



GEORGINA

**Town of Georgina
20-OI-1**

Title of Request: Asset Management Plan Development and Implementation

Date: August 29, 2019

Department: Operations & Infrastructure

Division: Asset Management & Capital Projects

Project Description: Asset Management Plan - Gap Analysis, Development, and Implementation

The Town of Georgina is required by O.Reg 588/17 to prepare an asset management plan in respect of our core municipal infrastructure assets by July 1, 2021, and in respect of all of its other municipal infrastructure assets by July 1, 2023. Asset Management (EAM) is a process of managing the lifecycle of physical assets and equipment in order to maximise its lifetime, reduce costs, improve quality and efficiency, maintain the health of assets and environmental safety.

Phase 1 of the Project will include a "Gap Analysis" or "Needs Assessment" of the Town's current Asset Management capabilities including: Governance; Policies; Levels of Service; available staff resources; staff knowledge and skills; data sources; data quality and reliability; suitability of existing Enterprise software for asset management tasks; Available funding for Operating tasks; Reserve Fund status for Tangible Capital Asset replacement in conformance with O.Reg. 588/17 and ISO 55000, 55001 and 55002, and current MFOA guidelines and best practices.

Phase 2 of the Project will address all of the requirements of O.Reg. 588/17 Section 5 (1) and 5 (2) and Section 6 with respect to preparation of an Asset Management Plan and Implementation Plan for Core Municipal Assets, including a lifecycle management and financial strategy for Endorsement by Council prior to July 1, 2021:

- (a) water assets
- (b) wastewater assets
- (c) stormwater management assets
- (d) roads
- (e) bridge or culvert

O.Reg. 588/17 Section 5: Asset management plans, current levels of service

5. (1) Every municipality shall prepare an asset management plan in respect of its core municipal infrastructure assets by July 1, 2021, and in respect of all of its other municipal infrastructure assets by July 1, 2023.

5 (2) A municipality's asset management plan must include the following:

1. For each asset category, the current levels of service being provided.
2. The current performance of each asset category.
3. For each asset category,
 - i. a summary of the assets in the category,
 - ii. the replacement cost of the assets in the category,
 - iii. the average age of the assets in the category, determined by assessing the average age of the components of the assets,
 - iv. the information available on the condition of the assets in the category, and
 - v. a description of the municipality's approach to assessing the condition of the assets in the category, based on recognized and generally accepted good engineering practices where appropriate.
4. For each asset category, the lifecycle activities that would need to be undertaken to maintain the current levels of service as described 1 for each of the 10 years following the year for which the current levels of service under paragraph 1 are determined and the costs of providing those activities based on an assessment of the following:
 - i. The full lifecycle of the assets.
 - ii. The options for which lifecycle activities could potentially be undertaken to maintain the current levels of service.
 - iii. The risks associated with the options referred to in subparagraph ii.
 - iv. The lifecycle activities referred to in subparagraph ii that can be undertaken for the lowest cost to maintain the current levels of service.

O.Reg. 588/17 Section 6: Asset management plans, proposed levels of service

6 (1) include the following additional information:

1. For each asset category, the levels of service that the municipality proposes to provide for each of the 10 years following the year in which all information required under section 5 and this section is included in the asset management plan,
2. An explanation of why the proposed levels of service under paragraph 1 are appropriate for the municipality, based on an assessment of the following:
 - i. The options for the proposed levels of service and the risks associated with those options to the long term sustainability of the municipality.
 - ii. How the proposed levels of service differ from the current levels of service set out under paragraph 1 of subsection 5 (2).
 - iii. Whether the proposed levels of service are achievable.
 - iv. The municipality's ability to afford the proposed levels of service.
3. The proposed performance of each asset category for each year of the 10-year period referred to in paragraph 1, determined in accordance with the performance measures established by the municipality, such as those that would measure energy usage and operating efficiency.

4. A lifecycle management and financial strategy that sets out the following information with respect to the assets in each asset category for the 10-year period referred to in paragraph 1:
 - i. An identification of the lifecycle activities that would need to be undertaken to provide the proposed levels of service described in paragraph 1, based on an assessment of the following:
 - A. The full lifecycle of the assets.
 - B. The options for which lifecycle activities could potentially be undertaken to achieve the proposed levels of service.
 - C. The risks associated with the options referred to in sub-subparagraph B.
 - D. The lifecycle activities referred to in sub-subparagraph B that can be undertaken for the lowest cost to achieve the proposed levels of service.
 - ii. An estimate of the annual costs for each of the 10 years of undertaking the lifecycle activities identified in subparagraph i, separated into capital expenditures and significant operating costs.
 - iii. An identification of the annual funding projected to be available to undertake lifecycle activities and an explanation of the options examined by the municipality to maximize the funding projected to be available.
 - iv. If, based on the funding projected to be available, the municipality identifies a funding shortfall for the lifecycle activities identified in subparagraph i,
 - A. an identification of the lifecycle activities, whether set out in subparagraph i or otherwise, that the municipality will undertake, and
 - B. if applicable, an explanation of how the municipality will manage the risks associated with not undertaking any of the lifecycle activities identified in subparagraph i.
6. For municipalities with a population of 25,000 or more, as reported by Statistics Canada in the most recent official census,
 - i. the estimated capital expenditures and significant operating costs to achieve the proposed levels of service as described in paragraph 1 in order to accommodate projected increases in demand caused by population and employment growth, as set out in the forecasts or assumptions referred to in paragraph 6 of subsection 5 (2), including estimated capital expenditures and significant operating costs related to new construction or to upgrading of existing municipal infrastructure assets,
 - ii. the funding projected to be available, by source, as a result of increased population and economic activity, and
 - iii. an overview of the risks associated with implementation of the asset management plan and any actions that would be proposed in response to those risks.
7. An explanation of any other key assumptions underlying the plan that have not previously been explained.

6(2) With respect to an asset management plan prepared under section 5 on or before July 1, 2021, if the additional information required under this section is not included before July 1, 2023, the municipality shall, before including the additional information, update the current levels of service set out under paragraph 1 of subsection 5 (2) and the current performance measures set out under paragraph 2 of subsection 5 (2) based on data from the two most recent calendar years.

Phase 3 of the project will include a detailed evaluation of the Town's Enterprise Asset Management (EAM) Information Technology Resources. There are four core Information Technology systems associated with Asset and Work Management which the Town should continue to invest in:

- A Geographic Information System (GIS); Data "Warehouse" and Information Analytics

- Financial Systems and Financial Reporting Tools
- Asset Management Systems: These solutions typically include valuation, planning and decision support tools, and they help the Town more effectively plan asset management activities to predict future funding needs, to model scenarios and to achieve and/or prolong the lifecycle of assets.
- A Work Management System: These systems are needed to effectively track assets and the work that is done against the assets (inspections, planned maintenance and reactive work). These systems typically involve asset registers, service requests, work order management, GIS integration and mobile systems access for field crews and online service request deployment. They help improve the productivity of crews and provide management information about resource allocation and utilization. Typically, these systems may be used for linear (road, water, waste and storm water), facility and fleet assets.

A business process analysis is required to ensure that our existing systems, portals and websites supporting these core systems already in place meet our business requirements.

Phase 4 – Data gathering, analysis and reporting required to close critical identified information gaps.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Legislative: The Asset Management Regulation O.Reg. 588/17 requires the development and Implementation of an Asset Management Plan for core assets (roads, bridges, water, wastewater, storm sewers) by July 1, 2021 and development of a plan to maintain the asset at an approved service level.

Risk Management: Maintaining municipal core assets at an acceptable standard reduces the Town's risk and exposure to liability in the event of an accident or failures of the asset. Using an Asset Management Plan and Financial Strategy to guide decision making for a capital works program indicates the Town has performed the necessary due diligence.

Strategic Priority: this project supports the 2019-2023 Strategic Plan.

Priority: Deliver Exceptional Service – Manage our finance and assets proactively.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority 4: Deliver Exceptional Service – Manage our finance and assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

Prepare an asset management plan in respect of the Town's core municipal infrastructure assets by July 1, 2021, and in respect of all of its other municipal infrastructure assets by July 1, 2023.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:** \$150,000
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$150,000

Funding Sources: This project is funded 1/3 from Water/Wastewater Reserves.

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? Yes

Can you share service delivery with other Town Departments/Agencies or municipalities? Yes

7. Short-Term Results Expected:

Compliance with all legislative requirements of O.Reg.588/17 within the deadlines imposed by the Province.

8. Long-Term Results Expected:

Implementation of a comprehensive and sustainable Asset Management Program in conformance with the Town's adopted Strategic Asset Management Policy.

9. Other Comments:

The cost estimate provided is for consulting services only. The Request for Proposals for this work should be issued as soon budgets are approved.



GEORGINA

**Town of Georgina
20-OI-2**

Title of Request: Roads 2020 "Maintenance" Plan (Road Resurfacing Program)

Date: August 29, 2019

Department: Operations & Infrastructure

Division: Asset Management & Capital Projects

Project Description: Roads 2020 "Maintenance" Plan (Road Resurfacing Program)

The 2020 Budget for the Roads 2020 "Maintenance" Plan (Road Reconstruction) was pre-approved during the 2019 Budget deliberations in the amount of \$1,856,600.

Two (2) Road Resurfacing projects for 2020 have already been awarded under Contract OID2019-029.

1. Carrick Avenue, Fontaine Drive, Wexford Drive and Natanya Blvd – Asphalt re-surfacing, concrete curb and sidewalk repairs, and AODA compliant crossings.
2. Brook Crescent, Otter Cove, Deerhurst Road and Sibbald Drive – Surface Treatment with Slurry Seal.

Staff are re-evaluating the condition of other Town Roads in the "Maintenance" category and will be reporting to Council in Q4 of 2019 with an updated list of candidate roads for the 2020 Road Maintenance Plan (Road Resurfacing Program) to utilize the remaining 2019 and 2020 uncommitted funds.

In 2020 staff will also be recommending the following road rehabilitation and maintenance activities to be part of the program to utilize the remaining 2020 approved funds.

1. Crack Sealing – this is a new addition to Maintenance Works. Preventing water to penetrate into the pavement structure is a best practice to extend the service life of an asphalt road. Road segments yet to be determined. (approximately \$100,000 annually)

2. Asphalt Patch Paving – This is a new addition to Maintenance works. There are numerous locations within the asphalt road inventory where localized repairs are required (patches up to 400 square metres). Specific areas to pave to be determined. (approximately \$150,000 annually)

Design, contract administration and inspection services for road resurfacing and reconstruction in 2021.

This work is required to create an efficient and effective roads resurfacing program and road reconstruction program by retaining Professional Engineering services and Geotechnical Services throughout the life of the project. Roads resurfacing and reconstruction is an annual ongoing capital works program that will involve geotechnical investigation and design of identified roads segments in Year 1, with construction occurring in Year 2.

The project includes retention of an Engineering consultant to undertake geotechnical investigation, provide preliminary design recommendations, detailed design, Contract Administration and inspection for the proposed 2021 Roads capital works programs for the 2021 Roads “Maintenance” Plan and the 2021 Roads “NOW Needs” Plan but is funded from the 2020 Approved Budget under this Business Case

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Legislative: The Town is required to maintain roads in a fit state of repair, including road surfaces. The Asset Management Regulation O.Reg. 588/17 requires an on-going assessment of the condition of core assets (roads) and development of a plan to maintain the asset at an approved service level. The Minimum Maintenance Standard Regulation O.Reg. 239/02 also requires on-going maintenance of roadside safety infrastructure in a State of Good repair.

Risk Management: Maintaining road surfaces at an acceptable standard reduces the Town’s risk and exposure to liability in the event of a motor-vehicle accident. Using a pavement management system (data collection and software) to guide decision making for a capital works program indicates the Town has performed the necessary due diligence.

Strategic Priority: This project supports the 2019-2023 Strategic Plan.

Priority: Deliver Exceptional Service – Manage our finance and assets proactively.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage our finances and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

Reconstruct roads in the priority sequence outlined in the 2015 State of Infrastructure – Roads study for “NOW Needs”. RESOLUTION NO. C-2017-0393.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$1,666,600.00
- **Consultants:** \$ 190,000.00
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$1,856,600

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? N.A.

Can you share service delivery with other Town Departments/Agencies or municipalities? N.A.

7. Short-Term Results Expected:

Improved road surface condition, driver ride comfort, road safety and drainage for reconstructed roads.

8. Long-Term Results Expected:

Reduced maintenance costs for repairs. Improved road conditions for residents. Proactive asset management to maintain Town Roads in a State of Good Repair.

9. Other Comments:

January 29 & 30, 2019

TAB 12 Ten Year Capital Plan

Moved by Councillor Neeson, Seconded by Councillor Harding

RESOLUTION NO. C-2019-0137

That Council approve the 2020 Roads Maintenance and Reconstruction budgets as highlighted in the 10-year capital forecast at a total of \$3,117,600.

Carried

2020 Maintenance Roads	\$1,856,600
2020 "Now" Needs (Reconstruction)	\$1,261,000
Total	\$3,117,600



GEORGINA

**Town of Georgina
20-OI-3**

Title of Request: Roads 2020 “Now Roads” Plan (Road Reconstruction Program)

Date: August 29, 2019

Department: Operations & Infrastructure

Division: Asset Management & Capital Projects

Project Description: Roads 2020 “Now Roads” Plan (Road Reconstruction Program)

The 2020 Budget for the Roads 2020 “Now Roads” Plan (Road Reconstruction) was pre-approved during the 2019 Budget deliberations in the amount of \$1,091,000.

Two (2) Road Reconstruction projects for 2020 have already been awarded under Contract OID2019-029.

1. Irving Drive - (Full length)
2. Old Shiloh Road – (Park Road to Weirs SR)

Staff are re-evaluating the condition of Irving Drive and may revise the design based on Engineering recommendations. The revised design may result in increased construction cost that will reduce the available 2020 budget.

Staff are re-evaluating the condition of other Town Roads in the “Now Needs” category and will be reporting to Council in Q4 of 2019 with an updated list of candidate roads for the 2020 Road Reconstruction Program to utilize the remaining 2020 pre-approved funds.

Design, contract administration and inspection services for road resurfacing and reconstruction in 2021.

This work is required to create an efficient and effective roads resurfacing program and road reconstruction program by retaining Professional Engineering services and Geotechnical Services throughout the life of the project. Roads resurfacing and reconstruction is an annual on-going

capital works program that will involve geotechnical investigation and design of identified roads segments in Year one (1), with construction occurring in Year two (2).

The project includes retention of an Engineering consultant to undertake geotechnical investigation, provide preliminary design recommendations, detailed design, Contract Administration and inspection for the proposed 2021 Roads capital works programs for the 2021 Roads "Maintenance" Plan and the 2021 Roads "NOW Needs" Plan, but is funded from the 2020 Approved Budget under this Business Case

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Legislative: The Town is required to maintain roads in a fit state of repair including road side safety features. The Asset Management Regulation O.Reg. 588/17 requires an on-going assessment of the condition of core assets (roads) and development of a plan to maintain the asset at an approved service level. The Minimum Maintenance Standard Regulation O.Reg. 239/02 also requires on-going maintenance of roadside safety infrastructure in a State of Good repair.

Risk Management: Maintaining road surfaces at an acceptable standard reduces the Town's risk and exposure to liability in the event of a motor-vehicle accident. Using a pavement management system (data collection and software) to guide decision making for a capital works program indicates the Town has performed the necessary due diligence.

Strategic Priority: This project supports the 2019-2023 Strategic Plan

Priority: Deliver Exceptional Service – Manage our finance and assets proactively.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority 4: Deliver exceptional Service – Manage our finances and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

Reconstruct roads in the priority sequence outlined in the 2015 State of Infrastructure – Roads study for "NOW Needs". RESOLUTION NO. C-2017-0393.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$1,123,000.00
- **Consultants:** \$138,000.00
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$1,261,000

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? N.A.

Can you share service delivery with other Town Departments/Agencies or municipalities? N.A.

7. Short-Term Results Expected:

Improved road surface condition, driver ride comfort, road safety and drainage for reconstructed roads.

8. Long-Term Results Expected:

Reduced maintenance costs for repairs. Improved road conditions. Proactive asset management to maintain Town Roads in a State of Good Repair.

9. Other Comments:

January 29 & 30, 2019

TAB 12 Ten Year Capital Plan

Moved by Councillor Neeson, Seconded by Councillor Harding

RESOLUTION NO. C-2019-0137

That Council approve the 2020 Roads Maintenance and Reconstruction budgets as highlighted in the 10-year capital forecast at a total of \$3,117,600.

Carried

2020 Maintenance Roads	\$1,856,600
2020 "Now" Needs (Reconstruction)	\$1,261,000
Total	\$3,117,600



GEORGINA

**Town of Georgina
20-OI-4**

Title of Request: : Bi-Annual OSIM Inspections

Date: August 20, 2019

Department: Operations and Infrastructure

Division: Asset Management & Capital Projects

Project Description:

Municipalities are required to inspect bridges and culverts every two-years as mandated by the Standards for Bridges Regulation O. Reg. 104/97.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study,
☐ Other (please specify)

Legislative: The Standards for Bridges Regulation O. Reg. 104/97 also requires a structural inspection of bridges and large culverts to be undertaken every two (2) years. The Asset Management Regulation O.Reg. 588/17 requires an on-going assessment of the condition of core assets (Bridges) and development of a plan to maintain the asset at an approved service level.

Risk Management: Maintaining bridges at an acceptable standard reduces the Town's risk and exposure to liability in the event of a motor-vehicle accident. Completing the mandatory inspections and following the recommendation(s) provided by the engineer indicates the Town has performed the necessary due diligence.

Strategic Priority: This project supports the 2019-2023 Strategic Plan.

Priority: Deliver Exceptional Service – Manage our finance and assets proactively.

3. Brief Links to Strategic Plan, Departmental Business Plans or Other Plans:

Priority 4: Deliver exceptional service – Manage our finances and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

Preventative maintenance that ensures safe access to link communities over rivers and water courses.

5. Cost/ Financial Impact, Recovery and Net impact:

- **Contracted Services:**
- **Consultants:** \$24,000
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$24,000

6. Other Considerations or Efficiency Options:

Can you defer the request?

No. It is legislatively required.

Is it more efficient to contract out the initiative?

Yes. Town Staff do not have Structural Engineering knowledge to complete the inspection.

Can you combine this initiative with other present functions? N.A.

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? N.A.

Can you share service delivery with other Town Departments/Agencies or municipalities?

No. However, opportunities may exist for a Northern Six (N6) partnership to procure a consultant.

7. Short-term results expected:

Comply with regulatory requirements.

8. Long-term results expected:

Support the Town's Asset Management Program with data and analysis, supporting a proactive bridge maintenance and replacement program.

9. Other Comments:

This is a legislative requirement and a best practice. Funding of bridges/culverts and their maintenance and rehabilitation helps sustain our roads system. Some bridges as observed by the Mossington Bridge (blue bridge) help to sustain a communities' heritage.



GEORGINA

**Town of Georgina
20-01-5**

Title of Request: Bridge Rehabilitations and Replacements

Date: August 20, 2019

Department: Operations and Infrastructure

Division: Asset Management and Capital Projects

Project Description:

The Town has completed the preliminary and detailed design required for the rehabilitation of three bridges as identified in the 2019 Business Case 19-PWK-10. Bridges: B1 (Baldwin Road), B2 (Frog Street) and B3 (Old Shiloh Road, west bridge) require rehabilitation, deck repairs and surface re-paving. Bridge B4 (Old Shiloh Road, east bridge) requires a complete replacement.

The funds specified for Bridge B4 are for Geotechnical investigation necessary to complete the detailed design of the replacement. Bridge B4 will be brought forward for construction phase funding in 2021.

Proposed for 2020 –

1. **Baldwin Road Bridge – B1**
2. **Frog Street Bridge – B2**
3. **Old Shiloh Road – B3 –**
4. **Contract Administration and Full Time Inspections – B1, B2, B3 – \$72,000**
 - Engineering Services during Construction Phase
5. **Additional Geotechnical Investigation Work on B4 – \$30,000**
 - Geotechnical required to complete design of substructure

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Legislative: The Standards for Bridges Regulation O. Reg. 104/97 also requires a structural inspection of bridges and large culverts to be undertaken every two (2) years. The Asset Management Regulation O.Reg. 588/17 requires an on-going assessment of the condition of core assets (Bridges) and development of a plan to maintain the asset at an approved service level.

Risk Management: Maintaining bridges at an acceptable standard reduces the Town's risk and exposure to liability in the event of a motor-vehicle accident. Completing bridge repairs, rehabilitation and replacement as recommended provided by the engineer indicates the Town has performed the necessary due diligence.

Strategic Priority: This project supports the 2019-2023 Strategic Plan.

Priority: Deliver Exceptional Service – Manage our finance and assets proactively.

3. Brief Links to Strategic Plan, Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage our finance and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

Benefit and outcome are bridges that remain in good state of repair.

5. Cost/ Financial Impact, Recovery and Net impact:

- **Contracted Services:**

a. B1 – Baldwin Road	\$1,365,800.00
b. B2 – Frog Street	\$ 201,500.00
c. B3 – Old Shiloh Road (west)	\$ 695,800.00

Total Contracted Service	\$2,263,100.00
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- **Consultants:** \$30,000 (Geotechnical work on B4)
\$72,000 Consultant fees for Contract Administration and Inspections (B1, B2, B3)
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

- **Total Cost:** \$2,365,100 (includes the net HST 1.76%)

6. Other Considerations or Efficiency Options:

Can you defer the request?

No. The identified deficiencies should be corrected to maintain the bridges in a State of Good Repair and safe for public use.

Is it more efficient to contract out the initiative?

Yes. The necessary engineering work, Contract Administration and inspection; and contracted construction work is specialized.

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? N.A.

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

Maintaining safe and opened bridges and culverts.

Deficiencies of three (3) concrete bridges were identified as part of Bridge OSIM Inspections. Repairs and replacement are being brought forward from results of the inspections.

8. Long-term results expected:

Support the Town's asset Management Program with a proactive bridge maintenance and replacement program

9. Other Comments:

Our Structural Consultant has recommended packaging B1 and B2 in a single tender. B3 would be issued at a similar time.

B2 – Frog Street Background:

The initial scope of work was to replace the cracked timber cross brace located at the southwest corner of the pier, and the timber curbs on the bridge located on both sides of the roadway. No excavation work is needed to get to the bracing at the pier.

However, after a site inspection, AUE Structural observed additional deficiencies, at the west side of the structure, and the scope of work expanded as follows:

The initial scope of work was to replace the cracked timber cross brace located at the southwest corner of the pier, and the timber curbs on the bridge located on both sides of the roadway. No excavation work is needed to get to the bracing at the pier.

However, after a site inspection, AUE Structural observed additional deficiencies, at the west side of the structure, and the scope of work expanded as follows:

PICTURES	SITE OBSERVATIONS	IMPLICATIONS	PROJECT SCOPE TO FIX DEFICIENCY
	Fill loss at west abutment. Asphalt loss / settlement / undermining observed at west approach.	1) Continuing settlement / movement / undermining	Remove (salvage) and reinstate existing deck railing system
	Settlement / movement observed at west.	2) The development of sinkholes at the traversable roadway - Pedestrian / Vehicular Hazard	Replace existing west abutment wall timber boards at west including the replacement of backfill behind the abutment wall boards and asphalt pavement replacement, with a provision to replace wingwall boards
	Areas of poor and fair material condition	The condition will continue to deteriorate until repaving is required	Replace asphalt pavement over east approach and rout and seals cracks / joints in asphalt over structure and approaches

Options:

Two (2) options can be considered for this work:

1. a) Replace 1 cracked pier brace and 2 timber curbs in 2019 for \$ 20K; and
b) Repair west side of structure and repave east approach in 2020 for \$ 160K;
for a project total of \$ 180K
2. Undertake full scope in 2020 for \$ 165K. plus net HST

B3 Old Shiloh Bridge**Scope of Work:**

In summary, the general proposed scope of work for this bridge is:

1. Replace expansion joint seals / assembly;
2. Perform concrete repairs to deck barrier and curbs;
3. Perform concrete repairs to girders; and
4. Repave approaches and patch, waterproof, pave deck wearing surface.

Cost Estimate 2019 %589,808.00 + net HST



GEORGINA

**Town of Georgina
20-OI-6**

Title of Request: Roads Division Vehicle & Equipment Replacement Program

Date: August 23, 2019

Department: Operations & Infrastructure

Division: Roads

Project Description: Roads Division Vehicle & Equipment Replacement Program

Project #1 – Replace Vehicles # 141, and #142 (2017, ¾ ton 4x4 pick-ups, Supervisors Vehicles R32, R33)

Vehicle #141 – Year: 2017 **Kilometers:** 40,008 **Condition:** Good

Vehicle #142 – Year: 2017 **Kilometers:** 38,547 **Condition:** Good

Replacement Vehicle Requirements: Crossover Utility Vehicle (CUV) to be outfitted with safety lighting, AVL equipment, two-way radio and Corporate Branding.

Purpose: These vehicles are used by Supervisors for travel to work sites, inspections and other light duty requirements.

These vehicles will be purchased externally.

The surplus Roads Division vehicles # 141, and #142 (2017, ¾ ton 4x4 pick-ups, Supervisors Vehicles R32, R33) are still in good condition and will be transferred within the Department to the Parks Division and re-purposed as part of the Fleet Right-Sizing Initiative.

Staff recommend repurposing these vehicles as outlined in Business Case 20-OI-08 for the replacement of Parks Division Vehicle #045 (¾-ton 4x4 pick-up) #051 (¾-ton 4x4 pick-up).

Project #2 – Replacement of Fleet Vehicle #156 (2019, ½ -ton, 4x4drive Extended Cab Pick-up)

Vehicle #156 – Year: 2017 **Kilometers:** 15,278 **Condition:** Good

The surplus O&I Division vehicle #156 (2019, ½ -ton, 4x4drive Extended Cab Pick-up) is still in good condition could be transferred to the Roads Division and re-purposed as part of the Fleet Right-Sizing Initiative and replacement of Fleet Vehicle #079.

Staff recommend repurposing this vehicle as outlined above

Replacement Vehicle Requirements: Light-Duty mini-van vehicle to be outfitted with safety lighting, AVL equipment, two-way radio and Corporate Branding. A 4x4 pick-up Truck is not required.

Purpose: This vehicle is used by the Municipal Infrastructure Locator for travelling to work sites, utility locating, and other light duty requirements. A Mini-van type of vehicle is better suited to this task as the Locator can set up a desk and work station in the back of the vehicle to layout drawings etc.

This vehicle will be purchased externally.

Project #3 – Replacement of Fleet Vehicle #079 (2010, ½ -ton, 2-wheel drive Pick-up)

Vehicle #079 – Year: 2010 **Kilometers:** 163,366 **Condition:** Poor

The surplus O&I Division vehicle #156 (2019, ½ -ton, 4x4drive Extended Cab Pick-up) is still in good condition and could be transferred to the Roads Division and re-purposed as part of the Fleet Right-Sizing Initiative and replacement of Fleet Vehicle #079.

Requirements: 1/2 tonne 4X4 Pick-up truck; vehicle to be outfitted with safety lighting, AVL equipment, two-way radio and Corporate Branding.

Purpose: General Road Maintenance, and transporting staff and equipment.

Project #4 – Replace existing road-side brushing mower equipment.

EQU# 313 – Year: 2010 **Hours:** 1829 **Condition:** Poor

Requirements: Two (2) brushing attachments compatible with existing tractors (Case tractors).

Purpose: Expand the capability of the Division to perform roadside brushing by utilizing two existing tractors in place of the existing single-use brushing mower.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Risk Management: Fleet Replacement supports a safe and effective fleet for staff and the general public.

Efficiency: Fleet "Right-Sizing" considered in all replacement sub-projects. The existing Roads Supervisor vehicles and the Municipal Locator Vehicle are recommended to be replaced with more appropriately sized vehicles. Existing vehicles to be re-purposed in other departments. Replacement of the single-use brushing mower with two pieces of equipment compatible with existing tractors improves efficiency of brushing operations.

Strategic Priority: This project supports the 2019-2023 Strategic Plan.

Priority: Deliver Exceptional Service – Manage our finance and assets proactively

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage our Finances and assets proactively

4. Main/Desired Goal or Outcomes/Benefits: The main goal is to maintain the fleet in a good state-of-repair ensuring all fleet vehicles are reliable and safe for the intended use. Part of this initiative is to repurpose existing vehicles are part of the fleet "Right-Sizing initiative to create a more efficient and cost-effective fleet

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:**
- **Purchase of Assets:** \$320,000
- **Materials/Supplies:**

Total: \$320,000

Project #1 Replace Vehicles # 141, and #142 – \$80,000
 Project #2 - Replacement of Fleet Vehicle #156 – \$40,000
 Project #3 – \$0 (Assumes Transfer of Surplus Vehicle #156)
 Project #4 Replace existing road-side brushing mower equipment - \$200,000

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes.

Can you combine this initiative with other present functions? N.A.

Can you change the services model to reduce this demand without reducing service levels? No.

Can you better leverage technology? N.A.

Can you share service delivery with other Town Departments/Agencies or municipalities?

Yes. Potential to re-purpose existing Supervisor vehicles.

7. Short-Term Results Expected:

Continued service excellence to both internal and external clients.
 Reduced fuel consumption.
 Improved Corporate image through fleet “right-sizing”.

8. Long-Term Results Expected:

Maintain the Town’s Fleet Assets in a State of Good Repair, in support of the Town’s Asset Management Plan.
 Reduced long-term asset replacement costs.

9. Other Comments:



GEORGINA

**Town of Georgina
20-OI-7**

Title of Request: Roads Division – New Fleet & Equipment Request

Date: August 14, 2019

Department: Operations & Infrastructure

Division: Roads

Project Description: Roads Division – New Fleet Equipment Requests

Project #1 – “Hotsy” Culvert steamer, water tank and trailer. This unit can also be used to wash bridge decks – in order to better maintain concrete bridge structures as well as wash graffiti.

Project #2 – New 1-ton Truck with Dump Body

Requirements: 1-ton truck; vehicle to be outfitted with dump-body, trailer-package, safety lighting, AVL equipment, 2-way radio, and Corporate Branding.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☐ Growth ☐ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Strategic Priority: this project supports the 2019-2023 Strategic Plan Priority 4: Deliver Exceptional Service – Manage our finance and assets proactively

Efficiency:

Project #1 – Having a more powerful “Culvert steamer” unit such as a “Hotsy”, will allow staff to clear frozen driveway culverts and cross-culverts at a faster rate, reducing the probability of property flooding due to frozen culverts. This unit can also be used to wash bridge decks – in order to better maintain concrete bridge structures as well as wash graffiti.

Project #2 – 1-ton Truck with Dump Body. Additional vehicle is required in the Roads Division Fleet. This vehicle will be used for various road maintenance activities including: pothole repairs and towing of the asphalt hot-box, utility trailers, and transporting gravel and earth materials. Note: The existing vehicle in the fleet was not disposed of in 2011 when it was replaced, effectively resulting in an added vehicle in the fleet since 2011. Therefore, the VERS account is not funded for this vehicle, and replacing it now should be considered as new vehicle request. This vehicle is needed by the Roads Division as proven by various vehicle inventory need assessments conducted by staff and its continuous use since 2011.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage our finances and assets proactively

4. Main/Desired Goal or Outcome/Benefits: The main goal of Project #1 is to provide the Roads Division with equipment to clear frozen driveway culverts and cross-culverts at a faster rate, reducing the probability of property flooding due to frozen culverts. The main goal of Project #2 is to maintain the fleet in a good state-of-repair ensuring all fleet vehicles are reliable and safe for the intended use. Part of this initiative is to repurpose existing vehicles are part of the fleet “Right-Sizing initiative to create a more efficient and cost-effective fleet.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** N.A.
- **Consultants:** N.A.
- **Purchase of Assets:** \$145,000.00
- **Materials/Supplies:** N.A.

Total Cost: \$145,000

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes

Can you combine this initiative with other present functions? Yes

Project #1 – Culvert Steamer - This is an example of this as the equipment can be used to wash bridge decks and remove graffiti.

Can you change the services model to reduce this demand without reducing service levels? N.A.

Can you better leverage technology? N.A.

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Project #1 – Reduction in flooding claims, and improved customer service.

Project #2 – Continued service delivery with fleet replacement (correctly add vehicle to VERs inventory).

8. Long-Term Results Expected:

Continued service excellence to both internal and external clients.

9. Other Comments:

Project #1 – The Culvert Steamer purchase will work alongside steamers to thaw culverts quicker and prevent flooding of properties from occurring.



GEORGINA

**Town of Georgina
20-OI-8**

Title of Request: Parks Division Vehicle & Equipment Replacement Program

Date: August 15, 2019

Department: Operations and Infrastructure

Division: Parks

Project Description: Parks Division Fleet - Vehicle Replacement Program

Project #1 – Replace Vehicles #045 and #051 (P1-13 and P2-13 Parks Vehicles)

Vehicle #045 – Year: 2013 **Kilometres:** 158,347 **Condition:** Poor

Vehicle #051 – Year: 2013 **Kilometres:** 147,817 **Condition:** Poor

The surplus Roads Division vehicles # 141, and #142 (2017, ¾ ton 4x4 pick-ups, Supervisors Vehicles R32, R33) are still in good condition and will be transferred within the Department to the Parks Division and re-purposed to replace Vehicles #045 and #051.

Purpose: Used in Winter Operations for Plowing Parking Lots, and used during Summer Operations for pulling trailers hauling equipment and transporting staff.

Requirements: ¾-ton 4x4 Crew-Cab, Pick-up Truck, equipped with: heavy-duty snow-plow package, safety lighting, AVL equipment, 2-way radio and Corporate Branding

Snow-Plow Package outfitting is \$7,750 each (\$15,500 total)

Project #2 – Replace Vehicle #140 (Parks Supervisor's vehicle (Steve O'Neil))

Vehicle #140 – Year: 2017 **Kilometres:** 37,349 **Condition:** Good

The surplus Parks Vehicle #140 (2017, ¾ ton 4x4 Crew-Cab pick-up) is still in good condition will be re-purposed in the Parks Division and replace Parks Division Vehicle# 54 (P2-09, 2009, ½-ton 2-wheel drive pick-up) .

Replacement Vehicle Requirements: Light-Duty SUV to be outfitted with safety lighting, AVL equipment, 2-way radio and Corporate Branding.

Purpose: These vehicles are used by Parks Supervisor(s) for travel to work-sites, inspections and other light duty requirements.

This vehicle will be purchased externally.

Project #3 – Replace Vehicle #040 (2011, 1-ton dump, 4x4 Crew-Cab P2-10)

Vehicle #040 – Year: 2011 **Kilometers:** 113,596 **Condition:** Poor

Requirements: 1-ton 4x4 Crew-Cab, Pick-up Truck, equipped with: dump-body, heavy-duty snow-plow package, safety lighting, AVL equipment, two-way radio and Corporate Branding Vehicle.

Purpose: Used in Winter Operations for plowing and sanding parking lots, and Summer Operations for pulling trailer's hauling equipment and grounds material.

Project #4 – Replace Vehicle #049 (2013, 1-ton dump, 4x4 Crew-Cab P3-13)

Vehicle #049 – Year: 2013 **Kilometers:** 125,970 **Condition:** Poor

Requirements: 1-ton 4x4 Crew-Cab, Pick-up Truck, equipped with: dump-body, heavy-duty snow-plow package, safety lighting, AVL equipment, two-way radio and Corporate Branding Vehicle.

Purpose: Used in Winter Operations for plowing and sanding parking lots, and Summer Operations for pulling trailers, hauling equipment, and transporting staff.

Project #5 – Replace Vehicle #042 (2013, ¾-ton dump, 4x4 Crew-Cab H1-13)

Vehicle #042 – Year: 2013 **Kilometers:** 117,540 **Condition:** Poor

Requirements: ¾-ton 4x4 Crew-Cab, Pick-up Truck, equipped with: heavy-duty snow-plow package, safety lighting, AVL equipment, 2-way radio and Corporate Branding Vehicle.

Purpose: Used in Winter Operations for plowing and sanding parking lots, and Summer Operations for pulling trailers, hauling equipment, and transporting staff.

Project #6 — Replace Vehicle #039 (2013, 3/4 -ton dump, 4x4 Crew-Cab H2-13)

Vehicle #039 – Year: 2013 **Kilometers:** 114,940 **Condition:** Poor

Requirements: ¾-ton 4x4 Crew-Cab, Pick-up Truck, equipped with: dump body, heavy-duty snow-plow package, safety lighting, AVL equipment, two-way radio and Corporate Branding Vehicle.

Purpose: Used in Winter Operations for plowing and sanding parking lots, and Summer Operations for pulling trailers, hauling equipment, and transporting staff.

Project #7 – Replace Baseball Field Groomer

Requirements: Equipment Replacement for 2010 Baseball Groomer. Groomer equipped with water tank kit.

Project #8 – Equipment Replacement for 2014 Sport Field Line Painter

Requirements – Heavy Duty Sport Field Line Painter

Project #9 – Dispose Vehicle# 54 (P2-09, 2009, ½-ton 2-wheel drive pick-up).

Vehicle #054 – Year: 2013 **Kilometers:** 190,745 **Condition:** Poor

This vehicle is past its lifecycle for replacement and is no longer required in the Parks Division.

1. Proposed Year of Initiative: 2020

Note that most the proposed fleet replacement has been deferred at least once past their replacement life cycle. If not replaced as recommended, the Parks Division will experience substantial staff health and safety issues, as well as substantial disruption of operations during the 2019 summer season. This will impact public service, resulting in possible public complaints and increase in the number of PSRs.

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify):

Risk Management: Fleet Relacement supports a safe and effective fleet for staff and the general public

Efficiency: Fleet “Right-Sizing” considered in all sub-projects to improve efficiency of all fleet vehicles

Strategic Priority: This project supports the 2019-2023 Strategic Plan.

Priority: Deliver Exceptional Service – Manage our finance and assets proactively.

Fleet “Right-Sizing” considered in all sub-projects to improve efficiency of all fleet vehicles.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage our finance and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

Replacement of Town trucks that are able to perform summer and winter duties. Primarily used for snow plowing and pulling trailers. Reliability and increased efficiency due to less down time.

5. Cost/ Financial Impact, Recovery and Net impact:

- **Contracted Services:**
- **Consultants:**
- **Purchase of Assets:** Listed each project separately below:
 - Project 1. \$15,500 (2 plows)
 - Project 2. \$40,000 (light duty vehicle)
 - Project 3. No cost
 - Project 4. \$74,500 (1-ton truck with dump)
 - Project 5. \$68,500 (¾ ton truck with dump)
 - Project 6. \$55,500 (¾ ton truck)
 - Project 7. \$68,500 (¾ ton truck with dump)
 - Project 8. \$6,500 (baseball in-field groomer)
 - Project 9 - \$6,000 (Sport Field Line Painter)
- **Materials/Supplies:**
- **Other:**

Total Cost: \$334,500

Contingent upon the approval of the corresponding Roads Division Fleet Replacement business case.

6. Other Considerations or Efficiency Options:

Can you defer the request?

No. Proposed vehicles are required in order to ensure service levels are being maintained and essential services to the Town are being provided.

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? N.A.

Can you share service delivery with other Town Departments/Agencies or municipalities?

Yes. Fleet Repurposing and Right sizing is underway.

7. Short-Term Results Expected:

Direct replacement for vehicle currently in use for daily operations.

8. Long-Term Results Expected:

Less fuel consumption due to advanced technology, warranty will offset any maintenance cost.

9. Other Comments:

Fleet/Equipment is necessary in delivering Park and Facility related services. Inability to respond can lead to health and safety related situations, which places unnecessary risk and liability on the Town. Having a modern, maintenance-reduced equipment ensures services will be delivered when and where required, as well as displaying a positive corporate image, which is an essential part of organizational success.



GEORGINA

**Town of Georgina
20-OI-9**

Title of Request: Town-wide Ditch Reconstruction Program

Date: August 14, 2019

Department: Operations and Infrastructure

Division: Roads Division

Project Description:

Reconstruct roadside ditches on roads within the Town where ditches have deteriorated or where ditches have been altered by residential development, and in cases where drainage is insufficient and property flooding has occurred.

Implement the program using a prioritization methodology to systemically reconstruct ditches, which cause flooding issues throughout the Town.

This project is intended to be a multi-year program to address all deficiencies over a reasonable period of time.

Consulting services for topographic survey and engineering design is required. Contracted services for construction work is included.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☐ Growth ☒ Risk Management, ☒ Service Level Change, ☒ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Legislative: The Town is required to maintain roads in a fit state of repair, including road surfaces. The Asset Management Regulation O.Reg. 588/17 requires an on-going assessment of the condition of core assets (roads) and development of a plan to maintain the asset at an approved

service level. The Minimum Maintenance Standard Regulation O.Reg. 239/02 also requires on-going maintenance of roadside drainage infrastructure in a State of Good repair

Risk Management: Maintaining road surfaces at an acceptable standard reduces the Town's risk and exposure to liability in the event of a motor-vehicle accident. Roadside drainage is a key aspect of maintaining road surfaces in a safe condition, and in a State of Good Repair. Reducing the probability of ditch overflows and maintaining unimpeded drainage reduces the liability of damage to private property, and using engineering services to guide decision making for a capital works program indicates the Town has performed the necessary due diligence.

Service Level Change: The Town has a large backlog of uncompleted service requests for repair of ditches and rectification of drainage problems. This program is intended to alleviate that backlog in a prioritized and proactive manner.

Efficiency: Greater efficiency can be achieved by planning and designing a ditch reconstruction program under a capital project that compliments the existing program for road resurfacing and road reconstruction.

Strategic Priority: this project supports the 2019-2023 Strategic Plan.

Priority: Deliver Exceptional Service – Manage our finance and assets proactively.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver exceptional Service – Manage our finances and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

Improve drainage in critical areas to reduce the likelihood of property flooding, and reduce backlog of service requests.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$300,000.00
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**
- Total Cost:** \$ 300,000.00

This is the first year amount of a major ditch reconstruction program. It is estimated to take eight (8) years in order to reconstruct any ditch which is directly related to flooding.

6. Other Considerations or Efficiency Options:

Can you defer the request?

No. Deferring this request will cause property flooding to continue to occur, likely at a greater frequency and severity due to the continued degradation of rural and semi-urban stormwater infrastructure and increased severity of storms caused by climate change.

Is it more efficient to contract out the initiative?

Yes. Consultants will be used to manage and work will be completed by contractors. Town staff will continue to replace failed culverts to allow individuals access to property.

Can you combine this initiative with other present functions? No.

Can you change the services model to reduce this demand without reducing service levels? No.

Can you better leverage technology? No.

Can you share service delivery with other Town Departments/Agencies or municipalities? N.A.

7. Short-Term Results Expected:

Increased efficiency in ditching works, and reduce number of complaints.

8. Long-Term Results Expected:

Significant reduction in property flooding, supporting the health and safety of our community. Support proactive asset management of the Town's Roads and Ditches.

9. Other Comments:



GEORGINA

**Town of Georgina
20-OI-10**

Title of Request: Parks Vehicles & Equipment - Weed/Invasive Species Control System

Date: August 14, 2019

Department: Operations and Infrastructure

Division: Horticulture

Project Description: Parks Division new vehicles and equipment requests.

Project #1 High pressure water and foam system to be used for weed control on sidewalks/paved areas in commercial areas, parks and waterfront beaches.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☐ Legislative, ☐ Growth ☒ Risk Management, ☒ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life
 Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

Currently, weed control is completed in the BIAs four (4) times per season with an estimated total cost of almost \$16,000.00 for staff time and equipment. By purchasing this unit, only two Parks/Horticulture staff will be required for operational use, which will free up staff time to tend to other daily tasks required under Parks operation. This unit will also remove graffiti that can be used at other facilities around town (including ball diamond backstops and fenced areas) and will also remove gum that has hardened onto sidewalks or pavers.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:**
- **Purchase of Assets:** \$70,000.00
- **Materials/Supplies:**
- **Other:**

Total Cost: \$70,000.00

6. Other Considerations or Efficiency Options:**Can you defer the request?**

No. The current system of weed removal is not efficient or as safe as it could be for staff and residents/pedestrians. Noise from weed trimmers and flying debris causes complaints and potential damage to vehicles and property.

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology?

Yes. The foam/high pressure water system is safe for the environment and residents/pedestrians/ball users.

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

A quieter, safer, eco-friendly, more effective method of weed control in urban areas and around ball diamonds will reduce complaints, and increase efficiencies due to less staff time and effort.

8. Long-Term Results Expected:

Potential operating cost savings from the reduction of staff time with weed trimmers; better customer satisfaction due to performance of the system.

9. Other Comments:

It is an eco-friendly system capable of removing weeds and grass from the cracks in pavement and sidewalks in highly visible areas, such as Georgina BIAs and streetscapes. The system will allow fewer staff (two (2) compared to the current six (6) staff) to use foamed high pressure hot water to eradicate weeds as they form between concrete sidewalks, curbs and walkway areas. The system is more effective than the current weed control approach, which removes the head off of weeds, requiring numerous visits by staff. The new system will require three (3) visits. Further, the use of weed trimmers throws stones and debris, which is unsafe in these high pedestrian zones.



GEORGINA

Town of Georgina
20-OI-11

Title of Request: Playground Replacement and Enhancement (AODA)

Date: August 28, 2019

Department: Operations and Infrastructure

Division: Parks

Project Description: Playground Replacement and Enhancement to comply with accessibility (AODA) and CSA standards.

Project 1: Glenwoods Park Playground (Was due for replacement in 2018)

Project 2: Sutton Multi-Use Park Playground (Was due for replacement in 2018)

Project 3: Young's Harbour (Was due for replacement in 2019)

Project(s) can include an AODA Compliance swing set, following needs assessment of priority location.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☐ Growth ☒ Risk Management, ☒ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Legislative: Some existing playground equipment is not fully accessible and should be replaced.

Risk Management: Replacing aging park amenities and equipment with new and safer amenities reduces liability.

Efficiency: Replacing aging park amenities and equipment with new and safer amenities reduces maintenance costs and promotes good asset management.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life

Priority: Engage Our Community & Build Partnerships

Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

Replacement of aging playground infrastructure and installation of accessible (AODA) features.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**

Project 1: \$120,000

Project 2: \$120,000

Project 3: \$120,000

- **Consultants:**

- **Purchase of Assets:**

- **Materials/Supplies:**

- **Other:**

Total Cost: \$120,000 x 3 locations = \$360,000

6. Other Considerations or Efficiency Options:

Can you defer the request?

Yes. However, complaints and requests will continue to be received and repairs will increase.

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities?

Yes. The Sutton Multi-Use playground replacement has been requested by teachers, parents and residents a number of times over the past few years. Fund-raising opportunities may defray Town costs.

7. Short-Term Results Expected:

Increased customer satisfaction from improved or replaced playground amenities, including AODA-compliance and provision of accessible playground elements.

8. Long-Term Results Expected:

Implementing playground improvements will reduce the need for temporary or 'Band-Aid' solutions, and provide universal accessibility.

9. Other Comments:

Aging playground amenities and infrastructure requires on-going maintenance. Short term or quick fixes will be fewer. The CSA Playground Equipment Replacement Standards typically requires replacement after 20 years.



GEORGINA

**Town of Georgina
20-OI-12**

Title of Request: Pioneer Cemetery Needs Assessment

Date: August 30, 2019

Department: Operations and Infrastructure

Division: Parks

Project Description: Pioneer Cemetery Needs Assessment

The Town is responsible for several pioneer cemeteries and other cemeteries that have become the Town's responsibility due to the absence of any other management body. Although some grass cutting has been done over the past years, many of the grave markers have been compromised by extensive vegetative growth, vandalism, neglect and settling of soils. A full Needs Assessment by a qualified consultant is required in order to establish the base condition of these cemeteries, as well as the preparation of a management plan and future construction and operating budgets.

A phased approach is recommended over a multi-year term, with this first phase establishing the scope of work.

The Mann Pioneer Cemetery's oldest marker is 1829, with last interment in 1926. It is located at 170 The Queensway North. The Cemeteries Act (1970) requires that the cemetery care and maintenance be the responsibility of the Town of Georgina since it is deemed a pioneer cemetery.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☒ Legislative,
 ☐ Growth
 ☒ Risk Management,
 ☐ Service Level Change,
 ☐ Strategic Priority,
 ☐ Efficiency,
 ☐ Adopted Plan/Study
☐ Other (please specify)

Legislative: The Town must comply with Ontario Cemetery Act which states that any "abandoned" cemetery situated within the boundaries of the municipality shall be the responsibility of the municipality. Maintenance may include regular grass cutting (twice per month from May to September) and/or brush clearing, as well as fence repair and monument restoration on an as-needed basis.

Risk Management: proper maintenance will reduce risk and liability for the Town.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Engage and Build our Community and partnerships

Priority: Deliver Exceptional Service – manage our finances and assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

A needs assessment will provide a road map for the Mann Pioneer Cemetery's refurbishment, care and on-going maintenance.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
 - **Consultants:** \$50,000
 - **Purchase of Assets:**
 - **Materials/Supplies:**
 - **Other:**
 -
- Total Cost:** \$50,000

6. Other Considerations or Efficiency Options:

Can you defer the request?

Yes. However, the poor condition of the site will further deteriorate if neglected.

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

A plan or road map for the refurbishment, care and on-going maintenance of the Cemetery.

8. Long-Term Results Expected:

Phased improvements and implementation of the Needs Assessment recommendations.

9. Other Comments:

Ancestors of the interned are willing to provide some volunteer labour.



GEORGINA

**Town of Georgina
20-OI-13**

Title of Request: Keswick Cemetery Master Plan Update

Date: August 15, 2019

Department: Operations and Infrastructure

Division: Parks

Project Description: Keswick Cemetery Master Plan Update

The Keswick Cemetery Board requires an update to the 2001 Cemetery Master Plan in order to confirm the growth and implementation of Cemetery capital projects in 2021 and beyond. Since 2001, the capital improvements to the site have strayed from the original design, in part due to poor soils and site conditions. Growth of the Cemetery, including the planning for new plots, columbaria and supporting infrastructure, requires that a road map be updated. Consulting services will include analysis of recently updated survey, geotechnical study of potential growth areas and recommendations for roads, paths, site amenities and plot locations.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☒ Growth ☒ Risk Management, ☒ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify) Update –

The 2001 Cemetery Master Plan is out of date and does not address the current needs of the Board as it addresses growth.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Engage and Build our Community and partnerships
 Priority: Deliver Exceptional Service – Manage our finances and assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

An updated Cemetery Master Plan will provide the Cemetery Board a road map for future growth and Cemetery amenity installation.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:** \$80,000
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$80,000

6. Other Considerations or Efficiency Options:

Can you defer the request?

Yes. If deferred the Board will be making recommendations for improvements that are based on an outdated model and design.

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

An updated master plan will allow the Board to make recommendations for future capital projects.

8. Long-Term Results Expected: T

The Cemetery will be able to accommodate new plots and columbaria in the best possible locations.

9. Other Comments:

The Board has been using an outdated master plan (2001) and needs the most up to date information in order to move forward.



GEORGINA

**Town of Georgina
20-OI-14**

Title of Request: ROC – Trails Expansion

Date: August 15, 2019

Department: Operations and Infrastructure

Division: Parks

Project Description: ROC Trails Expansion

The 2014 Trails and Active Transportation Master Plan (TATMP) recommended the implementation of trails where they are needed to ensure continuous trails connectivity. The trails will include on-road (multi-use paths) and off-road locations.

The 2020 Project will include trail construction at the ROC soccer fields to provide accessibility from the parking lots to fields, including compliance with AODA requirements.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☒ Growth ☒ Risk Management, ☒ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life
 Priority: Engage Our Community & Build Partnerships
 Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

Trails connectivity and the closing of trails 'gaps'.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$20,000
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$20,000

6. Other Considerations or Efficiency Options:**Can you defer the request?**

No. If Infrastructure Ontario announces the disposition of the rail trail (9km long) in 2020, the Town needs to be in a position to purchase the lands.

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Closing trail 'gaps' and acquisition of valuable trails lands (rail trail).

8. Long-Term Results Expected:

Trails continuity.

9. Other Comments:

Note: The Ontario Government may be announcing the disposition of the Zephyr-to-Sutton Rail trail lands in the near future. The TATMP recommends this trail be maintained and monitored as an important north-south off-road continuous trail that connects East Gwillimbury to Sutton. It is currently maintained by the Georgina Trail Riders Snowmobile Club and serves to provide a connection to Lake Simcoe and north for winter trail use.



GEORGINA

Town of Georgina
20-OI-15

Title of Request: Roadside Safety Audit and Program Development & Implementation

Date: August 14, 2019

Department: Operations and Infrastructure

Division: Asset Management & Capital Projects

Project Description: Roadside safety audit and program development and implementation.

Procure Professional Engineering services to undertake an audit of existing roadside safety conditions and infrastructure (road shoulder widths, guiderails, signage etc.), and to recommend a program to improve roadside over a period of several years to reduce risk in a responsible way.

The Roadside Safety Audit will includes geometric condition assessment for safety including sightlines and curves.

The recommendations of the Roadside Safety Program will be incorporated into the Roads Resurfacing and Roads Reconstruction program during the detailed design phases.

1. Proposed Year of Initiative: 2020 and on-going.

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☒ Legislative,
 ☐ Growth
 ☒ Risk Management,
 ☒ Service Level Change,
 ☒ Strategic Priority,
 ☒ Efficiency,
 ☐ Adopted Plan/Study
☐ Other (please specify)

Legislative: The Town is required to maintain roads in a fit state of repair, including roadside safety features. The Asset Management Regulation O.Reg. 588/17 requires an on-going assessment of the condition of core assets (roads) and development of a plan to maintain the

asset at an approved service level. The Minimum Maintenance Standard Regulation O.Reg. 239/02 also requires on-going maintenance of roadside safety infrastructure in a State of Good Repair

Risk Management: Maintaining road surfaces at an acceptable standard reduces the Town's risk and exposure to liability in the event of a motor-vehicle accident. Using a pavement management system (data collection and software) to guide decision making for a capital works program indicates the Town has performed the necessary due diligence.

Service Level Change: The Town has previously relied on professional judgement of staff and consultants for Roads Needs and Asphalt condition based on visual observations performed every 5-6 years to prioritize the capital works program. This project will provide an on-going update to the evaluation.

Efficiency: The Town will be moving away from reactive repairs and mitigation into a proactive model that will be more efficient in the longer term.

Strategic Priority: This project supports the 2019-2023 Strategic Plan

Priority 4: Deliver Exceptional Service – Manage our finance and assets proactively

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life- Build a happy, safe and accessible community
By improving the quality of roadside safety infrastructure safety of the travelling public is being prioritized

Priority: Deliver Exceptional Service – Manage our finances and assets proactively
This is a Best Practices Approach for asset management of right-of-way infrastructure.

4. Main/Desired Goal or Outcomes/Benefits:

Risk Management – Identify existing risks and start a proactive program to improve safety for road users.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:** \$75,000.00
- **Purchase of Assets:**

- **Materials/Supplies:**
- **Other:**

Total Cost: \$75,000.00

6. Other Considerations or Efficiency Options:

Can you defer the request?

Yes. Deferring this request is not recommended as it would lead to continued risk and inability to prioritize limited roadside safety infrastructure funding.

Is it more efficient to contract out the initiative?

Yes. Consultants have the expertise which staff do not.

Can you combine this initiative with other present functions?

Yes. Can be Combined with the OSIM Bridge Structural Inspection carried out every two (2) years, and ongoing design work for road reconstruction.

Can you change the services model to reduce this demand without reducing service levels? No.

Can you better leverage technology? N.A.

Can you share service delivery with other Town Departments/Agencies or municipalities? N.A.

Potential to undertake a Northern 6 (N6) joint procurement for services.

7. Short-Term Results Expected:

Understanding of existing risks and locations requiring improvements to roadside safety. Initial cost estimates for future construction activities will be provided to inform future capital projects.

8. Long-Term Results Expected:

Improved roadside safety resulting in less accidents, and those which occur will be less severe.

9. Other Comments:

This project will be incorporated into the overall Asset Management Plan and Financial Strategy required for maintenance of the Town's right-of-way assets.



GEORGINA

**Town of Georgina
20-OI-16**

Title of Request: Roads Equipment – Dash Cameras for Plow Trucks

Date: August 14, 2019

Department: Operations and Infrastructure

Division: Roads Division/Fleet Division

Project Description:

The purchase of eight (8) dash-mounted cameras for plow trucks to work with the existing or future Automated Vehicle Location (AVL) system.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative,
 ☐ Growth
 ☒ Risk Management,
 ☐ Service Level Change,
 ☐ Strategic Priority,
 ☐ Efficiency,
 ☐ Adopted Plan/Study
☒ Other (please specify)

Risk Management: Dash cameras provide an additional record (video) of snow plow truck operations and the type of activity plow are undertaking. This provides an additional level of due diligence to ensure that the Town is meeting the Minimum Maintenance Standards O.Reg. 239/02 and compliments the existing Automated Vehicle Locating (AVL) System. The dash cam records can also be used to defend motor vehicles accident claims and property damage claims.

Other: Dash camera video records can also be used for driver training and other supervisory requirements.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver exceptional service – Manage our finances and assets proactively; Support staff development and excellence

4. Main/Desired Goal or Outcomes/Benefits:

Improve Risk Management – Provide data to manage claims for plow damage, vehicle accidents.
Efficiency – reduced effort to manage claims.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:** \$15,000.00
- **Other:**

Total Cost: \$15,000.00

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes.

Is it more efficient to contract out the initiative? No.

Can you combine this initiative with other present functions?

Yes. Can be combined with an Automated Vehicle Locating (AVL) system.

Can you change the services model to reduce this demand without reducing service levels? No.

Can you better leverage technology?

Yes. This is an example of doing so.

Can you share service delivery with other Town Departments/Agencies or municipalities? Yes.

7. Short-Term Results Expected:

Reduced claims and cost of claim resolution.

8. Long-Term Results Expected:

Reduced claims and cost of claim resolution.

9. Other Comments:



GEORGINA

**Town of Georgina
20-OI-17**

Title of Request: Stormwater Management Facility (ponds) – Maintenance Program

Date: August 29, 2019

Department: Operations and Infrastructure

Division: Asset Management & Capital Projects

Project Description:

This project involves the development of a proactive stormwater management facility (pond) inspection and maintenance program, which would monitor the effectiveness of ponds and complete minor maintenance. The project will include the inspection and evaluation of existing ponds, measuring their effectiveness and managing minor risks around ponds, including signage and erosion protection. A long-term Operations and Maintenance plan, including rectification of any found deficiencies will be created.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative,
 ☐ Growth
 ☒ Risk Management,
 ☐ Service Level Change,
 ☒ Strategic Priority,
 ☐ Efficiency,
 ☒ Adopted Plan/Study
☐ Other (please specify)

Legislative: The Town is required to maintain the stormwater facilities in a fit state of repair under existing Certificates of Approval or Environmental Compliance approvals. The existing ECAs require that the Town provide on-going maintenance of the facilities and records of the maintenance and effectiveness.

The Asset Management Regulation O.Reg. 588/17 requires an on-going assessment of the condition of core assets (stormwater) and development of a plan to maintain the asset at an approved service level. This Program also supports the Town's obligations under the Lake Simcoe Protection Plan legislation

Risk Management: Maintaining stormwater management facilities (Ponds) reduces the Town's risk and exposure to liability in the event of major rainstorm/ flooding events.

Strategic Priority: This project supports the 2019-2023 Strategic Plan.

Priority 4: Deliver Exceptional Service – Manage our finance and assets proactively.

Adopted Plan/Study: Georgina's Comprehensive Stormwater Management Master Plan. <https://www.georgina.ca/cswm-mp>

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage our finance and assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

Risk Management – Water quality and quantity control will be maintained in existing storm ponds.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:** \$25,000.00
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$25,000.00

6. Other Considerations or Efficiency Options:

Can you defer the request?

Yes. Deferring this request will increase the likelihood of a pond failing or being inadequate.

Is it more efficient to contract out the initiative? Yes.

Can you combine this initiative with other present functions? No.

Can you change the services model to reduce this demand without reducing service levels? No.

Can you better leverage technology?

Yes. Technology can be used in the prioritization of major maintenance on these ponds, this data will be instrumental in that.

Can you share service delivery with other Town Departments/Agencies or municipalities?

Yes. Stormwater reports which Development Engineering has procured can be used as a data source.

7. Short-Term Results Expected:

A reduction in minor risks around storm ponds and an understanding of funds required for major maintenance of these ponds.

8. Long-Term Results Expected:

Proactive asset management and continued compliance with existing approvals.

9. Other Comments:



GEORGINA

**Town of Georgina
20-OI-18**

Title of Request: Sutton Community Park Construction

Date: September 26, 2019

Department: Operations and Infrastructure

Division: Parks

Project Description:

Additional funds are anticipated to be required to complete the construction of the Sutton Community Park, Capital Project 19-PRK-3.

The current anticipated cost estimate is based on the 90% design package and is considered to accurate within +/- 10% of the final contract price (Class 'B' price estimate). The estimate includes a Contingency allowance of 10%.

The community input received during open houses and on-line questionnaires has resulted in a revised project plan. The cost estimate has been updated from the cost estimate prepared in 2017 at the Conceptual Design phase (Class 'D' Estimate) and includes current construction pricing for all items, resulting in a 40% increase to the total estimated cost. Construction cost pricing that has increased significantly includes: site preparation (grading & servicing), electrical servicing, and plant material.

Requests from the Public that are considered "In-Scope" but extra cost include enhancements to: fitness equipment, water play and playground equipment.

Request from the Public that are considered "Out-of-Scope" include: Permanent washroom/Servicing at a cost of \$283,450.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☒ Growth ☐ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life – Build a healthy safe and accessible community
 Priority: Deliver Exceptional Service – Manage our finances and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

Completion of a Community Park with a full complement of amenities and features for the Lakeside Meadows subdivision in particular and for the Sutton Community in general. The program includes: junior and senior playgrounds, water play, shade pavilion, multi-use courts, walking trails and fitness equipment, trailhead features, parking, open space field areas for unstructured sports play. As much as possible, a barrier free environment is to be provided. Park service level standards and inventory will increase as a result of the park installation.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$1,948,000.00
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

2019 Budget 19-PRK-3 \$1,400,000.00

Additional "In-Scope" Costs: \$ 548,000.00

Total Construction Cost: \$1,948,000.00

Note: This budget request does not include the provision of a permanent washroom at a cost of \$283,450.

If the permanent washroom is added to the In-Scope work, the total budget increase would be \$703,450 and the total construction cost would be \$2,231,450.

The funding source to fund the additional \$548,000 is currently listed as long term debt to be repaid by development charges and community benefit charges and 10% tax levy. However, prior to Council deliberations on December 3rd, staff will look into alternative funding solutions to fund the overage.

6. Other Considerations or Efficiency Options:

Can you defer the request?

Yes. The park is planned for construction based on the Town Parkland Standards and previously approved construction budget.

Is it more efficient to contract out the initiative? N.A.

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Construction of Sutton Community Park with amenities based on the requirements of the community.

8. Long-Term Results Expected:

Improved community access to park amenities and features. Completion of the Sutton Park will raise the service Standards for Parks within the Town.

9. Other Comments:

Construction costs for labour and materials have increased based on recent contracts for similar park projects.



GEORGINA

Town of Georgina
20-OI-19

Title of Request: Flexible Traffic Bollards in Safety Zones

Date: September 13, 2019

Department: Operations and Infrastructure

Division: Roads

Project Description:

Install Flexible Traffic Bollards in areas requiring traffic calming and speed reduction for improved pedestrian safety. Locations for the installations are typically in school zones, near parks, or other areas where there are vulnerable road users.

Six locations have been recommended by Staff and the Safe Streets Committee.

Initial Material cost = \$10,000

Annual Installation cost = \$1,700

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative,
 ☐ Growth,
 ☐ Risk Management,
 ☒ Service Level Change
 ☒ Strategic Priority,
 ☐ Efficiency,
 ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life – Build a Healthy, safe and accessible community.
 Priority: Provide Exceptional Municipal Service – Manage of Finances and Assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

Improved pedestrian safety and traffic calming.

5. Cost/ Financial Impact, Recovery and Net impact

Initial Material cost = \$10,000
 Annual Installation cost (Operating) = \$1,700
 Total capital for 2020 = \$10,000

Annual cost \$1,700 going forward

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? N.A.

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

Improved pedestrian safety and traffic calming.

8. Long-term Results expected:

Improved pedestrian safety and traffic calming.

9. Other Comments:

Council direction was provided to staff to bring forward a business case.



GEORGINA

**Town of Georgina
20-OI-20**

Title of Request: ROC Wildflower Planting program

Date: October 7 2019

Department: Operations and Infrastructure

Division: Park Operations

Project Description:

Replace turf-grass with low-maintenance wildflowers on the south facing slopes of the ski-hill at the ROC.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative,
 ☐ Growth,
 ☐ Risk Management,
 ☒ Service Level Change
 ☒ Strategic Priority,
 ☐ Efficiency,
 ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Provide Exceptional Municipal Service – Manage of Finances and Assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

Reduce the costs to maintain the south facing slopes of the ROC ski-hill, and improve the aesthetics of the slope.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$20,000
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$20,000

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? N.A.

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

Reduce the costs to maintain the south facing slopes of the ROC ski-hill, and improve the aesthetics of the slope.

8. Long-term Results expected:

Reduce the costs to maintain the south facing slopes of the ROC ski-hill, and improve the aesthetics of the slope. Improve erosion control of the slope and other environmental benefits such as supporting local pollinators (bees, butterflies and other insects).

9. Other Comments:

Wildflower planting could compliment any other signage or other improvements at the ROC.



**Town of Georgina
20-RC-1**

Title of Request: Various Facilities - Building Condition Assessment (BCA) Capital Program

Date: Sept. 3, 2019

Department: Recreation & Culture

Division: Facilities

Project Description:

The Town of Georgina's Building Condition Assessments (BCA's) is one of the first steps for systematic integration of advanced and sustainable management techniques, into a management paradigm or way of thinking. This approach places emphasis on the long-term life cycle of the asset and its sustained performance, rather than the short-term, day-to-day aspects of the asset. The objective of this program is to minimize the total costs of acquiring, operating, maintaining, and renewing assets. This approach is essential for today's environment, where resources are limited, and service level demands by customers and regulators is desired and expected. As an asset management technique, the Town of Georgina's Building Conditions Assessment Initiative completed in 2016, has identified a variety of improvements to our facilities, and recommended a timeline and approximate costs.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☒ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☒ Efficiency, ☒ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Grow our Economy
 Priority: Promote a High Quality of Life

Priority: Engage Our Community & Build Partnerships

Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

A. Georgina Ice Palace (GIP) Partial Roof Replacement – \$800,000 additionally required. Project was carried over from 2019 as there were insufficient funds allotted for proper completion. Flat roofing systems at the Georgina Ice Palace have been leaking for several years. Periodically, repair jobs have been completed in order to prevent interior water damage. The current roofing system has met and surpassed its expected lifespan. Replacement is required in order to prevent water penetrating the building envelope and potentially causing water damage and unsafe/slippery conditions inside the building. This project will address the replacement of Section 1 (front lobby) and Section 7 (mechanical room) of the Ice Palace roof.

B. Park Washroom Building Roof Replacements – \$50,000 – BCA called for shingle replacement in 2017, 2018. Replace roof shingles on the following four (4) buildings: 1. DLS Beach Washrooms 2. DLS Office Washrooms 3. DLS Soccer Field Washrooms 4. Civic Centre Soccer Field Washrooms.

Shingles have deteriorated to the point where water is entering the buildings. This work is necessary immediately.

C. Garage Floor Repair, Keswick Fire Hall – \$35,000 – BCA called for this to be repaired in 2017. Repairs to concrete floor cracking at Georgina Station 1-4. Heavier service vehicles are being purchased, and the cracking requires repairs to further permit larger vehicles to be parked in the garage without causing safety hazards and damage to equipment.

D. Georgina Ice Palace (GIP) Drain Repairs – \$55,000 – BCA for 2021 completion. Repairs to GIP Sanitary and Storm system focusing on main men's washroom floor drain, includes scoping and investigation into possible reasons why men's main washroom floor drain frequently plugs up and repairs. Mitigate sewage backups in main washrooms which are occurring more frequently of late.

E. Georgina Ice Palace (GIP) Condenser Replacement – \$220,000 – BCA called for replacement in 2020. Emergency condenser replacement was completed in 2019 at Sutton Arena. Planning to replace the Ice Palace unit will mitigate service disruptions, should the current unit fail.

F. Belhaven Roads Yard Concrete Repairs – \$20,000 – Exterior concrete block and brick masonry repairs to Main Building at Belhaven Roads Yard.

The concrete block comprising the majority of the main building is in a varying condition. There is notable evidence of masonry distress at the following locations:

- I. Cracking / Impact damage between the overhead doors.
- II. Moisture-related deterioration, cracking spalling & efflorescence along the underside of the north window sill.
- III. Moisture-related efflorescence & spalling along the underside of the east window sill.
- IV. Step cracking above window & door shelf angles on the south, east and north facades. This is likely due to the corrosion and resulting expansion of the steel shelf angles applying stresses to the surrounding masonry.

- V. Much of the deteriorated masonry appears to be exacerbated by poor water-shedding characteristics of the façade, including but not limited to at the window sills and heads. We recommend drip edge extensions be installed at the underside of the window sills in order to protect the masonry from overexposure to water and potential freeze/thaw damage.
- VI. Inclusion of a soft-joint (effectively a gap) at the underside of the shelf angles to help accommodate vertical expansion of the structure may also ease the pressure

G. Sutton Library Carpet Replacement – \$120,000 – The branch carpeting was installed in 1996 and is significantly worn. The cleaning contractor has informed me that the carpet will disintegrate if we clean it again. The branch has significant foot traffic as we are open 7 days a week, with 64,972 people visiting the branch in 2018. In the Brown & Beattie Building Condition Assessment from November 2016, many suggestions for maintenance were made but the carpeting, recommended for replacement in 2019, truly needs to be addressed.

H. Georgina Ice Palace RTU Replacement – \$90,000 – Replacement of three (3) Carrier RTUs (2x 7.5 ton on south central lower roof & 1x 10 ton on Hall Roof). Units have been breaking down and significant funds are being spent to repair of late. BCA states units to be replaced in 2018.

I. Kin Hall Fixed Ladder (South Side) – \$25,000 – BCA called for this to be done in 2017. North side ladder will be complete in 2019, however, there were insufficient budget allotments to complete the south side.

J. Pefferlaw Lions Hall; Washroom Counters – \$6,000 – Replacement of existing counter tops in washrooms as they are in at end of useful life cycle showing significant signs of wear and staining.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$1,421,000 (Net carry forward of \$209,600 - approved for GIP Roof Project in 2019)
 - **Consultants:**
 - **Purchase of Assets:**
 - **Materials/Supplies:**
 - **Other:**
- Total Cost:** \$1,421,000

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative?

Yes. Some initiatives will require contracting out.

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

The health and safety of the facilities.

8. Long-Term Results Expected:

State of good repair of the facilities.

9. Other Comments:

Council to approve total cost with the understanding that staff shall have the flexibility to manage the funds across the approved projects.



GEORGINA

**Town of Georgina
20-RC-2**

Title of Request: Georgina Pioneer Village (GPV) – Roofing Items

Date: August 12, 2019

Department: Recreation & Culture

Division: Facilities

Project Description: Noble House and Mann House Roof Replacements.

The roofs are currently covered with fiberglass shingles. There are three buildings remaining that have fiberglass shingles. They are a less expensive option to install than cedar shakes, but have a much shorter lifespan (15+ years vs. 35+ years). In keeping with the heritage character of design and construction, it is recommended that cedar shingles be installed.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life
 Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$60,000
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$60,000

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Leak mitigation, protection of assets inside buildings.

8. Long-Term Results Expected:

Greater aesthetics and possible increase in customer traffic.

9. Other Comments:

While fiberglass shingles are about half the cost (\$30k) they are not a material akin to the construction and character of the two heritage homes at the GPV and have a life cycle expectancy of 15+ years while cedar shakes have a life cycle expectancy of 30-40 years.



GEORGINA

**Town of Georgina
20-RC-3****Title of Request:** Georgina Pioneer Village (GPV) Schoolhouse**Date:** August 23, 2018**Department:** Recreation & Culture**Division:** Cultural Services**Project Description:** GPV School House**Background:**

The GPV School House demolition and reconstruction capital initiative was approved through the 2018/2019 budget at a cost of \$215,000 (\$15,000 Design, \$200,000 Construction)

Staff prepared a formal Request for Tender (RFT) and advertised the project initiative in 2019. The lowest bid submission for the project placed the associated project costs c. \$10,500.00 beyond the approved budget of \$200,000. Staff engaged the firm of Prentium Engineering to determine potential reductions in scope of project or alternative building designs to reduce associated project costs. The exercise did not produce any savings to the project.

Upon closer review of the RFT bid submission, it was further determined that the electrical requirements to be incorporated into the restoration of the school house would be insufficient to properly accommodate electrical outlets and outdoor security lighting, and no contingency value had been included should unknown circumstances and costs be realised as the project progressed. Contract administration costs were also not captured in the original RFP.

The GPV School House project has been paused until sufficient funding can be secured. Staff is seeking Council approval for an additional \$70,000.00 to properly complete the project.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☒ Legislative (Ontario Heritage Act), ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life
 Priority: Engage Our Community & Build Partnerships
 Priority: Provide Exceptional Municipal Service

4. Main/Desired Goal or Outcomes/Benefits:

The reconstructed schoolhouse will fulfill the Town's commitment to preserving GPV structures as protected by heritage designation under the Ontario Heritage Act. It will also enable the Town to provide high-quality educational programming, special events, programs and camps to the public. A reconstructed schoolhouse will also lead to increased building rental revenue beginning in 2020.

5. Cost/ Financial Impact, Recovery and Net impact

Current 2018/2019 Approved Capital Budget: \$215,000 (\$15,000 Design, \$200,000 Construction)
 Additional Funding requested through 2020 Capital Budget Deliberations: **\$70,000.00**

6. Other Considerations or Efficiency Options:

Can you defer the request?

No. The Schoolhouse was closed to the public in the fall 2016 and has continued to deteriorate since then.
 The building is not suitable for occupancy and needs to be addressed ASAP in order to prevent further deterioration and safety concerns.

Is it more efficient to contract out the initiative?

The project will be contracting out to a qualified builder.

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? N.A.

7. Short-Term Results Expected:

- Availability of the Schoolhouse for Town events, rentals, workshops and educational programs;
- Confirmation of the Town's commitment to protect historically significant structures it has designated under the Ontario Heritage Act;
- Higher quality education programs for students of various grade levels; and
- Greater rental revenue for meetings, wedding photographs and other similar functions.

8. Long-Term Results Expected:

- Preservation of a historically significant structure for public benefit and enjoyment,
- Recognition of how heritage buildings and historical programming contribute to quality of life and community wellbeing, and
- Promotion of good stewardship and conservation throughout the community.

9. Other Comments:



GEORGINA

**Town of Georgina
20-RC-4**

Title of Request: Georgina Pioneer Village (GPV) Drainage Survey

Date: August 12, 2019

Department: Recreation & Culture

Division: Facilities

Project Description:

Drainage Survey for the Georgina Pioneer Village. Poor drainage at the GPV in the spring contributes to significant annual flooding in some buildings, and damage to foundations and other structures.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Grow Our Economy
 Priority: Promote High Quality of Life
 Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

Identify causes/sources of seasonal flooding at GPV. Provide recommendations to effectively and permanently mitigate and correct grounds issues.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$10,000
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$10,000

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Analysis of site to properly prepare solutions to annual flooding in spring.

8. Long-Term Results Expected:

Eventual remedy to flooding and minimizing potential damage to buildings and their contents

9. Other Comments:



GEORGINA

**Town of Georgina
20-RC-5**

Title of Request: Stephen Leacock Theatre (SLT) Railing Installation

Date: July 17, 2019

Department: Recreation & Culture

Division: Facilities

Project Description: Installation of railings adjacent to stairs and seating in theatre auditorium.

Theatre seat railing to assist guest when navigating the stairs leading down to the stage – we have received multiple complaints regarding how dangerous it can be ascending and descending the stairs, especially during performances when lights are dimmed.

1. Proposed Year of Initiative:

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☒ Growth ☒ Risk Management, ☒ Service Level Change, ☐ Strategic Priority, ☐ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Grow Our Economy
 Priority: Promote a High Quality of Life
 Priority: Engage Community and Build Partnerships
 Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

Improve safety of patrons during performances at the theatre.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$30,000
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$30,000

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Health and safety for theatre patrons using the facilities. Added safety for patrons and staff navigating the two stairways leading to/from the upper entry deck at back of house down to stage level.

8. Long-Term Results Expected:

Improved community response to theatre performances.

9. Other Comments:

This project has been requested by numerous patrons and staff over the past few years, and a number of complaints have been noted. The SLT has experienced several incidents of trips and falls directly related to the stairs.



GEORGINA

**Town of Georgina
20-RC-6**

Title of Request: ROC UTV (Utility Terrain Vehicle) – Snowmobile Replacement

Date: August 12, 2019

Department: Recreation & Culture

Division: Facilities

Project Description: Purchase of UTV (Utility Terrain Vehicle) with accessory tracks.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☒ Growth ☒ Risk Management, ☒ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Grow Our Economy
 Priority: Promote High Quality of Life
 Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

The UTV is intended to replace the current snowmobile which is a 2012 model. The existing snowmobile is in need of frequent repairs and has become increasingly unreliable hindering staffs' abilities to deal with operational issues promptly and when responding to emergency situations that may occur on the hill.

The versatility of a UTV will enable staff to more effectively address issues. It is also important to note that UTV will be used year round to assist staff in all seasonal operational requirements of the ROC and will also be utilized for special events.

The accessory tracks will permit easy maneuvering on snow surfaces.

The UTV will also reduce the need for a full size pick up truck that can be reserved and scheduled in collaboration with the Parks Division.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:**
- **Purchase of Assets:** \$44,000 (est. \$32K for UTV and \$12K for accessories (tracks, winch & plow blade)
- **Materials/Supplies:**
- **Other:**

Total Cost: \$44,000

6. Other Considerations or Efficiency Options:

Can you defer the request?

No. Deferral will adversely impact staff's ability to respond to operational needs, emergencies, and to ensure safety of patrons.

Is it more efficient to contract out the initiative? N.A.

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

More reliability for emergency responses dealing with patrons on the hills. Enhanced clearing of walkways near and around entry points.
Reduced risk of operation when public is near.

8. Long-Term Results Expected:

Same as above. Improved efficiencies of operation.

9. Other Comments:



GEORGINA

**Town of Georgina
20-FS-1**

Title of Request: Signage at Station 1-4

Date: August 23, 2019

Department: Fire & Rescue Services

Division: N.A.

Project Description:

Installation of illuminated building sign at Station 1-4 on the south east corner of building entitled Georgina Fire & Rescue Services. Station 1-4 sign to be located on the west side of the building (apparatus bay) and on the south side of the building (rear apparatus bay).

proposed layout



SIGNS - WRAPS - GRAPHIC DESIGN - EMBROIDERY - SCREEN PRINTING

17075 LESLIE STREET, UNIT 29
NEWMARKET, ON L3Y 8E1
905-830-0830

DATE 8-19-19

REVISION #

JOB # 190763

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1. Proposed Year of Initiative: 2020**2. Nature of Initiative/Review Factors (check and explain all that apply):**

☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study

☒ Other (please specify)

Emergency Services building needs to be easily identifiable.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life

Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

To provide distinction of our facility for residents and visitors of Georgina. Currently, there is no signage designating that the building is a fire station.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$17,000
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$17,000

6. Other Considerations or Efficiency Options:

Can you defer the request?

Yes, but may expose the Town to potential risk.

Is it more efficient to contract out the initiative? No.

Can you combine this initiative with other present functions? No.

Can you change the services model to reduce this demand without reducing service levels? No.

Can you better leverage technology? No.

Can you share service delivery with other Town Departments/Agencies or municipalities? No.

7. Short-Term Results Expected:

Immediate visual results for residents and visitors of Georgina having the ability to identify this building as an emergency service facility.

8. Long-Term Results Expected:

Visual result for residents and visitors of Georgina being able to identify this building as an emergency service facility.

9. Other Comments:



GEORGINA

**Town of Georgina
20-FS-2**

Title of Request: Outdoor Emergency Station Phone

Date: August 23, 2019

Department: Fire & Rescue Services

Division: N.A.

Project Description: Installation of Outdoor Emergency Phone at all three fire stations – Keswick, Sutton and Pepperlaw.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☒ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life
 Priority: Engage our Community & Build Partnerships
 Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

The ability to provide an immediate service to the public requiring emergency services when attending one of the Town's fire stations in the absence of staff during the day or night. The outdoor emergency telephone would provide immediate access to Richmond Hill Fire Communications. Richmond Hill Fire Communications would then identify the emergency and dispatch Police, Fire and/or EMS.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$10,200
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:** \$3,400 – each for delivery, installation and monthly fee

Total Cost: \$10,200

6. Other Considerations or Efficiency Options:

Can you defer the request?

Yes, but may be a potential risk to the Town in the event of an emergency situation.

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

The ability for the public to obtain immediate emergency services when no one is present at the fire station.

8. Long-Term Results Expected:

The ability for the public to obtain immediate emergency services when no one is present at the fire station.

9. Other Comments:



GEORGINA

**Town of Georgina
20-FS-3**

Title of Request: Replacement of Rescue/Pumper Apparatus

Date: August 23, 2019

Department: Fire & Rescue Services

Division: N.A.

Project Description: Replacement of Engine Apparatus E141 due to end of life cycle.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☒ Adopted Plan/Study
☐ Other (please specify)
 Replacement of apparatus due to end of life cycle.
 Identified in the 2016 Fire Master Plan and Fire Underwriters Survey

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life
 Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

E141 has been in service for 21 years (since 1999). As per FUS recommendation for frontline apparatus replacement is 15 years.

Replace E141 with a new rescue/pumper apparatus.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:**
- **Purchase of Assets:** \$820,000
- **Materials/Supplies:**
- **Other:**

Total Cost: \$820,000

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Effective firefighting/rescue response.

8. Long-Term Results Expected:

Effective firefighting/rescue response.

9. Other Comments:



GEORGINA

**Town of Georgina
20-FS-4**

Title of Request: Replacement of Bunker Gear/PPE

Date: August 23, 2019

Department: Fire & Rescue Services

Division: N.A.

Project Description: Replacement of Bunker Gear/PPE.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

On-going annual cycle replacement of bunker gear and other Personal Protective Equipment (PPE) items to ensure firefighters have bunker gear and PPE that meet Occupational Health and Safety Requirements.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life

Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

The regular purchasing of bunker gear/PPE items ensure staff have access to safe and reliable protective clothing.

In order to refrain from large spikes in the capital budget every five years or so to meet our requirements, a harmonized purchase level of bunker gear/PPE is used to ensure a stable and consistent budget line. This also allows the Town to introduce improved bunker gear/PPE as standards and quality are gradually improved.

By purchasing a defined amount of bunker gear/PPE annually the cost is fixed over several years, therefore, avoiding large capital purchases at the end of the bunker gear/PPE's life cycle. In 2017, tender FES2017-039 was awarded to A.J. Stone Company for the supply of bunker gear. This contract was for three years with an option to extend the contract for an additional two years. With each year adding 4% of the original bid price per suit. Staff was completely satisfied with the quality and service of this vendor and wish to extend the contract for two more years.

NFPA 1851 "Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting" dictates that bunker gear must be removed from service after 10 years from the manufacture date.

We aim to be able to provide every firefighter (fulltime/volunteer) with access to a second set of bunker gear (between 5-10 yrs. of age) to maintain our service levels while the primary set is decontaminated and or repaired.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$52,000
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:** \$2,706.93 per suit for 17 sets
- **Other:**

Total Cost: \$52,000

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Ensuring our firefighters have bunker gear and PPE that meet Occupational Health and Safety Requirements.

8. Long-Term Results Expected:

Ensuring our firefighters have bunker gear and PPE that meet Occupational Health and Safety Requirements.

9. Other Comments:



GEORGINA

**Town of Georgina
20-FS-5**

Title of Request: Purchase of Portable Radios and Pagers

Date: August 23, 2019

Department: Fire & Rescue Services

Division: N.A.

Project Description: Purchase of Portable Radios and Pagers.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life
 Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

Providing an opportunity for firefighters to have a method of two-way communication is recommended by the Ontario Ministry of Labour under Ontario Fire Service Section 21 Guidance notes.

In 2016, we identified the need to purchase 10 portable radios to become compliant with the suggested best practice.

In 2017 and 2018, we purchased four portable radios, leaving the remaining balance of two radios to be purchased in 2020. The cost of each portable radio is approximately \$7,200.00. Staff are now experiencing increased repairs on our current radios.

Pagers are continuously requiring replacement and repair. The maximum lifespan of a pager is typically five years. The cost of a pager is approximately \$600 each and we will be purchasing approximately four pagers in 2020 to allow us to continue with a sustainable and consistent replacement program.

Volunteer and off duty firefighters are notified exclusively via pagers.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$17,100
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:** Portable Radios (2 @ \$7,200 each) and Pagers (4 @ \$600 each)
- **Other:**

Total Cost: \$17,100

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

To be compliant with best practices as recommended by the Ontario Ministry of Labour under Ontario Fire Service Section 21 Guidance notes. Ensure adequate supply of pagers for volunteer firefighters and off duty firefighters.

8. Long-Term Results Expected:

To be compliant with best practices as recommended by the Ontario Ministry of Labour under Ontario Fire Service Section 21 Guidance notes. Ensure adequate supply of pagers for volunteer firefighters and off duty firefighters.

9. Other Comments:



GEORGINA

**Town of Georgina
20-FS-6**

Title of Request: Purchase of Fire Suppression Equipment

Date: August 23, 2019

Department: Fire & Rescue Services

Division: N.A.

Project Description: Purchase of Fire Suppression Equipment.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)
 Purchase of replacement fire hose and appliances that have reached end of service life.
 Purchase of fire apparatus equipment and tools.
 Purchase of hazmat equipment.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Promote a High Quality of Life
 Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:**HOSE and APPLIANCES (Foam Eductor Kits) - \$10,000**

Annually fire hose inventory is required to be tested and inspected. We continue to replace hose that is over 10 years of age and hose that fails annual testing. Our current hose specifications have extended warranty properties to ensure good value and have properties that ensure safety, longevity in hose and great operational value for our firefighters.

APPARATUS TOOLS – \$12,100

We have identified specialty and standard equipment in need of replacement on our apparatus, including quick cut saw, PPV Fan (gas) two chainsaws, two portable generators and other apparatus equipment due to wear and tear.

HAZMAT EQUIPMENT - \$5,000

Replacement of specialty hazmat suit.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:**
- **Purchase of Assets:**
- **Materials/Supplies:** \$27,100
- **Other:**
- Total Cost:** \$27,100

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

On-going annual request to continue our life cycle replacement strategy.
Efficient and safe, providing the ability to address current vehicle structure components when responding to emergency incidents.
Safe and efficient equipment for fire suppression.

8. Long-Term Results Expected:

On-going annual request to continue our life cycle replacement strategy.
Efficient and safe, providing the ability to address current vehicle structure components when responding to emergency incidents.
Safe and efficient equipment for fire suppression.

9. Other Comments:

Work with N6 partners to look at cost saving initiatives, such as combined purchases.



GEORGINA

**Town of Georgina
20-DS-1**

Title of Request: Building Division Fee Review

Date: August 22, 2019

Department: Development Services

Division: Building

Project Description: A comprehensive review of the permit fee, cost recovery and revenue reserve structure of the Building Division.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Town Strategic Plan – Deliver Exceptional Services

Building Code Act – recover anticipated reasonable costs administering and enforcing the Building Code Act and Ontario Building Code.

4. Main/Desired Goal or Outcomes/Benefits:

The Building Code Act (the Act) requires the Council of a municipality to create a by-law (Building By-law) respecting enforcement of the Act and the Ontario Building Code (OBC). The Act allows for Council to require the payment of permit-related fees but stipulates that the total amount of the fees authorized by the Building By-law not exceed the anticipated reasonable costs to administer and enforce the Act. Reasonable costs include direct costs related to Building Division activity, indirect costs from support services provided by other Town Divisions

and reserves for future Building Division expenditures. Examples of future expenditures include technology improvements, balancing years where anticipated revenue is less than expenditures and other Building Division costs related to the enforcement of the Act and OBC.

The Building By-law fee structure was last reviewed in 2014 resulting in Building By-law 2015-0150. The 2014 review was anticipated to recover all Divisional operating expenditures and allow for reserves to be accumulated to pay for capital expenditures and times of reduced revenue. The current Building By-law and fee structure has not achieved the objective of the Building Department being cost neutral to the tax levy.

5. Cost/ Financial Impact, Recovery and Net impact

Proposed Budget: \$20,000

This project responds to a downturn in the construction industry, specifically the housing industry. Since the last fee review initiated in 2014, this downturn has resulted in less than anticipated construction activity, elimination of reserves and a need to rely on the tax levy to deliver mandatory building code enforcement services.

6. Other Considerations or Efficiency Options:

Can you defer the request?

No. Deferring the request will require the Building Division budget be supported in part by the tax levy to recover mandatory building code enforcement services.

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels?

No. The Building Division must respond to industry demands.

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Full cost recovery of expenditures through user fees collected from permit enforcement revenue.

8. Long-Term Results Expected:

Will provide/increase Building Division reserves to cover costs where revenue collected in down-turns of building activity is less than expenditures, pay for technology improvements and other Building Division costs.

9. Other Comments:



GEORGINA

**Town of Georgina
20-DS-2**

Title of Request: Vehicle Replacement

Date: August 21, 2019

Department: Development Services

Division: Building

Project Description: Replacement of two inspection vehicles.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

The Building Division delivers inspection and investigation services within legislated timeframes to the public and construction industry. Building Inspectors use vehicles on a daily basis for site inspections. The 2011 Jeep Patriots have been unreliable vehicles for most of their lives and are increasingly so. They regularly undergo repairs by the Fleet Division. The vehicles have been assessed by the Fleet Division who has determined them to be in poor condition and recommend replacement. Currently, the mileage of these Jeeps is approximately 106,000 km and 104,000 km.

The vehicle must be able to handle uneven dirt roads, have 4x4 or all-wheel drive capability with reasonable ground clearance.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:**
- **Purchase of Assets:** \$60,000
- **Materials/Supplies:**
- **Other:**

Total Cost: \$60,000 for two vehicle replacements. The cost of replacement vehicles for the Building Division is covered by Building Division reserves.

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions?

Purchasing all vehicle requests together may get a better price.

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

The Building Division will have reliable vehicles and maintain a high level service.

8. Long-Term Results Expected:

New vehicles with regular preventative maintenance by Fleet Division are expected to provide many years of reliability, ensuring the Town maintains its high level of service to the community.

9. Other Comments:



GEORGINA

**Town of Georgina
20-DS-3**

Title of Request: Vehicle Replacement and Purchase

Date: August 20, 2019

Department: Development Services

Division: Development Engineering

Project Description:

End of life vehicle replacement. Development Engineering currently has three vehicles; one vehicle needs replacement. The vehicle that needs replacement is a 2010 Jeep Patriot. The 2010 Jeep will be repurposed to Georgina Animal Shelter for transporting animals.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service

4. Main/Desired Goal or Outcomes/Benefits:

The Development Engineering Division delivers inspection and investigation services within a timely manner to the development community and the public. The Development Engineering inspectors and technologists utilize the vehicles on a daily basis for site inspections. The 2010 Jeep

Patriot has approximately 110,000 km and is regularly undergoing repairs by the Fleet Division. The Fleet Division assessed the vehicle and determined it is not the ideal vehicle for the intended use on construction/development sites. If continued to be used in this environment, its condition will continue to worsen, warranting replacement. The Jeep will be repurposed and used by the Georgina Animal Shelter, replacing the PT Cruiser currently being used, which was acquired as a pilot project and currently at its end of life cycle. The Jeep will have a variety of uses at the Shelter, including mainly the transport of animals and the pick-up/drop-off of supplies. If kept off of construction sites and only used on paved roads, it could be a viable and reliable option for the Shelter.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:**
- **Purchase of Assets:** \$30,000
- **Materials/Supplies:**
- **Other:**

Total Cost: \$30,000 for a vehicle replacement. The vehicle must be able to handle uneven dirt roads, have 4x4 capability and significant ground clearance.

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions?

Purchasing combines all vehicle requests together to get a better price.

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities?

The vehicle being replaced will be repurposed to the Town's animal shelter.

7. Short-Term Results Expected:

The Development Engineering Division will have a reliable vehicle and maintain a high level service.

8. Long-Term Results Expected:

New vehicles with regular preventative maintenance by Fleet Division are expected to provide many years of reliability, ensuring the Town maintains its high level of service to the community

9. Other Comments:



GEORGINA

**Town of Georgina
20-CS-1**

Title of Request: Community Benefit Charge Background Study

Date: August 22, 2019

Department: Corporate Services

Division: Finance

Project Description:

Consulting services to create the Town's first Community Benefit Charge Background Study and By-Law to address the legislative changes made in Bill 108, More Homes, More Choices Act. Within Bill 108, the Province has replaced soft Service DC's, Parkland dedication, and Section 37/Density bonusing with a new Community Benefit Authority which is administered under the Planning Act.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☒ Growth ☐ Risk Management, ☒ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☒ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priorities: Grow our Economy, Promote a High Quality of Life, and Deliver Exceptional Service: Parkland and soft services such as recreation, parks, and libraries are essential elements of a growing community. In order to ensure growth continues to pay for growth where possible, the Town will need to complete a Community Benefit Charge background study and by-law to ensure we have the tools and the authority to charge this levy on new developments.

4. Main/Desired Goal or Outcomes/Benefits:

Have a complete and accurate community benefit charge background study that will identify the future infrastructure needs of the Municipality from a growth perspective. The Town of Georgina is currently expected to grow to 62,000 residents by 2036. In order to ensure growth pays for growth where possible, it is essential to have an accurate background study completed.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:** \$60,000
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$60,000

6. Other Considerations or Efficiency Options:**Can you defer the request?**

No, in order to ensure the Town can charge Community Benefit Charges, the Town must create a background study and by-law in 2020.

Is it more efficient to contract out the initiative?

Yes. The Town of Georgina does not have the expertise on staff to complete a background study. Due to the studies only needing to be completed every 5 years, even large Municipalities such as Vaughan, Markham, and Richmond Hill use consultants to prepare the study.

Can you combine this initiative with other present functions? No**Can you change the services model to reduce this demand without reducing service levels? No****Can you better leverage technology? No****Can you share service delivery with other Town Departments/Agencies or municipalities? No**

7. Short-Term Results Expected:

Cash flow from community benefit charges to pay for growth related capital projects such as the MURC, Library, and community parks.

8. Long-Term Results Expected:

A community that has the resources and services necessary to support growth.

9. Other Comments:



GEORGINA

**Town of Georgina
20-CS-2**

Title of Request: Development Charge Background Study and By-Law

Date: August 22, 2019

Department: Corporate Services

Division: Finance

Project Description: Consulting services to update the Development Charges By-Law and Background Study that expires in June 2021.

1. Proposed Year of Initiative: 2020/2021

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☒ Growth ☐ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☐ Efficiency, ☒ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priorities: Grow our Economy, Promote a High Quality of Life, and Deliver Exceptional Service: Development charges are essential to ensure we have the capital infrastructure funding necessary to invest into the community.

4. Main/Desired Goal or Outcomes/Benefits:

Have a complete and accurate development charge background study that will identify the future infrastructure needs of the Municipality from a growth perspective. The Town of Georgina is currently expected to grow to 62,000 residents by 2036. In order to ensure growth pays for growth where possible, it is essential to have an accurate background study completed.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:** \$75,000
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$75,000

6. Other Considerations or Efficiency Options:**Can you defer the request?**

No. In order to ensure the Town can charge development charges, the Town must update its by-law prior to expiration.

Is it more efficient to contract out the initiative?

Yes. The Town of Georgina does not have the expertise on staff to complete a background study. Due to the studies only needing to be completed every 5 years, even large Municipalities such as Vaughan, Markham, and Richmond Hill use consultants to prepare the study.

Can you combine this initiative with other present functions? No**Can you change the services model to reduce this demand without reducing service levels?** No**Can you better leverage technology?** No**Can you share service delivery with other Town Departments/Agencies or municipalities?** No**7. Short-Term Results Expected:**

Cash flow from development charges to pay for growth related capital projects.

8. Long-Term Results Expected:

A community that has the resources and services necessary to support growth.

9. Other Comments:

The project is to be delivered over 2 years. We will retain a consultant in fall 2020 with completion occurring in June 2021.



GEORGINA

**Town of Georgina
20-CS-3**

Title of Request: Annual Information and Communications Technology (ICT) Cycling

Date: August 21, 2019

Department: Corporate Services

Division: Information Technology Services

Project Description:

Annual Corporate Desktop and Notebook Cycling: \$165,000

Annual 25% cycling of desktop workstations (including only "original equipment manufacturer" operating system), computer monitors, standard notebooks/tablet hybrids, ruggedized notebooks, docking stations and other end-point terminals to ensure a four-year equipment lifecycle.

Annual Corporate COTS (commercial off-the-shelf) Software Cycling: \$77,000

Annual 25% cycling of workstation software for desktop computers, standard notebooks, ruggedized notebooks, tablets, docking stations and end-point terminals to ensure a four-year software life cycle.

All corporate standard software packages that reside on end-user workstations such as MS Office (MS Word, MS Excel, MS PowerPoint, MS Outlook, MS OneNote, MS Publisher, etc.), Adobe, Antivirus, Antimalware, etc. are included in this category.

Geographical Information Systems software and other specialized applications used throughout the Organization are not included in this category.

Annual Corporate Network Infrastructure Cycling: \$83,000

Annual cycling and replacement of various application servers, switching equipment, firewalls, thin-client, remote access devices, server infrastructure, and other network infrastructure, network printers and telephone system equipment based on a five-year to seven-year cycling plan.

Annual Wireless Broadband Infrastructure Cycling: \$140,000

The Town of Georgina acquired the assets of the former South Shore Community Broadband consortium on August 30, 2013.

Wireless Works Solutions Ltd. completed a review of the existing Wireless Broadband Service (WBS) infrastructure in the summer of 2015 and provided a report noting findings and recommendations based on the current state of the infrastructure, as well as evaluating several options for the future of the infrastructure.

The report also noted that the Wireless Broadband Service currently suffers from high levels of self-generated interference. The primary causes for this self-generated interference are sub-optimal radio spectrum channel planning and antenna selections for portions of the backhaul network.

Recommended actions for the 2020 budget year: Continue to Maintain and Manage the Network by replacing/upgrading equipment to continue to improve services.

1. Proposed Year of Initiative: 2020**2. Nature of Initiative/Review Factors (check and explain all that apply):**

- ☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change ☒ Strategic Priority, ☒ Efficiency, ☒ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service

Information Technology Services Strategic Plan

4. Main/Desired Goal or Outcomes/Benefits:**Annual Corporate Desktop and Notebook Cycling:**

Maintaining a 25% equipment life cycle policy ensures that end-user equipment is cycled within a four-year period, which helps to ensure optimized performance, reliability, and security of data. This is a typical industry standard lifecycle-metric for end-user equipment.

The Town of Georgina reallocates computer equipment where possible to maximize benefit to the Organization and all stakeholders, including residents and ratepayers. The municipality participates in a refurbishing program in a limited capacity to ensure that "usable" computer equipment that meets/exceeds organizational lifecycle timelines are donated to schools, families in need, and other non-profit community groups through a local charity.

Computer equipment deemed obsolete or no longer useful is decommissioned through the Waste Electrical and Electronic Equipment (WEEE) program administered by Ontario Electronic Stewardship, an agency of the Government of Ontario. This agency is responsible for ensuring that equipment is recycled through various environmentally friendly methods depending on the material(s) being reclaimed to ensure a zero-landfill policy. Equipment is collected, sorted and shredded before pieces are melted down to recover their component materials for manufacturing re-use. Hard drive storage devices are removed from equipment before it is donated or recycled, and data is disposed of in a secure method after a set holding period.

Annual Corporate COTS (commercial off-the-shelf) Software Cycling:

Maintaining a 25% software life cycle policy ensures that end-user software applications are updated and cycled within a four-year period. This helps to ensure optimized performance, reliability, and security of equipment and infrastructure. This is also a typical industry standard lifecycle-metric for end-user computer software and matches the hardware lifecycle schedule.

The return on investment for the majority of client-based software packages used throughout the Organization is approximately 3.3 years. Standardization on software versions and continually investing in licensing updates helps to ensure that the Organization maintains “built-in” upgrades with limited use of software assurance subscription programs.

Annual Corporate Network Infrastructure Cycling:

Maintaining a reasonable equipment life cycle for server equipment and associated infrastructure will help to ensure optimized performance, reliability, and security.

Additional opportunities for equipment reallocation, virtualization, and services consolidation to find efficiencies or meet specific regulatory and industry-sanctioned requirements will also be planned and implemented as part of the cycling process.

Annual Wireless Broadband Infrastructure Cycling:

Many municipal facilities as well as rural residential and business customers located in under-serviced areas of the community rely on this infrastructure.

Maintaining and Managing the Network will involve continuing to remove and replace older access point equipment with new Ubiquiti equipment. Replacing and repointing antennas to gain more effective radio links will help to ensure optimized performance, reliability, and security of the wireless broadband infrastructure.

5. Cost/ Financial Impact, Recovery and Net impact

Total Cost: \$465,000

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Optimized performance, reliability, and security of information and communications technology equipment, infrastructure and supporting software throughout the organization, including the Georgina Public Library.

8. Long-Term Results Expected:**9. Other Comments:**



GEORGINA

**Town of Georgina
20-CS-4**

Title of Request: Enterprise Content Management (ECM) Acquisition

Date: August 18, 2019

Department: Corporate Services

Division: Information Technology Services / Clerks

Project Description:

Enterprise Content Management System (ECM) is a term that refers to transitioning away from paper-based documents and filing, and moving towards an electronic centred approach to document and records management. This will provide a range of benefits, including simplified access and search abilities, elimination of duplicate document storage, freeing up of office space currently consumed with traditional filing cabinets, and automated records disposal to comply with legal requirements.

Enterprise Content Management aims to make the management of corporate information easier through simplifying storage, security, and preserving and delivering content and documents needed for various organizational processes. It covers the management of information within the entire scope of an enterprise, whether the information is in the form of paper documents, electronic files, database print stream, or transactional or transitory records such as email and security camera footage.

As part of the transition away from paper-based documents, records the Town is required to retain will be scanned and stored in the system. Clerk's Division staff will work with each Division to assist in determining which records will need to be retained. In order to facilitate the bulk scanning project, staff will be utilizing a combination of professional scanning services as well as temporary staff. Large or unusual scanning projects would be sent to a professional scanning service while temporary staff would be utilized for scanning and uploading documents into the system.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☒ Growth ☐ Risk Management, ☒ Service Level Change ☐ Strategic Priority, ☒ Efficiency, ☒ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service

Information Technology Services Strategic Plan - Section 4.4.1

4. Main/Desired Goal or Outcomes/Benefits:

Acquisition of an Enterprise Content Management (ECM) system will modernize the Town's record keeping activities. An ECM system will be easy to navigate and allows for ease of access as there is one central repository for electronic records. Hardcopy storage consumes a great deal of physical space and resources. The implementation of an ECM system ensures there is no duplication of records, reduces the amount of physical storage space and consumables required and is more environmentally conscious. An ECM system allows for greater controls over records and ensures records are not lost. The controls provided ensure the Town is maintaining and destroying records in accordance with the retention policy. It also mitigates risk for the Town and ensures complete records for legal matters. Customer service will be improved as the most accurate, up to date information will be available in one location. Wait times for information will also be reduced.

5. Cost/ Financial Impact, Recovery and Net impact

Total Cost: \$283,000

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

Acquisition of an Enterprise Content Management (ECM) system modernizes record keeping activities by limiting physical storage space requirements as well as consumables. The ECM system will assist in modernizing our records management processes. Utilizing an ECM system ensures records will be organized, accurately filed and retained for the correct period. Destruction of records is tracked through the system and mitigates risk for the Town. Utilizing an ECM system ensures exceptional service delivery through improvements to customer service. There will be improved staff awareness of the records management process through training and the utilization of the ECM system.

8. Long-term Results expected:

Acquisition of an Enterprise Content Management system will modernize the Town's activities and generate cost savings. Storage space in the new Civic Centre may be reallocated to allow for staffing growth, positioning the Organization to deliver exceptional service.

9. Other Comments:



GEORGINA

**Town of Georgina
20-CS-5**

Title of Request: Water and Wastewater Financial Plan and Rate Study

Date: October 7, 2019

Department: Corporate Services

Division: Finance

Project Description:

Consulting services to prepare a Water and Wastewater Financial Plan and rate study. A Water and Wastewater Financial Plan is required under the *Safe Drinking Water Act (SDWA)* and its associated regulation *O.Reg 453/07: Financial Plans* as a requisite for the Town to renew its Municipal Drinking Water Licence (MDWL) under the SDWA. The Town's MDWL #119-101 Issue #2 is set to expire on June 6, 2021 and the Town must apply for licence renewal by December 6, 2020. The preparation of a financial plan requires a thorough analysis of operating and capital needs, as well as consideration of available funding sources. As part of the scope of this project, the Town will be updating its water and wastewater rate forecasts to extend to 2025.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

☒ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☐ Efficiency, ☒ Adopted Plan/Study
☐ Other (please specify)

Legislative: This initiative allows the Town to adhere to the requirements of *SDWA* and *O.Reg 453/07: Financial Plans*

Risk Management: A long-term Water / Wastewater Financial Plan supports prioritizing and managing operational, maintenance and capital needs for the Drinking Water System.

Adopted Plan/Study: The Financial Plan must apply for a period of at least six (6) years, and adoption of the Financial Plan must be evident through an approved Resolution that is passed by Town Council.

3. Brief Links to Strategic Plan, Departmental Business Plans, or Other Plans:**Strategic Goals:**

Promote a High Quality of Life and Deliver Exceptional Service: It is essential that the Town complete this financial plan in order to satisfy the regulatory requirements of the *SDWA* and *O.Reg 453/07*, to ensure the MDWL is renewed on time, and to ensure that the Water and Wastewater system are financially sustainable.

4. Main/Desired Goal or Outcomes/Benefits:

Comply with Ontario regulations to ensure the Town can renew its municipal drinking water licence. Have a 10-year financial plan to ensure that the water and wastewater systems are financially sustainable.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**
- **Consultants:** \$40,000
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$40,000

6. Other Considerations or Efficiency Options:**Can you defer the request?**

No. The Town must comply with the regulation in order to renew its municipal drinking water licence.

Is it more efficient to contract out the initiative?

Yes. The Town of Georgina does not have the expertise on staff to complete a comprehensive water and wastewater financial plan and rate study. Due to the studies only needing to be completed every five (5) years, even large municipalities such as Vaughan, Markham, and Richmond Hill use consultants to prepare the study.

Can you combine this initiative with other present functions? No**Can you change the services model to reduce this demand without reducing service levels? No****Can you better leverage technology? No****Can you share service delivery with other Town Departments/Agencies or municipalities? No****7. Short-Term Results Expected:**

Meet the provincial legislation requirements to renew the Town's municipal drinking water licence.

8. Long-Term Results Expected:

A sustainable financial plan that will ensure the Town continues to provide water quality standards that meet or exceed the provincial requirements.

9. Other Comments:



GEORGINA

**Town of Georgina
20-CAO-1**

Title of Request: Broadband Strategy & Action Plan

Date: September 30, 2019

Department: Office of the CAO

Division: N.A.

Project Description: To retain an expert to develop a Broadband Strategy & Action Plan.

Important Note: This request proposes a 2-step Council approval process. Step 1 requests Council to identify an upset limit of \$75,000 in the 2020 budget for the potential development of a Broadband Strategy & Action Plan. Step 2 requires that Council approve a scope of work for the Request for Proposal (RFP) procurement process prior to the issuance of the RFP.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative,
 ☒ Growth
 ☐ Risk Management,
 ☐ Service Level Change
☒ Strategic Priority,
 ☐ Efficiency,
 ☐ Adopted Plan/Study
 ☐ Other (please specify)

3. Brief Links to Strategic Plan, Departmental Business Plans or Other Plans:

The new, Council approved 2019 – 2023 *Corporate Strategic Plan* identifies the development of a Broadband Strategy as an action under the *Grow our Economy* priority. A primary purpose of the Broadband Strategy is to prepare a road map for enhancing broadband connectivity across the Town as it is a key element in fostering economic growth. Note: While York Region has a Broadband Strategy (2014) it is now dated and its strategies are more high-level in nature. That said, the proposed Georgina-focused strategy and action plan will build on the York Region document where appropriate.

4. Main/Desired Goal or Outcomes/Benefits:

To clearly set out the role the Town will play and the actions we will take to enhance connectivity across the Town in order to foster economic growth and the retention and attraction of residents/talent. Some key considerations will include: how to best leverage the 100km+ of publically owned fibre optic infrastructure being installed across Georgina by York Region (YorkNet); the future of the Town-owned South Shore Community Broadband wireless network; the nature of partnerships to be pursued with various stakeholders including Internet Service Providers; the pursuit of funding opportunities; the development of policies to ensure the provision of fibre conduit in new developments and as part of capital infrastructure projects, etc.

The following pre-work to be done in Q3/Q4 2019 will serve as key inputs into the Broadband Strategy & Action Plan initiative:

- a. A current state analysis to define the issues/gaps – to include a speed test survey, workshop with businesses, and internal review of South Shore Community Broadband wireless network.
- b. Exploration of partnerships with Internet Service Providers in collaboration with York Region/YorkNet.
- c. Workshop with Council to: define vision for connectivity in Georgina (e.g., fibre enabled), develop guiding principles with regard to the Town's role, confirm a general scope of work for the Broadband Strategy & Action Plan, etc.

This pre-work will also support any application we submit for senior government funding calls that may come available.

5. Cost/ Financial Impact, Recovery and Net impact: Upset limit of \$75,000.**6. Other Considerations or Efficiency Options:****Can you defer the request?**

Given that YorkNet is commencing a large component of their infrastructure build next year and that there may be more senior government funding coming available in the coming months it is recommended that we do not defer this initiative.

Is it more efficient to contract out the initiative?

It is proposed that the Town retain an expert through a competitive procurement process to lead the development of the Broadband Strategy & Action Plan. This type of project requires in-depth knowledge of the telecommunications industry – which the Town does not possess in-house.

Can you combine this initiative with other present functions?

This initiative serves as an important economic development tool and therefore, is being supported by the Economic Development Manager and her team.

Can you change the services model to reduce this demand without reducing service levels? N.A.

Can you better leverage technology? N.A.

Can you share service delivery with other Town Departments/Agencies or municipalities?

YorkNet staff have been assisting Town staff with the overall initiative (three staff workshops in summer 2019, Council education session, and numerous meetings/consultations) to reduce the overall cost. The Town in collaboration with YorkNet is also monitoring the announcement of funding opportunities.

7. Short-term results expected:

A clearly defined set of strategies and actions that will guide the Town in fostering affordable, enhanced high-speed connectivity across the Town. This initiative will also help bolster the Town's brand as a proactive and progressive community that places a priority on supporting our business community. A Broadband Strategy & Action Plan will also put the Town in a stronger position to advocate for and obtain funding.

8. Long-term results expected:

Economic growth, including job creation in the Town along with enhanced connectivity at more competitive rates for more of our residents and businesses across Georgina.

9. Other Comments:

Town Council approved a staff recommendation on April 5, 2017 (Report No. DS-2017-038) to allocate \$90,000 toward the Region's Connect to Innovate funding application. The request was for the federal government to match the \$90,000 to support upgrades to the Town's South Shore Community Broadband (SSCB) wireless network to service "certain households and businesses in those areas identified as partially serviced based on the survey completed" (reference to a 2017 speed test survey conducted by the Town). With the focus of the funding stream being fibre optic infrastructure, Georgina did not receive any matching funding dedicated to improving the SSCB wireless network. The Region however was awarded \$2M in funding to install 'backhaul' fibre optic infrastructure across Georgina and to Georgina Island. As part of the 2020 budget process, staff are also requesting that the \$90,000 continue to be set aside for broadband with its specific use determined through this strategy & action plan initiative.



GEORGINA

**Town of Georgina
20-LIB-1**

Title of Request: Library Capital Initiatives

Date: July 24, 2019

Department: 178 Library Services

Division:

Project Description:

A. Technology upgrades & improvements:

- i. Upgrade phone system - Pepperlaw Branch
- ii. iPad (and case) for Children and Youth Services (CYS) programming
- iii. Update Accessible computer station software (one in each of KE & SN)
- iv. Update self-check units – Windows 7 no longer supported after 2019
- v. Cell phones for 3 managers

B. Teen space in Keswick Branch: Although it's the largest Library Branch in Georgina, houses the largest young adult collection, and is regularly visited by many teenagers as a place to relax and/or study with friends, the Keswick Branch does not have a clearly defined and attractive teen area. In 2018 and 2019 new teen furniture was purchased for the Peter Gzowski (Sutton) Branch and Pepperlaw Branches, respectively, and the feedback has been overwhelmingly positive. The new teen space in Keswick will include areas for study, diner-style booths, lounge furniture, and a wall-mounted television and secured gaming systems for recreational use, meeting a variety of needs.

C. Children's Programming Furniture in Pepperlaw Branch: Currently, the furniture that's available for programming use in the Pepperlaw Branch is mismatched, damaged and worn. Additionally, attendance has been rising at Pepperlaw Branch programs and there is often a shortage of furniture to meet our needs.

1. Proposed Year of Initiative: 2020**2. Nature of Initiative/Review Factors (check and explain all that apply):**

- ☐ Legislative, ☒ Growth ☒ Risk Management, ☒ Service Level Change, ☒ Strategic Priority, ☒ Efficiency, ☒ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Supports the library's strategic goal of Technology: to support digital literacy, virtual access, and efficient services.

- Support digital skills development and increase self-service options.
- Maintain up-to-date technology and integrate innovative options.

Supports the library's strategic goal of Spaces: Welcoming, flexible connected structures that accommodate a variety of needs.

Supports the library's strategic goal of Collections & Programs: building on the strength of our children/teen programming.

Supports the Town of Georgina's strategic goals:

- Priority: To promote a High Quality of Life: Build a healthy, safe and accessible community
- Priority: Deliver Exceptional Service: Ensure exceptional service delivery

4. Main/Desired Goal or Outcomes/Benefits:**A. Technology upgrades & improvements:**

- i. Upgrade phone system at Pepperlaw Branch: Multi-line telephone will allow the branch to use the fax machine and assist customers at the same time; activates voicemail while the phone is in use; permits longer calls without blocking the line.
- ii. iPad (and case) for CYS programming: Increased demand for technology-based programming in our Children and Youth Services department.
- iii. Update Accessible computer station software (one in each of KE & SN): JAWS & ZoomText offer accessible services for community members.
- iv. Update self-check units-Windows 7 no longer supported after 2019: Updated self-check units will enable us to continue this service as the current OS is no longer supported after 2019.
- v. Cell phones for 3 managers: Better communication capabilities for the management team, allowing staff to reach managers when required; improved communication capabilities in emergency situations.

B. Teen space in Keswick Branch: To provide fresh and welcoming space for teens within the Keswick Branch.

C. Children's Programming Furniture in Pepperlaw Branch: To meet the Pepperlaw Children's programming needs, and to create a more welcoming, professional-looking programming space.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:**

A. Technology: Pepperlaw phone system: \$3,000

- **Consultants:**

- **Purchase of Assets:**

A. Technology:

- i. Pepperlaw phone system: \$7,000
- ii. iPad for CYS programming: \$800
- iii. Accessible computer station software: \$4,000
- iv. Update self-check units: \$14,000
- v. Manager cell phones: \$1,000

B. Teen space: 3 diner booths; 1 couch; 1 ottoman; 1 flat-screen television; 1 wall mount; 2 classic Nintendo gaming systems (NES & SNES, both with pre-loaded games) and controllers; 2 gaming security cases - \$10,000

C. Children's furniture: 12 children's chairs; small carpet squares; art easel - \$2,000

- **Materials/Supplies:**

- **Other:**

Total Cost: \$41,800

6. Other Considerations or Efficiency Options:

Can you defer the request?

Yes, but not recommended

Is it more efficient to contract out the initiative? No

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

A. Technology upgrades & improvements:

- i. Upgrade phone system at Pepperlaw Branch: Customers can speak with a staff member without getting a busy signal.
- ii. iPad (and case) for CYS programming: Increased technology programming for children & teens.
- iii. Update Accessible computer station software (one in each of KE & SN): Ensures the continuation of computer accessibility for the community.
- iv. Update self-check units-Windows 7 no longer supported after 2019: Maintain independent self-service capabilities for customers.
- v. Cell phones for 3 managers: Managers will communicate more efficiently and effectively.

B. & C. Teen's & Children's Furniture: A more welcoming and appealing environment that will encourage greater use of the library and its services.

8. Long-Term Results Expected:

- A. Technology upgrades & improvements:** As Georgina continues to grow, residents look to the Library for accessible, current technology. We must invest in annual upgrades to maintain service levels.
- B. Teen space in Keswick Branch:** Children and teens will be eager to continue using the Library into and throughout their teen years (the age most libraries often see a dip in usage) and naturally ease into becoming lifelong library users and supporters well into their adult years.
- C. Children's Programming Furniture in Pepperlaw Branch:** Program attendance in Pepperlaw will continue to rise.

9. Other Comments:



GEORGINA

**Town of Georgina
20-WAT-1**

Title of Request: Water Meter Change-out

Date: August 15, 2019

Department: Operations and Infrastructure

Division: Water

Project Description:

Our water meters are reaching their life expectancy of 20 years and have the potential to contribute to water loss.

Change out 250-300 residential and commercial water meters out of the 13,000+ that are installed. In 2018 and 2019, there has been over 500 meters changed out and with approval of this business case we will enter year three (3) of a multi-year contract to continue the change-out program.

The meter change-out program will allow the Town to transition to Automated Meter reading, which improves the accuracy of water bills and improves customer service by providing more timely consumption and leakage data related to complaints about high-consumption.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative,
 ☒ Growth
 ☒ Risk Management,
 ☐ Service Level Change,
 ☐ Strategic Priority,
 ☐ Efficiency,
 ☐ Adopted Plan/Study
☐ Other (please specify)

Growth: As the Town grows so does the number of water meters and accounts. We want a continuous change out program that will constantly change out meters as soon as they reach their 20 year life expectancy. Some of the original meters were installed in 1996/1997

Risk Management: If the 20+ year old meters start to slow down they may not capture all the water that runs through them, this is a risk issue and will contribute to water loss.

Customer Service: The new meters have the ability to be read with radio frequency, this will mean that the meter reader will not have to walk the route and scan the ARB. More houses should have actual readings because of this technology thus, limiting some of the customer service phone calls about estimated bills.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Proactive financial and municipal asset management; Progressive organizational practices

4. Main/Desired Goal or Outcomes/Benefits:

- New meters with updated technology that benefits staff and residents.
- Warranty on new meters.
- Change out a small amount of meters each year, instead of doing a major replacement in the years to come (major capital item).
- Limit water loss.

5. Cost/ Financial Impact, Recovery and Net impact

- \$100,000
- Based off the testing of the meters in 2018, we can expect that there will be at least 1-2% more accurate readings off the meters.
- 1-2% will be realized revenue for the next 20 years.
- Potentially less work orders that our contractor will have to attend going forward. (savings on the maintenance side).

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes

Is it more efficient to contract out the initiative? It is contracted

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-term results expected:

- Less maintenance issues.
- Increase of at least 1% in revenue from replacement meters.

8. Long-term Results expected:

- Regular change out program implemented.
- Smaller capital item that will mitigate our risk of older meters.

9. Other Comments:



GEORGINA

**Town of Georgina
20-WAT-2**

Title of Request: Simcoe Landing Water Booster Station Valve Replacements

Date: August 23, 2019

Department: Operations and Infrastructure

Division: Water/Wastewater

Project Description: Replacement of deteriorated isolation valves in the Simcoe Landing water booster station.

This project will reduce the frequency of extended reduced water pressures to commercial and residential properties within the boosted zone during planned maintenance activities by replacing the existing non-operational butterfly valves.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☒ Legislative,
 ☐ Growth
 ☒ Risk Management,
 ☐ Service Level Change,
 ☐ Strategic Priority,
 ☒ Efficiency,
 ☐ Adopted Plan/Study
☐ Other (please specify)

Legislative: The *Safe Drinking Water Act*, 2002, S.O. 2002 requires that every owner of a municipal drinking water system and/or the operating authority for the system shall ensure the system is operated in accordance with the requirements under the Act and is maintained in a fit state of repair.

Risk Management: Fire Flow demands and domestic supply demands may not be provided if the station fails.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage our finances and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

Ability to isolate pumps within the Simcoe Landing booster pumping station to perform routine maintenance and emergency repairs.

These butterfly isolation valves are used to isolate the two (2) Fire Flow Pumps, two (2) Duty Pumps, Pressure and Surge Relief Valves and other components of the Booster Station. Isolation permits critical maintenance activities of the equipment in a proactive approach to reduce the number of unanticipated failures. When operations staff perform maintenance to the various components and isolation of the equipment requiring maintenance is not possible, the whole station must be shutdown resulting in a disruption of service to the business and residents as well as reduced fire flow capacities in emergency situations.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$30,000 HST Incl.
- **Materials/Supplies:** \$50,000 HST Incl.

Total Cost: \$80,000

6. Other Considerations or Efficiency Options:**Can you defer the request?**

No. Annual maintenance cannot be performed without disruption to businesses and residents and reduced fire flow protection.

Is it more efficient to contract out the initiative? Yes**Can you combine this initiative with other present functions? No****Can you change the services model to reduce this demand without reducing service levels? No****Can you better leverage technology? No****Can you share service delivery with other Town Departments/Agencies or municipalities? No**

7. Short-Term Results Expected:

By replacing the non-operational existing butterfly valves, this project will reduce the frequency of extended reduced water pressures to commercial and residential properties within the boosted zone during planned maintenance activities.

8. Long-Term Results Expected:

By replacing the non-operational existing butterfly valves, this project will reduce the frequency of extended reduced water pressures to commercial and residential properties within the boosted zone during planned maintenance activities.

9. Other Comments:



GEORGINA

**Town of Georgina
20-WAT-3**

Title of Request: Water Booster Pumping Station - Auto-Dialer Alarm System

Date: August 23, 2019

Department: Operations & Infrastructure

Division: Water/Wastewater

Project Description: Installation of auto-dialer alarm systems in the Simcoe Water Booster pumping station.

Replacement of backup alarm security alarm panel with a new auto-dialer alarm system – 18 Wastewater Pumping Stations, 1 Water Booster Station (20-WAT-1).

York Region has been providing monitoring of critical alarms of the Town's Water and Wastewater Stations since the early 1980's when the MOE constructed the Keswick Water and Wastewater Distribution system. York Region is decommissioning the older outdated monitoring system and will no longer support, replace or act as a monitoring station for the Town's old technology. The proposed new Town-owned system will replace the Region's system and provide the necessary back-up alarm system in the event that the Town's SCADA system is unable to communicate with Town staff.

This project is linked to Business Case 20-SEW-1.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☒ Legislative,
 ☐ Growth
 ☒ Risk Management,
 ☐ Service Level Change,
 ☐ Strategic Priority,
 ☐ Efficiency,
 ☐ Adopted Plan/Study
☐ Other (please specify)

Risk Management: The back-up alarm system is required in the event that communications with the SCADA system is lost or the SCADA system is unavailable. Staff will continue to receive alarms from the self powered auto-dialers. Operators respond to alarms when there are equipment failures in the pumping stations that might result in loss of pumping station capability. Fire Flow demands and domestic supply demands may not be provided if the station fails.

Legislative: Staff must be able to respond to emergencies in a timely manner to maintain compliance.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority 4: Deliver Exception Service – Manage our finances and assets proactively

By replacing the Town's Alarm Security Auto Dialers, the Town of Georgina is increasing the reliability of the Water and Wastewater System. This project will reduce the risk of extended reduced water pressures and reduced flows for fire fighting and domestic supply.

4. Main/Desired Goal or Outcomes/Benefits:

The proposed replacement of the Town's older security panels with new alarm panels provides continued important critical backup alarm monitoring during the station's primary alarm system (PLC, SCADA) failures or communications interruptions. The new technology incorporated within the new security alarm panels allows for a direct SMS (Text Messaging) or voice message to the Division's on call Water and Wastewater operator, eliminating the need and costs associated for a separate UL Listed Alarm monitoring company.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$1,500 – Installation, Setup and Testing
- **Materials/Supplies:** \$5,000 – Hardware

Total Cost: \$6,500

6. Other Considerations or Efficiency Options:

Can you defer the request?

No. Deferring this project will eliminate the back-up alarm system and staff will be reliant on the SCADA alone for alarm notification.

Is it more efficient to contract out the initiative?

No. Cost analysis completed comparing contracting the service of UL Listed Monitoring Company vs Hardware Purchase and Monitoring by On Call Operator

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology?

Yes. This project will replace old equipment with the latest hardware technology.

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Continued monitoring of critical station alarms – power failure, pump failure, high and low water pressure, illegal entries, smoke alarms, low temperatures, backup generator failure.

8. Long-Term Results Expected:

Continued monitoring of critical station alarms – power failure, pump failure, high and low water pressure, illegal entries, smoke alarms, low temperatures, backup generator failure.

9. Other Comments:



GEORGINA

**Town of Georgina
20-WAT-4**

Title of Request: Water System Mainline Valves, Fire Hydrants and Secondary Valves Rehabilitation

Date: August 23, 2019

Department: Operations and Infrastructure

Division: Water/Wastewater

Project Description:

Water System Mainline Valves, Fire Hydrants and Secondary Valves Rehabilitation in conjunction with road re-surfacing projects.

This will be an annual program in conjunction with the road re-surfacing program.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative,
 ☐ Growth
 ☒ Risk Management,
 ☐ Service Level Change,
 ☐ Strategic Priority,
 ☒ Efficiency,
 ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Ensuring Exceptional Service Delivery; Managing our finances and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

During on-going annual road re-surfacing or reconstruction projects, an assessment will be completed by operations staff of the current condition of the valves and hydrants within the project areas. Where it is determined that these appurtenances did not have supplementary corrosion protection systems provided during the initial installation works, proactive measures will be taken by way of excavating and replacing corrosion susceptible components, typically bolting and installing a corrosion protective petrolatum tape wrap system. This will extend the useful service life of these appurtenances and reduce the unanticipated failures that would result in damage to the newly surfaced roads and disruption of water service. Furthermore, when a road surface is damaged by way of cutting into the road to repair infrastructure the life expectancy of the road is reduced.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$75,000
- **Materials/Supplies:**

Total Cost: \$75,000

6. Other Considerations or Efficiency Options:**Can you defer the request?**

Yes. Deferring comes with the risk of increased road maintenance, water system infrastructure repair costs reduced road surface life.

Is it more efficient to contract out the initiative?

Yes. This work will be included in the contracts for the road re-surfacing works in serviced areas.

Can you combine this initiative with other present functions?

Yes. This work will be included in the contracts for the road resurfacing works in serviced areas.

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

As water distribution systems age so do the rate of failures of the various appurtenances. Being typically located under the road, these failures also impact the life expectancy the road. Coordinating these proactive works with road work will reduce the costs associated with unplanned emergency water system repairs and premature road failures.

8. Long-Term Results Expected:

Efficient and proactive asset management coordinated across multiple projects to extend the life of water distribution assets.

9. Other Comments:



GEORGINA

**Town of Georgina
20-WAT-5**

Title of Request: Water Service Replacements – Annual Program

Date: August 23, 2019

Department: Operations and Infrastructure

Division: Water/Wastewater

Project Description: Water Service Rehabilitation, Repair and Replacements.

This will be an annual program and will address deficiencies found in the existing water distribution system (Water Service Connections), particularly as they relate to aging polybutylene pipe services installed in the 1980's that are now failing. There are approximately 3,000 services constructed with this material. A 20-year program to replace all of these service pipe is recommended. Approximately 100-160 water services can be replaced per year at a cost of approximately \$3,000 per service.

Staff will coordinate this work as much as possible with other capital works project such as completing the work in advance of the annual the road re-surfacing program, or combining the work with a road reconstruction project to achieve efficiencies.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Risk Management; Efficiency: Polybutylene water services installed in the 1980's have reached their end of life expectancy and are beginning to fail. These service pipes need to be replaced to eliminate leaks and service disruptions. It is more efficient to replace services in larger contracts rather than replacing them individually as they fail.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage our finances and assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

Replace failing polybutylene water service pipes. This will reduce the unanticipated failures and added costs.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$475,000
- **Consultants:** \$25,000
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: \$500,000 annually

6. Other Considerations or Efficiency Options:**Can you defer the request?**

Yes. Deferring comes with the risk of increased road maintenance, water system infrastructure repair costs and reduced road surface life.

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Reduced number of disruptions and repairs required in priority areas.

8. Long-Term Results Expected:

Improved water system reliability, and proactive asset management.

9. Other Comments:

There are large areas in Keswick where polybutylene water service pipes were installed in the 1980's. Staff will re-evaluate the project annually.



GEORGINA

**Town of Georgina
20-WAT-6**

Title of Request: Cockburn Subdivision Watermain Upgrades

Date: September 26, 2019

Department: Operations and Infrastructure

Division: Water/Wastewater

Project Description: Watermain Replacement within the Cockburn Subdivision – Faircrest/Sunnidale/Grew/Meadowlea

Watermains on Faircrest Ave., Sunnidale Blvd., Grew Blvd. and Meadowlea Ave (and the easement connecting Grew and Sunnidale) require replacement and upsizing from 150mm Cast Iron watermains to 200mm PVC watermains to accommodate for maximum day demand and fire flow conditions.

Cast Iron watermains have an expected lifecycle of 50-65 years. The water mains in the subdivision were installed between 1965 – 1967 and are approximately 52-54 years in age, and are reaching the end of the planned useful life (lifecycle).

Residents in the area, particularly on Faircrest Avenue, have reported persistent discoloured water (rusty water) and sediment in the water. Staff observations confirm that the watermain is heavily corroded on the interior of the pipe. This corrosion and tubercles can break off leading to discolouration and sediment discharge. Staff have attempted to resolve this issue through operation practices (watermain flushing) to maintain chlorine residual and improve water quality. To date these efforts have proven to be insufficient.

This water quality issue can be addressed by rehabilitating the pipe with a structural liner system, or replacement of the pipe. Staff recommend replacement of the pipes along with a potential increase in pipe size to ensure adequate fire flows and support future development and intensification in the area.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☒ Growth ☒ Risk Management, ☐ Service Level Change, ☒ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

Risk Management: Replacing the Water Mains in this area will mitigate many Water Quality issues such as discoloured water, taste/odour issues, and low free chlorine residual.

Strategic Priority: This area contains some of the oldest Water Main infrastructure in Sutton; as such, is experiencing age-induced problems that can be alleviated by prioritizing this Water Main replacement.

Efficiency: Town staff have continued to 'flush' this area of Water Main on a weekly basis for exceptionally long durations. 'Flushing' allows water to move through the Water Main such that older water can be replaced by fresh, clean, and chlorinated water. This process not only uses staff time and effort, it also wastes significant amounts of treated Water. If the water main is flushed too aggressively (water velocity too fast), the sediment and tuberculation in the pipes can be stirred-up, leading to taste/odour issues, and discoloured water, requiring further attention from town staff.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority 4: Deliver exceptional service – Manage our finances and assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

- 1) Reduce / Eliminate taste, odour, and discoloured water complaints in the neighbourhood.
- 2) Reduce / Eliminate Water Main breaks / leaks
- 3) Increased optimization and efficiency through lessened pumping costs, lessened staff/contractor time and effort spent repairing leaks, and by eliminating wasted water due to excessive flushing.
- 4) Loop 'dead ends' in the neighbourhood to eliminate stagnant / stale water

5. Cost/ Financial Impact, Recovery and Net impact

Staff Recommend a 2020 Budget of \$200,000.00 for Project Management, Geotechnical investigations, Water modelling, Detailed Engineering Design and Tender Period services

- **Contracted Services:** **\$1,814,000 (2021)**
- **Consultants:** **\$200,000 (2020); \$ 100,000 (2021)**
- **Purchase of Assets:**
- **Materials/Supplies:**
- **Other:**

Total Cost: **\$2,114,000**

TOTAL LINEAR METERS OF W/M 2013.77

TOTAL COST PER LINEAR METER (Includes Appurtenances, service connections, and final restoration)

\$750.00

\$1,510,000

20% Contingency Cost

\$302,000

20% Engineering / Inspection Cost

\$302,000

\$604,000

TOTAL COST **\$2,114,000**

6. Other Considerations or Efficiency Options:

Can you defer the request? No

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Complete the design work in 2020, and the Construction phase in 2021.

8. Long-Term Results Expected:

This project is intended to reduce, or eliminate water quality issues in the neighbourhood.

9. Other Comments:

Cost Estimate based on:

2013.77m x \$750/m (construction) + 20% contingency + 20% for Engineering/CA/Inspection = \$2,114,000

Staff will be updating the Town's Asset Management program in 2021, however this project should be prioritized due to the persistence of water quality complaints.

The 10-year Capital Works program prepared in 2019, in advance of the formal Asset Management Plan indicates that Water System Replacement project(s) with a budget of \$2,103,000.00 would be required starting in 2022. This project will bring that anticipated expenditure forward by one year.



GEORGINA

**Town of Georgina
20-SEW-1**

Title of Request: Wastewater Pumping Station Auto-Dialer Alarm System

Date: August 23, 2019

Department: Operations and Infrastructure

Division: Water/Wastewater

Project Description: Installation of auto-dialer alarm systems in all Wastewater pumping stations.

Replacement of backup alarm security alarm panel with a new auto-dialer alarm system. 18 Wastewater Pumping Stations, 1 Water Booster Station (20-WAT-01)

York Region has been providing monitoring of critical alarms of the Town's Water and Wastewater Stations since the early 1980's when the MOE constructed the Keswick Water and Wastewater Distribution system. York Region is decommissioning the older outdated monitoring system and will no longer support, replace or act as a monitoring station for the Town's old technology. The proposed new Town-owned system will replace the Region's system and provide the necessary back-up alarm system in the event that the Town's SCADA system is unable to communicate with Town staff.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☒ Legislative,
 ☐ Growth
 ☒ Risk Management,
 ☐ Service Level Change,
 ☐ Strategic Priority,
 ☐ Efficiency,
 ☐ Adopted Plan/Study
☐ Other (please specify)

Risk Management: The back-up alarm system is required in the event that communications with the SCADA system is lost or the SCADA system is unavailable. Staff will continue to receive alarms from the self powered auto-dialers. Operators respond to alarms when there are equipment failures in the pumping stations that might result in sewer back-ups and overflows.

Legislative: Staff must be able to respond to emergencies in a timely manner to maintain compliance and reduce/eliminate the possibility of sewage discharge into the environment.

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage our finances and assets proactively

By replacing the Town's Alarm Security Auto Dialers, the Town of Georgina is increasing the reliability of the Water and Wastewater System. This project will reduce the risk of sewage spills to the environment backups into homes and businesses.

4. Main/Desired Goal or Outcomes/Benefits:

The proposed replacement of the Town's older security panels with new alarm panels provides continued important critical backup alarm monitoring during the station's primary alarm system (PLC, SCADA) failures or communications interruptions. The new technology incorporated within the new security alarm panels allows for a direct SMS (Text Messaging) or voice message to the Division's on call Water and Wastewater operator, eliminating the need and costs associated for a separate UL Listed Alarm monitoring company.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$27,000 – Installation, Setup and Testing
- **Materials/Supplies:** \$90,000 – Hardware

Total Cost: \$117,000

6. Other Considerations or Efficiency Options:

Can you defer the request?

No. Deferring this project will eliminate the back-up alarm system and staff will be reliant on the SCADA alone for alarm notification.

Is it more efficient to contract out the initiative?

No. Cost analysis completed comparing contracting the service to a UL Listed Monitoring Company Vs Hardware Purchase and Monitoring by on call staff.

Can you combine this initiative with other present functions? No**Can you change the services model to reduce this demand without reducing service levels? No****Can you better leverage technology?**

Yes. This project will replace old equipment with the latest hardware technology.

Can you share service delivery with other Town Departments/Agencies or municipalities? No**7. Short-Term Results Expected:**

Continued monitoring of critical station alarms – power failure, pump failure, high sewage level, illegal entries, smoke alarms, low temperatures, backup generator failure.

8. Long-Term Results Expected:

Continued monitoring of critical station alarms – power failure, pump failure, high sewage level, illegal entries, smoke alarms, low temperatures, backup generator failure.

9. Other Comments:



GEORGINA

**Town of Georgina
20-SEW-2**

Title of Request: Sewer Service Rehabilitation, Repair and Replacements – Annual Program

Date: August 30, 2019

Department: Operations and Infrastructure

Division: Water/Wastewater

Project Description: Sewer Service Rehabilitation, Repair and Replacements – Annual Program

This will be an annual program and will address deficiencies found in the existing wastewater collection system (Service Connections). Repairs and rehabilitation of the service laterals may be a combination of sewer lining (rehabilitation using trenchless methods) and replacement.

Staff will coordinate this work as much as possible with other capital works project such as completing the work in advance of the annual road re-surfacing program, or combining the work with a road reconstruction project to achieve efficiencies.

The program envisions completing 20-30 service lateral rehabilitations or repairs per year.

1. Proposed Year of Initiative: 2020

2. Nature of Initiative/Review Factors (check and explain all that apply):

- ☐ Legislative, ☐ Growth ☒ Risk Management, ☐ Service Level Change, ☐ Strategic Priority, ☒ Efficiency, ☐ Adopted Plan/Study
☐ Other (please specify)

3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:

Priority: Deliver Exceptional Service – Manage our finances and assets proactively

4. Main/Desired Goal or Outcomes/Benefits:

The Town's sewer flushing and CCTV Inspection program is a proactive approach to maintenance and defect identification. Defects identified that are of a nature that could cause failures or obstructions to flow within the mainline sewer or lateral service to the property resulting in backups will be repaired.

Additionally, infiltration and inflow (I&I) is water entering the sewer system through defective joints, gaskets and service connections and is subsequently pumped and treated resulting in increased operating costs to both the collection and treatment systems. The Town and the Region are committed to reducing I&I in order to ensure treatment capacity is maintained in the system for future allocation to development.

5. Cost/ Financial Impact, Recovery and Net impact

- **Contracted Services:** \$200,000
- **Materials/Supplies:**

Total Cost: \$200,000 Annually

6. Other Considerations or Efficiency Options:

Can you defer the request?

Yes. Deferral is not recommended. Staff recommend pursuing a proactive Asset Management Strategy.

Is it more efficient to contract out the initiative? Yes

Can you combine this initiative with other present functions? No

Can you change the services model to reduce this demand without reducing service levels? No

Can you better leverage technology? No

Can you share service delivery with other Town Departments/Agencies or municipalities? No

7. Short-Term Results Expected:

Reduced property damage and liability resulting from sewer back-up due to defective sewer laterals. Improved customer satisfaction and reduced costs for maintenance activities.

8. Long-Term Results Expected:

Proactive asset management resulting reduced lifecycle costs, and extended service life

9. Other Comments:

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GEORGINA