

THE CORPORATION OF THE TOWN OF GEORGINA

REPORT NO. CAO-2015-0007

FOR THE CONSIDERATION OF
COUNCIL
JUNE 24, 2015

SUBJECT: 2015 PROJECT STATUS UPDATE

1. **RECOMMENDATION:**

1. That Council receive Report No. CAO-2015-0007 prepared by the CAO'S Department dated June 24, 2015 respecting 2015 Project Status Update.

2. **PURPOSE:**

To provide Council and the public with an update on the status of the 2015 capital and new initiative projects.

3. **BACKGROUND:**

The adoption of the 2015 Budget approved the capital and new initiative projects for the various Departments and Divisions. Since budget adoption, staff have been working towards implementation/completion of these projects.

4. **ANALYSIS:**

The status of the various projects is identified in Attachment 1.

5. **FINANCIAL AND BUDGETARY IMPACT:**

All projects identified in Attachment 1 received approved in the 2015 Budget.

6. **PUBLIC CONSULTATION AND NOTICE REQUIREMENTS:**

N/a

7. **CONCLUSION:**

Attachment 1 is provided as information to Council and the public.

Prepared by:



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Attachment 1 – 2015 Project Status Update

2015 Project Status Update

Project #	Project Name	YTD Status – June 2015
CAP-ENG-1	Consultant/Software – Water Model	Ready to award contract
CAP-ENG-2	Engineering Fee Review	Terms of Reference drafted
CAP-ENG-3	Unassumed Roads/Sidewalks/Storm Drainage Plans	Terms of Reference drafted
CAP-ENG-4	Stormwater Management Master Plan	Aquafor Beech retained and working on project
CAP-ENG-5	Low Impact Development Demonstration Project	Pending
CAP-ENG-6	Maskinonge River Pedestrian Bridge	Land acquisition and geotechnical requirements being addressed
NI-ENG-1	Expanded Mosquito Control Program	Complete
CAP-PWK-1	Flushing Unit	With Fleet Committee
CAP-PWK-3	Sidewalk Grinder Attachment	Vendor demos
CAP-PWK-4	LED Streetlight Fixtures	Agreement executed, installation imminent
CAP-PWK-5	2 Tandem Axle Plows (2013)	Delivered June 17 th
CAP-PWK-6	Single Axle Plow (2014)	Delivered June 17 th
CAP-PWK-7	Station Road Sidewalk	Public Meeting held, pursuing signatures from affected properties
CAP-PWK-9	Bridge Rehabilitations	Contracts awarded in May and June
CAP-PWK-10	McCowan Rd. Natural Screening	Pending
CAP-PWK-11	Surface Treatment	Contract awarded in June
CAP-PWK-12	Asphalt Resurfacing	Contract awarded in June
CAP-PWK-13	French Drains	Project scope being determined
CAP-PWK-14	Tandem Axle Dump Truck	With Fleet Committee
CAP-PWK-15	2 Tractors	With Fleet Committee
CAP-PWK-16	2 Pick Up Trucks	With Fleet Committee
CAP-PWK-17	Asphalt Hot Box	With Fleet Committee
CAP-PWK-18	GPS Units	Installed
CAP-PWK-19	Laptop with ABS Diagnostic Software	Vendor demos

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NI-PWK-2	Locate Ticket Management Software Ontario One Call Charges	Complete Implemented
NI-PWK-3	Regulatory and Warning Sign Inspections Queensway Box Culvert Inspection Road Network Inspection/Pavement Management System	Complete Complete Investigating ERP integration options
NI-PWK-4	Janitorial Services	Implemented
NI-PWK-5	Fleet Supervisor	Not approved in Budget - Fleet Committee established to assess business case, Committee meeting regularly, focus on verification of inventories/adequacy of reserve balances and contributions/appropriate thresholds for reserve contribution/identification of any funding gaps/appropriateness of replacement estimates and lifecycles
NI-SW-1	Consultant review of N6 contract renewal	Consultant retained
CAP-HAL-1	Parks/Waterworks Facility Space Analysis	Preliminary design received, division feedback provided, waiting for Step 2 design
CAP-HAL-2	Server Room Upgrades	Scope of needs to be determined after equipment realigned by ITS
CAP-HAL-4	North Wing Demolition Link Boiler Replacement East Side Window Replacement	In progress, anticipated completion date: July 15 Tender issuance pending Pending
CAP-HAL-5	Civic Centre Customer Service/Security	Pending Customer Service Strategy
CAP-HAL-6	SLT/Club 55 Minor Capital	Work schedule for completion during shut down week at the end of August.
CAP-HAL-7	Civic Centre HR Portable Basement Entrance	Tender issued (closes June 19th).
CAP-HAL-8	Pefferlaw Lions Hall Lighting	All lighting retrofits scheduled for Fall
CAP-HAL-9	Pefferlaw Lions Hall Flooring	RFP pending

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CAP-HAL-10	GPV improvements	Some complete, some in progress, concrete pad scheduled for late summer with other concrete work
CAP-HAL-13	Minor Capital	Quotes in progress
CAP-HAL-14	SLT/Club 55 Sliding Automatic Doors	Complete
CAP-HAL-15	SLT/Club 55 Parking Lot Lighting	Draft proposal under review for RFP
CAP-HAL-16	1 Ton Vehicle (2014)	Received
CAP-ICE-3	Patio Slab Replacement	Tender issuance pending
CAP-ICE-4	Security Camera Expansion	Defining scope
CAP-SAR-1	PIP Electrical	Researching options
CAP-SAR-3	GIP/SA Shower Renovations	Tender issued, closes July 17th
NI-GIP/SA-3/4	Snack Bar leases/Restaurant Lease	Complete
NI-POL-7	2 Permanent PT Deck Supervisors	Recruitment process initiated (to be in place for Fall)
CAP-PRK-1	In Ground Waste Containers	Locates complete, awaiting one more quote
CAP-PRK-2	Tree Inventory	RFP with Purchasing
CAP-PRK-3	EAB Removal and Stumping	In progress
CAP-PRK-5	West Park Ball Diamonds Netting	Complete
CAP-PRK-6	Fuel Tank – Dyed Diesel	Contract award June 22
CAP-PRK-7	Self Watering Baskets and Barrels	80% complete (delivered and planted), pending 20% delivery
CAP-PRK-8	Sheppard Park Playground Structure	In production, construction to begin in three weeks
CAP-PRK-9	Tree Planting	Scheduled for Fall
CAP-PRK-10	Crew Truck Replacement	With Fleet Committee
CAP-PRK-11	Crew Truck Replacement	Fleet Committee deferred
CAP-PRK-12	1 Ton Truck Replacement	With Fleet Committee
CAP-PRK-13	1 Ton Truck Replacement	With Fleet Committee
CAP-ROC-1	Sedum Rooftop Replacement	Quotes in progress
CAP-ROC-3	Minor Capital	Conduit on hill currently under research. 2 way radios completed

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		Speed bumps have been ordered, awaiting installation
CAP-ROC-4	Transformer Repair	Specifications to purchasing for RFP
CAP-ROC-5	Fall Arrest Equipment Snow Guns	Design in progress Researching solutions
CAP-ROC-6	Signage	Corporate Signage Strategy approved, RFP in progress, installation pending
CAP-ROC-9	Audio Visual Components	Installation to begin June 23rd (expected completion up to one month – coordination with ROC event schedule).
CAP-ROC-10	Carpet Lift	Tender issued, closes July 7 th
NI-FOR-1	Seasonal Forestry Staff	In place
NI-ROC-3	Transition to 2FT Assistant Supervisor Staff	Postings have closed, Business Model options being considered
CAP-CEM-1	Columbarium	Sole source opportunity under investigation
NI-CEM-1	Cemetery Superintendent	RFP issued
CAP-WAT-1	Water/Wastewater Financial Plan	Q3/Q4 Project
CAP-WAT-2	SCADA Implementation	Report to Council scheduled for July
CAP-WAT-3	Pickup Truck for WWWW Foreperson	Fleet Committee approved, Purchase Requisition submitted
CAP-WAT-4	One Ton Van for WWWW Operators	Fleet Committee approved, Purchase Requisition submitted
CAP-WAT-5	GPS Units	Current fleet complete
CAP-WAT-6	3 One Ton Vans	With Fleet Committee
CAP-WAT-7	Logo on Deer Park Elevated Tank	York Region to invoice Town
CAP-WAT-8	Handheld Remote Meter Reader	Complete
CAP-SEW-1	Burke St. Pump. Stn. Replacement	Draft tender almost complete
CAP-SEW-2	Lowndes Ave. Gravity Sewer	Purchase Requisition of engineering portion submitted
CAP-SEW-3	Water/Wastewater Financial Plan	Q3/Q4 Project
CAP-SEW-4	SCADA Implementation	Report to Council scheduled for July
CAP-SEW-5	Pickup Truck for WWWW Foreperson	Fleet Committee approved, Purchase Requisition submitted
CAP-SEW-6	One Ton Van for WWWW Operators	Fleet Committee approved, Purchase Requisition submitted

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CAP-SEW-7	GPS Units	Current fleet complete
CAP-SEW-8	3 One Ton Vans	With Fleet Committee
NI-W/WW-1	W/WW Foreperson	Recruitment in process
NI-W/WW-7	Watermain Inspection Program	RFP in progress
NI-W/WW-10	WWmain Flushing/CCTV Inspection	RFP in progress
NI-W/WW-11	Locate Ticket Management Software Ontario One Call Charges	Complete Implemented
CAP-FIR-1	SCBA Cylinders	Complete
CAP-FIR-3	Replacement of 2007 Dodge Caravan	With Fleet Committee
CAP-FIR-4	SCBA Air Compressor/Fill Station	With Purchasing
CAP-FIR-5	Personal Protective Equipment	Working on specifications
CAP-FIR-6	Firehose and Testing Unit	Tender closed for hose, quoting Testing Unit with EG
CAP-FIR-7	Fire Master Plan/Stn. Location Study Update	Part of N6 Review
CAP-FIR-8	Rescue 169 Replacement	With Fleet Committee
CAP-FIR-9	Dry Hydrants	Pending FUS and Fire Master Plan results
CAP-FIR-10	Bunker Gear Replacement	Complete
CAP-FIR-11	Station 1-8 Repairs	Pending Fire Master Plan results
NI-FIR-1	1 Additional Firefighter	Complete
NI-FIR-2	Part Time Administrative Assistant	Pending
NI-FIR-4	Tanker Shuttle Accreditation	In progress
CAP-ITS-1	Server and Network Cycling	Working on reconfiguration of server room before we embark on cycling
CAP-ITS-2	Workstation/Notebook Cycling	Laptops received, workstations received
CAP-ITS-3	Software Cycling	Rolled out in conjunction with workstation cycling

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CAP-ITS-4	Website Redevelopment	Content collection and reconfiguration took longer than expected due to lack of continuity in previous approach throughout org, content migration 95% complete,
CAP-ITS-5	ERP	13 modules implemented and in use, 4 modules in active implementation, Vadim “open” opportunities to be implemented after all core modules operational, Work Tech components and associated operational processes in active implementation/set-up
CAP-ITS-6	YTN Expanded Participation	Deferred due to YR deferral
CAP-ITS-7	Wireless Broadband Short/Mid Term Strategy	Draft strategy received from consultant
CAP-ITS-8	Minor Capital – Office Equipment	Will be ordered for introduction of new position
NI-ITS-3	GIS/IT Support Staff	Job description being finalized
CAP-CLK-1	Records Management Storage	Researching vendors and determining scope given new Bill 8 requirements
CAP-FIN-1	Long Term Financial Strategy	Data and inputs from staff complete, Hemson undertaking analysis
CAP-FIN-2	DC Background Study	RFP development in queue after Animal Shelter Study
CAP-FIN-3	EA of Town Owned Properties	Commencing after PSAB 3260 review of properties
CAP-MLE-1	Animal Cages	Specification being developed
CAP-MLE-2	Minor Capital – Bikes, Vehicle Safety Lighting, Filing Cabinet	Bicycles received and in use, safety lighting awaiting delivery
CAP-MLE-3	Facility Needs Assessment	RFP being finalized, issuance in July
NI-MLE-1	Animal Shelter Business Plan	Interim plan implemented, N6 assessment in process
CAP-REC-1	Recreation Registration Software	Agreement signed, module building in summer, go-live for Spring registration
CAP-REC-2	Pay and Display Program Change	Complete
CAP-REC-3	The Link	Substantial completion pending

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CAP-REC-4	Accessibility – Various Locations	Physical upgrades complete or nearing completion, RFP for Guidelines Update being issued in Q3
CAP-REC-7	Office Equipment	Complete
CAP-REC-8	Baby Seats - GLP	To be in place for Fall Programs
CAP-REC-9	Pool Equipment	To be in place for Fall programs
CAP-REC-10	ROC Helmets	Complete
CAP-REC-11	Table Tennis	Complete
CAP-REC-12	MURC Partnership Analysis	Terms of Reference drafted
CAP-REC-13	SLT Ticket Management Program	Complete
NI-REC-1	Sutton Curling Club Partnership	Report to Council scheduled for August
NI-REC-2	Healthy Kids Community Challenge	Program formulation stage
NI-REC-3	Sessional Camp Coordinator	Recruitment complete
NI-REC-4	Pan-Am Celebration	June event
NI-RECADM-1	Park Planner	Posting has closed
NI-RECADM-2	Part Time Registration and Booking Staff	Internal approvals being finalized
NI-CULT-1	Leadership Development Program	Consultant retained, in progress
CAP-PLN-1	Official Plan Review	Draft released in Apr, comments to be submitted by July 31
CAP-PLN-2	Keswick Secondary Plan Review	Terms of Reference report in Q3/4
CAP-ECD-2	Signage Strategy	RFT to be issued late June
NI-BLDG-1	Septic Reinspection Students	Recruitment complete
CAP-LIB-1	Master Plan	RFP issued
CAP-LIB-2	Increase to Collection	Results through Operating Budget purchases
CAP-LIB-3	Annual Computer Replacement	ITS initiative
CAP-LIB-4	Blinds/Shelving Signage	Signage on order/ blinds deferred to 2016 – not enough budgeted
CAP-LIB-5	Sutton MUF Energy Audit	Attempting to meet with school board partners
CAP-LIB-6	Sutton Lighting Retrofit	Pending

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CAP-LIB-7	Website Redevelopment	Deferred to 2016
CAP-LIB-8	Photocopier Coin Boxes/Computer Booking Software	Complete
CAP-LIB-9	Keswick Telephone Replacement	Hardware purchased, installation pending for full complex
CAP-LIB-10	Sutton Washroom Door Accessibility	Complete
CAP-CAO-1	Business Investment Strategy	RFP development underway
CAP-CAO-2	Customer Service Strategy	In progress
CAP-CAO-3	Functional Program Analysis – Civic Centre	RFP development underway
CAP-CAO-4	Site Evaluation – Civic Centre	See above
CAP-COM-1	Office Equipment	Some purchased, some pending
CAP-HMR-1	AED's	Application for grant funding submitted
NI-HMR-1	Medical Consultations	Implemented
CAP-NP-1	Rewilding Lake Simcoe	In progress