

Town of Aurora
SCHEDULE OF RESERVE FUNDS
 Shown in \$000's

Year End Estimated Balance As of June 30, 2016
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Bylaw or Schedule Reference

A. Reserves for Existing Infrastructure

Infrastructure Sustainability (Repair & Replacement)

Tax Rate Funded

Roads & Related R & R	RR1	\$2,658.5
Federal Gas Tax Reserve	RR2	\$1,168.3
Facilities R & R	RR3	\$1,115.7
Fleet R & R	RR4	\$1,155.1
Parks & Rec R & R	RR5	\$1,898.5
Information Technology R & R	RR6	\$202.1
Discretionary R & R	RR7	(\$283.2)
Emerald Ash Borer Remediation R & R	RR11	100.16
St Max Artificial Turf	RR12	\$164.3
Ontario Community Infrastructure Fund (OCIF)	RR13	-
Total Tax Rate Funded Infrastructure Sustainability Reserves		<u>\$8,179.6</u>

Utility Rate Funded

Water	RR8	\$2,187.4
Wastewater	RR9	\$792.0
Stormwater	RR10	\$3,494.5
Total Utility Rate Funded Infrastructure Sustainability Reserves		<u>\$6,473.9</u>

Total Infrastructure Sustainability Reserves

\$14,653.5

B. Reserves for New Infrastructure

Development Charges Reserve Funds

By-law 5585-14

General Government		(\$1,012.0)
Fire Services		\$1,905.4
Park Development		(\$1,887.5)
Indoor Recreation		\$412.0
Library Services		\$3,089.6
Municipal Parking Services		\$45.8
Roads & Related		\$8,494.9
Water		(\$257.0)
Sewers		\$1,649.0
Total Development Charges		<u>\$12,440.2</u>
Engineering Inspections Fees	UR2	\$2,420.2
Landscape Inspection Fees	UR3	\$1,856.6
Growth & New Capital Reserve	NI1	\$431.0

Studies & Other Capital Reserve	NI2	\$675.2
Dev/Sale of Municipal Lands	NI3	\$5,139.0
Cash in Lieu of Parkland	NI4	\$6,707.3
Cash in Lieu of Parking	NI5	\$78.4
Parks New Capital	NI6	\$629.2
Community Benefit Fee	NI7	\$1,671.7

Total New Infrastructure Reserves \$32,048.9

C. Reserve Funds for Special Purposes

Stabilization

Tax Rate Stabilization	S1	\$4,547.0
Election Reserve	S2	\$227.1
WSIB	S3	\$623.8
Debt Deferral (internal borrowing) Library	S4	(\$1,029.7)
Building Department - Bill 124	UR1	\$2,692.8
Total Stabilization Reserves		<u><u>\$7,061.1</u></u>

Other Special Purposes Accounts

Trails Donations	SP1	\$4.4
Green Initiatives	SP2	(\$24.9)
Heritage Fund	SP3	\$248.0
Arts & Culture	SP4	\$51.7
Public Art	SP5	\$0.0
Parks & Rec Participant Sponsorship	SP6	\$55.5
Cenotaph Restoration	SP7	\$3.6
Recreation Sponsorships	SP8	\$0.0
John West Memorial Scholarship Award	SP9	\$30.8
Hydro Sale Investment Reserve Fund	By-law 5439-12	\$36,524.6
Council Discretionary Reserve Fund	By-law 5440-12	\$1,045.1
Total Other Special Purposes		<u><u>\$37,938.9</u></u>

Total Special Purposes Reserves \$45,000.0

D. CENTRAL YORK FIRE SERVICES MANAGED RESERVE FUNDS

Fire Services - General		\$159.4
Fire Services - Asset Replacement		\$363.9
Total CYFS Managed Reserve Funds		<u><u>\$523.4</u></u>

E. LIBRARY MANAGED RESERVE FUNDS

Library Managed R & R	LIB1	\$246.1
Library Donation & Bequests	LIB2	\$27.6
Total Library Managed Reserve Funds		<u><u>\$273.7</u></u>

* Balances reflect all 2016 approved reserve contributions and draws. In addition, Development Charges, Cash in lieu of Parkland, and the Other Special Purpose Reserve Funds reflect cash receipts to date.

2017 Final Repair and Replacement Capital Projects

Summarized by Results of Council Discussions

Page #	Project ID	Project	New 2017 Requests
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BUDGET COMMITTEE APPROVED**Corporate Services**

11-6	12002	Accessibility Committee	125,000
11-7	14047	Computer & Related Infrastructure	151,900
11-8	14068	Wireless Upgrades and Enhancements	18,000
11-9	72238	Town Hall - Council Chambers A/V System Upgrades	251,922
Corporate Services Sub Total			\$ 546,822

Facilities

11-10	72132	ACC - Replace Rooftop HVAC	250,000
11-14	72139	AFLC - Signs	50,000
11-15	72155	ACC - Auditorium	70,000
11-20	72182	3 Stream - Recycling Containers	40,000
11-21	72195	JOC - Fuel Management System*	100,000
11-22	72201	Workstation Refresh, Carpet, Paint	90,000
11-23	72209	AFLC - Pool Tile and Drains*	350,000
11-24	72210	AFLC - Re & Re Duct Work*	75,000
11-25	72225	AFLC - LED Lighting for Arena, Pool and Squash Courts*	150,000
11-26	72258	Library - Accessible Door Installation - Yonge St Entrance	20,000
11-27	72263	SARC - Cooling Evaporator Tower	75,000
11-28	72267	22 Church St - Exterior Painting	25,000
11-29	72269	AED Replacement - Various Locations	35,000
11-30	72270	SARC - Retrofit Shower Fixtures	35,000
11-31	72271	SARC - Replace Inverter Systems for Fire Panel	15,000
11-32	72275	Library - Improvements - Canada 150 Intake II*	300,000
11-33	72276	SARC - Improvements - Canada 150 Intake II*	375,000
11-34	72277	ACC - Improvements - Canada 150 Intake II*	400,000
11-35	72279	Firehall 4-3 - Air Conditioning Unit	10,000
11-36	72280	ACC - Rubber Flooring Repairs	12,000
Facilities Sub Total			\$ 2,477,000

Fleet

11-37	34197	Ford F 150 (#2)	45,000
11-38	34198	Ford F 150 (#14)	45,000
11-39	34230	Chev Express (#20)	60,000
11-40	34231	Chev Express (#21)	60,000
11-41	71093	Kubota/60" Zero Turn (#261)	15,000
11-42	71094	Kubota/60" Zero Turn (#262)	15,000
11-43	71095	Kubota/60" Zero Turn (#263)	15,000
11-44	71096	Kubota/60" Zero Turn (#265)	15,000
11-45	71101	Kubota/60" Zero Turn (#260)	15,000
11-46	71102	Kubota/60" Zero Turn (#264)	15,000
11-47	71105	JD Zero Turn Mower (#257)	15,000
Fleet Sub Total			\$ 315,000

Roads

11-48	31107	Recon - Brookland - Yonge St to Banbury Crt	1,816,600
11-50	31108	Recon - Algonquin Cres and Haida Dr	1,671,600
11-52	31153	Maximo Upgrade to 7.6	75,000
11-53	34611	S/W Repair - Henderson - Tamarac to Poplar	410,000
11-55	34613	S/W Repair - St John's Gateway to Industrial Pkwy N	25,000
Roads Sub Total			\$ 3,998,200

Parks, Recreation & Cultural Services

11-57	73134	Parks/ Trails Signage Strategy Study & Implementation	96,350
11-58	73154	Playground Surface Restoration	10,600
11-59	73160	Emerald Ash Borer Management Program	235,000
11-60	73209	Playground Replacement - Lundy Park	75,000
11-63	73227	Tennis Court Resurface - N Weller Park	20,000
11-64	73289	Convert Pathway Lighting to LED	30,000
11-66	73291	Traffic Circle Improvements in 2B	25,000
11-69	74007	AFLC Fitness Equipment Replacement	53,000
Parks & Recreation Sub Total			\$ 544,950

Rates

11-70	41009	3 Phase Electrical Power	60,000
11-71	41011	Sanitary Sewer CCTV Inspection	150,000
11-72	43038	Water Meter Replacement Program	300,000
11-73	43044	Bulk Water Meter Installation	200,000
11-75	43054	Structural Watermain Relining Program - 2017-2023	1,000,000
11-77	43058	Bulk Water Station	60,000
11-78	42062	Flood Study for Tannery Creek	75,000
11-79	42064	Storm Sewer Outlet Cleanup	50,000
11-80	42065	Oversized Storm Pipe Assessment and Clean Up	500,000
11-82	42066	Damaged Storm Pipe off Henderson Dr	150,000
Rate Sub Total			\$ 2,545,000

TOTAL PROJECT FUNDING APPROVED AS PRESENTED \$ 10,426,972

APPROVED PENDING FURTHER REPORT**Facilities**

11-84	72259	Victoria Hall - Accessibility Ramp Installation	20,000
11-85	72272	SARC - Refresh Program Room	20,000
11-86	72274	AFLC - Squash Courts Floor Replacement*	100,000
Facilities Sub Total			\$ 140,000

Fleet

11-87	24006	By-law Toyota Tacoma Pick Up (#403)	40,000
11-88	34407	Back up Cameras for Existing Vehicles	50,000
Fleet Sub Total			\$ 90,000

Parks, Recreation & Cultural Services

11-89	73190	Bandshell/Washroom Roof & Paint	30,000
11-94	73223	Replace Artificial Turf - Sheppard's Bush	700,000
Parks, Recreation & Cultural Services Sub Total			\$ 730,000

APPROVED PENDING A DETAILED REPORT BACK TO COUNCIL \$ 960,000

OTHER DIRECTION - Approved on condition of Canada 150 infrastructure grant receipt**Parks, Recreation & Cultural Services**

11-97	73277	Willow Farm Trail Improvements*	181,500
Parks, Recreation & Cultural Services Sub Total			\$ 181,500

OTHER DIRECTION \$ 181,500

TOTAL 2017 REPAIR & REPLACEMENT CAPITAL BUDGET \$ 11,568,472

*Canada 150 Infrastructure Intake II grant application submitted

Town of Aurora

Capital Projects

Project	12002 Accessibility Committee		
Department	Corporate Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To provide funding for the implementation of the 2016-2022 priorities as decided upon by the Accessibility Committee. The 2016-2022 Accessibility Plan will build upon previously adopted Accessibility Plans and continue to identify and remove barriers for people with disabilities in Town goals, services and facilities.

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 in Town goods, services and facilities.

EXPLANATION/HIGHLIGHTS

Responsibility for the Accessibility Advisory Committee and plan implementation is with Corporate Services and the Accessibility Advisor.

The *Ontarians with Disabilities Act (ODA)* and the *Accessibility for Ontarians with Disabilities Act (AODA)* places 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 2017, the \$125,000 requested, as outlined in the Town's Accessibility Plan, is to be used for audible pedestrian signal at the intersection of Yonge St and Edward St. (\$75,000); and Machell Park - accessible lighting (\$50,000)

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,250,000	125,000	125,000	130,000	135,000	140,000	145,000	450,000
	1,250,000	125,000	125,000	130,000	135,000	140,000	145,000	450,000
Expenditures Total	1,250,000	125,000	125,000	130,000	135,000	140,000	145,000	450,000
Funding								
Infrastructure Sustainability Reserves								
SPECIAL R&R RES CONT'N	1,250,000	125,000	125,000	130,000	135,000	140,000	145,000	450,000
	1,250,000	125,000	125,000	130,000	135,000	140,000	145,000	450,000
Funding Total	1,250,000	125,000	125,000	130,000	135,000	140,000	145,000	450,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	14047 Computer & Related Infrastructure Renewal		
Department	Corporate Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To undertake the annual replacement cycle purchases of IT equipment for the Town of Aurora. 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 business, the evergreening of this equipment is necessary.

EXPLANATION/HIGHLIGHTS

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 ten year cycle. Replacement cycle changes, have resulted in an uneven expenditure over the next several years.

Based on current IT inventories there is equipment that will be targeted for replacement in 2017. This amount will allow for the replacement of those identified computers, laptops and servers/network infrastructure elements critical to our ongoing business operations. The replacement cycle includes the following: desktops, monitors, laptops, tablets, servers, SAN (Storage Area Network) hardware, blades and enclosures, firewall, security appliances, and switches.

In 2017, we need to replace two application servers, one used for the Cityview application and the other for the Maximo application. The server that Cityview runs on requires replacement of end of life Windows server operating system and SQL. Replacement will maintain current operating system technology for compliance with vendor applications and will provide the latest updates to security, new features, enhancements and functionality. In order to move forward with the Maximo Upgrade to 7.6, capital project 31153, it is mandatory that we upgrade from Windows Server 2008 and SQL 2008 to Windows Server 2012 and SQL 2012.

Project was included in the 2017 year in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	1,052,800	136,900	98,060	119,307	92,199	181,343	114,145	310,846
CONSULTING	15,000	15,000						
	1,067,800	151,900	98,060	119,307	92,199	181,343	114,145	310,846
Expenditures Total	1,067,800	151,900	98,060	119,307	92,199	181,343	114,145	310,846
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	1,067,800	151,900	98,060	119,307	92,199	181,343	114,145	310,846
	1,067,800	151,900	98,060	119,307	92,199	181,343	114,145	310,846
Funding Total	1,067,800	151,900	98,060	119,307	92,199	181,343	114,145	310,846
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	14068 Wireless Upgrades and Enhancements		
Department	Corporate Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace and upgrade the existing wireless infrastructure to meet current wireless standards and to supply all Town facilities with the same wireless infrastructure.

PERFORMANCE/ACTIVITY IMPACTS:

Supporting one type of wireless infrastructure across all facilities is more efficient for staff. This project will be phased in to all facilities over a 3 year period.

EXPLANATION/HIGHLIGHTS

In our mobile first society, visitors to all Town facilities have come to expect wireless service to be available to them. This upgrade will ensure that both the Corporate wireless and the Guest wireless network meet the demands of both staff and visitors to each of the Town facilities. In addition, the new technology will provide flexibility and other new service features that will give staff options for expanding the wireless service offering if desired at a later date.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	58,000	18,000	20,000	20,000				
	58,000	18,000	20,000	20,000				
Expenditures Total	58,000	18,000	20,000	20,000				
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	58,000	18,000	20,000	20,000				
	58,000	18,000	20,000	20,000				
Funding Total	58,000	18,000	20,000	20,000				
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72238 Town Hall - Council Chambers A/V System Upgrades		
Department	Financial Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To obtain additional funding to support two previously approved projects, 72238 Council Chambers AV System and 12029 Streaming Sub-Committees Via Internet. Staff have gone to market and evaluated a proposal that exceeds the current approved budget. The systems and infrastructure that currently support the Council Chamber are outdated and well past their useful life cycle. This project replaces our old analogue technology and introduces current digital Internet Protocol (IP) based technology.

PERFORMANCE/ACTIVITY IMPACTS:

Equipment has been failing. Staff has taken a strategic look at the requirements for the Chamber and the Holland Room. In addition to updating the system to current technology, the renovation improves our accessibility features to support a more open and accessible government. The impacts of not proceeding include a high risk of failure of current audio and video systems. If we miss the window to proceed during the December Council recess, it will require relocation of numerous Council meetings resulting in disruption and a significant cost. Delays impact the delivery of the Meeting Management system functionality and Council Chambers systems integration. Further costs may be incurred.

EXPLANATION/HIGHLIGHTS

The renovation involves removing all the old systems in the audio video room and introducing a new rack where all the new equipment for the system will be installed. Accessibility features of this project include a height adjustable lectern for delegation/presentations going from seated to a full standing height, higher quality video cameras and streaming technology complete with closed captioning capabilities, curved, light rejecting, high contrast front projection screens to support a higher quality laser phosphor projector with HD resolution (sharper clarity) as well as assisted listening device. Also included is the removal of the wooden frame to improve ramp mobility. Other key features are introducing a voting system for Council with a queuing mechanism and improved audio. New cabling will be introduced to support the new system. System functionality will be extended to the Holland Room for committee meetings and also includes overflow capabilities for the lobby area. Also included is an overflow room for Council meetings (Holland Room) that is tied directly into the system and leverages the same functionality as the Council Chamber. Labour and programming are another key aspect for this highly integrated, easy to use system.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	251,922	251,922						
Expenditures Total	251,922	251,922						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	251,922	251,922						
Funding Total	251,922	251,922						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72132 ACC - Replace Rooftop HVAC		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

The HVAC equipment was installed in 1996 when the ACC was twinned. This equipment has now reached the end of its useful life.

PERFORMANCE/ACTIVITY IMPACTS:

By replacing the aging inefficient equipment, there should be a reduction in energy costs and the building should run more efficiently with reduced operating costs.

EXPLANATION/HIGHLIGHTS

The equipment which is now twenty years old has reached the end of it life as is evident from increased repair and maintenance costs to keep them running. Replacement of this equipment will improve reliability and increase building efficiency.

Five package roof top units will be replaced.

Class C estimate.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	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								

Town of Aurora

Capital Projects

Project	72132 ACC - Replace Rooftop HVAC		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	72132 ACC - Replace Rooftop HVAC		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	72132 ACC - Replace Rooftop HVAC		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	72139 AFLC - Signs		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To install permanent way finding signage throughout the building in a consistent manner.

PERFORMANCE/ACTIVITY IMPACTS:

Standardization of all interior way finding signage throughout all facilities. This will benefit the users of each facility including the Aurora Family Leisure Complex.

EXPLANATION/HIGHLIGHTS

Collaborative effort between Facilities Management and Corporate Services to meet AODA standards and have proper way finding within the building. Through a sign committee process, user groups agreed on the visual aspects of the signage to meet current building codes and legislation with a consultant. Now that we have the platform for the Town standard, the implementation plan was developed with the consultant for implementation, placement, size for maximum benefit for visitors to the building. This will eliminate confusion for new users to the facility and visiting sports teams and will comply with current AODA standards and improved way finding.

Class C estimate.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	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								

Town of Aurora

Capital Projects

Project	72155 ACC - Auditorium		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To update the multi purpose room which was last renovated in 2000 to make it more appealing for rental by user groups.

PERFORMANCE/ACTIVITY IMPACTS:

This will make the room more appealing for user groups thereby increasing rental revenue.

EXPLANATION/HIGHLIGHTS

We intend to update the walls, the lighting and the floors as well as window coverings.
 We will work in consultation with Parks, Recreation and Cultural Services to determine the best time to refurbish with minimal impact.
Class D estimate.
 Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	70,000	70,000						
Expenditures Total	70,000	70,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	70,000	70,000						
Funding Total	70,000	70,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72155 ACC - Auditorium		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	72155 ACC - Auditorium		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	72155 ACC - Auditorium		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	72155 ACC - Auditorium		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	72182 Facilities - 3 Stream - Recycling Containers		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

Standardization of recycling containers throughout the Town, by adding three stream containers to all facilities.

PERFORMANCE/ACTIVITY IMPACTS:

Standardization will improve diversion rates helping us implement our Zero Waste policy as outlined in our Corporate Environmental Action Plan.

EXPLANATION/HIGHLIGHTS

The Corporate Environmental Action Plan aims to reduce corporate waste going to landfill through reduction and diversion programs at Town facilities and corporate events. To help achieve this objective, a Zero Waste Transition Program has been rolled out using 3-stream containers (recycling, organics and garbage) in some Town facilities, though there are a variety of stand alone garbage containers, and 2-stream bins that remain in service. To achieve greater waste diversion all Town buildings will require 3-stream recycling stations, ensuring that recycling and organics collection is equally convenient to staff and the public. By expanding and standardizing our containers at each Town facility, we will ensure that barriers to waste diversion are removed, and the Zero Waste Transition Program is successful.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	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								

Town of Aurora

Capital Projects

Project	72195 JOC - Fuel Management System*		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To put in a fuel monitoring system at the Joint Operations Centre.

PERFORMANCE/ACTIVITY IMPACTS:

Monitor fuel consumption and usage and mitigate loss and improve efficiency. Opportunity to make

EXPLANATION/HIGHLIGHTS

Without the system, the Fire Department cannot fuel here and we cannot have any metrics on fuel consumption per department and it inhibits any fuel monitoring for cost control.

An application has been submitted to the Canada 150 Community Infrastructure Program.

Class C estimate.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	67,000	67,000						
	67,000	67,000						
Other Funding Sources								
FEDERAL GRANTS	33,000	33,000						
	33,000	33,000						
Funding Total	100,000	100,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72201 Work Station Refresh Carpet Paint		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

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.

2017 - Phase III - Implementation of 2016 space plan, working with interior designer and space planner for implementation (location to be determined by CAO and ELT) for 2018 Phase IV and so on.

Class "D" Estimate

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	720,000	90,000	90,000	90,000	90,000	90,000	90,000	180,000
	720,000	90,000	90,000	90,000	90,000	90,000	90,000	180,000
Expenditures Total	720,000	90,000	90,000	90,000	90,000	90,000	90,000	180,000
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	720,000	90,000	90,000	90,000	90,000	90,000	90,000	180,000
	720,000	90,000	90,000	90,000	90,000	90,000	90,000	180,000
Funding Total	720,000	90,000	90,000	90,000	90,000	90,000	90,000	180,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72209 AFLC - Pool Tile and Drains*		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace the existing pool tile and drains at the Aurora Family Leisure Complex to reduce water loss.

PERFORMANCE/ACTIVITY IMPACTS:

By replacing the pool tile and drains, there will be a reduction in water loss from the pool system, resulting in cost savings and less waste.

EXPLANATION/HIGHLIGHTS

The replacement of the pool tiles and drain will minimize the disruption of service for our patrons.

The timing of this project will be done in consultation with Parks, Recreation & Cultural Services staff to minimize impact to our patrons.

An application has been submitted to the Canada 150 Community Infrastructure Program for improvements to the Aurora Family Leisure Complex.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	350,000	350,000						
	350,000	350,000						
Expenditures Total	350,000	350,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	234,500	234,500						
	234,500	234,500						
Other Funding Sources								
FEDERAL GRANTS	115,500	115,500						
	115,500	115,500						
Funding Total	350,000	350,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72210 AFLC - Re & Re Duct Work*		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To repair and replace sections of existing duct work.

PERFORMANCE/ACTIVITY IMPACTS:

By replacing some of the existing duct work at the Aurora Family Leisure Complex the result should be a reduction in heating and cooling loss through improperly sealed duct work.

EXPLANATION/HIGHLIGHTS

By improving an inefficient system, there should be lower energy costs.

An application has been submitted to the Canada 150 Community Infrastructure Program for improvements to the Aurora Family Leisure Complex.

Class D estimate.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	75,000	75,000						
	75,000	75,000						
Expenditures Total	75,000	75,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	50,250	50,250						
	50,250	50,250						
Other Funding Sources								
FEDERAL GRANTS	24,750	24,750						
	24,750	24,750						
Funding Total	75,000	75,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72225 AFLC LED Lighting Arena, Pool, and Squash Courts*		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

If approved this project would replace the existing facility lighting with energy efficient LEDs in the arena, pool and squash court areas.

PERFORMANCE/ACTIVITY IMPACTS:

By converting the lighting in the Aurora Family Leisure Complex this would result in decreased energy consumption and operating costs.

EXPLANATION/HIGHLIGHTS

The conversion would help manage the escalating energy costs due to rising prices and non-energy efficient equipment.

An application has been submitted to the Canada 150 Community Infrastructure Program for improvements to the Aurora Family Leisure Complex.

Should our application not be successful, the project will be broken out into individual projects and spread out across the the out years as originally planned.

Class D estimate.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	150,000	150,000						
	150,000	150,000						
Expenditures Total	150,000	150,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	100,500	100,500						
	100,500	100,500						
Other Funding Sources								
FEDERAL GRANTS	49,500	49,500						
	49,500	49,500						
Funding Total	150,000	150,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72258 Library - Accessible Door Installation - Yonge St Entrance		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To install accessible doors on the Yonge St side similar to the existing doors on the parking lot side.

PERFORMANCE/ACTIVITY IMPACTS:

This will improve accessibility for patrons accessing the library from Yonge St.

EXPLANATION/HIGHLIGHTS

Installation of sliding doors at the Yonge Street entrance will improve accessibility and help adhere to AODA standards.

Class D estimate.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	20,000	20,000						
	20,000	20,000						
Funding Total	20,000	20,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72263 SARC - Cooling Evaporator Tower		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

The original ice rink tower at the SARC was relined this year to keep it operational. Last winter, the ice on the tower caused extensive ice buildup on the roof and we need to do extensive work to prevent future damage to the tower and roof.

PERFORMANCE/ACTIVITY IMPACTS:

Without the tower we cannot operate the rinks. The unit is leaking and the ice over the winter has caused damage to the tower.

EXPLANATION/HIGHLIGHTS

The goal is to replace the tower with a new one.

Class D estimate.

Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	75,000	75,000						
	75,000	75,000						
Expenditures Total	75,000	75,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	75,000	75,000						
	75,000	75,000						
Funding Total	75,000	75,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72267 22 Church St - Exterior Painting		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To paint the exterior window trim and doors.

PERFORMANCE/ACTIVITY IMPACTS:

The exterior was last painted in 2013 and is showing signs of deterioration.

EXPLANATION/HIGHLIGHTS

Painting the exterior of the building will increase longevity of the wood and make the building aesthetically pleasing.

Class D estimate.

Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	25,000						
	25,000	25,000						
Expenditures Total	25,000	25,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	25,000	25,000						
	25,000	25,000						
Funding Total	25,000	25,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72269 AED Replacement - Various Locations		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To purchase Physio - Control Automated External Defibrillator machines to meet the needs and demands of our programs and services.

PERFORMANCE/ACTIVITY IMPACTS:

AED machines reduces risk for the Corporation where we provide public service to Aurora residents (i.e. community centres, arenas, fitness gym, pools, Town Hall)
 Increases the chance of survival when an individual is unresponsive and not breathing.
 High probability in having participants with heart attacks in our facilities such as the fitness centre, pools, hockey arenas, public areas where we are all inclusive regardless of age and ability.

EXPLANATION/HIGHLIGHTS

The machines that need to be replaced were purchased in 2004-5. The manufacturer's shelf life and American Heart Association standards with AED's is 5 years overdue. Two new machines will be used as roving machines to support Corporate Special Events. Currently the Town runs 15 large scale events throughout the year within 38 program days. There are instances when there are two events that are running concurrently on the same day (i.e. Canada Day).
 Benefits of roving machines used for special events: Cover large scale events, where there are large number of Aurora residents that will be participating (i.e. parade). During the times, when the machines is not used, it can be used to run Lunch and Learn sessions or act as a replacement machines once an AED is used in real life. Currently, there is not an extra AED machine that the Town can use to replace a machine that was used in real life (i.e. Disruption of Service).

Class C estimate.

Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	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								

Town of Aurora

Capital Projects

Project	72270 SARC - Retrofit Shower Fixtures		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:
 To retrofit plumbing for pool change room showers and dressing room showers, as well as sinks, faucets and toilets where necessary.

PERFORMANCE/ACTIVITY IMPACTS:
 Improve service to the user groups as well as improve cost efficiency as it relates to water consumption and energy consumption.

EXPLANATION/HIGHLIGHTS
 The work will be scheduled in conjunction with the proposed pool liner replacement and in consultation with the Parks, Recreation and Cultural Services department.
Class C estimate.
 Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	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								

Town of Aurora

Capital Projects

Project	72271 SARC - Replace Inverter Systems for Fire Panel		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

Our annual fire inspection identified that the inverter panels were in need of replacement.

PERFORMANCE/ACTIVITY IMPACTS:

To ensure compliance with the fire code and to mitigate potential risk to the Town it is important to replace the inverter systems.

EXPLANATION/HIGHLIGHTS

The inverter panels are the batteries that control and monitor the fire safety system throughout the building. The batteries are 10 to 12 years old and have reached the end of their useful life and need to be replaced.

Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	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								

Town of Aurora

Capital Projects

Project	72275 Library - Improvements - Canada 150 Intake II*		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

The municipality would like to make the following improvements updates and upgrades to the Aurora Public Library:

- addition of digital cameras;
- replacement of existing interior lighting with LED lighting; and
- conversion of currently inefficient electric roof top heating units with high efficiency natural gas units.

PERFORMANCE/ACTIVITY IMPACTS:

Economic benefits that will result from this project include, but are not limited to the following:

- decreased energy consumption and operating costs for heating and lighting; and
- improved patron and asset security.

EXPLANATION/HIGHLIGHTS

This project would assist the municipality in addressing the following problems:

- help manage the escalating energy costs due to rising prices and non-energy efficient equipment; and
- improved security for the facility

An application has been submitted to the Canada 150 Community Infrastructure Program for improvements to the library to include: new cameras, upgrade to LED lighting and to convert electric rooftop furnace to natural gas.

Should our application not be successful, the project will be broken out into individual projects and spread out across the the out years as originally planned.

Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	300,000	300,000						
	300,000	300,000						
Expenditures Total	300,000	300,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	201,000	201,000						
	201,000	201,000						
Other Funding Sources								
FEDERAL GRANTS	99,000	99,000						
	99,000	99,000						
Funding Total	300,000	300,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72276 SARC - Improvements - Canada 150 Intake II*		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

The municipality would like to make the following improvements updates and upgrades to Stronach Aurora Recreation Complex:

- addition of digital cameras;
- upgrade of existing ice rink controller (ice plant programming); and
- replacement of two screw compressors with energy efficient models.

PERFORMANCE/ACTIVITY IMPACTS:

Economic benefits that will result from this project include, but are not limited to the following:

- decreased energy consumption and operating costs;
- reduction in ongoing maintenance expenses of existing condensers; and
- improved patron and asset security.

EXPLANATION/HIGHLIGHTS

This project would assist the municipality in addressing the following problems:

- help manage the escalating energy costs due to rising prices and non-energy efficient equipment;
- provide better control of the ice plant management; and
- improve security for the facility.

An application has been submitted to the Canada150 Community Infrastructure Program for improvements to the SARC to include: new cameras and to upgrade the ice plant software for the condenser program as well as screw compressors.

Should our application not be successful, the project will be broken out into individual projects and spread out across the the out years as originally planned.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	375,000	375,000						
	375,000	375,000						
Expenditures Total	375,000	375,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	251,250	251,250						
	251,250	251,250						
Other Funding Sources								
FEDERAL GRANTS	123,750	123,750						
	123,750	123,750						
Funding Total	375,000	375,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72277 ACC - Improvements - Canada 150 Intake II*		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

The municipality would like to make the following improvements, updates and upgrades to the Aurora Community Centre:

- upgrade current ice plant motor controls center panel;
- replace shell and tube brine chillers in both arenas, including brine pumps with more energy efficient models; and
- replace reciprocating ammonia compressor originally installed 40 years ago with a more efficient model.

PERFORMANCE/ACTIVITY IMPACTS:

Economic benefits that will result from this project include, but are not limited to the following:

- decreased energy consumption associated with energy consumption through the shell and tube chillers, pumps and compressor;
- increase safety of the facility with the replacement of the electrical panel;

EXPLANATION/HIGHLIGHTS

This project would assist the municipality in addressing the following problems:

- help manage the escalating energy costs due to rising prices and non-energy efficient equipment; and
- reduce ongoing maintenance and repairs costs of the facility due to its age.

An application has been submitted to the Canada150 Community Infrastructure Program for improvements to the ACC to include: motor control ice plant upgrade and replacement of two chillers as well as the under floor shell and the heat exchanger.

Should our application not be successful, the project will be broken out into individual projects and spread out across the the out years as originally planned.

Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	400,000	400,000						
	400,000	400,000						
Expenditures Total	400,000	400,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	268,000	268,000						
	268,000	268,000						
Other Funding Sources								
FEDERAL GRANTS	132,000	132,000						
	132,000	132,000						
Funding Total	400,000	400,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72279 Firehall 4-3 - Air Conditioning Unit		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

CYFS has requested an additional air conditioning unit for the newly renovated gym area at firehall 4-3 on Edward St.

PERFORMANCE/ACTIVITY IMPACTS:

The existing unit does not meet the space cooling requirements.

EXPLANATION/HIGHLIGHTS

Class C estimate.
Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	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								

Town of Aurora

Capital Projects

Project	72280 ACC - Repairs to Rubber Flooring		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace worn rubber flooring within ACC1 and ACC2.

PERFORMANCE/ACTIVITY IMPACTS:

Worn flooring needs to be replaced before it gets worn down to the concrete sub-floor. In addition, if this problem is not addressed, it could become a health and safety issue.

EXPLANATION/HIGHLIGHTS

In both ACC1 and ACC2, sections of the rubber floor have been worn down due to skate blades. Funding for this project will allow for the removal and replacement of sections of the rubber floor.

Class C estimate.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	12,000	12,000						
	12,000	12,000						
Expenditures Total	12,000	12,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	12,000	12,000						
	12,000	12,000						
Funding Total	12,000	12,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34197 Ford F 150 (#2)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace a 2007 Ford F150.

PERFORMANCE/ACTIVITY IMPACTS:

Replacement of this vehicle will cut down on repair costs and down time.

EXPLANATION/HIGHLIGHTS

This truck is the oldest/highest mileage roads vehicle in our fleet.
 Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	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								

Town of Aurora

Capital Projects

Project	34198 Ford F 150 (#14)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace a 2007 Ford F150.

PERFORMANCE/ACTIVITY IMPACTS:

Replacement of this vehicle will cut down on repair costs and down time.

EXPLANATION/HIGHLIGHTS

This truck is the oldest/highest mileage water vehicle in our fleet and is due for replacement based on the Town's Asset Management Plan of 10 years.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	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								

Town of Aurora

Capital Projects

Project	34230 Chev Express (#20)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace existing water department service van.

PERFORMANCE/ACTIVITY IMPACTS:

Replacement of this vehicle will reduce maintenance costs and downtime.

EXPLANATION/HIGHLIGHTS

This vehicle has high mileage and is requiring increased maintenance resulting in downtime.
 Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	60,000						
	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	60,000	60,000						
	60,000	60,000						
Funding Total	60,000	60,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34231 Chev Express (#21)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace existing water department service van.

PERFORMANCE/ACTIVITY IMPACTS:

Replacement of this vehicle will reduce maintenance costs and downtime.

EXPLANATION/HIGHLIGHTS

This vehicle has high mileage and is requiring increased maintenance resulting in increased downtime.
 We are currently investigating vehicles that would best suit the needs of the department.
 Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	60,000						
	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	60,000	60,000						
	60,000	60,000						
Funding Total	60,000	60,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	71093 Kubota/60"Zero Turn (#261)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace existing zero turn mower used extensively by the Parks Department.

PERFORMANCE/ACTIVITY IMPACTS:

Purchase of a new mower will result in reduction of greenhouse gases, improved carbon footprint and fuel efficiency and increased reliability during peak season.

EXPLANATION/HIGHLIGHTS

Past experience indicates that after five years of use, there is a significant increase in maintenance costs and downtime. To ensure efficient use of our resources we need to replace this vehicle after 5 years.

Project was included in the 2015 Ten Year Capital Investment Plan, but advanced to 2017.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	71094 Kubota/60"Zero Turn (#262)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace existing zero turn mower used extensively by the Parks Department.

PERFORMANCE/ACTIVITY IMPACTS:

Purchase of a new mower will result in reduction of greenhouse gases, improved carbon footprint and fuel efficiency and increased reliability during peak season.

EXPLANATION/HIGHLIGHTS

Past experience indicates that after five years of use, there is a significant increase in maintenance costs and downtime. To ensure efficient use of our resources we need to replace this vehicle after 5 years.

Project was included in the 2015 Ten Year Capital Investment Plan, but advanced to 2017.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	71095 Kubota/60"Zero Turn (#263)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace existing zero turn mower used extensively by the Parks Department.

PERFORMANCE/ACTIVITY IMPACTS:

Purchase of a new mower will result in reduction of greenhouse gases, improved carbon footprint and fuel efficiency and increased reliability during peak season.

EXPLANATION/HIGHLIGHTS

Past experience indicates that after five years of use, there is a significant increase in maintenance costs and downtime. To ensure efficient use of our resources we need to replace this vehicle after 5 years.

Project was included in the 2015 Ten Year Capital Investment Plan, but advanced to 2017.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	71096 Kubota/60"Zero Turn (#265)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace existing zero turn mower used extensively by the Parks Department.

PERFORMANCE/ACTIVITY IMPACTS:

Purchase of a new mower will result in reduction of greenhouse gases, improved carbon footprint and fuel efficiency and increased reliability during peak season.

EXPLANATION/HIGHLIGHTS

Past experience indicates that after five years of use, there is a significant increase in maintenance costs and downtime. To ensure efficient use of our resources we need to replace this vehicle after 5 years.

Project was included in the 2015 Ten Year Capital Investment Plan, but advanced to 2017.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	71101 Kubota/60" Zero Turn (#260)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace existing zero turn mower used extensively by the Parks Department.

PERFORMANCE/ACTIVITY IMPACTS:

Purchase of a new mower will result in reduction of greenhouse gases, improved carbon footprint and fuel efficiency and increased reliability during peak season.

EXPLANATION/HIGHLIGHTS

Past experience indicates that after five years of use, there is a significant increase in maintenance costs and downtime. To ensure efficient use of our resources we need to replace this vehicle after 5 years.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	71102 Kubota/60"Zero Turn (#264)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace existing zero turn mower used extensively by the Parks Department.

PERFORMANCE/ACTIVITY IMPACTS:

Purchase of a new mower will result in reduction of greenhouse gases, improved carbon footprint and fuel efficiency and increased reliability during peak season.

EXPLANATION/HIGHLIGHTS

Past experience indicates that after five years of use, there is a significant increase in maintenance costs and downtime. To ensure efficient use of our resources we need to replace this vehicle after 5 years.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	71105 JD Zero Turn Mower (#257)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace a 2010 John Deere zero turn mower used by Parks.

PERFORMANCE/ACTIVITY IMPACTS:

Purchase of a new mower will result in reduction of greenhouse gases, improved carbon footprint and fuel efficiency and increased reliability during peak season.

EXPLANATION/HIGHLIGHTS

Past experience indicates that after five years of use, there is a significant increase in maintenance costs and downtime. To ensure efficient use of our resources we need to replace this vehicle after 5 years.

Project was included in the 2015 Ten Year Capital Investment Plan, but advanced to 2017.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	31107 Reconstruction - Brookland Avenue from Yonge Street to Banbury Court		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

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 2017. 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:

- 310m of new road and curb construction
- 310m of new watermain construction
- storm and sanitary sewers replacement
- 2 oil/grit separators to be installed on the storm sewer at the creek crossings
- 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.**

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,816,600	1,816,600						
	1,816,600	1,816,600						
Expenditures Total	1,816,600	1,816,600						
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	150,000	150,000						
Storm Sewers Contribution	735,000	735,000						
WATER & SEWER CONTRIBUTION	115,000	115,000						
FED GAS TAX CONT'N	816,600	816,600						
	1,816,600	1,816,600						
Funding Total	1,816,600	1,816,600						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	31107 Reconstruction - Brookland Avenue from Yonge Street to Banbury Court		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

F:_Departments_space\Works\Other Projects\Capital Project Location Maps\2015\Project 31107 - Reconstruction Brookland Avenue from Yonge St to

PROJECT 31107

Map created by the Town of Aurora Infrastructure & Environmental Services Department, August 19th, 2014. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2013, © First Base Solutions Inc., 2013 Orthophotography.

Brookland Avenue - Photo #1

Brookland Avenue - Photo #2

Brookland Avenue - Photo #3

Town of Aurora

Capital Projects

Project	31108 Reconstruction - Algonquin Crescent and Haida Drive (Sections)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

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 2017. 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, as these two roads are the only ones in the area without curbs and gutters. Elimination of ditches will enable the extension of the sidewalk in the area. These two streets are the only ones in the area without a 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

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,671,600	1,671,600						
	1,671,600	1,671,600						
Expenditures Total	1,671,600	1,671,600						
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	13,100	13,100						
Storm Sewers Contribution	500,100	500,100						
WATER & SEWER CONTRIBUTION	405,900	405,900						
FED GAS TAX CONT'N	752,500	752,500						
	1,671,600	1,671,600						
Funding Total	1,671,600	1,671,600						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	31108 Reconstruction - Algonquin Crescent and Haida Drive (Sections)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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

PROJECT 31108

Map created by the Town of Aurora Infrastructure & Environmental Services Department, August 19th, 2014. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2013, © First Base Solutions Inc., 2013 Orthophotography.

Haida Drive - Photo #1

Algonquin Crescent - Photo #2

Algonquin Crescent - Photo #3

Town of Aurora

Capital Projects

Project	31153 Maximo Upgrade to 7.6+		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To upgrade Maximo to version 7.6. IBM Maximo v7.5 was the chosen software for the Work and Asset Management System (WAMS). Maximo is used to keep track of assets, manage preventative maintenance schedules and record work/maintenance done against the asset. Since the original implementation, there have been several patch upgrades and more recently version 7.6 was released. Each release offers enhanced functionality and fixes bugs found in the software.
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:

Greater staff compliance and buy in for Maximo.
 Greater flexibility/functionality for mobile workforce.
 Take advantage of fixes for software bugs and other enhancements.
 Aligns with other IT projects to maintain back-end servers, databases and other hardware requirements.

EXPLANATION/HIGHLIGHTS

The Town has also been moving towards a mobile workforce with the configuration of tablets that can be used to receive service requests and work orders in the field. Through a secure VPN connection, Town Staff are able to access Maximo, however the screens are not optimized for the tablets. Users need to pan and scroll to see all the content. At version 7.6, IBM has rolled in the Maximo Everyplace mobile licence into the core product. Through the upgrade the Town will have access to the "Everyplace Mobile" functionality and would not have to purchase additional mobile-specific licences. It will also allow us to configure the screens for the tablets.

The upgrade would also keep the Town current with other enhancements that have been made to eliminate bugs that have been found in previous versions. IBM is also moving away from java applets which will in turn alleviate the frequent pop-up requests to update Java.

Software upgrade is part of the annual licence maintenance subscription service. Additional costs would be consulting services to assist IT and IES functional leads with the upgrade.

This project would align with other IT projects as the current Maximo servers are scheduled for replacement in 2017. Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONSULTING	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								

Town of Aurora

Capital Projects

Project	34611 Sidewalk Repair- Henderson Dr - Tamarac to Poplar		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

Improve sidewalk and boulevard drainage on Henderson from the most westerly Tamarac Trail to west of Poplar Crescent. This project is schedule to be delivered in 2 parts: Part 1- Design - was scheduled for 2016 and Part 2 - Construction is planned for 2017.

LINK TO STRATEGIC PLAN:

Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure

PERFORMANCE/ACTIVITY IMPACTS:

Lessen maintenance activities and avoid hazardous travel conditions for pedestrians during winter months.

EXPLANATION/HIGHLIGHTS

Improve drainage on sidewalk and boulevard to avoid water pooling and icing in the winter time.

Works will include:

- moving the sidewalk closer to the street, 1.06km of existing sidewalk
- address drainage issues behind the sidewalk
- the design will be undertaken in-house. \$25,000 in consulting fees are requested for survey work .
- work to be performed on south sidewalk only.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	410,000	410,000						
	410,000	410,000						
Expenditures Total	410,000	410,000						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	307,560	307,560						
FED GAS TAX CONT'N	102,440	102,440						
	410,000	410,000						
Funding Total	410,000	410,000						
Total Over (Under) Funded								

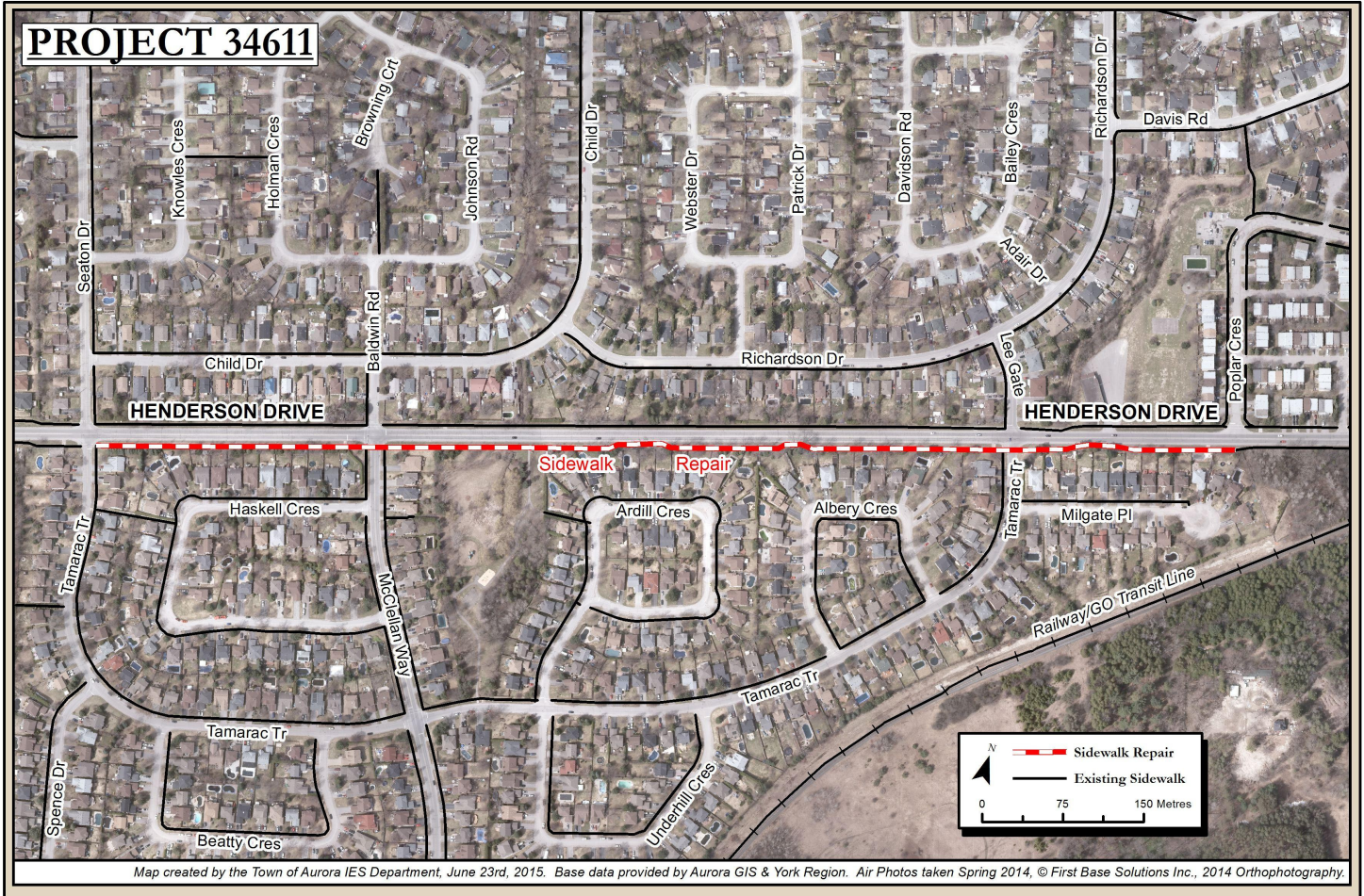
Town of Aurora

Capital Projects

Project	34611 Sidewalk Repair- Henderson Dr - Tamarac to Poplar		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34611 - Sidewalk Repair on Henderson Dr from Tamarac Tr to Poplar Cres\CP_34611.jpg



Town of Aurora

Capital Projects

Project	34613 Sidewalk Repair- St John's Sdrd - Gateway to Industrial Pkwy		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

Improve sidewalk and boulevard drainage on St. John's Sideroad from Gateway Drive to the watercourse (approximately 210 east of Industrial Parkway North). The project is scheduled to be delivered in 2 parts: Part 1 - design and obtain Region's approval in 2017 and Part 2 - construction in 2018.

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

PERFORMANCE/ACTIVITY IMPACTS:

Lessen maintenance activities and avoid hazardous travel conditions for pedestrians during winter months. This section of sidewalk on the south side of St. John's Sideroad from Gateway Drive to approximately 220m west is subject to excessive icing during winter. Run-off from the adjacent properties freezes when coming in contact with the sidewalk creating hazardous travel conditions for pedestrians.

EXPLANATION/HIGHLIGHTS

Improve drainage on sidewalk and boulevard to avoid water pooling and icing in the winter time.

Works will include:

- installation of approximately 200m of small concrete retaining wall (0.5m high) behind the sidewalk
- construction of a cut-off swale to carry the run-off west to the wetland and prevent it from crossing the sidewalk and generate the freeze thaw conditions in winter time
- the design will be undertaken in-house. \$25,000 in consulting fees have been requested for 2017 for survey work.
- work will be performed on the south side of St. John's Sideroad only.

Project was included in the 2015 Ten Year Capital Investment Plan, but advanced to 2017.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	208,480	25,000	183,480					
	208,480	25,000	183,480					
Expenditures Total	208,480	25,000	183,480					
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	208,480	25,000	183,480					
	208,480	25,000	183,480					
Funding Total	208,480	25,000	183,480					
Total Over (Under) Funded								

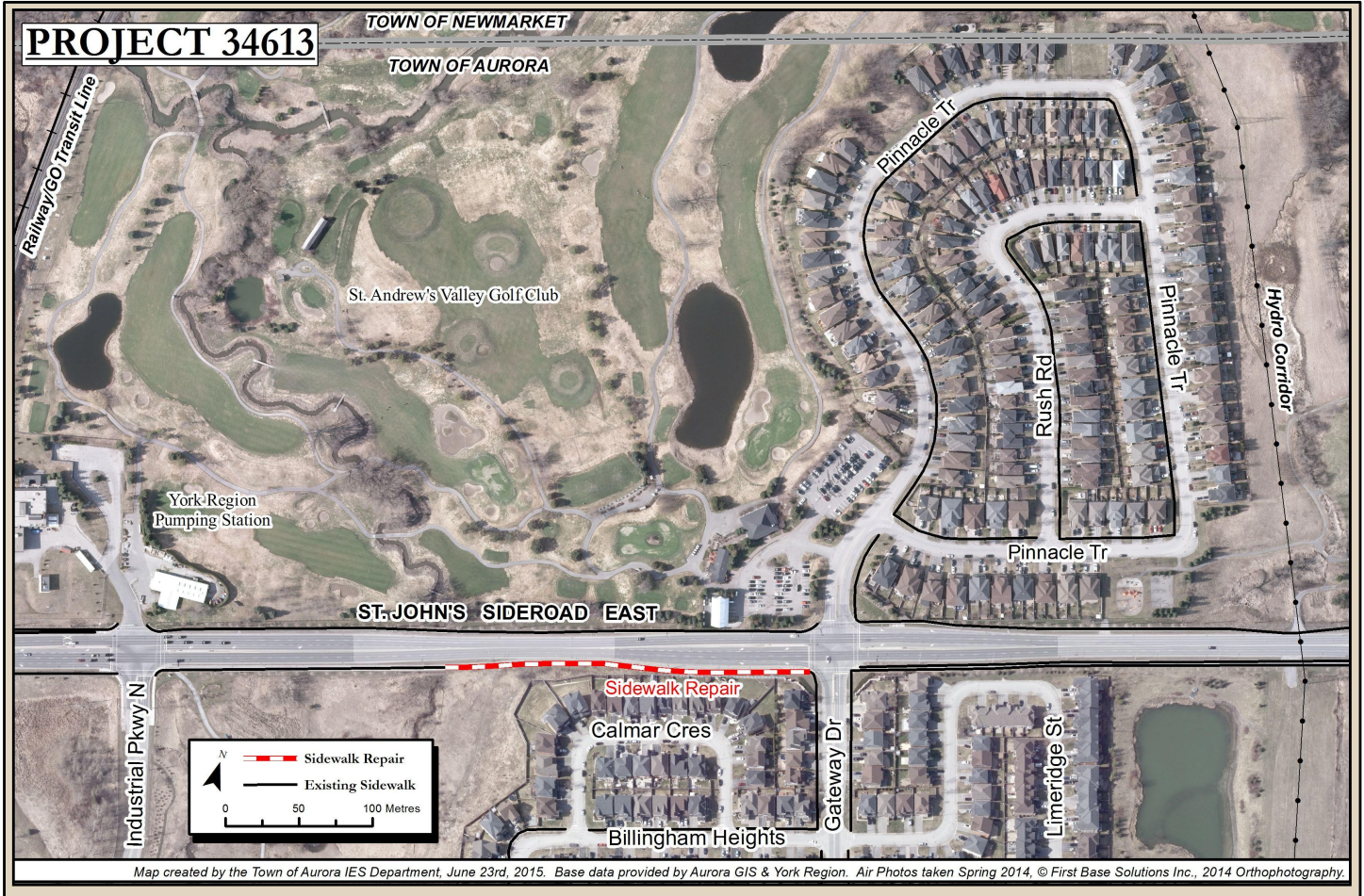
Town of Aurora

Capital Projects

Project	34613 Sidewalk Repair- St John's Sdrd - Gateway to Industrial Pkwy		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

Q:_Departments_space\Works\Capital Projects\CP 34613 - Sidewalk Repair on St Johns Sdrd from Industrial Pky N to Gateway Dr\CP_34613.jpg



Town of Aurora

Capital Projects

Project	73134 Parks/ Trails Signage Strategy Study & Implementation		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

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 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 devices 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.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	192,700	96,350	96,350					
	192,700	96,350	96,350					
Expenditures Total	192,700	96,350	96,350					
Funding								
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	173,430	86,715	86,715					
	173,430	86,715	86,715					
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	19,270	9,635	9,635					
	19,270	9,635	9,635					
Funding Total	192,700	96,350	96,350					
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73154 Playground Surface Restoration - Various Parks		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

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, Recreation and Cultural Services 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 2017 include the following parks:

Hickson
 Town
 Optimist
 Thompson
 Taylor

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	158,300	10,600	10,900	11,300	11,600	11,900	20,000	82,000
	158,300	10,600	10,900	11,300	11,600	11,900	20,000	82,000
Expenditures Total	158,300	10,600	10,900	11,300	11,600	11,900	20,000	82,000
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	158,300	10,600	10,900	11,300	11,600	11,900	20,000	82,000
	158,300	10,600	10,900	11,300	11,600	11,900	20,000	82,000
Funding Total	158,300	10,600	10,900	11,300	11,600	11,900	20,000	82,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73160 Emerald Ash Borer Management Program		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

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. 2016 is Year 4 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 5 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 the number of EAB infested trees was on the decline 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 has 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. Staff will provide further information in an EAB update report which will outline in detail all aspects of the EAB Management Strategy including recommendations on continuing with the treatment plan.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,415,000	235,000	235,000	235,000	235,000	240,000	235,000	
	1,415,000	235,000	235,000	235,000	235,000	240,000	235,000	
Expenditures Total	1,415,000	235,000	235,000	235,000	235,000	240,000	235,000	
Funding								
Special Purpose Reserve Funds								
EMERALD ASH BORER RESERVE	1,415,000	235,000	235,000	235,000	235,000	240,000	235,000	
	1,415,000	235,000	235,000	235,000	235,000	240,000	235,000	
Funding Total	1,415,000	235,000	235,000	235,000	235,000	240,000	235,000	
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73209 Playground Replacement- Lundy Park		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace aging playground structure and maintain current service level standards.

PERFORMANCE/ACTIVITY IMPACTS:

To increase playground safety and usability.

EXPLANATION/HIGHLIGHTS

Although the playground is still functional, it is outdated and unattractive to neighborhood children. The playground will be replaced with more functional and practical equipment for children of all ages. In addition, curb cuts will be added to make the playground more accessible and the playground surface will be upgraded with a more resilient wood mulch material as is used at all other Town playgrounds.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	75,000	75,000						
	75,000	75,000						
Expenditures Total	75,000	75,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	75,000	75,000						
	75,000	75,000						
Funding Total	75,000	75,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73209 Playground Replacement- Lundy Park		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Karen Oretol\Pictures\73209 - Lundy Park\Lundy Park - Play Area.jpg



Town of Aurora

Capital Projects

Project	73209 Playground Replacement- Lundy Park		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Karen Oretol\Pictures\73209 - Lundy Park\Lundy Park - Play Structure.jpg



Town of Aurora

Capital Projects

Project	73227 Tennis Court Resurface- N Weller Park		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To complete upgrades identified in the Capital Asset Management Plan based on facility age and life cycling.

PERFORMANCE/ACTIVITY IMPACTS:

To maintain service level standards.
 To maintain quality of park assets.
 To maintain asset life cycle.

EXPLANATION/HIGHLIGHTS

Tennis court surfaces need rehabilitation every eight to ten years as small cracks appear, water starts to pool, lines and surfacing fade and the surface can become slick in high wear areas such as the baseline. Resurfacing will provide improved playing conditions and increase safety for user groups.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	40,000	20,000						20,000
	40,000	20,000						20,000
Expenditures Total	40,000	20,000						20,000
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	40,000	20,000						20,000
	40,000	20,000						20,000
Funding Total	40,000	20,000						20,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73289 LED - Convert Pathway Lighting		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

Convert 280 pathway lights from high pressure sodium to LED lighting.

PERFORMANCE/ACTIVITY IMPACTS:

- Decrease in energy costs.
- Increase in energy efficiency.
- Increased lighting levels and public safety.
- Increase in lamp life cycling.

EXPLANATION/HIGHLIGHTS

With the ongoing technological improvements associated with LED Lighting, it is now feasible to re-lamp all park pathway lighting equipment with improved and more efficient LED luminaires. This can be achieved by removing the existing high pressure sodium lamp and installing a LED lamp. All other lighting components will remain in place thereby avoiding the need to replace the entire light fixture.

Conversion of all municipal street lights has been a successful endeavour and based on the advancements in LED technology in park related lighting staff see significant benefit in completing the conversion of all park walkway lighting.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	30,000	30,000						
	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	30,000	30,000						
	30,000	30,000						
Funding Total	30,000	30,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73289 LED - Convert Pathway Lighting		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\pathway light fixture LED upgrade.jpg



Town of Aurora

Capital Projects

Project	73291 Traffic Circle Improvements in 2B		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To remove unmanageable vegetation in traffic circles on Conover Avenue.

PERFORMANCE/ACTIVITY IMPACTS:

Increase ongoing landscaping maintenance efficiencies.
 Decrease in ongoing maintenance requirements.
 Improved area aesthetics.
 Improve sight lines and traffic safety.

EXPLANATION/HIGHLIGHTS

Since the introduction of traffic circles in the 2A and 2B development areas it has been difficult to maintain the landscaped centre island features in these turning circles. The maintenance has been made significantly more difficult with the ban on herbicides that were most effective in limiting weeds and unwanted vegetation that is constantly present in these landscaped areas. This has resulted in increased costs associated with frequent manual removal of the unwanted vegetation in an effort to maintain these areas to an acceptable state of appearance. Despite the best efforts of staff and contract service providers to maintain these areas, it has become increasingly evident that a change in the landscape is necessary to improve efficiency and appearance. In addition to maintenance requirements, there have been occasions where plant material has created a visual obstruction for motorists entering and exiting the traffic circles and the associated safety related concerns. It is proposed to remove all herbaceous plant material and replace it with more manageable turf grass, decorative rock and trees. In a test project, staff successfully converted a single traffic circle on Gateway Drive in 2015 and plan to convert a second circle on John West Way in 2016. These conversions were completed by in house resources and surplus materials that were already on hand. (please see attached photos Hartwell and Conover (before) and Gateway Drive (after)). Four turning circles on Conover Avenue have been identified to be converted in 2017 and an additional four circles on Mavrincac Boulevard are planned for conversion in 2018.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	25,000	25,000					
	50,000	25,000	25,000					
Expenditures Total	50,000	25,000	25,000					
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	50,000	25,000	25,000					
	50,000	25,000	25,000					
Funding Total	50,000	25,000	25,000					
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73291 Traffic Circle Improvements in 2B		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\Traffic Circle Hartwell Conover before renovation.jpg



Town of Aurora

Capital Projects

Project	73291 Traffic Circle Improvements in 2B		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\Landscape Island Gateway Drive.jpg



Town of Aurora

Capital Projects

Project	74007 AFLC Fitness Equipment Replacement		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

Continuation to gradually replace old, out dated and redundant fitness equipment for Club Aurora.

PERFORMANCE/ACTIVITY IMPACTS:

To replace old and outdated equipment that is no longer used by members.
 To stay current with new fitness equipment trends and to stay competitive with other local fitness centres.
 From a risk management perspective, to replace pieces of old equipment before they become a safety risk to members/users.
 To replace equipment that continues to have escalating annual repair costs.

EXPLANATION/HIGHLIGHTS

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

Equipment scheduled to be replaced in 2017 includes: 5 LeMond Pro Spin Bikes (\$8,000), 3 Life Fitness Elliptical Trainers (\$17,500), 1 AMT or Flex Strider (\$7,500) and 2 Power Mills/Step Mills (\$20,000).

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	272,000	53,000	40,000	40,000			35,000	104,000
	272,000	53,000	40,000	40,000			35,000	104,000
Expenditures Total	272,000	53,000	40,000	40,000			35,000	104,000
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	272,000	53,000	40,000	40,000			35,000	104,000
	272,000	53,000	40,000	40,000			35,000	104,000
Funding Total	272,000	53,000	40,000	40,000			35,000	104,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	41009 3 Phase Electrical Power - Pumping Stations		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

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 2016 and the Ballymore/Trent St Pumping Station being changed out in in 2017.

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.

The funding originally requested in 2015 was insufficient to carry out either project as a result additional money is requested in 2016 to complete one of the pumping stations and the second pumping station will be completed in 2017.

Class B estimate.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	60,000	60,000						
	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	60,000	60,000						
	60,000	60,000						
Funding Total	60,000	60,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	41011 Sanitary Sewer CCTV Inspection		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:
 To inspect and investigate condition of sanitary mains and laterals and when necessary storm mains and laterals throughout the Town.

PERFORMANCE/ACTIVITY IMPACTS:
 To mitigate the risk to the Town of potential infrastructure failure.

EXPLANATION/HIGHLIGHTS
 CCTV inspections highlight potential problem areas and thus reduce the risk of infrastructure failure and reduces the Town's liability resulting from sewer backup. Previously, money was included in the operating budget to undertake the inspections.
 Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	600,000
	1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	600,000
Expenditures Total	1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	600,000
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	600,000
	1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	600,000
Funding Total	1,500,000	150,000	150,000	150,000	150,000	150,000	150,000	600,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	43038 Water Meter Replacement Program		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

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

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 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.

Class A estimate.

This will be the fourth year of a ten year program. Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	2,700,000	300,000	300,000	300,000	300,000	300,000	300,000	900,000
	2,700,000	300,000	300,000	300,000	300,000	300,000	300,000	900,000
Expenditures Total	2,700,000	300,000	300,000	300,000	300,000	300,000	300,000	900,000
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	2,700,000	300,000	300,000	300,000	300,000	300,000	300,000	900,000
	2,700,000	300,000	300,000	300,000	300,000	300,000	300,000	900,000
Funding Total	2,700,000	300,000	300,000	300,000	300,000	300,000	300,000	900,000
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	43044 Bulk Water Meter Installation		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

1. To install 2 bulk water meter chambers/backflow preventers at the Tarahill Condo Town home development off of Old Yonge Street where there are currently 106 individual meters. The department has dealt with many billing disputes at this property.
2. To install 3 bulk water meter chambers/backflow preventers at the 2 Orchard Heights Plaza where there are currently 36 residential accounts and 42 commercial accounts. The department has dealt with many billing disputes over the years issues such as multiple tenants on one meter tenants with little water use, with large and fluctuating consumption reads, private plumbers altering the plumbing in the individual units and moving water meters.

PERFORMANCE/ACTIVITY IMPACTS:

The installation of the bulk water meters at the property line will ensure that the Town receives sufficient payment for every cubic meter of water being used by the site. Upon completion of this project, billing disputes in relation to these sites should be virtually eliminated as only a single bill will need to be issued to the site's property management company.

EXPLANATION/HIGHLIGHTS

The Tara Hill complex was built in the late 1980's and has 106 residential units which are billed separately. There have been issues billing this complex especially as it relates to the common areas and sprinkler system. It is not our common business practice to read individual meters at Condo type townhouse complexes. We would normally do a bulk read and it is up to the owner or property management company to bill their tenants. Currently we are reading and billing 106 residential units (4 times per year). This is an onerous task on our part administering 106 accounts. Our purposes would be better served if a single metering point/backflow prevention was installed (to protect the Town's Distribution system) and a single water bill was produced for the entire property.

2 Orchard Heights Plaza was constructed before the Town began installing water meters on all properties. At the time of meter installation, each unit at this property was metered. Since that time through various renovations it has become clear that the internal metering is unreliable, and the Town is not collecting revenue for the water consumed. It is not our common business practice to read individual meters at Commercial plaza's. Our purposes would be better served if a single metering point/backflow prevention was installed (to protect the Town's Distribution system) and a single water bill was produced for the entire property.

This will be a two phase process, 2017 will see bulk water meters installed at 2 Orchard Heights and in 2018 the bulk water meters will be installed at Tara Hill.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	400,000	200,000	200,000					
	400,000	200,000	200,000					
Expenditures Total	400,000	200,000	200,000					
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	400,000	200,000	200,000					
	400,000	200,000	200,000					
Funding Total	400,000	200,000	200,000					
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	43044 Bulk Water Meter Installation		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Karen Oretol\Pictures\2 Orchard Heights.jpg



Town of Aurora

Capital Projects

Project	43054 Structural Watermain Relining Program - 2017- 2023		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To provide funding for the watermain relining on Tamarac Trail from east intersection with Henderson Drive to east of Ardill Crescent, Milgate Place and Albery Crescent.

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:

There have been several watermain breaks on these streets in the last 4 years.

The life of the watermain will be substantially increased and the maintenance (repair) costs will be substantially decreased by the watermain relining.

Class "D" estimate

EXPLANATION/HIGHLIGHTS

The project includes the watermain relining on Tamarac Trail (from Henderson Dr. to Ardill Cr.), Milgate Place and Albery Crescent. In addition to the watermain relining, all water valves and hydrants will be replaced.

Works will include:

- 525m of 150mm diameter watermain to be relined
- 650m of 200mm diameter watermain to be relined
- a total of 12 mainline valves and 9 fire hydrants will be replaced

The design and contract documents will be prepared in-house and the construction will take place in 2017.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	3,800,000	1,000,000		700,000		700,000		1,400,000
	3,800,000	1,000,000		700,000		700,000		1,400,000
Expenditures Total	3,800,000	1,000,000		700,000		700,000		1,400,000
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	3,800,000	1,000,000		700,000		700,000		1,400,000
	3,800,000	1,000,000		700,000		700,000		1,400,000
Funding Total	3,800,000	1,000,000		700,000		700,000		1,400,000
Total Over (Under) Funded								

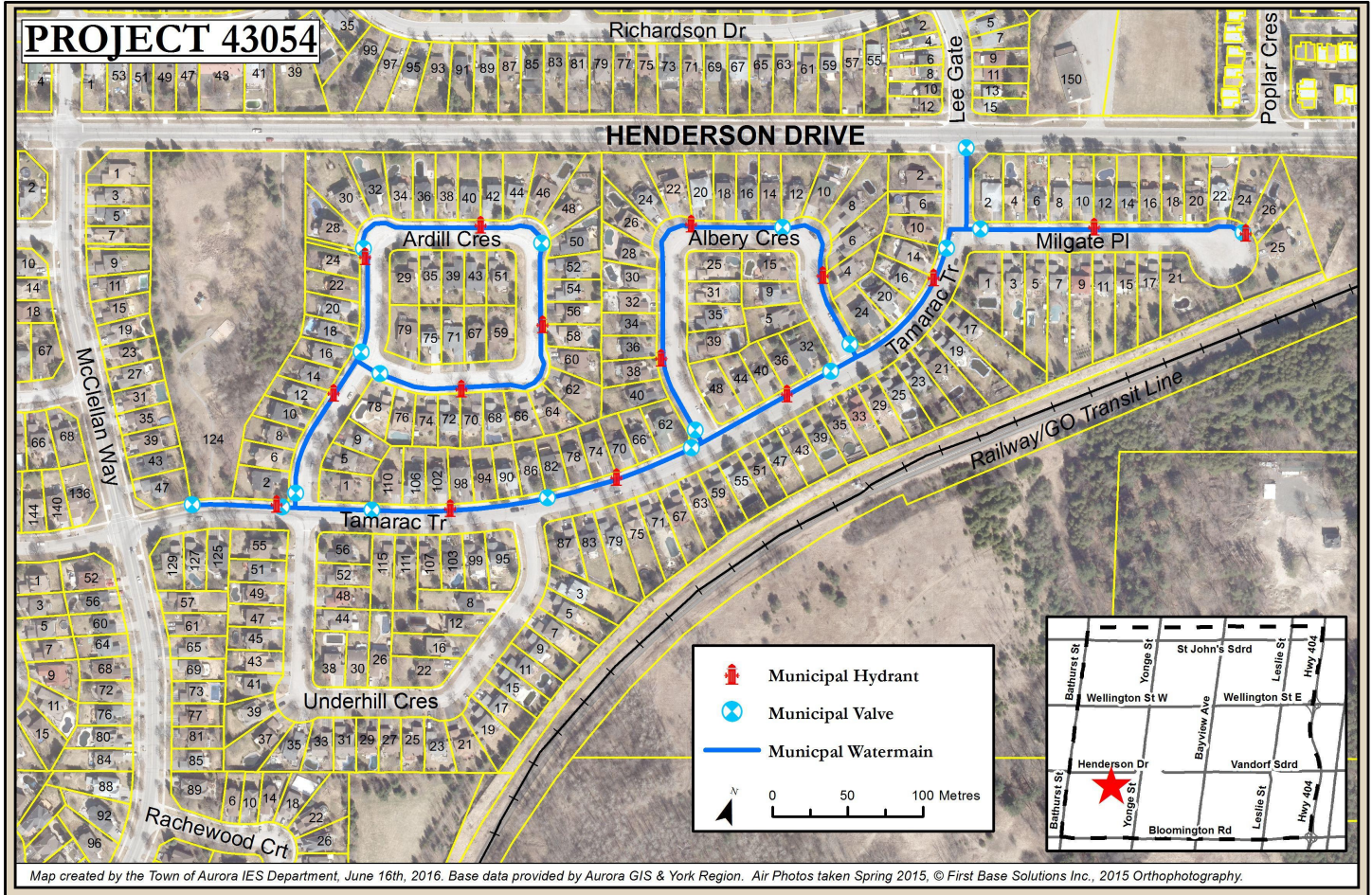
Town of Aurora

Capital Projects

Project	43054 Structural Watermain Relining Program - 2017- 2023		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	43058 Bulk Water Station		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To install a bulk water station to continue to serve customers.

PERFORMANCE/ACTIVITY IMPACTS:

To reduce the risk of water theft, it is important that a bulk water station be provided to meet demand.

EXPLANATION/HIGHLIGHTS

With the move to the Joint Operations Centre, the existing station will be decommissioned and will no longer be available to us. In order to meet our clients needs, we need to build a bulk water station. The new station will be located on Town owned on Eric T. Smith Way.

We have a rough estimate of \$45,000 for the station and there are additional requirements to make the station operational.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	60,000	60,000						
	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	60,000	60,000						
	60,000	60,000						
Funding Total	60,000	60,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	42062 Flood Study for Tannery Creek		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To provide funding for an update to the 1995 "Aurora Flood Relief Study" by Totten Sims Hubicki Associates". The project will be delivered in 2 Parts: Part 1- update of the 1995 Study to be delivered in 2017 and Part 2 - implementation of study's recommendations, to be delivered in 2019.

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

PERFORMANCE/ACTIVITY IMPACTS:

Aurora's CSWM-MP endorsed by Council in April 2016 recommends that: "the remediations measures for the seven (7) flood damage centres noted in the 1995 Aurora Flood Relief Study by Totten Sims Hubicki Associates be implemented". The study needs to be updated to confirm cost effective measures for channel and infrastructure improvements in 2017 dollars.

EXPLANATION/HIGHLIGHTS

The purpose of the 1995 "Flood Relief Study" was to develop a program of practical and cost effective flood damage reduction measures that would minimize potential flood damages and risk to life within the Tannery Creek in the Town of Aurora.

The main objectives for the study update are:

- update of the 1995 hydrologic and hydraulic models
- determine the magnitude of flood damage for various flood return storm frequencies and on-going changes to seasonal weather patterns
- investigate cost effective flood damage reduction measures taking into account the fact that Ontario's infrastructure is vulnerable to climate change impacts such as more frequent and more violent storms that cause flooding, decreasing the life cycle expectancy for municipal infrastructure (i.e culverts, bridges, roads, storm pipes, ponds)
- determine a long term program of flood damage reduction
- establish infrastructure planning principles with consideration for investing in infrastructure that can stand up to the test of changing climate.
- provide a list of recommendations for flood damage control and infrastructure upgrade

The study will be initiated in 2017 and its recommendations will be implemented in 2019.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan under the Lake Simcoe Protection Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONSULTING	75,000	75,000						
CONTRACTS	500,000			500,000				
	575,000	75,000		500,000				
Expenditures Total	575,000	75,000		500,000				
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	575,000	75,000		500,000				
	575,000	75,000		500,000				
Funding Total	575,000	75,000		500,000				
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	42064 Storm Sewer Outlet Cleanup		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To provide funding to address one of the recommendations of the Comprehensive Stormwater Management Master Plan (CSWM-MP) endorsed by Council in April 2016 which is continuous maintenance and improvement of the stormwater inventory, including repairs to broken and collapsed pipes, and removal of sediment and debris in outfall structures. The project will be delivered in 2 parts: Part 1 - design work and preparation of contract documents for storm sewer outfalls repairs, to be delivered in 2017 and Part 2 - construction project, to be delivered in 2018.

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

PERFORMANCE/ACTIVITY IMPACTS:

Environmental and community benefits through enhanced stormwater management practices
 Act on conclusions and recommendations of the CSWM-MP under the requirements of the Lake Simcoe Protection Plan (LSPP)

Class "D" estimate

EXPLANATION/HIGHLIGHTS

Part 1 of the project involves:

- update previous study requirements related to storm sewer outfalls
- verify the accuracy of the storm sewer outfalls inventory and update it if necessary,
- prepare list of repairs and maintenance needed for each storm outfall - i.e. broken and collapsed pipes, remove sediment and debris in outfall structures
- establish a sampling program to sample and analyze dry weather discharges and identify the presence of any contamination
- prepare tender documents

Part 1 will be delivered in 2017 and Part 2, which involves the storm sewer outfalls clean-up on site, will be delivered in 2018.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan under the Lake Simcoe Protection Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	300,000	50,000	250,000					
	300,000	50,000	250,000					
Expenditures Total	300,000	50,000	250,000					
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	300,000	50,000	250,000					
	300,000	50,000	250,000					
Funding Total	300,000	50,000	250,000					
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	42065 Oversized Storm Pipe Assessment and Clean Up		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To provide funding for the clean-up and maintenance of 20 storm "superpipes" (storm equalization tanks) across the Town. A contractor will be hired to inspect, assess and clean-up the pipes if needed.

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:

To ensure that the storm equalization tanks across Town function as intended and their design capacity is maintained and/or restored.

EXPLANATION/HIGHLIGHTS

The Town maintains 20 storm equalization tanks in different locations across the Town. These storm tanks vary in both width (diameter) from 1m to 4m (975mm to 4.27m) and in length from 14m to 102m.

The function of these storm tanks is to store stormwater and outlet it controlled either through an orifice tube or plate. The tanks require regular inspection, assessment and maintenance so that grit and debris do not collect within the tank and at the restrictors and cause any form of buildup or overflow beyond their design storage capacity.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	500,000	500,000						
	500,000	500,000						
Expenditures Total	500,000	500,000						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	500,000	500,000						
	500,000	500,000						
Funding Total	500,000	500,000						
Total Over (Under) Funded								

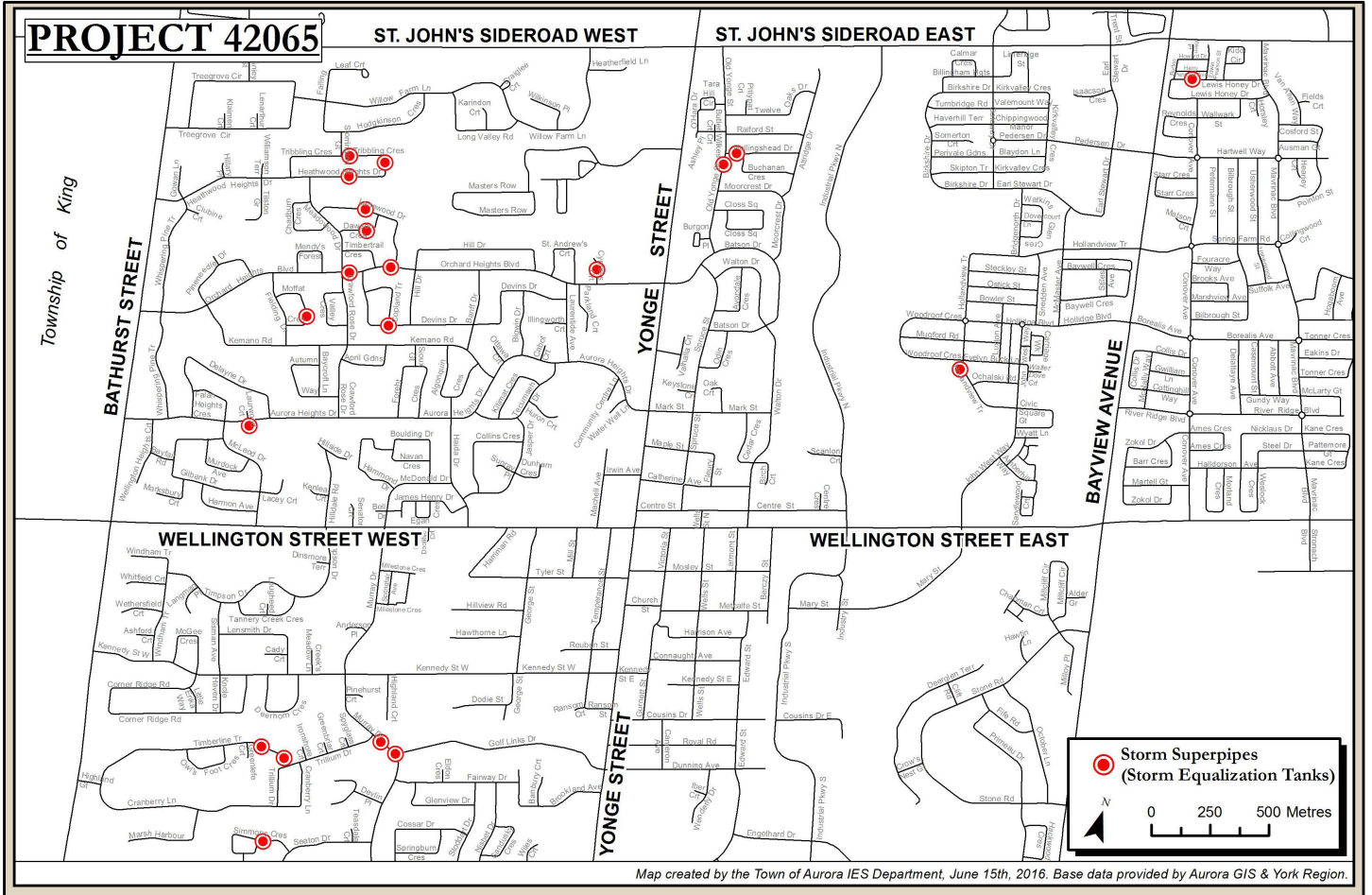
Town of Aurora

Capital Projects

Project	42065 Oversized Storm Pipe Assessment and Clean Up		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	42066 Damaged Storm Pipe off Henderson Dr		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To re-build approximately 370m of storm sewer from Yonge Street through the "Metro Plaza" at 1 Henderson Drive and onto Poplar Crescent including approx. 250m of road on Poplar Crescent). The project will be delivered in 2 parts:
 Part 1 - design work and contract documents preparation, to be delivered in 2017, and
 Part 2 - construction to be delivered in 2019

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

PERFORMANCE/ACTIVITY IMPACTS:

The Town has a storm main that flows from Yonge Street behind the "Metro Plaza" at 1 Henderson Drive and then onto Poplar Crescent. Staff video-inspected the storm sewer in the spring of 2016 and found that it is in very poor condition, deformed and broken and in need of repairs. This existing storm sewer is partially located beneath the plaza structure making any infrastructure repairs impractical. A new sewer in a new alignment must be constructed. 250m of road on Poplar Crescent will also be reconstructed as part of this project.

By undertaking this project, the Town will provide better maintenance and ensure the sewer infrastructure is in good condition.

EXPLANATION/HIGHLIGHTS

This project involves the replacing approximately 470m of 900mm storm sewer and reconstruction of 250m of road (on Poplar Crescent) due to the storm sewer replacement. Re-routing of approximately 120m of 900mm diameter concrete storm sewer and abandon the old sewer partially located under the plaza structure. The design will be delivered in 2017 and construction will take place in 2019.

Works will include:

- replace 470m of 900mm storm sewer
- relocate approx. 120m of 900mm concrete storm sewer and connect it to the main sewer line
- abandon existing sewer under the building
- provide new manholes
- connect existing catchbasins to the new sewer
- restore the parking lot in the plaza
- restore 250m of road on Poplar Crescent
- legal costs related to obtaining an easement in Town's favor and easement registration costs

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONSULTING	150,000	150,000						
CONTRACTS	1,500,000			1,500,000				
	1,650,000	150,000		1,500,000				
Expenditures Total	1,650,000	150,000		1,500,000				
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	550,000	50,000		500,000				
Storm Sewers Contribution	1,100,000	100,000		1,000,000				
	1,650,000	150,000		1,500,000				
Funding Total	1,650,000	150,000		1,500,000				
Total Over (Under) Funded								

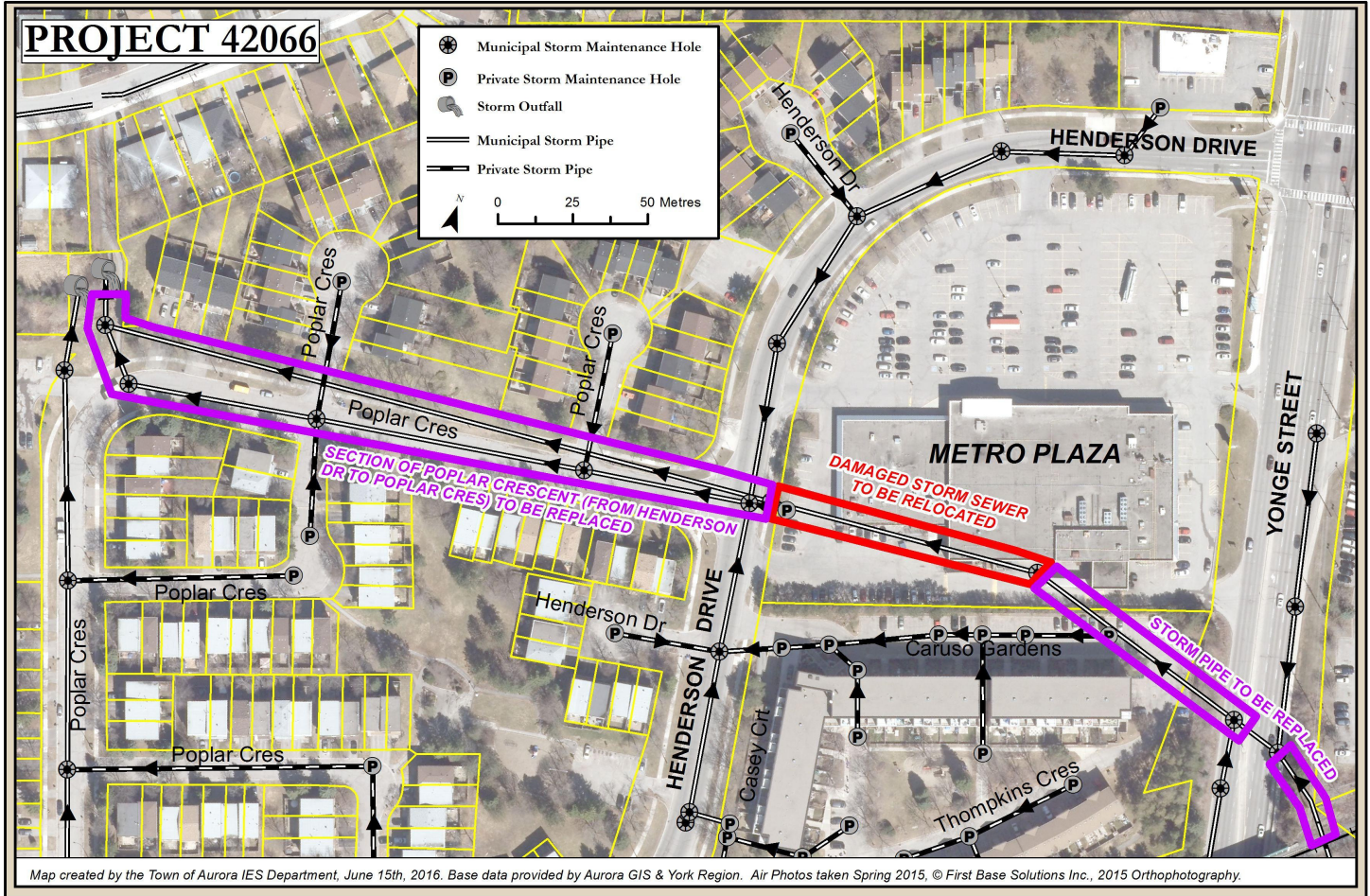
Town of Aurora

Capital Projects

Project	42066 Damaged Storm Pipe off Henderson Dr		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	72259 Victoria Hall - Accessibility Ramp Installation		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To make the building accessible.

APPROVED PENDING A FURTHER REPORT TO COUNCIL

PERFORMANCE/ACTIVITY IMPACTS:

By installing a ramp at Victoria Hall, this provides the opportunity to permit the building to all potential users.

EXPLANATION/HIGHLIGHTS

Installation of ramp for improved accessibility.

Class D estimate.

Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	20,000	20,000						
	20,000	20,000						
Funding Total	20,000	20,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72272 SARC - Refresh Program Room		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To refresh program room located on the east side of the building.

APPROVED PENDING A FURTHER REPORT TO COUNCIL

PERFORMANCE/ACTIVITY IMPACTS:

This will make the room more appealing for user groups thereby increasing rental revenue.

EXPLANATION/HIGHLIGHTS

This project will replace floor carpeting and or tile as well as improve lighting and refresh the paint and window coverings.

We will work in consultation with Parks, Recreation and Cultural Services to determine the best time to refurbish this room with minimal impact.

Class D estimate.

Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	20,000	20,000						
	20,000	20,000						
Funding Total	20,000	20,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72274 AFLC - Squash Courts Floor Replacement*		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace the existing squash court floors.

APPROVED PENDING A FURTHER REPORT TO COUNCIL

PERFORMANCE/ACTIVITY IMPACTS:

By replacing the squash court floors, there would be a reduction in the ongoing maintenance and repairs required.

EXPLANATION/HIGHLIGHTS

As one of the only facilities in Aurora to have squash courts, replacement of the existing court floors should help to increase the availability of the facility space and reduce the downtime required for repairs.

An application has been submitted to the Canada 150 Community Infrastructure Program for improvements to the AFLC to include: squash court floor replacement.

Should our application not be successful, the project will be broken out into individual projects and spread out across the out years as originally planned.

Class D estimate.

Project was not included in the 2015 Ten year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	67,000	67,000						
	67,000	67,000						
Other Funding Sources								
FEDERAL GRANTS	33,000	33,000						
	33,000	33,000						
Funding Total	100,000	100,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	24006 By-law Toyoto Tacoma Pick Up (#403)		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace a 2009 Toyota Tacoma pick up truck currently used by By-Law services.

APPROVED PENDING A FURTHER REPORT TO COUNCIL

PERFORMANCE/ACTIVITY IMPACTS:

Replacement of this vehicle should cut down on repair costs and down time.

EXPLANATION/HIGHLIGHTS

In an effort to green the fleet, By-law services is looking into replacing this vehicle with either an electric vehicle or a hybrid. Project was included in the 2015 Ten Year Capital Investment Plan but advanced to 2017.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	40,000	40,000						
	40,000	40,000						
Expenditures Total	40,000	40,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	40,000	40,000						
	40,000	40,000						
Funding Total	40,000	40,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	34407 Back Up Cameras for Existing Vehicles		
Department	Infrastructure & Environmental Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To install back up cameras in existing non equipped fleet vehicles.

APPROVED PENDING A FURTHER REPORT TO COUNCIL

PERFORMANCE/ACTIVITY IMPACTS:

Installation of back up cameras will increase safety and reduce risk of damage and injury.

EXPLANATION/HIGHLIGHTS

The majority of our fleet (approx. 50) currently do not have back up cameras. This project allows us to equip existing fleet vehicles.

Class D estimate.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	50,000	50,000						
	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73190 Bandshell/Washroom Roof & Paint		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To reshingle the roof and paint the band shell/washroom at Town Park.

APPROVED PENDING A FURTHER REPORT TO COUNCIL

PERFORMANCE/ACTIVITY IMPACTS:

To enhance the appearance of the band shell facility.
 To prolong the life cycling of the band shell facility.
 To maintain high profile image and standards of the band shell facility.

EXPLANATION/HIGHLIGHTS

The band shell and washroom facilities were constructed in 2001 in conjunction with the Town Park redevelopment Master Plan Project. The facilities have provided a high level of service and profile within the municipality in the hosting of numerous events and concerts since 2001 without a great deal of investment in the building infrastructure or major upgrades.

The original roofing consists of an architectural asphalt based shingle which has served its useful life and now requires replacement in order to protect the building roof and wooden timber structure. It is proposed to remove and replace the existing shingles with a similar product with an estimated useable service life of 30 years. In addition, the band shell and washroom exterior structure surfaces will be prepared and refinished with the appropriate paint and stains as necessary.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	30,000	30,000						
	30,000	30,000						
Expenditures Total	30,000	30,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	30,000	30,000						
	30,000	30,000						
Funding Total	30,000	30,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73190 Bandshell/Washroom Roof & Paint		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\BAND SHELL 1.jpg



Town of Aurora

Capital Projects

Project	73190 Bandshell/Washroom Roof & Paint		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\BAND SHELL 2.jpg



Town of Aurora

Capital Projects

Project	73190 Bandshell/Washroom Roof & Paint		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\WASHROOM 1.jpg



Town of Aurora

Capital Projects

Project	73190 Bandshell/Washroom Roof & Paint		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

C:\Users\Jim Tree\Desktop\WASHROOM 2.jpg



Town of Aurora

Capital Projects

Project	73223 Replace Artificial Turf- Sheppards Bush		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To replace aging artificial turf at Sheppard's Bush.

APPROVED PENDING A FURTHER REPORT TO COUNCIL

PERFORMANCE/ACTIVITY IMPACTS:

To increase service life of existing infrastructure.
 To reduce risk of infrastructure failure.
 To reduce risk of sports related injury.
 To improve playing field conditions.

EXPLANATION/HIGHLIGHTS

Artificial turf was installed at Sheppards Bush and has been operational since the 2007 playing season. At the time of installation, the manufacturer indicated that with regular grooming and maintenance a useful life expectancy of 7 to 10 years should be considered the maximum in terms of the stability and performance of both the fibrous and in fill materials which make up the turf system. Life expectancy was dependant on the use of the facility. Staff have confirmed that a total of 17,503 hours of play has occurred on this facility since the original installation with an annual maintenance cost of approximately \$1,500.00. The turf is exhibiting signs of wear and breakdown (e.g. loss of fibre and destabilization of fibre) from the amount of use and exposure to the elements. Staff do not recommend prolonging the use of the current surface as this facility is crucial to the needs of Aurora Youth Soccer and other users. A further deteriorated surface or a major failure of the surface during the playing season would have a major impact on the user group programs.

The original business case presented to Council, showed that there was a considerable benefit to the community sports groups with the installation of artificial turf which far exceeded the capital costs associated with replacement of the turf on a 10 year cycle. Benefits included significantly reduced maintenance costs, longer playing season and a much safer playing surface. This remains the case and the Town has installed a second artificial turf facility. Staff are exploring options to recycle the existing used artificial turf and in fill material and will continue to do so in an effort to avoid disposing of the material in a landfill. Research indicates that there are several outlets that have developed a process to recycle this material for use in other useful products. Prior to proceeding with the project, staff will confirm the manner in which the existing material will be disposed.

Project was included in the 2017 year in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	700,000	700,000						
	700,000	700,000						
Expenditures Total	700,000	700,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	700,000	700,000						
	700,000	700,000						
Funding Total	700,000	700,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73223 Replace Artificial Turf- Sheppards Bush		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	73223 Replace Artificial Turf- Sheppards Bush		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	73277 Willow Farm Trail Improvements*		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Description

PURPOSE:

To repair and replace the gabion stone retaining wall and barrier fencing to stabilize ravine banks on the trail system and to install fencing to improve safety.

APPROVED ON THE CONDITION THAT WE RECEIVE CANADA 150 INFRASTRUCTURE GRANT

PERFORMANCE/ACTIVITY IMPACTS:

To increase safety and increase the functionality of the trail.
 To increase longevity of the trail system.
 To reduce trail maintenance.
 To decrease the risks and liability associated with non standard protective barriers and declining infrastructure.

The benefit of undertaking this project would be decreased trail repair costs and an increase in customer satisfaction with Aurora's trail system.

EXPLANATION/HIGHLIGHTS

In the late 1980's, the developer installed a gabion wall and fencing to stabilize a ravine bank in the green space that abuts the rear of many houses along Willow Farm Lane. In addition, a trail was also created in the green space for pedestrian use. The wall has shifted and the fencing has deteriorated over the years which has caused problems in the maintenance along the trail as well as raising safety concerns for users. The repairs will stabilize the slope, improve the trail conditions and eliminate the risk to the public.

An application has been submitted to the Canada150 Community Infrastructure Program for Rehabilitation of Willow Farm Trail.

Should our application not be successful, the project will not be undertaken.

Project was not included in the 2015 Ten Year Capital Investment Plan.

Budget

	Total	2017	2018	2019	2020	2021	2022	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	181,500	181,500						
	181,500	181,500						
Expenditures Total	181,500	181,500						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	121,000	121,000						
	121,000	121,000						
Other Funding Sources								
FEDERAL GRANTS	60,500	60,500						
	60,500	60,500						
Funding Total	181,500	181,500						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73277 Willow Farm Trail Improvements*		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

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Town of Aurora

Capital Projects

Project	73277 Willow Farm Trail Improvements*		
Department	Parks, Recreation & Cultural Services		
Version	Final Approved Budget	Year	2017

Gallery

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