



**Capital Budget Summary
2023**

	Previously Approved	2023 Budget	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Gas Tax	Future Years Budget	Total Budget	Funding Source
Corporate Services											
Strategy and Administration											
CS-22-012 Sustainability and Climate Change Program Management	100,000	100,000		-50,000	-50,000					200,000	Environmental CCC, Water, Sewer
CS-23-001 Environmental Strategy Development		40,000		-20,000	-20,000					40,000	Environmental CCC, Water, Sewer
CS-23-002 Climate Action Plan Development		45,000		-22,500	-22,500					45,000	Environmental CCC, Water, Sewer
Total Strategy and Administration	100,000	185,000		-92,500	-92,500					285,000	
Communications											
CS-23-003 Media Relations Training		25,000			-25,000					25,000	Working Capital
Total Communications		25,000			-25,000					25,000	
IT Services											
CS-23-008 Annual Security Audit and Cyber Breach Support		20,000			-20,000					20,000	Information Technology
CS-23-009 Municipal Modernization 2023		225,000			-225,000					225,000	Information Technology
CS-23-010 Annual Hardware Replacement Program		55,000			-55,000					55,000	Information Technology
Total IT Services		300,000			-300,000					300,000	
Municipal Clerk and Council Support											
CS-23-011 Various Council Studies and Support		25,000			-25,000					25,000	Working Capital
Total Municipal Clerk and Council Support		25,000			-25,000					25,000	
Total Corporate Services	100,000	535,000		-92,500	-442,500					635,000	
Library Services											
Library Administration											
LI-23-001 Network Equipment Upgrade		8,000			-8,000					8,000	Library
LI-23-002 Library Materials Capital 2023		99,500			-99,500					99,500	Library
LI-23-003 Branch Maintenance		13,500			-13,500					13,500	Library
LI-23-004 Staff IT Replacement		8,800			-8,800					8,800	Library
LI-23-005 Library Website		25,000			-25,000					25,000	Library
Total Library Administration		154,800			-154,800					154,800	
Total Library Services		154,800			-154,800					154,800	



**Capital Budget Summary
2023**

	Previously Approved	2023 Budget	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/Sponsorships	Gas Tax	Future Years Budget	Total Budget	Funding Source
Emergency Services											
Operations											
ES-23-001 Bunker Gear Equipment Replacement		31,500			-31,500						
ES-23-002 Fire Station Security Updates		75,000			-75,000				75,000	150,000	Vehicle & Equip - Tax
ES-23-003 Water Softener System		25,000			-25,000					25,000	Vehicle & Equip - Tax
ES-23-004 Fitness Equipment Station 2-6		10,000			-10,000					10,000	Vehicle & Equip - Tax
ES-23-005 Paid On Call Annual Recruitment		46,500			-46,500					46,500	Vehicle & Equip - Tax
ES-23-007 Mount Albert Station Enhancements		50,000			-50,000					50,000	Facilities
Total Operations		238,000			-238,000				75,000	313,000	
Emergency Services Fleet											
ES-22-006 Car 3 - 2014 Chevrolet Replacement	70,000	25,000			-25,000					95,000	Vehicle & Equip - Tax
ES-22-008 Car 4 - 2013 Dodge Ram Replacement	70,000	25,000			-25,000					95,000	Vehicle & Equip - Tax
ES-23-006 Pumper 241 2008 Replacement		1,300,000			-1,300,000					1,300,000	Vehicle & Equip - Tax
Total Emergency Services Fleet	140,000	1,350,000			-1,350,000					1,490,000	
Total Emergency Services	140,000	1,588,000			-1,588,000				75,000	1,803,000	
Development Services											
Strategy and Administration											
DS-23-001 Community Secondary Plans		1,000,000				-1,000,000			1,000,000	2,000,000	Recovery from Developers
Total Strategy and Administration		1,000,000				-1,000,000			1,000,000	2,000,000	
Economic Development											
CS-23-004 Development Process Video - Advantage EG		50,000		-50,000						50,000	CCC-Ec.Dev Initiatives & Servicing
CS-23-005 Workforce Development Strategy		40,000		-40,000						40,000	CCC-Ec.Dev Initiatives & Servicing
CS-23-006 Downtown Revitalization - Business Support		50,000		-50,000						50,000	CCC-Ec.Dev Initiatives & Servicing
CS-23-007 Broadband Expansion Consulting Support		25,000			-25,000					25,000	Information Technology
Total Economic Development		165,000		-140,000	-25,000					165,000	
Total Development Services		1,165,000		-140,000	-25,000	-1,000,000			1,000,000	2,165,000	
Community Parks, Recreation & Culture											
Parks Operations											
CP-23-001 Sharon Park - Playground Replacement		247,000			-247,000					247,000	Parks
CP-23-002 Vivian Creek Trail Grading Improvements		27,000			-27,000					27,000	Parks
CP-23-003 Soccer Field Infrastructure Replacements		62,000			-62,000					62,000	Parks
CP-23-004 Playground Maintenance		42,000			-42,000					42,000	Parks
CP-23-005 Installation of Park AED's		14,000			-14,000					14,000	Parks
CP-23-006 Tennis Court Infrastructure Replacements		43,000			-43,000					43,000	Parks
CP-23-007 Baseball Infrastructure Replacements		16,000			-16,000					16,000	Parks
CP-23-021 Oriole Wilderness Park - Construction		520,000								520,000	Outdoor Rec DC
CP-23-022 Soldiers Bay Park - Construction		946,000	-520,000		-250,000					946,000	Outdoor Rec DC, Roads
CP-23-023 Shannon Park Tennis Court Reconstruction		390,500			-390,500					390,500	Parks
Total Parks Operations		2,307,500	-1,216,000		-1,091,500					2,307,500	
Facilities											
CP-21-003 Sports Complex Canada Hall Floor Replacement	82,500	262,000			-262,000					344,500	Facilities
CP-21-010 Customer Service Area Realignment	70,000	100,000					-100,000			170,000	Grant
CP-22-010 Mount Albert CC Accessibility Ramp Replacement	90,000	115,000			-115,000					205,000	Facilities
CP-22-014 Mount Albert CC Roof & Cladding Replacement	150,000	65,000			-65,000					215,000	Facilities
CP-22-018 Civic Centre Atrium Skylight Gallery Windows Replacement	25,000	25,000			-25,000					50,000	Facilities
CP-22-020 Electric Vehicle Charging Stations	49,500	49,500			-49,500					99,000	Facilities
CP-23-008 Civic Centre Storm Sewer Maintenance		75,000			-75,000					75,000	Facilities
CP-23-009 Ross Family Complex Parking Lot & Curbing Reconstruction		343,000			-343,000					343,000	Facilities
CP-23-011 Range Hood Fire Suppression Systems		20,000			-20,000			40,000		60,000	Facilities
CP-23-012 Waste Oil Handling		20,000			-20,000					20,000	Facilities
CP-23-013 Mount Albert Lions CCC Hardware & Accessibility Upgrades		80,000			-80,000					80,000	Facilities
CP-23-014 Civic Centre Exterior Joint Sealants		55,000			-55,000					55,000	Facilities
Total Facilities	467,000	1,209,500			-1,109,500		-100,000		40,000	1,716,500	



**Capital Budget Summary
2023**

	Previously Approved	2023 Budget	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/Sponsorships	Gas Tax	Future Years Budget	Total Budget	Funding Source
Parks Fleet											
CP-22-030 Ten Foot Mower (P13-55) Replacement	80,000	80,000			-80,000					160,000	Vehicle & Equip - Tax
CP-23-015 2015 Chevrolet Silverado CK35743 (3500HD) - 1 Ton Repl		110,000			-110,000					110,000	Vehicle & Equip - Tax
CP-23-016 2018 Kubota Zero Turn Mower (P18-411) Replacement		26,000			-26,000					26,000	Vehicle & Equip - Tax
CP-23-017 2015 Toro Groundsmaster 4010-D Repl		160,000			-160,000					160,000	Vehicle & Equip - Tax
CP-23-018 2018 Zero Turn Mower incl. Canopy, Grass Catcher Repl		32,000			-32,000					32,000	Vehicle & Equip - Tax
CP-23-019 2012 Bannerman True Play Groomer Replacement		20,000			-20,000					20,000	Vehicle & Equip - Tax
Total Parks Fleet	80,000	428,000			-428,000					508,000	
Facilities Fleet											
CP-23-020 Pickup Truck 1/2 Ton 4X4 (New)		85,000			-85,000					85,000	Facilities
Total Facilities Fleet		85,000			-85,000					85,000	
Total Community Parks, Recreation & Culture	547,000	4,030,000	-1,216,000		-2,714,000		-100,000		40,000	4,617,000	
Community Infrastructure & Environmental Services											
Capital Program and Traffic Engineering											
CI-20-041 Downtown Mount Albert - Centre Street Revitalization	1,130,000	1,685,265			93,948		-1,779,213			2,815,265	Grant
CI-23-002 Road Rehabilitation Program		2,021,653			-342,937		-884,756	-793,960		2,021,653	Roads, Grants
CI-23-003 Sign Retroreflectivity & Replacement		25,000			-25,000					25,000	Roads
CI-23-004 Mount Albert Storm Outfalls & Retaining Wall		518,000			-518,000					518,000	Sewer Infrastructure, Roads
CI-23-005 Storm Pond Monitoring Plan & Maintenance Prioritization		150,000			-150,000					150,000	Roads
CI-23-006 Miscellaneous Concrete Rehabilitation		193,000			-193,000					193,000	Roads
CI-23-007 Detailed Inspection & Remediation of Streetlight Poles		127,000			-127,000					127,000	Roads
Total Capital Program and Traffic Engineering	1,130,000	4,719,918			-1,261,989		-2,663,969	-793,960		5,849,918	
CIES Fleet											
CI-23-008 Brush Chipper Vermeer BC1400 (R97-44) Replacement		125,000			-125,000					125,000	Vehicle & Equip - Tax
CI-23-009 Asphalt Hot Box (R13-48) Replacement		52,000			-52,000					52,000	Vehicle & Equip - Tax
CI-23-010 2014 Freightliner Tandem with Plow Wing/Sander Repl		540,000			-540,000					540,000	Vehicle & Equip - Tax
CI-23-011 Removeable Salt Spreader and Leaf Boxes		48,000			-48,000					48,000	Vehicle & Equip - Tax
Total CIES Fleet		765,000			-765,000					765,000	
Total Community Infrastructure & Environmental Services	1,130,000	5,484,918			-2,026,989		-2,663,969	-793,960		6,614,918	
Water and Wastewater											
Water Operations											
WW-23-001 Water Quality Improvements		85,000			-85,000					85,000	Water Infrastructure
Total Water Operations		85,000			-85,000					85,000	
Wastewater Operations											
WW-23-002 Regulatory Sanitary ECA Requirements		75,000			-75,000					75,000	Sewer Infrastructure
Total Wastewater Operations		75,000			-75,000					75,000	
WWW Fleet											
WW-23-003 Trailer, Single Axle (W88-52) Replacement		13,000			-13,000					13,000	Vehicle & Equip - W&S
Total WWW Fleet		13,000			-13,000					13,000	
Total Water and Wastewater		173,000			-173,000					173,000	
Total Capital Program	1,917,000	13,130,718	-1,216,000	-232,500	-7,124,289	-1,000,000	-2,763,969	-793,960	1,115,000	16,162,718	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-012 Sustainability and Climate Change Program Management		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description	
Project Description	
<p>The resource will work with and support all departments by providing leadership and direction in developing and implementing conservation demand management programs and championing the cause of energy conservation for the Town. Deliverables and milestones include: Establish and chair a Sustainability Steering Committee, develop best practices to ensure compliance with environmental regulations and policies, develop education and awareness programs, identify and solicit funding or grant opportunities, update and monitor the Corporate Management Energy Plan.</p>	
Project Justification	
<p>Additional external resources are required to lead a comprehensive program of environmental initiatives.</p>	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-012 Sustainability and Climate Change Program Management		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget								
	Total	LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures								
Professional Fees								
Contracted Services - Consultants	200,000	100,000	100,000					
	200,000	100,000	100,000					
Expenditures Total	200,000	100,000	100,000					
Funding								
Community Contribution								
Environmental CCC	100,000	50,000	50,000					
	100,000	50,000	50,000					
Reserve / Reserve Funds								
Water Infrastructure Reserve	50,000	25,000	25,000					
Sewer Infrastructure Reserve	50,000	25,000	25,000					
	100,000	50,000	50,000					
Funding Total	200,000	100,000	100,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2023	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Environmental CCC, Water Infrastructure, Sewer Infrastructure	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-001 Environmental Strategy Development		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description
Project Description
<p>The project is the development of an Environmental Strategy which will lay out, update, define and coordinate guidelines, projects, and actions for our growing Town to respect the past, protect nature and biodiversity while creating a more resilient and sustainable future. This update builds upon the successes of the Thinking Green Sustainability Strategy approved in 2009. This capital budget provision will enable the engagement of specialized consulting support as required.</p>
Project Justification
<p>All departments hold a part of environmental programs and projects that are aligned with the Region, the Province, and the Federal Government. However, the update will identify current priorities, define indicators, provide a model to engage with the community, and create a reporting system that allows to track advance, monitor impacts, and have the information necessary to report to the community and other stakeholders, opening opportunities to funding, participation, and more actions.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-001 Environmental Strategy Development		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Supplies - Materials	15,000	15,000					
	15,000	15,000					
Professional Fees							
Contracted Services - Consultants	25,000	25,000					
	25,000	25,000					
Expenditures Total	40,000	40,000					
Funding							
Community Contribution							
Environmental CCC	20,000	20,000					
	20,000	20,000					
Reserve / Reserve Funds							
Water Infrastructure Reserve	10,000	10,000					
Sewer Infrastructure Reserve	10,000	10,000					
	20,000	20,000					
Funding Total	40,000	40,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2023	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Environmental CCC, Water Infrastructure, Sewer Infrastructure	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-002 Climate Action Plan Development		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description
Project Description
To create the Climate Action Plan to align with the Environmental Strategy.
Project Justification
Development, new growth and current operations need to consider climate change as a disrupting factor already happening. The Climate Action Plan will provide guidelines for mitigation and adaptation options that help the community to be better prepared for the unpredictable.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-002 Climate Action Plan Development		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Supplies - Materials	15,000	15,000					
	15,000	15,000					
Professional Fees							
Contracted Services - Consultants	30,000	30,000					
	30,000	30,000					
Expenditures Total	45,000	45,000					
Funding							
Community Contribution							
Environmental CCC	22,500	22,500					
	22,500	22,500					
Reserve / Reserve Funds							
Water Infrastructure Reserve	11,250	11,250					
Sewer Infrastructure Reserve	11,250	11,250					
	22,500	22,500					
Funding Total	45,000	45,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2023	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	July	
Approval Status	Approved	
Reserve Funding Source	Environmental CCC, Water Infrastructure, Sewer Infrastructure	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-003 Media Relations Training		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description
Project Description
Media relations training for senior staff and Council.
Project Justification
Media relations training has not been delivered to staff or Council since before COVID. Typically, refresher training is required at least every two years. The sessions in 2023 will bring all Town representatives up to date with training.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-003 Media Relations Training		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	25,000	25,000					
	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Reserve / Reserve Funds							
Working Capital Reserve	25,000	25,000					
	25,000	25,000					
Funding Total	25,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Communications	
Attributes		
Year Proposed	2023	
Project Type	Service Level increase / change	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	March	
Approval Status	Approved	
Reserve Funding Source	Working Capital	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-008 Annual Security Audit and Cyber Breach Support		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description
Project Description
An external Data Security Specialist (DSS) would certify that public facing websites (e.g. eastwillimbury.ca) maintain the required level of security to protect Town information. The DSS would help establish data security polices and provide risk-based guidance during Cyber breaches.
Project Justification
Cybersecurity is important in protecting all categories of data from theft and damage. This includes sensitive data, personally identifiable information, personal information, intellectual property, data and information systems. Concern over cyber breaches were identified by the external auditor during the 2020 audit.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-008 Annual Security Audit and Cyber Breach Support		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	20,000	20,000					
	20,000	20,000					
Expenditures Total	20,000	20,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	20,000	20,000					
	20,000	20,000					
Funding Total	20,000	20,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2023	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-009 Municipal Modernization 2023		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description
Project Description
A multi-year initiative that continues to build on the investments initiated in 2021, for specialty resources and technologies required to support modernization and transformation of Town services to meet resident and business community demand effectively and efficiently.
Project Justification
Strategic investment in Town assets is essential in meeting demand for new and improved services. Investments made in previous years created a foundation of technologies that will permit staff to deliver new and innovative service to residents, while also continuing to automate manual processes and data collection. These funds will allow the Town to procure temporary technical resources to support key 2023 Modernization objectives including maximizing information in the delivery of service. Core projects include the digitizing of more than 100 paper forms, the automation of more than 40 back-end processes, and the creation of numerous data-analytics (Power BI) dashboards.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-009 Municipal Modernization 2023		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	225,000	225,000					
	225,000	225,000					
Expenditures Total	225,000	225,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	225,000	225,000					
	225,000	225,000					
Funding Total	225,000	225,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2023	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-010 Annual Hardware Replacement Program		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description
Project Description 18 desktop computers are over five years old, off warranty, and cannot be upgraded to meet the requirements of today's operating systems and corporate application workload. The computers require replacement in 2023, this is part of an annual replacement program.
Project Justification Due to the Town's requirement to ensure that staff will have the ability to work remotely when required, these desktops will be replaced with laptop computers and docking stations. In addition to the computer equipment, a digital projector for the Civic Centre's Holland Landing meeting room is due for replacement due to age.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-010 Annual Hardware Replacement Program		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Computer Hardware	55,000	55,000					
	55,000	55,000					
Expenditures Total	55,000	55,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	55,000	55,000					
	55,000	55,000					
Funding Total	55,000	55,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-011 Various Council Studies and Support		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description
Project Description
Review of the Council Procedure Bylaw and Council Code of Conduct and training.
Project Justification
This work is required to bring the Procedure Bylaw to compliance with recent changes to the Municipal Act. The Town's Code of Conduct is outdated and must be updated to align with the legislation.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-011 Various Council Studies and Support		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	25,000	25,000					
	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Reserve / Reserve Funds							
Working Capital Reserve	25,000	25,000					
	25,000	25,000					
Funding Total	25,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Municipal Clerk and Council Support	
Attributes		
Year Proposed	2023	
Project Type	Legislative Requirement	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Working Capital	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-23-001 Network Equipment Upgrade		
Department	Library		
Version	Approved Budget	Year	2023

Description
Project Description
Scheduled replacement of network equipment upgrades that include the Library's firewall and network switches.
Project Justification
The Library is seeking to replace several devices that have reached their expected end of life, including network switches and the Library's Firewall. These devices ensure stability in our network connections and bringing them to a modern standard will ensure they can also be supported by the Town of East Gwillimbury's network consultants. Not completing these replacements, particularly for our Firewall, could mean potential lengthy and expensive outages if new devices need to be sourced on an emergency basis. Additionally, configuring new devices will be easier with existing hardware still in working order.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-23-001 Network Equipment Upgrade		
Department	Library		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Computer Hardware	8,000	8,000					
	8,000	8,000					
Expenditures Total	8,000	8,000					
Funding							
Reserve / Reserve Funds							
Library Reserve	8,000	8,000					
	8,000	8,000					
Funding Total	8,000	8,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Library	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-23-002 Library Materials Capital 2023		
Department	Library		
Version	Approved Budget	Year	2023

Description
Project Description
The library materials budget amounts to \$99,500 from Tax Levy to maintain the Library's current collection.
Project Justification
The materials budget is used to replace older collection materials and to ensure that the total inventory is current and available to the community. The factors that are driving the increase to library material are the 3% in population growth and the assumption that there will be fewer disruptions to library service in 2023. Increased use means the library needs to purchase more copies of items to maintain a 1:5 hold ratio but also that books will need to be replaced sooner due to natural wear and tear. The Library has not increased its Library Materials Capital budget since 2020.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-23-002 Library Materials Capital 2023		
Department	Library		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Supplies - Materials	99,500	99,500					
	99,500	99,500					
Expenditures Total	99,500	99,500					
Funding							
Reserve / Reserve Funds							
Library Reserve	99,500	99,500					
	99,500	99,500					
Funding Total	99,500	99,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2023	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Library	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-23-003 Branch Maintenance		
Department	Library		
Version	Approved Budget	Year	2023

Description
Project Description To replace blinds in Mount Albert, which are original to the building and panels are falling off.
Project Justification To refresh and evolve our space through renovations that make the branch welcoming and modern. The current blinds have several panels missing, which reduces functionality and looks dated.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-23-003 Branch Maintenance		
Department	Library		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Purchase - Office Furniture &	13,500	13,500					
	13,500	13,500					
Expenditures Total	13,500	13,500					
Funding							
Reserve / Reserve Funds							
Library Reserve	13,500	13,500					
	13,500	13,500					
Funding Total	13,500	13,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	June	
Approval Status	Approved	
Reserve Funding Source	Library	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-23-004 Staff IT Replacement		
Department	Library		
Version	Approved Budget	Year	2023

Description
Project Description
Scheduled replacement of end of life staff IT equipment.
Project Justification
The Library is seeking to replace older hardware according to its IT Inventory Replacement schedule. This particular replacement schedule covers library staff computers, and monitors, which are at or past their expected replacement dates. Maintaining up to date equipment is particularly important as the Library relies more heavily on an Office365 work environment, and to ensure we can provide quality work experiences for Library staff.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-23-004 Staff IT Replacement		
Department	Library		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Purchase - Office Furniture &	8,800	8,800					
	8,800	8,800					
Expenditures Total	8,800	8,800					
Funding							
Reserve / Reserve Funds							
Library Reserve	8,800	8,800					
	8,800	8,800					
Funding Total	8,800	8,800					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Library	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-23-005 Library Website		
Department	Library		
Version	Approved Budget	Year	2023

Description
Project Description
<p>The Library is seeking to replace its existing website, egpl.ca, to meet current standards for Accessibility and User Experience.</p>
Project Justification
<p>Last updated in 2016, the Library's website does not meet the higher standards set by the Accessibility for Ontarians with Disabilities Act or the Web Content Accessibility Guidelines used by the province, and fundamental changes to the Library's homepage would be required to meet full compliance. Due to the age of the site, modules that supported the Library's built in forms and event calendar are growing increasingly unstable, and unable to adapt to changes in service offerings. To meet the growing needs of our customers, and allow for the implementation of new services like online payment processing, event bookings, and other remote services, the Library will need to redesign and develop their website.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-23-005 Library Website		
Department	Library		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	25,000	25,000					
	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Reserve / Reserve Funds							
Library Reserve	25,000	25,000					
	25,000	25,000					
Funding Total	25,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2023	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	March	
Approval Status	Approved	
Reserve Funding Source	Library	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-001 Bunker Gear Equipment Replacement		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Description	
Project Description	
<p>Bunker gear is replaced on a 10 year life cycle or as required due to irreparable damage or excessive wear and tear.</p>	
Project Justification	
<p>Bunker gear is a mandatory piece of safety clothing for suppression staff, this is a regular annual capital cost as new staff are hired and gear is added and removed from inventory. For the years to 2021-2026 there is an increase in the yearly capital request. A large amount of gear was purchased and replaced when the station burned down, therefore, there is a significant purchase required to replace that gear. By spreading out the cost over 5 years, it lessens the impact on the budget, especially when considering product cost increases.</p>	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-001 Bunker Gear Equipment Replacement		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	31,500	31,500					
	31,500	31,500					
Expenditures Total	31,500	31,500					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	31,500	31,500					
	31,500	31,500					
Funding Total	31,500	31,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency and Community Safety Services	
Branch	Operations	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-002 Fire Station Security Updates		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Description
Project Description
New security equipment for Station 2-4 and updated equipment at Stations 2-8 and 2-6.
Project Justification
Two year approach for security enhancements to all three fire stations. Year 1 will entail a new video security system installation at Station 2-4 and required hardware updates to the system at Station 2-6 and Station 2-8 . Year 2 will address secure entry access at all three stations.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-002 Fire Station Security Updates		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	150,000	75,000	75,000				
	150,000	75,000	75,000				
Expenditures Total	150,000	75,000	75,000				
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	150,000	75,000	75,000				
	150,000	75,000	75,000				
Funding Total	150,000	75,000	75,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency and Community Safety Services	
Branch	Operations	
Attributes		
Year Proposed	2023	
Project Type	Annual Program	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-003 Water Softener System		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Description
Project Description
Installation of a commercial grade water softener system at Station 2-4 and Station 2-6.
Project Justification
Hard water creating issues with apparatus paint and pump components as well as facility plumbing fixtures.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-003 Water Softener System		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	25,000	25,000					
	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	25,000	25,000					
	25,000	25,000					
Funding Total	25,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency and Community Safety Services	
Branch	Operations	
Attributes		
Year Proposed	2023	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	February	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-004 Fitness Equipment Station 2-6		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Description
Project Description
Initiating a plan to outfit station 2-6 with a modest fitness room, some equipment to be purchased in 2023.
Project Justification
To promote health and wellness for staff.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-004 Fitness Equipment Station 2-6		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	10,000	10,000					
	10,000	10,000					
Expenditures Total	10,000	10,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	10,000	10,000					
	10,000	10,000					
Funding Total	10,000	10,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency and Community Safety Services	
Branch	Operations	
Attributes		
Year Proposed	2023	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-005 Paid On Call Annual Recruitment		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Description
Project Description New protective equipment required for yearly intake of paid-on-call fire fighters to increase staff compliment across all three stations.
Project Justification Protective equipment and significant costs for training requirements and resources required each year that a recruitment occurs.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-005 Paid On Call Annual Recruitment		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	31,500	31,500					
	31,500	31,500					
Professional Fees							
Contracted Services - Consultants	15,000	15,000					
	15,000	15,000					
Expenditures Total	46,500	46,500					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	46,500	46,500					
	46,500	46,500					
Funding Total	46,500	46,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency and Community Safety Services	
Branch	Operations	
Attributes		
Year Proposed	2023	
Project Type	Annual Program	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	March	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-007 Mount Albert Station Enhancements		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Description
Project Description
Planning, feasibility study, architectural design and construction costs to update and enhance existing facilities to include gender-inclusive washrooms and associated amenities at Station 2-6 Mount Albert.
Project Justification
Required facility upgrade to provide inclusive amenities at the station.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-007 Mount Albert Station Enhancements		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	50,000	50,000					
	50,000	50,000					
Expenditures Total	50,000	50,000					
Funding							
Reserve / Reserve Funds							
Facility Reserve	50,000	50,000					
	50,000	50,000					
Funding Total	50,000	50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency and Community Safety Services	
Branch	Operations	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	July	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-006 Car 3 - 2014 Chevrolet Replacement		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Description
Project Description
Typical replacement cycle of fleet vehicles based on useful life.
Project Justification
Replacement for existing 2014 Utility Pickup, originally approved for 2022 Budget. Inflation costs required, deferring to 2023 and re-budgeting.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-006 Car 3 - 2014 Chevrolet Replacement		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Budget								
	Total	LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	95,000	70,000	25,000					
	95,000	70,000	25,000					
Expenditures Total	95,000	70,000	25,000					
Funding								
Reserve / Reserve Funds								
Vehicle & Equip't Res -Tax Lev	95,000	70,000	25,000					
	95,000	70,000	25,000					
Funding Total	95,000	70,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency and Community Safety Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-008 Car 4 - 2013 Dodge Ram Replacement		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Description
Project Description
Typical replacement cycle of fleet vehicles based on useful life cycle.
Project Justification
Replacement for existing 2013 Utility Pickup, originally approved for 2022 Budget. Inflation costs required, deferring to 2023 and re-budgeting.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-008 Car 4 - 2013 Dodge Ram Replacement		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	95,000	70,000	25,000				
	95,000	70,000	25,000				
Expenditures Total	95,000	70,000	25,000				
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	95,000	70,000	25,000				
	95,000	70,000	25,000				
Funding Total	95,000	70,000	25,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency and Community Safety Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	February	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-006 Pumper 241 2008 Replacement		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Description
Project Description
Replacement of pumper apparatus.
Project Justification
Replacement based on end of scheduled life cycle. Historical delivery times up to 365 days has now been estimated over 800 days (2 years +).

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-23-006 Pumper 241 2008 Replacement		
Department	Emergency and Community Safety Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	1,300,000	1,300,000					
	1,300,000	1,300,000					
Expenditures Total	1,300,000	1,300,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	1,300,000	1,300,000					
	1,300,000	1,300,000					
Funding Total	1,300,000	1,300,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency and Community Safety Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	March	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-23-001 Community Secondary Plans		
Department	Development Services		
Version	Approved Budget	Year	2023

Description
Project Description
Developing detailed policies for development across new community areas previously considered part of the Town's Whitebelt area.
Project Justification
With Town Council's endorsement of the Whitebelt lands as Urban Area on December 3, 2019, and with the Region allocating additional Urban Area across East Gwillimbury (assuming as part of 2021 Municipal Comprehensive Review), the Town is now responsible for developing the detailed development policies across these new community areas so as to allow future zoning by-law and site plan applications to come forward and generate revenue for the Town. This will further ensure that an appropriate planning framework is in place to support high quality built form and complete communities as servicing becomes available.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-23-001 Community Secondary Plans		
Department	Development Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	2,000,000	1,000,000	1,000,000				
	2,000,000	1,000,000	1,000,000				
Expenditures Total	2,000,000	1,000,000	1,000,000				
Funding							
Developer Contribution							
Revenue/Recovery from Developers	2,000,000	1,000,000	1,000,000				
	2,000,000	1,000,000	1,000,000				
Funding Total	2,000,000	1,000,000	1,000,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2023	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	November	
Approval Status	Approved	
Reserve Funding Source	Recovery from Developers	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-004 Development Process Video - Advantage EG		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description

Project Description

The video will serve as an instructional tool to guide applicants through the development process, from initial inquiry to application, to occupancy permit. The video guide will specifically address the non-developer audience who may be unfamiliar with the requirements of developing in a municipal framework. Using existing examples of similar videos from other jurisdictions, the video will serve as an online resource that will be one of a suite of tools intended to enhance the customer experience and align with Business Advantage goals, Accessibility for Ontarians with Disabilities Act compliance, and Equity, Diversity, and Inclusion best practices.

Project Justification

This project is a joint initiative with Development Services. The video is planned as part of ongoing efforts to simplify and streamline the Development Process for applicants. Unfamiliarity with a process that can be both complex and costly has been a barrier to many new, non-residential development applicants. The video will provide a resource that applicants can consult and return to as the process progresses.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-004 Development Process Video - Advantage EG		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	50,000	50,000					
	50,000	50,000					
Expenditures Total	50,000	50,000					
Funding							
Community Contribution							
Ec Dev Servicing Initiatives CCC	50,000	50,000					
	50,000	50,000					
Funding Total	50,000	50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Economic Development	
Attributes		
Year Proposed	2023	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-005 Workforce Development Strategy		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description
Project Description
<p>The project will support East Gwillimbury 's ability to engage contracted consulting support to assist in the development of a comprehensive Workforce Strategy. The strategy will identify short, medium, and long term goals and objectives. It will identify options to address ever-increasing challenges associated with attracting and retaining the workforce required to support sustainable economic growth.</p>
Project Justification
<p>East Gwillimbury 's rapid current and projected growth will continue to be impacted by the global war for talent. Access to talent is increasingly cited as one of the most important factors in investment location decisions. As the Town advances it's efforts to attract investment and jobs, we will require an effective strategy for ensuring that current and future businesses have access to a sustainable talent pipeline. The comprehensive strategy will support future planning and the development of targeted workforce initiatives.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-005 Workforce Development Strategy		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	40,000	40,000					
	40,000	40,000					
Expenditures Total	40,000	40,000					
Funding							
Community Contribution							
Ec Dev Servicing Initiatives CCC	40,000	40,000					
	40,000	40,000					
Funding Total	40,000	40,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Economic Development	
Attributes		
Year Proposed	2023	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	October	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-006 Downtown Revitalization - Business Support		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description
Project Description <p>The project will support temporary, contracted support to revitalization efforts. Specifically, this resource will focus on building the capacity of business-serving organizations to leverage the existing Community Improvement Plan to access funding programs that may support business supports and initiatives such as a potential façade improvement program.</p>
Project Justification <p>The addition of dedicated contracted support aligns with East Gwillimbury’s Shamrock Staffing Model and will ensure that we are able to act on the recommendations of the recent Commercial & Retail Gap Analysis to support revitalization of the commercial core by building the capacity of the existing business community, enhancing community engagement with the downtown core, and leveraging opportunities by strategic investment.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-006 Downtown Revitalization - Business Support		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	50,000	50,000					
	50,000	50,000					
Expenditures Total	50,000	50,000					
Funding							
Community Contribution							
Ec Dev Servicing Initiatives CCC	50,000	50,000					
	50,000	50,000					
Funding Total	50,000	50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Economic Development	
Attributes		
Year Proposed	2023	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-007 Broadband Expansion Consulting Support		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Description
Project Description
<p>The project will support temporary, contracted technical support to East Gwillimbury 's Broadband Expansion efforts. This project will enable staff and members of the Broadband Working Group to access expert technical advice and support on an as needed basis as they continue to advance broadband expansion.</p>
Project Justification
<p>This approach for accessing expert, contracted technical support aligns with East Gwillimbury 's Shamrock Staffing Model and has proven invaluable to the Town's effort to forge relationships with service providers, understand applicable legislation, and to leverage available funding programs. It is anticipated that our reliance on outside expertise will reduce as expansion efforts advance.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-23-007 Broadband Expansion Consulting Support		
Department	Corporate Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	25,000	25,000					
	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	25,000	25,000					
	25,000	25,000					
Funding Total	25,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Economic Development	
Attributes		
Year Proposed	2023	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-001 Sharon Park - Playground Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Sharon Park playground replacement includes the following: <ul style="list-style-type: none">- Demolition and removal of existing play structure- Purchase and installation of new play structure- Concrete playground enclosure with accessible ramp- New engineered wood fibre surfacing
Project Justification
As part of the Parks Branch asset replacement program, this playground is 25+ years old and obsolete. Over the past 4 years, this playground has experienced major wear and tear with no replacement parts available because of age. Parks staff have ensured that the existing playground is maintained and meets current safety standards however, very little play value remains due to availability of replacement parts. This playground is highly used by neighborhood residents and by sports user group families that visit the park for baseball and soccer games.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-001 Sharon Park - Playground Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	225,000	225,000					
	225,000	225,000					
Professional Fees							
Internal Labour Costs Allocation	22,000	22,000					
	22,000	22,000					
Expenditures Total	247,000	247,000					
Funding							
Reserve / Reserve Funds							
Parks Reserve	247,000	247,000					
	247,000	247,000					
Funding Total	247,000	247,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Parks	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-002 Vivian Creek Trail Grading Improvements		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description This project is to explore grading opportunity improvements in consultation with the Lake Simcoe Region Conservation Authority along the Vivian Creek trail system in the Mount Albert watershed area.
Project Justification Drainage improvements have been requested by residents using the trail as spring thaw and snow melt results in an unusable trail system in the spring.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-002 Vivian Creek Trail Grading Improvements		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Internal Labour Costs Allocation	2,000	2,000					
Contracted Services - Consultants	25,000	25,000					
	27,000	27,000					
Expenditures Total	27,000	27,000					
Funding							
Reserve / Reserve Funds							
Parks Reserve	27,000	27,000					
	27,000	27,000					
Funding Total	27,000	27,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	March	
Approval Status	Approved	
Reserve Funding Source	Parks	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-003 Soccer Field Infrastructure Replacements		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description

Project Description

This project includes the following:

- Ball Stop Nets - Lions Park Soccer Mini Fields #3 & #4
- Soccer Goal Replacement - Lions Park Field #1 – Goal Nets
- Soccer Goals (New) - Sharon Park 5v5 Semi-permanent x6 Fields

Project Justification

- 1) Safety netting for out-of-play soccer balls are sometimes required on older fields to eliminate risk of injury to other park users or to stop the loss of balls into open spaces. The locations identified for ball stop nets have been requested by the EG Soccer Club to stop balls during play if they pass the goal posts.
- 2) Soccer goal replacement required due to weathering, and rusting of steel structure. Goal replacements are now aluminum and have a longer life of 20 years minimum.
- 3) Soccer goals requested by EG soccer club to address increased enrollment in younger age groups (5 v 5).

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-003 Soccer Field Infrastructure Replacements		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Supplies - Materials	55,000	55,000					
	55,000	55,000					
Professional Fees							
Internal Labour Costs Allocation	7,000	7,000					
	7,000	7,000					
Expenditures Total	62,000	62,000					
Funding							
Reserve / Reserve Funds							
Parks Reserve	62,000	62,000					
	62,000	62,000					
Funding Total	62,000	62,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Parks	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-004 Playground Maintenance		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description <p>This project involves the removal and replacement of existing engineered wood fibre safety surfacing at French Park and Anchor Park, as well as playground audits for all Town playgrounds to evaluate AODA/CSA Annex H accessibility compliance.</p>
Project Justification <p>Engineered wood fibre is a natural product and over time requires replacement due to degradation. Properly working safety surfacing is a requirement for all playgrounds to meet CSA Safety standards.</p> <p>The province of Ontario has identified that all public playgrounds are required to be AODA compliant by 2025. These audits will evaluate and identify requirements for AODA compliance</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-004 Playground Maintenance		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Supplies - Materials	20,000	20,000					
	20,000	20,000					
Professional Fees							
Internal Labour Costs Allocation	7,000	7,000					
Contracted Services - Consultants	15,000	15,000					
	22,000	22,000					
Expenditures Total	42,000	42,000					
Funding							
Reserve / Reserve Funds							
Parks Reserve	42,000	42,000					
	42,000	42,000					
Funding Total	42,000	42,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Parks	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-005 Installation of Park AED's		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Purchase, installation & electrical service installation of Automated External Defibrillators (AED) at Lions Park and Anchor Park
Project Justification
In 2022, a close call occurred when a permitted soccer game was taking place at a Town soccer field and a player collapsed. The installation of these units at two key outdoor sports facilities will allow for safer and immediate assistance should it be required.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-005 Installation of Park AED's		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Supplies - Materials	14,000	14,000					
	14,000	14,000					
Expenditures Total	14,000	14,000					
Funding							
Reserve / Reserve Funds							
Parks Reserve	14,000	14,000					
	14,000	14,000					
Funding Total	14,000	14,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2023	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Parks	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-006 Tennis Court Infrastructure Replacements		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
<p>This project includes the following:</p> <ol style="list-style-type: none">1) Crack repair and re-coating of 3 tennis court surfaces at Holland Landing Community Center Park2) Supply and install tennis practice board at Queensville Park
Project Justification
<ol style="list-style-type: none">1) The tennis courts surfaces at Holland Landing Community Center Park are showing signs of weathering, wear and tear. In some areas, cracks have developed through the surfacing and have been identified as trip hazards. These repairs are required to remove risk of injury to players.2) Requested by the East Gwillimbury Tennis Club, a practice board will provide waiting tennis players to warm up prior to playing on their permitted court times.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-006 Tennis Court Infrastructure Replacements		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Supplies - Materials	38,000	38,000					
	38,000	38,000					
Professional Fees							
Internal Labour Costs Allocation	5,000	5,000					
	5,000	5,000					
Expenditures Total	43,000	43,000					
Funding							
Reserve / Reserve Funds							
Parks Reserve	43,000	43,000					
	43,000	43,000					
Funding Total	43,000	43,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Parks	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-007 Baseball Infrastructure Replacements		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description <p>This project includes the purchase and installation of existing safety netting adjacent to existing baseball fields located at Queensville Park and Anchor Park.</p>
Project Justification <p>Safety netting for out-of-play baseballs are sometimes required on older fields to eliminate risk of injury to spectators and other park users. Existing netting at the locations identified are showing sign of wear and in some cases have torn open and allow balls to pass through the netting.</p> <p>Average life of safety netting is approximately 7 - 10 years.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-007 Baseball Infrastructure Replacements		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Supplies - Materials	16,000	16,000					
	16,000	16,000					
Expenditures Total	16,000	16,000					
Funding							
Reserve / Reserve Funds							
Parks Reserve	16,000	16,000					
	16,000	16,000					
Funding Total	16,000	16,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Parks	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-021 Oriole Wilderness Park - Construction		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Construction of Oriole Wilderness Park.
Project Justification
This project budget provides funds for the construction of the completed Oriole Wilderness Park - Design (CP-22-034). The project is required to implement the final phase of the project.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-021 Oriole Wilderness Park - Construction		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget								
	Total	LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures								
Construction								
Contracted Services - Construction	473,000		473,000					
	473,000		473,000					
Contingency								
Contingencies	47,000		47,000					
	47,000		47,000					
Expenditures Total	520,000		520,000					
Funding								
Development Charges								
Outdoor Recreation DC	520,000		520,000					
	520,000		520,000					
Funding Total	520,000		520,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2023	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	September	
Approval Status	Approved	
Reserve Funding Source	Outdoor Rec DC	

Operating Impact								
	Total	2023	2024	2025	2026	2027	2028	2029
Supplies - Materials	1,500		1,500					
Supplies - Fuel for Vehicles/Equipment	1,500		1,500					
Total	3,000		3,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-022 Soldiers Bay Park - Construction		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description Construction of Soldiers Bay Park.
Project Justification This project budget provides funds for the construction of the completed Soldiers Bay Park Design (CP-22-035). This project is required to implement the final phase of the project.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-022 Soldiers Bay Park - Construction		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget								
	Total	LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures								
Construction								
Contracted Services - Construction	860,000		860,000					
	860,000		860,000					
Contingency								
Contingencies	86,000		86,000					
	86,000		86,000					
Expenditures Total	946,000		946,000					
Funding								
Development Charges								
Outdoor Recreation DC	696,000		696,000					
	696,000		696,000					
Reserve / Reserve Funds								
Roads Reserve	250,000		250,000					
	250,000		250,000					
Funding Total	946,000		946,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2023	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	August	
Approval Status	Approved	
Reserve Funding Source	Outdoor Rec DC, Roads	

Operating Impact								
	Total	2023	2024	2025	2026	2027	2028	2029
Supplies - Materials	2,500		2,500					
Supplies - Fuel for Vehicles/Equipment	1,500		1,500					
Total	4,000		4,000					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-023 Shannon Park Tennis Court Reconstruction		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Reconstruction of existing tennis courts at Shannon Park.
Project Justification
This project reconstructs 2 tennis court surfaces and includes demolition work and installation of new fence posts, fence mesh, player access gates, wind screens, tennis nets with posts, asphalt and plexipave surface. This work is being proposed to eliminate aging infrastructure that has reached end of life. Severe surface cracking throughout the asphalt surface thickness has increase over time, maintenance repairs would not be effective to repair the surface.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-023 Shannon Park Tennis Court Reconstruction		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	355,000	355,000					
	355,000	355,000					
Contingency							
Contingencies	35,500	35,500					
	35,500	35,500					
Expenditures Total	390,500	390,500					
Funding							
Reserve / Reserve Funds							
Parks Reserve	390,500	390,500					
	390,500	390,500					
Funding Total	390,500	390,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	September	
Approval Status	Approved	
Reserve Funding Source	Parks	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-003 Sports Complex Canada Hall Floor Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Replacement of flooring tile in the Canada Hall and adjacent hallway.
Project Justification
Flooring in the Canada Hall and adjacent hallway is approaching 10 years. Cracking, heaving tiles are evident in many areas of the Canada Hall and hallway creating safety issues. Furthermore, replaced tiles has become difficult to ensure consistency of original tile color.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-003 Sports Complex Canada Hall Floor Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget								
	Total	LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures								
Materials								
Supplies - Materials	325,000	75,000	250,000					
	325,000	75,000	250,000					
Professional Fees								
Internal Labour Costs Allocation	19,500	7,500	12,000					
	19,500	7,500	12,000					
Expenditures Total	344,500	82,500	262,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	344,500	82,500	262,000					
	344,500	82,500	262,000					
Funding Total	344,500	82,500	262,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-010 Customer Service Area Realignment		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
<p>Council approved project CP-21-010 to redevelop the existing customer service are at the Civic Centre. The province funded \$70,000 for this project through the Investing in Canada Infrastructure Program (ICIP) Community Resilience Stream. The work will create a new service counter and configuration, replace the existing door frames, and add an accessible kiosk.</p>
Project Justification
<p>This work will result in a more accessible, efficient configuration to allow staff to process in-person transactions in a safe, effective manner. It will also decrease customer wait times by creating safe spaces for multiple representatives to provide services and allow for safe queuing. The \$70,000 from the ICIP grant is not sufficient for the entire project and a top-up of \$100,000 is needed. This is due to the increased scope of the project, market conditions, inflation, shortage of labour, and costs of supplies and materials. The additional \$100,000 will come from grant funding for COVID-related expenses already secured by the Town.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-21-010 Customer Service Area Realignment		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Purchase - Office Furniture &	30,000		30,000				
	30,000		30,000				
Construction							
Contracted Services - Construction	140,000	70,000	70,000				
	140,000	70,000	70,000				
Expenditures Total	170,000	70,000	100,000				
Funding							
Grant							
Grants - Miscellaneous 1	170,000	70,000	100,000				
	170,000	70,000	100,000				
Funding Total	170,000	70,000	100,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	June	
Approval Status	Approved	
Reserve Funding Source	Grant	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-010 Mount Albert Community Centre Accessibility Ramp Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Replacement of Mount Albert Community Centre Accessibility Ramp. The project scope is being revised to include replacement of the steps and landings of emergency exits.
Project Justification
Accessibility Ramp provides barrier free access to the facility. The ramp has been repaired several times as corrosion of structural supports continue to degrade the structure. Recommendation is to install a concrete ramp to support ongoing activities at the facility. Additionally, the existing steps have deteriorated with age and require replacement to serve as safe exit points from the facility.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-010 Mount Albert Community Centre Accessibility Ramp Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	185,000	90,000	95,000				
	185,000	90,000	95,000				
Professional Fees							
Contracted Services - Consultants	10,000	10,000					
	10,000	10,000					
Contingency							
Contingencies	10,000	10,000					
	10,000	10,000					
Expenditures Total	205,000	90,000	115,000				
Funding							
Reserve / Reserve Funds							
Facility Reserve	205,000	90,000	115,000				
	205,000	90,000	115,000				
Funding Total	205,000	90,000	115,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-014 Mount Albert Community Centre Roof & Cladding Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Replacement of roof and aluminum cladding.
Project Justification
Steel roof is aging and leaking is occurring in areas. Flat roof and flashing at the rear of the facility requires replacement. Aluminum cladding at the front/north elevation will require replacement.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-014 Mount Albert Community Centre Roof & Cladding Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	180,000	130,000	50,000				
	180,000	130,000	50,000				
Professional Fees							
Contracted Services - Consultants	20,000	10,000	10,000				
	20,000	10,000	10,000				
Contingency							
Contingencies	15,000	10,000	5,000				
	15,000	10,000	5,000				
Expenditures Total	215,000	150,000	65,000				
Funding							
Reserve / Reserve Funds							
Facility Reserve	215,000	150,000	65,000				
	215,000	150,000	65,000				
Funding Total	215,000	150,000	65,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-018 Civic Centre Atrium Skylight Gallery Windows Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Civic Centre Atrium Skylight Gallery Glazing.
Project Justification
The aluminum framed double glazed skylight window located at the Atrium is in fair condition. Two (2) panels were noted to have failed glazing with condensation observed. Recommendation is to replace panels, including refurbishing frame and replacing sealant.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-018 Civic Centre Atrium Skylight Gallery Windows Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget								
	Total	LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures								
Construction								
Contracted Services - Construction	50,000	25,000	25,000					
	50,000	25,000	25,000					
Expenditures Total	50,000	25,000	25,000					
Funding								
Reserve / Reserve Funds								
Facility Reserve	50,000	25,000	25,000					
	50,000	25,000	25,000					
Funding Total	50,000	25,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-020 Electric Vehicle Charging Stations		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Electric Vehicle Charging Stations.
Project Justification
The Town continues to expand options with "Thinking Green". Increase in Electric Vehicles has created a demand for electric vehicle charging stations at Town facilities that include East Gwillimbury Sports Complex, Holland Landing Community Centre & Ross Family Complex.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-020 Electric Vehicle Charging Stations		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget								
	Total	LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures								
Materials								
Supplies - Materials	9,000	4,500	4,500					
	9,000	4,500	4,500					
Construction								
Contracted Services - Construction	90,000	45,000	45,000					
	90,000	45,000	45,000					
Expenditures Total	99,000	49,500	49,500					
Funding								
Reserve / Reserve Funds								
Facility Reserve	99,000	49,500	49,500					
	99,000	49,500	49,500					
Funding Total	99,000	49,500	49,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-008 Civic Centre Storm Sewer Maintenance		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Preventative maintenance on internal and external storm sewers at the Civic Centre.
Project Justification
The Civic Centre has been experiencing a backup of storm drains allowing water to enter the facility at the west entrance. Investigations have revealed a build up of mineral deposits within the storm water infrastructure. Preventative maintenance through cutting and flushing will eliminate restricted flows that create blockages and potential storm water back ups.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-008 Civic Centre Storm Sewer Maintenance		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	75,000	75,000					
	75,000	75,000					
Expenditures Total	75,000	75,000					
Funding							
Reserve / Reserve Funds							
Facility Reserve	75,000	75,000					
	75,000	75,000					
Funding Total	75,000	75,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-009 Ross Family Complex Parking Lot & Curbing Reconstruction		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description

Project Description

Ross Family Complex parking lot, sidewalk, and curbing reconstruction. Remove and replace all areas of heaved parking lot asphalt, as well as heaved and cracked sidewalk/curbing.

Project Justification

This asset is at the end of its life cycle and is original since 1998. There is a health and safety consideration with potential trip hazards posed by heaving and cracking of existing sidewalk and curb. Reconstruction is required due to surface water. Damage will continue to get worse as storm water will infiltrate cracks, increased damage from freeze-thaw cycles, etc. Aesthetics will be improved as this is a high-use public facility for Mount Albert. Reconstructed surfacing will ease maintenance for winter operations, surfaces will be even, assisting clearing of snow and ice preventing slip/trip/fall hazards.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-009 Ross Family Complex Parking Lot & Curbing Reconstruction		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	300,000	300,000					
	300,000	300,000					
Professional Fees							
Internal Labour Costs Allocation	18,000	18,000					
Contracted Services - Consultants	15,000	15,000					
	33,000	33,000					
Contingency							
Contingencies	10,000	10,000					
	10,000	10,000					
Expenditures Total	343,000	343,000					
Funding							
Reserve / Reserve Funds							
Facility Reserve	343,000	343,000					
	343,000	343,000					
Funding Total	343,000	343,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	June	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-011 Range Hood Fire Suppression Systems		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Installation of 10 "Guardian" Range Hood Fire Suppression Systems at all facilities that include kitchens: 2023 - North Union CC (2) and Temperance Hall (2) 2024 - Mount Albert CC (2) and Holland Landing CC (1) 2025 - Ross Family Complex (1), Mount Albert Lions CC (1) and River Drive Park CC (1)
Project Justification
"Guardian" (self contained) suppression systems are installed with the exhaust fan for each unit and ensure legislative compliance for cooking with grease laden vapours. "Guardian" systems will allow for safe, flexible use of each facility kitchen appliances to permit holders.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-011 Range Hood Fire Suppression Systems		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	54,000	18,000	18,000	18,000			
	54,000	18,000	18,000	18,000			
Contingency							
Contingencies	6,000	2,000	2,000	2,000			
	6,000	2,000	2,000	2,000			
Expenditures Total	60,000	20,000	20,000	20,000			
Funding							
Reserve / Reserve Funds							
Facility Reserve	60,000	20,000	20,000	20,000			
	60,000	20,000	20,000	20,000			
Funding Total	60,000	20,000	20,000	20,000			

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Legislative Requirement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-012 Waste Oil Handling		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description Purchase and installation of a storage container to dispose of waste oil at the East Gwillimbury Operations Centre.
Project Justification Proper storage and containment is required at the Operations Centre for waste oil generated from fleet maintenance. Proper storage of waste oil is a legislated requirement before environmental off-site disposal.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-012 Waste Oil Handling		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	20,000	20,000					
	20,000	20,000					
Expenditures Total	20,000	20,000					
Funding							
Reserve / Reserve Funds							
Facility Reserve	20,000	20,000					
	20,000	20,000					
Funding Total	20,000	20,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Legislative Requirement	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-013 Mount Albert Lions Community Door Hardware & Accessibility Upgrades		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Replace existing original hardware and improve barrier-free access at Mount Albert Lions Community Centre.
Project Justification
Existing hardware is 30 years old, worn, and requires replacement. Replacing hardware along with providing increased barrier-free access will improve the use of the facility, aesthetics, enhance building security, and decrease annual maintenance repair costs.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-013 Mount Albert Lions Community Door Hardware & Accessibility Upgrades		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	75,000	75,000					
	75,000	75,000					
Contingency							
Contingencies	5,000	5,000					
	5,000	5,000					
Expenditures Total	80,000	80,000					
Funding							
Reserve / Reserve Funds							
Facility Reserve	80,000	80,000					
	80,000	80,000					
Funding Total	80,000	80,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-014 Civic Centre Exterior Joint Sealants		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Replace all sealants at the Civic Centre around windows and doors including glazing sealants. Temporarily repair damaged and open sealants on the metal cladding walls.
Project Justification
Existing joint sealants around windows, doors and metal cladding panels are original and are found to be cracking and exposing the building envelope. This work will maintain the integrity of the building envelope at the Civic Centre.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-014 Civic Centre Exterior Joint Sealants		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	50,000	50,000					
	50,000	50,000					
Professional Fees							
Contracted Services - Consultants	5,000	5,000					
	5,000	5,000					
Expenditures Total	55,000	55,000					
Funding							
Reserve / Reserve Funds							
Facility Reserve	55,000	55,000					
	55,000	55,000					
Funding Total	55,000	55,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	March	
Approval Status	Approved	
Reserve Funding Source	Facilities	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-030 Ten Foot Mower (P13-55) Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Replacement of ten-foot ride-on wide area turf mower. Asset ID 10551. (P13-55)
Project Justification
Current pricing received from the vendor requires additional funding to proceed with the purchase of this important asset. This large area mower is an important asset for CPRC for turf maintenance given the increase inventory of parks and area requiring ongoing maintenance. In light of COVID, this unit has already had it's lifecycle extended one year and requires replacement due to it's condition and utilization.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-030 Ten Foot Mower (P13-55) Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	160,000	80,000	80,000				
	160,000	80,000	80,000				
Expenditures Total	160,000	80,000	80,000				
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	160,000	80,000	80,000				
	160,000	80,000	80,000				
Funding Total	160,000	80,000	80,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-015 2015 Chevrolet Silverado CK35743 (3500HD) - 1 Ton (P15-11) Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Replacement of asset P15-11. This 1 ton pick-up truck is at the end of it's life cycle and recommended for replacement. This truck is primarily used as a sports field maintenance vehicle for field lining and sport court maintenance. For added functionality, this truck will be outfitted with a hydraulic power lift gate, plow and harness.
Project Justification
This 1 ton truck is extensively used during summer for sports field maintenance and during winter for general maintenance functions. Based on this units mechanical assessment, it is recommended for replacement. Currently, this work truck has over 150,000 km.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-015 2015 Chevrolet Silverado CK35743 (3500HD) - 1 Ton (P15-11) Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	110,000	110,000					
	110,000	110,000					
Expenditures Total	110,000	110,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	110,000	110,000					
	110,000	110,000					
Funding Total	110,000	110,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-016 2018 Kubota Zero Turn Mower (P18-411) Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Zero turn mower, fleet asset (Asset P18-411) replacement.
Project Justification
This mower is highly utilized with significant engine hours. This ride-on mower is one of four and utilized daily through the growing season. As the unit is at it's 5 year lifecycle and is in poor mechanical condition, it is recommended for replacement as scheduled.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-016 2018 Kubota Zero Turn Mower (P18-411) Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	26,000	26,000					
	26,000	26,000					
Expenditures Total	26,000	26,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	26,000	26,000					
	26,000	26,000					
Funding Total	26,000	26,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-017 2015 Toro Groundsmaster 4010-D (P15-413) Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Large area 10ft. turf mower. Replacement (Asset P15-413)
Project Justification
This is one of two area turf mowers used extensively to maintain sports fields and large areas. This asset is used daily and is one year beyond its 7 year lifecycle. Based on its current condition, it is recommended for replacement in 2023.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-017 2015 Toro Groundsmaster 4010-D (P15-413) Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	160,000	160,000					
	160,000	160,000					
Expenditures Total	160,000	160,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	160,000	160,000					
	160,000	160,000					
Funding Total	160,000	160,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-018 2018 Zero Turn Mower incl. Canopy, Grass Catcher (P18-410) Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Zero turn mower replacement, Asset:(P18-411) including leaf bagger.
Project Justification
This mower is highly utilized with significant engine hours. This ride-on mower is one of four and utilized daily through the growing season and is the only unit with a rear bagger functionality for fall leaf collection. As the unit is at it's 5 year lifecycle and is in poor mechanical condition, it is recommended for replacement as scheduled.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-018 2018 Zero Turn Mower incl. Canopy, Grass Catcher (P18-410) Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	32,000	32,000					
	32,000	32,000					
Expenditures Total	32,000	32,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	32,000	32,000					
	32,000	32,000					
Funding Total	32,000	32,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-019 2012 Bannerman True Play Groomer Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Baseball diamond infield and warning track groomer. Replacement asset (P12-499)
Project Justification
This asset is 1 year past its 10 year lifecycle and is the only HD diamond groomer. Based on its age and current condition, it is recommended for replacement to ensure safe diamond conditions.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-019 2012 Bannerman True Play Groomer Replacement		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	20,000	20,000					
	20,000	20,000					
Expenditures Total	20,000	20,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	20,000	20,000					
	20,000	20,000					
Funding Total	20,000	20,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-020 Pickup Truck 1/2 Ton 4X4 (New)		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Description
Project Description
Pickup Truck 1/2 Ton 4X4
Project Justification
Addition of facility fleet vehicle required to support additional staff complement with multiple work locations.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-23-020 Pickup Truck 1/2 Ton 4X4 (New)		
Department	Community Parks Recreation and Culture		
Version	Approved Budget	Year	2023

Budget								
	Total	LTD Budget	2023	2024	2025	2026	2027	2028

Expenditures								
Equipment / Vehicle								
Purchase - Major Equipment and	85,000		85,000					
	85,000		85,000					
Expenditures Total	85,000		85,000					

Funding								
Reserve / Reserve Funds								
Facility Reserve	85,000		85,000					
	85,000		85,000					
Funding Total	85,000		85,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation and Culture	
Branch	Facilities Fleet	
Attributes		
Year Proposed	2023	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Facilities	

Operating Impact								
	Total	2023	2024	2025	2026	2027	2028	2029
Supplies - Fuel for Vehicles/Equipment	3,600		3,600					
Contracted Services - Fleet	3,000		3,000					
Contr to Vehicle/Equipment Reserve Tax	12,143		12,143					
Total	18,743		18,743					

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-20-041 Downtown Mount Albert - Centre Street Revitalization		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Description

Project Description

This project builds on project CI-20-041 Downtown Mount Albert - Centre Street Revitalization. Works for this proposed project includes the detailed design and partial reconstruction of Centre Street and adjacent side street(s) in the downtown core of Mt. Albert, improving road and active transportation infrastructure, removing barriers for accessibility, providing sidewalk connectivity and stimulating the economy through job creation. This budget will provide the full extent of the available grant funding necessary to advance the project.

Project Justification

Centre Street supports direct access to Mount Albert's downtown including the commercial, institutional, and residential areas, as well as the regional road network. Through these improvements, the core transportation infrastructure will be more reliable and improve accessibility to citizens through removing physical barriers and improving sidewalks, as well as making the environment safer by improving the lighting levels with LED technology. The Town has received grant funding through the Investing in Canada Infrastructure Program. Eligible costs will be funded from the Provincial government (83.33%) with the Town responsible for 16.67% of eligible costs plus all ineligible costs. As originally planned, funding for this project is spread across different budget years.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-20-041 Downtown Mount Albert - Centre Street Revitalization		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Budget								
	Total	LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures								
Construction								
Contracted Services - Construction	2,086,265	450,000	1,636,265					
	2,086,265	450,000	1,636,265					
Professional Fees								
Internal Labour Costs Allocation	89,000	40,000	49,000					
Contracted Services - Consultants	640,000	640,000						
	729,000	680,000	49,000					
Expenditures Total	2,815,265	1,130,000	1,685,265					
Funding								
Development Charges								
Roads DC	357,400	357,400						
	357,400	357,400						
Reserve / Reserve Funds								
General Capital Reserve	48,052	142,000	(93,948)					
Roads Reserve	137,600	137,600						
	185,652	279,600	(93,948)					
Grant								
Grants - Miscellaneous 1	2,272,213	493,000	1,779,213					
	2,272,213	493,000	1,779,213					
Funding Total	2,815,265	1,130,000	1,685,265					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Grant	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-002 Road Rehabilitation Program		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Description
Project Description
The Road Rehabilitation Program for 2023 includes: micro-surfacing to preserve asphalt roads and improve ride comfort; road reconstruction; and, ongoing pavement management program with York Region, the Towns of Whitchurch-Stouffville, Newmarket and Georgina. The budget includes geo-technical investigations and storm sewer inspection/flushing required to construct the works and to plan the future year's road program, as well as isolated road rehabilitation across the Town.
Project Justification
This work is to required to maintain and build upon the Town's investment in infrastructure. Road condition data has been collected through the Town's Pavement Management program, regularly scheduled road patrols and road inspections by staff.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-002 Road Rehabilitation Program		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	1,761,653	1,761,653					
	1,761,653	1,761,653					
Professional Fees							
Internal Labour Costs Allocation	160,000	160,000					
Contracted Services - Consultants	100,000	100,000					
	260,000	260,000					
Expenditures Total	2,021,653	2,021,653					
Funding							
Reserve / Reserve Funds							
Roads Reserve	342,937	342,937					
	342,937	342,937					
Gas Tax							
Grant - Cda Community Building Fund	793,960	793,960					
	793,960	793,960					
Grant							
Grants - Miscellaneous 1	884,756	884,756					
	884,756	884,756					
Funding Total	2,021,653	2,021,653					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Enviromental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2023	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Roads, Grants	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-003 Sign Retroreflectivity & Replacement		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Description
Project Description
Work includes Town wide inspection of roadside regulatory and warning signs to determine if they meet the retro-reflectivity requirements defined by the Ontario Traffic Manual. Signs not meeting the specification will be replaced as part of this work.
Project Justification
Pursuant to Ontario Regulation 239/02, Minimum Maintenance Standards for Municipal Highways, regulatory signs or warning signs are to be checked for retro-reflectivity once per calendar year. Signs that do not pass are replaced as part of this program. Work is completed by a consultant multi-year contract.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-003 Sign Retroreflectivity & Replacement		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Materials							
Supplies - Materials	5,000	5,000					
	5,000	5,000					
Professional Fees							
Contracted Services - Consultants	20,000	20,000					
	20,000	20,000					
Expenditures Total	25,000	25,000					
Funding							
Reserve / Reserve Funds							
Roads Reserve	25,000	25,000					
	25,000	25,000					
Funding Total	25,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Enviromental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2023	
Project Type	Legislative Requirement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Roads	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-004 Mount Albert Storm Outfalls & Retaining Wall		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Description
Project Description
Within Vivian Creek Park in the community of Mount Albert, there are four storm sewer outfalls and one span of retaining wall in need of repair. Although the infrastructure remains functional, they will require investigations, detailed design and approvals from Lake Simcoe Regional Conservation Authority in order to facilitate construction in a subsequent year. This budget will predominantly fund the surveying, geotechnical, detailed design and public consultation. The subsequent budget will fund all recommended construction costs.
Project Justification
This work is required to maintain and build upon the Town's investment in infrastructure. The outfalls and retaining wall require repairs to restore the area and function as intended. There are a number of alternatives that staff are reviewing with the public which will be shared with Council for consideration, prior to implementation.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-004 Mount Albert Storm Outfalls & Retaining Wall		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028

Expenditures							
Professional Fees							
Internal Labour Costs Allocation	18,000	18,000					
Contracted Services - Consultants	500,000	500,000					
	518,000	518,000					
Expenditures Total	518,000	518,000					

Funding							
Reserve / Reserve Funds							
Sewer Infrastructure Reserve	469,661	469,661					
Roads Reserve	48,339	48,339					
	518,000	518,000					
Funding Total	518,000	518,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Enviromental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Sewer Infrastructure, Roads	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-005 Storm Pond Monitoring Plan & Maintenance Prioritization		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Description

Project Description

In expectation of the MECP downloading Stormwater Environmental Compliance Approval/ Combined Linear Infrastructure (ECA/CLI) regulatory responsibilities, the Town has 1 year from the date of issuance of the ECA to develop a comprehensive monitoring plan for all Stormwater facilities. The Town and LSRCA, through a cooperative pilot project, will jointly develop a compliant monitoring program, prioritize maintenance needs, corrective actions and assess environmental impacts of the Municipal Stormwater Management System.

Project Justification

An important component of this legislative change is the implementation of a comprehensive monitoring and maintenance program for Stormponds. The LSRCA has approached the Town with a pilot program proposal to review the current condition and function of the Town's 58 stormwater facilities, assess their environmental impacts and establish a monitoring and inspection program utilizing Citywide as the basis of Work order management. This pilot program would help ensure that the Town remains compliant with new regulatory responsibilities and increase direct experience and knowledge from the LSRCA who are well versed in Stormwater system assessments and monitoring. The performance of this pilot will be used to plan the annual and ongoing future stormpond maintenance program.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-005 Storm Pond Monitoring Plan & Maintenance Prioritization		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	150,000	150,000					
	150,000	150,000					
Expenditures Total	150,000	150,000					
Funding							
Reserve / Reserve Funds							
Roads Reserve	150,000	150,000					
	150,000	150,000					
Funding Total	150,000	150,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2023	
Project Type	Legislative Requirement	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Roads	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-006 Miscellaneous Concrete Rehabilitation		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Description
Project Description
Replace or rehabilitate deficient sidewalks, curbs and gutters, catch basins, maintenance holes and improve drainage in miscellaneous locations throughout the Town where no other capital works are planned. Locations are identified through service requests, the sidewalk inspection program, and regular road patrols.
Project Justification
The work is required to maintain and build upon the Town's investment in infrastructure and make permanent repairs to ensure sustainable compliance with Minimum Maintenance Standards. This program proactively targets Accessibility for Ontarians with Disabilities Act sidewalk ramp retrofits where no other capital works are planned. These retrofits do not have any legislated retrofit time frames.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-006 Miscellaneous Concrete Rehabilitation		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Construction							
Contracted Services - Construction	150,000	150,000					
	150,000	150,000					
Professional Fees							
Internal Labour Costs Allocation	33,000	33,000					
Contracted Services - Consultants	10,000	10,000					
	43,000	43,000					
Expenditures Total	193,000	193,000					
Funding							
Reserve / Reserve Funds							
Roads Reserve	193,000	193,000					
	193,000	193,000					
Funding Total	193,000	193,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Enviromental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2023	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Roads	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-007 Detailed Inspection & Remediation of Streetlight Poles		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Description
Project Description
<p>This project proposes to undertake the detailed inspection and assessment of all Town owned steel streetlight poles and determine the extent of corrosion or other damages. From the assessment, a prioritized list of poles and remediation strategies will be provided to inform future budgets and work programs, including the LED streetlight conversion strategy.</p>
Project Justification
<p>The Town's complement of steel streetlight poles are in an advanced state of disrepair. Based on preliminary estimates, approximately 200 steel poles are estimated to have between 2-10 years of remaining service life with approximately 600 steel poles estimated to have between 10-15 years of remaining service life. A more detailed inspection and assessment is necessary to determine which poles require immediate replacement and which poles can have their service life extended through holding strategies such as protective coatings and wraps or cathodic protection.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-007 Detailed Inspection & Remediation of Streetlight Poles		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Internal Labour Costs Allocation	2,000	2,000					
Contracted Services - Consultants	125,000	125,000					
	127,000	127,000					
Expenditures Total	127,000	127,000					
Funding							
Reserve / Reserve Funds							
Roads Reserve	127,000	127,000					
	127,000	127,000					
Funding Total	127,000	127,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Roads	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-008 Brush Chipper Vermeer BC1400 (R97-44) Replacement		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Description
Project Description
Replacement of a 1996 tow behind brush chipper.
Project Justification
The existing Vermeer BC1400 brush chipper is 11 years past it's recommended 15 year lifecycle and in need of replacement. This asset has undergone several major refurbishments to maintain its use, but this approach is no longer practical. Corrosion and increased use (both CIES and CPRC) have impacted the reliability of this asset and it is required for use in tree and brush clearing in both emergency and scheduled work activities.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-008 Brush Chipper Vermeer BC1400 (R97-44) Replacement		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	125,000	125,000					
	125,000	125,000					
Expenditures Total	125,000	125,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	125,000	125,000					
	125,000	125,000					
Funding Total	125,000	125,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Enviromental Services	
Branch	CIES Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-009 Asphalt Hot Box (R13-48) Replacement		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Description
Project Description
<p>This fleet asset is a replacement of R13-48 and is an asphalt hot box used to transport hot asphalt for the filling of pot holes and minor road repairs. It's diesel powered heater maintains the asphalt temperature improving the quality and longevity of the roadway repair.</p>
Project Justification
<p>This hot box has been used for 10 years and has a 10 year service life. It currently has major corrosion and has encountered significant repairs in order to maintain its use. This is a critical asset for Road Operations as it is the only means to effectively transport small loads of hot asphalt for minor repairs including pot holes. This asset is heavily used throughout the year and has been notably unreliable.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-009 Asphalt Hot Box (R13-48) Replacement		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	52,000	52,000					
	52,000	52,000					
Expenditures Total	52,000	52,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	52,000	52,000					
	52,000	52,000					
Funding Total	52,000	52,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Enviromental Services	
Branch	CIES Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-010 2014 Freightliner 114SD/6T Tandem with Plow and Wing/Sander (R14-03)		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Description
Project Description
Replacement of a 2014 tandem snowplow (Asset R14-03).
Project Justification
<p>This snowplow is a critical asset for the Town's winter maintenance program and provides maintenance exclusively to rural roadways and material hauling year-round. The asset is in a 10 year replacement schedule and current supply time-lines are 18-20 months following contract award aligning with it's replacement in 2024.</p> <p>Building on the success of the acquisition of a roll-off style truck in 2018, it is proposed that this tandem also be replaced with a roll-off unit in order to maximize the year round use of the vehicle. This approach also provides redundancy for anti-icing and street flushing should the existing roll-off unit not be available for use.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-010 2014 Freightliner 114SD/6T Tandem with Plow and Wing/Sander (R14-03)		
Department	Community Infrastructure and Environmental Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	540,000	540,000					
	540,000	540,000					
Expenditures Total	540,000	540,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	540,000	540,000					
	540,000	540,000					
Funding Total	540,000	540,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Environmental Services	
Branch	CIES Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-011 Removeable Salt Spreader and Leaf Boxes		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Description
Project Description
Supply of provisional items to enhance the use of three 1-ton trucks procured in 2022 for front line operations within CPRC and CIES. Procurement of trucks, approved through CP-22-028 and CI-22-014
Project Justification
Building upon the successful procurement of three 1-ton work trucks for CPRC and CIES in 2022, high inflationary vehicle pricing did not provide budget allocation for anticipated provisional items to allow for expanded scope of use for these fleet asses. This capital project would allow for the purchase of removable salt spreader, leaf boxes and vehicle outfitting.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-23-011 Removeable Salt Spreader and Leaf Boxes		
Department	Community Infrastructure and Enviromental Services		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	48,000	48,000					
	48,000	48,000					
Expenditures Total	48,000	48,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Lev	48,000	48,000					
	48,000	48,000					
Funding Total	48,000	48,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure and Enviromental Services	
Branch	CIES Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-23-001 Water Quality Improvements		
Department	Water and Wastewater		
Version	Approved Budget	Year	2023

Description
Project Description
Expansion of water quality improvement study completed in 2021-2022 for Bales Drive area with the Region to include a larger scope looking at Sharon/Queensville including Bales.
Project Justification
Building upon the results of the consultant assignment completed under WW-21-001, changes in the Region's operations were implemented. These changes improved the Bales Drive Area, however, additional flushing in Sharon/Queensville was required to meet regulatory water quality requirements in 2022. A collaborative approach with York Region and the Town of Newmarket is recommended for this study.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-23-001 Water Quality Improvements		
Department	Water and Wastewater		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	85,000	85,000					
	85,000	85,000					
Expenditures Total	85,000	85,000					
Funding							
Reserve / Reserve Funds							
Water Infrastructure Reserve	85,000	85,000					
	85,000	85,000					
Funding Total	85,000	85,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Water Infrastructure	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-23-002 Regulatory Sanitary ECA Requirements		
Department	Water and Wastewater		
Version	Approved Budget	Year	2023

Description
Project Description
Consultant resource to support meeting the new Sanitary Environmental Compliance Approval (ECA) regulatory requirements and inform future operating budget impacts.
Project Justification
Regulatory changes for environmental approvals for municipal sewage collections works were recently downloaded by the Ministry of Environment, Conservation and Parks. This project will help support meeting the new requirements within the required deadlines for the sanitary ECA's Town wide.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-23-002 Regulatory Sanitary ECA Requirements		
Department	Water and Wastewater		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Professional Fees							
Contracted Services - Consultants	75,000	75,000					
	75,000	75,000					
Expenditures Total	75,000	75,000					
Funding							
Reserve / Reserve Funds							
Sewer Infrastructure Reserve	75,000	75,000					
	75,000	75,000					
Funding Total	75,000	75,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Wastewater Operations	
Attributes		
Year Proposed	2023	
Project Type	Legislative Requirement	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Sewer Infrastructure	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-23-003 Trailer, Single Axle (W88-52) Replacement		
Department	Water and Wastewater		
Version	Approved Budget	Year	2023

Description
Project Description
Replacement of 1988 single axle trailer (Asset W88-52).
Project Justification
This utility trailer is 35 years old and, due to excessive corrosion and wear and tear, can no longer be feasibly repaired for continued use. This utility trailer is used by the Water & Wastewater department to transport material for emergency repairs

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-23-003 Trailer, Single Axle (W88-52) Replacement		
Department	Water and Wastewater		
Version	Approved Budget	Year	2023

Budget							
	Total LTD Budget	2023	2024	2025	2026	2027	2028
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	13,000	13,000					
	13,000	13,000					
Expenditures Total	13,000	13,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -W/S	13,000	13,000					
	13,000	13,000					
Funding Total	13,000	13,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2023	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - W&S	