



**Capital Budget Summary  
2026**

	Development	Community	Reserves	Deferred	Grants/	Gas Tax	2026	Previously	Future Years	Total	Funding Source
	Charges	Capital Contribution		Revenue	Sponsorships		Budget	Approved	Budget	Budget	
<b>CAO Office</b>											
CAO Office Administration											
CA-26-001 Council Onboarding and Orientation			-45,000				45,000			45,000	Working Capital
CA-26-002 Resident Service Experience and Improvement Lead			-113,050				113,050			113,050	Working Capital
Total CAO Office Administration			-158,050				158,050			158,050	
<b>Total CAO Office</b>			-158,050				158,050			158,050	
<b>Corporate Services</b>											
Strategy and Administration											
CS-23-002 Climate Action Plan Development					-90,000		90,000	45,000		135,000	Environmental CCC, Water Infrastructure, Sewer Infrastructure, Grants
Total Strategy and Administration					-90,000		90,000	45,000		135,000	
Communications											
CS-26-001 Website Replacement			-300,000		-116,975		416,975			416,975	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant
Total Communications			-300,000		-116,975		416,975			416,975	
IT Services											
CS-26-002 2026 New Staff Workstation Setups			-14,400				14,400			14,400	Information Technology
CS-26-003 Network Infrastructure Replacement			-30,000				30,000			30,000	Information Technology
CS-26-004 Annual Hardware Replacement Program			-70,000				70,000			70,000	Information Technology
CS-26-005 Annual Security Audit and Cyber Breach Support			-45,000				45,000			45,000	Information Technology
CS-26-006 Software Optimization			-110,000				110,000			110,000	Information Technology
CS-26-007 Implement Enhanced Cyber Security Measures			-160,000				160,000			160,000	Information Technology
Total IT Services			-429,400				429,400			429,400	
Bylaw Enforcement											
CS-26-008 APS Software enhancement			-47,850				47,850			47,850	Information Technology
CS-26-010 Bylaw Policy and Information System Review and Update			-175,000				175,000			175,000	Working Capital, Information Technology, Parking
Total Bylaw Enforcement			-222,850				222,850			222,850	
Bylaw Fleet											
CS-26-009 SUV Replacement (B16-31)			-60,000				60,000			60,000	Vehicle & Equip - Tax
Total Bylaw Fleet			-60,000				60,000			60,000	
<b>Total Corporate Services</b>			-1,012,250		-206,975		1,219,225	45,000		1,264,225	
<b>Finance</b>											
Capital and Development Finance											
FN-26-001 Regulatory Asset Management Plan Program			-135,000		-125,000		260,000			260,000	Water Infrastructure, Sewer Infrastructure, Grant
Total Capital and Development Finance			-135,000		-125,000		260,000			260,000	
<b>Total Finance</b>			-135,000		-125,000		260,000			260,000	
<b>Library Services</b>											
Library Administration											
LI-26-001 Chromebook Replacement			-5,000				5,000			5,000	Library
LI-26-002 IT Replacement (Staff and Public)			-5,420				5,420			5,420	Library
LI-26-003 Network Equipment Replacement			-8,000				8,000			8,000	Library
LI-26-004 Library Material Capital Replacement			-171,000				171,000			171,000	Library
LI-26-005 Library Materials - Growth	-5,000						5,000			5,000	Library DC
Total Library Administration	-5,000		-189,420				194,420			194,420	
Library Branches											
LI-26-006 Branch Maintenance Holland Landing Alcoves			-25,000				25,000			25,000	Library
Total Library Branches			-25,000				25,000			25,000	
<b>Total Library Services</b>	-5,000		-214,420				219,420			219,420	

**Capital Budget Summary  
2026**

	Development	Community	Reserves	Deferred	Grants/	Gas Tax	2026	Previously	Future Years	Total	Funding Source
	Charges	Capital Contribution		Revenue	Sponsorships		Budget	Approved	Budget	Budget	
<b>Fire and Emergency Services</b>											
Administration											
FS-26-001 Station 4 Location Study - Site Planning - Engineering - Architecture	-250,000						250,000			250,000	Emergency Services DC
Total Administration	-250,000						250,000			250,000	
Operations											
FS-26-002 Hose and Frontline Equipment Replacement			-45,000				45,000			45,000	Vehicle & Equip - Tax
FS-26-003 Personal Protective Gear Program			-100,000				100,000			100,000	Vehicle & Equip - Tax
FS-26-004 Self Contained Breathing Apparatus Extractor/Washer			-45,000				45,000			45,000	Vehicle & Equip - Tax
FS-26-005 Hydraulic Extrication Tools Replacement			-71,500				71,500			71,500	Vehicle & Equip - Tax
FS-26-006 Career Firefighter Onboarding			-40,000				40,000			40,000	Vehicle & Equip - Tax
FS-26-007 F11-01 Apparatus Refurbishment			-400,000				400,000			400,000	Vehicle & Equip - Tax
Total Operations			-701,500				701,500			701,500	
Emergency Services Fleet											
FS-26-008 F08-01 2008 Pumper Replacement			-100,000				100,000		1,700,000	1,800,000	Vehicle & Equip - Tax
FS-26-009 Pickup F13-01 Replacement			-90,000				90,000			90,000	Vehicle & Equip - Tax
Total Emergency Services Fleet			-190,000				190,000		1,700,000	1,890,000	
<b>Total Fire and Emergency Services</b>	<b>-250,000</b>		<b>-891,500</b>				<b>1,141,500</b>		<b>1,700,000</b>	<b>2,841,500</b>	
<b>Development Services</b>											
Strategy and Administration											
DS-26-004 Built Heritage Strategy Implementation	-110,377	-100,000	-160,000				370,377			370,377	Deferred Revenue, CCC Arts & Cultural, General Capital
Total Strategy and Administration	-110,377	-100,000	-160,000				370,377			370,377	
Economic Development											
DS-26-001 Economic Development Strategic Plan Update	-20,000						20,000			20,000	CCC-Ec.Dev Initiatives & Servicing
DS-26-002 YSpace Entrepreneurship Program	-100,000						100,000			100,000	CCC-Ec.Dev Initiatives & Servicing
DS-26-003 Investment Attraction	-50,000						50,000			50,000	CCC-Ec.Dev Initiatives & Servicing
Total Economic Development	-170,000						170,000			170,000	
<b>Total Development Services</b>	<b>-280,377</b>	<b>-100,000</b>	<b>-160,000</b>				<b>540,377</b>			<b>540,377</b>	
<b>Parks, Recreation and Culture</b>											
Parks Operations											
PR-26-001 Holland Landing Community Center Tennis Court Reconstruction			-795,400				795,400			795,400	Parks
PR-26-002 Vivian Creek Park Redesign			-63,100				63,100			63,100	Parks
PR-26-003 Harvest Hills Park Playground Replacement			-456,000				456,000			456,000	Parks
PR-26-004 Anchor Park Pickleball Courts	-245,000						245,000			245,000	Outdoor Rec DC
PR-26-005 Parks Minor/Miscellaneous Capital			-110,700				110,700			110,700	Parks
PR-26-006 Urban Forestry Technician			-122,500				122,500			122,500	Tree Planting and Protection
PR-26-007 Tree Planting Program			-165,000				165,000			165,000	Tree Planting and Protection
Total Parks Operations	-245,000		-1,712,700				1,957,700			1,957,700	
Recreation and Culture											
PR-26-008 Arts and Culture Master Plan		-35,000					35,000		40,000	75,000	CCC Art & Cultural Heritage
Total Recreation and Culture		-35,000					35,000		40,000	75,000	
Facilities											
PR-26-009 North Union Community Centre Exterior Upgrades			-55,000				55,000			55,000	Facilities
PR-26-010 North Union Community Centre Roof Assessment and Repairs and Mainten			-45,000				45,000			45,000	Facilities
PR-26-011 Annual Facilities Program - Health & Safety, Accessibility and Security			-90,000				90,000			90,000	Facilities
PR-26-012 Ross Family Complex Accessible Entrance Replacement			-42,000				42,000			42,000	Facilities
PR-26-013 River Drive Park Exterior Accessibility Lift and Door Modifications			-100,000				100,000			100,000	Facilities
PR-26-014 Mount Albert Lions CC Renovations			-192,900				192,900			192,900	Facilities
PR-26-015 Mount Albert Lions Community Centre Automatic Transfer Switch			-85,800				85,800			85,800	Facilities
PR-26-016 Ross Family Complex LED Lighting			-80,000				80,000			80,000	Facilities
PR-26-017 Civic Centre Atrium Skylight Repairs			-30,000				30,000			30,000	Facilities
PR-26-018 Sports Complex Main Lobby and East Changeroom Flooring Replacement			-120,000				120,000			120,000	Facilities
PR-26-019 Sports Complex Accessibility Renovation - CSRI			-535,450		-477,000		1,012,450		285,175	1,297,625	Facilities, Grants
PR-26-020 50 HP Motor, Base, Belt Guard, Gauge Guard			-30,000				30,000			30,000	Facilities
PR-26-021 Sports Complex Interior Modifications			-55,000				55,000			55,000	Facilities
PR-26-023 2026 New Staff Workstation Setups			-12,000				12,000			12,000	Facilities
Total Facilities			-1,473,150		-477,000		1,950,150		285,175	2,235,325	
<b>Total Parks, Recreation and Culture</b>	<b>-245,000</b>	<b>-35,000</b>	<b>-3,185,850</b>		<b>-477,000</b>		<b>3,942,850</b>		<b>325,175</b>	<b>4,268,025</b>	



Capital Budget Summary  
2026

	Development	Community	Reserves	Deferred	Grants/	Gas Tax	2026	Previously	Future Years	Total	Funding Source
	Charges	Capital Contribution		Revenue	Sponsorships		Budget	Approved	Budget	Budget	
<b>Engineering and Public Works</b>											
Capital Program and Traffic Engineering											
CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation	-125,000					-125,000	250,000	250,000		500,000	Roads DC, Grant
CI-24-009 Queensville Sideroad Bridge 109 Design			-50,000				50,000	400,000		450,000	Roads
EP-26-001 Doane Road Bridge 108 - Design			-450,000				450,000			450,000	Roads
EP-26-002 Road Rehabilitation Program			-1,213,750			-625,000	1,838,750			1,838,750	Roads, Grants
EP-26-003 Mount Albert Road Sidewalk - Conn Dr to Sports Complex	-305,000						305,000			305,000	Roads DC
EP-26-004 Safer Streets Program			-274,700				274,700			274,700	Roads
EP-26-005 Stormwater Rehabilitation Program			-11,300			-200,000	211,300			211,300	Roads, Grant
EP-26-006 Mount Albert Storm Outfalls - Construction			-4,220,150				4,220,150			4,220,150	Sewer Infrastructure
Total Capital Program and Traffic Engineering	-430,000		-6,219,900			-950,000	7,599,900	650,000		8,249,900	
<b>EPW Fleet</b>											
EP-26-007 Operations Centre Fuel System Upgrade			-20,000				20,000			20,000	Vehicle & Equip - Tax
EP-26-008 2020 Silverado Patrol Truck (R20-14) Replacement			-105,000				105,000			105,000	Vehicle & Equip - Tax
EP-26-009 2016 Freightliner Plow/Dump (Viking Plow Equip't) (R16-04) Replacement			-440,000				440,000			440,000	Vehicle & Equip - Tax
Total EPW Fleet			-565,000				565,000			565,000	
<b>Total Engineering and Public Works</b>	-430,000		-6,784,900			-950,000	8,164,900	650,000		8,814,900	
<b>Water and Wastewater</b>											
Water Operations											
WW-26-001 Water Rehabilitation Program			-5,085,100				5,085,100			5,085,100	Water Infrastructure
Total Water Operations			-5,085,100				5,085,100			5,085,100	
Wastewater Operations											
WW-26-002 Wastewater Rehabilitation Program			-60,000				60,000			60,000	Sewer Infrastructure
Total Wastewater Operations			-60,000				60,000			60,000	
<b>Total Water and Wastewater</b>			-5,145,100				5,145,100			5,145,100	
<b>Total Capital Program</b>	<b>-930,000</b>	<b>-315,377</b>	<b>-17,627,070</b>	<b>-160,000</b>	<b>-808,975</b>	<b>-950,000</b>	<b>20,791,422</b>	<b>695,000</b>	<b>2,025,175</b>	<b>23,511,597</b>	



## Capital Budget Funding Summary 2026

	2026	Previously	Future Years	Total
	Budget	Approved	Budget	Budget
<b>Development Charges</b>				
Fire	250,000			250,000
Outdoor Recreation	245,000			245,000
Roads	430,000	125,000		555,000
Library	5,000			5,000
<b>Subtotal Development Charges</b>	<b>930,000</b>	<b>125,000</b>		<b>1,055,000</b>
<b>Community Capital Contributions</b>				
Economic Development Initiatives & Servicing	170,000			170,000
Art & Cultural Heritage	145,377		40,000	185,377
Environmental and Watershed Enhancements		22,500		22,500
<b>Subtotal Community Capital Contributions</b>	<b>315,377</b>	<b>22,500</b>	<b>40,000</b>	<b>377,877</b>
<b>Reserves</b>				
Working Capital	268,050			268,050
Roads	1,999,750	525,000		2,524,750
Parking	50,000			50,000
Facilities	1,473,150		150,675	1,623,825
General Capital	100,000			100,000
Information Technology	592,250			592,250
Library	214,420			214,420
Outdoor Recreation	1,425,200			1,425,200
Vehicle & Equipment - Tax	1,516,500		1,700,000	3,216,500
Sewer	4,447,650	11,250		4,458,900
Water	5,252,600	11,250		5,263,850
Tree Planting and Protection	287,500			287,500
<b>Subtotal Reserves</b>	<b>17,627,070</b>	<b>547,500</b>	<b>1,850,675</b>	<b>20,025,245</b>
<b>Deferred Revenue</b>				
Grants	160,000			160,000
Gas Tax	808,975		134,500	943,475
<b>Total Capital Program Funding</b>	<b>20,791,422</b>	<b>695,000</b>	<b>2,025,175</b>	<b>23,511,597</b>

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CA-26-001 Council Onboarding and Orientation	
Department	CAO Office	
Version	Approved Budget	Year 2026

#### Description

##### Project Description

This project encompasses the key activities required to support the successful transition and onboarding of a newly elected Council, including Council Member Onboarding, the Inaugural Ceremony, and Council Orientation and Training. Funding will support orientation sessions designed to provide essential training on governance, municipal operations, policies and procedures, and Council responsibilities, with costs for facilitators, materials, and venue support. It also includes the planning and delivery of the inaugural public ceremony. Additionally, the budget supports the purchase and setup of necessary tools, resources, and technology, such as laptops, software, and mobile devices, to ensure Council members are equipped to perform their duties effectively.

##### Project Justification

This allocation reflects historical spending, adjusted for inflation and modern requirements, and is critical to ensuring a smooth transition, operational readiness, and strong governance from the outset of the Council term.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CA-26-001 Council Onboarding and Orientation		
Department	CAO Office		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Computer Hardware		15,000	15,000					
		15,000	15,000					
<b>Materials</b>								
Supplies - Materials		20,000	20,000					
Purchase - Computer Software		10,000	10,000					
		30,000	30,000					
<b>Expenditures Total</b>		<b>45,000</b>	<b>45,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Working Capital Reserve		45,000	45,000					
		45,000	45,000					
<b>Funding Total</b>		<b>45,000</b>	<b>45,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	CAO Office	
Branch	CAO Office Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Service Level increase / change	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Working Capital	
Operating Cost Increase	No	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CA-26-002 Resident Service Experience and Improvement Lead	
Department	CAO Office	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b> <p>This project will formalize and communicate program and service standards to the public, providing clear expectations for what residents can anticipate from Town services. By defining these standards, the Town will establish measurable metrics against which service performance can be assessed and reported. With clearly defined and communicated service standards, the Town will gain the ability to monitor and report on organizational performance, ensuring transparency and accountability. The project will emphasize customer satisfaction, focusing on how services are meeting resident expectations and identifying opportunities for improvement. By linking service delivery to measurable outcomes, this initiative will inform continuous improvement opportunities by ensuring that the Town is delivering high-quality, responsive services that meet</p>	
<b>Project Justification</b> <p>The project is required to strengthen the Town's capacity to deliver efficient, high-quality services that meet community expectations. As the Town continues to grow and services become increasingly complex, there is a need for a coordinated, evidence-based approach to monitoring performance, improving operations, and ensuring accountability to residents. This position is key to modernizing how the Town delivers services and measures success. It ensures decisions are informed by data and community input, supports efficient use of resources, and improves transparency and responsiveness. The role will drive long-term service excellence and build public trust through continuous improvement and alignment with resident needs.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CA-26-002 Resident Service Experience and Improvement Lead		
Department	CAO Office		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted-Special/Capital Consultant		113,050	113,050					
		113,050	113,050					
<b>Expenditures Total</b>		<b>113,050</b>	<b>113,050</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Working Capital Reserve		113,050	113,050					
		113,050	113,050					
<b>Funding Total</b>		<b>113,050</b>	<b>113,050</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	CAO Office	
Branch	CAO Office Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Working Capital	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CS-23-002 Climate Action Plan Development		
Department	Corporate Services		
Version	Approved Budget	Year	2026

Description	
<strong>Project Description</strong>	
<p>To create the Climate Action Plan to align with the Environmental Strategy.</p> <p>The \$90,000 top-up is essential to expand capacity within the Environmental Initiatives branch and strengthen partnerships with Georgina Island First Nation. Funding will support a Program Assistant to enhance research, reporting, and community outreach, and an Environmental Steward to lead culturally informed engagement on climate adaptation and stewardship. These roles will improve program delivery, increase community participation, and ensure Indigenous knowledge is meaningfully integrated into local environmental action.</p>	
<strong>Project Justification</strong>	
<p>This project addresses the growing need for additional capacity to deliver effective, inclusive climate action at the local level. The Town's Environmental Initiatives branch is expanding its programming and community engagement but requires dedicated staff to maintain momentum and ensure meaningful collaboration with Indigenous partners. By funding the Program Assistant and Environmental Steward positions, the project strengthens administrative efficiency, supports knowledge sharing, and builds stronger relationships with Georgina Island First Nation. This investment ensures that environmental programs are culturally informed, data-driven, and accessible to the wider community, advancing shared goals in sustainability, reconciliation, and climate resilience.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-23-002 Climate Action Plan Development		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	Year	2026

	<b>Budget</b>							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Materials</b>								
Supplies - Materials	18,000	15,000	3,000					
Contracted Services - Advertising	4,000		4,000					
	22,000	15,000	7,000					
<b>Professional Fees</b>								
Contracted Services - External	53,000	30,000	23,000					
Contracted-Special/Capital Consultant	60,000		60,000					
	113,000	30,000	83,000					
<b>Expenditures Total</b>	<b>135,000</b>	<b>45,000</b>	<b>90,000</b>					
<b>Funding</b>								
<b>Community Contribution</b>								
Environmental CCC	22,500	22,500						
	22,500	22,500						
<b>Reserve / Reserve Funds</b>								
Water Infrastructure Reserve	11,250	11,250						
Sewer Infrastructure Reserve	11,250	11,250						
	22,500	22,500						
<b>Grant</b>								
Grants - Miscellaneous 1	70,000		70,000					
Grants - Miscellaneous 2	20,000		20,000					
	90,000		90,000					
<b>Funding Total</b>	<b>135,000</b>	<b>45,000</b>	<b>90,000</b>					

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CS-23-002 Climate Action Plan Development	
Department	Corporate Services	
Version	Approved Budget	Year 2026

### Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	July	
Estimated Completion Year	2026	
Estimated Completion Month	October	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Environmental CCC, Water Infrastructure, Sewer Infrastructure, Grants	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CS-26-001 Website Replacement
Department	Corporate Services
Version	Approved Budget

Description	
<b>Project Description</b>	
Assess options to transition the Town website to a new and improved platform, and perform content review, journey mapping to support quality service experience, technical implementation, and change management initiatives.	
<b>Project Justification</b>	
The current website platform iCreate (hosted by GHD) will be retired in June 2027. The Town must select a new product to remain operational. This project will also enable the Town to improve accessibility of content on the website, and deliver an improved user experience.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-26-001 Website Replacement		
<b>Department</b>	Corporate Services		
<b>Version</b>	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Materials</b>								
Purchase - Computer Software		100,000	100,000					
		100,000	100,000					
<b>Professional Fees</b>								
Contracted Services - External		190,000	190,000					
Contracted-Special/Capital Consultant		126,975	126,975					
		316,975	316,975					
<b>Expenditures Total</b>		<b>416,975</b>	<b>416,975</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Water Infrastructure Reserve		100,000	100,000					
Sewer Infrastructure Reserve		100,000	100,000					
Information Technology Reserve		100,000	100,000					
		300,000	300,000					
<b>Grant</b>								
Grants - Miscellaneous 1		116,975	116,975					
		116,975	116,975					
<b>Funding Total</b>		<b>416,975</b>	<b>416,975</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Communications	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
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	Information Technology, Water Infrastructure, Sewer Infrastructure, Grant	
Operating Cost Increase	Yes	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project CS-26-001 Website Replacement

Department Corporate Services

Version Approved Budget      Year 2026

### Operating Impact

	Total	2026	2027	2028	2029	2030	2031	2032
Contracted - Software Licences & Maint		10,000		10,000				
<b>Total</b>	<b>10,000</b>		<b>10,000</b>					

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CS-26-002 2026 New Staff Workstation Setups		
Department	Corporate Services		
Version	Approved Budget	Year	2026

### Description

#### Project Description

Request for hardware for new staff.

#### Project Justification

New staff positions will require additional hardware and workstations setup.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CS-26-002 2026 New Staff Workstation Setups		
Department	Corporate Services		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Materials

Purchase - Office Furniture &	14,400	14,400
	14,400	14,400
<b>Expenditures Total</b>	<b>14,400</b>	<b>14,400</b>

#### *Funding*

##### Reserve / Reserve Funds

Information Technology Reserve	14,400	14,400
	14,400	14,400
<b>Funding Total</b>	<b>14,400</b>	<b>14,400</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CS-26-003 Network Infrastructure Replacement	
Department	Corporate Services	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
<p>The Network Infrastructure Replacement program will replace existing Town Wi-Fi access points and switches when they are no longer supported by the manufacturer. The estimated useful life is 6 years for switches, and 10 years for access points.</p>	
<b>Project Justification</b>	
<p>By replacing infrastructure on a rotational basis the equipment will be reliable, secure, and costs will be spread evenly over time. Full detail of the equipment inventory and replacement schedule is available from IT.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CS-26-003 Network Infrastructure Replacement		
Department	Corporate Services		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<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	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	November	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CS-26-004 Annual Hardware Replacement Program	
Department	Corporate Services	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>  The Annual Hardware Replacement Program will replace existing laptops and desktop computers when they are no longer supported by the manufacturer warranty, typically a 4 year cycle. Other hardware included in this program are monitors, docking stations, headsets, keyboard, mouse, printers (except Xerox), TVs, audio visual equipment, and other computer peripherals. These types of equipment have varying useful life cycles and are kept in service until they can no longer perform their intended function.	
<b>Project Justification</b>  The replacement of aging hardware is to ensure the Town has modern, reliable, and secure computer hardware technology. By replacing hardware on a rotational basis, the equipment will be reliable, secure, and costs will be spread evenly over time. Full detail of the equipment inventory and replacement schedule is available from IT.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CS-26-004 Annual Hardware Replacement Program		
Department	Corporate Services		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Equipment / Vehicle

Purchase - Computer Hardware	70,000	70,000
	70,000	70,000
<b>Expenditures Total</b>	<b>70,000</b>	<b>70,000</b>

#### *Funding*

##### Reserve / Reserve Funds

Information Technology Reserve	70,000	70,000
	70,000	70,000
<b>Funding Total</b>	<b>70,000</b>	<b>70,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CS-26-005 Annual Security Audit and Cyber Breach Support	
Department	Corporate Services	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>  To provide annual, proactive security assessment by a 3rd party security consultant including penetration test on the Town's network, applying regular security patches on key network infrastructure and software, taking action to correct security weaknesses.	
<b>Project Justification</b>  By performing proactive security assessments, regular security patches and penetration tests, the risk of data breaches are greatly reduced. By completing these annual processes, the IT Branch can ensure that the Town has properly addressed risk mitigation and has followed a compliance framework regarding frequent security updates. Some funding is included to be able to take action and solve any recommendations from the assessments.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CS-26-005 Annual Security Audit and Cyber Breach Support		
Department	Corporate Services		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted Services - External		45,000	45,000					
		45,000	45,000					
<b>Expenditures Total</b>		<b>45,000</b>	<b>45,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Information Technology Reserve		45,000	45,000					
		45,000	45,000					
<b>Funding Total</b>		<b>45,000</b>	<b>45,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	October	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CS-26-006 Software Optimization
Department	Corporate Services
Version	Approved Budget

Description	
<b>Project Description</b>	
Review current processes to evaluate the functionality of the Town's software solutions and implement improvements. Work with all departments to determine the best tools to digitally enable their work. This initiative includes establishing Artificial Intelligence best practises and work to safely adopt into work flows.	
<b>Project Justification</b>	
The continuous improvement of the Town's business solutions is vital to ensuring the investments in software technology have been realized to their maximum effect. Evaluating business process and determining how to utilize technology to improve them is an ongoing improvement initiative, increasing the quality and efficiency of the Town's service delivery.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CS-26-006 Software Optimization		
Department	Corporate Services		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Professional Fees

Contracted Services - External	110,000	110,000
	110,000	110,000
<b>Expenditures Total</b>	<b>110,000</b>	<b>110,000</b>

#### *Funding*

##### Reserve / Reserve Funds

Information Technology Reserve	110,000	110,000
	110,000	110,000
<b>Funding Total</b>	<b>110,000</b>	<b>110,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CS-26-007 Implement Enhanced Cyber Security Measures	
Department	Corporate Services	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b> <p>Special project to implement recommendations from 2025 security assessments, which includes Barracuda CloudGen Access implementation, passkeys or hardware keys for computer logins, complete enforcement of SSO/MFA for all software solutions, upgrade Exchange (email) server, implement Mobile Device Management.</p>	
<b>Project Justification</b> <p>The work planned in this project is essential for the Town to take another step forward to mitigate cyber security risk, effectively manage technology assets, and improve our response to incidents.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CS-26-007 Implement Enhanced Cyber Security Measures		
Department	Corporate Services		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted Services - External		160,000	160,000					
		160,000	160,000					
<b>Expenditures Total</b>		<b>160,000</b>	<b>160,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Information Technology Reserve		160,000	160,000					
		160,000	160,000					
<b>Funding Total</b>		<b>160,000</b>	<b>160,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CS-26-008 APS Software Enhancement		
Department	Corporate Services		
Version	Approved Budget	Year	2026

#### Description

##### Project Description

Enhancement to our current ticketing software management system (GTECHNA) to facilitate the Administrative Penalty System (APS).

##### Project Justification

The enhancement would facilitate the administration of all APS penalty notices which includes automated lifecycle of the ticket. This would reduce administrative workload, minimize delays in ticket revenue, and is a fully integrated payment solutions. This software program would provide online services and convenience for residents to pay, schedule appeals to dispute tickets all from a single platform. This enhancement is also capable of administering ASE tickets.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	CS-26-008 APS Software enhancement						
<b>Department</b>	Corporate Services						
<b>Version</b>	Approved Budget	Year	2026				

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### *Equipment / Vehicle*

Contracted - Software Licences &	47,850	47,850
	47,850	47,850
<b>Expenditures Total</b>	<b>47,850</b>	<b>47,850</b>

#### *Funding*

##### *Reserve / Reserve Funds*

Information Technology Reserve	47,850	47,850
	47,850	47,850
<b>Funding Total</b>	<b>47,850</b>	<b>47,850</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Bylaw Enforcement	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	March	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Operating Cost Increase	Yes	
Internal PM Cost	No	

### Operating Impact

	Total	2026	2027	2028	2029	2030	2031	2032
Supplies - Software Licences &	53,000	26,000	27,000					
<b>Total</b>	<b>53,000</b>	<b>26,000</b>	<b>27,000</b>					

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CS-26-010 Bylaw Policy and Information System Review and Update		
Department	Corporate Services		
Version	Approved Budget	Year	2026

Description	
<b>Project Description</b>  Conduct a gap analysis of current and future municipal bylaws to determine which bylaws require updating, as well as new bylaws that will be needed to accompany the anticipated population growth. This review will also contribute to the assessment of current software used to support the bylaw function.	
<b>Project Justification</b>  Municipal bylaws support community safety and establish clear rules for property and business owners on a range of matters including parking, signs, and property maintenance, among others. Some existing bylaws were last updated more than 20 years ago, and there are new bylaws, such as business licensing that could be considered.  This project is needed to determine which bylaws need to be updated, and those that should be considered. It will also establish a clear approach for how bylaws will be updated and considered in the future.  On the Information Technology front, the Bylaws team is experiencing challenges with the current software. Funds from this project will also be used to assess alternatives, in cooperation with IT.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CS-26-010 Bylaw Policy and Information System Review and Update		
Department	Corporate Services		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Professional Fees

Contracted Services - External	175,000	175,000
	175,000	175,000
<b>Expenditures Total</b>	<b>175,000</b>	<b>175,000</b>

#### *Funding*

##### Reserve / Reserve Funds

Working Capital Reserve	110,000	110,000
Information Technology Reserve	15,000	15,000
Draw fr Municipal Parking Reserve	50,000	50,000
	175,000	175,000
<b>Funding Total</b>	<b>175,000</b>	<b>175,000</b>

### Attributes

Attribute	Value	Comment
<i>Organization</i>		
Department	Corporate Services	
Branch	Bylaw Enforcement	
<i>Attributes</i>		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Working Capital, Information Technology, Parking	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CS-26-009 SUV Replacement (B16-31)		
Department	Corporate Services		
Version	Approved Budget	Year	2026

Description	
<b>Project Description</b>	
Fleet Asset scheduled/forecasted replacement	
<b>Project Justification</b>	
Forecasted end of lifecycle as determined through Fleet Management Strategy. This SUV is used by Bylaw services and has been extended two years past it's 7 year replacement cycle.	
This unit will be retained as a spare vehicle to provide redundancy for assets being serviced and/or repaired. Given the lean fleet, a SUV is a strong candidate for a variety of year round use as required.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CS-26-009 SUV Replacement (B16-31)		
Department	Corporate Services		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Major Equipment and		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>								
Vehicle & Equip't Res -Tax Lev		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	Bylaw Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	September	
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	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	FN-26-001 Regulatory Asset Management Plan Program		
Department	Finance		
Version	Approved Budget	Year	2026

Description	
<b>Project Description</b>	
<p>This program will retain the necessary professional services, contract resources, and a shared employee resource with IT to operationalize the Asset Management program at EG. It will support the development and production of the annual update of the Asset Management Plan (AMP) for all Town-owned assets and provide expertise to implement and embed asset management initiatives across departments. As part of this program, the Town will engage consultants to update asset values to reflect true replacement costs, prepare a State of Infrastructure report to provide Council and the community with a clear picture of current asset condition, performance, and replacement values, and build a standardized framework for producing annual AMP updates. In addition, part of the budget will be allocated to advancing the Single Source of Truth project, which is essential to eliminate data duplication, integrate information across Finance, Operations, and IT, and create one authoritative record of Town assets. This integrated approach will ensure that the Town maintains accurate, up-to-date information on its infrastructure, enabling stronger planning, reporting, and decision-making.</p>	
<b>Project Justification</b>	
<p>Under Ontario Regulation 588/17, the Town must update its Asset Management Plan (AMP) every five years to remain eligible for federal and provincial funding. Engaging consultants will ensure timely updates, accurate asset valuations, and transparent reporting through a State of Infrastructure report. They will also establish a standardized process for future updates. A shared IT resource and investment in the Single Source of Truth project will improve data integration, eliminate duplication, and support informed, data-driven infrastructure planning.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FN-26-001 Regulatory Asset Management Plan Program		
Department	Finance		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted Services - External	200,000	200,000						
Contracted-Special/Capital Consultant	60,000	60,000						
	260,000	260,000						
<b>Expenditures Total</b>	<b>260,000</b>	<b>260,000</b>						
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Water Infrastructure Reserve	67,500	67,500						
Sewer Infrastructure Reserve	67,500	67,500						
	135,000	135,000						
<b>Grant</b>								
Grants - Miscellaneous 1	125,000	125,000						
	125,000	125,000						
<b>Funding Total</b>	<b>260,000</b>	<b>260,000</b>						

Attributes		
Attribute	Value	Comment
Organization		
Department	Finance	
Branch	Capital and Development Finance	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Legislative Requirement	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Water Infrastructure, Sewer Infrastructure, Grant	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	LI-26-001 Chromebook Replacement		
Department	Library		
Version	Approved Budget	Year	2026

Description	
<b>Project Description</b>	
<p>The EGPL Chromebooks provide small laptops that have cloud storage and access to the internet to the public. We schedule replacement to ensure quality laptops, that are current and in good operating order are available to our community. The Library loans Chromebooks to the public and uses Chromebooks for computer and technology education classes. Our technology classes are offered at all locations and provide those customers who require support to remain digitally literate. Some of our most vulnerable populations attend these programs; such as Seniors, Newcomers and Life Skills Adults.</p>	
<b>Project Justification</b>	
<p>Replacement will occur during 2026, with the existing Chromebooks being removed from service and replaced. Chromebook replacement - \$3900, Management Software Licenses \$650, Contingency for cost changes \$450. Cost to replace the Library's internal stock of Chromebooks for internal use and lending. Currently the Library has 13 Chromebooks, however we would reduce this number to ensure higher quality devices. These devices offer easy access for customers to complete work or school assignments while being easy to maintain for Library IT staff.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	LI-26-001 Chromebook Replacement		
Department	Library		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Equipment / Vehicle

Purchase - Computer Hardware	5,000	5,000
	5,000	5,000
<b>Expenditures Total</b>	<b>5,000</b>	<b>5,000</b>

#### *Funding*

##### Reserve / Reserve Funds

Library Reserve	5,000	5,000
	5,000	5,000
<b>Funding Total</b>	<b>5,000</b>	<b>5,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	LI-26-002 IT Replacement (Staff and Public)	
Department	Library	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
Scheduled replacement of end of life staff and public IT Equipment at our Holland Landing and Mount Albert locations.	
<b>Project Justification</b>	
The library replaces older hardware according to its IT Inventory Replacement schedule. This replacement schedule covers staff laptops and desktops.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	LI-26-002 IT Replacement (Staff and Public)		
Department	Library		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Computer Hardware		5,420	5,420					
		5,420	5,420					
<b>Expenditures Total</b>		<b>5,420</b>	<b>5,420</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Library Reserve		5,420	5,420					
		5,420	5,420					
<b>Funding Total</b>		<b>5,420</b>	<b>5,420</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
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	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	LI-26-003 Network Equipment Replacement		
Department	Library		
Version	Approved Budget	Year	2026

Description	
<b>Project Description</b>	
<p>In coordination with the Town's IT Department, the Library will be replacing its existing Wireless Access Points at HLCC and Ross Family Complex. Our objective is to ensure the network is addressed prior to their end of life. The Library currently manages 10 wireless access points between the two facilities.</p>	
<b>Project Justification</b>	
<p>Replacing these devices will ensure the Library can continue to provide high quality digital services and public internet for members of the public at the Holland Landing Community Centre and Ross Family Complex.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	LI-26-003 Network Equipment Replacement		
Department	Library		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Materials

Purchase - Computer Software	8,000	8,000
	8,000	8,000
<b>Expenditures Total</b>	<b>8,000</b>	<b>8,000</b>

#### *Funding*

##### Reserve / Reserve Funds

Library Reserve	8,000	8,000
	8,000	8,000
<b>Funding Total</b>	<b>8,000</b>	<b>8,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	LI-26-004 Library Material Capital Replacement		
Department	Library		
Version	Approved Budget	Year	2026

Description	
<b>Project Description</b>	
<p>The Library's physical items (Books, A/V) are funded through an annual capital program. The materials budget is used to maintain collection materials and ensure that the total inventory is current and available to the community.</p>	
<b>Project Justification</b>	
<p>The 2026 materials budget represents 5% growth on \$120,000 (2025 Budget) and an added \$45,000 to incorporate materials maintenance at the Queensville branch. The proposed increase reflects rising vendor costs and sustained demand.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	LI-26-004 Library Material Capital Replacement		
Department	Library		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Materials

Supplies - Materials	171,000	171,000
	171,000	171,000
<b>Expenditures Total</b>	<b>171,000</b>	<b>171,000</b>

#### *Funding*

##### Reserve / Reserve Funds

Library Reserve	171,000	171,000
	171,000	171,000
<b>Funding Total</b>	<b>171,000</b>	<b>171,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	LI-26-005 Library Materials - Growth		
Department	Library		
Version	Approved Budget	Year	2026

Description	
<b>Project Description</b>	
<p>Library Materials related to growth at the Holland Landing and Mount Albert locations. This fund allows the library to purchase additional digital resources to meet the need of our expanding community and provide excellence in service delivery.</p> <p>NOTE: \$400,000 HL Renovation Collection Allowance moved to 2032 to align with Facility Plan. The Expansion will increase the 7500 square footage of HL. This budget amount was based on the Queensville collection model and in alignment with the EGLP Growth Plan.</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 2026, the Library will designate the \$5000 Capital project to expanding their multi-language collection to meet the diverse needs of our growing community.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	LI-26-005 Library Materials - Growth		
Department	Library		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
--	-------	------------	------	------	------	------	------	------

#### *Expenditures*

##### Materials

Supplies - Materials	5,000	5,000
	5,000	5,000
<b>Expenditures Total</b>	<b>5,000</b>	<b>5,000</b>

#### *Funding*

##### Development Charges

Library Services DC	5,000	5,000
	5,000	5,000
<b>Funding Total</b>	<b>5,000</b>	<b>5,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	November	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library DC	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	LI-26-006 Branch Maintenance Holland Landing Alcoves		
Department	Library		
Version	Approved Budget	Year	2026

#### Description

##### Project Description

Holland Landing Branch Reading Alcove and Study Alcove Refresh: Replacement of the bench top seating, lower shelving and flooring in the Children's reading alcove and replacement of the water damaged laminate edging in the Adult study alcove.

##### Project Justification

The Holland Landing Community Centre renovation has been re-scheduled to 2033. Basic maintenance is required in order to maintain the reading and study alcoves. The heating units in the reading alcove will be replaced by the Town and the Library will replace the affected bench, lower shelving and replace the carpet with laminate flooring that offers easy clean-up in the Children's area.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	LI-26-006 Branch Maintenance Holland Landing Alcoves		
Department	Library		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
Materials								
Supplies - Materials	25,000		25,000					
	25,000		25,000					
<b>Expenditures Total</b>	<b>25,000</b>	<b>25,000</b>						

### Funding

#### Reserve / Reserve Funds

Library 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	Library	
Branch	Library Branches	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Library	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	FS-26-001 Station 4 Location Study - Site Planning - Engineering - Architecture		
Department	Fire and Emergency Services		
Version	Approved Budget	Year	2026

Description	
<b>Project Description</b>	
Station 4 (Sharon) Station Location Study- Site Planning - Engineering - Building Design	
<b>Project Justification</b>	
This project is the preliminary planning and pre-constructions stages for the future Sharon Fire Station to meet the risks identifies in the Community Risk Assessment and to improve the level of service in immediate area and to support the fire service throughout the Town.	
This project includes:	
Station Location Study, Site Planning, Geotechnical Studies, Engineering, and Building Design.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-001 Station 4 Location Study - Site Planning - Engineering - Architecture		
Department	Fire and Emergency Services		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted Services - External		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>								
Emergency Services DC		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	Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Emergency Services DC	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	FS-26-002 Hose and Frontline Equipment Replacement
Department	Fire and Emergency Services
Version	Approved Budget

Description	
<b>Project Description</b>	
The addition and replacement of front line fire fighting equipment including hose, associated appliances, hand tools and equipment.	
<b>Project Justification</b>	
Replacing equipment within the designed life cycle and ensuring all fire department apparatus are equipped with the appropriate equipment in a standardized manner will improve operational performance and efficiency, safety, and departmental interoperability.	
The standardization of all equipment supports a consistent and standardized training program within the organization, and ensures all staff are able to safely work anywhere with the organization. Failure to standardize equipment or replace within the designated life cycle increase the risk to staff, require additional training, and increased operating costs.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-002 Hose and Frontline Equipment Replacement		
Department	Fire and Emergency Services		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Small Equipment and Tools		45,000	45,000					
		45,000	45,000					
<b>Expenditures Total</b>		<b>45,000</b>	<b>45,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Vehicle & Equip't Res -Tax Lev		45,000	45,000					
		45,000	45,000					
<b>Funding Total</b>		<b>45,000</b>	<b>45,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	FS-26-003 Personal Protective Gear Program	
Department	Fire and Emergency Services	
Version	Approved Budget	Year 2026

#### Description

##### Project Description

Replacement of personal protective gear including bunker coat, pants, and helmets in accordance with the National Fire Protection Association Standards.

##### Project Justification

NFPA standards mandate the replacement of fire fighting PPE (helmets, bunker pants and jackets) every 10 years.

The bunker replacement program includes the transition to PFAS free construction materials as part of the comprehensive cancer prevention program to reduce the exposure to known cancer causing chemicals that are used in the current bunker gear.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-003 Personal Protective Gear Program		
Department	Fire and Emergency Services		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Major Equipment and		100,000	100,000					
		100,000	100,000					
<b>Expenditures Total</b>		<b>100,000</b>	<b>100,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Vehicle & Equip't Res -Tax Lev		100,000	100,000					
		100,000	100,000					
<b>Funding Total</b>		<b>100,000</b>	<b>100,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	July	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	FS-26-004 Self Contained Breathing Apparatus Extractor/Washer		
Department	Fire and Emergency Services		
Version	Approved Budget	Year	2026

#### Description

##### Project Description

Self Contained Breathing Apparatus (SCBA) Extractor (Washing Machine)

The recommended unit is a commercial-grade, fully enclosed washing system specifically engineered for SCBA equipment. It uses high-pressure nozzles and rotational action to clean all surfaces of the SCBA harness, cylinders, and facepieces.

##### Project Justification

This business plan recommends the acquisition of a commercial SCBA Extractor as part of our comprehensive Cancer Prevention Program.

This specialized equipment will enable consistent and effective decontamination of the SCBA and facepiece significantly reducing carcinogen exposure and aligning with national firefighter cancer prevention strategies and industry best practice.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-004 Self Contained Breathing Apparatus Extractor/Washer						
Department	Fire and Emergency Services						
Version	Approved Budget	Year	2026				

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### *Equipment / Vehicle*

Purchase - Major Equipment and	45,000	45,000
	45,000	45,000
<b>Expenditures Total</b>	<b>45,000</b>	<b>45,000</b>

#### *Funding*

##### *Reserve / Reserve Funds*

Vehicle & Equip't Res -Tax Lev	45,000	45,000
	45,000	45,000
<b>Funding Total</b>	<b>45,000</b>	<b>45,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	July	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	Yes	
Internal PM Cost	No	

### Operating Impact

	Total	2026	2027	2028	2029	2030	2031	2032
Supplies - Cleaning	3,000	3,000						
<b>Total</b>	<b>3,000</b>	<b>3,000</b>						

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-005 Hydraulic Extrication Tools Replacement	
Department	Fire and Emergency Services	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
Purchase of new battery powered hydraulic vehicle extrication tools.	
<b>Project Justification</b>	
This business plan proposes the replacement of the last remaining set of hydraulic extrication tools which have reached end of life with a new suite of battery-operated tools. The last remaining hydraulic system is outdated, increasingly unreliable, and inconsistent with other extrication tools in the department's. All other EGFES apparatus equipped with newer style battery operated tools. Replacing the last set with the updated electric tools will complete the transition to a fully standardized, modern, and interoperable extrication tool inventory across the department.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-005 Hydraulic Extrication Tools Replacement		
Department	Fire and Emergency Services		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
--	-------	------------	------	------	------	------	------	------

#### *Expenditures*

##### *Equipment / Vehicle*

Purchase - Major Equipment and	71,500	71,500
	71,500	71,500
<b>Expenditures Total</b>	<b>71,500</b>	<b>71,500</b>

#### *Funding*

##### *Reserve / Reserve Funds*

Vehicle & Equip't Res -Tax Lev	71,500	71,500
	71,500	71,500
<b>Funding Total</b>	<b>71,500</b>	<b>71,500</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	FS-26-006 Career Firefighter Onboarding
Department	Fire and Emergency Services
Version	Approved Budget

#### Description

##### Project Description

Onboarding expenses to provide personal protective equipment and uniforms for additional operations divisions staff.

##### Project Justification

The addition of new operations staff requires an additional one time expense for the procurement of additional personal protective equipment, station and dress uniforms not captured in the budget.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-006 Career Firefighter Onboarding		
Department	Fire and Emergency Services		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
--	-------	------------	------	------	------	------	------	------

#### *Expenditures*

##### Materials

Supplies - Materials	40,000	40,000
	40,000	40,000
<b>Expenditures Total</b>	<b>40,000</b>	<b>40,000</b>

#### *Funding*

##### Reserve / Reserve Funds

Vehicle & Equip't Res -Tax Lev	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	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-007 F11-01 Apparatus Refurbishment	
Department	Fire and Emergency Services	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
Fire apparatus refurbishment - EGFES Tanker F11-01.	
<b>Project Justification</b>	
Comprehensive refurbishment of a 2011 Fire Tanker to extend the useful lifecycle of this vehicle by an additional 10 years.  A third party assessment of this vehicle indicated this vehicle is candidate for refurbishment to extend the lifecycle to reduce fleet replacement cost. The current fire apparatus procurement timeline is approximately 2 years. Approval of this project would eliminate the the approved 1.4 million dollar project from the 2024 capital plan. A portion of this saving would be reallocated to future vehicle replacements to offset the rising cost of fire apparatus.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-007 F11-01 Apparatus Refurbishment		
Department	Fire and Emergency Services		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Major Equipment and		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>								
Vehicle & Equip't Res -Tax Lev		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	Fire and Emergency Services	
Branch	Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-008 F08-01 2008 Pumper Replacement
Department	Fire and Emergency Services
Version	Approved Budget

### Description

#### Project Description

Replacement of a 2008 Pumper (282).

#### Project Justification

This project is the replacement of a 17 year old pumper that currently serves as the departments only reserve apparatus. This new apparatus would enter into front line service and the moving the departments next oldest pumper into a reserve capacity. Current construction and delivery times for a pump are approximately 2 years. This current vehicle will be 19 years old when the new apparatus arrives.

A minimum of one spare apparatus is required at all times to maintain our currently level of service to account for scheduled and non-scheduled servicing.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-008 F08-01 2008 Pumper Replacement	
Department	Fire and Emergency Services	
Version	Approved Budget	Year 2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### Expenditures

##### Equipment / Vehicle

Purchase - Major Equipment and	1,800,000	100,000	1,700,000					
	1,800,000	100,000	1,700,000					
<b>Expenditures Total</b>	<b>1,800,000</b>	<b>100,000</b>	<b>1,700,000</b>					

#### Funding

##### Reserve / Reserve Funds

Vehicle & Equip't Res -Tax Lev	1,800,000	100,000	1,700,000					
	1,800,000	100,000	1,700,000					
<b>Funding Total</b>	<b>1,800,000</b>	<b>100,000</b>	<b>1,700,000</b>					

### Attributes

Attribute	Value	Comment
Organization		
Department	Fire and Emergency Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

### Operating Impact

	Total	2026	2027	2028	2029	2030	2031	2032
Contr to Vehicle/Equipment Reserve Tax	90,000	90,000						
<b>Total</b>	<b>90,000</b>	<b>90,000</b>						

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-009 Pickup F13-01 Replacement
Department	Fire and Emergency Services
Version	Approved Budget

### Description

#### Project Description

Replacement of a light duty pick up truck.

#### Project Justification

The replacement of this vehicle is required as it has reached it's useful life cycle. Failure to replace this vehicle will result in reduced reliability, and increased costs.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	FS-26-009 Pickup F13-01 Replacement		
Department	Fire and Emergency Services		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Equipment / Vehicle

Purchase - Major Equipment and	90,000	90,000
	90,000	90,000
<b>Expenditures Total</b>	<b>90,000</b>	<b>90,000</b>

#### *Funding*

##### Reserve / Reserve Funds

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	2026	
Expected Start Month	March	
Estimated Completion Year	2026	
Estimated Completion Month	April	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	DS-26-004 Built Heritage Strategy Implementation	
Department	Development Services	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>  Cost to hire a Planner on a 12-month contract to implement the priorities in the near term (Present - Dec. 31, 2026) Built Heritage Strategies, with particular emphasis on Strategy 1.1 – Designating the 23 properties prioritized for further study in the Town's Heritage Registry Review Report, 2021.	
<b>Project Justification</b>  Staff have spent the last two years working on the creation of a Built Heritage Strategy, which outlines the specific actions and resources required to support Council's heritage conservation priorities, with a focus on protecting and promoting the Town's built heritage and maintaining and enhancing the identity and character of East Gwillimbury. The Built Heritage Strategy also supports the actioning of items to move forward the Town's 2022-2026 Strategic Plan, and therefore is an input into Development Services annual departmental business plans. This project will help to execute the first priorities of the Built Heritage Strategy and pursue implementation of others in the near term.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	DS-26-004 Built Heritage Strategy Implementation		
Department	Development Services		
Version	Approved Budget	Year	2026

		Budget							
		Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>									
<b>Professional Fees</b>									
Contracted-Special/Capital Consultant		370,377		370,377					
		370,377		370,377					
	<b>Expenditures Total</b>	<b>370,377</b>		<b>370,377</b>					
<b>Funding</b>									
<b>Community Contribution</b>									
Arts & Cultural CCC		110,377		110,377					
		110,377		110,377					
	<b>Funding Total</b>	<b>370,377</b>		<b>370,377</b>					
<b>Reserve / Reserve Funds</b>									
General Capital Reserve		100,000		100,000					
		100,000		100,000					
<b>Developer Contribution</b>									
Revenue/Recovery from Developers		160,000		160,000					
		160,000		160,000					
	<b>Funding Total</b>	<b>370,377</b>		<b>370,377</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Deferred Revenue, CCC Arts & Cultural, General Capital	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	DS-26-001 Economic Development Strategic Plan Update		
Department	Development Services		
Version	Approved Budget	Year	2026

Description	
<b>Project Description</b>	
Update to economic development strategy, including data collection and economic research, stakeholder consultation, target sector analysis, and identification of strategic themes, objectives, and tactics.	
<b>Project Justification</b>	
The current economic development strategy's timeframe is from 2021 to 2026, with the proposed new strategy beginning in 2027. This is an update to an existing strategy, rather than the creation of a new strategy, which requires less financial resources to complete, and will be led by staff, with support from external resources as required.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	DS-26-001 Economic Development Strategic Plan Update		
Department	Development Services		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted Services - External		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>								
Ec Dev Servicing Initiatives 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	Economic Development	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	July	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	DS-26-002 YSpace Entrepreneurship Program	
Department	Development Services	
Version	Approved Budget	Year 2026

#### Description

##### Project Description

YSpace Entrepreneurship programming, in partnership with the Town of Georgina, and York University, will include hands-on workshops, skill development, one-on-one mentorship, and targeted business development support, targeting early-stage entrepreneurs, home based, and bricks-and-mortar businesses.

##### Project Justification

Each municipality will fund the same amount and provide space for programming at no cost. An application will be submitted to the Rural Ontario Development Program to attempt to reduce this annual amount.

Since program inception in 2021, YSpace has supported more than 1,000 entrepreneurs, over 500 businesses, and has delivered more than 950 hours of business mentorship, leading to the successful launch and growth of local ventures and strengthened entrepreneurial ecosystems across both municipalities.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	DS-26-002 YSpace Entrepreneurship Program		
Department	Development Services		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted Services - External		100,000	100,000					
		100,000	100,000					
<b>Expenditures Total</b>		<b>100,000</b>	<b>100,000</b>					
<b>Funding</b>								
<b>Community Contribution</b>								
Ec Dev Servicing Initiatives CCC		100,000	100,000					
		100,000	100,000					
<b>Funding Total</b>		<b>100,000</b>	<b>100,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Economic Development	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2028	
Estimated Completion Month	March	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	DS-26-003 Investment Attraction
Department	Development Services
Version	Approved Budget

#### Description

##### Project Description

Targeted marketing activities to potential companies seeking expansion or relocation to EG, both independently, and in partnership with adjacent municipalities and York Region. Includes development and maintenance of marketing materials, investor data, and lead generation support.

##### Project Justification

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

Project	DS-26-003 Investment Attraction		
Department	Development Services		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### **Expenditures**

##### Materials

Supplies - Materials	20,000	20,000
	20,000	20,000

##### Professional Fees

Contracted Services - External	30,000	30,000
	30,000	30,000

**Expenditures Total** **50,000** **50,000**

#### **Funding**

##### Community Contribution

Ec Dev Servicing Initiatives CCC	50,000	50,000
	50,000	50,000

**Funding Total** **50,000** **50,000**

### Attributes

Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Economic Development	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
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	
Operating Cost Increase	No	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-001 Holland Landing Community Center Tennis Court Reconstruction	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b> <p>This project involves the complete reconstruction of three existing tennis courts, including demolition of current surfaces. Scope of work includes installation of new asphalt surfaces with acrylic colored coating, replacement of perimeter fencing posts, mesh, access gates, windscreens, tennis nets and posts . The project also includes full lighting replacement with new poles and energy-efficient LED fixtures.</p>	
<b>Project Justification</b> <p>The existing tennis courts have reached the end of their service life, with extensive cracking and surface deterioration posing significant safety hazards, including trip risks for users. The acrylic surface can no longer be repaired due to severe degradation and pitting of the underlying asphalt, necessitating full reconstruction.</p> <p>These courts are heavily utilized by the East Gwillimbury Tennis Club throughout the playing season and are the second most active tennis facility in the Town. Ongoing concerns and complaints from user groups regarding poor playing conditions further emphasize the urgent need for replacement to ensure safe, high-quality recreational amenities for the community.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-001 Holland Landing Community Center Tennis Court Reconstruction		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction	663,000	663,000						
	663,000	663,000						
<b>Professional Fees</b>								
Internal Labour Costs Allocation	70,400	70,400						
	70,400	70,400						
<b>Contingency</b>								
Contingencies	62,000	62,000						
	62,000	62,000						
<b>Expenditures Total</b>	<b>795,400</b>	<b>795,400</b>						
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Parks Reserve	795,400	795,400						
	795,400	795,400						
<b>Funding Total</b>	<b>795,400</b>	<b>795,400</b>						

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-002 Vivian Creek Park Redesign
Department	Parks, Recreation and Culture
Version	Approved Budget

Description	
<b>Project Description</b>	
Vivian Creek Park redesign includes consulting services to develop conceptual and detailed designs for an upgraded playground and shade structure area, along with walkway and grading improvements to address surface water issues in low-lying areas.	
<b>Project Justification</b>	
The playground at Vivian Creek Park has reached the end of its lifecycle and requires full replacement. Its current location, along with the adjacent shade structure, is secluded and raises safety concerns for park users.	
The concrete pads around the shade structure are significantly cracked and deteriorated due to prolonged exposure to wet conditions. Additionally, the existing walkway does not support access for garbage maintenance vehicles because of the shade structure's placement. Inadequate drainage also causes the walkway to flood after rainfall, limiting accessibility and usability. A redesign is necessary to address these safety, accessibility, and functional issues.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-002 Vivian Creek Park Redesign		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Internal Labour Costs Allocation		3,100	3,100					
Contracted Services - External		60,000	60,000					
		63,100	63,100					
<b>Expenditures Total</b>	<b>63,100</b>	<b>63,100</b>						
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Parks Reserve		63,100	63,100					
		63,100	63,100					
<b>Funding Total</b>	<b>63,100</b>	<b>63,100</b>						

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	July	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-003 Harvest Hills Park Playground Replacement
Department	Parks, Recreation and Culture
Version	Approved Budget

Description	
<b>Project Description</b>	
Harvest Hills Park playground replacement includes the demolition of the existing playground and removal of old protective wood fiber surfacing. Scope of work includes installation of a new accessible concrete ramp, junior and senior play structures, and new engineered wood fiber protective surfacing.	
<b>Project Justification</b>	
As part of the Parks asset replacement program, the playground at Harvest Hills Park, installed approximately 15 years ago, is due for replacement. Its proximity to Harvest Hills Public School results in heavy daily use, contributing to accelerated wear and tear. The park also serves as a popular destination for Newmarket residents during summer months because of the splash pad. The aging playground has limited remaining play value, with replacement parts no longer available. While Parks staff have maintained the structure to meet current safety standards, its functionality has significantly declined. Repairs were made to address various broken features however, a full replacement is required to ensure long-term safety and usability.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-003 Harvest Hills Park Playground Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		415,000	415,000					
		415,000	415,000					
<b>Professional Fees</b>								
Internal Labour Costs Allocation		41,000	41,000					
		41,000	41,000					
<b>Expenditures Total</b>		<b>456,000</b>	<b>456,000</b>					

### **Funding**

#### Reserve / Reserve Funds

Parks Reserve	456,000	456,000
	456,000	456,000
<b>Funding Total</b>	<b>456,000</b>	<b>456,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-004 Anchor Park Pickleball Courts	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
Installation of 2 new dedicated pickle ball courts including fencing mesh, posts, nets, asphalt surface, acrylic color surfacing and wind screens.	
<b>Project Justification</b>	
The sport of pickle ball has gained popularity, driven by a growing demand for courts among residents, particularly in older age groups. This fun and low impact sport allows recreational opportunities for all age groups and continues to grow throughout North America. The Parks Branch strategy is to provide the 4 Communities of East Gwillimbury with 2 dedicated outdoor pickle ball courts by 2026. Ross Family Complex in Mount Albert was the first site to receive 2 courts in 2022. Recently, Sharon Hills Park received 2 courts this year in 2025, this capital project will see 2 courts constructed at Anchor Park for Holland Landing in 2026. Queensville will see 4 pickle ball courts constructed as part of the Health and Active Living Plaza Park in 2026.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-004 Anchor Park Pickleball Courts		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		245,000	245,000					
		245,000	245,000					
<b>Expenditures Total</b>		<b>245,000</b>	<b>245,000</b>					
<b>Funding</b>								
<b>Development Charges</b>								
Outdoor Recreation DC		245,000	245,000					
		245,000	245,000					
<b>Funding Total</b>		<b>245,000</b>	<b>245,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Outdoor Rec DC	
Operating Cost Increase	No	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
1) Playground Safety Surfacing - Top-up of Engineered Wood Fiber at Holland Landing Community Center Park, Mainprize Park, Carnaby Park, and Sharon Hills Park 2) Nokiidaa Trail - Indigenous interpretive signs/trail markers 3) Brenner Park - Asphalt walkway installation 4) Mount Albert Community Center Park - Installation of fixed/removable metal picnic tables	
<b>Project Justification</b>	
1) Playground Safety Surfacing - Engineered wood fiber is a natural wood product and decays over time. Playground surfacing requires topping-up every 5-6 years to ensure the safety impact properties are maintained. 2) Nokiidaa Trail - This project was requested through Corporate Services DEI Coordinator and was a strategic initiative identified in the Town's IDEAA Plan. 3) Brenner Park - Asphalt walkway will provide accessibility to the existing playground for mobility devices and strollers for residents to use. 4) Mount Albert Community Center - Stacking and burning of movable wood picnic tables has consistently been occurring. Fixed metal picnic tables will eliminate this issue.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-005 Parks Minor/Miscellaneous Capital		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Materials</b>								
Supplies - Materials	75,000		75,000					
	75,000		75,000					
<b>Construction</b>								
Contracted Services - Construction	25,000		25,000					
	25,000		25,000					
<b>Professional Fees</b>								
Internal Labour Costs Allocation	10,700		10,700					
	10,700		10,700					
<b>Expenditures Total</b>	<b>110,700</b>	<b>110,700</b>						
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Parks Reserve	110,700		110,700					
	110,700		110,700					
<b>Funding Total</b>	<b>110,700</b>	<b>110,700</b>						

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
Estimated Completion Year	2026	
Estimated Completion Month	August	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Parks	
Operating Cost Increase	No	
Internal PM Cost	Yes	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-006 Urban Forestry Technician
Department	Parks, Recreation and Culture
Version	Approved Budget

Description	
<b>Project Description</b>	
<p>This capital project provides funds in 2026 for the current Urban Forestry Technician as a "Contract" position. This position was introduced in 2025 as part of the Town's enactment of the Private Tree Protection Bylaw.</p>	
<b>Project Justification</b>	
<p>The proposed Urban Forestry Technician position is a critical addition to the municipality's operational and environmental framework. As urbanization increases and environmental challenges intensify, the sustainable management of the urban tree canopy has become an essential municipal responsibility. This role supports the Town's strategic priorities in environmental stewardship, climate resilience, public safety, and community engagement through the implementation, enforcement, and continuous improvement of urban forestry programs and policies. Key responsibilities include private tree protection by-law administration and urban forestry maintenance management.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-006 Urban Forestry Technician		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted-Special/Capital Consultant		122,500	122,500					
		122,500	122,500					
<b>Expenditures Total</b>		<b>122,500</b>	<b>122,500</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Tree Planting Reserve		122,500	122,500					
		122,500	122,500					
<b>Funding Total</b>		<b>122,500</b>	<b>122,500</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Approval Status	Approved	
Reserve Funding Source	Tree Planting and Protection	
Operating Cost Increase	No	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-007 Tree Planting Program
Department	Parks, Recreation and Culture
Version	Approved Budget

Description	
<b>Project Description</b>	
Tree Removals (High risk dead trees) Tree Planting Program (Yearly)	
<b>Project Justification</b>	
Following the completion of the the Town's urban tree inventory in 2025, approximately 280 trees were identified as fully dead. These trees expose the Town to risk and require removal and stumping immediately.  The Towns yearly tree planting program started in 2024 with the creation of a Tree Planting reserve. This tree planting will replace trees identified for removal because of risk and also supports increasing York Regions tree canopy targets. This annual program will advance East Gwillimbury's canopy to meet these targets.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-007 Tree Planting Program	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Construction

Contracted Services - Construction	165,000	165,000
	165,000	165,000
<b>Expenditures Total</b>	<b>165,000</b>	<b>165,000</b>

#### *Funding*

##### Reserve / Reserve Funds

Tree Planting Reserve	165,000	165,000
	165,000	165,000
<b>Funding Total</b>	<b>165,000</b>	<b>165,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Tree Planting and Protection	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-008 Arts and Culture Master Plan
Department	Parks, Recreation and Culture
Version	Approved Budget

Description	
<b>Project Description</b>	
<p>Developing an updated Arts and Culture Master Plan to replace the 2011 Culture Plan. This modernized arts and culture master plan will assess existing venues, performance spaces, studios and maker spaces. Complete an inventory of public art locations and identify new opportunities. Evaluate programming such as a theatre productions, art classes, music performances and community workshops. Identify gaps in arts and culture services and opportunities for partnerships with schools, arts organizations, community groups and local businesses. Engaged residents and the creative community to understand their priorities and provide an actionable long term strategy for investment in arts and culture infrastructure and programming.</p>	
<b>Project Justification</b>	
<p>Staff recognize the importance of developing an updated Arts and Culture Master Plan. The existing plan, created in 2011 no longer reflects the Town's significant growth, and expanding creative community. The community will benefit from an updated plan. EG is Canada's fastest growing municipality. Since 2011 the Town has experienced significant population growth and new neighbourhoods increased demand for spaces to create, perform and display art, a growing interest in community theatre, live music and artisan markets. More artists, markers and cultural entrepreneurs are seeking local opportunities</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-008 Arts and Culture Master Plan		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted Services - External	75,000		35,000	40,000				
	75,000		35,000	40,000				
<b>Expenditures Total</b>	<b>75,000</b>		<b>35,000</b>	<b>40,000</b>				
<b>Funding</b>								
<b>Community Contribution</b>								
Arts & Cultural CCC	75,000		35,000	40,000				
	75,000		35,000	40,000				
<b>Funding Total</b>	<b>75,000</b>		<b>35,000</b>	<b>40,000</b>				

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Recreation and Culture	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2027	
Estimated Completion Month	September	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	CCC-Art & Cultural Heritage	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-009 North Union Community Centre Exterior Upgrades	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

#### Description

##### Project Description

This includes a refurbish of the school bell assembly, heritage front doors and entrance, and exterior basement railings/concrete walls to maintain the facility and its historical features.

##### Project Justification

North Union Community Centre is an established landmark within our municipality, reflecting the cultural identity, craftsmanship, and history of the community. Its preservation is integral to maintaining the character of our civic environment and demonstrating our role as responsible custodians of public heritage assets. In addition, the visible deterioration poses a risk to structural integrity but also to the safety of patrons and staff. Proactive refurbishment will prevent hazards, ensure compliance with heritage protection statutes, and guard the municipality against liability.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-009 North Union Community Centre Exterior Upgrades		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		55,000	55,000					
		55,000	55,000					
<b>Expenditures Total</b>		<b>55,000</b>	<b>55,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Facility Reserve		55,000	55,000					
		55,000	55,000					
<b>Funding Total</b>		<b>55,000</b>	<b>55,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
Estimated Completion Year	2026	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-010 North Union Community Centre Roof Assessment and Repairs and Maintenance		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

Description	
<b>Project Description</b>	
As a preventative maintenance measure, a roof assessment is required to make any necessary repairs to maintain the function and safety of the facility.	
<b>Project Justification</b>	
The roof is one of the most critical components of the building's envelope, protecting the structure, interior features, and heritage materials from water penetration and weather-related deterioration. Given the age of this building, there are growing concerns regarding the condition of the existing roof system. Signs such as moisture ingress, visible wear of roofing materials, and previous reactive repair works indicate potential underlying deficiencies. Without a thorough professional assessment, it is not possible to establish the full extent of issues or to plan an appropriate conservation response.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-010 North Union Community Centre Roof Assessment and Repairs and Maintenance		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		45,000	45,000					
		45,000	45,000					
<b>Expenditures Total</b>		<b>45,000</b>	<b>45,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Facility Reserve		45,000	45,000					
		45,000	45,000					
<b>Funding Total</b>		<b>45,000</b>	<b>45,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
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	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-011 Annual Facilities Program - Health & Safety, Accessibility and Security	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>  The Annual Facilities Program is designed to strengthen municipal infrastructure by systematically addressing health and safety, accessibility, building security and inclusion initiatives within municipal facilities. Initiatives and enhancements identified by various user groups, committees, staff or members of the public will be considered.	
<b>Project Justification</b>  We must ensure our facilities meet the minimum legislative and regulatory requirements (AODA guidelines), as well as provide an inclusive environment for all. These requirements are continuously evolving, and we must provide an opportunity for staff to undertake the necessary initiatives to deliver these standards.  Establishing an annual, council-endorsed program allows for planned, transparent prioritization of initiatives rather than reactive or fragmented upgrades.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-011 Annual Facilities Program - Health & Safety, Accessibility and Security		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<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>Reserve / Reserve Funds</b>								
Facility Reserve		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	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-012 Ross Family Complex Accessible Entrance Replacement	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
Replacement of accessible entrance door system and associated hardware.	
<b>Project Justification</b>	
The current automated accessible entry system is original to the facility and has exceeded its expected service life. In recent years, the system has experienced repeated malfunctions, diminished reliability, and rising maintenance costs. Importantly, performance inconsistencies increase the likelihood of barriers for residents who depend most on the system to enter the facility safely and independently. As a municipal facility, it is a core responsibility to uphold universal design and ensure equitable access. A modern accessible entry system directly supports the municipality's accessibility commitments, compliance with legislation such as the Accessibility for Ontarians with Disabilities Act (AODA) and demonstrates leadership in fostering inclusivity.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-012 Ross Family Complex Accessible Entrance Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		42,000	42,000					
		42,000	42,000					
<b>Expenditures Total</b>		<b>42,000</b>	<b>42,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Facility Reserve		42,000	42,000					
		42,000	42,000					
<b>Funding Total</b>		<b>42,000</b>	<b>42,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	March	
Estimated Completion Year	2026	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-013 River Drive Park Exterior Accessibility Lift and Door Modifications	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

#### Description

##### Project Description

Installation of a platform or stair lift to provide barrier-free access to elevated program areas that are currently not fully accessible to persons with mobility challenges. The work will include:

- Structural and architectural modifications required for lift installation
- Replacement or resizing of door frames to meet accessibility clearance requirements
- Installation of automatic door operators (push-button and/or sensor-activated)
- Electrical and fire-safety integration as required by the Ontario Building Code and AODA

##### Project Justification

Installing an accessibility lift supports compliance with the Accessibility for Ontarians with Disabilities Act and the Ontario Building Code - Barrier-Free Design Requirements. This upgrade removes a significant physical barrier and ensures the community centre meets both current and emerging accessibility requirements.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-013 River Drive Park Exterior Accessibility Lift and Door Modifications					
Department	Parks, Recreation and Culture					
Version	Approved Budget	Year	2026			

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Construction

Contracted Services - Construction	100,000	100,000
	100,000	100,000
<b>Expenditures Total</b>	<b>100,000</b>	<b>100,000</b>

#### *Funding*

##### Reserve / Reserve Funds

Facility Reserve	100,000	100,000
	100,000	100,000
<b>Funding Total</b>	<b>100,000</b>	<b>100,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	March	
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	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-014 Mount Albert Lions CC Renovations
Department	Parks, Recreation and Culture
Version	Approved Budget

#### Description

##### Project Description

Mount Albert Lions Community Centre washrooms and kitchen renovation.

##### Project Justification

The washrooms and kitchen infrastructure are dated, with fixtures, plumbing, and finishes that have exceeded their useful lifespan. Ongoing maintenance demands are increasing.

The existing washrooms do not fully comply with modern accessibility standards, creating barriers for individuals with mobility challenges and undermining inclusivity.

The commercial kitchen, in its current state, does not align with current public health standards for food preparation. Deteriorated surfaces, inefficient ventilation, and outdated equipment elevate risks of non-compliance.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-014 Mount Albert Lions CC Renovations	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### **Expenditures**

##### **Construction**

Contracted Services - Construction	180,000	180,000
	180,000	180,000

##### **Professional Fees**

Internal Labour Costs Allocation	12,900	12,900
	12,900	12,900

**Expenditures Total** **192,900** **192,900**

#### **Funding**

##### **Reserve / Reserve Funds**

Facility Reserve	192,900	192,900
	192,900	192,900

**Funding Total** **192,900** **192,900**

### Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	November	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	Yes	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-015 Mount Albert Lions Community Centre Automatic Transfer Switch	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>  Supply and installation of an Automatic Transfer Switch (ATS) to enable seamless connection of a backup generator during power interruptions. The ATS will allow the building to automatically switch to generator-supplied power when a utility outage occurs, and safely revert to grid power once service is restored.	
<b>Project Justification</b>  Mount Albert Lions Community Centre is in an area that loses power frequently. The automatic mechanism ensures uninterrupted power transfer to maintain essential services and protect public safety. Automatic back up power is required to continue to provide proper services to those permitting the space for functions, such as wedding receptions.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-015 Mount Albert Lions Community Centre Automatic Transfer Switch						
Department	Parks, Recreation and Culture						
Version	Approved Budget	Year	2026				

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### **Expenditures**

##### **Equipment / Vehicle**

Purchase - Major Equipment and	75,000	75,000
	75,000	75,000

##### **Professional Fees**

Internal Labour Costs Allocation	10,800	10,800
	10,800	10,800

#### **Expenditures Total**

<b>Expenditures Total</b>	<b>85,800</b>	<b>85,800</b>
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#### **Funding**

##### **Reserve / Reserve Funds**

Facility Reserve	85,800	85,800
	85,800	85,800

#### **Funding Total**

<b>Funding Total</b>	<b>85,800</b>	<b>85,800</b>
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### Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
Estimated Completion Year	2027	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	Yes	
Internal PM Cost	Yes	

### Operating Impact

	Total	2026	2027	2028	2029	2030	2031	2032
Supplies - Fuel for Vehicles/Equipment	500	500	500					
<b>Total</b>	<b>500</b>	<b>500</b>						

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-016 Ross Family Complex LED Lighting
Department	Parks, Recreation and Culture
Version	Approved Budget

Description	
<b>Project Description</b>	
<p>To replace existing, outdated lighting fixtures within the facility with energy-efficient LED alternatives. This retrofit is intended to address rising energy costs, reduce ongoing maintenance demands, improve lighting quality for user safety and comfort, and advance the municipality's broader sustainability commitments</p>	
<b>Project Justification</b>	
<p>Retrofitting the facility's lighting to LED fixtures represents a fiscally responsible, environmentally sustainable, and community-focused investment. The project offers measurable financial benefits in reduced energy and maintenance costs, enhances the experience and safety of all facility users, and underscores the municipality's commitment to environmental responsibility. This initiative is both a practical improvement to a valued community asset and a strategic step in meeting broader municipal objectives.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-016 Ross Family Complex LED Lighting		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		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>								
Facility Reserve		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	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	May	
Estimated Completion Year	2026	
Estimated Completion Month	October	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-017 Civic Centre Atrium Skylight Repairs
Department	Parks, Recreation and Culture
Version	Approved Budget

#### Description

##### Project Description

Repairs and replacement to the aluminum double glazed skylight windows in the Atrium.

##### Project Justification

Over time, the skylights have experienced significant deterioration. This is consistent with the expected service life of aluminum-framed glazing systems, which typically ranges from 20–30 years, depending on exposure and maintenance. Recent inspections have identified a range of concerns, including frame corrosion, sealant failure, visible drafts, water penetration during inclement weather, and reduced thermal performance.

The repair or replacement of the deteriorated skylight windows is a necessary capital investment to protect the Civic Centre from further damage and improve operational efficiency.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-017 Civic Centre Atrium Skylight Repairs		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		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>								
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	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	October	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-018 Sports Complex Main Lobby and East Changeroom Flooring Replacement	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
Replace the rubber flooring in the main lobby and East Pad changerooms and hallway.	
<b>Project Justification</b>	
The existing rubber flooring is approaching the end of its serviceable life, with evident wear, deterioration, and safety risks. Accordingly, replacement of the flooring is both a practical and a preventative investment. It will address current safety concerns, prevent escalating maintenance costs, and ensure that the Sports Complex continues to serve as a safe, accessible, and welcoming facility for all residents.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-018 Sports Complex Main Lobby and East Changeroom Flooring Replacement		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		120,000	120,000					
		120,000	120,000					
<b>Expenditures Total</b>		<b>120,000</b>	<b>120,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Facility 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	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	February	
Estimated Completion Year	2026	
Estimated Completion Month	June	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-019 Sports Complex Accessibility Renovation - CSRIF	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
<p>Accessibility modifications and upgrades at the EG Sports Complex, as identified in the CSRIF grant application. Planned in four phases, the following features will be rebuilt or constructed to improve accessibility:</p> <p>Phase One: Washrooms, showers, change rooms, and elevators</p> <p>Phase Two: Universal washrooms, internal ramps and stairs, and service counters</p> <p>Phase Three: Internal doorways, building entrances, and corridors</p> <p>Phase Four: Signage, wayfinding, and directory/information area.</p>	
<b>Project Justification</b>	
<p>As identified in the 2024 accessibility assessment of the Sports Complex, improvements to the built environment for inclusivity for all patrons and staff is recommended. This will help to achieve the Rich Hansen Foundation (RHF) Certified designation of the facility. A condition of the approved funding from the Canadian Sport, Recreation and Infrastructure Fund (CSRIF), was for the Town to match approx. 50% of the total requested application amount.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-019 Sports Complex Accessibility Renovation - CSRIF		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction	1,183,025		913,780	269,245				
	1,183,025		913,780	269,245				
<b>Professional Fees</b>								
Internal Labour Costs Allocation	53,100		37,170	15,930				
Contracted-Special/Capital Consultant	61,500		61,500					
	114,600		98,670	15,930				
<b>Expenditures Total</b>	<b>1,297,625</b>		<b>1,012,450</b>	<b>285,175</b>				
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Facility Reserve	686,125		535,450	150,675				
	686,125		535,450	150,675				
<b>Grant</b>								
Grants - Miscellaneous 1	611,500		477,000	134,500				
	611,500		477,000	134,500				
<b>Funding Total</b>	<b>1,297,625</b>		<b>1,012,450</b>	<b>285,175</b>				

## Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	April	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Facilities, Grants	
Operating Cost Increase	No	
Internal PM Cost	Yes	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-020 50 HP Motor, Base, Belt Guard, Gauge Guard
Department	Parks, Recreation and Culture
Version	Approved Budget

Description	
<b>Project Description</b>	
Replace the 50HP motor and associated parts in the East Pad ice refrigeration plant room.	
<b>Project Justification</b>	
The current motor has exceeded its expected service life and now presents concerns in terms of reliability, safety, energy efficiency, and maintenance demands. The investment protects a critical municipal asset, reduces risks of operational disruption, improves energy performance, and demonstrates the municipality's commitment to responsible stewardship of its recreational infrastructure.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-020 50 HP Motor, Base, Belt Guard, Gauge Guard		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Major Equipment and		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>								
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	2026	
Expected Start Month	April	
Estimated Completion Year	2026	
Estimated Completion Month	August	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	PR-26-021 Sports Complex Interior Modifications	
Department	Parks, Recreation and Culture	
Version	Approved Budget	Year 2026

#### Description

##### Project Description

Create two storage areas for equipment and supplies. One at the end of the Canada Hall corridor, and one between the ice pads at the rear of the building. Design and permits will be required.

##### Project Justification

The current storage of equipment and supplies poses a safety risk as they are in public accessible areas. Creating dedicated storage areas will reduce potential health and safety incidents, and allow staff to safely store items in a secure location.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-021 Sports Complex Interior Modifications		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		45,000	45,000					
		45,000	45,000					
<b>Professional Fees</b>								
Contracted Services - External		10,000	10,000					
		10,000	10,000					
<b>Expenditures Total</b>		<b>55,000</b>	<b>55,000</b>					

### **Funding**

#### Reserve / Reserve Funds

Facility Reserve	55,000	55,000
	55,000	55,000
<b>Funding Total</b>	<b>55,000</b>	<b>55,000</b>

### Attributes

Attribute	Value	Comment
<b>Organization</b>		
Department	Parks, Recreation and Culture	
Branch	Facilities	
<b>Attributes</b>		
Year Proposed	2026	
Expected Start Month	February	
Estimated Completion Year	2026	
Estimated Completion Month	September	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-023 2026 New Staff Workstation Setups
Department	Parks, Recreation and Culture
Version	Approved Budget

### Description

#### Project Description

Request for workstation setup for new staff.

#### Project Justification

New staff positions will require additional hardware and workstations setup.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	PR-26-023 2026 New Staff Workstation Setups		
Department	Parks, Recreation and Culture		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
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#### *Expenditures*

##### Materials

Purchase - Office Furniture &	12,000	12,000
	12,000	12,000
<b>Expenditures Total</b>	<b>12,000</b>	<b>12,000</b>

#### *Funding*

##### Reserve / Reserve Funds

Facility Reserve	12,000	12,000
	12,000	12,000
<b>Funding Total</b>	<b>12,000</b>	<b>12,000</b>

### Attributes

Attribute	Value	Comment
Organization		
Department	Parks, Recreation and Culture	
Branch	Facilities	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2026	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Culture of Municipal Excellence	
Approval Status	Approved	
Reserve Funding Source	Facilities	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>  This budget top up provides additional funding for the Town share of the Yonge Street Widening project which is being constructed by York Region. The Region is widening Yonge Street from Green Lane south into the Town of Newmarket and the additional funding is to account for the awarded contract pricing for sidewalk, mid-block streetlight LED upgrades, as well as, repairs to existing Town storm sewers.	
<b>Project Justification</b>  This regional project provides the Town with a significant benefit to the community from a sidewalk connectivity and safety perspective. 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.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CI-24-008 Yonge Street Road Widening & Old Yonge Street Rehabilitation		
Department	Engineering and Public Works		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction	500,000	250,000	250,000					
	500,000	250,000	250,000					
<b>Expenditures Total</b>	<b>500,000</b>	<b>250,000</b>	<b>250,000</b>					
<b>Funding</b>								
<b>Development Charges</b>								
Roads DC	250,000	125,000	125,000					
	250,000	125,000	125,000					
<b>Reserve / Reserve Funds</b>								
Roads Reserve	125,000	125,000						
	125,000	125,000						
<b>Gas Tax</b>								
Grant - Cda Community Building Fund	125,000		125,000					
	125,000		125,000					
<b>Funding Total</b>	<b>500,000</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	2026	
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, Grant	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	CI-24-009 Queensville Sideroad Bridge 109 Design	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

#### Description

##### Project Description

This budget top up provides additional funding for the reconstruction design of Bridge 109 located on Queensville Sideroad, west of McCowan Road.

##### Project Justification

Although the original budget anticipated either a rehabilitation or reconstruction, the scope was leaning towards a rehabilitation. Now that it has been confirmed that a full reconstruction is required, additional funding is necessary to account for inflation and additional supporting background work such as geotechnical and environmental investigations, heritage analysis, etc. in order to complete a comprehensive design.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	CI-24-009 Queensville Sideroad Bridge 109 Design		
Department	Engineering and Public Works		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted Services - External	450,000	400,000	50,000					
	450,000	400,000	50,000					
<b>Expenditures Total</b>	<b>450,000</b>	<b>400,000</b>	<b>50,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Roads Reserve	450,000	400,000	50,000					
	450,000	400,000	50,000					
<b>Funding Total</b>	<b>450,000</b>	<b>400,000</b>	<b>50,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	June	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	EP-26-001 Doane Road Bridge 108 - Design	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
Bridge 108, located on Doane Road between Kennedy Road and McCowan Road, requires rehabilitation or replacement. This project will complete the detailed design necessary for future construction.	
<b>Project Justification</b>	
Advancing the design work now ensures the Town is prepared to proceed with future construction. Completing this design phase will reduce future project delays, improve cost certainty, and support the long-term safety and reliability of the road network.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	EP-26-001 Doane Road Bridge 108 - Design		
Department	Engineering and Public Works		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Professional Fees</b>								
Contracted Services - External		450,000	450,000					
		450,000	450,000					
<b>Expenditures Total</b>		<b>450,000</b>	<b>450,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Roads 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	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2029	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	EP-26-002 Road Rehabilitation Program	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
<p>The Road Rehabilitation Program for 2026 includes: miscellaneous concrete rehabilitations Town-wide; geotechnical investigations required to construct the works and to plan the future year's road program, isolated road repairs across Town and advanced utility relocations, ongoing pavement management program in partnership with York Region, the Town of Whitchurch-Stouffville, Newmarket and Georgina. This project also includes the reconstruction of Rogers Road in its entirety, including full-time inspection, project management, and geotechnical services.</p>	
<b>Project Justification</b>	
<p>This work is required to maintain and build upon the Town's investment in infrastructure. Road condition data will continue to be modeled through the Town's Pavement Management program and supported through regularly scheduled road patrols and road inspections by staff.</p> <p>The Rogers Road reconstruction will fully reconstruct the roadway, including pavement and road base, and formalizing a vehicular turn around at the road-end, as well as curb and gutter. The project will also improve road drainage and road alignment.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	EP-26-002 Road Rehabilitation Program		
Department	Engineering and Public Works		
Version	Approved Budget	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction	1,150,000		1,150,000					
	1,150,000		1,150,000					
<b>Professional Fees</b>								
Internal Labour Costs Allocation	63,750		63,750					
Contracted Services - External	625,000		625,000					
	688,750		688,750					
<b>Expenditures Total</b>	<b>1,838,750</b>		<b>1,838,750</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Roads Reserve	1,213,750		1,213,750					
	1,213,750		1,213,750					
<b>Gas Tax</b>								
Grant - Cda Community Building Fund	625,000		625,000					
	625,000		625,000					
<b>Funding Total</b>	<b>1,838,750</b>		<b>1,838,750</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads, Grants	
Operating Cost Increase	No	
Internal PM Cost	Yes	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	EP-26-003 Mount Albert Road Sidewalk - Conn Dr to Sports Complex	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

#### Description

##### Project Description

This project includes the construction of a new sidewalk along the north side of Mount Albert Road in Sharon, extending from Conn Drive to the Sports Complex. The design for this project was completed in 2024.

##### Project Justification

Once constructed, the new sidewalk will improve pedestrian connectivity, accessibility, and safety by providing a continuous walking route to key community destinations.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	EP-26-003 Mount Albert Road Sidewalk - Conn Dr to Sports Complex		
Department	Engineering and Public Works		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		305,000	305,000					
		305,000	305,000					
<b>Expenditures Total</b>		<b>305,000</b>	<b>305,000</b>					
<b>Funding</b>								
<b>Development Charges</b>								
Roads DC		305,000	305,000					
		305,000	305,000					
<b>Funding Total</b>		<b>305,000</b>	<b>305,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Roads DC	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	EP-26-004 Safer Streets Program	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>  Work includes: purchasing a radar speed board and/or camera, Town wide inspection/replacement of roadside regulatory and warning traffic signs, and other traffic related studies and programs in support of the Town's Safer Streets Program.	
<b>Project Justification</b>  1. To meet the demands of a growing community and support the Town's Safer Streets Initiatives.  2. Pursuant to Ontario Regulation 239/02, Minimum Maintenance Standards for Municipal Highways, regulatory signs or warning signs are to be checked for retro-reflectivity annually. Signs that do not pass are replaced as part of this program.  3. Implement new initiatives such as safety programs, pedestrian crossovers, pavement markings, education and safety campaigns, etc.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	EP-26-004 Safer Streets Program		
Department	Engineering and Public Works		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction	133,000	133,000						
	133,000	133,000						
<b>Professional Fees</b>								
Internal Labour Costs Allocation	14,700	14,700						
Contracted Services - External	127,000	127,000						
	141,700	141,700						
<b>Expenditures Total</b>	<b>274,700</b>	<b>274,700</b>						
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Roads Reserve	274,700	274,700						
	274,700	274,700						
<b>Funding Total</b>	<b>274,700</b>	<b>274,700</b>						

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Roads	
Operating Cost Increase	No	
Internal PM Cost	Yes	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	EP-26-005 Stormwater Rehabilitation Program	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
<p>Following the detailed inspections of the Town's network of Stormponds in partnership with the LSRCA, staff have identified a number of deficiencies that require repair in order to maintain pond function and safety. This broad maintenance project will ensure the pond infrastructure is maintained in a state of good repair.</p>	
<b>Project Justification</b>	
<p>LSRCA and Town assessments to-date have identified a number of minor deficiencies that require prompt attention including; fence repairs, headwall and outfall rehabilitation. This work will ensure that this stormwater infrastructure will continue to perform as designed within the urban boundary.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

<b>Project</b>	EP-26-005 Stormwater Rehabilitation Program		
<b>Department</b>	Engineering and Public Works		
<b>Version</b>	Approved Budget	Year	2026

Budget								
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction	200,000	200,000						
	200,000	200,000						
<b>Professional Fees</b>								
Internal Labour Costs Allocation	11,300	11,300						
	11,300	11,300						
<b>Expenditures Total</b>	<b>211,300</b>	<b>211,300</b>						
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Roads Reserve	11,300	11,300						
	11,300	11,300						
<b>Gas Tax</b>								
Grant - Cda Community Building Fund	200,000	200,000						
	200,000	200,000						
<b>Funding Total</b>	<b>211,300</b>	<b>211,300</b>						

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Roads, Grant	
Operating Cost Increase	No	
Internal PM Cost	Yes	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	EP-26-006 Mount Albert Storm Outfalls - Construction	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
<p>Within Vivian Creek Park in the community of Mount Albert, there are four storm sewer outfalls and one span of trail in need of repair. Although the infrastructure remains functional, they require replacement. This budget is funding the construction, geotechnical and contract administration for the four storm sewer outfalls.</p> <p>The ongoing detailed design is expected to be complete in early 2026 and the construction for the trail restoration will be funded through a future PRC budget.</p>	
<b>Project Justification</b>	
<p>This work is required to maintain and build upon the Town's investment in infrastructure. The outfalls will require repairs to restore the area and function as intended.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	EP-26-006 Mount Albert Storm Outfalls - Construction		
Department	Engineering and Public Works		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		3,650,000	3,650,000					
		3,650,000	3,650,000					
<b>Professional Fees</b>								
Internal Labour Costs Allocation		120,150	120,150					
Contracted Services - External		450,000	450,000					
		570,150	570,150					
<b>Expenditures Total</b>		<b>4,220,150</b>	<b>4,220,150</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Sewer Infrastructure Reserve		4,220,150	4,220,150					
		4,220,150	4,220,150					
<b>Funding Total</b>		<b>4,220,150</b>	<b>4,220,150</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2029	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Sewer Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	Yes	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	EP-26-007 Operations Centre Fuel System Upgrade	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

#### Description

##### Project Description

Replacement of the existing electronic fuel control system at the Operations Centre and it's individual fuel access keys. This system provides enhanced security of all fuel transactions and provides detailed fuel reconciliation for all Town departments 24/7.

##### Project Justification

The current electronic fuel system was re-located from the old Works Yard and moved to the Operations Centre. It is approximately 25 years old and no longer has vendor support or repair components/parts available due to its age.

This system provides essential security and transaction tracking for all fuel dispensing at the Operations Centre and is required to perform 24/7 without interruption. It is well beyond it's lifecycle and requires replacement.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	EP-26-007 Operations Centre Fuel System Upgrade		
Department	Engineering and Public Works		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Major Equipment and		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>								
Vehicle & Equip't Res -Tax Lev		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	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
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	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	EP-26-008 2020 Silverado Patrol Truck (R20-14) Replacement	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

Description	
<b>Project Description</b>	
<p>Replacement of the Roads Patrol Truck. This 3/4T work truck is used extensively over the winter months performing 24/7 road patrolling with a plow and sanding unit. During the summer months is highly used to support maintenance activities.</p> <p>This asset is due for replacement based on it's 5 year replacement cycle due to high utilization.</p>	
<b>Project Justification</b>	
<p>Current Mileage: 248,000 (August/25)</p> <p>Current Engine Hours: 8,300 (equivalent to 490,000 km of wear an an engine based on severe duty)</p> <p>In Service Date: Dec/20</p> <p>Lifecycle: 5 years (2026)</p> <p>This unit is expected to drive an additional 75,000 km before replacement and is typically used through the winter to patrol and treat roads in advance of full operations and in lone worker overnight situations requiring mechanical reliability. Following best management practice, this unit will be retained as a spare unit for 1 season given it's critical winter function.</p>	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	EP-26-008 2020 Silverado Patrol Truck (R20-14) Replacement		
Department	Engineering and Public Works		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Major Equipment and	105,000	105,000						
	105,000	105,000						
<b>Expenditures Total</b>	<b>105,000</b>	<b>105,000</b>						
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Vehicle & Equip't Res -Tax Lev	105,000	105,000						
	105,000	105,000						
<b>Funding Total</b>	<b>105,000</b>	<b>105,000</b>						

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	September	
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	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	EP-26-009 2016 Freightliner Plow/Dump (Viking Plow Equip't) (R16-04) Replacement	
Department	Engineering and Public Works	
Version	Approved Budget	Year 2026

### Description

#### Project Description

Replacement of a single axle combination snowplow (R16-04) following a complete mechanical inspection. This truck is used exclusively for urbanized winter maintenance and seasonal construction activities. This is a critical asset in the Town's winter operational fleet.

#### 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 in 2026. Given current production timelines of approximately 20-24 months following order, it is prudent to commence the replacement to ensure continued uninterrupted service delivery.

Following best practices, this unit will be retained as a spare unit until the next single axle plow truck is replaced.

Current mileage: 106,000 km (Aug/25), Engine Hours: 6,000 hrs, equiv to 180,000 km.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	EP-26-009 2016 Freightliner Plow/Dump (Viking Plow Equip't) (R16-04) Replacement		
Department	Engineering and Public Works		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Equipment / Vehicle</b>								
Purchase - Major Equipment and		440,000	440,000					
		440,000	440,000					
<b>Expenditures Total</b>		<b>440,000</b>	<b>440,000</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Vehicle & Equip't Res -Tax Lev		440,000	440,000					
		440,000	440,000					
<b>Funding Total</b>		<b>440,000</b>	<b>440,000</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Engineering and Public Works	
Branch	EPW Fleet	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2028	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Approval Status	Approved	
Reserve Funding Source	Vehicle & Equip - Tax	
Operating Cost Increase	No	
Internal PM Cost	No	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	WW-26-001 Water Rehabilitation Program
Department	Water and Wastewater
Version	Approved Budget

### Description

#### Project Description

This budget is providing funding for the following:

- Additional funding for the design and installation of hydrants in strategic locations across Town to support the Water System - Network Improvements project (WW-24-002), the construction of watermain replacements in Sharon through the Water Rehabilitation Program (WW-25-002) and extend the watermain replacements in Sharon to include Mount Albert Rd from approx. Charles St to William St. This work includes additional contract administration, inspections and geotechnical services.
- Funding for the investigation and detailed design of a watermain replacement in Holland Landing along Mount Albert Rd from approx. Yonge St to 225m east of Grist Mill Rd, in coordination with York Region and their planned projects.
- Bulk fill station upgrades, hydrant painting and rehabilitation/replacement of water infrastructure as required (hydrants, valves, sample stations, and other appurtenances).

#### Project Justification

These works will strengthen the Town's water distribution network, improve resiliency, contribute to regulatory compliance, and support the delivery of safe, reliable water services.

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	WW-26-001 Water Rehabilitation Program		
Department	Water and Wastewater		
Version	Approved Budget	Year	2026

	Budget							
	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction		3,875,000	3,875,000					
		3,875,000	3,875,000					
<b>Professional Fees</b>								
Internal Labour Costs Allocation		185,100	185,100					
Contracted Services - External		1,025,000	1,025,000					
		1,210,100	1,210,100					
<b>Expenditures Total</b>		<b>5,085,100</b>	<b>5,085,100</b>					
<b>Funding</b>								
<b>Reserve / Reserve Funds</b>								
Water Infrastructure Reserve		5,085,100	5,085,100					
		5,085,100	5,085,100					
<b>Funding Total</b>		<b>5,085,100</b>	<b>5,085,100</b>					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water and Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2029	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Water Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	Yes	

## TOWN OF EAST GWILLIMBURY

### Capital Projects

Project	WW-26-002 Wastewater Rehabilitation Program
Department	Water and Wastewater
Version	Approved Budget

Description	
<b>Project Description</b>	
Consultant services to evaluate of the Town's linear wastewater system, based on CCTV inspections, and inform the asset management prioritization model. Construction funding has been allocated to address any minor, urgent deficiencies.	
<b>Project Justification</b>	
Capital funding to support strategic oversight of the Town's linear wastewater infrastructure. This assessment work informs the prioritization of future repairs, re-lining, and maintenance activities within the sanitary system, based on identified structural or operational deficiencies. The goals are to preserve service levels and to maintain the system in a good state of repair as per the regulatory framework. Any unused funds will be returned to reserves.	

# TOWN OF EAST GWILLIMBURY

## Capital Projects

Project	WW-26-002 Wastewater Rehabilitation Program		
Department	Water and Wastewater		
Version	Approved Budget	Year	2026

### Budget

	Total	LTD Budget	2026	2027	2028	2029	2030	2031
<b>Expenditures</b>								
<b>Construction</b>								
Contracted Services - Construction	50,000		50,000					
	50,000		50,000					
<b>Professional Fees</b>								
Contracted Services - External	10,000		10,000					
	10,000		10,000					
<b>Expenditures Total</b>	<b>60,000</b>		<b>60,000</b>					

### Funding

#### Reserve / Reserve Funds

Sewer Infrastructure 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	Water and Wastewater	
Branch	Wastewater Operations	
Attributes		
Year Proposed	2026	
Expected Start Month	January	
Estimated Completion Year	2027	
Estimated Completion Month	December	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Approval Status	Approved	
Reserve Funding Source	Sewer Infrastructure	
Operating Cost Increase	No	
Internal PM Cost	No	