

Changes in the Status of Capital Projects as of December 31, 2020

Classifications/Capital Projects	Q4 2020 Expected Completion	Current Expected Completion	Schedule Status	Explanation	Approved Budget
<b>Building &amp; Municipal Law Enforcement Services</b>					
<b>16-066 Commercial Large Scale Fill Consultant</b>					
To hire a Consultant who specializes in large scale fill operations and the effects on communities to develop new Commercial Fill policies and processes for the Town and then to lead a large scale trial project to test the new fill policies.	Q1-2021	Q3-2021	Delay	The reason for the delay is due to the fact new provincial Regulations regarding Excess Soil came into effect on January 1, 2021 and this has a direct impact on this project so more time is needed to fully understand these impacts on the Town's Fill By-law	50,000
<b>Caledon Public Library</b>					
<b>19-036 Albion Bolton Branch Refurbishment/Improvements</b>					
Renovation of the Albion Bolton Branch - including improved space planning and enhanced finishes and furnishing - resulting in improved functionality and delivery of library services	Q3-2021	Q4-2021	Delay	Design complete, delay in procurement of construction contractor	561,000
<b>20-013 Library Collections and Materials</b>					
Project funding supports the purchase of Library books (both print and electronic), magazine subscriptions and audiovisual materials for lending to and streaming by the public.	Q1-2021	Q2-2021	Delay	Resulting from delays in publication of new titles due to Covid-19	450,000
<b>20-015 Library Furnishings</b>					
This project supports the continued replacement of worn and damaged furniture and fixtures across all branches of the Caledon Public Library.	Q3-2021	Q1-2022	Delay	Resulting from status of Albion Bolton Refurb (19-036)	60,000
<b>21-009 Library Hotspot Replacements</b>					
This proposal reflects the Library's desire to continue meeting resident demand for lendable hotspots by replacing the original collection of fifty (50) devices purchased in 2018. This program provides residents from across the community with access to much needed connectivity.	Q1-2021	Q2-2021	Delay	Delayed due to the timing of budget approval and the work involved in swapping out the current units. Library IT has advised that there is a little more work to ensure a smooth transition than they originally thought.	10,200
<b>21-011 Library Furniture Replacement</b>					
This project supports the continued replacement of worn and damaged furniture and fixtures across all branches of the Caledon Public Library. The vast majority of requested funds will be committed to furnishing the refurbished Albion Bolton Branch.	Q4-2021	Q1-2022	Delay	Resulting from status of Albion Bolton Refurbishment (19-036)	40,000
<b>21-013 Caledon Public Library Branch Renovation to Create a Maker, Media, and Innovation Lab</b>					
Refurbishment of a CPL branch from a traditional library branch to a new service model will address a current gap in services and will include a maker space, meeting and training rooms, a recording studio, and spaces for co-working and connecting.	Q2-2022	Q2-2022	On Hold	Awaiting Transfer Payment Agreement for Investing in Canada Infrastructure Program (ICIP) grant funding	304,680
<b>Community Services</b>					
<b>18-024 Recreation - Accessibility</b>					
To support accessibility related initiatives throughout various recreation facilities identified in the previous Barrier Removal Action Plan	Q3-2021	Q2-2021	Advanced	Construction started , anticipate being complete by June	50,000
<b>18-078 Caledon Centre for Recreation and Wellness - Hot Tub Replacements</b>					
To remove current hot tubs in CCRW's fitness changerooms and replace them with steam rooms and changeroom enhancements	Q3-2021	Q2-2021	Advanced	Construction started , anticipate being complete by June	200,000
<b>18-107 Caledon Centre for Recreation and Wellness - Family Changeroom Tile and Washroom Partition Replacement</b>					
To remove and replace changeroom tiles at CCRW	Q3-2021	Q2-2021	Advanced	Construction started , anticipate being complete by June	125,000
<b>19-019 Town Hall Improvements</b>					
Town Hall Improvements	Q1-2021	Q2-2021	Delay	Supply chain issues	475,732
<b>19-051 Mayfield Recreation Centre - Self-operated Pool Lift</b>					
Prove a replacement self operated pool lift for Mayfield Recreation Centre	Q2-2021	Q3-2021	Delay	Accessible Lift and transfer chair have been procured - Accessible change table procurement delayed until change room floors complete - will be installed in universal change room	60,000
<b>20-078 Recreation Furniture/Fixtures/Equipment</b>					
This project will be used to outfit and replace Recreation facilities furniture, fixtures, equipment and landscaping.	Q4-2021	Q2-2022	Delay	Finalizing FFE, this is supporting SCC/Bocce and other FFE requirement. Dependent on BOCC completion.	400,000
<b>20-079 Inglewood Community Centre - Exterior Walls, Basement and Kitchen Restoration</b>					
Repair and improvement of exterior walls, basement ceiling and community room kitchen.	Q2-2021	Q3-2021	Delay	Delays in consulting engineer finalizing scope of basement repairs	71,400
<b>20-096 Recreation - Large Equipment Replacement</b>					
Replacement of various equipment as needed, ABUCC's brine pump and Mayfield's pool pumps have been identified to be replaced	Q2-2021	Q4-2021	Delay	To support ABUCC chiller replacement - currently preparing to tender	100,000
<b>20-097 Recreation - Backflow Prevention Replacements</b>					
Replace identified backflow preventors at Mayfield and CCRW	Q2-2021	Q3-2021	Delay	Mayfield Tendered - engineered drawings and permit applied for - install pending	30,000
<b>21-026 Sustainable Energy Project</b>					
Complete Facility Upgrades to reduce carbon footprint, as well as leverage funding in 2021 with Provincial and Federal programs specifically for Electric Vehicle Charging Systems, building improvements to include window and envelop as well as mechanical systems as funding allows.	Q4-2021	Q4-2021	On Hold	Waiting for Funding From Hydro One	105,000
<b>21-089 Albion Bolton Union Community Centre - Library Windows</b>					
Refurbishment of the large north facing two (2) story windows at the Albion Bolton Union Community Centre Library.	Q4-2021	Q2-2021	Advanced	Finalizing vendor- work to be completed by June	10,000
<b>Corporate Services</b>					
<b>16-208 Alton Village Cemetery Abandonment</b>					
As per confidential report 2016-28 A proposed or pending acquisition or disposition of land by the municipality.	Q1-2021	Q3-2021	Delay	Proceeding with Phase 2 - Final Phase of the project	120,000
<b>20-141 Ward Boundary Review</b>					
To undertake a Ward Boundary Review	Q1-2021	Q2-2021	Delay	Regional Composition Review delayed the project	60,000
<b>Engineering Services</b>					
<b>16-189 Bridge EA and Studies</b>					
Environmental Assessment and Detailed Design of bridge/culvert structures - various locations	Q2-2021	Q4-2021	Delay	Due to vendor performance issues, this project is behind schedule. 4 of 7 structures have been constructed, and 1 of 7 has been tendered. The remaining 2 are at 90-100% detailed design and under review with permitting agencies. Anticipated completion of remaining structures Q4 2021.	414,000
<b>18-060 Roads Rehabilitation &amp; Reconstruction Program</b>					
Road Reconstructions - various locations	Q2-2021	Indeterminate	Delay	The Region of Peel is leading the Mount Hope Road watermain replacement and road rehabilitation. Town of Caledon has committed to the ROP to cost share the road rehabilitation of Mount Hope Road. The Region has not confirmed a tender date for the construction program.	2,705,644
<b>18-061 Road Engineering Design &amp; EA</b>					
Environmental assessment and detailed designs for multiple roads.	Q2-2022	Q4-2022	Delay	Old School Road - Environmental Assessment/Detailed Design Complete. Kennedy Road - Detailed Design at 60% (Coordination with Developer required) Dominion Street - Detailed Design 30-100% awarded Q2 2021. Award delays were incurred. Alton Schedule C Environmental Assessment (Queen St. W and Main Street North to Highpoint) Q2-2021 for Environmental Assessment and 30% design. Project delayed due to COVID-19 mainly the public consultation process. Draft Environmental Service Report is currently in circulation for agency comments"	3,958,500
<b>18-063 Stormwater Management Program</b>					

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Pond design, maintenance and operation activities	Q2-2021	Indeterminate	On Hold	Drainage Study for the George and McFaul area is currently on hold as implementation of the preferred solution requires coordination with the Region of Peel. The Region is currently completing a State of Good Repair Study in the area. Once the Region's study is complete, the Town and the Region will work together to complete implementation.	655,000
<b>18-096 Alton Park Multipurpose Track</b>					
Construct a pump bike track and junior skatepark facility at Alton Ball Park.	Q4-2021	Q3-2021	Advanced	Work to be complete for Q3-2021.	325,000
<b>19-167 2nd Line West Trailway Restoration</b>					
Design and implement a planting plan for the extracted area of the 2nd Line West road allowance.	Q2-2022	Q4-2022	Delay	Discussion ongoing with Credit Valley Conservation regarding trail development and ownership of project.	427,021
<b>20-028 Stormwater Management Program</b>					
The Stormwater Management Program consists of rehabilitating stormwater facilities, particularly ponds to ensure that they will operate as designed. Items such as removal of sediment and vegetation controls are primary maintenance activities for ponds to ensure that stormwater is managed and reduces risk of flooding in areas of installation. Maintenance of storm inlets, channels, sewers, and outlets are also required. The Stormwater Management Program also includes all necessary soils, design/Environmental Assessments (EA's) and implementation studies including non-Ontario Structure Inspection Manual inspections as well as Drainage Easement Program required to complete the required rehabilitations for various locations	Q2-2021	Q4-2021	Delay	Rehabilitation of Stormwater Management Pond 16 has required additional analysis due to significant changes within the drainage catchment since the initial implementation of the Stormwater Management facility 40 years ago. The project was temporarily delayed as the Town worked with TRCA and is now on-track to be completed in 2021.	2,000,000
<b>20-059 Fibar Playground Surface Top-Ups</b>					
Top-up the wood mulch play surface at Fountainbridge, Vincos and Beryl Bland Park.	Q4-2021	Q2-2021	Advanced	Contract awarded, contractor will complete in spring 2021	20,000
<b>20-070 Hardball Diamond Planning and Design - Emil Kolb Parkway and Duffy's Lane</b>					
Design of hard ball diamonds on TRC tablelands at Duffy's Lane and Emil Kolb Parkway.	Q4-2021	Q4-2022	Delay	Updated timeline based on design and staff turnover	1,630,000
<b>20-150 Caledon Trailway Improvements</b>					
Caledon Trailway Improvements; bike repair stand, kiosk, metal and stone benches, and Cardwell Junction Enhancements.	Q2-2021	Q4-2021	Delay	Delays with building process due to Covid-19 delays	50,000
<b>20-151 Emergency Storm Repairs Sherin Court Easement</b>					
Emergency storm repairs at Sherin Court Easement	Q1-2021	Q2-2021	Delay	Final site restoration tentatively scheduled to be completed in May	-
<b>21-014 Rehabilitation of Caledon Trailway Bridges</b>					
The scope of the project involves rehabilitation of four pedestrian bridges along the Caledon Trailway. The scope for each bridge is as follows:	Q3-2021	Q4-2022	Delay	Revised timelines per design and permitting requirements and Investing in Canada Infrastructure Program (ICIP) grant funding.	600,000
<b>21-035 Playground Improvements</b>					
This project provides for the replacement or improvements of existing play structures and surrounding surfaces that are beyond their useful service life.	Q3-2021	Q3-2022	Delay	Covid-19 Deferrals projects from previous year are current priorities	351,000
<b>21-038 Park Asphalt Path Replacements</b>					
This project provides for the replacement of existing asphalt pathways in the following parkland: Moffatt Park (Ward 5) Caledon Village EPA lands from Giles Road to Avellino Court and Kennedy Road to Giles Road (Ward 1) St. Michael's Court to Kingsview Drive (Ward 5)	Q2-2021	Q3-2022	Delay	Covid-19 Deferrals projects from previous year are current priorities	150,000
<b>21-041 John Clarkson Park Ice Track Completion</b>					
The purpose of this project is to complete installation of chillers, an appropriate storage facility for the chillers and an appropriate storage facility for an ice surfacer required to maintain the ice track, and the purchase of a truck for the staff identified below and an ice surfacer to complete the ice track at John Clarkson Park.	Q3-2021	Q4-2021	Delay	Staff turnover has delayed project slightly	430,000
<b>21-092 RJA Potts Park Parking Lot</b>					
Lifecycle replacement of RJA Potts Park parking lot.	Q2-2021	Q3-2022	Delay	Covid-19 Deferrals from previous year are current priorities	50,000
<b>Finance</b>					
<b>18-146 Asset Management Plan and Policy</b>					
To continue implementing the multi-year Infrastructure Asset Lifecycle Management System and Workorder System. This Project will provide effective and efficient business processes to manage the complete asset lifecycle by delivering streamlined processes and procedures and providing accurate, timely and consistent information and data. The work commencing in 2018 will include the creation of a strategic asset management policy, review of current and proposed service levels for each asset category and ensuring the required business processes are implemented within the new Asset Management and Work Order System.	Q2-2021	Q1-2022	Delay	FCM grant awarded allowing additional work to be undertaken in this project. 1 year extension provided by the province on the 2021 AMP Ontario regulation timelines and our consultants project manager left the firm causing a delay in the project.	150,000
<b>19-071 Transit DC Study</b>					
Start a Development Charges (DC) Background Study specifically for Infrastructure related to Transit Services in Caledon in order to pass a by-law and development charge for Transit Infrastructure.	Estimated completion date to be provided in the Q1 Capital Status update	Q4-2021	Resumed	Creating a workplan to complete the Transit DC background study by the end of 2021	80,000
<b>21-032 Corporate Asset Management</b>					
This project will allow the Town to establish a framework that can help in consistently tracking relevant asset data including performance parameters and help build a repository of key performance indicators (KPI) over the next 5 years.	Q2-2022	Q4-2022	On Hold	A 1 year extension was provided by the province on the AMP Ontario regulation timelines in March 2021 due to the pandemic. This allows Staff to have more time to complete this phase of the Ontario regulation. The delay occurring in capital project 18-146 impacts this project as well.	100,000
<b>Fire</b>					
<b>20-035 Concept Design Work for the Expansion of the Palgrave and Mono Mills Fire Stations</b>					
Complete the architectural design and site plan approvals for the expansion of Palgrave Fire Station 306 and Mono Mills Fire Station 308. The project will include a full design of the buildings, completion of the site plan and a Class B cost estimate for the construction budgets. Design will include the addition of a ventilated bunker gear room, training room and washrooms and bring the facilities into compliance with National Fire Protection Association (NFPA) requirements.	Q1-2021	Q4-2021	Delay	21-030 consolidated with design work, updated completion timeline reflects construction work	962,500
<b>20-109 Large Fire Apparatus Replacement (2)</b>					
Replacement of 2 Large Fire Apparatus that have reached the end of their 20 year life cycle	Q2-2021	Q4-2021	Delay	Vehicle spec strategy updated, 2 vehicles now in production	2,252,193
<b>Office of CAO</b>					
<b>18-071 IT - Tax Management Software Replacement</b>					
This project is required to replace the current Tax Management system to provide better internal controls, efficiencies through the automation of tasks/functions, and better customer service. Further, vendor support for the Town's current tax software has not been timely in recent years, which is a major concern as the Town's tax system is a mission critical system. Additional functionality is necessary to support Caledon as it continues to grow.	Q2-2022	Q4-2022	Delay	Have now entered into a pilot program with a software in development. Project is back on track for end of 2022 completion.	570,000
<b>18-125 IT - Public Sector Network Extension</b>					
To expand and enhance the existing Public Sector network fibre network to Town facilities to provide resiliency within the existing fibre network, and to expand network connectivity to remote Town facilities.	Q1-2021	Q4-2022	Delay	Original scope (Bolton loop) completed, however scope expanded to include expansion to Inglewood with savings of Bolton project and this section will take until end of next year to complete.	200,000
<b>19-128 Energy and Environment Projects</b>					
Waste retrofit at CCRW and update of the Town's Corporate Green Building Standard	Q1-2021	Q3-2021	Delay	Original scope changed through CAOs office to include more facility types in energy modeling.	68,928
<b>19-138 IT - Amanda Enhancements</b>					

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Continued resources to develop and enhance AMANDA software functionality to increase usability and future customer service capacity.	Q3-2021	Q4-2021	Delay	Delayed one quarter due to Covid-19 priorities and planning staffing delays.	210,600
<b>20-039 Closed-Circuit Television (CCTV) Camera Replacement</b>					
Replacement of cameras that have reached end of life and purchase and install of additional cameras for 6 locations to support Town video security.	Q2-2021	Q4-2021	Delay	This project will be delayed to accommodate a staffing vacancy and reprioritization of work.	75,000
<b>20-051 Energy and Environment Projects</b>					
(1) To expand the waste retrofit project to additional facilities, using created communication materials, waste bin infrastructure and education campaigns. This program will also identify opportunities to reduce single use plastic items, a commitment made by Regional Council, July 2018.	Q2-2021	Q4-2021	Delay	Delayed due to covid because we were unable to do baseline and post audits of the waste system to inform the retrofit since the facility was not being fully utilized. Staff are adjusting the project scope to proceed without the audits, given the state of the pandemic.	
(2) Corporate Green Fleet Strategy - Transportation represents the largest source of community GHG emissions (45%) and the second largest source of corporate emissions (42%). As part of the Council Approved Corporate GHG Reduction Strategy, the Town is seeking to reduce transportation related emissions by 30% below 2017 levels. A significant strategy identified in the Plan to achieve this, is the development of a Corporate Green Fleet Strategy, to closely examine and model the Town's existing fleet uses and identify, prioritize and create the business cases for, lower carbon options that can be undertaken with fleet asset renewal.					
(3) These funds will support Energy and Environment Staff in estimating 2021 utility budgets and support the implementation of the Town's Community Climate Change action plan; and					
(4) the West Bolton Sustainable Neighbourhood Retrofit Action Plan.					103,072
<b>20-054 IT - Infrastructure Upgrades and Security Enhancements</b>					
Includes the implementation of recommendations from the Cyber Security audit, the purchase of an updated IT Service Management system, and telephone system enhancements.	Q1-2022	Q2-2022	Delay	ITSM continues to be delayed due to staffing vacancies in HelpDesk. Expected to be back to full capacity by Q3 to get this project back on track.	225,000
<b>21-113 Bolton Downtown Revitalization Plan</b>					
This capital project is to set aside funds to execute the deliverables in the Bolton Downtown Revitalization Plan which will be presented to council before the end of the first quarter of 2021. The Plan will have short and long term recommendations to revitalize the area. Specific details and suggested costs for implementation will be included in the report. This project also includes a Community Improvement Plan (CIP) update for Bolton.	Q4-2025	Q2-2024	Advanced	Project adopted March 30, 2021 and will take place over 3 years.	175,000
<b>Operations</b>					
<b>18-010 Cargo Van (Animal/By-Law)</b>					
For the purchasing of a cargo van to be used by Animal Services/Regulatory Services.	Q1-2021	Q2-2021	Delay	Parts supplier delays from manufacturer	96,359
<b>19-155 Topographic Survey Inglewood and Alton</b>					
For the purpose of completing land surveys of areas within Alton and Inglewood to determine landscape conditions pertaining to drainage.	Q3-2021	Indeterminate	On Hold	Update to be provided in Q2 capital status.	50,000
<b>20-004 Asphalt Walkways Program</b>					
Repair and rehabilitation of the following asphalt walkways throughout the Town.	Q4-2021	Q3-2021	Advanced	Will be complete for Q3-2021.	100,000
<b>21-045 Crack Sealing Program</b>					
Crack sealing of hot-mix asphalt road surfaces, locations to be determined based on post-winter inspection of hot-mix asphalt roads in the spring.	Q3-2021	Q4-2021	Delay	Extension of current crack sealing contract pending performance with completion of 2020 work in May and June of 2021. If successful, contract will be extended and work scheduled which may extend into Q4. If not, successful a new tender will be issued and work likely will be completed in Q4	200,000
<b>20-046 Replacement of Grader Roller Attachments</b>					
To purchase and replace (2) two 2010 Grader Roller Attachments for Grader 803 and 804.	Q1-2021	Q2-2021	Delay	Delivery expected soon, grader awaiting final attachments before delivery	534,647
<b>20-048 Tandem Axle Truck</b>					
To purchase (1) one Tandem Axle Dump Truck with Snowplow required for growth.	Q2-2021	Q3-2021	Delay	Further Parts supplier delays and backlog of order at manufacturer	365,000
<b>21-054 Sidewalk and Curb Rehabilitation Program</b>					
To repair, rehabilitate or replace deficient concrete sidewalk panels and sections of curb & gutter across the Town. Locations are based on an annual inspection including any leftover locations from the previous year.	Q3-2021	Q4-2021	Delay	Current contractor not willing to extend one more year. in process of issuing new tender so 2020 and 2021 work this could extend into Q4	200,000
<b>21-060 Post-Winter Roads Program</b>					
Road repairs can include full road base excavation, placement of new gravel and surface restoration in isolated locations. Actual locations are determined in the spring by completing the worst impacted locations first to the least impacted locations.	Q3-2021	Q4-2021	Delay	Due to key staff leaving for new opportunity, it is anticipated some of this work by internal forces could extend into Q4	750,000
<b>21-063 Replace Two Tandem Axle Snowplow Trucks</b>					
Two new Freightliner Tandem Axle snowplow trucks to replace two existing tandem axle trucks. The new trucks are to be equipped with new snowplow, wing, sand/salt spreader equipment.	Q3-2021	Q2-2022	Delay	Current estimated delivery from order in January is 12 to 14 months. There is a backlog of units requiring dump body/plow manufacturing.	740,000
<b>21-064 Replace Seven (7) Fleet Trucks</b>					
To replace seven fleet trucks: three Freightliner M2 Landscape trucks for parks operations, one Dodge Ram 4X4 3500, one Dodge Ram 2500 4X4 Crew Cab pickup, one Ton Dodge 3500 Crew with Plow & Sander, one 1/2 Ton Pickup for Facilities with new truck.	Q4-2021	Q2-2022	Delay	M2 Freightliners have a current estimated delivery time from order in January 2021 of 12 months. There are number of orders in line for the aluminum dump bodies causing delays for delivery.	650,000
<b>21-083 DC - Four (4) Light Duty Pick up Trucks</b>					
To add four new light duty pick up trucks	Q2-2021	Q3-2021	Delay	Due to timing of manufacturer order window closing for 2021 models, these pickups will be part of the first orders for the 2022 models	180,000
<b>21-120 Municipal Law Enforcement Fleet Vehicle Acquisition</b>					
Purchase of 1 Chevy Bolt or similar vehicle for Municipal Law Enforcement Officers to use while conducting inspections/investigations on behalf of the Town.	Q2-2021	Q3-2021	Delay	Units could not be added to 2020 tender from December as timing window closed so separate tender required. Also, new model has changed and does not align with previous model tender specifications	45,000
<b>Planning</b>					
<b>18-133 OP Aggregate Policy Review</b>					
A review of Aggregate Policies in accordance with the Official Plan 2041 Review project	Q4-2021	Q2-2022	Delay	Region is the lead and project planned to be complete in early 2022	80,000
<b>19-143 Heritage Designation Studies</b>					
To complete supporting materials and reports for designation of Heritage Resources under the Heritage Act as identified by landowner and/or municipality.	Q4-2021	Indeterminate	Delay	Designations have been postponed due to Peel Archives being closed; archival research is necessary for the historical significance section of designation reports/research	20,000
<b>20-123 Heritage Designation Studies</b>					
To undertake heritage property evaluations in compliance with the Ontario Heritage Act in support of the Town's ongoing Heritage Designation Program.	Q4-2021	Indeterminate	On Hold	Designations have been postponed due to Peel Archives being closed due to Covid-19 restrictions; archival research is necessary for historical significance as part of the designation reports	20,000
<b>21-117 Bolton Residential Expansion Secondary Plan Study</b>					
To implement Regional Official Plan Amendment (ROPA) 30 the Bolton Residential Expansion Study (BRES), Secondary Plan(s) are required to identify land use locations/distribution, density targets, community facilities, protection of environmental lands, etc., to achieve the 2031 Bolton growth targets of 11,000 people and over 3,600 jobs.	Q4-2021	Q4-2022	Delay	Scope of work to be determined. Timelines may be extended	500,000
<b>Grand Total</b>					<b>26,752,476</b>