing to provide funding for the project.

Planned work includes:

- 0.4km of road reconstruction;- New sidewalk construction (both sides) on Industrial Parkway and extension of the sidewalk on the west side to Mary Street
- New sidewalk construction on the west side of Industry St.; New watermain construction (both streets);
- Sanitary and storm sewer improvements on Industry Št.; Creation of right-hand turn lane on Industrial Parkway South at Wellington; and
- installation of a traffic light at Mary and Industrial Parkway South;
- \$10,000 additional consulting funding is requested for the design of the traffic signal at Mary and Industrial Parkway South
- This project has been initiated in 2014. The construction will take place in 2015. This project was included in previous 10 year Capital Plan (2013).

Funding request has been increased from the 10 year plan by \$485,000 due to detail design costs estimates (\$200,000), traffic light

	Budget										
	Total	2015	2016	2017	2018	2019	2020	Future			
Expenditures											
Estimated Expenditures											
CONSULTING	10,000	10,000									
CONTRACTS	1,985,000	1,985,000									
	1,995,000	1,995,000									
Expenditures Total	1,995,000	1,995,000									
Funding											
Development Charges Reserve Funds											
ROADS & RELATED DC CONT'N	516,096	516,096									
	516,096	516,096									
Infrastructure Sustainability Reserves											
SANI SEWER R&R RES CONT'N	126,300	126,300									
RDS/SDWLKS/ST LGTS R&R	735,304	735,304									
Storm Sewers Contribution	155,000	155,000									
WATER & SEWER CONTRIBUTION	462,300	462,300									
	1,478,904	1,478,904									
Funding Total	1,995,000	1,995,000									

Capital Projects

Project Department 31112 Recon - Industrial Pkwy S - Wellington St - Industry St, Industry St - Industrial Pkwy S -

Infrastructure & Environmental Services

Version

Final Approved Budget Year 2015

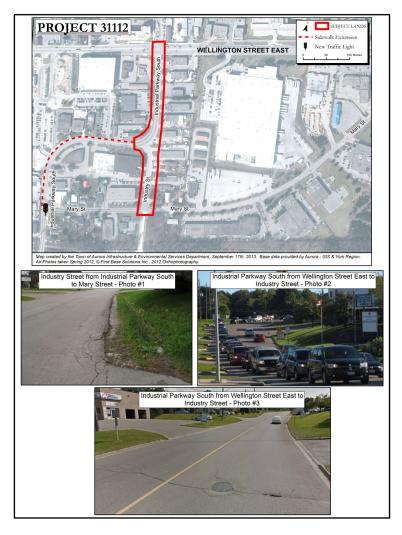
Funding

Funding Total 1,995,000 1,995,000

Total Over (Under) Funded

Gallery

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Capital Projects

Project Department 31144 Field Asset Data Wireless Devices

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Description

Year

PURPOSE:

To obtain the necessary electronic equipment for Operations and Engineering staff in proceeding with the Maximo mobile external network connection.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure. Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

Electronic hand held devices (tablets) will result in more accurate information and data being collected and recorded while employees are out in the field.

More consistency while collecting and entering data using hand held devices.

Greater staff compliance and buy in for the WAMS program.

EXPLANATION/HIGHLIGHTS

This project is the second phase of mobile implementation with the first phase being completed with the Parks staff.

A key component of the project is the real-time connectivity in the field. This will enable staff to respond to service requests more quickly. Without the hand held devices and the real-time connection in the field, staff would need to return to the office to review/approve the service requests and work orders. Both, tablets as well as real-time connection are needed for the project to function properly. This project will also give Facilities staff based at the Aurora Public Library and Cultural Centre the ability to access Maximo as these locations are not currently on the Town's network.

Costs are based on the purchase of 9 devices (9 \times \$4400 = \$39,600), 9 licenses (9 \times \$3,000 = \$27,000) and the real-time connection at approximately \$23,400 to a total of \$90,000. The project has been included in the most recent 10-year capital plan.

Software annual maintenance support - these will be annual maintenance costs of \$5400/year after the initial implementation.

	Budget										
	Total	2015	2016	2017	2018	2019	2020	Future			
Expenditures											
Estimated Expenditures											
EQUIPMENT - OTHER	90,000	90,000									
	90,000	90,000									
Expenditures Total	90,000	90,000									
Funding											
Infrastructure Sustainability Reserves											
RDS/SDWLKS/ST LGTS R&R	90,000	90,000									
	90,000	90,000									
Funding Total	90,000	90,000									
Total Over (Under) Funded											

Capital Projects

Project Department 31147 Pavement Condition Assessment

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

To provide the necessary funding to conduct a pavement condition survey/assessment for the Town's road network. The economic growth of a municipality is often linked to the condition of its transportation infrastructure. The Town's roads capital infrastructure have to be managed effectively to optimize the benefits of the local economy and transportation system users.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure. Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

The Engineering Division conducts pavement condition surveys/assessments every 3 to 5 years for the Town's entire road network. This survey helps staff in the assessment of the overall health of the Town's road network and provides decision support information for the development of the 10-year capital road reconstruction program and the annual road resurfacing and rehabilitation projects. The pavement condition data also assists in the planning of operational, tactical and strategic initiatives.

EXPLANATION/HIGHLIGHTS

A pavement inspection system and process was formalized in Aurora in 2002. The Town has used INFRA/PAVE system for pavement inspections from 2002 to 2010. Presently, INFRA/PAVE software system is old, requires significant costly updates and has a very unfriendly and obsolete user interface that needs constant involvement of a database administrator. In addition, there is no spatial mapping and GIS capability for this software, the data being stored as "text" only.

The funding request for this project includes:

- purchase of new, more permanent and reliable pavement management software approximate cost \$29,000 which includes: software purchase, upload the existing roads data base and staff training;
- hire a contractor to conduct the pavement inspection on the Town's road system. The pavement inspection consists of identification, classification and measurement of individual pavement distresses and establishes a rating scale to describe the pavement condition on each road approximate cost \$75,000

The project is included in the most recent 10-year capital plan.

	Budget										
	Total	2015	2016	2017	2018	2019	2020	Future			
Expenditures											
Estimated Expenditures											
CONSULTING	29,000	29,000									
CONTRACTS	75,000	75,000									
	104,000	104,000									
Expenditures Total	104,000	104,000									
Funding											
Infrastructure Sustainability Reserves											
RDS/SDWLKS/ST LGTS R&R	104,000	104,000									
-	104,000	104,000									
Funding Total	104,000	104,000									
Total Over (Under) Eunded											
Total Over (Under) Funded											

Capital Projects

Project 34710 Street Light Poles St John's

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2016

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 Sideroad.

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

Powerstream will replace the poles on St. John's Sideroad and as a result the 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 Bayriew Ave 1 poles

Project was included in 10-year Plan and initiated in 2014

Additional funds requested for 2015: \$35,000 for the installation of 3 new poles to accommodate Town's hydro attachments that do not have enough clearance to allow installation on the existing poles. The additional funding request is necessary to prepare layout design, carry out photometric evaluation, tender documents and obtain Powerstream approval.

	E	Budget					
Total	2016	2017	2018	2019	2020	2021	Future

Capital Projects

Project Department 34711 Street Light Poles - Bayview

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

To re-attach streetlights on new poles after Hydro One has replaced them with new ones.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure-maintain and expand infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

Hydro One has replaced their poles on Bayview Avenue and the Town has to attach its streetlights to the new poles.

Project initiated in 2014 and deferred to 2015. Construction involves reattachment of the Town's streetlights on new Hydro One poles.

2015 funding has been increased with \$75,000 compared to the 10 year Plan

EXPLANATION/HIGHLIGHTS

Hydro One has replaced hydro poles on Bayview Avenue and streetlights have to be attached to new poles. Work will include rewiring and poles/light transfers:

Rewiring - Bayview Ave - from south side of St. John's Sdrd to 3 poles south of Hollandview Trail along west side of Bayview Ave

- 2 poles south of Superstore driveway road crossing
- 3 poles north of Hollandview Trail road crossing

Poles/Light Transfers

Bayview Ave- St John's Sdrd - Superstore driveway - 3 poles

This projecty is included in the 10-year plan.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	75,000	75,000						
	75,000	75,000						
Expenditures Total	75,000	75,000						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	75,000	75,000						
	75,000	75,000						
Funding Total	75,000	75,000						
Total Over (Under) Funded								

Capital Projects

Project Department 73134 Parks/ Trails Signage Strategy Study & Implementation

Parks & Recreation Services

VersionFinal Approved BudgetYear2015

Description

PURPOSE:

To establish consistency in park signage through the standardization of parks/trails signage.

PERFORMANCE/ACTIVITY IMPACTS:

To improve on the current service levels with the inclusion of accessibility devices to assist trails users.

To increase user awareness of Parks By-law.

To improve the trails system with appropriate directional signage.

To improve the Town's 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 the project was the development of signage standards, branding and a proposed signage location Plan. This was approved by Council in the 2011 Capital Budget. Council approved the final signage strategy on September 9, 2014 and directed staff to include the addition of GPS accessibility features that were outlined in staff report PR14-037.

Report PR14-037 which was adopted by Council on August 12, 2014 identified the costs and phasing recommendations for implementing the project.

Costs for the project include sign fabrication and installation and are based on external contract service providers. GPS accessibility devises are included in the costs for phase 1 of this 4 phase project. Braille tactile graphics were not approved to be included on signage and are not included in the project.

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

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	15,000	15,000						
CONTRACTS	530,700	142,500	195,500	96,350	96,350			
•	545,700	157,500	195,500	96,350	96,350			
Expenditures Total	545,700	157,500	195,500	96,350	96,350			
Funding								
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	491,130	141,750	175,950	86,715	86,715			
•	491,130	141,750	175,950	86,715	86,715			
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	54,570	15,750	19,550	9,635	9,635			
•	54,570	15,750	19,550	9,635	9,635			
Funding Total	545,700	157,500	195,500	96,350	96,350			
Total Over (Under) Funded								

Capital Projects

Project Department 73154 Playground Surface Restoration - Various Parks

Parks & Recreation Services

Version Final Approved Budget

Year 2015

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 pre-existing sand based protective surfaces for a number of years. In addition, some of the earlier wood mulch protective surfaces require top dressing in order to maintain the required impact protection levels.

Playgrounds scheduled to be upgraded with wood chip mulch in 2015 include the following parks:

Ada Johnson Park

Jack Woods Park

Atkinson Park

James Lloyd Park

Taylor Park

Tamarac Green Park

Evans Park.

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

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	116,600	10,000	10,300	10,600	10,900	11,300	11,600	51,900
	116,600	10,000	10,300	10,600	10,900	11,300	11,600	51,900
Expenditures Total	116,600	10,000	10,300	10,600	10,900	11,300	11,600	51,900
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	116,600	10,000	10,300	10,600	10,900	11,300	11,600	51,900
	116,600	10,000	10,300	10,600	10,900	11,300	11,600	51,900
Funding Total	116,600	10,000	10,300	10,600	10,900	11,300	11,600	51,900
Total Over (Under) Funded								

Capital Projects

Project Department 73154 Playground Surface Restoration - Various Parks

Parks & Recreation Services

Version Final Approved Budget

2015

Gallery

Year

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Capital Projects

Project 73154 Playground Surface Restoration - Various Parks

Department Parks & Recreation Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project Department 73160 Emerald Ash Borer Management Program

Parks & Recreation Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

LINK TO STRATEGIC PLAN: Supporting environmental stewardship and sustainability - Objective 1: Encouraging the stewardship of Aurora's natural resources.

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. 2015 is Year 3 of 10 for this program.

PERFORMANCE/ACTIVITY IMPACTS:

To maintain public safety associated with the 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 3 of the EAB Management Plan will involve the continued treatment of approximately 900 Ash Street Trees. 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 was 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 and approximately 100 in 2014. As such, the situation is unfolding as predicted in terms of timing and effects of this insect.

Staff are continuing to monitor the Ash tree inventory to gauge the effectiveness of the treatment program.

As per Council's approval of recommendations contained in Report PR13-031, 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 100). 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 late spring 2015 which will outline in detail all aspects of the EAB Management Strategy including recommendations on continuing with the treatment plan.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,885,000	235,000	235,000	235,000	235,000	235,000	235,000	475,000
	1,885,000	235,000	235,000	235,000	235,000	235,000	235,000	475,000
Expenditures Total	1,885,000	235,000	235,000	235,000	235,000	235,000	235,000	475,000
Funding								
Special Purpose Reserve Funds								
EMERALD ASH BORER RESERVE	1,885,000	235,000	235,000	235,000	235,000	235,000	235,000	475,000
	1,885,000	235,000	235,000	235,000	235,000	235,000	235,000	475,000
Funding Total	1,885,000	235,000	235,000	235,000	235,000	235,000	235,000	475,000
Total Over (Under) Funded								

Capital Projects

Project Department 73193 Bridge Assessment
Parks & Recreation Services

Final Approved Budget

Year

2015

Description

PURPOSE:

Version

To conduct a condition assessment of an existing bridge structure on the Nokiidaa Trail.

PERFORMANCE/ACTIVITY IMPACTS:

To ensure public safety on the Town's Trail System.

To reduce public liability risk.

To determine useful life of infrastructure.

EXPLANATION/HIGHLIGHTS

The Nokiidaa Trail in the vicinity of Sheppards Bush crosses over a branch of the East Holland River via the old "Saw Mill Dam" structure, this crossing has been utilized since the trail was constructed in the early 1990s. The structure is a remnant that dates back to the early 1900s and served as the creek crossing for the head pond that provided the necessary water to operate the Lloyd Sawmill operation. This crossing is unique in that it continues to serve its original purpose while at the same time remains an important part of Aurora's heritage and the logging and lumber milling activity that once occurred in this location.

A portion of the dam had previously collapsed into the stream where it currently remains today. The balance of the structure was deemed sufficiently sound to facilitate the Nokiidaa Trail and staff are of the opinion that the structure remains sound for its intended purpose.

Not withstanding this opinion, Staff also belive it is prudent to conduct a more in depth review of the structure using the services of a structural engineer to complete a thorough inspection and provide a professional opinion on the current status of the structure and any recommendations that should be implemented to ensure its continued safe use or other measures that should be considered as an alternative for crossing the stream.

Upon completion of the inspection and engineering report, staff will follow up with the appropriate action and information associated with the findings of the report.

(see attached photos and location map)

This project was not identified in the 10 year capital forecast

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	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								

Capital Projects

Project 73193 Bridge Assessment

Department Parks & Recreation Services

Final Approved Budget Year 2015

Gallery

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Version



Capital Projects

Project 73193 Bridge Assessment Department

Parks & Recreation Services

2015 Version Final Approved Budget Year

Gallery

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Capital Projects

Project 73193 Bridge Assessment

Department Parks & Recreation Service

Parks & Recreation Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project 73193 Bridge Assessment

Department Parks & Recreation Services

Final Approved Budget Year 2015

Gallery

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Version



Capital Projects

Gallery

Project 73193 Bridge Assessment Department Parks & Recreation Services

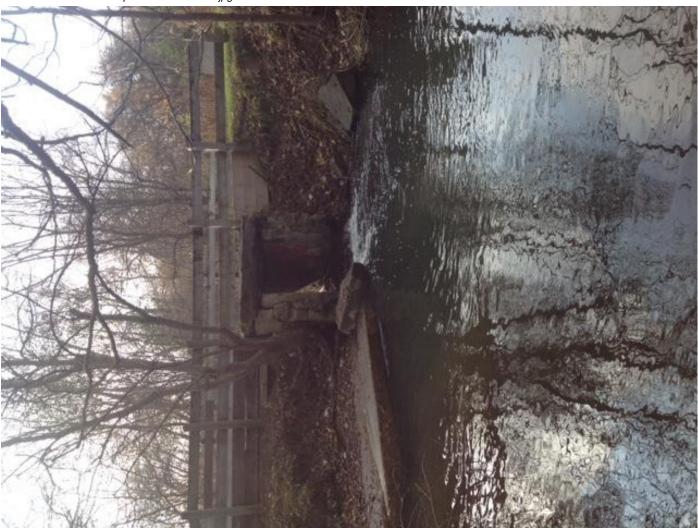
Version

Final Approved Budget

Year

2015

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Capital Projects

Project 73193 Bridge Assessment

Department Parks & Recreation Services

Version Final Approved Budget Year 2015

Gallery

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Capital Projects

Project 73206 Playground Replacement- E Hadar Park

Department Parks & Recreation Services

Version Final Approved Budget Year 2015

		Description		
PURPOSE:				
To replace aging	g playground structure.			

PERFORMANCE/ACTIVITY IMPACTS:

Maintain current service level standards.

Comply with Capital Asset Management Plan facility life cycling schedule.

EXPLANATION/HIGHLIGHTS

Elizabeth Hader Park playground equipment has been in use for 16 years and has reached the end of its useful life. This equipment will be replaced with more inclusive play equipment which offers a greater level of play opportunities based on new more modern playground equipment.

Project is identified in the 10 Capital Plan.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	100,000	100,000						
	100,000	100,000						
Funding Total	100,000	100,000						
Total Over (Under) Funded								

Capital Projects

Project 73268 Wildlife Park - North Dam Rehabilitation

Parks & Recreation Services

VersionFinal Approved BudgetYear2015

Description

PURPOSE:

To repair and stabilize the main outfall dam structure of the north pond in the future Wildlife park.

PERFORMANCE/ACTIVITY IMPACTS:

To prevent the failure of the north pond outfall dam.

To protect the aquatic life and integrity of the north pond.

To reduce the potential of a breach of the north pond dam and the loss of habitat contained in the pond.

EXPLANATION/HIGHLIGHTS

Significant erosion has occurred at the outfall dam in the future Wildlife Park - North Pond. The problem was observed for the first time by David Tomlinson in early 2014 whereby Mr. Tomlinson reported on this situation at the May 5, 2014 meeting of EACT . This pond is located within the open space area which was conveyed to the Town through the 2B & 2C land development process and responsibility now lies with the Town in terms of any maintenance and repair. This pond is seen as an integral feature of the proposed Urban Wildlife Park as outlined in the David Tomlinson Master Plan and also figures very prominently in the Towns recent hydro geological feasibility study.

This pond will play an important role in the water balancing requirements and the overall functionality of the Wildlife Park and as such protection of the pond from risk of erosion or complete failure is considered extremely important by all the stakeholders involved in the development of the Wildlife Park.

In an effort to determine the cause of the erosion problem and potential solutions, staff requested the engineering consultant who was already engaged in the Wildlife Park hydro geological feasibility study to provide a proposal on mitigating the situation. Staff are recommending that all of the exploratory and engineering work required to rehabilitate the dam structure be conducted in 2015. Dependent on the findings and level of risk of failure of the dam, staff would recommend that the actual dam rehabilitation work be conducted in 2016 pending approval of the item in the 2016 Capital Budget.

Contributory funds for all aspects of work associated with the Wildlife Park have been provided via a cash contribution toward the Wildlife Park by the 2C developers group.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Other Funding Sources								
CONTRIBUTIONS FROM	100,000	100,000						
	100,000	100,000						
Funding Total	100,000	100,000						
Total Over (Under) Funded								

Capital Projects

Project 732

73268 Wildlife Park - North Dam Rehabilitation

Department Parks & Recreation Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project 73268 Wildlife Park - North Dam Rehabilitation

Parks & Recreation Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project Department 73268 Wildlife Park - North Dam Rehabilitation

Parks & Recreation Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 73268 Wildlife Park - North Dam Rehabilitation

Parks & Recreation Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department

73268 Wildlife Park - North Dam Rehabilitation

Parks & Recreation Services

2015 Version Final Approved Budget Year

Gallery

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Capital Projects

Project Department 73272 Hillary House Heritage Fencing Repair

Parks & Recreation Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

To repair and preserve a heritage fence on municipal property fronting Hillary House.

PERFORMANCE/ACTIVITY IMPACTS:

To restore a significant asset.

To mitigate a potential public safety risk associated with an unstable fence structure.

To prolong the useful life of a significant architectural element associated with the Hillary House property.

To employ the most efficient and cost effective methods in repairing an existing structure as opposed to replacing the structure.

EXPLANATION/HIGHLIGHTS

One of the more significant attributes of Hillary House property is the heritage fencing that runs the length of the Yonge street frontage of the Hillary House property. The fence was constructed on Town of Aurora lands in 1975 and since that time has undergone periodic maintenance as required to maintain the area asthetics and its close relationship with Hillary House proper. Recently staff were requested to inspect the fence as there is growing concern regarding the structural integrity of the fence as several sections of the fence appeared to be significantly leaning and unstable.

Staff have determined that there are a number of support members that have deteriorated and decayed due to the passage of time and normal environmental pressures such that it was necessary to effect some immediate remedial repairs to stabilize several of the worst sections of fence.

Staff have consulted with specialists who are experienced and fabricators of this type of custom fencing construction work and it has been determined that the entire fence can be rehabilitated for a modest cost compared to the full replacement of the entire fence. Staff concur with this approach as it is estimated that to re-fabricate this particular style of fencing using the same non standard dimensional building materials could exceed \$100,000. Staff are confident that the life of the fence, once rehabilitated will be prolonged for another 10 -15 years with some minor maintenance associated with the upkeep such as painting.

Future

Staff have also been advised that funding assistance for this work is not available from any other agency.

	<u> </u>	<u> </u>			<u> </u>	<u> </u>	
			Budget				
		<u> </u>	Juaget				
	Total	2015	2016	2017	2018	2019	2020
Expenditures							
Estimated Expenditures							
CONTRACTS	20,000	20,000					

20,000 20,000 Expenditures Total 20,000 20,000

Fundina

Infrastructure Sustainability Reserves

PARKS R&R RESERVE CONT'N

20,000 20,000 20,000 20,000

Funding Total 20

20,000 20,000

Total Over (Under) Funded

Capital Projects

Project

73272 Hillary House Heritage Fencing Repair

Department

Parks & Recreation Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project 73272 Hillary House Heritage Fencing Repair

Parks & Recreation Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project 73272 Hillary House Heritage Fencing Repair

Personal Parks & Recreation Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project Department 12002 Accessibility Committee

Building & By-law Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

To provide funding for the implementation of the 2014-2021 priorities as decided upon by the Accessibility Committee. The 2014-2021 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 Disabilites 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.

For 2015, the \$125,000 requested is to be used to retrofit trails and purchase adaptable park equipment. In addition, an audible pedestrian signal is to be installed at the intersection of Yonge St and Aurora Heights Dr.

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

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	937,000	125,000	350,000	112,000	50,000	50,000	50,000	200,000
	937,000	125,000	350,000	112,000	50,000	50,000	50,000	200,000
Expenditures Total	937,000	125,000	350,000	112,000	50,000	50,000	50,000	200,000
Funding								
Infrastructure Sustainability Reserves								
SPECIAL R&R RES CONT'N	937,000	125,000	350,000	112,000	50,000	50,000	50,000	200,000
	937,000	125,000	350,000	112,000	50,000	50,000	50,000	200,000
Funding Total	937,000	125,000	350,000	112,000	50,000	50,000	50,000	200,000
Total Over (Under) Funded								

Capital Projects

Project Department 14047 Computer & Related Infrastructure Renewal

Corporate & Financial Services

Version Final Approved Budget

Year 2015

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 seven years in 2013. 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 2015. This amount will allow for the replacement of those identified computers, laptops and servers/network infrastructure elements critical to our ongoing business operations.

		ı	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	542,600	52,800	46,000	44,000	50,400	53,600	87,000	208,800
CONSULTING	20,000	20,000						
	562,600	72,800	46,000	44,000	50,400	53,600	87,000	208,800
Expenditures Total	562,600	72,800	46,000	44,000	50,400	53,600	87,000	208,800
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	562,600	72,800	46,000	44,000	50,400	53,600	87,000	208,800
	562,600	72,800	46,000	44,000	50,400	53,600	87,000	208,800
Funding Total	562,600	72,800	46,000	44,000	50,400	53,600	87,000	208,800
Total Over (Under) Funded								

Capital Projects

Project Department 41007 Decommission Sewer Line Behind Wells St Public School

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

To decommission the old clay tile sanitary sewer pipe that runs west behind Wells Street School and behind the seven (7) existing residences to Mosley Street with no direct access by the Town.

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support

forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

There will be a reduction in future maintenance costs by taking the old clay tile off line as well as reduce potential backup concerns to the existing residences.

EXPLANATION/HIGHLIGHTS

The existing sew er is original to the area and is not along lands ow ned by the Town or under which the Town has an easement. Wells Street School has not been utilized for education purposes for some time and is a heritage building. It was recently sold for redevelopment that would maintain the building and the heritage status. The new owners have applied through site plan to redevelop the property and will require parking which would include a carport with a green roof to enhance water quality as an environmental initiative. The parking and carport would be directly over the sewer and limit direct access. Although the Town could get an easement through site plan it would be over only part of the sewer and not permit total access due to the proximity to existing residential properties and the proposed development.

As part of the Town's ongoing infrastructure program, the sewer was recently videoed. The video indicates that the sewer is an old clay tile pipe with open joints in poor condition. Sections of the pipe have settled. There is ponding along much of the length and the sewer has 7 residential connections and a 45 degree bend at midpoint. The condition of the sewer will require ongoing monitoring and future maintenance to prevent clogging and potential backups into the residences.

There is an existing sanitary sewer on the Mosley Street ROW directly in front of the residences. As the Town's access is limited to the clay tile sewer it is proposed to further investigate the potential to connect these residences to the Mosley Street sewer and decommission the old clay tile pipe. This will eliminate the requirement for an easement and update the Town's infrastructure by removing this sewer from the ongoing monitoring and maintenance program and remove the potential for backup to the residences.

This project was included in the most recent 10 year capital plan.

Class D Estimate

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	300,000	300,000						
	300,000	300,000						
Expenditures Total	300,000	300,000						
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	300,000	300,000						
	300,000	300,000						
Funding Total	300,000	300,000						
Total Over (Under) Funded								

Capital Projects

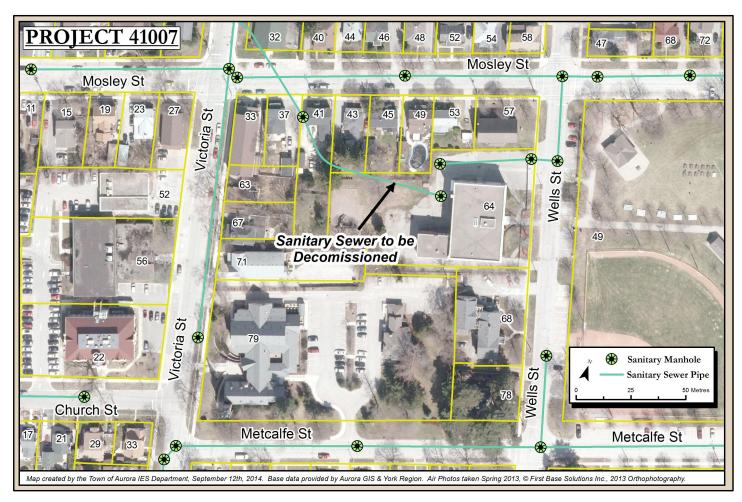
Project 41007 Decommission Sewer Line Behind Wells St Public School

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Gallery

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Capital Projects

Project Department 41009 3 Phase Electrical Power

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2015

Description

PURPOSE:

To bring 3-Phase power to the Temperance Street and Ballymore/Trent Sanitary Pumping Stations. This will be a two phase project with the Temperance St Pumping Station being changed out in 2015 and the Ballymore/Trent St Pumping Station being changed out in 2016.

PERFORMANCE/ACTIVITY IMPACTS:

Reduce the number of times the current pumps are clogging and operational costs of paying for a contractor to pull the pump and remove the debris. This will also reduce the Town's risk of an environmental sewage spill in the event both pumps fail (due to clogging) and the wet well backs up.

EXPLANATION/HIGHLIGHTS

The electrical supply powering these 2 sanitary pumping stations is only Single Phase power. In order to change the existing pumps to a larger/stronger non-clogging pump, 3-Phase Electrical power is required.

This Project was in the 10 year plan.

Class B estimate.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	30,000	30,000						
	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	30,000	30,000						
	30,000	30,000						
Funding Total	30,000	30,000						
Total Over (Under) Funded								

Capital Projects

Project Department 42052 Channel Improvements - Child Drive

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Description

PURPOSE:

To rehabilitate Child Drive channel bank in order to prevent further erosion of its banks. The project will address channel erosion issues between Glass Drive and Child Drive.

Year

PERFORMANCE/ACTIVITY IMPACTS:

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

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

The scope of work has been revised to address channel erosion issues between Child Drive and Glass Drive. Residents requested that the Town address the erosion of the creek as soon as possible.

Works will include:

- Stabilization of the channel using a proposed burried armourstone wall on the slopes and a typical riffle/pool morphology by roundstone placement at the bottom of the channel;
- This solution is the preferred option since it provides a permanent solution to the creek erosion;

During the assessment process, the scope of the project was increased for the entire length between Child Drive and Glass Drive due to the extent of the creek erosion.

The project has been initiated in 2014 with design work. Construction is scheduled in 2015.

The project has been included in the most recent 10-year capital plan.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	721,000	721,000						
	721,000	721,000						
Expenditures Total	721,000	721,000						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	721,000	721,000						
	721,000	721,000						
Funding Total	721,000	721,000						
Total Over (Under) Funded								

Capital Projects

Project
Department
Version

42052 Channel Improvements - Child Drive

Infrastructure & Environmental Services

Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project Department 42052 Channel Improvements - Child Drive

Infrastructure & Environmental Services

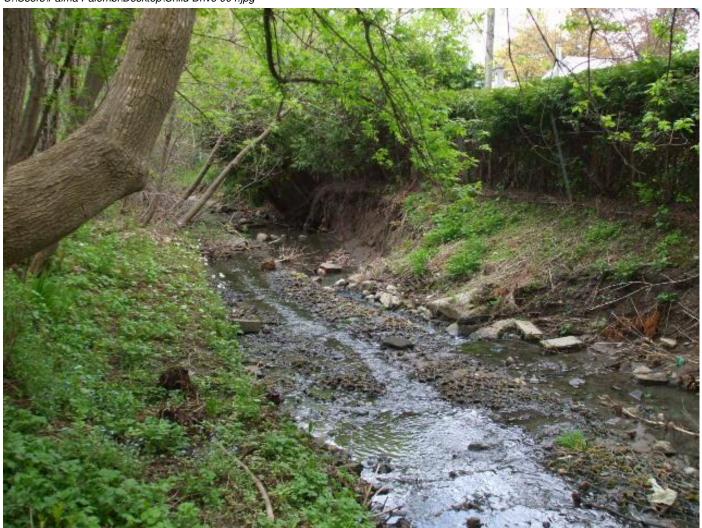
Version Final Approved Budget

2015

Gallery

Year

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Capital Projects

Project Department 42053 Rehabilitation of Culvert on Yonge St. Approximately 220m north of Kennedy St.

Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Description

PURPOSE:

To rehabilitate the culvert on Yonge Street approximately 220m north of Kennedy Street.

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all, Objective 2: Invest in sustainable infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

Maintenance of existing infrastructure.

Class "D" Estimate

EXPLANATION/HIGHLIGHTS

Planned work includes:

- hiring a structural engineer to perform a structural assessment of the culvert
- performing the repairs in accordance with the Consultant's recommendations

Project was initiated in 2014; funding of \$50,000 requested for 2014 was for structural assessment of the culvert.

Repairs/Construction in accordance with the structural assessment recommendation will be performed in 2015.

Construction work includes:

- replacement of existing corrugated steel pipe portion of the culvert that has failed structurally with a precast concrete box culvert that will be partially embedded into the streambed with baffles to improve fish habitat and fish passage through the culvert; minor repairs to small voids and/or spalling concrete within the existing concrete portion of the culvert;
- replacement of existing pedestrian handrail on the east side of Yonge Street; removal of garbage, debris and sediment within and surrounding the culvert;
- construction of a stoned lined scour pool at the downstream end of the culvert;
- replacement and/or relining of sections of storm sewers and services that connect to the existing culvert.

This project has been included in the most recent 10-year capital plan.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	445,000	445,000						
	445,000	445,000						
Expenditures Total	445,000	445,000						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	445,000	445,000						
	445,000	445,000						
Funding Total	445,000	445,000						
Total Over (Under) Funded								

Capital Projects

Project Department 42053 Rehabilitation of Culvert on Yonge St. Approximately 220m north of Kennedy St.

Infrastructure & Environmental Services

 Version
 Final Approved Budget
 Year
 2015

Gallery

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Capital Projects

Project 42054 Maintenance of Culverts on Yonge St and Batson Dr

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Description

PURPOSE:

To rehabilitate and perform required maintenance work on the following culverts:

- 1) located on Yonge Street approx. 80m south of Batson Drive
- 2) located on Yonge Street approx. 120m north of Batson Drive
- 3) located on Batson Dive, approx. 60m east of Yonge Street

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure. Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

Rehabilitation and maintenance activity as required.

Class "D" estimate

EXPLANATION/HIGHLIGHTS

Work includes:

- hiring a Consultant/Environmental Engineer to perform an assessment of the rehabilitation and maintenance work required on the CSP culverts located on Yonge Street north and south of Batson Drive and on Batson Drive east of Yonge.
- prepare detailed design drawings and tender package for the required rehabilitation/maintenance work
- rehabilitation work will mostly consist of sediment removal
- obtain necessary approvals from LSRCA for the works

The design will be completed in 2015 with construction proposed for 2016.

The project has been included in the most recent 10-year capital plan with \$100,000 for the design work.

			Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	100,000	100,000						
CONTRACTS	200,000		200,000					
	300,000	100,000	200,000					
Expenditures Total	300,000	100,000	200,000					
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	300,000	100,000	200,000					
	300,000	100,000	200,000					
Funding Total	300,000	100,000	200,000					
Total Over (Under) Funded								

Capital Projects

Project Department 42054 Maintenance of Culverts on Yonge St and Batson Dr

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Gallery

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Capital Projects

Project 42058 Bridge Assessment

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2015

Description

PURPOSE:

To provide a town-wide bridge assessment in accordance with the MTO's Ontario Structure Inspection Manual (OSIM). The need for mobility requires that Ontario's highway system be kept in good repair. Structures are a vital part of this system and the efficiency of the system is impaired if these structures fail or their load-carrying capacity is reduced. To avoid such failings, an effective and systematic inspection of the structures on the highway network is required.

<u>LÍNK TO STRATEGIC PLAN</u>: Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure. Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

To provide funding for a systematic inspection of the structures on the Town's highway system as per the MTO's standards. A Townwide bridge assessment will provide:

- detailed visual inspection and condition rating of structures and their components
- a uniform inspection approach for all structures in Ontario

Class "D" estimate

EXPLANATION/HIGHLIGHTS

The project includes:

- -hiring a structural/consultant engineer to assess the condition of all bridges and large culverts on Town highways.
- provide a condition rating for all these types of structures
- provide recommendations for general maintenance, rehabilitation and/or replacement
- the structural integrity, safety and condition of every bridge shall be determined through the performance of at least one inspection in every second calendar year under the direction of a professional engineer and in accordance with the MTO's standards and regulations.
- bridge as a general definition is a structure which provides a roadway or walkway for the passage of vehicles across an obstruction, gap or facility and which is greater than 3m in span. The Town owns 28 such structures. This inspection is a legislated requirement.

The project has been included in the most recent 10-year capital plan.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	200,000	100,000				100,000		
	200,000	100,000				100,000		
Expenditures Total	200,000	100,000				100,000		
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	200,000	100,000				100,000		
	200,000	100,000				100,000		
Funding Total	200,000	100,000				100,000		
Total Over (Under) Funded								

Capital Projects

Project Department 43038 Water Meter Replacement Program

Infrastructure & Environmental Services

Version Final Approved Budget

2015

Description

Year

PURPOSE:

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

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

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

EXPLANATION/HIGHLIGHTS

The Town of Aurora's water loss for 2013 was 12.75%, the age of the majority of our water meters have hit 20 years old. Water meters are most accurate for the first 10 - 15 years, their accuracy decreases as they wear to the benefit of the consumer. This reduction in accuracy has a negative impact on the revenue stream for the Town of Aurora and it increases our water loss. This project is being funded from the water reserve however will be overseen by both IES and Corporate and Financial Services Department as it relates to metering and revenues.

In 2014, Council approved through report IES14-018 Water meter Replacement Program the following:

THAT WAMCO be awarded the contract for the replacement of 1,000 meters in 2014 at a cost of \$289,000 plus taxes under the single source provisions of the Purchasing By-law; and

THAT Council authorize the Director to renew the contract with WAMCO at the same rate for an additional 2 years pending an annual analysis, and performance review by the Director;

Class A estimate.

An additional \$100,000 has been included in the 2015 budget to address aging ICI meter locations. This was included in the latest 10 year Capital Plan.

Budget												
	Total	2015	2016	2017	2018	2019	2020	Future				
Expenditures												
Estimated Expenditures												
CONTRACTS	3,100,000	400,000	300,000	300,000	300,000	300,000	300,000	1,200,000				
	3,100,000	400,000	300,000	300,000	300,000	300,000	300,000	1,200,000				
Expenditures Total	3,100,000	400,000	300,000	300,000	300,000	300,000	300,000	1,200,000				
Funding												
Infrastructure Sustainability Reserves												
WATER & SEWER CONTRIBUTION	3,100,000	400,000	300,000	300,000	300,000	300,000	300,000	1,200,000				
	3,100,000	400,000	300,000	300,000	300,000	300,000	300,000	1,200,000				
Funding Total	3,100,000	400,000	300,000	300,000	300,000	300,000	300,000	1,200,000				
Total Over (Under) Funded												

Capital Projects

Project Department 43053 Bathurst/Orchard Hts Watermain Reconnection

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2015

Description

PURPOSE:

To cost share with the Region in decommissioning 7.3 meters of Town owned 400 mm CPP watermain at the intersection of Bathurst Street and Orchard Heights Drive. As part of the Region's Orchard Heights Booster Pumping Station upgrades, a separation of the Aurora west and Newmarket west pressure districts was required. In order to facilitate this watermain separation, the Region installed a new 400 mm HDPE watermain along Orchard Heights connecting to their watermain at Bathurst Street. The Town's watermain now has to be properly connected by removing the Tee and installing a 90 degree bend.

LINK TO STRATEGIC PLAN

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure - Maintain and expand infrastructure to support forecasted population grow th through technology, w aste management, roads, emergency services and accessibility.

PERFORMANCE/ACTIVITY IMPACTS:

A complete separation between the Town's watermain and the Region's watermain will eliminate potential water quality issues. In order to separate the Town of Aurora's 400 mm CCP watermain from the Region's watermain distribution system a preliminary field excavation condition assessment was completed by the Region in 2014 with respect to exposing and disconnecting the existing 400x400x400 mm DI tee which also connects into the existing 400 mm CPP watermain at the intersection of Bathurst and Orchard Heights Boulevard. Field conditions could not expose the 400mm Tee because it was completely incased in concrete.

EXPLANATION/HIGHLIGHTS

It was concluded that the most appropriate solution was to cost share 50/50 with the Region in decommissioning this 7.3 meters of Town owned 400 mm CPP watermain at the intersection of Bathurst Street and Orchard Heights Drive. The Region would tender the project and complete the necessary repairs to the Town's watermain which will eliminate potential water quality issues.

Class C estimate.

This is not included in the latest 10 year capital plan.

Budget											
	Total	2015	2016	2017	2018	2019	2020	Future			
Expenditures											
Estimated Expenditures											
CONTRACTS	70,000	70,000									
	70,000	70,000									
Expenditures Total	70,000	70,000									
Funding											
Infrastructure Sustainability Reserves											
WATER & SEWER CONTRIBUTION	70,000	70,000									
	70,000	70,000									
Funding Total	70,000	70,000									
Total Over (Under) Funded											

Capital Projects

Project 43053 Bathurst/Orchard Hts Watermain Reconnection

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

Gallery

 $F: \ \ Departments_space \ \ Works \ \ Other\ Projects \ \ Capital\ Project\ Location\ Maps \ \ 2015 \ \ Project\ 43053-Old\ Watermain\ Bathurst\ St\ and\ Orchard\ Heights\ Blvd$

