



MEMORANDUM

To: Council

Cc: Senior Management Team

From: Budget Coordination Team

Date: February 3, 2023

Subject: 2023 Proposed Budget Addendum Package #3

Please see the attached item for insertion into the budget binder for the 2023 Proposed Business Plan and Budget.

Item	Page #	Addition/ Replace	Comments
Public Budget Survey Response Summary	Add #3 Item 1	Addition	Public Budget Survey Response Summary
Staffing Request Summary	Add #3 Item 2	Addition	Summary of New Staffing Requests - updated
Staffing Request – Contract Support	Add #3 Item 3	Addition	New staffing request
ECSS Briefing Memo	Add #3 Item 4	Addition	ECSS Investments 2010-2022 Briefing Memo
ECSS Updated Operating Budget	P. 88-90	Replace	Updated operating budget
ES-23-007 Mount Albert Station Enhancements	P. 154A-154B	Addition	New capital project submission
CP-23-021 Oriole Wilderness Park - Construction	P. 184A-184C	Addition	New capital project submission
CP-23-022 Soldiers Bay Park Construction	P. 184D-184F	Addition	New capital project submission
CP-23-023 Shannon Park Tennis Court Reconstruction	P. 184G-184I	Addition	New capital project submission
CP-21-010 Customer Service Area Realignment	P. 187-188	Replace	Revised wording to clarify source of project funding (grant)
CP-22-010 MACC Accessibility Ramp Replacement	P. 189-191	Replace	Revised to include replacement of stairs

CP-23-011 Range Hood Fire Suppression System	P. 217-219	Replace	Adjustment to scope and project description
Annual Capital Budget Summary	P. 101-103	Replace	Revised to reflect updates made to capital program
Previously Approved Capital Projects List	Add#3 Item 5	Replace	Report streamlined and status updates to Parks projects
10 Year Capital Budget Program and Funding Summary	Add#1 Item 6	Replace	Revised to reflect updates made to capital program, and remove open capital projects without future expenses

Printed copies of the information will be left on your desk at the Civic Centre for pickup.

All electronic documents have been updated on the Town website or can be emailed directly to you upon request.

If you have any questions, please let me know.

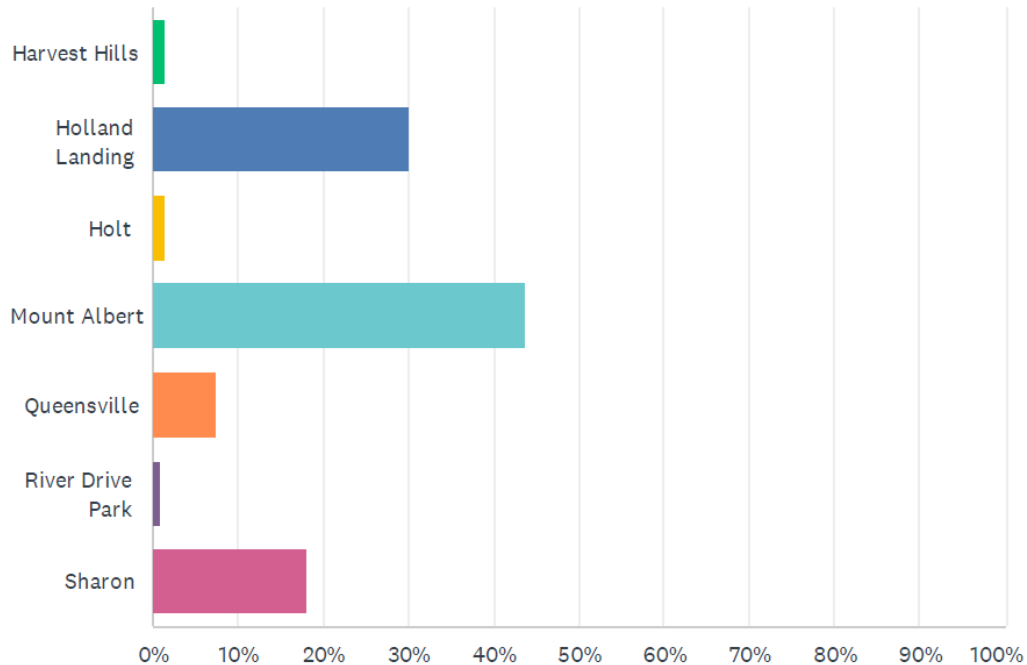
Thanks,

Warren Marshall
General Manager, Finance / Treasurer

Total responses to date = 133

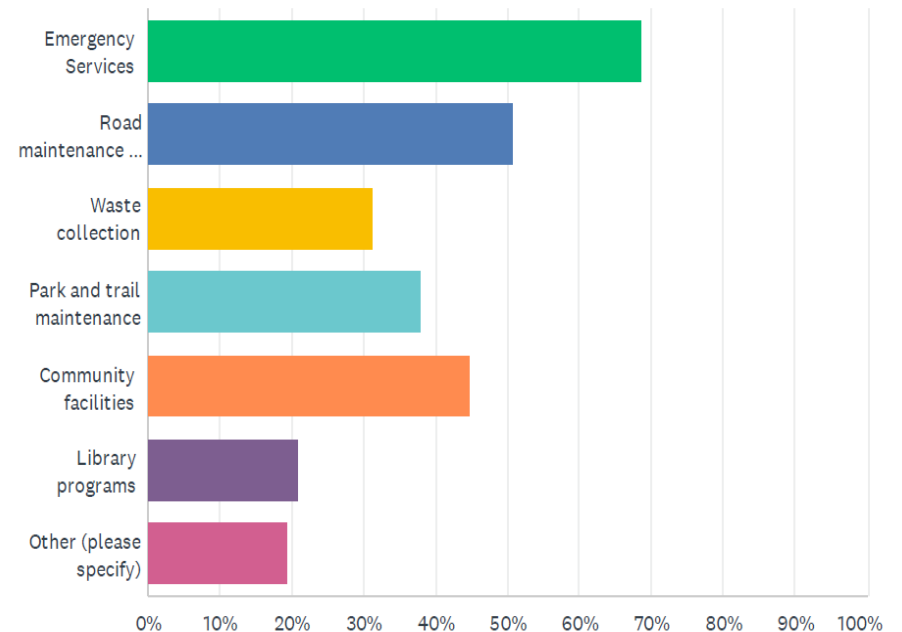
Q1 Which community do you live or operate a business in?

Answered: 133 Skipped: 1



Q2 What are your priorities for the Town's portion of your property taxes?
Please select all that apply.

Answered: 134 Skipped: 0



What we heard...

Bicycle
infrastructure

Downtown
revitalizations

Community
safety
investments

Keep lower
property taxes

Sidewalk from
Yonge/Greenlane
to Holland Landing

Pickleball

Curbside battery
recycling

Investment in
the
arts/cultural
hub

Improved road
safety

Preserve
natural
habitats

Climate
change
initiatives

Increased waste
collection

Increased
services for
young families

3rd ball diamond
at EG Sports
Complex

Bill 23 concerns



2023 Proposed Business Plan and Budget

New Staffing Request Summary (Updated)

Position	Total Cost	Funding Offset	Tax Levy Impact	%
Facilities Maintenance Technician (Partial Conversion)	\$100,070	\$50,000	\$ 50,070	0.18%
Firefighter*	\$138,904	-	\$138,904	0.51%
Operations Technologist	\$114,422	\$25,384	\$89,038	0.33%
Clerks/Committee/Council/Events (Contract Support)	\$100,000		\$100,000	0.37%
Municipal Law Enforcement Student	\$13,969	\$18,000	(\$4,031)	(0.01%)
Customer & Community Service Specialist (Conversion)	\$80,133	\$75,822	\$4,311	0.02%
Information Management Analyst (Conversion)	\$114,422	\$97,951	\$16,471	0.06%
Financial Analyst (Conversion)	\$116,922	\$116,922	0	0%
Aquatic and Recreation Supervisor (HALP)	\$128,077	\$128,077	0	0%
Customer & Community Service Specialist (HALP)	\$40,167	\$40,167	0	0%
Total	\$947,086	\$552,323	\$394,763	1.46%

*Option: 2 positions hired at mid year

2023 STAFFING DETAIL FORM

Position Title: **Clerks/Advisory Committee/Council/Events (Contract Support)**

Department/Branch: **Various**

OVERVIEW/DESCRIPTION

This budget provision is for contract support to address Council Secretariate Support requirements as well as to provide an enhanced level of support to Council advisory committees/working and community groups including events support.

The majority of the contract support will be used to augment the Clerk's Branch operations. Some of the operational service pressures include: increased number of hybrid meetings starting in March 2023; increased information, privacy and access demands which include resource intensive Freedom of Information requests; and improved ability to cross-train and ensure business continuity. This contract resource would help create capacity for the Clerk's Branch to adequately address critical legislative deadlines and activities while maintaining current operational functions and meet increased demands on service levels.

The budget provision will also provide contract support dollars to provide for an increased level of support to advisory committees/working and community groups, including events support.

ANALYSIS OF ALTERNATIVE APPROACHES

In lieu of requesting additional full time equivalent staffing at this time and in keeping with the Shamrock resourcing model, it is recommended that contract service support be utilized in 2023 . This will provide an opportunity to address immediate pressures and further evaluate business requirements and service level demands.

IMPLICATIONS

This budget provision will assist in meeting immediate service level pressures and provide operational support to address critical legislative deadlines and requirements. The addition of the contract service support is funded through the Town Levy.

COST AND BENEFIT ANALYSIS

Operating Costs

	<u>Full Year</u>
Hours Per Week	<input type="text"/>
Contract Support/Staff	\$ 100,000
Professional Development	<input type="text"/>
Memberships	<input type="text"/>
Uniforms	\$ -
Mileage	\$ -
Total Operating Cost	\$ 100,000

Capital Costs

Furniture & Standard Desktop	<input type="text"/>
Computer Hardware/Software Beyond Standard	<input type="text"/>
Total Capital Cost	\$ -
Total Current Year Cost	\$ 100,000

Funding Source

Existing Funding - <i>specify type</i>	<input type="text"/>
Other	<input type="text"/>
Development Fees	\$ -
Tax Rate	\$ 100,000

Total Funding \$ 100,000



Town of East Gwillimbury

Briefing Note

To: Mayor and Council

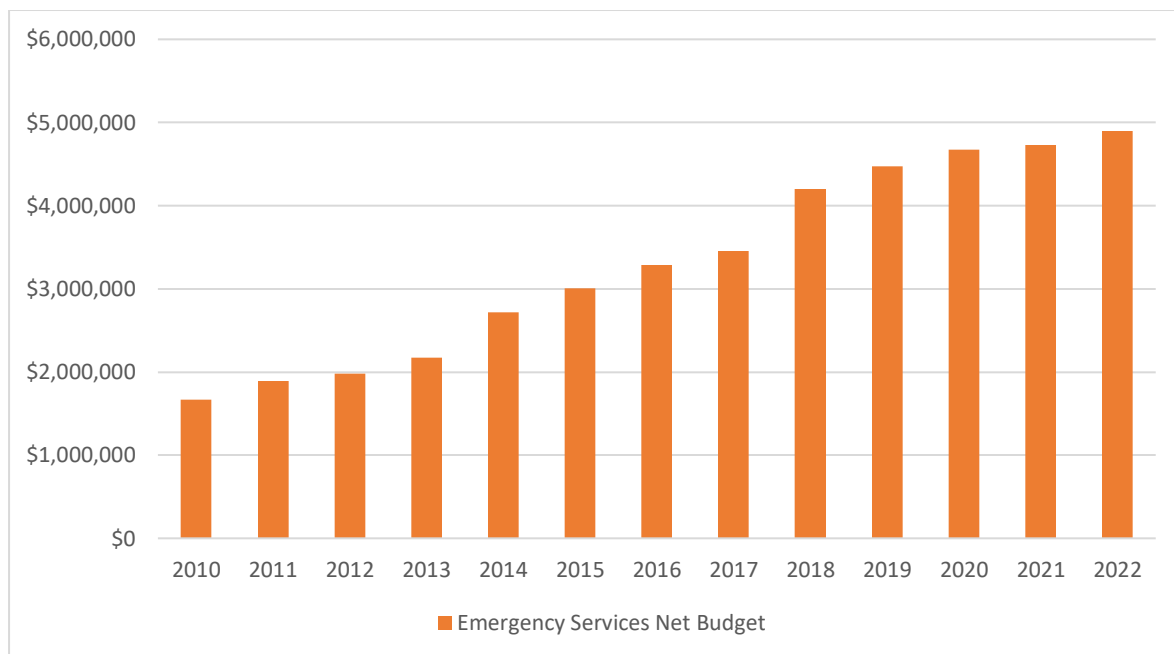
From: Rob McKenzie, Fire Chief

Date: February 02, 2023

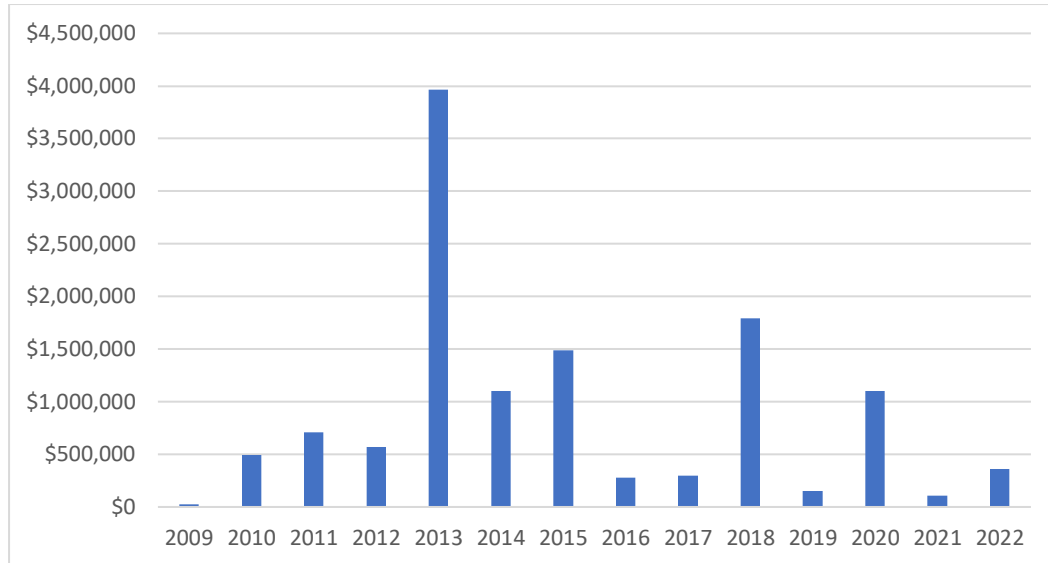
Subject: ECSS Investments 2010-2022

This memo provides a brief overview of the investments made within Emergency and Community Safety Services (ECSS) since 2010. During this time, the operating budget has increased from \$1.6 million to \$4.9 million. This is an increase of over 200% over twelve years. From 2010 to 2022, a total investment of over \$12 million was invested through capital funding in facilities, fleet, training resources, equipment. This investment aligns with the multiyear community safety funding plan to promote public education, inspections and enforcement and emergency response.

Emergency Services Net Operating Budget



Emergency Services Annual Capital Investment



Staff

Prior to 2010, the Town had two full-time suppression firefighters working on a Monday-to-Friday daytime schedule. At that time, Emergency Services staff also included one fire prevention officer, one training officer and a fire chief. Since that time, staffing additions included 16 suppression firefighters, one fire inspector, and one public educator, increasing the full-time complement to 23. All firefighters were hired from the internal roster of paid on-call firefighters. In 2011, a full-time deputy chief was added to the staff complement, and a full-time assistant deputy chief was added in 2021.

The increase in fulltime staff has enabled for a transition to 24/7 service model at the Queensville Station with continued support from the paid-on-call firefighters across the municipality.

Facilities

Holland Landing Station

The Holland Landing station is currently the home to Emergency Services headquarters in addition to being a fully operating fire station. This station was built in 2002 to replace the Olive Street station. Headquarters is also the office location of the Community Education & Prevention, Training, Administrative, and Bylaw Enforcement branches. In 2017, a \$300,000 facility modernization project was initiated.

Mount Albert Station

This station was rebuilt after a fire in 2014 and the town invested \$612,000 in addition to the insurance funding to increase the size of the station from the original. The expansion provided for a training room, kitchen, cleaning and decontamination rooms with industrial bunker gear washer and residential washer and dryer. This also provided for proper protective gear racks and adequate-sized apparatus bays. In addition to a larger station, there were enhancements on-site for training that included a hydrant and auto-extrication area.

Queensville Station

This station underwent a major renovation in 2014 to accommodate 24/7 full-time operation firefighters. This renovation included a dormitory/training room, a fitness facility, a kitchen and lounge area, and cleaning and decontamination areas. Additional enhancements included a self-contained breathing apparatus cylinder fill station, residential washer, and dryer along with industrial bunker gear washer and drying units.

During this timeframe, all three fire stations had vehicle exhaust capturing equipment, back-up power generators and fire suppression (sprinkler) systems installed.

Fleet

The Town utilizes a formal fleet replacement strategy to review the ongoing status and lifecycle of all fleet equipment. The total investment in fleet related assets over the last twelve years is \$5.7 million. Over the last twelve years, Emergency Services has purchased 17 fleet assets including, new, replacement, support, and multipurpose vehicles and trailers.

Equipment

The capital investment in emergency service equipment to support prevention programs, training, and operations has been approximately \$1.5 million over the last twelve years.

In 2014, the entire inventory of self-contained breathing apparatus was replaced with NFPA-compliant units totaling approximately \$560,000. During the pandemic, to enhance firefighter safety, personalized face pieces were issued for each staff and a fit testing machine was also purchased to support the Respiratory Protection Program compliance, with a total recent investment of approximately \$43,000.

Bunker gear has been regularly purchased to support life cycle requirements and supply staff with adequate spare gear when required to do repairs and contamination. Inventory of portable radios has also been increased to support communications and firefighter safety on scene and for training requirements. Specialized equipment has been

purchased and augmented for technical rescue incidents such as ice/water and confined space rescue. Technology upgrades have included resources to modernize public education programs, learning and development, apparatus, and incident command.

Additional Resources

Staff professional development and enhancing capabilities is a priority for Emergency and Community Safety Services. Over \$500,000 has been invested in various programs including, recruitment, officer development, live fire, first aid training.

Blue Card Command was introduced in 2019 and provides incident management skills for officers and enhanced firefighter safety through standardized operating guidelines, training, and communications. This program has also been supported by establishing a virtual classroom for on-going training and recertification.

Leadership education for all officers has been prioritized through various venues, including Leadership Essentials, the N6 Learning and Organizational Development, and internal opportunities.

Other department initiatives to support staff development include the Equipment Committee, Medical Training, Confined Space and Ice/Water Rescue Teams, and soon the Peer Support Team, as part of the PTSD Prevention Plan.

Community Partnerships

ECSS values its relationship with the community and its partners. Over the years, staff have made invaluable partnerships with organizations, including York Region Police, Children's Aid Society, D & L Fire Protection, and Tiny Seedlings. These partnerships have yielded many collaborative projects and opportunities.

To be included:

Appendix A [ECSS Levy Funding](#)

Appendix B [ECSS Capital Investment](#)

Type2	Expense
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Sum of Budget Amount Total	Column Labels										
Row Labels	Equipment	Plan	Station - HL	Add#3 Item 4	Station - MA	Page 4 of 4	Station - QV	Training	Vehicle	Vehicle - Repair	Grand Total
09-xx Breathing Apparatus, 2009	\$18,000										\$18,000
09-xx Hoses and Nozzles	\$6,000										\$6,000
10-xx Breathing Apparatus, 2010	\$18,000										\$18,000
10-xx Hoses and Nozzles	\$6,000										\$6,000
10-xx Prevention vehicle									\$40,000		\$40,000
10-xx Pumper/Tanker									\$430,000		\$430,000
11-xx Breathing Apparatus	\$30,000										\$30,000
11-xx Design New fire station (Qvills)							\$70,000				\$70,000
11-xx Holland Landing exhaust system repair			\$25,000								\$25,000
11-xx Hoses and Nozzles	\$16,000										\$16,000
11-xx Mount Albert roof repair					\$100,000						\$100,000
11-xx Prevention Vehicle									\$40,000		\$40,000
11-xx Pumper/Tanker (HL)									\$430,000		\$430,000
12-005 Hose and Accessories	\$18,150										\$18,150
12-006 Breathing Apparatus	\$36,300										\$36,300
12-007 Pumper-Mount Albert Station									\$453,000		\$453,000
12-008 Vehicle Exhaust Removal x6										\$62,000	\$62,000
13-012 Queensville Fire Station							\$3,330,000				\$3,330,000
13-013 Breathing Apparatus	\$561,360										\$561,360
13-014 Defibrillator Replacement	\$37,000										\$37,000
13-015 Fire Hose & Appliance Replacement	\$18,000										\$18,000
13-016 Pumper									\$430,000		\$430,000
13-017 Asphalt Replacement	\$20,000										\$20,000
13-018 Support Vehicle									\$40,900		\$40,900
14-013 Automobile Extrication Equipment										\$105,000	\$105,000
14-014 Bunker Gear and Uniforms	\$120,000										\$120,000
14-015 Equipment for New Trucks	\$125,000										\$125,000
14-016 iPads for Fire Trucks	\$5,000										\$5,000
14-017 Safety Trailer									\$85,000		\$85,000
14-018 Support Vehicle									\$45,000		\$45,000
14-019 Tanker for Queensville Station									\$550,000		\$550,000
14-020 Vehicle for Chief and Deputy									\$70,000		\$70,000
14-081 MA Fire Station Construction					\$1,171,289						\$1,171,289
15-020 Bunker Gear & Uniforms for New FF	\$11,000										\$11,000
15-021 Bunker Gear Replacement	\$42,000										\$42,000
15-023 Comm. Safety & ES Master Plan			\$58,350								\$58,350
15-025 Hose & Appliance Replace	\$17,500										\$17,500
15-026 IT & Smart Phone Technology POC	\$5,000										\$5,000
15-027 Public Education Program	\$15,000										\$15,000
15-028 Support Vehicles									\$105,000		\$105,000

15-030 Water Rescue/RIT/Confined Space							\$40,000		\$40,000
16-014 Bunker Gear & Uniform-2016 New FF	\$11,000								\$11,000
16-015 Bunker Gear Replacement	\$21,000								\$21,000
16-018 Hose & Appliance Replace	\$10,000								\$10,000
16-019 Support Vehicle-3/4 Ton Pickup							\$60,000		\$60,000
17-014 HL STN 2-4 Renovation			\$306,000						\$306,000
17-015 Support Vehicle							\$60,000		\$60,000
17-017 Comm Ed. & Prev'n Safety Trailer							\$30,000		\$30,000
18-013 NFPA Training						\$25,000			\$25,000
18-014 Aerial Fire Truck							\$1,500,000		\$1,500,000
19-014 Operation Support Trailer							\$15,000		\$15,000
19-015 Specialty Rescue Equipment	\$20,000								\$20,000
19-018 Training Aids	\$15,000								\$15,000
20-011 Bunker Gear Replacement	\$15,000								\$15,000
20-012 Bunker Gear Purchase	\$15,000								\$15,000
20-013 Pumper Replacement							\$1,000,000		\$1,000,000
20-014 POC Annual Recruitment	\$15,000								\$15,000
20-015 Smoke/CO Alarm Program Software	\$40,000								\$40,000
20-016 Existing EOC Upgrade/Enhancement	\$15,000								\$15,000
21-001 Bunker Gear Equipment Replacement	\$29,500								\$29,500
21-002 New Prevention Inspector Support Vehicle							\$60,000		\$60,000
21-003 Paid On Call Annual Recruitment	\$15,000								\$15,000
ES22-001 ECSS Modernization Program	\$40,000								\$40,000
ES22-003 2022 Bunker Gear Equipment Repl	\$30,500								\$30,500
ES22-004 Hose and Front Line Equipment	\$18,500								\$18,500
ES22-005 2022 Paid On Call Annual Recrui	\$60,750								\$60,750
ES22-006 Car 3 - 2014 Chevrolet Replace							\$70,000		\$70,000
ES22-007 Command Vehicle (New)							\$70,000		\$70,000
ES22-008 Car 4 - 2013 Dodge Ram Replace							\$70,000		\$70,000
Grand Total	\$1,496,560	\$58,350	\$331,000	\$1,271,289	\$3,400,000	\$25,000	\$5,693,900	\$167,000	\$12,443,099

Budget Summary

The Emergency and Community Safety Services 2023 operating budget includes expenditures of approximately \$5.5 million or 19% of the Town's total operating expenditures.

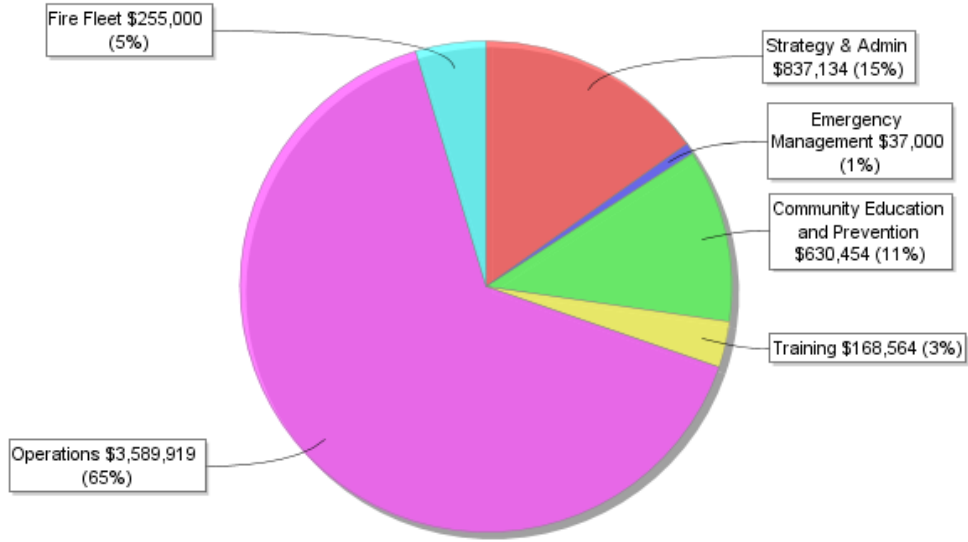
The salary and benefits budget for Emergency Services has increased by approximately \$95,000 or 2%. This includes service recognition increases, step increases and benefit cost increases. The salary increase also reflects an increase in cost for Paid On Call firefighters to align with actuals, and hiring part time students to assist with prevention and community education programs.

Equipment repair costs are increasing by \$100,000 to align the budget with actual expenditures. These costs include annual mandatory testing and certification for fire apparatus and equipment. Materials and supplies are increasing by approximately \$50,000 to account for increased uptake in prevention/education programs, events and campaigns, as well as additional requirements in the primary Emergency Operations Centre. Training and professional development has increased by \$10,000 to reflect the increased demand for training, certification and maintenance of the existing programs and initiatives. Utilities have increased by \$3,000 to align with rising cost and usage. The decrease in Other Agencies/Municipalities of approximately \$86,000 reduces the provision for the eventual replacement of the current York Region radio system. This is partially offset by an increased contribution to reserves of \$50,000 to fund the Town's share of replacement costs.

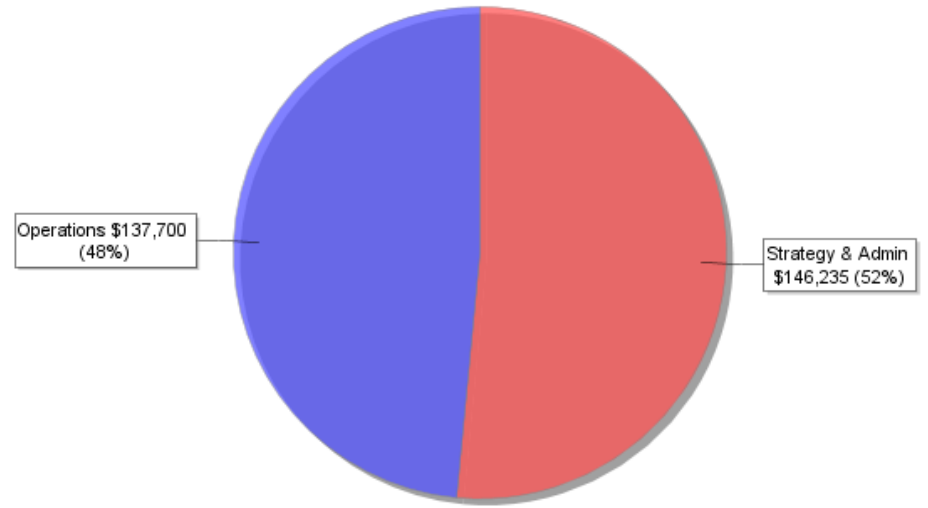
The net budget is increasing by approximately \$226,000 or 5%.

Emergency and Community Safety Services 2023 Tax Supported Budget	Strategy & Admin	Emergency Management	Community Educatio and Prevention	Training	Operations	Fire Fleet	2023 Budget	2022 Budget	Variance \$	Variance %
Expenditures										
Salaries and Benefits	670,664		605,454	158,494	3,203,419		4,638,031	4,542,709	95,322	2%
Communications	10,000						10,000	8,545	1,455	17%
Consultants										
Equipment and Vehicle					30,000		30,000	27,800	2,200	8%
Equipment Repair						200,000	200,000	100,000	100,000	100%
Materials and Supplies	21,000	15,000	25,000	7,000	5,250	55,000	128,250	78,390	49,860	64%
Mileage	3,070						3,070	3,070		
Other Agencies/Municipalities		22,000		3,070	158,639		183,709	269,909	(86,200)	(32%)
Property and Building Maintenance					84,816		84,816	84,816		
Software Licences and Maintenance					7,275		7,275	7,275		
Training, Professional Development and Memberships	97,400						97,400	87,400	10,000	11%
Uniforms and Safety Clothing	35,000				35,000		70,000	70,000		
Utilities					65,520		65,520	62,520	3,000	5%
Total Expenditures	837,134	37,000	630,454	168,564	3,589,919	255,000	5,518,071	5,342,434	175,637	3%
Revenues										
Development Revenue	(46,235)						(46,235)	(46,235)		
Motor Vehicle Accidents	(100,000)						(100,000)	(100,000)		
Services to Other Municipalities					(137,700)		(137,700)	(137,700)		
Total Revenues	(146,235)				(137,700)		(283,935)	(283,935)		
Transfers										
Contributions to Reserves					50,000	502,946	552,946	502,946	50,000	10%
Draw from Reserves			(290,249)		(372,318)		(662,567)	(662,567)		
Total Transfers			(290,249)		(322,318)	502,946	(109,621)	(159,621)	50,000	(31%)
NET BUDGET	690,899	37,000	340,205	168,564	3,129,901	757,946	5,124,515	4,898,878	225,637	5%

Expenditures by Branch



Revenues by Branch



TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

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

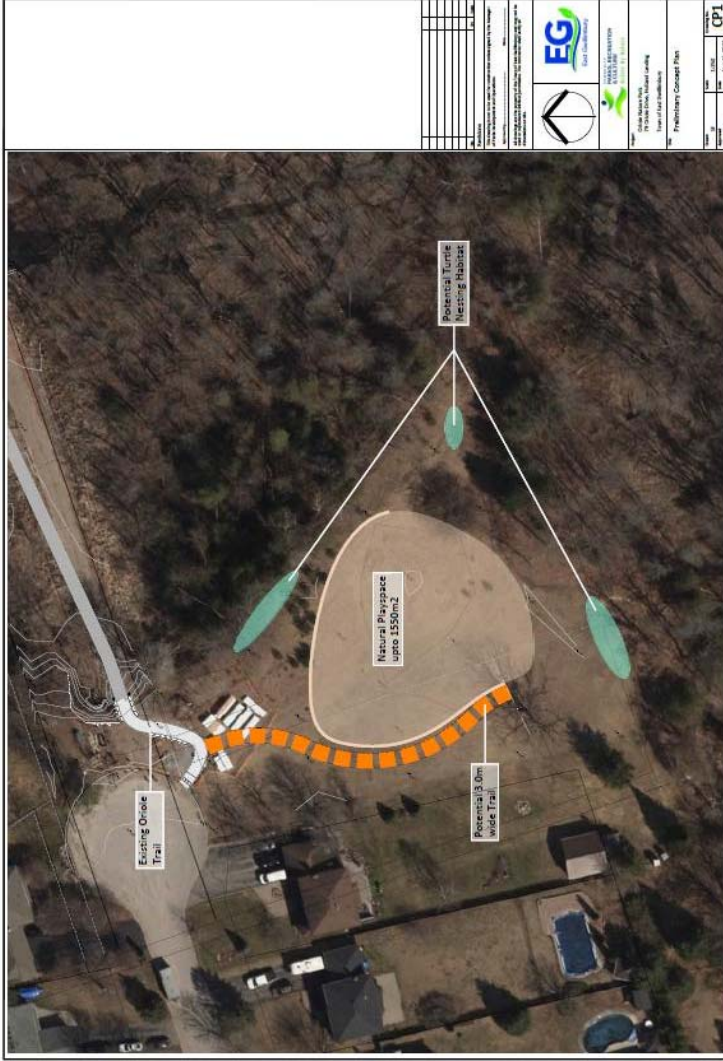
TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery

C:\Users\cbrown\Desktop\Oriole Nature Park Concept.png



TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

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

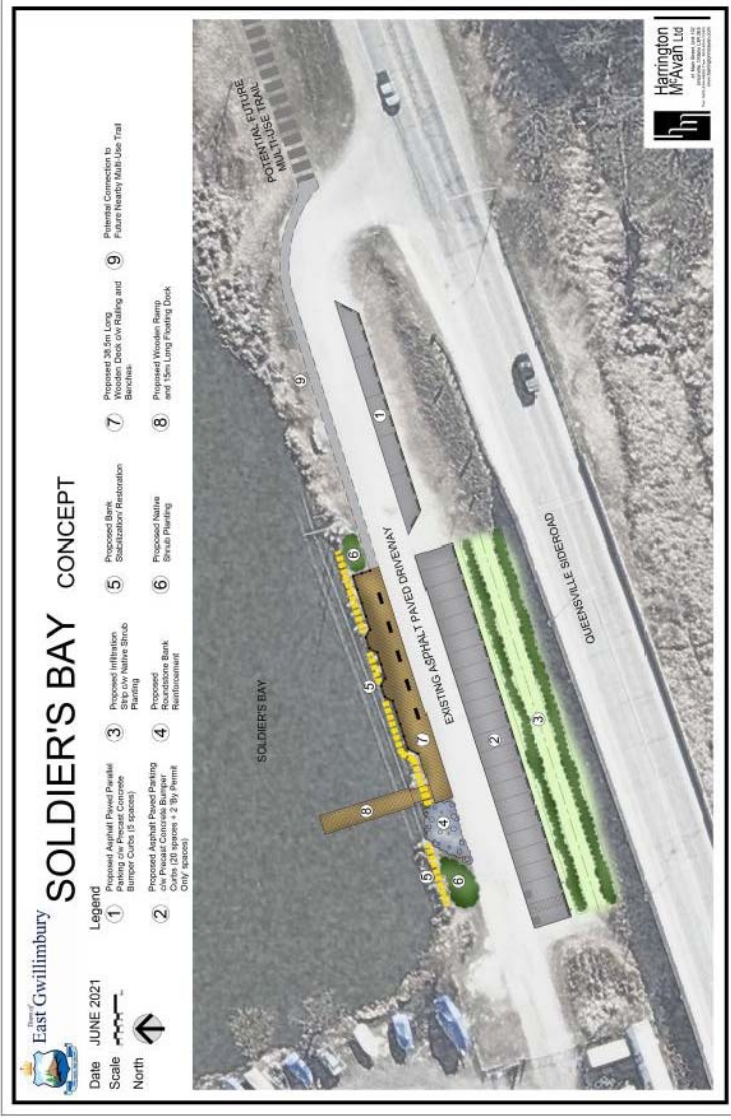
TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery

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TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery

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TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

Gallery

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TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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

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

TOWN OF EAST GWILLIMBURY

Capital Projects

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

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