

## 2023 Proposed Capital Budget Authority - Project Detail

(\$000s)

Project	Proposed Capital Budget Authority	Previously Approved Budget	Proposed Budget Change	Recommendation
<b>Asset Management</b>				
<b>Community Services</b>				
<b>Facilities</b>				
72111 Building Automation System Replacement	132.0	-	132.0	Approve
72412 Work Station Refresh Carpet Paint (2023) (Conditionally Approved 2023)	292.5	-	292.5	Conditional Approval
72470 SARC - Replacement of Competitive Starting Blocks	58.5	-	58.5	Approve
72473 SARC - Enclosed Outdoor Preschool Area	58.5	-	58.5	Approve
72477 Unplanned - Emergency Repairs Contingency (2023)	100.0	-	100.0	Approve
72478 Sports Dome - Air Conditioning (Conditionally Approved 2023)	155.0	-	155.0	Conditional Approval
72479 Town Hall - 3rd Floor LED Lighting (Conditionally Approved 2023)	135.0	-	135.0	Conditional Approval
72480 SARC - Ice Plant Arena Rehabilitation	160.0	-	160.0	Approve
72481 CYFS - Facilities Placeholder (BCA)	100.0	-	100.0	Approve
72482 Recreation Centre - Facility Placeholder (BCA)	250.0	-	250.0	Approve
72483 Library Elevator Pit Waterproofing	50.0	-	50.0	Approve
72484 Inverter Batteries - Multi-sites	70.0	-	70.0	Approve
Previously Approved Projects	4,639.4	4,639.4	-	Receive for information only
	6,200.9	4,639.4	1,561.5	
<b>Programs</b>				
73324 Pet Cemetery Restoration	98.4	75.0	23.4	Approve
74040 AFLC Fitness Equipment Replacement - 2023/2024	52.5	-	52.5	Approve
Previously Approved Projects	326.1	326.1	-	Receive for information only
	477.0	401.1	75.9	
<b>Subtotal Community Services</b>	<b>6,677.9</b>	<b>5,040.5</b>	<b>1,637.4</b>	
<b>Corporate Services</b>				
Previously Approved Projects	1,632.9	1,632.9	-	Receive for information only
<b>Subtotal Corporate Services</b>	<b>1,632.9</b>	<b>1,632.9</b>	<b>-</b>	

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<b>Operational Services</b>				
<b>Operations</b>				
34014 Railing Replacement - 15347 Yonge Street, 37 Harriman Rd	265.0	-	265.0	Approve
34015 Engineered Walkway Reconstruction – Moffat Crescent to Valley Drive + Crawford Rose to Devins Drive (Conditionally Approved 2023)	175.0	-	175.0	Conditional Approval
34016 Retaining Wall Repair - 1 Community Centre Lane + 25 Falling Leaf Court	200.0	-	200.0	Approve
34017 Guiderail Replacement - Marksbury Court	110.0	-	110.0	Approve
34018 Replace Asphalt Multi-Use Path on Bayview Ave - River Ridge Blvd to Borealis Avenue; Borealis Ave to Spring Farm Rd	200.0	-	200.0	Approve
34019 Streetlight Pole Replacement - 2023	50.0	-	50.0	Approve
41015 Structural Lining of Sanitary Sewer mains & Laterals - 2023-2026	500.0	-	500.0	Approve
Previously Approved Projects	1,079.1	1,079.1	-	Receive for information only
	2,579.1	1,079.1	1,500.0	
<b>Fleet</b>				
34163 Facilities - Replacement of GMC Savana Van to 1/2 ton (#502-23)	65.0	-	65.0	Approve
34262 Vehicle Radio Upgrade	50.0	30.0	20.0	Approve
34415 Roads - Chev/1500 (#3-20)	-	-	-	Pulled from consideration by staff
34431 Roads - 3/4 Ton Pick Up (#23-21)	75.3	60.0	15.3	Approve
34434 Roads - 6 Ton Diesel Dump with Sander (#26-22) (Conditionally Approved 2023)	375.0	-	375.0	Conditional Approval
34454 Roads - Asphalt Hot Box (#88-22)	60.0	-	60.0	Approve
34470 Facilities - Ice Resurfacers (#596-21)	159.0	-	159.0	Approve
71137 Parks - 3/4 Ton Pick Up (#204-21)	-	-	-	Pulled from consideration by staff
71159 Parks - Zero Turn Mowers (#245:251-22) (Conditionally Approved 2023)	169.0	-	169.0	Conditional Approval
Previously Approved Projects	583.6	583.6	-	Receive for information only
	1,536.9	673.6	863.3	

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<b>Parks</b>				
73217 Playground Replacement, Walkway Repaving, Basketball Resurfacing- Summit Park (Conditionally Approved 2023)	300.0	-	300.0	Conditional Approval
73237 Pathway Paving - various park trails	69.3	30.0	39.3	Approve
73341 Butternut Ridge Trail Construction	379.8	-	379.8	Approve
Previously Approved Projects	4,405.6	4,675.6	(270.0)	Receive for information only
	5,154.7	4,705.6	449.1	
<b>Subtotal Operational Services</b>	<b>9,270.6</b>	<b>6,458.2</b>	<b>2,812.4</b>	
<b>Planning &amp; Development Services</b>				
<b>Roads</b>				
31113 M & O and Underground Infrastructure Rehabilitation - Murray Dr, Kennedy St W, Pinehurst Crt. Wiles Crt.	5,522.3	5,122.3	400.0	Approve
31124 Henderson Dr Culvert Replacement with Wildlife Passage	2,282.4	175.0	2,107.4	Approve
31156 Pavement Condition Assessment - 2023	65.0	-	65.0	Approve
31178 Reconstruction of Poplar Crescent	5,935.3	5,235.3	700.0	Approve
31199 Road Resurfacing - Gurnett St., Kennedy St. E., Victoria St.,	1,588.3	250.0	1,338.3	Approve
31204 M & O - Industrial Pkwy N, Earl Stewart Dr, Mosley St, Larmont St	2,500.0	-	2,500.0	Approve
31205 M & O - Kennedy St W, Trillium Dr, Meadowood Dr, Treegrove Circle, McKinnley Gate, Klaimen Crt, Lenarthur Crt, Springburn Cres.	1,800.0	-	1,800.0	Approve
31206 M & O - Avondale Cres, Centre St, Earl Stewart Dr, McMaster Ave, Heathwood Heights Dr	1,000.0	-	1,000.0	Approve
72466 Parking Lot Rehabilitation – SARC	140.4	-	140.4	
Previously Approved Projects	16,910.0	16,910.0	-	Receive for information only
	37,743.7	27,692.6	10,051.1	
<b>Streetlights</b>				
Previously Approved Projects	600.0	600.0	-	Approve
	600.0	600.0	-	

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<b>Water, Wastewater &amp; Stormwater</b>				
43060 Watermain Decommissioning - 15408/15390 Yonge Street	65.0	-	65.0	Approve
42078 Sediment removal and remediation - ponds C1 and C4	125.0	-	125.0	Approve
42079 Devlin Place Stream Rehabilitation	2,900.0	200.0	2,700.0	Approve
42080 Jones Court Stream Rehabilitation	1,450.0	150.0	1,300.0	Approve
42083 Willow Farm Lane Stream Rehabilitation	1,772.0	150.0	1,622.0	Approve
42090 Sediment removal and remediation - Ponds SC2 and WC5	101.0	-	101.0	Approve
Previously Approved Projects	1,373.5	1,373.5	-	Receive for information only
	7,786.5	1,873.5	5,913.0	
<b>Traffic</b>				
Previously Approved Projects	365.0	365.0	-	Receive for information only
	365.0	365.0	-	
<b>Subtotal Planning &amp; Development</b>	<b>46,495.1</b>	<b>30,531.1</b>	<b>15,964.1</b>	
<b>Finance</b>				
<b>Information Technology</b>				
14093 Council Chamber A/V Technology	104.0	-	104.0	Approve
14111 CyberSecurity Vulnerability Services	98.4	-	98.4	Approve
14112 CyberSecurity SIEM Services	295.3	-	295.3	Approve
14115 Cluster Replacement at Town Hall	250.0	-	250.0	Approve
14116 Data Centre Upgrades - Cybersecurity (2023)	62.4	-	62.4	Approve
14118 Uninterruptable Power Supply Refresh	50.0	-	50.0	Approve
14120 Legal Management System	100.0	-	100.0	Approve
14123 End User Equipment Replacement - 2023-2026	94.9	67.4	27.5	Approve
14124 Data Centre Equipment Replacement - 2023-2026	65.0	46.2	18.8	Approve
14125 Mobile Equipment Replacement - 2023-2026	30.0	21.3	8.7	Approve
14128 Cybersecurity Software (2023)	60.0	-	60.0	Approve
14131 Unplanned - Emergency Repairs Contingency (2023)	20.0	-	20.0	Approve
Previously Approved Projects	2,843.1	2,843.1	-	Receive for information only
	4,073.1	2,978.0	1,095.1	
<b>Finance</b>				
Previously Approved Projects	8,672.8	8,672.8	-	Receive for information only
	8,672.8	8,672.8	-	
<b>Subtotal Finance</b>	<b>12,745.9</b>	<b>11,650.8</b>	<b>1,095.1</b>	

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<b>Previously Conditionally Approved</b>				
<b>Operational Services - Parks</b>				
72281 AFLC - Skate Park Reconstruction (Conditionally Approved 2022)	1,195.0	675.0	520.0	Receive for information Retains conditional approval
<b>Subtotal Previously Conditionally Approved</b>	<b>1,195.0</b>	<b>675.0</b>	<b>520.0</b>	
<b>Subtotal Asset Management</b>	<b>78,017.4</b>	<b>55,988.5</b>	<b>22,028.9</b>	
<b>Growth &amp; New</b>				
<b>Community Services</b>				
<b>Facilities</b>				
Previously Approved Projects	65,641.9	65,641.9	-	Receive for information only
	65,641.9	65,641.9	-	
<b>Programs</b>				
73347 Pet Cemetery Fencing	100.0		100.0	Approve
74025 AV Equipment for Combined Virtual/In-Person Programming	11.7		11.7	Approve
74026 Snoezelen Room/Sensory Room	29.3		29.3	Approve
74033 Cultural Action Plan Implementation - 2023	-		-	Pulled from consideration by staff
74044 Water Refill Station Trailer	30.0		30.0	Approve
Previously Approved Projects	281.0	281.0	-	Receive for information only
	452.0	281.0	171.0	
<b>Subtotal Community Services</b>	<b>66,093.9</b>	<b>65,922.9</b>	<b>171.0</b>	
<b>Corporate Services</b>				
Previously Approved Projects	688.1	688.1	-	Receive for information only
<b>Subtotal Corporate Services</b>	<b>688.1</b>	<b>688.1</b>	<b>-</b>	
<b>Central York Fire Services</b>				
Previously Approved Projects	13,706.3	13,706.3	-	Receive for information only
<b>Subtotal Central York Fire Services</b>	<b>13,706.3</b>	<b>13,706.3</b>	<b>-</b>	

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<b>Operational Services</b>				
<b>Operations</b>				
Previously Approved Projects	2,219.1	2,219.1	-	Receive for information only
<b>Fleet</b>				
24024 Bylaw - SUV x 2 (New)	75.0	-	75.0	Approve
34565 Conveyor Material Stacker (New)	170.0	-	170.0	Approve
34566 SUV (Roads Technician - New)	60.0	-	60.0	Approve
71060 Facilities - 1/2 ton Truck (New)	64.0	45.0	19.0	Approve
71092 Facilities - Van - Aurora Town Square (New)	62.0	55.0	7.0	Approve
Previously Approved Projects	952.9	952.9	-	Receive for information only
	1,383.9	1,052.9	331.0	
<b>Parks</b>				
73085 Arboretum Development	1,136.3	1,036.3	100.0	Approve
73355 Tree Inventory (2023)	15.0	-	15.0	Approve
Previously Approved Projects	15,320.6	15,455.4	(134.8)	Receive for information only
	16,471.9	16,491.7	(19.8)	
<b>Subtotal Operational Services</b>	<b>20,074.9</b>	<b>19,763.7</b>	<b>311.2</b>	
<b>Planning &amp; Development Services</b>				
<b>Roads</b>				
Previously Approved Projects	6,551.7	6,551.7	-	Receive for information only
<b>Sidewalks</b>				
Previously Approved Projects	2,752.6	2,752.6	-	Receive for information only
<b>Traffic</b>				
34519 Traffic Calming as per 2019 DC Study (Conditionally Approved 2022)	245.1	122.6	122.6	Approve
34569 Traffic Control Signals at Wellington St. East and Kaleia Ave/Elyse Crt.	360.8	-	360.8	Approve
34570 Train Whistle Cessation at St. John's Sdrd Grade Crossing (Conditionally Approved 2023)	95.0	-	95.0	Conditional Approval
Previously Approved Projects	1,150.6	1,150.6	-	Receive for information only
	1,851.5	1,273.1	578.4	
<b>Water, Wastewater &amp; Stormwater</b>				
Previously Approved Projects	1,661.0	1,661.0	-	Receive for information only
<b>Community Planning</b>				
Previously Approved Projects	570.0	570.0	-	Receive for information only
<b>Subtotal Planning &amp; Development</b>	<b>13,386.7</b>	<b>12,808.4</b>	<b>578.4</b>	

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<b>Finance</b>				
<b>Information Technology</b>				
14101 Permit Occupancy Application	40.0	25.0	15.0	Approve
14102 Garbage Tag Portal	40.0	25.0	15.0	Approve
Previously Approved Projects	822.8	822.8	-	Receive for information only
<b>Subtotal Finance</b>	<b>902.8</b>	<b>872.8</b>	<b>30.0</b>	
<b>Building Services</b>				
Previously Approved Projects	120.0	120.0	-	Receive for information only
<b>Subtotal Building Services</b>	<b>120.0</b>	<b>120.0</b>	<b>-</b>	
<b>Previously Conditionally Approved</b>				
<b>Operational Services</b>				
73338 St. Anne's School Park (Conditionally Approved 2022)	4,693.9	-	4,693.9	Receive for information Retains conditional approval
<b>Finance</b>				
14088 Outdoor Wi-Fi Implementation (Conditionally Approved 2022)	100.0	-	100.0	Receive for information Retains conditional approval
<b>Subtotal Previously Conditionally Approved</b>	<b>4,793.9</b>	<b>-</b>	<b>4,793.9</b>	
<b>Subtotal Growth &amp; New</b>	<b>119,766.5</b>	<b>113,882.1</b>	<b>5,884.4</b>	
<b>Studies &amp; Other</b>				
<b>Office of the CAO</b>				
Previously Approved Projects	155.0	155.0	-	Receive for information only
<b>Subtotal Office of the CAO</b>	<b>155.0</b>	<b>155.0</b>	<b>-</b>	
<b>Community Services</b>				
74027 Recreation Needs Assessment for Persons with Disabilities	80.0	-	80.0	Approve
Previously Approved Projects	415.0	415.0	-	Receive for information only
<b>Subtotal Community Services</b>	<b>495.0</b>	<b>415.0</b>	<b>80.0</b>	
<b>Corporate Services</b>				
Previously Approved Projects	308.2	308.2	-	Receive for information only
<b>Subtotal Corporate Services</b>	<b>308.2</b>	<b>308.2</b>	<b>-</b>	
<b>Finance</b>				
14067 DC Background Study - 2024	100.0	-	100.0	Approve
14106 Security Awareness Training (Conditionally Approved 2023)	40.0	-	40.0	Conditional Approval
14108 Asset Management Plan Update - Phase 3	-	-	-	Pulled from consideration by staff
14110 Water Rate Study	45.0	-	45.0	Approve
Previously Approved Projects	375.0	375.0	-	Receive for information only
<b>Subtotal Finance</b>	<b>560.0</b>	<b>375.0</b>	<b>185.0</b>	

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<b>Operational Services</b>				
34038 Salt Management Plan Update	150.0	-	150.0	Approve
41014 Condition Assessment of all Sanitary Pumping Stations & 1 Water Booster Station	150.0	-	150.0	Approve
73288 LED Sports Light Conversion	60.0	-	60.0	Approve
73332 Urban Forestry Study - 2022/23	15.0	-	15.0	Approve
Previously Approved Projects	212.4	212.4	-	Receive for information only
<b>Subtotal Operational Services</b>	<b>587.4</b>	<b>212.4</b>	<b>375.0</b>	
<b>Planning &amp; Development Services</b>				
41012 Wastewater Hydraulic Model	125.0	-	125.0	Approve
42811 Energy Conservation Demand Management Plan (ECDMP) - 2023	50.0	-	50.0	Approve
42813 Energy Retrofit Program Business Case	100.0	-	100.0	Approve
42819 Natural Capital Asset Management Planning for Municipal Infrastructure	75.0	-	75.0	Approve
43064 Water Hydraulic Model - Upgrade	125.0	-	125.0	Approve
81001 Official Plan Review/Conformity to Places to Grow	1,098.4	750.4	348.0	Approve
81029 Zoning By Law Update	150.0	-	150.0	Approve
81030 Economic Development Strategic Plan	35.0	-	35.0	Approve
Previously Approved Projects	650.0	650.0	-	Receive for information only
<b>Subtotal Planning &amp; Development</b>	<b>2,408.4</b>	<b>1,400.4</b>	<b>1,008.0</b>	
<b>Previously Conditionally Approved</b>				
<b>Corporate Services</b>				
13026 Risk Management (Conditionally Approved 2022)	70.0	30.0	40.0	Receive for information Retains conditional approval
<b>Subtotal Previously Conditionally Approved</b>	<b>70.0</b>	<b>30.0</b>	<b>40.0</b>	
<b>Subtotal Studies &amp; Other</b>	<b>4,583.9</b>	<b>2,895.9</b>	<b>1,688.0</b>	
<b>Total</b>	<b>202,367.9</b>	<b>172,766.5</b>	<b>29,601.3</b>	