



**Capital Budget Summary  
2024**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/Sponsorships	Due From Other Municipalities	Gas Tax	2024 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
<b>Legal &amp; Legislative Services</b>												
Municipal Clerk and Council Support												
LC-24-001 Electoral Review			-60,000					60,000			60,000	Election Reserve
Total Municipal Clerk and Council Support			-60,000					60,000			60,000	
<b>Total Legal &amp; Legislative Services</b>			-60,000					60,000			60,000	
<b>Corporate Services</b>												
Strategy and Administration												
CI-23-001 Regulatory Asset Management			-450,000					450,000	585,669	240,000	1,275,669	General Capital, Water Infrastructure, Sewer Infrastructure
Total Strategy and Administration			-450,000					450,000	585,669	240,000	1,275,669	
Communications												
CS-24-001 Internal Facility Digital Advertising			-26,500					26,500			26,500	Information Technology, Facilities
Total Communications			-26,500					26,500			26,500	
IT Services												
CS-24-003 Annual Hardware Replacement Program			-60,000					60,000			60,000	Information Technology
CS-24-004 Voice Communication Strategy			-15,000					15,000			15,000	Information Technology
CS-24-005 Microsoft Windows Server Replacement			-46,000					46,000			46,000	Information Technology
CS-24-006 Network Infrastructure Replacement			-20,000					20,000			20,000	Information Technology
CS-24-007 Audio Video Automation Upgrades			-10,000					10,000			10,000	Information Technology
CS-24-009 Call Centre Replacement			-30,000					30,000			30,000	Information Technology
CS-24-010 Municipal Modernization Program			-275,000					275,000			275,000	Information Technology
Total IT Services			-456,000					456,000			456,000	
People and Belonging												
CS-24-011 Future Staffing Needs Study			-60,000					60,000			60,000	Working Capital
CS-24-012 HR Policy Review			-15,000					15,000			15,000	Working Capital
CS-24-013 Succession Plan Framework			-25,000					25,000			25,000	Working Capital
Total People and Belonging			-100,000					100,000			100,000	
<b>Total Corporate Services</b>			-1,032,500					1,032,500	585,669	240,000	1,858,169	
<b>Library Services</b>												
Library Administration												
LI-24-001 Library Materials Capital Replacement			-104,500					104,500			104,500	Library
LI-24-002 Library Materials - Growth	-730,000							730,000			730,000	Library DC
LI-24-003 Public Workstations Revitalization			-16,000					16,000			16,000	Library
LI-24-004 RFID Queensville	-50,000							50,000			50,000	Library DC
LI-24-005 Queensville Makerspace	-50,000							50,000			50,000	Library DC
LI-24-006 Queensville Branch IT	-65,000							65,000			65,000	Library DC
LI-24-007 IT Replacement (Staff and Public)			-12,500					12,500			12,500	Library
Total Library Administration	-895,000		-133,000					1,028,000			1,028,000	
<b>Total Library Services</b>	-895,000		-133,000					1,028,000			1,028,000	
<b>Fire and Emergency Services</b>												
Operations												
ES-24-001 Rescue Tools 261 Replacement			-35,000					35,000			35,000	Vehicle & Equip - Tax
ES-24-002 Rescue Tools 281 Replacement			-35,000					35,000			35,000	Vehicle & Equip - Tax
ES-24-003 2024 Hose and Frontline Equipment Replacement			-18,500					18,500			18,500	Vehicle & Equip - Tax
ES-24-005 Thermal Imaging Camera for Aerial	-20,000							20,000			20,000	Fire DC
ES-24-006 2024 Personal Protective Gear Replacement			-35,000					35,000			35,000	Vehicle & Equip - Tax
ES-24-007 2024 Paid On Call Annual Recruitment			-46,500					46,500			46,500	Vehicle & Equip - Tax
ES-24-012 Equipment Retrofit			-250,000					250,000			250,000	Vehicle & Equip - Tax
Total Operations	-20,000		-420,000					440,000			440,000	
Training												
ES-24-008 Fire Extinguisher Trainer			-15,000					15,000			15,000	Vehicle & Equip - Tax
Total Training			-15,000					15,000			15,000	
Emergency Services Fleet												
ES-24-010 Car 4 - 2013 Dodge Ram Replacement			-90,000					90,000			90,000	Vehicle & Equip - Tax
ES-24-011 Car 9 - 2014 Chevrolet Silverado Replacement			-90,000					90,000			90,000	Vehicle & Equip - Tax
Total Emergency Services Fleet			-180,000					180,000			180,000	
<b>Total Fire and Emergency Services</b>	-20,000		-615,000					635,000			635,000	



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2024**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/Sponsorships	Due From Other Municipalities	Gas Tax	2024 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
<b>Development Services</b>												
Strategy and Administration												
DS-24-001 Zoning Bylaw Review	-50,000		-50,000					100,000			100,000	Growth Studies DC, General Capital
DS-24-002 Natural Heritage Evaluation Review and Terms of Reference		-20,000						20,000			20,000	CCC-Envir Enhance't
DS-24-003 Heritage Strategy				-65,000				65,000			65,000	Recovery from Developers
Total Strategy and Administration	-50,000	-20,000	-50,000	-65,000				185,000			185,000	
Bylaw Fleet												
DS-24-004 2017 Truck Replacement (B17-28)			-80,000					80,000			80,000	Vehicle & Equip - Tax
Total Bylaw Fleet			-80,000					80,000			80,000	
Economic Development												
DS-24-005 Lead Generation 2		-40,000						40,000			40,000	CCC-Ec.Dev Initiatives & Servicing
Total Economic Development		-40,000						40,000			40,000	
<b>Total Development Services</b>	<b>-50,000</b>	<b>-60,000</b>	<b>-130,000</b>	<b>-65,000</b>				<b>305,000</b>			<b>305,000</b>	
<b>Parks, Recreation and Culture</b>												
Parks Operations												
CP-24-001 Parks Standards Update	-15,000		-15,000					30,000			30,000	Outdoor Rec DC, Parks
CP-24-002 Sharon Hills Park Tennis Court Reconstruction			-365,000					365,000			365,000	Parks
CP-24-003 Simcoe Trail Construction - Phase 2	-1,100,000							1,100,000			1,100,000	Outdoor Rec DC
CP-24-006 Pavement Resurfacing			-197,000					197,000			197,000	Parks
CP-24-007 Tree Planting Program				-90,000				90,000			90,000	Recovery from Developers
CP-24-008 York Region Tree Canopy Study				-10,000				10,000			10,000	Recovery from Developers
CP-24-009 King Street Park - Playground Replacement			-450,000					450,000			450,000	Parks
Total Parks Operations	-1,115,000		-1,027,000	-100,000				2,242,000			2,242,000	
Recreation and Culture												
CP-24-010 Activenet Training and Membership Development			-20,000					20,000			20,000	Facilities
CP-24-011 Events Strategy			-75,000					75,000			75,000	General Capital
Total Recreation and Culture			-95,000					95,000			95,000	
Facilities												
CP-24-012 Greenhouse Shade Cloth			-38,000					38,000			38,000	Facilities
CP-24-013 Ross Family Complex CCTV Camera Upgrades			-30,000					30,000			30,000	Facilities
CP-24-014 Civic Centre & Temperance Hall Site Improvements			-340,000					340,000			340,000	Facilities
CP-24-015 Mount Albert Lions Community Centre Flat Roof Surrounding HVAC			-20,000					20,000			20,000	Facilities
CP-24-016 Sports Complex LED Lighting			-200,000					200,000			200,000	Facilities
CP-24-017 Ross Family Complex Roof Assessment			-10,000					10,000			10,000	Facilities
Total Facilities			-638,000					638,000			638,000	
Parks Fleet												
CP-24-018 Bannerman Turf Topdresser (P03-499) Replacement			-24,000					24,000			24,000	Vehicle & Equip - Tax
CP-24-019 Turf Overseeder (P95-499) Replacement			-24,000					24,000			24,000	Vehicle & Equip - Tax
CP-24-020 2019 Zero Turn Mower (P19-414) Replacement			-32,000					32,000			32,000	Vehicle & Equip - Tax
CP-24-021 2019 Zero Turn Mower (P19-415) Replacement			-32,000					32,000			32,000	Vehicle & Equip - Tax
CP-24-022 2008 Kubota Tractor Loader (P08-44) Replacement			-230,000					230,000			230,000	Vehicle & Equip - Tax
Total Parks Fleet			-342,000					342,000			342,000	
<b>Total Parks, Recreation and Culture</b>	<b>-1,115,000</b>		<b>-2,102,000</b>	<b>-100,000</b>				<b>3,317,000</b>			<b>3,317,000</b>	



**Capital Budget Summary  
2024**

	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/Sponsorships	Due From Other Municipalities	Gas Tax	2024 Budget	Previously Approved	Future Years Budget	Total Budget	Funding Source
<b>Engineering and Public Works</b>												
Capital Program and Traffic Engineering												
CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction			-2,250,000			-2,250,000		4,500,000	4,330,000		8,830,000	Due from Other Municipalities, Roads
CI-22-005 Bridges 108 & 110 - Design Updates			-200,000					200,000	151,000		351,000	Roads
CI-22-008 Downtown Holland Landing - Yonge Street Revitalization			-1,696,418		-3,403,582	-1,000,000		6,100,000	330,000	3,620,000	10,050,000	General Capital, Water Infrastructure, Sewer Infrastructure, Grants, Due from Other Municipalities
CI-22-016 Highway 11/Yonge St - Multi Use Path and Lighting - Construction	-1,200,000		-400,000					1,600,000	315,000	3,100,000	5,015,000	Roads DC, Roads
CI-24-001 CIES Asset Management & Servicing Support			-120,000					120,000			120,000	General Capital
CI-24-002 Stormwater Pond Rehabilitation Program			-150,000					150,000			150,000	Sewer Infrastructure, Roads
CI-24-003 Sign Retroreflectivity & Replacement			-25,000					25,000			25,000	Roads
CI-24-004 Stormwater Management Master Plan	-350,000							350,000			350,000	Roads DC, Sewer DC
CI-24-005 Streetlight Rehabilitation Program			-500,000					500,000			500,000	Roads
CI-24-006 Radar/Driver Feedback Boards			-50,000					50,000			50,000	Roads
CI-24-007 Road Rehabilitation Program			-471,284		-884,756		-793,960	2,150,000			2,150,000	Grants, Roads
CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation	-125,000		-125,000					250,000			250,000	Roads DC, Roads
CI-24-009 Queensville Sideroad Bridge 109 Design			-400,000					400,000			400,000	Roads
CI-24-010 Queensville Sideroad Bridge 110 - Construction			-750,000					750,000		750,000	1,500,000	Roads
<b>Total Capital Program and Traffic Engineering</b>	<b>-1,675,000</b>		<b>-7,137,702</b>		<b>-4,288,338</b>	<b>-3,250,000</b>	<b>-793,960</b>	<b>17,145,000</b>	<b>5,126,000</b>	<b>7,470,000</b>	<b>29,741,000</b>	
CIES Fleet												
CI-24-011 New Sidewalk Snowplow	-180,000							180,000			180,000	Public Works DC
CI-24-012 2015 Trackless Sidewalk Plow (R15-413) replacement			-180,000					180,000			180,000	Vehicle & Equip - Tax
CI-24-013 2018 CHEV Silverado 1500 4WD Crew (R17-24) Replacement			-95,000					95,000			95,000	Vehicle & Equip - Tax
CI-24-014 2015 Chevrolet Silverado W/T CK25943 (2500HD) (3/4 Ton 4X4 Pickup) (R15-21) Replacement			-90,000					90,000			90,000	Vehicle & Equip - Tax
CI-24-015 2015 Freightliner 108 SD Plow/Dump (R15-06) Replacement			-380,000					380,000			380,000	Vehicle & Equip - Tax
<b>Total CIES Fleet</b>	<b>-180,000</b>		<b>-745,000</b>					<b>925,000</b>			<b>925,000</b>	
<b>Total Engineering and Public Works</b>	<b>-1,855,000</b>		<b>-7,882,702</b>		<b>-4,288,338</b>	<b>-3,250,000</b>	<b>-793,960</b>	<b>18,070,000</b>	<b>5,126,000</b>	<b>7,470,000</b>	<b>30,666,000</b>	
<b>Water and Wastewater</b>												
Water Operations												
WW-24-001 Automated Meter Reading – Data Logger Installation			-425,000					425,000			425,000	Water Infrastructure
WW-24-002 Water System - Network Improvements			-450,000					450,000			450,000	Water Infrastructure
<b>Total Water Operations</b>			<b>-875,000</b>					<b>875,000</b>			<b>875,000</b>	
Wastewater Operations												
WW-24-003 Modernization of Sanitary Pumping Stations			-150,000					150,000			150,000	Sewer Infrastructure
<b>Total Wastewater Operations</b>			<b>-150,000</b>					<b>150,000</b>			<b>150,000</b>	
WWW Fleet												
WW-24-004 2018 CHEV Silverado 1500 4WD Crew (W17-21) Replacement			-80,000					80,000			80,000	Vehicle & Equip - W&S
WW-24-005 Growth Service Vehicle	-85,000							85,000			85,000	Water DC
<b>Total WWW Fleet</b>	<b>-85,000</b>		<b>-80,000</b>					<b>165,000</b>			<b>165,000</b>	
<b>Total Water and Wastewater</b>	<b>-85,000</b>		<b>-1,105,000</b>					<b>1,190,000</b>			<b>1,190,000</b>	
<b>Total Capital Program</b>	<b>-4,020,000</b>	<b>-60,000</b>	<b>-13,060,202</b>	<b>-165,000</b>	<b>-4,288,338</b>	<b>-3,250,000</b>	<b>-793,960</b>	<b>25,637,500</b>	<b>5,711,669</b>	<b>7,710,000</b>	<b>39,059,169</b>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LC-24-001 Electoral Review		
<b>Department</b>	Legal and Legislative Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> This project will review the current ward boundaries and assess future needs. The budget was approved subject to further reporting by staff on a work plan project scope.
<b>Project Justification</b> Ward boundaries are established mainly with a focus on voter parity. With East Gwillimbury's growth since the establishment of wards for the 2018 Municipal Election, the population growth in Wards 1 & 2 may require adjustments to equalize the number of eligible voters in each ward.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LC-24-001 Electoral Review		
<b>Department</b>	Legal and Legislative Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	60,000	60,000					
	60,000	60,000					
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Election Reserve	60,000	60,000					
	60,000	60,000					
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Legal and Legislative Services	
Branch	Municipal Clerk and Council Support	
Attributes		
Year Proposed	2024	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	June	
Project Type	Legislative Requirement	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Election Reserve	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-23-001 Regulatory Asset Management		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

### Description

#### Project Description

The project will retain the necessary professional services and contract resources to develop and produce the 2024 Asset Management Plan for all Town-owned assets, assessed at the current service level the Town provides.

Delivering this plan and having Council approve it by July 1, 2024, will bring the Town into compliance with Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure.

#### Project Justification

Pursuant to Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure, requires the Town to prepare Asset Management Plans in the following sequence:

- Due by July 1, 2024 - Asset Management Plan for all Town owned assets assessed at the current service level provided.
- Due by July 1, 2025 - Asset Management Plan for all Town owned assets assessed at an appropriate service level that the Town proposes to provide (future project).

Having a Council-approved asset management plan is a requirement to sustain the continuance of most federally and provincially provided funding sources such as Gas Tax and grant fund opportunities.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-23-001 Regulatory Asset Management		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget								
	Total	LTD Budget	2024	2025	2026	2027	2028	2029

<i>Expenditures</i>							
<b>Professional Fees</b>							
Internal Labour Costs Allocation	35,000	35,000					
Contracted Services - Consultants	375,669	225,669	150,000				
Contracted-Special/Capital Consultant	865,000	325,000	300,000	240,000			
	1,275,669	585,669	450,000	240,000			
<b>Expenditures Total</b>	<b>1,275,669</b>	<b>585,669</b>	<b>450,000</b>	<b>240,000</b>			

<i>Funding</i>							
<b>Reserve / Reserve Funds</b>							
General Capital Reserve	843,927	363,927	300,000	180,000			
Water Infrastructure Reserve	180,000	75,000	75,000	30,000			
Sewer Infrastructure Reserve	180,000	75,000	75,000	30,000			
Roads Reserve	71,742	71,742					
	1,275,669	585,669	450,000	240,000			
<b>Funding Total</b>	<b>1,275,669</b>	<b>585,669</b>	<b>450,000</b>	<b>240,000</b>			

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2023	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Legislative Requirement	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	General Capital, Water Infrastructure, Sewer Infrastructure	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-001 Internal Facility Digital Advertising		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

### Description

#### Project Description

This project proposes upgrading current facility TVs with a new modernized in-house advertising program. Currently, this is done through a third-party program and provides limited control of the functionality and design of the TVs. This project would provide advertising in the following facilities: 2 public-facing screens at the Sports Complex, 1 at the Ross Family Complex, Holland Landing Community Centre, and Civic Centre. There will also be 2 internal TVs, in the Civic Centre and Operations Centre lunchrooms. These funds will support the installation of a back-end system to each TV, add or replace TVs, where required, to support the new technology.

#### Project Justification

The Town has limited options to advertise Town content inside our facilities. Most of our advertising uses external facing tools. This is an opportunity to capture the audiences in our facilities using modern tools that staff have complete control over. It also eliminates the need for paper posters and decreases staff time to post posters.

The internal TVs would be a new and enhanced internal communications tool to highlight staff events, job postings, staff news etc.

There is the potential for future sponsorship opportunities and advertising, however, at this time it will be using Town messaging only.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-001 Internal Facility Digital Advertising		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget								
	Total	LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Contracted - Software Licences &	1,500		1,500					
	1,500		1,500					
<b>Materials</b>								
Purchase - Office Furniture &	25,000		25,000					
	25,000		25,000					
<b>Expenditures Total</b>	<b>26,500</b>		<b>26,500</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Facility Reserve	13,250		13,250					
Information Technology Reserve	13,250		13,250					
	26,500		26,500					
<b>Funding Total</b>	<b>26,500</b>		<b>26,500</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Communications	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Information Technology, Facilities	

Operating Impact								
	Total	2024	2025	2026	2027	2028	2029	2030
Contracted - Software Licences & Maint	1,500		1,500					
<b>Total</b>	<b>1,500</b>		<b>1,500</b>					

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-003 Annual Hardware Replacement Program		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> To replace computer hardware that is over 4 years old including laptops, monitors, printers, and all related peripherals.
<b>Project Justification</b> The replacement of aging hardware is to ensure the Town has modern, reliable, and secure computer hardware technology.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-003 Annual Hardware Replacement Program		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Computer Hardware	60,000	60,000					
	60,000	60,000					
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Information Technology Reserve	60,000	60,000					
	60,000	60,000					
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	November	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-004 Voice Communication Strategy		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Traditionally the Town employed legacy phone system technologies (desktop phones, phone switches, call centres) that have provided quality phone and call-centre services, but have lacked monitoring and reporting characteristics, present with newer technologies. As the Town modernizes services, new communication requirements will surface (e.g. chat, social media). This initiative will update voice communications requirements to ensure they align with current communication protocols.
<b>Project Justification</b>
Current voice solutions (hardware & software) are nearing end of life and before we invest in similar technology, we want to ensure they are able to satisfy current and future voice communication requirements across for all departments.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-004 Voice Communication Strategy		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	15,000	15,000					
	15,000	15,000					
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Information Technology Reserve	15,000	15,000					
	15,000	15,000					
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-005 Microsoft Windows Server Replacement		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>The Microsoft Windows Server Replacement program will stagger the replacement of existing physical servers on a 5-year cycle. Currently the Town has 6 physical servers in operation. Each server will cost approximately \$22,500 with the request to replace 2 servers in 2024. The procurement of two high powered servers will allow us to decommission 3 physical smaller legacy servers that are nearing end of life. The plan is to have only 3 powerful servers in place in 2025 to manage all our computing requirements. This will require us to decommission the last 2 legacy servers in 2025.</p>
<b>Project Justification</b>
<p>To ensure reliable and secure server cluster infrastructure to support windows virtual server applications used throughout the corporation. By replacing server infrastructure on a rotational basis, the equipment will be reliable, secure, and costs will be spread evenly over the length of the program.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-005 Microsoft Windows Server Replacement		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Computer Hardware	46,000	46,000					
	46,000	46,000					
<b>Expenditures Total</b>	<b>46,000</b>	<b>46,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Information Technology Reserve	46,000	46,000					
	46,000	46,000					
<b>Funding Total</b>	<b>46,000</b>	<b>46,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	March	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-006 Network Infrastructure Replacement		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
The Network Infrastructure Replacement program will replace existing Town Wi-Fi access points, routers, and switches which are no longer supported by the manufacturer. The replacement cycle is every 8 years for network components.
<b>Project Justification</b>
By replacing infrastructure on a rotational basis, the equipment will be reliable, secure, and costs will be spread evenly over the length of the program.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-006 Network Infrastructure Replacement		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Computer Hardware	20,000	20,000					
	20,000	20,000					
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Information Technology Reserve	20,000	20,000					
	20,000	20,000					
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2024	
Expected Start Month	July	
Estimated Completion Year	2024	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-007 Audio Video Automation Upgrades		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Provision for audio video upgrade and equipment, including installation and automation components. Installation of control panels, controllers, matrices, HDMI TVs, and projectors within Town meeting rooms to support Microsoft Teams virtual meetings.
<b>Project Justification</b>
Meeting rooms include the following: <ul style="list-style-type: none"><li>○ Civic Centre - Mount Albert Room, Holland Landing Room, and the Council Board Room</li><li>○ Sports Complex - Canada Hall Room A and B, and the Ontario Loft</li><li>○ Operations Centre – EOC Breakout and Training Room, Meeting Room, Roads Staging Room, and the Water Staging Room</li><li>○ Mount Albert Lions Hall and Community Centre</li></ul>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-007 Audio Video Automation Upgrades		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Computer Hardware	10,000	10,000					
	10,000	10,000					
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Information Technology Reserve	10,000	10,000					
	10,000	10,000					
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2024	
Expected Start Month	June	
Estimated Completion Year	2024	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-009 Call Centre Replacement		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>The NEC voice mail, phone system, call centre, and reporting servers are all components of the voice communication system. The call centre will reach its end of life as of late 2024 and should be replaced. The replacement cycle for voice communication components is approximately 8 years. These project costs will be shared with the HALP, Library services, and Town services.</p>
<b>Project Justification</b>
<p>The replacement of the call centre will provide the Town with updated technology with the ability to connect in a hybrid environment, produces advanced reporting, provides residents with more ways to communicate (live chats etc.) and many other advanced features.</p> <p>This upgrade will also prepare for the integration of the HALP telecommunications implementation. This includes the ability to setup a contact centre to integrate the East Gwillimbury Public Library systems with the Town providing seamless voice communications.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-009 Call Centre Replacement		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Computer Hardware	30,000	30,000					
	30,000	30,000					
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Information Technology Reserve	30,000	30,000					
	30,000	30,000					
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2024	
Expected Start Month	July	
Estimated Completion Year	2024	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-010 Municipal Modernization Program		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>To effectively and efficiently exceed the needs of our residents and business community, we continue to promote this multi-year initiative. This program entails investing in specialty resources and cutting-edge technologies. These investments were initially started in 2021 and will continue to drive the modernization and transformation of our town services. By embracing these advancements, we aim to better meet the evolving needs of our community.</p>
<b>Project Justification</b>
<p>Investments made in previous years have laid the foundation for technological advancements that empower staff to provide innovative digital services and streamline internal processes.</p> <p>The 2024 program, like the previous year's program, needs funding to hire contracted professionals who specialize in digital solutions. These professionals will enhance the capabilities of our permanent staff. The 2024 program objectives include: implementing of an Open Data portal, increasing the utilization of town geospatial information in the delivery of services, expanding the Customer Relationship Management (CRM) solution to cover more service types, reports, and automation, and improving our business practices through the expanded use of digital forms, process automation, and data analytics.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-010 Municipal Modernization Program		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	275,000	275,000					
	275,000	275,000					
<b>Expenditures Total</b>	<b>275,000</b>	<b>275,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Information Technology Reserve	275,000	275,000					
	275,000	275,000					
<b>Funding Total</b>	<b>275,000</b>	<b>275,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-011 Future Staffing Needs Study		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> <p>This request is to engage an external consultant who will analyze the current workforce complement, and assess the future people needs of the organization. The individual will collect/gather and analyze human resources growth of comparator municipalities and recommend an organizational structure that will enable the organization to effectively deliver services over the next 3-5 years.</p>
<b>Project Justification</b> <p>As East Gwillimbury continues to grow at a rapid pace, it is critical to plan for the people needs for the organization so that the organization can continue to meet the diverse needs of the community.</p>



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-011 Future Staffing Needs Study		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	60,000	60,000					
	60,000	60,000					
<b>Expenditures Total</b>	<b>60,000</b>	<b>60,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Working Capital Reserve	60,000	60,000					
	60,000	60,000					
<b>Funding Total</b>	<b>60,000</b>	<b>60,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	People and Belonging	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	November	
Project Type	Growth	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Working Capital	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-012 HR Policy Review		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>In 2023, the Division created an inventory of these policies and initiated a policy review. The focus of the review was on non-Health and Safety policies which apply to all staff. Depending on the type of policy and potential legal impact, some of the policies were shared with external legal counsel for input. 10 policies were selected for external legal review, 5 were to be completed in 2023, leaving 5 remaining to be completed in 2024. 2023 operating dollars were used for the external legal review; however, given other requirements for those funds, that funding source is not sustainable in 2024. This capital budget request will allow for the project to be completed in 2024.</p>
<b>Project Justification</b>
<p>The People and Belonging Division oversees 65 policies ranging from Accessibility to Years of Service. In addition, there are 64 Health and Safety policies and/or operating procedures such as Kitchen Safety and First Aid.</p> <p>It is critical for East Gwillimbury to have up-to-date policies for staff. By utilizing external legal counsel, the policies will be updated and vetted to ensure they are legally compliant.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-012 HR Policy Review		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	15,000	15,000					
	15,000	15,000					
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Working Capital Reserve	15,000	15,000					
	15,000	15,000					
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	People and Belonging	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Working Capital	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-013 Succession Plan Framework		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>This request is to engage an external consultant who will design a succession planning framework. This will provide for a specific methodology for the organization to use in developing succession plans for all key positions. It will support a transparent approach for how individuals will be identified to potentially move into higher level roles.</p> <p>People and Belonging Staff will be trained in the methodology so that the approach can be applied organization wide. This approach also allows for new skills that EG staff will adopt so that future use of consultants for this purpose will not be necessary.</p>
<b>Project Justification</b>
<p>This approach aligns with the “Your Career” component of the EG-You Belong Employee Experience Strategy.</p> <p>It will provide a transparent and consistent approach for identifying staff who have leadership potential, for more senior positions.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-24-013 Succession Plan Framework		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	25,000	25,000					
	25,000	25,000					
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Working Capital Reserve	25,000	25,000					
	25,000	25,000					
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	People and Belonging	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Working Capital	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-001 Library Materials Capital Replacement		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>The materials budget is used to replace older collection materials and to ensure that the total inventory is current and available to the community.</p> <p>The 2024 library materials budget amounts to \$104,500 to maintain the Library's current collection.</p>
<b>Project Justification</b>
<p>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 5% increase to the budget factors in rising vendor costs, population increase, and the fact that the Library recorded its highest circulation of materials in 2022. We are seeing high interest in borrowing, resulting in higher hold ratios and more wear and tear.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-001 Library Materials Capital Replacement		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Other</b>							
Community Grants	104,500	104,500					
	104,500	104,500					
<b>Expenditures Total</b>	<b>104,500</b>	<b>104,500</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Library Reserve	104,500	104,500					
	104,500	104,500					
<b>Funding Total</b>	<b>104,500</b>	<b>104,500</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-002 Library Materials - Growth		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> <p>This capital project will fund the new collection at the HALP, including print, A/V, kits, circulating tech, multilingual, special items, and processing of the new material. It also incorporates \$5,000 for library materials related to growth at the Holland Landing and Mount Albert branches.</p>
<b>Project Justification</b> <p>This budget is used to purchase additional library materials to keep up with growth-related demand for library resources. In 2024, the Library will begin selecting and purchasing items for the new branch so that we have a fully stocked library upon opening in early 2025.</p> <p>Library material use is increasing due to population growth, with the high demand on digital resources. The increase in library materials overall due to growth comes from Development Charges.</p>



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-002 Library Materials - Growth		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Other</b>							
Community Grants	730,000	730,000					
	730,000	730,000					
<b>Expenditures Total</b>	<b>730,000</b>	<b>730,000</b>					
<b>Funding</b>							
<b>Development Charges</b>							
Library Services DC	730,000	730,000					
	730,000	730,000					
<b>Funding Total</b>	<b>730,000</b>	<b>730,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2024	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	January	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Library DC	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-003 Public Workstations Revitalization		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> <p>The Library is seeking to update its public internet computers with new Windows 11 desktops. This project would cover the purchasing costs for desktop computers, and one year of software support. The update would lower operating costs for users using this new model.</p>
<b>Project Justification</b> <p>This project will modernize the customer experience in the branch and provide more seamless wireless printing opportunities for the public.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-003 Public Workstations Revitalization		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Computer Hardware	16,000	16,000					
	16,000	16,000					
<b>Expenditures Total</b>	<b>16,000</b>	<b>16,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Library Reserve	16,000	16,000					
	16,000	16,000					
<b>Funding Total</b>	<b>16,000</b>	<b>16,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2024	
Expected Start Month	May	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-004 RFID Queensville		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Procurement and implementation of RFID equipment in the HALP, including accessible self-checkout stations, and RFID pads for circulation and backroom.
<b>Project Justification</b> In order to match the service levels at Holland Landing and Mount Albert Branches, the library will be procuring RFID equipment at its new Queensville Branch within the HALP. This will allow for fast, effective library service that meets the modern standards of the community.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-004 RFID Queensville		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	50,000	50,000					
	50,000	50,000					
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>					
<b>Funding</b>							
<b>Development Charges</b>							
Library Services DC	50,000	50,000					
	50,000	50,000					
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2024	
Expected Start Month	August	
Estimated Completion Year	2025	
Estimated Completion Month	January	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library DC	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-005 Queensville Makerspace		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Development of a new makerspace within the HALP. The creative space will include 3D printers, laser cutters, sound recording equipment and other equipment used for the development of technology skills and prototype products.
<b>Project Justification</b> Makerspaces can be found in many modern libraries as a place for the community to develop digital literacy skills, technology skills and test new ideas. Easy access to these commercial grade services will increase the community capacity for innovation and allow for residents to gain skills that are sought after by many employers.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-005 Queensville Makerspace		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	50,000	50,000					
	50,000	50,000					
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>					
<b>Funding</b>							
<b>Development Charges</b>							
Library Services DC	50,000	50,000					
	50,000	50,000					
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2024	
Expected Start Month	August	
Estimated Completion Year	2025	
Estimated Completion Month	January	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library DC	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-006 Queensville Branch IT		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Procurement and implementation of IT hardware for the HALP. This will include staff and public equipment, network equipment, and workstations.
<b>Project Justification</b> The HALP will require access to IT hardware to match the expectations of service from our community.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-006 Queensville Branch IT		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Computer Hardware	65,000	65,000					
	65,000	65,000					
<b>Expenditures Total</b>	<b>65,000</b>	<b>65,000</b>					
<b>Funding</b>							
<b>Development Charges</b>							
Library Services DC	65,000	65,000					
	65,000	65,000					
<b>Funding Total</b>	<b>65,000</b>	<b>65,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2024	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	January	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library DC	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-007 IT Replacement (Staff and Public)		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Scheduled replacement of end-of-life staff IT equipment.
<b>Project Justification</b> The Library is seeking to replace older hardware according to its IT Inventory Replacement schedule. This particular replacement year covers laptops and tablets used in public tech demonstrations, as well as front line desktop computers. Maintaining up to date equipment ensures quality service can be offered at our front desks, and in library digital literacy initiatives.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	LI-24-007 IT Replacement (Staff and Public)		
<b>Department</b>	Library		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Computer Hardware	12,500	12,500					
	12,500	12,500					
<b>Expenditures Total</b>	<b>12,500</b>	<b>12,500</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Library Reserve	12,500	12,500					
	12,500	12,500					
<b>Funding Total</b>	<b>12,500</b>	<b>12,500</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-001 Rescue Tools 261 Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Replacement of hydraulic rescue tools.
<b>Project Justification</b> Useful life cycle replacement schedule.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-001 Rescue Tools 261 Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	35,000	35,000					
	35,000	35,000					
<b>Expenditures Total</b>	<b>35,000</b>	<b>35,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	35,000	35,000					
	35,000	35,000					
<b>Funding Total</b>	<b>35,000</b>	<b>35,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	March	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-002 Rescue Tools 281 Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Replacement of hydraulic rescue tools.
<b>Project Justification</b>
Replacement of hydraulic tools based on useful life cycle.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-002 Rescue Tools 281 Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	35,000	35,000					
	35,000	35,000					
<b>Expenditures Total</b>	<b>35,000</b>	<b>35,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	35,000	35,000					
	35,000	35,000					
<b>Funding Total</b>	<b>35,000</b>	<b>35,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	March	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-003 2024 Hose and Frontline Equipment Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Hose, accessories, and rescue replacement.
<b>Project Justification</b> New hose, fittings, and accessory replacement schedule to ensure inventory is up to date.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-003 2024 Hose and Frontline Equipment Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	18,500	18,500					
	18,500	18,500					
<b>Expenditures Total</b>	<b>18,500</b>	<b>18,500</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	18,500	18,500					
	18,500	18,500					
<b>Funding Total</b>	<b>18,500</b>	<b>18,500</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	July	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-005 Thermal Imaging Camera for Aerial		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Supply a Thermal Imaging Camera (TIC) and charging unit for A246 (Aerial).
<b>Project Justification</b>
Due to a change in response protocol the aerial is now responding to calls for service prior to E241 (pumper) which is where the TIC camera is housed. Obtaining a second TIC will avoid the need to transfer the TIC between apparatus.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-005 Thermal Imaging Camera for Aerial		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029

<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Small Equipment and Tools	20,000	20,000					
	20,000	20,000					
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>					

<b>Funding</b>							
<b>Development Charges</b>							
Emergency Services DC	20,000	20,000					
	20,000	20,000					
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Fire DC	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-006 2024 Personal Protective Gear Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Bunker gear is replaced on a 10 year life cycle or as required due to irreparable damage or excessive wear and tear.
<b>Project Justification</b>
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 of 2021 to 2026 there is an increase in the yearly capital request as large amount of gear were purchased and replaced when the Mount Albert station burned, therefore there is a significant purchase of replacement gear required.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-006 2024 Personal Protective Gear Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	35,000	35,000					
	35,000	35,000					
<b>Expenditures Total</b>	<b>35,000</b>	<b>35,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	35,000	35,000					
	35,000	35,000					
<b>Funding Total</b>	<b>35,000</b>	<b>35,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-007 2024 Paid On Call Annual Recruitment		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
New protective equipment required for yearly intake of paid-on-call fire fighters to increase staff compliment across all three stations.
<b>Project Justification</b>
Protective equipment and significant costs for training requirements and resources required for each annual recruitment.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-007 2024 Paid On Call Annual Recruitment		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	31,500	31,500					
	31,500	31,500					
<b>Professional Fees</b>							
Contracted Services - Consultants	15,000	15,000					
	15,000	15,000					
<b>Expenditures Total</b>	<b>46,500</b>	<b>46,500</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	46,500	46,500					
	46,500	46,500					
<b>Funding Total</b>	<b>46,500</b>	<b>46,500</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	May	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-012 Equipment Retrofit		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Upgrade of existing harnesses on self contained breathing apparatus (SCBA) with improved modern material and technology.
<b>Project Justification</b>
This project will extend the life of existing equipment, with improved comfort and ability to adjust to different body types. Natural articulation promotes greater range of motion to users. The new harnesses are easily removable for proper cleaning and decontamination from product of combustion. This works to promote health, safety, and wellness of fire fighters.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-012 Equipment Retrofit		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	250,000	250,000					
	250,000	250,000					
<b>Expenditures Total</b>	<b>250,000</b>	<b>250,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	250,000	250,000					
	250,000	250,000					
<b>Funding Total</b>	<b>250,000</b>	<b>250,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	April	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-008 Fire Extinguisher Trainer		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Replacement of Fire Extinguisher simulator.
<b>Project Justification</b> The current unit, used for extinguisher training for stakeholders, residents, and businesses, has reached the end of its useful life cycle, and the cost to repair it is substantial. Furthermore, it comes with a limited warranty and is no longer considered reliable.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-008 Fire Extinguisher Trainer		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Small Equipment and Tools	15,000	15,000					
	15,000	15,000					
<b>Expenditures Total</b>	<b>15,000</b>	<b>15,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	15,000	15,000					
	15,000	15,000					
<b>Funding Total</b>	<b>15,000</b>	<b>15,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Training	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-010 Car 4 - 2013 Dodge Ram Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description	
<b>Project Description</b>	
Regular replacement cycle of fleet vehicle.	
<b>Project Justification</b>	
Replacement based on useful life cycle.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-010 Car 4 - 2013 Dodge Ram Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	90,000	90,000					
	90,000	90,000					
<b>Expenditures Total</b>	<b>90,000</b>	<b>90,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	90,000	90,000					
	90,000	90,000					
<b>Funding Total</b>	<b>90,000</b>	<b>90,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-011 Car 9 - 2014 Chevrolet Silverado Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Replacement of Chevrolet pick-up.
<b>Project Justification</b> Fleet vehicle replaced based on useful life cycle.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	ES-24-011 Car 9 - 2014 Chevrolet Silverado Replacement		
<b>Department</b>	Fire and Emergency Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	90,000	90,000					
	90,000	90,000					
<b>Expenditures Total</b>	<b>90,000</b>	<b>90,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	90,000	90,000					
	90,000	90,000					
<b>Funding Total</b>	<b>90,000</b>	<b>90,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	DS-24-001 Zoning Bylaw Review		
<b>Department</b>	Development Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
A Town-wide comprehensive review of the Zoning Bylaw and existing zoning framework.
<b>Project Justification</b>
In order to implement the Town's new Official Plan, anticipated to be adopted in 2023. The Planning Act requires a Zoning Bylaw review within 3 years of an Official Plan adoption.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	DS-24-001 Zoning Bylaw Review		
<b>Department</b>	Development Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Materials</b>							
Supplies - Materials	10,000	10,000					
	10,000	10,000					
<b>Professional Fees</b>							
Contracted Services - Consultants	80,000	80,000					
	80,000	80,000					
<b>Contingency</b>							
Contingencies	10,000	10,000					
	10,000	10,000					
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>					
<b>Funding</b>							
<b>Development Charges</b>							
Growth Studies DC	50,000	50,000					
	50,000	50,000					
<b>Reserve / Reserve Funds</b>							
General Capital Reserve	50,000	50,000					
	50,000	50,000					
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	July	
Project Type	Legislative Requirement	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Growth Studies DC, General Capital	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	DS-24-002 Natural Heritage Evaluation Review and Terms of Reference		
<b>Department</b>	Development Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Retain an ecologist to conduct peer reviews for natural heritage reviews associated with development applications.
<b>Project Justification</b>
Recent changes to provincial legislation have removed the ability for Conservation Authority's to conduct natural heritage reviews for development applications on behalf of municipalities. Since the Town does not have an ecologist on staff, we must retain external consultants to peer review submitted natural heritage evaluations. While the peer review work would be cost recovered through the applicants, we would be responsible for paying the costs associated with preparing a terms of reference for natural heritage reviews.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	DS-24-002 Natural Heritage Evaluation Review and Terms of Reference		
<b>Department</b>	Development Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	20,000	20,000					
	20,000	20,000					
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>					
<b>Funding</b>							
<b>Community Contribution</b>							
Environmental CCC	20,000	20,000					
	20,000	20,000					
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	April	
Project Type	Legislative Requirement	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	CCC-Envir Enhance't	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	DS-24-003 Heritage Strategy		
<b>Department</b>	Development Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Retain a consultant to lead the development of a comprehensive Municipal Heritage Strategy.
<b>Project Justification</b>
To date there have been various, disparate initiatives undertaken to advance heritage preservation, but EG does not have a cohesive, comprehensive strategy that specifically identifies heritage goals and objectives for the Town as a whole. The strategy development would directly engage Council to identify long-term goals and specific priorities. The project scope would comprise, refinement of the existing Heritage Registry, recommendations for strategic heritage investments, recommendations for heritage-related programming, and recommendations related to resourcing.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	DS-24-003 Heritage Strategy		
<b>Department</b>	Development Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	65,000	65,000					
	65,000	65,000					
<b>Expenditures Total</b>	<b>65,000</b>	<b>65,000</b>					
<b>Funding</b>							
<b>Developer Contribution</b>							
Revenue/Recovery from Developers	65,000	65,000					
	65,000	65,000					
<b>Funding Total</b>	<b>65,000</b>	<b>65,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	April	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Recovery from Developers	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	DS-24-004 2017 Truck Replacement (B17-28)		
<b>Department</b>	Development Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

### Description

#### Project Description

Replacement of the existing 2017 pick-up truck, previously used and branded for the "Fire Department". This truck has been redeployed and is fully utilized by By-law Services.

#### Project Justification

This pick-up truck is at its scheduled replacement. This is one of two trucks within By-law services and is exhibiting significant corrosion and wear and tear impacting its reliability. This vehicle has 115,000 km and 3,500 engine hours reflective of the type of use within By-law. The vehicle has undergone a mechanical fitness assessment confirming its recommended replacement.

If available in the marketplace, this application is well suited for an electric vehicle.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	DS-24-004 2017 Truck Replacement (B17-28)		
<b>Department</b>	Development Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	80,000	80,000					
	80,000	80,000					
<b>Expenditures Total</b>	<b>80,000</b>	<b>80,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	80,000	80,000					
	80,000	80,000					
<b>Funding Total</b>	<b>80,000</b>	<b>80,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Bylaw Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	DS-24-005 Lead Generation 2		
<b>Department</b>	Development Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Contracted service to secure meetings with pre-qualified investment leads. Investment leads are defined as expanding companies likely to consider locating to East Gwillimbury (based on alignment with EG industry, locational, and workforce assets).
<b>Project Justification</b> This project will support EG's investment attraction and job creation objectives. This approach allows for targeting marketing to specific industries most receptive to EG's value proposition.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	DS-24-005 Lead Generation 2		
<b>Department</b>	Development Services		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	40,000	40,000					
	40,000	40,000					
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>					
<b>Funding</b>							
<b>Community Contribution</b>							
Ec Dev Servicing Initiatives CCC	40,000	40,000					
	40,000	40,000					
<b>Funding Total</b>	<b>40,000</b>	<b>40,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Economic Development	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-001 Parks Standards Update		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Update of Parkland Development standards including construction details for all parks amenities.
<b>Project Justification</b>
Departmental Standards Update (10 Year Cycle).

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-001 Parks Standards Update		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	30,000	30,000					
	30,000	30,000					
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>					
<b>Funding</b>							
<b>Development Charges</b>							
Outdoor Recreation DC	15,000	15,000					
	15,000	15,000					
<b>Reserve / Reserve Funds</b>							
Parks Reserve	15,000	15,000					
	15,000	15,000					
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	October	
Project Type	Legislative Requirement	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Outdoor Rec DC, Parks	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-002 Sharon Hills Park Tennis Court Reconstruction		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Reconstruction of 2 existing tennis courts at Sharon Hills Park.
<b>Project Justification</b>
This project reconstructs 2 tennis court surfaces and includes demolition work, installation of new fence posts, fence mesh, player access gates, wind screens, tennis nets with posts, asphalt and plexipave surface. This project aims to rectify the excessively sloped playing surface that was initially installed by the developer more than 25 years ago. The surface has pitted over the years and settlement of net posts have cracked the asphalt surface. The courts do not pose a safety risk, however, tennis players have complained about the quality of surface for play.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-002 Sharon Hills Park Tennis Court Reconstruction		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	337,900	337,900					
	337,900	337,900					
<b>Contingency</b>							
Contingencies	27,100	27,100					
	27,100	27,100					
<b>Expenditures Total</b>	<b>365,000</b>	<b>365,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Parks Reserve	365,000	365,000					
	365,000	365,000					
<b>Funding Total</b>	<b>365,000</b>	<b>365,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	August	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Parks	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-003 Simcoe Trail Construction - Phase 2		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
This project constructs 290 linear meters of trail that links an existing pedestrian bridge at Stonehill Boulevard to Oakridge Court. This section of trail is proposed as a 2.4m wide wooden boardwalk with structural footings that traverses wetland and is a requirement of the Lake Simcoe Region Conservation Authority (LSRCA).
<b>Project Justification</b>
As part of Council Report CPRC2023-14, Staff recommend implementing a Phase 2 Capital Project that supports the LSRCA requirement to build a structural boardwalk. This project was identified in the Town's ATTMP.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-003 Simcoe Trail Construction - Phase 2		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	1,000,000	1,000,000					
	1,000,000	1,000,000					
<b>Contingency</b>							
Contingencies	100,000	100,000					
	100,000	100,000					
<b>Expenditures Total</b>	<b>1,100,000</b>	<b>1,100,000</b>					
<b>Funding</b>							
<b>Development Charges</b>							
Outdoor Recreation DC	1,100,000	1,100,000					
	1,100,000	1,100,000					
<b>Funding Total</b>	<b>1,100,000</b>	<b>1,100,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	June	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Outdoor Rec DC	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-006 Pavement Resurfacing		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Pavement resurfacing: <ul style="list-style-type: none"><li>• Nokiidaa Trail - Newmarket/EG border to Green Lane parking lot</li><li>• Milne Park - All pedestrian walkways</li></ul>
<b>Project Justification</b>
This project includes the removal of existing asphalt surface and granular base off-site. Reconstruction of base aggregate and asphalt or concrete surface where required.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-006 Pavement Resurfacing		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	197,000	197,000					
	197,000	197,000					
<b>Expenditures Total</b>	<b>197,000</b>	<b>197,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Parks Reserve	197,000	197,000					
	197,000	197,000					
<b>Funding Total</b>	<b>197,000</b>	<b>197,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Parks	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-007 Tree Planting Program		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Tree planting program to increase urban tree canopy.
<b>Project Justification</b>
Beginning in 2024, the Parks Branch will be implementing an annual tree planting program to increase urban tree canopy. This program supports York Region's 2022 Greening Strategy and will move East Gwillimbury closer to tree canopy targets identified.  Funding for this program will come from the Town's Tree Compensation reserve which is collected from specific developments that require financial compensation for tree removal.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-007 Tree Planting Program		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	90,000	90,000					
	90,000	90,000					
<b>Expenditures Total</b>	<b>90,000</b>	<b>90,000</b>					
<b>Funding</b>							
<b>Developer Contribution</b>							
Revenue/Recovery from Developers	90,000	90,000					
	90,000	90,000					
<b>Funding Total</b>	<b>90,000</b>	<b>90,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	April	
Estimated Completion Year	2024	
Estimated Completion Month	November	
Project Type	Annual Program	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Recovery from Developers	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-008 York Region Tree Canopy Study		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
York Region & LSRCA Forest Study - Town of East Gwillimbury.
<b>Project Justification</b>
<p>The proposed financial contribution will provide East Gwillimbury with detailed metrics and data related to tree canopy size, tree health, species diversity, and an overall understanding of how the Town is progressing with York Region Greening targets.</p> <p>All lower tier municipalities within York Region have been requested to contribute \$10,000 to the study. The study will be fully completed by York Region and LSRCA through an external consultant. The Town shall contribute up to a maximum of \$10,000 to the Authority during the term of this agreement. The contribution excludes HST, which shall be paid by the Town.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-008 York Region Tree Canopy Study		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	10,000	10,000					
	10,000	10,000					
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>					
<b>Funding</b>							
<b>Developer Contribution</b>							
Revenue/Recovery from Developers	10,000	10,000					
	10,000	10,000					
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	April	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Recovery from Developers	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-009 King Street Park - Playground Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

### Description

#### Project Description

Playground replacement and site improvements:

- Demolition of existing concrete paver walkways and removal of existing play structure
- New concrete playground enclosure with accessible ramp
- Supply and install new playground and wood fibre surface
- Installation of new shade structure
- Asphalt walkways, site furniture and park sign
- Remedy existing poor soils and new tree planting

#### Project Justification

As part of the Parks Branch asset replacement program, this playground is 20+ years old and obsolete. Over the past several 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.

Existing poor soil conditions have prevent growth of trees and has to date resulted in minimal shade for park users. Site improvements will include soil planting pits for new tree planting, a new shade structure adjacent to the playground and elimination of deteriorating concrete paver walkways. New asphalt walkways, site furniture and park signs will improve accessibility within the park.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-009 King Street Park - Playground Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	421,500	421,500					
	421,500	421,500					
<b>Contingency</b>							
Contingencies	28,500	28,500					
	28,500	28,500					
<b>Expenditures Total</b>	<b>450,000</b>	<b>450,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Parks Reserve	450,000	450,000					
	450,000	450,000					
<b>Funding Total</b>	<b>450,000</b>	<b>450,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Parks	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-010 Activenet Training and Membership Development		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> <p>Activenet Training and Membership Development will give staff the opportunity to offer customers recreation program memberships for drop-in programs. Customers purchasing a membership will receive a card with their name on it which will allow them to scan at the HALP which will then open up the access control door allowing them to participate in our program. The cost for this will include the training, and the development of the module into activenet.</p>
<b>Project Justification</b> <p>The HALP will have access control doors once it is open, and these memberships will be able to be purchased for monthly/quarterly or yearly passes and provide access to the space that they have booked.</p> <p>This is also an enhancement to the service as currently our memberships are only 10 or 20 visit passes and are on card stock.</p>



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-010 Activenet Training and Membership Development		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	20,000	20,000					
	20,000	20,000					
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Facility Reserve	20,000	20,000					
	20,000	20,000					
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Recreation and Culture	
Attributes		
Year Proposed	2024	
Expected Start Month	September	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-011 Events Strategy		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
An Events Strategy to help guide the municipality to align their events with the 2022 to 2026 Strategic Plan by identifying gaps in current service, opportunities for connection with other departments, Committees of Council, community groups, and existing policies such as the EDI Framework. This proposed project will include: review of growth data and existing events, including demographics, community engagement and cultural events, community outreach/public surveys and recommendations for current and future events.
<b>Project Justification</b>
The Events program portfolio has not had a review in over 10 years. This strategy will allow Council and Staff to engage with the community to see how the needs have changed and what the community is now looking for in terms of engagement and events.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-011 Events Strategy		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	75,000	75,000					
	75,000	75,000					
<b>Expenditures Total</b>	<b>75,000</b>	<b>75,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
General Capital Reserve	75,000	75,000					
	75,000	75,000					
<b>Funding Total</b>	<b>75,000</b>	<b>75,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Recreation and Culture	
Attributes		
Year Proposed	2024	
Expected Start Month	September	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	General Capital	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-012 Greenhouse Shade Cloth		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Supply and install sunshade cloth for greenhouse structure.
<b>Project Justification</b>
<p>Parks Operations staff have now completed a full year of operating the new Greenhouse located at the Operations Center. With plant production, the ability to control sunlight entering a greenhouse can greatly reduce the watering requirements and health of plants from extreme heat.</p> <p>The request for a mechanically operated shade cloth will assist with controlling the internal environment of the greenhouse to create optimal growing conditions.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-012 Greenhouse Shade Cloth		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Materials</b>							
Supplies - Materials	38,000	38,000					
	38,000	38,000					
<b>Expenditures Total</b>	<b>38,000</b>	<b>38,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Facility Reserve	38,000	38,000					
	38,000	38,000					
<b>Funding Total</b>	<b>38,000</b>	<b>38,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	July	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-013 Ross Family Complex CCTV Camera Upgrades		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Replacement of CCTV security cameras at the Ross Family Complex.
<b>Project Justification</b>
CCTV security camera system at the Ross Family Complex has approached its end of life cycle, and compatibility with new technology is an issue for operations. An upgraded CCTV security system will enable proper risk management through web-based access and connectivity through other facilities that have been upgraded.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-013 Ross Family Complex CCTV Camera Upgrades		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Materials</b>							
Supplies - Materials	25,000	25,000					
	25,000	25,000					
<b>Contingency</b>							
Contingencies	5,000	5,000					
	5,000	5,000					
<b>Expenditures Total</b>	<b>30,000</b>	<b>30,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Facility Reserve	30,000	30,000					
	30,000	30,000					
<b>Funding Total</b>	<b>30,000</b>	<b>30,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-014 Civic Centre & Temperance Hall Site Improvements		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description	
<b>Project Description</b>	
Replacement and reconstruction of the Temperance Hall and Civic Centre parking lots.	
<b>Project Justification</b>	
The pavement structure at the Civic Centre and Temperance Hall is dated, showing signs of heaving due to poor base and water penetration. The asphalt is uneven and cracking, potentially causing trip/fall issues.	



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-014 Civic Centre & Temperance Hall Site Improvements		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	325,000	325,000					
	325,000	325,000					
<b>Professional Fees</b>							
Contracted Services - Consultants	15,000	15,000					
	15,000	15,000					
<b>Expenditures Total</b>	<b>340,000</b>	<b>340,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Facility Reserve	340,000	340,000					
	340,000	340,000					
<b>Funding Total</b>	<b>340,000</b>	<b>340,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Facilities	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-015 Mount Albert Lions Community Centre Flat Roof Surrounding HVAC		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Mount Albert Lions Community Centre roof assessment and repairs.
<b>Project Justification</b> As a preventative maintenance measure, an assessment is required to make any necessary repairs to maintain the function of the facility including proper safe access to HVAC systems on the roof.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-015 Mount Albert Lions Community Centre Flat Roof Surrounding HVAC		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	20,000	20,000					
	20,000	20,000					
<b>Expenditures Total</b>	<b>20,000</b>	<b>20,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Facility Reserve	20,000	20,000					
	20,000	20,000					
<b>Funding Total</b>	<b>20,000</b>	<b>20,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2024	
Expected Start Month	March	
Estimated Completion Year	2024	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-016 Sports Complex LED Lighting		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Replacement of existing lighting to high efficiency LED lighting at the Sports Complex.
<b>Project Justification</b> Lighting requires replacement and switching to energy efficient LED lighting will enable energy savings in operational costs.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-016 Sports Complex LED Lighting		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	200,000	200,000					
	200,000	200,000					
<b>Expenditures Total</b>	<b>200,000</b>	<b>200,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Facility Reserve	200,000	200,000					
	200,000	200,000					
<b>Funding Total</b>	<b>200,000</b>	<b>200,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-017 Ross Family Complex Roof Assessment		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Ross Family Complex roof assessment. This budget is for the initial assessment only.
<b>Project Justification</b>
The Ross Family Complex is over 20 years old and requires investigation to determine future replacement needs.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-017 Ross Family Complex Roof Assessment		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	10,000	10,000					
	10,000	10,000					
<b>Expenditures Total</b>	<b>10,000</b>	<b>10,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Facility Reserve	10,000	10,000					
	10,000	10,000					
<b>Funding Total</b>	<b>10,000</b>	<b>10,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2024	
Expected Start Month	May	
Estimated Completion Year	2024	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-018 Bannerman Turf Topdresser (P03-499) Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>This trailer mounted over-seeder is used to spread a combination of soil and seed on the surface of turf areas to improve the quality of the soil and grass.</p>
<b>Project Justification</b>
<p>This tractor pulled hydraulic implement was put into service in 2003 and is well beyond it's scheduled lifecycle. As this unit is only used seasonally, it has serviced CPRC well but is experiencing mechanical and corrosion issues.</p> <p>Replacement at this time is recommended to ensure usability and maximize residual value through auction.</p>



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-018 Bannerman Turf Topdresser (P03-499) Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	24,000	24,000					
	24,000	24,000					
<b>Expenditures Total</b>	<b>24,000</b>	<b>24,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	24,000	24,000					
	24,000	24,000					
<b>Funding Total</b>	<b>24,000</b>	<b>24,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-019 Turf Overseeder (P95-499) Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> This trailer mounted over-seeder is used to deposit and spread grass seed into existing turf to improve the turf and maximize seed germination.
<b>Project Justification</b> This tractor pulled implement was put into service in 1995 and is well beyond it's scheduled lifecycle. As this unit is only used seasonally, it has serviced CPRC well but continued repair and maintenance to extend its use has become cost prohibitive.  Replacement at this time is recommended to ensure usability and maximize residual value through auction.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-019 Turf Overseeder (P95-499) Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	24,000	24,000					
	24,000	24,000					
<b>Expenditures Total</b>	<b>24,000</b>	<b>24,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	24,000	24,000					
	24,000	24,000					
<b>Funding Total</b>	<b>24,000</b>	<b>24,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-020 2019 Zero Turn Mower (P19-414) Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Replacement of zero turn mower (P19-414).
<b>Project Justification</b>
This small ride on mower is critical to turf maintenance and is deployed daily through the season. Given the expanded park infrastructure, the demands on turf maintenance remain high and this mower is an important component to the ability to perform efficient grass cutting.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-020 2019 Zero Turn Mower (P19-414) Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	32,000	32,000					
	32,000	32,000					
<b>Expenditures Total</b>	<b>32,000</b>	<b>32,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	32,000	32,000					
	32,000	32,000					
<b>Funding Total</b>	<b>32,000</b>	<b>32,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-021 2019 Zero Turn Mower (P19-415) Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Replacement of small zero turn ride on mower (P19-415).
<b>Project Justification</b>
This small ride on mower is one of five owned by the Town and is highly used daily through the growing season by a turf crew for ongoing park maintenance. These zero turn mowers allow for efficient grass cutting. Of note, these units also include new wheel and tire design that have eliminated tire punctures and flats. These wheels/tires are removed from old units and re-installed on new zero turns given their longevity and effectiveness.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-021 2019 Zero Turn Mower (P19-415) Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	32,000	32,000					
	32,000	32,000					
<b>Expenditures Total</b>	<b>32,000</b>	<b>32,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	32,000	32,000					
	32,000	32,000					
<b>Funding Total</b>	<b>32,000</b>	<b>32,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-022 2008 Kubota Tractor Loader (P08-44) Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description	
<b>Project Description</b>	
Replacement of an existing tractor with loader attachment that is 4 years beyond its scheduled replacement.	
<b>Project Justification</b>	
This medium duty tractor is used by CPRC for a wide variety of functions throughout the year from salt loading of trucks in the winter to general material handling and parks maintenance in the summer. Currently this tractor has 2534 engine hours and is in very poor state of mechanical condition. It is recommended that this unit be replaced with a small compact wheel loader to maximize its safe seasonal use.	



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CP-24-022 2008 Kubota Tractor Loader (P08-44) Replacement		
<b>Department</b>	Parks, Recreation and Culture		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029

<i>Expenditures</i>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	230,000	230,000					
	230,000	230,000					
<b>Expenditures Total</b>	<b>230,000</b>	<b>230,000</b>					

<i>Funding</i>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	230,000	230,000					
	230,000	230,000					
<b>Funding Total</b>	<b>230,000</b>	<b>230,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	July	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
For 2024, this budget is funding the reconstruction costs for Bridge 114, located on East Townline Road approx. 0.8km north of Holborn Road.
<b>Project Justification</b>
Through our Ontario Structure Inspection Manual (OSIM) inspections, our bridge consultant has identified emergency measures for bridges 113 and 114 on East Townline, as well as bridge 113 on East Townline Road, south of Holborn Road and bridge 110 on Queensville Sdrd, east of Highway 48. These emergency measures have been implemented and designs for bridge reconstructions are underway for these 3 bridges. Bridge 113 on East Townline has sufficient approved funds for its reconstruction.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Materials</b>							
Supplies - Materials	25,000	25,000					
	25,000	25,000					
<b>Construction</b>							
Contracted Services - Construction	7,800,000	3,300,000	4,500,000				
	7,800,000	3,300,000	4,500,000				
<b>Professional Fees</b>							
Internal Labour Costs Allocation	30,000	30,000					
Contracted Services - Consultants	575,000	575,000					
	605,000	605,000					
<b>Contingency</b>							
Contingencies	400,000	400,000					
	400,000	400,000					
<b>Expenditures Total</b>	<b>8,830,000</b>	<b>4,330,000</b>	<b>4,500,000</b>				
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Roads Reserve	3,864,828	1,614,828	2,250,000				
	3,864,828	1,614,828	2,250,000				
<b>Grant</b>							
Grants - Miscellaneous 1	550,172	550,172					
	550,172	550,172					
<b>Revenue from Other Municipalities</b>							
Rev-Other Municipalities - Uxbridge	4,415,000	2,165,000	2,250,000				
	4,415,000	2,165,000	2,250,000				
<b>Funding Total</b>	<b>8,830,000</b>	<b>4,330,000</b>	<b>4,500,000</b>				

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-21-008 Bridge Rehabilitations (113 and 114) - Design and Construction		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2021	
Expected Start Month	September	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Due from Other Municipalities, Roads	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-22-005 Bridges 108 & 110 - Design Updates		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>For 2024, this budget includes top up funds to complete the bridge design update of Bridge 108 located on Doane Road, this design was originally completed in 2008.</p> <p>Bridge 108 is located on Doane Road approximately 285 metres east of Kennedy Road. Bridge 110 on Queensville Sideroad, east of Highway 48 has sufficient approved design update funding in place.</p>
<b>Project Justification</b>
<p>The detailed design of Bridge 108 in 2008 included a reconstruction and is expected to require an update to ensure it meets current industry standards. Both designs will allow the bridges to be shovel-ready.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-22-005 Bridges 108 & 110 - Design Updates		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Internal Labour Costs Allocation	6,000	6,000					
Contracted Services - Consultants	345,000	145,000	200,000				
	351,000	151,000	200,000				
<b>Expenditures Total</b>	<b>351,000</b>	<b>151,000</b>	<b>200,000</b>				
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Roads Reserve	351,000	151,000	200,000				
	351,000	151,000	200,000				
<b>Funding Total</b>	<b>351,000</b>	<b>151,000</b>	<b>200,000</b>				

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-22-008 Downtown Holland Landing - Yonge Street Revitalization		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>This multi-year budget request builds on the detailed design budget and project currently underway. It is for construction costs associated with Holland Landing Revitalization and streetscape enhancements within the Yonge St. corridor including a Multi-Use Path and pedestrian facility improvements from approx. 200m S of Mount Albert Rd. to Doane Rd. including 50m E and W of Yonge St. at Bradford St. and Thompson Dr. Also includes replacement of 900m of thinwall PVC watermain on Yonge St. Of the \$9.7M budget, approx. \$5.2M is sourced from grants and \$1.9M from partnership with York Region.</p>
<b>Project Justification</b>
<p>The Town continues to grow with new and existing residents seeking a variety of services right in their community. In recent years, both community members and Council have expressed an interest in seeking revitalization and streetscape enhancements along the Yonge Street corridor in the Community of Holland Landing.</p> <p>Portions of this corridor have been identified as part of the preferred route for the Lake to Lake Trail which presents an opportunity to coordinate streetscape enhancements as part of the Lake to Lake Trail implementation.</p> <p>Replacement of existing thinwall PVC watermain will be carried out in conjunction with the revitalization works to limit construction impacts to residents.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-22-008 Downtown Holland Landing - Yonge Street Revitalization		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	9,720,000	100,000	6,000,000	2,650,000	970,000		
	9,720,000	100,000	6,000,000	2,650,000	970,000		
<b>Professional Fees</b>							
Internal Labour Costs Allocation	30,000	30,000					
Contracted Services - Consultants	300,000	200,000	100,000				
	330,000	230,000	100,000				
<b>Expenditures Total</b>	<b>10,050,000</b>	<b>330,000</b>	<b>6,100,000</b>	<b>2,650,000</b>	<b>970,000</b>		
<b>Funding</b>							
<b>Development Charges</b>							
Roads DC	165,000	165,000					
	165,000	165,000					
<b>Reserve / Reserve Funds</b>							
Working Capital Reserve	165,000	165,000					
General Capital Reserve	1,920,000		1,000,000	725,000	195,000		
Water Infrastructure Reserve	348,209		348,209				
Sewer Infrastructure Reserve	348,209		348,209				
	2,781,418	165,000	1,696,418	725,000	195,000		
<b>Grant</b>							
Grants - Miscellaneous 1	1,403,582		1,403,582				
Grants - Miscellaneous 2	3,780,000		2,000,000	1,200,000	580,000		
	5,183,582		3,403,582	1,200,000	580,000		
<b>Revenue from Other Municipalities</b>							
Rev-Other Municipalities-Region	1,920,000		1,000,000	725,000	195,000		
	1,920,000		1,000,000	725,000	195,000		
<b>Funding Total</b>	<b>10,050,000</b>	<b>330,000</b>	<b>6,100,000</b>	<b>2,650,000</b>	<b>970,000</b>		



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-22-008 Downtown Holland Landing - Yonge Street Revitalization		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Expected Start Month	December	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	General Capital, Water Infrastructure, Sewer Infrastructure, Grants, Due from Other Municipalities	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-22-016 Highway 11/Yonge St - Multi Use Path and Lighting - Construction		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Multi-year construction along Highway 11 & Yonge Street from 400 meters north of Green Lane to Sherwood Glen/Dogwood Boulevard. The Town's portion of work for 2024 and 2025 includes installation of multi use paths (MUP's), mid-block streetlighting as well as lighting for the MUP. This budget is years 1 and 2 of 3 to reimburse York Region for the construction scope.
<b>Project Justification</b> This construction work will piggyback on the Region's tender to rehabilitate Highway 11 and Yonge Street from Green Lane to the Bradford boundary. This approach provides favourable pricing due to economies of scale, reduces conflicts within the road allowance as well as coordination efforts through Town staff for this growth-related project.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-22-016 Highway 11/Yonge St - Multi Use Path and Lighting - Construction		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget								
	Total	LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction	4,300,000		1,500,000	1,400,000	1,400,000			
	4,300,000		1,500,000	1,400,000	1,400,000			
<b>Professional Fees</b>								
Contracted Services - Consultants	715,000	315,000	100,000	150,000	150,000			
	715,000	315,000	100,000	150,000	150,000			
<b>Expenditures Total</b>	<b>5,015,000</b>	<b>315,000</b>	<b>1,600,000</b>	<b>1,550,000</b>	<b>1,550,000</b>			
<b>Funding</b>								
<b>Development Charges</b>								
Roads DC	3,840,000	315,000	1,200,000	1,162,500	1,162,500			
	3,840,000	315,000	1,200,000	1,162,500	1,162,500			
<b>Reserve / Reserve Funds</b>								
Roads Reserve	1,175,000		400,000	387,500	387,500			
	1,175,000		400,000	387,500	387,500			
<b>Funding Total</b>	<b>5,015,000</b>	<b>315,000</b>	<b>1,600,000</b>	<b>1,550,000</b>	<b>1,550,000</b>			

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Expected Start Month	February	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads DC, Roads	

Operating Impact								
	Total	2024	2025	2026	2027	2028	2029	2030
Supplies - Materials	2,400		2,400					
Contracted Services - Construction	9,600		9,600					
Utilities - Hydro	500		500					
<b>Total</b>	<b>12,500</b>		<b>12,500</b>					

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-001 CIES Asset Management & Servicing Support		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>The project will retain the necessary professional services and contract resources to support CIES in the departmental requirements of the corporate 2024 &amp; 2025 Asset Management Plans and companion Financial Strategy for all Town owned assets.</p> <p>This project will also assist the Town in developing servicing strategies as necessary to support the Town's key employment lands.</p>
<b>Project Justification</b>
<p>Pursuant to Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure, requires the Town to prepare Asset Management Plans in the following sequence:</p> <ul style="list-style-type: none"><li>- Due by July 1, 2024 - Asset Management Plan for all Town owned assets, assessed at the current service level the Town provides</li><li>- Due by July 1, 2025 - Asset Management Plan and companion Financial Strategy for all Town owned assets, assessed at an appropriate service level that the Town proposes to provide.</li></ul> <p>Having a Council approved asset management plan is a requirement to sustain the continuance of most federally and provincially provided funding sources such as Gas Tax and grant fund opportunities.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-001 CIES Asset Management & Servicing Support		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029

**Expenditures**

**Professional Fees**

Contracted Services - Consultants	120,000	120,000					
	120,000	120,000					
<b>Expenditures Total</b>	<b>120,000</b>	<b>120,000</b>					

**Funding**

**Reserve / Reserve Funds**

General Capital Reserve	120,000	120,000					
	120,000	120,000					
<b>Funding Total</b>	<b>120,000</b>	<b>120,000</b>					

Attributes		
Attribute	Value	Comment

Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Legislative Requirement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	General Capital	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-002 Stormwater Pond Rehabilitation Program		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>For 2024, scope includes continued monitoring, assessments, updating prioritized maintenance needs and minor operational works to our stormwater infrastructure. These works are being implemented through LSRCA's pilot program with the Town. This work along with results identified in the 2018 Stormwater Pond Assessment, will be used to support the proposed 2024 Stormwater Management Master Plan. Collectively, this project will provide a rehabilitation and retrofit program for our stormwater ponds.</p>
<b>Project Justification</b>
<p>An important component of recent legislative change is the implementation of a comprehensive monitoring and maintenance program for storm ponds. The LSRCA is undertaking their review of the current condition and function of the Town's 58 stormwater facilities, assessing their environmental impacts and establish a monitoring and inspection program utilizing Citywide as the basis of work order management. This project will 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 project will be used to plan the annual and ongoing future storm pond maintenance program.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-002 Stormwater Pond Rehabilitation Program		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	150,000	150,000					
	150,000	150,000					
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Sewer Infrastructure Reserve	75,000	75,000					
Roads Reserve	75,000	75,000					
	150,000	150,000					
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Sewer Infrastructure, Roads	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-003 Sign Retroreflectivity & Replacement		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Town wide annual inspection of roadside regulatory and warning traffic signs to determine if they meet the retro-reflectivity requirements defined by the Ontario Traffic Manual.
<b>Project Justification</b>
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/contractor.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-003 Sign Retroreflectivity & Replacement		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Materials</b>							
Supplies - Materials	7,000	7,000					
	7,000	7,000					
<b>Professional Fees</b>							
Contracted Services - Consultants	18,000	18,000					
	18,000	18,000					
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Roads Reserve	25,000	25,000					
	25,000	25,000					
<b>Funding Total</b>	<b>25,000</b>	<b>25,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	June	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Legislative Requirement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Roads	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-004 Stormwater Management Master Plan		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>The project will update and expand on the existing Stormwater Management Master Plan (SWMMP) with the help of the 2018 Stormwater Ponds Assessment as well as continued monitoring and assessments completed by the LSRCA in 2023. This Master Plan will chart the future development of stormwater systems and stormwater management Town wide, address climate change impacts and recommend environmental measures. The process will follow the Municipal Class Environmental Assessment for infrastructure master planning.</p>
<b>Project Justification</b>
<p>Ensure development occurs in a sustainable fashion, with a focus on preserving the Town's environmental features. The SWMMP will investigate and recommend opportunities in new and existing areas to prevent flooding, reduce phosphorus loading on Lake Simcoe, mitigate erosion and maintain/improve water quality. This master plan process will have extensive consultation and will include recommendations to identify a sustainable stormwater funding source.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-004 Stormwater Management Master Plan		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	350,000	350,000					
	350,000	350,000					
<b>Expenditures Total</b>	<b>350,000</b>	<b>350,000</b>					
<b>Funding</b>							
<b>Development Charges</b>							
Roads DC	175,000	175,000					
Wastewater Services DC	175,000	175,000					
	350,000	350,000					
<b>Funding Total</b>	<b>350,000</b>	<b>350,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	June	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Roads DC, Sewer DC	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-005 Streetlight Rehabilitation Program		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
In 2023, a detailed inspection and assessment of all Town owned steel streetlight poles was completed to determine the extent of corrosion and/or other damage. From the assessment, a prioritized workplan of poles and remediation strategies is being prepared. This project will be completing streetlight pole rehabilitations and replacements where it is not practical to extend their service life.
<b>Project Justification</b>
Much of the Town's compliment of steel streetlight poles are close to their end of their service life. Approximately 200 steel poles are estimated to have between 3-10 years of remaining service life with approximately 600 steel poles estimated to have between 10-15 years of remaining service life. This rehabilitation workplan will extend the service life of these poles through holding strategies such as protective coatings, wraps and/or cathodic protection.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-005 Streetlight Rehabilitation Program		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	500,000	500,000					
	500,000	500,000					
<b>Expenditures Total</b>	<b>500,000</b>	<b>500,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Roads Reserve	500,000	500,000					
	500,000	500,000					
<b>Funding Total</b>	<b>500,000</b>	<b>500,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	March	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-006 Radar/Driver Feedback Boards		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Budget includes the acquisition of 1 radar camera as well as ongoing repairs, maintenance and upgrades of radar/driver feedback boards.
<b>Project Justification</b> To meet the demand of our growing communities and maintain levels of service addressing traffic concerns in the Town. This project provides a permanent radar camera, following the pilot on King Street. This initiative is part of an enhancement to our Road Watch program, in conjunction with York Regional Police.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-006 Radar/Driver Feedback Boards		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Materials</b>							
Supplies - Materials	50,000	50,000					
	50,000	50,000					
<b>Expenditures Total</b>	<b>50,000</b>	<b>50,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Roads Reserve	50,000	50,000					
	50,000	50,000					
<b>Funding Total</b>	<b>50,000</b>	<b>50,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Roads	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-007 Road Rehabilitation Program		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
The Road Rehabilitation Program for 2024 includes: full and partial depth asphalt resurfacing for Summerhill Road, portions of Herald Road and Howard Avenue; miscellaneous concrete rehabilitations Town-wide; ongoing pavement management program with York Region, the Towns of Whitchurch-Stouffville, Newmarket and Georgina. The budget includes geotechnical 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 repairs across the Town.
<b>Project Justification</b>
This work is 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

<b>Project</b>	CI-24-007 Road Rehabilitation Program		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	2,050,000	2,050,000					
	2,050,000	2,050,000					
<b>Professional Fees</b>							
Contracted Services - Consultants	100,000	100,000					
	100,000	100,000					
<b>Expenditures Total</b>	<b>2,150,000</b>	<b>2,150,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Roads Reserve	471,284	471,284					
	471,284	471,284					
<b>Gas Tax</b>							
Grant - Cda Community Building Fund	793,960	793,960					
	793,960	793,960					
<b>Grant</b>							
Grants - Miscellaneous 1	884,756	884,756					
	884,756	884,756					
<b>Funding Total</b>	<b>2,150,000</b>	<b>2,150,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Grants, Roads	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
<p>Project 1 will fund the Town's proportionate share for York Region's Yonge Street Road Widening/Reconstruction from Green Lane heading south into the Town of Newmarket. The Town's share includes a portion of new sidewalk at the NE corner of Green Lane/Yonge Street. Project 2 will fund the Town's proportionate share for the Old Yonge Street road rehabilitation. Both projects will be constructed by the Region.</p>
<b>Project Justification</b>
<p>These regional projects provide the Town with a great benefit to the community. The Yonge Street Road Widening is a multi-million dollar project with a relatively small proportionate share to the Town, solely for upgrades to sidewalk infrastructure where it does not currently exist. The Old Yonge Street rehabilitation provides an upgraded hot mix asphalt road surface in partnership with the Region of York as part of their repair works relating to the Yonge Street retaining wall project.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	250,000	250,000					
	250,000	250,000					
<b>Expenditures Total</b>	<b>250,000</b>	<b>250,000</b>					
<b>Funding</b>							
<b>Development Charges</b>							
Roads DC	125,000	125,000					
	125,000	125,000					
<b>Reserve / Reserve Funds</b>							
Roads Reserve	125,000	125,000					
	125,000	125,000					
<b>Funding Total</b>	<b>250,000</b>	<b>250,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	October	
Estimated Completion Year	2027	
Estimated Completion Month	March	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads DC, Roads	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-009 Queensville Sideroad Bridge 109 Design		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Scope includes the design for a rehabilitation/reconstruction of Bridge 109 located on Queensville Sideroad, west of McCowan Road.
<b>Project Justification</b> This bridge will require repairs in the near future, the detailed design process for Bridge 109 will recommend whether a rehabilitation or reconstruction is more suitable. This design will allow the bridge to be shovel-ready and positioned for future grant funding when available.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-009 Queensville Sideroad Bridge 109 Design		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Professional Fees</b>							
Contracted Services - Consultants	400,000	400,000					
	400,000	400,000					
<b>Expenditures Total</b>	<b>400,000</b>	<b>400,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Roads Reserve	400,000	400,000					
	400,000	400,000					
<b>Funding Total</b>	<b>400,000</b>	<b>400,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	June	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-010 Queensville Sideroad Bridge 110 - Construction		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> This budget is funding the reconstruction costs for Bridge 110, located on Queensville Sideroad approx. 0.08km east of Highway 48.
<b>Project Justification</b> In early 2023, temporary shoring was installed at this bridge as a holding strategy to extend it's service life by approximately 1 year. Through heightened monthly inspections by a professional engineer, there may be an opportunity to further extend the service life of this bridge. The monthly inspection results and recommendations will be used to determine the replacement start date.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-010 Queensville Sideroad Bridge 110 - Construction		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	1,500,000	750,000	750,000				
	1,500,000	750,000	750,000				
<b>Expenditures Total</b>	<b>1,500,000</b>	<b>750,000</b>	<b>750,000</b>				
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Roads Reserve	1,500,000	750,000	750,000				
	1,500,000	750,000	750,000				
<b>Funding Total</b>	<b>1,500,000</b>	<b>750,000</b>	<b>750,000</b>				

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2024	
Expected Start Month	June	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Roads	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-011 New Sidewalk Snowplow		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Growth supported Sidewalk Snowplow and sanding unit to continue to meet Provincial Minimum Maintenance Standards.
<b>Project Justification</b>
The Town has undergone sustained urbanized growth. Since 2018 more than 25 km of sidewalk (equivalent to 1 new route) has been added to the Town's sidewalk network. This unit will support maintenance activities related to Winter clearing of sidewalks to support active transportation.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-011 New Sidewalk Snowplow		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget								
	Total	LTD Budget	2024	2025	2026	2027	2028	2029

<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Major Equipment and	180,000		180,000					
	180,000		180,000					
<b>Expenditures Total</b>	<b>180,000</b>		<b>180,000</b>					

<b>Funding</b>								
<b>Development Charges</b>								
Public Works DC	180,000		180,000					
	180,000		180,000					
<b>Funding Total</b>	<b>180,000</b>		<b>180,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	CIES Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Public Works DC	

Operating Impact								
	Total	2024	2025	2026	2027	2028	2029	2030
Supplies - Fuel for Vehicles/Equipment	3,000		3,000					
Contracted Services - Equipment Repairs	1,000		1,000					
<b>Total</b>	<b>4,000</b>		<b>4,000</b>					

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-012 2015 Trackless Sidewalk Plow (R15-413) replacement		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Replacement of an existing sidewalk plow and sanding unit. (R15-413) Used throughout the winter for snow plowing, salting, and blowing operations. Outside of the winter season, it is used for sweeping and asphalt grinding functions as required.
<b>Project Justification</b>
The Town owns two articulating sidewalk snowplows and sanding units. This unit is critical to our sidewalk maintenance program and is required to be deployed for each winter event to achieve Provincial Minimum Maintenance Standards responsibilities. This unit has been in service since 2015 and is at the end of its service life.  Current odometer is 22,571 km and current engine hour meter is 2451 hours. This is representative of a complete life cycle for this type of equipment and the unit has undergone a complete mechanical inspection to confirm its replacement.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-012 2015 Trackless Sidewalk Plow (R15-413) replacement		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	180,000	180,000					
	180,000	180,000					
<b>Expenditures Total</b>	<b>180,000</b>	<b>180,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	180,000	180,000					
	180,000	180,000					
<b>Funding Total</b>	<b>180,000</b>	<b>180,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	CIES Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-013 2018 CHEV Silverado 1500 4WD Crew (R17-24) Replacement		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

### Description

#### Project Description

Replacement of Pick-up (R17-24). This unit was extended one year past it's scheduled replacement based on a complete mechanical inspection.

#### Project Justification

Current Odometer Reading: 127,907 km  
Current Engine Hours: 4,036 (Equivalent to 180,000 km of wear on an engine based on severe duty)  
In-Service Date: July 2017  
Lifecycle: 7 years (2024)

This unit is proposed to be extended two additional years based on a complete mechanical inspection for use as a light duty fleet pool vehicle. This vehicle will not be added to the Town's fleet inventory and will offset the need to rent a vehicle.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-013 2018 CHEV Silverado 1500 4WD Crew (R17-24) Replacement		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	95,000	95,000					
	95,000	95,000					
<b>Expenditures Total</b>	<b>95,000</b>	<b>95,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	95,000	95,000					
	95,000	95,000					
<b>Funding Total</b>	<b>95,000</b>	<b>95,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	CIES Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-014 2015 Chevrolet Silverado W/T CK25943 (2500HD) (3/4 Ton 4X4 Pickup) (R15-21)		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Replacement of the 2015 3/4 ton severe duty work truck (R15-21) following a complete mechanical inspection.
<b>Project Justification</b>
<p>This work truck has been extended two years to 2024. It is also showing corrosion and wear and tear due to its age. This is the only HD crew cab pick up in the Roads inventory and is highly used year round.</p> <p>This unit has excessive hours and is warranted for replacement.</p> <p>Current Odometer: 239,472km Current Engine Hours: 7924hrs (Equivalent to 350,000km of wear) In Service Date: July 2015 Lifecycle: 7 years (2022)</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-014 2015 Chevrolet Silverado W/T CK25943 (2500HD) (3/4 Ton 4X4 Pickup) (R15-21)		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	90,000	90,000					
	90,000	90,000					
<b>Expenditures Total</b>	<b>90,000</b>	<b>90,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	90,000	90,000					
	90,000	90,000					
<b>Funding Total</b>	<b>90,000</b>	<b>90,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	CIES Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-015 2015 Freightliner 108 SD Plow/Dump (R15-06) Replacement		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

### Description

#### Project Description

Replacement of a single axle combination snowplow (R15-06) following a complete mechanical inspection. This truck is used exclusively for urbanized winter maintenance and seasonal construction activities.

#### Project Justification

This single axle combination snowplow is critical to providing continuous winter maintenance in compliance with Provincial Minimum Maintenance Standards. This unit is approaching the end of its 10 year useful service life and is scheduled for replacement.

Given the current production timelines of a minimum of 20 months following order, it is prudent to commence replacement to ensure continued ability to provide uninterrupted service.

To be ordered in 2024 Budget Year, delivery in late 2025. Following best practices, this unit will be retained as a spare unit until the next single axle truck is replaced.

Current Odometer: 100,666 km

Engine hours: 3147, equivalent to 140,000 km.



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CI-24-015 2015 Freightliner 108 SD Plow/Dump (R15-06) Replacement		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	380,000	380,000					
	380,000	380,000					
<b>Expenditures Total</b>	<b>380,000</b>	<b>380,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -Tax Lev	380,000	380,000					
	380,000	380,000					
<b>Funding Total</b>	<b>380,000</b>	<b>380,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	CIES Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	March	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	WW-24-001 Automated Meter Reading - Data Logger Installation		
<b>Department</b>	Water and Wastewater		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Leveraging a propagation study, pilot installation in Mount Albert and the installation of radio frequency water meters townwide, this capital project will install additional data logging equipment to remotely collect water meter readings and ultimately provide enhanced customer service, billing and system efficiencies.
<b>Project Justification</b>
A multi-year Town-wide water meter replacement project replaced older manual-read water meters with Radio Frequency water meters and was completed in 2022. This project builds on this automated meter technology and a propagation study (WW-22-001) completed in 2023 determining the optimal locations for installation of data loggers. Remote water meter reading reduces staff time and vehicle emissions/ mileage spent collecting monthly readings. This will also increase the Town's level of service related to customer inquiries and water billing, both immediately, as well as open the opportunity for future customer access to their consumption data.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	WW-24-001 Automated Meter Reading - Data Logger Installation		
<b>Department</b>	Water and Wastewater		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Materials</b>							
Supplies - Materials	425,000	425,000					
	425,000	425,000					
<b>Expenditures Total</b>	<b>425,000</b>	<b>425,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Water Infrastructure Reserve	425,000	425,000					
	425,000	425,000					
<b>Funding Total</b>	<b>425,000</b>	<b>425,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2025	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Water Infrastructure	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	WW-24-002 Water System - Network Improvements		
<b>Department</b>	Water and Wastewater		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> <p>This project focuses on water system network improvements through 2 projects. Project 1 is for the detailed design and municipal class environmental assessment of a secondary watermain connection for the West Holland Landing community. Project 2 is for the construction and engineering services to install approximately 10 fire hydrants across Town in strategic locations.</p>
<b>Project Justification</b> <p>This secondary connection for Project 1 provides redundancy in the water system and mitigates impacts to residents should the primary watermain connection get disrupted. Project 2 provides additional hydrants in strategic locations to improve fire protection coverage.</p>

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	WW-24-002 Water System - Network Improvements		
<b>Department</b>	Water and Wastewater		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	125,000	125,000					
	125,000	125,000					
<b>Professional Fees</b>							
Contracted Services - Consultants	325,000	325,000					
	325,000	325,000					
<b>Expenditures Total</b>	<b>450,000</b>	<b>450,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Water Infrastructure Reserve	450,000	450,000					
	450,000	450,000					
<b>Funding Total</b>	<b>450,000</b>	<b>450,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	June	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Water Infrastructure	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	WW-24-003 Modernization of Sanitary Pumping Stations		
<b>Department</b>	Water and Wastewater		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Modernization of existing sanitary sewage pumping stations data collection and monitoring through the implementation of remote monitoring and online data acquisition.
<b>Project Justification</b>
Remote monitoring, including implementation of data acquisition system, flow metering, and video monitoring for all assumed sanitary pumping stations, will allow staff to remotely monitor the sanitary pumping stations, and trend information to help with system operations.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	WW-24-003 Modernization of Sanitary Pumping Stations		
<b>Department</b>	Water and Wastewater		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Construction</b>							
Contracted Services - Construction	150,000	150,000					
	150,000	150,000					
<b>Expenditures Total</b>	<b>150,000</b>	<b>150,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Sewer Infrastructure Reserve	150,000	150,000					
	150,000	150,000					
<b>Funding Total</b>	<b>150,000</b>	<b>150,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Wastewater Operations	
Attributes		
Year Proposed	2024	
Expected Start Month	January	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Sewer Infrastructure	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	WW-24-004 2018 CHEV Silverado 1500 4WD Crew (W17-21) Replacement		
<b>Department</b>	Water and Wastewater		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b> Replacement of Work Truck (W17-21).
<b>Project Justification</b> This work truck is at the end of it's schedule lifecycle. This unit currently has 188,000 km and 7,532 hours (equivalent to 331,408 km of wear).



# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	WW-24-004 2018 CHEV Silverado 1500 4WD Crew (W17-21) Replacement		
<b>Department</b>	Water and Wastewater		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget							
	Total LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>							
<b>Equipment / Vehicle</b>							
Purchase - Major Equipment and	80,000	80,000					
	80,000	80,000					
<b>Expenditures Total</b>	<b>80,000</b>	<b>80,000</b>					
<b>Funding</b>							
<b>Reserve / Reserve Funds</b>							
Vehicle & Equip't Res -W/S	80,000	80,000					
	80,000	80,000					
<b>Funding Total</b>	<b>80,000</b>	<b>80,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - W&S	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	WW-24-005 Growth Service Vehicle		
<b>Department</b>	Water and Wastewater		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Description
<b>Project Description</b>
Service vehicle to support new 2024 full time staff addition.
<b>Project Justification</b>
This vehicle is required to support the full time addition of a full time water operator performing on site maintenance to the town's Water and wastewater infrastructure.  This vehicle is consistent with other W&WW service vehicles deployed.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	WW-24-005 Growth Service Vehicle		
<b>Department</b>	Water and Wastewater		
<b>Version</b>	Approved Budget	<b>Year</b>	2024

Budget								
	Total	LTD Budget	2024	2025	2026	2027	2028	2029
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Major Equipment and	85,000		85,000					
	85,000		85,000					
<b>Expenditures Total</b>	<b>85,000</b>		<b>85,000</b>					
<b>Funding</b>								
<b>Development Charges</b>								
Water Services DC	85,000		85,000					
	85,000		85,000					
<b>Funding Total</b>	<b>85,000</b>		<b>85,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2024	
Expected Start Month	February	
Estimated Completion Year	2024	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Water DC	

Operating Impact								
	Total	2024	2025	2026	2027	2028	2029	2030
Supplies - Fuel for Vehicles/Equipment	5,000		5,000					
Contracted Services - Equipment Repairs	500		500					
<b>Total</b>	<b>5,500</b>		<b>5,500</b>					