ASSET MANAGEMENT

As adopted November 28, 2024

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Proposed New Capital or Increases to Capital

Asset Management Capital

($000s)

Proposed new capital or increases to capital

Detailed project sheets are provided for all projects where an increase or new capital budget is requested.

Detailed Project Sheet Page #	Project	Proposed Capital Budget Authority	Reason for budget change
	Office of the CAO		
16-17	AM0378: Website Host Platform Update And Migration Project	New Capital	New capital project
	Community Services		
	Facilities (Capital Program)		
16-21	AM0259: Victoria Hall Refurbishment	Increase to Capital	Substantial rehabiliation and/or modifications required to meet current code standards
16-24	AM0379: ACC - Refinish Concrete Block Walls	New Capital	New capital project
16-29	AM0380: Unplanned - Emergency Repairs Contingency (2025)	New Capital	New capital project
16-30	AM0381: Library Elevator Rebuild	New Capital	New capital project
16-31	AM0382: Town Hall Roof Phase 2	New Capital	New capital project
16-32	AM0383: Senior's Centre Roof Repairs	New Capital	New capital project
16-33	AM0384: Yonge St Plaza Repairs Contingency	New Capital	New capital project
16-34	AM0385: SARC - Replace Arena Sound System	New Capital	New capital project
16-35	AM0386: SARC - Replace Pool HVAC Compressors	New Capital	New capital project
16-36	AM0387: SARC Toyota Arena Accessibility Updates	New Capital	New capital project
		1,670.0	

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Proposed new capital or increases to capital

Detailed project sheets are provided for all projects where an increase or new capital budget is requested.

Detailed Project Sheet Page #	Project	Proposed Capital Budget Authority	Reason for budget change
	Community Programs		
16-22	AM0337: Town Hall - Community Reflection Space	Increase to Capital	Funding request for 2025 is for creation of Community Reflection Space
16-25	AM0388: AFLC Fitness Equipment Replacement - 2025	New Capital	New capital project
16-27	AM0389: AFLC - Youth Room Refresh	New Capital	New capital project
16-28	AM0390: SARC - Preschool Room Refresh	New Capital	New capital project
	Finance		
	Finance		
16-37	AM0391: Water Meter Replacement Program - 2025-2029	New Capital	New capital project
16-39	A0392: Financial System Continuous Improvements	New Capital	New capital project
	Information Technology (Capital Program)		
16-41	AM0212: Ethernet Switch Redesign	Increase to Capital	Funding request for 2025 is for replacement of switches at the Joint Operations Centre
16-42	AM0235: End User Equipment Replacement - 2023-2026	Increase to Capital	Annual replacement cycle purchases of IT equipment for the Town of Aurora
16-43	AM0236: Data Centre Equipment Replacement - 2023-2026	Increase to Capital	Update data centres and equipment at Town Hall and the Joint Operations Centre
16-44	AM0237: Mobile Equipment Replacement - 2023-2026	Increase to Capital	Annual replacement cycle purchases of mobile equipment for the Town of Aurora
16-45	AM0274: Cybersecurity (2024) (2nd Firewall At JOC)	Increase to Capital	Funding request for 2025 is for upfront licensing costs

Asset Management Capital

($000s)

Proposed new capital or increases to capital

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Detailed Project Sheet Page #	Project	Proposed Capital Budget Authority	Reason for budget change
16-46	AM0393: Wireless Upgrades & Enhancements	New Capital	New capital project
16-47	AM0394: Arcserve Tape Backup Solution	New Capital	New capital project
16-48	AM0395: Workorder Management Systems	New Capital	New capital project
		1,720.3	
	Operational Services		
	Public Works (Capital Program)		
16-106	AM0291: Structural Lining Of Sani Sewermains & Laterals 23-26	Increase to Capital	Identify structural deficiencies and complete lining process
16-110	AM0396: Engineered WW Recon – Murray-Corbet,Knowles-Hofman,Hollandview&Ostick	New Capital	New capital project
16-112	AM0397: Cul-De-Sac Interlock Island Replacement	New Capital	New capital project
		1,849.9	
	Fleet (Capital Program)		
16-51	AM0398: 1/4 Ton 4X4 Pick Up (402-25)	New Capital	New capital project
16-54	AM0399: Roads - GMC/K3500 (#18-24)	New Capital	New capital project
16-57	AM0400: Roads - 3/4 Ton Pick Up (#13-25)	New Capital	New capital project
16-59	AM0401: Roads - 6 Ton Diesel Dump With Sander (#32-24)	New Capital	New capital project
16-62	AM0402: Facilities - 3/4 Ton Cargo Van (#505-23)	New Capital	New capital project
16-64	AM0403: Parks - Arborist Truck (#223-23)	New Capital	New capital project

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($000s)

Proposed new capital or increases to capital

Detailed project sheets are provided for all projects where an increase or new capital budget is requested.

Detailed Project Sheet Page #	Project	Proposed Capital Budget Authority	Reason for budget change
16-68	AM0404: Parks - 2 Ton Dump Truck (#225-25)	New Capital	New capital project
16-71	AM0405: Parks - 2 Ton Dump Truck (#227-23)	New Capital	New capital project
16-74	AM0406: Facilities - Ice Resurfacer (#593-16)	New Capital	New capital project
		1,535.0	
	Parks (Capital Program)		
16-76	AM0358: Boardwalk Upgrade - Benjamin Pearson Parkette	Increase to Capital	Funding request for 2025 is for construction of the project.
16-79	AM0359: Playground, Picnic Shelter & Courts Replacement - Fleury Park	Increase to Capital	Additional funding request in 2025 will cover increase in construction costs.
16-83	AM0407: Playground Replacement, Walkway Repaving - Tom's Park	New Capital	New capital project
16-88	AM0408: Tree Inventory Update	New Capital	New capital project
16-89	AM0409: Canine Commons Parking Lot Paving	New Capital	New capital project
16-91	AM0410: Tennis Court Resurface - Thomas Coates	New Capital	New capital project
16-92	AM0411: LED Sports Field Light Upgrades (2025-2028)	New Capital	New capital project
16-95	AM0412: Parks/Trails Signage Strategy Study/Implementation 2025-2027	New Capital	New capital project
16-97	AM0413: Bowling Green Improvements	New Capital	New capital project
16-99	AM0414: Tennis Court Reconstruction - Norm Weller Park	New Capital	New capital project
		3,067.7	

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($000s)

Proposed new capital or increases to capital

Detailed project sheets are provided for all projects where an increase or new capital budget is requested.

Detailed Project Sheet Page #	Project	Proposed Capital Budget Authority	Reason for budget change
	Planning & Development Services		
	Roads (Capital Program)		
16-109	AM0038: Road, Storm, Sani And Water Rehabilitation - Gurnett, Kennedy, Victoria	Increase to Capital	Additional funding request in 2025 will cover increase in construction costs.
16-112	AM0238: Rehabilitation - Mill St And Temperance St	Increase to Capital	Additional funding request in 2025 will cover increase in construction costs.
16-114	AM0239: Rehabilitation Of Marksbury, Gilbank, Lacey, Mcleod	Increase to Capital	Additional funding request in 2025 will cover increase in construction costs.
16-117	AM0240: Goulding Ave & Eric T. Smith Way - Top Asphalt	Increase to Capital	Additional funding request in 2025 will cover increase in construction costs.
16-130	AM0296: Parking Lot Rehabilitation – SARC	Increase to Capital	Funding request for 2025 is for construction of the project.
16-132	AM0362: Full Road Reconstruction - Centre St - Yonge - Spruce St	Increase to Capital	Funding request for 2025 is to accommodate additional scope of work for storm sewer rehab
16-135	AM0366: South Town Hall Parking Lot Rehabilitation	Increase to Capital	Funding request for 2025 is for construction of the project.
16-139	AM0415: Rehabilitation Of Sisman Avenue, Hollidge Boulevard, John West Way	New Capital	New capital project
16-142	AM0416: Vandorf Sideroad Localized Road Rehabailitation	New Capital	New capital project
16-144	AM0417: Rehabilitation Of Wells St North, Cousins Dr, Dunning Ave, Brookland Ave	New Capital	New capital project
16-151	AM0418: Rehabilitation Of Highland Field Parking Lot	New Capital	New capital project
16-153	AM0419: Vandorf Sdrd And Batson Dr Culvert Rehabilitation	New Capital	New capital project

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($000s)

Proposed new capital or increases to capital

Detailed project sheets are provided for all projects where an increase or new capital budget is requested.

Detailed Project Sheet Page #	Project	Proposed Capital Budget Authority	Reason for budget change
16-156	AM0420: Retaining Wall And Railing Condition Assessment	New Capital	New capital project
		22,292.0	
	Water & Wastewater (Capital Program)		
16-128	AM0294: Watermain Decomissioning - 15408/15390 Yonge St	Increase to Capital	Funding request for 2025 is for construction of the project.
16-147	AM0421: Sani Sewer Rehabilitation Of Patrick Dr, Webster Dr, Glass Dr	New Capital	New capital project
		490.0	
	Stormwater (Capital Program)		
16-119	AM0247: Delayne Drive Channel Rehabilitation	Increase to Capital	Additional funding request in 2025 will cover increase in construction costs.
16-122	AM0292: Sediment Removal And Remediation - Stormwater Ponds C1 And C4	Increase to Capital	Additional funding request in 2025 will cover increase in construction costs.
16-125	AM0293: Sediment Removal And Remediation - Stormwater Ponds SC2 And WC5	Increase to Capital	Additional funding request in 2025 will cover increase in construction costs.
16-137	AM0370: Remediation Of Stormwater Management Pond C6	Increase to Capital	Funding request for 2025 is for construction of the project.
16-149	AM0422: Various Sewer Rehabilitations - 2026	New Capital	New capital project
		6,834.2	
	Conditionally Approved		
	Operational Services		
16-86	AM-F-0346: Tennis Court Reconstruction - David English Park (Conditionally Approved 2025)	New Capital	No decision required at this time. Report will be presented to Council in 2025.
16-108	AM0342: Town Parking Lot Maintenance (Conditionally Approved 2025)	Increase to Capital	No decision required at this time. Report will be presented to Council in 2025.
		700.0	
	Total	**42,557.1**	

Previously Approved Capital Projects With No Change or Reduction to Budget

Asset Management Capital

($000s)

Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
Community Services		
Facilities (Capital Program)		
AM0128: Town Hall - Space Refresh	Active Project - No Change	
AM0129: Security Audit & Implementation	Active Project - No Change	
AM0134: AFLC Arena Dehumidifiers	Active Project - No Change	
AM0158: ACC Exterior Windows Reseal	Active Project - No Change	
AM0159: ACC Themoplastic Membraine Roof Replacement	Active Project - No Change	
AM0163: ASC Roofing Sections Replcmnt	Active Project - No Change	
AM0165: Town Hall Roof Sections & Skylight Repairs	Active Project - No Change	
AM0217: ACC Sport Flooring	Active Project - No Change	
AM0220: CYFS 4-3 Windows Replaced	Active Project - No Change	
AM0221: Town Hall Concrete/Stone Walkway Repairs	Active Project - No Change	
AM0251: SARC - West Roof Area - Window Sealant	Active Project - No Change	
AM0253: AFLC - Replace Roofing Above Arena Dressing Rooms	Active Project - No Change	
AM0255: ASC - Replacement Of Security System	Active Project - No Change	
AM0257: SARC - Low-E Ceiling - Arenas	Active Project - No Change	
AM0258: Energy And Demand Management Plan Implementation	Active Project - No Change	

Asset Management Capital

($000s)

Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
AM0298: SARC - Enclosed Outdoor Preschool Area	Active Project - No Change	
AM0300: SARC - Ice Plant Arena Rehabilitation	Active Project - No Change	
AM0301: CYFS - Facilities Placeholder (BCA)	Active Project - No Change	
AM0302: Recreation Centre - Facility Placeholder (BCA)	Active Project - No Change	
AM0303: Library Elevator Pit Waterproofing	Active Project - No Change	
AM0304: Inverter Batteries - Multi-Sites	Active Project - No Change	
AM0307: Old Church School Refinishing And Painting Brevik Hall Etc	Active Project - No Change	
AM0308: Aurora Museum & Archives & ACC Admin Refin And Paint	Active Project - No Change	
AM0310: Sports Dome - Air Conditioning	Active Project - No Change	
AM0333: Unplanned - Emergency Repairs Contingency (2024)	Active Project - No Change	
AM0334: Town Hall Roof Replacement - Phase 1	Active Project - No Change	
AM0335: AFLC - Arena Dehumidification Replacement	Active Project - No Change	
AM0377: Petch House Renovations	Active Project - No Change	
	5,367.0	
Community Programs		
AM0203: Pet Cemetery Restoration	Active Project - No Change	
AM0265: Parade Float	Active Project - No Change	
AM0306: AFLC Fitness Equipment Replacement - 2023/2024	Active Project - No Change	
AM0336: Vehicle Mitigation Equipment	Active Project - No Change	

Asset Management Capital

($000s)

Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
Corporate Services		
AM0001: Accessibility Plan	Active Project - No Change	
AM0004: HR Info/Payroll System	Active Project - No Change	
Finance		
Finance		
AM0005: Financial System	Active Project - No Change	
AM0090: Water Meter Replacement Program	Active Project - No Change	
AM0248: Advanced Metering Infrastructure	Active Project - No Change	
	8,672.8	
Information Technology (Capital Program)		
AM0008: Boardroom Audio/Video Equip	Active Project - No Change	
AM0009: Bus Process Automtn & Data Intgrtn	Active Project - No Change	
AM0213: Data Centre Hardware Refresh (San)	Active Project - No Change	
AM0231: Trackit Replacement	Active Project - No Change	
AM0232: Cybersecurity Software (Defender Identity Mgmt & Cloud Security)	Active Project - No Change	
AM0270: Council Chamber A/V Technology	Active Project - No Change	
AM0271: Cybersecurity Vulnerability Services	Active Project - No Change	
AM0272: Cybersecurity Siem Services	Active Project - No Change	
AM0275: Uninteruptable Power Supply Refresh	Active Project - No Change	
AM0276: Legal Management System	Active Project - No Change	

Asset Management Capital

($000s)

Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
AM0277: MS Defender Endpoint Protection	Active Project - No Change	
AM0371: Unplanned - IT Emergency Repairs Contingency 2024	Active Project - No Change	
AM0372: Network Access Control	Active Project - No Change	
AM0373: Internet Redundancy	Active Project - No Change	
AM0375: CRM Replacement	Active Project - No Change	
	1,764.2	
Operational Services		
Public Works (Capital Program)		
AM0284: Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Crt	Active Project - No Change	
AM0287: Streetlight Pole Replacement - 2023	Active Project - No Change	
AM0338: Guiderail Replacement - On Gilbert Drive - Yonge To Jarvis	Active Project - No Change	
AM0339: Streetlight Pole Replacement - 2024	Active Project - No Change	
AM0341: Sanitary Pumping Station/Water Booster Station Improvements	Active Project - No Change	
AM0343: Maze Barrier Replacement - St John's Sdrd W Of Ind Pkwy	Active Project - No Change	
AM0345: Bridge And Culvert Inspections (2024-2026)	Active Project - No Change	
	795.1	
Fleet (Capital Program)		
AM0242: Vehicle Radio Upgrade	Active Project - No Change	
AM0330: Roads - 6 Ton Diesel Dump With Sander (#26-22)	Active Project - No Change	
AM0346: Facilities - Ice Resurfacer Olympia (#590-26)	Active Project - No Change	
AM0347: Roads - 3/4 Ton Pick-Up (#1-23)	Active Project - No Change	

Asset Management Capital

($000s)

Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
AM0348: Water - 3/4 Ton Pick Up (#10-23)	Active Project - No Change	
AM0349: Facilities - 3/4 Ton Pick Up Truck (#504-23)	Active Project - No Change	
AM0350: Parks - 3/4 Ton Pick Up (#205-22)	Active Project - No Change	
AM0351: Parks - 3/4 Ton Pick Up (#206-23)	Active Project - No Change	
AM0352: Parks - 3 Ton Garbage Compactor (#229-22)	Active Project - No Change	
AM0353: Parks - Off Road Utility Vehicle (#230-22)	Active Project - No Change	
AM0354: By-Law - Cargo Van (#405-18)	Active Project - No Change	
	1,452.5	
Parks (Capital Program)		
AM0178: Parks/Trails Signage Strategy Study/Implementation	Active Project - No Change	
AM0305: Butternut Ridge Trail Construction	Active Project - No Change	
AM0355: Playground Replacement & Parking Lot Construction - Evans Park	Active Project - No Change	
AM0356: Playground Replacement (Fully ACCessible) - Town Park	Active Project - No Change	
AM0357: Splash Pad Surface Upgrade - Town Park	Active Project - No Change	
AM0361: Hickson Park Masonary Pier Refacing	Active Project - No Change	
AM0376: Summit Park Playground Replacement And Bball Crt/Walkway Imp	Active Project - No Change	
	2,711.2	
Planning & Development Services		
Roads (Capital Program)		
AM0027: Henderson Dr Culvert Replace	Active Project - No Change	
AM0037: Poplar Crescent Reconstruction	Active Project - No Change	

Asset Management Capital

($000s)

Previously approved capital projects with no change or reduction to budget

This list includes existing capital projects where no increase to the capital budget authority is being requested.

Project	Proposed Capital Budget Authority	Reason for budget decrease (if applicable)
AM0282: M & O - Avondale, Centre, Earl Stewart, Mcmaster, Heathwood Heights	Active Project - No Change	
AM0363: M & O - Marsh Harbour, Mcclenny Dr, Timpson Dr, Dinsmore Terrace	Active Project - No Change	
AM0364: M & O - Beatty, Babcock, Seaton, Teasdale, Simmons, Sandfield	Active Project - No Change	
	16,645.9	
Water & Wastewater (Capital Program)		
AM0332: Yonge St Sani Sewer Rehab & Streetscape Detailed Design	Active Project - No Change	
AM0367: Watermain Rehabilitation - Mary St	Active Project - No Change	
	2,792.2	
Stormwater (Capital Program)		
AM0368: Maintenance Holes In Streams Erosion Protection Works	Active Project - No Change	
AM0369: Sediment Removal And Remediation - Ponds NC2, NC12, NC13	Active Project - No Change	
	273.0	
Total	**42,365.2**	

Asset Management: Office of the CAO

Project: AM0378: WEBSITE HOST PLATFORM UPDATE AND MIGRATION PROJECT

Estimated Start Date: 2025-Q1
Estimate End Date: 2026-Q2

Overview of the project including key goals, objectives, and performance measures

The Website Host Platform Update and Migration project will see the Town move from the limited and outdated i:Create content management system (CMS) to the more flexible, adaptive and modern Govstack CMS.

The Town's current website provider, GHD, recently introduced Govstack as a more enhanced CMS option than i:Create, and will be transitioning clients over to the system within the next five years. The current i:Create CMS was developed over 20 years ago, and was created to allow municipal employees with minimal webs skills to make small web updates, with GHD making larger updates. The reality, however, is that the skills of Town website administrators have matured tremendously in the last two decades, and many of the updates that the Town has relied on GHD to make can now be made in-house, quicker and more efficiently. It's also important to note that many other municipalities, including Whitchurch Stouffville, Scugog and Parry Sound, have made the switch to Govstack, and the Town has been informed by GHD that there are cost savings for early adopters Govstack.

At its core, the main goals of the Website Host Platform Update and Migration project are improving the community experience while using aurora.ca and other Town microsite, achieved by providing staff with a CMS that provides greater flexibility when making web updates and creating new content and pages. Importantly, by allowing for updates and changes to be made by Town Staff, the Town will save taxpayers money in the long term, no longer having to pay GHD each time a relatively minor and routine web update is needed.

The performance measures that will be tracked for the Website Host Platform Update and Migration include:

- the relative speed and ease of making website updates with Govstack (when compared to i:Create)
- feedback from Town website administrators
- Comparison of upfront costs of Govstack versus what the Town would have had to pay GHD for ad hoc website updates had we stayed with i:Create
- Feedback from community members on their impressions of the website, most notably on the next Resident Satisfaction Survey and during stakeholder interviews
- Feedback from council and staff

Reasons the project should be approved and the impact it will have on service levels

A very important piece of context for this project is the importance of aurora.ca to the community that we serve. In the most recent Resident Satisfaction Survey, for example, more than 50 per cent of respondents indicated that their primary source for Town information was aurora.ca. In the first quarter of 2024, aurora.ca had nearly 400,000 page views, illustrating the extent to which the community relies on the website. Given the importance of our website, as well as other Town microsites, moving over to Govstack gives Town staff access to the latest and most innovative CMS, making it much easier and quicker to make website updates and create more compelling and user-friendly web content. It's also important to note that members of council, and community members, have expressed that improving aurora.ca should be a priority for the Town.

Importantly, moving over to Govstack allows the Town to get out critical information in a more timely manner. As an example, with the current i:Create CMS, Town website administrators have no ability to create emergency banners or popups, meaning our ability to restructure our homepage in the event of an emergency is entirely reliant on the capacity of our website vendor. Moreover, these kind of changes come with a significant added cost, with colour, header, logo and navigation changes all costing anywhere between $300 and $10,000.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Moving over to Govstack has significant benefits, both from the perspective of Town website administrators, as well as for community members. As briefly touched on, Govstack allows Town website administrators to make website updates and improvements in-house, saving time and money in the long term, while also providing a better user experience for community members. Below is a more thorough breakdown of the capabilities of the current i:Create CMS versus the enhanced Govstack system.

Webpage design:

With the current i:Create CMS, website branding is inaccessible for Town website administrators wanting to make changes to logos, colours, spacing, fonts, and backgrounds. All changes require custom development at additional costs.

With Govstack, website branding is accessible to Town website administrators via an easy-to-use interface, making it easy to change logos, colours, spacing, fonts, and backgrounds. CSS and JavaScript can also be easily added for virtually limitless customization.

Page templates:

With the current i:Create CMS, page templates are pre-created by the website provider, with additional templates incurring additional costs

With Govstack, Town website administrators can create their own page templates that can be reused by other editors when creating new pages.

Layout builder:

With the current i:Create CMS, the layout builder allows for a limited number of design option.

With Govstack, Town website administrators can add flexible layout elements to page templates, that allow for endless combinations of options to suit design needs.

Accessibility:

With the current i:Create CMS, some modules such as the image gallery are outdated and show accessibility flags.

With Govstack, Town website administrators can fully update their modules to be compliant.

Component library:

With the current i:Create CMS, Town website administrators have access to a limited number of components (text, photos, etc) to use in the layout builder.

With Govstack, Town website administrators have access to dozens of useful components (banners, call to actions, galleries, etc.) to create engaging content that will attract more visitors.

Landing page creation:

With the current i:Create CMS, landing pages requires custom development at an additional cost.

With Govstack, Town website administrators have the ability to create their own landing pages, save them as templates, and create vanity URLs to direct visitors

3rd party embed options:

With the current i:Create CMS, Town website administrators have limited options to embed 3rd party content and widgets. Advanced embed options require custom development at additional costs.

With Govstack, Town website administrators can input any embed code from third parties and also have access to add JavaScript to individual pages or globally, across every page on the website.

Taken as a whole, all of the added benefits of moving to the Govstack CMS will allow Town website administrators to make updates to current webpages, and create new webpages and content, much more efficiently than with the i:Create system. In fact, there have instances in the past when web improvements were not made because of the time-consuming process of going back and forth with our website provider. Moreover, while there is the upfront cost of acquiring the Govstack CMS technology, it is still more cost-effective in the long-term, eliminating the additional costs paid to the provider for small web updates and changes, saving the Town – and taxpayers – money.

Additionally, moving to the Govstack CMS will provide Town website administrators, and other staff, with the opportunity to use more advanced CMS technology, helping them refine their skills and further their own career development.

All of this, of course, also benefits community members. Providing Town website administrators with a significantly enhanced and more flexible CMS means website updates and changes will be completed faster, providing community members with more timely access to key information. Moreover, the additional features of Govstack –including custom layouts that can be built in-house and access to more components –will create a better user experience. With Govstack, Town administrators will now have the ability to consistently create more engaging, and visually appealing, webpages. This, in turn, will help better inform current website users, while also attracting new visitors. Ultimately, strengthening the web experience of community members strengthens their interest in Town affairs.

Impact of not approving or delaying the project

One immediate impact of delaying or not approving this project is increased cost, both because our website vendor is providing cost savings to early adopters of Govstack, and also because we will continue to have to pay our vendor for various website upgrades we could be making in house with the Govstack system.

Our website vendor is working to phase out the i:Create platform and the Town will be required to move to the Govstack platform or seek another vendor at that time, regardless of this project being approved.

Not approving or delaying will also affect the Town's ability to provide the most user-friendly online experience to community members, impacting their connection to Town affairs, which could negatively impact the Town's reputation.

Impact this project has on climate change

No impact

Asset Management: Community Services

Project: AM0259: VICTORIA HALL REFURBISHMENT

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

In 2024, a consulting Engineering/ Architectural firm was retained to conduct a feasibility study of the Victoria Hall building. The scope of work included visual assessments, review of the Historic Designation Status, and review of previous condition assessment reports.

The study identified that in order to render the building into a usable multi-functional facility, complying with current energy codes, as well as AODA and accessibility requirements, the building must undergo substantial rehabilitation and or modifications.

The study provided a high-level class D estimate that included Brick Masonry repairs, Roof Replacement, Exterior and Interior rehabilitation, Window Replacement, Mechanical and Electrical upgrades and repairs. It did not include consulting engineering allowance for specifications drawing and tender package, nor was it intended to replace the need to retain Architects and Engineers required to transform any space concepts into built form.

Reasons the project should be approved and the impact it will have on service levels

Victoria Hall was constructed in 1883, and the last renovation was in 1960. Based on the current state of the facility, it has very limited uses as it does not meet current code standards.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)]

The intent of the study was to define what the next appropriate steps should be to restore the building and bring it up to current standards as well as provide a multi-purpose community space

Impact of not approving or delaying the project

In the current condition, the building has limited uses and remains underutilized.

Impact this project has on climate change

Any renovations and or upgrades to the facility would have a positive impact on the climate and or utility consumption

Project: AM0337: TOWN HALL - COMMUNITY REFLECTION SPACE

Estimated Start Date: 2024-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The concept of a Community Reflection Space was first discussed in January 2023, by the Town's Indigenous Relations Committee. Initially, it was in relation to matters related to Truth and Reconciliation, but following feedback from the Committee, the scope was expanded to include reflection for all tragic situations regardless of their location and cause.

In November 2023, Council approved the creation of a Community Reflection Space and requested that staff engage in public consultation prior to a location being selected. Staff conducted public consultation from January – April 2024 to determine the best location for this space. In July 2024, Council approved Town Hall as the location for the Community Reflection Space, specifically the south-east side near the main floor entrance.

The goal of the Community Reflection Space is to provide a consistent location for the community to come together in times of sorrow, with a unified purpose of paying respects to those affected by tragic events. There is a growing impulse to publicly share expressions of loss and mourning when faced with local, national, or global tragedy.

Creating a Community Reflection Space fulfills the objective of providing a supportive space for people to come together as a community when faced with troubling events.

The frequency of use of the reflection space will be directly tied to sudden or unanticipated tragic circumstances therefore levels of attendance should be avoided as a performance measure. When one of these circumstances occurs, staff will monitor the site for spontaneous memorials and public participation but are aware it could take some time for the public to become familiar with this new space.

Reasons the project should be approved and the impact it will have on service levels

The creation of a Community Reflection Space would provide a consistent location for the community to come together in times of sorrow, with a unified purpose of paying respects to those affected by tragic events. During the development phase of this project, staff will coordinate internally and with external subject matter experts as required. No impact on service levels is expected. Once the reflection space is operational, staff will be required to monitor the space and provide communication to the public about its purpose. Minimal impact on service levels is expected.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

During consultation, numerous groups and community members expressed support for the creation of the Community Reflection Space, including the Accessibility Advisory Committee,

Parks and Recreation Advisory Committee, York Regional Police, and Oasis: A Centre for Bereavement and Healing. There was consensus around the idea that creating space in a public area for expressions of shared grief is important for social wellbeing.

Approving this project acknowledges the complexity of emotions evoked during tragic circumstances and the importance of community gathering.

Impact of not approving or delaying the project

If this project is delayed, the Town of Aurora will continue to be without a designated reflection space that is designed to bring the community together when faced with local, national, and global tragic circumstances.

Impact this project has on climate change

When the project progresses to detailed design, green infrastructure and green procurement will be considered to minimize the impacts of a changing climate.

Project: AM0379: ACC - REFINISH CONCRETE BLOCK WALLS

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The Building Condition assessment identified areas of the building with water damage resulting in deterioration of brick veneer and concrete block walls. This project is to investigate the source of water penetration and remediate it. The damaged brick and block will also be repaired or replaces as required.

Reasons the project should be approved and the impact it will have on service levels

Asset Management- Life Cycle replacement. Further water penetration will continue to deteriorate the brick and block exterior elements.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Cost reduction for ad hoc repairs. Less disruption to programs and staff. Planned project/timing. Work needs to be scheduled for completion in suitable weather.

Impact of not approving or delaying the project

Damage to the facility, increased costs, customer complaints and or service/ program disruptions.

Impact this project has on climate change

The project supports the goals under Energy Conservation and Demand Management Plan by upgrading Town Facilities

Project: AM0388: AFLC FITNESS EQUIPMENT REPLACEMENT - 2025

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

To replace cardio and strength training fitness equipment in Club Aurora Fitness Centre.

- 4 treadmills
- 1 cardio machine
- 5 strength machines with cables and weight stack

A ten year equipment replacement plan has been outlined for each piece of Club Aurora equipment. Membership continues to grow and the gym is open 360 days per year. Equipment gets heavily used and general wear and tear requires replacement on a regular basis. Although a regular maintenance program is in place, each piece of equipment has a defined life cycle until it is not safe, efficient or cost effective to be used anymore and must be replaced.

Reasons the project should be approved and the impact it will have on service levels

The fitness equipment replacement is a part of the Fitness Division's 10-year asset management plan from 2023 – 2032. The fitness equipment replacement will enable Club Aurora Fitness Centre to maintain service levels and to meet the growing needs of the Aurora residents.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

- Maintain customer satisfaction and quality programs by providing state-of-the-art fitness equipment.
- Attract new customers and members to utilize our fitness services, thus increasing revenue opportunities.
- Minimize liability by ensuring fitness equipment is within its life cycle, and reduce the amount of down-time of fitness equipment due to repairs and maintenance work.
- Reduce participant accidents by having well-maintained fitness equipment.

Impact of not approving or delaying the project

- Decrease customer satisfaction and quality of programs
- Increase liability of utilizing out-dated fitness equipment to provide service to Aurora residents.
- Increase probability of participant accidents with out-dated fitness equipment.
- Increased maintenance costs
- Risk of service interruption as older pieces of equipment break down more frequently and have to be taken out of service for repairs

Impact this project has on climate change

No impact on climate change

Project: AM0389: AFLC - YOUTH ROOM REFRESH

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The AFLC Youth Room (The Loft) was built in 2014 as part of the renovation of the AFLC. Youth services were prioritized at this time and continue to be as part of the Youth Friendly community designation. The space was designed and furnished as a drop in space for space but has also become very useful for other programming including fitness classes and meetings, especially during the day when most youth are in school. With near daily use for 10 years, the carpet, furniture and equipment has become worn out and needs replacement. Furniture has already been repaired several times, looks shabby and has the potential to become unsafe. This project includes new flooring, paint and furniture. Keeping the room in good condition is required for the safe use of the space and needs to appeal to the participants using the room to draw them in and want to be in the space.

Reasons the project should be approved and the impact it will have on service levels

This project needs to be approved in order to continue to have a safe, clean, appealing space for youth to want to come. If the space continues to deteriorate, youth will simple not use it and the Town will not continue to meet the objectives of being a youth friendly community.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The Town will maintain its' designation of being a youth friendly community and continue with its' objective in providing youth services and programming.

Refreshing the space will also mean fewer costs for repairs to furniture and less time required by staff to do repairs and clean the space (flooring etc.)

Impact of not approving or delaying the project

The space will continue to deteriorate, potentially become unsafe (furniture legs are wobbly and cushions have been duct taped for repair), and participants will simply not use it. Because the majority of the time in the room is programmed for drop in use, the space needs to be appealing and draw youth in, by being clean, safe and comfortable.

Impact this project has on climate change

No impact

Project: AM0390: SARC - PRESCHOOL ROOM REFRESH

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This project includes new flooring and the painting of walls in the SARC preschool room. The preschool room has not been refreshed in at least 10 years. The space was designed and furnished specifically for toddlers and preschoolers and gets used approximately 200 days per year. Despite a good maintenance program, the flooring and walls need a refresh to ensure the room remains appealing and safe for toddler and preschooling programming. The room recently received a divider wall as part of the SARC gymnasium addition, making it more flexible and more use is anticipated. Keeping the room in good condition is required for the safe use of the space and needs to appeal to the participants using the room, adding to a high quality program experience.

Reasons the project should be approved and the impact it will have on service levels

This project needs to be approved in order to continue to have a safe, clean, appealing space for toddler and youth programming.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Although the room has been maintained well, floors and walls are showing signs of wear and tear and facility staff are cleaning them as best as possible. A refresh could result in less staff time for maintenance.

Impact of not approving or delaying the project

The space will not be appealing to program participants and may result in less registrations and a decline in revenues.

Impact this project has on climate change

No impact

Project: AM0380: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2025)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Unplanned emergency repairs/replacement contingency fund. The purpose of this request is to provide an envelope of funds to manage emergency or unexpected facility repairs, enabling quick/ expedient response and repair to buildings or equipment. Alternatively reporting to Council to request funds, extending delay to the repair and interruption in service. The expectation would be that this is an annual project, and any unspent funds would be returned to the Facilities Asset Management Reserve

Reasons the project should be approved and the impact it will have on service levels

The Building Condition Assessment Program and Asset Management Plan outline the Town's 10-year capital renewal needs through a systematic process based on equipment and component expected life cycle. The Town's facilities are complex and predicting equipment and component failures are not an exact science. Weather, usage, and many other factors can cause unexpected or premature failures. This fund is intended to only to be used should a need arise outside of the regular capital and budget planning process.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Ability to deal with unexpected or premature building equipment and or components failures.

Impact of not approving or delaying the project

Inability to deal in a timely manner with unexpected or premature building equipment and or components failures.

Impact this project has on climate change

Climate impacts would be contingent on any individual projects completed, typically if equipment is replaced it is with more energy efficient than the previously installed equipment

Project: AM0381: LIBRARY ELEVATOR REBUILD

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The Building Condition Assessment Audits and site inspections from an Elevating devise sub consultant indicated that:

The existing door operator uses an outdated open loop system. With this system the operators try to can change the door closing force to compensate for building pressure and other obstacles, this results in unnecessary service calls and continuous adjustments to the closers. Recent technology has been developed to improve the door operations. The replacement of current outdated system will minimize down time and costly service calls. It has been recommended to upgrade the door operators

Reasons the project should be approved and the impact it will have on service levels

Asset Management- Life Cycle replacement. Replacement and upgrading of the door operating system will reduce the amount of time the elevators are out of service due to breakdown.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Cost reduction for ad hoc repairs. Less disruption to programs and staff. Planned project/timing.

Impact of not approving or delaying the project

Damage to the facility, increased costs, customer complaints or service/ program disruptions.

Impact this project has on climate change

The project supports the goals under Energy Conservation and Demand Management Plan by upgrading Town Facilities

Project: AM0382: TOWN HALL ROOF PHASE 2

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The Building Condition Assessment Audits and site inspections from a roofing consultant indicated that:

Town Hall roof sections were noted as being in various states ranging from poor to fair condition. As many sections are approaching the end of useful life and recommendation is for a phased life cycle replacement. Phase 1 of the project was approved in 2024 to replace various sections of asphalt shingles on the sloped roofs, this work is in progress, several sections have been replaced as well as section of flat roof which failed.

Phase 2 – 2025 includes replacement of various sections of flat roof system

Reasons the project should be approved and the impact it will have on service levels

Asset Management- Life Cycle replacement. Failure to replace the roof could impact other aspects of the building, unnecessary damage from water penetration, contribute to poor indoor air quality as water presence increased the potential for mold growth.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Cost reduction for ad hoc repairs. Less disruption to programs and staff. Planned project/timing. Work needs to be scheduled for completion in suitable weather.

Impact of not approving or delaying the project

Damage to the facility, increased costs, customer complaints or service/ program disruptions.

Impact this project has on climate change

The project supports the goals under Energy Conservation and Demand Management Plan by upgrading Town Facilities

Project: AM0383: SENIOR'S CENTRE ROOF REPAIRS

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The Building Condition Assessment Audits and site inspections from a roofing consultant indicated that:

- Seniors centre roof sections were noted as being in various states ranging from poor to fair condition. As many sections are approaching the end of useful life and recommendation is phased life cycle replacement.

Reasons the project should be approved and the impact it will have on service levels

Asset Management- Life Cycle replacement. Failure to replace the roof could impact other aspects of the building, unnecessary damage from water penetration, contribute to poor indoor air quality as water presence increased the potential for mold growth.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Cost reduction for ad hoc repairs. Less disruption to programs and staff. Planned project/timing. Work needs to be scheduled for completion in suitable weather.

Impact of not approving or delaying the project

Damage to the facility, increased costs, customer complaints or service/ program disruptions.

Impact this project has on climate change

The project supports the goals under Energy Conservation and Demand Management Plan by upgrading Town Facilities

Project: AM0384: YONGE ST PLAZA REPAIRS CONTINGENCY

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Unplanned emergency repairs/replacement contingency fund. The purpose of this request is to provide an envelope of funds to manage emergency or unexpected facility repairs, enabling quick/ expedient response and repair to buildings or equipment. Alternatively reporting to Council to request funds, extending delay to the repair and interruption in service. The expectation would be that this is an annual project, and any unspent funds would be returned to the Facilities Asset Management Reserve

Reasons the project should be approved and the impact it will have on service levels

The Plaza properties are not included in the Town's 10-year capital renewal Plan based on the intended redevelopment plan. When the facilities were purchased, a consultant conducted a Property Condition Assessments and reported the buildings were in various condition ranging from poor to fair. Many of the components were reported as being near or at the end of its regular lifecycle commensurate with age of the buildings. Weather, usage, and many other factors can cause unexpected failures. This fund is intended to be used should a need arise.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Ability to deal with unexpected or premature building equipment and or components failures.

Impact of not approving or delaying the project

Inability to deal in a timely manner with unexpected or premature building equipment and or components failures.

Impact this project has on climate change

Climate impacts would be contingent on any individual projects completed, typically if equipment is replaced it is with more energy efficient than the previously installed equipment

Project: AM0385: SARC - REPLACE ARENA SOUND SYSTEM

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The sound system in the SARC arenas needs replacement as the speakers and equipment is at end of life. This project will provide a comprehensive sound/audio/public address system upgrade at the Stronach Aurora Recreation Complex that will meet the needs of the arena, programming, special events, health and safety and emergency management.

Reasons the project should be approved and the impact it will have on service levels

Improve efficiency of current arena services. Replace speakers and equipment at the end-of-life cycle. Ensure the Town meets program demands, improves customer satisfaction, mitigates corporate risk in community centres.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This project will provide an improved level of service within the two ice rinks. Replacing the existing equipment will meet the needs of the various user groups, programs, and patrons of the Stronach Aurora Recreation Centre

Impact of not approving or delaying the project

Continue to use the current system and make the necessary costly repairs required to maintain basic operation.

Impact this project has on climate change

The project supports the goals under Energy Conservation and Demand Management Plan by upgrading Town Facilities

Project: AM0386: SARC - REPLACE POOL HVAC COMPRESSORS

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The two compressors for the Pools HVAC dehumidification unit are at end of life and need to be replaced. The compressors are an integral part of the main pool HVAC system. The equipment controls the air temperature within the pool space. It also maintains proper humidity and chloramine levels from the constant evaporation of water from the pool's surface. The normal lifespan of a high-quality dehumidifier compressor is 10–15 years. The SARC was built in 2008, making these unit over 16 years old.

Reasons the project should be approved and the impact it will have on service levels

Replacement and upgrading of the dehumidification system will maintain the indoor humidity level to an acceptable level, reducing the moisture will result in better, indoor air quality for user groups as well minimize damage to the facilities interior.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Maintaining proper indoor air quality and reducing excessive humidity will make the pool area more comfortable. It will also reduce other problems, including potential for mold growth, deterioration, and corrosion and peeling paint.

Impact of not approving or delaying the project

Damage to the facility, increased costs, customer complaints or service/ program disruptions.

Impact this project has on climate change

The project supports the goals under Energy Conservation and Demand Management Plan by upgrading Town Facilities

Project: AM0387: SARC TOYOTA ARENA ACCESSIBILITY UPDATES

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The key goals with this project is to retrofit the existing player boxes with Sled Hockey-compatible dashers and equipment, ensure appropriate accessibility with the arena to be inclusive of para sport activities, and to upgrade the infrastructure to accommodate diverse athletic needs, making the arena more versatile and community-friendly.

Reasons the project should be approved and the impact it will have on service levels

This project addresses a need for accessibility in the arena. By updating this space to accommodate sled hockey, we are expanding the arena's functionality to serve a broader range of athletes, and making the space more accessible for coaches, officials, parents and players alike. This project will enhance the Town's reputation as an inclusive community, and position the Town as a leader in accessible sports, providing the infrastructure to successfully offer these types of sports, potentially attracting more events and visitors within our community.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

There are many benefits for this update, mainly an impact on the community; ensuring athletes with disability have equal opportunities to participate in sport, increasing engagement in our Centre, and promoting physical activity and inclusion among people with disabilities.

Impact of not approving or delaying the project

Delaying the upgrades will delay the ability to offer adapted and inclusive sports on the rink.

Impact this project has on climate change

None.

Asset Management: Finance

Project: AM0391: WATER METER REPLACEMENT PROGRAM - 2025-2029

Estimated Start Date: 2025-Q1
Estimate End Date: 2029-Q4

Overview of the project including key goals, objectives, and performance measures

In 2014 the Town's supporting business case recommended changing out the Town's residential water meters. In a 2017 report, it was recommended that residential water meters should continue to be replaced until 2026, at which time the replacement rate could be reduced to a rate which would ensure that residential water meters are replaced every 20 years.

This project has been ongoing for 10 years and to date has replaced approximately 8,000 water meters and added MXUs to approximately 16,000 residences of the Town's total meter inventory of 18,000.

Reasons the project should be approved and the impact it will have on service levels

Water meters are an important component of Aurora's municipal drinking water system. Every residential, industrial, commercial and institutional customer is equipped with a Town water meter to track water consumption. The average life span of a residential water meter is 20 years.

The new meters can provide more accurate daily reads and far more innovative ways to receive reading data.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The replacement meters that the Town has been installing to date include technology which will enable the Town to significantly enhance the level of service that it is able to provide to residents. These possible service enhancements may include, close to real-time monitoring of water consumption, alerts of abnormal water usage to both Town staff and residents, greatly enhanced analytical and reporting, and an enriched online self-service and e-commerce features to name a few.

The Town still has approximately 10,000 water meters that are over 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 customer. This reduction of accuracy has a negative impact on the revenue stream for the Town and contributes to water loss.

Impact of not approving or delaying the project

If this project is not approved the Town's water meter inventory will continue to age creating an inherent risk for old meters to fail and open the Town to a more significant risk of water loss.

Impact this project has on climate change

This project has no identified impact on climate change.

Project: AM0392: FINANCIAL SYSTEM CONTINUOUS IMPROVEMENTS

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The project will support continuous improvement initiatives to further develop capabilities within the recently implemented financial system, Oracle. Objective is for the project to commence a continuous improvement strategy using Oracle solution to drive efficiency, reduce costs, improve internal financial controls, and improve decision making.

Reasons the project should be approved and the impact it will have on service levels

This project is necessary to support improving efficiency and productivity of the functions preformed within the financial system. The project will allow the Town to seek technical assistance to support future system developments.

The Town has already identified several initiatives that would require technical assistance: integration of the corporate credit cards, integration of the automated water meter reading system (Sensus), and potential configuration changes for water / wastewater billing rates resulting from the water / wastewater rate study.

This project will also support ongoing configuration of the financial system including maintenance resulting from Oracle quarterly updates.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Continue to enhance efficiency. The project will allow further automation of routine tasks, reducing manual effort and error rates freeing up resources for more strategic initiatives. It will streamline operations through integrated systems eliminating data silos, while improving workflows and operational efficiency.

Develop improved data driven insights. Further develop the Town internal understanding of Oracle analytics which can provide deep insight into business performance and help identify areas for improvement. Timely access to data within this tool will enable quicker decision making and responsive strategies.

The project will allow the Town to more easily adapt to market and financial business requirement changes reducing interruptions to our operations.

Impact of not approving or delaying the project

Operational risk is present with ongoing use of Oracle Cloud solutions, this project would reduce risks associated with data security and system downtime by allowing the Town to have on demand technical support.

Not proceeding with this project will limit the Town from integrating the financial system with other business systems causing data silos, the potential for discrepancies of data between systems, and create challenges in maintaining data quality and accuracy.

If this project is not approved the Town will not be able to adequately maintain and support regular maintenance activities of the financial system which will impact the long-term sustainability of this investment.

Impact this project has on climate change

This project has no identified impact on climate change.

Project: AM0212: ETHERNET SWITCH REDESIGN

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This project will both refresh aging end of life technology and provide an updated and more robust network. This project will replace/update our ethernet switching infrastructure for both the LAN and WAN. This project aligns with the Technology Strategic Plan. The additional funds for 2025, adds on the replacement of the switches at the JOC.

Reasons the project should be approved and the impact it will have on service levels

This project is necessary to allow for the Town's digital transformation. This project is necessary as many of our existing ethernet switches are at or near end of life. This introduces risk to the Town as spare parts are not available should a switch fail.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

A newer, faster, more robust, more resilient network infrastructure. This will also remove the risk that was identified above.

Impact of not approving or delaying the project

Refreshing aging network equipment requires careful planning, diligent research, and proactive management to ensure optimal performance and security. If we fail to keep our infrastructure up to date, and hardware was to fail, there would be significant impact on several of the Towns critical services. Aging technology can also present a significant security risk due to lack of updates or patches for known vulnerabilities once they reach end of life or support.

Additionally, if we do not keep our network up to date the Town will not be able to complete its digital transformation and will fail to implement many items in the IT Strategic Plan.

Impact this project has on climate change

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Project: AM0235: END USER EQUIPMENT REPLACEMENT - 2023-2026

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Annual replacement cycle purchases of IT equipment for the Town of Aurora. This is done in accordance with the Asset Management Plan.

Reasons the project should be approved and the impact it will have on service levels

This annual project maintains the service level of end user computer equipment used by staff. This equipment includes computers and tablets. The timely refresh of this equipment ensures that staff have reliable tools to complete their work and ensures that the devices continue to be able to be updated to the latest software

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Staff will have reliable technology available to them to use. The project also includes tablets and rugged devices which are used out in the field to enable staff to deliver services with their technology at hand.

Impact of not approving or delaying the project

Delaying or not approving this project will result in lengthening the amount of time before end user equipment is replaced. Previously, the desktop and laptop evergreening cycle was a six-to-seven-year cycle, this is being reduced to 5 years to bring it closer to the industry standards of four years.

Typically, after four years computers breakdown more often and require more service from the IT team. Firmware updates for computers and tablets are also only provided for a limited number of years. After this there is a higher risk of failure.

Impact this project has on climate change

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Project: AM0236: DATA CENTRE EQUIPMENT REPLACEMENT - 2023-2026

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Our current data centres located at Town Hall and the Joint Operations Centre need to be maintained to ensure that the Town's critical systems are not disrupted. There are multiple components that are reaching end of life and are no longer supported by the manufacturer. We would leverage our support partner HPE to build a road map to ensure we have reliable, up to date equipment and design solutions that will ensure that we are using all equipment in the most efficient way possible.

Reasons the project should be approved and the impact it will have on service levels

Both data centers play critical rolls for the majority of the Town’s IT systems. If the Town continues to wait until system failures before issues are fixed, there is a higher the risk of major system outages and data loss.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

With a proper data centre strategy in place, we can reduce the potential for system failures, provide greater data protection, streamline the use of our equipment and increase performance. This will improve the user experience and should positively impact staff performance.

Impact of not approving or delaying the project

As equipment continues to age, there will be more hardware failures and it will become increasingly difficult to repair. System outages will take longer to remediate and the potential for data loss is higher.

Impact this project has on climate change

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Project: AM0237: MOBILE EQUIPMENT REPLACEMENT - 2023-2026

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Annual replacement cycle purchases of mobile equipment for the Town of Aurora.

Reasons the project should be approved and the impact it will have on service levels

To maintain existing systems, the Town needs to refresh mobile equipment on a regular basis. Evergreening is necessary so all equipment can be patched and updated to ensure the most secure environment possible, maximize the end user experience and maintain compatibility with Town systems.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Mobile device schedules reflect a two-year refresh cycle. A large part of Town Staff relies heavily on their mobile devices for their day-to-day operations and communication. Keeping these devices up to date will help ensure reliable operations of existing Town systems and the support our future modernization initiatives.

Impact of not approving or delaying the project

If not approved, it will delay the necessary work for technology workplace modernization, and this will make subsequent replacements heavier as a result. Allowing hardware to age to a state where the manufacturer no longer supports it creates several risks to the Town including data loss and security vulnerabilities.

Impact this project has on climate change

No climate impact.

Project: AM0274: CYBERSECURITY (2024) (2ND FIREWALL AT JOC)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This project will add a firewall at the JOC which will enable the Town to connect to a second internet service provider. By using multiple providers, the Town will reduce the risk of outage when one service goes down. Increase to CBA includes the upfront licensing costs which can be purchased at a discount when the firewall is installed.

Reasons the project should be approved and the impact it will have on service levels

To provide redundancy in case of emergency (i.e. Internet Service Provider outage, loss of building, hardware failure, firmware or software update failure, etc.) a second firewall is required. The addition of a second firewall will allow the Town to leverage a second internet service provider from a different vendor. It will also provide redundancy when updating firmware or software as they can be done one at a time. Additionally, if access to one of our data centres was lost in an emergency situation, the other could remain available to provide internet access.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The Town will be in a better position to withstand external and internal failures, resulting in less interruptions to Town services for residents and staff.

Impact of not approving or delaying the project

We will continue to be susceptible to the outages for a variety of reasons as stated above. These outage types can vary, but the impact to residents and staff is almost always significant as our methods of communication would be cut off including access to the phone system.

Impact this project has on climate change

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Project: AM0393: WIRELESS UPGRADES & ENHANCEMENTS

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This project will expand the wireless network infrastructure to improve wireless coverage, performance and analytics at all Town locations.

Reasons the project should be approved and the impact it will have on service levels

Supporting the corporate communications strategy of increasing community engagement and information sharing would improve our service levels. Demand for wireless connectivity has increased significantly both from residents and staff, so the capacity needs to increase to meet the demand.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

More devices are used by residents, visitors and employees to connect to the internet and access Town services. This service helps narrow the digital divide by giving all citizens equal access to education, health, and technology resources over the Internet and setting the stage for further leveraging the Internet of Things.

Impact of not approving or delaying the project

As the dependency on the wireless infrastructure grows, we need to unsure that we have the capacity in place to allow for that growth. If the demand outweighs the capacity, that will have a serious effect on our ability to provide services for residents and staff.

Impact this project has on climate change

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Project: AM0394: ARCSERVE TAPE BACKUP SOLUTION

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This project will both refresh the aging end of life ArcServ tape backup system in the Town Hall Data Centre and allow us to store more data off premises using the same size vaults.

Reasons the project should be approved and the impact it will have on service levels

This project will assist in the protection of Town critical data and system backups by storing it in a geographically separated, off-line storage facility. This will be a critical element of our future Town disaster recovery plan. This will protect that data from exposure and minimize impact to the Town's ability to provide services to the community.

Reasons the project should be approved and the impact it will have on service levels

In the event of a cybersecurity attack where Town services are affected, we would be able to completely wipe our systems and restore them to a point before the attack. Since the files are stored offline is a separate facility, they would be unreachable by the attackers. This would give us the ability to restore critical systems in days or weeks instead of months.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Town services could be restored in the event of an attack in a considerably shorter time frame than if we had to rebuild our systems from scratch. This would allow the Town to get back to providing services and reduce the impact on the community.

Impact of not approving or delaying the project

By not providing this service we run the risk of data loss, extended outages for services to the community and considerable financial impacts.

Impact this project has on climate change

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Project: AM0395: WORKORDER MANAGEMENT SYSTEMS

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

A centralized cloud-based work order management system will support asset management of the Town's core assets, roads and water. The followings are the main objectives of the project:

- Enable work order initiation, planning, scheduling, execution and closing
- Assign resources to work orders for example, people, equipment, and materials
- Create workflows to automate and streamline business processes
- Provide Contractor access to work orders
- Generate preventative maintenance work orders
- Track inventory levels, usage and re-stocking needs
- Create inspection forms specific to asset types
- Support mobile capability; in field mobile access
- Create and track service requests generated by Access Aurora, the public and staff
- Integrate with existing applications for example, CRM, GIS, and CityWide
- Store guides, manuals
- Support ad-hoc reporting and custom reporting
- Support map-based visualizations (embedded GIS capabilities)
- Assign role-based user access

Reasons the project should be approved and the impact it will have on service levels

The current work order management system needs to be replaced due to challenges in the following areas:

Work Order Process:

The current application is too complicated for staff to use. The process to create a work order was too time-consuming and cumbersome, requiring staff to navigate multiple screens to fill out a work order in addition to selecting items from drop down menus and typing notes. Most of the work done by Roads and Water is reactionary in nature due to the weather, availability of staff and Contractors, last minute cancellations and urgent service requests. Making these types of last-minute adjustments was complicated and time-consuming, and work orders were left open.

Reporting:

Extracting meaningful information out of the Maximo system was challenging.

Mobile Technology:

The current application is not fully supported in mobile phones. The field staff are provided with a key fob to connect to the corporate network. The sign-in process for the tablets is cumbersome and connecting through the VPN is problematic and too slow.

Integration:

The current application is not integrated with the Town's asset management or mapping applications.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The new system will enable staff to more effectively manage and track maintenance activities in a centralized database. Features and functionality provided by the software will provide staff with a clear overview of maintenance tasks and schedules in addition to tracking the maintenance history of assets to improve asset performance, aid in asset lifecycle planning and provide insights such as length of time spent on jobs, how many pump hours in a year, how many times we have been on a certain street, and easily look up what has been done in the past. Integrating systems will eliminate the need to re-key information and mitigate errors. By streamlining maintenance processes, the system will create efficiencies that will help to improve operational efficiency. Map-centric mobile technology will provide staff with an intuitive interface that is location based so that they can pinpoint on a map where they are working, for example, a walkway. The ability to get real-time updates will enable staff to be more efficient in the office and out in the field. Since, the new system will be cloud-based, the impact on resources to maintain and upgrade will be minimal. The cloud platform will bring additional benefits of scalability, flexibility, accessibility and enhanced security.

The new work order system will require addition of new resources, establishment of new cross-departmental roles and responsibilities and new business processes to support and manage the overall system. Support before, during, and after the project rollout is critical to ensuring the successful adoption and user proficiency of the new system.

Impact of not approving or delaying the project

The followings are the risks of not implementing a work order management system:

- Lack of maintenance tracking and costing leading to difficulties in development of long-term asset management decisions/plans
- Lack of proper maintenance history leading to more reactive approach and hence high maintenance costs
- Absence of proper data management and storage leading to loss of opportunity for trend analysis and forecasting
- Absence of technology leading to inefficiency and increased workload on staff

Impact this project has on climate change

The new work order management system may decrease greenhouse gas emissions by reducing paper-based processes. The new system will automate the flow of work from call intake through to the work order close process, address inventory needs, and preventative maintenance activities. It will eliminate the need for paper-based lists and forms. The system will also support a portal to enable contractors to retrieve and update their work orders.

Asset Management: Operational Services

Project: AM0398: 1/4 TON 4X4 PICK UP (402-25)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of the 2015 Bylaw Division truck brought into service Fall of 2015. The truck is utilized daily by Bylaw for operational patrols and special events. The intent will be to replace with an electric or hybrid model.

As per the AMP (Asset Management Plan) and FMS the unit has meet its lifecycle.

Reasons the project should be approved and the impact it will have on service levels

The truck has a significant amount of body rust which will result in imminent repairs, especially the floor and the body. There is body damage that requires repair as well as yearly maintenance repairs such as brakes and tires. It will require over $4K in repairs and upkeep while the vehicle value is approx. $5-7,000. The vehicle has reached its lifecycle target of 10 years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns due to age.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Continued uninterrupted service delivery to residents.

Impact of not approving or delaying the project

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

Impact this project has on climate change

The Town Fleet Division is electrifying the corporate fleet to produce zero emissions by 2051. The purchase of this Electric or Hybrid vehicle will decrease greenhouse gas emissions.

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the GFAP.

Project: AM0399: ROADS - GMC/K3500 (#18-24)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of this Roads Division truck which was brought into service in Summer of 2014. As per the AMP (Asset Management Plan) and FMS the unit has surpassed its lifecycle.

The truck is utilized by the Roads Division for daily operational maintenance to deliver service and maintain service levels.

Reasons the project should be approved and the impact it will have on service levels

The truck has a significant amount of body rust which will result in imminent repairs, especially on the box. There are many oil leaks in the engine and transmission and the brakes and tires will need replacing in the next 12 months. It will require over $5,000 in repairs and upkeep while the vehicle value is approx. $6-8,000. The vehicle has reached its lifecycle target of 10 years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns due to age.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in greenhouse gas emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM0400: ROADS - 3/4 TON PICK UP (#13-25)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of this Roads Division truck which was brought into service in Summer of 2015. As per the AMP (Asset Management Plan) and FMS the unit has meet its lifecycle.

The truck is utilized by the Roads Division for daily operational maintenance to deliver service and maintain service levels.

Reasons the project should be approved and the impact it will have on service levels

The truck has high mileage and a significant amount of body rust which will result in imminent repairs, especially on the box. The engine is knocking and will require replacing if kept in Service. The brakes and tires will need replacing in the next 12 months. It will require over $7,000 in repairs and upkeep while the vehicle value is approx. $6-8,000. The vehicle has reached its lifecycle target of 10 years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns due to age.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in greenhouse gas emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM0401: ROADS - 6 TON DIESEL DUMP WITH SANDER (#32-24)

Estimated Start Date: 2025-Q1
Estimate End Date: 2026-Q4

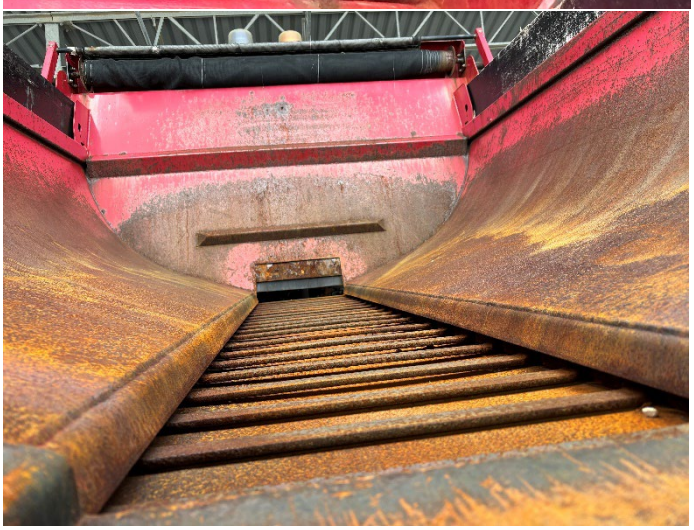
Overview of the project including key goals, objectives, and performance measures

Replacement of this Roads Division truck which was brought into service in summer of 2016. As per the AMP (Asset Management Plan) and FMS the unit has surpassed its lifecycle.

This is the replacement of a Roads Division 6-ton dump truck and sander. It is used for plowing/sanding/salting the roads in winter and material hauling during the other three seasons of the year. Due to the adverse conditions, it performs in through the winter it is susceptible to above average corrosion on the frame and under carriage components.

Reasons the project should be approved and the impact it will have on service levels

As per the Fleet Management Plan, this truck has surpassed its lifecycle and will require an increase in maintenance costs and down time if not replaced. Downtime and unreliability are not desirable in times of need through the winter months when quick response to snow clearing on our roads is required. This vehicle is in the 10-year capital plan and repairs required are approx. $25,000 to $40,000 The diesel emission system is corroded beyond repair and will require replacement. It must be replaced to maintain the environmental emission guidelines. The air tanks and brake chambers are excessively corroded and need replaced. The cross conveyor is heavily corroded and needs to be replaced. The air tarp roller is heavily corroded and seized. The inside of the dump body is heavily corroded and will need welding repairs.



Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents.

Impact of not approving or delaying the project

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

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Manufactures are commencing the incorporation of new Tier 5 Diesel engines in 2025 which will significantly reduce greenhouse gas emissions.

Project: AM0402: FACILITIES - 3/4 TON CARGO VAN (#505-23)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of this Facilities Division truck which was brought into service in summer of 2012. As per the AMP (Asset Management Plan) and FMS the unit has surpassed its lifecycle.

The truck is utilized by the Facilities carpenter/maintenance staff for daily operational maintenance of Town buildings and provides the resources required to maintain service levels.

Reasons the project should be approved and the impact it will have on service levels

The vehicle has surpassed its lifecycle target of 10 years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs and significant down time due to unforeseen breakdowns due to age. The unit will require tires, brakes, and body repairs. It has rips in driver's seat and requires upholstery repair. It has oil leaks on the engine and the exhaust manifolds are warped and leaking. It will require over $9,000 in repairs and upkeep while the value is approx. $4,000 to $6,000.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to Town facility maintenance and construction projects. Decrease in greenhouse gas emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Consideration could be given to replacing with a plug-in electric vehicle however, infrastructure charging stations would be required.

Project: AM0403: PARKS - ARBORIST TRUCK (#223-23)

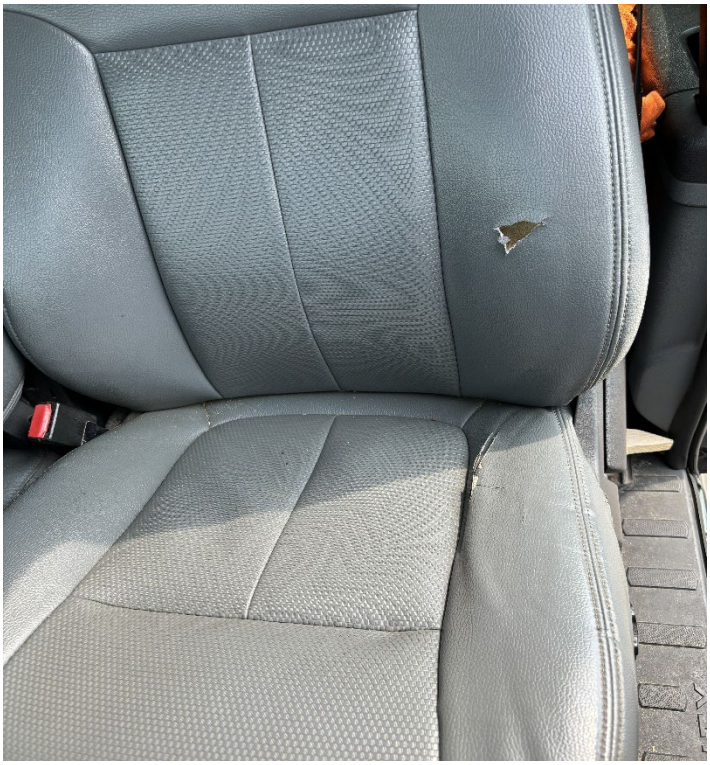
Estimated Start Date: 2025-Q1
Estimate End Date: 2026-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of the 2015 Parks Division Arborist Truck brought into service in fall of 2015. The truck is utilized by the Parks Division for daily operational tree management. This truck enables staff to deliver service and maintain service levels as well as during emergency situations. This vehicle is under heavy operational use daily throughout the year, towing heaving loads of woodchips and chipper attachment.

Reasons the project should be approved and the impact it will have on service levels

The truck requires significant maintenance and investment to keep it operational. The DPF system requires significant repairs. The repairs will be upwards of 5K, coupled with a significant oil leak (the oil pan and gasket) which will be approx. 3K. The rear differential has excessive metal fillings and is howling, it will need replaced, (approx. 2K). The unit has significant body dents, body damage and Interior damage and wear and tear. The truck will require brakes and tires also over the course of the next 12 months. It will require over $15,000 in repairs and upkeep while the vehicle value is approx. $15-20K. The vehicle will take a year plus to procure and put into service. It has reached its lifecycle target of 10 years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is also strong probability of incurring repair costs due to unforeseen breakdowns due to age.



Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Increased staff productivity, less maintenance and downtime and lower operating costs. Un-interrupted service delivery to residents. The ability to have an aerial lift which provides increased safety for staff from elevated working heights. The aerial lift would allow staff to safety reach new heights for block pruning It will reduce the need to rent a second chipper and box truck due to maintenance downtime. An aerial left also will help ease the strain on staff physically as tree climing is very physically demanding and prone to strain/sprain injuries frequently especially as staff age.

Impact of not approving or delaying the project

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

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the GFAP.

Project: AM0404: PARKS - 2 TON DUMP TRUCK (#225-25)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Replacement of this Parks Division truck which was brought into service in Summer of 2015. As per the AMP (Asset Management Plan) and FMS the unit has meet its lifecycle.

The truck is utilized by the Parks Division for daily operational maintenance to deliver service and maintain service levels.

Reasons the project should be approved and the impact it will have on service levels

The truck has a significant amount of body rust which will result in imminent repairs. The dump box, gate and sides will need welding and reconstructive repairs due to damage. The hydraulic pump is noisy and will need replacing. Hydraulic lines are deteriorating due to UV and age which will result in replacement. The brakes and tires will need replacing in the next 12 months. It will require over $5,000 in repairs and upkeep while the vehicle value is approx. $8-10,000. The vehicle has reached its lifecycle target of 10 years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns due to age.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Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in greenhouse gas emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM0405: PARKS - 2 TON DUMP TRUCK (#227-23)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

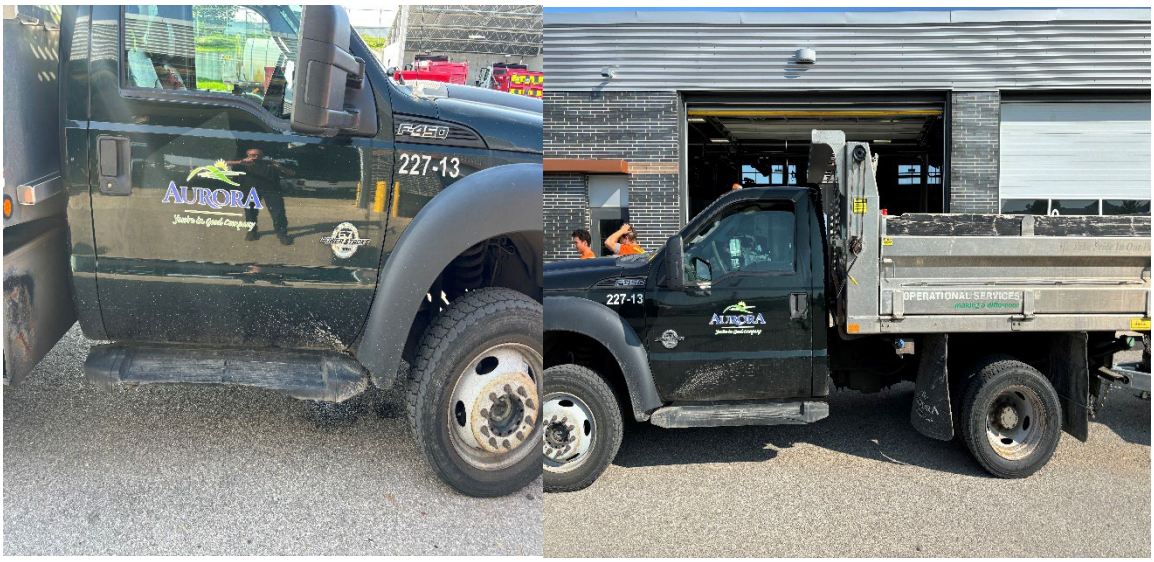
Overview of the project including key goals, objectives, and performance measures

Replacement of this Parks Division truck which was brought into service in Summer of 2013. As per the AMP (Asset Management Plan) and FMS the unit has surpassed its lifecycle.

The truck is utilized by the Parks Division for daily operational maintenance to deliver service and maintain service levels.

Reasons the project should be approved and the impact it will have on service levels

The truck has a significant amount of body rust which will result in imminent repairs. The dump box, gate and sides will need welding and reconstructive repairs due to damage. There are numerous oil leaks in the engine and transmission requiring repair. The brakes and tires will need replacing in the next 12 months. It will require over $5,000 in repairs and upkeep while the vehicle value is approx. $7-9,000. The vehicle has reached its lifecycle target of 10 years as per the Asset Management Plan/Fleet Strategy and it is in the 10-year capital plan. There is a strong probability of incurring repair costs due to unforeseen breakdowns due to age.



Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Un-interrupted service delivery to residents. Decrease in greenhouse gas emissions by incorporating newer technology and thru operating a more fuel-efficient engine.

Impact of not approving or delaying the project

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

Impact this project has on climate change

Purchasing a newer more fuel-efficient vehicle that embraces advance technology will lower our CO2 emissions and assist in meeting targets set out in the Green Fleet Action Plan.

Project: AM0406: FACILITIES - ICE RESURFACER (#593-16)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The replacement of failing ice re-surfacer # 593-16. This machine is a 2016 and has approximately 4,000 hours of use. As per the AMP (Asset Management Plan) and FMS the unit has surpassed its lifecycle. Staff are proposing to convert from a traditional propane unit to an electric powered machine, similar to other units purchased over the last couple years.

Reasons the project should be approved and the impact it will have on service levels

The failure of this equipment results in disruption to ice programming, lost revenues, additional unforeseen costs, and disruption of community services. This is included in the 10-year capital plan. Unit requires repairs to hydraulic system, engine and hydrostatic transmission due to oil leaks and new tires at approximately $5,000 value.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The replacement of this ice re-surfacer would allow for completed daily operations, uninterrupted ice programming and decreasing our fleet expenditures over time.

Conversion to an electric vehicle will meets objectives in the Green Fleet Action Plan.

Impact of not approving or delaying the project

This aging unit has become a service problem and is unreliable which could impact programming and increase our fleet costs. Oil leaks cause issues on ice surface therefore, users are impacted and surface needs additional maintenance to rectify the issues.

Impact this project has on climate change

Purchasing an electric ice re-surfacer would lower our CO2 emissions, provide cleaner air for spectators and players, reduce noise inside the building and assist in meeting targets set out in the Green Fleet Action Plan.

The Town Fleet Division is electrifying the corporate fleet to produce zero emissions by 2051. The purchase of this fully electric vehicle will decrease greenhouse gas emissions.

Project: AM0358: BOARDWALK UPGRADE - BENJAMIN PEARSON PARKETTE

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The current wood boardwalk is sitting on wetlands, and the boardwalk is continually exposed to rain, snow, ice, sun, and wind. The longevity of the new boardwalk will largely be determined by the materials ability to stand up to these elements as well as the construction of the supporting structure. Money for design was approved in the 2024 Capital Budget, and it was identified that helical piers and composite materials would extend the lifecycle of this asset by 25 years to more than 50 years for the structural components, therefore the recommendation from staff is to proceed with the composite structure and helical piers.

Reasons the project should be approved and the impact it will have on service levels

This boardwalk was constructed over 19 years ago and it is now at the end of its service life. As the condition of the wood has deteriorated, there have been significant ongoing maintenance and inspection requirements to minimize safety concerns caused by rotting wood and exposed nails. Due to the high-moisture content and wet-ground, helical piers are required to stabilize the boardwalk to maintain the structural integrity of the boardwalk. The existing separation and uneven surface can be referenced in the images provided.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

By replacing this aging boardwalk structure, residents will have a safer trail to enjoy. Risks will also be lowered as the structure will be built with new materials and improved building practices that will provide longevity to the structure.

Impact of not approving or delaying the project

The Corporation could be liable as the asset ages and safety risks become greater. Increased ongoing operating costs incurred by keeping the aging infrastructure up to standard.

Impact this project has on climate change

As the project progresses to detailed design, restoration planting of vegetation and promoting overland flow of water/infiltration will be considered as they all play a key role mitigating the impacts of a changing climate, from air quality, stormwater management to counteracting the effects of the heat island.

Project: AM0359: PLAYGROUND, PICNIC SHELTER & COURTS REPLACEMENT - FLEURY PARK

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

To redesign the layout of the park by moving the existing aging playground due for replacement to the front of the park near washrooms and picnic area. Construct a 6-court lit pickleball complex in the area to the north of the existing tennis where the playground currently resides. Add an additional shade structure for tennis and pickleball as well as replace the current picnic shelter between the ball and soccer field. There will also be improvements made to the tennis courts as the current surface has issues including trip hazards, cracking and lifting.

Redesign options with a park landscape consultant will take into consideration of the potential inclusion of a splashpad near the new playground at the front of the park in the future and be added for consideration of the budget for construction if feasible.

Reasons the project should be approved and the impact it will have on service levels

Relocating the playground would provide for better visibility of the playground and follow CEPTED standards for design of public space. Also, it would place the amenity close to picnic area and washroom facilities. A splashpad will also be given consideration if space allocation allows through the redesign. Co-location of these amenities is optimal. The addition of a splashpad in the park would address the PRMP recommendation of seeking to address service gaps through development and renewal projects in the northwest and southwest aurora.

Constructing a 6 court pickleball complex in Fleury is also ideal as the site was part of the pickleball pilot as a location. This will co-locate pickleball just north of the existing tennis courts (similar to the co-location of courts at Thomas Coates Park), where both activities exist together without detrimental impact of each other. This fulfills the recommendation within the PRMP for a 6-court complex and public need.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Relocating playground as per CEPTED design criteria will improve safety in the park for young children as the location is at the front of the park just off the parking lot, typical of most modern park design. By replacing the aging structure, children will have an inviting new space, with new challenges through new equipment design that will keep them active and engaged with their peers. Also increased accessibility of components. Risks will also be lowered as the structure will be built as per the latest CSA standards.

Replacement of the current wooden picnic shelter will continue to provide a much-needed shade element in the park and as the park is a large community park with may amenities and hosts ongoing events for sports groups. A new shade structure near the courts will be a welcome addition to the south end of the park and the court users as they wait for allocated time slots.

Pickleball courts will offer opportunity to provide revenue through permits and summer camp offerings and lessons.

Impact of not approving or delaying the project

The Corporation could be liable as the asset ages and safety risks become greater. Increased ongoing operating costs incurred by keeping the aging infrastructure up to standard.

Missed opportunity to deliver on some of the PRMP objectives.

Impact this project has on climate change

As the project progresses to detailed design, green infrastructure for storm water, soft landscape (trees/shrubs), equipment design and green procurement will be considered as they

all play an important role mitigating the impacts of a changing climate, from air quality, stormwater management to counteracting the effects of the heat island.

Project: AM0407: PLAYGROUND REPLACEMENT, WALKWAY REPAVING - TOM`S PARK

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

To replace an aging playground structure at Tom's Park to increase safety and usability for residents and ensure the pavement and connection to nearby trail system is free from obstructions and is more accessible in alignment with the Town's priority to make parks and trails more accessible.

Reasons the project should be approved and the impact it will have on service levels

Tom's playground has been in service since the 2000s. There are significant wear patterns to the decking/platforms that have been identified during monthly playground inspections. In addition, plastic components over the last two years as they have become brittle due to UV degradation. This playground will be replaced with a more functional structure with additional AODA components.

This asset is in 10-year Capital Plan & past its lifecycle as per the Asset Management Plan. Recommendation #25 of PRMP supports replacement of aging playgrounds.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

By replacing the aging structure, children 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. Likewise, the re-paving will provide barrier free connection to the walkable pathway and allow better access to the trail system

Impact of not approving or delaying the project

The Corporation could be liable as the asset ages and safety risks become greater. Increased ongoing operating costs incurred by keeping the aging infrastructure up to standard.

Impact this project has on climate change

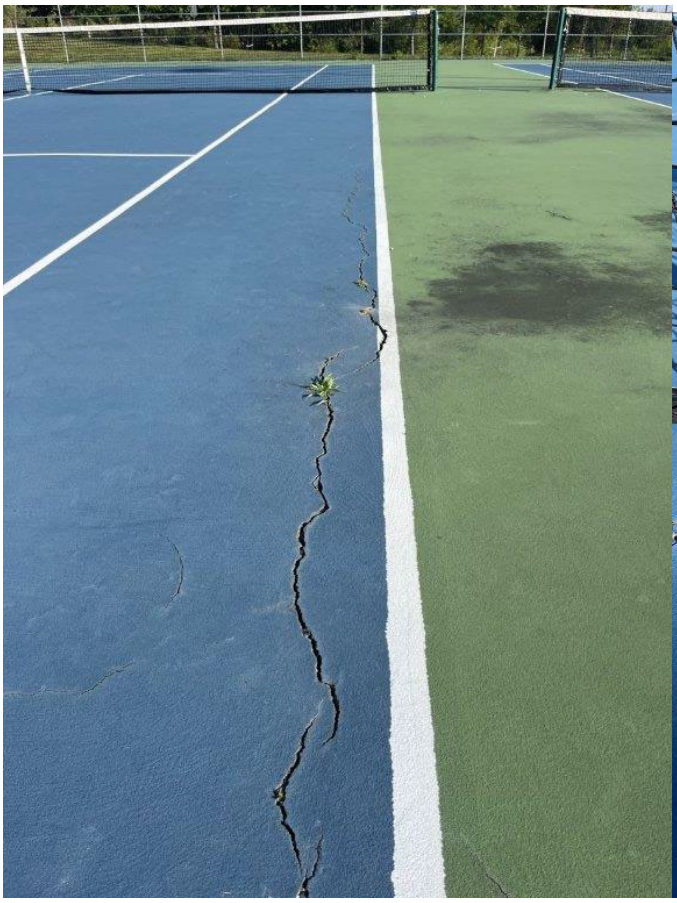
As the project progresses to detailed design, green infrastructure for storm water, soft landscape and green procurement will be considered as they all play a significant role mitigating the impacts of a changing climate, from air quality, stormwater management to counteracting the effects of the heat island.

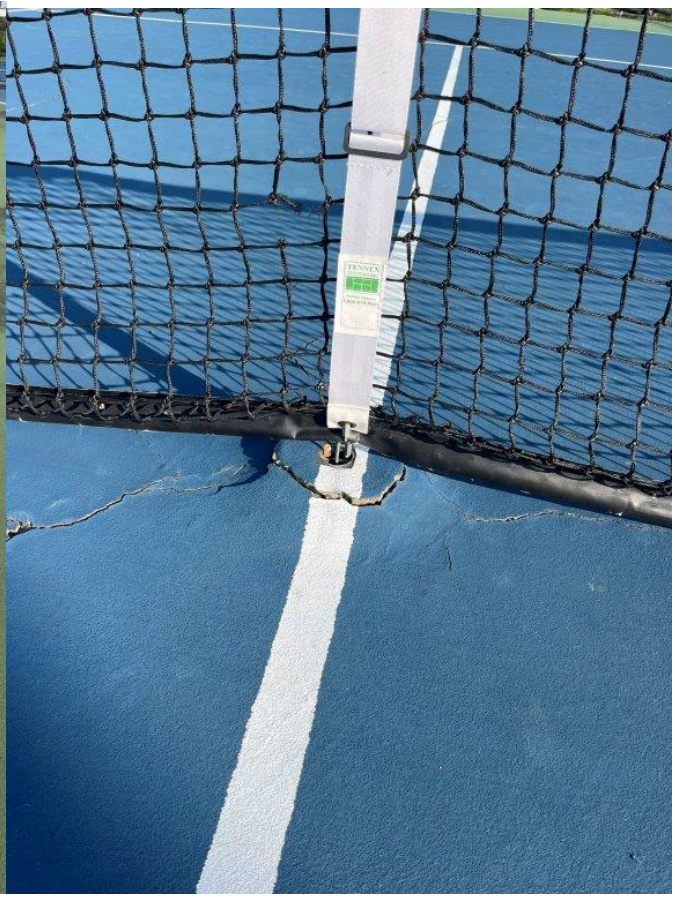
Project: AM-F-0346: TENNIS COURT RECONSTRUCTION - DAVID ENGLISH PARK (CONDITIONALLY APPROVED 2025)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

To improve the existing tennis court at David English Park which requires full court reconstruction, a new plexi-pave system and new net posts. Includes additional drainage to support extended life of the asset and additional repairs to fencing is also required in specific areas.





Reasons the project should be approved and the impact it will have on service levels

With cracks and trip hazards evident, and loosened post support for the netting system, it is a risk to the municipality and in current state, affects the service ratio in Aurora contrary to the PRMP which references a continued demand for tennis courts in Aurora. Last resurfacing was in 2019.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

These improvements make the surface playable again in a safe and fun environment. These improvements are required to maintain our service levels, and provide improved recreation opportunities for the public and overall health benefits through exercise and social gatherings.

Impact of not approving or delaying the project

Inability to meet the needs and expectations for the users. Delay in delivery of the PRMP recommendation for upgrades which is identified as a high priority over the 5-year plan objectives

Impact this project has on climate change

A new surface will promote active outdoor play and be a local resource to community. With a local opportunity to play tennis, users are encouraged to walk to nearby courts, inadvertently removing the use for a gas-powered vehicle, and therefore reduce the carbon footprint.

Project: AM0408: TREE INVENTORY UPDATE

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

To reassess the existing street and park trees in the inventory and upgrade status of health/size etc. It is important to update the current tree inventory because this helps us understand the changes to canopy cover, diversification of species and locations which details this large asset and assists in maintenance planning. The Town initiated the street tree inventory in the early 2000's and all of the Town has been completed to date.

Reasons the project should be approved and the impact it will have on service levels

Inventory supports the Municipal Forestry Policy and the Parks Maintenance Standards, assisting in projecting/managing block pruning and budgeting works. Example of where the inventory has been vital is the management of the EAB treatment program. It has allowed staff to identify the number of trees/diameter to enable budget forecast for treatments and procurement document information, essential to allow Council to make informed decisions. Inventory shared with the GIS department, creating a layer of street trees in iCity that assists forestry/administration staff identifying ownership of trees, defining property lines and tree locations.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The project will create efficiencies in customer service, planning of work and maintenance schedules. It will also assist in creating accurate forecasts in budgets and reporting of assets. In addition, it will help staff deal with work orders and customers efficiently while improving response time.

Impact of not approving or delaying the project

Incomplete registry of assets and loss of data essential to operational staff work orders/service delivery.

Impact this project has on climate change

Accurate inventory tracking allows for a full picture of the urban forest and make up of species which can illustrate where there is opportunity for growth/gaps to expand the canopy cover to mitigate climate impacts.

Project: AM0409: CANINE COMMONS PARKING LOT PAVING

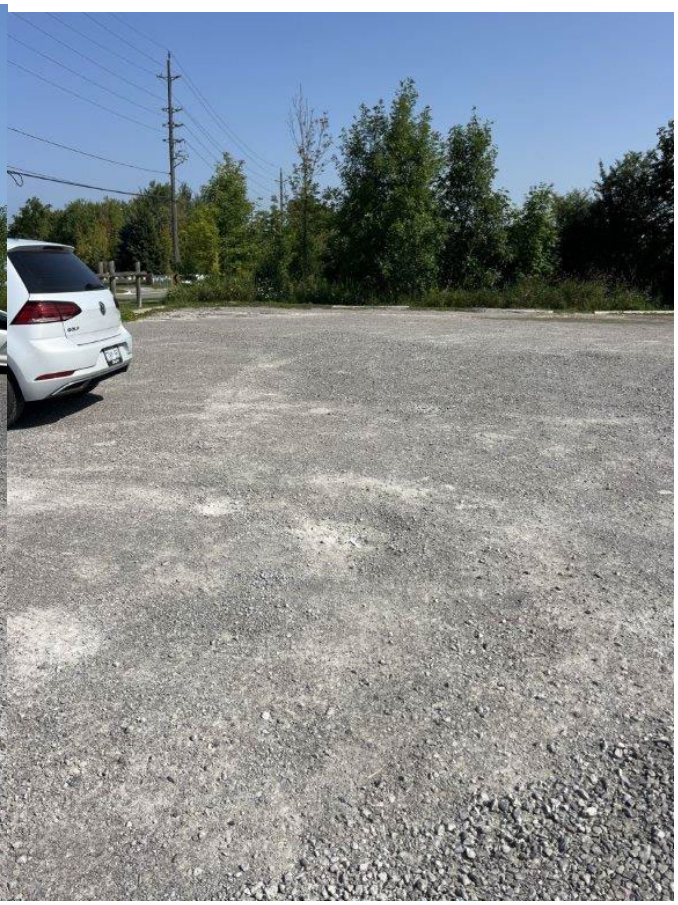
Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This project will grade and pave the existing parking at Canine Commons, including the addition of curbing and drainage, to enhance and better maintain the Town's currently only existing leash free area. This parking lot is the last remaining gravel lot in the Town.

Reasons the project should be approved and the impact it will have on service levels

Canine commons is presently the only Town facility with a parking lot constructed only of gravel. This presents issues with granular run off, and frequent grading with issues from rainfall disrupting the surface. Gravel material also poses a barrier in terms of winter maintenance and restricts mobility.



Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

By paving the existing surface the maintenance costs will be lowered and it will be safer and more accessible through the winter maintenance season, including providing more accessible parking to users of the leash free area throughout the calendar year.

Impact of not approving or delaying the project

Not approving this project would not substantially interrupt the functioning of this site, as it was not previously paved in its existence. However, delaying the project prolongs the impact and continues the heightened maintenance this parking lot currently receives as a gravel surface.

Impact this project has on climate change

The limestone screening currently runs off into the parallel valley which contains a part of the Aurora Arboretum. Avoiding the runoff would allow for less leaching into the nearby soils and allow for proper stormwater management through catch basin.

Project: AM0410: TENNIS COURT RESURFACE - THOMAS COATES

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

To improve the existing tennis court at Thomas Coates which only requires new plexi-pave system and new net posts, along with remediation to the existing drainage system to improve longevity of the asset.

Reasons the project should be approved and the impact it will have on service levels

With cracks and trip hazards evident, it is a risk to the municipality and its current state affects the service ratio in Aurora contrary to the PRMP, which references a continued demand for tennis courts in Aurora. The last resurfacing was completed in 2017 and as such is aligned with the 7-year lifecycle for resurfacing in 2025. Staff have also received several resident comments on the current condition, requesting an upgrade.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

These improvements make the surface playable again in a safe and fun environment. These improvements are required to maintain our service levels and provide improved recreation opportunities for the public and overall health benefits through exercise and social gatherings.

Impact of not approving or delaying the project

Inability to meet the needs and expectations for the users. Delay in delivery of the PRMP recommendation for upgrades which is identified as a high priority over the 5-year plan objectives

Impact this project has on climate change

A new surface will promote active outdoor play and be a local resource to community. With a local opportunity to play tennis, users are encouraged to walk to nearby courts, inadvertently removing the use for a gas-powered vehicle, and therefore reducing the carbon footprint.

Project: AM0411: LED SPORTS FIELD LIGHT UPGRADES (2025-2028)

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

Begin to implement 10-year capital cost recommendations for LED lighting conversion from existing halogen bulbs to improve quality of lighting and save operational costs through energy efficiency. In 2025, the Summit Park tennis courts have been identified as a top priority based on existing condition with observed lean and stress cracking as identified in the 10-year illuminated sports field strategy. Further, the bowling green at McMahon Park has also been identified, and had concerns raised by users regarding evening useability based on the current lighting.

Reasons the project should be approved and the impact it will have on service levels

As recommended through the 2023 Town of Aurora Inventory of Illuminated Sports Fields and Ten-Year Capital Cost Forecast, a condition assessment and 10-year priority list shows the conversion of all lighting. This will enhance visual sight at our sports fields making them more useable, safer and more attractive to permit holders. Furthermore, significant operational savings is expected as lighting with LED bulbs is much more efficient than the existing infrastructure.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

As the improvements are also considered a requirement for safety, the main benefit is risk avoidance. Furthermore, improved lighting enables safer and more enjoyable play. Having LED lighting with new control systems will lower the frequency of required maintenance, such as bulb replacement and have better efficiency in lighting switches and timed controls.

Impact of not approving or delaying the project

Significant, with the heaving, uplifting and cracked of poles noted in some of the images and on sites across Town, delaying this project could have significant risk associated. Further, with

the visual improvement provided, delaying the project could mean potential lost revenue as lighting is a factor in permit holders booking considerations.

Impact this project has on climate change

LED lighting has a much lesser impact on energy consumption because they are much more efficient in the consumption of energy they use and drastically increase brightness and improve the effectiveness of lighting systems. This will reduce the environmental impact of energy use in a substantial way.

Project: AM0412: PARKS/TRAILS SIGNAGE STRATEGY STUDY/IMPLEMENTATION 2025-2027

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The goal of this project it to modernize existing park signage across Town over a three-year period. This would result in much needed updates to all park signage, which have maintained the same format for over 30 years and miss key information such as by-laws, rules, or location address. Shown below, the existing park signage template (Evans Park) and the newly designed Trail signage template.

Reasons the project should be approved and the impact it will have on service levels

With accessibility and emergency services access regarded as an essential service and priority, it is understood that park signage should be updated to include key information such as address. Additionally, an update is required to keep with modern standards of aesthetics in landscapes and to beautify parks and outdoors spaces in Aurora and be designed to blend cohesively with the trial signage design.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This will allow residents to accurately reference a park location in case of an emergency or reporting of an incident. Furthermore, it beautifies park landscapes with an updated and more modern, less intrusive sign, requiring less maintenance as it would likely no longer be made of natural fibers.

Impact of not approving or delaying the project

The risk in delaying this project results in a delay that could have an impact in an emergency. The longer the existing infrastructure is in place, the on-going maintenance requirements will continue, which are anticipated to be significantly less when moving to a synthetic material with metal posts.

Impact this project has on climate change

Moving away from a natural fibre product like wood can lessen the need for frequent replacement due to rot and having to repair. Moving to synthetic will extend the lifecycle ten-fold since with recycled product doesn't require frequent painting. Replacing the signage less often and limiting the use of paint can reduce the environmental impact and therefore positively contribute to the impacts of infrastructure fabrication on climate change.

Project: AM0413: BOWLING GREEN IMPROVEMENTS

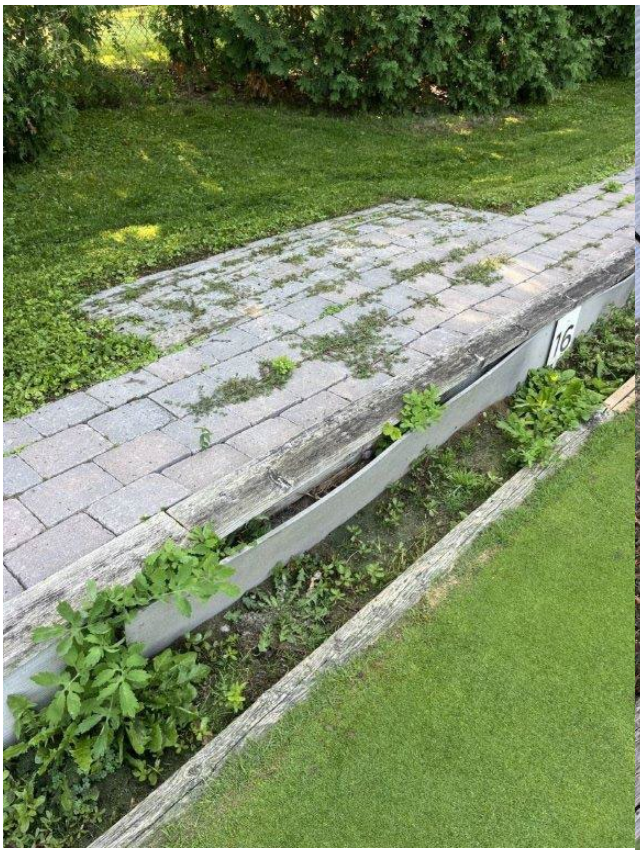
Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The goal of this project is to restore the curbing and banked bordering at the Town's bowling green. The existing curbing and banking is in a state of disrepair.

Reasons the project should be approved and the impact it will have on service levels

The existing curbing and banking, constructed of pressure treated wood, has become rotted and is not separating. This will be lesser and lesser effective in terms of its purpose. This effects the ability to play the game safely and causes a hazard to users.



Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Completing this work will improve the safety of the site including improving the performance of the amenity and enjoyability of the users.

Impact of not approving or delaying the project

Prolonging this work will not have a significant impact as it has decreased in performance over a number of years, however, the wood is now in a state of minimal function and the separation will soon become more hazardous and increases the risk of injury when stepped over or fallen onto.

Impact this project has on climate change

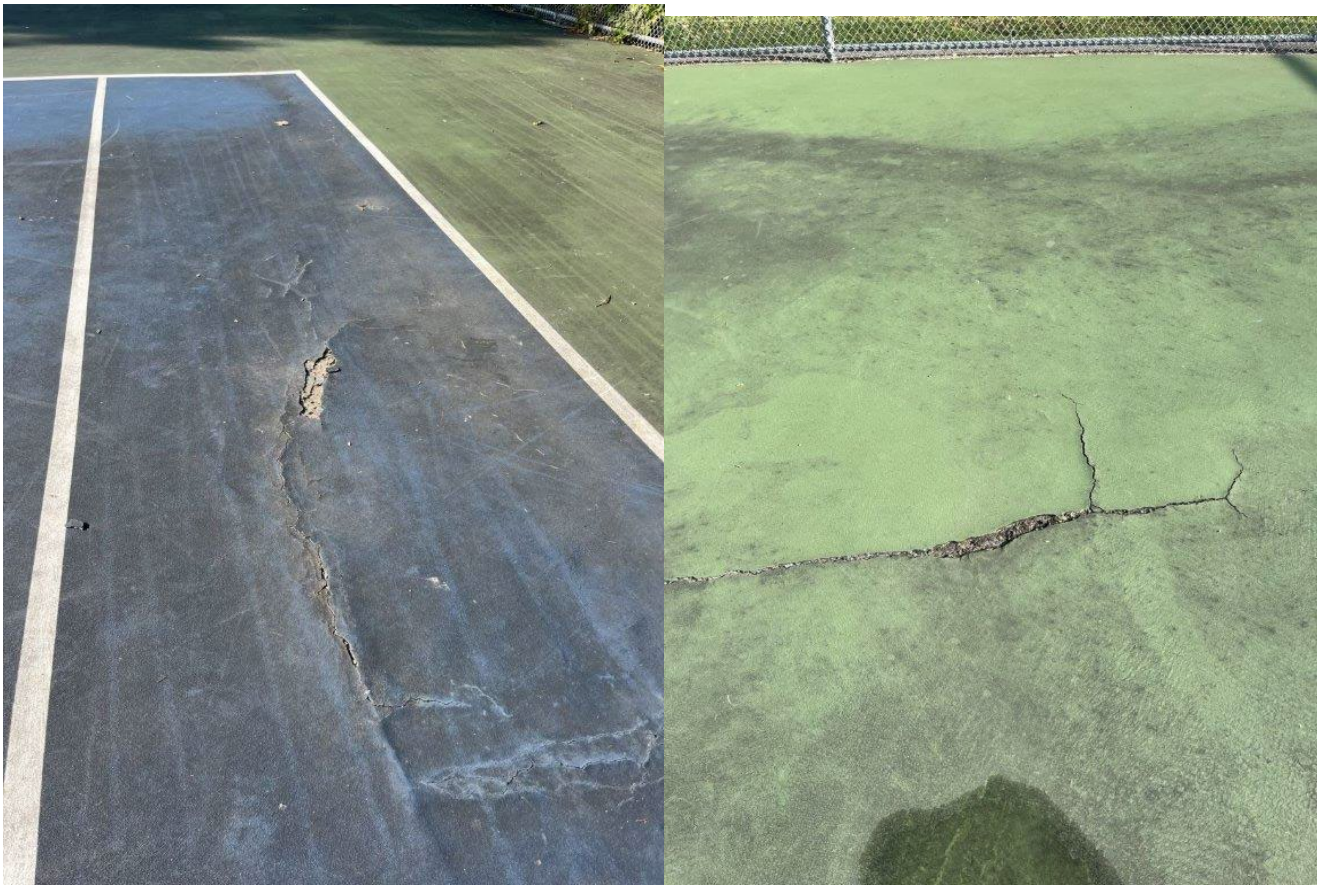
There is no significant effect of this project on climate change.

Project: AM0414: TENNIS COURT RECONSTRUCTION - NORM WELLER PARK

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

To improve the existing tennis court at Norm Weller Park which requires full court reconstruction including new asphalt base, installation of a new plexi-pave system, and new net posts. Additional repairs to fencing are also required in specific areas.



Reasons the project should be approved and the impact it will have on service levels

With cracks and trip hazards evident and loosened post support for the netting system, it is a risk to the municipality and in current state, affects the service ratio in Aurora contrary to the PRMP which references a continued demand for tennis courts in Aurora. The last reconstruction was completed in 2008.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

These improvements make the surface playable again in a safe and fun environment. These improvements are required to maintain our service level and provide improved recreation opportunities for the public and overall health benefits through exercise and social gatherings.

Impact of not approving or delaying the project

Inability to meet the needs and expectations for the users. Delay in delivery of the PRMP recommendation for upgrades which is identified as a high priority over the 5-year plan objectives.

Impact this project has on climate change

A new surface will promote active outdoor play and be a local resource to community. With a local opportunity to play tennis, users are encouraged to walk to nearby courts which inadvertently removes the need for a gas-powered vehicle, and therefore reduce the carbon footprint.

Project: AM0291: STRUCTURAL LINING OF SANI SEWERMAINS & LATERALS 23-26

Estimated Start Date: 2024-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The purpose of this program is to hire a consultant to review existing and future infrastructure CCTV videos, assess and condition rating of the sewage watermains, laterals and manholes, prioritize and propose rehabilitation work to be completed, and be the contract administrator for the lining/rehabilitation work contract.

For the last four years, the Town had a contractor to CCTV parts of the sanitary and storm sewer systems, but with limited staffing in the water division and no internal expertise to assess and rate the state of the infrastructure, no rehabilitation of these sanitary infrastructures were conducted.

The Town has hundreds of videos that need to be reviewed/evaluated to assess the condition of the infrastructure inspected to-date. Only after that review staff will understand the location/size/length of mains/number of laterals that need to be repaired through lining or replacement.

Current industry practice in sewer restoration is to complete video inspections on a periodic basis and, based on that data, develop a capital repair or replacement program to address the identified deficiencies. Lining is a cost-effective approach to extending the useful life of the infrastructure as well as maintaining the hydraulic capacity of the pipes. Sanitary sewer repairs are made based on video inspections, scoring of the problem areas and completing targeted repair.

The rehabilitation/construction part of the project includes structural lining of mainlines and service connections, sewer pipe joint sealing, internal sealing of maintenance holes and the removal of grease, calcite, and roots from sewer lines.

Reasons the project should be approved and the impact it will have on service levels

This program will identify parts of the sanitary and storm systems that have structural deficiencies and through the lining process the lifespan of the pipes will be extended for decades, an improvement that would benefit the overall system. This is an opportunity to renew, rehabilitate and extend the life of the Town’s sewer infrastructure while contributing to I&I reduction.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The repairs of the sewer lines and manholes will extend the life of the existing infrastructure and will contribute to Inflow and Infiltration (I&I) reduction. I&I is the term used for water that finds its way into the sanitary system through either surface penetrations or combined drainage systems that allow surface water to enter the system (inflow), or cracks in the infrastructure, which allow groundwater to enter the system (infiltration). The I&I is increasing sanitary flows that impacts available pipe capacity and increases treatment plant costs. Stormwater infrastructure is not sensitive to I/I effects as storm sewers are generally designed to accommodate large rain events that occur on an intermittent basis. Any work performed on storm sewers is generally related to structural integrity or to accommodate increased flows resulting from the addition of new catchment areas.

The Region is committed to reduce I&I to improve capacity in the sewer system, therefore they have established I&I reduction quotas for each municipality. Town's program to CCTV and line sewer pipes will assist the Town in achieving the I&I reductions quota too.

Impact of not approving or delaying the project

All sanitary sewage systems are designed to accommodate some inflow and infiltration (I & I) into the system of clean groundwater and water from storms which enters the sanitary sewers through the covers on maintenance holes, cracks in pipes, etc. However, by not approving this project, the Towns sewer systems continues to age. These I&I flows tend to increase and they place a strain on both collection and treatment systems. High I&I leads to higher demand on Town's pumping stations, usage of electricity and pumps breaks/maintenance, potential environmental spills due to overflows and/or sewer backups into private properties.

Impact this project has on climate change

With reduced sewer capacity specially during rain events, the risks of sewage overflow/spills into the environment are higher. The spill will have negative impacts on the surrounding areas, creeks and aquatic species.

Project: AM0342: TOWN PARKING LOT MAINTENANCE (CONDITIONALLY APPROVED 2025)

Estimated Start Date: 2024-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

In 2021 Council approved a Municipal Parking Lot Infrastructure Assessment of all 26 Town owned parking lots. This project request is to provide maintenance and repair to the consultant's recommendations for each parking lot. The assets that require maintenance or repair in each parking lot are pavers, asphalt, line painting, concrete curbs, sidewalks, light standards, gardens, fences, retaining walls and signage.

Reasons the project should be approved and the impact it will have on service levels

There are many legitimate reasons to approve this project based on the Corporations duty of care in providing for and sustaining municipal infrastructure and the very lengthy period some of these assets have remained in poor condition. Staff suggest that it is incumbent on the department to ensure that all operational infrastructure in parking lots requiring maintenance receives the attention it requires. This project is aimed at providing and maintaining our infrastructure service levels by conducting routine inspections and conducting maintenance and repair works in accordance with sound municipal principals and standards.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Benefits include reinstatement of outstanding degraded infrastructure, significant reduction and management of risks associated with failing infrastructure. Engagement of staff in observing,

documenting, and reporting on failing infrastructure. Mitigation of backlog of repairs and maintenance within the 26 Parking lots will have less of a financial burden once completed. Greatly improved systematic approach in inspecting, documenting, and implementing repairs and maintenance.

Impact of not approving or delaying the project

Infrastructure repairs and maintenance would continue to lag. Not acting on this project could result in an increased risk to the Corporation.

Impact this project has on climate change

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Project: AM0396: ENGINEERED WALKWAY RECONSTRUCTION – MURRAY-CORBET, KNOWLES-HOFMAN, HOLLANDVIEW & OSTICK

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

To mitigate an outstanding backlog of failing infrastructure of engineered walkways have fallen into disrepair. This is driven by the results of our annual sidewalk inspection program whereby all sidewalks and walkways are inspected, deficiencies identified and rated by condition. Through this program we have identified approximately 5,000 square meters of sidewalk surface/walkways with a low condition rating.

Project goals include the implementation of an ongoing engineered walkway replacement 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.

Reasons the project should be approved and the impact it will have on service levels

With a current backlog of deficiencies now identified and on the public record the Corporation is obligated to proceed with these much-needed walkway surface repairs. The service level associated with this infrastructure has been inadequate for a lengthy period such that the Corporation must address this issue to remain compliant with legislated requirements (Trip Hazards) 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 place in managing this infrastructure, the Corporation will be reducing risk.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

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

Impact of not approving or delaying the project

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

Impact this project has on climate change

No impact to Climate Change.

Project: AM0397: CUL-DE-SAC INTERLOCK ISLAND REPLACEMENT

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

To mitigate an outstanding backlog of failing interlocking brick infrastructure has fallen into disrepair. This is driven by the results of our road patrol inspections whereby all roads are inspected, deficiencies identified and rated by condition. Through this program we have identified approximately 5,000 square meters of sidewalk surface/walkways with a low condition rating.

Project goals include the implementation of an ongoing interlocking brick island replacement 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.

Reasons the project should be approved and the impact it will have on service levels

There are many legitimate reasons to approve this project based on the Corporations duty of care in providing for and sustaining municipal infrastructure and the very lengthy period some of these assets have remained in poor condition. Staff suggest that it is incumbent on the department to ensure that all interlocking brick islands requiring maintenance receives the attention it requires. This project is aimed at providing and maintaining our infrastructure service levels by conducting routine inspections and conducting maintenance and repair works in accordance with sound municipal principals and standards.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Benefits include reinstatement of outstanding degraded infrastructure, significant reduction and management of risks associated with failing infrastructure. Engagement of staff in observing, documenting, and reporting on failing infrastructure removing trip ledges. Mitigation of backlog of repairs and maintenance will have less of a financial burden once completed. Greatly improved systematic approach in inspecting, documenting, and implementing repairs and maintenance.

Impact of not approving or delaying the project

Infrastructure repairs and maintenance would continue to lag. Not acting on this project could result in an increased risk to the Corporation.

Impact this project has on climate change

This project does not impact greenhouse gas emissions or impact climate change adaptation.

Asset Management: Planning and Development Services

Project: AM0038: ROAD, STORM, SANITARY AND WATER REHABILITATION – GURNETT ST, KENNEDY ST EAST, VICTORIA ST

Estimated Start Date: 2024-Q1
Estimate End Date: 2025-Q3

Overview of the project including key goals, objectives, and performance measures

This funding request includes the following scope of work (Figure 1):

- Road rehabilitation including repair, removal and replacement of sections of concrete curbs and sidewalk as required on Kennedy, Gurnett and Victoria Street
- Storm culvert rehabilitation and retaining wall replacement on Gurnett Street
- Watermain and sanitary sewer rehabilitation on various sections of Gurnett Street, Victoria Street and Kennedy Street East
- Pedestrian signal modifications at the intersection of Yonge Street and Kennedy Street East.

Funding for construction of this project has been approved as part of the 2024 capital budget. The project was tendered in March 2024. Based on the higher prices received in the bids submitted, additional funding is being requested as part of the 2025 capital budget to cover the increase in construction costs.

Reasons the project should be approved and the impact it will have on service levels

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

The Town is required to maintain roads, watermains, and sewers in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of the Town’s assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's roads rehabilitation program is developed through the Town's Pavement Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of pavement surface conditions for the Town's road network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

The Town's watermain rehabilitation program is developed through data collection of existing asset performance, material, age and criticality. The program identifies potential high-risk assets within Town's watermain network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

The Town's sanitary sewer rehabilitation program is developed through the Town's Sewer Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of existing sanitary sewer pipes and maintenance holes for the Town's sanitary sewer network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Programs with coinciding assets, types, or locations can be merged to optimize project delivery. Completing proposed works within a single project scope reduces mobilization costs and overall interruption of services and provides improved economies of scale.

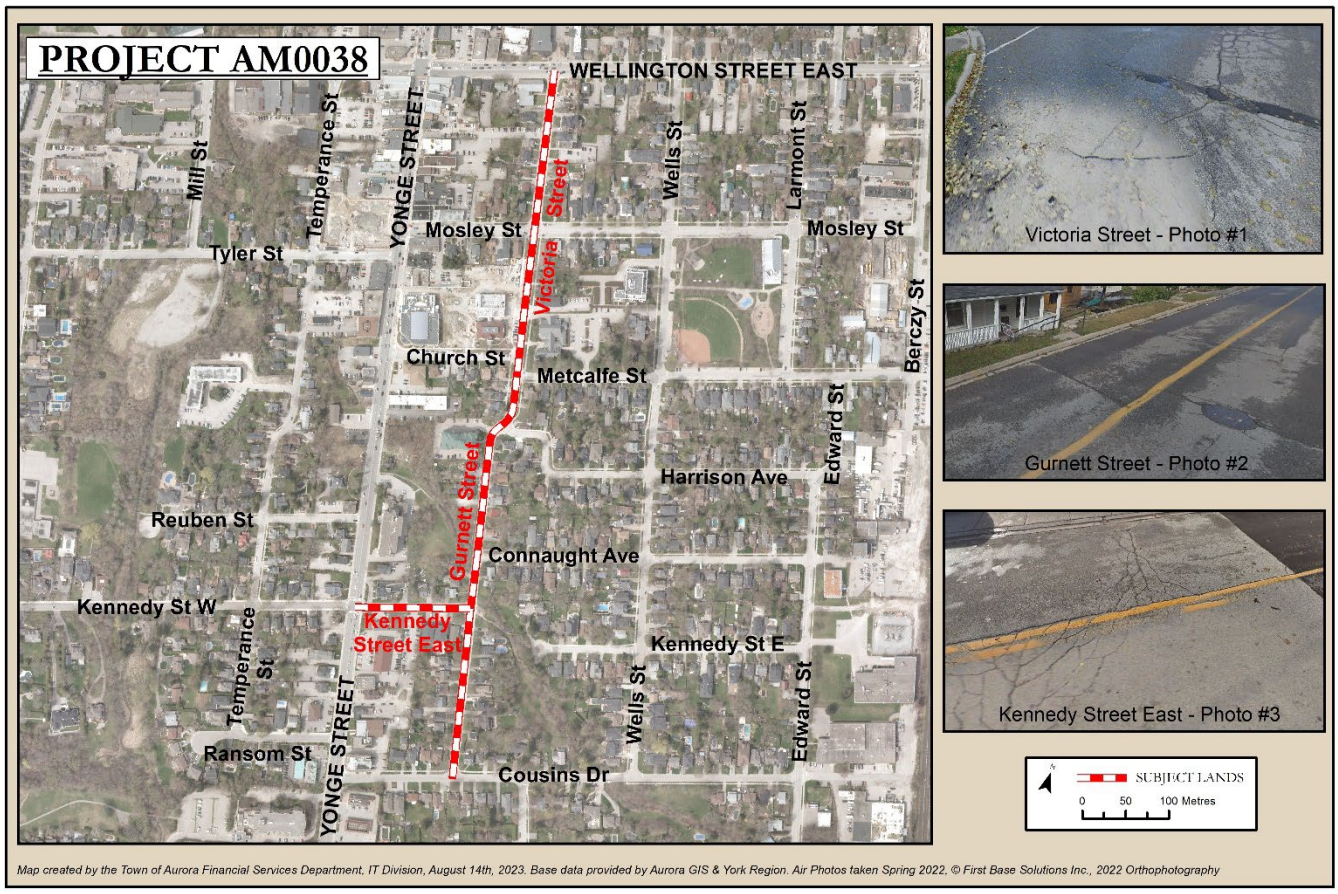


Figure 1: Map Depicting Project Site Location

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The rehabilitation of these assets will maintain them in a state of good repair, manage the assets proactively and extend their lifecycle.

Impact of not approving or delaying the project

The proposed rehabilitation works will lessen maintenance activities and avoid costly emergency asset failures, thus reducing risk and liability associated with deteriorating assets.

Impact this project has on climate change

The impacts from this project will likely increase the Town's ability to adapt to a changing climate by ensuring the resilience of road, water, and sewer infrastructure.

Project: AM0238: REHABILITATION – MILL ST AND TEMPERANCE ST

Estimated Start Date: 2024-Q2
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request includes the following scope of work (Figure 1):

- Storm culvert and road rehabilitation including curb repair as required on Temperance Street
- Road and curb rehabilitation on Mill Street

Construction funding for this project was requested as part of the 2024 budget. Additional funding is being requested as part of the 2025 budget as tenders submitted came in higher than anticipated.

Reasons the project should be approved and the impact it will have on service levels

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

The Town is required to maintain roads and bridges in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's road rehabilitation program is developed through the Town's Pavement Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of pavement surface conditions for the Town's road network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

The Town's bridge rehabilitation program is developed through the Town's Bridge Condition Assessment Program. This program undertaken biannually uses quantitative survey data to evaluate the condition of bridges and storm culverts larger than 3m and within the Town's infrastructure network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Programs with coinciding assets, types, or locations can be merged to optimize project delivery. Completing proposed works within a single project scope reduces mobilization costs and overall interruption of services and provides improved economies of scale.

Figure 1: Map Depicting Project Site Locations

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The rehabilitation of these assets will maintain them in a state of good repair, manage the assets proactively and extend their lifecycle.

Impact of not approving or delaying the project

The proposed rehabilitation works will lessen maintenance activities and avoid costly emergency asset failures, thus reducing risk and liability associated with deteriorating assets.

Impact this project has on climate change

The indirect impacts from this project will likely decrease greenhouse gas emissions by reducing fuel consumption from vehicles, tire wear, vehicle repair, and maintenance costs due to smoother drivable surfaces.

The project supports the goals under the Town's Corporate Energy Plan by enhancing the longevity and durability of infrastructure, reducing maintenance frequency, and improving road infrastructure conditions to minimize energy consumption of traveling vehicles.

Project: AM0239: REHABILITATION OF MARKSBURY CRT, GILBANK DR, LACEY CRT, MCLEOD CRT

Estimated Start Date: 2024-Q2
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request includes the following scope of work:

- Road rehabilitation and curb repairs on McLeod Drive and portion of Lacey Court
- Road rehabilitation and curb repairs on Gilbank Drive and portion of Lacey Court
- Road rehabilitation and curb repairs on Marksbury Court
- Watermain lining on McLeod Drive and Lacey Court
- Storm sewer lining and new guiderail on Marksbury Court
- Sewer and sidewalk spot repairs
- Installation of detectable warning plates at sidewalk intersections
- Brightening of existing streetlights with potential addition of a streetlight pole on Marksbury Court

This project is currently in the design phase. The 2025 funding request is for construction of the project. Construction is currently planned to commence in summer of 2025.

Reasons the project should be approved and the impact it will have on service levels

The Town is required to maintain roads, watermains, and sewers in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's roads rehabilitation program is developed through the Town's Pavement Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of pavement surface conditions for the Town's road network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

The Town's watermain rehabilitation program is developed through data collection of existing asset performance, material, age and criticality. The program identifies potential high-risk assets within Town's watermain network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

The Town's sewer rehabilitation program is developed through the Town's Sewer Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of existing sewer pipes and maintenance holes for the Town's sewer network and

determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Programs with coinciding assets, types, or locations can be merged to optimize project delivery. Completing proposed works within a single project scope reduces mobilization costs and overall interruption of services and provides improved economies of scale.

Figure 1: Map Depicting Project Location

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The rehabilitation of these assets will proactively maintain them in a good state of repair, extending their lifecycle.

Impact of not approving or delaying the project

The proposed rehabilitation works will lessen maintenance activities and avoid costly emergency asset failures, thus reducing risk and liability associated with deteriorating assets.

Impact this project has on climate change

The impacts from this project will likely increase the Town's ability to adapt to a changing climate by ensuring the resilience of road, water, and sewer infrastructure.

The project supports the goals under the Town's Climate Action Plan, the Town's Energy Conservation and Demand Management Plan, and the Town's Community Energy Plan by enhancing the longevity and durability of infrastructure, promoting active transportation, reducing maintenance frequency, and improving energy efficiency through resilient construction practices.

Project: AM0240: GOULDING AVE & ERIC T. SMITH WAY - TOP ASPHALT

Estimated Start Date: 2025-Q2
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request includes the following scope of work (Figure 1):

- Top asphalt installation on Goulding Avenue (Between Don Hillock Drive and Eric T. Smith Way)
- Installation of approximately 828 m of new sidewalk on Eric T. Smith Way
- Repair, removal and replacement of concrete curbs as required

Construction for this project will be delivered in 2025.

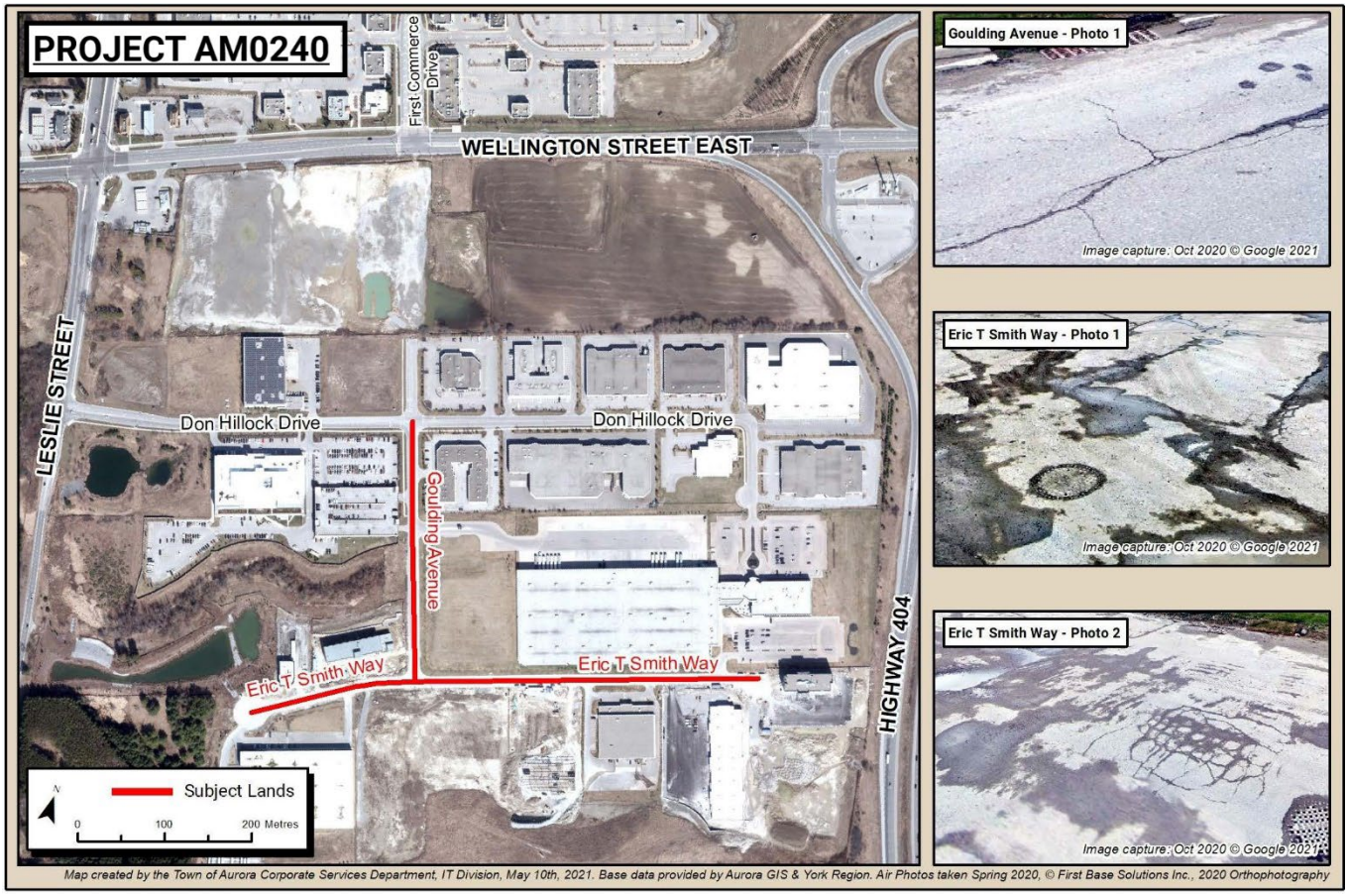


Figure 1: Map Depicting Project Locations

Reasons the project should be approved and the impact it will have on service levels

LINK TO STRATEGIC PLAN: Supporting an exceptional quality of life for all. Maintaining road infrastructure ensures a high level of service and assets in a state of good repair for residents.

Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain roads in a state of good repair and improve the sidewalk network. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain and improve their asset inventory at a Council approved Level of Service.

The Town's roads rehabilitation program is developed through the Town's Pavement Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of pavement surface conditions for the Town's road network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Programs with coinciding assets, types, or locations can be merged to optimize project delivery. Completing proposed works within a single project scope reduces mobilization costs and overall interruption of services and provides improved economies of scale.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The rehabilitation of these assets will maintain them in a state of good repair, manage these assets proactively and extend their lifecycle.

Impact of not approving or delaying the project

The proposed rehabilitation works will lessen maintenance activities and avoid costly emergency asset failures, thus reducing risk and liability associated with deteriorating assets. If the project is not approved maintenance costs for these road assets will increase. Roads should be seen as municipal assets with an intrinsic value but also with an ability to deliver a cost-effective service to the public.

Impact this project has on climate change

The long-term impacts from this project will likely decrease greenhouse gas emissions by reducing fuel consumption from vehicles, tire wear, vehicle repair, and maintenance costs due to smoother drivable surfaces while supporting active transportation.

The project supports the goals under the Town’s Climate Action Plan, the Energy Conservation and Demand Management Plan and the Community Energy Plan by improving road infrastructure conditions to minimize energy consumption of traveling vehicles.

Project: AM0247: DELAYNE DRIVE CHANNEL REHABILITATION

Estimated Start Date: 2023-Q4
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request is for the construction of the realignment and rehabilitation of a stream channel and trail on Delayne Drive. This project was identified through the Town's Stream Management Master Plan.

There are currently property and infrastructure on Delayne Drive that are at risk of flooding from a major rainfall event. The proposed works looks to remove or reduce the risk of flood damage by Delayne Drive through creek regrading, realignment and widening.

During a major storm event, residential dwellings on Delayne Drive are at risk of being damaged due to flood waters. The current channel does not have adequate capacity for large storm events. This project will realign, regrade, and widen the channel to increase conveyance capacity.

This project is currently in the design phase. Construction will be delivered in 2025.

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain streams and watercourses in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's stream and watercourse rehabilitation program is developed through the Town's Stream Management Master Plan. Through this assessment, rehabilitation needs and timelines are determined based on Council set Levels of Service and available funding.

Figure 1: Map Depicting Project Location

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Environmental and community benefits will be realized through target flood reduction improvements identified in the Town's Stream Management Master Plan and further detailed during the design phase of the Delayne stream rehabilitation.

Impact of not approving or delaying the project

If the project is not approved there is a risk to property and infrastructure. There is also an increased risk of flooding and creek erosion.

Impact this project has on climate change

The impacts from this project will likely increase the Town's ability to adapt to a changing climate by enhancing the flood resilience of the stormwater management system, ensuring better management of large storm events and reducing flood damage risk.

Implementation of erosion protection works to prevent degradation of the stream banks, and the use of assisted natural recovery techniques to restore the natural habitat and improve the ecological health of the creek will be undertaken. These measures help to minimize the project's impact on climate change by fostering a sustainable and resilient ecosystem.

The project supports the goals under the Town's Climate Action Plan, the Town's Energy Conservation and Demand Management Plan, and the Town's Community Energy Plan by promoting sustainable water management practices and enhancing the resilience of the Town's infrastructure to climate-related impacts. By increasing the conveyance capacity of the stream and implementing erosion protection, the project aligns with the plan's objectives of reducing vulnerability to climate change and promoting ecological health and sustainability.

Project: AM0292: SEDIMENT REMOVAL AND REMEDIATION – STORMWATER PONDS C1 AND C4

Estimated Start Date: 2024-Q2
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request is for the construction phase of the rehabilitation of two stormwater management (SWM) ponds (Figure 1):

- SWM Pond C1 located on Wellington Street East approximately 150m east of Mary Street
- SWM Pond C4 located on Bayview Avenue about 1km south of Wellington Street East

These SWM ponds have been identified as requiring rehabilitation through a condition assessment undertaken by the Lake Simcoe Region Conservation Authority.

The proposed rehabilitation works include:

- Removal of sediment accumulation
- Unclogging of storm water management facility outlet structures
- Improvements to facility hydraulics
- Vegetation management including removal of invasive species such as phragmites
- Reducing pond algae and odours
- Pond erosion repairs
- Pond signage improvements

This project is currently in design phase. Construction will be delivered in 2025.

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain storm sewers and ponds in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's storm sewer and pond rehabilitation program is developed through the Town's Stormwater Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of existing storm sewer pipes and ponds for the Town's storm sewer network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

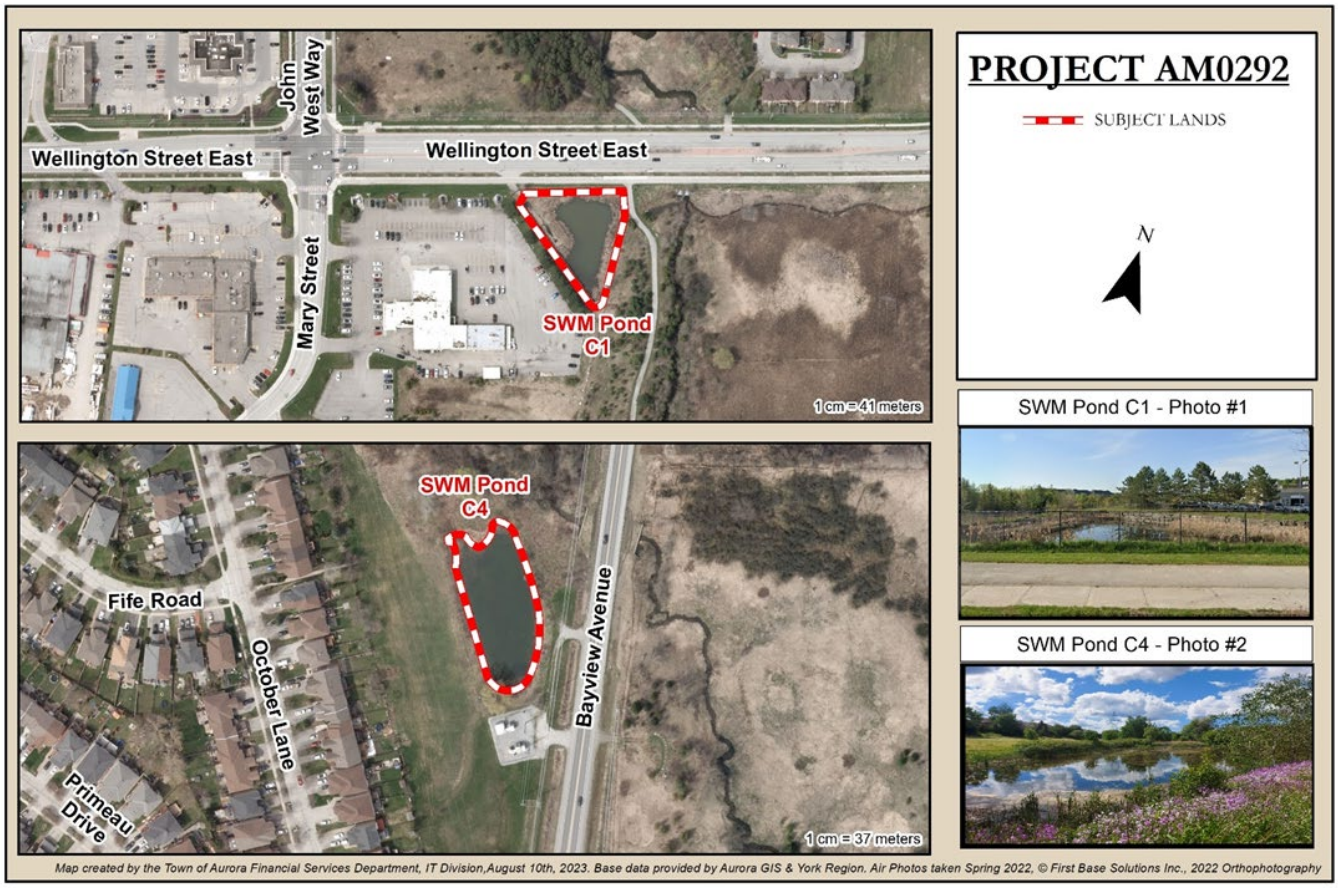


Figure 1: Map Depicting Project Locations

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

By addressing the rehabilitation needs of SWM ponds C1 and C4, the pond quality, quantity and erosion control functions will be restored which will benefit the environment, help protect Town infrastructure and keep it in a state of good repair.

Impact of not approving or delaying the project

If the project is not approved, SWM ponds C1 and C4 will be at risk of not be functioning in compliance with the Environmental Compliance Approval issued by the Ministry of Environment, Conservation and Parks (MECP). Reduced SWM facility capacity and poor hydraulics can result in odours, algae blooms, reduced water quality downstream and increased risk of damage to infrastructure.

Impact this project has on climate change

The impacts from this project will likely decrease greenhouse gas emissions by improving the efficiency and effectiveness of stormwater management and treatment. Removal of pond sediment may help mitigate the formation of methane from decomposing organic matter in

the sediment. Promoting the growth of native vegetation within and around the ponds may also enhance carbon sequestration.

The impacts from this project will likely increase the Town’s ability to adapt to a changing climate by improving the functionality and resilience of the stormwater management system. Vegetation management and unclogging of outlet structures will ensure the system operates effectively, even under changing climate conditions. Improving the current hydraulics of the ponds will help manage higher volumes of stormwater during extreme weather events, reducing the risk of flooding.

The project supports the goals under the Town's Climate Action Plan, the Town's Energy Conservation and Demand Management Plan, and the Town's Community Energy Plan by enhancing the sustainability and resilience of local infrastructure. It aligns with objectives to reduce greenhouse gas emissions, improve water management, and prepare for the impacts of climate change.

Project: AM0293: SEDIMENT REMOVAL AND REMEDIATION – STORMWATER PONDS SC2 AND WC5

Estimated Start Date: 2024-Q2
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request is for the construction phase of the rehabilitation of two stormwater management (SWM) ponds (Figure 1):

- SWM pond SC2 located in open space lands west of Monkman Court
- SWM pond WC5 located in open space lands south of McClenny and Willis Drive

These SWM ponds have been identified as requiring rehabilitation through a condition assessment undertaken by the Lake Simcoe Region Conservation Authority.

The proposed rehabilitation works include:

- Removal of sediment accumulation
- Unclogging of storm water management facility outlet structures
- Improvements to facility hydraulics
- Vegetation management including removal of invasive species such as phragmites
- Reducing pond algae and odours
- Pond erosion repairs
- Pond signage improvements

This project is currently in design. Construction will be delivered in 2025.

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain storm sewers and ponds in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's storm sewer and pond rehabilitation program is developed through the Town's Stormwater Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of existing storm sewer pipes and ponds for the Town's storm sewer network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

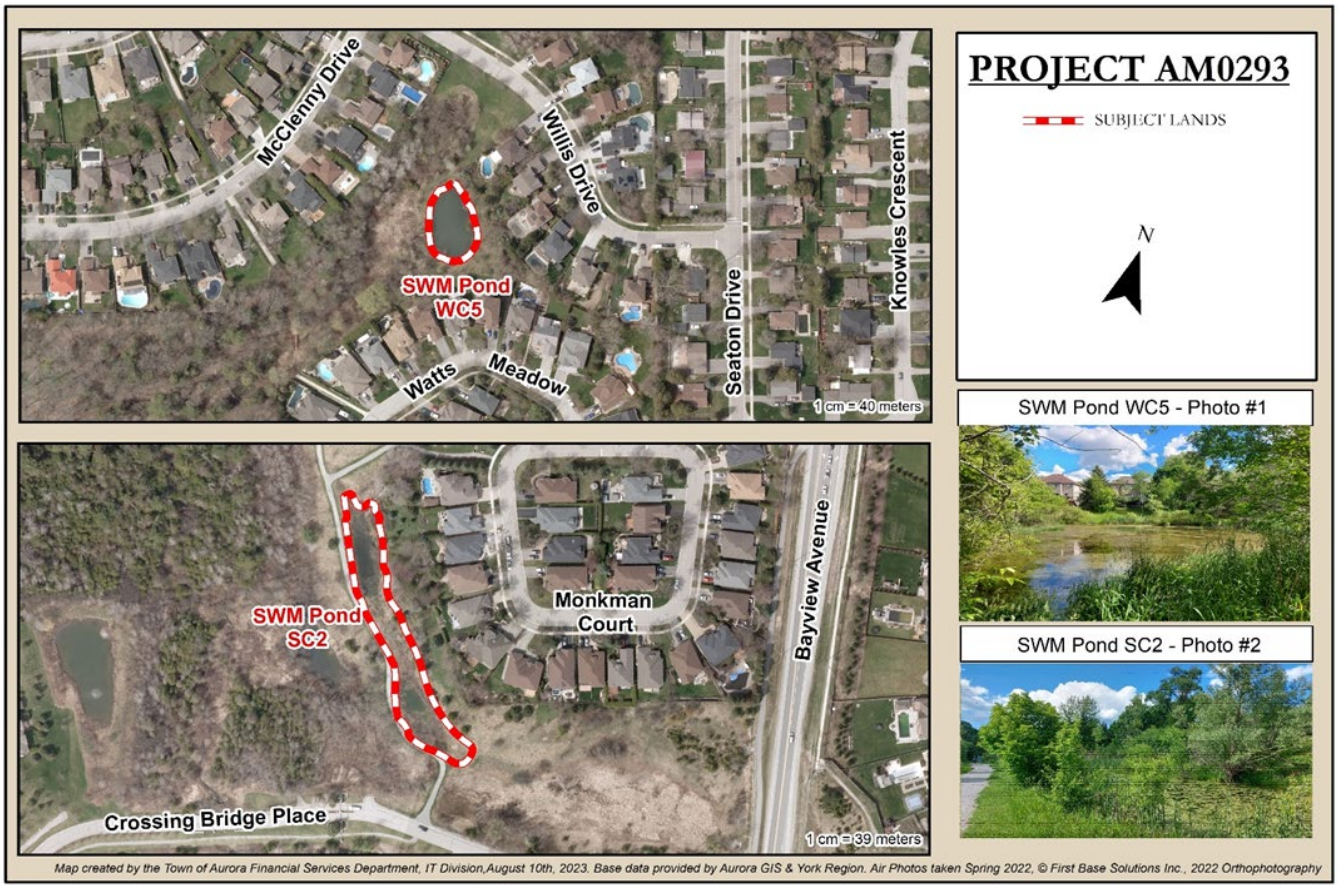


Figure 1: Map Depicting Project Locations

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

By addressing the rehabilitation needs of stormwater management facilities SC2 and WC5, the facility quality, quantity and erosion control functions will be restored which will benefit the environment and help protect Town infrastructure and keep it in a state of good repair.

Impact of not approving or delaying the project

If the project is not approved, SWM ponds SC2 and WC5 will be at risk of not be functioning in compliance with the Environmental Compliance Approval issued by the Ministry of Environment, Conservation and Parks (MECP). Reduced SWM facility capacity and poor hydraulics can result in odours, algae blooms, reduced water quality downstream and increased risk of damage to infrastructure.

Impact this project has on climate change

The impacts from this project will likely decrease greenhouse gas emissions by improving the efficiency and effectiveness of stormwater management and treatment. Removal of pond sediment may help mitigate the formation of methane from decomposing organic matter in

the sediment. Promoting the growth of native vegetation within and around the ponds may also enhance carbon sequestration.

The impacts from this project will likely increase the Town’s ability to adapt to a changing climate by improving the functionality and resilience of the stormwater management system. Vegetation management and unclogging of outlet structures will ensure the system operates effectively, even under changing climate conditions. Improving the current hydraulics of the ponds will help manage higher volumes of stormwater during extreme weather events, reducing the risk of flooding.

The project supports the goals under the Town's Climate Action Plan, the Town's Energy Conservation and Demand Management Plan, and the Town's Community Energy Plan by enhancing the sustainability and resilience of local infrastructure. It aligns with objectives to reduce greenhouse gas emissions, improve water management, and prepare for the impacts of climate change.

Project: AM0294: WATERMAIN DECOMISSIONING - 15408/15390 YONGE ST

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request is for the construction phase of the decommissioning of a watermain segment located at 15390 and 15408 Yonge Street (Figure 1).

During an inspection following a watermain break, the Town noted the poor condition of the pipe segment which was constructed in 1957. In addition, this watermain is traversing through a private property, 15408 Yonge Street, over which the Town has no easement to maintain this watermain. Considering its condition, age, and alignment, the watermain needs to be decommissioned.

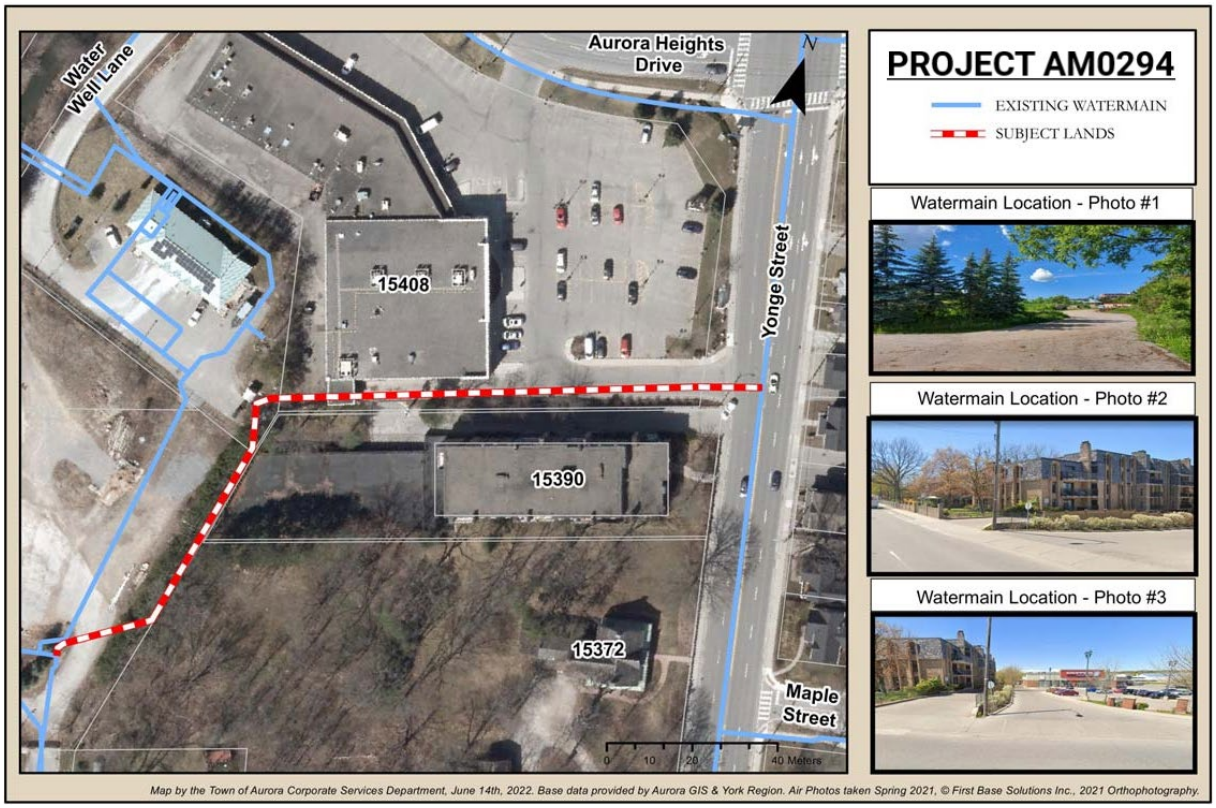


Figure 1: Map Depicting Project Location and Subject Watermain

Reasons the project should be approved and the impact it will have on service levels

LINKTO STRATEGICPLAN: Supporting an exceptional quality of life for all. Objective 2: Invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain watermains in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an

ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's watermain rehabilitation program is developed through data collection of existing asset performance, material, age and criticality. The program identifies potential high-risk assets within Town's watermain network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The identified watermain is required to be decommissioned considering its age, poor condition, and location on private property without an easement dedicated to the Town for maintenance. As part of this project, the water service for 15390 Yonge Street condo building would need to be disconnected from the subject watermain to be decommissioned and directly connected to Yonge Street watermain through a new service connection.

Impact of not approving or delaying the project

This watermain can be decommissioned with no impact on the Town's water distribution system. Given its age, poor condition, and the lack of a dedicated easement in favor of the Town for its maintenance, it is recommended that this watermain be decommissioned. The presence of this old infrastructure in poor state could result in watermain breaks and damages to the Town and private property.

Impact this project has on climate change

The indirect impacts from this project will likely decrease greenhouse gas emissions by reducing future maintenance requirements and minimizing the need to mobilize heavy vehicles and equipment required for operational maintenance. The impacts of this project improves the Town’s ability to adapt to a changing climate by removing the deteriorating infrastructure and improving system efficiency.

The project supports the goals under the Town’s Climate Action Plan, the Energy Conservation and Demand Management Plan and the Community Energy Plan by reducing the need for maintenance work required on underground infrastructure.

Project: AM0296: PARKING LOT REHABILITATION – SARC

Estimated Start Date: 2024-Q3
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request is for the construction phase of the rehabilitation of the parking lot at the Stronach Aurora Recreation Complex (SARC) located at 1400 Wellington Street East (Figure 1).

The SARC parking lot was assessed during the development of the Town's Municipal Parking Lot Management Plan which was completed in 2021 and ranked as first in priority for rehabilitation.

Additional funding for construction is being requested due to additional works being incorporated into the project such as repairs to retaining walls, further storm drainage improvements, sidewalk/walkway expansion and replacement, further curb replacement and more extensive pavement structure remediation in certain areas.

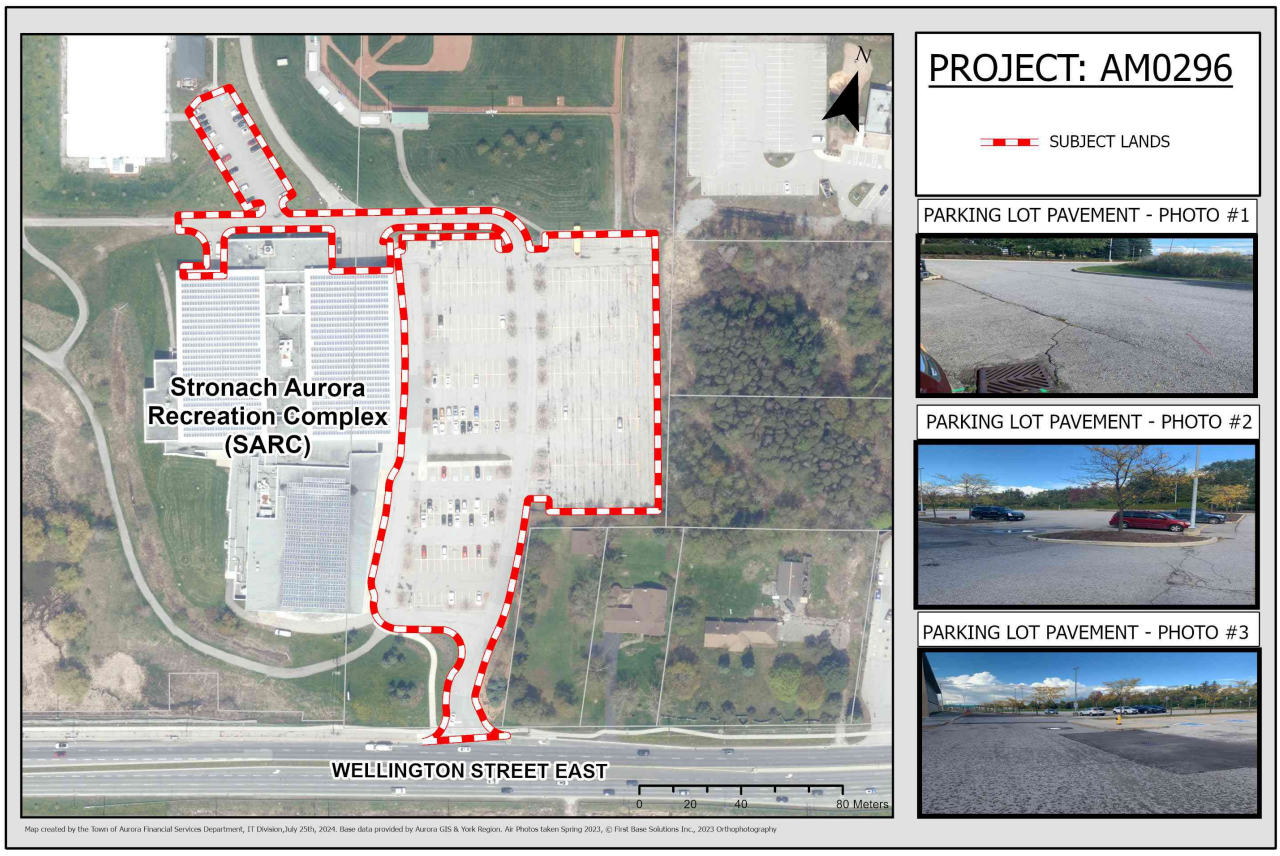


Figure 1: Map Depicting Project Location

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain parking lots in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's parking lot rehabilitation program is developed through the Town's Parking Lot Management Plan. This plan assesses the condition of pavement surface conditions within the Town's parking lots and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This project will extend the service life of the parking lot assets by delaying the need for full replacements or more extensive maintenance works. This project will also incorporate AODA design guidelines and improvements to surface drainage within, and immediately adjacent to, the parking lot which will increase accessibility and help reduce winter maintenance activities.

Impact of not approving or delaying the project

If the project is not approved the parking lot will further deteriorate resulting in increased maintenance work and rehabilitation costs.

Impact this project has on climate change

The impacts from this project will likely decrease greenhouse gas emissions by upgrading to more efficient lighting, thereby reducing energy consumption.

The impacts from this project will likely increase the Town’s ability to adapt to a changing climate by improving the durability of parking lot and walkway surfaces, making them more resilient to extreme weather conditions.

The project supports the goals under the Town's Community Energy Plan and Climate Change Adaption Plan by reducing energy use and enhancing infrastructure resilience.

Project: AM0362: FULL ROAD RECONSTRUCTION - CENTRE ST - YONGE - SPRUCE ST

Estimated Start Date: 2024-Q2
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request is for the full depth road reconstruction of Centre Street from Yonge Street to Spruce Street including sidewalk and curb upgrades and catch basin replacement (Figure 1).

Funding for construction of this project was approved in the 2024 capital budget. Additional funding for construction is being requested as part of 2025 capital budget to accommodate additional scope of work for storm sewer rehabilitation that was identified through recent sewer video inspection reports.

The above noted storm sewer replacement is needed due to the age and condition of the sewers. The proposed storm sewer replacement will improve reliability and efficiency of the sewer system, preventing future emergency repair costs.

Reasons the project should be approved and the impact it will have on service levels

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

The Town is required to maintain roads and storm sewers in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's roads rehabilitation program is developed through the Town's Pavement Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of pavement surface conditions for the Town's road network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

The Town's storm sewer and rehabilitation program is developed through the Town's Stormwater Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of existing storm sewer pipes for the Town's storm sewer network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Programs with coinciding assets, types, or locations can be merged to optimize project delivery. Completing proposed works within a single project scope reduces mobilization costs and overall interruption of services and provides improved economies of scale.

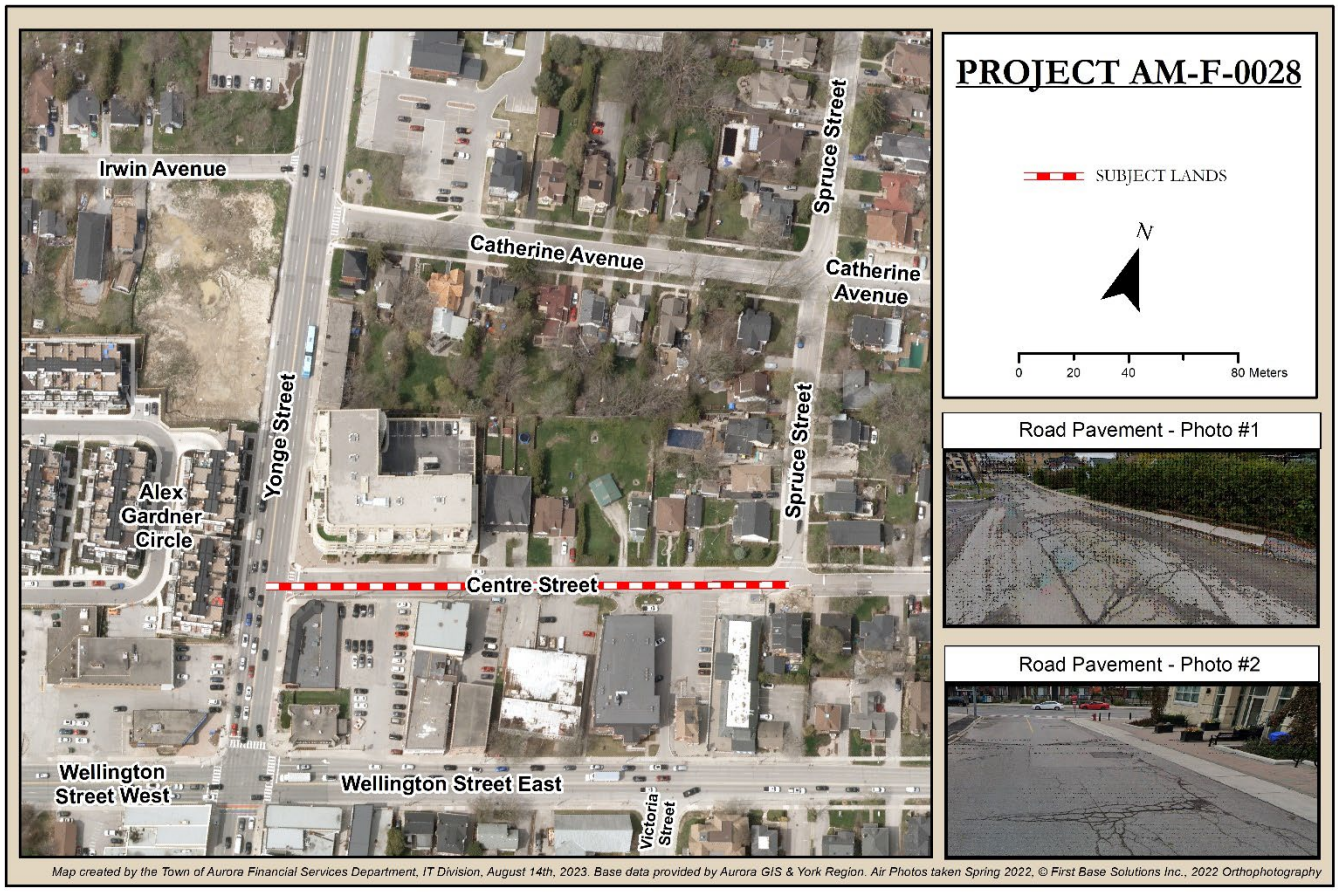


Figure 1: Map Depicting Project Site Location

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This rehabilitation work will bring the road and sewer segments will manage the assets proactively and bring them into a state of good repair.

Impact of not approving or delaying the project

The proposed works will lessen maintenance activities and avoid costly emergency asset failures, thus reducing risk and liability associated with deteriorating assets.

Road infrastructure left in poor condition may also impact residents and in some cases may pose a safety hazard. The approved standard level of service of a Pavement Quality Index (PQI) rating of 65 will not be achieved and will be more costly to rehabilitate in the future if left to deteriorate further.

Impact this project has on climate change

The indirect impacts from this project will likely decrease greenhouse gas emissions by reducing fuel consumption from vehicles, tire wear, vehicle repair, and maintenance costs due to smoother drivable surface.

The project supports the goals under the Town's Community Energy Plan by enhancing the longevity and durability of infrastructure, reducing maintenance frequency, and improving road infrastructure conditions to minimize energy consumption of traveling vehicles.

Project: AM0366: SOUTH TOWN HALL PARKING LOT REHABILITATION

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request is for the construction of the rehabilitation of south Town Hall parking lot and walkway surfaces identified as requiring rehabilitation in the Town's Municipal Parking Lot Management Plan. The project also includes parking lot lighting improvements for the Seniors Centre (Figure 1).

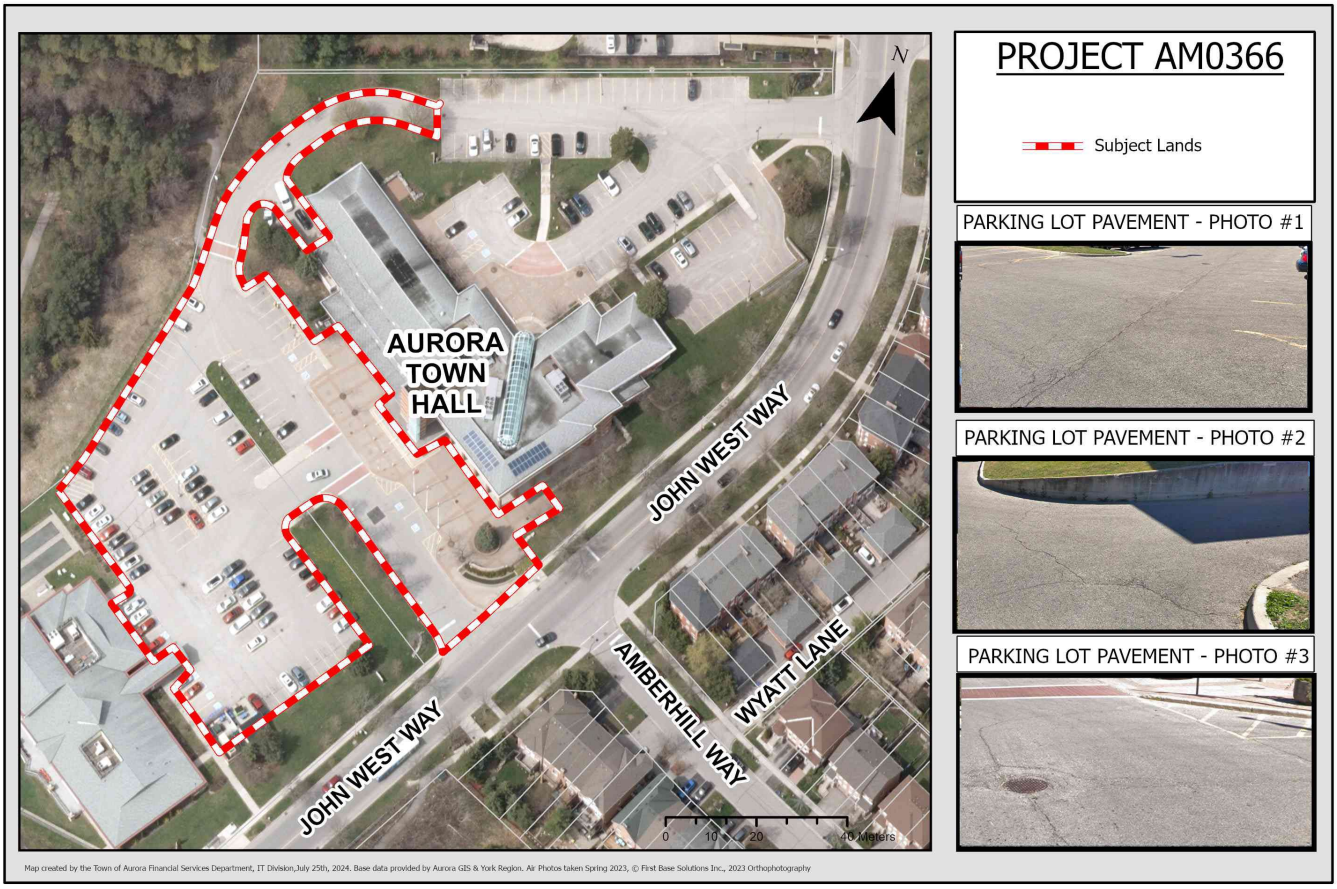


Figure 1: Map Depicting Project Site Location

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain parking lots in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's parking lot rehabilitation program is developed through the Town's Parking Lot Management Plan. This plan assesses the condition of pavement surface conditions within the Town's parking lots and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This project will extend the service life of the parking lot assets delaying the need for a more costly full replacement. Where required, lighting improvements may improve public safety and reduce energy consumption.

Impact of not approving or delaying the project

If the project is not approved the parking lot will further deteriorate resulting in increased maintenance work and costs. Lighting will not be improved or made more energy efficient.

Impact this project has on climate change

The impacts from this project will likely decrease greenhouse gas emissions by upgrading to more efficient lighting, thereby reducing energy consumption.

The impacts from this project will likely increase the Town’s ability to adapt to a changing climate by improving the durability of parking lot and walkway surfaces, making them more resilient to extreme weather conditions.

The project supports the goals under the Town's Climate Action Plan, the Town's Energy Conservation and Demand Management Plan, and the Town's Community Energy Plan by reducing energy use and enhancing infrastructure resilience.

Project: AM0370: REMEDIATION OF STORMWATER MANAGEMENT POND C6

Estimated Start Date: 2024-Q3
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request is for the construction phase of the rehabilitation of stormwater management (SWM) pond C6 near Allaura Boulevard (Figure 1).

SWM pond C6 has been identified as requiring rehabilitation through a condition assessment undertaken by the Lake Simcoe Region Conservation Authority.

The proposed rehabilitation works include:

- Removal of sediment to reestablish pond capacity
- Regrading of side slope areas and reestablishment of the by-pass channel and other pond features
- Erosion repairs
- Vegetation management including removal of invasive species
- Repairs to inlet and outlet

This project is currently in design phase. It is anticipated that construction will commence in late 2025.

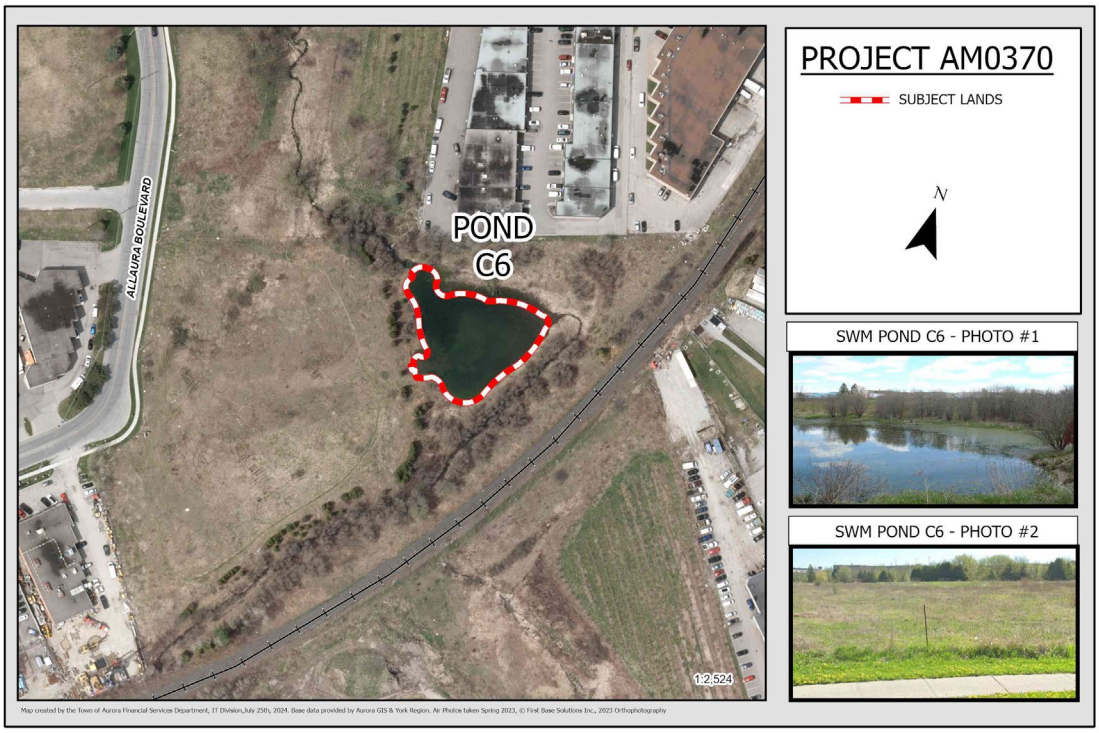


Figure 1: Map Depicting Project Location

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain storm sewers and ponds in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's storm sewer and pond rehabilitation program is developed through the Town's Stormwater Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of existing storm sewer pipes and ponds for the Town's storm sewer network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

By addressing the rehabilitation needs of SWM pond C6, the facility quality, quantity and erosion control functions will be restored which will benefit the environment and help protect infrastructure and keep it in a state of good repair.

Impact of not approving or delaying the project

If the project is not approved, SWM pond C6 will not be functioning as intended. Reduced SWM facility capacity and poor hydraulics can result in odours, algae blooms, reduced water quality downstream and increased risk of flooding and damage to infrastructure.

Impact this project has on climate change

The impacts from this project will likely decrease greenhouse gas emissions through carbon sequestration from natural habitat enhancements.

The impacts from this project will likely increase the Town’s ability to adapt to a changing climate by enhancing the flood resilience of the stormwater management system, ensuring better management of large storm events, reducing flood damage risk and by supporting local biodiversity.

The project supports the goal of the Town's Climate Change Adaptation Plan by improving the flood resilience of the stormwater management system through proactive maintenance and rehabilitation.

Project: AM0415: REHABILITATION OF SISMAN AVENUE, HOLLIDGE BOULEVARD, JOHN WEST WAY

Estimated Start Date: 2025-Q1
Estimate End Date: 2026-Q1

Overview of the project including key goals, objectives, and performance measures

This funding request is for the rehabilitation of the following municipal road infrastructure (Figure 1):

- Sisman Avenue (310m section between Timpson Drive and Kennedy Street West)
- John West Way (950m section between Wellington Street East and Hollidge Boulevard) and
- Hollidge Boulevard (730m section between Bayview Avenue and Hollandview Trail)

The project includes the following scope of work:

- Road rehabilitation of approximately a 2 km road segment
- Repair, removal and replacement of concrete curbs and sidewalk as required.
- Design for the rehabilitation of existing bridge and culvert structure on John West Way as part of the road rehabilitation

This project will be delivered in two (2) phases: design in 2025 and construction in 2026.

Reasons the project should be approved and the impact it will have on service levels

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

The Town is required to maintain roads and bridges in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's roads rehabilitation program is developed through the Town's Pavement Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of pavement surface conditions for the Town's road network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

The Town's bridge rehabilitation program is developed through the Town's Bridge Condition Assessment Program. This program undertaken biannually uses quantitative survey data to monitor and evaluate the condition of existing storm structures within the Town's storm network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Programs with coinciding assets, types, or locations can be merged to optimize project delivery. Completing proposed works within a single project scope reduces mobilization costs and overall interruption of services and provides improved economies of scale.

Figure 1: Map Depicting the Project Location

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The rehabilitation of these assets will maintain them in a state of good repair, manage this asset proactively, and extend their life cycle.

Impact of not approving or delaying the project

The proposed rehabilitation works will lessen maintenance activities and avoid costly emergency asset failures, thus reducing risk and liability associated with deteriorating assets.

Impact this project has on climate change

The impacts from this project will likely decrease greenhouse gas emissions by reducing fuel consumption from vehicles, tire wear, vehicle repair, and maintenance costs due to smoother drivable surfaces. The result of this project does not impact climate change resiliency.
The project supports the goals under the Town's Climate Action Plan, the Energy Conservation and Demand Management Plan and the Community Energy Plan by improving road infrastructure conditions to minimize energy consumption of traveling vehicles.

Project: AM0416: VANDORF SIDEROAD LOCALIZED ROAD REHABILITATION

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request is for the construction phase of the rehabilitation of a localized section of Vandorf Sideroad (Figure 1). The subject road segment is approximately 150 metres in length. This road section has experienced issues with the asphalt pavement forming wide cracks due to settlement issues in the ground. The cause is believed to be the presence of peat and organic soil material under the roadway, which is not suitable for supporting the load of the pavement structure.

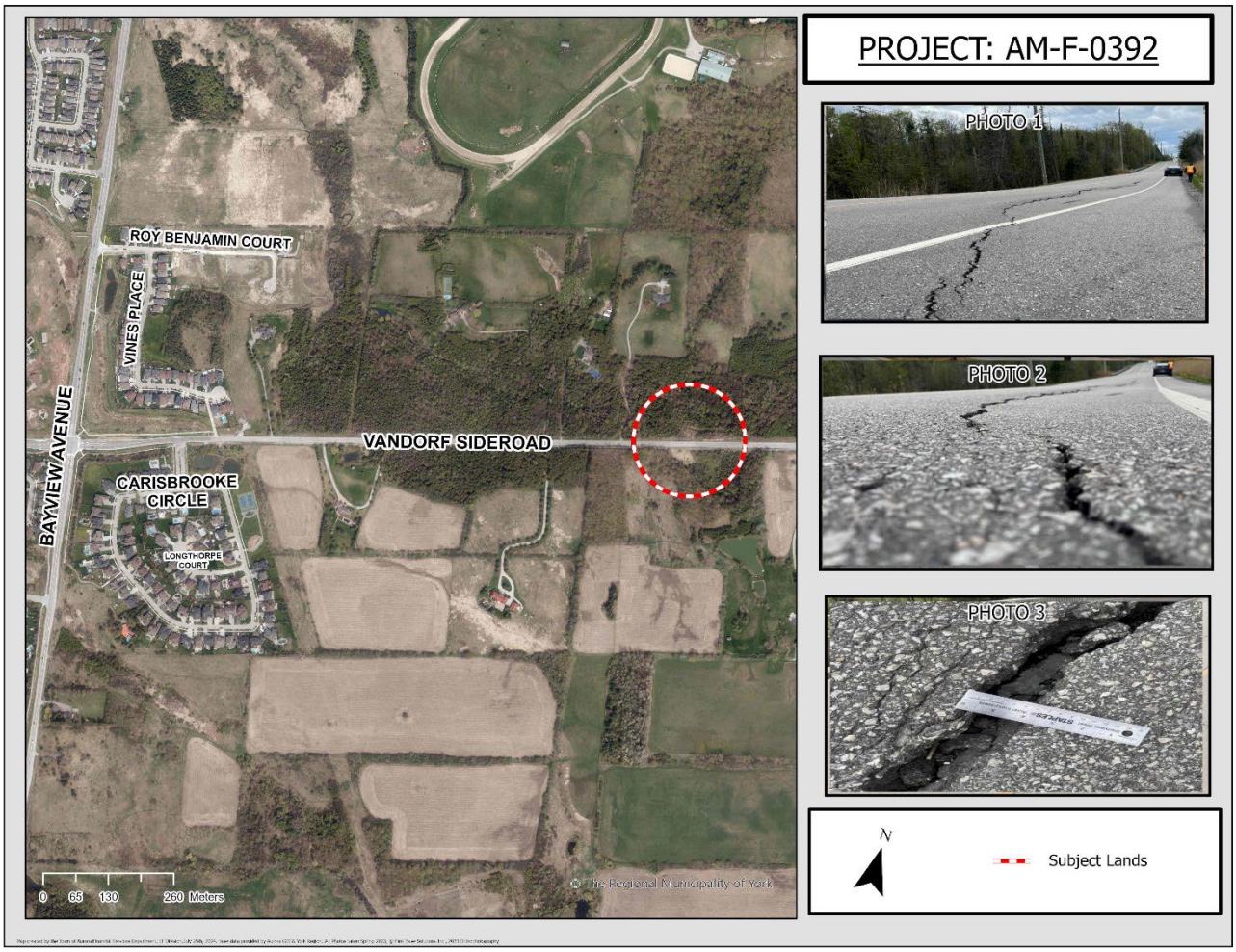


Figure 1: Map Depicting the Project Location

Reasons the project should be approved and the impact it will have on service levels

The Town is required to maintain roads in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing

assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's roads rehabilitation program is developed through the Town's Pavement Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of pavement surface conditions for the Town's road network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The benefits of the project include maintaining the subject roadway in a state of good repair, manage this asset proactively, and extend their life cycle.

Impact of not approving or delaying the project

The existing conditions pose unsafe conditions for vehicles traveling on the roadway as it is unpredictable to know the rate at which the cracks will form and for how long until the underlying settlement issue has been addressed. This project will result in safer road conditions and reduce the need for future operational maintenance to fix localized cracks and damages to the asphalt pavement.

Impact this project has on climate change

The impacts from this project will likely decrease greenhouse gas emissions by reducing fuel consumption from vehicles, tire wear, vehicle repair, and maintenance costs due to smoother drivable surfaces. The result of this project does not impact climate change resiliency.

The project supports the goals under the Town’s Climate Action Plan, the Energy Conservation and Demand Management Plan and the Community Energy Plan by improving road infrastructure conditions to minimize energy consumption of traveling vehicles.

Project: AM0417: REHABILITATION OF WELLS ST NORTH, COUSINS DR, DUNNING AVE, BROOKLAND AVE

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

This funding request includes the following scope of work (Figure 1):

- Road rehabilitation on segments of Wells St. North, Cousins Drive, Dunning Avenue and Brookland Avenue
- Removal and replacement of concrete curbs and sidewalk as required.
- Watermain rehabilitation of Dunning, Cousins Drive and Brookland Avenue

The project is planned to be delivered in two phases: Phase 1 design commencing in 2025 and Phase 2 construction in 2026. This funding request is for the design phase of the project.

Reasons the project should be approved and the impact it will have on service levels

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

The Town is required to maintain roads and watermains in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's roads rehabilitation program is developed through the Town's Pavement Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of pavement surface conditions for the Town's road network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

The Town's watermain rehabilitation program is developed through data collection of existing asset performance, material, age and criticality. The program identifies potential high-risk assets within Town's watermain network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Programs with coinciding assets, types, or locations can be merged for project optimization. Completing proposed works within a single project scope reduces mobilization costs, reduces overall interruption of services, and provides improved economies of scale.

Figure 1: Map Depicting the Project Site Locations

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

The rehabilitation of these assets will maintain them in a state of good repair, manage the assets proactively and extend their lifecycle.

Impact of not approving or delaying the project

The proposed rehabilitation works will lessen maintenance activities and avoid costly emergency asset failures, thus reducing risk and liability associated with deteriorating assets.

Road infrastructure left to further deteriorate after past its suggested intervention timeline may also impact residents and will be more costly to rehabilitate in the future.

Impact this project has on climate change

The indirect impacts from this project will likely decrease greenhouse gas emissions by reducing fuel consumption from vehicles, tire wear, vehicle repair, and maintenance costs due to smoother drivable surfaces.

The impacts from this project will likely increase the Town's ability to adapt to a changing climate by ensuring the resilience of road and water infrastructure. The project supports the goals under the Town's CEP by improving road infrastructure conditions to minimize energy consumption of traveling vehicles, enhancing the longevity and durability of infrastructure, and reducing maintenance frequency.

Project: AM0421: SANI SEWER REHABILITATION OF PATRICK DR, WEBSTER DR, GLASS DR

Estimated Start Date: 2025-Q1
Estimate End Date: 2026-Q1

Overview of the project including key goals, objectives, and performance measures

This funding request is for the design phase of the rehabilitation of sanitary sewer segments and services on Patrick Drive, Webster Drive and Glass Drive (Figure 1).

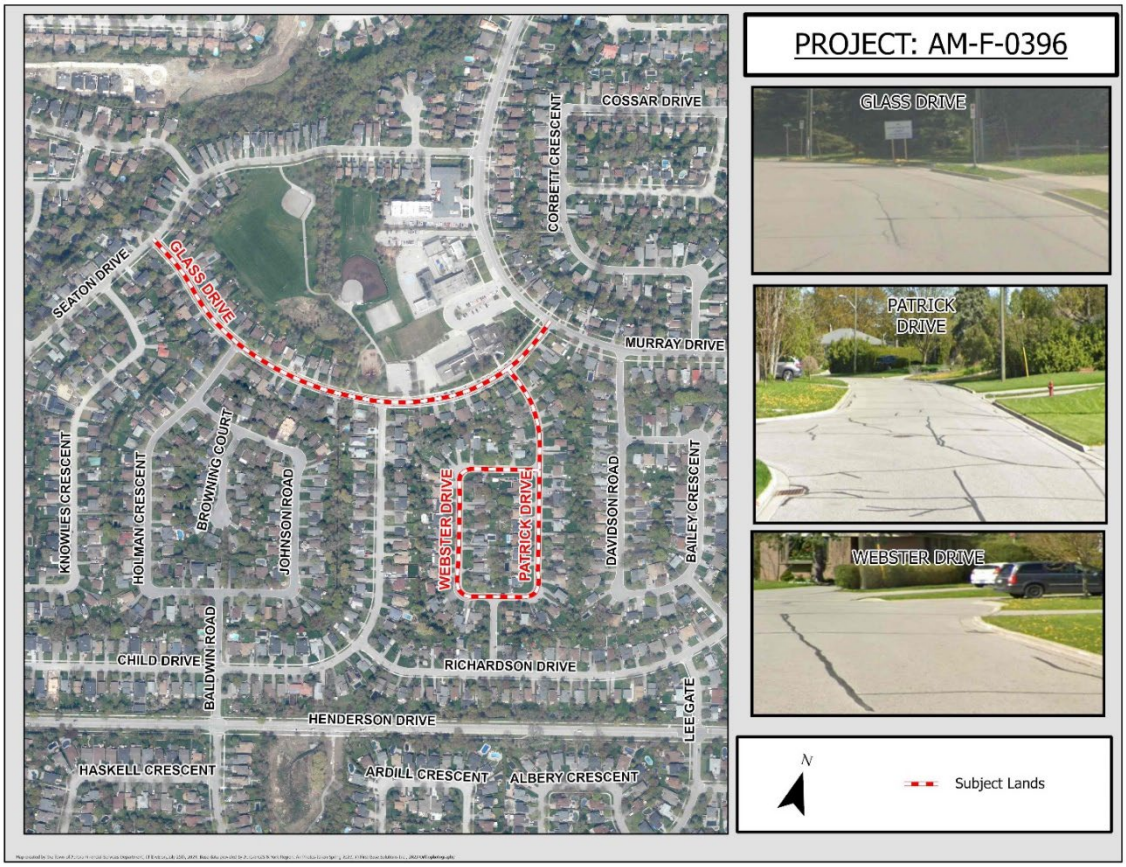


Figure 1: Map Depicting the Project Location

Numerous sanitary sewer and service defects were identified along the identified streets during a recent condition assessment. The existing sanitary sewers were constructed in the 1950s and 1960s. The mainline sanitary sewers are concrete, and the services are a combination of asbestos cement and tarpaper pipes. Rehabilitation of these sanitary sewers are needed due to their age and condition. It is anticipated that construction will take place in 2026.

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain sanitary sewers in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's sanitary sewer rehabilitation program is developed through the Town's Sewer Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of existing sanitary sewer pipes and maintenance holes for the Town's sanitary sewer network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This project will extend the service life of the sewers and services on Patrick Drive, Webster Drive and Glass Drive, preventing future sewer backups and associated emergency repair costs. This project will also assist with inflow and infiltration (I&I) reduction, in accordance with the Town’s and Region’s I&I reduction strategies, which will improve the reliability and efficiency of the Town’s sanitary system and help reduce the amount of stormwater and groundwater that is unnecessarily treated by the sewage treatment plant.

Impact of not approving or delaying the project

If this project is not approved, the sanitary sewers on these streets will continue to deteriorate and future sewer backups and emergency sewer and service repairs will be expected.

Impact this project has on climate change

The impacts from this project will likely decrease greenhouse gas emissions by reducing the I&I of stormwater and groundwater into the sewer system. This reduction will decrease the amount of unnecessary sewage treatment, which is energy-intensive and generates greenhouse gas emissions.

The impacts from this project will likely increase the Town’s ability to adapt to a changing climate by enhancing sewer system reliability, reducing the risk of backups and emergency repairs during extreme weather events. The project supports the goals under the Town's Community Energy Plan and Climate Change Adaption Plan by improving infrastructure resilience and efficiency, thereby mitigating emissions, and adapting to climate impacts.

Project: AM0422: VARIOUS SEWER REHABILITATIONS - 2026

Estimated Start Date: 2025-Q1
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The Town has a sanitary sewer condition assessment program that assesses 10% of the Town's gravity sewer inventory annually. Data collected through this analysis is evaluated based on structural condition of the sewer and its criticality to the overall Town sewer system.

This funding request is for the design of the rehabilitation of the highest areas of risk identified through this analysis in the Town's system.

The project is planned to be delivered in two phases: Phase 1 design commencing in 2025 and Phase 2 construction in 2026.

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain sewers in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's sewer rehabilitation program is developed through the Town's Sewer Condition Assessment Program. This program uses quantitative survey data to monitor and evaluate the condition of existing sewer pipes and maintenance holes for the Town's sewer network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This project will extend the service life of the sewers preventing future sewer backups and associated emergency repair costs. This project will also assist with inflow and infiltration (I&I) reduction, in accordance with the Town's and Region's I&I reduction strategies, which will improve the reliability and efficiency of the Town's sanitary system and help reduce the amount of stormwater and groundwater that is unnecessarily treated.

Impact of not approving or delaying the project

If this project is not approved, the sewers will continue to deteriorate, and future sewer backups and emergency sewer and service repairs shall be expected.

Impact this project has on climate change

The impacts from this project will likely decrease greenhouse gas emissions by reducing I&I of stormwater and groundwater into the sewer system. This reduction will decrease the amount of unnecessary sewage treatment, which is energy-intensive and generates greenhouse gas emissions.

The impacts from this project will likely increase the Town’s ability to adapt to a changing climate by enhancing sewer system reliability and reducing the risk of backups and emergency repairs during extreme weather events.

The project supports the goals under the Town's Climate Action Plan, the Town's Energy Conservation and Demand Management Plan, and the Town's Community Energy Plan by improving infrastructure resilience and efficiency, thereby mitigating emissions and adapting to climate impacts.

Project: AM0418: REHABILITATION OF HIGHLAND FIELD PARKING LOT

Estimated Start Date: 2025-Q2
Estimate End Date: 2026-Q1

Overview of the project including key goals, objectives, and performance measures

This funding request is for the design of Highland Field parking lot rehabilitation located at 510 Industrial Parkway South, currently leased to Aurora Soccer Club (Figure 1).

The scope of work will include:

- Parking lot asphalt rehabilitation work with base repairs including gravel surface regrading
- Culvert and chain link fence repairs, line painting, signage, and precast curb installation

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain parking lots in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's parking lot rehabilitation program is developed through the Town's Parking Lot Management Plan. This plan assesses the condition of pavement surface conditions within the Town's parking lots and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

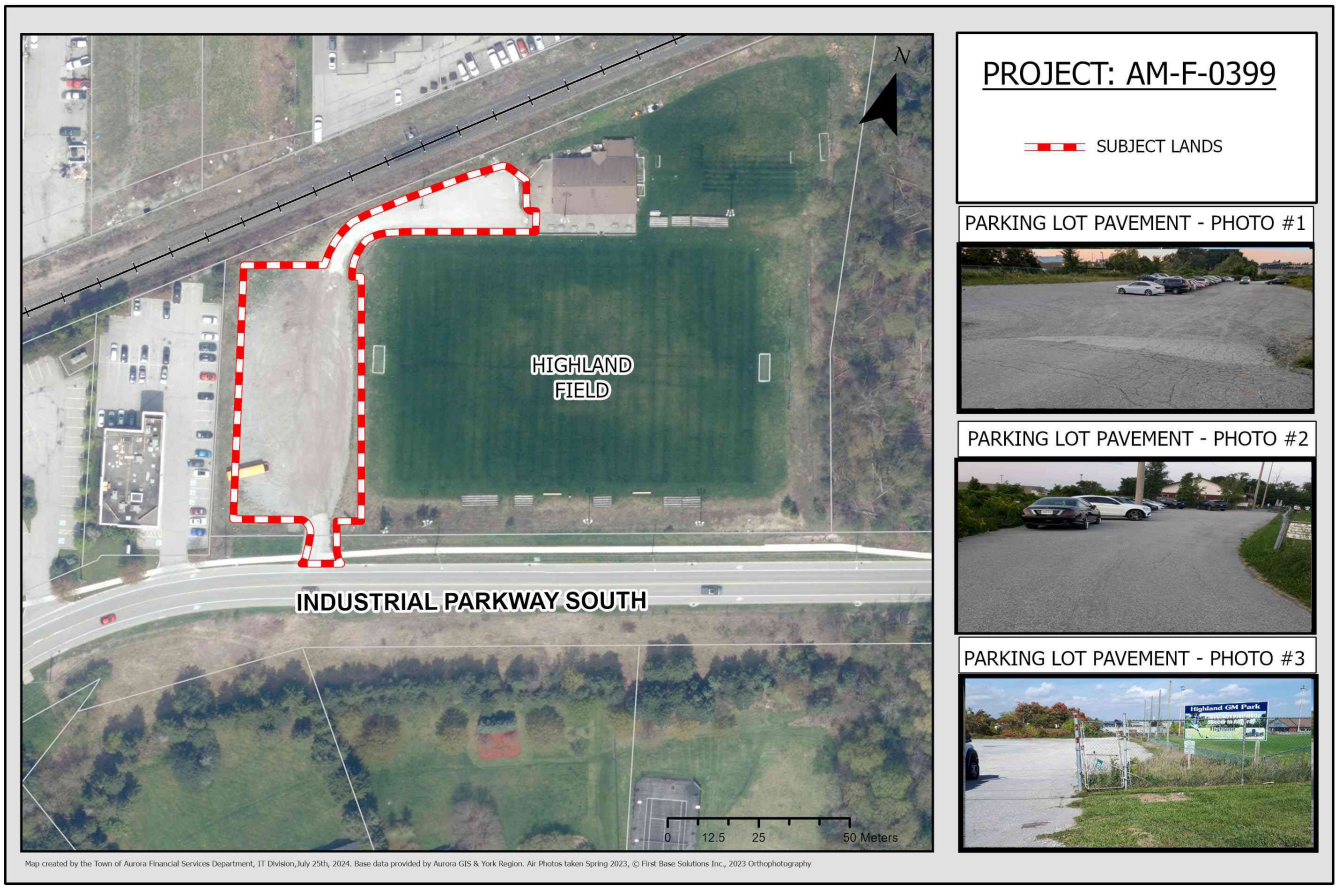


Figure 1: Map Depicting the Project Site Location

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

This project will extend the service life of the parking lot assets and delay the need for a full replacement. This project will also incorporate AODA design guidelines and improvements to surface drainage to reduce maintenance activities.

Impact of not approving or delaying the project

If the project is not approved the parking lot will further deteriorate resulting in increased maintenance work and rehabilitation costs.

Impact this project has on climate change

The impacts from this project will likely increase the Town's ability to adapt to a changing climate by improving the durability of parking lot surface, making it more resilient to extreme weather conditions.

The project supports the goals under the Town's Community Energy Plan by reducing the frequency of maintenance on of the parking lot and enhancing infrastructure resilience.

Project: AM0419: VANDORF SIDEROAD AND BATSON DR CULVERT REHABILITATION

Estimated Start Date: 2025-Q1
Estimate End Date: 2026-Q2

Overview of the project including key goals, objectives, and performance measures

This funding request is for the design phase of the rehabilitation of the following municipal infrastructure on Vandorf Sideroad and Batson Drive. The scope of work includes:

- Rehabilitation a stormwater corrugated steel pipe arch cross culvert that is 18 metres long by 4.6 metres wide by 2.8 metres tall located approximately 285m west of Leslie Street originally built in 1997
- Rehabilitation of two stormwater corrugated steel pipe arch cross-culverts that are 40.8 metres long by 4.7 metres wide by 3.1 metres tall located approximately 60 metres east of Yonge Street originally built in 1983

These culverts have been identified as requiring rehabilitation based on a condition assessment completed in 2024 in accordance with the requirements of the Ontario Structural Inspection Manual (OSIM) and the Ontario Regulation 472/10. Under this condition assessment regulation, culverts over 3 metres are considered bridges and must be assessed structurally once every two years.

This project will be delivered in two phases with design in 2025 and construction in 2026.

Figure 1 below illustrates the location of the project site.

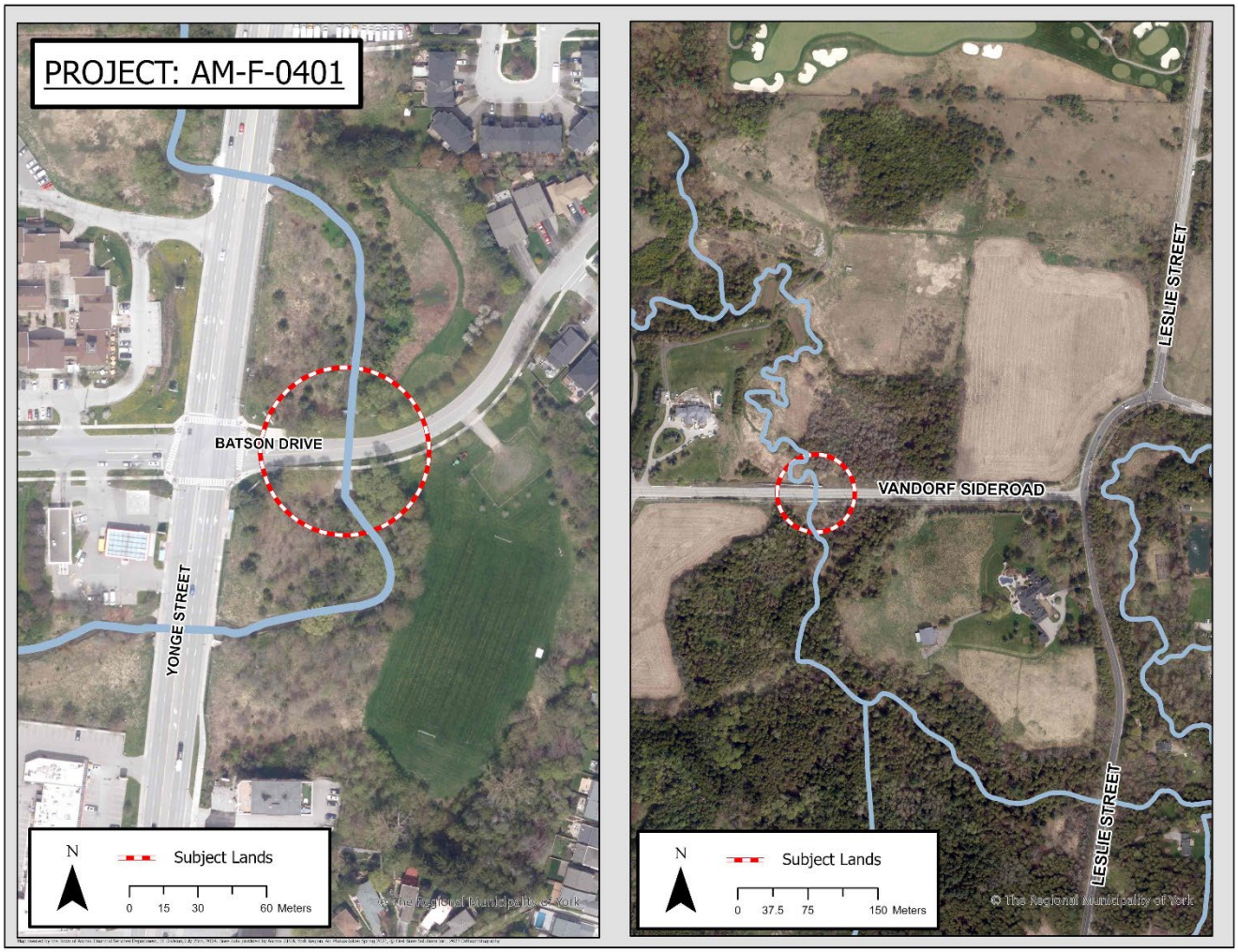


Figure 1: Map Depicting the Project Location

Reasons the project should be approved and the impact it will have on service levels

Link to Strategic Plan: Supporting an exceptional quality of life for all, Objective 2: invest in sustainable infrastructure - maintain and expand infrastructure.

The Town is required to maintain bridges in a state of good repair. Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan requires an ongoing assessment of the condition of assets and the development of a plan to maintain their asset inventory at a Council approved Level of Service.

The Town's bridge rehabilitation program is developed through the Town's Bridge Condition Assessment Program. This program undertaken biannually uses quantitative survey data to monitor and evaluate the condition of existing storm structures within the Town's storm network and determines the type and timeline of rehabilitation intervention required based on Council set Levels of Service and available funding.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Replacing the culverts will help protect the roadway and infrastructure above them and ensure conveyance of the stream is maintained in a good state of repair.

Impact of not approving or delaying the project

Present strength of the culverts is just adequate. If the project is delayed local or general collapse of the structure may occur suddenly.

Impact this project has on climate change

The impacts from this project will likely increase greenhouse gas emissions due to the construction activities associated with replacing the culverts, such as operating machinery and transporting materials. However, these emissions are expected to be temporary and localized.

The impacts from this project will likely increase the Town’s ability to adapt to a changing climate by replacing the culverts, ensuring they remain structurally sound and reducing the risk of flooding and infrastructure failure during extreme weather events. Replacing the culverts will help maintain adequate water flow and prevent road washouts, thereby improving the resilience of the transportation network.

The project supports the goals under the Town's Climate Action Plan, the Town's Energy Conservation and Demand Management Plan, and the Town's Community Energy Plan by improving infrastructure resilience to climate impacts, enhancing flood management capabilities, and maintaining critical transportation routes.

Project: AM0420: RETAINING WALL AND RAILING CONDITION ASSESSMENT

Estimated Start Date: 2026-Q2
Estimate End Date: 2025-Q4

Overview of the project including key goals, objectives, and performance measures

The retaining wall and railing condition assessment will provide a detailed condition assessment of Town retaining walls, barriers, and fencing. The assessment will also provide rehabilitation recommendations, prioritization of works, and proposed timelines of intervention.

A condition assessment of these assets was last undertaken in 2020 and was used to identify multiple deficiencies with existing retaining walls and railings, resulting in the rehabilitation of many priority assets.

Reasons the project should be approved and the impact it will have on service levels

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

The Town's retaining wall and railing rehabilitation program is developed through the Town's Retaining Wall and Barrier Condition Assessment program. This program uses quantitative survey data to monitor and evaluate the condition of retaining walls and barriers captured within the Town. The assessment will also take into consideration Council’s set Levels of Service and available funding.

Benefits of the project including impact on the community and Town operations (finances, internal performance, learning and development, etc.)

Undertaking a condition assessment program directly supports the requirements set out in Ontario Asset Management Regulation 588/17 and the Town's 2024 Asset Management Plan. The condition assessment will accurately identify existing deficiencies with the Town’s retaining walls and barriers and provide short and long-term strategies to address these deficiencies.

Impact of not approving or delaying the project

The condition assessment data will be used to identify asset failures and defects. Without the assessment, the Town will not have updated condition assessments or rehabilitation recommendations of existing retaining wall or barrier deficiencies townwide. The Town will be unable to accurately update level of service metrics.

Impact this project has on climate change

The impacts from this project will likely decrease greenhouse gas emissions by providing accurate rehabilitation recommendations and minimize unnecessary works and mobilization. This project does not have an impact on the Town's ability to adapt to a changing climate.

The project supports the goals under the Town's Climate Action Plan, the Energy Conservation and Demand Management Plan and the Community Energy Plan by reducing emissions and enhancing climate resilience.

Asset Management – 10 Year Capital Plan

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	LTD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Office of the CAO:																
AM0378: WEBSITE HOST PLATFORM UPDATE AND MIGRATION PROJECT	-	X	X	New	-	-	X	X	-	-	-	-	-	-	-	-
Subtotal Office of the CAO	**-**	**50,000**	**50,000**		**-**	**-**	**25,000**	**25,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Community Services:																
Community Programs:																
AM0203: PET CEMETERY RESTORATION	X	X	-	No Change	X	X	X	-	-	-	-	-	-	-	-	-
AM0265: PARADE FLOAT	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0306: AFLC FITNESS EQUIPMENT REPLACEMENT - 2023/2024	X	X	-	No Change	X	-	X	-	-	-	-	-	-	-	-	-
AM0336: VEHICLE MITIGATION EQUIPMENT	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM0337: TOWN HALL - COMMUNITY REFLECTION SPACE	X	X	X	Increase	-	X	X	-	-	-	-	-	-	-	-	-
AM-F-0321: SARC - AQUATIC EQUIPMENT REPLACEMENT	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0356: AFLC FITNESS EQUIPMENT REPLACEMENT - 2026/2027	-	-	-	n/a	-	-	-	X	X	-	-	-	-	-	-	-
AM-F-0358: AFLC FITNESS EQUIPMENT REPLACEMENT - 2029	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0359: AFLC FITNESS EQUIPMENT REPLACEMENT - 2030	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0361: AFLC FITNESS EQUIPMENT REPLACEMENT - 2032	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM0388: AFLC FITNESS EQUIPMENT REPLACEMENT - 2025	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0389: AFLC - YOUTH ROOM REFRESH	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0390: SARC - PRESCHOOL ROOM REFRESH	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
Subtotal Community Programs	**283,400**	**656,400**	**373,000**		**66,864**	**58,500**	**531,036**	**19,000**	**75,700**	**-**	**17,000**	**87,000**	**-**	**12,000**	**-**	**-**
Facilities:																
AM0128: TOWN HALL - SPACE REFRESH	X	X	-	No Change	X	X	X	-	-	-	-	-	-	-	-	-
AM0129: SECURITY AUDIT & IMPLEMENTATION	X	X	-	No Change	X	X	X	-	-	-	-	-	-	-	-	-
AM0134: AFLC ARENA DEHUMIDIFIERS	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0158: ACC EXTERIOR WINDOWS RESEAL	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0159: ACC THEMOPLASTIC MEMBRAINE ROOF REPLACEMENT	X	X	-	No Change	X	-	X	-	-	-	-	-	-	-	-	-
AM0163: ASC ROOFING SECTIONS REPLCMNT	X	X	-	No Change	X	-	X	-	-	-	-	-	-	-	-	-
AM0165: TOWN HALL ROOF SECTIONS & SKYLIGHT REPAIRS	X	X	-	No Change	X	-	X	-	-	-	-	-	-	-	-	-
AM0217: ACC SPORT FLOORING	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0220: CYFS 4-3 WINDOWS REPLACED	X	X	-	No Change	X	-	X	-	-	-	-	-	-	-	-	-
AM0221: TOWN HALL CONCRETE/STONE WALKWAY REPAIRS	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0251: SARC - WEST ROOF AREA - WINDOW SEALANT	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0253: AFLC - REPLACE ROOFING ABOVE ARENA DRESSING ROOMS	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM0255: ASC - REPLACEMENT OF SECURITY SYSTEM	X	X	-	No Change	X	X	X	-	-	-	-	-	-	-	-	-
AM0257: SARC - LOW-E CEILING - ARENAS	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	ITD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
AM0258: ENERGY AND DEMAND MANAGEMENT PLAN IMPLEMENTATION	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0259: VICTORIA HALL REFURBISHMENT	X	X	X	Increase	-	-	X	-	-	-	-	-	-	-	-	-
AM0295: BUILDING AUTOMATION SYSTEM REPLACEMENT	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM0298: SARC - ENCLOSED OUTDOOR PRESCHOOL AREA	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0300: SARC - ICE PLANT ARENA REHABILITATION	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0301: CYFS - FACILITIES PLACEHOLDER (BCA)	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM0302: RECREATION CENTRE - FACILITY PLACEHOLDER (BCA)	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM0303: LIBRARY ELEVATOR PIT WATERPROOFING	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0304: INVERTER BATTERIES - MULTI-SITES	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM0307: OLD CHURCH SCHOOL REFINISHING AND PAINTING BREVIK HALL ETC	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0308: AURORA MUSEUM & ARCHIVES & ACC ADMIN REFIN AND PAINT	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0310: SPORTS DOME - AIR CONDITIONING	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0333: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2024)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0334: TOWN HALL ROOF REPLACEMENT - PHASE 1	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM0335: AFLC - ARENA DEHUMIDIFICATION REPLACEMENT	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM0377: PETCH HOUSE RENOVATIONS	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM-F-0267: SARC - REPLACE ASPHALT FLAT ROOF (POOL AND COMMON	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0268: SARC- FIRE CONTROL PANEL	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0269: ACC- COMPRESSORS	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0271: AFLC - FLOORING	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0272: SARC - LIFECYCLE REPLACEMENT OF MODIFIED BITUMEN W	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0273: SARC - REPAINT INTERIOR WALL SURFACES	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0275: SARC - REPLACE FORCE FLOW AND GAS FIRED HEATERS	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0276: SARC - REPLACE ICE RINK DASHER BOARD SYSTEMS	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0277: AFLC - APPLY REST COATING TO ARENA METAL ROOF	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0278: AFLC - REPLACEMENT OF FORCE FLOW AND GAS FIRED HEATERS	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0279: AFLC - REPLACEMENT OF SECURITY SYSTEM	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0281: ACC - REPLACE WORN RUBBER FLOORING ACC1	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0282: ACC - REPLACEMENT OF FORCED FLOW AND GAS HEATERS	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0284: 215 IND - REPAINT INTERIOR WALL SURFACES	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0285: CYFS 4-3 - REPLACEMENT OF ROOF	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0287: CYFS 4-3 - REPLACEMENT OF FORCED AIR AND GAS HEATERS	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0288: CYFS 4-3 - REPLACE DIESEL GENERATOR	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0289: 22 CHURCH - REPLACE ASPHALT SHINGLES	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0290: ASC - REPLACEMENT OF ROOFTOP HVAC UNITS	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0292: TOWN HALL - UPGRADE OF BUILDING AUTOMATION SYSTEM	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	ITD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
AM-F-0293: LIBRARY - MAJOR HYDRAULIC MODERNIZATION OF ELEVATOR	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0295: TOWN HALL - REPLACE HVAC - A/C COOLING/HUMIDIFICATION	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0301: SARC & AFLC - POOL SPEAKERS	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0314: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2026)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0315: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2027)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0316: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2028)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0317: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2029)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0318: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2030)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0319: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2031)	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0320: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2032)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0504: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2033)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0505: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2034)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	-	X
AM-F-0512: FUTURE FACILITIES ASSET MANAGEMENT	-	-	-	n/a	-	-	-	-	-	X	X	X	X	X	X	X
AM0379: ACC - REFINISH CONCRETE BLOCK WALLS	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0380: UNPLANNED - EMERGENCY REPAIRS CONTINGENCY (2025)	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0381: LIBRARY ELEVATOR REBUILD	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0382: TOWN HALL ROOF PHASE 2	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0383: SENIOR'S CENTRE ROOF REPAIRS	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0384: YONGE ST PLAZA REPAIRS CONTINGENCY	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0385: SARC - REPLACE ARENA SOUND SYSTEM	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0386: SARC - REPLACE POOL HVAC COMPRESSORS	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0387: SARC TOYOTA ARENA ACCESSIBILITY UPDATES	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
Subtotal Facilities (Capital Program)	**5,386,968**	**7,036,968**	**1,650,000**		**1,247,854**	**1,279,398**	**4,509,716**	**3,352,900**	**1,272,300**	**2,531,000**	**2,100,000**	**2,390,500**	**2,167,000**	**2,100,000**	**2,100,000**	**2,100,000**
Subtotal Community Services	**5,670,368**	**7,693,368**	**2,023,000**		**1,314,718**	**1,337,898**	**5,040,752**	**3,371,900**	**1,348,000**	**2,531,000**	**2,117,000**	**2,477,500**	**2,167,000**	**2,112,000**	**2,100,000**	**2,100,000**
Corporate Services:																
AM0001: ACCESSIBILITY PLAN	X	X	-	No Change	X	-	X	-	-	-	-	-	-	-	-	-
AM0004: HR INFO/PAYROLL SYSTEM	X	X	-	No Change	X	-	X	-	-	-	-	-	-	-	-	-
Subtotal Corporate Services	**1,632,868**	**1,632,868**	**-**		**1,495,078**	**-**	**137,790**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Finance:																
Finance:																
AM0005: FINANCIAL SYSTEM	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0090: WATER METER REPLACEMENT PROGRAM	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0248: ADVANCED METERING INFRASTRUCTURE	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM-F-0389: WATER METER REPLACEMENT PROGRAM - 2030-2035	-	-	-	n/a	-	-	-	-	-	-	-	X	X	X	X	X
AM0391: WATER METER REPLACEMENT PROGRAM - 2025-2029	-	X	X	New	-	-	X	X	X	X	X	-	-	-	-	-
AM0392: FINANCIAL SYSTEM CONTINUOUS IMPROVEMENTS	-	X	X	New	-	-	X	X	X	X	X	-	-	-	-	-
Subtotal Finance	**8,672,836**	**10,622,836**	**1,950,000**		**5,988,387**	**1,502,949**	**1,731,500**	**550,000**	**350,000**	**350,000**	**350,000**	**300,000**	**300,000**	**300,000**	**300,000**	**300,000**

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	ITD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Information Technology Services:																
AM0008: BOARDROOM AUDIO/VIDEO EQUIP	X	X	-	No Change	X	X	X	-	-	-	-	-	-	-	-	-
AM0009: BUS PROCESS AUTOMTN & DATA INTGRTN	X	X	-	No Change	X	X	X	X	-	-	-	-	-	-	-	-
AM0212: ETHERNET SWITCH REDESIGN	X	X	X	Increase	X	X	X	-	-	-	-	-	-	-	-	-
AM0213: DATA CENTRE HARDWARE REFRESH (SAN)	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0231: TRACKIT REPLACEMENT	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM0232: CYBERSECURITY SOFTWARE (DEFENDER IDENTITY MGMT & CLOUD SECURITY)	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM0235: END USER EQUIPMENT REPLACEMENT - 2023-2026	X	X	X	Increase	X	X	X	X	-	-	-	-	-	-	-	-
AM0236: DATA CENTRE EQUIPMENT REPLACEMENT - 2023-2026	X	X	X	Increase	X	X	X	X	-	-	-	-	-	-	-	-
AM0237: MOBILE EQUIPMENT REPLACEMENT - 2023-2026	X	X	X	Increase	X	X	X	X	-	-	-	-	-	-	-	-
AM0270: COUNCIL CHAMBER A/V TECHNOLOGY	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM0271: CYBERSECURITY VULNERABILITY SERVICES	X	X	-	No Change	-	-	-	X	-	-	-	-	-	-	-	-
AM0272: CYBERSECURITY SIEM SERVICES	X	X	-	No Change	-	X	X	X	-	-	-	-	-	-	-	-
AM0274: CYBERSECURITY (2024) (2ND FIREWALL AT JOC)	X	X	X	Increase	-	-	X	-	-	-	-	-	-	-	-	-
AM0275: UNINTERUPTABLE POWER SUPPLY REFRESH	X	X	-	No Change	X	X	X	-	-	-	-	-	-	-	-	-
AM0276: LEGAL MANAGEMENT SYSTEM	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM0277: MS DEFENDER ENDPOINT PROTECTION	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0371: UNPLANNED - IT EMERGENCY REPAIRS CONTINGENCY 2024	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0372: NETWORK ACCESS CONTROL	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0373: INTERNET REDUNDANCY	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM0375: CRM REPLACEMENT	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM-F-0005: END USER EQUIPMENT REPLACEMENT - 2027-2030	-	-	-	n/a	-	-	-	-	X	X	X	X	-	-	-	-
AM-F-0010: DATA CENTRE EQUIPMENT REPLACEMENT - 2027-2030	-	-	-	n/a	-	-	-	-	X	X	X	X	-	-	-	-
AM-F-0017: MOBILE EQUIPMENT REPLACEMENT - 2027-2030	-	-	-	n/a	-	-	-	-	X	X	X	X	-	-	-	-
AM-F-0018: END USER EQUIPMENT REPLACEMENT - 2031-2034	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	X	X
AM-F-0019: DATA CENTRE EQUIPMENT REPLACEMENT - 2031-2034	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	X	X
AM-F-0020: MOBILE EQUIPMENT REPLACEMENT - 2031-2034	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	X	X
AM-F-0021: ETHERNET SWITCH REDESIGN - 2026	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0476: MICROSOFT OMNICHANNEL CALL CENTER	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0479: PHYSICAL SERVER FOR GIS SYSTEM	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0481: ETHERNET SWITCH REFRESH (2030-2033)	-	-	-	n/a	-	-	-	-	-	-	-	X	X	X	X	-
AM-F-0482: CYBERSECURITY - FIREWALL REFRESH	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0483: WIRELESS ENHANCEMENTS AND REFRESH	-	-	-	n/a	-	-	-	-	-	X	X	X	-	-	-	-
AM-F-0484: A/V TECHNOLOGY REFRESH	-	-	-	n/a	-	-	-	-	-	X	X	X	X	X	X	-
AM-F-0485: CLUSTER SERVER AND SAN REPLACEMENT	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0486: COUNCIL CHAMBER A/V TECHNOLOGY REPLACEMENT	-	-	-	n/a	-	-	-	-	X	X	-	-	-	-	-	-
AM0393: WIRELESS UPGRADES & ENHANCEMENTS	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0394: ARCSERVE TAPE BACKUP SOLUTION	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0395: WORKORDER MANAGEMENT SYSTEMS	-	X	X	New	-	-	X	X	-	-	-	-	-	-	-	-
Subtotal Information Technology (Capital Program)	**2,593,522**	**3,484,521**	**890,999**		**537,954**	**810,517**	**1,738,001**	**968,049**	**540,000**	**600,000**	**740,000**	**525,000**	**443,500**	**558,500**	**843,500**	**378,500**
Subtotal Finance	**11,266,358**	**14,107,358**	**2,841,000**		**6,526,341**	**2,313,466**	**3,469,501**	**1,518,049**	**890,000**	**950,000**	**1,090,000**	**825,000**	**743,500**	**858,500**	**1,143,500**	**678,500**

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	ITD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Operational Services:																
Public Works:																
AM0284: RETAINING WALL REPAIR - 1 COMMUNITY CENTRE LANE + 25 FALLING LEAF CRT	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0287: STREETLIGHT POLE REPLACEMENT - 2023	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0291: STRUCTURAL LINING OF SANI SEWERMAINS & LATERALS 23-26	X	X	X	Increase	X	X	X	X	-	-	-	-	-	-	-	-
AM0338: GUIDERAIL REPLACEMENT - ON GILBERT DRIVE - YONGE TO JARVIS	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0339: STREETLIGHT POLE REPLACEMENT - 2024	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM0341: SANITARY PUMPING STATION/WATER BOOSTER STATION IMPROVEMENTS	X	X	-	No Change	-	-	X	-	-	-	-	-	-	-	-	-
AM0342: TOWN PARKING LOT MAINTENANCE (CONDITIONALLY APPROVED 2025)	X	X	X	Increase	-	X	X	X	X	X	-	-	-	-	-	-
AM0343: MAZE BARRIER REPLACEMENT - ST JOHN'S SDRD W OF IND PKWY	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0345: BRIDGE AND CULVERT INSPECTIONS (2024-2026)	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM-F-0072: RETAINING WALL RECONSTRUCTION - 60-64 MACHELL AVE	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0073: RAILING REPLACEMENT - YONGE ST SOUTH OF BATSON	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0075: RAILING REPLACEMENT - AURORA HEIGHTS DR - WEST OF YONGE ST AT CREEK	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0076: ENGINEERED WALKWAY RECONSTRUCTION - 64 MARK STREET	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0077: RETAINING WALL REPLACEMENT - 15040 YONGE ST & 14889 YONGE ST	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0078: RAILING REPLACEMENT - 15055 & 15054 YONGE ST NORTH & SOUTH OF REUBEN	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0079: REPLACE MULTI-USE PATH ON WELLINGTON ST EAST - CONOVER-MAVRINAC-ELYSE	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0080: ENGINEERED WALKWAY RECON - HOLLANDVIEW TRAIL TO STECKLEY & OCTOBER	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0081: ENGINEERED WALKWAY & RETAINING WALL REPLACE - 18 TWELVE OAKS DR	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0082: RETAINING WALL REPLACEMENT - OPPOSITE 76 MOSLEY ST	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0083: RAILING REPLACEMENT - 15417 YONGE STREET	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0084: RETAINING WALL REPLACEMENT - 43 & 47 COUSINS DRIVE	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0085: RAILING REPLACE - 350 MURRAY DRIVE - BOTH SIDES OF STREET AT CREEK	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0086: RAILING REPLACE - KENNEDY ST W BOTH SIDES AT CREEK - WEST OF MURRAY	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0087: RAILING REPLACEMENT - ON AURORA HEIGHTS DR AT BATHURST ST	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0089: RETAINING WALL REPLACEMENT - 32 AND 50 COLLIS DR	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0090: ENGINEERED WALKWAY RECONSTRUCTION - 39 MCLEOD	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0091: ENGINEERED WALKWAY REPLACEMENT - WALTON DRIVE TO BATSON DRIVE	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0092: RAILING REPLACEMENT - 31 TYLER STREET - BOTH SIDES OF ROAD AT CREEK	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0093: ENGINEERED WALKWAY/RETAINING WALL RECON - WALTON DR AT BIRCH CRT	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0094: ENGINEERED WALKWAY RECONSTRUCTION - 75 WATTS MEADOW	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0097: STREETLIGHT POLE REPLACEMENT - 2026	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	LTD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
AM-F-0099: STREETLIGHT POLE REPLACEMENT - 2028	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0101: STREETLIGHT POLE REPLACEMENT - 2030	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0103: STREETLIGHT POLE REPLACEMENT - 2032	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0185: STRUCTURAL LINING OF SANI SEWERMAINS & LATERALS 2027-30	-	-	-	n/a	-	-	-	-	X	X	X	X	-	-	-	-
AM-F-0186: STRUCTURAL LINING OF SANI SEWERMAINS & LATERALS 2031-34	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	X	X
AM-F-0385: BRIDGE AND CULVERT INSPECTIONS (2024-2026)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0386: BRIDGE AND CULVERT INSPECTIONS (2028-2032)	-	-	-	n/a	-	-	-	-	-	X	-	X	-	X	-	-
AM-F-0467: RWIS UPGRADE ON JOHN WEST WAY	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0468: MULTI USE PATH - WELLINGTON - CONOVER TO MAVRINAC	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0469: ENGINEERED WALKWAY - WINDHAM TR TO WELLINGTON	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0470: MULTI USE PATH - WELLINGTON - CONOVER TO SARC	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0471: ST JOHNS - INDUSTRIAL TO EARL STEWART	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0472: ST JOHNS - INDUSTRIAL TO YONGE ST	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0473: DESJARDINS WAY - LESLIE ST TO FIRST COMMERCE	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0474: FIRST COMMERCE DR - DESJARDINS WAY TO WELLINGTON	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0497: STREETLIGHT POLE REPLACEMENT - 2034	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	-	X
AM0396: ENGINEERED WW RECON – MURRAY-CORBET,KNOWLES-HOFMAN,HOLLANDVIEW&OSTICK	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0397: CUL-DE-SAC INTERLOCK ISLAND REPLACEMENT	-	X	X	New	-	-	X	X	-	-	-	-	-	-	-	-
Subtotal Public Works (Capital Program)	**2,102,300**	**3,194,951**	**1,092,651**		**134,581**	**622,534**	**2,437,836**	**1,885,300**	**1,512,900**	**1,209,900**	**1,729,500**	**2,243,700**	**1,592,050**	**897,000**	**529,000**	**585,000**
Parks:																
AM0178: PARKS/TRAILS SIGNAGE STRATEGY STUDY/IMPLEMENTATION	X	X	-	No Change	X	X	X	-	-	-	-	-	-	-	-	-
AM0305: BUTTERNUT RIDGE TRAIL CONSTRUCTION	X	X	-	No Change	X	X	X	-	-	-	-	-	-	-	-	-
AM0355: PLAYGROUND REPLACEMENT & PARKING LOT CONSTRUCTION - EVANS PARK	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM0356: PLAYGROUND REPLACEMENT (FULLY ACCESSIBLE) - TOWN PARK	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0357: SPLASH PAD SURFACE UPGRADE - TOWN PARK	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM0358: BOARDWALK UPGRADE - BENJAMIN PEARSON PARKETTE	X	X	X	Increase	-	-	X	-	-	-	-	-	-	-	-	-
AM0359: PLAYGROUND, PICNIC SHELTER & COURTS REPLACEMENT - FLEURY PARK	X	X	X	Increase	-	X	X	-	-	-	-	-	-	-	-	-
AM0361: HICKSON PARK MASONARY PIER REFACING	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0376: SUMMIT PARK PLAYGROUND REPLACEMENT AND BBALL CRT/WALKWAY IMP	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM-F-0323: JAMES LLOYD PARK SHELTER REPLACE/REPAIR	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0324: L WILSON PARK GAZEBO R&R AND PARK SHELTER	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0328: PLAYGROUND REPLACE, WALKWAY REPAVING - ATKINSON PA	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0329: PLAYGROUND REPLACEMENT- CHAPMAN PARK	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0331: REPLACE ARTIFICAL TURF - ST MAX	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0333: STEWART BURNETT ARTICIAL TURF REPLACEMENT	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	LTD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
AM-F-0335: PLAYGROUND/PATH REPLACEMENT - OPTIMIST PARK	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0336: PLAYGROUND/PATH REPLACEMENT - THOMPSON PARK	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0338: SHEPPARDS FITNESS EQUIPMENT REPLACEMENT	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0339: SHEPPARD'S BUSH PAVILLION	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0340: PLAYGROUND REPLACEMENT - TIMBERS PARK	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0341: CONFEDERATION PARK REDESIGN/RETROFIT	-	-	-	n/a	-	-	-	-	X	X	X	X	-	-	-	-
AM-F-0342: PLAYGROUND REPLACEMENT - HICKSON PARK	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0344: PLAYGROUND REPLACEMENT - SESTON PARK	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0345: PLAYGROUND REPLACEMENT - ADA JOHNSON PARK	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0346: TENNIS COURT RECONSTRUCTION - DAVID ENGLISH PARK (COND APP 2025)	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM-F-0348: PLAYGROUND UPGRADE - BENJAMIN PEARSON PARKETTE	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0376: LAMBERT WILSON PARK - BEACH VOLLEYBALL UPGRADE	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0377: HICKSON PARK - UPGRADE BMX TO A BIKE PUMP TRACK	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0382: LED SPORTS FIELD LIGHT UPGRADES (2029-2033)	-	-	-	n/a	-	-	-	-	-	-	X	X	X	X	X	-
AM-F-0488: TENNIS COURT RECONSTRUCTION - FLEURY PARK	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0489: TENNIS COURT RECONSTRUCTION - MCMAHON PARK	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0490: TENNIS COURT RECONSTRUCTION - SUMMIT PARK	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0491: PARKING LOT RESURFACING - MCMAHON PARK	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0492: PARKING LOT RESURFACING - ADA JOHNSON PARK	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0493: PARKING LOT RESURFACING - MACHELL PARK	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0494: PARKING LOT RESURFACING - CONFEDERATION PARK	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0495: SHEPPARDS BUSH WASHROOM REPLACEMENT	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0496: PARKING LOT RESURFACING - JAMES LLOYD, THOMAS COATES, CRATTOCK PARK	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM0407: PLAYGROUND REPLACEMENT, WALKWAY REPAVING - TOM'S PARK	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0408: TREE INVENTORY UPDATE	-	X	X	New	-	-	X	X	X	X	X	X	X	X	X	X
AM0409: CANINE COMMONS PARKING LOT PAVING	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0410: TENNIS COURT RESURFACE - THOMAS COATES	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0411: LED SPORTS FIELD LIGHT UPGRADES (2025-2028)	-	X	X	New	-	-	X	X	X	X	-	-	-	-	-	-
AM0412: PARKS/TRAILS SIGNAGE STRATEGY STUDY/IMPLEMENTATION 2025-2027	-	X	X	New	-	-	X	X	X	-	-	-	-	-	-	-
AM0413: BOWLING GREEN IMPROVEMENTS	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0414: TENNIS COURT RECONSTRUCTION - NORM WELLER PARK	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
Subtotal Parks (Capital Program)	**3,811,199**	**5,928,899**	**2,117,700**		**531,149**	**1,711,000**	**3,686,750**	**1,502,000**	**1,701,200**	**2,334,200**	**4,232,700**	**2,660,000**	**1,945,700**	**120,700**	**120,700**	**20,700**

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	LTD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Fleet:																
AM0242: VEHICLE RADIO UPGRADE	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0330: ROADS - 6 TON DIESEL DUMP WITH SANDER (#26-22)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0346: FACILITIES - ICE RESURFACER OLYMPIA (#590-26)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0347: ROADS - 3/4 TON PICK-UP (#1-23)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0348: WATER - 3/4 TON PICK UP (#10-23)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0349: FACILITIES - 3/4 TON PICK UP TRUCK (#504-23)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0350: PARKS - 3/4 TON PICK UP (#205-22)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0351: PARKS - 3/4 TON PICK UP (#206-23)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0352: PARKS - 3 TON GARBAGE COMPACTOR (#229-22)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0353: PARKS - OFF ROAD UTILITY VEHICLE (#230-22)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0354: BY-LAW - CARGO VAN (#405-18)	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM-F-0023: BY- LAW - 1/4 TON 4X4 PICK UP (#401-27)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0024: BY-LAW - SUV (#404-29)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0105: FACILITIES - GENIE LIFT (#588-24)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0107: ROADS - TRUCK (#18-34)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	-	X
AM-F-0108: ROADS - FRONT END LOADER - CAT/416B (#45-22)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0109: PARKS - ZERO TURN MOWER (247-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0111: WATER - CHEV EXPRESS (#61-27)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0112: WATER - CHEV EXPRESS (#62-27)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0113: PARKS - ZERO TURN MOWER (#248-27)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0114: PARKS - ZERO TURN MOWER (#248-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0115: PARKS - ZERO TURN MOWER (#249-27)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0116: PARKS - ZERO TURN MOWER (#249-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0117: PARKS - ZERO TURN MOWER (#250-27)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0118: PARKS - ZERO TURN MOWER (#250-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0119: PARKS- ZERO TURN MOWER (#251-27)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0120: PARKS - ZERO TURN MOWER (#251-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0121: PARKS - ARTICULATING LOADER (#254-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0122: ROADS - 3/4 TON (#6-28)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0123: ROADS - 2 TON DUMP (#15-25)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0124: PARKS - MINI EXCAVATOR (#252-29)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0125: PARKS - SKID STEER TRACKS (#253-29)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0126: PARKS - WIDE AREA MOWER (#256-26)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0127: PARKS - WIDE AREA MOWER (#256-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0128: ROADS - 6 TON TRUCK - FRT/FL80 (#30-23)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0129: ROADS - 3 TON TRUCK (#38-26)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0130: WATER - FORD F 250 (#8-26)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0131: WATER - FORD F 250 (#9-26)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0132: ROADS - GMC/3500 (#17-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0134: ROADS - CHEV/1500 (#5-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0135: FACILITIES - ICE RESURFACER (#595-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	LTD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
AM-F-0141: ROADS - 3 TON SIGN TRUCK (#16-25)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0142: ROADS - 6 TON DIESEL DUMP WITH SANDER (#25-26)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0144: ROADS - 6 TON DIESEL DUMP WITH SANDER (#29-26)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0146: ROADS - STREET SWEEPER (#41-27)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0147: ROADS - SKID STEER (#44-29)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0148: ROADS - FRONT END LOADER (#46-23)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0149: ROADS - PORTABLE AIR COMPRESSOR (#55-21)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0150: ROADS - ASPHALT ROLLER (#87-22)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0152: PARKS - WOOD CHIPPER (#270-27)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0153: FACILITIES - 3/4 TON CARGO VAN (#501-27)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0161: WATER - 3/4 TON CARGO VAN (#7-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0162: ROADS 6 TON TRUCK (#30-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0163: ROADS - 3/4 TON PICK UP (#1-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0164: WATER - 3/4 TON PICK UP (#10-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0166: ROADS - 3/4 TON PICK UP (#22-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0167: ROADS - 3/4 TON PICK UP (#23-31)	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0168: ROADS - 3/4 TON PICK UP (#24-31)	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0169: ROADS - 6 TON TRUCK (#26-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0170: ROADS- 6 TON TRUCK (#28-29)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0172: ROADS - 6 TON TRUCK (#25-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	-	X
AM-F-0173: ROADS - 6 TON TRUCK (#29-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0174: ROADS - 6 TON TRUCK (#31-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0175: ROADS - 6 TON TRUCK (#32-31)	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0176: ROADS - 6 TON TRUCK (#27-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0177: ROADS - 6 TON TRUCK (#27-26)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0178: ROADS STREET SWEEPER (#40-31)	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0179: ROADS - SOLAR POWERED SIGN (140,141,142,143, PLUS)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0180: FACILITIES - 3/4 TON CARGO VAN (#505-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0181: PARKS - BACKHOE AND BROOM (#238,#392-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0209: PARKS - TRACTOR (#241-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0210: PARKS - ARBORETUM SMALL JD TRACTOR (#299-25)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0211: PARKS - WIDE AREA MOWER (#255-26)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0212: PARKS - FORD 350 DUMP TRUCK (#226-27)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0213: PARKS - ZERO TURN MOWER (# 245-27)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0214: PARKS - TRACTOR - JD/4320 (#240-32), GROOMER ATTACHMENT	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0215: PARKS - 1 TON (#207-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0216: PARKS - 3/4 TON (#212-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0217: PARKS - 3/4 TON PICK UP (#200-29)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0218: PARKS - 3/4 TON PICK UP (#202-29)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0221: PARKS - 3/4 TON 4X4 PICK UP (#208-25)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0222: PARKS - 3/4 TON 4X4 PICK UP (#209-25)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0223: PARKS - PORTABLE WELDER (#216-25)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	LTD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
AM-F-0224: PARKS - WIDE AREA MOWER (#255-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0226: PARKS - 3/4 TON PICK UP CREW CAB (#224-27)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0229: PARKS - 2 TON DUMP TRUCK (#228-29)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0232: PARKS - UTILITY TRAILER (#232-26)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0233: PARKS - EQUIPMENT TRAILER (#234-31)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0234: PARKS - TRACTOR (#242-26)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0236: PARKS - ARTICULATING COMPACT WHEEL LOADER #254-23	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0237: TILLER ATTACHMENT (#277-23)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0238: PARKS - 1 TON WATER TRUCK (#207-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0239: PARKS - 3/4 TON (#212-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0240: PARKS - SPORTS FIELD LINE PAINTER (# 243-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0241: PARKS - 3/4 TON (#201-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0242: PARKS - TURF CREW CAB (#203-31)	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0243: PARKS - 3/4 TON (#204-31)	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0244: PARKS - 3/4 TON (#205-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0245: PARKS - 3/4 TON (#206-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0249: PARKS - ARBORIST TRUCK (#223-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0251: PARKS - 2TON (#227-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0253: PARK - UTILITY VEHICLE (#230-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0255: PARKS - GRASS CREW TRAILER (#244-33)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	-
AM-F-0256: PARKS - ZERO TURN MOWER (#245-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0257: PARKS - ZERO TRUN MOWER (#246-27)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0258: PARKS - ZERO TURN MOWER (#246-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0259: PARKS - ZERO TURN MOWER (#247-27)	-	-	-	n/a	-	-	-	-	-	X	-	-	-	-	-	-
AM-F-0260: FACILITIES - ICE RESURFACER (#590-36)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0261: FACILITIES - ICE RESURFACER (#596-31)	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0262: FACILITIES- 3/4 TON PICK UP (#503-30)	-	-	-	n/a	-	-	-	-	-	-	-	X	-	-	-	-
AM-F-0263: FACILITIES- 3/4 TON PICK UP (#504-31)	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0265: FACILITIES - ZAMBONI (#597-16)	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0337: SPORTS FIELD TOP DRESSER (#292)	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0380: ROADS - 9 TON DLA TRUCK (#34-32)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM0398: 1/4 TON 4X4 PICK UP (402-25)	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0399: ROADS - GMC/K3500 (#18-24)	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0400: ROADS - 3/4 TON PICK UP (#13-25)	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0401: ROADS - 6 TON DIESEL DUMP WITH SANDER (#32-24)	-	X	X	New	-	-	-	X	-	-	-	-	-	-	-	-
AM0402: FACILITIES - 3/4 TON CARGO VAN (#505-23)	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0403: PARKS - ARBORIST TRUCK (#223-23)	-	X	X	New	-	-	-	X	-	-	-	-	-	-	-	-
AM0404: PARKS - 2 TON DUMP TRUCK (#225-25)	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0405: PARKS - 2 TON DUMP TRUCK (#227-23)	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0406: FACILITIES - ICE RESURFACER (#593-16)	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
Subtotal Fleet (Capital Program)	**1,452,500**	**2,987,500**	**1,535,000**		**37,708**	**1,414,792**	**800,000**	**2,316,400**	**2,203,300**	**1,291,200**	**1,407,500**	**2,035,700**	**1,504,600**	**2,432,400**	**1,812,100**	**560,000**
Subtotal Operational Services	**7,365,999**	**12,111,350**	**4,745,351**		**703,438**	**3,748,326**	**6,924,586**	**5,703,700**	**5,417,400**	**4,835,300**	**7,369,700**	**6,939,400**	**5,042,350**	**3,450,100**	**2,461,800**	**1,165,700**

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	LTD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Planning and Development Services:																
Development Services:																
Roads:																
AM0027: HENDERSON DR CULVERT REPLACE	X	X	-	No Change	X	X	-	-	-	-	-	-	-	-	-	-
AM0037: POPLAR CRESCENT RECONSTRUCTION	X	X	X	Increase	X	X	X	-	-	-	-	-	-	-	-	-
AM0038: ROAD, STORM, SANI AND WATER REHABILITATION - GURNETT, KENNEDY, VICTORIA	X	X	X	Increase	X	X	X	-	-	-	-	-	-	-	-	-
AM0238: REHABILITATION - MILL ST AND TEMPERANCE ST	X	X	X	Increase	X	X	X	-	-	-	-	-	-	-	-	-
AM0239: REHABILITATION OF MARKSBURY, GILBANK, LACEY, MCLEOD	X	X	X	Increase	X	X	X	-	-	-	-	-	-	-	-	-
AM0240: GOULDING AVE & ERIC T. SMITH WAY - TOP ASPHALT	X	X	X	Increase	-	-	X	-	-	-	-	-	-	-	-	-
AM0282: M & O - AVONDALE, CENTRE, EARL STEWART, MCMASTER, HEATHWOOD HEIGHTS	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM0296: PARKING LOT REHABILITATION – SARC	X	X	X	Increase	-	X	X	-	-	-	-	-	-	-	-	-
AM0362: FULL ROAD RECONSTRUCTION - CENTRE ST - YONGE - SPRUCE ST	X	X	X	Increase	-	X	X	-	-	-	-	-	-	-	-	-
AM0363: M & O - MARSH HARBOUR, MCCLENNY DR, TIMPSON DR, DINSMORE TERRACE	X	X	-	No Change	-	X	X	-	-	-	-	-	-	-	-	-
AM0364: M & O - BEATTY, BABCOCK, SEATON, TEASDALE, SIMMONS, SANDFIELD	X	X	-	No Change	-	X	-	-	-	-	-	-	-	-	-	-
AM0366: SOUTH TOWN HALL PARKING LOT REHABILITATION	X	X	X	Increase	-	X	X	-	-	-	-	-	-	-	-	-
AM-F-0027: PAVEMENT CONDITION ASSESSMENT - 2026	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0029: PAVEMENT CONDITION ASSESSMENT - 2029	-	-	-	n/a	-	-	-	-	-	-	X	-	-	-	-	-
AM-F-0299: PARKING LOT REHABILITATION - FRED BOLSBY FIRE STATION	-	-	-	n/a	-	-	-	-	-	-	X	-	X	-	-	-
AM-F-0394: REHABILITATION OF METCALFE STREET, CHURCH STREET	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0395: REHABILITATION OF BUTTONWOOD TRAIL	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	-	X
AM-F-0400: REHABILITATION OF WILLOW FARM LANE	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	-	X
AM-F-0402: REHAB OF MURDOCK AVE., SPRUCE ST., ALLENVALE DR., HENDERSON DR.	-	-	-	n/a	-	-	-	X	X	-	-	-	-	-	-	-
AM-F-0406: REHABILITATION OF AURORA HEIGHTS DRIVE	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	-	-
AM-F-0407: REHAB OF BRIDGENORTH DR., RIVER RIDGE BOULEVARD, YONGE ST. SOUTH	-	-	-	n/a	-	-	-	-	X	X	-	-	-	-	-	-
AM-F-0408: REHABILITATION OF VANDORF SIDERD	-	-	-	n/a	-	-	-	-	X	X	-	-	-	-	-	-
AM-F-0409: REHABILITATION OF REUBEN ST - LANEWAY	-	-	-	n/a	-	-	-	-	X	X	-	-	-	-	-	-
AM-F-0410: REHABILITATION OF CENTRE ST	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	-	-
AM-F-0413: REHABILITATION OF TEMPERANCE ST PARKING LOT	-	-	-	n/a	-	-	-	-	X	X	-	-	-	-	-	-
AM-F-0414: REHAB GOLFLNKS,CADY,WHISPERINGPINETRAIL,CLUBINE,PEDERSEN,WALTON,YONGE	-	-	-	n/a	-	-	-	-	-	X	X	-	-	-	-	-
AM-F-0415: VARIOUS SEWER REHABILITATIONS - 2033	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	X	-
AM-F-0416: REHABILITATION OF RIDGE RD	-	-	-	n/a	-	-	-	-	-	X	X	-	-	-	-	-
AM-F-0417: TRILLIUM DRIVE STORM SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0421: REHABILITATION OF SCANLON CRT	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-
AM-F-0423: REHABILITATION OF MARK STREET, INDUSTRIAL PARKWAY SOUTH	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-
AM-F-0424: REHABILITATION OF HENDERSON DRIVE	-	-	-	n/a	-	-	-	-	-	-	-	X	X	-	-	-
AM-F-0425: REHABILITATION OF BANFF DR	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-

Project	2024 Restated CBA	Proposed 2025 Budget CBA	CBA Change	CBA Change	LTD Actuals to End of Prior Year	2024 Forecast	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
AM-F-0431: REHABILITATION OF MATSON COURT, LITTLE ERIKA WAY	-	-	-	n/a	-	-	-	-	-	-	-	-	X	-	-	-
AM-F-0435: REHAB OF BROOKS AVE, BILBROUGH ST, BOREALIS AVE, MAVRINAC BOULEVARD	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	X	-
AM-F-0436: REHABILITATION OF AVONDALE CRES	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	-	-
AM-F-0437: REHABILITATION OF RICHARDSON DR, LEE GATE	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	X	-
AM-F-0441:BIRKSHIRE,LEWHNY,KIDCRL,FRWAY,ELDN,GLASS, TCUMSH,KMANO,DONHILOK,ENGLHRD	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	X	-
AM-F-0442: VARIOUS SEWER REHABILITATIONS - 2034	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0443: REHABILITATION OF MCMASTER AVE	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	-	X
AM-F-0449: REHABILITATION OF BENVILLE CRESCENT	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0450: REHABILITATION OF CATHERINE AVENUE, GEORGE STREET, HIGHLAND COURT	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	-	X
AM-F-0451: REHABILITATION OF KENNEDY ST EAST	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0452: REHABILITATION OF CANDAC VALLEY DR, ALM CRT, JARVIS AVE	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0454: REHABILITATION OF KEMANO RD	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0460: ASSET MANAGEMENT PLAN UPDATE (2027)	-	-	-	n/a	-	-	-	-	X	-	-	-	-	-	-	-
AM-F-0461: ASSET MANAGEMENT PLAN UPDATE (2032)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM-F-0462: SIDEWALK CONDITION ASSESSMENT	-	-	-	n/a	-	-	-	X	-	-	-	-	-	-	-	-
AM-F-0464: PAVEMENT CONDITION ASSESSMENT (2032)	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	-	-
AM0415: REHABILITATION OF SISMAN AVENUE, HOLLIDGE BOULEVARD, JOHN WEST WAY	-	X	X	New	-	-	X	X	-	-	-	-	-	-	-	-
AM0416: VANDORF SIDEROAD LOCALIZED ROAD REHABAILITATION	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
AM0417: REHABILITATION OF WELLS ST NORTH, COUSINS DR, DUNNING AVE, BROOKLAND AVE	-	X	X	New	-	-	X	X	-	-	-	-	-	-	-	-
AM0418: REHABILITATION OF HIGHLAND FIELD PARKING LOT	-	X	X	New	-	-	X	X	-	-	-	-	-	-	-	-
AM0419: VANDORF SDRD AND BATSON DR CULVERT REHABILITATION	-	X	X	New	-	-	-	X	X	-	-	-	-	-	-	-
AM0420: RETAINING WALL AND RAILING CONDITION ASSESSMENT	-	X	X	New	-	-	X	-	-	-	-	-	-	-	-	-
Subtotal Roads (Capital Program)	**27,487,243**	**38,937,843**	**11,450,600**		**781,014**	**15,165,998**	**22,690,831**	**1,914,000**	**5,334,300**	**8,094,400**	**7,269,300**	**7,474,000**	**13,820,300**	**16,347,700**	**15,809,400**	**22,103,900**
Storm Sewer:																
AM0247: DELAYNE DRIVE CHANNEL REHABILITATION	X	X	X	Increase	X	X	X	-	-	-	-	-	-	-	-	-
AM0292: SEDIMENT REMOVAL AND REMEDIATION - STORMWATER PONDS C1 AND C4	X	X	X	Increase	-	X	X	-	-	-	-	-	-	-	-	-
AM0293: SEDIMENT REMOVAL AND REMEDIATION - STORMWATER PONDS SC2 AND WC5	X	X	X	Increase	-	X	-	X	-	-	-	-	-	-	-	-
AM0368: MAINTENANCE HOLES IN STREAMS EROSION PROTECTION WORKS	X	X	-	No Change	-	-	X	X	-	-	-	-	-	-	-	-
AM0369: SEDIMENT REMOVAL AND REMEDIATION - PONDS NC2, NC12, NC13	X	X	-	No Change	-	-	X	X	-	-	-	-	-	-	-	-
AM0370: REMEDIATION OF STORMWATER MANAGEMENT POND C6	X	X	X	Increase	-	X	X	-	-	-	-	-	-	-	-	-
AM-F-0193: WELLINGTON ST PHASE 1 STREAM REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0197: SANDUSKY PARK STREAM REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	X	-	X	-	-
AM-F-0198: HARRIMAN ROAD STREAM REHABILITAITON	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	X	-
AM-F-0201: SEDIMENT REMOVAL AND REMEDIATION - POND NW6	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-
AM-F-0202: SEDIMENT REMOVAL AND REMEDIATION - PONDS EC2 AND SW2	-	-	-	n/a	-	-	-	-	-	-	-	X	X	-	-	-
AM-F-0206: CRANBERRY LANE AND MARSH HARBOUR STORM SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-

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AM-F-0398: VARIOUS SEWER REHABILITATIONS - 2032	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	-	-
AM-F-0404: VARIOUS SEWER REHABILITATIONS - 2027	-	-	-	n/a	-	-	-	X	X	X	-	-	-	-	-	-
AM-F-0405: GLENVIEW DR AND STODDART DR STORM SEWER REHABILITATION	-	-	-	n/a	-	-	-	X	X	-	-	-	-	-	-	-
AM-F-0412: MURRAY DR AND DEVLIN PLACE STORM SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0419: VARIOUS SEWER REHABILITATIONS - 2029	-	-	-	n/a	-	-	-	-	-	X	X	-	-	-	-	-
AM-F-0420: BATSON DR AND ODIN CRES STORM SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-
AM-F-0422: REHABILITATION OF YONGE ST N	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-
AM-F-0427: VARIOUS SEWER REHABILITATIONS - 2030	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-
AM-F-0439: AURORA HEIGHTS STORM SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	-	-
AM-F-0446: COSSAR DR, CORBETT CRES, SPRINGBURN CRES STORM SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	X	-
AM0422: VARIOUS SEWER REHABILITATIONS - 2026	-	X	X	New	-	-	X	X	-	-	-	-	-	-	-	-
Subtotal Storm Sewer (Capital Program)	**5,313,000**	**7,107,200**	**1,794,200**		**71,182**	**70,000**	**5,674,018**	**4,321,100**	**2,551,500**	**1,812,000**	**2,217,900**	**11,367,600**	**2,506,900**	**5,986,600**	**5,115,000**	**4,454,000**
Water and Wastewater:																
AM0294: WATERMAIN DECOMISSIONING - 15408/15390 YONGE ST	X	X	X	Increase	-	-	X	-	-	-	-	-	-	-	-	-
AM0332: YONGE ST SANI SEWER REHAB & STREETSCAPE DETAILED DESIGN	X	X	-	No Change	-	X	X	X	-	-	-	-	-	-	-	-
AM0367: WATERMAIN REHABILITATION - MARY ST	X	X	-	No Change	-	-	X	-	X	-	-	-	-	-	-	-
AM-F-0403: KNOWLES CRES SANITARY SEWER REHABILITATION	-	-	-	n/a	-	-	-	X	X	-	-	-	-	-	-	-
AM-F-0411: CHILD DR SANITARY SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	X	X	-	-	-	-	-	-
AM-F-0418: JASPER DR, DUNHAM CRES, SUNRAY PLACE SANI SEWER REHAB	-	-	-	n/a	-	-	-	-	-	X	X	-	-	-	-	-
AM-F-0426: AURORA HEIGHTS DR AND KITIMAT CRES SANI SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-
AM-F-0429: EDWARD ST WATERMAIN REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-
AM-F-0430: MURRAY DR WATERMAIN REHABILITATION - N SECTION	-	-	-	n/a	-	-	-	-	-	-	X	X	-	-	-	-
AM-F-0433: MURRAY DR SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	X	X	-	-	-
AM-F-0434: ORCHARD HEIGHTS DR AND YONGE ST N WATERMAIN REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	X	X	-	-	-
AM-F-0440: WELLINGTON ST WEST WATERMAIN REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	-	X	X	-	-
AM-F-0445: HAIDA DR SANITARY SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	X	-
AM-F-0447: WELLINGTON ST EAST AND INDUSTRIAL PARKWAY N WATERMAIN REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	-	-	X	X	-
AM-F-0455: DAVIS RD AND JONES CRT SANITARY SEWER REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0457: MURRAY DR WATERMAIN REHABILITATION - S SECTION	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM-F-0458: AURORA COMMUNITY CENTRE WATERMAIN REHABILITATION	-	-	-	n/a	-	-	-	-	-	-	-	-	-	-	X	X
AM0421: SANI SEWER REHABILITATION OF PATRICK DR, WEBSTER DR, GLASS DR	-	X	X	New	-	-	X	X	-	-	-	-	-	-	-	-
Subtotal Water Wastewater (Capital Program)	**2,857,233**	**3,282,233**	**425,000**		**-**	**150,000**	**1,390,000**	**6,843,000**	**5,934,000**	**2,270,000**	**2,641,000**	**5,860,200**	**10,407,000**	**4,561,000**	**4,141,000**	**6,441,000**
Subtotal Planning and Development Services	**35,657,476**	**49,327,276**	**13,669,800**		**852,196**	**15,385,998**	**29,754,849**	**13,078,100**	**13,819,800**	**12,176,400**	**12,128,200**	**24,701,800**	**26,734,200**	**26,895,300**	**25,065,400**	**32,998,900**
Total Asset Management Town Departments	**61,593,068**	**84,922,219**	**23,329,151**		**10,891,771**	**22,785,688**	**45,352,478**	**23,696,749**	**21,475,200**	**20,492,700**	**22,704,900**	**34,943,700**	**34,687,050**	**33,315,900**	**30,770,700**	**36,943,100**