

**2015 Studies and Other Capital Projects**

<b>Project ID</b>	<b>Project</b>	<b>Dept</b>	<b>New 2015 Requests</b>
12015	Town of Aurora Strategic Plan	CAO	50,000
12026	Organization Structural Review	CAO	100,000
14062	Business Continuity/IT Disaster Recovery	CFS	25,000
14064	Contamination Investigations	CFS	65,000
72202	Building Condition Report	Facilities	150,000
72237	Library - LED Light Study	Facilities	15,000
41004	Wastewater Hydraulic Model	IES	100,000
42057	Town Wide Stream Erosion Master Plan	IES	100,000
43040	Water Hydraulic Model	IES	100,000
73195	Community Buildings Use Study	P & R	50,000
73270	Parks & Rec Master Plan Review	P & R	75,000

**TOTAL 2015 STUDIES & OTHER CAPITAL BUDGET 830,000**









# Town of Aurora

## Capital Projects

<b>Project</b>	72202 Building Condition Report		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2015

### Description

**PURPOSE:**

One of the goals of the facilities division is to complete a building condition report for each Town owned building. All of the Town's real estate assets are in need of building condition reports. The purpose of this is to provide a road map for our properties. The reports will provide the long term capital cost associated with maintaining and servicing our assets. Most Real Estate firms will hire a consulting firm to review the property building envelope/ HVAC/ roofing / exterior hard surfaces and interior space.

**PERFORMANCE/ACTIVITY IMPACTS:**

The report is through a third party consulting firm that provides us with a road map that utilizes a variety of disciplines and consultants. This will provide the Town with a robust document in conjunction with the Asset Management Plan that we can add to our 10 year capital plan in maintaining our buildings for the future. The Town has properties that have had very little funds put into them and the assets are deteriorating. The impact of this plan will be that we will have a better understanding of the true costs required to maintain these buildings.

**EXPLANATION/HIGHLIGHTS**

The plan will highlight our weak areas in the buildings and provide life cycle costing of our equipment. It will also give us a better understanding of the condition of our curtain walls and window life expectancy. The plan will provide us with a chart of replacement costs and is a planning tool for major building costs and the expected timing of these Capital expenditures.

Properties to be examined: Town Hall, Aurora Public Library, Aurora Community Centre, Aurora Family Leisure Complex, 52/56 Victoria St, Victoria Hall, Factory Theatre, 215 Industrial Pkwy S, 22 Church St, Stronach Aurora Recreation Complex

Class "D" Estimate

### Budget

	Total	2015	2016	2017	2018	2019	2020	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	150,000	150,000						
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	150,000	150,000						
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>						
<b>Total Over (Under) Funded</b>								



# Town of Aurora

## Capital Projects

<b>Project</b>	41004 Create a Wastewater Hydraulic Model for the Town		
<b>Department</b>	Infrastructure & Environmental Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2015

Description
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**PURPOSE:**

Create a waste water hydraulic model to model and analyze the Town's wastewater system. In modeling the system, we will gain better knowledge of how wastewater moves through the network. The water model is the mathematical representation of the real wastewater system and through network simulations, replicates the dynamics of an existing and proposed system. There is regional coordination for this project through the "All-Pipe" project which will provide ArcGIS model-building tools for all area municipalities.

**LINK TO STRATEGIC PLAN:** Supporting an exceptional quality of life for all - Objective 2: Invest in sustainable infrastructure. Maintain and expand infrastructure to support forecasted population growth through technology, waste management, roads, emergency services and accessibility.

**PERFORMANCE/ACTIVITY IMPACTS:**

Improved level of service to the community. The model is a tool that will enable Staff to plan infrastructure improvements and develop proactive maintenance strategies.

Building a wastewater model for the Town will help

- avoid costly mistakes
- save time and make informed decisions, and as result increased efficiency
- be able to test the wastewater system response under a wide range of conditions without risking its integrity
- understand complex system behaviour

**EXPLANATION/HIGHLIGHTS**

Create a waste water model which is a mathematical representation of the real sewage system and will be built from various data sources, including but not limited to: historical data, network and physical data, field data, GIS data and reference drawings. Data required to build the model will be:

- Physical network information: infrastructure data from GIS (pipes, nodes, connectivity, valves), engineering drawings, manufacturer's specifications for pumps and valves.

- Network demands: pumping records/stations, historical demands, treatment records, population

Model Applications are: master planning, pumping stations sizing, operations (including pumps scheduling, emergency response, operators' training), infrastructure rehabilitation and system expansion and improvements.

**Class "D" Estimate**

Project has been included in the most recent 10-year capital plan. Funds requested are the same as in the 10-year capital plan.

Budget								
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	Total	2015	2016	2017	2018	2019	2020	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	200,000	100,000				100,000		
	200,000	100,000				100,000		
<b>Expenditures Total</b>	<b>200,000</b>	<b>100,000</b>				<b>100,000</b>		
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	200,000	100,000				100,000		
	200,000	100,000				100,000		
<b>Funding Total</b>	<b>200,000</b>	<b>100,000</b>				<b>100,000</b>		
<b>Total Over (Under) Funded</b>								







# Town of Aurora

## Capital Projects

<b>Project</b>	73195 Community Buildings Use Study		
<b>Department</b>	Parks & Recreation Services		
<b>Version</b>	Final Approved Budget	<b>Year</b>	2015

### Description

**PURPOSE:**

To determine the most suitable uses for our community buildings.

**PERFORMANCE/ACTIVITY IMPACTS:**

To maintain an equitable and transparent process in determining best use recommendations for public buildings.

**EXPLANATION/HIGHLIGHTS**

With the acquisition of the Armouries Building and the ongoing community needs for programmed space in the former Library, former Seniors Center and the Petch House, staff recommend retaining a consulting firm to assist in determining potential uses and an appropriate process in soliciting public input and evaluate public interest in these facilities through an unbiased approach, leading to the best possible uses of these facilities.

### Budget

	Total	2015	2016	2017	2018	2019	2020	Future
<b>Expenditures</b>								
<b>Estimated Expenditures</b>								
CONSULTING	50,000	50,000						
	50,000	50,000						
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Funding</b>								
<b>Other Funding Sources</b>								
STUDIES & OTHER RES CONT'N	50,000	50,000						
	50,000	50,000						
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>						
<b>Total Over (Under) Funded</b>								

