



Infrastructure Projects Update: RinC and Stimulus Programs

Presentation to General Committee

December 14, 2009

Commissioner Brenda Librecz





Overview

1. Infrastructure Programs
2. Executive Coordinating Infrastructure Team (ECIT)
3. Status of Contribution Agreements
4. Status by Project
 - Accessibility Improvements
 - Energy Retrofits
 - Emergency Operations Centre – 8100 Warden Ave
 - Thornhill Community Centre & Library Renovations
 - Saint Roberts Artificial Turf and Bubble
 - Indoor Tennis at Angus Glen
 - Outdoor Civic Centre Skating Rink
5. Communication Plan
6. Conclusion



Summary of Projects

Stimulus Program	RinC Program
<ul style="list-style-type: none"> • Accessibility Improvements • Energy Retrofits • Emergency Operations Centre – 8100 Warden • Thornhill Community & Library Renovations 	<ul style="list-style-type: none"> • Saint Roberts Artificial Turf & Bubble • Indoor Tennis at Angus Glen • Outdoor Civic Centre Skating Rink
<p>Total for Stimulus Projects: \$13.2m</p>	<p>Total RinC Project Costs: \$8.4m</p>
<p style="text-align: center;">Total Project Cost: \$21.6m and Total Town share \$7.6m</p>	



Status of Contribution Agreements

- ❖ Infrastructure Stimulus Fund Contribution Agreement has been signed off by the CAO. It requires a variety of reports, all coordinated by the Office of the Commissioner of Community & Fire Services
- ❖ RInC Program Contribution Agreement is expected to be completed by mid December.



Project Updates

Infrastructure Programs:
RinC and Stimulus Programs



Accessibility Improvements

Project : Implement accessibility upgrades to 9 Town-owned facilities:

Total Project Cost: \$3.2m Town Share: \$1.1m Project Contact: H.Tse/S.Holten

Accessibility Improvements

Recent Accomplishments

- Meetings held with Accessibility Committee
- Hired SPH Planning & Consultants to assist with prioritization of the Town's facility accessibility plan based on the audit completed in 2008.
- Reference checks completed for the 3 Architectural Services proponents with the best evaluated scores
- Chosen Architect withdrew its proposal – remedial action has commenced towards award replacement for architectural consultant
- Hired Project Manager – MHPM, Paul Chung

Next Steps

- Complete reference check for the next highest ranked Architectural Service Proponent and complete Award for Project Architect
- Evaluate construction contract strategy
- Prioritize with Project Architect scope of work for each building
- Assess scope of work against available project funding
- Report to General Committee on priorities and plan for each building

Issues/Risks

- Availability of next highest ranked Architect



Energy Retrofits

Project: Energy Retrofits to 9 Town-owned facilities:

Total Project Costs: \$3.0m Town share: \$1.0m Project Contact: A. Rahman

Energy Retrofits

Recent Accomplishments

- ESCO's hired to produce a detail energy audit – Siemens and Johnson Controls
- 3rd party evaluator hired to assist with evaluation of the technical aspects of the ESCO activities
- Staff finalize recommendations for Facility Improvements based on the Audits and best return – lower operating costs (projected savings of a close to \$200,000 per annum on FIT's)
- Report to General Committee December 14th 2009 with project recommendations
- Preliminary Study for photovoltaic cells and lighting improvements has been completed
- Feasibility study for implementation of Photovoltaic Solar System on warehouse roof at 8100 Warden has been started.
- Application submitted for FIT grant on solar panels

Next Steps

- Approval of report by Council
- Design and Construction will commence upon award in December.
- Complete feasibility study for Photovoltaic Solar System
- Begin feasibility study for retrofit of eight arena's lighting

Issues/Risks

- Schedule – project milestones are approaching where decisions are urgent



Emergency Operations Centre – 8100 Warden

***Project:** Construction an Emergency Operations Centre at 8100 Warden Avenue that advances the best practices in Emergency Management.*

Project Cost: \$1m Town Share: \$333k Project Contact: P. Alexander

Emergency Operations Centre – 8100 Warden Avenue

Recent Accomplishments

- Draft RFP for Architectural Design Services completed
- Proposed construction schedule submitted
- Research on best practices and evaluation of alternate uses for the EOC – training centre for Departments
- Project Manager hired

Next Steps

- Release RFP for Architect
- Hire Architect to commence layout options
- Report to General Committee on plan

Issues/Risks

- Including evaluating the option of locating the fire dispatch with EOC project at 8100 Warden Ave



Thornhill Community Centre & Library Renovations

Project : An extension to the south-east entrance of the Thornhill Community Centre of approximately 3,300 sq. ft. plus renovations of approximately 10,900 sq. ft. to the basement and renovations of approximately 5,500 sq. ft. to the Library.

Project Costs: \$6m Town Share: \$2m Project Contact: Rob Bell

Thornhill Community Centre & Library Renovations

Recent Accomplishments

- Report on design plan approved at General Committee on Dec 7th
- Ontario Building Code issues have been resolved
- Contractor Pre-qualification Evaluation criteria approved by General Committee on December 7th
- Architect has moved into Construction Drawing Phase
- Design Development Documents have been submitted to cost consultant for estimates
- Library Board reviewed plans and supports – schedule and plan
- Application for Site Plan Agreement has been submitted

Next Steps

- Complete short listing of General Contractors for prequalification
- Tender to go out at end of January/ early February
- Construction to commence in March 2010

Issues/Risks

- Preliminary cost forecasting appears to be high – strategies in place to manage
- Elevator will be priced separately.



Saint Roberts Artificial Turf and Bubble

***Project:** Construction of 1 artificial turf soccer field with a dome covering 1/3 of the field for winter use, at St. Roberts High School in Thornhill.*

Total Project Cost: \$3.2m Town Share: \$1.2m Project Lead: M. Barrow

Saint Roberts Artificial Turf and Bubble

Recent Accomplishments

- Pre-qualify sub contractors in the tender for General Contractors
- RK & Associates hired in a peer review capacity for turf choice and installation inspections
- Ongoing meetings with YCDSB to review draft shared use and maintenance agreement
- Re-use of portables for clubhouse facilities has been ruled out – the Architect will proceed with design of clubhouse

Next Steps

- Conduct soil testing
- Finalize the shared use and maintenance agreement
- Complete conceptual drawings
- Report to General Committee in January

Issues/Risks

- None at this time



Indoor Tennis at Angus Glen

Project: Construction of 4 tennis courts and a Tension Structure for year round play at Angus Glen Community Park.

Project Cost: \$1.7m Town Share: \$567k Project Contact: S. Grieve

Indoor Tennis At Angus Glen
<p>Recent Accomplishments</p> <ul style="list-style-type: none"> -Detailed design is complete -Council approved design and schedule on Dec 1st -Tenders being prepared -Structure approved and being ordered. -Meeting with representatives of various tennis clubs to review preliminary design concepts
<p>Next Steps</p> <ul style="list-style-type: none"> -Begin construction of prefabrication structure -Tender for construction – March
<p>Issues/Risks</p> <ul style="list-style-type: none"> -None at this time



Outdoor Civic Centre Skating Rink

Project: Installation of outdoor Artificial Ice Rink (A.I.R.) at the Civic Centre in the reflecting pond (eastern portion), Change Rooms/Washrooms and Ice Resurfacer Storage Area, Landscaped Area

Total Budget: \$3.54m Town Share: \$1.53m Contact: D. Merriman

Outdoor Civic Centre Skating Rink

Recent Accomplishments

- Preliminary budget completed and received from external project manager
- Purchase orders issued to Dillon Consulting, Cimco for schematic design
- Dillon Consulting has completed options for the schematic designs based on feedback from the project team
- Quotation for geotechnical investigation has been received
- Geotechnical investigation underway

Next Steps

- Approval of conceptual/schematic design – needs to be finalized in early January to meet deadlines
- Complete review, revisions and changes to preliminary budget
- Report to General Committee – design and schedule

Issues/Risks

- Draining of the pond will be required to complete the geotechnical and to undertake construction
- Tight timelines – need decisions on design in January to ensure project can be completed on time



External Communication Plan

1. Ensure external stakeholders and media are informed of infrastructure project benefits and progress before significant activities occur in the public domain
2. Provide opportunities for external stakeholders to become engaged in individual projects and to serve as community ambassadors on the benefits to the community.
3. Develop communications tactics across multiple mediums to ensure all residents and stakeholders have the opportunity to learn about the projects and the benefits.
4. Utilize Local and Regional Councillors as information ambassadors and spokespersons for Local/project communications.



Internal Communication Plan

1. Maintain communications updates to staff during key milestones of the projects.
2. Ensure operations staff connected to each project are informed of public communications and construction activity milestones prior to execution in the public domain.
3. Utilize facilities' operations staff as ambassadors to speak to project progress and benefits to the community.



Conclusion

- ❖ Timelines are tight but at this stage Town is on target
- ❖ Outdoor Civic Centre Skating Rink will need special attention
- ❖ Regular updates to General Committee will continue
- ❖ Individual meetings with key stakeholders will also continue



Questions