Attachment 2 – Staging Plan

Council involvement

		2019				2020				2021				2022				2023				2024				2025				2026				2027				2028				2029				2030				2031			
Task	**Status**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**
Facility Needs Assessment presentation to Council	Complete																																																				
Council directs staff to proceed with planning and design for a consolidated City Operations Campus consisting of operations facilities for Transit, Operations, Fleet Maintenance, and Corporate Building Maintenance located on the City owned Dunlop Drive property	Complete																																																				
ICIP announcement for Transit electrification funding	Complete																																																				
Phase 1 ESA	Complete																																																				
Design of Solid Waste Collections Operations facility	In progress																																																				
RFP for overall site plan studies and design for City Operations Campus	Complete																																																				
Kickoff for overall site plan studies and design for City Operations Campus	Complete																																																				
Field Studies and Data Collection: - 4 seasons monitoring, legal surveys, topographical surveys	In progress																																																				
City Operations Campus business case and staging plan presentation	In progress																																																				
ICIP transfer payment agreement approval and sign off	To do																																																				
Studies and reporting: -traffic impact, urban design brief, cultural heritage, accessibility, water/wastewater, stormwater, geotechnical, subsurface, utilities, noise, etc.	In progress																																																				

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Task	**Status**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**
Develop City Operations Campus site plan: -overall campus site plan with block plans for building locations and design briefs, phasing plan of when buildings will be designed and constructed, conceptual renderings, cost estimates	In progress																																																				
Detailed design of plans and reports for site plan submission	To do																																																				
Overall City Operations Campus site plan approval	To do																																																				
Design of new Transit facility and facility site plan	To do																																																				
Overall site preparation	To do																																																				
Construction of new Transit facility	To do																																																				
ICIP end date	To do																																																				
Design of Public Works facility and facility site plan	To do																																																				
Design of Fleet Services facility and facility site plan	To do																																																				
Design of Parks facility (renovation of Watson)	To do																																																				
Construction of Solid Waste Collections Operations facility	To do																																																				
Construction of Public Works facility	To do																																																				
Design and construction of fueling station	To do																																																				
Construction of Fleet Services facility	To do																																																				
Construction of Parks facility (renovation of Watson)	To do																																																				
Design and Construction of Road Salt facility	To do																																																				