

2020 Final Repair & Replacement Capital Projects

Project #	Project Description	Amount Requested
Planning and Development Services		
Roads		
31054	Road Resurfacing - Industrial Pkwy S (Engelhard - Yonge St), Vandorf Sdrd (Ind Pkwy S - Bayview)	1,705,300
31118	Recon - Browning Crt., Johnson, Rd., Holman Cres., Baldwin Rd.	4,647,000
31119	Recon - Adair, Dr., Bailey Cres., Davidson Rd., Harriman Rd.	4,400,700
31124	Road Resurfacing - Henderson Dr	175,000
31178	Reconstruction of Poplar Crescent	2,960,000
Roads 2020 Repair and Replacement		\$ 13,888,000
Storm Sewer		
42064	Storm Sewer Outlet Cleanup	760,000
42075	Performance Monitoring of LID Controls	80,000
42079	Devlin Place Stream Rehabilitation	200,000
42083	Willow Farm Lane Stream Rehabilitation	150,000
Storm Sewer 2020 Repair and Replacement		\$ 1,190,000
Planning		
81025	GIS Scanner	10,000
Planning 2020 Repair and Replacement		\$ 10,000
Planning and Development Services 2020 Repair and Replacement		\$ 15,088,000
Community Services		
Facilities		
Library		
72431	Library - Rooftop HVAC Units	850,000
72432	Library - Fire Alarm Panel	21,000
72451	Library - Exterior LED Retrofit	31,400
72425	Library - Roofing	440,000
72429	Library - Repairs to elevator door system	10,200
		1,352,600
Aurora Family Leisure Centre		
72302	AFLC - Replacement of Arena Seating	51,200
72303	AFLC - Blinds for Pool Windows	25,600
72324	AFLC - Replace Hollow Metal Doors & Exterior Exit Doors	55,000
72328	AFLC - Replace Built Up Roofing above Arena Dressing Rooms	90,100
72441	AFLC - Pool Boiler Replacement	150,000
72455	AFLC, SARC - Transfer Stations - Accessibility Plan Implementation	25,000
		396,900
Stronach Aurora Recreation Complex		
72263	SARC - Cooling Evaporator Tower	90,000
72305	SARC - West roof Area - Window Sealant	10,200
72316	SARC - Replacement of Plumbing Fixtures	92,100
72450	SARC - Low - E Ceiling - Arenas	128,000
72456	SARC - Hoyer Lifts - Accessibility Implementation Plan	20,000
		340,300

Project #	Project Description	Amount Requested
Town Hall		
72201	TH - Workstation Refurbishment	250,000
72419	TH - Repair of concrete/stone walkways	33,500
		<u>283,500</u>
Other		
72452	Energy and Demand Management Plan Implementation	50,000
72453	Unplanned - Emergency Repairs Contingency	100,000
72454	Victoria Hall - Accessible Ramp - Accessibility Implementation	20,000
		<u>170,000</u>
22 Church Street		
72121	22 Church St - Brick Repairs	30,700
72192	22 Church St - Exterior Doors	90,800
72388	22 Church St - Repaint Interior Wall Surfaces	35,800
		<u>157,300</u>
Aurora Community Centre		
72172	ACC - Sport Flooring	73,900
72297	ACC - Ice Resurfacer Room Heater	20,500
72346	ACC - Reseal concrete floors	28,700
72347	ACC - Replacement of Suspended Ceiling in Lobby	26,900
		<u>150,000</u>
Central York Fire Service		
72381	CYFS 4-3 - Replace windows	28,800
72384	CYFS 4-3 - Replace Suspended Ceiling Panels	26,900
		<u>55,700</u>
Facilities 2020 Repair and Replacement		\$ 2,906,300
Community Services 2020 Repair and Replacement		\$ 2,906,300
Operational Services		
Parks		
73160	Emerald Ash Borer Management Program	235,000
73212	Playground Replacement - Taylor Park	175,000
73213	Playground Replacement - Harman Park	153,600
73232	Trail/Playground Redesign - Jack Wood Park	102,400
		<u>\$ 666,000</u>
Roads		
34001	Christmas Decorations	50,000
34008	Roads Operations Infrastructure Inspection, Repair and Maintenance Programs	200,000
34616	Sidewalk/Engineered Walkway Reconstruction	200,000
		<u>\$ 450,000</u>
Water & Sewer		
41013	Replace Vandorf Lift Station Pumps	50,000
		<u>\$ 50,000</u>
Operational Services 2020 Repair and Replacement		\$ 1,166,000

Project #	Project Description	Amount Requested
Corporate Management		
Financial Services		
43038	Water Meter Replacement Program	511,900
Financial Services 2020 Repair and Replacement		\$ 511,900
Corporate Services		
Information Technology		
14047	Computer & Related Infrastructure Renewal	171,309
14070	Boardroom Audio/Video Equipment	50,000
Information Technology 2020 Repair and Replacement		\$ 221,309
Corporate Services 2020 Repair and Replacement		\$ 221,309
CAO		
12037	Town of Aurora Website	15,000
CAO 2020 Repair and Replacement		\$ 15,000
2020 Total Repair and Replacement Projects as Presented		\$ 19,908,509
CONDITIONALLY APPROVED		
Corporate Services		
Information Technology		
14075	Business Process Automation and Data Integration	105,000
Corporate Services 2020 Repair and Replacement - Conditionally Approved		105,000
2020 Total Repair and Replacement Projects		\$ 20,013,509

Town of Aurora

Capital Projects

Project

31054 Road Resurfacing - Ind Pkwy S (Engelhard to Yonge), Vandorf (Ind Pwy S - Bayview)

Department

Planning & Development Services

Version

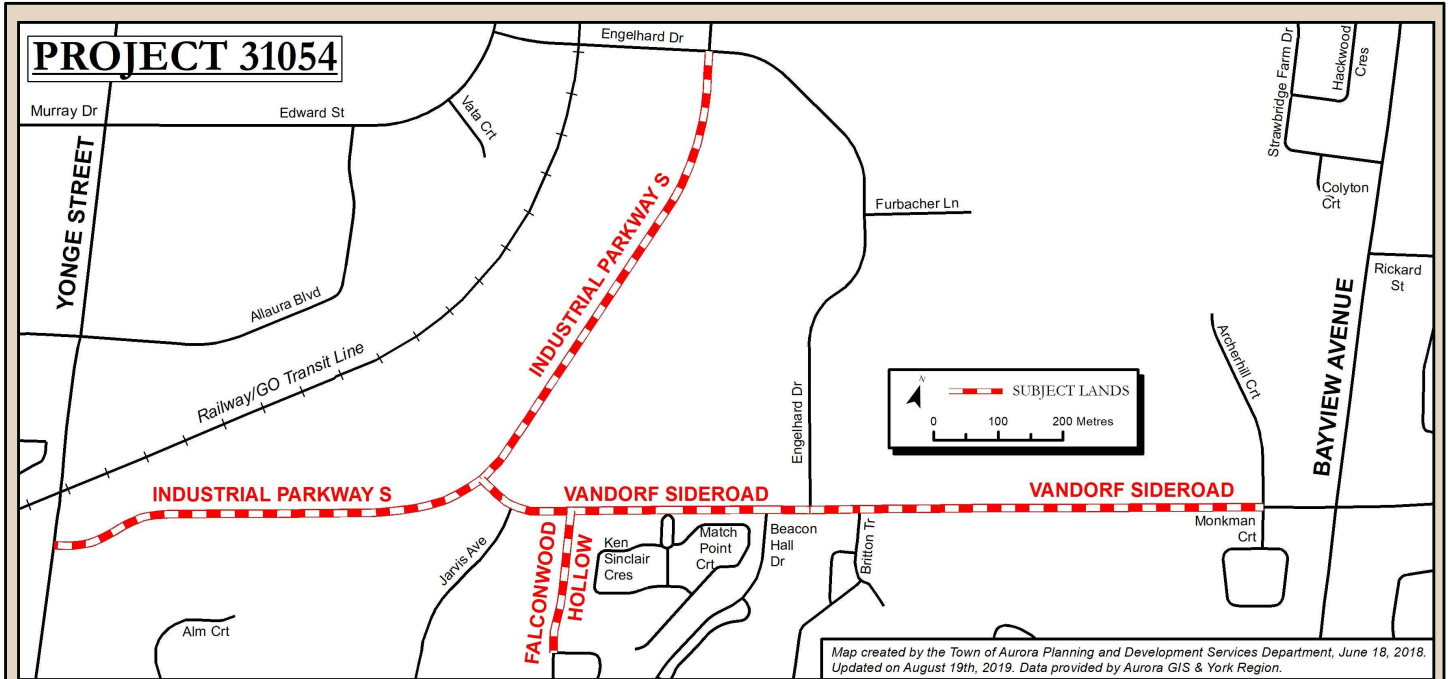
Final Approved Budget

Year

2020

Gallery

J:_Departments_space\Works\Capital Projects\CP 31054 - Vandorf Sideroad and Industrial Parkway South\CP_31054.jpg



Industrial Parkway South - Photo #1



Industrial Parkway South - Photo #2



Vandorf Sideroad - Photo #3

Town of Aurora

Capital Projects

Project	31118 Reconstruction- Browning Crt, Johnson Rd, Holman Cres, Baldwin Rd		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Gallery

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

PROJECT 31118

The main map shows an aerial view of a residential area with several streets highlighted in red and white dashed lines to indicate 'SUBJECT LANDS'. The highlighted streets include Glass Dr, Browning Crt, Johnson Rd, Baldwin Rd, and Child Dr. Other visible streets include Seaton Dr, Knowles Cres, Holman Cres, Child Dr, Richardson Dr, Henderson Drive, and Webster Dr. A scale bar at the bottom right of the map shows 0, 50, and 100 metres, with a north arrow.

Three close-up photographs show road damage:

- Holman Crescent - Photo #1**: Shows a large, irregular crack in the asphalt surface.
- Johnson Road - Photo #2**: Shows a long, straight crack running down the center of the road.
- Baldwin Road - Photo #3**: Shows a long, straight crack running down the center of the road.

Map created by the Town of Aurora Infrastructure & Environmental Services Department, June 1st, 2017. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2016, © First Base Solutions Inc., 2016 Orthophotography.

Town of Aurora

Capital Projects

Project	31119 Reconstruction- Adair Dr, Bailey Cres, Davidson Rd., Harriman Rd.		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

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

Q1 2018 - Q4 2020

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, Bailey Crescent and Harriman Road. 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 2018/2019 and the reconstruction of the streets in 2020. 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;- some sanitary laterals will be replaced;- 719 metres new storm sewer is to be installed ranging in size from 450mm to 600mm; LIDs features - bioswales

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 on these streets.

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 causing the road network to degrade.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	4,400,700	4,400,700						
	4,400,700	4,400,700						
Expenditures Total	4,400,700	4,400,700						
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	108,200	108,200						
RDS/SDWLKS/ST LGTS R&R	2,468,900	2,468,900						
Storm Sewers Contribution	787,800	787,800						
WATER & SEWER CONTRIBUTION	1,035,800	1,035,800						
	4,400,700	4,400,700						
Funding Total	4,400,700	4,400,700						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	31124 Road Resurfacing - Henderson Dr.		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Description

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

Q1 2020 - Q4 2021

PROJECT DESCRIPTION:

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

To provide funding for preventive maintenance, Mill and Overlay, construction of a sidewalk and a wildlife passage for Henderson Dr. from Bathurst Str. to Yonge St. This project involves Mill & 50mm Overlay on a 4.94 km of road. This will rehabilitate Henderson Dr from Bathurst to Yonge. Construction of a sidewalk on the south side of Henderson from Bathurst to Watts Meadow. Construction of a wildlife passage. The request for the 2020 funding for this project is for the design of the road rehabilitation including wildlife ecopassages as per the Report OPS19-009. The project will be delivered as follows: design in 2020 and construction to be determined. The pedestrian crossover at Henderson Dr and Lee Gate/Tamarac Tr. will be in 2020. The wildlife crossing will be in 2021. The road resurfacing and the construction of a new sidewalk to be determined in the future.

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.

This road has 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 this road should lessen regular 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 certain 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 was not approved the average PQI of 65 for the Town's road network, which was approved by Council as the standard service level, will not be maintained causing the Town's road network to degrade.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,675,000	175,000	1,500,000					
	1,675,000	175,000	1,500,000					
Expenditures Total	1,675,000	175,000	1,500,000					
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	1,675,000	175,000	1,500,000					
	1,675,000	175,000	1,500,000					
Funding Total	1,675,000	175,000	1,500,000					
Total Over (Under) Funded								

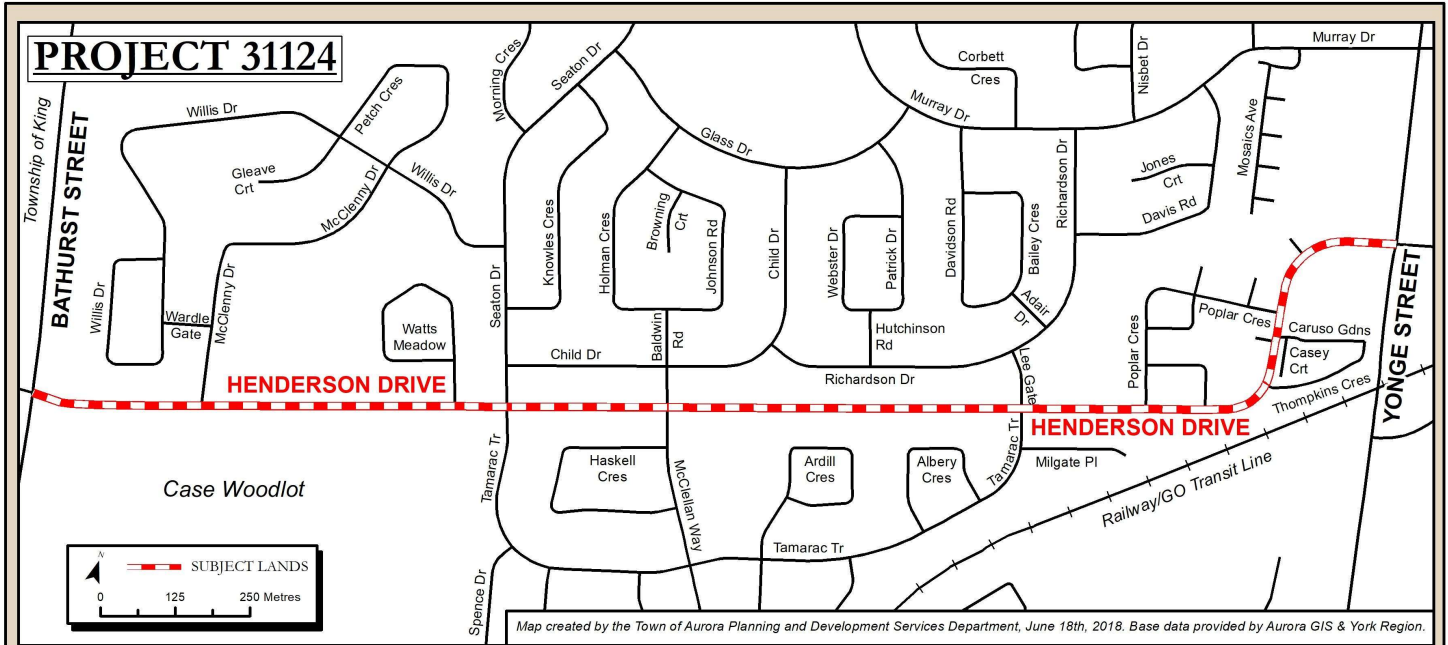
Town of Aurora

Capital Projects

Project	31124 Road Resurfacing - Henderson Dr.		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31124 - Henderson Drive\CP_31124.jpg



Henderson Drive - Photo #1



Henderson Drive - Photo #2



Henderson Drive - Photo #3

Town of Aurora

Capital Projects

Project	31178 Reconstruction of Poplar Crescent		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Description

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

Q2 2019 - Q4 2020

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 Poplar Crescent, design will take place in 2019 and reconstruction in 2020. The project includes full depth road reconstruction, sidewalk repairs and replacements as necessary and replacement of the underground infrastructure including: 836m of full depth road reconstruction, 530m of undersized 150mm cast iron watermain to be replaced with 200mm PVC watermain, 254m of new storm sewer ranging in size from 300mm to 525mm, installation of 568m of new 200mm sanitary sewer.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:
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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.
This road reconstruction has not been included in the 10 year road reconstruction program, however the project was advanced due to the fact that the storm sewer on Henderson/Poplar needs to be replaced.

PROJECT BENEFITS:

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

The reconstruction will lessen maintenance activities on the road and the old underground infrastructure will be upgraded and replaced.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:
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Please provide an explanation of what the outcomes would be if the project was not approved.

The storm sewers on the road need to be upgraded and the road will need to be reconstructed as an integrated asset with the underground infrastructure.

Budget								
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	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	2,960,000	2,960,000						
	2,960,000	2,960,000						
Expenditures Total	2,960,000	2,960,000						
Funding								
Infrastructure Sustainability Reserves								
SANI SEWER R&R RES CONT'N	500,000	500,000						
RDS/SDWLKS/ST LGTS R&R	1,150,000	1,150,000						
Storm Sewers Contribution	850,000	850,000						
WATER & SEWER CONTRIBUTION	460,000	460,000						
	2,960,000	2,960,000						
Funding Total	2,960,000	2,960,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	31178 Reconstruction of Poplar Crescent		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Gallery

Q:_Departments_space\Works\Capital Projects\CP 31178 - Poplar Crescent\CP_31178.jpg

PROJECT 31178

The main map is an aerial view showing the project area. A red and white dashed line indicates the 'SUBJECT LANDS' along Poplar Crescent. The map includes labels for Davis Rd, Henderson Dr (Pr.), Poplar Cres (Pr.), Henderson Drive, Yonge Street, Casey Crt (Pr.), Caruso Gardens (Pr.), Poplar Cres (Pr.), Henderson Dr (Pr.), Poplar Cres (Pr.), Thompsons Cres (Pr.), and the Railway/GO Transit Line. A scale bar shows 0, 25, and 50 metres. A north arrow is also present.

Poplar Crescent - Photo #1

Poplar Crescent - Photo #2

Poplar Crescent - Photo #3

Map created by the Town of Aurora Planning and Development Services Department, June 19th, 2018. Base data provided by Aurora GIS & York Region. Air Photos taken Spring 2017, © First Base Solutions Inc., 2017 Orthophotography.

Town of Aurora

Capital Projects

Project	42064 Storm Sewer Outlet Cleanup		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Description

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

Q4 2018 to Q4 2020

PROJECT DESCRIPTION:

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

To provide funding to address one of the recommendations of the Comprehensive Stormwater Management Master Plan (CSWM-MP) endorsed by Council in April 2016 which is continuous maintenance and improvement of the stormwater inventory, including repairs to broken and collapsed pipes, and removal of sediment and debris in outfall structures. The project will be delivered in 2 parts: Part 1 - design work and preparation of contract documents for storm sewer outfalls repairs, to be delivered in 2018 and 2019 and Part 2 - construction project, to be delivered in 2020. The project includes remediation of 17 storm outlets that are the most urgent to address. Additional work related to storm outlets will be dealt with in the out 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.

Increase in the cost is due to the following works not anticipated in the previous budget estimate and assessed during the design process:

- excessive clearing, grubbing and restoration required along access routes due to existing grades and topography;
- excessive amount of sedimentation removal from the outfall;
- dewatering of outfall required on continuous basis to keep the work area free of water;
- improvement/stabilization of the downstream channel with stone rip-rap and erosion control blanket;
- sediments cleaning from sewer pipe upstream of the outfalls.

PROJECT BENEFITS:

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

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

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.

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

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	760,000	760,000						
	760,000	760,000						
Expenditures Total	760,000	760,000						
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	760,000	760,000						
	760,000	760,000						
Funding Total	760,000	760,000						
Total Over (Under) Funded								

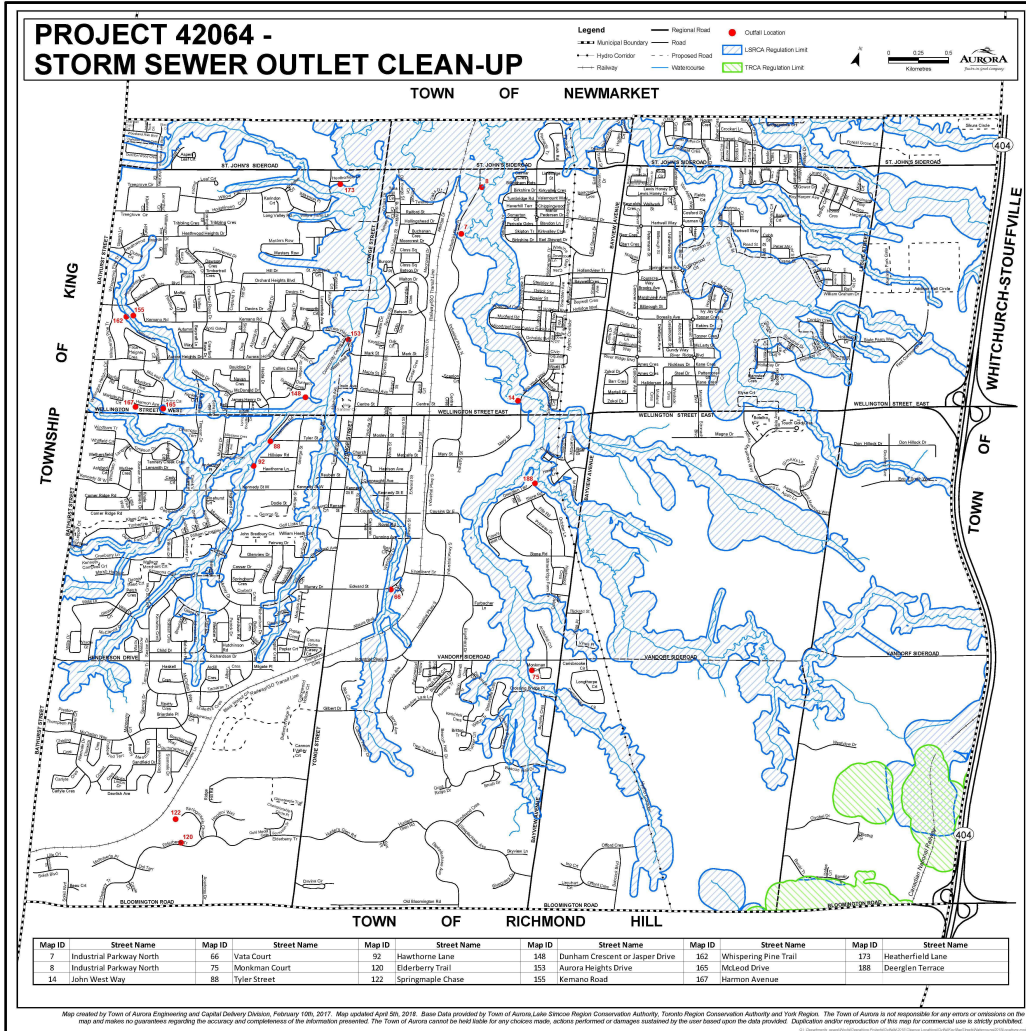
Town of Aurora

Capital Projects

Project	42064 Storm Sewer Outlet Cleanup		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Gallery

J:_Departments_space\Works\Capital Projects\CP 42064 - Storm Sewer Outlet Clean-Up\OutfallKeyMapStreetsWatercourse2018Locations.jpg



Town of Aurora

Capital Projects

Project	42075 Performance Monitoring of LID Controls		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Description

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

Q2 2020 - Q4 2024

PROJECT DESCRIPTION:

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

The Town has implemented Low Impact Development (LID) features on a few projects across the Town. While the performance of many such features have been proven globally and locally in the GTA, there is a need to develop a monitoring program tailored to meet the Town's requirements and questions. In addition to confirming that these stormwater features are functioning, the program will also allow for the evaluation of performance against design criteria and assist in identifying the types of features that perform best at the local scale. Lake Simcoe Region Conservation Authority (LSRCA) will partner with the Town in delivering this project. LSRCA has the knowledge and the equipment associated with LIDs performance monitoring.

PROJECT JUSTIFICATION/CAPITAL SERVICE LEVEL IMPACT:
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Provide the reasons the project should be approved and what will be the impact of the project to service levels.

The Town has completed a number of LID projects and is interested in demonstrating the performance of the projects to help justify and support continued use of LID techniques. The LSRCA has adapted its program and services to provide LID performance services to their municipal partners. The Town has approached the LSRCA to assist in undertaking a performance monitoring program on their behalf since it has the knowledge, resources and equipment to do it. The monitoring will be done for 3 years (2020, 2021 and 2022) with 2 more years for additional sites that will be decided at a later date.

PROJECT BENEFITS:

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

2020 to 2022 Sites to be monitored are: ACC (bioswales, raingarden, permeable pavement, walking trail and access), Algonquin Crescent (the exfiltration system along the length of the street and the bioswales).
2022 to 2024: projects for monitoring will be identified in consultation with Town staff

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:
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Please provide an explanation of what the outcomes would be if the project was not approved.

The project will provide key insight to Town staff, Council and the public as to the efficacy of the Town's LIDs systems and fill key knowledge gaps that are relevant to the Town and cannot be answered outside of a comprehensive monitoring program.

Budget								
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	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	400,000	80,000	80,000	80,000	80,000	80,000		
	400,000	80,000	80,000	80,000	80,000	80,000		
Expenditures Total	400,000	80,000	80,000	80,000	80,000	80,000		
Funding								
Infrastructure Sustainability Reserves								
Storm Sewers Contribution	400,000	80,000	80,000	80,000	80,000	80,000		
	400,000	80,000	80,000	80,000	80,000	80,000		
Funding Total	400,000	80,000	80,000	80,000	80,000	80,000		
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	42079 Devlin Place Stream Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Gallery

J:_Departments_space\Works\Capital Projects\CP 42079 - Devlin Place Storm Culvert\CP_42079.jpg

PROJECT 42079

Legend

- Watercourse
- Storm Culvert
- Property Lines

Map created by the Town of Aurora Planning & Development Services Department, Engineering & Capital Delivery Division, June 3rd, 2019. Base data provided by York Region & Aurora - GIS

Existing Conditions

Proposal

Town of Aurora

Capital Projects

Project	42083 Willow Farm Lane Stream Rehabilitation		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Gallery

J:_Departments_space\Works\Capital Projects\CP 42083 - Willow Farm Lane Storm Culvert\CP_42083.jpg

PROJECT 42083

St John's Sideroad

Willow Farm Ln

Long Valley Rd

Craiglee Crt

Willow Farm Ln

Legend

- Watercourse
- Storm Culvert
- Storm Outfall
- Walking Trail
- Property Lines

Map created by the Town of Aurora Planning & Development Services Department, Engineering & Capital Delivery Division, June 3rd, 2019. Base data provided by York Region & Aurora - GIS

Existing Conditions

Proposal

Town of Aurora

Capital Projects

Project	81025 GIS Scanner		
Department	Planning & Development Services		
Version	Final Approved Budget	Year	2020

Description

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

Q1 2020 - Q2 2020

PROJECT DESCRIPTION:

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

To replace an existing GIS scanner with a newer model which will improve the efficiency and quality of maps and drawings produced internally.

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 current scanner is approximately 15 years old and is no longer supported by the vendor. Software for the equipment is not compatible with current operating software which significantly affects the performance of the device.

The proposed replacement scanner will be used by the corporation.

This project was not included in the most recent 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.

The scanner is used by staff to transpose information from paper to digital format. This allows for the more efficient approval and review of construction/development drawings.

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 current scanner is obsolete, no longer supported by the vendor and not compatible with the Town's current software environment.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	10,000	10,000						
	10,000	10,000						
Expenditures Total	10,000	10,000						
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	10,000	10,000						
	10,000	10,000						
Funding Total	10,000	10,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72302 AFLC - Replacement of Arena Seating		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

AFLC- Seats 2.jpeg



Town of Aurora

Capital Projects

Project	72302 AFLC - Replacement of Arena Seating		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

AFLC-Seats 1.jpeg



Town of Aurora

Capital Projects

Project	72303 AFLC - Blinds for Pool Windows		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\Doug Bertrand\Pictures\Budget Sheet Pictures\AFLC- Pool Window.jpeg



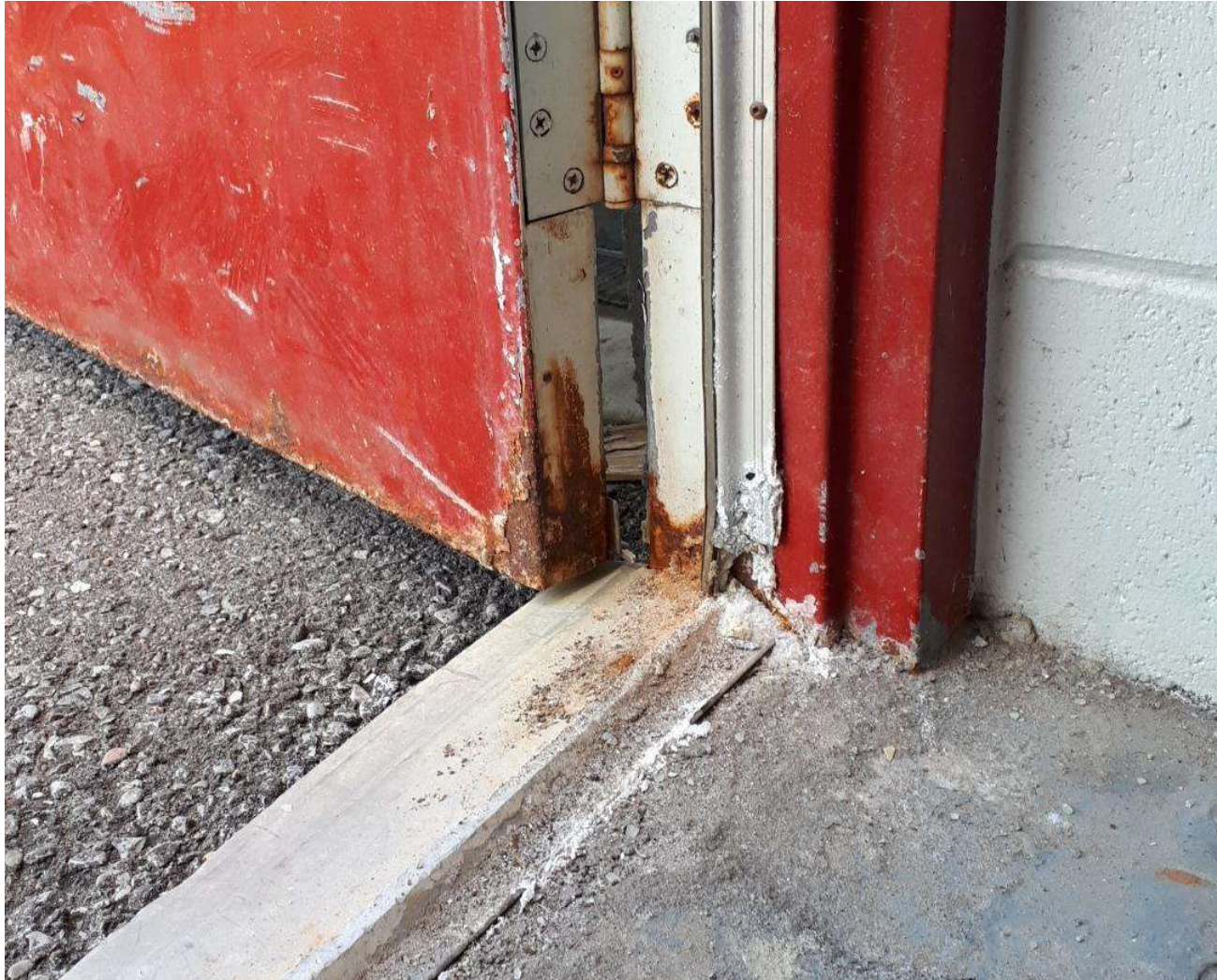
Town of Aurora

Capital Projects

Project	72324 AFLC - Replace hollow metal doors & exterior exit doors		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Exterior door 1.jpeg



Town of Aurora

Capital Projects

Project	72324 AFLC - Replace hollow metal doors & exterior exit doors		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Exterior door 2.jpeg



Town of Aurora

Capital Projects

Project	72324 AFLC - Replace hollow metal doors & exterior exit doors		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Exterior door 3.png



Town of Aurora

Capital Projects

Project	72328 AFLC - Replace built up roofing above Arena dressing rooms		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

AFLC- Roof Map



AFLC ROOF PLAN

Town of Aurora

Capital Projects

Project	72441 AFLC - Pool Boiler Replacement		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

Q4 2020

PROJECT DESCRIPTION:

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

Replacement of pool hot water boiler system.

The Pool Heater is 32 years old and the expect life expectancy for this type of equipment is 25 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.

This project was identified in the Asset Management plan. The equipment is at end of life and due to be replaced based on the Building Condition Assessment Report completed in 2015. The pool boiler was reported in poor condition with heavy corrosion to the interior components.

The swimming pool and whirlpool are heated by two separate boilers installed in 1988. In 2017, an engineering firm was retained to provide options to replace both boilers, as a result of the study a multi-year phased plan was developed for replacement of the equipment. The whirlpool boiler was replaced in 2018 and the pool boiler needs to be replaced in 2020.

PROJECT BENEFITS:

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

Minimizes unexpected equipment break downs.

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.

Failure of this equipment would result in closure of the pool and impact public programming.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT & FURNISHINGS	150,000	150,000						
	150,000	150,000						
Expenditures Total	150,000	150,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	150,000	150,000						
	150,000	150,000						
Funding Total	150,000	150,000						
Total Over (Under) Funded								

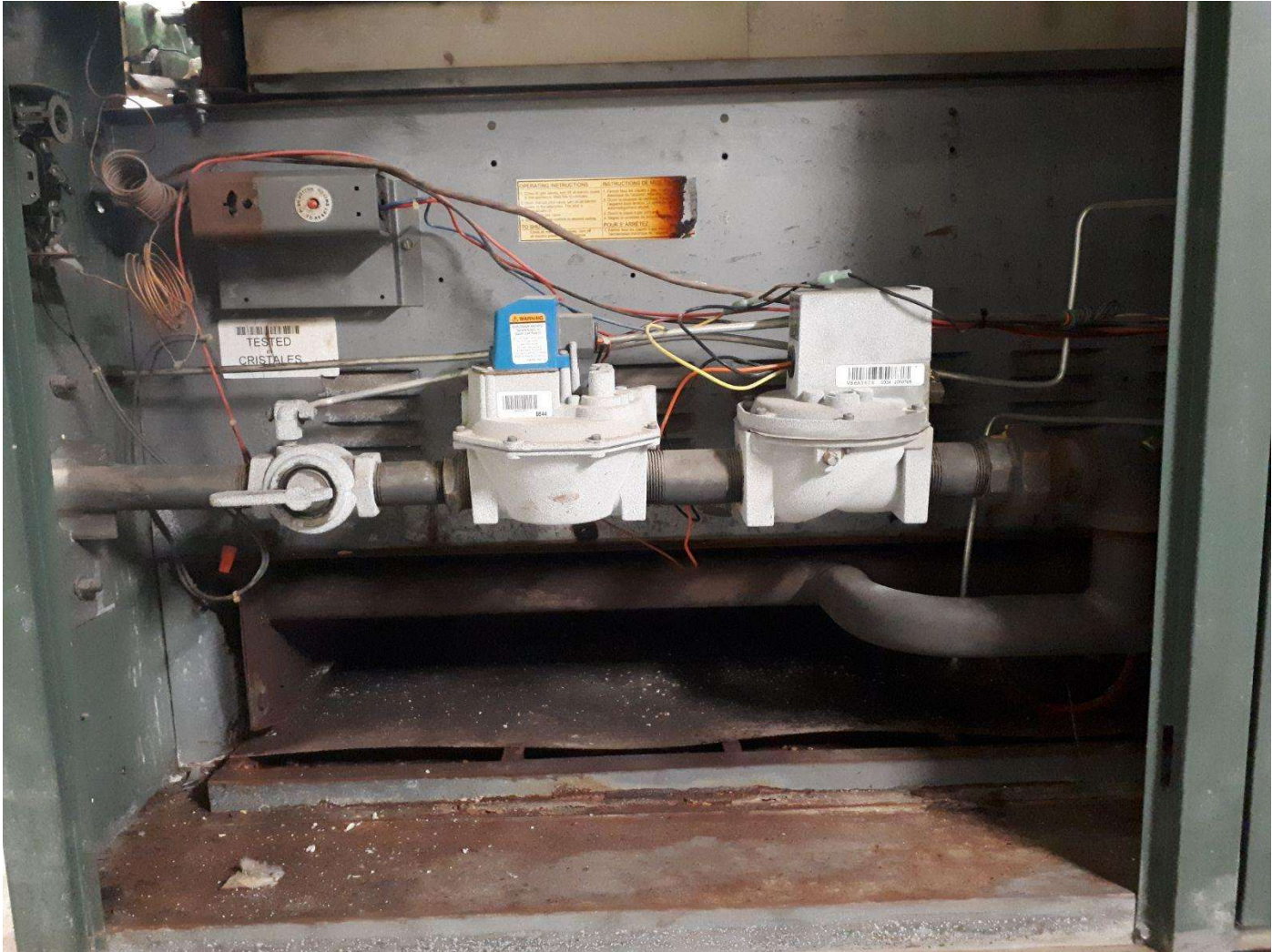
Town of Aurora

Capital Projects

Project	72441 AFLC - Pool Boiler Replacement		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Pool boiler 1.jpeg



Town of Aurora

Capital Projects

Project	72441 AFLC - Pool Boiler Replacement		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Pool Boiler 2.jpeg



Town of Aurora

Capital Projects

Project	72441 AFLC - Pool Boiler Replacement		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Pool Boiler 3.jpg



Town of Aurora

Capital Projects

Project	72455 AFLC, SARC - Transfer Stations - Accessibility Plan Implementation		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

Q3 - Q4 2020

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 projects included in the approved 2018-2024 Accessibility Plan. The plan builds upon previously adopted Accessibility Plans and continues to identify and remove barriers for people with disabilities in Town goals, services and facilities. For 2020, the money requested for this project will be used to build accessible adult changing tables in each of the family change rooms at both the Stronach Aurora Recreation Complex and the Aurora Family Leisure Complex.

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 funding this plan, the Town will be contributing towards the achievement of its goal of continuing to identify and remove barriers for people with disabilities in Town goods, services and facilities. An adult changing table is a convenient and safe way for caretakers to assist individuals. Many individuals with a disability may only be able to participate in locations that equip their facilities with adult changing tables.

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 committee'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.

Without approval the Stronach Aurora Recreation Complex and Aurora Family Leisure Complex would lack the equipment to provide a safe, sanitary and dignified way for adults to be changed and cared for.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT & FURNISHINGS	25,000	25,000						
	25,000	25,000						
Expenditures Total	25,000	25,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	25,000	25,000						
	25,000	25,000						
Funding Total	25,000	25,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72455 AFLC, SARC - Transfer Stations - Accessibility Plan Implementation		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	72263 SARC - Cooling Evaporator Tower		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

Q3 2020

PROJECT DESCRIPTION:

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

Replacement of the ice rink condenser/evaporative cooling tower at the Stronach Aurora Recreation Complex.

This equipment was originally installed in 2005 with an expected life-cycle of 15-20 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.

This equipment was reviewed as part of the Building condition Assessment site tours in 2015 and was reported to be in fair condition. In 2016, the system showed signs of deterioration and required a new fan shaft and bearings. In 2018, the unit started to experience leaks and the Town requested our refrigeration service provider complete a further audit of the equipment. The service provider conducted a through review and based on findings (deterioration of internal and exterior components) has recommended a complete replacement.

PROJECT BENEFITS:

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

Minimizes unexpected equipment breakdowns.

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.

Failure of this equipment would result in loss of ice and impact public programming.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	90,000	90,000						
	90,000	90,000						
Expenditures Total	90,000	90,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	90,000	90,000						
	90,000	90,000						
Funding Total	90,000	90,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72263 SARC - Cooling Evaporator Tower		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Cooling Tower installed in 2005



Town of Aurora

Capital Projects

Project	72263 SARC - Cooling Evaporator Tower		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\Doug Bertrand\Pictures\Budget Sheet Pictures\Cooling Tower 2.png.jpg



Town of Aurora

Capital Projects

Project	72263 SARC - Cooling Evaporator Tower		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\Doug Bertrand\Pictures\Budget Sheet Pictures\cooling Tower3.png.jpg



Town of Aurora

Capital Projects

Project	72263 SARC - Cooling Evaporator Tower		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\Doug Bertrand\Pictures\Budget Sheet Pictures\cooling Tower 4.png.jpg



Town of Aurora

Capital Projects

Project	72305 SARC - West Roof Area - Window Sealant		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

Q2 2020

PROJECT DESCRIPTION:

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

Windows on the west roof area of the Stronach Aurora Recreation Complex need to have the sealant replaced.

The windows were installed in 2005 and the sealant has a life expectancy of 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.

This project was identified in the Asset Management Plan. The window seals are at the end of their useful life and due to be replaced based on the Building Condition Assessment Report completed in 2015. Leaking has occurred and repairs have addressed the leaks on a temporary basis until the sealant is replaced.

PROJECT BENEFITS:

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

The new sealant is required to stop water from entering the building and causing secondary damage to the building. New sealant will reduce the risk of unplanned emergency 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.

The potential of greater damage and increased costs to the operation budget.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	10,200	10,200						
	10,200	10,200						
Expenditures Total	10,200	10,200						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	10,200	10,200						
	10,200	10,200						
Funding Total	10,200	10,200						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72305 SARC - West Roof Area - Window Sealant		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Deteriorated Sealant West Windows



Town of Aurora

Capital Projects

Project	72316 SARC - Replacement of plumbing fixtures		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

2020

PROJECT DESCRIPTION:

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

The plumbing fixtures and faucet equipment in the Stronach Aurora Recreation Complex washrooms and change rooms need to be replaced to include water saving technology with motion activated sensors.

Many of the plumbing fixtures in the complex were originally installed in 2005, the normal life expectancy for washroom fixtures is 15 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.

This project was identified in the Energy Conservation and Demand Management plan and all equipment will be replaced with motion sensor or auto flush functionality. Additionally, the equipment is at the end of its useful life and due to be replaced based on the Building Condition Assessment Report completed in 2015. There are approximately 100 various washroom fixtures that are in various conditions, this is attributed to the frequent usage, age and hard water supply. Leaks are occurring regularly at the lavatory faucets, shower-heads, water closets and urinal flush valves.

PROJECT BENEFITS:

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

Water savings, improved customer service.

IMPACT TO THE ORGANIZATION IF THE PROJECT WAS NOT APPROVED:
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Please provide an explanation of what the outcomes would be if the project was not approved.

Reflects poorly on the Town if facilities are in a poor state of disrepair.

Budget								
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	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	92,100	92,100						
	92,100	92,100						
Expenditures Total	92,100	92,100						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	92,100	92,100						
	92,100	92,100						
Funding Total	92,100	92,100						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72316 SARC - Replacement of plumbing fixtures		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\Doug Bertrand\Pictures\Budget Sheet Pictures\SARC - Plumbing Fixtures (3).jpg



Town of Aurora

Capital Projects

Project	72316 SARC - Replacement of plumbing fixtures		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\Doug Bertrand\Pictures\Budget Sheet Pictures\SARC- Plumbing Fix 2 (2).jpg



Town of Aurora

Capital Projects

Project	72450 SARC - Low-E Ceiling - Arenas		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

Q3 2020

PROJECT DESCRIPTION:

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

Installation of a Low E ceiling in both ice pads at the Stronach Aurora Recreation Complex.

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 was approved as part of the Energy Conservation and Demand Management Plan.

PROJECT BENEFITS:

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

Installation of low emissivity ceiling systems in Stronach Aurora Recreation Complex arena will provide a wide range of advantages including reducing refrigeration costs by up to 15%. It can also reduce condensation problems, improve lighting, provide better acoustics and improve overall aesthetics and ice conditions.

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.

Higher operating costs.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	128,000	128,000						
	128,000	128,000						
Expenditures Total	128,000	128,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	128,000	128,000						
	128,000	128,000						
Funding Total	128,000	128,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72450 SARC - Low-E Ceiling - Arenas		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Sample low_emissivity_ceiling.jpg



Town of Aurora

Capital Projects

Project	72456 SARC - Hoyer Lifts - Accessibility Implementation Plan		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

Q2 - Q3 2020

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 projects included in the approved 2018-2024 Accessibility Plan. The plan builds upon previously adopted Accessibility Plans and continues to identify and remove barriers for people with disabilities in Town goals, services and facilities. For 2020, the money requested for this project will be used to replace the Hoyer Lift (Hoist) for the hydrotherapy pool at the Stronach Aurora Recreation Complex.

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 funding this plan, the Town will be contributing towards the achievement of its goal of continuing to identify and remove barriers for people with disabilities in Town goods, services and facilities. Due to the age and wear down of the current Hoyer Lift (Hoist) it is requested that a new one be installed for the hydrotherapy pool at the Stronach Aurora Recreation Complex. The current machinery is likely to continue to malfunction and put patrons in unsafe situations.

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 committee'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.

Older machinery is more likely to malfunction and put patrons who are using the equipment in unsafe situations.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT & FURNISHINGS	20,000	20,000						
	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	20,000	20,000						
	20,000	20,000						
Funding Total	20,000	20,000						
Total Over (Under) Funded								

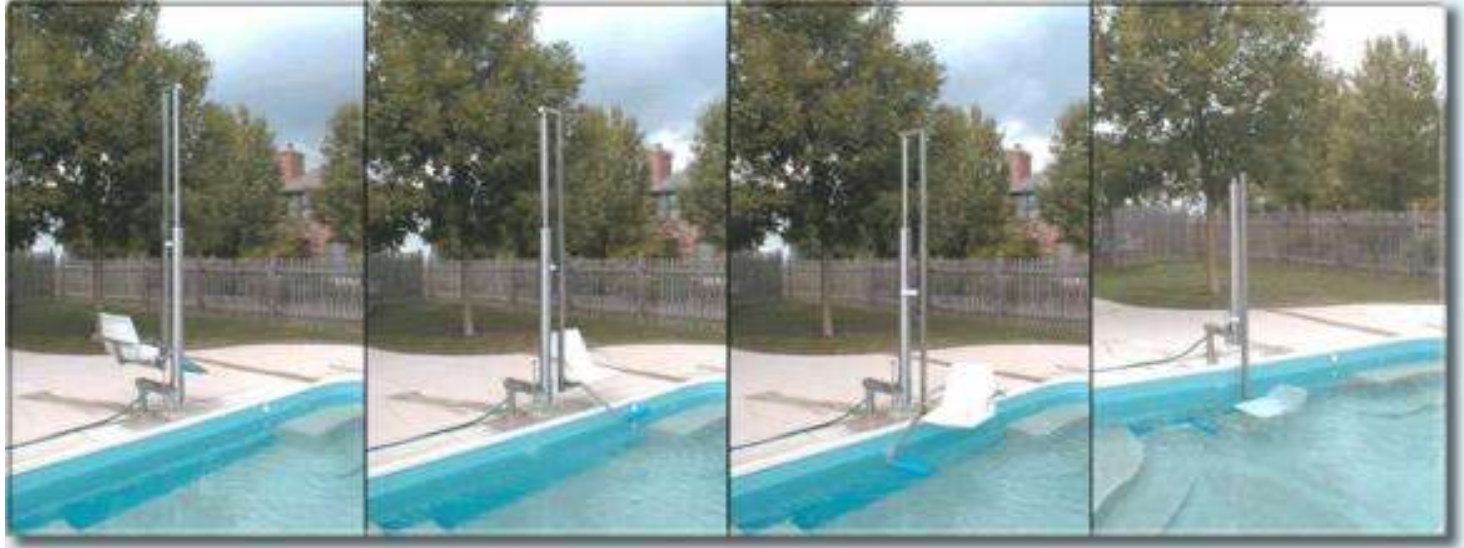
Town of Aurora

Capital Projects

Project	72456 SARC - Hoyer Lifts - Accessibility Implementation Plan		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\matt zawada\Desktop\Model IGAT-180.jpg



Town of Aurora

Capital Projects

Project	72419 Town Hall - Repair of concrete/stone walkways		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Town_Hall_walk 1.jpg



Town of Aurora

Capital Projects

Project	72419 Town Hall - Repair of concrete/stone walkways		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Town_Hall_walk 2.jpg



Town of Aurora

Capital Projects

Project	72419 Town Hall - Repair of concrete/stone walkways		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Town_Hall_walk 3.jpg



Town of Aurora

Capital Projects

Project	72452 Energy and Demand Management Plan Implementation		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

2020

PROJECT DESCRIPTION:

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

Implementation of projects identified in the Energy Conservation and Demand Management Plan.

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 June 2019, Council approved the updated Energy Conservation and Demand Management Plan. The funding for this project is for the implementation of various smaller conservation initiatives at various facilities.

PROJECT BENEFITS:

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

Support of energy conservation practices and demand management 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.

Increased utility costs.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	50,000	50,000						
	50,000	50,000						
Expenditures Total	50,000	50,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	50,000	50,000						
	50,000	50,000						
Funding Total	50,000	50,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72452 Energy and Demand Management Plan Implementation		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\Doug Bertrand\Pictures\Budget Sheet Pictures\Small Energy Projects- Various Locations.jpg

Small Energy Projects- Various Locations

Project	Budget breakdown	Location
Building Automation Systems (BAS) Review of programming and equipment scheduling-stop/start optimization	\$32,000	ACC, APL, SARC, TH, SC, AFLC
Installation of Occupancy sensors in various locations	\$13,500	ACC, APL, Victoria Hall
Installation of low flow/ sensor activated washroom fixtures	\$ 4500.00	SC, TH, Victoria Hall
	\$ 50,000	

Town of Aurora

Capital Projects

Project	72454 Victoria Hall - Accessible Ramp - Accessibility Plan Implementation		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\matt.zawada\Desktop\Victoria Hall.jpg



Town of Aurora

Capital Projects

Project	72121 22 Church St Brick Repairs		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

2020- Library Square

PROJECT DESCRIPTION:

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

Brick repairs to the Church Street School House.

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 was identified in the Asset Management plan. Repairs to the exterior brick was identified in the Building Condition Assessment report completed in 2015. This work will be coordinated with the Library Square project and be completed over the two year construction process.

PROJECT BENEFITS:

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

The work being included in the library square project will yield better pricing and be coordinated under the General Contractor responsible for the entire project.

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 work would need to be tendered and completed once the Library Square project is complete.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	30,700	30,700						
	30,700	30,700						
Expenditures Total	30,700	30,700						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	30,700	30,700						
	30,700	30,700						
Funding Total	30,700	30,700						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72388 22 Church - Repaint interior wall surfaces		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

2020- Library Square

PROJECT DESCRIPTION:

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

Interior Painting - 22 Church Street School House.

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 was identified in the Asset Management plan. Interior painting at Church Street School was identified in the Building Condition Assessment report completed in 2015. This work will be coordinated with the Library Square project and be completed over the two year construction process.

PROJECT BENEFITS:

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

The work being included in the library square project will yield better pricing and be coordinated under the General Contractor responsible for the entire project.

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 work would need to be tendered and completed once the Library Square project is complete.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	35,800	35,800						
	35,800	35,800						
Expenditures Total	35,800	35,800						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	35,800	35,800						
	35,800	35,800						
Funding Total	35,800	35,800						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72172 ACC- Sport Flooring		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2020
PROJECT DESCRIPTION:
Provide a brief overview of the project and include the key goals, objectives and performance measures.
Replacement of rubber sport flooring in sections of the Aurora Community Centre arena. Much of the sport flooring is original and was installed in 1997 or earlier.
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 was identified in the Asset Management Plan. Various sections of the sport flooring in the ACC arena is at the end of its useful life and due to be replaced based on the Building Condition Assessment Report completed in 2015. The condition in ACC #2 dressing rooms and immediately between the dressing rooms and the rink and ACC #1 was reported as being in poor condition due to heavy wear and water exposure.
PROJECT BENEFITS:
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
Improved user experience and 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.
Potential safety concerns, customer complaints.

Budget								
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	73,900	73,900						
	73,900	73,900						
Expenditures Total	73,900	73,900						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	73,900	73,900						
	73,900	73,900						
Funding Total	73,900	73,900						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72172 ACC- Sport Flooring		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Aurora_Community_Centre_Flooring 1.jpg



Town of Aurora

Capital Projects

Project	72172 ACC- Sport Flooring		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Aurora_Community_Centre_flooring 2.jpg



Town of Aurora

Capital Projects

Project	72346 ACC - Reseal concrete floors		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q2 2020
PROJECT DESCRIPTION:
Provide a brief overview of the project and include the key goals, objectives and performance measures.
Refinishing of concrete floors in Ice Resurfacer area in Aurora Community Centre. The concrete floor was originally installed in 1966.
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 was identified in the Asset Management plan. Due to continued exposure to water, the floor is in poor condition and needs to be repaired based on the Building Condition Assessment Report completed in 2015.
Repair of the concrete floor in the Ice Resurfacer room and the application of sealer over the concrete flooring. The application of a quality commercial grade flooring sealant product will stop further deterioration and protect the floor from further damage for 10 years.
PROJECT BENEFITS:
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
This will mitigate health and safety concerns, maintain appearance, and extend the life of the concrete floor.
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 floor and greater costs to repair/ replace.

Budget								
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	28,700	28,700						
	28,700	28,700						
Expenditures Total	28,700	28,700						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	28,700	28,700						
	28,700	28,700						
Funding Total	28,700	28,700						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	72346 ACC - Reseal concrete floors		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

unfinished concrete floor.jpg



Town of Aurora

Capital Projects

Project	72346 ACC - Reseal concrete floors		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

ACC- Floor seal.jpeg



Town of Aurora

Capital Projects

Project	72347 ACC - Replacement of suspended ceiling in Lobby		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Aurora_Community_Centre_Ceiling tiles .jpg



Town of Aurora

Capital Projects

Project	72381 CYFS 4-3 - Replace windows		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Aurora_Firehall_4-3_Windows 1.jpg



Town of Aurora

Capital Projects

Project	72381 CYFS 4-3 - Replace windows		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

Aurora_Firehall_4-3 windows 2.jpg



Town of Aurora

Capital Projects

Project	72384 CYFS 4-3 - Replacement of suspended ceiling panels		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

2020 Q3

PROJECT DESCRIPTION:

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

Replacement of various suspended acoustic ceiling panels in Central York Fire Hall 4-3.

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 was identified in the Asset Management plan. The equipment is at the end of its useful life and due to be replaced based on the Building Condition Assessment Report completed in 2015.

During the renovation in 2011, several areas within the facility had new ceiling tiles installed, the remainder of the building tiles were originally installed in 1978. This project is to replace the tiles originally installed in 1987.

PROJECT BENEFITS:

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

Consistent look throughout the entire facility.

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.

Appearance of poor maintenance standards.

Budget								
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	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	26,900	26,900						
	26,900	26,900						
Expenditures Total	26,900	26,900						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	26,900	26,900						
	26,900	26,900						
Funding Total	26,900	26,900						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73160 Emerald Ash Borer Management Program		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Description

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

Q2-Q3 2020

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. This is year 8 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 8 of the EAB Management Plan will involve the continued treatment of approximately 2200 ash trees. Not all ash street trees will qualify for treatment based on their declining condition as a result of EAB infestation. It was indicated 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. Trees have been doing quite well as a result of the treatments and it is easy to recognize treated vs untreated trees. 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 and to re-establish the 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 due to EAB. Perishing trees may result in safety concerns for home owners or pedestrians and a decline in neighbourhood aesthetics.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	710,000	235,000	240,000	235,000				
	710,000	235,000	240,000	235,000				
Expenditures Total	710,000	235,000	240,000	235,000				
Funding								
Special Purpose Reserve Funds								
EMERALD ASH BORER RESERVE	710,000	235,000	240,000	235,000				
	710,000	235,000	240,000	235,000				
Funding Total	710,000	235,000	240,000	235,000				
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73160 Emerald Ash Borer Management Program		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	73212 Playground Replacement- Taylor Park		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

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 Taylor Park to 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.

Taylor Park playground has been in service since 1998. While the playground is functional, it is outdated and unattractive to the children in the neighborhood. There are some significant wear patterns to the decking/platforms(cracking/peeling) that have been identified during monthly playground inspections over the past few years and repairs done to mitigate the problems. This playground will be replaced with a more functional, practical structure inclusive of AODA features and some of the latest and desirable features on the market for children. Within 10 year Capital Plan and Asset Management Plan for replacement in 2018.

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 also be lowered as the structure will be built as per the latest CSA standards. Mitigation of risk by associated hazards.

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 risks become greater. Increased costs incurred by keeping the aging infrastructure up to standard.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	175,000	175,000						
	175,000	175,000						
Expenditures Total	175,000	175,000						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	175,000	175,000						
	175,000	175,000						
Funding Total	175,000	175,000						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73212 Playground Replacement- Taylor Park		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	73212 Playground Replacement- Taylor Park		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	73212 Playground Replacement- Taylor Park		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	73213 Playground Replacement- Harman Park		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description

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

Q2-Q3 2020

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 Harmon Park to 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.

Harmon Park has been in service since the 1996. In 2010, Parks undertook some work to the park through Infrastructure grant funding, including paving of pathways, drainage, resetting of heaving swing set and play structure posts. This also included some planting for shade and new decorative benches. There are significant wear patterns to the decking/platforms that have been identified during monthly playground inspections in the past year. This playground will be replaced with a more functional, practical structure w/AODA components. The fall protection surfacing will also be replaced as part of the project. Proximity to Our Lady of Grace School results in heavy use. In 10 year Capital Plan & past lifecycle as per the Asset Management 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 their peers. Risks will also be lowered as the structure will be built as per the latest CSA standards.

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 risks become greater. Increased costs incurred by keeping the aging infrastructure up to standard.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	153,600	153,600						
	153,600	153,600						
Expenditures Total	153,600	153,600						
Funding								
Infrastructure Sustainability Reserves								
PARKS R&R RESERVE CONT'N	153,600	153,600						
	153,600	153,600						
Funding Total	153,600	153,600						
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	73213 Playground Replacement- Harman Park		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	73213 Playground Replacement- Harman Park		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	73213 Playground Replacement- Harman Park		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	73232 Trail/Playground Re-design - Jack Wood Park		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Description
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018
Q1-Q4
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 Jack Woods Park to increase safety and usability for residents and to create a trail through park from Dunning St to Edward St.
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.
Jack Woods Park was constructed in the 1960's. Present playground in service since 1989 and not up to date with CSA standards today. The fall protection surfacing is sand based and while it still conforms as an impact surface, wood chip impact surfacing has a greater safety impact rating. For this reason, all playgrounds have been retrofitted to wood mulch. This playground will be replaced with a more functional, practical structure inclusive of AODA features and some of the latest and desirable features for children. Plans include trail from Dunning Ave to Edward St, identified in Trails Master Plan. Project in 10 year Capital Plan and past AMP lifecycle.
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 area will have an inviting space to play to keep them active/engaged with their peers. Structure will be built per latest CSA standards & risks mitigated. Trail will provide off road connection for and supports the Strategic Plan Goal of Supporting an Exceptional Quality of Life for all by improving transportation, mobility and connectivity.
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 risks become greater. Increased costs incurred maintaining the aging infrastructure up to standard.

		Budget							
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures									
Estimated Expenditures									
CONTRACTS	102,400	102,400							
	102,400	102,400							
Expenditures Total	102,400	102,400							
Funding									
Infrastructure Sustainability Reserves									
PARKS R&R RESERVE CONT'N	102,400	102,400							
	102,400	102,400							
Funding Total	102,400	102,400							
Total Over (Under) Funded									

Town of Aurora

Capital Projects

Project	73232 Trail/Playground Re-design - Jack Wood Park		
Department	Community Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	34001 Christmas Decorations		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	34001 Christmas Decorations		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	34001 Christmas Decorations		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Gallery

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Town of Aurora

Capital Projects

Project	34616 Side Walk /Engineered Walkway Reconstruction		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Description

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

Q2 2020 through Q4 2020

PROJECT DESCRIPTION:

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

To mitigate a outstanding backlog of failing infrastructure of sidewalks and engineered walkways have fallen into disrepair. This is driven by the results of our annual sidewalk inspection program whereby all sidewalks are inspected, deficiencies identified and rated by condition. Through this program we have identified approximately 5000 square meters of sidewalk surface with a low condition rating. Project goals include the implementation of an ongoing sidewalk maintenance management program in accordance with Provincial Legislation and sound risk management practises. Performance measures include the provision of a consistent and scheduled level of inspection and repair of critical infrastructure with an ongoing response and action plan in addressing public liability and risk.

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.

With a current backlog of deficiencies now identified and in the public record the Corporation is obligated to proceed with these much needed walkway surface repairs. With the current outstanding work valued at more than \$700,000 staff have prioritized the necessary work such that it is reasonable to conduct the project over 4-5 years. The service level associated with this infrastructure has been inadequate for a lengthy period of time such that the corporation must address this issue in order to remain compliant with legislated requirements and for the overall benefit of the community, Staff are very confident that with the approval of this project and the steps and investment that have already been taken in managing this infrastructure, the corporation is already much better served in the the responsible provision of this service level.

PROJECT BENEFITS:

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

Multiple benefits include reduction of risk to corporation, improvement in community safety, fewer customer complaints over long standing and degraded walkway surface conditions.

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.

Unacceptable infrastructure conditions, risk and liability to the Corporation, non compliance with provincial legislation, less engagement and concern from staff.

Budget

	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	1,356,300	200,000	175,000	150,000	125,000	111,500	113,900	480,900
	1,356,300	200,000	175,000	150,000	125,000	111,500	113,900	480,900
Expenditures Total	1,356,300	200,000	175,000	150,000	125,000	111,500	113,900	480,900
Funding								
Infrastructure Sustainability Reserves								
RDS/SDWLKS/ST LGTS R&R	1,356,300	200,000	175,000	150,000	125,000	111,500	113,900	480,900
	1,356,300	200,000	175,000	150,000	125,000	111,500	113,900	480,900
Funding Total	1,356,300	200,000	175,000	150,000	125,000	111,500	113,900	480,900
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	41013 Replacement of Vandorf Road Lift Station Pumps		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\Jim Tree\Desktop\Ballymore pump cleaning June 27th 2016 (5) (002).jpg



Town of Aurora

Capital Projects

Project	41013 Replacement of Vandorf Road Lift Station Pumps		
Department	Operational Services		
Version	Final Approved Budget	Year	2020

Gallery

C:\Users\Jim Tree\Desktop\Vandorf Pump Oct 30 (002).JPG



Town of Aurora

Capital Projects

Project	43038 Water Meter Replacement Program		
Department	Financial Services		
Version	Final Approved Budget	Year	2020

Description

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

Ongoing

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 customer is being billed for only the water they consume. The average life span of the water meter is 20 years. This project supports the strategic plan pillar of supporting an exceptional quality of life for all and meets the objective of investing in sustainable infrastructure by maintaining and expanding infrastructure to support 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.

The Town has approximately 17,000 service connections and water meters. The water replacement program will ensure that the Town's water meters will be up to date and ensure they are being read accurately. Furthermore, with technological meter improvements it is prudent for the water meters to be updated such that meters continue to be read and provide appropriate functionality during its operations.

PROJECT BENEFITS:

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

About 45 percent of our water meters are at least 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.

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 age of the water meters may result in inaccurate billings and prevent technological advancements and efficiencies in collecting meter readings.

Budget								
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	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	4,044,000	511,900	523,400	535,000	545,700	557,700	455,900	914,400
	4,044,000	511,900	523,400	535,000	545,700	557,700	455,900	914,400
Expenditures Total	4,044,000	511,900	523,400	535,000	545,700	557,700	455,900	914,400
Funding								
Infrastructure Sustainability Reserves								
WATER & SEWER CONTRIBUTION	4,044,000	511,900	523,400	535,000	545,700	557,700	455,900	914,400
	4,044,000	511,900	523,400	535,000	545,700	557,700	455,900	914,400
Funding Total	4,044,000	511,900	523,400	535,000	545,700	557,700	455,900	914,400
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	14047 Computer & Related Infrastructure Renewal		
Department	Corporate Services		
Version	Final Approved Budget	Year	2020

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 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. To improve mobility options for staff we are increasing our deployment of replacement equipment to support laptop/tablet use for 2020. In addition this year we have a series of end of life network equipment due for replacement to support our current infrastructure.

PROJECT BENEFITS:

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

Previously, the desktop and laptop evergreening cycle was a 6-7 year cycle, which needs to change to 3-4 years to reflect industry standards which will improve technology workplace modernization initiatives. Server replacement schedules reflect on average a ten year cycle. Replacement cycle changes, have resulted in an uneven expenditure over the next several years. Based on current IT inventories there are computers, laptops and servers/network infrastructure elements critical to our

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 necessary work for technology workplace modernization and needed infrastructure replacement. This makes subsequent year replacements heavier as a result.

Budget								
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	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT - OTHER	1,375,289	171,309	263,885	215,475	107,513	84,055	47,625	485,427
	1,375,289	171,309	263,885	215,475	107,513	84,055	47,625	485,427
Expenditures Total	1,375,289	171,309	263,885	215,475	107,513	84,055	47,625	485,427
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	1,375,289	171,309	263,885	215,475	107,513	84,055	47,625	485,427
	1,375,289	171,309	263,885	215,475	107,513	84,055	47,625	485,427
Funding Total	1,375,289	171,309	263,885	215,475	107,513	84,055	47,625	485,427
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	14070 Boardroom Audio/Video Equipment		
Department	Corporate Services		
Version	Final Approved Budget	Year	2020

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.

This project is to update the board and meeting room technology at Town Hall and all other site boardroom facilities. This capital sheet provides the necessary money to make equipment changes in the various board and meeting rooms as needed.

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 staff productivity and ultimately improve service levels. With new technology, the time spent driving to offsite meetings and setting up outdated portable equipment can be reduced. Leveraging digital meetings with real time meeting notes, improved and broader adoption of web meetings and screen sharing are an asset. 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 board and meeting rooms by having access to files needed to be displayed quickly and easily with meeting participants - increasing the production during meetings. As well as to reduce our carbon footprint by further reducing our printing and better leveraging our digital 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 board and meeting rooms, 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	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT & FURNISHINGS	150,000	50,000	50,000	50,000				
	150,000	50,000	50,000	50,000				
Expenditures Total	150,000	50,000	50,000	50,000				
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	75,000	25,000	25,000	25,000				
COMPUTER RELATED EQUIP R&R	75,000	25,000	25,000	25,000				
	150,000	50,000	50,000	50,000				
Funding Total	150,000	50,000	50,000	50,000				
Total Over (Under) Funded								

Town of Aurora

Capital Projects

Project	12037 Town of Aurora Website		
Department	CAO		
Version	Final Approved Budget	Year	2020

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

Q3 2020

PROJECT DESCRIPTION:

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

This project will integrate Microsoft Dynamics, the Town's Customer Relationship Management (CRM) software, with the Town's website. The integration will enable customers to submit questions, complaints and service requests online 24 hours a day, seven days a week.

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.

Integrating our CRM software with the Town of Aurora website, will dramatically improve the customer experience for our citizens. This will enable citizens to enter questions, complaints or service requests online through the website, receive an immediate response and ticket number to indicate that their message has been received, and will be able to follow up online to see where their request is. Staff will be able to update the file with pertinent information to both the customer and internal staff and ensure that issues are dealt with promptly and that customers are notified in real-time of any issues or resolutions.

PROJECT BENEFITS:

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

Citizens will have 24/7 access to lodge issues and will receive real-time responses indicating that their message has been received. Citizens will be able to log in to the website at any time to track the progress of their issues and be notified when it is resolved. May reduce time staff spent handling in-person requests and reduce wait times for those attending Access Aurora. Staff will be better able to track issues and share critical information with customers, increasing transparency and trusts.

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	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	15,000	15,000						
	15,000	15,000						
Expenditures Total	15,000	15,000						
Funding								
Infrastructure Sustainability Reserves								
COMPUTER RELATED EQUIP R&R	15,000	15,000						
	15,000	15,000						
Funding Total	15,000	15,000						
Total Over (Under) Funded								

