

2021 Proposed Capital Budget Authority - Project Detail

(\$000s)

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Recommendation
Repair & Replacement				
Office of the CAO				
Previously Approved Projects	85.0	85.0	-	Receive for information only
Subtotal Office of the CAO	85.0	85.0	-	
Community Services				
Facilities				
72201 - Work Station Refresh Carpet Paint	1,070.0	820.0	250.0	Conditional Approval
72204 - Security Audit & Implementation	526.8	450.0	76.8	Approve
72372 - 215 Industrial - Refurbishment of Generator	50.0	-	50.0	Approve
72452 - Energy and Demand Management Plan Implementation	100.0	50.0	50.0	Approve
72453 - Unplanned - Emergency Repairs Contingency	200.0	100.0	100.0	Approve
72457 - Lane Ropes for SARC & AFLC and new diving board at SARC	75.0	-	75.0	Approve
Previously Approved Projects	2,540.3	2,600.3	(60.0)	Receive for information only
	4,562.1	4,020.3	541.8	
Liesure Services				
73324 - Pet Cemetery Restoration	55.0	35.0	20.0	Approve
	55.0	35.0	20.0	
Programs				
Previously Approved Projects	278.6	278.6	-	Receive for information only
	278.6	278.6	-	
Subtotal Community Services	4,895.7	4,333.9	561.8	
Corporate Services				
14070 - Boardroom Audio/Video Equipment	100.0	50.0	50.0	Approve
14047 - Computer & Related Infrastructure Renewal	2,097.5	1,437.1	660.4	Conditional Approval
14075 - Business Process Automation and Data Integration	250.5	105.0	145.5	Approve
14082 - Data Centre Upgrades	60.0	-	60.0	Approve
Previously Approved Projects	1,642.9	1,642.9	-	Receive for information only
Subtotal Corporate Services	4,150.9	3,235.0	915.9	
Finance				
14012 - Financial System	1,500.0	1,000.0	500.0	Approve
43038 - Water Meter Replacement Program	4,587.3	3,295.8	1,291.5	Approve

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43055 - Advanced Metering Infrastructure (Conditionally Approved - 2019)	2,000.0	-	2,000.0	Receive for information Retains conditional approval
Previously Approved Projects	-	-	-	Receive for information only
Subtotal Finance	8,087.3	4,295.8	3,791.5	
Operational Services				
Fleet				
34432 - Roads - 2 Ton (#24-21)	90.0	-	90.0	Approve
34441 - Roads - Street Sweeper (#40-21)	305.0	-	305.0	Approve
71136 - Parks - 1 Ton Pick Up Crew Cab (#203-21)	62.8	-	62.8	Approve
71154 - Parks - Utility Trailer (#231-21)	15.0	-	15.0	Approve
71158 - Parks - Grass Crew Trailer (#244-21)	15.0	-	15.0	Approve
Previously Approved Projects	1,518.7	1,518.7	-	Receive for information only
	2,006.5	1,518.7	487.8	
Parks				
72281 - AFLC - Skate Park	675.0	675.0	-	Receive for information Increase not approved
73160 - Emerald Ash Borer Management Program	2,069.9	1,799.9	270.0	Approve
73175 - Walkway Lights - Graham Parkette	60.0	-	60.0	Approve
73192 - Board Walk Resurface McKenzie Marsh	600.0	-	600.0	Approve
73215 - Playground Replacement, Walkway Repaving- L Willson Park	180.0	-	180.0	Approve
73242 - Improvements to Fleury Park Washroom Facility	480.0	350.0	130.0	Approve
Previously Approved Projects	1,504.5	1,504.5	-	Receive for information only
	5,569.3	4,329.3	1,240.0	
Roads & Sidewalks				
34007 - Webster Drive Curb/Road Drainage Repair	65.0	-	65.0	Approve
34616 - Side Walk /Engineered Walkway Reconstruction	525.0	200.0	325.0	Approve
Previously Approved Projects	700.0	700.0	-	Receive for information only
	1,290.0	900.0	390.0	
Operations				
Previously Approved Projects	5,538.5	5,538.5	-	Receive for information only
	5,538.5	5,538.5	-	

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Water, Wastewater & Stormwater				
Previously Approved Projects	470.0	470.0	-	Receive for information only
	470.0	470.0	-	
Subtotal Operational Services	14,874.3	12,756.5	2,117.8	
Planning & Development Services				
Roads				
31124 - Henderson Dr. - Wildlife Passage	175.0	175.0	-	Receive for information Increase not approved
31178 - Reconstruction of Poplar Crescent	3,935.3	2,645.3	1,290.0	Approve
31199 - Road Resurfacing - Gurnett St., Kennedy St. E., Victoria St.,	250.0	-	250.0	Approve
31243 - Long Term Remediation for the Pavement Heave Over Vandorf Culvert West of Bayview	230.0	-	230.0	Approve
Previously Approved Projects	27,542.0	27,542.0	-	Receive for information only
	32,132.3	30,362.3	1,770.0	
Sidewalks				
Previously Approved Projects	192.7	192.7	-	Receive for information only
	192.7	192.7	-	
Storm Sewer				
42066 - Damaged Storm Pipe off Henderson Dr	4,010.0	2,610.0	1,400.0	Approve
42075 - Performance Monitoring of LID Controls	240.0	80.0	160.0	Approve
42080 - Jones Court Stream Rehabilitation	150.0	-	150.0	Approve
Previously Approved Projects	1,863.6	1,863.6	-	Receive for information only
	6,263.6	4,553.6	1,710.0	
Subtotal Planning & Development	38,588.6	35,108.6	3,480.0	
Subtotal Repair & Replacement	70,681.8	59,814.8	10,867.0	
Growth & New				
Community Services				
Facilities				
71060 - Facilities - 1/2 ton Truck (New)	45.0	-	45.0	Approve
72410 - SARC - Gymnasium	8,200.0	-	8,200.0	Approve
Previously Approved Projects	54,706.5	54,706.5	-	Receive for information only
Subtotal Community Services	62,951.5	54,706.5	8,245.0	

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Corporate Services				
Access Aurora				
Previously Approved Projects	795.3	795.3	-	Receive for information only
Bylaw				
Previously Approved Projects	260.0	260.0	-	Receive for information only
Information Technology				
14085 - Migration to CityView Workspace	100.0	-	100.0	Approve
14089 - Business Intelligence	50.0	-	50.0	Approve
24013 - Building Division Website Portal	100.0	75.0	25.0	Approve
Previously Approved Projects	260.6	260.6	-	Receive for information only
	510.6	335.6	175.0	
Subtotal Corporate Services	1,565.9	1,390.9	175.0	
Central York Fire Services				
21109 - Fire - Smaller Vehicles	26.9	-	26.9	Approve
Previously Approved Projects	14,191.9	14,191.9	-	Receive for information only
Subtotal Central York Fire Services	14,218.8	14,191.9	26.9	
Operational Services				
Operations				
Previously Approved Projects	2,255.4	2,255.4	-	Receive for information only
Roads & Sidewalks				
Previously Approved Projects	117.0	117.0	-	Receive for information only
Fleet				
34111 - Roads - DLA/Multipurpose Road Maintenance Truck (New)	500.0	-	500.0	Approve
34232 - Fleet - Four Post Hoist (New)	25.0	-	25.0	Approve
Previously Approved Projects	525.0	525.0	-	Receive for information only
	1,050.0	525.0	525.0	
Parks				
73169 - David Tomlinson Nature Reserve (Phase 1-5)	5,119.5	4,119.5	1,000.0	Approve
73287 - Hallmark Lands - Baseball Diamonds	3,750.0	3,000.0	750.0	Approve
73296 - Trails - Joseph Hartman Trail Connection (DG Group)	320.0	150.0	170.0	Approve
73323 - Mattamy Phase 4/5 Trail	900.0	100.0	800.0	Approve
73327 - DeGraaf Cres Trail	200.0	75.0	125.0	Approve
Previously Approved Projects	6,235.3	6,235.3	-	Receive for information only
	16,524.8	13,679.8	2,845.0	

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Water				
Previously Approved Projects	125.0	125.0	-	Receive for information only
Subtotal Operational Services	20,072.2	16,702.2	3,370.0	
Planning & Development Services				
Planning				
Previously Approved Projects	120.0	120.0	-	Receive for information only
Roads				
34006 - Pave Snow Storage Facility - Lambert Willson Park	900.0	350.0	550.0	Approve
34527 - Yonge/Wellington Intersection Improvements	494.1	94.1	400.0	Approve
Previously Approved Projects	10,465.0	10,465.0	-	Receive for information only
	11,859.1	10,909.1	950.0	
Subtotal Planning & Development	11,979.1	11,029.1	950.0	
Subtotal Growth & New	110,787.5	98,020.6	12,766.9	
Studies & Other				
Office of the CAO				
12042 - Municipal Levels of Service Review	100.0	-	100.0	New capital project
Previously Approved Projects	155.0	155.0	-	Receive for information only
Subtotal Office of the CAO	255.0	155.0	100.0	
Community Services				
72459 - Facilities Study	90.0	-	90.0	New capital project
Previously Approved Projects	285.0	285.0	-	Receive for information only
Subtotal Community Services	375.0	285.0	90.0	
Corporate Services				
13021 - Diversity and Inclusion Strategy Consultant	30.0	-	30.0	New capital project
Previously Approved Projects	525.0	535.0	(10.0)	Receive for information only
Subtotal Corporate Services	555.0	535.0	20.0	
Finance				
14080 - Procurement Modernization	65.0	-	65.0	New capital project
14087 - Town of Aurora - Second Generation Asset Management Plan	70.0	-	70.0	New capital project
Previously Approved Projects	50.0	100.0	(50.0)	Receive for information only
Subtotal Finance	185.0	100.0	85.0	
Operational Services				
Previously Approved Projects	212.4	212.4	-	Receive for information only
Subtotal Operational Services	212.4	212.4	-	

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Planning & Development Services				
34536 - Yonge Street Road Diet Study	-	-	-	Project not approved
34562 - Active Transportation Master Plan	150.0	-	150.0	New capital project
Previously Approved Projects	2,049.0	2,049.0	-	Receive for information only
Subtotal Planning & Development	2,199.0	2,049.0	150.0	
Subtotal Studies & Other	3,781.4	3,336.4	445.0	
Total	185,250.7	161,171.8	24,078.9	