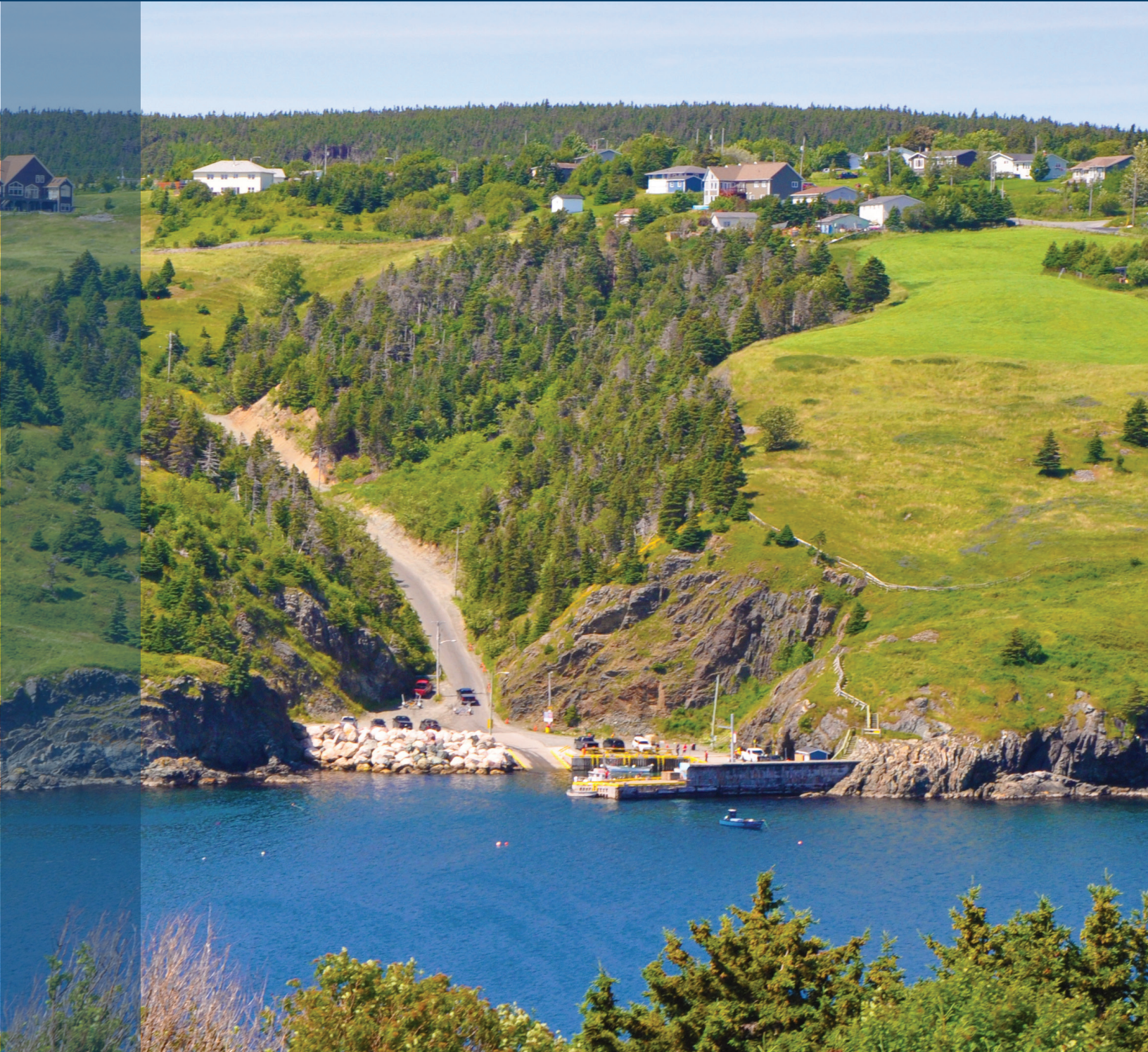




STRATEGIC PLAN 2020 UPDATE



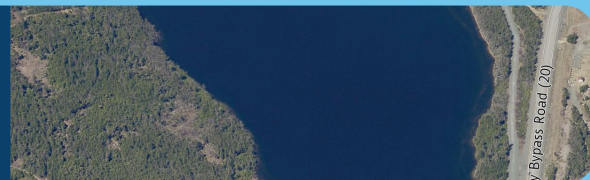
For additional project information visit
mytorbay.ca



STRATEGIC PLAN 2020 UPDATE



LONG-TERM STRATEGIC INITIATIVE NUMBER 1 Adequate & Sustainable Potable Water Supply

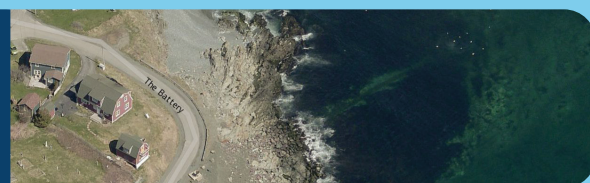


CURRENT & UPCOMING STAGES

●	Awaiting outcome of capital application.	Current
●	Meeting with MP to provide update and discuss potential funding options.	March 2020
COMPLETED STAGES		
✓	Determined that no additional capacity on Windsor Lake nor Regional Water System exists. Will re-evaluate after new regional source is online.	July 5, 2018
✓	Capital application is submitted for Zone Metering and Leak Detection.	December 21, 2018
✓	Council meets with consultants to discuss viability of North Pond and Great Pond to fulfill town's water needs.	April 24, 2019
✓	Council passes motion to "freeze" development for one year.	May 21, 2019
✓	Flow Meter is installed on North Pond.	July 11, 2019
✓	Sampling Program commences on North Pond.	July 18, 2019
✓	Capital application for Zone Metering and Leak Detection approved.	July 23, 2019
✓	Capital application is submitted to improve water quality of North Pond.	December 2019
✓	Development exploration study of Great Pond as a viable water supply commences.	January 2020
✓	Meeting with MHA to provide update and discuss potential funding options.	February 11, 2020



LONG-TERM STRATEGIC INITIATIVE NUMBER 2 Viable Wastewater Treatment Option



CURRENT & UPCOMING STAGES

●	Awaiting Federal Transitional Authority approval.	Current
●	Submit funding application.	TBD
●	Develop options for Wastewater Treatment fees when technology is selected and approved.	TBD
COMPLETED STAGES		
✓	Best Available Technologies (BAT) Study completed.	January 5, 2015
✓	Scada system is installed and panel is upgraded at outfall.	June 27, 2019
✓	Staff training commences for grab samples.	September 4, 2019
✓	BAT Study is reviewed to satisfy wastewater requirements.	September 16, 2019



LONG-TERM STRATEGIC INITIATIVE NUMBER 3

Commercial Centre (Business/Industrial Park)



CURRENT & UPCOMING STAGES

- Issue Request for Proposals.
- Complete Feasibility Study.

April/May 2020
August 2020

COMPLETED STAGES

- ✓ Committee reviews scope of work.

March 2020



STRATEGIC INITIATIVE NUMBER 1

New Community Centre



CURRENT & UPCOMING STAGES

- Complete Capital Campaign.

June 2020

COMPLETED STAGES

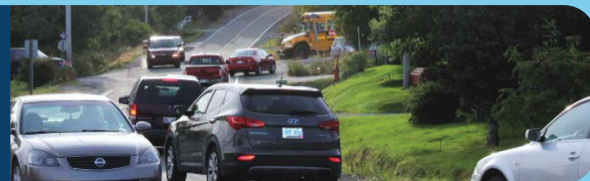
- ✓ Construction contract awarded to Marco Group.
- ✓ Business Plan presented to Council.
- ✓ Launch of Capital Campaign.
- ✓ Human Resources approved by Council.
- ✓ Grand Opening.

December 18, 2017
September 17, 2018
January 29, 2019
March 25, 2019
September 27, 2019



STRATEGIC INITIATIVE NUMBER 2

Traffic Safety Study with Transit Plan



CURRENT & UPCOMING STAGES

- Committee review of Harbourside Transportation Consultants Traffic Study.
- Recommendation to Council including costs and implementation schedule.

Current
June 2020

COMPLETED STAGES

- ✓ Sidewalk funding application submitted to Federation of Canadian Municipalities.
- ✓ Sidewalk funding applications submitted to Investing in Canada Infrastructure Program (2 applications submitted; 1 in 2018 and 1 in 2020).

March 1, 2018
December 21, 2018
February 14, 2020

STRATEGIC PLAN 2020 UPDATE



STRATEGIC INITIATIVE NUMBER 3 History House/Museum



CURRENT & UPCOMING STAGES

- | | | |
|---|--|------------------|
| ● | Committee review of Operational Model and Governance Model. | Current |
| ● | Develop Marketing Strategy. | December 2020 |
| ● | Renovation, restoration, and interpretation to commence (anticipated 9-12 month timeline). | Summer/Fall 2020 |

COMPLETED STAGES

- | | | |
|---|--|-------------------|
| ✓ | Sustainability Plan completed. | February 16, 2018 |
| ✓ | Renovation and restoration funding awarded. | July 22, 2019 |
| ✓ | Interpretation funding awarded. | September 5, 2019 |
| ✓ | Request for Proposals for Project Manager issued. | October 30, 2019 |
| ✓ | Request for Proposals for Project Manager closed. | November 29, 2019 |
| ✓ | Recommendation to award Project Manager Contract presented to Council. | March 9, 2020 |



STRATEGIC INITIATIVE NUMBER 4 Ten-Year Infrastructure Plan



CURRENT & UPCOMING STAGES

- | | | |
|---|--|------------|
| ● | Exploring funding options for Asset Management Plan. | Current |
| ● | Completion of Certificate in Asset Management by CAO, Director of Infrastructure and Public Works and Director of Recreation and Community Services. | April 2020 |

COMPLETED STAGES

- | | | |
|---|--|--------------------|
| ✓ | Request for Proposals for asset location and condition assessment issued. | August 3, 2019 |
| ✓ | Request for Proposals for asset location and condition assessment closed. | September 26, 2019 |
| ✓ | Request for Proposals for asset location and condition assessment canceled by Council. | December 2, 2019 |

