2018 Repair and Replacement Capital Projects

Summarized by Results of Council Discussions

Project ID	Project		New 2018 Requests
Corporate Serv			
12002	Accessibility Committee		175,000
13018	Human Resources Information/Payroll System		250,000
14047	Computer & Related Infrastructure Corporate Services Sub Total	<u> </u>	172,278 597,278
Financial Servi	•	<u>, , </u>	337,276
14012	Financial System		100,000
Fleet	Financial Services Sub Total	\$	100,000
34410	Frt/FL80 (#33)*		210,000
24017	Replacement of By-Law Vehicle (#404)		40,000
34191	GMC/Savana (#501)		45,000
71107	Skid Steer Loader (#253)		60,000
71108	GMC Sierra Crew Cab (#224)		65,000
71109	GMC 1 Tonne Dump (#228)		60,000
71111	GMC Sierra (#200)		45,000
71113	Cold Planer Attachment		45,000
Parks, Recreati	Fleet Sub Total	\$	570,000
73134	Parks/ Trails Signage Strategy Study & Implementation		96,350
73154	Playground Surface Restoration		10,900
73160	Emerald Ash Borer Management Program		235,000
73198	Field Renovation - Norm Weller Park		350,000
73211	Playground Replacement - Hamilton Park		100,000
73216	Playground Replacement - Copland Park		200,000
73291	Traffic Circle Improvements in 2B		25,000
74007	AFLC Fitness Equipment Replacement		50,000
Facilities	Parks & Recreation Sub Total	\$	1,067,250
72171	AFLC - Dasher Board System		300,000
72180	SARC - Signs		50,000
72201	Workstation Refresh, Carpet, Paint		150,000
72204	Cameras - HDIP		400,000
72281	AFLC - Skate Park		75,000
72282	SARC - Compressor Repair and Computer SW Upgrade		50,000
72283	SARC - Replacement of Pylon sign Message Board		50,000
72296	ACC - North End - Replacement of Radiant Tube Heaters		20,000
72304	48" Ride On Auto Scrubber		60,000
72307	SARC - Pool Pumps		35,000
	Facilities Sub Total	\$	1,190,000

Roads

	Roads Sub Total	\$ 8,042,201
34613	S/W - St John's Sdrd - Gateway - Industrial Pkwy	183,480
31140	Dr., McClellan Way	011,070
	M & O - Archerhill Crt., Jarvis Ave., Gilbert Dr., Westview	641,578
31134	M & O - Victoria (Wellington - Harrison), Yonge St (Golf Links to Orchard Hts)	1,594,319
31126	Full Depth Asphalt- Harriman Rd M & O - Harmon Ave., Orchard Hts. Blvd., Whispering Pine Tr	1,014,110
31119	Recon - Adair Dr., Bailey Cres, Davidson Rd	140,000
31118	Recon - Browning Crt, Johnson Rd, Holman Cres, Baldwin Rd	180,000
31114	Recon - Ransom Crt and Ransom St	617,341
31113	Full Depth Asphalt - Murray Dr and Pinehurst M & O - Murray Dr, Kennedy St W	2,232,291
31109	Recon - Kennedy St W and Temperance St	1,439,082

Rates

_	Rate Sub Total	\$ 1,475,000
42072	Vandorf Sideroad Culvert and Ditch Repair	130,000
42068	Bridge Assessment	25,000
42067	Storm Outfall Erosion at Mill St	50,000
42054	Maintenance of Culverts on Yonge St and Batson Dr	520,000
43038	Water Meter Replacement Program	600,000
41011	Sanitary Sewer CCTV Inspection	150,000

TOTAL PROJECT FUNDING APPROVED AS PRESENTED \$ 13,041,729

Corporate Services Sub Total \$

130,000

CONDITIONAL APPROVAL - ADDITIONAL INFORMATION REQUIRED CAO

12037	Town of Aurora Websit	е	70,000
		CAO Sub Total	\$ 70,000
Corporate			
14070	Boardroom Audio/Video	D Equipment	130,000

Parks, Recreation & Cultural Services

73302	22 Church St - Landscaping	30,000
	Parks, Recreation & Cultural Services Sub Total	\$ 30,000

Facilities

72164	SARC - Rubber Flooring		134,600
		Facilities Sub Total	\$ 134,600

CONDITIONAL APPROVAL - MORE INFORMATION REQUIRED \$ 364,600

TOTAL 2018 REPAIR & REPLACEMENT CAPITAL BUDGET \$ 13,406,329

Capital Projects

Project Department 12002 Accessibility Committee

Corporate Services

Version Final Approved Budget

2018

Description

Year

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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.

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

For 2018, the \$175,00 requested, as outlined in the Town's Accessibility Plan, is to be used for an audible pedestrian signal at the intersection of Yonge and Kennedy Street as well pathway lighting at Lambert Willson Park.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	875,000	175,000	100,000	100,000	100,000	100,000	100,000	200,000
_	875,000	175,000	100,000	100,000	100,000	100,000	100,000	200,000
Expenditures Total	875,000	175,000	100,000	100,000	100,000	100,000	100,000	200,000
Funding								
Infrastructure Sustainability Reserves								
SPECIAL R&R RES CONT'N	875,000	175,000	100,000	100,000	100,000	100,000	100,000	200,000
	875,000	175,000	100,000	100,000	100,000	100,000	100,000	200,000
Funding Total	875,000	175,000	100,000	100,000	100,000	100,000	100,000	200,000
Total Over (Under) Funded								

Capital Projects

Project 13018 Human Resources Information/Payroll System

Department Corporate Services

Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Version

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To implement an electronic Human Resources Information System (HRIS)/Payroll and Time and attendance system in order to reduce and/or eliminate inefficiencies that exist with the present manual process.

LINK TO STRATEGIC PLAN: Guiding Principles - Transition to an electronic HRIS contributes to achieving the Strategic Plan guiding principle of "Progressive corporate excellence and continuous improvement". It also strengthens the organization's objectives of financial accountability and transparency by ensuring accurate, timely reporting of time and attendance, improved reporting capabilities, and the ability of the organization to ensuring scheduling and management of attendance and salary budgets is efficient, appropriate and effective.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

A new system will significantly improve processes. Current systems require significant manual tracking and duplicate entry in order to process payroll, and has limitations for reporting and analysis. The goal is to have a system that facilitates four key objectives: scheduling and management of attendance through an electronic system, eliminating dependencies on paper and manual processes, pay processing by integrating payroll codes (and accounting requirements), with schedules, and time card records (electronic), controlled through electronic approvals and control processes. This will improve accountability throughout the organization with respect to scheduling and attendance management, and reduce the possibility of errors and corrections; to become the Human Resources Information System, replacing manual tracking and ad hoc tracking (in other systems), resulting in comprehensive, accurate employee records. This will significantly improve the ability of the organization to ensure accurate and timely processing of employment changes, report on key performance indicators, and facilitate employee and manager "self-serve" functionality; a system that integrates payroll, scheduling and attendance, and HR information will dramatically improve the organizations ability to report on key metrics, critically, analyze work force management practices, and identify areas of improvement.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The ability to monitor and report more accurately on payroll and attendance matters will strengthen the organization's ability to ensure fiscal responsibility with respect to wages spent in delivering services. Improves the organization's ability to ensure accuracy with respect to entitlements related to sick time, vacation, benefits etc.; Electronic management of scheduling, time card and payroll processes will result in significant efficiencies; This will help reduce the Town's liability with respect to incorrect or missed pay to employees; The ability to provide metrics with respect to time and attendance, health and safety, performance and wages supports the CAO's efforts with respect to Performance Measurement.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Continue the current manual processes and systems for managing scheduling, time cards, payroll and HR Information. The current process is cumbersome, complex, with significant opportunity for error or omission. The ability to produce meaningful reports and data for analysis is limited. Staff are working through these challenges, but time spent on these activities removes staff from other responsibilities.

		E	Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	300,000	250,000		50,000				
	300,000	250,000		50,000				
Expenditures Total	300,000	250,000		50,000				
Funding								
Other Funding Sources								
GROWTH & NEW RES CONT'N	300,000	250,000		50,000				
	300,000	250,000		50,000				
Funding Total	300,000	250,000		50,000				
Total Over (Under) Funded								

Capital Projects

Project Department 14047 Computer & Related Infrastructure Renewal

Corporate Services

Version | Final Approved Budget

2018

Description

Year

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To undertake the annual replacement cycle purchases of IT equipment for the Town of Aurora. Funding for this initiative is required annually.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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.

In terms of desktop/laptop replacements we have 44 end user devices and monitors to be rolled out in 2018. We have approximately 18 servers that will be end of life from a software and hardware perspective as of July 2019. The plan reflects all of the desktops replacements and half of the servers to be completed in 2018. Leaving the other half of the servers for 2019.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

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. Base on current IT inventories there is equipment that will be targeted for replacement in 2018. This amount will allow for the replacement of those identified computers, laptops and servers/network infrastructure elements critical to our ongoing business operations.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If this project isn't approved we will be delaying the work and piling it all on for completion next year before July 2019.

Budget									
	Total	2018	2019	2020	2021	2022	2023	Future	
Expenditures									
Estimated Expenditures									
EQUIPMENT - OTHER	1,440,975	172,278	176,916	111,309	213,885	215,475	107,513	443,599	
	1,440,975	172,278	176,916	111,309	213,885	215,475	107,513	443,599	
Expenditures Total	1,440,975	172,278	176,916	111,309	213,885	215,475	107,513	443,599	
Funding									
Infrastructure Sustainability Reserves									
COMPUTER RELATED EQUIP R&R	1,412,293	165,874	176,916	103,158	208,429	209,126	105,191	443,599	
	1,412,293	165,874	176,916	103,158	208,429	209,126	105,191	443,599	
Funding Total	1,412,293	165,874	176,916	103,158	208,429	209,126	105,191	443,599	
Total Over (Under) Funded	(28,682)	(6,404)		(8,151)	(5,456)	(6,349)	(2,322)		

Capital Projects

Project 14012 Financial System Department

Financial Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Start: Q3 2017; End: Q3 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

The Town's current suite of core financial system tools will be replaced with a single integrated financial system that has: 1. an open data structure, 2. a wholly integrated "procurement to payment" functionality, 3. an integrated budget & general ledger system, 4. contract and project management capabilities, 5. has easy, intuitive and highly customizable reporting capability, and 6. is properly sized and capable for our growing organization. The first phase of this large undertaking will consist of staff defining the comprehensive specifications for the new system and its RFP development. As a key component of this phase, staff will engage a financial systems specialist project manager consultant to assist in the development of the town's business needs & specifications as well as its tender preparation/evaluation.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels

The present suite of core financial system tools were acquired by the Town as stand alone components as the need for each tool arose making the integration of these tools difficult. A rapidly growing demand for town services and an increasing complexity in financial reporting requirements has progressively stretched the limits of the Town's present financial systems. Staff have undertaken multiple initiatives in an effort to optimize its existing financial systems; however, these systems have now reached a state where they are unable to meet the town's requirements in an effective or efficient manner. After considerable effort to maximize the value from its existing financial systems, staff have now concluded that a new fully integrated financial system is necessary in order to meet its current and future requirements. If a new financial system is not implemented or is delayed, the town's current financial system framework's ability to meet staffs growing requirements will continue to deteriorate.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The proposed fully integrated financial system would address the growing inability of the Town's collective current suite of financial systems to meet its rapidly expanding and increasingly more complex financial requirements. This new financial system would also allow the Town to achieve material process efficiencies and offer enhanced services to both external and internal stakeholders.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If a new financial system is not implemented or is delayed, the town's current collective financial system framework's ability to meet staff's growing requirements will continue to deteriorate and the Town will be unable to achieve any of the noted process efficiencies or enhanced stakeholder services noted above.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	700,000	100,000	600,000					
	700,000	100,000	600,000					
Expenditures Total	700,000	100,000	600,000					
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	700,000	100,000	600,000					
	700,000	100,000	600,000					
Funding Total	700,000	100,000	600,000					
Total Over (Under) Funded								

Capital Projects

Project 34410 Frt/FL80 (#33)

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Order Q4 2017 or Q1 2018, delivery in Q4 2018 Project Pre-approved

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

This Roads Department dump truck has been in service since 2007. It is used for plowing/sanding/salting the roads in winter, and

material hauling the other three season of the year. Due to the adverse conditions it performs in through the winter it is susceptible

to above average corrosion on the frame and under carriage components. The vehicle is also experiencing increased driveline related repairs which are beginning to cost more than the average maintenance costs for a truck of this size.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

As part of the fleet capital plan, this truck is due for replacement as it will require an increase in maintenance costs and down time if

we continue to age the fleet. Downtime and unreliability are not desirable in times of need through the winter months when quick

response to snow clearing on our roads is required.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Increased staff productivity, less maintenance and downtime, lower operating costs.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Without replacement, this aging truck will require more repair investment, will consume more fuel than a comparable current model, and be susceptible to increased downtime due to unforeseen mechanical failures.

	Budget							
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	210,000	210,000						
	210,000	210,000						
Expenditures Total	210,000	210,000						
Funding								
Infrastructure Sustainability Reserves								
FLEET R&R RESERVE CONT'N	210,000	210,000						
	210,000	210,000						
Funding Total	210,000	210,000						
Total Over (Under) Funded								

Capital Projects

Project 34410 Frt/FL80 (#33) Department

Infrastructure & Environmental Services

2018 Final Approved Budget Year Version

Gallery

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Capital Projects

Project Department Infrastructure & Environmental Services

24017 Replacement of By-Law Vehicle (#404)

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Provide a replacement vehicle for Bylaw Services.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels

This highly utilized 2013 SUV is beginning to realize expensive repairs related to its high mileage. Replacement now will allow the Town to get a reasonable return on its sale while lessening the financial cost of ongoing repairs.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Increased efficiency of fuel, less downtime, more reliability.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Ongoing repairs and increased downtime. Increased use of Fleet Services resources.

Budget								
	Total	2018	2019	2020	2021	2022	2023	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								

Capital Projects

Project
Department

34191 GMC/Savana (#501)

Infrastructure & Environmental Services

Version Final Approved Budget

2018

Description

Year

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Provide a replacement vehicle for this 3/4 ton van. This 2005 GMC van is overdue for replacement and is a high mileage vehicle in the fleet. Its repair costs are increasing and it is not financially responsible to maintain this unit.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Decreased downtime and costing for repair/maintenance. Increased reliability and efficiency from a new vehicle.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Increased repairs and downtime. Increased attention from Fleet Services staff.

Budget										
	Total	2018	2019	2020	2021	2022	2023	Future		
Expenditures										
Estimated Expenditures										
EQUIPMENT - OTHER	45,000	45,000								
	45,000	45,000								
Expenditures Total	45,000	45,000								
Funding										
Infrastructure Sustainability Reserves										
FLEET R&R RESERVE CONT'N	45,000	45,000								
	45,000	45,000								
Funding Total	45,000	45,000								
Total Over (Under) Funded										

Capital Projects

Project Department

34191 GMC/Savana (#501)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2018

Gallery

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Capital Projects

Gallery

Project Department 34191 GMC/Savana (#501)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2018

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Capital Projects

Project 34191 GMC/
Department Infrastructure

34191 GMC/Savana (#501)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2018

Gallery

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Capital Projects

Project 34191 GMC/Savana (#501) Department

Infrastructure & Environmental Services

2018 Final Approved Budget Year Version

Gallery

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Capital Projects

Project Department 34191 GMC/Savana (#501)

Infrastructure & Environmental Services

Version

Final Approved Budget

Year 2018

Gallery

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Capital Projects

Project Department 71107 Skid Steer Loader (#253)

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018 award, Q3 2018 delivery.

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace the existing 2007 CAT Skidsteer with a current model year Skidsteer.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

As part of the fleet capital plan, this skidsteer is due for replacement as it will require an increase in maintenance costs and down time. Downtime and unreliability are not desirable in times of need through the year for this shared use (Parks/Roads) piece of equipment.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Increased staff productivity, less maintenance and downtime, lower operating costs.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Without replacement, this aging piece of equipment will require more repair investment, will consume more fuel than a comparable current model, and be susceptible to increased downtime due to unforeseen mechanical failures.

		E	Budget					
	Total	2018	2019	2020	2021	2022	2023	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								

Capital Projects

Project
Department
Version

71107 Skid Steer Loader (#253)

Infrastructure & Environmental Services

Final Approved Budget Year

Gallery

2018

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Capital Projects

Project 71108 GMC Sierra Crew Cab (#224)

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018 award, Q2 2018 delivery.

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace the existing Parks grass crew cab truck with a current model year crew cab.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This Parks Department crew cab truck has been in service since 2008. It is used for transporting staff and equipment daily to various parks. The vehicle is also experiencing increased repairs which are beginning to cost more than the average maintenance costs for a truck of this size.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Increased staff productivity, less maintenance and downtime, lower operating costs.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Without replacement, this aging truck will require more repair investment, will consume more fuel than a comparable current model, and be susceptible to increased downtime due to unforeseen mechanical failures.

Budget										
	Total	2018	2019	2020	2021	2022	2023	Future		
Expenditures										
Estimated Expenditures										
EQUIPMENT - OTHER	65,000	65,000								
	65,000	65,000								
Expenditures Total	65,000	65,000								
Funding										
Infrastructure Sustainability Reserves										
FLEET R&R RESERVE CONT'N	65,000	65,000								
	65,000	65,000								
Funding Total	65,000	65,000								
Total Over (Under) Funded										

Capital Projects

Project
Department
Version

71108 GMC Sierra Crew Cab (#224)

Infrastructure & Environmental Services

Final Approved Budget

Year 2018

Gallery

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Capital Projects

71109 GMC 1 Ton Dump (#228) **Project** Department

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018 award, Q3 2018 delivery.

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace the existing 2008 1 ton dump truck with a current model year truck with dump body

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels

This Parks Department dump truck has been in service since 2008. It is used for plowing/sanding/salting the roads in winter, and material hauling the other three seasons of the year. Due to the adverse conditions it performs through the winter it is susceptible to above average corrosion on the frame and under carriage components.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Increased staff productivity, less maintenance and downtime, lower operating costs.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Without replacement, this aging truck will require more repair investment, will consume more fuel than a comparable current model, and be susceptible to increased downtime due to unforeseen mechanical failures.

		E	Budget					
	Total	2018	2019	2020	2021	2022	2023	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								

Capital Projects

Project Department 71109 GMC 1 Ton Dump (#228)

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2018

Gallery

C:\Users\Greg McClenny\Pictures\#228\012.JPG



Capital Projects

71111 GMC Sierra (#200) **Project** Department

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018 award, Q2 2018 delivery.

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace the existing 2008 1/2 ton pickup truck with a current model year truck.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This Parks Department dump truck has been in service since 2008. It is used for general service daily throughout the Town. .

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Benefits of this equipment would include improved employee efficiency, maximize use of staff during the summer operational season.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Without replacement, this aging truck will require more repair investment, will consume more fuel than a comparable current model, and be susceptible to increased downtime due to unforeseen mechanical failures.

Budget										
	Total	2018	2019	2020	2021	2022	2023	Future		
Expenditures										
Estimated Expenditures										
EQUIPMENT - OTHER	45,000	45,000								
	45,000	45,000								
Expenditures Total	45,000	45,000								
Funding										
Infrastructure Sustainability Reserves										
FLEET R&R RESERVE CONT'N	45,000	45,000								
•	45,000	45,000								
Funding Total	45,000	45,000								
Total Over (Under) Funded										

Capital Projects

Project Department

Version

71111 GMC Sierra (#200)

Infrastructure & Environmental Services

Final Approved Budget

Year 2018

Gallery

C:\Users\Greg McClenny\Pictures\#200\fleet 001.JPG



Capital Projects

Project
Department

71113 Cold Planer Attachment

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 through Q2

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Industrial asphalt grinder attachment to be mounted on new skid steer loader (Project #71091) for in house grinding of asphalt edges in preparation for minor asphalt patching and overlay repairs on municipal streets and catch basin restorations. This equipment will result in more efficient repairs and a more productive operation with the end result being an improved quality repair and in turn a longer lasting repair

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This attachment must be purchased in combination with the skid steer loader as it is completely reliant on the skid steer for its source of power. The current skid steer is primarily used in the parks department and is not often available when IES operations requires this equipment. A complete and dedicated unit in the IES Dept. would increase productivity and worker efficiency by matching the right equipment with the right task , Due to the age and condition of the current asphalt grinder it does not afford the versatility or capacity to effect the needed service levels which often results in repairs taking too long to complete or not effectively repaired as a result of its limited capacity

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Benefits of this equipment would include improved employee efficiency. Improved quality of work with a longer lasting asphalt repair, maximize use of staff during the summer operational season.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Continue to use under capacity equipment where possible. Contract out additional work as required. Not be able to take advantage of available staff resources in providing the necessary tools and equipment for their use

Budget									
	Total	2018	2019	2020	2021	2022	2023	Future	
Expenditures									
Estimated Expenditures									
EQUIPMENT - OTHER	45,000	45,000							
	45,000	45,000							
Expenditures Total	45,000	45,000							
Funding									
Infrastructure Sustainability Reserves									
FLEET R&R RESERVE CONT'N	45,000	45,000							
	45,000	45,000							
Funding Total	45,000	45,000							
Total Over (Under) Funded									

Capital Projects

Project 73134 Parks/ Trails Signage Strategy Study & Implementation

Department Parks, Recreation & Cultural Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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

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 proposed signage location plan.

This was approved by Council in the 2011 Capital Budget. Council approved the final signage strategy on September 4, 2014 in report PR14-037. This report identified the costs and phasing recommendations for implementing the project. Trails

signage will have been installed on 4 of our trail systems by the end of 2017 with completion of the remainder in 2018.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

To improve the current service levels with the inclusion of accessibility devices to assist trail 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 trails system.

To support the objectives identified and layed out in the Parks and Recreation Master Plan with respect to trails and their increased popularity

To implement recommendation within the Trails Master Plan

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Provide a consistent look to trail signage in the Town, that will help residents and visitors to be guided through our trail systems as they utilize them for exercise, relaxation and as a mode of transportation, which aligns with the "Encouraging an healthy and active lifestyle" in the Strategic Plan.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Project would remain partially completed and with consistent messaging/branding only on a portion of the trails

		E	Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	96,350	96,350						
	96,350	96,350						
Expenditures Total	96,350	96,350						
Funding								
Development Charges Reserve Funds								
PARKS DEV & FAC DC CONT'N	86,715	86,715						
	86,715	86,715						
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	9,635	9,635						
	9,635	9,635						
Funding Total	96,350	96,350						
Total Over (Under) Funded								

Capital Projects

Project Department 73154 Playground Surface Restoration - Various Parks

Parks, Recreation & Cultural Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The PRCS department maintain 32 children's playgrounds. Wood fiber mulch provides the maximum impact absorption when used as a fall protection surface in playground areas. The Parks division 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 several years. In addition, some of the earlier wood mulch protective surfaces require top dressing in order to maintain the required impact protection levels.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

The Corporation could be liable if the depth of the safe surfacing is not maintained as per CSA Standards.

		ı	Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	169,700	10,900	11,300	11,600	11,900	20,000	20,000	84,000
	169,700	10,900	11,300	11,600	11,900	20,000	20,000	84,000
Expenditures Total	169,700	10,900	11,300	11,600	11,900	20,000	20,000	84,000
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	169,700	10,900	11,300	11,600	11,900	20,000	20,000	84,000
	169,700	10,900	11,300	11,600	11,900	20,000	20,000	84,000
Funding Total	169,700	10,900	11,300	11,600	11,900	20,000	20,000	84,000
Total Over (Under) Funded								

Capital Projects

Project Department 73160 Emerald Ash Borer Management Program

Parks, Recreation & Cultural Services

Version | Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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. 2018 is year 6 of 10 for this program.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The implementation of Year 6 of the EAB Management Plan will involved the continued treatment of approximately 900 ash 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 incline 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.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

All ash trees on municipal lands would perish to EAB.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,180,000	235,000	235,000	235,000	240,000	235,000		
	1,180,000	235,000	235,000	235,000	240,000	235,000		
Expenditures Total	1,180,000	235,000	235,000	235,000	240,000	235,000		
Funding								
Special Purpose Reserve Funds								
EMERALD ASH BORER RESERVE	1,180,000	235,000	235,000	235,000	240,000	235,000		
	1,180,000	235,000	235,000	235,000	240,000	235,000		
Funding Total	1,180,000	235,000	235,000	235,000	240,000	235,000		
Total Over (Under) Funded								

Capital Projects

Project 73198 Field Renovation Norm Weller Park

Department Parks, Recreation & Cultural Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To make improvements to Norm Weller Soccer Field by upgrading the drainage and adding sports field lighting converting this fields designation from Class "B" to a Class "A" meeting demands of the AYSC. Improvements to the field would provide safe playing conditions to users and ensure the facility is available for all groups during the playing season.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Drainage and sports light systems were not included during the 1990's when the park was originally constructed. This field is in very good health and a desirable location due to its playing surface. Depending on the amount of rain received, this field can be out of commission for two to three days, which results not only in lost revenue but also an inability to provide sufficient playing facilities for the user groups as the demand for these types of fields are high.

The field is located between 2 schools and is positioned north/south. Placement of sports lights would be on the east and west sides of the field and would have little to no effect on the residential houses to the south as light would be cast towards schools on either side of the field. This project has been identified in the 10 year Capital Plan and soccer fields of this size are also identified as being in shortage in the Parks and Recreation Master Plan, so maximizing the use of this field is necessary.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Soccer enrollment has increased significantly over the years and the need for Class A facilities have grown. Lighting the field would allow for extended play into the evenings and during spring and fall when daylight hours are shorter. Revenues would also be increased as a result of the renovation.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Continued inability to provide the user groups with required amenities for use, which could be compounded by the potential loss of the Magna lands in the future.

Budget										
	Total	2018	2019	2020	2021	2022	2023	Future		
Expenditures										
Estimated Expenditures										
CONTRACTS	350,000	350,000								
	350,000	350,000								
Expenditures Total	350,000	350,000								
Funding										
Infrastructure Sustainability Reserves										
PARKS R&R RESERVE CONT'N	350,000	350,000								
	350,000	350,000								
Funding Total	350,000	350,000								
Total Over (Under) Funded										

Capital Projects

Project 73211 Playground Replacement- Hamilton Park

Pepartment Parks, Recreation & Cultural Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace an aging playground structure in Hamilton Park and increase safety and usability for residents.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Hamilton Park has been in service since the mid 1990's. While the playground is functional, it is outdated and unattractive to the neighborhood children. There are some significant wear patterns to the decking/platforms that have been identified during monthly playground inspections in the past year. Two of the three spring toys have been removed as they posed safety concerns. This playground will be replaced with a more functional, practical structure inclusive of some of the latest and desirable features on the market, so children can enjoy the amenity to is fullest. The fall protection surfacing will also be replaced and drainage improved as part of the project.

Project was included in the previous year 10 year Capital Plan.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

By replacing the aging structure children in the surrounding area will have an inviting space to play that will keep them active and engaged with peers. Risks will also be lowered as the structure will be built as per the latest CSA standards. By replacing the asset, the Town will mitigate the associated hazards and increased costs incurred by keeping the aging infrastructure up to standard.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

The Corporation could be liable as the asset ages.

Budget										
	Total	2018	2019	2020	2021	2022	2023	Future		
Expenditures										
Estimated Expenditures										
CONTRACTS	100,000	100,000								
	100,000	100,000								
Expenditures Total	100,000	100,000								
Funding										
Infrastructure Sustainability Reserves										
PARKS R&R RESERVE CONT'N	100,000	100,000								
	100,000	100,000								
Funding Total	100,000	100,000								
Total Over (Under) Funded										

Capital Projects

Project 73216 Playground Replacement- Copland Park

Department Parks, Recreation & Cultural Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace an aging playground structure at Copland Park increasing safety and usability for residents and neighborhood children.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Copland Park playground was installed in 1998 and is extremely well used by neighbouring residents and day care groups that operate out of a facility adjacent to the park.

The structure is showing its age significantly through wear patterns on the decks/ platforms and degradation of the plastics on slides/molded plastic features due to UV and cold. These deficiencies have been identified by our certified playground inspectors as part of the monthly inspections of the equipment and were also highlighted within an independent audit undertaken in 2016. While this playground replacement was reflected in the 10 Year Capital Plan, it was not due for replacement till 2020. Due to its condition assessment it has been moved forward in the budget to 2018 with the strong recommendation it be replaced. Drainage within the playground needs to be increased as it was not sufficient when the playground was originally installed, as the park as a whole is constructed on an active water detention area.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

By replacing the aging structure, children in the surrounding area will have an inviting space to play that will keep them active and engaged with their peers. Risks will be significantly lowered as the structure will be built as per the latest CSA standards, therefore the Town will help mitigate the associated hazards and increased costs incurred to keep aging infrastructure in a safe state for the public.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

The Corporation could be liable as the asset ages and safety becomes further compromised.

Budget										
	Total	2018	2019	2020	2021	2022	2023	Future		
Expenditures										
Estimated Expenditures										
CONTRACTS	200,000	200,000								
	200,000	200,000								
Expenditures Total	200,000	200,000								
Funding										
Infrastructure Sustainability Reserves										
PARKS R&R RESERVE CONT'N	200,000	200,000								
	200,000	200,000								
Funding Total	200,000	200,000								
Total Over (Under) Funded										

Capital Projects

Project 73291 Traffic Circle Improvements in 2B

Pepartment Parks, Recreation & Cultural Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To remove unmanageable vegetation in traffic circles on Mavrinac Blvd - continuation from 2017 project.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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. It has become increasingly evident that a change in the landscape is necessary to improve efficiency and appearance. In addition, there have been occasions where plant material has created a visual obstruction for motorists 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.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

		В	Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	25,000	25,000						
	25,000	25,000						
Expenditures Total	25,000	25,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	25,000	25,000						
	25,000	25,000						
Funding Total	25,000	25,000						
Total Over (Under) Funded								

Capital Projects

Project Department

Version

73291 Traffic Circle Improvements in 2B

Parks, Recreation & Cultural Services

Final Approved Budget

Year

2018

Gallery

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



Capital Projects

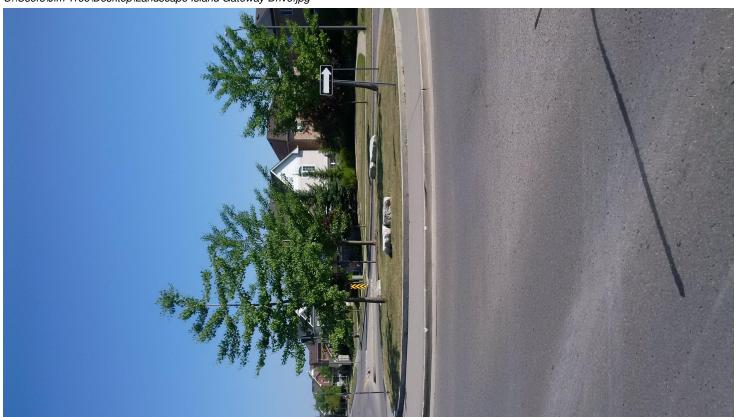
Project 73291 Traffic Circle Improvements in 2B

Pepartment Parks, Recreation & Cultural Services

VersionFinal Approved BudgetYear2018

Gallery

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



Capital Projects

Project Department 74007 AFLC Fitness Equipment Replacement

Parks, Recreation & Cultural Services

Version Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

A recent comprehensive review of all existing fitness 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 recommended 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.

Equipment scheduled to be replaced in 2018 includes 4 treadmills (\$32,000), 2 bikes (\$7,000), 1 functional trainer (\$8,000) and 1 smith machine (\$5,000).

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

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.

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

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

Budget								
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	239,000	50,000	50,000			35,000	60,000	44,000
	239,000	50,000	50,000			35,000	60,000	44,000
Expenditures Total	239,000	50,000	50,000			35,000	60,000	44,000
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	239,000	50,000	50,000			35,000	60,000	44,000
	239,000	50,000	50,000			35,000	60,000	44,000
Funding Total	239,000	50,000	50,000			35,000	60,000	44,000
Total Over (Under) Funded								

Capital Projects

72171 AFLC- Dasher Board System **Project** Department

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2018.

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To replace the present dasher board system at the AFLC arena.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels

The boards are in need of replacement, they are old and pose a Heath and Safety risk. The system was inspected during a summer ice out preventative maintenance inspection by staff and our consultant in 2015 and the project is in the ten year capital plan.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The dasher boards are old and rotting and have splintered and have become weakened over the years from use and environmental conditions within the space.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

The impact if not approved is that an ice user could get injured due to the failure of the board system.

Budget								
	Total	2018	2019	2020	2021	2022	2023	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	300,000	300,000						
	300,000	300,000						
Funding Total	300,000	300,000						
Total Over (Under) Funded								

Capital Projects

Project 72180 SARC - Signs

Department Infrastructure & Envir

Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q3 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

New way finding signs at the SARC.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels

The existing signs are not in compliance with the new sign standard for public buildings and our consultant has developed a town wide standard that we can replace the buildings main way finding signs.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

To have a town wide standard for signage and be current with best practices in signage for our buildings.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Can continue with the old signs.

		E	Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	50,000	50,000						
	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

Capital Projects

Project Department 72201 Work Station Refresh Carpet Paint

Infrastructure & Environmental Services

Version | Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The plan is to space plan the floor plate and team discussions on workflows and what staff requirements are and to have standards for job functions. Workstations 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 all the work spaces are completed. This is a multi-year plan as we want to slowly phase in sections of the building with minimal disruption.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

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.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	750,000	150,000	150,000	150,000	150,000	150,000		
	750,000	150,000	150,000	150,000	150,000	150,000		
Expenditures Total	750,000	150,000	150,000	150,000	150,000	150,000		
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	750,000	150,000	150,000	150,000	150,000	150,000		
	750,000	150,000	150,000	150,000	150,000	150,000		
Funding Total	750,000	150,000	150,000	150,000	150,000	150,000		
Total Over (Under) Funded								

Capital Projects

Project Department 72204 Cameras - HDIP

Infrastructure & Environmental Services

Version Final Approved Budget

2018

Description

Year

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 - Q4 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

The purpose of this plan is to phase out the use of analog cameras within the Town security infrastructure and move to Digital HD cameras.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

We have facilities that have very old camera security equipment that does not provide the quality or coverage that is needed. We have many uncovered areas that need cameras, this plan will install new digital cameras in the building and will improve the overall building security.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The project will improve image quality and overall coverage. This will help with police investigations and overall building security for staff and patrons.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If not approve it could have a major impact on the ability to deter people from vandalizing the facility, stealing patrons equipment and investigation of an incident.

	Budget										
	Total	2018	2019	2020	2021	2022	2023	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	400,000	400,000									
	400,000	400,000									
Funding Total	400,000	400,000									
Total Over (Under) Funded											

Capital Projects

Project Department 72204 Cameras - HDIP

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2018

Gallery

C:\Users\Palma Palombi\Desktop\DSCF0519.jpg



Capital Projects

Project Department 72204 Cameras - HDIP

Infrastructure & Environmental Services Year

Version

Final Approved Budget

2018

Gallery

C:\Users\Palma Palombi\Desktop\DSCF0521.jpg



Capital Projects

Project Department 72281 AFLC - Skate Park

Infrastructure & Environmental Services

Version | Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

The skate park is highly used and over the past few winters the concrete bowls have cracked and some concrete has delaminated on the flat areas. The goal is to repair the concrete and add better drainage in the area to reduce the effect that frost has on the skate park.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Extreme winter frost will continue to impact the skate park and at some point if not corrected the skate park will have to be shut down due to safety reasons.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The continued use of the skate park and the reduced risk of injury due to spalling concrete and cracks in the skate bowl.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Major impact as if we get an extremely cold winter the area could be unsafe to use.

Budget										
	Total	2018	2019	2020	2021	2022	2023	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	75,000	75,000								
•	75,000	75,000								
Funding Total	75,000	75,000								
Total Over (Under) Funded										

Capital Projects

Project Department 72282 SARC - Compressor Repair and Cimco Computer Upgrade

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To upgrade the ice plant computer software and replace one of the bitzer screw compressors.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The software is ten years old and needs to be upgraded. The screw compressor is showing signs of failing, therefore it is suggested that we replace it next year to prevent an unplanned failure.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

This is the original software and has never been upgraded to current standards. The new program can provide remote access for online trouble shooting which could reduce the number of service calls to the site.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Could lose the system and then have to have an " in year" expense that is unplanned.

	Budget										
	Total	2018	2019	2020	2021	2022	2023	Future			
Expenditures											
Estimated Expenditures											
EQUIPMENT - OTHER	50,000	50,000									
	50,000	50,000									
Expenditures Total	50,000	50,000									
Funding											
Infrastructure Sustainability Reserves											
BLDG, FURN & FIX R&R RESERVE	50,000	50,000									
	50,000	50,000									
Funding Total	50,000	50,000									
Total Over (Under) Funded											

Capital Projects

Project Department 72283 SARC - Replacement of Pylon Sign Message Board

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

The SARC electronic message board has become unreliable and costly to repair after 12 years.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The old electronic board is in need of replacement and has a direct impact to the Towns ability to communicate events to the community .

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Improve up time. New Hi Definition message board with graphics vs. one colour red . The new sign will decrease emergency repair costs and provide a stable communication platform.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

This will have a major impact as we cannot guarantee if the old sign will continue to work in 2018/2019.

	Budget										
	Total	2018	2019	2020	2021	2022	2023	Future			
Expenditures											
Estimated Expenditures											
EQUIPMENT - OTHER	50,000	50,000									
	50,000	50,000									
Expenditures Total	50,000	50,000									
Funding											
Infrastructure Sustainability Reserves											
BLDG, FURN & FIX R&R RESERVE	50,000	50,000									
	50,000	50,000									
Funding Total	50,000	50,000									
Total Over (Under) Funded											

Capital Projects

Project Department 72296 ACC - North End - Replacement of Radiant Tube Heaters

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Replace the radiant tube heater in the north end of the seating area of ACC1.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The tube heater cannot be repaired and requires replacement. The impact is user comfort

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The benefit is that the old heaters are no longer working and need to be replaced or the arena will be uncomfortable for our patrons and ACC1 is our main building for seating and events.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

People will complain that the HVAC system is not working in the north part of the seat area.

		E	Budget					
	Total	2018	2019	2020	2021	2022	2023	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								

Capital Projects

Project Department

72304 48" Ride On Auto Scrubber

Infrastructure & Environmental Services

Version | Final Approved Budget

Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

The addition of a ride on auto scrubber that is wide enough to clean the arena floors during ice out events and work areas of the operation center.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The Town could use a large 48" auto scrubber when we have ice out and to clean large areas such as the shop floor at the JOC. We are using several units that are 20 inches and we could be more effective with one large machine for the Town's staff to use across the various facilities.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The benefits are a faster clean up time, but more importantly the equipment can be used at the operation centre to keep the operational floors clean as these areas are not part of the cleaning contract.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Having the right equipment for the right job improves operation effectiveness and large equipment cannot be rented.

		E	Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	60,000	60,000						
	60,000	60,000						
Expenditures Total	60,000	60,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	60,000	60,000						
	60,000	60,000						
Funding Total	60,000	60,000						
Total Over (Under) Funded								

Capital Projects

Project Department 72307 SARC - Pool Pumps

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Four pool pumps for stock/ replacement.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

We have had two pump failures and the other pumps are the same age. This will reduce the down time as we can have the pumps in stock and can be replaced on a planned shut down. Delivery for these pumps are 8-10 weeks.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

No emergency down time or loss of programming for users.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If several pumps start to fail an unplanned shut down will be needed and our operational budget for the building will be negatively impacted. In addition to the possibility of lost revenues.

	Budget										
	Total	2018	2019	2020	2021	2022	2023	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											

Capital Projects

Project Department 31109 Reconstruction - Kennedy Street West and Temperance Street (Sections)

Year

Infrastructure & Environmental Services

Version Final Approved Budget

2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 - Q4 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for the reconstruction of the roadway, watermain, storm and sanitary sewer infrastructure and the installation of an oil/grit separator. This project includes the reconstruction of Kennedy Street West from Yonge Street to George Street (approximately 426m) and Temperance Street from Kennedy Street West to Ransom Ct. (approximately 149m) The projecty will be carried out in 2 parts: design will be done in 2016 and the reconstruction will take place in 2018. The project scope is to improve the roads condition, the safety of travelling public (drivers and pedestrians) as well as address any drainage issues.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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

The proposed road reconstruction includes: full depth road reconstruction, new curbs, new sanitary sewers, new watermain and sidewalk repairs where required. The existing storm sewers will be assessed during the design process and replaced if they are in poor condition. Consideration will be given to low impact development controls as per the Lake Simcoe Protection Plan requirements. An oil/grit separator will be installed on Kennedy St w, on the existing storm sewer at the creek crossing to improve the quality of the storm runoff.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The reconstruction of these streets will lessen maintenance activities.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved, the average Pavement Quality Index (PQI) for the Town's road system will not be maintained resulting in deterioration of the road network.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,439,082	1,439,082						
	1,439,082	1,439,082						
Expenditures Total	1,439,082	1,439,082						
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	276,312	276,312						
Storm Sewers Contribution	182,900	182,900						
WATER & SEWER CONTRIBUTION	344,170	344,170						
FED GAS TAX CONT'N	635,700	635,700						
	1,439,082	1,439,082						
Funding Total	1,439,082	1,439,082						
Total Over (Under) Funded								

Capital Projects

Project Department 31109 Reconstruction - Kennedy Street West and Temperance Street (Sections)

Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31109 - Reconstruction Kennedy St W from Yonge St to George St AND Temperance St from



Capital Projects

Project	31113 Full Depth Ashpalt - Murray	/ Dr & Pinehui	st Crt, M &	O - Murray Dr, Kennedy St W
Department	Infrastructure & Environmental Se	rvices		
Version	Final Approved Budget	Year	2018	

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 - Q4 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for the rehabilitation of Murray Drive, Pinehurst Crt and Kennedy Street from Murray Dr. to Bathurst St. The project includes:

- 2. 37 lane-kms of full depth asphalt replacement on Murray Dr. from Golf Links to Wellington St. W. and Pinehurst Crt. and installation of oil/grit separators as required
- 3.06 lane-kms of mill and 50mm overlay on Murray Dr from Yonge to Golf Links and 2.19 lane-kms mill and overlay on Kennedy St. W. from Murray to Bathurst and installation of oil/grit separators as required.
- storm and manhole adjustments, sidewalk and curb repairs where required.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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

These roads have been identified for the maintenance and rehabilitation in the Town's 10-year Roads R&R Program.

The 10-year Roads R&R Program is based on an approved standard service level of PQI = 65 to ensure financial self-sufficiency and allow the Town to maintain its road assets in perpetuity.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The reconstruction of this infrastructure should lessen maintenance activities.

The Pavement Management Philosophy is to "apply the right treatment to the right road at the right time" and it is not recommended to miss the window for a specific rehabilitation technique.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved the average Pavement Quality Index (PQI = 65), which was approved as a standard service level for the roads R&R will not be maintained.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	2,232,291	2,232,291						
	2,232,291	2,232,291						
Expenditures Total	2,232,291	2,232,291						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	994,626	994,626						
Storm Sewers Contribution	494,550	494,550						
FED GAS TAX CONT'N	743,115	743,115						
	2,232,291	2,232,291						
Funding Total	2,232,291	2,232,291						
Total Over (Under) Funded								

Capital Projects

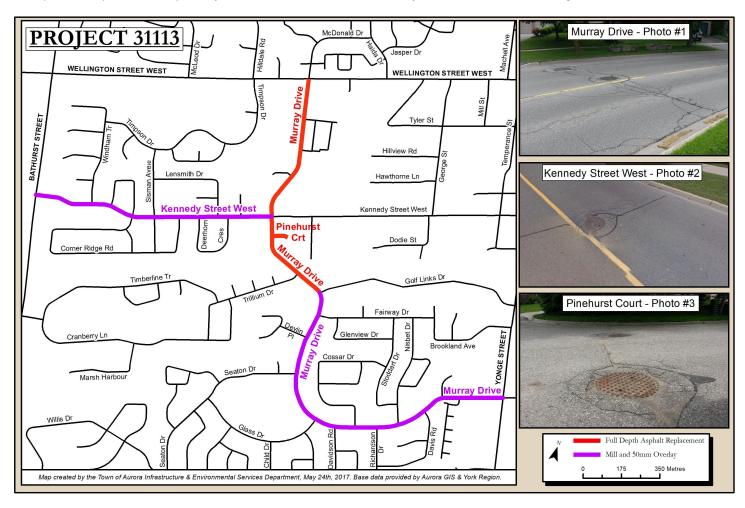
Project Department 31113 Full Depth Ashpalt - Murray Dr & Pinehurst Crt, M & O - Murray Dr, Kennedy St W

Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31113 - Reconstruction of Murray Dr from Golf Links Dr to Wellington St W AND Pinehurst



Capital Projects

Project Department 31114 Reconstruction - Ransom Court and Ransom Street

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 - Q4 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for the reconstruction of the roadway, watermain and sewer infrastructure. The project includes the reconstruction of Ransom Court (approximately 52 m) and Ransom Street (approximately 107m). The project will be carried out in 2 parts: design in 2016 and construction in 2018. The project scope is to improve the road condition, the safety of travelling public (drivers and pedestrians) and address any drainage issues.

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The proposed road reconstruction includes: full depth asphalt and granular base replacement, sidewalk and curb repairs where required, installation of an oil/grit separator, manholes, watermain and sanitary sewer.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The rehabilitation of these roads will lessen maintenance activities.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved the average PQI of 65 for the town's road network will not be maintained. The road system will degrade.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	617,341	617,341						
	617,341	617,341						
Expenditures Total	617,341	617,341						
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	84,400	84,400						
Storm Sewers Contribution	110,200	110,200						
WATER & SEWER CONTRIBUTION	106,990	106,990						
FED GAS TAX CONT'N	315,751	315,751						
	617,341	617,341						
Funding Total	617,341	617,341						
Total Over (Under) Funded								

Capital Projects

Project Department 31114 Reconstruction - Ransom Court and Ransom Street

Infrastructure & Environmental Services

Version Final Approved Budget

2018

Gallery

Year

Q:_Departments_space\Works\Capital Projects\CP 31114 - Reconstruction of Ransom Crt and Ransom St\CP_31114.jpg



Capital Projects

Project

31118 Reconstruction- Browning Crt, Johnson Rd, Holman Cres, Baldwin Rd

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018 - Q4 2019

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for the reconstruction of Holman Crescent, Johnson Rd, Baldwin Rd, Browning Crt. These roads that have an rural cross section with culverts and ditches will be urbanized with new curbs, sidewalks an storm sewers. The project will be delivered in 2 parts: design of the reconstruction in 2018 and the reconstruction of the streets in 2019. The project includes full depth road reconstruction, the replacement of the underground infrastructure and LIDs as follows:

- 2.07 lane-kms of full depth road reconstruction, 842 metres of new sidewalk to be installed
- 1115 metres of undersized watermain is to be replaced as per Town's engineering standards
- 781 metres of sanitary sewer is to be replaced with new sewer
- 1030 metres new storm sewer is to be installed ranging in size from 300mm to 825mm

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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

These roads are included in the 10-year Roads R&R Program which is based on an approved standard service level of a PQI=65 to ensure financial self-sufficiency and allow the Town to maintain its road assets in perpetuity.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The reconstruction of these streets should lessen maintenance activities.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved the average PQI=65 for the Town's road system will not be maintained.

			Budget	_				
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	3,456,855	180,000	3,276,855					
	3,456,855	180,000	3,276,855					
Expenditures Total	3,456,855	180,000	3,276,855					
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	634,069		634,069					
RDS/SDWLKS/ST LGTS R&R	1,245,505	180,000	1,065,505					
Storm Sewers Contribution	819,673		819,673					
WATER & SEWER CONTRIBUTION	757,608		757,608					
	3,456,855	180,000	3,276,855					
Funding Total	3,456,855	180,000	3,276,855					
Total Over (Under) Funded								

Capital Projects

Project Department 31118 Reconstruction- Browning Crt, Johnson Rd, Holman Cres, Baldwin Rd

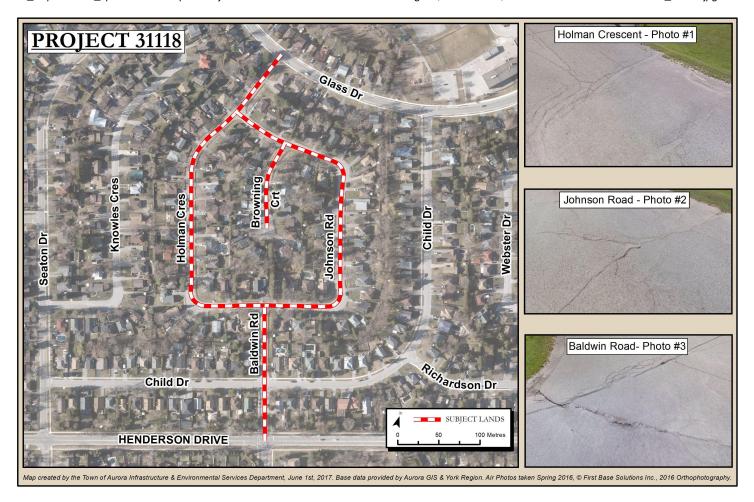
Infrastructure & Environmental Services

VersionFinal Approved BudgetYear

2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31118 - Reconstruction Browning Crt, Johnson Rd, Holman Cres and Baldwin Rd\CP_31118.jpg



Capital Projects

Project 31119 Reconstruction- Adair Dr, Bailey Cres, Davidson Rd

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 2018 - Q4 2019

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for the reconstruction of Davidson Road, Adair Drive and Bailey Crescent. These roads that have an rural cross section with culverts and ditches will be urbanized with new curbs, sidewalks an storm sewers. The project will be delivered in 2 parts: design of the reconstruction in 2018 and the reconstruction of the streets in 2019. The project includes full depth road reconstruction, the replacement of the underground infrastructure and LIDs as follows:

- 1.46 lane-kms of full depth road reconstruction, 664 metres of new sidewalk to be installed
- 737 metres of undersized watermain is to be replaced as per Town's engineering standards
- 660 metres of sanitary sewer is to be replaced with new sewer
- 719 metres new storm sewer is to be installed ranging in size from 450mm to 600mm

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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

These roads are included in the 10-year Roads R&R Program which is based on an approved standard service level of a PQI=65 to ensure financial self-sufficiency and allow the Town to maintain its road assets in perpetuity.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The reconstruction of these streets should lessen maintenance activities.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved the average PQI=65 for the Town's road system will not be maintained.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	2,365,008	140,000	2,225,008					
	2,365,008	140,000	2,225,008					
Expenditures Total	2,365,008	140,000	2,225,008					
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	535,487		535,487					
RDS/SDWLKS/ST LGTS R&R	900,528	140,000	760,528					
Storm Sewers Contribution	427,952		427,952					
WATER & SEWER CONTRIBUTION	501,041		501,041					
	2,365,008	140,000	2,225,008					
Funding Total	2,365,008	140,000	2,225,008					
Total Over (Under) Funded								

Capital Projects

Project Department

Version

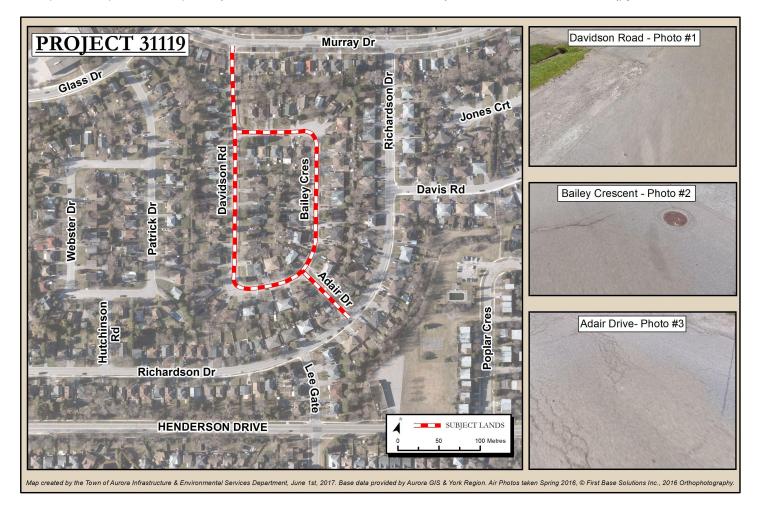
31119 Reconstruction- Adair Dr, Bailey Cres, Davidson Rd

Infrastructure & Environmental Services

Final Approved Budget Year 2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31119 - Reconstruction Adair Dr Bailey Cres and Davidson Rd\CP_31119.jpg



Capital Projects

Project Department 31126 Full Depth Asphalt - Harriman Rd, M & O - Harmon Ave, Orchard Hts Blvd., Whispering

2018

Infrastructure & Environmental Services

Version Final Approved Budget Year

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 - Q4 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for the rehabilitation of the following roads:

Harriman Road from Wellington St. West to Tyler Street - 0.53 lane-kms of full asphalt replacement and 235m of new asphalt to be installed; Harmon Ave from McLeod Dr. to Gilbank Dr. - 0.64 lane-kms of mill and 50mm overlay and 1 oil/grit separator to be installed as required; Orchard Heights Blvd. from Bathurst St. to Hill Dr. W. - 2.44 lane-kms of mill and 50mm overlay and 1 oil/grit separator to be installed as required; - Whispering Pine Tr. from Aurora Heights Drive to Orchards Heights Blvd. -0.93 lane-kms of mill and 50mm overlay and 1 oil/grit separator.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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

These roads have been identified for rehabilitation in the Town's 10-year Road R&R Program.

The 10-year Roads R&R Program is based on an approved standard service level of PQI=65 to ensure financial self-sufficiency and to allow the Town to maintain its road assets in perpetuity.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The rehabilitation of these roads should lessen maintenance activities.

The Pavement Management Philosophy is to: "apply the right treatment to the right road at the right time", it is not recommended to miss the window for a specific rehabilitation technique.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved the average PQI of 65 for the Town's road network, which was approved by Council as a standard service level for the Roads R&R will not be maintained.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,014,110	1,014,110						
	1,014,110	1,014,110						
Expenditures Total	1,014,110	1,014,110						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	766,835	766,835						
Storm Sewers Contribution	247,275	247,275						
	1,014,110	1,014,110						
Funding Total	1,014,110	1,014,110						
Total Over (Under) Funded								

Capital Projects

Project Department 31126 Full Depth Asphalt - Harriman Rd, M & O - Harmon Ave, Orchard Hts Blvd., Whispering

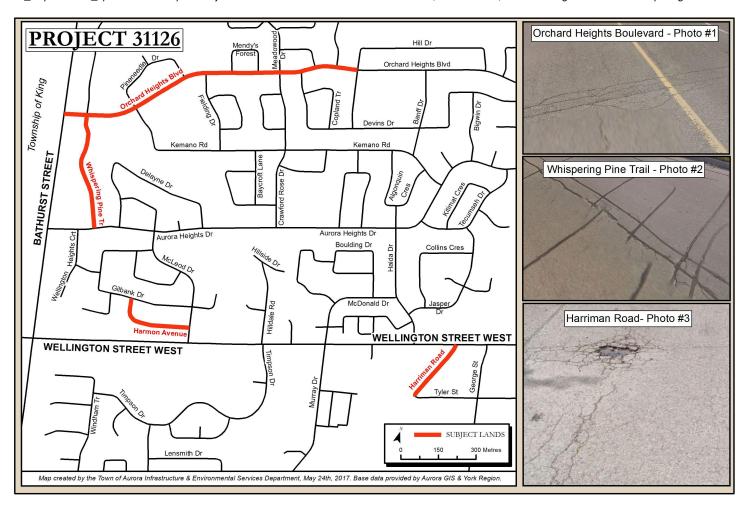
Infrastructure & Environmental Services

Version Final Approved Budget Year

2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31126 - Reconstruction Harriman Rd, Harmon Ave, Orchard Heights Blvd and Whispering Pine



Capital Projects

Project

Department

31134 M & O - Victoria (Wellington - Harrison), Yonge St (Golf Links - Orchard Hts)

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 - Q4 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for the rehabilitation of the following roads:

- Victoria Street from Wellington Street to Harrison Avenue 0.84 lane kms of mill and 50mm overlay
- Yonge Street from Golf Links Drive/Dunning Ave to Orchard Heights Blvd. 9.13 lane-kms of mill and 50mm overlay, 25m of 250mm diameter of new storm sewer to be installed and oil/grit separators as required

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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

These roads have been identified for rehabilitation in the Town's 10-year Roads R&R Program.

The 10-year Roads R&R Program is based on an approved standard service level of PQI=65 to ensure financial self-sufficiency and to allow the Town to maintain its road assets in perpetuity.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The rehabilitation of these streets should lessen maintenance activities.

The Pavement Management Philosophy is to: "apply the right treatment to the right road at the right time" and it is not recommended to miss the window for a specific rehabilitation technique.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved the average PQI of 65 for the Town's road network, which was approved by Council as the standard service level for the Roads R&R Program, cannot be maintained.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,594,319	1,594,319						
	1,594,319	1,594,319						
Expenditures Total	1,594,319	1,594,319						
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	9,745	9,745						
RDS/SDWLKS/ST LGTS R&R	1,235,988	1,235,988						
Storm Sewers Contribution	348,586	348,586						
	1,594,319	1,594,319						
Funding Total	1,594,319	1,594,319						
Total Over (Under) Funded								

Capital Projects

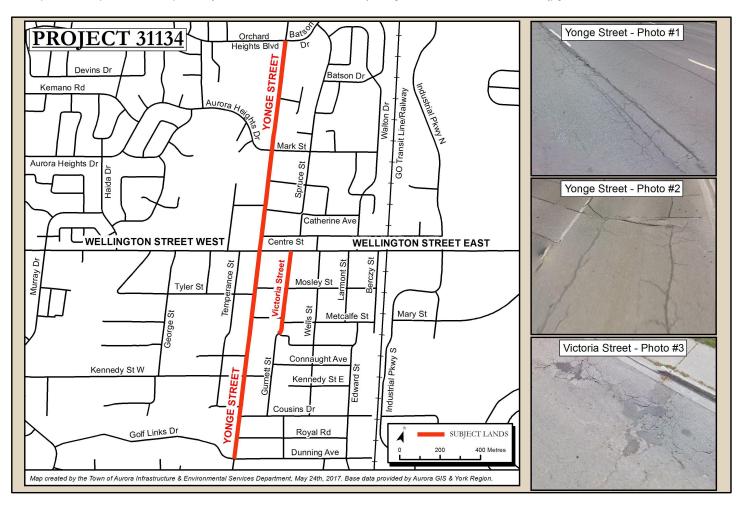
Project Department 31134 M & O - Victoria (Wellington - Harrison), Yonge St (Golf Links - Orchard Hts)

Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31134 - Mill and Overlay Yonge St and Victoria St\CP_31134.jpg



Capital Projects

Project 31140 M & O - Archerhill Crt, Jarvis Ave, Gilbert Dr, Westview Dr, McClellan Way

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 - Q4 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for preventive maintenance for the following section of road:

- Archerhill Road from Vandorf Sdrd to the end preventive maintenance method will be: 0.63 lane-kms of mill and 50mm overlay
- Jarvis Avenue from Vandorf Sideroad to Gilbert Drive and Gilbert Dr from Yonge Street to Jarvis Ave 2.15 lane-kms of mill and 50mm overlay
- McClellan Way from Bathurst Street to Spence Drive 1.68 lane-kms of mill and 50mm overlay
- Westview Drive from Leslie Street to the end 1 lane-kms of mill and 50mm overlay

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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

These roads have been identified for the maintenance and rehabilitation in the Town's 10-year Road Rehabilitation Program. The 10-year Roads R&R is based on an approved standard service level of Pavement Quality Index (PQI)=65 to ensure financial self-sufficiency and allow the Town to maintain its road assets in perpetuity.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The rehabilitation of these street should lessen maintenance activities.

The Pavement Management Philosophy is to: "apply the right treatment to the right road at the right time", it is not recommended to miss the window for a specific rehabilitation technique.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If the project is not approved the average PQI of 65 for the Town's road network, which was approved as the standard service level, will not be maintained causing the Town's road network to degrade.

Budget											
	Total	2018	2019	2020	2021	2022	2023	Future			
Expenditures											
Estimated Expenditures											
CONTRACTS	641,578	641,578									
·	641,578	641,578									
Expenditures Total	641,578	641,578									
Funding											
Infrastructure Sustainability Reserves											
RDS/SDWLKS/ST LGTS R&R	641,578	641,578									
·	641,578	641,578									
Funding Total	641,578	641,578									
Total Over (Under) Funded											

Capital Projects

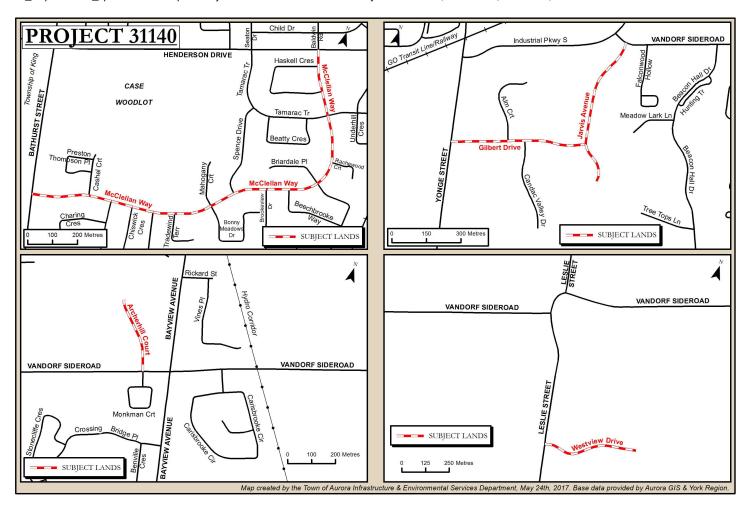
Project Department 31140 M & O - Archerhill Crt, Jarvis Ave, Gilbert Dr, Westview Dr, McClellan Way

Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31140 - Mill and Overlay Archerhill Crt, Jarvis Ave, Gilbert Dr, Westview Dr and McClellan



Capital Projects

Project Department 34613 Sidewalk Repair- St John's Sdrd - Gateway to Industrial Pkwy

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2018 to Q4 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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.

Work 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. Work will be performed on the the south side of St John's Sdrd only.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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 Dr to approximately 200m west is subject to excessive icing during winter months. Run-off from the adjacent properties freezes when coming in contact with the sidewalk creating hazardous travels conditions for pedestrians.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

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

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

There will continue to be drainage issues with water pooling on the sidewalk and icing conditions if the project is not approved.

		E	Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	183,480	183,480						
	183,480	183,480						
Expenditures Total	183,480	183,480						
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	183,480	183,480						
	183,480	183,480						
Funding Total	183,480	183,480						
Total Over (Under) Funded								

Capital Projects

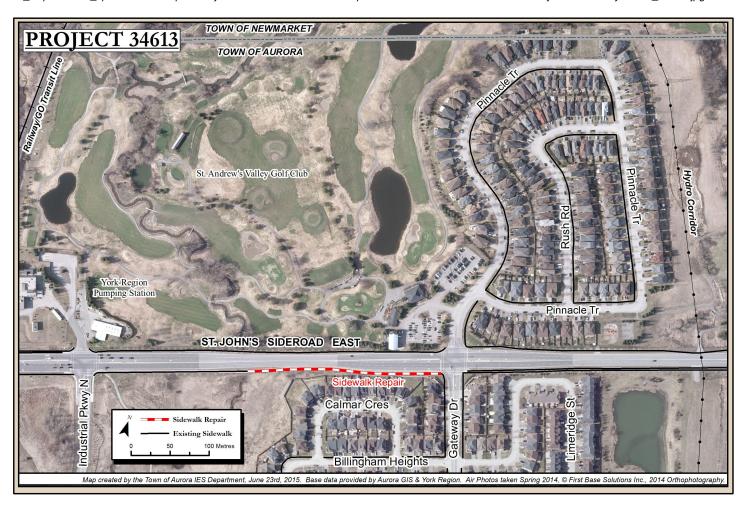
Project Department 34613 Sidewalk Repair- St John's Sdrd - Gateway to Industrial Pkwy

Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2018

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



Capital Projects

Project Department 41011 Sanitary Sewer CCTV Inspection

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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 BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

To mitigate the risk to the Town of potential infrastructure failure.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	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								

Capital Projects

Project Department 43038 Water Meter Replacement Program

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Water meters are mechanical devices and like all mechanical devices wear with age. For this reasons 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.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

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 Departments as it relates to metering and revenues.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	4,200,000	600,000	600,000	500,000	500,000	500,000	500,000	1,000,000
	4,200,000	600,000	600,000	500,000	500,000	500,000	500,000	1,000,000
Expenditures Total	4,200,000	600,000	600,000	500,000	500,000	500,000	500,000	1,000,000
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	4,200,000	600,000	600,000	500,000	500,000	500,000	500,000	1,000,000
	4,200,000	600,000	600,000	500,000	500,000	500,000	500,000	1,000,000
Funding Total	4,200,000	600,000	600,000	500,000	500,000	500,000	500,000	1,000,000
Total Over (Under) Funded								

Capital Projects

Project 42054 Maintenance of Culverts on Yonge St and Batson Dr

Department Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 - Q4 2018 PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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

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

Work to include: removal of sediment from within the culverts and the sediment, debris and vegetation that is blocking the culverts' inlet and outlet, minor re-alignment of the stream along with lining with stone approx. 15m to 30m upstream and downstream of the culverts, minor culvert headwall repairs and storm outfall repairs at the ends of the culverts, approx. 60m of stream bank restoration with stone and vegetation.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

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.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The rehabilitation of these culverts will improve their hydraulic capacity and should lessen maintenance activities.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If project was not approved the culverts would not function as designed resulting in possible flood risk.

		Е	Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	520,000	520,000						
	520,000	520,000						
Expenditures Total	520,000	520,000						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	520,000	520,000						
	520,000	520,000						
Funding Total	520,000	520,000						
Total Over (Under) Funded								

Capital Projects

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

Infrastructure & Environmental Services

Version Final Approved Budget Year 2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 42054 - Maintenance of Culverts on Yonge Street and Batson Drive\CP_42054.jpg



Capital Projects

Project Department 42067 Storm Outfall Erosion at Mill Street

Infrastructure & Environmental Services

Version Final Approved Budget

Year 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 to Q4 2019: 2018 - design and 2019 - construction

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding to address the creek erosion and the failing gabion wall at the storm outlet on Mill Street.

The project will be delivered in 2 parts: part 1 - design, to take place in 2018 and part 2 - construction to take place in 2019.

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

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This project involves reconstruction of the gabion retaining wall to address the creek erosion at the storm outlet on Mill Street.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Rebuilt the gabion retaining wall that is failing and address the creek erosion issue at the storm outlet on Mill Street.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Creek erosion and possible Town liability

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	200,000	50,000	150,000					
	200,000	50,000	150,000					
Expenditures Total	200,000	50,000	150,000					
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	200,000	50,000	150,000					
	200,000	50,000	150,000					
Funding Total	200,000	50,000	150,000					
Total Over (Under) Funded								

Capital Projects

Project Department

Version

42067 Storm Outfall Erosion at Mill Street

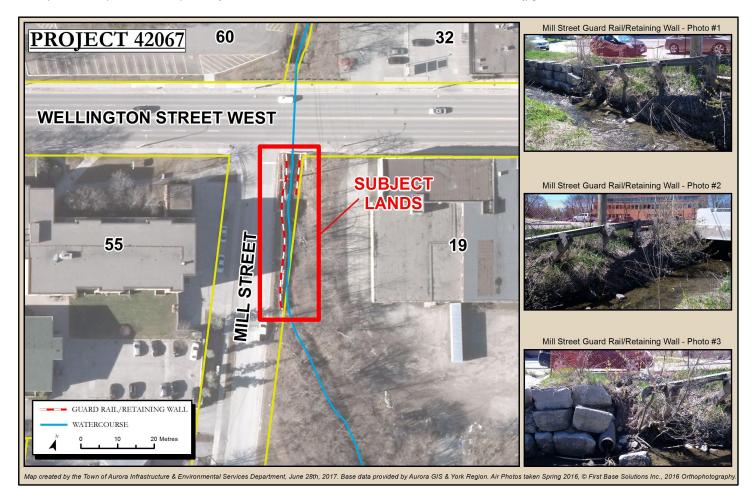
Infrastructure & Environmental Services

Final Approved Budget

Year 2018

Gallery

Q:_Departments_space\Works\Capital Projects\CP 42067 - Storm Outfall Erosion at Mill Street\CP_42067.jpg



Capital Projects

Project	42068 Bridge Assessment - 2018			
Department	Infrastructure & Environmental Se	rvices		
Version	Final Approved Budget	Year	2018	

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 - Q4 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

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

- hiring a structural consulting engineer to assess the condition of all bridges and large culverts on Town's highways
- provide a condition rating for all these type of structures
- provide recommendations for general maintenance, rehabilitation and/or replacement

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

This project requires funding for a systematic inspection of the structures on the Town's highway system as per the MTO's standards.

A Town-wide bridge assessment will provide:

- a detailed visual inspection and condition rating of structures and their components
- a uniform inspection approach for all structures in Ontario
- the structural integrity, safety and condition of every bridge shall be determined through the performance of at least one inspection in every second calendar year under the direction of a professional engineer and in accordance with the MTO's standards and regulations

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The project will provide the IES/Engineering and Operations Divisions with recommendations for the general maintenance, rehabilitation and/or replacement of these type of structures.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

The inspection of bridges and culverts is a legislated requirement. If the project was not approved these structures might fail or their baring capacity might be reduced and the Town's highway system could be impacted.

Budget											
	Total	2018	2019	2020	2021	2022	2023	Future			
Expenditures											
Estimated Expenditures											
CONSULTING	25,000	25,000									
	25,000	25,000									
Expenditures Total	25,000	25,000									
Funding											
Infrastructure Sustainability Reserves											
Storm Sewers Contribution	25,000	25,000									
•	25,000	25,000									
Funding Total	25,000	25,000									
Total Over (Under) Funded											

Capital Projects

Project Department 42072 Vandorf Sideroad Culvert and Ditch Repair

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q4 2017 - Q3 2018

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To provide funding for the replacement of an existing 1.0m diameter CSPA culvert that crosses Vandorf Sideroad approximately 280m east of Bayview Ave and to regrade approximately 30m of existing ditch so that it flows to this culvert.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The culvert on Vandorf Sideroad has broken creating a hole by the edge of the road's south shoulder, which occurred where the culvert had once been lengthened. The culvert has inadequate cover over it making replacement of the broken portion of pipe unadvisable. The roadside ditch is draining away from the culvert and needs to be directed to drain towards it. As a result, proper drainage will occur and safety hazard and maintenance concerns due to the broken culvert will be rectified. Work includes: replacing the entire length of existing CSPA culvert with a new multi-barreled culvert that will have improved cover over it; regrading of approximately 30m of ditching to improve and re-direct drainage to this culvert; reinstatement of the roadway where the culvert is being replaced and ditch vegetation where the ditch is being regraded.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Replacing the culvert and completing minor ditch regrading, will improve the road's drainage and will remove the safety hazard and maintenance concerns associated with the broken culvert and compromised road shoulder.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Further deterioration of the culvert and erosion of the culvert if it is not replaced.

		E	Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONSULTING	30,000	30,000						
CONTRACTS	100,000	100,000						
	130,000	130,000						
Expenditures Total	130,000	130,000						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	130,000	130,000						
	130,000	130,000						
Funding Total	130,000	130,000						
Total Over (Under) Funded								

Capital Projects

Project Department

Version

42072 Vandorf Sideroad Culvert and Ditch Repair

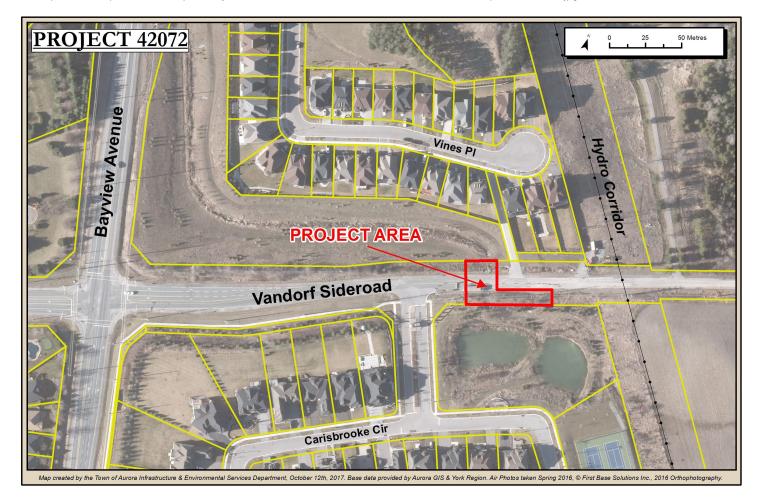
Infrastructure & Environmental Services

Final Approved Budget

Year 2018

Gallery

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Capital Projects

Project 12037 Town of Aurora Website

Department CAO

VersionFinal Approved BudgetYear2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q1 - Q3 2018 Conditional Approval - Additional Information Required

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

To redevelop the Town of Aurora website to update technology, reduce inefficiencies, increase community engagement and improve service delivery to residents and visitors.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Council has expressed the need for a new updated website for the Town in response to complaints from residents. In addition, technology has improved since the existing website was developed which will enable us to improve the user experience.

With the increase in social media content, video, PlaceSpeak - the Town's online community engagement platform and text message alerts, a new website will be required to better promote content and ensure residents are able to access the most timely, relevant and engaging content.

The redevelopment of the website will also present an opportunity to move the site from its existing serving in Newmarket to a different server that is able to provide more consistent service, while ensuring the highest levels of network security.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Improved navigation and search functionality making it easier for the community to find what they are looking for. Increased community engagement through the delivery of more relevant content, opportunity for more advanced reporting and analytics to assist with ongoing improvements to the user experience, ability to better promote revenue generating programs and services, more stable back-end reducing outages and website down time, ability to automate many of the functions that are currently conducted manually by staff, thereby saving staff time.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Staff would have to continue with the time-consuming and manual processes, reducing the time Communications is able to spend on other tasks. Website would not be able to undergo significant changes and improvements and the Town would be unable to address the concerns of residents.

Budget								
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	90,000	70,000	10,000	10,000				
	90,000	70,000	10,000	10,000				
Expenditures Total	90,000	70,000	10,000	10,000				
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	90,000	70,000	10,000	10,000				
•	90,000	70,000	10,000	10,000				
Funding Total	90,000	70,000	10,000	10,000				
Total Over (Under) Funded								

Capital Projects

Project Department 14070 Boardroom Audio/Video Equipment

tment Corporate Services

Version Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Q2 2018 - Q4 2018 Conditional Approval - Additional Information Required

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

This project is the 2nd phase of the Audio/Video project that started with the Holland Room and Council Chambers last year. Phase 2 of the consultant engagement was to examine the rest of the boardrooms throughout Town Hall and the off site boardroom facilities with the goal of analyzing the needs in the room, taking inventory of the existing equipment and proposing new future proof ideas for equipment replacement and efficiencies. This project provides the necessary money to make equipment changes in the boardrooms as identified by the consultant.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Leveraging current technology and proposing process changes for the more efficient use of meeting room resources and equipment will improve service levels. With new technology, the time spent finding a free boardroom, driving to another offsite meeting and setting up portable equipment can be reduced. Saving staff time to focus on more important things.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

The benefits are internal in nature. They include reducing travel between sites for meetings (leveraging conferencing), improved efficiencies in boardrooms by having access to files needed to be displayed quickly and easily with meeting participants - increasing production during meetings. As well as to reduce our carbon footprint by further reducing our printing and better leveraging our electronic files.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

Staff would continue to use existing boardrooms, some with limited to no technology in place for their meetings. Staff will have to continue to use old methods for meetings (in person vs virtual/conference) as well as to spend more time coordinating meetings and resources instead of investing in more productive use of time.

			Budget					
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT & FURNISHINGS	460,000	130,000	110,000	110,000	110,000			
	460,000	130,000	110,000	110,000	110,000			
Expenditures Total	460,000	130,000	110,000	110,000	110,000			
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	215,000	50,000	55,000	55,000	55,000			
COMPUTER RELATED EQUIP R&R	245,000	80,000	55,000	55,000	55,000			
	460,000	130,000	110,000	110,000	110,000			
Funding Total	460,000	130,000	110,000	110,000	110,000			
Total Over (Under) Funded								

Capital Projects

Project
Department

73302 22 Church St - Landscaping

Parks, Recreation & Cultural Services

Version Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Conditional Approval - Additional Information Required

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

Landscape upgrades have been requested to improve the access to and from the Cultural Centre as well as compliment the heritage profile of the building. Landscaping will include a paving stone access pathway and plaza sitting area as well as some foundation planting along the southern building elevation.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

Landscaping the property will make the exterior of the building more appealing and the pathway will provide better access to the building.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

There have been several requests for beautification of the exterior. Landscaping in conjunction with new signage will enhance the curb appeal.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

If not approved, the exterior of the building would remain as is.

		E	Budget					
	Total	2018	2019	2020	2021	2022	2023	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								

Capital Projects

Project Department 72164 SARC- Rubber Flooring

Infrastructure & Environmental Services

Version Final Approved Budget

Year | 2018

Description

TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018

Conditional Approval - Additional Information Required

PROJECT DESCRIPTION:

Provide a brief overview of the project and include the key goals, objectives and performance measures.

The project will replace the rubber flooring in the dressing rooms/main hall/ corridors/lobby/ washrooms and areas in the arena.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:

Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The SARC is now at the point that the building is going to need capital work as building systems are wearing out. Since this is our flag ship building we need to keep it at a high standard. The rubber flooring is approximately nine years old, and because the building is highly used by the community, the floor is worn in traffic walk ways.

PROJECT BENEFITS:

Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.

Will keep the building in good condition for the community to use.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:

Please provide an explanation of what the outcomes would be if the project was not approved.

There is the potential for increased tripping hazards.

Budget								
	Total	2018	2019	2020	2021	2022	2023	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	134,600	134,600						
	134,600	134,600						
Expenditures Total	134,600	134,600						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	134,600	134,600						
	134,600	134,600						
Funding Total	134,600	134,600						
Total Over (Under) Funded								