#### 2020 Final Repair & Replacement Capital Projects

Project #	Project Description		ount quested
Planning and D	evelopment 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 202	0 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 Sev	ver 2020 Repair and Replacement	\$	1,190,000
Planning			
81025	GIS Scanner		10,000
Planning 2	020 Repair and Replacement	\$	10,000
Planning and D	evelopment Services 2020 Repair and Replacement	\$	15,088,000
Community Ser	vices		
Facilities			
Library			
72431	Library - Rooftop HVAC Units		850,000
72432	Library - Fire Alarm Panel		-
72451	5		21,000
72425	Library - Exterior LED Retrofit		-
	Library - Exterior LED Retrofit Library - Roofing		31,400
72429	Library - Roofing		31,400 440,000
72429			31,400 440,000 10,200
	Library - Roofing Library - Repairs to elevator door system		31,400 440,000 10,200
	Library - Roofing		31,400 440,000 10,200 1,352,600
Aurora Fai 72302	Library - Roofing Library - Repairs to elevator door system nily Leisure Centre		31,400 440,000 10,200 1,352,600 51,200
<b>Aurora Fa</b> 72302 72303	Library - Roofing Library - Repairs to elevator door system mily Leisure Centre AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows		31,400 440,000 10,200 1,352,600 51,200 25,600
Aurora Fai 72302	Library - Roofing Library - Repairs to elevator door system <b>nily Leisure Centre</b> AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows AFLC - Replace Hollow Metal Doors & Exterior Exit Doors		31,400 440,000 10,200 1,352,600 51,200 25,600 55,000
<b>Aurora Fa</b> 72302 72303 72324 72328	Library - Roofing Library - Repairs to elevator door system <b>nily Leisure Centre</b> AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows AFLC - Replace Hollow Metal Doors & Exterior Exit Doors AFLC - Replace Built Up Roofing above Arena Dressing Rooms		31,400 440,000 10,200 1,352,600 51,200 25,600 55,000 90,100
<b>Aurora Fa</b> 72302 72303 72324 72328 72441	Library - Roofing Library - Repairs to elevator door system <b>mily Leisure Centre</b> AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows AFLC - Blinds for Pool Windows AFLC - Replace Hollow Metal Doors & Exterior Exit Doors AFLC - Replace Built Up Roofing above Arena Dressing Rooms AFLC - Pool Boiler Replacement		31,400 440,000 10,200 1,352,600 51,200 25,600 55,000 90,100 150,000
<b>Aurora Fa</b> 72302 72303 72324 72328 72441 72455	Library - Roofing Library - Repairs to elevator door system <b>mily Leisure Centre</b> AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows AFLC - Replace Hollow Metal Doors & Exterior Exit Doors AFLC - Replace Built Up Roofing above Arena Dressing Rooms AFLC - Pool Boiler Replacement AFLC, SARC - Transfer Stations - Accessibility Plan Implementation		31,400 440,000 10,200 1,352,600 51,200 25,600 55,000 90,100 150,000 25,000
<b>Aurora Fa</b> 72302 72303 72324 72328 72441 72455 <b>Stronach</b>	Library - Roofing Library - Repairs to elevator door system mily Leisure Centre AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows AFLC - Blinds for Pool Windows AFLC - Replace Hollow Metal Doors & Exterior Exit Doors AFLC - Replace Built Up Roofing above Arena Dressing Rooms AFLC - Pool Boiler Replacement AFLC, SARC - Transfer Stations - Accessibility Plan Implementation		31,400 440,000 10,200 1,352,600 51,200 25,600 55,000 90,100 150,000 25,000 396,900
Aurora Fai 72302 72303 72324 72328 72441 72455 Stronach <i>J</i> 72263	Library - Roofing Library - Repairs to elevator door system <b>mily Leisure Centre</b> AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows AFLC - Blinds for Pool Windows AFLC - Replace Hollow Metal Doors & Exterior Exit Doors AFLC - Replace Built Up Roofing above Arena Dressing Rooms AFLC - Pool Boiler Replacement AFLC, SARC - Transfer Stations - Accessibility Plan Implementation		31,400 440,000 10,200 1,352,600 51,200 25,600 55,000 90,100 150,000 25,000 396,900 90,000
Aurora Fai 72302 72303 72324 72328 72441 72455 Stronach / 72263 72305	Library - Roofing Library - Repairs to elevator door system <b>mily Leisure Centre</b> AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows AFLC - Blinds for Pool Windows AFLC - Replace Hollow Metal Doors & Exterior Exit Doors AFLC - Replace Built Up Roofing above Arena Dressing Rooms AFLC - Pool Boiler Replacement AFLC, SARC - Transfer Stations - Accessibility Plan Implementation <b>Aurora Recreation Complex</b> SARC - Cooling Evaporator Tower SARC - West roof Area - Window Sealant		31,400 440,000 10,200 1,352,600 51,200 25,600 55,000 90,100 150,000 25,000 396,900 90,000 10,200
Aurora Fai 72302 72303 72324 72328 72441 72455 Stronach A 72263 72305 72316	Library - Roofing Library - Repairs to elevator door system mily Leisure Centre AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows AFLC - Blinds for Pool Windows AFLC - Replace Hollow Metal Doors & Exterior Exit Doors AFLC - Replace Built Up Roofing above Arena Dressing Rooms AFLC - Pool Boiler Replacement AFLC, SARC - Transfer Stations - Accessibility Plan Implementation Arurora Recreation Complex SARC - Cooling Evaporator Tower SARC - West roof Area - Window Sealant SARC - Replacement of Plumbing Fixtures		31,400 440,000 10,200 1,352,600 51,200 25,600 55,000 90,100 150,000 25,000 396,900 90,000 10,200 92,100
Aurora Fai 72302 72303 72324 72328 72441 72455 Stronach A 72263 72305 72316 72450	Library - Roofing Library - Repairs to elevator door system <b>mily Leisure Centre</b> AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows AFLC - Replace Hollow Metal Doors & Exterior Exit Doors AFLC - Replace Built Up Roofing above Arena Dressing Rooms AFLC - Pool Boiler Replacement AFLC, SARC - Transfer Stations - Accessibility Plan Implementation <b>Aurora Recreation Complex</b> SARC - Cooling Evaporator Tower SARC - West roof Area - Window Sealant SARC - Replacement of Plumbing Fixtures SARC - Low - E Ceiling - Arenas		31,400 440,000 10,200 1,352,600 51,200 25,600 55,000 90,100 150,000 25,000 396,900 90,000 10,200 92,100 128,000
Aurora Fai 72302 72303 72324 72328 72441 72455 Stronach A 72263 72305 72316	Library - Roofing Library - Repairs to elevator door system mily Leisure Centre AFLC - Replacement of Arena Seating AFLC - Blinds for Pool Windows AFLC - Blinds for Pool Windows AFLC - Replace Hollow Metal Doors & Exterior Exit Doors AFLC - Replace Built Up Roofing above Arena Dressing Rooms AFLC - Pool Boiler Replacement AFLC, SARC - Transfer Stations - Accessibility Plan Implementation Arurora Recreation Complex SARC - Cooling Evaporator Tower SARC - West roof Area - Window Sealant SARC - Replacement of Plumbing Fixtures		21,000 31,400 440,000 10,200 1,352,600 51,200 25,600 55,000 90,100 150,000 25,000 396,900 90,000 10,200 92,100 128,000 20,000 340,300

72419       TH - Repair of concrete/stone walkways       3         0ther       28         72452       Energy and Demand Management Plan Implementation       5         72453       Unplanned - Emergency Repairs Contingency       10         72454       Victoria Hall - Accessible Ramp - Accessibility Implementation       2         72451       Victoria Hall - Accessible Ramp - Accessibility Implementation       7         722       Church Street       7         72121       22 Church St - Brick Repairs       3         72132       22 Church St - Exterior Doors       9         72388       22 Church St - Repaint Interior Wall Surfaces       3         72172       ACC - Coport Flooring       7         72346       ACC - Repaire Room Heater       2         72347       ACC - Core Resurfacer Room Heater       2         72381       CYFS 4-3 - Replace windows       2         72384       CYFS 4-3 - Replace windows       2         72384       CYFS 4-3 - Replace windows       2         73210       CYFS 4-3 - Replace memt       \$         73210       Emerald Ash Borer Management Program       23         73212       Playground Replacement - Taylor Park       10         73212       Pla	Project #	Project # Project Description					
72419       TH - Repair of concrete/stone walkways       3         Other       28         72452       Energy and Demand Management Plan Implementation       5         72453       Unplanned - Emergency Repairs Contingency       10         72454       Victoria Hall - Accessible Ramp - Accessibility Implementation       2         72121       22 Church St - Brick Repairs       3         72192       22 Church St - Exterior Doors       9         72388       22 Church St - Repaint Interior Wall Surfaces       3         72172       ACC - Sport Flooring       7         72346       ACC - Reseal concrete floors       2         72347       ACC - Researd concrete floors       2         72381       CYFS 4-3 - Replace windows       2         72384       CYFS 4-3 - Replace windows       2         72384       CYFS 4-3 - Replace windows       2         73160       Emerald Ash Borer Management Program       23         73212       Playground Replacement       10         73212       Playground Replacement - Taylor Park       17         73213       Playground Replacement Program       23         73160       Emerald Ash Borer Management Program       23         73213       Playground	Town Hall			-			
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72452       Energy and Demand Management Plan Implementation       5         72453       Unplanned - Emergency Repairs Contingency       10         72454       Victoria Hall - Accessible Ramp - Accessibility Implementation       2         72121       22 Church St - Brick Repairs       3         72121       22 Church St - Exterior Doors       9         72388       22 Church St - Exterior Doors       9         72388       22 Church St - Repaint Interior Wall Surfaces       3         Aurora Community Centre       7       72297         72207       ACC - Sport Flooring       7         72347       ACC - Reseal concrete floors       2         72381       CYFS 4-3 - Replace windows       2         72384       CYFS 4-3 - Replace windows       2         72384       CYFS 4-3 - Replace windows       2         72384       CYFS 4-3 - Replace memt       \$         73160       Emerald Ash Borer Management Program       23         73212       Playground Replacement       17         73232       Trail/Playground Replacement - Taylor Park       10         73232       Trail/Playground Replacement       5         73403       Christmas Decorations       5         34001	0.4			283,50			
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72347       ACC - Replacement of Suspended Ceiling in Lobby       2         72381       CYFS 4-3 - Replace windows       2         72384       CYFS 4-3 - Replace Suspended Ceiling Panels       2         72384       CYFS 4-3 - Replace Suspended Ceiling Panels       2         Facilities 2020 Repair and Replacement       \$       2,90         pommunity Services 2020 Repair and Replacement       \$       2,90         perational Services       *       17         73120       Playground Replacement - Taylor Park       17         73232       Trail/Playground Replacement - Harman Park       10         73408       Roads Operations Infrastructure Inspection, Repair and Maintenance Programs       20         34001       Christmas Decorations       5         3408       Sidewalk/Engineered Walkway Re	72297	ACC - Ice Resurfacer Room Heater		20,50			
72347       ACC - Replacement of Suspended Ceiling in Lobby       2         72381       CYFS 4-3 - Replace windows       2         72384       CYFS 4-3 - Replace Suspended Ceiling Panels       2         72384       CYFS 4-3 - Replace Suspended Ceiling Panels       2         Facilities 2020 Repair and Replacement       \$       2,90         perational Services       \$       2,90         state Solution Replacement - Taylor Park       17	72346	ACC - Reseal concrete floors		28,70			
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72384       CYFS 4-3 - Replace Suspended Ceiling Panels       2         Facilities 2020 Repair and Replacement       \$ 2,90         pormunity Services 2020 Repair and Replacement       \$ 2,90         perational Services       \$ 2,90         rks       23         73160       Emerald Ash Borer Management Program         73212       Playground Replacement - Taylor Park         73232       Trail/Playground Replacement - Harman Park         73232       Trail/Playground Replacement         Parks 2020 Repair and Replacement       \$ 66         pads       \$         34001       Christmas Decorations       \$         Roads Operations Infrastructure Inspection, Repair and Maintenance Programs       \$         34016       Sidewalk/Engineered Walkway Reconstruction       \$         Roads 2020 Repair and Replacement       \$         41013       Replace Vandorf Lift Station Pumps       \$         41013       Replace Vandorf Lift Station Pumps       \$         Water & Sewer       \$ <t< td=""><td></td><td></td><td></td><td></td></t<>							
Facilities 2020 Repair and Replacement       \$ 2,90         pommunity Services 2020 Repair and Replacement       \$ 2,90         perational Services       \$ 17         73213       Playground Replacement - Taylor Park       \$ 17         73232       Trail/Playground Replacement       \$ 10         Parks 2020 Repair and Replacement       \$ 66         pads       \$ 5       \$ 66         pads       \$ 5       \$ 20         34001       Christmas Decorations       \$ 5         \$ 660       \$ 200       \$ 20<		•		28,80			
Facilities 2020 Repair and Replacement\$ 2,90community Services 2020 Repair and Replacement\$ 2,90coerational Services*riks73160T3212Playground Replacement - Taylor Park73213Playground Replacement - Harman Park73232Trail/Playground Redesign - Jack Wood ParkParks 2020 Repair and Replacement\$ 660vads534001Christmas Decorations34001Christmas Decorations34016Sidewalk/Engineered Walkway Reconstruction200Repair and Replacement\$ 445ater & Sewer\$ 45541013Replace Vandorf Lift Station Pumps\$ 55Water & Sewer 2020 Repair and Replacement\$ 55<	72384	CYFS 4-3 - Replace Suspended Celling Panels		26,90 55,70			
perational Services         rks         73160       Emerald Ash Borer Management Program       23         73212       Playground Replacement - Taylor Park       17         73213       Playground Replacement - Harman Park       15         73232       Trail/Playground Redesign - Jack Wood Park       10         Parks 2020 Repair and Replacement       \$       66         pads       5       5         34001       Christmas Decorations       5         34008       Roads Operations Infrastructure Inspection, Repair and Maintenance Programs       20         34616       Sidewalk/Engineered Walkway Reconstruction       20         Roads 2020 Repair and Replacement       \$       45         ater & Sewer       41013       Replace Vandorf Lift Station Pumps       5         Water & Sewer 2020 Repair and Replacement       \$       5	Facilities 20	020 Repair and Replacement	\$	2,906,30			
rks2373160Emerald Ash Borer Management Program2373212Playground Replacement - Taylor Park1773213Playground Replacement - Harman Park1573232Trail/Playground Redesign - Jack Wood Park10Parks 2020 Repair and Replacement\$66bads534001Christmas Decorations534008Roads Operations Infrastructure Inspection, Repair and Maintenance Programs2034616Sidewalk/Engineered Walkway Reconstruction20Roads 2020 Repair and Replacement\$45ater & Sewer 41013Replace Vandorf Lift Station Pumps5Water & Sewer 2020 Repair and Replacement\$5555	ommunity Serv	vices 2020 Repair and Replacement	\$	2,906,30			
rks2373160Emerald Ash Borer Management Program2373212Playground Replacement - Taylor Park1773213Playground Replacement - Harman Park1573232Trail/Playground Redesign - Jack Wood Park10Parks 2020 Repair and Replacement\$66bads534001Christmas Decorations534008Roads Operations Infrastructure Inspection, Repair and Maintenance Programs2034616Sidewalk/Engineered Walkway Reconstruction20Roads 2020 Repair and Replacement\$45ater & Sewer 41013Replace Vandorf Lift Station Pumps5Water & Sewer 2020 Repair and Replacement\$5555	porational Son	vices					
73212Playground Replacement - Taylor Park1773213Playground Replacement - Harman Park1573232Trail/Playground Redesign - Jack Wood Park10Parks 2020 Repair and Replacement\$66bads534001Christmas Decorations534008Roads Operations Infrastructure Inspection, Repair and Maintenance Programs2034616Sidewalk/Engineered Walkway Reconstruction20Roads 2020 Repair and Replacement\$45ater & Sewer 41013Replace Vandorf Lift Station Pumps5Water & Sewer 2020 Repair and Replacement\$5Stater & Sewer 41013\$5Stater & Sewer 41013\$5Mater & Sewer 2020 Repair and Replacement\$5Stater & Sewer 41013\$5Stater & Sewer 41013\$ </td <td></td> <td>1065</td> <td></td> <td></td>		1065					
73213Playground Replacement - Harman Park1573232Trail/Playground Redesign - Jack Wood Park10Parks 2020 Repair and Replacement\$bads34001Christmas Decorations534008Roads Operations Infrastructure Inspection, Repair and Maintenance Programs 346162034616Sidewalk/Engineered Walkway Reconstruction20Roads 2020 Repair and Replacement\$45ater & Sewer 41013Replace Vandorf Lift Station Pumps5Water & Sewer 2020 Repair and Replacement\$5	73160	Emerald Ash Borer Management Program		235,00			
73213Playground Replacement - Harman Park1573232Trail/Playground Redesign - Jack Wood Park10Parks 2020 Repair and Replacement\$bads34001Christmas Decorations534008Roads Operations Infrastructure Inspection, Repair and Maintenance Programs 346162034616Sidewalk/Engineered Walkway Reconstruction20Roads 2020 Repair and Replacement\$45ater & Sewer 41013Replace Vandorf Lift Station Pumps5Water & Sewer 2020 Repair and Replacement\$5	73212	Playground Replacement - Taylor Park		175,00			
Parks 2020 Repair and Replacement\$66bads34001Christmas Decorations534008Roads Operations Infrastructure Inspection, Repair and Maintenance Programs2034616Sidewalk/Engineered Walkway Reconstruction20Roads 2020 Repair and Replacement\$45ater & Sewer41013Replace Vandorf Lift Station Pumps5Water & Sewer 2020 Repair and Replacement\$5	73213	Playground Replacement - Harman Park		153,60			
Parks 2020 Repair and Replacement\$66ads34001Christmas Decorations534008Roads Operations Infrastructure Inspection, Repair and Maintenance Programs2034616Sidewalk/Engineered Walkway Reconstruction20Roads 2020 Repair and Replacement\$45ater & Sewer 41013Replace Vandorf Lift Station Pumps5Water & Sewer 2020 Repair and Replacement\$5	73232	Trail/Playground Redesign - Jack Wood Park		102,40			
34001Christmas Decorations534008Roads Operations Infrastructure Inspection, Repair and Maintenance Programs2034616Sidewalk/Engineered Walkway Reconstruction20Roads 2020 Repair and Replacement\$45Mater & Sewer41013Replace Vandorf Lift Station Pumps5Water & Sewer\$5Water & Sewer\$5	Parks 2020		\$	666,00			
Roads Operations Infrastructure Inspection, Repair and Maintenance Programs 34616 Sidewalk/Engineered Walkway Reconstruction20Roads 2020 Repair and Replacement\$ater & Sewer 41013 Replace Vandorf Lift Station Pumps5Water & Sewer 2020 Repair and Replacement\$55	ads						
34008       Maintenance Programs       20         34616       Sidewalk/Engineered Walkway Reconstruction       20         Roads 2020 Repair and Replacement       \$       45         ater & Sewer       41013       Replace Vandorf Lift Station Pumps       5         Water & Sewer 2020 Repair and Replacement       \$       5	34001	Christmas Decorations		50,00			
Roads 2020 Repair and Replacement\$ 45ater & Sewer4101341013Replace Vandorf Lift Station Pumps5Water & Sewer2020 Repair and Replacement\$ 5	34008			200,00			
ater & Sewer41013Replace Vandorf Lift Station Pumps5Water & Sewer2020 Repair and Replacement\$\$5	34616	Sidewalk/Engineered Walkway Reconstruction		200,00			
41013Replace Vandorf Lift Station Pumps5Water & Sewer2020 Repair and Replacement\$\$5	Roads 2020	) Repair and Replacement	\$	450,00			
41013Replace Vandorf Lift Station Pumps5Water & Sewer2020 Repair and Replacement\$\$5	ater & Sewer						
Water & Sewer   2020 Repair and Replacement   \$ 5		Replace Vandorf Lift Station Pumps		50,00			
			\$	50,00			
perational Services 2020 Repair and Replacement \$ 1,16		views 2000 Demain and Demission and	<b>^</b>	1,166,00			

Project #	Amount Requested		
Corporate Ma	nagement		
Financial Servio	•		
43038	Water Meter Replacement Program		511,900
Financial Servio	ces 2020 Repair and Replacement	\$	511,900
Corporate Serv	ices		
Information Tech	nology		
14047	Computer & Related Infrastructure Renewal		171,309
14070	Boardroom Audio/Video Equipment		50,000
Informatio	n Technology 2020 Repair and Replacement	\$	221,309
Corporate Serv	ices 2020 Repair and Replacement	\$	221,30
<b>CAO</b> 12037	Town of Aurora Website		15,000
12037	Town of Aurora Website ir and Replacement	\$	
12037 CAO 2020 Repa		·	15,000
12037 CAO 2020 Repa 2020 Total Rep	ir and Replacement	·	15,000
12037 CAO 2020 Repa 2020 Total Rep	air and Replacement Projects as Presented	·	15,000
12037 CAO 2020 Repa 2020 Total Rep CONDITIONAL	air and Replacement Projects as Presented	·	15,000
12037 CAO 2020 Repa 2020 Total Rep CONDITIONAL Corporate Serv	air and Replacement Projects as Presented	·	15,000 9,908,509
12037 CAO 2020 Repa 2020 Total Rep CONDITIONAL Corporate Serv Information Tech 14075	air and Replacement Projects as Presented LLY APPROVED ices inology	·	15,000 <b>15,000</b> 9,908,509 105,000 <b>105,000</b>

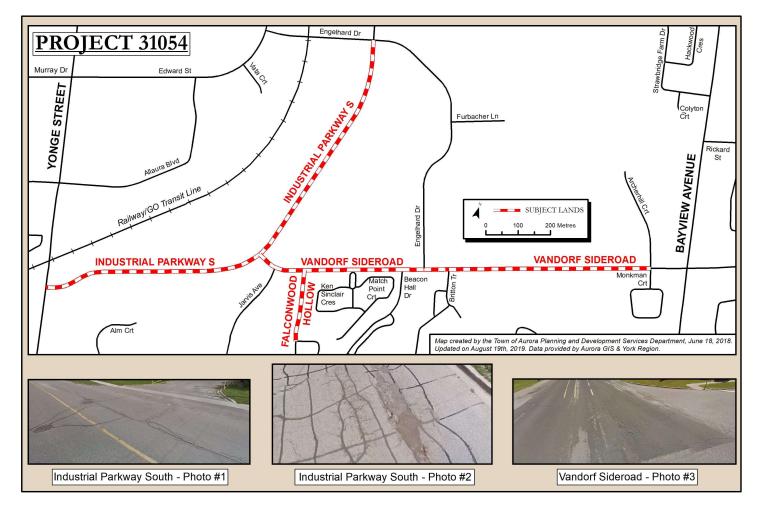
Project	31054 Road Res	054 Road Resurfacing - Ind Pkwy S (Engelhard to Yonge), Vandorf (Ind Pwy S - Bayview)									
Department	Planning & Deve	lopment Serv	/ices								
Version	Final Approved E	Budget	Year	2020							
			Desc	ription							
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018											
Q1 2019 - Q4 20	20										
PROJECT DES											
Provide a brief o	verview of the pro	ject and inclu	ide the key goa	als, objective	es and p	performance	measures.				
- Industrial Parkw improvements to APS (audible per - Vandorf Sidero	ng for preventive m vay South from Eng the traffic signal a destrian signal and bad from Industrial llow from Vandorf S	gelhard to Yor it the intersec tactile pavem Parkway Sout	ige - 2.9 km of tion of Engelha ent). h to Monkman	road and 64 rd Dr and Ind Court - 2.65	7 metres dustrial km of re	s of new sidev Pkwy. These pad.	walk to be ir	nstalled, AOI			
	<b>FIFICATION/CAPI</b>						1				
	ons the project sh										
maintain and ex These roads hav The 10-year Roa	EGIC PLAN: Suppo band infrastructure te been identified fo ds R&R is based of self-sufficiency and	or maintenanc on an approve	e in the 10-yea ed standard ser	r Road Reha vice level of	bilitation Paveme	n Program. ent Quality Se					
PROJECT BEN				l.	<i>с</i>	1 • 4 • • •	· o		<u> </u>		
	ts of the project whic					il, internal, lea	rning & grow	th or utility b	enefits.		
The Pavement N recommended to	of these roads sh lanagement Philoso miss the window f	ophy is to: "ap for a certain s	ply the right tre pecific rehabilit	atment to the ation techniq	e right ro ue (e.g.	-		l it is not			
	in explanation of w					not approved					
	s not approved the level, will not be m	-	sing the Town r			-	proved by C	ouncil as th	e		
		Total	2020	2021	2022	2023	2024	2025	Future		
Expenditures Estimated Expendi CONTRACTS	tures -	1,705,300 1,705,300	1,705,300 1,705,300								
Expen	ditures Total	1,705,300	1,705,300								
Funding Infrastructure Sust	ainability Reserves	.,	.,								
RDS/SDWLKS/S1	LGTS R&R	1,705,300	1,705,300								
_		1,705,300	1,705,300								
F	unding Total	1,705,300	1,705,300								
Total Over (Ui	nder) Funded										

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

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# **Capital Projects**

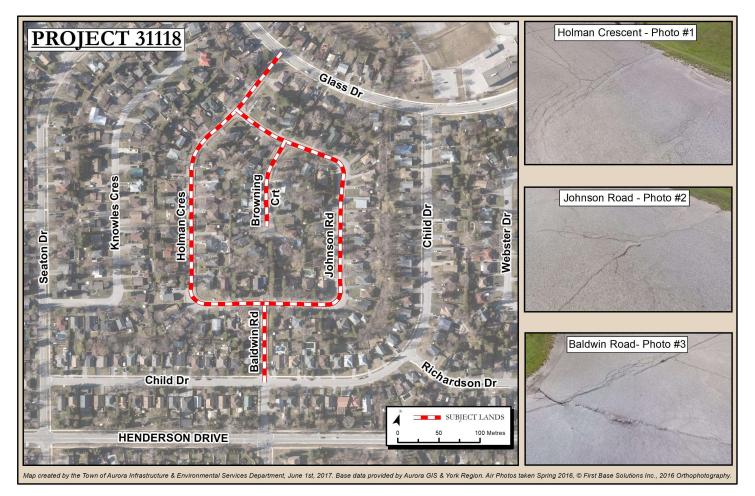
Project	31118 Reconstr	uction- Browr	ning Crt, Jo	ohnsor	n Rd, Holn	nan Cres	, Baldwin R	d				
-	Planning & Deve				·							
-	Final Approved I			/ear	2020							
				Descri	otion							
TARGET START	TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018											
Q1 2018 - Q4 202												
PROJECT DESC												
Provide a brief ov		ject and inclu	ude the ke	y goals	s, objectiv	es and pe	erformance	measures.				
To provide fundin Child Dr), Brownir sidewalks and sto reconstruction of infrastructure and 1115 metres of ur relined, a few late <b>PROJECT JUST</b>	ng Crt. These road rm sewers. The p the streets in 202 LIDs as follows: ndersized waterma rals will be replac	ds that have a roject will be o 20. The project 2.07 lane-kms ain to be repla- ed; 1030 m ne	rural cross delivered ir t includes f s of full de ced as per ew storm se	s section 1 2 part full dep pth roan Town's ewer to	on with cult s: design th road rea d reconstr s engineeri be installe	verts and of the reco constructio uction, 84 ng standa	ditches will onstruction i on, the repla 2 metres of ırds, sanitar	be urbanized n 2018/2019 neement of th new sidewa y main has	I with new o and the ne undergro Ik to be ins been previo	curbs, und talled,		
Provide the reaso						mpact of	the project	to service l	evels			
maintain and exp These roads are in PQI=65 to ensure <b>PROJECT BENE</b> Explain the benefits The reconstruction IMPACT TO THE Please provide and If the project is not to degrade.	included in the 10 financial self-suf FITS: s of the project whi n of these streets ORGANIZATIO	-year Roads F ficiency and a ich could inclue should lesse N IF THE PR what the outc	de Citizen/( n maintena COJECT W omes wou	Diven to Client, c ance a VAS N Ild be i	maintain if compliance ctivities. OT APPR f the proje	, financial, OVED: ct was no	internal, lea	arning & grow	th or utility b			
to degrade.												
				Budg	tor							
		Total	2020		2021	2022	2023	2024	2025	Future		
Expenditures Estimated Expendit CONTRACTS	ures	4,647,000	4,647,000					2021				
Expond	litures Total	4,647,000 <b>4,647,000</b>	4,647,000 4,647,000									
Funding Infrastructure Susta SANI SEWER R&F RDS/SDWLKS/ST Storm Sewers Con WATER & SEWER	inability Reserves RES CONT'N LGTS R&R tribution	927,000 1,692,700 1,216,750 810,550	927,000 1,692,700 1,216,750 810,550									
<b>F</b>	unding Total	4,647,000	4,647,000									
	nding Total der) Funded	4,647,000	4,647,000									

#### Capital Projects

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

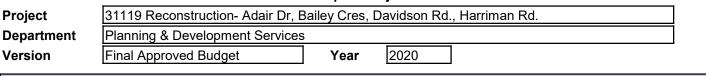
Gallery

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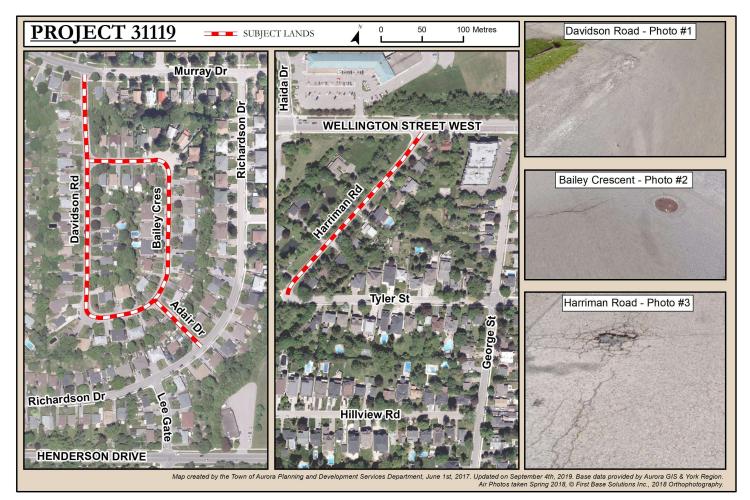
Project	31119 Reconstru	uction- Adair	Dr, Bailey (	Cres, Da	vidson	Rd., Harr	iman Rd.				
Department	Planning & Development Services										
Version	Final Approved E	Budget	Y	ear [	2020						
			D	escripti	on						
TARGET START	TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018										
Q1 2018 - Q4 202	0										
PROJECT DESC											
Provide a brief ov		ect and inclu	ude the kev	/ doals. c	biective	es and pe	rformance	measures.			
To provide funding that have an rural project will be deli project includes fu lane-kms of full de to be replaced as be installed rangin <b>PROJECT JUSTI</b>	cross section wit vered in 2 parts: Ill depth road rec epth road reconst per Town's engine g in size from 45 <b>FICATION/CAP</b>	h culverts and design of the onstruction, th ruction, 664 m eering standar 0mm to 600n ITAL SERVIO	ditches will reconstructi le replacem hetres of ne ds;- some s hm; LIDs fe CE LEVEL	l be urba on in 201 ent of the w sidewa sanitary la patures - IMPACT	nized w 18/2019 e under alk to be aterals w bioswale	ith new cu and the r ground inf installed vill be rep es	irbs, sidewa econstructic rastructure - 737 metre laced;- 719	lks an storm on of the stre and LIDs as as of undersi metres new	n sewers. Th eets in 2020 5 follows: - 1 ized waterm storm sewe	he ). The 1.46 nain is	
Provide the reaso	ns the project sh	ould be appr	oved and v	vhat will	be the i	mpact of	the project	to service l	evels.		
maintain and expa These roads are in PQI=65 to ensure <b>PROJECT BENE</b> Explain the benefits	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.										
<b>IMPACT TO THE</b> Please provide an If the project is no	explanation of v	what the outc	omes woul	d be if th	e proje	ct was no			the road ne	twork	
to degrade.											
				Budget	:						
		Total	2020	202	1	2022	2023	2024	2025	Future	
Expenditures Estimated Expenditu CONTRACTS	ires .	4,400,700	4,400,700								
Expond	itures Total	4,400,700 4,400,700	4,400,700 4,400,700								
Funding Infrastructure Sustai SANI SEWER R&R RDS/SDWLKS/ST I Storm Sewers Cont WATER & SEWER	nability Reserves RES CONT'N _GTS R&R ribution	108,200 2,468,900 787,800 1,035,800	108,200 2,468,900 787,800 1,035,800								
E	nding Total	4,400,700 4,400,700	4,400,700								
Fui Total Over (Und		4,400,700	4,400,700								

#### Capital Projects



Gallery

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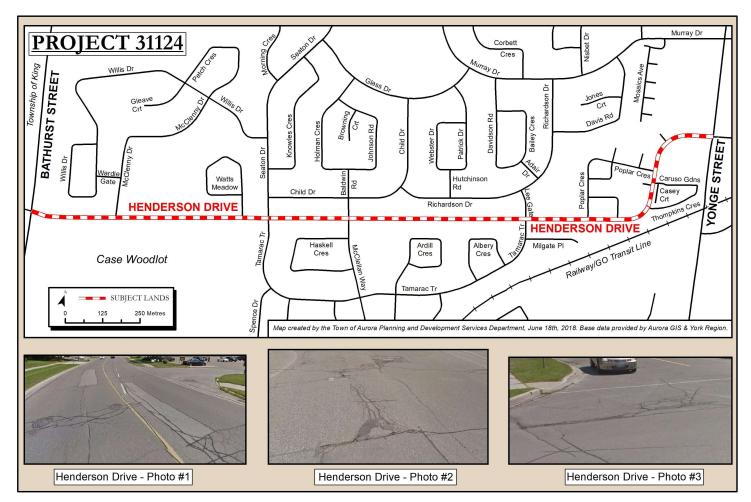
			•	ital Projec	13				
Project	31124 Road Res	surfacing - He	nderson D	r.					
Department	Planning & Deve	lopment Serv	ices						
Version	Final Approved E	Budget	Ye	ear 202	20				
Description									
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018									
Q1 2020 - Q4 202	21								
PROJECT DESC	CRIPTION:								
Provide a brief or	verview of the pro	ject and inclu	de the key	goals, obje	ectives and pe	erformance	measures.		
Henderson Dr. fr rehabilitate Hend Watts Meadow. ( rehabilitation inclu 2020 and constru The wildlife cross	ng for preventive n om Bathurst Str. to erson Dr from Bat Construction of a v uding wildlife ecopa uction to be determ sing will be in 2021	o Yonge St. T hurst to Yonge vildlife passage assages as per ined. The pede . The road res	his project e. Construct e. The requ the Repor estrian cros urfacing an	involves Mi tion of a sid lest for the t OPS19-00 sover at He d the constr	II & 50mm Ov ewalk on the 2020 funding f 9. The project nderson Dr an	erlay on a 4 south side o or this proje will be deliv id Lee Gate	4.94 km of ro of Henderson ect is for the vered as follo /Tamarac Tr.	bad. This wil from Bathu design of th ws: design will be in 2	urst to ne road in 020.
	IFICATION/CAP					41			
	ons the project sh								
maintain and exp This road has be The 10-year Roa	EGIC PLAN: Suppo band infrastructure. en identified for the ds R&R is based iciency and allow t	e maintenance on an approve	and rehab d standard	ilitation in th service lev	e Town's 10-y el of Pavemen	rear Road R It Quality In	ehabilitation	Program.	
PROJECT BENI									
Explain the benefit	ts of the project whi	ch could includ	e Citizen/C	lient, compli	ance, financial,	, internal, lea	arning & grow	th or utility b	enefits.
The Pavement M	of this road shoul anagement Philoso miss the window t	ophy is to: "ap	oly the righ	t treatment	to the right roa	ad at the rig	ht time", and	it is not	
	E ORGANIZATIO						-		
Please provide a	n explanation of v	vhat the outco	omes would	d be if the p	project was no	ot approved			
	s not approved the level, will not be m	-				-	proved by C	ouncil as th	e
				Budget					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures Estimated Expendit CONTRACTS	tures -	1,675,000	175,000	1,500,000					
		1,675,000	175,000	1,500,000					
-	ditures Total	1,675,000	175,000	1,500,000					
Funding Infrastructure Susta	ainabilitv Reserves								
RDS/SDWLKS/ST	-	1,675,000	175,000	1,500,000					
	-	1,675,000	175,000	1,500,000					
F	unding Total	1,675,000	175,000	1,500,000					
Total Over (Ur	nder) Funded								

**Capital Projects** 

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

Gallery

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			Capit	al Projects					
Project	31178 Reconstru	uction of Pop	lar Crescent						
Department	Planning & Deve	lopment Ser	vices						
Version	Final Approved E	Budget	Yea	ı <b>r</b> 2020	)				
	· · · ·			arintian					
	T DATE AND ENI			scription	2019				
		DATE. US		2017 - Q1	2010				
Q2 2019 - Q4 20									
PROJECT DES	overview of the pro	viect and inclu	ude the key o	oals object	tives and ne	rformance	measures		
project includes underground infr be replaced with	ng for the reconstru full depth road reco rastructure including 200mm PVC wate 00mm sanitary sewe	onstruction, s : 836m of ful rmain, 254m	idewalk repair: I depth road r	s and replace econstructio	ements as r n, 530m of u	necessary ar undersized 1	nd replacem 50mm cast	ent of the iron waterm	nain to
PROJECT JUS	TIFICATION/CAP		CE LEVEL IN	IPACT:					
	sons the project sh				e impact of	the project	to service le	evels.	
due to the fact t	struction has not be hat the storm sewe <b>EFITS:</b> its of the project whi	r on Henders	on/Poplar nee	ds to be rep	laced.				
replaced.	on will lessen main				-	and infrastruc	cture will be	upgraded a	ind
	E ORGANIZATIO an explanation of v					ot approved.			
The storm sewe underground inf	rs on the road need rastructure.	l to be upgrac		ad will need	I to be recor	structed as	an integrate	d asset with	the
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures Estimated Expend CONTRACTS	itures .	2,960,000	2,960,000						
Exper	nditures Total	2,960,000 2,960,000	2,960,000 2,960,000						
Funding Infrastructure Sus	tainability Reserves								
SANI SEWER R& RDS/SDWLKS/S		500,000	500,000						
Storm Sewers Co		1,150,000 850,000	1,150,000 850,000						
	R CONTRIBUTION	460,000	460,000 460,000						
	•	2,960,000	2,960,000						
F	Funding Total	2,960,000	2,960,000						
Total Over (U	Inder) Funded								

**Capital Projects** 

Project	31178 Reconstruction of Poplar C	178 Reconstruction of Poplar Crescent				
Department	Planning & Development Services					
Version	Final Approved Budget	Year	2020			

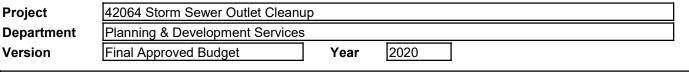
Gallery

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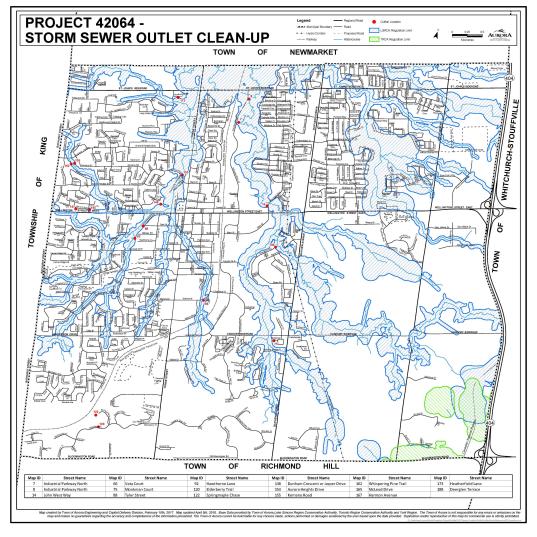
Project	42064 Storm Sew	er Outlet Cle	eanup							
Department	Planning & Devel	opment Serv	ices							
Version	Final Approved B	udget	Year	2020						
			Desc	ription						
TARGET STAR	T DATE AND END	DATE: Use		•	18					
Q4 2018 to Q4 2	2020									
PROJECT DES	CRIPTION:									
Provide a brief o	overview of the proj	ect and inclu	de the key goa	als, objective	es and pe	erformance	measures.			
(CSWM-MP) end including repairs delivered in 2 pa in 2018 and 201 that are the mos	ng to address one c dorsed by Council in to broken and colla arts: Part 1 - design 9 and Part 2 - constr st urgent to address.	April 2016 w psed pipes, a work and pre uction project Additional wo	hich is continu nd removal of s paration of cor , to be delivere ork related to st	ous mainten sediment and tract docum d in 2020. T orm outlets	ance and d debris i ents for s The projec	improvemer n outfall stru torm sewer o t includes re	nt of the sto ctures. The putfalls repa emediation o	rmwater inversion project will l irs, to be de of 17 storm	be elivered	
	TIFICATION/CAPI									
Provide the reas	sons the project sho	ould be appro	oved and what	will be the i	mpact of	the project	to service l	evels.		
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										
			Bu	dget						
		Total	2020	2021	2022	2023	2024	2025	Future	
Expenditures Estimated Expend CONTRACTS	itures	760,000	760,000			_020	_024		. uture	
<b>F</b>	ditures Total	760,000	760,000							
Funding	tainability Reserves	760,000 760,000 760,000	760,000 760,000 760,000							
F	Funding Total	760,000	760,000							
	nder) Funded									

**Capital Projects** 



Gallery

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**Capital Projects** 

42075 Performance	Monitoring	of LID	Controls

DepartmentPlanning & Development ServicesVersionFinal Approved BudgetY

Year 2020

#### Description

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

Q2 2020 - Q4 2024

Project

#### **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:

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:

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.

<b>Total</b> 400,000	2020	2021	2022	2023	2024	2025	Future
400.000	00.000						
400,000	00.000						
400,000	00.000						
	80,000	80,000	80,000	80,000	80,000		
400,000	80,000	80,000	80,000	80,000	80,000		
400,000	80,000	80,000	80,000	80,000	80,000		
400,000	80,000	80,000	80,000	80,000	80,000		
400,000	80,000	80,000	80,000	80,000	80,000		
400,000	80,000	80,000	80,000	80,000	80,000		
	<b>400,000</b> 400,000 400,000	400,000         80,000           400,000         80,000           400,000         80,000           400,000         80,000	400,000         80,000         80,000           400,000         80,000         80,000           400,000         80,000         80,000	400,000         80,000         80,000         80,000         80,000           400,000         80,000         80,000         80,000           400,000         80,000         80,000         80,000	400,000         80,000         80,000         80,000         80,000         80,000           400,000         80,000         80,000         80,000         80,000         80,000           400,000         80,000         80,000         80,000         80,000         80,000	400,000         80,000         80,000         80,000         80,000         80,000         80,000           400,000         80,000 <td>400,000         80,000         80,000         80,000         80,000         80,000           400,000         80,000         80,000         80,000         80,000         80,000           400,000         80,000         80,000         80,000         80,000         80,000           400,000         80,000         80,000         80,000         80,000         80,000</td>	400,000         80,000         80,000         80,000         80,000         80,000           400,000         80,000         80,000         80,000         80,000         80,000           400,000         80,000         80,000         80,000         80,000         80,000           400,000         80,000         80,000         80,000         80,000         80,000

Total Over (Under) Funded

**Capital Projects** 

Ductors		01	•	i i i ojecio					
Project	42079 Devlin Pla								
Department	Planning & Deve		ices						
Version	Final Approved E	Budget	Year	r 2020					
			Des	cription					
TARGET STAR	DATE AND END	D DATE: Use	format Q4 2	2017 - Q1	2018				
Q4 2019 - Q4 202	23								
PROJECT DESC	CRIPTION:								
Provide a brief ov	verview of the pro	ject and inclu	de the key go	oals, objec	tives and p	performance	measures.		
in 2 stages: desig baskets, the rip-r removal of the of embankment is a riffle and restore improve conveya		21, construction he mass sedir tructure upstre stabilize and native trees a	n in 2022 and nent deposits am of Devlin rehabilitate the and shrub plan	2023. The upstream Place;- ins e stormwate ntings; repla	works will i and downst tallation of er outfall, re	nclude: - rem tream of the erosion prote ehabilitate the	oval of the f culvert unde ction works channel wi	ailing gabior r Devlin Plac where the th cobble/gra	n ce and avel
	TFICATION/CAP				o impost o	the project	to convice l	ovolo	
The project will ir recovery.	of the culvert will	of the creek th	rough the pro	posed eros	ion protecti	on works and	I the assiste	d natural	nsitv
storms; p revent f	uture flooding in the creek	ne area. The d	lesign for the	creek reha	bilitation ar	nd culvert rep		-	-
PROJECT BENE	FITS:								
	s of the project whi	ch could includ	e Citizen/Clier	nt, complian	ce, financia	al, internal, lea	rning & grow	/th or utility b	enefits.
Act on conclusior that require the T better integrate fl IMPACT TO THE	d community ben as and recommend own to complete a ood mitigation and <b>E ORGANIZATIO</b> n explanation of v	lations of the ( town-wide Str erosion contr NIF THE PR	CSWM-MP un eam Manager ol measures. OJECT WAS	der the req ment Maste	uirements or Plan and <b>PROVED:</b>	of the Lake S the Tannery	Creek Flood	•	· · ·
	culvert's capacity							k of flooding	g and
			В	udget					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures Estimated Expendit	ures								
CONSULTING		200,000	200,000						
CONTRACTS	-	1,600,000			400,000	1,200,000			
Eve	lituraa Tatal	1,800,000	200,000		400,000	1,200,000			
Funding Infrastructure Susta	ditures Total	1,800,000	200,000		400,000	1,200,000			
Storm Sewers Cor	-	1,800,000	200,000		400,000	1,200,000			
	-	1,800,000	200,000		400,000	1,200,000			
Fi	Inding Total	1,800,000	200,000		400,000	1,200,000			

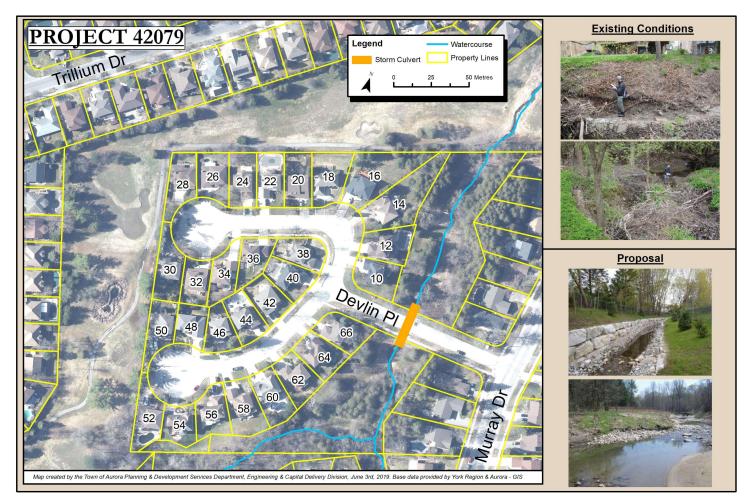
Total Over (Under) Funded

**Capital Projects** 

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

Gallery

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#### **Capital Projects**

Project 42083 Willow Farm Lane Stream Rehabilitation

Department Planning & Development Services

Final Approved Budget

Year 2020

#### Description

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

Q4 2020 - Q4 2022

Version

#### 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 creek behind Willow Farm Lane. The project will be delivered in 2 stages: the design in 2020/2021 and the construction in 2022. The works will include:

- rehabilitation of the failed creek banks, failed and broken gabion baskets at the storm outfall,
- address the surface erosion and slope failure along gravel trail system and
- replace the existing CSP culvert with a larger capacity 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 project will improve the health of the creek through the proposed erosion protection and the assisted natural recovery works. Install reach-scale engineered channel with boulder step-pool design and armourstone walls to stabilize gully embankments. Restore slopes above armourstone walls with native tree and shrub planting.

The replacement of the existing culvert with a larger one will increase the culvert's conveyance capacity.

#### 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 conclusion and recommendations of the CSWM-MP under the requirements of the Lake Simcoe Protection Plan (LSPP) that require the Town to complete a town-wide Stream Management Master Plan and the Tannery Creek Flood Relief Study to

better integrate flooding and erosion mitigation measures.

#### 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.

Risk to public infrastructure (failure of the existing gravel trail), private property and aquatic habitat due to bank slumping, slope failure and falling trees near property and fence lines. Risk of flooding and creek erosion.

Budget												
	Total	2020	2021	2022	2023	2024	2025	Future				
Expenditures												
Estimated Expenditures												
CONSULTING	150,000	150,000										
CONTRACTS	550,000			550,000								
	700,000	150,000		550,000								
Expenditures Total	700,000	150,000		550,000								
Funding												
Infrastructure Sustainability Reserves												
Storm Sewers Contribution	700,000	150,000		550,000								
	700,000	150,000		550,000								
Funding Total	700,000	150,000		550,000								
Total Over (Under) Eunded												

Total Over (Under) Funded

#### **Capital Projects**

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

Gallery

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Project	81025 GIS Scanr	ner							
Department	Planning & Devel	opment Servi	ces						
Version	Final Approved B	udget	Yea	ar 2020	)				
			De	scription					
TARGET STAR	DATE AND END	DATE: Use		•	2018				
Q1 2020 - Q2 202		<i>D</i> /(12) 000		2011 Q1	2010				
PROJECT DES									_
	verview of the proj	ect and includ	le the key g	goals, objec	tives and pe	erformance	measures.		
	isting GIS scanner							and drawing	S
	<b>IFICATION/CAPI</b> ons the project sho				ne impact of	the project	to service le	evels.	_
	ner is approximately current operating so	-			-			equipment	is not
The proposed re	placement scanner	will be used by	/ the corpor	ation.					
This project was	not included in the	most recent 10	) Year Capi	ital Plan.					
PROJECT BEN	EFITS:								
Explain the benefi	ts of the project whic	h could include	e Citizen/Clie	ent, complia	nce, financial	, internal, lea	irning & grow	th or utility b	enefits.
	used by staff to tran onstruction/developn	-	-	aper to digi	tal format. T	his allows fo	or the more of	əfficient app	roval
	E ORGANIZATION					1			
	n explanation of w								
The current scan environment.	ner is obsolete, no	longer support	ed by the v	endor and r	ot compatibl	e with the T	own's curren	t software	
			E	Budget					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures	· · · ·								
Estimated Expendit	lures	10,000	10,000						
001114010	-	10,000	10,000						
Expen	ditures Total	10,000	10,000						
Funding									
Infrastructure Sust	-								
COMPUTER REL	ATED EQUIP R&R	10,000	10,000						
E	unding Total	10,000 <b>10,000</b>	10,000 <b>10,000</b>						
		10,000	10,000						
Total Over (Ur	nder) Funded								

#### **Capital Projects**

Project	72431 Library - R	Replacement	of rooftop HVA	C units					
Department	Community Servi	ices							
Version	Final Approved B	Budget	Year	2020					
			Desc	ription					
TARGET STAR	T DATE AND END	DATE: Use		-	018				
2020- Library Sq	uare								
PROJECT DES	CRIPTION:								
Provide a brief c	overview of the proj	ject and inclu	de the key goa	als, objectiv	/es and pe	erformance	measures.		
Replacement of	Rooftop HVAC unit	s Aurora P	ublic Library						
	TIFICATION/CAPI								
Provide the reas	sons the project sh	ould be appro	oved and what	will be the	impact of	the project	to service le	evels.	
	identified in the As	-			-				Building
	sment report comple								.
	the two year constr lop the new links ar						-	-	
	he removal and sup								Install
	ne removal and sup	pry of initiasu				ie Library O	quale buuge	ι.	
PROJECT BEN									
Explain the benefi	its of the project whic	ch could inclue	le Citizen/Client	, complianc	e, financial,	internal, lea	rning & grow	th or utility k	penefits.
The work being i	included in the libra	ry square proj	ect will yield be	ter pricing	and be coo	ordinated uno	der the Gene	eral Contrac	tor
responsible for t	he entire project.								
ІМРАСТ ТО ТН	E ORGANIZATIO	N IF THE PR	OJECT WAS		ROVED:				
	an explanation of w					ot approved	•		
The work would	need to be tendered	d and complet	ed once the Lib	rary Square	e project is	complete.			
<u> </u>									
				dget					
Evenendituree		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures Estimated Expendi	itures								
EQUIPMENT - O		850,000	850,000						
0		850,000	850,000						
Expen	ditures Total	850,000	850,000						
Funding	-								
	ainability Reserves								
BLDG, FURN & F	IX R&R RESERVE	850,000	850,000						

Total Over (Under) Funded

Funding Total

850,000

850,000

850,000 **850,000** 

Project	72432 Library - Replacement of fire alarm panel									
Department	Community Service	ces								
Version	Final Approved Bu	udget	Y	'ear	2020					
			D	Descrip	tion					
TARGET STAR	T DATE AND END	DATE: Use				3				
2020- Library So	quare									
PROJECT DES	CRIPTION:									
Provide a brief of	overview of the proje	ect and includ	de the key	y goals	objectives	and pe	erformance	measures.		
Replacement of	the Fire Panel - Auro	ora Public Lib	rary							
PROJECT JUS	TIFICATION/CAPIT	AL SERVICI	E LEVEL		CT:					
Provide the reas	sons the project sho	uld be appro	ved and v	what wi	ll be the im	pact of	the project	to service le	evels.	
Condition Asses	identified in the Ass sment report complet the two year constru	ed in 2015. T	his work v	will be c	oordinated	with the	Library Squa	are project a	-	
PROJECT BEN	IEFITS:									
	its of the project whic	h could include	e Citizen/C	Client, co	ompliance, f	inancial	, internal, lea	rning & grow	th or utility b	enefits.
responsible for t	included in the library the entire project.		-				ordinated und	ler the Gene	eral Contract	or
Please provide	IE ORGANIZATION an explanation of w	nat the outco	mes wou	Id be if	the project	was no	ot approved.			
	need to be tendered				y Square p					
		Total	2020			2022	2023	2024	2025	Future
Expenditures Estimated Expend CONTRACTS	itures	21,000	21,000							
Exper	nditures Total	21,000	21,000							
<i>Funding</i> Infrastructure Sus	tainability Reserves									
BLDG, FURN & F	TIX R&R RESERVE	21,000	21,000							
-		21,000	21,000							
	Funding Total	21,000	21,000							
Total Over (U	Inder) Funded									

Project	72451 Library - Exterior LED Retrofit										
Department	Community Servi	ices									
Version	Final Approved B	udget	Y	ear	2020						
			D	escrip	tion						
TARGET STAF	RT DATE AND END	DATE: Use									
2020- Library S	quare										
PROJECT DES											
Provide a brief	overview of the proj	ect and includ	de the key	/ goals,	objectives	and p	erformance	measures.			
Replacement of	f exterior lighting - A	urora Public Li	brary								
	STIFICATION/CAPI										
Provide the rea	sons the project sh	ould be appro	ved and v	what wi	ll be the im	pact of	the project	to service le	evels.		
	s identified in the As										
	ssment report comple						• •				
	the two year constru	uction process.	The exter	rior light	s will be up	graded	I to LED and	coordinated	with the ow	rerall	
Library Square	lighting design.										
PROJECT BEI											
	fits of the project which	ch could include	e Citizen/C	client, co	ompliance, fi	nancial	, internal, lea	rning & grow	/th or utility b	enefits.	
	included in the librar										
-	the entire project.	y square proje	or will yiek		priority and					.01	
	···· ····· ····										
	HE ORGANIZATIO						at a managed				
	an explanation of w										
The work would	I need to be tendered	d and complete	ed once the	e Librar	y Square pr	oject is	s complete.				
				Budg							
From a maliference		Total	2020	20	)21 2	022	2023	2024	2025	Future	
Expenditures Estimated Expendence	ditures										
CONTRACTS		31,400	31,400								
0011111010	-	31,400	31,400								
Expe	nditures Total	31,400	31,400								
Funding			,								
Infrastructure Sus	stainability Reserves										
BLDG, FURN &	FIX R&R RESERVE	31,400	31,400								
	-	31,400	31,400								
	Funding Total	31,400	31,400								
Total Over (	Under) Funded										

Project	72425 Library - R	eplacement	of EPDM i	roofing						
Department	Community Servi	ces								
Version	Final Approved B	udget	Y	'ear	2020					
			D	Descrip	tion					
TARGET STAR	T DATE AND END	DATE: Use	format C	24 2017	′ - Q1 2018					
2020- Library So	quare									
PROJECT DES										
Provide a brief o	overview of the proj	ect and inclu	de the key	y goals,	objectives	and p	erformance i	measures.		
Replacement of	EPDM roof not effe	cted by the c	onnecting	bridge a	ınd new link	/multi-	purpose room	ıs - Aurora	Public Librar	ry
PROJECT JUS	TIFICATION/CAPI	TAL SERVIC	E LEVEL		T:					
	sons the project she					pact o	f the project	to service le	evels.	
Condition Asses	identified in the As sment report comple the two year constr	ted in 2015. 1	This work v	will be c	oordinated w	vith the	e Library Squa	are project a	and will be	).
PROJECT BEN										
Explain the benef	its of the project whic	ch could includ	e Citizen/C	Client, co	ompliance, fir	nancia	l, internal, lea	rning & grow	th or utility b	enefits.
responsible for t	included in the librar the entire project.		OJECT W	IAS NO	T APPROV	/ED:		ler the Gene	eral Contract	or
	an explanation of w									
The work would	need to be tendered	I and complete	ed once th		-	oject is	s complete.			
		Tetel	2020	Budg			0000	2024	2025	Future
<i>Expenditures</i> Estimated Expend CONTRACTS	itures	<b>Total</b> 440,000	<b>2020</b> 440,000	2(	)21 2(	022	2023	2024	2025	Future
	_	440,000	440,000							
•	nditures Total	440,000	440,000							
	tainability Reserves	440,000	440,000							
	_	440,000	440,000							
ŀ	Funding Total	440,000	440,000							
Total Over (U	Inder) Funded									

			Capital	Projects	5					
Project	72429 Library - Repairs to elevator door system									
Department	Community Services									
Version	Final Approved Bu	dget	Year	202	0					
			Desc	ription						
TARGET STAR	T DATE AND END	DATE: Use		•	2018					
2020 Library Squ PROJECT DES										
	verview of the proje	ct and includ	the key goa	als obier	ctives and ne	rformance	measures			
							inicada do.			
Repairs to the A	urora Public Library	nyuraulic pas	senger elevalo	л.						
PROJECT JUS	TIFICATION/CAPIT ons the project sho	AL SERVIC	E LEVEL IMP		ha impact of	the project	to convice k			
	identified in the Asse Building Condition As									
	be completed over th				THIS WORK WI			: Library Sq	luare	
				0000.						
PROJECT BEN										
Explain the benefi	ts of the project which	could include	e Citizen/Client	, complia	nce, financial,	internal, lea	rning & grow	th or utility b	penefits.	
The work being i	ncluded in the library	square proje	ct will yield be	tter pricin	g and be coo	ordinated und	der the gene	ral contract	or	
responsible for t	ne entire project.									
	E ORGANIZATION an explanation of wh					t approved				
							•			
The work would	need to be tendered	and complete	a once the Lib	orary Squ	are project is	complete.				
			Der	- <b>I</b> 4						
		Total		dget	0000	2002	2024	20.05	Fridaya	
Expenditures		Total	2020	2021	2022	2023	2024	2025	Future	
Estimated Expendi	tures									
CONTRACTS		10.200	10,200							
	—	10,200	10,200							
Expen	ditures Total	10,200	10,200							
Funding										
Infrastructure Sust	•									
BLDG, FURN & F	IX R&R RESERVE	10,200	10,200							
_		10,200	10,200							
F	unding Total	10,200	10,200							
Total Over (U	nder) Funded									

Project	72302 AFLC - Rep	72302 AFLC - Replacement of Arena Seating								
- Department	Community Servic									
Version	Final Approved Bu		Yea	r 2020	)					
			Des	cription						
TARGET STAR	TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018									
Q3 2020										
PROJECT DES	CRIPTION:									
	overview of the proje	ect and includ	e the key g	oals, objec	tives and pe	rformance	measures.			
Replacement of	arena seating with n	ew fixed indo	or folding se	ating.						
	TIFICATION/CAPIT									
Provide the reas	sons the project sho	uld be approv	ved and what	at will be th	e impact of	the project	to service le	evels.		
	identified in the Asse uilding Condition Asse	-			is at the end	of its usefu	I life and du	e to be repla	aced	
The arena seatin longer be repaire	ng is original to the bu ed.	ilding and nov	w 20 years c	old. Over tin	ne the seatin	g has becor	ne damaged	and can no	,	
PROJECT BEN	EFITS: its of the project which	n could include	citizen/Clie	nt. compliar	ice, financial.	internal. lea	rnina & arow	th or utility b	enefits.	
	ng looks old and run d				,,	,		j		
ІМРАСТ ТО ТН	IE ORGANIZATION	IF THE PRO								
Please provide a	an explanation of wh	nat the outcor	nes would b	be if the pr	oject was no	t approved				
Minor customer	impact.									
			В	udget						
		Total	2020	2021	2022	2023	2024	2025	Future	
Expenditures Estimated Expend	ituros									
CONTRACTS	nures	51 200	51 200							
CONTRACTO	_	51,200 51,200	51,200 51,200							
Fyper	nditures Total	51,200 51,200	51,200 51,200							
Funding		01,200	01,200							
•	tainability Reserves									
	TIX R&R RESERVE	51,200	51,200							
		51,200	51,200							
F	Funding Total	51,200	51,200							
Total Over (U	Inder) Funded									

# **Capital Projects**

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

AFLC- Seats 2.jpeg



# **Capital Projects**

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

AFLC-Seats 1.jpeg



			Capital I	TOJECIS					
Project	72303 AFLC - Blin	ds for Pool \	Vindows						
Department	Community Servic	es							
Version	Final Approved Bu	dget	Year	2020					
			Descri	ption					
TARGET START	DATE AND END	DATE: Use	format Q4 20	17 - Q1 2	018				
Q2 2020									
PROJECT DESC	CRIPTION:								
	verview of the proje	ct and includ	de the key goal	s, objecti	ves and pe	rformance	measures.		
	dow treatment on the creational Complex.	e windows in	the pool area a	at the Aur	ora Family I	₋eisure Corr	ıplex. Simila	r to the blind	ls at
	<b>FICATION/CAPIT</b>								
swimming pool a	s, there have been s rea. It is a constant m the sun on the wa	complaint of	members that th	ne mornin					
PROJECT BENE	EFITS:								
	s of the project which	could include	e Citizen/Client,	compliand	e, financial,	internal, lea	rning & grow	th or utility b	enefits.
IMPACT TO THE	pant comfort and im	IF THE PRO	DJECT WAS N	OT APP					
	n explanation of wh aints and safety con								
			Bud	get					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures Estimated Expendit CONTRACTS	ures	05.000	05.000						
CUNTRACTS		25,600	25,600						
Expon	ditures Total	25,600 <b>25,600</b>	25,600 25,600						
Funding Infrastructure Susta BLDG, FURN & FI	ainability Reserves	25,600	25,600						
		25,600	25,600						
Fi	unding Total	25,600	25,600						
Total Over (Un	der) Funded								

**Capital Projects** 

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

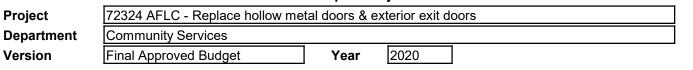
Gallery

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



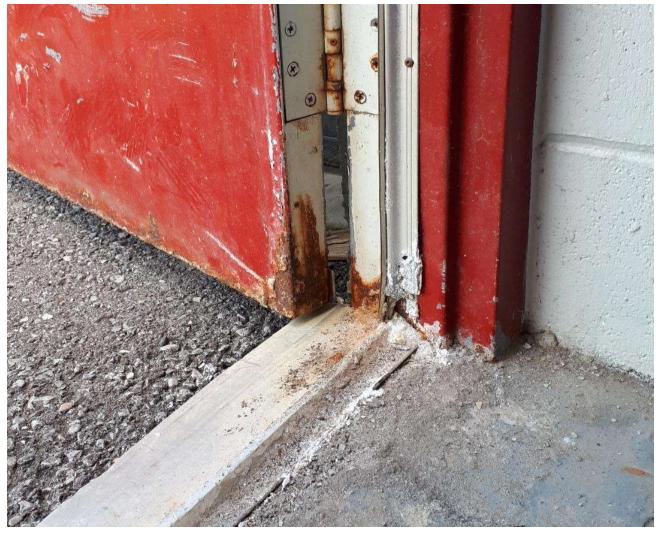
Project       72324 AFLC - Replace hollow metal doors & exterior exit doors         Department       Community Services	
Version Final Approved Budget Year 2020	
Description	_
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018	
Q4 2020	
PROJECT DESCRIPTION:	
Provide a brief overview of the project and include the key goals, objectives and performance measures.	
Replacement of approximately 20 exterior service and emergency exit doors, these doors were originally installed in 1988.	
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.	
replaced based on the Building Condition Assessment Report completed in 2015. With continued use, wear and tear and exposure to the elements, the doors are damaged and corroded. Some exterior door frames are beginning to weaken due to corrosion from salt. Hence, a proactive replacement of the interior service and exit doors is recommended.	
PROJECT BENEFITS:	
Explain the benefits of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility bene	fits.
Improved appearance and security.	
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 poorly maintained facilities.	
Budget	
Total         2020         2021         2022         2023         2024         2025         F           Expenditures         Estimated Expenditures         55,000 </th <th>uture</th>	uture
55,000 55,000	
Expenditures Total 55,000 55,000	
Funding         Infrastructure Sustainability Reserves         BLDG, FURN & FIX R&R RESERVE         55,000         55,000         55,000	
55,000         55,000           Funding Total         55,000         55,000	
Total Over (Under) Funded	

#### Capital Projects



Gallery

#### Exterior door 1.jpeg



#### 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



#### 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



#### - 1 - D . .

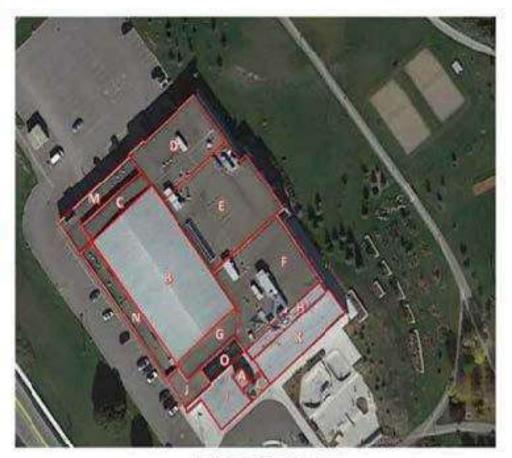
			Capita	I Projects	5					
Project	72328 AFLC - Re	place built u	o roofing abo	ve Arena (	dressing roo	oms				
Department	Community Service	ces								
Version	Final Approved Bu	udget	Year	r 2020	)					
			Πρε	cription						
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018										
Q4 2020										
PROJECT DES	overview of the proje	ect and inclu	de the key ac	als objec	tives and n	erformance	measures			
Roof Map .	f roof assembly on th	e lower west	penmeter roc	n over trie	arena dress	ing rooms. S	Section N on	the attach	ea	
PROJECT JUS	STIFICATION/CAPIT		E LEVEL IM	PACT:						
	sons the project sho				ne impact of	the project	to service l	evels.		
	s identified in the Ass Condition Assessmer	•	•		he end of its	useful life a	and due to b	e replaced	based	
Deficiencies we debris, rust and <b>PROJECT BEI</b>	dition Assessment - T are observed, including I corrosion of mechan NEFITS: fits of the project whic	g asphalt ble ical units and	ed-through, bli d penetrations	isters, miss , and dete	sing splash p riorated seal	oads at dow ants.	nspouts, a b	uild-up of c		
	· · ·			it, compilai		, internal, iea	arning & grow		Jenenia.	
Prolong the set	vice life of the asset									
	HE ORGANIZATION									
	Please provide an explanation of what the outcomes would be if the project was not approved. Water infiltration, causing further damage and costs.									
			В	udget						
		Total	2020	2021	2022	2023	2024	2025	Future	
Expenditures Estimated Expend	dituros									
CONTRACTS	ultures	90,100	90,100							
	_	90,100	90,100							
Expe	nditures Total	90,100	90,100							
Funding	_									
	stainability Reserves									
BLDG, FURN &	FIX R&R RESERVE	90,100	90,100							
	Funding Total	90,100 <b>90,100</b>	90,100 <b>90,100</b>							
	i anuniy i olar	30,100	30,100							

Total Over (Under) Funded

### 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

Capital Projects

2020

		D
Version	Final Approved Budget	] Y
Department	Community Services	_
Project	72441 AFLC - Pool Boiler Replace	ement

Year

### 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.

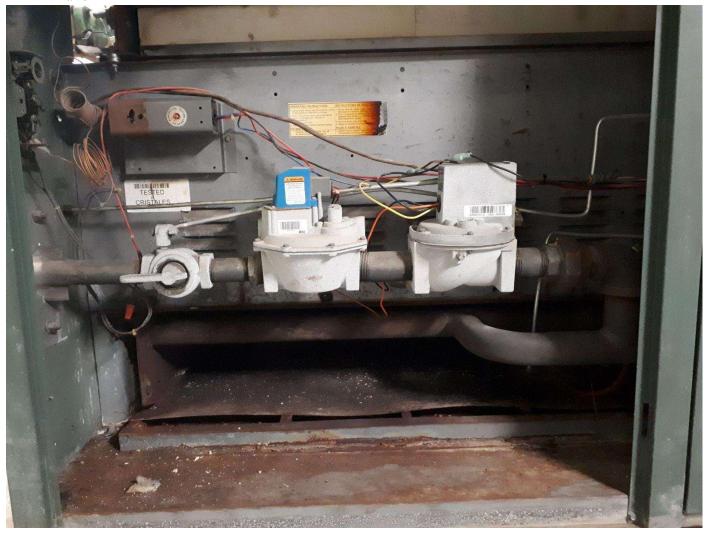
Budget								
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT & FURNISHINGS	150,000	150,000						
_	150,000	150,000						
Expenditures Total	150,000	150,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX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

**Capital Projects** 

72441 AFLC - Pool Boiler Replacer	nent	
Community Services		
Final Approved Budget	Year	2020
(	Community Services	- ,

Gallery

Pool boiler 1.jpeg



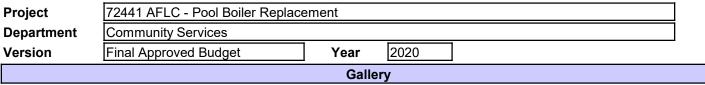
**Capital Projects** 

Project	72441 AFLC - Pool Boiler Repla	cement	
Department	Community Services		
Version	Final Approved Budget	Year	2020
		Galle	ery

Pool Boiler 2.jpeg



**Capital Projects** 



Pool Boiler 3.jpg



			Town of A	Aurora				
			Capital Pr	ojects				
Project	72455 AFLC, SA	ARC - Transfer S	Stations - Acce	ssbility Plan	Implementation			
Department	Dartment Community Services							
Version	Final Approved E	Budget	Year	2020				
			Descrip	tion				
TARGET STAR	DATE AND EN	D DATE: Use fo	ormat Q4 201	7 - Q1 2018				
Q3 - Q4 2020								
PROJECT DESC								
Provide a brief o	verview of the pro	ject and include	the key goals	, objectives a	and performance	measures.		
upon previously goals, services a	ng for the impleme adopted Accessibil nd facilities. For 2 the family change	ity Plans and cor 020, the money r	ntinues to identi requested for th	ify and removies project will	e barriers for peo be used to build	ple with disa accessible a	bilities in Tou dult changing	wn g
Provide the reas The effectiveness its established A continuing to ide table is a conver	<b>TFICATION/CAP</b> ons the project shad so f the Accessibility Plan. B notify and remove be nient and safe way ations that equip the	iould be approve ity Advisory Com y funding this pla parriers for people v for caretakers to	ed and what wi imittee is deper an, the Town w e with disabilitie o assist individu	<u>II be the imp</u> ndent upon fi iII be contribu s in Town go uals. Many in	unding being mad ting towards the a ods, services and	e available f achievement facilities. An	for the action of its goal of adult chang	f ing
The Accessibility	<b>EFITS:</b> ts of the project whi Advisory Committ ittee's plan is ado	ee recommends t	to Council plan	s to remove	barriers that have	been identif	ied on an an	inual
Please provide a Without approval	E ORGANIZATIO In explanation of v the Stronach Auro anitary and dignific	what the outcom ora Recreation Co	<u>es would be if</u> omplex and Aur	<u>the project v</u> ora Family Lo	vas not approved eisure Complex wo		equipment to	D
			Budg	et				
		Total	Ť	021 20	22 2023	2024	2025	Future
Expenditures Estimated Expendi	tures							

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			

### Capital Projects

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

Gallery

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			Capital	Projects					
Project	72263 SARC - C	Cooling Evapor	ator Tower						
Department	Community Serv	/ices							
Version	Final Approved	Budget	Year	2020					
			Desc	ription					
TARGET STAF	RT DATE AND EN	D DATE: Use	format Q4 2	017 - Q1 2	018				
Q3 2020									
PROJECT DES	SCRIPTION:								
Provide a brief	overview of the pro	pject and incluc	de the key goa	als, objecti	ves and p	erformance	measures.		
Replacement of	f the ice rink conde	nser/evaporative	e cooling towe	r at the St	ronach Au	rora Recreati	on Complex.		
This equipment	was originally insta	Illed in 2005 wit	th an expected	l life-cycle	of 15-20 y	ears.			
	STIFICATION/CAP								
Provide the rea	sons the project sh	nould be appro	ved and what	will be the	e impact o	f the project	to service le	evels.	
started to exper The service pro recommended a	16, the system show ience leaks and the ovider conducted a t a complete replacer	e Town requeste hrough review a	d our refrigera	tion servic	e provider	complete a	further audit	of the equ	ipment.
PROJECT BEN	NEFITS: fits of the project wh	ich could include	o Citizon/Cliont	compliand	o financia	Linternal loc	rning & grow	th or utility k	onofite
	pected equipment b			, compliant					
	HE ORGANIZATIC								
	an explanation of					ot approved	•		
Failure of this e	equipment would res	ult in loss of ic	e and impact	oublic prog	ramming.				
			Bu	dget					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures									
Estimated Expend EQUIPMENT - C		00.000	00.000						
		90,000	90,000						

90,000 90,000 Expenditures Total Funding Infrastructure Sustainability Reserves BLDG, FURN & FIX R&R RESERVE 90,000 90,000 90,000 90,000 Funding Total 90,000 90,000

Future

Total Over (Under) Funded

**Capital Projects** 

Project	72263 SARC - Cooling Evapora	ator Tower		
Department	Community Services			
Version	Final Approved Budget	Year	2020	
		Galle	erv	

Cooling Tower installed in 2005



**Capital Projects** 

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

Gallery

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

Project	72305 SARC - V	Vest Roof Are	a - Window S	ealant						
Department	Community Serv	/ices								
Version	Final Approved E	Budget	Year	2020						
			Desc	ription						
TARGET STAR	T DATE AND ENI	D DATE: Use		•	018					
Q2 2020	Q2 2020									
PROJECT DESCRIPTION:										
Provide a brief o	Provide a brief overview of the project and include the key goals, objectives and performance measures.									
Windows on the	west roof area of t	he Stronach Au	urora Recreatio	on Complex	need to ha	ave the sea	lant replaced	l.		
The windows we	re installed in 2005	and the sealar	nt has a life e	xpectancv o	of 12 vears.					
				. ,	,					
	<b>FIFICATION/CAP</b>									
Provide the reas	ons the project sh	ould be appro	ved and what	will be the	impact of	the project	to service le	evels.		
	identified in the As	-							be	
	on the Building Cor aks on a temporar				2015. Leak	ing has occ	urred and re	pairs have		
				placea.						
PROJECT BEN Explain the benefi	ts of the project whi	ch could include	e Citizen/Client	, complianc	e, financial,	internal, lea	rning & grow	th or utility b	penefits.	
	is required to stop									
	sk of unplanned e		-				,			
	E ORGANIZATIO									
	an explanation of v					t approved				
The potential of	greater damage an	d increased cos	sts to the oper	ation budge	et.					
				dget						
Expenditures	l	Total	2020	2021	2022	2023	2024	2025	Future	
Estimated Expendi	tures									
CONTRACTS		10,200	10,200							
		10,200	10,200							
•	ditures Total	10,200	10,200							
Funding Infrastructure Sust	ainability Reserves									
	IX R&R RESERVE	10,200	10,200							
		10,200	10,200							
F	unding Total	10,200	10,200							

Total Over (Under) Funded

Capital Projects

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

Deteriorated Sealant West Windows



Ducient									
Project	72316 SARC - I	•	piumping fixtu	ires					
Department	Community Ser								
Version	Final Approved	Budget	Year	2020					
			Descri	ption					
TARGET STAR	T DATE AND EN	D DATE: Use	format Q4 20 <sup>4</sup>	17 - Q1 2	018				
2020									
PROJECT DES	CRIPTION:								
Provide a brief o	overview of the pr	oject and includ	le the key goal	s, objecti	/es and p	erformance r	measures.		
be replaced to in	tures and faucet enclude water savin nclude include water savin mbing fixtures in th	g technology wit	h motion activa	ted senso	rs.		·	-	
	TIFICATION/CAP sons the project s				impact c	of the project 1	to service le	evels.	
motion sensor o based on the Bu fixtures that are	identified in the E r auto flush functio ilding Condition A in various conditio lavatory faucets, s	onality. Additiona ssessment Repo ons, this is attrib	Ily, the equipme ort completed in uted to the freq	ent is at t 2015. Th juent usag	ne end of ere are a le, age ar	its useful life pproximately nd hard water	and due to 100 various	be replace washroom	ed
PROJECT BEN									
Explain the benef	its of the project wh	iich could include	e Citizen/Client,	complianc	e, financia	il, internal, lear	ning & grow	th or utility	benefits.
Water savings,	improved custome	er service.							
	E ORGANIZATIO					ot approved			
	on the Town if faci								
			Bud	get					
Expenditures		Total	2020	2021	2022	2023	2024	2025	Future

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			

### Capital Projects

Project	2316 SARC - Replacement of plumbing fixtures						
Department	Community Services						
Version	Final Approved Budget	Year	2020				

Gallery

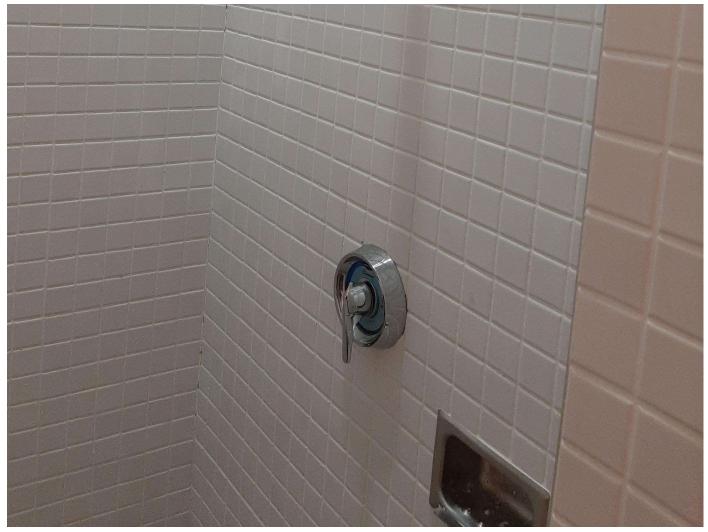
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## Capital Projects

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

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Project	72450 SARC - Lo	w-E Ceiling	- Arenas	-					
- Department	Community Servi								
Version	Final Approved B		Yea	r 2020	)				
			Des	cription					
TARGET STAP	RT DATE AND END	DATE: Use		-	2018				
Q3 2020									
PROJECT DES	SCRIPTION:								
	overview of the proj	ect and inclu	de the key g	oals, objec	tives and p	erformance	measures.		
Installation of a	Low E ceiling in bot	h ice pads at	the Stronach	Aurora Re	creation Cor	nplex.			
	TIFICATION/CAPI							_	_
	sons the project she				ne impact o	f the project	to service le	evels.	_
	s approved as part o								
		in the Energy	oonoon ration		na managon				
PROJECT BEN									
	fits of the project which	ch could includ	e Citizen/Clie	nt, complia	nce, financia	l, internal, lea	rning & grow	th or utility b	enefits.
Installation of lo	w emissivity ceiling	systems in St	ronach Auror	a Recreatio	n Complex	arena will pr	ovide a wide	range of	
	uding reducing refrig	•						-	ıg,
provide better a	acoustics and improv	e overall aest	thetics and ic	e condition	s.		-		-
	HE ORGANIZATION an explanation of w					ot approved			
Higher operatin							•		
nigher operaun	y cosis.								
			B	udget					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures									
Estimated Expend	litures								
CONTRACTS	-	128,000	128,000						
	-	128,000	128,000						
•	nditures Total	128,000	128,000						
Funding	stainability Reserves								
	FIX R&R RESERVE	128,000	128,000						
_,	-	128,000	128,000						
	- Funding Total	128,000	128,000						
<b>T</b> -4.10	(and a characteristic)								
Total Over (l	Inder) Funded								

**Capital Projects** 

Project	72450 SARC - Low-E Ceiling - Are	2450 SARC - Low-E Ceiling - Arenas						
Department	Community Services							
Version	Final Approved Budget	Year	2020					

Gallery

Sample low\_emissivity\_ceiling.jpg



#### Capital Projects

Project	72456 SARC - Hoyer Lifts - Ace	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.

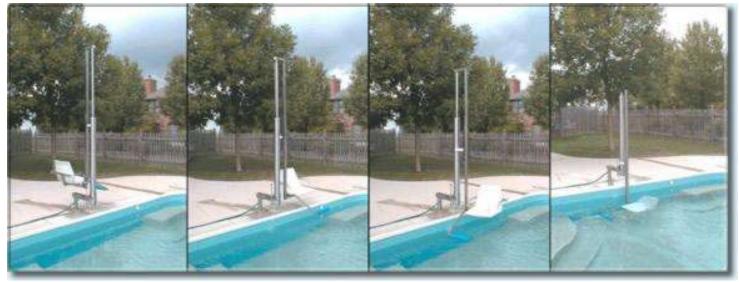
		E	Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
EQUIPMENT & FURNISHINGS	20,000	20,000						
-	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE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

### Capital Projects

Project	72456 SARC - Hoyer Lifts - Accessibility Implementation Plan							
Department	Community Services							
Version	Final Approved Budget	Year	2020	7				

Gallery

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Capital Projects

Project	72201 Work Stat	ion Refresh (	Carpet Pair	nt	-				
Department	Community Servi		<b>I</b>						
Version	Final Approved B		Ye	<b>ar</b> 202	C				
			De	scription					
TARGET STAR	T DATE AND END	DATE: Use	format Q4	4 2017 - Q1	2018				
2020									
PROJECT DESC									
Provide a brief o	verview of the proj	ect and inclu	de the key	goals, objeo	ctives and pe	erformance	measures.		
building refresh w	pproved capital pro vill occur using a co n a corporate stanc	ntrolled multi-							- 1
PROJECT JUST	IFICATION/CAPI	TAL SERVIC		МРАСТ.					
	ons the project sho				ne impact of	the project	to service l	evels.	
Hall have been r fall of 2019, Cor building.The plan Services and Byla	29 years old, muc efreshed in the pas mmunity Services w will include an upo aws relocation to th lan will be presente	t 3 years, Hu ill lead a spac lated renewal e 3rd floor of	man Resou e allocation strategy, pla	rces, Corpor and renewa	ate Commun al plan that w /acant space	iications and vill further de created as	a section of velop the plant a result of (	of Finance. an for Town Community	In the Hall
PROJECT BEN									
As the Town grov requirements, cur effective than lea	is of the project which we in population and rently we have very using additional spane <b>E ORGANIZATION</b> In explanation of we of office space	I the needs/de / little swing s ce or building	emands incre pace and n an addition	ease, we nee o room to g is. <b>AS NOT AP</b>	ed to be able row. Reworki <b>PROVED:</b>	to adapt to ing the exist	the changin ing space is	g work	
									I
				Budget					
<i>Expenditures</i> Estimated Expendit	tures	Total	2020	2021	2022	2023	2024	2025	Future
CONTRACTS	_	567,700	250,000	157,100	160,600				
Even	ditures Total	567,700 567,700	250,000 250,000	157,100 <b>157,100</b>	160,600 <b>160,600</b>				
<i>Funding</i> Infrastructure Susta	ainability Reserves								
BLDG, FURN & FI	X R&R RESERVE –	567,700 567,700	250,000 250,000	157,100 157,100	160,600 160,600				
Fu	unding Total	567,700	<b>250,000</b>	157,100 157,100	160,600				

Total Over (Under) Funded

Project	72419 Town Hall -	Repair of co	oncrete/stone	walkway	s				
Department	Community Service				-				
Version	Final Approved Bu		Year	2020	)				
		5							
				ription					
TARGET STAR	T DATE AND END I	DATE: Use	format Q4 2	017 - Q1	2018				
Q2 2020									
PROJECT DES									
Provide a brief c	overview of the proje	ct and inclue	de the key goa	als, objec	tives and pe	rformance	measures.		
Repairs to exteri	ior concrete/ interlock	stone walkw	ays at Town I	Hall.					
The concrete wa	ılkways were originall <u>ı</u>	y installed in	1991, some r	epairs hav	ve occurred t	hroughout tl	ne years.		
	TIFICATION/CAPIT	AL SERVIC	FIEVELIME	ΔΟΤΟ	_	_	_	_	
	sons the project shou				e impact of	the project	to service le	evels.	_
	identified in the Asse port completed in 201	-	nt plan. The w	alkways r	equire repairs	s based on t	the Building	Condition	
cracks have prog	as reported as being in gressed, and concrete at the south staff er	e spalling ha		-		-			
PROJECT BEN			0:1:		fin en siel			41	e un e Cita
	its of the project which			., compilar	ice, inanciai,	internal, lea	ming & grow		enems.
ІМРАСТ ТО ТН	s associated with tripp	IF THE PRO	DJECT WAS						
Please provide a	an explanation of wh	at the outco	mes would be	e if the pr	oject was no	t approved	•		
Potential for hea	alth and safety incide	nts.							
			Bu	dget					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures									
Estimated Expendi	itures	~~ -~~	~~ ~~~						
CONTRACTS		33,500	33,500						
<b>F</b>		33,500	33,500						
Funding	ditures Total	33,500	33,500						
•	ainability Reserves								
	IX R&R RESERVE	33,500	33,500						
		33,500	33,500						
F	Funding Total	33,500	33,500						
Total Over (U	nder) Funded								

### 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



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



Capital Projects



Town\_Hall\_walk 3.jpg



### Capital Projects

			•	Појеска				ı		
Project	72452 Energy and Demand Management Plan Implementation									
Department	Community Service	es								
Version	Final Approved Bu	dget	Year	2020	)					
			Desc	ription						
TARGET STAR	T DATE AND END I	DATE: Use	format Q4 2	017 - Q1	2018					
2020										
PROJECT DES	CRIPTION:									
Provide a brief o	overview of the proje	ct and inclu	de the key go	als, objec	tives and pe	rformance	measures.			
Implementation of	of projects identified i	in the Energy	y Conservation	and Den	nand Manage	ement Plan.				
	TIFICATION/CAPIT				- in f - f	+h.a. 1917-1	to comise !			
	ions the project shou									
	ouncil approved the u	•					n. The fundin	ng for this p	oroject	
is for the impler	mentation of various	smaller cons	servation initiat	ives at va	arious facilitie	es.				
PROJECT BEN										
Explain the benefi	its of the project which	could includ	e Citizen/Clien	t, compliar	nce, financial,	internal, lea	arning & grow	th or utility t	penefits.	
Support of energy	gy conservation practi	ices and der	nand manager	nent plan.						
	-		-							
	E ORGANIZATION an explanation of wh					t approved				
Increased utility										
	00313.									
			Bu	dget						
		Total	2020	2021	2022	2023	2024	2025	Future	
Expenditures										
Estimated Expendi	itures									
CONTRACTS		50,000	50,000							
	_	50,000	50,000							
•	ditures Total	50,000	50,000							
Funding	ainability Reserves									
	IX R&R RESERVE	50,000	50,000							
222 0,1 01 11 01		50,000	50,000							
F	unding Total	50,000	50,000							
-	•	.,	,							

Total Over (Under) Funded

### Capital Projects

Project	72452 Energy and Demand Management Plan Implementation							
Department	Community Services							
Version	Final Approved BudgetYear2020							

Gallery

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

### Capital Projects

Project	72453 Unplanned	d - Emergency	/ Repairs Conti	ngency					
Department	Community Servi	ices							
Version	Final Approved B	Budget	Year	2020					
			Descri	ption					
TARGET STAR	T DATE AND END	DATE: Use	format Q4 201	7 - Q1 20	18				
2020									
PROJECT DESC	CRIPTION:								
Provide a brief o	verview of the proj	ject and incluc	le the key goals	s, objective	es and pe	erformance	measures.		
The purpose of t quick/ expedient	gency repairs/repla his request is to pr response and repa ir and interruption i	rovide an enve ir to buildings	lope of funds to or equipment. A	Iternatively	reporting	to Council	to request fu	inds, extend	ding
PROJECT JUST	<b>TIFICATION/CAPI</b>	TAL SERVICI	E LEVEL IMPA	CT:					
	ons the project sh				mpact of	the project	to service le	evels.	
through a systen predicting equipn unexpected or pr process.	ndition Assessment natic process based nent and componer emature failures. Th	d on equipmen nt failures are r	t and componer not an exact scie	nt expected ence. Wea	l life cycle ther, usag	e. The Town le and many	l's facilities a y other facto	re complex rs can caus	and se
PROJECT BEN	EFITS: ts of the project whic	ah aguld ingluda	Citizon/Cliont	ompliance	financial	internal log	rning 8 grow	th or utility k	oonofito
Ability to deal wit	th unexpected or pr	emature buildir	ng equipment ar	nd or comp	onents fa				
	E ORGANIZATION In explanation of w					tapproved			
	customer complair		program disrup	ions.					
			Budg	<b>,</b>					
Expenditures Estimated Expendi CONTRACTS	tures	Total		2021	2022	2023	2024	2025	Future
CONTRACTS	-	100,000	100,000						
Expen	ditures Total	100,000	100,000						
Funding Infrastructure Susta BLDG, FURN & F	<b>ainability Reserves</b> IX R&R RESERVE	100,000	100,000						
	-	100,000	100,000						
F	unding Total	100,000	100,000						

Total Over (Under) Funded

#### Capital Projects

Project	72454 Victoria Hall - Accessible Ramp - 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						
Q2 - Q3 2020							
PROJECT DESC	CRIPTION:						
Provide a brief ov	verview 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 an accessible ramp for Victoria Hall. The ramp will provide an accessible route into the building assisting those individuals with a disability and parents with strollers.

### 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. The ramp is proposed for the North entrance and would need to coordinate with the Library Square design (as the parking lot is part of the Library Square project). As Victoria Hall is a designated heritage building, the design will be reviewed by the Heritage Advisory Committee.

#### 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.

Limits accessibility for participants trying to use the building.

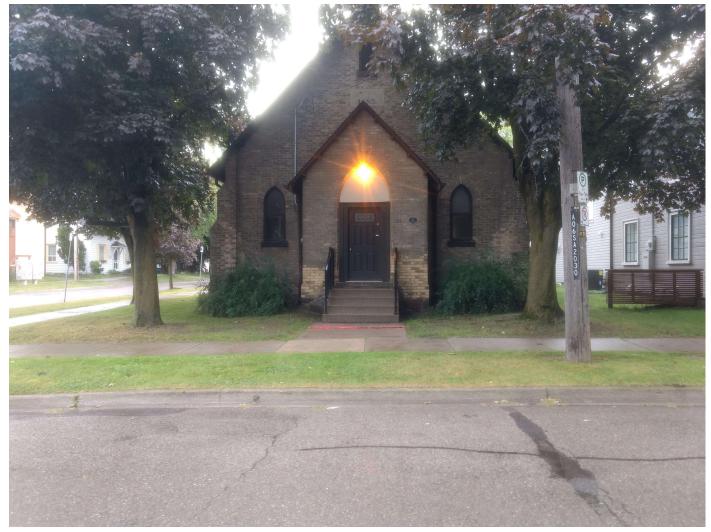
		E	Budget					
	Total	2020	2021	2022	2023	2024	2025	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	20,000	20,000						
_	20,000	20,000						
Expenditures Total	20,000	20,000						
Funding								
Infrastructure Sustainability Reserves								
BLDG, FURN & FIX R&R RESERVE	20,000	20,000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

### Capital Projects

Project	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



Project	72121 22 Church St Brick Repairs										
Department	Community Service										
Version	Final Approved Bu		Yea	r 2020	0			1			
		0	 	orintion							
TADCET STAD	T DATE AND END [			scription	2019						
		JAIE. USE		2017 - Q1	2010						
2020- Library Sq											
PROJECT DES	CRIPTION: verview of the project	ot and includ	ha tha kay a	oolo obior	tives and n	orformance	mogauraa				
			ie ille key g		lives and p	enormance	neasures.				
Brick repairs to t	he Church Street Sch	nool House.									
			/								
	TIFICATION/CAPIT				ne impact o	f the project	to service le	evels			
	identified in the Asse								tion		
	ort completed in 2015	•						•			
two year constru	-					square projec		inplotod ovo	1 110		
, ,	•										
PROJECT BEN	EFITS: ts of the project which	could include	o Citizon/Clio	nt complia	nce financia	Linternal lea	rning & grow	th or utility h	enefits		
responsible for the	ncluded in the library	square proje	ct will yield t	petter pricin	g and be co	ordinated und	ier the Gene	al Contract	or		
	le entile project.										
	E ORGANIZATION										
Please provide a	an explanation of wh	<u>at the outco</u>	mes would	<u>be if the pr</u>	<u>oject was n</u>	ot approved.					
The work would i	need to be tendered a	and complete	ed once the L	_ibrary Squ	are project i	s complete.					
			B	Budget							
		Total	2020	2021	2022	2023	2024	2025	Future		
Expenditures	<b>4</b>										
Estimated Expendi CONTRACTS	tures	20 700	20 700								
CONTRACTS		30,700 30,700	30,700 30,700								
Frnen	ditures Total	<b>30,700</b>	<b>30,700</b>								
Funding		00,100	00,700								
Infrastructure Sust	ainability Reserves										
BLDG, FURN & F	IX R&R RESERVE	30,700	30,700								
		30,700	30,700								
F	unding Total	30,700	30,700								
Total Over (Ui	nder) Funded										
	•										

Project	72192 Church Street School- Exterior Doors								
Department	Community Servic	es							
Version	Final Approved Bu		Year	2020					
		-	 Desc	ription					
TARGET STAF	RT DATE AND END			-	18				
2020- Library S									
PROJECT DES	· ·								
	overview of the proje	ct and includ	de the key goa	als, objectiv	es and pe	erformance	measures.		
Replacement of	f exterior doors- 22 Cl	nurch Street S	School House.						
	STIFICATION/CAPIT					<u> </u>	•		
	isons the project sho								
	s identified in the Asso								
•	ndition Assessment re <sup>-</sup> the two year constru			s work will d	e coordina	ated with the	Library Squ	are project	and be
completed over		cuon process							
PROJECT BEI			Citizen/Olient		financial	internal las		the en utility h	a in a fita
	fits of the project which								
-	included in the library	square proje	ct will yield be	tter pricing a	ind be coo	ordinated und	ler the Gene	eral Contrac	tor
responsible for	the entire project.								
	HE ORGANIZATION								
Please provide	an explanation of wh	at the outco	mes would be	e if the proje	ect was no	ot approved.	L		
The work would	I need to be tendered	and complete	ed once the Lib	orary Square	project is	complete.			
				dget					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures Estimated Expend	ditures								
CONTRACTS		90,800	90,800						
		90,800	90,800						
Expe	enditures Total	90,800	90,800						
Funding									
	stainability Reserves								
BLDG, FURN &	FIX R&R RESERVE	90,800	90,800						
	<b>F</b> ormation <b>F</b> = 1	90,800	90,800						
	Funding Total	90,800	90,800						
Total Over (	Under) Funded								

Project	72388 22 Church - Repaint interior wall surfaces								
Department	Community Servic	es							
Version	Final Approved Bu	ıdget	Year	2020	)				
			Desc	ription					
TARGET STAP	RT DATE AND END	DATE: Use	format Q4 2	017 - Q1	2018				
2020- Library S	quare								
PROJECT DES	SCRIPTION:								
Provide a brief	overview of the proje	ect and inclue	de the key go	als, objec	tives and pe	erformance	measures.		
Interior Painting	- 22 Church Street S	school House							
PROJECT JUS	STIFICATION/CAPIT	AL SERVIC	E LEVEL IMF	PACT:					
	sons the project sho				ne impact of	the project	to service le	evels.	
Building Conditi	s identified in the Ass on Assessment report the two year constru	completed in	2015. This w	•	-				
PROJECT BEN Explain the bene	NEFITS: fits of the project which	n could includ	e Citizen/Clien	t, compliar	nce, financial,	internal, lea	rning & grow	th or utility b	penefits.
-	included in the library the entire project.	v square proje	ect will yield be	tter pricin	g and be coc	ordinated un	der the Gene	eral Contrac	tor
	HE ORGANIZATION								
Please provide	an explanation of wh	nat the outco	mes would be	e if the pr	oject was no	ot approved	•		
The work would	need to be tendered	and complete			are project is	complete.			
				dget					_
Expenditures Estimated Expend	ditures	Total	2020	2021	2022	2023	2024	2025	Future
CONTRACTS		35,800	35,800						
	_	35,800	35,800						
	nditures Total	35,800	35,800						
	<b>stainability Reserves</b> FIX R&R RESERVE	35,800	35,800						
		35,800	35,800						
	Funding Total	<b>35,800</b>	<b>35,800</b>						
Total Over (l	Under) Funded								

Project	72172 ACC- Sport	Flooring							
Department	Community Servic	es							
Version	Final Approved Bu		Year	2020					
			Desc	ription					
TARGET STAF	T DATE AND END	DATE: Use		-	2018				
Q2 2020									
PROJECT DES	SCRIPTION:								
	overview of the proje	ct and incluc	le the key go	als, object	ives and pe	erformance	measures.		
-	rubber sport flooring d in 1997 or earlier.	in sections c	of the Aurora	Community	Centre are	na.Much of	the sport flo	oring is orig	inal
	TIFICATION/CAPIT								
Provide the rea	sons the project sho	uld be appro	ved and what	t will be the	e impact of	the project	to service le	evels.	
of its useful life ACC #2 dressin	s identified in the Asse and due to be replace g rooms and immedia b heavy wear and wate	ed based on tely between	the Building C	ondition As	ssessment I	Report comp	leted in 201	5. The cond	lition in
PROJECT BEN Explain the bene	IEFITS: fits of the project which	could include	e Citizen/Clien	t, compliane	ce, financial,	, internal, lea	rning & grow	th or utility b	enefits.
Improved user	experience and safet	у.							
	E ORGANIZATION								
	an explanation of wh concerns, customer			dget		ot approved			
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures Estimated Expend CONTRACTS	litures	73,900	73,900	2021	2022	2023	2024	2023	Tuture
	_	73,900	73,900						
•	nditures Total	73,900	73,900						
	tainability Reserves	73,900	73,900						
	Funding Total	73,900 73,900	73,900 73,900						
	Inder) Funded								

**Capital Projects** 

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

Gallery

Aurora\_Community\_Centre\_Flooring 1.jpg



**Capital Projects** 

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

Aurora\_Community\_Centre\_flooring 2.jpg



			Oupitt	I Projects					
Project	72297 ACC - Ic	e Resurfacer F	Room Heater						
Department	Community Ser	vices							
Version	Final Approved		Yea	r 2020	)				
		Buugot							
			Des	cription					
TARGET STAR	T DATE AND EN	D DATE: Use	format Q4	2017 - Q1	2018				
Q1 2020									
PROJECT DES	CRIPTION:								
	overview of the pro-	oiect and inclu	de the kev a	oals, obiec	tives and p	erformance	measures.		
	eater in the ice res								
					,	,			
	TIFICATION/CAP			DACT					
	sons the project s				e impact o	f the project	to service I	evels.	
	ested to add a hea								n tho
	continued use is be								
	alled Stronach Aur	•	•			•			Intigate
					<b>,,</b>				
PROJECT BEN									
Explain the benef	its of the project wh	nich could includ	e Citizen/Clie	nt, complian	ice, financia	l, internal, lea	rning & grow	rth or utility b	enefits.
Improved health	and safety of sta	Iff and ice use	rs.						
•	2								
				_					
	E ORGANIZATIO					at approved			
							•		
Potential risk an	d exposure to any	slip and fall cla	aims.						
			В	udget					
		Total	B 2020	udget 2021	2022	2023	2024	2025	Future
Expenditures		Total			2022	2023	2024	2025	Future
Estimated Expend	tures		2020		2022	2023	2024	2025	Future
•	tures	20,500	<b>2020</b> 20,500		2022	2023	2024	2025	Future
Estimated Expend CONTRACTS		20,500	<b>2020</b> 20,500 20,500		2022	2023	2024	2025	Future
Estimated Expend CONTRACTS	itures Inditures Total	20,500	<b>2020</b> 20,500		2022	2023	2024	2025	Future

in additional addition of additional additiona					
BLDG, FURN & FIX R&R RESERVE	20,500	20,500			
	20,500	20,500			
Funding Total	20,500	20,500			

			Town o	f Aurora	a				
			Capital	Projects					
Project	72346 ACC - Res	eal concrete flo	oors						
Department	Community Servio	ces							
Version	Final Approved B	udget	Year	2020					
			Desci	ription					
TARGET START	DATE AND END	DATE: Use for	ormat Q4 20	)17 - Q1 2	2018				
Q2 2020									
PROJECT DESC	CRIPTION:								
Provide a brief ov	verview of the proje	ect and include	the key goa	als, object	ives and per	formance r	neasures.		
-	ncrete floors in Ice r was originally inst		a in Aurora (	Communit	/ Centre.				
	IFICATION/CAPIT								
Provide the rease	ons the project sho	ould be approve	ed and what	will be the	e impact of t	he project t	<u>o service le</u>	vels.	
	identified in the Ass ired based on the E	•	•				floor is in po	or conditio	n and
	ncrete floor in the lo nercial grade floorin						-		
PROJECT BENE	EFITS:								
Explain the benefit	s of the project whic	h could include (	Citizen/Client,	, complian	ce, financial, i	internal, lear	ning & growt	h or utility b	enefits.
This will mitigate	health and safety c	oncerns, mainta	in appearand	ce, and ex	tend the life	of the cond	rete floor.		
IMPACT TO THE		I IF THE PROJ	IECT WAS I		ROVED:				
Please provide a	n explanation of w	hat the outcom	es would be	if the pro	ject was not	approved.			
Further deteriorat	ion of the floor and	greater costs to	o repair/ repl	ace.					
			Bu	dget					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures Estimated Expendit	ures								

Lotinateu Experiatureo			
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			

**Capital Projects** 

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

unfinished concrete floor.jpg



**Capital Projects** 

Project	72346 ACC - Reseal concrete flo	ors		
Department	Community Services			
Version	Final Approved Budget	Year	2020	
		Galle	erv	

ACC- Floor seal.jpeg



### Capital Projects

Project	72347 ACC - Replacen	ient of s	uspended ceil	ing in Lobl	ру				
Department	Community Services								
Version	Final Approved Budget		Year	2020					
			Descri	ption					
TARGET STAP	RT DATE AND END DAT	E: Use '	format Q4 20 <sup>4</sup>	17 - Q1 20	18				
Q2 2020									
PROJECT DES					-	•			
Provide a brief	overview of the project an	d includ	e the key goal	s, objectiv	es and pe	rformance	measures.		
Replacement of	f suspended ceiling panels	in the ce	entral lobby of	the Aurora	Communi	ty Centre.			
The ceiling tiles	were originally installed in	1996 an	id have an exp	ected life o	f 15 years	. They are	over 23 yea	s old.	
				<b>AT</b> .					
	STIFICATION/CAPITAL S sons the project should b				mpact of	the project	to service le	evels.	_
	s identified in the Asset Ma								
	on the Building Condition	-		-					
	ceiling panels in the centra iles, replacement of the cer	-	-	-			umerous dis	colored/ sta	iins
PROJECT BEN					<b>a</b>				
	fits of the project which coul	d include	Citizen/Client,	compliance	, financial,	internal, lea	rning & grow	th or utility t	penefits.
Enhanced custo	omer experience.								
	HE ORGANIZATION IF T an explanation of what th					t approved			
	oor maintenance standards					<u></u>	•		
		-							
			Bud	get					
		Fotal	2020	2021	2022	2023	2024	2025	Future
Expenditures Estimated Expend	dituros								
CONTRACTS		6,900	26,900						
		6,900 6,900	26,900						

Funding Infrastructure Sustainability Reserves

Expenditures Total

26,900

26,900

 BLDG, FURN & FIX R&R RESERVE
 26,900
 26,900

 Eunding Total
 26,900
 26,900

 Total Over (Under) Funded
 26,900
 26,900

## Capital Projects

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

Gallery

Aurora\_Community\_Centre\_Ceiling tiles .jpg



Capital Projects

Project	72381 CYFS 4-3 -	Replace wir	idows						
Department	Community Service								
Version	Final Approved Bu		Yea	r 2020					
		0							
				cription					
TARGET STAR	RT DATE AND END I	DATE: Use	format Q4	2017 - Q1 2	018				
Q4 2020									
PROJECT DES									
Provide a brief of	overview of the proje	ct and includ	le the key go	oals, objecti	ves and pe	erformance	measures.		
Replacement of	existing exterior windo	ows and wind	low wall in C	entral York F	Fire Hall 4-3	3.			
l									
1									
	TIFICATION/CAPIT								
Provide the reas	sons the project shou	uld be appro	ved and what	at will be the	e impact of	the project	to service le	evels.	
	s identified in the Asse	-	-		at the end	of its usefu	I life and du	e to be repl	aced
based on the Bu	uilding Condition Asse	ssment Repo	ort completed	in 2015.					
-	erwent a renovation in			-	-			-	
replaced. The re	emainder of the window	vs and the wi	ndow wall we	ere originally	installed in	1978 and a	e single pan	ie glass.	
PROJECT BEN	EFITS:								
	fits of the project which	could include	e Citizen/Clie	nt, complianc	e, financial,	internal, lea	rning & grow	th or utility b	enefits.
As the original	windows are very inef	ficient, replac	ing them wil	l assist with	energy red	uction strate	egies. Additio	onally, the	
-	prevent water penetra		-				0	<b>3</b> /	
	IE ORGANIZATION an explanation of wh					t approved			
							•		
Increased energ	gy cost and potential d	lamage to the	e building en	velope.					
				•					
				udget					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures Estimated Expend	lituros								
CONTRACTS	interios	28,800	28,800						
		28,800	28,800						
Exper	nditures Total	28,800	28,800						
Funding									
Infrastructure Sus	stainability Reserves								
BLDG, FURN & F	FIX R&R RESERVE	28,800	28,800						
		28,800	28,800						
I	Funding Total	28,800	28,800						
Total Over (U	Inder) Funded								

**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



**Capital Projects** 



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 STAR	T DATE AND END DATE: Use format Q4 2017 - Q1 2018
2020 Q3	
<b>PROJECT DES</b>	
Provide a brief o	overview of the project and include the key goals, objectives and performance measures.
Replacement of	of various suspended acoustic ceiling panels in Central York Fire Hall 4-3.
	TIFICATION/CAPITAL SERVICE LEVEL IMPACT:
	sons the project should be approved and what will be the impact of the project to service levels.
	as identified in the Asset Management plan. The equipment is at the end of its useful life and due
l to be replaced	based on the Building Condition Assessment Report completed in 2015.
to be replaced	
During the ren	
During the ren the building tile	based on the Building Condition Assessment Report completed in 2015. ovation in 2011, several areas within the facility had new ceiling tiles installed, the remainder of es were originally installed in 1978. This project is to replace the tiles originally installed in 1987.
During the ren the building tile	based on the Building Condition Assessment Report completed in 2015. ovation in 2011, several areas within the facility had new ceiling tiles installed, the remainder of es were originally installed in 1978. This project is to replace the tiles originally installed in 1987. <b>EFITS:</b>
During the ren the building tile <b>PROJECT BEN</b> Explain the benef	based on the Building Condition Assessment Report completed in 2015. ovation in 2011, several areas within the facility had new ceiling tiles installed, the remainder of es were originally installed in 1978. This project is to replace the tiles originally installed in 1987. <b>EFITS:</b> its of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
During the ren the building tile <b>PROJECT BEN</b> Explain the benef	based on the Building Condition Assessment Report completed in 2015. ovation in 2011, several areas within the facility had new ceiling tiles installed, the remainder of es were originally installed in 1978. This project is to replace the tiles originally installed in 1987. <b>EFITS:</b>
During the ren the building tile <b>PROJECT BEN</b> Explain the benef	based on the Building Condition Assessment Report completed in 2015. ovation in 2011, several areas within the facility had new ceiling tiles installed, the remainder of es were originally installed in 1978. This project is to replace the tiles originally installed in 1987. <b>EFITS:</b> its of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits.
During the ren the building tile <b>PROJECT BEN</b> Explain the benef Consistent lool	based on the Building Condition Assessment Report completed in 2015. ovation in 2011, several areas within the facility had new ceiling tiles installed, the remainder of es were originally installed in 1978. This project is to replace the tiles originally installed in 1987. <b>EFITS:</b> <u>its of the project which could include Citizen/Client, compliance, financial, internal, learning &amp; growth or utility benefits.</u> <u>k</u> throughout the entire facility.
During the ren the building tild <b>PROJECT BEN</b> Explain the benef Consistent look	based on the Building Condition Assessment Report completed in 2015. ovation in 2011, several areas within the facility had new ceiling tiles installed, the remainder of es were originally installed in 1978. This project is to replace the tiles originally installed in 1987. <b>EFITS:</b> its of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits. k throughout the entire facility. <b>E ORGANIZATION IF THE PROJECT WAS NOT APPROVED:</b>
During the ren the building tild <b>PROJECT BEN</b> Explain the benef Consistent lool <b>IMPACT TO TH</b> Please provide a	based on the Building Condition Assessment Report completed in 2015. ovation in 2011, several areas within the facility had new ceiling tiles installed, the remainder of es were originally installed in 1978. This project is to replace the tiles originally installed in 1987. <b>EFITS:</b> Its of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits. k throughout the entire facility. <b>E ORGANIZATION IF THE PROJECT WAS NOT APPROVED:</b> an explanation of what the outcomes would be if the project was not approved.
During the ren the building tild <b>PROJECT BEN</b> Explain the benef Consistent lool <b>IMPACT TO TH</b> Please provide a	based on the Building Condition Assessment Report completed in 2015. ovation in 2011, several areas within the facility had new ceiling tiles installed, the remainder of es were originally installed in 1978. This project is to replace the tiles originally installed in 1987. <b>EFITS:</b> its of the project which could include Citizen/Client, compliance, financial, internal, learning & growth or utility benefits. k throughout the entire facility. <b>E ORGANIZATION IF THE PROJECT WAS NOT APPROVED:</b>

		E	Budget					
	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								

### Capital Projects

	1	Capitari					
Project	73160 Emerald Ash Borer Manag	ement Progr	am				
Department	Operational Services						
Version	Final Approved Budget	] Year	2020	]			
	Description						
TARGET STAR	T DATE AND END DATE: Use fo	rmat Q4 201	7 - Q1 2018				
Q2-Q3 2020							
PROJECT DES	CRIPTION:						
Provide a brief of	overview of the project and include t	he key goals	s, objectives	and performance measures.			
	Emerald Ash Borer (EAB) infestation pport of this program. This is year 8		•	e inventory, parks and wood lots	, further funding		
	TIFICATION/CAPITAL SERVICE L sons the project should be approved			pact of the project to service lev	vels.		
trees. Not all as indicated that the terms of timing	tion of year 8 of the EAB Manageme h street trees will qualify for treatmen e number of EAB infested trees was and effects of this insect. Trees hav d vs untreated trees. Staff are contin m.	t based on th on the incline e been doing	neir declining in 2014. As quite well as	condition as a result of EAB infe such the situation is unfolding as a result of the treatments and it	estation. It was predicted in is easy to		
PROJECT BEN	EFITS: its of the project which could include C	itizen/Client c	compliance fi	nancial internal learning & growth	or utility benefits		
To maintain pub	lic safety associated with the remova aesthetics and to re-establish the tree	al of dying an	nd potentially	dangerous trees, to maintain acc			

## 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.

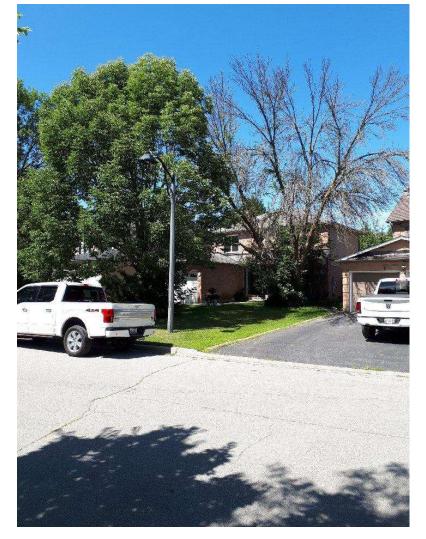
All ash trees on municipal lands would perish due to EAB. Perishing trees may result in safety concerns for home owners or pedestrians and a decline in neighbourhood aesthetics.

			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				

## **Capital Projects**

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

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**Capital Projects** 

Project
Department
Version

Operational Services

Year

Final Approved Budget

Description

2020

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

73212 Playground Replacement- Taylor Park

### 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								

**Capital Projects** 

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

Gallery

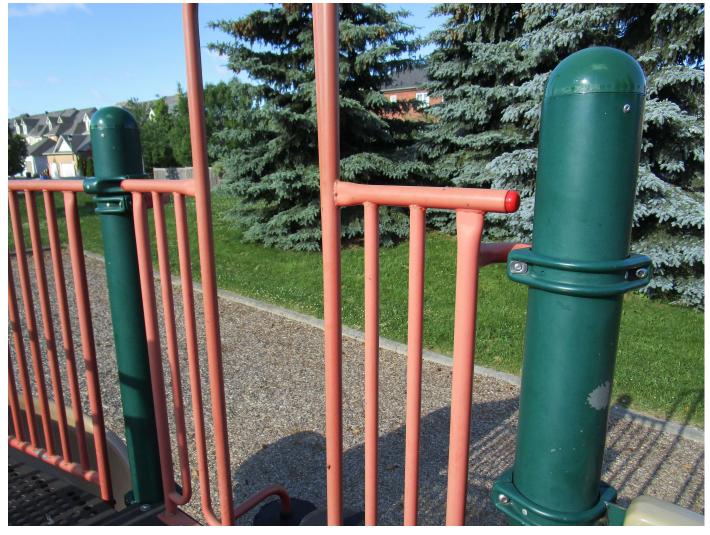
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**Capital Projects** 

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

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**Capital Projects** 

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

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#### Capital Projects

Department
Version

Project

Community Services Final Approved Budget

Year 2020

### Description

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

73213 Playground Replacement- Harman Park

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								

## **Capital Projects**

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

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**Capital Projects** 

Project	73213 Playground Replacement-	Harman Parl	ĸ
Department	Community Services		
Version	Final Approved Budget	] Year	2020
		Galle	ry

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**Capital Projects** 

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

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#### 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									

## Capital Projects

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

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**Capital Projects** 

Project	34001 Christmas	Decorations	· ·						
Department	Operational Serv								
Version	Final Approved B		Yea	ar 202	)				
			 	scription					
TARGET STAR	T DATE AND END				2018				
		DATE. 030		2017 001	2010				
Q2 2020 to Q4 2 PROJECT DES									
	verview of the proj	ect and includ	de the key g	oals, objec	tives and pe	rformance	measures.		
service for many is poor.Key Goal inviting atmosphe district Objective assets. Performa faulty lighting an		sult they have re updated and ners and their owntown core to crease and im	continued to d pleasing C cliental, to p through ongo prove area	o deteriorat hristmas dis present a m ping mainte aesthetics a	e to the point splay in the d ore appealing nance and rep	where thei owntown co image of <i>A</i> pair of impo	r appearance re area, to p Aurora's herit rtant Town c	e and funct provide a mo age busine wned	ionality ore ss
	TIFICATION/CAPI				ne impact of	the project	to service le	evels	
vitality of the dou traditional level of acceptable level <b>PROJECT BEN</b> Explain the benefit Replacement of in the downtown passing through <b>IMPACT TO TH</b> Please provide a Existing decoration	well for many year wntown historic core of service of beautif of service for a mi EFITS: ts of the project which these decorations w core and also assis and business owne E ORGANIZATIOI an explanation of w ons will continue to erpreted as a lack o	e. Replacement ication in the online of 10 states will serve to dest in creating a rs. <b>N IF THE PRO</b> that the outco be utilized. Th	t of these a downtown co seasons. e Citizen/Clie monstrate th more invitir DJECT WA mes would is may result	ging decora ore. Replace ent, complia ne commitm ng and plea <b>S NOT AP</b> be if the pr it in addition	nce, financial, ent that the surable atmost proved	internal, lea Fown has in sphere for s t approved to increase	Ily on mainta ns will provid rning & grow maintaining easonal shop	th or utility to a positive opers, those ce and repa	annual ued penefits. image e air. It
investment in the	-				annig a ball				4
			E	Budget					
Expenditures Estimated Expendi EQUIPMENT - OT		<b>Total</b> 50,000 50,000	<b>2020</b> 50,000 50,000	2021	2022	2023	2024	2025	Future
Expen	ditures Total	50,000	50,000						
Funding Infrastructure Sust RDS/SDWLKS/ST	ainability Reserves FLGTS R&R	50,000 50,000	50,000 50,000						
F	unding Total	50,000	50,000						
Total Over (U	nder) Funded								

**Capital Projects** 

Project	34001 Christmas Decorations			]
Department	Operational Services			]
Version	Final Approved Budget	Year	2020	
		<b>a</b>		

Gallery

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**Capital Projects** 

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

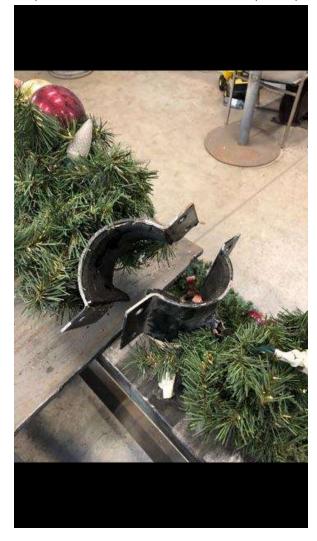
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**Capital Projects** 

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

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Capital Projects

			· ·					1	
Project	34008 Roads Operations Infrastructure Inspection, Repair and Maintenance Program         t       Operational Services								
Department				,	i				
Version	Final Approved E	Budget	Ye	ar 202	0				
			De	scription					
TARGET STAR	T DATE AND ENI	D DATE: Use	e format Q4	4 2017 - Q1	2018				
Q1 2020 through	Q4 2020								
PROJECT DESC	CRIPTION:								
Provide a brief o	verview of the pro	ject and inclu	de the key	goals, objeo	ctives and p	erformance	e measures.		
exceed \$1,000,0 make safe any fa specifications, to approach to insp implications with	m required to rein 00.00 Key Goals:C ailing infrastructure ender preparation ecting ,maintaining this infrastructure, ormance Measures	Compiling an in e. To engage a and all aspect: and repairing To identify an	iventory, ass a consulting s of contrac failing infras d mitigate a	sessment ar firm to work t administra structure. To ill conditions	d condition with staff c tion. Objectiv track and re that expose	rating of inf on prioritizati /e:Initiating a ecord all dat e the corpor	frastructure a on of works, and developi a on the con ation and pul	nd reinstate provide ng a syste dition and f	e and matic inancial
	FIFICATION/CAP				and ongoing	maintonane			
	ons the project sh				he impact o	f the projec	t to service l	evels.	
sustaining vital n condition. Staff s maintenance reco then these needs providing and ma repair works in a <b>PROJECT BENI</b> Explain the benefit Benefits include associated with t Mitigation of bac	ts of the project whi reinstatement of o failing infrastructure klog of repairs and	ture and the ve cumbent on th it requires. In ented and pres structure servic und municipal p ich could includ putstanding deg e. Engagement d maintenance	e departmer situations w sented to Co ce levels by principals an <u>le Citizen/Cli</u> graded infras t of staff in will have les	period of tin nt to ensure where staff d buncil with a conducting nd standards ent, complia structure, sig observing, o ss of a finar	ne some of that all ope lo not have ppropriate re routine insp in a proacti nce, financia gnificant red documenting ncial burden	these assets rational infra the internal ecommendat ections and ive manner. I, internal, le uction and r and reportion once completion	s have remain astructure requiresources to ions. This pro- conducting r (see attached arning & grown management ing on failing	ned in poo uiring mitigate is oject is aimo naintenance d) <u>th or utility</u> of risks infrastructu	sues, ed at e and benefits.
	ach in inspecting,					enance.			
	E ORGANIZATIO					ot approved	d.		
Infrastructure rep	airs and maintena ult in an increased	nce would con	tinue to lag					cting on thi	s
				Budget					
Expenditures Estimated Expendit	tures	Total	2020	2021	2022	2023	2024	2025	Future
CONSULTING		1,000,000	200,000	200,000	200,000	200,000	200,000		
Evpon	ditures Total	1,000,000 <b>1,000,000</b>	200,000 200,000	200,000 200,000	200,000 200,000	200,000 200,000	200,000 200,000		
Funding		1,000,000	200,000	200,000	200,000	200,000	200,000		
RDS/SDWLKS/ST	-	1,000,000	200,000	200,000	200,000	200,000	200,000		
		1,000,000	200,000	200,000	200,000	200,000	200,000		
F	unding Total	1,000,000	200,000	200,000	200,000	200,000	200,000		

#### Capital Projects

• • • • • • • • • • • • • • • • • • • •	Project	34616 Side Walk /Engineered Walkway Reconstruction
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Department Version Operational Services 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

			Capital	Projects	6						
Project	41013 Replacer	ment of Vando	rf Road Lift St	ation Pu	mps						
Department	Operational Ser	vices									
Version	Final Approved	Budget	Year	202	<b>D</b>						
Description											
TARGET STAF	RT DATE AND EN	ID DATE: Use	format Q4 2	017 - Q1	2018						
Q3 2020											
PROJECT DES	SCRIPTION:										
Provide a brief	overview of the pr	oject and inclu	de the key goa	als, objec	ctives and pe	rformance i	neasures.				
and impeller ho related blockage service/mainten	dominium developm ousings such that pu es in the pump imp ance contractor are effort to avoid any	ump failures are pellers. (see atta e recommending	e likely to beco ached) For this that the two	me more reason s pumps se	frequent as a staff in consul ervicing this st	a result of ci tation with c ation be rep	rcuit breake our lift statio blaced as a	r trips due t n			
	STIFICATION/CAF							-			
	isons the project s										
	ant infrastructure th o great for the the o		-	ıl at all ti	mes. Risk of	prolonged d	own time oi	r a major p	oump		
Ongoing mainte uninterrupted le	enance of all assoc evel of service.	iated infrastruct	ure at sanitary	lift statio	ons is critical i	in maintainir	ng a consist	tently reliab	le		
	fits of the project wh										
	e disposal and trea f all residents and		-	ssential s	ervice that mu	ist be maint	ained for th	e benefit a	nd		
	HE ORGANIZATION an explanation of					t approved.					
Sanitary sewer	service levels in th urcharging of the s	is quadrant cou	ld be impacted	l in the e	vent of a majo	or pump fail	-		ailure		
			Bu	dget							
		Total	2020	2021	2022	2023	2024	2025	Future		
Expenditures Estimated Expend EQUIPMENT - C		50 000	50.000								

50,000

50,000

50,000

50,000

50,000

Expenditures Total

Funding Total

Infrastructure Sustainability Reserves SANI SEWER R&R RES CONT'N

Total Over (Under) Funded

Funding

50,000

50,000

50,000

50,000

50,000

### 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



## 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



**Capital Projects** 

Project	43038 Water Meter Replacement	ent Program		
Department	Financial Services			
Version	Final Approved Budget	Yea		

Year

Description

2020

### 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										
	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		

## Capital Projects

Project	14047 Computer	& Related In	frastructure	Renewal							
- Department	Corporate Servic										
Version	Final Approved E	Budget	Ye	<b>ar</b> 202	0						
			De	scription							
TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018											
PROJECT DES											
	verview of the pro	iect and inclu	de the key o	oals, obied	ctives and p	erformance	measures.				
	e annual replaceme	<b>*</b>						nis initiativo	ie		
required annually	-	in cycle purch							13		
	,.										
	<b>FIFICATION/CAPI</b>			MDACT							
	ons the project sh				he impact o	f the project	to service	evels.			
In order to main	tain an acceptable	fleet of compu	ter equipme	nt servicina	the needs a	nd requireme	ents of the <sup>-</sup>	Town busine	ess, the		
	this equipment is r	•		-							
	ipment to support I										
equipment due f	or replacement to s	support our cu	rrent infrastr	ucture.							
PROJECT BEN		· · · · · ·	0.1. 101.		<u> </u>		· 0		C I		
	ts of the project whi										
	esktop and laptop		-								
	ts which will impro								ect on		
	ear cycle. Replacer current IT inventor	-	-						to our		
	E ORGANIZATIO										
Please provide a	n explanation of v	vhat the outco	mes would	be if the pr	roject was n	ot approved					
If this project isn	't approved we will	be delaving th	ne necessar	v work for te	echnoloav w	orkplace mod	lernization a	nd needed			
	lacement. This ma			-		•					
				Budget							
		Total	2020	2021	2022	2023	2024	2025	Future		
Expenditures											
Estimated Expendi	tures										
EQUIPMENT - 01	THER	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		
,	ditures Total	1,375,289	171,309	263,885	215,475	107,513	84,055	47,625	485,427		
Funding Infrastructure Sust	ainahility Peserves										
	ATED 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		
F	unding Total	1,375,289	171,309	263,885	215,475	107,513	84,055	47,625	485,427		

			Capit	al Projects	;					
Project	14070 Boardroo	m Audio/Video	Equipmen	t						
Department	Corporate Servi	ces								
Version	Final Approved	Budget	Yea	ar 2020	)					
		-	 							
Description TARGET START DATE AND END DATE: Use format Q4 2017 - Q1 2018										
TARGET STAR	I DATE AND EN	D DATE: Use	format Q4	2017 - Q1	2018					
PROJECT DES		<u></u>	1 41 1		ť					
Provide a brief o	overview of the pro	bject and includ	de the key g	joais, objec	tives and pe	rtormance	measures.			
	o update the board	-								
capital sheet pro	ovides the necessa	ry money to ma	ake equipme	nt changes	in the variou	s board an	d meeting ro	ooms as nee	eded.	
	TIFICATION/CAP				e impost of	the project	to comico l	<u>avala</u>		
	sons the project sh									
	ent technology and		-				-			
	mprove staff produ	-							-	
	gs and setting up o	-					-			
-	mproved and broad	der adoption of	web meetin	gs and scre	en sharing a	re an asset	. Saving sta	aff time to f	ocus	
on more importa	nt things.									
PROJECT BEN					<i>a</i>				<b>6</b> 14	
Explain the benef	its of the project wh	ich could include	e Citizen/Clie	ent, compliar	nce, financial,	internal, lea	irning & grov	vth or utility k	penefits.	
The benefits are	internal in nature.	They include	reducing tra	vel between	sites for me	etings (leve	raging confe	erencing),		
improved efficier	ncies in board and	meeting rooms	by having	access to fi	les needed to	o be display	/ed quickly a	and easily v	/ith	
meeting participa	ants - increasing th	e production du	uring meeting	gs. As well a	as to reduce	our carbon	footprint by	further redu	cing	
	better leveraging c									
	E ORGANIZATIC									
Please provide a	an explanation of	what the outco	mes would	be if the pr	oject was no	t approved				
Staff would cont	inue to use existing	g board and me	eting rooms	, some with	limited to no	technology	/ in place fo	r their meet	ings.	
Staff will have t	o continue to use	old methods for	r meetings (	in person v	s virtual/confe	erence) as v	vell as to sp	end more t	ime	
coordinating me	etings and resource	es instead of in	westing in m	ore product	tive use of ti	ne				
			F	Budget						
		Total	2020	2021	2022	2023	2024	2025	Future	
Expenditures		IUlai	2020	2021	2022	2023	2024	2020	i uture	
Estimated Expende	itures									
EQUIPMENT & F		150,000	50,000	50,000	50,000					
		150,000	50,000	50,000	50,000					
Exper	ditures Total	150,000	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>					
Funding		100,000								
•	tainability Reserves									

Funding Total

75,000

75,000

150,000

150,000

25,000

25,000

50,000

50,000

25,000

25,000

50,000

50,000

25,000

25,000

50,000

50,000

Total Over (Under) Funded

BLDG, FURN & FIX R&R RESERVE

COMPUTER RELATED EQUIP R&R

Capital Projects

Project	12037 Town of Au	Irora Website	 e	-						
Department	CAO									
Version	Final Approved Bu	udget	Y	' <b>ear</b> 20	20					
			C	escription	1					
TARGET STAR	T DATE AND END	DATE: Use								
Q3 2020										
PROJECT DES	CRIPTION:									
Provide a brief o	overview of the proje	ect and incluc	de the key	/ goals, obj	ectives a	and perfo	rmance	measures.		
• •	integrate Microsoft E egration will enable c eek.	•				-	•	•		
	TIFICATION/CAPIT				<b>4</b>			4i I		
	sons the project sho									
citizens. This wil immediate respo see where their	CRM software with th I enable citizens to e nse and ticket numb request is. Staff will issues are dealt with	enter questions er to indicate be able to up	s, complai that their date the t	ints or servi message ha file with per	ce reque as been r tinent info	sts online eceived, ormation t	through and will b o both th	the website be able to fo e customer	, receive an llow up onlir and internal	
PROJECT BEN		a aquid include	Citizon/C	Night comp	ionoo fin	oncial int	ornal loo	rpipa <sup>e</sup> grou	th or utility h	onofito
	its of the project which									
	e 24/7 access to lode s will be able to log	-			-		-	-	-	
resolved. May re	educe time staff sper	nt handling in-	-person re	equests and	reduce	wait times	for those	e attending	Access Auro	
	ter able to track issu						reasing tr	ransparency	and trusts.	
	E ORGANIZATION						pproved			
Please provide an explanation of what the outcomes would be if the project was not approved.										
		Total	2020	Budget 2021	20	22	2023	2024	2025	Future
Expenditures										
Estimated Expend	itures									
CONTRACTS	_	15,000	15,000							
	_	15,000	15,000							
•	ditures Total	15,000	15,000							
Funding	ainability Reserves									
	ATED EQUIP R&R	15,000	15,000							
		15,000	15,000							
F	Funding Total	15,000	15,000							
Total Over (U	nder) Funded									

## Capital Projects

Ducient		At-	•					1	
Project 14075 Business Process Automation and Data Integration									
Department         Corporate Services           Version         Final Approved Budget         Year         2020									
Version	Final Approved B	udget	Ye	ar 2020	)				
			De	scription					
TARGET STAR	T DATE AND END	DATE: Use	format Q4	2017 - Q1	2018				
Project condition	onally approved a	s per Budge	t Committe	ee on Octo	ber 5, 201	9			
PROJECT DES									
Provide a brief o	overview of the proj	ect and inclu	de the key o	goals, objec	tives and p	erformance	measures.		
	ecessary funding to 5 year Technology 3	•		process auto	mation and	data integrat	ion workplan	projects a	S
	TIFICATION/CAPI ons the project sho				o impact of	the project	to convice la		
Finance) taking t	focus on digitization the opportunity to st completed will allo	treamline, moo	dernize and	simplify agir	g traditional	paper-base	d processes.	This step	is
PROJECT BEN Explain the benefi	EFITS: its of the project whic	ch could includ	e Citizen/Cli	ent, compliar	ice, financial	, internal, lea	rning & grow	th or utility	benefits.
When processes	are digitized into r	obust busines	s solutions.	all necessar	v transactio	n processing	like workflo	ws. tasks.	
	ality checks and vali				-				
	zed end-to-end busi	•	•			0	Iternative for	citizens to	)
	l improve internal co					the Town.			
	E ORGANIZATION an explanation of w					ot approved			
Digitization of ou	ur core business pro e would maintain the	ocesses is es	sential for p	roviding impi	oved end-to	-end digital	services for		
	ices and therefore n								
			I	Budget					
		Total	2020	2021	2022	2023	2024	2025	Future
Expenditures									
Estimated Expendi CONTRACTS	itures	200 500	405 000		50.000				
CONTRACTS	-	300,500 300,500	105,000	145,500 145,500	50,000 50,000				
Expen	ditures Total	300,500	105,000	145,500	50,000				
Funding									
	ainability Reserves								
COMPUTER REL	ATED EQUIP R&R	300,500	105,000	145,500	50,000				
E	unding Total	300,500 300,500	105,000 <b>105,000</b>	145,500 145,500	50,000 <b>50,000</b>				
F	anding rotar	300,500	105,000	140,000	30,000				