2015 Studies and Other Capital Projects

Project ID	Project	Dept	New 2015 Requests
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

<b>TOTAL 2015 STUDIES &amp; OTHER CAPITAL BUDGET</b>	830,000

## **Capital Projects**

Project 12015 Update Town of Aurora Strategic Plan

Department CAO

Version Final Approved Budget Year 2015

#### Description

#### **PURPOSE:**

The Town's Strategic Plan is the prominent policy document outlining Council's strategic priorities over the short, medium and long term. The current Strategic Plan was prepared in 2011 with the intent of revisiting this plan in 2015. A Strategic Plan update in 2015 will allow Council to work with the community in order to develop a vision for its new term. In order to ensure currency with council's vision, this plan should be revisited every four years.

#### PERFORMANCE/ACTIVITY IMPACTS:

The Strategic Plan is a key corporate policy that directs all Town of Aurora functions. A four year plan update is a best business practice which is a neccessary mechanism that allows the corporation to adjust its vision in response to its ever changing environment. The development of a Strategic Plan also achieves a commitment made in the recently approved Corporate Environmental Action Plan to prepare a Town-wide Corporate Sustainability Plan.

#### **EXPLANATION/HIGHLIGHTS**

Staff resources will be used for project management, participation in public consultations and to lead the development of this updated plan. In addition, external consulting services will be required in order to facilitate the public consultation with the local community, Council, Senior Management, the business community and other key stakeholders. Extensive public consultation is required to support the development of the Plan.

Please note that this plan is scheduled to be updated every four year for the reasons noted above.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	130,000	50,000				80,000		
	130,000	50,000				80,000		
Expenditures Total	130,000	50,000				80,000		
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N	130,000	50,000				80,000		
	130,000	50,000				80,000		
Funding Total	130,000	50,000				80,000		
Total Over (Under) Funded								

## **Capital Projects**

Project 12026 Organization Structural Review

CAO

VersionFinal Approved BudgetYear2015

## Description

#### PURPOSE:

The Service Level Review completed in 2013 recommended that the Town "conduct a more detailed analysis of the current organizational structure and potential design options and determine the benefits and costs and staff implications." The Service Level Review Implementation Plan, subsequently approved by Council in December 2013, identified this work to begin in 2015 for implementation in 2016. The work should be conducted through an external consultant.

#### PERFORMANCE/ACTIVITY IMPACTS:

The organization was reviewed and changes made in 2009. This study will focus less on the organization and balancing of workload and more on management structure (i.e. Commissioner vs General Manager vs Director types of structures).

#### **EXPLANATION/HIGHLIGHTS**

From the Service Level Review, the potential benefits of a different management structure were identified as follows:

- Streamlining the organization and broadening spans of control
- Providing more time for the CAO to focus on issues/opportunities and stakeholder relationships
- Pushes down decision making in the organization (which may require a review of the skills and qualifications at the manager level)
- Could reduce total operating costs through the reduction in senior positions (depending on how the changes are implemented)

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONTRACTS	100,000	100,000						
	100,000	100,000						
Expenditures Total	100,000	100,000						
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N	100,000	100,000						
	100,000	100,000						
Funding Total	100,000	100,000						
Total Over (Under) Funded								

#### **Capital Projects**

Project Department 14062 Business Continuity/IT Disaster Recovery Study

Corporate & Financial Services

Version Final Approved Budget

2015

## Description

Year

#### **PURPOSE:**

To develop a business continuance plan that includes documentation dealing with technical requirements, recovery processes and procedures for if/when the Town encounters a disaster event.

### PERFORMANCE/ACTIVITY IMPACTS:

This plan will result in recommendations that may have additional costs associated with them for future budget years, over and above those costs identified as part of this study.

### **EXPLANATION/HIGHLIGHTS**

This study will clarify and solidify business expectations and requirements for business recovery with an emphasis on the technical options. The outcome of this study will be to provide technical staff with a solid plan and clear direction and priority in the event of a disaster event. The plan will detail documentation requirements, operational activities and administrative tasks needed to be conducted to meet the business objectives for recovery. Options for fulfilling the needs will be clearly explored and outlined.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	25,000	25,000						
_	25,000	25,000						
Expenditures Total	25,000	25,000						
Funding								
<b>Development Charges Reserve Funds</b>								
GENERAL GOV'T DC CONT'N	22,500	22,500						
_	22,500	22,500						
Other Funding Sources								
STUDIES & OTHER RES CONT'N	2,500	2,500						
_	2,500	2,500						
Funding Total	25,000	25,000						
Total Over (Under) Funded								

#### **Capital Projects**

Project Department 14064 Contamination Investigations of Surplus Sites - PSAB 3260

Corporate & Financial Services

Version | Final Approved Budget

2015

# Description

#### **PURPOSE:**

The Public Sector Accounting Board of Canada (PSAB) who set the rules as to what public sector entities must disclose in their audited financial information, has introduced a new reporting requirement which becomes effective for the corporation's 2015 Financial Statement period. This new reporting requirement centres around the disclosure of any estimated liabilities that the corporation may have in relation to the remediation of its contaminated land holdings that are presently being utilized for non-town services and/or presently listed for surplus, if any. In an effort to identify the existence of a potentially contaminated site, the Town must use qualified environmental consultants to investigate all of its land holdings of this nature and if applicable, calculate and record any estimated liabilities for the clean up of these sites.

Year

#### PERFORMANCE/ACTIVITY IMPACTS:

In order to comply with the above noted new PSAB reporting requirement which becomes effective for the Town's 2015 financial statements, it must be in a position to demonstrate to its auditor that it has undertaken an acceptable level of effort in order to determine the extent of its contaminated site liability, if any, by end of the 2015 calendar year. If unable to demonstrate compliance with this new reporting requirement, the town will be placing itself at risk of receiving an unfavorable auditor's opinion on its 2015 Financial statements.

#### **EXPLANATION/HIGHLIGHTS**

Each inactive and/or surplus town property must be identified and investigated for possible environmental contaminants through the undertaking of a Phase 1 Environmental Site Assessment (ESA) and if deemed necessary, a Phase 2 ESA will be undertaken. If contaminants exceeding the standards for current use, liability for clean-up costs must be quantified and disclosed.

The objective of a Phase I ESA is to assess the risk of potential environmental liability at a property associated with current or historical activities at the site and neighbouring lands. The typical scope of this work includes:

- a review of current information and historical records (for example chain of title, aerial photographs, municipal directories, and government records);
  - the completion of a visual site inspection to identify potential concerns;
  - interviews with knowledgeable persons; and
  - preparation of a report documenting the findings, conclusions, and recommendations arising from the study.

A Phase I ESA does not include the collection or laboratory analyses of samples of soil, groundwater, or other materials; these activities are associated with Phase II Environmental Site Assessments. The objective of a Phase II ESA is to define the nature and extent of any environmental impacts at a site through an intrusive sampling program.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	65,000	65,000						
	65,000	65,000						
Expenditures Total	65,000	65,000						
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N	65,000	65,000						
	65,000	65,000						
Funding Total	65,000	65,000						
Total Over (Under) Funded								

## **Capital Projects**

Project Department 72202 Building Condition Report

Infrastructure & Environmental Services

Version Final Approved Budget

Year 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 maintained 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

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

## **Capital Projects**

Project Department 72237 Library, LED Light Study

Infrastructure & Environmental Services

Version Final Approved Budget

**Year** 2015

## Description

#### **PURPOSE:**

The propose is to increase the energy efficiency of the lighting at the Aurora Public Library and improve the quality of the lighting and the cost of labour in replacing non LED bulbs.

### PERFORMANCE/ACTIVITY IMPACTS:

As lighting is critical at APL, the goal is to find an energy efficient lighting system that will reduce the cost of energy, provide a rebate and reduce labour while improving the quality of lighting for the end users.

### **EXPLANATION/HIGHLIGHTS**

This is a study to investigate what system will work best to APL. We want to hire a lighting consultant to provide recommendations and create a plan to re lamp the APL

The Goal is to have the APL 100% LED.

This is a class D estimate.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	15,000	15,000						
	15,000	15,000	•				•	·
Expenditures Total	15,000	15,000						
Funding								
Other Funding Sources								
STUDIES & OTHER RES CONT'N	15,000	15,000						
	15,000	15,000	•				•	•
Funding Total	15,000	15,000						
Total Over (Under) Funded								

#### **Capital Projects**

Project 41004 Create a Wastewater Hydraulic Model for the Town

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

#### Description

#### 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.

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

## **Capital Projects**

Project 42057 Town-wide Stream Erosion Master Plan

Department Infrastructure & Environmental Services

Tiliastructure & Environmental Services

VersionFinal Approved BudgetYear2015

#### Description

#### PURPOSE:

To provide funding for a Town-wide Stream Erosion Master Plan to be undertaken to assess, investigate and propose measures to alleviate erosion risks, infrastructure damage and future environmental degradation of watercourses in Aurora in conjunction with the Lake Simcoe Protection Plan (LSPP). The LSPP is based on the Lake Simcoe Protection Act approved by the Province of Ontario in 2008. The intent is to restore and protect the ecological health of Lake Simcoe watershed by implementing measures to minimize and prevent, among other factors, erosion, which is one of the causes of increased suspended solids and contaminant loads to the watershed.

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:

Assess the stability of the watercourses within the Town limits, identify active erosion sites and provide a detailed rehabilitation plan that will lessen maintenance activities related to creek erosion.

Class "D" estimate.

#### **EXPLANATION/HIGHLIGHTS**

There are areas in the Town, on Tannery and East Holland Creek, where erosion is creating unstable creek embankments resulting in the environmental degradation of watercourses, unstable creek banks, deposition of sediment downstream and alteration of local ecology. These erosion issues are the results of:

- historical straightening of the watercourse
- confinement of the watercourse within a channelized section
- age of the existing infrastructure (e.g. old gabion basket structures and stormwater culverts)
- urbanization

The Town-wide Erosion Master Plan will provide:

- a detailed fluvial geomorphologic assessment of active erosion spots in Aurora
- an option analysis,
- prioritize projects; these projects will become future capital projects to address active creek erosion sites,
- recommend remediation measures for degraded areas

The Erosion Master Plan will be in line with the SWM Master Plan and the Lake Simcoe Protection Plan requirements to protect and conserve the environment.

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

#### **Capital Projects**

Project 43040 Water Hydraulic Model for the Town

Department Infrastructure & Environmental Services

VersionFinal Approved BudgetYear2015

#### Description

#### PURPOSE:

Create a hydraulic model to analyze the Town's water system. In modelling the system, we will gain better knowledge of how water moves through the network (both regional and local). The water model is the mathematical representation of the real water system and through network simulations, replicates the dynamics of an existing and proposed water system. In York Region the watermain system is a two-tiered approach with the trunk system managed by the Region and the local distribution/system managed by the local municipality. 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 water hydraulic model for the Town watermain system will help:

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

#### **EXPLANATION/HIGHLIGHTS**

A hydraulic model is a mathematical representation of a water 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, flow tests (e.g. C-factors for pipes)
- Network demands: pumping records, historical demands, treatment records, meter data, population Model Applications are: master planning, fire protection, facility sizing, operations (including pumps scheduling, emergency response, operators' training), water quality information, infrastructure rehabilitation, sensitivity analysis, system expansion and improvements.

Funding request includes: \$10,000 for software purchase and \$90,000 consulting fees for modeling.

#### 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.

		E	Budget					
	Total	2015	2016	2017	2018	2019	2020	Future
Expenditures								
Estimated Expenditures								
CONSULTING	200,000	100,000				100,000		
	200,000	100,000				100,000		
Expenditures Total	200,000	100,000				100,000		
Funding								
Special Purpose Reserve Funds								
ENGINEERING CONTRIBUTION	200,000	100,000				100,000		
	200,000	100,000				100,000		
Funding Total	200,000	100,000				100,000		
Total Over (Under) Funded								
i olai Ovei (Olider) Fulided								

## **Capital Projects**

Project 73195 Community Buildings Use Study

Department Parks & Recreation Services

VersionFinal Approved BudgetYear2015

## 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.

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

#### **Capital Projects**

Project	7
Department	F

73270 Parks and Recreation Master Plan Review

Parks & Recreation Services

Version Final Approved Budget

2015

## Description

Year

#### **PURPOSE:**

To update the Parks and Recreation Master Plan.

### PERFORMANCE/ACTIVITY IMPACTS:

Improved ability to forecast new facilities.

Improved customer service in engaging public and users of parks and recreation facilities.

### **EXPLANATION/HIGHLIGHTS**

The Parks and Recreation Master Plan was last updated in 2010 and was designed to guide the Town in the Parks and Recreation needs of the community through 2013. The current Master Plan covered a five year term which outlined facility recommendations for the years 2009 through 2013. With the exception of a multi-purpose sports field which was to be implemented in 2011 and the purchase of additional park land, the majority of the recommendations in the current Master Plan have either been achieved or are currently under review by Staff and Council.

To remain current with the recreation trends and needs of the growing community, staff suggest that the Master Plan has exceeded its useful life and should be updated in 2015. The update will involve a significant public process and consultation with all user groups to assist in developing the revised Plan.

Budget									
	Total	2015	2016	2017	2018	2019	2020	Future	
Expenditures									
Estimated Expenditures									
CONSULTING	155,000	75,000					80,000		
	155,000	75,000					80,000		
Expenditures Total	155,000	75,000					80,000		
Funding									
Special Purpose Reserve Funds									
CIL PARKLAND CONTRIBUTION	155,000	75,000					80,000		
	155,000	75,000					80,000		
Funding Total	155,000	75,000					80,000		
Total Over (Under) Funded									