



GEORGIA

**Town of Georgina
21-OI-1**

Title: 2021 Selective Road Resurfacing and Maintenance Program

Date: September 14, 2020

Department: Operations and Infrastructure

Division: Roads Division

Project Description:

Annual Program for Selective Road Resurfacing and Maintenance of asphalt and surface treated roads.

The Roads Division is responsible for providing safe passage of vehicles and motorists throughout the Town's diverse road network. Part of this responsibility relies upon adequate and timely maintenance techniques to prolong the road surface. These maintenance techniques include light ongoing maintenance such as pothole and shoulder maintenance, typically provided by Town staff, but also include more in-depth contracted pavement management techniques, including rout and seal, micro-surfacing (single or double), and asphalt resurfacing (single or double lift) to prolong the life cycle of the road surface prior to requiring reconstruction. The Selective Resurfacing and Maintenance encompasses all of these interim measures, prior to requiring reconstruction, and are typical of a robust pavement management system ensuring full life cycles of road surfaces are met.

Specifically, selective asphalt resurfacing (mill and pave) is the most common repair method and is a cost-effective solution to reconstruct small sections of irreparable road, whereby full reconstruction is not yet required. The selected repair locations are typically less than 100m in length and are often full road width, including shoulder reinstatement. By repairing these small, specifically identified sections of road, the reconstruction life cycle can often be extended by a number of years. Selective resurfacing is intended as a more in-depth maintenance solution for often-isolated problem areas throughout the Town.

Each year the Town undertakes a Road Preservation/Maintenance program on identified roads that have deteriorated but are not past their useful service life. These road sections were previously described in the “1-5 Year Needs” and “1-10 Year Needs” Category in the **2015 State Infrastructure - Roads** report prepared by 4-Roads Management Services Inc.

The project Budget for 2021 includes:

- Construction costs for selective resurfacing and maintenance (areas less than 1000 sq. metres; crack sealing; surface treatment)
- Engineering costs for geotechnical investigation, material testing and Inspection

1. Proposed Year of Initiative: 2021 (Annual Program)

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. Ontario Asset Management Regulation 588/17 requires an ongoing assessment of the condition of core assets (roads) and development of a plan to maintain the asset at an approved service level. Ontario Minimum Maintenance Standard Regulation 239/02 also sets the standards for road maintenance levels.

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. Pavement condition, pavement age, traffic volumes and maintenance frequency are all monitored. These factors influence the timing and need for road rehabilitation projects, and are utilized to manage risk.

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:

Maintain Town roads in a state of good repair to manage this asset proactively and extend its life cycle.

<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>2021 Preservation/Maintenance Program Construction: \$980,000 Consulting Services: \$20,000 Total Cost: \$1,000,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>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. Commencing in 2021, the Town will partner with the Region to implement a pavement management program (data collection and software) to further enhance the decision making process in identifying roads that require rehabilitation. Can you share service delivery with other Town Departments/Agencies or municipalities? No</p>
<p>7. Short-Term Results Expected:</p> <p>Improved safety and comfort for the travelling public.</p>
<p>8. Long-Term Results Expected:</p> <ul style="list-style-type: none"> • Reduced maintenance costs for repairs. • Delayed need for a full reconstruction of the identified roads.
<p>9. Other Comments:</p> <p>Some candidates for Selective Resurfacing and Maintenance, include</p> <p>Sections of: Ways Bay Drive</p>

Black River Road
Hadden Road
Boyers Road
Deer Park Drive
Varney Road

In 2017, staff reported to Council and recommended that the annual budget for Preservation/Maintenance (“1-6 year Needs”) be increased to a stable funding level of \$3.2 Million each year (2015 Cost estimates). Subsequently in 2019, Council approved a Preservation/Maintenance Budget of \$2,100,000 (19-PWK-13) and a 2020 Budget of 1,856,000 (20-OI-2). Due to funding constraints and majority of 2020 Roads program funding being carried forward, the 2021 Preservation/Maintenance program has been reduced to \$1,000,000. Staff will re-evaluate the potential candidate roads for selective resurfacing in 2022 – 2032, following a more fulsome development of the Asset Management Plan for Roads and implementation of the Pavement Management Software System.



GEORGIA

**Town of Georgina
21-OI-2**

Title: 2021 Road Reconstruction Program

Date: September 14, 2020

Department: Operations and Infrastructure

Division: Asset Management and Technical Services

Project Description:

Roads identified for the 2021 reconstruction program include Irving Drive.

This road was identified in staff report OI-2019-0013 as a candidate for reconstruction. The engineering investigation and design work will commence in Late 2020, with the majority of the geotechnical investigation and engineering design work completed using funds available from the 2020 Capital Project 20-OI-03. Additional funds will be required in 2021 for final construction.

Each year the Town undertakes a road reconstruction program on identified roads that have deteriorated past their useful life. These road sections were previously described as the “NOW Needs” in the **2015 State Infrastructure - Roads** report prepared by 4-Roads Management Services Inc.

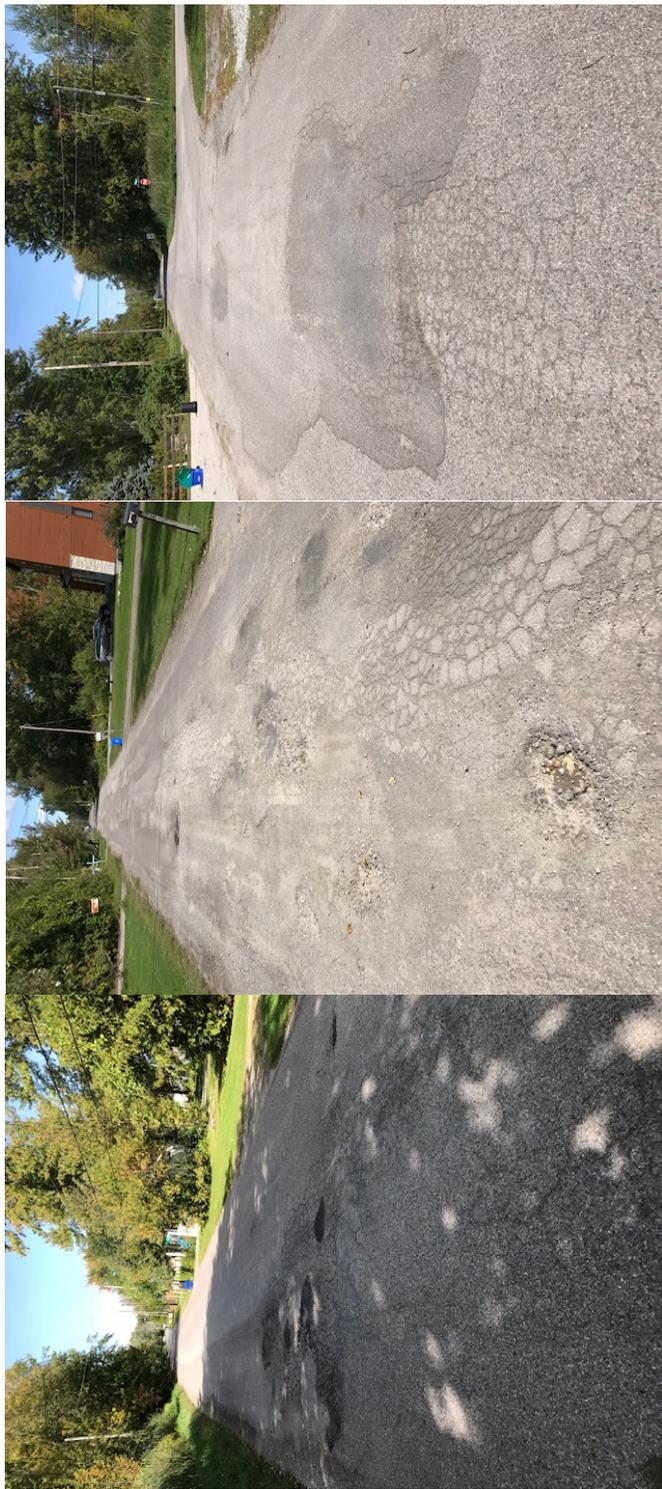
Road reconstruction involves the removal and replacement of the asphalt surface and the granular bedding underneath the road. Ditch re-grading and replacement of driveway culverts will also be undertaken. In urbanized areas, curb and gutters are replaced, along with the asphalt and granular base. Pavement condition, pavement age, traffic volumes and maintenance frequency are monitored and influence the timing and need for road rehabilitation projects.

The project Budget for 2021 includes:

- Construction costs
- Engineering consulting for geotechnical investigation and recommendations; with asphalt design
- Contract administration, inspection, and materials testing (QA/QC Control)

<ul style="list-style-type: none"> Project Management
<p>1. Proposed Year of Initiative: 2021</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p> <input checked="" type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study <input type="checkbox"/> Other (please specify) </p> <p>Legislative: The Town is required to maintain roads in a state of good repair. Ontario Asset Management Regulation 588/17 requires an ongoing assessment of the condition of core assets (roads) and development of a plan to maintain the asset at an approved service level. Ontario Minimum Maintenance Standard Regulation 239/02 also requires on-going maintenance of infrastructure in a state of good repair</p> <p>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. Pavement condition, pavement age, traffic volumes and maintenance frequency are all monitored. These factors influence the timing and need for road rehabilitation projects, and are utilized to manage risk.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Deliver exceptional Service – Manage our finances and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>The identified roads that have come to the end of their life cycle and require reconstruction that will reset the age and condition of these assets.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Construction: \$1,000,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>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</p>

<p>Can you better leverage technology? Yes. Commencing in 2021, the Town will partner with the Region to implement a pavement management program (data collection and software) to further enhance the decision making process in identifying roads that require rehabilitation. A three-year project including planning, budget and delivery process is being developed and implemented.</p> <p>Can you share service delivery with other Town Departments/Agencies or municipalities? No</p>
<p>7. Short-Term Results Expected:</p> <ul style="list-style-type: none"> • Improved safety and comfort for the travelling public. • Reduced maintenance costs for repairs.
<p>8. Long-Term Results Expected:</p> <ul style="list-style-type: none"> • Appropriate asset management programs for roads of all types will maintain the Service Level of roads at an acceptable safety and ride comfort rating. • Resets the age and condition of the assets in their life cycle.
<p>9. Other Comments:</p> <p>In 2017 Staff reported to Council that the recommended that the annual budget for Road Reconstruction (“NOW Needs”) be increased to stable funding level of \$3.2 Million each year (2015 Cost estimates) Subsequently in 2019 Council Approved a Reconstruction Budget of \$1,000,000 (19-PWK-14) and a 2020 Budget of 1,261,000 (20-OI-3). Staff will re-evaluate the potential candidate roads for reconstruction in 2022 – 2032 following more fulsome development of the Asset Management Plan for Roads and implementation of the Pavement Management Software System.</p> <p>Photos of Irving Drive (2020)</p>





GEORGIA

**Town of Georgina
21-OI-3**

	<p>Title: Pollock Road Slope Design</p>
<p>Date: July 3, 2020</p>	
<p>Department: Operations and Infrastructure</p>	
<p>Division: Asset Management and Technical Services</p>	
<p>Project Description:</p> <p>Pollock Road between Warden Avenue and Woodbine Avenue is heavily used by traffic entering and leaving Keswick. The asphalt in a section approximately 200 meters in length has shown early signs of deterioration due to an inadequate slope and shoulder configuration. The scope of this project will be to undertake a design to stabilize the slope on this stretch of road to make it safer for travellers and to protect the integrity of the road asset. The roadway will also be surveyed to determine the precise extent of the roadway issue.</p> <p>Construction will be budgeted in a future year.</p> <p>This will likely include widening the shoulder, installing roadside safety infrastructure, such as a guiderail and applying a sealant to the shoulder. The project will require permits and approvals from the Lake Simcoe Region Conservation Authority (LSRCA) and Department of Fisheries and Oceans (DFO) prior to construction.</p>	
<p>1. Proposed Year of Initiative: 2021</p>	
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify)</p>	

<p>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. The slope is an integral part of a pavement structure and ensures the road's longevity. Ensuring a slope is stable also provides additional safety should a vehicle veer off the travelled surface.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Deliver exceptional Service – Manage our finances and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Improved safety while maintaining the road integrity of Pollock Road between Warden and Woodbine.</p>
<p>5. Cos/ Financial Impact, Recovery and Net impact</p> <p>Engineering Services: \$50,000 Total Cost: \$50,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>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</p>
<p>7. Short-Term Results Expected:</p> <p>Improved safety for travellers.</p>

8. Long-Term Results Expected:

Maintaining the integrity and useful life of the road asset.

9. Other Comments:







GEORGIA

**Town of Georgina
21-OI-4**

Title: Sidewalk Repair Program

Date: July 3, 2020

Department: Operations and Infrastructure

Division: Asset Management & Technical Services

Project Description:

The Town conducts a sidewalk condition assessment annually. Through this annual inspection, the Town identifies trip-hazards and defective sections of concrete. The trip hazards are generally corrected through grinding or cutting concrete.

Larger sections (greater than two bays or three-metres) identified as being in poor condition and can no longer be maintained through preventative maintenance are grouped together to form the capital Sidewalk Repair program.

In addition, staff may become aware of sections of sidewalk where slope of grades are problematic, or where the width of the sidewalk is inadequate. These localized issues are also corrected.

Larger segments of sidewalk (full road length) that do not meet current municipal standards are replaced concurrently with road reconstruction projects.

1. Proposed Year of Initiative: 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)

<p>Legislative/Risk Management: Sidewalks must be maintained to a minimum standard outlined in O/Reg 239.02 under the Municipal Act. This program will allow the Town to prioritize sidewalk reconstruction projects outside of the scope of Road Operations (maintenance).</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Deliver exceptional Service – Manage our finances and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Improve the Town's infrastructure in a cost effective manner while mitigating risk for pedestrians.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Contracted Services: \$80,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>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. We are already leveraging digital inspections and GIS Can you share service delivery with other Town Departments/Agencies or municipalities? No</p>
<p>7. Short-Term Results Expected:</p> <p>Less risk by removing trip-hazards and deteriorated concrete; fewer complaints regarding sidewalk condition</p>
<p>8. Long-Term Results Expected:</p> <p>Asset maintains a better overall condition. After running the program for a number of years (5), the Town may be able to reduce the annual cost and amount to be repaired through capital.</p>
<p>9. Other Comments:</p>



GEORGINA

**Town of Georgina
21-OI-5**

Title: Vehicle Replacement and Rehabilitation – Roads Division

Date: July 3, 2020

Department: Operations and Infrastructure

Division: Asset Management & Technical Services

Project Description:

Vehicle Replacement and Rehabilitation – Roads Division

Project #1 – Replace Vehicle FLT081 (2013, 1/2-Ton 4x4 Pick-up) with Reassigned Pickup FLT130

Vehicle: FLT081 – Year: 2013 **Kilometers:** 205,000 **Condition:** Poor

Requirements: Pick up truck, with towing capabilities, safety lighting, Automated Vehicle Locator (AVL) equipment, two-way radio and corporate branding.

Purpose: Used to haul tools and equipment, towing trailers and transporting staff. Vehicle FLT130 will be transferred from Environmental Services to meet Roads Division needs.

Project #2 – Vehicle FLT311 (2009, Gradall) to be Rehabilitated

Vehicle: FLT311 – Year: 2009 **Hours:** 13,000 **Condition:** Poor

Requirements: Staff are proposing an extensive rehabilitation of this asset. Presently, staff are aware of turret repairs, pins rollers and new tires. Recent changes to the Highway Traffic Act have resulted in the Gradall changing in classification from construction equipment to a licensed vehicle falling within the Town's CVOR fleet. The vehicle can be rehabilitated rather than replaced as it is less than halfway through its' expected life cycle.
Purpose: In-house multi-season services including; ditching, excavating, re-grading, installing culverts and flood mitigation.

Project #3 – Equipment GRADER EQT296- Disposal

Equipment: Grader Equipment EQT296 – **Year:** 1993 **Condition:** Very poor

Requirements: Disposal.

Purpose: Gravel road grading, gravel shoulder grading, ice-blading and snow removal. Staff will procure services through a Contracted Service (Equipment plus Operator), as replacement is not recommended at this time.

Comments: Staff have obtained a third-party review from experts on Grader maintenance. The initial cost estimate to repair the equipment is approximately \$55,000 with annual repairs of \$15,000. The quote provided far exceeds the value of the equipment, even by extending its life by five years. The Vehicles and Equipment Replacement (VERs) reserve confirms this piece of equipment has not been funded since 2009. The expected replacement cost for a comparable new motor road grader is \$330,000 – \$400,000.

Staff will procure services through a Contracted Service (Equipment plus Operator) as replacement is not recommended at this time. \$20,000 per year has been added to the Roads Operating budget, which is equivalent to the required VERS contribution that would have been funded from the Operating Budget if the vehicle were replaced. In addition, the Town has recently purchased Road Edger equipment, which mounts under existing 5-ton Dump trucks. This equipment replaces many of the current functions of the motor grader.

Project #4 – Vehicle FLT077 (2011,5-Ton Single Axle, Dump/Plow Truck) – Disposal

Vehicle FLT077 – Year: 2013 **Kilometers:** 109,614 **Condition:** Poor

Requirements: Disposal. This vehicle will no longer be required.

Purpose: Winter Maintenance of roads, snow plowing, sanding and salting. This service will be provided by the winter maintenance contract.

Comments: Staff will procure services through a Contracted Service (Equipment plus Operator) as replacement is not recommended at this time. \$50,000 per year has been added to the Roads Operating budget which is equivalent to the required VERS contribution which would have been funded from the Operating Budget if the vehicle were replaced.

Project #5 –Vehicle FLT112 (Road Sweeper) – Disposal/Replacement

Vehicle: FLT112 – Year: 2003, purchased used from York Region **Kilometers:** 91,164 km **Condition:** Poor. Extensive rust in sweeper assembly and elevator areas, major repairs are required

Requirements: Disposal.

Purpose: Road Division staff are proposing to replace the existing truck mounted sweeper with a mechanical Sweeper attachment to the existing Wheeled Loader that will allow staff to perform spot sweeping and debris clean up in a more cost-effective manner, while supporting the contracted service for street-sweeping. Some additional contracted services will be required to sweep municipal parking lots during the spring clean up. The increase in contracted services will assist with covering the disposed sweeper and the new attachment for the Wheeled Loader is necessary to assist with the anticipated growth. Spring road sweeping is provided through the multi-year Road Sweeping Contract.

1. Proposed Year of Initiative: 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) VERS Vehicle Replacement Reserve

Risk Management: Assets are nearing the end of their useful life and require an asset intervention to extend their useful life (Gradall) or replacement to ensure they are able to provide essential services. Rehabilitation of high-value equipment is a cost-effective option that minimizes risk and meets the level of service required where appropriate. Replacement of lower value equipment is a effective Risk Management strategy to ensure vehicles are safe and available for use (reliable).

Efficiency: Reassigning an oversized vehicle from Environmental Services to the Roads Division will result in more efficient and cost-effective service delivery. Rehabilitation of specialized high-value equipment such as the Gradall is appropriate to gain maximum usage through its life cycle. Disposal of under utilized equipment that is capital intensive to replace and expensive to maintain (Road Grader and Street Sweeper) can have the services provided through rental or contracted service.

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

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

<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Extending the useful life of the asset by completing an extensive rehabilitation. Reassigning an oversized vehicle that still has useful life from Environmental Services to the Roads Division will result in more efficient and cost effective delivery of service.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Project # 1 – No capital cost, internal transfer. Project # 2 – \$50,000 Project # 3 – No capital cost. Vehicle being disposed. \$20,000 per year increase to Operating budget (equivalent to the required VERS contribution) Project #4 - No capital cost. Vehicle being disposed. \$50,000 per year increase to Operating budget (equivalent to the required VERS contribution) Project #5 - \$100,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? No Is it more efficient to contract out the initiative? Contracting out some activities is recommended. Can you combine this initiative with other present functions? No Can you change the services model to reduce this demand without reducing service levels? Yes Can you better leverage technology? No Can you share service delivery with other Town Departments/Agencies or municipalities? Yes. Reassignment of a vehicle that is still in good condition to the Roads Division from Environmental Services.</p>
<p>7. Short-Term Results Expected:</p> <p>Rehabilitation of an asset is a cost effective option that extends the useful life of an asset, minimizes risk and meets the level of service required.</p>
<p>8. Long-Term Results Expected:</p>

- Fuel and maintenance savings.
- Efficient and cost effective service delivery

9. Other Comments:

Gradall photo



Road Sweeper and proposed Loader Attachment photos



Grader and Proposed "Edger" photos





GEORGINA

**Town of Georgina
21-OI-6**

Title: Preparation of the Asset Management Plan Additional Funding

Date: July 3, 2020

Department: Operations and Infrastructure

Division: Asset Management & Technical Services

Project Description:

Ontario Regulation 588/17 requires the Town of Georgina to prepare an Asset Management Plan for the Town’s core municipal infrastructure assets by July 1, 2021. Asset management planning allow municipalities to make the best possible decisions regarding the building, operating, maintaining, renewing, replacing and disposing of their infrastructure assets. An Asset Management Plan defines levels of services that minimizes risk and maximizes the life cycle of an organization’s assets in a sustainable manner.

This budget will be used to further fund the development of the Asset Management Plan in 2021.

1. Proposed Year of Initiative: 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)

Legislative: The Town is required to have an Asset Management Plan for core assets in place by July 1, 2021, under Ontario Regulation 588/17.

<p>Risk Management: This program will allow the Town to prioritize core assets and minimize life cycle cost, while maintaining a predetermined Level of Service in a sequence that minimizes risk.</p> <p>Strategic Priority: This project supports the 2019-2023 Strategic Plan Priority: Deliver Exceptional Service – Manage our finance and assets proactively</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Deliver exceptional Service – Manage our finances and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Complete an Asset Management Plan for the Town’s core assets (water, wastewater, stormwater, roads and bridges) by July 1, 2021.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Consulting Services: \$50,000 Total Cost: \$50,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>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? Yes 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. This will be expanded to all Town assets in future phases.</p>
<p>7. Short-Term Results Expected:</p> <p>Compliance with all legislative requirements of Ontario Regulation 588/17 within the deadlines imposed by the Province.</p>

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:



GEORGINA

**Town of Georgina
21-OI-7**

Title: Udora Gravel Road Design and Construction

Date: July 3, 2020

Department: Operations and Infrastructure

Division: Asset Management and Technical Services

Project Description:

The roads within the "Estonian Camp" Subdivisions Plan 544 and Plan 588 were originally maintain by the Subdivision Developer and Land Owners (Estonian Summer Camp Association). In recent years, the Estonian Summer Camp Association has not maintained the roads and increased routine maintenance has been required by the Town in order to ensure that access to properties is maintained. The Town is in the process of Assuming Maintenance of the Roads and ending the Subdivision Agreement with the Trustees of the Estonian Summer Camp Association.

This project will undertake the legal surveys, geotechnical investigation and preliminary engineering design necessary to determine the costs associated with constructing an upgraded road system in this area.

It is anticipated that the roads will be reconstructed to the municipal standard for an all-season gravel road. Public consultation will be an integral part of the process. The reconstruction program will be phased over a number of years.

1. Proposed Year of Initiative: 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)

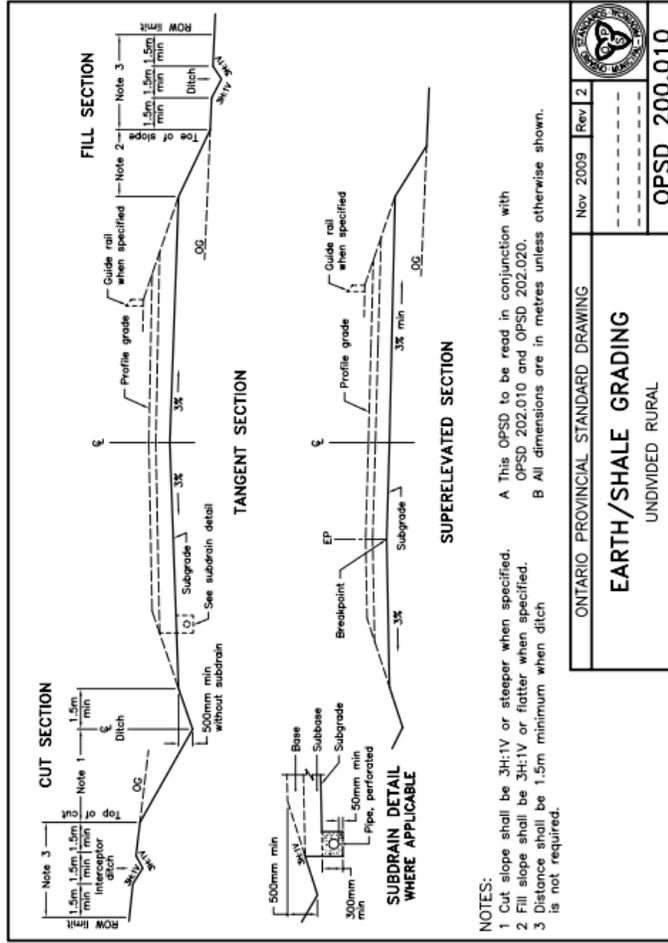
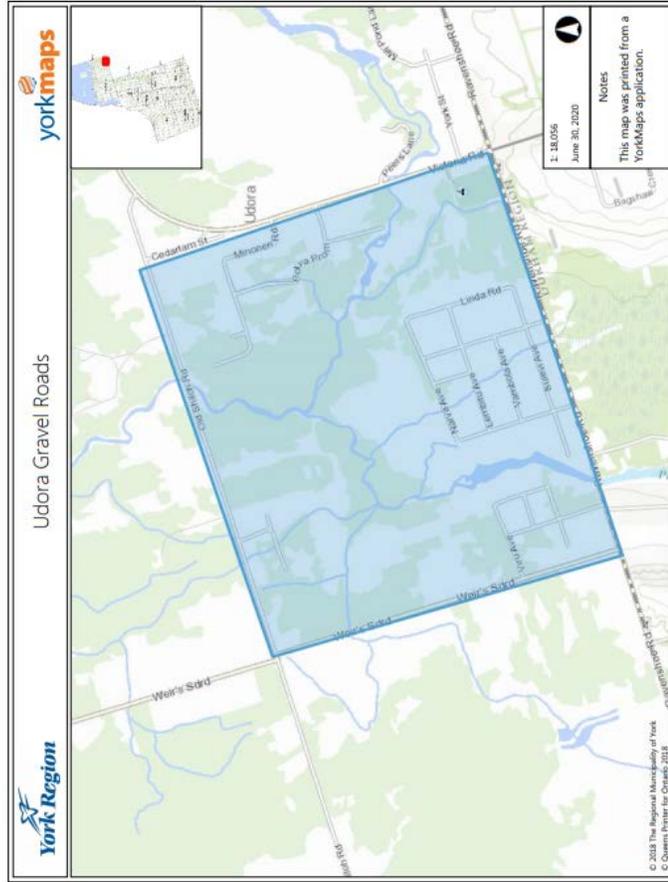
<p>Legislative: The Town is required to maintain roads in a state of good repair. Ontario Asset Management Regulation 588/17 requires an ongoing assessment of the condition of core assets (roads) and development of a plan to maintain the asset at an approved service level. Ontario Minimum Maintenance Standard Regulation 239/02 also requires ongoing maintenance of infrastructure in a state of good repair</p> <p>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. Following formal Assumption of Maintenance for these roads, the Town will be fully responsible for the maintenance in a state of good repair.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Deliver exceptional Service – Manage our finances and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>The community has several roads with substandard geometric and pavement design, this work will correct this, improving the level of service which the Town provides.</p>
<p>5. Cos/ Financial Impact, Recovery and Net impact</p> <p>2021 Investigation and Engineering Design (Phase 1)</p> <p>Design: \$300,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>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</p> <p>Can you better leverage technology? No Can you share service delivery with other Town Departments/Agencies or municipalities? No</p>
<p>7. Short-Term Results Expected:</p>

Improved safety and comfort for the travelling public, within the Estonian Camp subdivision.

8. Long-Term Results Expected:

Reduced maintenance costs for repairs.

9. Other Comments:





GEORGIA

**Town of Georgina
21-OI-8**

Title: New Equipment – Roads Division

Date: September 14, 2020

Department: Operations and Infrastructure

Division: Roads

Project Description: Equipment Replacement and Rehabilitation

Project #1 – Portable Variable Message Signs (PVMS)

Requirements: Trailer Mounted Portable Variable Message signs of size greater than 48” x 70”

Purpose: Road Division staff are proposing to purchase two trailer mounted PVMS boards for use across the Municipality. These dynamic boards allow for custom messages or images to be displayed, day or night. Typical uses include closures, construction notices, emergencies, public events and public messaging. The intent is that Roads Division will house and maintain the units, while making them available for use across all departments for public notification. The experience of the 2020 COVID-19 closures showed how useful these message boards are and how quickly rental fees exceed purchasing costs.

Project #2 – Pavement Edger

Requirements: Pavement Edger

Purpose: Purchase the second of three “Pavement Edgers” for Roads Tandem Axle Trucks. These units deliver material of choice to the road edge in a uniform and sloped manner. Shoulders throughout the municipality need significant maintenance to be brought up to Minimum Standards as outlined in the Municipal Act. Additionally, the road shoulder is an integral part of ensuring the road surface edge and drainage remain in good

condition throughout the life of the road surface. This second unit would double production. Request is for the purchase of one unit in 2021 – the equipment mounting modifications were completed on three trucks in 2020.

1. Proposed Year of Initiative: 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)

Risk Management: Project #1 - Portable Variable Message Signs (PVMS) have proven to be an effective means to communicate with the public with respect to Public Service Announcements and Closures of municipal roads, parks and facilities.

Efficiency: Project #1 – Long-term rental of Portable Variable Message Signs has proven to be costly. Ownership is a more efficient model. Project #2 - Additional “Pavement Edger” attachments for snow plow trucks is a less costly method of providing gravel shoulder maintenance compared to a Motor Grader or contracted service and maximized the use of existing staff and 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:

- Project #1: Reduce costs by purchasing PVMS signs. Typically, these signs are rented on an as-needed basis, however, if the signs are deployed for long periods, such as providing information regarding Park Closures/Opening, road closures etc. the rental cost becomes higher than the cost to own,. Additionally, it provides better communication to residents in many different aspects throughout the community.
- Project # 2: Doubling efficiency of gravel shoulder maintenance operations. The “Pavement Edger” maximizes the use of the existing Town dump-trucks during the summer months and offsets the function lost due to the disposal of the motor grader that will be removed from the Fleet inventory (Disposal).

<p>5. Cost/ Financial Impact, Recovery and Net impact :</p> <p>2021 Projects Project # 1 - \$60,000 Project # 2 - \$20,000 (Pavement Edger unit #2)</p>	<p>6. Other Considerations or Efficiency Options:</p> <p>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? Yes Can you change the services model to reduce this demand without reducing service levels? Yes. This project provides a more efficient service model. Can you better leverage technology? No Can you share service delivery with other Town Departments/Agencies or municipalities? Yes. PVMS will be used to support all municipal functions and programs requiring communication with the public.</p>
<p>7. Short-Term Results Expected:</p> <p>Increased efficiency and reduced operating costs</p>	<p>8. Long-Term Results Expected:</p> <p>Increased efficiency and reduced operating costs</p>
<p>9. Other Comments:</p> <p>Portable Variable Message Sign (PVMS) Pavement Edger</p>	





GEORGINA

**Town of Georgina
21-OI-9**

Mossington Bridge Safety Assessment

Date: August 20, 2020

Department: Operations and Infrastructure

Division: Asset Management and Technical Services

Project Description:

Mossington Bridge is a single span structural steel truss bridge with a concrete deck that was constructed in 1912. Mossington Bridge is located in Sutton on Hedge Road. Residents have observed pedestrians climbing the cross member section of the bridge as a means to jump into the water below. There is a considerable safety and liability concern if any individual is injured either by being struck by a passing vehicle, falling or injuring themselves when they climb the structure. In addition, to the jumping other nuisance behaviours (noise, trespassing, and illegal parking) have been reported.

The security measures currently in place have not deterred pedestrians from jumping from the bridge. Operations and Infrastructure have placed signs on the bridge indicating jumping is prohibited and have installed CCTV cameras to provide a means of recording and hindering these unsafe actions, prior to any more restrictive measures being put into place (such as structural works to impede the climbing).

This project will undertake a safety assessment to determine what additional measures need to be taken to ensure individuals do not congregate at the bridge, do not climb the bridge super-structure or jump from the bridge.

1. Proposed Year of Initiative: 2021

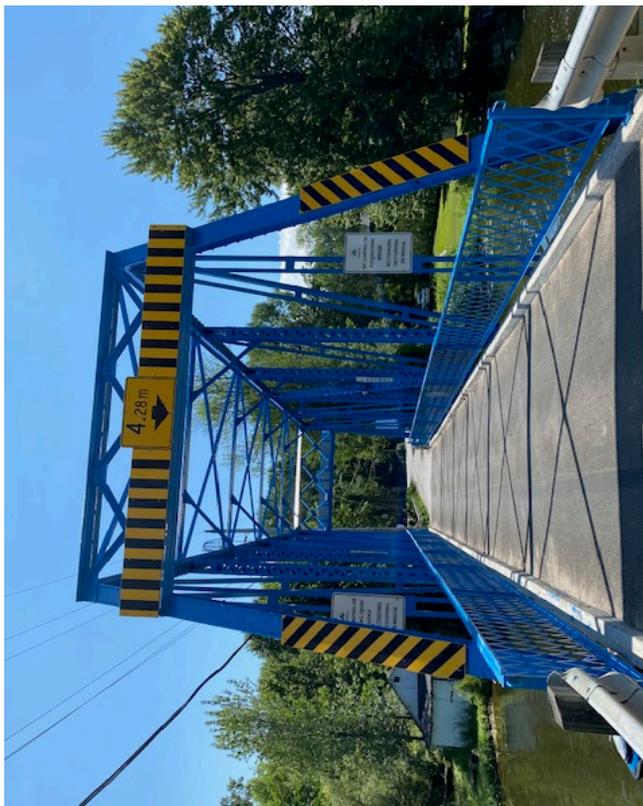
2. Nature of Initiative/Review Factors (check and explain all that apply):

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

<p><input type="checkbox"/> Other (please specify)</p> <p>Risk Management: It has been determined that the security measures currently in place are inadequate for the safety concerns caused by pedestrians inappropriate use of the bridge. A safety assessment will determine if additional safety requirements are needed to deter individuals from jumping from the bridge.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority 2: Promote a high quality of life – Build a healthy, safe and accessible community.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>To prevent the inappropriate use (climbing & jumping) of Mossington Bridge.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Contracted Services: \$25,000 Total Cost: \$25,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? No</p> <p>Is it more efficient to contract out the initiative? No</p> <p>Can you combine this initiative with other present functions? No</p> <p>Can you change the services model to reduce this demand without reducing service levels? No</p> <p>Can you better leverage technology? Possibly</p> <p>Can you share service delivery with other Town Departments/Agencies or municipalities? No</p>
<p>7. Short-Term Results Expected: To have a plan put in place to improve the safety conditions of the bridge to pedestrians and vehicles.</p>

8. Long-Term Results Expected: To prevent the inappropriate use (climbing & jumping) of Mossington Bridge.

9. Other Comments:





GEORGINA

**Town of Georgina
21-OI-10**

West Park Baseball Field Rehabilitation – Address Safety Requirements

Date: December 2, 2020

Department: Operations and Infrastructure

Division: Park Development and Operations

Project Description: Retain design/build contractor to remove unsafe infrastructure and repair two (2) welded ball diamond backstops, fencing, player enclosures. Demolish, salvage and dispose of two (2) non-welded diamond backstops/fencing. Rehabilitation of the two (2) existing infields and warning tracks and restore those removed.

The condition of the Park facilities has deteriorated creating hazards for players, and therefore risk is a concern.

Purpose: Improvements to ball diamonds (to allow programming and mitigate ball group/visitor risk.

Requirements: Design/build firm and team of subcontractors to provide construction documents and services with an upset limit of \$240,000

1. Proposed Year of Initiative: 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)

Risk Management: Replace fencing and equipment that has deteriorated to the point of becoming a safety concern for users.

<p>Adopted Plan Study: Leisure Services Master Plan November 2004; and Recreation Facility Needs Study May 2014. Recommendations #30, 31 and 32 recommend that continued use of West Park for baseball users (adult and junior) will require significant investment to replace infrastructure. Long Term plans should evaluate the need for continued use of West Park, Re-development of West Park, or relocation of these amenities.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Deliver Exceptional Service – Manage our finance and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <ul style="list-style-type: none"> • Extended life of facilities until full rebuild occurs
<p>5. Cost/ Financial Impact, Recovery and Net impact – funded through Capital Reserve</p> <p>Design/build services: \$240,000 Total: \$240,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request?</p> <ul style="list-style-type: none"> • No. Alternative is to shut down the park to further programming. <p>Is it more efficient to contract out the initiative?</p> <ul style="list-style-type: none"> • Yes <p>Can you combine this initiative with other present functions?</p> <ul style="list-style-type: none"> • No <p>Can you change the services model to reduce this demand without reducing service levels?</p> <ul style="list-style-type: none"> • No <p>Can you better leverage technology?</p> <ul style="list-style-type: none"> • No <p>Can you share service delivery with other Town Departments/Agencies or municipalities?</p> <ul style="list-style-type: none"> • No

7. Short-Term Results Expected:

- Provide a safe and usable facility.

8. Long-Term Results Expected:

- Provide a safe and usable facility

9. Other Comments:

DIAMOND 1 FENCING/BACKSTOP



DIAMOND 2 FENCING





GEORGINA

Town of Georgina
21-OI-11

Vehicle Replacement – Park Operations Division

Date: July 3, 2020

Department: Operations and Infrastructure

Division: Park Operations

Project Description: Vehicle Replacement – Park Operations Division

Project #1 – Replace Vehicle FLT056

Vehicle FLT056 – Year: 2011 **Kilometres:** 203,860 **Condition:** Poor

Purpose: Used by staff engaged in activities such as for painting ball diamond and soccer field lines, cleaning splash pads, picking up brush and picking up garbage, small maintenance activities and transporting staff.

Requirements: 1/2-ton Crew-Cab, Pick-up Truck, equipped with: safety lighting, AVL equipment, and corporate branding

1. Proposed Year of Initiative: 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)

<p>Risk Management: Fleet replacement supports a safe and effective fleet for staff and the public.</p> <p>Efficiency: Replacement of vehicles that have reach the end of their useful life reduces operating and repair costs and ensures that staff have reliable equipment necessary to perform their duties.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Deliver Exceptional Service – Manage our finance and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <ul style="list-style-type: none"> • Increased reliability and increased efficiency due to less down time due to maintenance and unforeseen repairs. Will result in more cost effective service delivery.
<p>5. Cost/ Financial Impact, Recovery and Net impact – funded through Vehicle and Equipment Reserve</p> <p>Project # 1 \$45,000</p> <p>Funded through Vehicle and Equipment Reserve</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request?</p> <ul style="list-style-type: none"> • No. Proposed vehicles are required in order to ensure service levels are being maintained. <p>Is it more efficient to contract out the initiative?</p> <ul style="list-style-type: none"> • No <p>Can you combine this initiative with other present functions?</p> <ul style="list-style-type: none"> • No <p>Can you change the services model to reduce this demand without reducing service levels?</p> <ul style="list-style-type: none"> • No

<p>Can you better leverage technology?</p> <ul style="list-style-type: none">• No
<p>Can you share service delivery with other Town Departments/Agencies or municipalities?</p> <ul style="list-style-type: none">• No
<p>7. Short-Term Results Expected:</p> <ul style="list-style-type: none">• Reduce Maintenance costs
<p>8. Long-Term Results Expected:</p> <ul style="list-style-type: none">• Efficient and cost effective service delivery
<p>9. Other Comments:</p>



GEORGINA

**Town of Georgina
21-OI-12**

Title: Equipment Replacement – Park Operations Division

Date: July 3, 2020

Department: Operations and Infrastructure

Division: Parks

Project Description: Equipment Replacement

Project #1 – Replace Equipment EQT189 and Attachments (Parks Sidewalk Snow plow/Snow Blower and attachments)

Equipment EQT189 – Year: 2008 **Hours:** 3,186 **Condition:** Poor, deferred multiple years

Purpose: Equipment used in winter operations for plowing sidewalks. Unit is equipped with snow blower and sweeper attachments that allow for effective snow clearing and sweeping operations. Staff proposing replacement with a purpose built machine with new blower and sweeper attachments.

Requirements: Sidewalk snow plow, safety lighting, two-way radio, Automated Vehicle Locator (AVL) equipment, and corporate branding. Blower and sweeper attachments to be included.

Project #2 – Replace Equipment EQT314 and EQT315 John Deere Front mount mowers (Parks Lawn Mowers)

Equipment EQT314 – Year: 2010 **Hours:** 1,882 **Condition:** Poor, replacement recommended

Equipment EQT315 – Year: 2010 **Hours:** 1,511 **Condition:** Poor, replacement recommended

<p>Purpose: John Deere front mount mowers deliver large area grass cutting services. Both units have been used extensively and are recommended to be replaced. Staff are recommending replacement while units still have some residual value to meet total cost of ownership and Asset Management principles. (Planned replacement instead of an emergency purchase)</p> <p>Requirements: Staff prefer front mount mower capabilities of these units to continue service delivery excellence. Units will be equipped with AVL equipment and corporate branding.</p>
<p>1. Proposed Year of Initiative: 2021</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify)</p> <p>Risk Management: Fleet replacement supports a safe and effective fleet for staff and the public.</p> <p>Efficiency: Replacement of vehicles that have reach the end of their useful life reduces operating and repair costs, ensuring staff have reliable equipment necessary to perform their duties.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Deliver Exceptional Service – Manage our finance and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Increased reliability due to less downtime for maintenance and unforeseen repairs. Will result in more cost effective service delivery.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Project #1 - \$170,000 Project #2 - \$86,000 (\$43,000 each)</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? Yes. However high maintenance costs and frequent breakdowns are associated with keeping asset past there optimum life cycle.</p>

<p>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</p>
<p>7. Short-Term Results Expected: New equipment will result in increased reliability due to less downtime for maintenance and unforeseen repairs.</p>
<p>8. Long-Term Results Expected: Efficient and cost effective service delivery.</p>
<p>9. Other Comments: The Town will be contracting out the majority of sidewalk snow plowing beginning in the 2021/2022 winter season. The Sidewalk snow plow and equipment will be used by Parks Staff to supplement contracted services and to maintain walkways and pathways within municipal facilities and properties.</p>



GEORGIA

**Town of Georgina
21-OI-13**

<p>Date: July 3, 2020</p> <p>Department: Operations and Infrastructure</p> <p>Division: Park Operations</p> <p>Project Description: New Vehicle Addition</p> <p><u>Project #1 – Additional Fleet for Parks Division (Growth)</u></p> <p>Purpose: Utilized to transport park maintenance equipment, tow trailers and transport staff.</p> <p>Requirements: ¾-Ton 4x4 Crew Cab Pick-up truck with safety lighting, AVL equipment, two-way radio and corporate branding</p>	<p>Title: New Vehicles – Park Operations Division</p>
<p>1. Proposed Year of Initiative: 2021</p>	
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify)</p> <p>Growth: The new vehicle is required to maintain service levels with the addition of new Park Facilities under construction. The vehicle will be used by new Parks Lead Hand position added in 2020 and existing Park Operations staff.</p> <p>Efficiency: Replacement of vehicles that have reach the end of their useful life reduces operating and repair costs, ensuring staff have reliable equipment necessary to perform their duties.</p>	

<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Deliver Exceptional Service – Manage our finance and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Increased reliability and increased efficiency due to less downtime due to maintenance and unforeseen repairs. Will result in more cost effective service delivery.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Project # 1 \$67,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? No. Proposed vehicles are required in order to ensure service levels are being maintained. 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</p>
<p>7. Short-Term Results Expected:</p> <p>Reduce Maintenance costs</p>
<p>8. Long-Term Results Expected:</p> <p>Efficient and cost effective service delivery</p>
<p>9. Other Comments:</p>



GEORGINA

**Town of Georgina
21-OI-14**

Title: Playground Rehabilitation – Wood Fibre Mulch Surface

Date: September 15, 2020

Department: Operations & Infrastructure

Division: Park Operations

Project Description: Playground Rehabilitation - Wood Fibre Mulch Surface

Purpose: Special (ASTM/CSA approved) wood fiber mulch is required to top up existing playground safety surfaces. Due to the deterioration of the organic material over time, there is a need for regular addition of new wood fiber mulch in a number of playground locations. The mulch also serves as an accessible surface.

Requirements: Supply and installation of specific wood fiber mulch in various locations. The cost to replace the wood fibre playground surface at each location is approximately \$7,500 - \$8,500, depending on the volume.

1. Proposed Year of Initiative: 2021

This is a multi-year replacement and rehabilitation project.

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: User safety for fall heights on play structures (see attached specifications).

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:

Ongoing user safety and accessibility, meeting CSA Safety Standards for playground surfaces

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

The project will be delivered over four years with similar budget requirements for each of the four years. In total 36 playground structures (24 park locations) will require wood fibre mulch replacement. Approximately nine playground structures will have wood fibre mulch replacements in 2021.

2021	- \$65,000
2022	- \$65,000
2023	- \$65,000
2024	- \$65,000

The Operating Budgets for materials will be increased in each subsequent year to create a sustainable maintenance program.

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:

Safe and accessible playground experience.

8. Long-Term Results Expected:

Safe and accessible playground experience

9. Other Comments:



GEORGINA

**Town of Georgina
21-RC-1**

	<p>Title of Request: Various Facilities – Building Condition Assessment (BCA) Capital Program</p>
<p>Date: August 4, 2020</p>	
<p>Department: Recreation, Culture & Facilities</p>	
<p>Division: Facilities</p>	
<p>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.</p>	
<p>1. Proposed Year of Initiative: 2021</p>	
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input checked="" type="checkbox"/> Legislative, <input checked="" type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input checked="" type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input checked="" type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify)</p>	
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Grow our Economy Priority: Promote a High Quality of Life Priority: Engage Our Community & Build Partnerships</p>	

<p>Priority: Deliver Exceptional Service</p>	<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Replacement of Washroom Fixtures to Touchless (\$25,000): Many fixtures in various facilities have already been changed. Replacement of fixtures in remaining facilities would bring uniformity and conformity to AODA requirements. In light of the COVID-19 pandemic, this project would also contribute to the mitigation on disease transmission. A potential reduction in water usage would also be a desired result.</p> <p>Furnace Replacement Annex (\$40,000): To have the old oil furnace & tank replaced with a natural gas unit that would be cheaper to maintain and operate. Also, with the aging oil furnace & tank, it is getting increasingly difficult for this unit to pass the yearly inspection.</p> <p>Building Condition Assessments (\$150,000): To identify strategic priorities for the repair/replacement of the various components of our community facilities. The original BCAs were completed in 2016 and are required to be completed every five years. Georgina maintains over forty facilities varying from Fire Halls, Libraries, Community Halls, and Administrative Buildings.</p> <p>Flooring Replacement – Leisure Pool (\$45,000): New flooring to be installed in the main entrance, hallway to change rooms, stairs going up to viewing area and viewing area as floor tiles are constantly peeling and causing trip hazards for patrons. New flooring is expected to last 15 years trouble free.</p> <p>Roof Replacement – Sutton Multi Use (\$642,000 for the pool, \$120,000 for the Library): Total cost - \$2,275,050 to be shared three ways between the Town, the YRDSB and the YCDSB. Consultant report indicates that the majority of the roof was installed in 1999 and is at the end of its usable life. Replacement is required.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact: \$1,022,000</p>	<p>6. Other Considerations or Efficiency Options:</p> <p>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</p>

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

7. Short-Term Results Expected:

The health and safety of the various facilities.

8. Long-Term Results Expected:

Worry free 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 funds across the approved projects.



GEORGINA

**Town of Georgina
21-FS-1**

<p>Date: June 5, 2020 Department: Fire & Rescue Services Division: Suppression/Fleet Project Description: Replacement of Tanker Apparatus T184 due to end of life cycle.</p>	<p>Title of Request: Replacement of Pumper Tanker Apparatus</p>
<p>1. Proposed Year of Initiative: 2021</p>	
<p>2. Nature of Initiative/Review Factors (check and explain all that apply): <input type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input checked="" type="checkbox"/> Adopted Plan/Study <input type="checkbox"/> Other (please specify)</p>	
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <ul style="list-style-type: none"> • Priority: Promote a High Quality of Life • Priority: Provide Exceptional Municipal Service • 2016 Fire Master Plan 	
<p>4. Main/Desired Goal or Outcomes/Benefits:</p>	

<p>T184 has been in service for 22 years (since 1998). As per Fire Underwriters Survey (FUS), the recommendation for frontline apparatus replacement is 15 years. The T184 will be replaced with a pumper tanker apparatus.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact:</p> <p>Purchase of Assets: \$850,000</p>
<p>7. Other Considerations or Efficiency Options:</p> <p>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</p>
<p>7. Short-Term Results Expected:</p> <p>Effective firefighting/rescue response.</p>
<p>8. Long-Term Results Expected:</p> <p>Effective firefighting/rescue response.</p>
<p>9. Other Comments:</p>



GEORGINA

**Town of Georgina
21-FS-2**

<p>Title of Request: Replacement of Bunker Gear/PPE</p>
<p>Date: June 5, 2020 Department: Fire & Rescue Services Division: Suppression Project Description: Replacement of Bunker Gear/PPE</p>
<p>1. Proposed Year of Initiative: 2021</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p> <input type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study <input checked="" type="checkbox"/> Other (please specify) </p> <p>On-going annual cycle replacement of bunker gear and other Personal Protective Equipment (PPE) items to ensure firefighters are equipped with bunker gear and PPE that meet Occupational Health and Safety Requirements.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <ul style="list-style-type: none"> • Priority: Promote a High Quality of Life • Priority: Provide Exceptional Municipal Service
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>The regular purchasing of bunker gear/PPE items ensure staff have access to safe and reliable protective clothing.</p>

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 applied, ensuring a stable and consistent budget line. This further allows the Town to introduce improved bunker gear/PPE as standards and quality are improved gradually.

By purchasing a defined amount of bunker gear/PPE annually, the cost is fixed over several years 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.

As approved during the 2020 budget process – this contract was for three years, with an option to extend the contract for an additional two years (2020 and 2021).

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 spare set of bunker gear (between 5-10 yrs. of age) to maintain our service levels while the primary set is decontaminated and or repaired.

This will allow us to purchase 17 sets.

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

Contracted Services: (\$47,900 - \$2,815.21 per set)

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: Contract with A.J. Stone commenced in 2017 as follows:

YEAR	COST PER UNIT	4% INCREASE	TOTAL PER UNIT
2017	2406.45	NIL	2406.45
2018	2406.45	96.26	2502.71
2019	2502.71	100.11	2602.82
2020	2602.82	104.11	2706.93
2021	2706.93	108.28	2815.21



GEORGINA

**Town of Georgina
21-FS-3**

	<p>Title of Request: Purchase of Communications Equipment</p>
<p>Date: June 5, 2020</p> <p>Department: Fire & Rescue Services</p> <p>Division: Suppression – Communications & Technologies</p> <p>Project Description: Purchase of Communications Equipment</p>	
<p>1. Proposed Year of Initiative: 2021</p>	
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify)</p>	
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Promote a High Quality of Life Priority: Provide Exceptional Municipal Service</p>	
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>The Ontario Ministry of Labour under Ontario Fire Service Section 21 Guidance notes recommends that firefighters be provided with an opportunity to have a method of two-way communication. We have a sufficient number of radios for staff members at this time, however, staff are now experiencing an increase in radio repairs. Communications equipment is a high priority item with critical health and safety implications. There is generally a limited life span for this equipment; therefore, units must be replaced regularly to ensure functionality.</p>	

<p>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 per unit. The Town will be purchasing approximately 10 pagers in 2021 to allow for a continuous sustainable and consistent replacement program.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Materials/Supplies: \$12,000 in total cost</p> <ul style="list-style-type: none"> • Pagers (10 @ \$600 each) – \$6,000; • Batteries – \$2,000; • Microphones – \$2,000 and • Tablets – \$2,000.
<p>6. Other Considerations or Efficiency Options:</p> <p>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</p>
<p>7. Short-Term Results Expected:</p> <p>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 and off duty firefighters.</p>
<p>8. Long-Term Results Expected:</p> <p>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 and off duty firefighters.</p>
<p>9. Comments:</p>



GEORGINA

**Town of Georgina
21-FS-4**

<p>Title of Request: Purchase of Suppression Equipment</p>
<p>Date: June 5, 2020 Department: Fire & Rescue Services Division: Suppression Project Description: Purchase of Suppression Equipment</p>
<p>1. Proposed Year of Initiative: 2021</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study <input checked="" type="checkbox"/> Other (please specify)</p> <ul style="list-style-type: none"> • Purchase of replacement fire hose and appliances that have reached end of service life (\$10,000) • Purchase of SCBA Cylinders (\$15,000) • Purchase of haz mat, gas detection and special operations equipment (\$25,000) • Purchase of auto extrication equipment (\$25,000)
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Promote a High Quality of Life Priority: Provide Exceptional Municipal Service</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p>

HOSE and APPLIANCES - \$10,000

- Fire hose is required to be tested and inspected annually. We continue to replace hose that is over 10 years of age and hose that fails annual testing. Our current hose specifications have extended warranties, ensuring good value. Our supply of hoses is comprised of properties that ensure safety and longevity, while providing great operational value for our firefighters.

SCBA Cylinders(\$15,000 -10 cylinders)

- In 2019, we purchased 60 self-contained breathing apparatus (SCBA) units.
- The Fire Department requires SCBA cylinders to be replaced based on their life cycle. We require 10 cylinders to maintain the replacement life cycle.
- We endeavour to continue a process we began in 2015, which continues with life cycle replacement of cylinders. Each year we will budget for the replacement of some cylinders, ensuring that we are replacing cylinders that are at the end of their life cycle.
- The 15-year life cycle is based on the manufacturer's recommendations, National Fire Protection Association Standards (NFPA) 1852 Standard on Selection, Care and Maintenance of Open-Circuit Self-Contained Breathing Apparatus (SCBA), Canadian Standards Association (CSA), and industry best practice.

Haz Mat, Gas Detection And Special Operations Equipment (\$25,000)

- We have identified specialty and standard equipment in need of replacement due to wear and tear.

Auto Extrication Equipment (\$25,000)

- This equipment will assist firefighters with auto extrication when attending motor vehicle collisions. The department is moving to current technologies to efficiently respond to incidents.

5. Cost/ Financial Impact, Recovery and Net impact

Materials/Supplies: \$75,000

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

<p>7. Short-Term Results Expected:</p> <ul style="list-style-type: none"> • On-going annual request to continue our life cycle replacement strategy. • Safety, efficiency and the ability to address current vehicle structure components when responding to emergency incidents. • Safe and efficient equipment for fire suppression.
<p>8. Long-Term Results Expected:</p> <ul style="list-style-type: none"> • On-going annual request to continue our life cycle replacement strategy. • Safety, efficiency and the ability to address current vehicle structure components when responding to emergency incidents. • Safe and efficient equipment for fire suppression.
<p>9. Comments:</p>



GEORGINA

**Town of Georgina
21-DS-1**

<p>Date: 2021</p> <p>Department: Development Services</p> <p>Division: Planning</p> <p>Project Description: Zoning By-law Update / Conformity Exercise to Implement the Environmental Protection Areas, Agricultural Protection Area and Rural Area designations in the Official Plan.</p>	<p>Title: Comprehensive Zoning By-law Review</p>
<p>1. Proposed Year of Initiative: 2021</p>	
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input checked="" type="checkbox"/> Legislative, <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify) Life Cycle</p>	
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Identified as an objective under PROMOTE a high quality of life – Promote Responsible Growth. Supports the basic business functions of the Development Services Department.</p>	
<p>4. Main/Desired Goal or Outcomes/Benefits:</p>	

<p>Compliance with legislative requirements of Section 26(19) of the Planning Act and completion of the first stage in the update of the Town's Zoning By-law.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact:</p> <p>\$60,000 for specialized environmental planning consulting services. Identified as a 2021 expenditure in the 2020 Budget – 10-year Capital Plan.</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? No. In order to manage land use and protect the Town's environmental, agricultural, and rural lands, the Zoning By-law needs to be updated to comply with the Town's November 2016 Official Plan.</p> <p>Is it more efficient to contract out the initiative? Budget request is for contracted professional services to assist staff with certain technical expertise.</p> <p>Can you combine this initiative with other present functions? The balance of the work to complete the initiative would be undertaken with internal staff resources.</p> <p>Can you change the services model to reduce this demand without reducing service levels? N/A</p> <p>Can you better leverage technology? The project will be completed utilizing the Town's GIS system.</p> <p>Can you share service delivery with other Town Departments/Agencies or municipalities? No</p>
<p>7. Short-Term Results Expected:</p> <p>Completion of the first stage of the Comprehensive Zoning By-law Update and conformity with legislative requirements.</p>
<p>8. Long-Term Results Expected:</p> <p>Enhancement of service to customers and greater efficiencies in work processes.</p>
<p>9. Other Comments:</p>



GEORGINA

**Town of Georgina
21-CS-1**

<p>Title of Request: Civic Centre Telephone System Replacement</p>
<p>Date: August 20, 2020</p> <p>Department: Corporate Services</p> <p>Division: Information Technology Services</p> <p>Project Description: The current Civic Centre telephone system is a legacy Nortel/Avaya BCM-450 (business communication manager) solution that is at its end of life and no longer supported by the manufacturer. A need to replace this telephone system is required.</p>
<p>1. Proposed Year of Initiative: 2021</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input checked="" type="checkbox"/> Growth <input type="checkbox"/> Risk Management, <input checked="" type="checkbox"/> Customer Service, <input checked="" type="checkbox"/> Service Level Change, <input checked="" type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input checked="" type="checkbox"/> Adopted Plan/Study, <input type="checkbox"/> Other (please specify)</p> <p>Efficiency:</p> <p>The new telephone system will provide a more efficient Customer Service experience, as Staff will be better equipped to interact with customers. A VolIP (voice over internet protocol) is a turnkey solution with a robust disaster recovery capability for voice and unified communication technologies that is currently unavailable on the Organizations existing Avaya platform.</p>

<p>Adopted plan/study:</p> <ul style="list-style-type: none"> • Corporate IT Strategic Plan (2019) • Customer Service Strategy (2019) • Corporate Strategic Plan (2019-2023)
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Deliver Exceptional Service:</p> <ul style="list-style-type: none"> • Customer Service Strategy • IT Strategic Plan
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>The Town of Georgina would like to make full use of current and unified communications technologies that are currently unavailable on the Town's existing Avaya BCM-450 (business communications manager) platform. To harness the full potential of current and unified communications technologies the Town requires an upgrade/replacement of the existing telephone system.</p> <p>Efficiencies and strategies to reuse existing VoIP network infrastructure and/or existing system components will be considered, only if the use of such equipment protects the Town's current investment and does not hinder the implementation of advanced capabilities (i.e. easy convergence from the existing platform).</p> <p>This project also aligns with the ongoing customer service initiative.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>\$120,000 Capital; yearly operational TBD</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>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</p>

<p>Can you better leverage technology? Yes Can you share service delivery with other Town Departments/Agencies or municipalities? No</p>	<p>7. Short-term results expected:</p> <ul style="list-style-type: none"> • An improved customer service experience for our customers. • Better coordination between business units through the use of advanced telephony elements and unified messaging capabilities. • Better efficiency and organization of customer data and reporting capabilities allowing staff to better measure and gauge customer service through key performance measures.
<p>8. Long-term Results expected:</p> <ul style="list-style-type: none"> • By upgrading/replacing the current telephone system and call centre elements currently in use at the Civic Centre, the Town expects to make full use of current and unified communications technologies. • Enhancing information and communications infrastructure and telephony capabilities. 	<p>9. Other Comments:</p> <p>In the event that construction of the replacement civic centre building occurs within the equipment lifecycle of the replacement telephone system, the solution can be relocated to the new building while the existing system would be temporarily recommissioned to bridge the migration of staff to the new building.</p>



GEORGINA

**Town of Georgina
21-CS-2**

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

Date: June 29, 2020

Department: Corporate Services

Division: Information Technology Services

Project Description:

Annual Corporate Desktop and Notebook Cycling: \$75,000

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 Commercial Off-the-Shelf (COTS) Software Cycling: \$75,000

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 (GIS) software and other specialized applications used throughout the Organization are not included in this category.

Annual Corporate Network Infrastructure Cycling: \$75,000

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. The Town became an Internet Service Provider (ISP) on December 16, 2019 managing the Wireless Broadband Service (WBS)'s Internet gateway and administration services.

Williams Communication Services performed the annual communication towers inspection and maintenance contract in the summer of 2019 and 2020. As a result, the Town received a report noting significant deterioration of huts, provided recommendations based on the current state of the infrastructure, as well as evaluating several options for the future of the infrastructure.

Recommended actions for the 2021 budget year: Continue to maintain and manage the WBS Network by replacing/upgrading equipment and improve site conditions in order to continue to provide services to Town facilities.

1. Proposed Year of Initiative: 2021

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

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

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

- Information Technology Services Strategic Plan
- Corporate Strategic Plan Goal 4 Provide Exceptional Municipal Service

4. Main/Desired Goal or Outcomes/Benefits:

Annual Corporate Desktop and Notebook Cycling:

Maintaining an equipment life cycle policy ensures that end-user equipment is cycled within a reasonable time frame. This helps to ensure optimized performance, reliability, and security of data.

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 life cycle 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 life cycle metric for end-user computer software and matches the hardware life cycle 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.

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

Annual Wireless Broadband Infrastructure Cycling:

Many municipal facilities located in under-served areas rely on this infrastructure.

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

5. Cos/ Financial Impact, Recovery and Net impact

\$365,000

6. Other Considerations or Efficiency Options:

<p>Can you defer the request? No</p> <p>Is it more efficient to contract out the initiative? No</p> <p>Can you combine this initiative with other present functions? No</p> <p>Can you change the services model to reduce this demand without reducing service levels? No</p> <p>Can you better leverage technology? No</p> <p>Can you share service delivery with other Town Departments/Agencies or municipalities? No</p>
<p>7. Short-Term Results Expected:</p> <p>Optimized performance, reliability, and security of information and communications technology equipment, infrastructure and supporting software used throughout the Organization, including the Georgina Public Library.</p>
<p>8. Long-Term Results Expected:</p>
<p>9. Other Comments:</p>



GEORGIA

**Town of Georgina
21-CAO-1**

Title of Request: Business continuity and customer convenience – enabling increased online self-serve options

Date: Sept. 16, 2020

Department: Office of the CAO

Division: Corporate Service Delivery Excellence

Project Description: To implement increased online self-serve capabilities to enhance operational efficiency and customer convenience, as well as help ensure business continuity in response to the COVID-19 pandemic. Key components of the initiative include:

- i. Expanding online self-serve options (forms and payments) on the existing Town of Georgina’s website
- ii. Website enhancements
- iii. Reviewing and addressing AODA compliance on the website
- iv. Acquiring a mobile app
- v. Retaining external IT project management services to implement the project

Important Note: This request is to seek Council approval to draw on reserves that have been set aside to implement the IT Strategic Plan up to \$275,000. It is hoped however, that we can fund all or part of the initiative through the Provincial Municipal Modernization Program (Intake 2). The specific timing of Intake 2 has not yet been announced by the province, but we anticipate a fall opening. The Town received \$84,072 through Intake 1, which focused on reviewing customer service processes and the phone system. Intake 2 is to provide municipalities with money to implement modernization initiatives.

1. Proposed Year of Initiative: 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:

- Customer Experience Strategy

<ul style="list-style-type: none"> ● IT Strategic Plan ● CRM Needs Assessment recommendations ● Continuous Improvement Program ● Municipal Modernization Process Review (intake 1) 	<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <ul style="list-style-type: none"> ● Maximize online self-serve capabilities/options for residents, businesses and visitors ● Enhance efficiency in business processes and operations 	<p>5. Cost/Financial Impact, Recovery and Net impact:</p> <ul style="list-style-type: none"> ● Upper limit of \$275,000 for solution implementation ● This initiative will impact future operating budgets (e.g. annual subscription fee for mobile app). Operating costs will be evaluated as part of the Request-for-Proposal process. In this regard, staff will report back to Council in advance of the contract award with a breakdown of the capital and operating costs. A high-level estimate of the impact on the operating budget is \$30,000 to \$40,000 per year. ● The investment in this initiative however, is expected to result in various efficiencies. A 2015 research study conducted by Deloitte, titled Digital Government Transformation, indicates it is significantly more cost effective to conduct business through a digitized online channel as outlined in the table below: 	<table border="1" data-bbox="808 1062 1143 1904"> <thead> <tr> <th style="background-color: #4F81BD; color: white;">Channel</th> <th style="background-color: #4F81BD; color: white;">Cost per transaction (CAD)</th> </tr> </thead> <tbody> <tr> <td>Face-to-face</td> <td>\$15.21</td> </tr> <tr> <td>Telephone</td> <td>\$5.94</td> </tr> <tr> <td>Postal</td> <td>\$11.51</td> </tr> <tr> <td>Online</td> <td>\$0.36</td> </tr> </tbody> </table>	Channel	Cost per transaction (CAD)	Face-to-face	\$15.21	Telephone	\$5.94	Postal	\$11.51	Online	\$0.36	<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? Yes, however increased online self-serve will enhance operational efficiency and customer convenience, as well as help ensure business continuity in response to the COVID-19 pandemic</p> <p>Is it more efficient to contract out the initiative? Technology implementation and project management services will be contracted out</p>
Channel	Cost per transaction (CAD)													
Face-to-face	\$15.21													
Telephone	\$5.94													
Postal	\$11.51													
Online	\$0.36													

Can you combine this initiative with other present functions? This initiative will expedite the implementation of initiatives already identified in the IT Strategy, Customer Experience Strategy and Municipal Modernization (Intake 1) recommendations

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

Can you better leverage technology? Yes, existing software/technology will be leveraged where possible

Can you share service delivery with other Town Departments/Agencies or municipalities? This is a corporate-wide initiative that will include and benefit all departments/divisions

7. Short-Term Results Expected:

- This initiative represents the next step in implementing recommendations of the Municipal Modernization Process Review project, conducted by the third-party consultant (AtFocus). Sixteen processes and the phone system were reviewed as part of the initiative, and a report will be presented to Council in Q4 2020. A central recommendation from the AtFocus report is to move processes online to increase customer self-serve capabilities and operational efficiencies. In this regard, the short-term result anticipated is increased customer convenience as well as providing a key strategy for offering contactless service in response to the pandemic.

8. Long-Term Results Expected:

- Based on the Town's customer service survey conducted in the summer of 2019 (total of 865 respondents), nearly 40 per cent of the respondents rated website/online as their top preferred method for receiving services. It is assumed that this number is now higher given the pandemic situation. This business case/initiative directly responds to this preference and will help to improve overall customer satisfaction with the Town's service delivery options.
- In 2019, over 50 per cent of visitors to the Town's website accessed georgina.ca via a mobile phone. This number may have increased given the pandemic situation. The enhancement of the website to make it more mobile friendly and the development of a mobile app will directly respond to this customer preference/trend, again improving overall customer satisfaction.
- Improving processes and moving them online will result in less manual work, thereby freeing up staff time to identify and enhance additional processes and modernization opportunities.
- Moving more services online facilitates improved telework capabilities.
- The Deloitte study referenced in section 5 above also highlighted other citizen benefits including time savings from reduced travel and waiting, and avoided out-of-pocket transport and postage costs.

9. Other Comments:



GEORGIA

**Town of Georgina
21-DCAO-1**

<p>Title of Request: Purchase and Installation of Guillotine Cage</p>
<p>Date: July 3, 2020</p> <p>Department: Office of the Deputy CAO</p> <p>Division: Municipal Law Enforcement – Animal Shelter</p> <p>Project Description: Purchase and Installation of Additional Guillotine Cage.</p>
<p>1. Proposed Year of Initiative: 2021</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify)</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <ul style="list-style-type: none"> • Strategic Plan – Delivery Exceptional Service – Ensure exceptional service delivery and support staff development and excellence.
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Improve safety of Animal Shelter Staff and animals.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact:</p> <p>\$11,500</p>

<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? No, this is a health and safety concern. 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</p>
<p>7. Short-Term Results Expected:</p> <p>A healthier workplace for Animal Shelter staff and the animals.</p>
<p>8. Long-Term Results Expected:</p> <p>A healthier workplace for Animal Shelter staff and the animals.</p>
<p>9. Other Comments:</p> <p>In some cases, Animal Shelter staff provide care to dogs deemed dangerous by a municipality and/or a court. These dogs have been involved in attacks on humans or other domestic animals. Currently, the shelter has one guillotine cage that can accommodate a single dangerous dog. The cage allows staff to safely clean the area and feed the dog without any physical interaction. There have been occasions where the shelter has had to accommodate more than one dangerous dog at a time. This scenario occurred several times in the last year, and as a result, staff brought up safety concerns. In these situations, staff had to handle dogs with catchpoles and bite shields, which is stressful and potentially dangerous for both staff and dog. An additional guillotine cage that can allow a dangerous dog to be cared for without being handled would greatly improve the safety and work environment for all staff and dogs involved.</p>



GEORGIA

Town of Georgina
21-DCAO-2

<p>Title of Request: Purchase of Two Mobile Ticketing Licences and Devices</p>
<p>Date: July 3, 2020 Department: Office of the Deputy CAO Division: Municipal Law Enforcement Project Description: Purchase of two additional mobile ticketing licences and devices.</p>
<p>1. Proposed Year of Initiative: 2021</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply): <input type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study <input type="checkbox"/> Other (please specify)</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans: Priority: Deliver Exceptional Services</p>
<p>4. Main/Desired Goal or Outcomes/Benefits: More efficient use of resources.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p>

<p>\$10,100</p>	<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? Yes, but then we continue using our new mobile ticketing devices as well as hand-written tickets.</p> <p>Is it more efficient to contract out the initiative? n/a</p> <p>Can you combine this initiative with other present functions? n/a</p> <p>Can you change the services model to reduce this demand without reducing service levels? Yes, but then we continue using our new mobile ticketing devices as well as hand-written tickets.</p> <p>Can you better leverage technology? No.</p> <p>Can you share service delivery with other Town Departments/Agencies or municipalities? No.</p>
<p>7. Short-Term Results Expected:</p> <p>Officers will spend less time issuing tickets, and will require less printing expense, resulting in a more efficient use of resources.</p>	<p>8. Long-Term Results Expected:</p> <p>Officers will spend less time issuing tickets, and will require less printing expense, resulting in a more efficient use of resources.</p>
<p>9. Other Comments:</p> <p>Currently, three full-time permanent Municipal Law Enforcement Officer 1s are using three – AIMS Parking Mobile Apps and printing devices while Seasonal Parking Enforcement Officers continue to handwrite Parking Infraction Notices. The Seasonal Parking Enforcement Officers would utilize the two new.</p> <p>It is more efficient to use the mobile ticketing devices as it will save officer time and reduce printing costs for hand-written tickets. Parking Infraction Notices issued by the mobile device also reduces processing time by administrative staff, as they would no longer have to manually enter tickets into the system.</p>	



GEORGINA

**Town of Georgina
21-LIB-1**

<p>Title of Request: Library Capital Requests</p>
<p>Date: July, 2020 Department: 178 – Library Division: Project Description:</p>
<p>A. Technology Upgrades & Improvements: 15 mobile hotspots enabling residents' internet access at home through a lending program.</p> <p>B. Security Camera Installations: Purchase and installation of video cameras at all three library branches to improve resident and staff safety. This is a joint project with the Town's Facilities division. One camera installed in the interior of each branch at the service desk (costs included in this proposal), and one installed on the exterior of the branch near the main entrance (costs covered by Facilities).</p>
<p>1. Proposed Year of Initiative: 2021</p>
<p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input checked="" type="checkbox"/> Growth <input checked="" type="checkbox"/> Risk Management, <input checked="" type="checkbox"/> Service Level Change, <input checked="" type="checkbox"/> Strategic Priority, <input type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study <input type="checkbox"/> Other (please specify)</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <ul style="list-style-type: none"> • Priority – Promote a high quality of life: Build a healthy, safe and accessible community

<ul style="list-style-type: none"> • Priority – Deliver exceptional service: Ensure exceptional service delivery <p>Supports the library’s strategic goal of Technology: to support digital literacy, virtual access, and efficient services</p> <ul style="list-style-type: none"> • Support digital skills development and increase self-service options • Maintain up-to-date technology and integrate innovative options • Boost investment readiness: <ul style="list-style-type: none"> ○ Facilitate the expansion of high speed internet to businesses located in urban and rural areas of the Town ○ Facilitate continued local workforce development (education and training) as part of the evolving knowledge-based economy • Broadband strategy: Connectivity for all residents (e.g. education, healthcare, telework) allowing them to participate fully in the digital world by providing access to community Wi-Fi, including at libraries.
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>A. Technology Upgrades & Improvements: The 2016 Economic Development Strategy and Action Plan identified “lack of high speed internet service (particularly in rural areas)” as a weakness. This is evident as residents used the library’s computers and WiFi 46,521 times in 2019. In addition, many residents are now working and learning from home due to COVID-19 and lack of internet makes participating in society and the economy even more difficult. Lending mobile hotspots would provide internet to residents so they can work, complete their education, start businesses, and access Town and library services remotely.</p> <p>B. Security camera installations: Enhanced security and safety for both residents and staff.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>A. Technology upgrades & improvements: Purchase of 15 devices and 15 cases: \$2,100</p> <p>B. Security camera installations: \$5000 per location: \$15,000</p> <p>Total: \$17,100</p>
<p>6. Other Considerations or Efficiency Options:</p>

<p>Can you defer the request? Yes, but not recommended. Is it more efficient to contract out the initiative? Yes, but the broadband strategy has not been completely implemented. 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</p>
<p>7. Short-Term Results Expected:</p> <p>A. Technology Upgrades & Improvements: Residents who don't currently have internet access will be able to connect to the internet from the comfort of their own home, instead of in the library. During the pandemic-related facility closures of 2020, residents who typically rely on the Library were left without internet access.</p> <p>B. Security Camera Installations: Increased safety and comfort level for staff and residents. Improved ability to investigate and follow up on situations involving illegal behaviour and/or behaviour that contravenes the Library Code of Conduct.</p>
<p>8. Long-Term Results Expected:</p> <p>A. Technology Upgrades & Improvements: Continue to provide equitable access to technology for all residents and maintain service levels.</p> <p>B. Security Camera Installations: Deterrent effect on inappropriate/illegal behaviour.</p>
<p>9. Other Comments:</p> <p>A. Technology Upgrades & Improvements: Also has a corresponding Operating Budget request.</p>



GEORGIA

**Town of Georgina
21-WAT-1**

Title: Annual Water Meter Replacement Program

Date: June 16, 2020

Department: Operations and Infrastructure

Division: Environmental Services

Project Description:

This multi-year program will replace approximately 300 residential water meters annually, which have reached the end of their life expectancy. This represents approximately 2.5% of all meters in the inventory. The program was first started in 2018, and to date approximately 750 water meters have been replaced. The majority of water meters were installed in the late 1980's and early 1990's. Standards by the American Water Works Association (AWWA) recommends for meter life expectancy and replacement, a timeline of approximately 20-years. Water meters that reach their end of life expectancy become less accurate, and normally "under-read" leading to lost revenue. Aged water meters are also more susceptible to leakage.

All new water meters installed through this replacement program, or installed through new construction, have the capability to provide remote readings with radio technology. Eventually, through the replacement program, all water meters will be upgraded to allow for remote reading. This capability greatly increases accuracy of billing, improves customer service, and reduces costs for meter reading.

1. Proposed Year of Initiative: 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)

<p>Risk Management: Water loss is a hazard, which can be mitigated against by replacing meters that have reached their life expectancy. This also reduces the likelihood of requiring major capital dollars to replace a large sum, should they fail.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: “Deliver Exception Service” – manage our finances and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <ul style="list-style-type: none"> • New meters with updated technology, that benefits staff and the resident. • 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.
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Contracted Service Replacement \$100,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? Yes Is it more efficient to contract out the initiative? Yes, it is a contracted service 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</p>
<p>7. Short-Term Results Expected:</p> <ul style="list-style-type: none"> • Reduced maintenance. • Revenue increase due to more accurate readings.
<p>8. Long-Term Results Expected:</p> <ul style="list-style-type: none"> • Increase the average age of meters in the system, with newer devices with renewed life cycles.

- Reduced loss of water.

9. Other Comments:



GEORGIA

**Town of Georgina
21-WAT-2**

Title: Water System Mainline Valves, Fire Hydrants and Secondary Valve Rehabilitation - Annual Program

Date: July 3, 2021

Department: Operations and Infrastructure (O&I)

Division: Environmental Services

Project Description:

This annual program is for the rehabilitation and replacement of water mainline valves, secondary valves and fire hydrants within the Town's water system. The program is coordinated with the Town's annual Roads Resurfacing Program or other capital projects; to ensure that underground infrastructure is brought up to a state of good repair before any roadwork or above ground construction is undertaken.

1. Proposed Year of Initiative: 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).

Risk management: Rehabilitating and replacing critical assets of the water distribution system is essential to ensure reliability of the system, reduce risks of water disruptions, water leaks, and replacement of assets in expensive emergency repairs.

Efficiency: By coordinating this replacement program with the Roads Resurfacing Program, economies of scale can be leveraged; reducing the need for expensive restoration works after a road has been resurfaced.

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

Priority: “Deliver Exception Service” – manage our finances and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

- During ongoing annual road resurfacing or reconstruction projects, an assessment will be completed by Town staff on the current condition of the valves and hydrants within the project area. These accessories may be replaced or repaired in conjunction with the roadwork.
- Any remaining funds may also be used outside of a road reconstruction or resurfacing project.

5. Cost/ Financial Impact, Recovery and Net impact

Contracted Services \$75,000
Total Costs: \$75,000

6. Other Considerations or Efficiency Options:

Can you defer the request? Yes

Is it more efficient to contract out the initiative? Yes. This work will be included in the Request for Tender for identified roads resurfacing works.

Can you combine this initiative with other present functions? Yes. This program is planned and executed in conjunction with road resurfacing work

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:

Rehabilitating and replacing critical assets of the water distribution system is essential to ensure reliability of the system and reduce risks of water disruptions, water leaks, and replacement of assets in expensive emergency repairs.

8. Long-Term Results Expected:

Water distribution systems are typically located under the road. When these systems fail, they also effect the life expectancy of the road. Coordinating this work proactively with roadwork projects will reduce the costs associated with unplanned emergency water system repairs and premature road failures.

9. Other Comments:





GEORGINA

**Town of Georgina
21-WAT-3**

Title: Morton Avenue Watermain Construction

Date: July 3, 2020

Department: Operations and Infrastructure

Division: Asset Management & Technical Services

Project Description:

The scope of this project is to construct a 200-mm diameter watermain on Morton Avenue to support the Connell Booster Pump Station (BPS) expanded boosted pressure zone. The Town's existing Wexford BPS does not have sufficient capacity available to service the new development lands in the Queensway East and West service area, therefore the Town is replacing the Wexford BPS with the new Connell Water BPS to service both the existing and new homes in this area. In order to fully commission the expanded pressure zone, the Morton Avenue watermain must be connected to provide the secondary supply to the remaining Keswick lower pressure zone. The replacement of the Wexford Booster Pumping station will allow the Wexford/Connell Pressure zone to be expanded.

The expansion of the Wexford/Connell Pressure Zone includes installing 10 valves within the surrounding water distribution system at the new pressure zone limits.

The Connell Pumping Station project is being delivered by the Developer group and is being undertaken as a shared cost between the Town and the Developer group. The Morton Avenue watermain and the pressure zone valves will be installed by the Town. Some of the pressure zone boundary valves are also a shared costs. The Morton Avenue watermain costs are the responsibility of the Town.

1. Proposed Year of Initiative: 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)

Service Level Change: Will resolve water pressure issues experienced by residents by expanding the boosted zone boundary limits.

Growth: The Town's existing Wexford BPS does not have sufficient capacity available to service the new development lands in the Queensway East and West service area, therefore the Town is replacing the Wexford BPS with the new Connell Water BPS to service both the existing and new homes in this area.

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

Priority: Ensure Exceptional Service Delivery and manage our finances and assets proactively.

4. Main/Desired Goal or Outcomes/Benefits:

The new Connell BPS will serve the existing Wexford BPS zone and as well as new development. The Morton Avenue watermain will provide the secondary water supply to the existing Keswick lower Zone from the Region of York trunk watermain on Woodbine Avenue.

5. Cost/ Financial Impact, Recovery and Net impact

Construction: \$1,180,000
 TOTAL COST: \$1,180,000

- For the identified External Town Works, the funding source will be 90% from the Capital Waterworks Reserve and 10% funded by Development Charges.
- Additional costs for project management have been identified in business case (21-WAT-05).

6. Other Considerations or Efficiency Options:

Can you defer the request? No. Work on the BPS and associated developer works are underway. An existing agreement to construct these works has been signed. Funds proposed are required to complete the project.

<p>Is it more efficient to contract out the initiative? Yes. Staff are proposing to procure contracted services through a public tender for construction.</p> <p>Can you combine this initiative with other present functions? Yes. Work is currently being undertaken in partnership with Developer group.</p> <p>Can you change the services model to reduce this demand without reducing service levels? No</p> <p>Can you better leverage technology? No</p> <p>Can you share service delivery with other Town Departments/Agencies or municipalities? No</p>
<p>7. Short-Term Results Expected:</p> <p>Improved water pressures through the expansion of the boosted zone.</p>
<p>8. Long-Term Results Expected:</p> <ul style="list-style-type: none"> • Improved water pressures through the expansion of the boosted zone. • Improved reliability of the system.
<p>9. Other Comments:</p>



GEORGIA

**Town of Georgina
21-WAT-4**

<p>Title: Vehicle Replacement and Rehabilitation – Environmental Services Division</p> <p>Date: July 3, 2020</p> <p>Department: Operations and Infrastructure</p> <p>Division: Environmental Services</p> <p>Project Description: Vehicle replacements for Environmental Services (Water/Wastewater)</p> <p><u>Project #1 – Replace Vehicle FLT130 (¾-Ton crew cab, 4x4 Pick-up)</u></p> <p>Vehicle FLT130 – Year: 2016 Kilometres: 73,388 km Condition: Good</p> <p>Requirements: ¾ Ton cargo van. Raised roof with storage/shelving, safety lighting, AVL equipment, two-way radio and corporate branding.</p> <p>Purpose: Used by Environmental Services Operators to complete various tasks. Transportation of tools and equipment to deliver specialized services to maintain the Town’s water distribution system and wastewater collection system.</p> <p>The vehicle FLT130 (¾-Ton crew cab, 4x4 pickup) is not appropriately outfitted for its intended use. The vehicle is still in good condition and will be re-purposed within the Roads Division.</p>	<p>1. Proposed Year of Initiative: 2021</p> <p>2. Nature of Initiative/Review Factors (check and explain all that apply):</p> <p><input type="checkbox"/> Legislative, <input type="checkbox"/> Growth <input type="checkbox"/> Risk Management, <input type="checkbox"/> Service Level Change, <input type="checkbox"/> Strategic Priority, <input checked="" type="checkbox"/> Efficiency, <input type="checkbox"/> Adopted Plan/Study</p> <p><input type="checkbox"/> Other (please specify)</p>
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<p>Efficiency: Replacement of the ¾-Ton 4x4 Pick-up with a tool van will allow staff in the Environmental Services Division to be more efficient. Reassigning the existing vehicle to the Roads Division will result in more efficient and cost effective delivery of service and provides a cost effective replacement option for Roads Vehicle FLT081.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: Deliver Exceptional Service – Manage our finance and assets proactively</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Increased efficiency of staff time and service delivery.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Purchase of Asset: \$67,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? Is it more efficient to contract out the initiative? No. Proposed vehicles are required in order to ensure service levels are being maintained.</p> <p>Can you combine this initiative with other present functions? No</p> <p>Can you change the services model to reduce this demand without reducing service levels? No</p> <p>Can you better leverage technology? No</p> <p>Can you share service delivery with other Town Departments/Agencies or municipalities? Yes. Reassignment of original vehicle that is still in good condition to the Roads Division.</p>
<p>7. Short-Term Results Expected:</p> <p>Fuel and staff time savings.</p>

8. Long-Term Results Expected:

Efficient and more cost effective service delivery.

9. Other Comments:





GEORGINA

**Town of Georgina
21-WAT-5**

Title: External Project Management Services

Date: September 24, 2020

Department: Operations and Infrastructure

Division: Asset Management & Technical Services

Project Description:

The scope of this project is to procure external project management services to oversee the delivery of the design and construction of Morton Avenue watermain and the replacement of watermains within the Cockburn subdivision.

Currently, the volume, size and complexity of capital projects requiring delivery in the Operations and Infrastructure Department surpasses the capacity of the current internal staff complement to deliver these projects in a timely fashion. The procurement of an external Project Manager to assist in delivering key projects in the Department's capital program will assist in keeping assets in a state of good repair.

1. Proposed Year of Initiative: 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)

Efficiency: An external Project Manager will assist in the timely delivery of the state of good repair capital program for the Town's core assets.

<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans</p> <p>Priority: Ensure Exceptional Service Delivery and manage our finances and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <ul style="list-style-type: none"> Assistance in delivering the state of good repair capital program in a timely fashion and within the approved capital budget envelope.
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Project Management Services Morton Avenue: \$50,000 Project Management Services Cockburn Subdivision: \$100,000 TOTAL: \$150,000</p> <ul style="list-style-type: none"> Project fees will be charged to the respective capital project for which the work was completed for accounting purposes. Fees listed above for project management services have not been included in the capital budget for the identified projects.
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request?</p> <ul style="list-style-type: none"> No <p>Is it more efficient to contract out the initiative?</p> <ul style="list-style-type: none"> Yes. Due to limited staff resources, assistance is required to deliver the current capital portfolio. <p>Can you combine this initiative with other present functions?</p> <ul style="list-style-type: none"> No <p>Can you change the services model to reduce this demand without reducing service levels?</p> <ul style="list-style-type: none"> No <p>Can you better leverage technology?</p> <ul style="list-style-type: none"> No

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

- No

7. Short-Term Results Expected:

- Ensuring projects are delivered on time and on budget.

8. Long-Term Results Expected:

- Ensuring the Town's core assets are kept in a state of good repair and the Town meets all regulatory requirements.

9. Other Comments:

- Council approved a two year project plan for Cockburn watermain replacement through the 2020 budget that included design and construction, with a budget of \$2,014,000 (estimated total), which includes \$200,000 for the design in 2020 and \$1,814,730 for the construction phase in 2021/2022 (RESOLUTION NO. C-2019-0697).
- Council approved Report No. OI-2020-0016 at their August 12, 2020 meeting, approving the award of a Single Source Contract to Parsons Inc. for the design, contract administration and inspection of the Morton Avenue watermain; and the overall system integration of the Connell BPS Boosted Zone Expansion as part of the Connell BPS Shared Works, in the amount of \$254,250 (RESOLUTION NO. C-2020-0243). Business case number 21-WAT-03.



GEORGIA

**Town of Georgina
21-SEW-1**

Title: Sewer Lateral Inspection CCTV Push Camera

Date: July 3, 2020

Department: Operations and Infrastructure (O&I)

Division: Environmental Services

Project Description: Purchase a Sewer Lateral CCTV Push Camera

A Sewer Lateral CCTV Camera is used to investigate blockages in wastewater connection service pipes. The small camera is pushed into a “clean-out” or floor drain inside a building and provides a recorded video image from inside the building out to the sewer main. This camera would be utilized during investigations of sewer backup complaints. The video image indicates the location of oil and grease build up on laterals, root intrusion on pipes, and other blockages. This aids in the determination of the best corrective action, and responsibility for costs of repair.

1. Proposed Year of Initiative: 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).

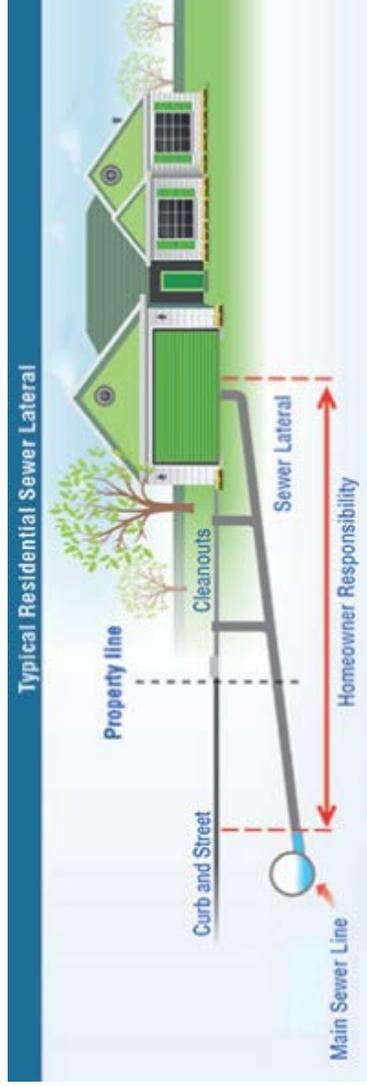
Risk management: The reports of sewer backups typically arise from blockages in sewer laterals. Correcting these backups in a timely manner reduces the risk of further backups occurring. The ability to accurately determine the location and ownership of the pipe where the blockage occurs creates a transparent method to assign costs and responsibility for all repairs.

<p>Service Level Change: Currently, Town staff require property owners to hire a private plumber to perform a CCTV investigation of their sewer lateral to determine the location of a possible blockage when a backup is reported. This procedure and policy will remain unchanged. However, staff will be able to confirm findings of any inspection reports received, and will be able to perform their own investigative work when required.</p>
<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority: “Deliver Exception Service” – manage our finances and assets proactively.</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <p>Provide Waterworks staff with appropriate tools to perform independent sewer lateral inspections when required.</p>
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <p>Equipment: \$15,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request? Yes. The status quo can continue, i.e. relying on independent plumbers hired by property owners to determine ownership of pipes blockages.</p> <p>Is it more efficient to contract out the initiative? No. This service can be performed by contracted services, however call-out rates for non-emergency may exceed the cost of the equipment.</p> <p>Can you combine this initiative with other present functions? No</p> <p>Can you change the services model to reduce this demand without reducing service levels? No</p> <p>Can you better leverage technology? Yes. This project will use established, proven technology for inspecting sewer laterals.</p> <p>Can you share service delivery with other Town Departments/Agencies or municipalities? Yes. This equipment can be used by Facilities maintenance staff when required.</p>
<p>7. Short-Term Results Expected:</p> <p>The use of the CCTV push camera by staff will support a continued and more efficient response to sewer backup calls, while also providing better tools to determine ownership of sewer laterals to perform maintenance and repairs.</p>

8. Long-Term Results Expected:

- Increased Service levels and customer satisfaction.
- Increased skills of staff to assess sewer deficiencies and trouble spots.

9. Other Comments: N/A





GEORGINA

**Town of Georgina
21-SEW-2**

Title: Sewer Rehabilitation, Repair and Replacements

Date: September 29, 2020

Department: Operations and Infrastructure (O&I)

Division: Environmental Services

Project Description:

This is an annual program that began in 2020 to address deficiencies found in the existing wastewater collection system (Sewer collapses, service connections, spot repairs and rehabilitation). Staff will coordinate this work as much as possible with other capital works projects 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: 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)

Risk Management: Repair and replacement of sewer pipe deficiencies will reduce the likelihood of a future sewer breaks, sewer back-ups and sewer collapse, thereby reducing the risk of failure of the wastewater system in this area.

Efficiency: The wastewater system will increase its efficiency during high flow periods, and reduce likelihood of inflow and infiltration (I/I) flows reducing the cost of pumping sewage downstream the system.

<p>3. Brief Links to Strategic Plan Departmental Business Plans or Other Plans:</p> <p>Priority 4: Deliver exceptional service – Manage our finances and assets proactively</p>
<p>4. Main/Desired Goal or Outcomes/Benefits:</p> <ul style="list-style-type: none"> • Reduce need for emergency maintenance, thereby reducing cost and increasing level of service • Improve the reliability of the wastewater collection system
<p>5. Cost/ Financial Impact, Recovery and Net impact</p> <ul style="list-style-type: none"> • Contracted Services: \$200,000 • Materials/Supplies: <p>Total Cost: \$200,000</p>
<p>6. Other Considerations or Efficiency Options:</p> <p>Can you defer the request?</p> <ul style="list-style-type: none"> • Yes. Deferral is not recommended as sewer emergencies would be more costly. <p>Is it more efficient to contract out the initiative?</p> <ul style="list-style-type: none"> • Yes <p>Can you combine this initiative with other present functions?</p> <ul style="list-style-type: none"> • No <p>Can you change the services model to reduce this demand without reducing service levels?</p> <ul style="list-style-type: none"> • No <p>Can you better leverage technology?</p>

<ul style="list-style-type: none"> • No <p>Can you share service delivery with other Town Departments/Agencies or municipalities?</p> <ul style="list-style-type: none"> • No
<p>7. Short-Term Results Expected:</p> <ul style="list-style-type: none"> • Reduce/eliminate need for emergency maintenance
<p>8. Long-Term Results Expected:</p> <ul style="list-style-type: none"> • Increase efficiency of the operation and maintenance of the system by eliminating deficiencies on the sewer system, reducing potential for inflow and infiltration, and therefor reducing the cost of energy for pumping stations.
<p>9. Other Comments:</p> <p>The list of sewer pipe deficiencies is identified every year as a result of the previous year CCTV inspection program. Every year about 25% of the sewer system is inspected, deficiencies found and prioritized. This project is based on the identified deficiencies of 2019 CCTV inspection program. There are a total of 25 deficiencies identified through the CCTV 2019 inspection program, which will require spot repairs.</p> <p>Examples of the deficiencies identified through 2019 CCTV inspection program:</p> <ol style="list-style-type: none"> 1. Civic Centre Road – G-WWMH02412 – WWMO269; G-WWMH02413 Deficiency: Joint Offset Large Location: 52.98m Downstream of MH02412 Nassco Severity: Grade 4



2. Civic Centre Road – G-WWMH02412;-WWM0269 – G-WWMH02413

Deficiency: Joint Offset Large

Location: 34.28m downstream of MH02412

Nassco Severity: Grade 4

