

	Department	Project Description	Business Case #	Target completion	Approved Budget (\$)	Budget Status	% Complete	Overall Project Status	Comments
1	Corporate Services	2021 Water Meter Change Out Program	21-WAT-1	Q4, 2021	\$100,000	On Track	60%	On Track	- Communication to residents commenced in July
2	Corporate Services	Development Charge Background Study and By-Law	20-CS-1	Q2, 2021	\$135,000	Under Budget	100%	Completed	- Completed
3	Corporate Services	Telephone system	21-CS-1	Q3, 2021	\$120,000	On Track	50%	On Track	- PO issued - Implementation plan in progress
4	Corporate Services	Annual ICT Cycling and Broadband Infrastructure Upgrades	21-CS-2	Q4, 2021	\$365,000	On Track	50%	On Track	- Ongoing
5	Corporate Services	IT Service Continuity & Disaster Recovery Strategy	19-ITS-3	Q4, 2022	\$35,000	On Track	80%	On Track	- Finalize IT Service Continuity & Disaster Recovery Strategy
6	Corporate Services	Enterprise Content Management (ECM) Implementation	20-CS-3	Q4, 2022	\$283,000	On Track	30%	On Track	- Continue technology solution implementation
7	Corporate Services	Procure and Implement a HRIS/payroll/time and attendance technology solution	NA	2022	\$300,000	On Track	10%	On Track	- RFI completed - RFP closed and under review

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8	Corporate Services	Enterprise Resource Planning Software - Modules	15-ITS-5	NA	\$146,000	NA	0%	Cancelled	- This project will be cancelled and re-evaluated as part of the 2022 Budget Process
9	Development Services	Building Division Fee Review (Complete a building fees study)	20-DS-1	Q1, 2021	\$20,000	On Budget	100%	Completed	- This initiative was completed in Q1, 2021
10	Development Services	Zoning Bylaw Conformity - advancing conformity on EPA and Rural and Agricultural lands	21-DS-1	Q1, 2022	\$60,000	On Track	30%	On Track	- Briefing Note to Council was submitted on a revised work program schedule on June 23, 2021 - Report to Council on August 18 on Public Engagement and Communication Plan
11	Development Services	Design and install additional wayfinding signage	19-ECD-1	Q2, 2022	\$40,000	On Track	50%	Major Delay (> 3 months)	- Ongoing discussions with respect to the immediate needs of the business community - Consultation process is delayed due to COVID-19
12	Development Services	Complete Sanitary Sewage Master Plan and sanitary system capacity assessment model	19-ENG-1	Q1, 2021	\$250,000	On Budget	100%	Completed	- This project was completed in Q1, 2021 - The sanitary system capacity assessment model is being utilized for new development applications

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13	Development Services	Connell Water Pumping Station - Wexford Pumping Station Replacement	18-WAT-4	Q3, 2021	\$2,068,000	May Exceed Budget	90%	On Track	- Commissioning is complete - Wexford to be decommissioned
14	Development Services	Complete the Keswick Secondary Plan update (Phase 2 and 3)	19-PLN-1	Q1, 2022	\$200,000	On Track	70%	Major Delay (> 3 months)	- Update report to Council with revised work program was provided on June 9 - Consultant has provided a second draft plan for review by staff, steering committee and technical advisory committee
15	Development Services	Tree Preservation and Compensation Policy Update	19-REC-9	2023	\$30,000	NA	0%	To be started in 2022	- Transferred this initiative from Operations to Dev Services in Q3, 2021 - Environmental scan/research will be conducted in 2022 - Recommendations to Council will be presented in 2023
16	Fire & Rescue Services	Construction of the Pefferlaw Fire Station	17-FIR-8 18-FIR-10 19-FIR-2	Q1, 2021	\$6,062,000	Over Budget	100%	Completed	- This project is complete
17	Fire & Rescue Services	Replacement of Tanker Apparatus (184)	21-FS-1	Q3, 2022	\$850,000	On Track	40%	On Track	- Tender awarded - under budget
18	Fire & Rescue Services	Replacement of Bunker Gear PPE (Approved in 2020)	21-FS-2	Q4, 2021	\$47,900	On Track	50%	Minor Delay (< 3 months)	- PO issued to vendor
19	Fire & Rescue Services	Purchase of Communications Equipment	21-FS-3	Q4, 2021	\$12,000	On Track	50%	On Track	- In progress

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20	Fire & Rescue Services	Purchase of Fire Suppression Equipment	21-FS-4	Q4, 2021	\$75,000	On Track	50%	On Track	- In progress
21	Fire & Rescue Services	Replacement of Rescue/Pumper Apparatus (141)	20-FS-3	Q3, 2021	\$820,000	On Track	60%	On Track	- In progress
22	Library	Library-Technology: hotspot purchases	21-LIB-1	Q2, 2021	\$2,100	On Budget	100%	Completed	- This project is complete
23	Library	Library Technology: multiple devices	20-LIB-1	Q2, 2021	\$30,000	On Budget	100%	Completed	- This project is complete
24	Library	Library Sutton Desk	18-LIB-1	2021	\$40,000	On Budget	100%	Completed	- This project is complete
25	Library	Library Furniture Replacement	20-LIB-1	2022	\$12,000	On Track	20%	Major Delay (> 3 months)	- Children's furniture in Pefferlaw - complete - Teen area furniture - will commence in 2022
26	Library	Library-Technology: security cameras	21-LIB-1	Q4, 2022	\$15,000	NA	0%	To be started in 2022	- This project is on-hold and will commence in 2022 (it is a joint project, primarily managed by Facilities)
27	Office of the CAO	Floor replacement - Leisure Pool	21-RC-1	Q3, 2021	\$45,000	On Budget	100%	Completed	- This project is complete

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28	Office of the CAO	Building Condition Assessment (BCA) - secure a consultant for assessment	21-RC-1	Q1, 2022	\$150,000	On Track	10%	On Track	- Tendering in progress
29	Office of the CAO	Furnace replacement at Annex	21-RC-1	Q4, 2021	\$40,000	On Track	10%	On Track	- Tendering in progress
30	Office of the CAO	Holmes Point Washrooms	19-PRK-4	Q2, 2022	\$200,000	On Track	20%	Major Delay (> 3 months)	- As per resolution, RFP/RFT will be issued - Will report back during the budget process
31	Office of the CAO	Black River Fencing	19-PRK-8	Q2, 2022	\$20,000	May Exceed Budget	0%	Major Delay (> 3 months)	- Delayed - resource limitations - A business case will be submitted as part of the 2022 Budget Process, if additional funding is required
32	Office of the CAO	Project Management and Construction Coordination Services	20-RC-7	Q4, 2021	\$200,000	On Track	70%	Minor Delay (< 3 months)	- Re-posting a Project Manager position
33	Office of the CAO	Design and construct the MURC	17-REC-1 19-FAC-2	Q3, 2023	\$50,200,000	On Track	50%	On Track	- Council approved contract and construction will start in September 2021
34	Office of the CAO	Design and construct the replacement Civic Centre	18-CAO-2 19-FAC-3	Q4, 2022	\$27,000,000	On Track	40%	On Track	-Re-design is ongoing

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35	Office of the CAO	Mossington Wharf Rehabilitation	NA	TBD	\$770,000	On Track	10%	On Track	- This initiative is included in the Waterfront Strategy and is dependent on the decisions from the Waterfront Strategy - Update to Council in Q3
36	Office of the CAO	Link Parking Lot	19-REC-5 CAO-2021-0011	Q4, 2021	\$1,499,380	On Track	60%	On Track	- Construction commenced - Budget includes contingency and non-rebate tax, original budget was revised based on the report CAO-2021-0011
37	Office of the CAO	Link Phase 2&3	18-LNK-1 19-REC-4	Q4, 2021	\$3,118,994	Under Budget	90%	On Track	- Construction is complete - Budget was revised based on the Council Report CAO-2019-0046 - approved amount \$3,118,994.23 (original budget was \$2,450,00) - Actuals \$2,780,643
38	Office of the CAO	Egypt yard expansion	NA	Q3, 2022	\$990,000	On Track	10%	On Track	- Council approved and delegated approval authorities for project to move forward - \$500,000 grant received for this project
39	Office of the CAO	Georgina Pioneer Village (GPV) Schoolhouse reconstruction	20-RC-3 21-RC-2	Q4, 2021	\$423,215	On Track	60%	On Track	- Demolition of the old building has been completed - New foundation build is in progress

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40	Office of the CAO	Maskinonge Pedestrian Bridge	19-PRK-6	TBD	\$500,000	On Track	10%	Major Delay (> 3 months)	- Staff proceeding as directed
41	Office of the CAO	Implement online self-serve initiative	2021-CAO-1	2022	\$275,000	On Track	20%	On Track	<ul style="list-style-type: none"> <li>- Received intake 2 grant approval for \$292,000</li> <li>- Procured Survey Monkey Apply technology platform and form building services</li> <li>- Stripe payment platform study, contract review and implementation plan development is in progress</li> <li>- Building permits automation is in progress</li> <li>- Conducted analysis and secured resources for website refresh</li> </ul>
42	Office of the Deputy CAO	Purchase of 2 Mobile Ticketing Licences and Devices	21-DCAO-2	Q1, 2021	\$10,100	On Budget	100%	Completed	This project was completed in Q1, 2021
43	Office of the Deputy CAO	Purchase and Installation of Guillotine Cage	21-DCAO-1	Q4, 2021	\$11,500	On Track	20%	On Track	- Two quotes were received, PO to be completed

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44	Operations & Infrastructure	Pollock Road Slope Design	21-OI-3	Q2, 2022	\$50,000	On Track	0%	Major Delay (> 3 months)	- Work on RFP has not commenced due to staff resource challenges - Project will commence in Q3 when the new Sr. Project Manager begins
45	Operations & Infrastructure	Town-wide Ditch Reconstruction Program and Burnie Road Culvert (Sunkist Road) Improvements	20-OI-9 21-OI-16	Q3, 2022	\$300,000 \$50,000	On Track	10%	Major Delay (> 3 months)	- Work on RFP has not commenced due to staff resource challenges - Project will commence in Q3 when the new Sr. Project Manager begins
46	Operations & Infrastructure	Roadside Safety Audit	20-OI-15	Q2, 2022	\$75,000	On Track	10%	Major Delay (> 3 months)	- Work on RFP has not commenced due to staff resource challenges - Project will commence in Q3 when the new Sr. Project Manager begins
47	Operations & Infrastructure	Udora Gravel Roads Survey, Geotechnical Investigation and Design	21-OI-7	Q2, 2022	\$300,000	On Track	10%	Minor Delay (< 3 months)	- Council report to assume roads within Estonian Camp brought forward for consideration in June, 2021 - External Project Manager hired to prepare RFP to hire a consultant to undertake design works
48	Operations & Infrastructure	Mossington Bridge Safety Assessment	21-OI-9	Q1, 2022	\$25,000	On Track	20%	Minor Delay (< 3 months)	- Draft RFP prepared - Delayed due to lack of staff resources



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49	Operations & Infrastructure	Bridge Rehabilitation and Replacements (B1, B2 and B3)(B4 Geotechnical Investigation)	17-PWK-6 19-PWK-10 20-OI-5	Q3, 2021	\$527,500 \$2,365,100	On Track	70%	Minor Delay (< 3 months)	- Challenges with contractor encountered. Working on a resolution
50	Operations & Infrastructure	Design, Geotechnical Investigation and Reconstruction of Irving Drive	21-OI-2 20-OI-3	Q3, 2022	\$1,000,000 \$1,261,000	On Track	10%	On Track	- RFP to be issued in Q3, 2021
51	Operations & Infrastructure	Asset Management Plan Development and Implementation for core assets	21-OI-6 20-OI-1	Q4, 2021	\$50,000 \$150,000	On Track	30%	On Track	- State of Infrastructure complete - Currently working on Levels of Service and Asset Management Strategy
52	Operations & Infrastructure	Morton Avenue Watermain Design	21-WAT-3	Q1, 2022	\$255,000	On Track	30%	On Track	- Draft 30% design package complete and being review by the Town team
53	Operations & Infrastructure	Morton Avenue Watermain Construction	21-WAT-3	Q2, 2023	\$925,000	On Track	0%	To be started in 2022	- Construction will commence in Q2, 2022

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54	Operations & Infrastructure	Vehicle Replacement and Reassignment-Environmental Services Division	21-WAT-4	Q4, 2021	\$67,000	On Track	70%	On Track	- Contract awarded, awaiting delivery
55	Operations & Infrastructure	External Project Management Services	21-WAT-5	2022	\$150,000	On Track	30%	On Track	- Projects currently being undertaken and overseen by external Project Manager
56	Operations & Infrastructure	2019 & 2020 Roads Maintenance Plan (Road Resurfacing Program)	19-PWK-13 20-OI-02	Q4, 2021	\$3,285,600	On Track	90%	On Track	- Deficiency list reviewed with Contractor - Working with contractor to schedule time to undertake deficiency work
57	Operations & Infrastructure	Bi-annual Bridge Condition Assessment (Regulatory)	20-OI-4	Q3, 2021	\$24,000	On Track	100%	Completed	- This project is complete
58	Operations & Infrastructure	Needs assessment and detailed design for Hedge Road bank stabilization project	19-PWK-11	Q4, 2021	\$228,000	On Track	40%	On Track	- Draft 60% design submission complete and currently being reviewed by Town staff

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59	Operations & Infrastructure	Construction for Hedge Road bank stabilization project	19-PWK-11	Q4, 2022	\$1,348,700	NA	0%	To be started in 2022	- This project will commence in 2022
60	Operations & Infrastructure	Stormwater System Inventory	19-PWK-5	Q4, 2021	\$135,000	On Track	30%	On Track	- Council report endorsed in July, 2021 to award single source to AECOM to undertake stormwater inventory in parallel with the completion of the Asset Management Plan
61	Operations & Infrastructure	Pavement Management System with York Region (Collaborate with other municipalities)	NI-OI-5	Q4, 2021	\$90,000	On Track	30%	On Track	- Survey work delayed due to York Region procurement challenges -Work undertaken on Town's GIS roads layer to be used in Pavement Management System software
62	Operations & Infrastructure	Stormwater Management - Maintenance Program	20-OI-17	Q1, 2021	\$25,000	Under Budget	100%	Completed	- This project is complete
63	Operations & Infrastructure	Simcoe Landing Water Booster Station Butterfly Valve Replacements	20-WAT-2	Q1, 2021	\$80,000	Under Budget	100%	Completed	- This project is complete
64	Operations & Infrastructure	Stormwater Management Ponds Operation and Maintenance Plan	20-OI-17	Q1, 2021	\$25,000	Under Budget	100%	Completed	- This project is complete

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65	Operations & Infrastructure	Auto Dialer System for the Water Booster Stations	20-WAT-3	Q1, 2021	\$6,500	Under Budget	100%	Completed	- This project is complete
66	Operations & Infrastructure	Auto Dialer System for the Wastewater Pumping Stations	20-SEW-1	Q1, 2021	\$117,000	Under Budget	100%	Completed	- This project is complete
67	Operations & Infrastructure	Standby Power Generators Design & Tender	19-PWK-2	Q4, 2021	\$50,000	On Track	30%	Major Delay (> 3 months)	- 90% design complete
68	Operations & Infrastructure	Line Valve and Hydrant Rehab. & Replacement (Annual Program)	21-WAT-2	Q4, 2021	\$75,000	On Track	90%	On Track	- In progress
69	Operations & Infrastructure	Lateral Push CCTV Camera	21-SEW-1	Q3, 2021	\$15,000	On Track	90%	On Track	- RFT Completed - Delivery scheduled in Q3, 2021
70	Operations & Infrastructure	Sewer Rehabilitation, Repair and Replacements	21-SEW-2	Q2, 2022	\$200,000	On Track	60%	On Track	- 60% design completed. Tender packages under preparation
71	Operations & Infrastructure	Condition Assessment of Sewage Pump Stations 1, 2, 7 & 8	19-SEW-1	Q4, 2021	\$260,000	On Track	70%	On Track	- Assessment complete - Urgent works identified
72	Operations & Infrastructure	Polybutylene Water Service Replacements	20-WAT-5	Q4, 2022	\$500,000	On Track	20%	On Track	- Field investigation ongoing

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73	Operations & Infrastructure	Cockburn Subdivision Water main upgrades (design)	20-WAT-6	Q3, 2022	\$210,000	On Track	20%	On Track	- RFP complete and with Procurement for release
74	Operations & Infrastructure	Cockburn Subdivision Water main upgrades (construction)	20-WAT-6 C-2019-0697	Q4, 2023	\$2,014,000	NA	0%	To be started in 2022	- This project will commence in 2022
75	Operations & Infrastructure	Life saving equipment and gauges for SWM Ponds	20-OI-24	Q3, 2021	\$10,000	Under Budget	80%	On Track	- Package of drawings sent for installation
76	Operations & Infrastructure	Sewer Spot Repairs (CCTV deficiencies 2017-2020)	20-SEW-2	Q2, 2022	\$200,000	On Track	60%	On Track	- Engineering design at 60%
77	Operations & Infrastructure	New Equipment- Roads Division	21-OI-8	Q4, 2021	\$80,000	On Budget	100%	Completed	- This project is complete
78	Operations & Infrastructure	Roads Division- 2020 New Fleet & Equipment Request	20-OI-7	Q1, 2021	\$145,000	On Budget	100%	Completed	- Received tank, project closed
79	Operations & Infrastructure	Roads Equipment - E1, Tractor Snow Blower Attachment	19-PWK-3	Q1, 2021	\$30,000	On Budget	100%	Completed	- Received and completed in Q1, 2021
80	Operations & Infrastructure	2021 Selective Road Resurfacing and Maintenance	21-OI-1	Q4, 2021	\$1,000,000	On Track	90%	On Track	- Construction complete - In project close-out and warranty period

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81	Operations & Infrastructure	Sidewalk Repair Program	21-OI-4	Q4, 2021	\$80,000	On Track	50%	On Track	- Inspections complete - Work plan complete, tendered and 50% delivered
82	Operations & Infrastructure	Vehicle Replacement and Rehabilitation Roads Division (grade all)	21-OI-5	Q4, 2021	\$150,000	On Track	90%	On Track	- Grade-all Rehabbed and sweeper awarded
83	Operations & Infrastructure	Roads Division 2020 Vehicle & Equipment Replacement Program	20-OI-6	Q4, 2021	\$320,000	On Budget	100%	Completed	- This project is complete - SUV received in Q1 - Vehicle delivered in Q2
84	Operations & Infrastructure	Lifesaver Installations at Stormwater Management Ponds	20-OI-24	Q4, 2021	\$10,000	On Track	50%	On Track	- Equipment purchased, pending installations
85	Community Services	ROC Wildflower Planting program	20-OI-20	Q4, 2021	\$20,000	On Track	10%	Major Delay (> 3 months)	- Locations selected, LSRCA updated - Delays due to resource limitations
86	Community Services	Playground Rehabilitation – Wood Fibre Mulch Surface	21-OI-14	Q3, 2021	\$65,000	On Budget	100%	Completed	- This project is complete
87	Community Services	Marker Buoys	21-OI-17	Q2, 2021	\$12,000	On Budget	100%	Completed	- Installed and completed
88	Community Services	ROC 3 Diamond Fence - relocation of all field fencing	18-ROC-1	2021	\$60,000	On Budget	100%	Completed	- This project is complete

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89	Community Services	Pioneer Cemetery Needs Assessment	20-OI-12	Q4, 2022	\$50,000	On Track	0%	Major Delay (> 3 months)	- On hold due to resource constraints
90	Community Services	Keswick Cemetery Master Plan Update	20-OI-13	Q4, 2022	\$80,000	On Track	10%	Major Delay (> 3 months)	- On hold due to resource constraints
91	Community Services	Refurbish former Keswick Cenotaph Parkette	18-REC-3	Q3, 2022	\$80,000	On Track	20%	On Track	- Have submitted an application for additional grant funding - Work delayed due to funding and resourcing
92	Community Services	Removable Floating Finger Dock(s) at Mill Pond Park	20-OI-22	Q2, 2022	\$5,000	On Track	10%	Major Delay (> 3 months)	- On hold due to resource constraints
93	Community Services	Trails Lighting	20-OI-25	Q4, 2022	\$30,000	On Track	10%	Major Delay (> 3 months)	- On hold due to resource constraints
94	Community Services	West Park Baseball Field Rehabilitation Address Safety Requirement	21-OI-10	Q1, 2022	\$240,000	On Track	10%	On Track	- RFT is expected to be tendered in Q3, 2021
95	Community Services	Vehicle Replacement- Parks Division	21-OI-11	Q4, 2021	\$45,000	On Budget	100%	Completed	- This project is complete

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96	Community Services	Equipment Replacement- Parks Division (sidewalk machine, mower)	21-OI-12	Q4, 2021	\$256,000	On Track	80%	On Track	- Mowers received - Sidewalk machine awarded, awaiting delivery
97	Community Services	New Vehicles- Parks Division	21-OI-13	Q4, 2021	\$67,000	On Track	80%	On Track	- Truck ordered and awaiting delivery
98	Community Services	East Sidewalk (Multi-Use Path) on Dalton Road (design)	18-PWK-8	Q4, 2021	\$85,000	On Track	70%	On Track	- Consolidated comments on 60% design - Council report is scheduled for Q4, 2021 to discuss the scope of this project
99	Community Services	Playground Replacement and Enhancement (4 locations)	20-OI-11	Q3, 2021	\$360,000	On Track	90%	On Track	- Construction complete
100	Community Services	Sutton Community (Julia Munro) Park Construction	20-OI-18	Q4, 2021	\$2,231,450	On Track	70%	On Track	- Construction moving along critical path, no significant delays
101	Community Services	Waterfront Master Plan (Phase 1)	19-REC-8	Q4, 2021	\$125,000	On Track	90%	On Track	- Council Report and presentation provided March 31st - Proceeding to design refinement based on public feedback
102	Community Services	Streetscape Design Standards	17-PRK-9	Q4, 2021	\$100,000	On Track	80%	On Track	- In progress



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103	Community Services	Purchase and Installation of Waste Collection receptacles	20-OI-21	Q4, 2021	\$12,500	On Track	10%	On Track	- Procurement in progress
104	Community Services	4X4 Vehicle Purchase – Parks Division	19-PRK-1	NA	\$46,000	NA	0%	Cancelled	- This project will be cancelled as part of the 2022 budget process as the needs and requirements changed - New business case will be put forward
105	Community Services	Pefferlaw Recreational Needs Study	20-RC-8 20-REC-7	Q4, 2021	\$10,000	On Track	0%	On Track	- This project will commence in Q3, 2021 - Delayed due to COVID-19, staff redirected to support vaccine clinic
106	Community Services	Georgina Ice Palace Partial Roof Replacement	20-RC-1	Q1, 2021	\$800,000	On Budget	100%	Completed	- This project was completed in Q1, 2021
107	Community Services	Georgina Ice Palace Rooftop Unit Replacement	20-RC-1	Q2, 2021	\$90,000	On Budget	100%	Completed	- This project was completed in Q2, 2021
108	Community Services	Replacement of washroom fixtures (various facilities)	21-RC-1	Q3, 2021	\$25,000	On Budget	100%	Completed	- This project was completed in Q2, 2021

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109	Community Services	Georgina Pioneer Village Drainage Survey	20-RC-4	Q2, 2022	\$10,000	On Track	30%	Major Delay (> 3 months)	- In progress, working through details associated with corrective measures
110	Community Services	Keswick Fire Hall Garage Floor Repairs	20-RC-1	Q2, 2022	\$35,000	May Exceed Budget	10%	Minor Delay (< 3 months)	- Procurement to be completed in Q4, 2021 - Structural assessment may need to be completed prior to the repairs completion (BCA minor assessment in progress)
111	Community Services	Roof Replacement - Sutton Multi-use	21-RC-1	Q3, 2021	\$762,000 Town's share (shared with School Board)	On Track	100%	Completed	- This work was coordinated and completed by school board - The Town is to fund 1/3 of the cost - The project was completed in August 2021
112	Community Services	Implementation and Launch of Corporate Sponsorship Program: Development of Specific Marketing Campaigns (SMCs) to target sponsorship & partnership funding sources and opportunities	19-REC-1	Q4, 2021	\$100,000	On Track	70%	Major Delay (> 3 months)	- On hold, pending MURC status - Approx. \$30,000 is still available in the budget