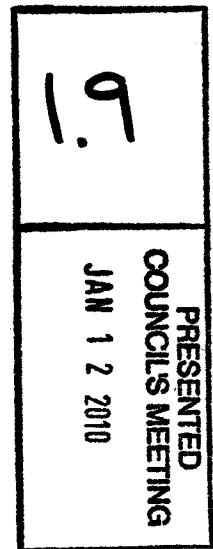




**THE CORPORATION OF THE  
TOWN OF TECUMSEH**

**Chief Administrative Officer  
Report No. 01/10**



**TO:** Mayor and Members of Council  
**FROM:** Tony Haddad, Chief Administrative Officer  
**DATE:** December 22, 2009  
**SUBJECT:** 2009 Accomplishments

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## **RECOMMENDATIONS**

It is recommended that:

1. the 2009 accomplishments achieved by the various Town departments be acknowledged.
2. the 2009 Accomplishments Report be received.

## **BACKGROUND**

With the annual budget approved by Town Council, departments embark on the delivery of a variety of programs, services and projects. While programs and services are reviewed as part of the annual budget process, it is also important to recognize and acknowledge the completion of projects during the fiscal year.

A summary of these accomplishments for the past year are outlined by department in the next section of this report. Of particular impact on this year's capital program was the approval of projects submitted under the following Federal and/or Provincial Programs:

- Building Canada Fund [BCF]
- Infrastructure Stimulus Fund [ISF]
- Recreation Infrastructure Canada [RInC]
- Community Adjustment Fund [CAF]

The projects approved under the Federal/Provincial grant programs must be completed by March 31, 2011. As they were approved during 2009, most are in process and are targeted to be completed by the required date. Other capital works projects have been completed or will be completed in the new year as weather permits.

## **COMMENTS**

As each department carries out the projects and work plans under their respective jurisdiction, the numbers, complexity and order of magnitude is often not recognizable. This report summarizes the accomplishments achieved by the Town's departments during 2009, in accordance with the approved budget and direction provided by Council throughout the fiscal year.

## Public Works & Environmental Services

### *Public Works*

1. **Fleet Management** - Replacement Schedule, various purchases and disposal of surplus assets
2. **Asphalting Projects** (Dunn Paving) including South Talbot Rd, O'Neil Drive, 12th Concession, Little River Blvd., Lesperance Rd., St. Gregory's Rd., and various parking lots including Arrowhead Park, Carling Park, and Royal Canadian Legion.
3. **Roadside Grass Cutting** - tender award (Bellaire Landscaping)
4. **Parking Assessments** - Brouillette Court
5. **Wastewater Collection system** - maintenance
6. **Municipal Drainage works**
7. **Speed Limit Review/Traffic Analysis** - CR 9, Horwood Crescent, Baseline Road
8. **Sidewalk Tender**
9. **Traffic, Stop Sign Analysis** - Horwood Crescent
10. **Property Maintenance**
11. **Agreement Renewal for Services** - Pilot's Cove

### *Engineering*

1. **St. Alphonse Avenue Reconstruction** – The project was tendered in the Summer 2009 and construction completed by the Fall of 2009. There is currently over \$1M in gross fundable dollars surplus from the ISF that Administration is reviewing possible projects to utilize these funds on.
2. **Arlington Boulevard Improvements** - Engineering design is completed to 95 percent and available for tender.
3. **Shawnee-Arbour Streets Improvements** - Preliminary Engineering was completed in December 2009 with Detailed Design to be completed in the Spring of 2010 and available for Tender the Summer 2010.
4. **North Talbot Road Trunk Facilities** - The project was tendered in the Fall of 2009 with construction anticipated to commence in January 2010. The works should be completed by August 2010.
5. **Highway #3 Watermain Relocation** - The MTO has commenced utility relocations within the Highway 3 corridor that will include relocating portions of the watermain. The work will continue through the Winter and be complete by the Spring 2010.
6. **East Townline Drain Enclosure and Pump Station Upgrade** – The first Engineer's Report was submitted to Council but was referred back for amendment to the Assessment Schedule. Dillon is currently reviewing the project with ERCA and upon their preliminary approval, will resubmit a revised Engineer's Report anticipated for February 2010.
7. **Waterfront Park Development** - The consultants have completed drawings to 90 percent. Approvals are currently being sought with submission made to DFO and ERCA. DFO approval. It is anticipated that the project will be Tender ready for the Spring of 2010.

8. **Baseline Road (Pike and Sullivan Creek) Bridges** – Dillon has completed preliminary investigations of the bridges and commenced the approval process. Funds are available to complete one of the bridges with a yearly, phased approach for the two remaining structures. Obtaining funding would move the projects' construction date forward.
9. **Small Bridge and Culvert Assessment** - As required under the Highway Act, all bridges and culverts are to be inspected annually. The MTO has recently revised these requirements to include all bridges and culverts under 3.0 metre span. These bridges were not included in the 2008 Bridge Needs Study. A report will be forthcoming for Council's consideration.
10. **Tecumseh Hamlet Servicing** – With the completion of the County Road 22 Relief Sewer and Outlet, development opportunities have opened up for the Tecumseh Hamlet. The Lesperance Road Trunk Sewer will be monitored in the Spring of 2010 to confirm available capacity in the Tecumseh Hamlet system.

### ***Water Division***

1. **Installation of Laptops in Trucks** - 5 Water trucks are equipped with laptop computers, utilizing mapping system for locating services, electronic tracking of maintenance records & GIS access.
2. **GPS Units used in Water Trucks** - Town acquired another GPS unit to assist the Water Department to capture water valves, hydrants and water shut offs.
3. **SCADA SYSTEM** - Now recording all pressures, water flows and the water level inside the water Tower. This information is now shared with the City of Windsor.
4. **DWQMS License** - On June 3<sup>rd</sup> the Town of Tecumseh is among the first group of municipalities in Ontario issued a Drinking Water License.
5. **South Pacific Watermain** - Installation of approximately 500m of 200mm (8 inch) diameter watermain to connect St Alphonse to Lesperance Road. Watermain was installed in August 2009 by D'Amore Construction.
6. **Derby Road Watermain** - Installation of approximately 500m of 150mm (6 inch) diameter watermain to connect Brighton Road to Tecumseh Road. Watermain was installed in May 2009 by D'Amore Construction.
7. **Brighton Road Watermain** - Installation of approximately 250m of 150mm (6 inch) diameter watermain South of Tecumseh Road on Brighton Road. Watermain was installed in April 2009 by D'Amore Construction.
8. **Sexton Sideroad Watermain** - Installation of approximately 750m of 250mm (10 inch) diameter watermain to connect Highway 3 to South Talbot Road. Watermain was installed in September 2009 by Jemini Construction.
9. **Water Tower Upgrades** - Installation of actuated valve on the water tower inlet/outlet line, installation of chlorine analyzer and additional SCADA monitoring equipment (pressure transmitters). Equipment was installed in May 2009 by Landmark Municipal Services.
10. **Highway 3 Watermain Relocation** - Work will consist of installation of approximately 300mm (12 inch) of trunk feeder-main to connect Oldcastle Road to Hwy 3 as well as relocation of approximately 4kms of 300mm (12 inch) watermain along Highway 3 as part of the widening project. Construction by Coco Paving is tentatively set to start in January 2010.

11. **North Talbot Road** - Work consists of 2,500m of 400mm (16 inch) feeder-main, 660m of 250mm (10 inch) watermain and 250 m of 200mm (8 inch) watermain. This work is also part of a larger sewer installation project for the road. Work has been tendered but not yet awarded.
12. **Summary** - Approximately 10 kms (9.4 kms actual ) of Watermain replacement/improvements completed or in process of completion during 2009.

## **Parks & Recreation**

### ***Parks Division***

The following **Capital Park Projects** were completed, or substantially completed, in 2009:

1. St. Mary's Park – lighting and outfield fencing
2. Lacasse Park – trails to pavilion (*possible inclusion with Pool improvement*)
3. Buster Reaume Park – soccer field construction
4. Buster Reaume Park – additional lighting
5. Landscaping Improvements - Town Hall, OPP, Fire Hall (*design complete, need to present to Council*)
6. Dog Park Development - Arena  
(*Completed: Asphalt trail, concrete entrance, catch basins, parking lot base, top soil, final grading, wooden privacy fence, and tree planting*)  
(*To Do: Exterior chain link fence, water connections, and seeding*)
7. Southfield Park – additional lighting
8. Southfield Park – new playground equipment
9. Green Acres Park – refurbishing of centre diamond
10. Green Acres Park – new roof for pavilion
11. New Park Signs – Southfield, Edgewater, Abraham Cole and Cranbrook
12. Baillargeon Park – new entrance trail (*will prepare base this fall for paving in spring 2010*)
13. Weston Park – new cement pad at pavilion
14. Chippewa Park – landscape improvements - (*will commence work early in the spring of 2010*)
15. Bike Rack Installations - BIA
16. Overseeder for turf improvements – has been purchased and received
17. Piqua Park – new playground equipment (*installation planned for early spring 2010*)
18. McAuliffe Park – Trails

### ***Recreation Division***

1. Updated the **Facility Use Agreement**, Application forms and Policies, Terms & Conditions
2. Service Agreement - **National Child Benefit**
3. **Strategic Master Plan for Parks & Recreation**

4. **In Motion Health Promotion Strategy**
5. Review of Arena & Community Centre **Hours of Operation**
6. Promoted various **Programs** i.e., Cop Camp, Canadian Tire JumpStart
7. **Arena Repairs** - Rink 'B'
8. **Dehumidifier Replacement** - Rink 'A'
9. Review **Special Events applications** & prepare reports for Council's consideration for St. Gregory School Fun Fair, Victoria Day Yard Sale, Community Living Windsor Family Fun Day, Terry Fox Run, etc.
10. Tecumseh Arena and Leisure Pool **RiNC Projects**
11. **Ice Allocation Schedule**
12. **Corn Fest, Christmas in Tecumseh, and Olympic Torch Run Event**

#### **Fire & Rescue Services**

1. Fleet acquisition of new replacement **Engine**
2. Fleet order placed for **second Engine** replacement
3. **Fleet Command 1 & 2** replacements ordered
4. **Fleet replacement program** adopted
5. **Fleet replacement reserve** established
6. **Self Contained Breathing Apparatus (SCBA)** gear replaced
  - a. SCBA accountability and air monitoring established
7. **Fire House** software system implemented
  - a. Comprehensive building occupancy inspection database completed (Class A – Assembly Occupancies, B – Institutional Occupancies, D – Mercantile Occupancies, E – Offices, and F – Industrial buildings.)
8. New **contract** with Firefighters Association
9. **Training:**
  - a. HazMat - Operations Level
  - b. Confined Space – Operations Level
  - c. Complete review of General Operating Guidelines [GOG's]
  - d. Addition of an artificial smoke machine for smokehouse training
  - e. High Temperature Training (Wayne County Community College)
  - f. Certification of all firefighters to Ontario Fire Marshal's Curriculum
10. Annual **Fire Prevention Week** Activities

## Planning & Building Services

1. Project lead regarding the introduction of the **Tecumseh Transit System** (RFP for Transit Service Provider, RFQ for New Bus, MTO Funding, Background Research, etc.)
2. Project lead for the **Development Charges 5-Year Review** process
3. Continued progress on the background research and preliminary policy development for the new consolidated **Official Plan**. The Natural Heritage Background Study was initiated with the consultants completing the inventory of the candidate natural heritage sites
4. Oversaw the process and ultimately prepared the planning opinions/documents relative to the Official Plan and Zoning By-law amendments for Council consideration and approval relating to the **RAC and Waterfront Park developments**
5. Recommencement of the **Upper Little River Stormwater Management Study**
6. Negotiated site plan control agreement for the elementary and secondary public **school campus** located at the intersection of the Shields Avenue extension and Banwell Road
7. Ongoing participation on the Steering Committees for the **Town's Transportation Master Plan and Parks & Recreation Master Plan**
8. Ongoing participation on the Steering Committees for the **County Official Plan Review, the County Transit Feasibility Study** and the **DRIC Municipal Advisory Group**
9. Attended and provided professional land use planning evidence at two **Ontario Municipal Board** hearings
10. Ongoing participation in the **following processes**: Manning Road EA from St. Gregory to Riverside Drive, Shawnee Road/Arbour Street EA, McAuliffe Woods Trail Development Project, Parks & Recreation - Lakewood Golf Course Survey
11. Strategic Issues relative to **Lakewood Golf Course**
12. Scanning of paper documents (site plan and development agreements, private service connections) for link on **GIS database**
13. Ongoing **development review** functions
14. Led RFQ process for renewal of the **janitorial services contract** for municipal buildings

## Administrative Services

### **Staff Services/Clerk**

#### *Administration*

1. Negotiated a **Cat Intake Agreement** with the Windsor Essex Humane Society
2. Preparation, coordination and distribution o the **2010 Collection Calendar** in consultation with EWSWA
3. Oversaw the resolution of **heritage issues** relating to the Club House on the Waterfront Property and the Lakewood Golf Course
4. Organized activities, events and contests for local schools during **Local Government Week**
5. Managed the Town's inclusion as a municipality to permit **gun hunting** on Sundays with the Ministry of Natural Resources
6. Contributed to the creation of the newly launched **website** and developed the contents for same for the Clerks' Department
7. Managed the recruitment of **Culture & Arts, Heritage, and Corn Fest Committee Volunteers** and the call for Nominations of the **2009 Dr. Henri Breault Award**
8. **Licensing**: issued 1900 Dog Tags/Licenses, 248 Lottery Licenses, 38 Taxi Drive and 12 Taxi Cab Licenses
9. Prepared and coordinated the 2009 **Monthly Meeting Calendars**
10. Coordinated the departmental review of six **temporary road closures** for various events in order to obtain Council approval of same
11. Managed the **closing of the north end of Manning Road** at Riverside Drive
12. Led the implementation of the **Safe Food Counts** program for the WECHU
13. Examined the provisions of the **Good Government Act** (Bill 212) and reported on the implications of same for the 2010 Municipal Elections
14. Ongoing management of **claims** against the Municipality
15. Coordinated and prepared statutory and other required **Notices** for all Departments (Tribune - 33 Weekly Notices; Shoreline Week-3 Notices; Essex Free Press-1 Notice and Windsor Star – 6 Notices) and three **Town Newsletters**
16. Collected **Tender and RFP** submissions and opening of same for all Departments
17. Controlled and developed **agendas and minutes** for: 46 Council (Public, Special and Closed) Meetings; 32 Council Committee (Fire, Planning, Public Works, Policy and Personnel) Meetings; 11 Committee (Heritage, Culture and Health & Safety)

### *Human Resources*

1. Commenced implementation of the recommendations resulting from the **Public Works Re-organization Review**, including the recruitment of a **Director, Parks & Recreation**
2. Developed an **Accessible Customer Services Policy** and provided training on the Policy and Accessible Standards for Customer Service as required under Ontario Regulation 429/07 to staff and volunteers
3. Coordinated **training** and re-certification of First Aid, CPR and defib training for all staff
4. Managed the completion and distribution of new **employee/retiree benefit booklets**
5. Organized the **Staff Holiday and Recognition Dinner**, and prepared staff awards
6. Analyzed the Town's **clothing allowance** practices and reported on same to Council; coordinated the purchase of Town shirts and outer wear for all departments
7. Conducted the **recruitment** of summer seasonal and parks employees, part-time arena staff, lifeguards and co-op students in addition to volunteer firefighter reservists
8. Managed Human Rights, Pay Equity and other **legal issues** relating to personnel matters
9. Prepared the new **Employment Agreement** with the Tecumseh Firefighters' Association

### *Assistance to Seniors*

1. Obtained approval of a One Time/Special Funding Application for the **Golden Age Club**. This approval marks the third successful application in three consecutive years.
2. Assisted the **Tecumseh Senior Transit Board** with the dissolvency of the service
3. Led the successful nomination of Madeline Bonham for **Senior of the Year Award** for 2009 to the Ministry of Citizenship and Immigration

### *Financial Services/Treasurer*

1. **Accounts Payable** – 3,600 cheques, 7,600 vouchers, \$66.0M value
2. **Payroll** – 5,700 PAP deposits, 110 employees, \$6.6M including benefits
3. **Taxation** - \$41.0M tax revenue collected, 18,000 tax bills (interim and final for 9,000 properties) with 36,000 due date payments (2 interim and 2 final payments), 22,000 PAP electronic transfer records, 11,000 cash & cheque payments, 3,000 mortgage properties administered.
4. **PSAB** – Significant progress has been made on the Tangible Capital Asset project. The inventory stage is approximately 95% complete and the valuation is 90% complete. At this stage, the historical cost of the Town's assets is \$259 million. The auditors have reviewed asset records with a historical cost of \$243 million, which represents 94% of database total. Project finalization is targeted for the first quarter of 2010.

5. Other

- a. Completed review of insured **value of assets** to ensure proper level of insurance coverage is in place. Total value \$57.0M.
- b. Completed RFP for **banking services** - awarded to WFCU.
- c. **Budget** – 2010 Budget tabled before Council on November 10 - meeting target date established in 2009 Budget and created opportunity to adopt budget prior to year-end for first time. Two budgets tabled within 9 months, 2009 budget in March and 2010 budget in November. Provided FMW budget software training to departments.

Revised Budget booklet, including standardized Program information sections, which include new information such as staffing changes/forecasts and two-year outlook at the department level. Will submit approved budget version of budget booklet to GFOA for Budget Award consideration.

- d. Assisted in capital infrastructure **grant submissions** and processed grant claims & filings.

Grants Approved in 2009 include:

- Infrastructure Stimulus \$3,765,000 expenditure offset by grants of \$2,510,000.
- BCF - \$6,984,500 expenditure offset by grants of \$3,166,666.
- RInC – Arena – \$1,244,001 offset by grants of \$829,334
- RInC – Pool – \$767,500 offset by grants of \$511,666

Grants Applied for but not Approved:

- BCF2 - \$16,000,000

Grant claims processed for:

- OSTAR – final reporting completed on \$4,362,000 grant.
- COMRIF2 – final reporting completed on \$700,000 grant.
- Infrastructure Stimulus Fund – grant claims for \$1,300,000 to be submitted.
- Municipal Infrastructure Initiative – Interim report on use of funds submitted.
- Investing in Ontario – Interim report on use of funds submitted.

- e. **Long Term Debt** – Responsible for borrowing \$3.1M through OSIFA debentures in support of 2009 capital expenditure requirements. Managing total debt of \$17.7M.
- f. **Tangible Capital Assets** – Responsible for administration of annual lifecycle allocation of \$6.8M. Capital budget for 2009 was \$25.0M.
- g. Completed RFP for **temporary financing** re Waterfront Park purchase; reduced borrowing rate resulting in annual savings of approximately \$258,000.
- h. Participated in **LAS Benchmarking** exercise for hydro costs.
- i. Part of team on **Development Charge** by-law update.
- j. **Financial costing** for Firefighters Association agreement.
- k. **Solar Power Project Agreement** with Essex Power.

### ***Information Technology***

1. New **website** launched
2. System Security – new **firewall** installed
3. Implemented **ilookabout** software
4. Secured enterprise **licence agreement** in cooperation with the County of Essex and ESRI Canada for unlimited access to GIS software
5. Set up and deployed **Panasonic Toughbooks** in water service vehicles
6. Assisted in providing data for **TCA project** as related to all municipal infrastructure
7. Deployed **Public Internet access** at arena
8. Coordinated **live video feed** for 2009 Corn Festival
9. Developed and issued **Financial Accounting Request for Proposal**
10. Worked with Essex Power to secure and modify data for **reverse 911 system**
11. Assisted Environment Services with expansion of **SCADA network**
12. Assisted staff in compliance with new **Safe Driving legislation**
13. Participated in evaluation of **new accessibility legislation** as related to municipal requirements
14. Expanded **GPS AVL system**
15. **Ongoing Support** for:
  - 12 servers
  - 90 desktops/laptops for 100+ end users
  - Network infrastructure in 12 locations
  - A/V equipment
  - Phone systems
  - Multifunction copiers
  - Security systems
  - 40 cell phones / blackberries
  - Backup systems
  - Support and maintenance for over 30 software applications
  - All Town mapping and GIS for use by all departments and ratepayers
  - GPS - AVL systems
  - Tangible Capital Asset infrastructure inventory

## Other

Other significant accomplishments during 2009 included:

1. Customer Satisfaction Survey
2. Compensation & Salary Policy
3. Twinning Policy
4. Frosinone, Italy Twinning
5. Organizational Review
6. Volunteer Appreciation Event
7. International Dragon Boat Races
8. BIA Art of Eating Festival
9. Hospice Triathlon and Kids of Steel

## **CONSULTATIONS**

Department Directors

## **FINANCIAL IMPLICATIONS**

Accomplishments highlighted in this report have been or are in the process of completion in accordance with the 2009 approved budget and subsequent resolutions and/or directives from Town Council.

This report has been reviewed by senior Administration as indicated below and recommended for submission by the CAO.

Recommended by:



Tony Haddad, MSA, CMO, CPFA  
Chief Administrative Officer

TH/ep