

Capital Budget Summary 2022

	Previously Approved	2022 Budget	Tax Levy	Water and Sewer Rate	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Due From Other Municipalities	Gas Tax	
CAO Office												
HR Services												
CA-22-001 Salary and Benefit Fairness Review		50,000					(50,000)					Working Capital Reserve
Total HR Services		50,000					(50,000)					
Total CAO Office		50,000					(50,000)					
Corporate Services												
Strategy and Administration												
CS-22-012 Sustainability and Climate Change Program Management		100,000				(50,000)	(50,000)					Enviromental CCC, Water Infrastructure, Sewer Infrastructure
Total Strategy and Administration		100,000				(50,000)	(50,000)					
Communications												
CS-21-001 Customer Relationship Management Tool (Modernization)	306,000	25,000					(25,000)					Information Technology
Total Communications	306,000	25,000					(25,000)					
Economic Development												
CS-22-001 EG Insider App		30,000				(30,000)						CCC-Ec.Dev Initiatives & Servicing
CS-22-002 Lead Generation		40,000				(40,000)						CCC-Ec.Dev Initiatives & Servicing
CS-22-003 Southlake Health Centre Expansion		50,000				(50,000)						CCC-Ec.Dev Initiatives & Servicing
Total Economic Development		120,000				(120,000)						
IT Services												
CS-22-004 Annual Hardware Replacement		50,000					(50,000)					Information Technology
CS-22-005 Security Administration/Application Support		120,000					(120,000)					Information Technology
CS-22-006 Annual Security Audit and Cyber Breach Support Program		40,000					(40,000)					Information Technology
CS-22-008 Audio Video Automation Upgrades Program		10,000					(10,000)					Information Technology
CS-22-010 Business Solutions Implementation Program (Modernization)		150,000					(52,500)	(97,500)				Information Technology, Grant
CS-22-011 Municipal Modernization Program		300,000					(200,000)	(100,000)				Information Technology, Grant
Total IT Services		670,000					(472,500)	(197,500)				
Total Corporate Services	306,000	915,000				(170,000)	(547,500)	(197,500)				
Library Services												
Library												
LI-22-001 Library Staff IT Replacement Program		10,500					(10,500)					Library
LI-22-002 Library Materials Program - Growth		7,500			(6,750)	(750)						Library DC, 10% CCC
LI-22-003 Access Cards/FOBS		20,000					(20,000)					Library, Building
LI-22-004 Library Materials Capital Replacement Program		94,760					(94,760)					Library
Total Library		132,760			(6,750)	(750)	(125,260)					
Total Library Services		132,760			(6,750)	(750)	(125,260)					
Emergency Services												
Strategy and Administration												
ES-22-001 ECSS Modernization Program		40,000					(40,000)					Emergency Services
Total Strategy and Administration		40,000					(40,000)					
Operations												
ES-22-003 2022 Bunker Gear Equipment Replacement		30,500					(30,500)					Emergency Services
ES-22-004 Hose and Front Line Equipment Replacement		18,500					(18,500)					Emergency Services
Total Operations		49,000					(49,000)					
Training												
ES-22-005 2022 Paid On Call Annual Recruitment Program		60,750					(60,750)					Emergency Services
Total Training		60,750					(60,750)					
Emergency Services Fleet												
ES-22-006 Car 3 - 2014 Chevrolet Replacement		70,000					(70,000)					Vehicle Replace tax levy
ES-22-007 Command Vehicle (New)		70,000			(70,000)							Fire DC
ES-22-008 Car 4 - 2013 Dodge Ram Replacement		70,000					(70,000)					Vehicle Replace tax levy
Total Emergency Services Fleet		210,000			(70,000)		(140,000)					
Total Emergency Services		359,750			(70,000)		(289,750)					

Capital Budget Summary 2022

	Previously Approved	2022 Budget	Tax Levy	Water and Sewer Rate	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Due From Other Municipalities	Gas Tax	
Development Services												
Strategy and Administration												
DS-19-019 City View Software Enhancements	500,000	370,000					(370,000)					Building Code Enforcement
DS-22-001 Heritage District Study		100,000						(100,000)				Deferred Revenue
DS-22-002 Thinking Green Development Standards Review and Sustainable Community Energy Plan		50,000			(45,000)	(5,000)						Admin DC, 10% CCC
Total Strategy and Administration	500,000	520,000			(45,000)	(5,000)	(370,000)	(100,000)				
Total Development Services	500,000	520,000			(45,000)	(5,000)	(370,000)	(100,000)				
Community Parks, Recreation & Culture												
Parks Operations												
CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing		246,115			(146,115)			(100,000)				Deferred Revenue, Parks DC
CP-22-002 Nokiidaa Trail - Parking Lot Expansion		185,700			(185,700)							Roads DC
CP-22-003 Ross Family Complex Pickleball Courts and Windscreens		167,900						(167,900)				Deferred Revenue
CP-22-004 Holland Landing Community Centre - Splashpad Remediation		208,400					(208,400)					Parks
CP-22-005 Ridgeview Park Tennis Courts		12,000					(12,000)					Parks
CP-22-006 Queensville Park Tennis Courts		15,000					(15,000)					Parks
CP-22-007 404 Town Gateway Feature		80,000					(80,000)					General Capital
Total Parks Operations		915,115			(331,815)		(315,400)	(267,900)				
Facilities												
CP-22-008 North Union Community Centre Exterior Basement Stairwell Concrete Paving		15,000					(15,000)					Building
CP-22-009 Holland Landing Community Centre Floor Scrubber Replacement		10,000					(10,000)					Building
CP-22-010 Mount Albert Community Centre Accessibility Ramp Replacement		90,000					(90,000)					Building
CP-22-011 Sports Complex Ice Edger/Levelling System Replacement		10,000					(10,000)					Building
CP-22-012 Building Automation System - Civic Centre Replacement		90,000					(90,000)					Building
CP-22-013 Temperance Hall & Temple Visitors Centre Servicing		111,500					(111,500)					Building
CP-22-014 Mount Albert Community Centre Roof & Cladding Replacement		150,000					(150,000)					Building
CP-22-015 Sports Complex - 2 HVAC Units Replacement		35,000					(35,000)					Building
CP-22-016 Sports Complex Refrigeration Plant Replacements		346,000					(346,000)					Building
CP-22-017 Civic Centre Boilers and HVAC Replacement		80,000					(80,000)					Building
CP-22-018 Civic Centre Atrium Skylight Gallery Windows Replacement		25,000					(25,000)					Building
CP-22-019 Health & Safety- Workspace Ergonomics		10,000					(10,000)					General Capital
CP-22-020 Electric Vehicle Charging Stations		49,500					(49,500)					Building
CP-22-021 Staff Space Needs Assessment		150,000			(75,000)		(75,000)					Admin DC, Building
CP-22-022 Digital Signs		25,000				(25,000)						CCC-Administrative Facilities
CP-22-023 Health and Active Living Plaza Building and Park Construction		10,990,000			(10,496,000)	(494,000)						Roads DC, Parks DC, Library DC, Indoor Rec DC, 10% CCC
CP-22-032 Holland Landing Community Centre HDIP Security Cameras		40,000					(40,000)					Building
CP-22-033 Sports Complex Seat Heaters		50,880					(50,880)					Building
Total Facilities		12,277,880			(10,571,000)	(519,000)	(1,187,880)					
Parks Fleet												
CP-22-024 Parks Supervisor Pick-up Truck (P14-23) Replacement		80,000					(80,000)					Vehicle Replace tax levy
CP-22-025 2011 FMG M35 Trailer (10ft) (P11-54) Replacement		8,000					(8,000)					Vehicle Replace tax levy
CP-22-026 2014 John Deere 1445 62" Deck (P14-416) Replacement		26,000					(26,000)					Vehicle Replace tax levy
CP-22-027 2011 RP L2 Landscaping Trailer Replacement		10,000					(10,000)					Vehicle Replace tax levy
CP-22-028 Flat Deck Truck with Aluminium Chipper Box (P12-12) Replacement		120,000					(120,000)					Vehicle Replace tax levy
CP-22-029 Landscape Trailer (P06-51) Replacement		18,000					(18,000)					Vehicle Replace tax levy
CP-22-030 Ten Foot Mower (P13-55) Replacement		80,000					(80,000)					Vehicle Replace tax levy
Total Parks Fleet		342,000					(342,000)					
Facilities Fleet												
CP-22-031 Sports Complex Ice Resurfer Replacement		90,000					(90,000)					Building
Total Facilities Fleet		90,000					(90,000)					
Total Community Parks, Recreation & Culture		13,624,995			(10,902,815)	(519,000)	(1,935,280)	(267,900)				



Capital Budget Summary 2022

	Previously Approved	2022 Budget	Tax Levy	Water and Sewer Rate	Development Charges	Community Capital Contribution	Reserves	Deferred Revenue	Grants/ Sponsorships	Due From Other Municipalities	Gas Tax	
Community Infrastructure & Environmental Services												
Capital Program and Traffic Engineering												
CI-20-040 Highway 48 Sidewalk	201,250	460,000			(460,000)							Roads DC
CI-20-041 Downtown Mount Albert - Centre Street Revitalization	590,000	540,000			(176,400)		(137,600)		(226,000)			Grant, Roads DC, Capital Fund - Tax (Roads)
CI-21-004 CIES Asset Management Program	62,500	60,000					(60,000)					General Capital
CI-21-008 East Townline Bridge 113 - Design and Reconstruction	900,000	3,430,000					(1,164,828)		(550,172)	(1,715,000)		Due from Other Municipalities, Capital Fund - Tax (Roads)
CI-22-001 New Streetlight Construction		46,000			(46,000)							Roads DC
CI-22-002 Employment Lands Servicing Strategies		120,000			(120,000)							Sewer DC
CI-22-003 Sign Retroreflectivity & Radar/Driver Feedback Boards		25,000					(25,000)					Capital Fund - Tax (Roads)
CI-22-004 New Drone and GPS Mapping Unit Replacement		25,000					(25,000)					Fill & Site Alteration
CI-22-005 Bridges 108 & 110 - Design Updates		151,000					(151,000)					Capital Fund - Tax (Roads)
CI-22-006 2022 Road Rehabilitation Program		1,240,000					(110,620)		(490,717)		(638,663)	Grants, Capital Fund - Tax (Roads)
CI-22-007 2022 Miscellaneous Concrete Rehabilitation		146,000					(73,000)				(73,000)	Grants, Capital Fund - Tax (Roads)
CI-22-008 Downtown Holland Landing - Yonge Street Revitalization		330,000			(165,000)		(165,000)					Working Capital, Roads DC
CI-22-009 Queensville Sideroad & Centre St Intersection Design		70,000					(70,000)					Capital Fund - Tax (Roads)
CI-22-010 Municipal Structures Asset Management Plan Program		85,000					(85,000)					Capital Fund - Tax (Roads)
CI-22-011 Winter Operations Modernization Program (Modernization)		50,000					(17,500)		(32,500)			Grant, Winter Operations
Total Capital Program and Traffic Engineering	1,753,750	6,778,000			(967,400)		(2,084,548)		(1,299,389)	(1,715,000)	(711,663)	
CIES Fleet												
CI-22-012 Large Volume Snowblower (New)		60,000			(60,000)							Roads DC
CI-22-013 Roads Supervisor Pick-up Truck (R-14-22) Replacement		80,000					(80,000)					Vehicle Replace tax levy
CI-22-014 2 Flat Deck Trucks with Dumpboxes (R-13-12) and (R-15-11) Replacement		220,000					(220,000)					Vehicle Replace tax levy
CI-22-015 Fill Program Administrative Support Vehicle (New)		80,000					(80,000)					Fill & Site Alteration
Total CIES Fleet		440,000			(60,000)		(380,000)					
Total Community Infrastructure & Environmental Services	1,753,750	7,218,000			(1,027,400)		(2,464,548)		(1,299,389)	(1,715,000)	(711,663)	
Water and Wastewater												
Water Operations												
WW-20-049 Water Meter Replacement Project	864,000	180,000					(180,000)					Infrastructure-Water
WW-22-001 Automated Meter Reading Study		100,000					(100,000)					Infrastructure-Water
WW-22-002 Watermain Replacement Design		650,000					(650,000)					Infrastructure-Water
Total Water Operations	864,000	930,000					(930,000)					
WWW Fleet												
WW-22-003 Heavy Duty Pick-up Truck (W13-23) Replacement		70,000					(70,000)					Veh & E Replace - W&S
WW-22-004 Water Supervisor Truck (W16-25) Replacement		80,000					(80,000)					Veh & E Replace - W&S
WW-22-005 Service Van (W14-31) Replacement		70,000					(70,000)					Veh & E Replace - W&S
WW-22-006 1/2 Ton Water Pick-up Truck (New)		70,000			(70,000)							Water DC
Total WWW Fleet		290,000			(70,000)		(220,000)					
Total Water and Wastewater	864,000	1,220,000			(70,000)		(1,150,000)					
Total Capital Program	3,423,750	24,040,505			(12,121,965)	(694,750)	(6,932,338)	(367,900)	(1,496,889)	(1,715,000)	(711,663)	



Capital Budget Summary 2022 Budget

Development Charges	
Fire	70,000
Administration	120,000
Indoor Recreation	7,705,000
Wastewater	120,000
Water	70,000
Outdoor Recreation	1,011,115
Roads	1,093,100
Library	1,932,750
Subtotal Development Charges	12,121,965
Community Capital Contributions	
Administrative Facilities	25,000
10% Mandatory DC Reduction	499,750
Economic Development Initiatives & Servicing	120,000
Environmental and Watershed Enhancements	50,000
Subtotal Community Capital Contributions	694,750
Reserves	
Working Capital	215,000
Fill & Site Alteration	105,000
Roads	1,817,048
Facilities	1,277,880
Emergency Services	149,750
General Capital	150,000
Information Technology	497,500
Library	115,260
Building Code	370,000
Winter Operations	17,500
Outdoor Recreation	235,400
Vehicle & Equipment - Tax	782,000
Vehicle & Equipment - WW	220,000
Sewer	25,000
Water	955,000
Subtotal Reserves	6,932,338
Deferred Revenue	367,900
Grants	1,266,889
Due from Other Municipalities	1,715,000
Stimulus Funding	230,000
Gas Tax	711,663
Total Capital Program Funding	24,040,505

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CA-22-001 Salary and Benefit Fairness Review		
Department	CAO Office		
Version	Approved Budget	Year	2022

Description
Project Description
Market Review (Council, Town and Library Staff)
Project Justification
Market review to be conducted every three years

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CA-22-001 Salary and Benefit Fairness Review		
Department	CAO Office		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	50,000	50,000					
	50,000	50,000					
Expenditures Total	50,000	50,000					
Funding							
Reserve / Reserve Funds							
Draw from Working Capital Reserve	50,000	50,000					
	50,000	50,000					
Funding Total	50,000	50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	CAO Office	
Branch	HR Services	
Attributes		
Year Proposed	2022	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	November	
Approval Status	Approved	
Reserve Funding Source	Working Capital Reserve	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-21-001 Customer Relationship Management Tool (Modernization)		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description

Project Description

The Customer Relationship Management (CRM) tool is a system that will be used to track customer/resident/stakeholder feedback, complaints or inquiries, and forward to the appropriate staff for follow up. This would include a work-order management system that is easily updated by all parties.

A portion of the funding will be dedicated to project management. Future year funding provides for further refinements and enhancements to the system following initial implementation.

Project Justification

This project is the primary requirement recommended from the Town's Service Delivery Review. In keeping with modernization efforts, the new CRM would better integrate with other data applications and onboard all departments into one task management system for integration into the InfoNow and ECM projects. The Town's current CRM system was put in place as a pilot in 2016 and the Town has refined its requirements and interdepartmental integration objectives. We are putting a more sophisticated system in place to meet our current and growing needs.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-21-001 Customer Relationship Management Tool (Modernization)		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget								
	Total	LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures								
Materials								
Purchase - Computer Software	356,000	306,000	25,000	25,000				
	356,000	306,000	25,000	25,000				
Expenditures Total	356,000	306,000	25,000	25,000				
Funding								
Reserve / Reserve Funds								
Information Technology Reserve	200,000	150,000	25,000	25,000				
	200,000	150,000	25,000	25,000				
Grant								
Stimulus Funding - Provincial	156,000	156,000						
	156,000	156,000						
Funding Total	356,000	306,000	25,000	25,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Communications	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	July	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Transformation Project	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-001 EG Insider App		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description
Project Description
<p>The 'Insider App' will support both shop local and tourism development efforts by incentivising and rewarding visits to local businesses, attractions and events. The project will require a contracted project coordinator to oversee customization of the App features and to onboard the initial cohort of EG businesses. Following the initial onboarding, the App will be managed by existing staff in partnership with the EG Chamber of Commerce.</p>
Project Justification
<p>The project supports ongoing business recovery and offers a consistent marketing platform for local businesses and events that both aligns with the 'EG Loves Local' objectives and captures important analytics that will inform future marketing and event tourism efforts. Users earn points by visiting local businesses or events. They can then redeem their points at local businesses, which drives sales when those rewards are tied to purchases. The reports generated through the App provide valuable data on the users, their activity, and consumption patterns. The App will be an especially important asset to business impacted by the Downtown Revitalization projects and will offer them options to promote their businesses during periods of construction or traffic disruption.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-001 EG Insider App		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	30,000	30,000					
	30,000	30,000					
Expenditures Total	30,000	30,000					
Funding							
Community Contribution							
Draw from Servicing Initiatives CCC	30,000	30,000					
	30,000	30,000					
Funding Total	30,000	30,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Economic Development	
Attributes		
Year Proposed	2022	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-002 Lead Generation		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description
Project Description Contracted service to secure meetings with pre-qualified investment leads. Investment leads are defined as expanding companies likely to consider locating to East Gwillimbury (based on alignment with EG industry, locational, and workforce assets).
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	CS-22-002 Lead Generation		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	40,000	40,000					
	40,000	40,000					
Expenditures Total	40,000	40,000					
Funding							
Community Contribution							
Draw from Servicing Initiatives CCC	40,000	40,000					
	40,000	40,000					
Funding Total	40,000	40,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Economic Development	
Attributes		
Year Proposed	2022	
Project Type	Annual Program	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-003 Southlake Health Centre Expansion		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description
Project Description <p>The project is the first phase of a potentially multi-phase advocacy and attraction effort aimed at positioning East Gwillimbury as the location of choice for the planned Southlake Health Centre Expansion. Phase one will consist of project scoping, budget development, strategy development, and the formation of a multi-stakeholder (public/private) project task force. The strategy will comprise a detailed plan for the formalization of a partnership with Southlake Health Centre. It will also define an approach for land acquisition and community fundraising; both of which will be integral components of the attraction strategy.</p>
Project Justification <p>Per Council direction, staff are working to prepare a comprehensive approach to attracting a facility that will have significant community benefit. A major healthcare facility will not only enhance resident access to healthcare, but will also have long term reputational and economic spin-off benefits.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-003 Southlake Health Centre Expansion		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	50,000	50,000					
	50,000	50,000					
Expenditures Total	50,000	50,000					
Funding							
Community Contribution							
Draw from Servicing Initiatives CCC	50,000	50,000					
	50,000	50,000					
Funding Total	50,000	50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Economic Development	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	CCC-Ec.Dev Initiatives & Servicing	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-004 Annual Hardware Replacement		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description
Project Description Some desktop hardware is over 5 years old, off warranty, and is not suitable for Town requirements for a hybrid work place. 22 desktops, and 22 monitors will be replaced.
Project Justification Due to the Town's requirement for a hybrid work place and the age of the existing hardware some of the existing desktops should be replaced with laptops including monitors that do not have current HDMI connectors required for laptop connectivity.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-004 Annual Hardware Replacement		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Computer Hardware	50,000	50,000					
	50,000	50,000					
Expenditures Total	50,000	50,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	50,000	50,000					
	50,000	50,000					
Funding Total	50,000	50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-005 Security Administration/Application Support		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description

Project Description

A key aspect of the Town's service modernizing program is the implementation of sophisticated Line of Business (LOB) technology solutions that include advanced features that require skills not present with current staff capabilities. In addition, administration of these solutions (e.g., security-based access control) requires independence from regular staff and or administration roles, to ensure data integrity. This would establish policies, procedures and provide training (in multiple media) to outline the distribution of responsibilities across departments and ensure application solutions are used as intended and to the fullest capacity.

Project Justification

The 2020 external auditor's report disclosed the Town requires separation of duties for the financial system (Vadim) and other solutions that manage sensitive information. The proposed role would mitigate the identified risk by establishing access control policies for Town systems. In addition, the role would provide staff with training and support to ensure Town solutions were used as intended.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-005 Security Administration/Application Support		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	120,000	120,000					
	120,000	120,000					
Expenditures Total	120,000	120,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	120,000	120,000					
	120,000	120,000					
Funding Total	120,000	120,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-006 Annual Security Audit and Cyber Breach Support Program		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description
Project Description A contracted external data security service provider would certify that public facing and internal information systems to maintain the required level of security to protect Town information. The data security service provider would help establish data security polices and provide risk-based guidance and support as part of the Towns Cyber breach response protocol. As part of the service, an annual penetration test will be conducted.
Project Justification Cybersecurity is important in protecting all categories of data from theft and damage. This includes sensitive data, personally identifiable information (PII), personal information, intellectual property, data and information systems. Concern over cyberbreaches were identified by the external auditor during the 2020 audit.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-006 Annual Security Audit and Cyber Breach Support Program		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	40,000	40,000					
	40,000	40,000					
Expenditures Total	40,000	40,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	40,000	40,000					
	40,000	40,000					
Funding Total	40,000	40,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2022	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-008 Audio Video Automation Upgrades Program		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description
Project Description
Provision for Audio Video upgrades including installation to Town meeting rooms supporting Microsoft Teams virtual meetings.
Project Justification
<p>Most of the Town's meeting rooms are not adequately equipped with audio video equipment capable of performing virtual meetings. The following meeting rooms would be upgraded dependent on several factors including usage and priority.</p> <ul style="list-style-type: none">• Mount Albert Room, Holland Landing Room, Council Chambers - Civic Centre• Canada Hall Room A – Sports Complex• EOC Breakout Room & Meeting Room - Operations Centre• Lions Hall & Mount Albert Community Centre

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-008 Audio Video Automation Upgrades Program		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Computer Hardware	10,000	10,000					
	10,000	10,000					
Expenditures Total	10,000	10,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	10,000	10,000					
	10,000	10,000					
Funding Total	10,000	10,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-010 Business Solutions Implementation Program (Modernization)		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description
Project Description
In line with the Emergency Services digitization project underway, the 2022 program will establish standards and technology to digitize corporate forms. The corporation will undergo an assessment of forms that would benefit from digitization.
Project Justification
Enhancing staff's ability to access information to provide efficient and cost-effective services is valued by residents and businesses. Staff applied for grant funding to support this process improvement initiative. The project will potentially be funded 65% grant, 35% Town.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-010 Business Solutions Implementation Program (Modernization)		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	150,000	150,000					
	150,000	150,000					
Expenditures Total	150,000	150,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	52,500	52,500					
	52,500	52,500					
Grant							
Stimulus Funding - Provincial	97,500	97,500					
	97,500	97,500					
Funding Total	150,000	150,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2022	
Project Type	Annual Program	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology, Grant	
Transformation Project	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-011 Municipal Modernization Program		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description
Project Description A multi-year initiative that uses a funding provision established in 2021, for specialty resources required to support modernizing and transforming of Town services to meet resident and business community demand effectively and efficiently.
Project Justification Strategic investment in Town assets is essential in meeting demand for new and improved services. The modernization program will require specialized technical support and technology to achieve modernization objectives. Some significant modernization and transformation initiatives currently in various stages of implementation include: ECM, CRM, eCommerce, Digital Forms and the Winter Operations dashboard.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-011 Municipal Modernization Program		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	300,000	300,000					
	300,000	300,000					
Expenditures Total	300,000	300,000					
Funding							
Reserve / Reserve Funds							
Information Technology Reserve	200,000	200,000					
	200,000	200,000					
Grant							
Stimulus Funding - Provincial	100,000	100,000					
	100,000	100,000					
Funding Total	300,000	300,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	IT Services	
Attributes		
Year Proposed	2022	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Information Technology, Grant	
Transformation Project	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-012 Sustainability and Climate Change Program Management		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Description
Project Description
<p>The resource will work with and support all departments by providing leadership and direction in developing and implementing conservation demand management programs and championing the cause of energy conservation for the Town. Deliverables and milestones include: Establish and chair a Sustainability Steering Committee of internal departmental representatives, Develop best practices and procedures to ensure compliance with environmental regulations and policies. Develop education and awareness programs related to clean air, water conservation and management, waste diversion and reduction, and energy conservation. Identify and solicit funding or grant opportunities that support environmental initiatives. Update and monitor the Corporate Management Energy Plan. Serve as Staff Liaison to the Environmental Advisory Committee and Regional Joint Municipal Climate Change Working Group, Play an advisory role in the update of the Thinking Green Development Standard.</p>
Project Justification
<p>Additional external resources are required to lead a comprehensive program of environmental initiatives.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CS-22-012 Sustainability and Climate Change Program Management		
Department	Corporate Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	100,000	100,000					
	100,000	100,000					
Expenditures Total	100,000	100,000					
Funding							
Reserve / Reserve Funds							
Water Infrastructure	25,000	25,000					
Sewer Infrastructure	25,000	25,000					
	50,000	50,000					
Funding Total	50,000	50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Corporate Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Enviromental CCC, Water Infrastructure, Sewer Infrastructure	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-22-001 Library Staff IT Replacement Program		
Department	Library		
Version	Approved Budget	Year	2022

Description
Project Description Scheduled replacement of end of life hotspots and staff IT equipment.
Project Justification Scheduled replacement of end of life hotspots and staff IT equipment.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-22-001 Library Staff IT Replacement Program		
Department	Library		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027

Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	10,500		10,500				
	10,500		10,500				
Expenditures Total	10,500		10,500				

Funding							
Reserve / Reserve Funds							
Library Reserve	10,500		10,500				
	10,500		10,500				
Funding Total	10,500		10,500				

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Library	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-22-002 Library Materials Program - Growth		
Department	Library		
Version	Approved Budget	Year	2022

Description
Project Description Purchase of additional library materials to keep pace with growth
Project Justification Library Materials budget is used for the replacement cost of library materials that are annually capitalized. This budget is used to purchased additional library materials to keep up with growth-related demand for library resources. Library material use is increasing due to population growth, with the greatest demand on digital resources.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-22-002 Library Materials Program - Growth		
Department	Library		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Materials							
Supplies - Materials	7,500	7,500					
	7,500	7,500					
Expenditures Total	7,500	7,500					
Funding							
Development Charges							
DC Library Funding	6,750	6,750					
	6,750	6,750					
Community Contribution							
Draw from 10% Mandatory CCC	750	750					
	750	750					
Funding Total	7,500	7,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Library DC, 10% CCC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-22-003 Access Cards/FOBS		
Department	Library		
Version	Approved Budget	Year	2022

Description
Project Description To replace key access with access cards/FOB access at the Holland Landing Community Centre & Library and the Ross Family Complex & Library to control access to buildings. This is joint request between Community, Parks, Recreation and Culture and the East Gwillimbury Public Library.
Project Justification The HLCC & Ross Family Complex, along with the libraries, are secured by key access which as proven to create barriers to staff access due to a finite number of keys in circulation. Library closures during the pandemic accentuated this barrier as casual staff waited at locked doors to be granted access. Implementing access cards is commonplace for workplaces and will greatly improve access control for building security as cards can be programmed to allow staff access between certain hours.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-22-003 Access Cards/FOBS		
Department	Library		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	20,000	20,000					
	20,000	20,000					
Expenditures Total	20,000	20,000					
Funding							
Reserve / Reserve Funds							
Library Reserve	10,000	10,000					
Draw from Facility Reserve	10,000	10,000					
	20,000	20,000					
Funding Total	20,000	20,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Library, Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-22-004 Library Materials Capital Replacement Program		
Department	Library		
Version	Approved Budget	Year	2022

Description
Project Description The 2022 library materials budget amounts to \$94,760 from Tax Levy to maintain the Library's current collection
Project Justification Older collection materials need to be replaced to ensure total inventory is current and available to the community. Staff have noticed an increased demand for digital resources as the population increases.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	LI-22-004 Library Materials Capital Replacement Program		
Department	Library		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Other							
Community Grants	94,760	94,760					
	94,760	94,760					
Expenditures Total	94,760	94,760					
Funding							
Reserve / Reserve Funds							
Library Reserve	94,760	94,760					
	94,760	94,760					
Funding Total	94,760	94,760					

Attributes		
Attribute	Value	Comment
Organization		
Department	Library	
Branch	Library	
Attributes		
Year Proposed	2022	
Project Type	Annual Program	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Library	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-001 ECSS Modernization Program		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Description
Project Description Digitize current ECSS operational forms and reports. Create an ECSS operational dashboard. Modernizing departmental processes and procedures with the use of technology to transition from paper to digital formats. Develop a technical framework and programs for collecting and analyzing data for intelligence based decisions.
Project Justification Currently, Fire Service staff use several paper forms including vehicle and equipment checks, deficiency reports, uniform requests, etc. Transitioning these forms to an electronic/digital format would enhance the quality of the data submitted, reduce processing times, and permit the development of an operational dashboard, making important operational information easy to access by management and front line staff.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-001 ECSS Modernization Program		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	40,000	40,000					
	40,000	40,000					
Expenditures Total	40,000	40,000					
Funding							
Reserve / Reserve Funds							
Draw fr Reserve - Emergency Services	40,000	40,000					
	40,000	40,000					
Funding Total	40,000	40,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency & Community Safety Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Emergency Services	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-003 2022 Bunker Gear Equipment Replacement		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-003 2022 Bunker Gear Equipment Replacement		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	30,500	30,500					
	30,500	30,500					
Expenditures Total	30,500	30,500					
Funding							
Reserve / Reserve Funds							
Draw fr Reserve - Emergency Services	30,500	30,500					
	30,500	30,500					
Funding Total	30,500	30,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency & Community Safety Services	
Branch	Operations	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Emergency Services	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-004 Hose and Front Line Equipment Replacement		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-004 Hose and Front Line Equipment Replacement		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	18,500	18,500					
	18,500	18,500					
Expenditures Total	18,500	18,500					
Funding							
Reserve / Reserve Funds							
Draw fr Reserve - Emergency Services	18,500	18,500					
	18,500	18,500					
Funding Total	18,500	18,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency & Community Safety Services	
Branch	Operations	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Emergency Services	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-005 2022 Paid On Call Annual Recruitment Program		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-005 2022 Paid On Call Annual Recruitment Program		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	45,750	45,750					
	45,750	45,750					
Professional Fees							
Contracted Services - Consultants	15,000	15,000					
	15,000	15,000					
Expenditures Total	60,750	60,750					
Funding							
Reserve / Reserve Funds							
Draw fr Reserve - Emergency Services	60,750	60,750					
	60,750	60,750					
Funding Total	60,750	60,750					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency & Community Safety Services	
Branch	Training	
Attributes		
Year Proposed	2022	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	March	
Approval Status	Approved	
Reserve Funding Source	Emergency Services	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-006 Car 3 - 2014 Chevrolet Replacement		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Description
Project Description Replacement of 2014 Chevrolet
Project Justification Replaced based on the recommended useful life cycle

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-006 Car 3 - 2014 Chevrolet Replacement		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	70,000	70,000					
	70,000	70,000					
Expenditures Total	70,000	70,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	70,000	70,000					
	70,000	70,000					
Funding Total	70,000	70,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency & Community Safety Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-007 Command Vehicle (New)		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Description
Project Description New command vehicle required.
Project Justification To support the Assistant Deputy Fire Chief response.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-007 Command Vehicle (New)		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	70,000	70,000					
	70,000	70,000					
Expenditures Total	70,000	70,000					
Funding							
Development Charges							
DC Fire Services	70,000	70,000					
	70,000	70,000					
Funding Total	70,000	70,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency & Community Safety Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Fire DC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-008 Car 4 - 2013 Dodge Ram Replacement		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Description
Project Description Replacement of the 2013 Dodge Ram
Project Justification Typical replacement cycle of fleet vehicles based on useful life cycle.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	ES-22-008 Car 4 - 2013 Dodge Ram Replacement		
Department	Emergency & Community Safety Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	70,000	70,000					
	70,000	70,000					
Expenditures Total	70,000	70,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	70,000	70,000					
	70,000	70,000					
Funding Total	70,000	70,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Emergency & Community Safety Services	
Branch	Emergency Services Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	February	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-19-019 City View Software Enhancements		
Department	Development Services		
Version	Approved Budget	Year	2022

Description
Project Description The Town requires upgrades to the functions and programming of the City View software, including business process refinements and ease of access to information for staff and residents. These enhancements will achieve corporate-wide use of the system.
Project Justification Software updates will be launched in early 2022 followed by additional customization for reporting optimization and automation.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-19-019 City View Software Enhancements		
Department	Development Services		
Version	Approved Budget	Year	2022

Budget								
	Total	LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures								
Materials								
Supplies - Materials	540,000	400,000	140,000					
	540,000	400,000	140,000					
Professional Fees								
Contracted Services - Consultants	330,000	100,000	230,000					
	330,000	100,000	230,000					
Expenditures Total	870,000	500,000	370,000					
Funding								
Reserve / Reserve Funds								
Draw fr Building Code Act	870,000	500,000	370,000					
	870,000	500,000	370,000					
Funding Total	870,000	500,000	370,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link		
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Building Code Enforcement	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-22-001 Heritage District Study		
Department	Development Services		
Version	Approved Budget	Year	2022

Description
Project Description Study to conduct research related to establishing Heritage Districts, with a focus on preserving the Town's cultural heritage.
Project Justification Staff have received direction from Council to prioritize the importance of establishing heritage districts, with the Sharon Heritage District being the first project in the initiative.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-22-001 Heritage District Study		
Department	Development Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	100,000	100,000					
	100,000	100,000					
Expenditures Total	100,000	100,000					
Funding							
Developer Contribution							
Revenue/Recovery from Developers	100,000	100,000					
	100,000	100,000					
Funding Total	100,000	100,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Deferred Revenue	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-22-002 Thinking Green Development Standards Review and Sustainable Community		
Department	Development Services		
Version	Approved Budget	Year	2022

Description

Project Description

The Thinking Green Development Standards Review updates current standards and policies/procedures to maintain program effectiveness. The Sustainable Community Energy Plan implements a comprehensive district energy strategy, maintaining and enhancing reasonable construction standards; focusing on sustainable community design principles for Town developments. The plan will consider final greenhouse gas performance, and the economic and social benefits of sustainable community energy use.

Project Justification

The Thinking Green Development Standards need to be updated to maintain industry relevancy and ensure program effectiveness moving forward. The update will ensure new development applications abide by the latest performance standards and Town expectations for sustainable development, to optimize the efficient and responsible use of land. The Sustainable Community Energy Plan provides an implementable policy framework for guiding development across the Town in a sustainable manner and with regard for maintaining high resident quality of life. The Plan will provide the long-term framework for managing the Town's energy needs responsibly.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	DS-22-002 Thinking Green Development Standards Review and Sustainable Community		
Department	Development Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	200,000	50,000	150,000				
	200,000	50,000	150,000				
Expenditures Total	200,000	50,000	150,000				
Funding							
Development Charges							
DC Admin Funding	180,000	45,000	135,000				
	180,000	45,000	135,000				
Community Contribution							
Draw from 10% Mandatory CCC	20,000	5,000	15,000				
	20,000	5,000	15,000				
Funding Total	200,000	50,000	150,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Development Services	
Branch	Strategy and Administration	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Admin DC, 10% CCC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Radial Line trail extension construction and safety fencing from Green Lane, north to existing trail termination. (650m)
Project Justification
Trail construction required to mitigate safety concerns from adjacent driving range use and golf balls injuring residents. The project will involve the creation of an access agreement between the Town and land Developer who own's a portion of the lands.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-001 Radial Line Trail Extension to Green Lane and Safety Fencing		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	235,115	235,115					
	235,115	235,115					
Professional Fees							
Internal Labour Costs Allocation	11,000	11,000					
	11,000	11,000					
Expenditures Total	246,115	246,115					
Funding							
Development Charges							
DC Parks Funding	146,115	146,115					
	146,115	146,115					
Developer Contribution							
Revenue/Recovery from Developers	100,000	100,000					
	100,000	100,000					
Funding Total	246,115	246,115					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Deferred Revenue. Parks DC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-002 Nokiidaa Trail - Parking Lot Expansion		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description	
Project Description	
Construction of new parking lot for trail user overflow at Nokiidaa Trail entrance, Mount Albert Road and Yonge Street.	
Project Justification	
Increased use of Nokiidaa Trail by residents, commuters and out of town visitors during COVID19 Pandemic has created on street parking issues along Regional Roads where parking is not permitted.	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-002 Nokiidaa Trail - Parking Lot Expansion		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	180,000	180,000					
	180,000	180,000					
Professional Fees							
Internal Labour Costs Allocation	5,700	5,700					
	5,700	5,700					
Expenditures Total	185,700	185,700					
Funding							
Development Charges							
DC Roads Funding	185,700	185,700					
	185,700	185,700					
Funding Total	185,700	185,700					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Roads DC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-003 Ross Family Complex Pickleball Courts and Windscreens		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Installation of two (2) outdoor pickleball courts with fencing, windscreens, sport court surfacing and asphalt walkways.
Project Justification Increased demand from resident and organized seniors groups to provide dedicated pickleball courts for recreation and tournament play. There are currently no dedicated outdoor pickleball courts within any Town park or facility.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-003 Ross Family Complex Pickleball Courts and Windscreens		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	167,000	167,000					
	167,000	167,000					
Professional Fees							
Internal Labour Costs Allocation	900	900					
	900	900					
Expenditures Total	167,900	167,900					
Funding							
Developer Contribution							
Revenue/Recovery from Developers	167,900	167,900					
	167,900	167,900					
Funding Total	167,900	167,900					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Deferred Revenue	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-004 Holland Landing Community Centre - Splashpad Remediation		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Repair and replacement of splash pad mechanical system, underground pipe and concrete surface. Work includes installation of security cameras.
Project Justification Underground pipe leaks, ground saturation and extreme cold temperatures has resulted in severe frost heaving of concrete surface during freeze/thaw cycles. Yearly inspection of splash pad by York Region Health has identified uneven concrete as a trip hazard for 3 years in a row. Parks staff can no longer mitigate this hazard through grinding. Security cameras will increase safety for park users.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-004 Holland Landing Community Centre - Splashpad Remediation		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	208,000	208,000					
	208,000	208,000					
Professional Fees							
Internal Labour Costs Allocation	400	400					
	400	400					
Expenditures Total	208,400	208,400					
Funding							
Reserve / Reserve Funds							
Draw from Reserve - Parks	208,400	208,400					
	208,400	208,400					
Funding Total	208,400	208,400					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Parks	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-005 Ridgeview Park Tennis Courts		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Purchase of wind screens for Ridgeview Park tennis courts.
Project Justification
The East Gwillimbury Tennis Club has approached the CPRC Parks Branch to install wind screens at the newly constructed Ridgeview Park tennis courts. The wind screens are a necessity to ensure tennis play and lessons can continue during windy conditions. Wind affects tennis play dramatically and will be greatly reduced with the screens.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-005 Ridgeview Park Tennis Courts		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Materials							
Supplies - Materials	12,000	12,000					
	12,000	12,000					
Expenditures Total	12,000	12,000					
Funding							
Reserve / Reserve Funds							
Draw from Reserve - Parks	12,000	12,000					
	12,000	12,000					
Funding Total	12,000	12,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Parks	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-006 Queensville Park Tennis Courts		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Purchase of wind screens for Queensville Park tennis courts.
Project Justification
The East Gwillimbury Tennis Club has approached the CPRC Parks Branch to install wind screens at the newly constructed Queensville Park tennis courts. The wind screens are a necessity to ensure tennis play and lessons can continue during windy conditions. Wind affects tennis play dramatically and will be greatly reduced with the screens.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-006 Queensville Park Tennis Courts		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Materials							
Supplies - Materials	15,000	15,000					
	15,000	15,000					
Expenditures Total	15,000	15,000					
Funding							
Reserve / Reserve Funds							
Draw from Reserve - Parks	15,000	15,000					
	15,000	15,000					
Funding Total	15,000	15,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Parks	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-007 404 Town Gateway Feature		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Design and construction of Town gateway entry feature signage with landscape planting on Provincial Highway 404 lands (Northbound). Includes operating increase for annual bedding plants (\$3000.00) water (\$2000) and maintenance of floral (\$6000) display by Parks Operations
Project Justification Council request to include the project design as part of the 2022 Budget and Construction in 2023.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-007 404 Town Gateway Feature		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	320,000		320,000				
	320,000		320,000				
Professional Fees							
Contracted Services - Consultants	80,000	80,000					
	80,000	80,000					
Expenditures Total	400,000	80,000	320,000				
Funding							
Reserve / Reserve Funds							
General Capital Reserve	400,000	80,000	320,000				
	400,000	80,000	320,000				
Funding Total	400,000	80,000	320,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Operations	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	General Capital	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-008 North Union Community Centre Exterior Basement Stairwell Concrete Paving		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Repair/replacement concrete exterior stairwell of North Union Community Centre
Project Justification
Repair/replacement as existing concrete stairwell is pitting and could potentially be unsafe to use as an emergency exit.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-008 North Union Community Centre Exterior Basement Stairwell Concrete Paving		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	15,000	15,000					
	15,000	15,000					
Expenditures Total	15,000	15,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	15,000	15,000					
	15,000	15,000					
Funding Total	15,000	15,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-009 Holland Landing Community Centre Floor Scrubber Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Replacement of Floor Scrubber at Holland Landing Community Centre
Project Justification Replacement of aging asset required for daily cleaning and sanitization.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-009 Holland Landing Community Centre Floor Scrubber Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	10,000	10,000					
	10,000	10,000					
Expenditures Total	10,000	10,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	10,000	10,000					
	10,000	10,000					
Funding Total	10,000	10,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-010 Mount Albert Community Centre Accessibility Ramp Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Replacement of Mount Albert Community Centre Accessibility Ramp
Project Justification
Accessibility Ramp provides barrier free access to the facility. The ramp has been repaired several times as corrosion of structural supports continue to degrade the structure. Recommendation is to install a concrete ramp to support ongoing activities at the facility.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-010 Mount Albert Community Centre Accessibility Ramp Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	90,000	90,000					
	90,000	90,000					
Expenditures Total	90,000	90,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	90,000	90,000					
	90,000	90,000					
Funding Total	90,000	90,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-011 Sports Complex Ice Edger/Levelling System Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Ice Edger/Leveling System
Project Justification Equipment is near end of lifecycle. required to perform ice maintenance ensuring a consistent safe ice sheet.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-011 Sports Complex Ice Edger/Levelling System Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	10,000	10,000					
	10,000	10,000					
Expenditures Total	10,000	10,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	10,000	10,000					
	10,000	10,000					
Funding Total	10,000	10,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	August	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-012 Building Automation System - Civic Centre Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Replacement of Civic Centre Building Automation System
Project Justification The Civic Centre is equipped with a pneumatic building automation system (BAS) located that is at the end of life cycle. Software and equipment is outdated and difficult to source/repair. Mechanical units are controlled by BAS that regulate proper building environmental conditions. Recommended replacement of the existing system to an electronic direct control system.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-012 Building Automation System - Civic Centre Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Materials							
Purchase - Computer Software	60,000	60,000					
	60,000	60,000					
Construction							
Contracted Services - Construction	30,000	30,000					
	30,000	30,000					
Expenditures Total	90,000	90,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	90,000	90,000					
	90,000	90,000					
Funding Total	90,000	90,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	March	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-013 Temperance Hall & Temple Visitors Centre Servicing		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Temperance Hall & Temple Visitors Centre Servicing
Project Justification
Sharon Temple Museum Society will add a facility on the Temple property that will create a proper visitors centre, event space and storage facility for artifacts that does not currently exist. This facility will require access from the Temperance Hall parking lot and existing adjacent septic field that services the Temperance Hall. The Temperance Hall septic system has limited capacity and age of the septic system is unknown. At the time the Visitors Centre is constructed, this will be serviced to municipal sewer. Strategically, the Temperance Hall would connect paying a proportionate fee to include municipal servicing and with it the decommissioning of the existing septic system.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-013 Temperance Hall & Temple Visitors Centre Servicing		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	80,000	80,000					
	80,000	80,000					
Professional Fees							
Internal Labour Costs Allocation	11,500	11,500					
Contracted Services - Consultants	10,000	10,000					
	21,500	21,500					
Contingency							
Contingencies	10,000	10,000					
	10,000	10,000					
Expenditures Total	111,500	111,500					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	111,500	111,500					
	111,500	111,500					
Funding Total	111,500	111,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	June	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-014 Mount Albert Community Centre Roof & Cladding Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-014 Mount Albert Community Centre Roof & Cladding Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	130,000	130,000					
	130,000	130,000					
Professional Fees							
Contracted Services - Consultants	10,000	10,000					
	10,000	10,000					
Contingency							
Contingencies	10,000	10,000					
	10,000	10,000					
Expenditures Total	150,000	150,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	150,000	150,000					
	150,000	150,000					
Funding Total	150,000	150,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-015 Sports Complex - 2 HVAC Units Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Replacement of two (2) roof top units at the Sports Complex
Project Justification
Two (2) rooftop units are installed on the South 1998 building addition roof and are not functioning efficiently. Both units are using R22 refrigerant. R22 refrigerant is no longer used in the industry. The units are at the end of service life. Recommendation is for replacement.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-015 Sports Complex - 2 HVAC Units Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	35,000	35,000					
	35,000	35,000					
Expenditures Total	35,000	35,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	35,000	35,000					
	35,000	35,000					
Funding Total	35,000	35,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	April	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-016 Sports Complex Refrigeration Plant Replacements		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Sports Complex Refrigeration Plant Replacements
Project Justification
Two gas-fired evaporative condensers are installed on a steel platform on the North roof. The units have approached end of life cycle. 50HP compressor installed in the East Refrigeration room is at end of life cycle. Automation of the refrigeration plant control panel to monitor remotely and increase efficiencies.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-016 Sports Complex Refrigeration Plant Replacements		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	325,000	325,000					
	325,000	325,000					
Professional Fees							
Internal Labour Costs Allocation	6,000	6,000					
	6,000	6,000					
Contingency							
Contingencies	15,000	15,000					
	15,000	15,000					
Expenditures Total	346,000	346,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	346,000	346,000					
	346,000	346,000					
Funding Total	346,000	346,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-017 Civic Centre Boilers and HVAC Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Replacement of Civic Centre Boilers, Humidifiers and Pumps
Project Justification
Existing assets are original from 1990, at the end of their useful lifecycle. Original heating boilers manufactured by 'Weil-McLain', 'Armstrong' heating pumps rated at 1 1/2HP each and two (2) 'Nortec' humidifiers serving air handling units are located in the Basement Mechanical Room. These systems are older and parts will slowly become obsolete and replacement is required.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-017 Civic Centre Boilers and HVAC Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	80,000	80,000					
	80,000	80,000					
Expenditures Total	80,000	80,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	80,000	80,000					
	80,000	80,000					
Funding Total	80,000	80,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-018 Civic Centre Atrium Skylight Gallery Windows Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-018 Civic Centre Atrium Skylight Gallery Windows Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	25,000	25,000					
	25,000	25,000					
Expenditures Total	25,000	25,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	25,000	25,000					
	25,000	25,000					
Funding Total	25,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	May	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-019 Health & Safety- Workspace Ergonomics		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Ergonomic assessment of staff workspace (in office and remote) set up to ensure correct work posture and workstation set-up.
Project Justification To meet legislated Health and Safety requirements.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-019 Health & Safety- Workspace Ergonomics		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Materials							
Purchase - Office Furniture &	8,000	8,000					
	8,000	8,000					
Professional Fees							
Internal Labour Costs Allocation	1,000	1,000					
Contracted Services - Consultants	1,000	1,000					
	2,000	2,000					
Expenditures Total	10,000	10,000					
Funding							
Reserve / Reserve Funds							
General Capital Reserve	10,000	10,000					
	10,000	10,000					
Funding Total	10,000	10,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	General Capital	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-020 Electric Vehicle Charging Stations		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-020 Electric Vehicle Charging Stations		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Materials							
Supplies - Materials	4,500	4,500					
	4,500	4,500					
Construction							
Contracted Services - Construction	45,000	45,000					
	45,000	45,000					
Expenditures Total	49,500	49,500					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	49,500	49,500					
	49,500	49,500					
Funding Total	49,500	49,500					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-021 Staff Space Needs Assessment		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description <p>With the opening of the Operations Centre and the increased ability for staff to work remotely as witnessed throughout the pandemic, it is recommended that an assessment of space needs be conducted for existing and future staffing requirements. The assessment and subsequent analysis will leverage the Town's Build Back Better initiative to explore remote, hybrid and on-site models with the goal of providing sufficient workspace for existing and future staffing, and ensuring efficient use of workspaces throughout municipal facilities that staff occupy.</p>
Project Justification <p>The Town's Build Back Better initiative in conjunction with COVID-19, gives rise to an opportunity to look at spacing needs for existing and future staffing compliment. A consultant would be retained to assess department workstations, configurations, and physical working locations. The assessment and subsequent analysis will explore remote, hybrid and on-site models with the goal of creating efficient use of workspace throughout municipal facilities that staff occupy.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-021 Staff Space Needs Assessment		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	150,000	150,000					
	150,000	150,000					
Expenditures Total	150,000	150,000					
Funding							
Development Charges							
DC Admin Funding	75,000	75,000					
	75,000	75,000					
Reserve / Reserve Funds							
Draw from Facility Reserve	75,000	75,000					
	75,000	75,000					
Funding Total	150,000	150,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Admin DC, Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-022 Digital Signs		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Replacement of current text only signs at all facilities with a high definition, full picture display.
Project Justification
To be aligned with the roll out of the HALP, to create a consistent Town wide feel and enhance the use of these boards. Currently, the boards consume significant staff time to update, and components are becoming difficult to source. New boards would be more visually appealing and include more details, resulting in a new advertising venue. Each year can be a new sign (Sports Complex, Holland Landing Community Centre, Ross Family Complex and Mount Albert Lions Community Centre)

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-022 Digital Signs		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	100,000	25,000	25,000	25,000	25,000		
	100,000	25,000	25,000	25,000	25,000		
Expenditures Total	100,000	25,000	25,000	25,000	25,000		
Funding							
Community Contribution							
Draw from Admin CCC	100,000	25,000	25,000	25,000	25,000		
	100,000	25,000	25,000	25,000	25,000		
Funding Total	100,000	25,000	25,000	25,000	25,000		

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	CCC-Administrative Facilities	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-023 Health and Active Living Plaza Building and Park Construction		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Construction of Health & Active Living Plaza including Park Class B Cost Estimate to be provided to validate budget prior to Construction Tender. Architectural Fees, Contract Administration, Project Management included under Consulting Fees. Construction of Event Street to be cost shared 50% and funded under Roads DC's.
Project Justification Identified in the CPRC Master Plan, Council approved design of a multipurpose recreation centre to include an aquatics centre, gymnasium, library, indoor play space and multipurpose spaces.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-023 Health and Active Living Plaza Building and Park Construction		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Materials							
Purchase - Office Furniture &	1,500,000				1,500,000		
	1,500,000				1,500,000		
Construction							
Contracted Services - Construction	64,900,000	10,550,000	19,375,000	19,375,000	15,600,000		
	64,900,000	10,550,000	19,375,000	19,375,000	15,600,000		
Professional Fees							
Internal Labour Costs Allocation	280,000	70,000	70,000	70,000	70,000		
Contracted Services - Consultants	1,590,000	370,000	555,000	555,000	110,000		
	1,870,000	440,000	625,000	625,000	180,000		
Expenditures Total	68,270,000	10,990,000	20,000,000	20,000,000	17,280,000		
Funding							
Development Charges							
DC Roads Funding	1,500,000		750,000	750,000			
DC Parks Funding	5,253,000	865,000	1,514,000	1,514,000	1,360,000		
DC Library Funding	11,703,000	1,926,000	3,374,000	3,374,000	3,029,000		
DC Indoor Recreation Funding	46,814,000	7,705,000	13,497,000	13,497,000	12,115,000		
	65,270,000	10,496,000	19,135,000	19,135,000	16,504,000		
Community Contribution							
Draw from 10% Mandatory CCC	3,000,000	494,000	865,000	865,000	776,000		
	3,000,000	494,000	865,000	865,000	776,000		
Funding Total	68,270,000	10,990,000	20,000,000	20,000,000	17,280,000		

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	June	
Approval Status	Approved	
Reserve Funding Source	Roads DC, Parks DC, Library DC, Indoor Rec DC, 10% CCC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-024 Parks Supervisor Pick-up Truck (P14-23) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Replacement of Parks Supervisor 4 wheel drive pick up Truck Asset (P14-23)
Project Justification
The existing vehicle is utilized by the Supervisor for ongoing site inspections and administrative duties. The vehicle was acquired in 2014 and requires replacement due to age, condition and maintenance costs. Staff have been able to extend the replacement by one year, but are seeking replacement in 2022. This supervisory vehicle is fully utilized on a year round basis and is an important asset within CPRC to maintain current levels of service. Staff are recommending the replacement with a Electric Pick-up Truck, if available.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-024 Parks Supervisor Pick-up Truck (P14-23) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	80,000	80,000					
	80,000	80,000					
Expenditures Total	80,000	80,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	80,000	80,000					
	80,000	80,000					
Funding Total	80,000	80,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-025 2011 FMG M35 Trailer (10ft) (P11-54) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Trailer for Construction and horticulture basket placement (P11-54)
Project Justification Asset Replacement - End of Life Cycle

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-025 2011 FMG M35 Trailer (10ft) (P11-54) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	8,000	8,000					
	8,000	8,000					
Expenditures Total	8,000	8,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	8,000	8,000					
	8,000	8,000					
Funding Total	8,000	8,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-026 2014 John Deere 1445 62" Deck (P14-416) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Turf maintenance mower and winter plowing of facilities (P14-416)
Project Justification
Asset Replacement - End of Life Cycle

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-026 2014 John Deere 1445 62" Deck (P14-416) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	56,000	26,000					
	56,000	26,000					
Expenditures Total	56,000	26,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	56,000	26,000					
	56,000	26,000					
Funding Total	56,000	26,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-027 2011 RP L2 Landscaping Trailer Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Trailer for moving large 10ft Toro mower
Project Justification Asset Replacement - End of Life Cycle

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-027 2011 RP L2 Landscaping Trailer Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	10,000	10,000					
	10,000	10,000					
Expenditures Total	10,000	10,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	10,000	10,000					
	10,000	10,000					
Funding Total	10,000	10,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-028 Flat Deck Truck with Aluminium Chipper Box (P12-12) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Replacement of 1 Ton with Aluminium Chipper Box. Asset ID 10477 (P12-12)
Project Justification This CPRC asset is used for hauling heavier trailers, material transfer and chipping functions. Staff have been able to extend the replacement by three years, but are seeking replacement in 2022. This is the only 12ft flat deck vehicle within the CPRC vehicle inventory and utilizing a removable chipper box, has an important function within Operations. Notably, this vehicle is also routinely used by other Operations Branches. The asset will be enhanced with the transition to 4wd and snowplow for winter maintenance.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-028 Flat Deck Truck with Aluminium Chipper Box (P12-12) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	120,000	120,000					
	120,000	120,000					
Expenditures Total	120,000	120,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	120,000	120,000					
	120,000	120,000					
Funding Total	120,000	120,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-029 Landscape Trailer (P06-51) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Replacement of 24 ft Landscape Trailer. Asset ID 8891 (P06-51)
Project Justification This 2006 trailer is beyond it's schedule lifecycle and has significant corrosion impacting it's structural integrity. This trailer is utilized extensively during the growing season to transfer large ride-on turf maintenance equipment to various sites throughout town. Current condition and importance of this trailer requires it's replacement as it is no longer prudent to continue to repair this asset.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-029 Landscape Trailer (P06-51) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	18,000	18,000					
	18,000	18,000					
Expenditures Total	18,000	18,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	18,000	18,000					
	18,000	18,000					
Funding Total	18,000	18,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-030 Ten Foot Mower (P13-55) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-030 Ten Foot Mower (P13-55) Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	80,000	80,000					
	80,000	80,000					
Expenditures Total	80,000	80,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	80,000	80,000					
	80,000	80,000					
Funding Total	80,000	80,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Parks Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-031 Sports Complex Ice Resurfacer Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Replacement of Ice Resurfacer for Sports Complex
Project Justification The asset is near end of lifecycle and due for replacement to avoid service level disruptions. Negotiating potential sponsorship all or in part of cost

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-031 Sports Complex Ice Resurfacer Replacement		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	90,000	90,000					
	90,000	90,000					
Expenditures Total	90,000	90,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	90,000	90,000					
	90,000	90,000					
Funding Total	90,000	90,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	June	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-032 Holland Landing Community Centre HDIP Security Cameras		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description
Replacement of the Holland Landing Community Centre Security Cameras
Project Justification
The existing analog cameras at the Holland Landing Community Centre are outdated, and increasingly difficult to source replacement components in maintaining coverage and service. Furthermore, the Holland Landing Community Centre has seen an increase level of vandalism. The current security cameras at Holland Landing Community are limited in picture quality, quantity and placement in areas where vandalism occurs. Enhancement of the security camera system will further align strategically with other municipal facilities that have been upgraded to enable web based remote access. This access further mitigates risk providing instant real time monitoring, deterrent to vandalism and potential to record documentation.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-032 Holland Landing Community Centre HDIP Security Cameras		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	35,000	35,000					
	35,000	35,000					
Contingency							
Contingencies	5,000	5,000					
	5,000	5,000					
Expenditures Total	40,000	40,000					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	40,000	40,000					
	40,000	40,000					
Funding Total	40,000	40,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-033 Sports Complex Seat Heaters		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Description
Project Description Installation of seat heaters in the spectator seating area of the EG Sports Complex arena.
Project Justification In 2017, seat heaters were installed at the Atlas arena spectator seating area with financial support from the East Gwillimbury Minor Hockey Association (EGMHA). The seat heaters at the Atlas arena have been a very positive addition to the arena and provide more comfortable conditions for spectators. Staff will explore opportunities with community stakeholders and potential corporate partners for financial support of this project.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CP-22-033 Sports Complex Seat Heaters		
Department	Community Parks Recreation & Culture		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Materials							
Supplies - Materials	50,880	50,880					
	50,880	50,880					
Expenditures Total	50,880	50,880					
Funding							
Reserve / Reserve Funds							
Draw from Facility Reserve	50,880	50,880					
	50,880	50,880					
Funding Total	50,880	50,880					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Parks Recreation & Culture	
Branch	Facilities	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Building	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-20-040 Highway 48 Sidewalk		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description Project scope includes construction of a permanent concrete sidewalk along Highway 48 from Princess Street to the Foodland site driveway entrance. The design is nearly complete and the approvals lie with the Ministry of Transportation (MTO). The 2022 budget is required for construction of this sidewalk.
Project Justification This sidewalk is required in order to work towards our strategic priority of building complete communities and effectively managing new and existing assets to deliver exceptional services to residents while ensuring a sustainable community.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-20-040 Highway 48 Sidewalk		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget								
	Total	LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures								
Construction								
Contracted Services - Construction	570,000	175,000	395,000					
	570,000	175,000	395,000					
Professional Fees								
Internal Labour Costs Allocation	41,250	26,250	15,000					
Contracted Services - Consultants	50,000		50,000					
	91,250	26,250	65,000					
Expenditures Total	661,250	201,250	460,000					
Funding								
Tax Levy								
Tax Levy Funding	201,250	201,250						
	201,250	201,250						
Development Charges								
DC Roads Funding	460,000		460,000					
	460,000		460,000					
Funding Total	661,250	201,250	460,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Roads DC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-20-041 Downtown Mount Albert - Centre Street Revitalization		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description

Project Description

This project builds on project CI-20-041 Downtown Mount Albert - Centre Street Revitalization. Works for this proposed project includes the detailed design and partial reconstruction of Centre Street and adjacent side streets in the downtown core of Mt. Albert, improving road and active transportation infrastructure, removing barriers for accessibility, providing sidewalk connectivity and stimulating the economy through job creation. This budget will predominantly fund the material acquisition and construction of utilities and street lighting infrastructure.

Project Justification

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-20-041 Downtown Mount Albert - Centre Street Revitalization		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	450,000		450,000				
	450,000		450,000				
Professional Fees							
Internal Labour Costs Allocation	40,000		40,000				
Contracted Services - Consultants	640,000	590,000	50,000				
	680,000	590,000	90,000				
Expenditures Total	1,130,000	590,000	540,000				
Funding							
Development Charges							
DC Roads Funding	357,400	181,000	176,400				
	357,400	181,000	176,400				
Reserve / Reserve Funds							
General Capital Reserve	142,000	142,000					
Roads Reserve	137,600		137,600				
	279,600	142,000	137,600				
Grant							
Grants - Miscellaneous 1	493,000	267,000	226,000				
	493,000	267,000	226,000				
Funding Total	1,130,000	590,000	540,000				

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Grant, Roads DC, Capital Fund - Tax (Roads)	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-004 CIES Asset Management Program		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description The project will retain the necessary professional services to develop an Asset Management Plan for core assets required by July 1, 2022 pursuant to Ontario Regulation 588-17, Asset Management Planning for Municipal Infrastructure.
Project Justification Pursuant to Ontario Regulation 588-17, Asset Management Planning for Municipal infrastructure, requires the Town to prepare Asset Management Plans (AMP) in the following sequence: <ul style="list-style-type: none">- Due July 1, 2022 - AMP for CORE Assets at Current Levels of Service- Due July 1, 2024 - AMP for ALL Assets at Current Levels of Service- Due July 1, 2025 - AMP for ALL Assets at Proposed Levels of Service

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-004 CIES Asset Management Program		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget								
	Total	LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures								
Professional Fees								
Internal Labour Costs Allocation	22,500	12,500	10,000					
Contracted Services - Consultants	100,000	50,000	50,000					
	122,500	62,500	60,000					
Expenditures Total	122,500	62,500	60,000					
Funding								
Reserve / Reserve Funds								
General Capital Reserve	122,500	62,500	60,000					
	122,500	62,500	60,000					
Funding Total	122,500	62,500	60,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Legislative Requirement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	General Capital	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-008 East Townline Bridge 113 - Design and Reconstruction		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description
Design and Reconstruction of East Townline Bridge 113
Project Justification
Bridge was damaged and failing. Emergency approval obtained by Council Sept 8th, 2021.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-21-008 East Townline Bridge 113 - Design and Reconstruction		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget								
	Total	LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures								
Materials								
Supplies - Materials	25,000	25,000						
	25,000	25,000						
Construction								
Contracted Services - Construction	3,300,000		3,300,000					
	3,300,000		3,300,000					
Professional Fees								
Internal Labour Costs Allocation	30,000		30,000					
Contracted Services - Consultants	575,000	475,000	100,000					
	605,000	475,000	130,000					
Contingency								
Contingencies	400,000	400,000						
	400,000	400,000						
Expenditures Total	4,330,000	900,000	3,430,000					
Funding								
Reserve / Reserve Funds								
Roads Reserve	1,614,828	450,000	1,164,828					
	1,614,828	450,000	1,164,828					
Grant								
Grants - Miscellaneous 1	550,172		550,172					
	550,172		550,172					
Other								
Rev-Other Municipalities - Uxbridge	2,165,000	450,000	1,715,000					
	2,165,000	450,000	1,715,000					
Funding Total	4,330,000	900,000	3,430,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Due from Other Municipalities, Capital Fund - Tax (Roads)	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-001 New Streetlight Construction		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description
As part of the Town's LED Streetlight conversion strategy, this additional pilot location will include the permanent installation of new streetlighting on Ninth Line between King Street East and Vivian Creek Road.
Project Justification
This location is a good candidate for street lighting installations due to recent development and sidewalk installations along this road. The results from this pilot will help with the Town's LED Streetlight conversion strategy. When comparing to conventional lighting, LED lighting will reduce the Town's overall carbon footprint by reducing greenhouse gas emissions through reduced energy consumption and helps to protect the environment, as well as reduced maintenance costs. Staff have received a multitude of request for streetlighting service in this area.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-001 New Streetlight Construction		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	35,000	35,000					
	35,000	35,000					
Professional Fees							
Internal Labour Costs Allocation	6,000	6,000					
Contracted Services - Consultants	5,000	5,000					
	11,000	11,000					
Expenditures Total	46,000	46,000					
Funding							
Development Charges							
DC Roads Funding	46,000	46,000					
	46,000	46,000					
Funding Total	46,000	46,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Roads DC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-002 Employment Lands Servicing Strategies		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description Consulting services to assist the Town in selecting and designing servicing infrastructure for key employment lands in East Gwillimbury. This project also includes exploratory work on Harry Walker Parkway.
Project Justification This project will review and develop servicing options for key employment lands in East Gwillimbury. This project serves to engage advisory consultation services to assist the Town, specifically related to the selection of the preferred servicing scenario and facilitating discussions with key landowners.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-002 Employment Lands Servicing Strategies		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Internal Labour Costs Allocation	10,000	10,000					
Contracted Services - Consultants	110,000	110,000					
	120,000	120,000					
Expenditures Total	120,000	120,000					
Funding							
Development Charges							
DC Sanitary Sewer Funding	120,000	120,000					
	120,000	120,000					
Funding Total	120,000	120,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Sewer DC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-003 Sign Retroreflectivity & Radar/Driver Feedback Boards		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description

Project Description

Work includes Town wide inspection of roadside regulatory and warning signs to determine if they meet the retro-reflectivity requirements defined by the Ontario Traffic Manual. Signs not meeting the specification will be replaced as part of this work.

Budget includes provision for three new EV12 Solar Radar Boards.

Project Justification

Pursuant to Ontario Regulation 239/02, Minimum Maintenance Standards for Municipal Highways, regulatory signs or warning signs are to be checked for retro-reflectivity once per calendar year. Signs that do not pass are replaced as part of this program. Work is completed by a consultant contract (year 3 of a 3 year contract).

Staff intend to expand the current radar board program to meet increased demand. The budget intends to increase the current solar powered cloud boards from three to six. The cloud service provides staff with 24/7 monitoring and creating traffic reports when required.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-003 Sign Retroreflectivity & Radar/Driver Feedback Boards		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Materials							
Supplies - Materials	13,000	13,000					
	13,000	13,000					
Professional Fees							
Contracted Services - Consultants	12,000	12,000					
	12,000	12,000					
Expenditures Total	25,000	25,000					
Funding							
Reserve / Reserve Funds							
Roads Reserve	25,000	25,000					
	25,000	25,000					
Funding Total	25,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Capital Fund - Tax (Roads)	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-004 New Drone and GPS Mapping Unit Replacement		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description

Project Description

A commercial survey grade drone and GPS mapping unit are tools to assist the Town with a number of strategic activities, including facilitating property investigations, monitoring of fill sites and collecting geographical information for Town infrastructure.

Project Justification

To assist with the investigation process of illegal fill sites and to help monitor the progress of permitted sites, CIES recommend purchasing a survey grade drone, a GPS unit and related software. Since 2019, CIES has been involved in 94 fill site investigations, 20 small scale site alteration permits and 3 large-scale site alteration permits. With these tools, staff will gain the ability to survey site alteration activity, process the data and obtain accurate volume quantities to increase monitoring. The current handheld GPS unit is due for replacement and the software is unsupported by the vendor as of December 2021. The GPS and survey-grade drone will be available for use in other departments of the organization outside of CIES.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-004 New Drone and GPS Mapping Unit Replacement		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Small Equipment and Tools	20,000	20,000					
	20,000	20,000					
Materials							
Purchase - Computer Software	5,000	5,000					
	5,000	5,000					
Expenditures Total	25,000	25,000					
Funding							
Reserve / Reserve Funds							
Draw fr Fill & Site Alteration Reserve	25,000	25,000					
	25,000	25,000					
Funding Total	25,000	25,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Responsible Growth & Env. Protection	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Fill & Site Alteration	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-005 Bridges 108 & 110 - Design Updates		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description

Project Description

Project scope includes the detailed design updates for bridges 108 & 110, the designs were originally completed in 2008 and 2015, respectively.

Bridge 108 is located on Doane Road approximately 285 metres east of Kennedy Road. Bridge 110 is located on Queensville Sideroad approximately 125 metres east of Highway 48. Staff intend to retain the original design consultants to complete the design updates as they are most familiar with the projects and can provide the Town with the best value.

Project Justification

The detailed designs originally included a reconstruction of both bridges and are expected to require an update to ensure they meet current industry standards. These design updates will allow both designs to be shovel ready and positioned for potential future grant funding when available.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-005 Bridges 108 & 110 - Design Updates		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Internal Labour Costs Allocation	6,000	6,000					
Contracted Services - Consultants	145,000	145,000					
	151,000	151,000					
Expenditures Total	151,000	151,000					
Funding							
Reserve / Reserve Funds							
Roads Reserve	151,000	151,000					
	151,000	151,000					
Funding Total	151,000	151,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Capital Fund - Tax (Roads)	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-006 2022 Road Rehabilitation Program		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description
<p>The Road Rehabilitation Program for 2022 includes: road resurfacing and pulverizing; application of slurry seal to preserve surface treatment and improve ride comfort; micro-surfacing; and ongoing pavement management program with York Region, the Towns of Whitchurch-Stouffville, Newmarket and Georgina.</p>
Project Justification
<p>This work is required to maintain and build upon the Town's investment in infrastructure. Road condition data has been collected through the Town's Pavement Management program, regularly scheduled road patrols and road inspections by staff.</p> <p>This budget includes geo-technical investigations and sewer inspection/flushing required to construct the works and to plan the future year's road programs, as well as isolated road rehabilitation across the Town.</p>

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-006 2022 Road Rehabilitation Program		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	1,100,000	1,100,000					
	1,100,000	1,100,000					
Professional Fees							
Internal Labour Costs Allocation	130,000	130,000					
Contracted Services - Consultants	10,000	10,000					
	140,000	140,000					
Expenditures Total	1,240,000	1,240,000					
Funding							
Reserve / Reserve Funds							
Roads Reserve	110,620	110,620					
	110,620	110,620					
Gas Tax							
Grants - Federal Gas Tax	638,663	638,663					
	638,663	638,663					
Grant							
Grants - Miscellaneous 1	490,717	490,717					
	490,717	490,717					
Funding Total	1,240,000	1,240,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Grants, Capital Fund - Tax (Roads)	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-007 2022 Miscellaneous Concrete Rehabilitation		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

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

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-007 2022 Miscellaneous Concrete Rehabilitation		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	130,000	130,000					
	130,000	130,000					
Professional Fees							
Internal Labour Costs Allocation	6,000	6,000					
Contracted Services - Consultants	10,000	10,000					
	16,000	16,000					
Expenditures Total	146,000	146,000					
Funding							
Reserve / Reserve Funds							
Roads Reserve	73,000	73,000					
	73,000	73,000					
Gas Tax							
Grants - Federal Gas Tax	73,000	73,000					
	73,000	73,000					
Funding Total	146,000	146,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Annual Program	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Grants, Capital Fund - Tax (Roads)	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-008 Downtown Holland Landing - Yonge Street Revitalization		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description
Budget for detailed design and construction of streetscape enhancements with the Yonge Street corridor from approximately 100m south of Mount Albert Road to Doane Road including 120m east and west of Yonge Street at Bradford Street and Thompson Drive. The 2022 budget is for detailed design and potential construction of streetscape enhancements that can be implemented in advance of future York Region road improvements.
Project Justification
The Town continues to grow with new and existing residents seeking a variety of services right in their community. Recently both community members and Council have expressed an interest in seeking revitalization and streetscape enhancements along the Yonge Street corridor in the Community of Holland Landing. Portions of this corridor have been identified as part of the preferred route for the Lake to Lake Trail which presents an opportunity to coordinate streetscape enhancements as part of the Lake to Lake Trail implementation. Budget amounts for subsequent years to be scoped further pending outcome of this detailed design exercise and availability of potential grant funding through York Region, the province and/or federal government.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-008 Downtown Holland Landing - Yonge Street Revitalization		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	100,000	100,000					
	100,000	100,000					
Professional Fees							
Internal Labour Costs Allocation	30,000	30,000					
Contracted Services - Consultants	200,000	200,000					
	230,000	230,000					
Expenditures Total	330,000	330,000					
Funding							
Development Charges							
DC Roads Funding	165,000	165,000					
	165,000	165,000					
Reserve / Reserve Funds							
Draw from Working Capital Reserve	165,000	165,000					
	165,000	165,000					
Funding Total	330,000	330,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Working Capital, Roads DC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-009 Queensville Sideroad & Centre St Intersection Design		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description Preliminary design for the intersection and approaches of Queensville Sideroad & Centre Street to improve traffic safety at this intersection.
Project Justification A redesign of this intersection and approaches is recommended to improve sight lines and intersection approach grades. This preliminary design would include public consultation, topographical/legal surveying, geotechnical investigations and provide recommendations to redesign the vertical alignment of these extents and to inform the subsequent detailed design process. Once the detailed design process is complete, road reconstruction would be required to implement this redesign.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-009 Queensville Sideroad & Centre St Intersection Design		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	70,000	70,000					
	70,000	70,000					
Expenditures Total	70,000	70,000					
Funding							
Reserve / Reserve Funds							
Roads Reserve	70,000	70,000					
	70,000	70,000					
Funding Total	70,000	70,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Capital Fund - Tax (Roads)	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-010 Municipal Structures Asset Management Plan Program		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description
Work includes inspecting and recording the condition of all Town-owned road, pedestrian bridges and culverts, in accordance with the Ontario Structure Inspection Manual, 10 Year Capital and Maintenance Forecast Budget, Risk based assessment for implementation in the Town's Corporate Asset Management System (CityWide) and inclusion into the Town's Asset Management Planning for core assets.
Project Justification
The Public Transportation and Highway Improvement Act requires that the structural integrity, safety and condition of every bridge in a municipality shall be maintained in good and safe repair. This is to be determined through inspections every other calendar year. Furthermore, Ontario Regulation 588/17, Asset Management Planning for Municipal Infrastructure requires the Town to prepare an Asset Management Plan for core assets at current levels of service by July 1, 2022. This project will provide the necessary information for the Road Bridge component of the larger, comprehensive Asset Management Plan for core assets required by 2022.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-010 Municipal Structures Asset Management Plan Program		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Internal Labour Costs Allocation	10,000	10,000					
Contracted Services - Consultants	75,000	75,000					
	85,000	85,000					
Expenditures Total	85,000	85,000					
Funding							
Reserve / Reserve Funds							
Roads Reserve	85,000	85,000					
	85,000	85,000					
Funding Total	85,000	85,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Legislative Requirement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Capital Fund - Tax (Roads)	
Transformation Project	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-011 Winter Operations Modernization Program (Modernization)		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description

Project Description

The Winter Operations Dashboard serves to implement a solution to track & manage winter vehicle operations (snowplows and sidewalk equipment). In future, there may be opportunity to provide timely information to the public. (Where's my Plow).

Project Justification

Implementing a Winter Operations Dashboard would improve the availability and management of snow event information which supports enhanced route planning, exception management, fleet tracking during a winter event, resource forecasting/allocation, and risk management. This will assist in providing an improved service-level to residents. Phase 1 of this initiative would be completed by the end of 2022.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-011 Winter Operations Modernization Program (Modernization)		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Materials							
Purchase - Computer Software	50,000	50,000					
	50,000	50,000					
Expenditures Total	50,000	50,000					
Funding							
Reserve / Reserve Funds							
Draw fr Winter Operations Reserve	17,500	17,500					
	17,500	17,500					
Grant							
Stimulus Funding - Provincial	32,500	32,500					
	32,500	32,500					
Funding Total	50,000	50,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	Capital Program and Traffic Engineering	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Grant, Winter Operations	
Transformation Project	Yes	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-012 Large Volume Snowblower (New)		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description For installation on an existing CIES tractor, this high volume 8.5ft snowblower will allow for the removal of snow from laneways, roadside, school crosswalks and cul-de-sacs on an as required basis.
Project Justification This piece of equipment will expand the use of an existing tractor while improving on the efficiency of snow removal activity. Currently, the Town does not have a snowblower with this capability and size and must rely on loaders for snow removal operations.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-012 Large Volume Snowblower (New)		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	60,000	60,000					
	60,000	60,000					
Expenditures Total	60,000	60,000					
Funding							
Development Charges							
DC Roads Funding	60,000	60,000					
	60,000	60,000					
Funding Total	60,000	60,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	CIES Fleet	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Roads DC	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-013 Roads Supervisor Pick-up Truck (R-14-22) Replacement		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description
Replacement of 4 wheel drive pick-up truck for Supervisor use. Asset ID 10613 (R14-22)
Project Justification
The existing vehicle is utilized by the Roads Supervisor for ongoing site inspections and administrative duties. The vehicle was acquired in 2014 and requires replacement due to age, high mileage (190,000 km) and maintenance costs. Staff have been able to extend the replacement by three years, but are seeking replacement in 2022. This supervisory vehicle is fully utilized on a year round basis and is an important asset within CIES to maintain current levels of service and on-call requirements. Staff are recommending the replacement with a Electric Pick-up Truck if available. Although there is an initial \$15k premium, this will be offset by savings in maintenance and fuel use.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-013 Roads Supervisor Pick-up Truck (R-14-22) Replacement		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	80,000	80,000					
	80,000	80,000					
Expenditures Total	80,000	80,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	80,000	80,000					
	80,000	80,000					
Funding Total	80,000	80,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	CIES Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-014 2 Flat Deck Trucks with Dumpboxes (R-13-12) and (R-15-11) Replacement		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description
Replacement of Two, 12ft flat deck 4 wheel drive trucks with dump box functionality. (R13-12) (R15-11)
Project Justification
These CIES assets are used for year round construction activities, hauling material, winter maintenance and chipping functions. Staff have been able to extend the replacement of one of the units by two years, but are seeking replacement in 2022 as the vehicles are in poor condition due to corrosion and high mileage (165,000 km). Both of these trucks are primary crew work trucks, utilized daily and support year round road maintenance functions. In order to provide enhanced winter maintenance functions, these units will be outfitted with snowplows to assist with cul-de-sac and crosswalk snow clearing.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-014 2 Flat Deck Trucks with Dumpboxes (R-13-12) and (R-15-11) Replacement		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	220,000	220,000					
	220,000	220,000					
Expenditures Total	220,000	220,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Tax Levy	220,000	220,000					
	220,000	220,000					
Funding Total	220,000	220,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	CIES Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Vehicle Replace tax levy	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-015 Fill Program Administrative Support Vehicle (New)		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Description
Project Description One 4wd pick-up truck for Inspector use
Project Justification Fill inspection requires the sustained use of a 4WD pick-up to support their program involving site inspections/investigations. This includes rough terrain access and the ability to transport equipment. This unit will provide cost savings from avoided seasonal rental of a similar vehicle and will also provide short term Covid assistance to CIES to be multi-branch deployed as required to facilitate lone worker objectives. If available at time of purchase, an all electric pick-up is preferred to advance the Town's Environmental fleet objectives.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	CI-22-015 Fill Program Administrative Support Vehicle (New)		
Department	Community Infrastructure & Environmental Services		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	80,000	80,000					
	80,000	80,000					
Expenditures Total	80,000	80,000					
Funding							
Reserve / Reserve Funds							
Draw fr Fill & Site Alteration Reserve	80,000	80,000					
	80,000	80,000					
Funding Total	80,000	80,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Community Infrastructure & Environmental Services	
Branch	CIES Fleet	
Attributes		
Year Proposed	2022	
Project Type	Growth	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Fill & Site Alteration	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-20-049 Water Meter Replacement Project		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Description
Project Description
Final year of Town-wide water meter replacement program. The Town's current standard water meter provides for efficient meter reading capability, analytical data collection for account dispute resolution and remote access. The replacement program is also intended to satisfy American Water Works Association (AWWA) requirements for periodic meter replacement to ensure accurate revenue billing. All water meters in use will meet the maximum meter life expectancy according to AWWA and provide for efficient and flexible water meter reading capabilities.
Project Justification
Multi-year water meter replacement project began in 2016; replacing manual-read water meters with radio frequency water meters. To date, 4,900 individual meters have been replaced. Remaining works include replacing 250 meters, mail notifications, contracted labour and staff labour.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-20-049 Water Meter Replacement Project		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Budget								
	Total	LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures								
Construction								
Contracted Services - Construction	1,044,000	864,000	180,000					
	1,044,000	864,000	180,000					
Expenditures Total	1,044,000	864,000	180,000					
Funding								
Reserve / Reserve Funds								
Water Infrastructure	1,044,000	864,000	180,000					
	1,044,000	864,000	180,000					
Funding Total	1,044,000	864,000	180,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water & Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Infrastructure-Water	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-001 Automated Meter Reading Study		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Description
Project Description
Propagation study to determine installation of remote data collectors for automated meter readings.
Project Justification
Since 2016, a multi-year water meter replacement project has replaced older manual-read water meters with Radio Frequency water meters. The majority of work was completed in 2021. This 2022 project builds on this automated meter technology, by conducting a propagation study to determine optimal location for installation. Remote water meter reading reduces staff time spent collecting monthly readings.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-001 Automated Meter Reading Study		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Construction							
Contracted Services - Construction	100,000	100,000					
	100,000	100,000					
Expenditures Total	100,000	100,000					
Funding							
Reserve / Reserve Funds							
Water Infrastructure	100,000	100,000					
	100,000	100,000					
Funding Total	100,000	100,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water & Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2022	
Project Type	Service Level increase / change	
Strategic Plan Link	Culture of Municipal Excellence	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Infrastructure-Water	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-002 Watermain Replacement Design		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Description

Project Description

This budget supports the detailed engineering design to replace select watermains nearing the end of their service life on Yonge Street in Holland Landing; and Morton Avenue, Mount Albert Road, Charles Street, Howard Avenue and William Street in Sharon.

Project Justification

The Yonge Street thin walled (TW PVC) watermain has had 2 breaks over the last 10 years and is nearing the end of its service life. It would be prudent to coordinate the replacement of the watermain with the overall Yonge Street Revitalization project. The Sharon asbestos cement (AC) watermains were installed in 1959 and are also nearing the end of their useful service life. The Town anticipates an increase in breaks and leaks if left in service for an extended period of time.

Staff have made application to the Investing in Canada Infrastructure Program (ICIP), Green Stream - 2021 Intake, for grant funding to support the construction portion of these proposed works. The ICIP grant would provide the Town with approximately 73.3% of the funds to complete the construction/replacement of the corresponding watermains. Design fees are considered ineligible costs and must be funded by the Town.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-002 Watermain Replacement Design		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Professional Fees							
Contracted Services - Consultants	650,000	650,000					
	650,000	650,000					
Expenditures Total	650,000	650,000					
Funding							
Reserve / Reserve Funds							
Water Infrastructure	650,000	650,000					
	650,000	650,000					
Funding Total	650,000	650,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water & Wastewater	
Branch	Water Operations	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Build Complete Communities	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Infrastructure-Water	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-003 Heavy Duty Pick-up Truck (W13-23) Replacement		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Description
Project Description
One Heavy Duty 3/4 Ton pick-up truck (W13-23, PSAB 10580)
Project Justification
This is the only heavy duty pick-up utilized by the Water & Wastewater Operations Division. This vehicle is required to haul trailers and equipment essential to the maintenance function of the wastewater area. This truck has exceeded its 7 year service life by by four years. Following a mechanical fitness review and with its current mileage of 200,000 km, staff seek replacement in 2022.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-003 Heavy Duty Pick-up Truck (W13-23) Replacement		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	70,000	70,000					
	70,000	70,000					
Expenditures Total	70,000	70,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Water/Sewer	70,000	70,000					
	70,000	70,000					
Funding Total	70,000	70,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water & Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Veh & E Replace - W&S	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-004 Water Supervisor Truck (W16-25) Replacement		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Description
Project Description
One 4wd pick-up truck for Supervisor use (W16-25, PSAB 10722)
Project Justification
The existing vehicle is utilized by the Water & Wastewater Supervisor for ongoing site inspections and administrative duties. The vehicle was acquired in 2015 as is on a 7 year replacement cycle. This truck requires replacement due to age, high mileage (200,000 km) and increased maintenance and repair costs. This supervisory vehicle is fully utilized on a year round basis and is an important asset within CIES to maintain current levels of service and essential on-call requirements. Staff are recommending the replacement with an Electric Pick-up Truck if available.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-004 Water Supervisor Truck (W16-25) Replacement		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	80,000	80,000					
	80,000	80,000					
Expenditures Total	80,000	80,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Water/Sewer	80,000	80,000					
	80,000	80,000					
Funding Total	80,000	80,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water & Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Veh & E Replace - W&S	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-005 Service Van (W14-31) Replacement		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Description
Project Description Replacement of service van. Asset ID 10610 (W14-31)
Project Justification The existing vehicle is utilized by the Water & Wastewater Division to support maintenance functions for both the water and wastewater areas and functions as a mobile work area. This vehicle has exceeded its 7 year service life by one year. With mileage of 170,000 kms and the vehicle having recent maintenance requirements, staff are seeking replacement in 2022.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-005 Service Van (W14-31) Replacement		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	70,000	70,000					
	70,000	70,000					
Expenditures Total	70,000	70,000					
Funding							
Reserve / Reserve Funds							
Vehicle & Equip't Res -Water/Sewer	70,000	70,000					
	70,000	70,000					
Funding Total	70,000	70,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water & Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Veh & E Replace - W&S	
Transformation Project	No	

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-006 1/2 Ton Water Pick-up Truck (New)		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Description
Project Description
New 1/2 ton pick up truck for water/wastewater operations use.
Project Justification
An additional vehicle to support frontline operations to support field staff with ongoing water/wastewater operational activities. This addition will enable operations staff to maintain service levels through growth and support added efficiencies within the group.

TOWN OF EAST GWILLIMBURY

Capital Projects

Project	WW-22-006 1/2 Ton Water Pick-up Truck (New)		
Department	Water & Wastewater		
Version	Approved Budget	Year	2022

Budget							
	Total LTD Budget	2022	2023	2024	2025	2026	2027
Expenditures							
Equipment / Vehicle							
Purchase - Major Equipment and	70,000	70,000					
	70,000	70,000					
Expenditures Total	70,000	70,000					
Funding							
Development Charges							
DC Water Funding	70,000	70,000					
	70,000	70,000					
Funding Total	70,000	70,000					

Attributes		
Attribute	Value	Comment
Organization		
Department	Water & Wastewater	
Branch	WWW Fleet	
Attributes		
Year Proposed	2022	
Project Type	Repair and Replacement	
Strategic Plan Link	Quality Programs & Services	
Expected Start Month	January	
Approval Status	Approved	
Reserve Funding Source	Water DC	
Transformation Project	No	